ADDENDUM
TO
AGENDA

CITY COUNCIL MEETING

MONDAY, APRIL 1, 2013

7:00 p.m.
City Council Chambers, City Hall - 45 Lyon Terrace
Bridgeport, Connecticut

ADDED:

COMMUNICATIONS TO BE REFERRED TO COMMITTEES:

57-12 Communication from Mayor re: Proposed General Fund Budget for Fiscal Year 2013-2014 to be filed per City Charter (Chapter 9, Section 5c) by the close of business on April 2, 2013, referred to Budget and Appropriations Committee.

AGENDA

CITY COUNCIL MEETING

MONDAY, APRIL 1, 2013

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

Prayer

Pledge of Allegiance

Roll Call

Presentation to Robert P. Curwen, Sr. for his dedication and service.

MINUTES FOR APPROVAL:

Approval of City Council Minutes: March 4, 2013

COMMUNICATIONS TO BE REFERRED TO COMMITTEES:

53-12 Communication from City Attorney re: Twenty Day Notice to Settle Pending Litigation Pursuant to Municipal Code Section 2.10.130: Ramon Busanet, **ACCEPTED AND MADE PART OF THE RECORD**.

54-12 Communication from Central Grants and Community Development re: Grant Submission: The Robin Hood Foundation for Robin Hood Relief Funds, referred to Economic and Community Development and Environment Committee.

55-12 Communication from Central Grants and Community Development re: Grant Submission: United States Conference of Mayors (USCM) and The Scotts Miracle – Gro Company for GRO1000 Gardens and Green Spaces Grant, referred to Economic and Community Development and Environment Committee.

56-12 Communication from OPED re: Proposed Resolution regarding the Removal of a Utility Easement along the Former Riparian Street, referred to Public Safety and Transportation Committee.

MATTERS TO BE ACTED UPON (CONSENT CALENDAR):

***39-12** Ordinance Committee Report re: Amendments to the Municipal Code of Ordinances, amend Chapter 15.44 Flood Damage Prevention.

***48-12** Ordinance Committee Report re: Amendments to the Municipal Code of Ordinances, Chapter 3.20 Tax Incentive Development Program, amend Section 3.20.030 Eligibility Criteria and Section 3.20.060 Miscellaneous Provisions.

MATTERS TO BE ACTED UPON (CONSENT CALENDAR) CONTINUED:

***146-11** Economic and Community Development and Environment Committee Report re: Disposition of City-Owned Properties by Auction, Sale to Abutter or by RFP.

***30-12** Economic and Community Development and Environment Committee Report re: Disposition of City-Owned Property Located at 956 Main Street – City Savings Bank Building.

***51-12** Miscellaneous Matters Committee Report re: Workman's Compensation Stipulation with James DePietro for the total sum of $265,000.

MATTERS TO BE ACTED UPON:

42-12 Miscellaneous Matters Committee Report re: State Reimbursement of Low and Moderate Income Housing Tax for the Grand List of 2012.

THE FOLLOWING NAMED PERSON HAS REQUESTED PERMISSION TO ADDRESS THE CITY COUNCIL ON MONDAY, APRIL 1, 2013 AT 6:30 P.M., IN THE CITY COUNCIL CHAMBERS, CITY HALL, 45 LYON TERRACE, BRIDGEPORT, CT.

NAME	SUBJECT
Ethan Book 144 Coleman Street Bridgeport, CT 06604	Gun Violence.
Cecil C. Young 99 Carroll Avenue Bridgeport, CT 06607	Sewage in basements and the denial of his medical benefits.
Natalie Pryce Pryceless Consulting 1041 Howard Avenue Bridgeport, CT 06605	Micro Small Businesses in Bridgeport and her role as a part of that community.
John Marshall Lee 30 Beacon Street Bridgeport, CT 06605	City Governance, Finances and Council Report Card.

CITY OF BRIDGEPORT
CITY COUNCIL
PUBLIC SPEAKING SESSION
MONDAY, APRIL 1, 2013
6:30 PM

ATTENDANCE: Council members: Brannelly, Taylor-Moye, Olson, Brantley, T. McCarthy, Austin, Lyons, Vizzo-Paniccia, Bonney, Blunt, dePara, Silva, Ayala, Martinez, Paoletto, Baker, Holloway

ABSENT: Council member: Banta

Council President McCarthy called the public speaking session to order at 6:35 pm.

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RECEIVED
2013 APR -9 P 4:35
CITY CLERK'S OFFICE

PUBLIC COMMENTS OF ETHAN BOOK
BEFORE THE CITY COUNCIL OF THE CITY OF BRIDGEPORT
April 1, 2013

Mr. Council President, Members of the City Council and public. I am Ethan Book temporarily residing in Bridgeport for eight years I operate a small limousine service business New England Limousine Service of Fairfield and for matters related to some long term unaddressed matters in state public works I am a candidate for the U.S. Senate 2010. As brief explanation the primary focus of my active candidacy is a federal court challenge of portions of the 2010 statewide election process.

In the late1980's as a specialized bank officer I appeared before this Council regarding issues of activities of the Connecticut Resources Recovery Authority CRRA including of the curious program by which the City of Bridgeport hosts the 300 million Greater Bridgeport Resource Recovery Project which is located on Howard Avenue next to Long Island Sound.

Without those issues being reasonably resolved more than two years ago, I began again to appear before this Council to speak about matters which appear to be curious state and local government reactions to my role in seeking to have resolved the unaddressed CRRA issues. It seems that these unaddressed issues of major public significance repeatedly merge with other issues of great public importance.

With the December horrific mass shooting at Sandy Hook Elementary School in Newtown CT, there has been a great outcry and response of concern from the general public, the media and local, state and federal public officials. While reasoned responses are justified and necessary, there has been something missing from most of the public pronouncements.

Shortly after the December tragedy there was news reporting of a New Haven attorney who was planning to sue the state for negligence in that incident. However Attorney General George Jepsen made a public statement indicating that he saw no legal basis for such a suit against the State. On January 2nd I sent Attorney General Jepsen a letter in which I expressed that there are, in fact, legal bases for liability against the State.

For about fifty years the State of Connecticut has passively acquiesced to the US Supreme Court issuing decisions to attempt to take God out of our public schools (This process is explained more fully in the article "The Secularization of Government" which I wrote last year and which accompanies the hard copy of the public comments which I gave to you on March 18th). In addition in recent years the State of Connecticut has taken the initiative to pursue extreme liberal social policies.

To this, I would add that I have received reports that Newtown CT has been a focus of the occult, that is, of witchcraft. Further, it is known that Newtown is the residence of the author of Hunger Games a story in which child sacrifice is made into entertainment.

In my letter to Attorney General Jepsen (of which a copy accompanies the hard copy of these comments), I cite an important quote from George Mason the Father of our Bill of Rights:

> As nations cannot be rewarded or punished in the next world, so they must be in this. By an inevitable chain of causes and effects, Providence punishes sins by national calamities.

Also, I cite an important portion of scripture Proverbs 29:2:

> When the righteous are in authority, the people rejoice; but when the wicked beareth rule, the people mourn.

The members of this Council is likely aware that I am a political conservative. Please understand also that as a political conservative, I do not oppose reasonable adjustments to gun regulations. However, the predominant public discourse and official attention to gun regulation should not dwarf the much more important issue, which is the systematic removal of morality and religious values from our schools and other public functions.

Further, I must point out to this Council, the media and the public present this evening that a far bigger threat to the security of our families, our children and our homes is not the recent incidents of gun violence which we have experienced in our nation, but rather the very real threat which accompanies the burgeoning and mushrooming government debts.

Think about it!

May God bless the City of Bridgeport, the State of Connecticut and our great nation!

Ethan Book

1 Original Intent by David Barton 2010 Wa1lBuilders Press Aledo TX at p 339 quoting from
The Papers of James Madison by James Madison 1840 Langtree OSullivan Washington DC Vol III p 1391 August 22 1787

Enclosure1

April 1

Cecil C. Young
99 Carroll Avenue
Bridgeport, CT 06607

Sewage in basements and the denial of his medical benefits.

Mr. Young mentioned that Bridgeport pays the highest taxes in the country. He said he didn't feel it was right that seniors should have to pay higher taxes when they don't have children in school. He recalled his unjust termination to make the point that he didn't voluntarily resign; as it was indicated by Jodi Paul. He said his medical benefits was a separate issue, but he was denied them after being unjustly terminated. He apologized for using the "N" word in the past; but he emphasized that he was tired of being treated like a n*****... Council President McCarthy interjected to ask him to refrain from using that word. Mr. Young questioned why his allegations haven't been investigated.

He briefly mentioned the problem with sewage in basements *(locations not identified).*

Natalie Pryce
Pryceless Consulting
1041 Howard Avenue
Bridgeport, CT 06605
www.prycelessconsulting.com, 203-644-7105

Micro Small Businesses in Bridgeport and her role as a part of that community.

Good Evening Mayor Finch and City Council Representatives,
I am Natalie Pryce the head creative innovator of Pryceless Consulting. First and Foremost, I am glad to have been selected as the setup vendor for the Multi-Cultural Small Business Expo. I would like to thank the City of Bridgeport for the opportunity.

My business model is one that believes in using marketing, and events to empower our local community and support our local micro-businesses. I have looked at the social well-being of my community and I have chosen to be the change. Gumdrop Swap and I host an array of events; such as Eco-Kid Bash and the Bridgeport Boo Bash; these are free fun family events and are focused on educating, empowering and entertaining our community. We both understand that we are the change and as micro-business owners we have to think about our local community we have to support and challenge them to be the change they seek as well.

As a local business owner and resident I am truly vested in my community and consider myself and the other micro-business owners to be true believers of Bridgeport, we see all the opportunity this city has to offer, we see the potential that resides within the city. I call home and work, we see it when no one else does, when the big companies call Bridgeport a risky investment, we take that risk, at the end of the day when many are heading home, we are here recreating and reinventing the park city.

Many of my clients are micro-businesses and they need to be acknowledged, used as a resource for their knowledge, and be included in the decisions that are being made that affects their businesses and personal lives.

I understand the cities goals, I understand that there are needs that are not being met, I understand and support the movement for a better education system in Bridgeport. But I am here to make it clear that we as small businesses owners are knowledgeable about the needs of the community because we are a part of it. Though we may never rank high on the cities Grand list or be able to hire a large staff, we will always be the grassroots contributors of economic development in this community. We are the optimistic light of hope and belief; that when working together can be & will be the force of change.

I believe small is the new big, that it is the soloprenuers/ micro business owners that will be the change and truly connect with the community, because we are doing that now. Small Business is just a part of our community which is made up of so many important components, but let's remember that what we give to our communities, we give to ourselves and what we withhold from our communities we withhold from ourselves. I have decided to be the change and be a courageous leader.

Thank you for time and for all the work you do to improve our communities.

John Marshall Lee
30 Beacon Street
Bridgeport, CT 06605

City Governance, Finances and Council Report Card.

Comments to City Council April 1, 2013 (Pre-Budget Delivery)

Council President McCarthy, Council members, neighbors and friends in the Chamber and those viewing this session at a later date, thank you for your presence and attention to my comments.

Would everyone reflect for a moment on the members of our City Council? Twenty adult persons who have run for office in the largest City in the State, who are attempting to carry both the representation responsibilities and the legislative and oversight duties for our City. It is a difficult job, especially since it is a part time job and you have no staff to assist you. The issues you face are complicated. Often you are faced with concerns that demand immediate decisions. In the absence of your own staff, you have to rely instead on City officials who are not independent of the Administration you are supposed to monitor and oversee as a fundamental part of systematic checks and balance. That's a big problem because as Council members you have been elected to represent the taxpayers and be independent of the Mayor and his or her Administration.

The Budget for 2013-2014 will be presented to you this evening right before the Charter deadline. You must review it in Special Hearings over 4-5weeks along with at least one public meeting. This timeline is not appropriate or fair to you.

Is the Administration treating you with respect and understanding? Is it providing you with enough information and adequate time to perform this annual duty? Or do you feel an intense pressure from the short time frame the absence of staff support, and the lack of adequate information?

Mayor Finch is Chief Executive Officer of the City. He has all of the information available at a snap of his fingers and the greatest authority to make it available in any way and timing he chooses. When he ran for election he promised that he would "hold the line on taxes". Last year he broke that promise and you were complicit in accepting a tax increase. Yes, you reduced it lower than the Mayor asked, but your approval included at least $4 Million of "ghost expenses" (vacant positions that were funded last May by your vote), as well as a significant pay raise for the Mayor and a number of City managers. In September, 2012 the Administration removed $3.6 Million of those ghost positions with no comment to the public or the press. What happened to that money? Where is it being spent? Are you receiving information in a variance narrative monthly?

It should be clear that there should be NO TAX INCREASE this year for already highly taxed City taxpayers. Rather you should insist upon some budget discipline. This starts with you. I respectfully suggest that you DEMAND from

this administration, if it is not originally provided later this evening an ALTERNATIVE BUDGET; with reasonable assumptions as to Federal and State revenues; that holds the line on all operating expenses, so total spending remains level; that identifies the cuts that have to be made so that you understand CEO priorities and then can see how they stack up next to your own priorities as representatives; and finally that does not borrow to cover operating costs; and DOES NOT RAISE TAXES. Ask for it, insist on it, if you must, but get it and review it. Then you will be prepared to discuss it with the public in the public hearing you will schedule.

If one or more of the budgets presented does not meet the above criteria, several things will be obvious:

- The Mayor will be breaking his campaign promise once again.
- Raising taxes will further reduce property values as well as attractiveness of our City as a place to live and to do business.
- The operation of the City Council for fiscal oversight will again be called into serious question as will the role of each person sitting on the Council.

Last year I heard a statement from one of the Council members that suggesting NO TAX INCREASE to the Mayor could not be done because: "The Mayor won't like it." Did you hear that? The Mayor won't like it." What about my neighbor, an 80 year old widow who is being taxed out of her home because the Mayor ignores important Charter duties and does not adequately control City spending? There are lots of people who vote who do not like the current tax levels much less higher ones.

Please handle your responsibilities with the strength of a functioning legislature that has a critically important oversight responsibility and check and balance role. Whether you enjoy doing it or not, that is an important part of your job as a Council member. In fairness to all of you and the taxpayers, you need to make the Administration do the number crunching and prioritizing first. That is where your review should begin. And NO TAX INCREASE is where the budget discussion should begin and end. Time will tell.

John Marshall Lee 203-259-9642
30 Beacon Street
Bridgeport CT 06605

(I will send you a copy of my comments by email as I have each time I have spoken. I will include my observations on Municipal Brokenness in terms of governance, fiscal and otherwise and am open for discussion questions and rebuttal. Please advise me where my comments are off base factually or in error logically. We can still differ on opinions and respect each other. Peace)

The following persons signed up prior to the public speaking session:

David Walker Tax Increases

Mr. Walker mentioned the city charter. He spoke about the necessity for a single budget option, proposed spending levels and state and federal aid that he said would cause tax increases that will be totally inappropriate. He stated that Bridgeport is already a highly taxed city and any increase would have an effect on Bridgeport in many ways, which could result in an undesirable place to live. He suggested that the city council ask the Mayor about a single budget proposal with regard to state and federal aid and to restrain spending. He was adamant that property taxes shouldn't be raised.

Mark DelMonico Tax Increases

Mr. DelMonico stated that he was the founder and CEO of Come Back America located at 211 State St. He stated he was there to speak about the upcoming budget process. He stated that he and others had been opposed to pay raises for city employees during the last fiscal year. He expressed his issue with the city council that has voted for pay raises for friends and relatives that work for the city. He relayed that in his opinion, 99% of Bridgeport residents are opposed to the pay raises. He mentioned that his taxes have drastically increased over the last couple of years, in addition to trying to maintain college expenses for his children. He asked the council to consider the hardship on residents when they vote on the budget.

The public speaking session closed at 7:05 pm.

CITY OF BRIDGEPORT

CITY COUNCIL MEETING

MONDAY, APRIL 1, 2013
7:00 PM

City Council Chambers, City Hall - 45 Lyon Terrace

Bridgeport, Connecticut

ATTENDANCE: Council members: Brannelly, Taylor-Moye, Olson, Brantley, T. McCarthy, Austin, Lyons, Vizzo-Paniccia, Bonney, Blunt, dePara, Silva, Ayala, Martinez, Paoletto, Baker, Holloway

ABSENT: Council member: Banta

Mayor Finch called the meeting to order at 7:15 pm.

Prayer - Council member Blunt recited an original poem about gun violence.

Pledge of Allegiance - Council member Brannelly led the pledge of allegiance.

Roll Call - the city clerk took the roll call and announced there was a quorum.

Presentation to Robert P. Curwen, Sr. for his dedication and service.

Council President McCarthy expressed that he was pleased to honor someone that has served close to eighteen years on the city council and for the City of Bridgeport. He relayed that Bob Curwen was reluctant about the resignation; however, he loves his family and he had to do what's best for them. He further expressed that Bob Curwen has become a friend of his that he looked to for knowledge and guidance. He dedicated many hours to the budget process during past years to try to ensure what was best for the taxpayers. He emphasized his gratitude to Mr. Curwen for the eighteen years *as a volunteer* that he helped make the city a better place.

Mayor Finch expressed that we all take our families for granted sometimes and some of us are lucky enough to be selected by our family. He mentioned how Bob Curwen and his wife adopted a little girl that became their daughter and raised a great family.

He said more importantly than serving on the city council, is the love that he gives his family; just as he has been dedicated to the city through the years.

Council member Paoletto expressed that he has known Bob Curwen for thirteen years. He Said that not only is his love for his family tremendous; his love for this city has been above and beyond. And he has always strived to do the best he could for the city and he wished him well. He mentioned that Bob Curwen will be missed in the city, state and on a national level and it will be a great loss for him and the city.

A lovely plaque was presented to Bob Curwen.

Mr. Curwen thanked everyone for the honor and he expressed that it was very much appreciated. He expressed that his family is number one. He commented that whether or not you serve on the city council or was someone sitting in the audience, making sacrifices for your family and cherishing them was most important in life. He offered a special thank you to Council member Holloway for all the years they've served on the council together. And he also thanked all the other council members for their friendship and support through the years. He urged them all to continue doing their best for the City of Bridgeport.

A group picture was taken with the Mayor and the entire city council!

Mayor Finch reconvened the regular meeting at 7:30 pm.

Approval of City Council Minutes: March 4, 2013

** **COUNCIL MEMBER HOLLOWAY MOVED TO ACCEPT THE MINUTES**

** **COUNCIL MEMBER AUSTIN SECONDED**

** **MOTION PASSED UNANIMOUSLY**

** **COUNCIL MEMBER BRANNELLY MOVED TO SUSPEND THE RULES FOR THE PURPOSE OF PLACING A NOMINATION FOR THE 138TH DISTRICT CITY COUNCIL SEAT**

** **COUNCIL MEMBER PAOLETTO SECONDED**

** **MOTION PASSED UNANIMOUSLY**

** **COUNCIL MEMBER BRANNELLY MOVED TO NOMINATE STEVEN STAFSTROM AS A COUNCIL MEMBER FOR THE 130TH DISTRICT**

Council member Brannelly stated that Mr. Stafstrom was bright and has been practicing law for five years. She stated that he resides in the city with his family.

** **COUNCIL PRESIDENT McCARTHY SECONDED**

Council member Baker asked the number of votes there were from the Democratic Town Committee in favor of the nomination and if it was unanimous. Council member Brannelly stated that she wasn't sure of the number of votes; however, they voted for him.

A representative from the Democratic Town Committee stated that all nine(9) members of the District Town Committee were polled and they unanimously supported the nomination, except for one(1) person that made the vote short of unanimous.

Council member Baker asked if Mr. Stafstrom's duties included bond council work. Council member Brannelly responded that he went through the review process – *she read what Mr. Stafstrom's primary responsibilities included.*

Council member Baker stated that he posed the question to ensure that there was no conflict of interest.

A roll call vote was taken.

** **MOTION PASSED WITH SIXTEEN VOTES IN FAVOR AND ONE VOTE IN OPPOSITION (COUNCIL MEMBR BAKER)**

Council member Banta was absent from the vote

Mayor Finch congratulated new Council member Stafstrom to represent the 130th District. Newly appointed Council member Stafstrom came forward to be sworn in.

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56-12 Communication from OPED re: Proposed Resolution regarding the Removal of a Utility Easement along the Former Riparian Street, referred to Public Safety and Transportation Committee.

** **COUNCIL MEMBER PAOLETTO MOVED TO REFER COMMUNICATIONS TO BE REFERRED TO COMMITTEES**
** **COUNCIL PRESIDENT McCARTHY SECONDED**
** **MOTION PASSED UNANIMOUSLY**

Council member Stafstrom stated that since he hasn't had the opportunity to review the agenda items documents, he would abstain from all votes tonight.

Council President McCarthy stated that there was still a vacancy for the 138th District and he hoped the nomination would be done at the next scheduled city council meeting. He noted that the city council committee changes were distributed.

** **COUNCIL PRESIDENT MOVED TO APPROVE THE CITY COUNCIL COMMITTEE CHANGES – APRIL 1, 2013:**

1. Denese Taylor-Moye appointed to the Budget and Appropriations Committee.
2. Denese Taylor-Moye removed from the Public Safety and Transportation Committee.
3. Steven J. Stafstrom, Jr. appointed to Ordinance Committee, Public Safety & Transportation Committee and Economic and Community Development and Environment Committee.

** **COUNCIL MEMBER PAOLETTO SECONDED**

Council member Baker stated that he would oppose the committee changes due to an issue he had with Council President McCarthy appointing committee members to the vacancies.

** **MOTION PASSED WITH SIXTEEN VOTES IN FAVOR AND ONE VOTE IN OPPOSITION (COUNCIL MEMBER BAKER)**

MATTERS TO BE ACTED UPON (CONSENT CALENDAR):

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

There were none heard.

The city clerk read the consent calendar items into the record.

***39-12** Ordinance Committee Report re: Amendments to the Municipal Code of Ordinances, amend Chapter 15.44 Flood Damage Prevention.

***48-12** Ordinance Committee Report re: Amendments to the Municipal Code of Ordinances, Chapter 3.20 Tax Incentive Development Program, amend Section 3.20.030 Eligibility Criteria and Section 3.20.060 Miscellaneous Provisions.

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***51-12** Miscellaneous Matters Committee Report re: Workman's Compensation Stipulation with James DePietro for the total sum of $265,000.

** **COUNCIL PRESIDENT McCARTHY MOVED TO APPROVE**

** **COUNCIL MEMBR PAOLETTO SECONDED**

** **MOTION PASSED UNANIMOUSLY**

MATTERS TO BE ACTED UPON:

42-12 Miscellaneous Matters Committee Report re: State Reimbursement of Low and Moderate Income Housing Tax for the Grand List of 2012.

** **COUNCIL MEMBER AUSTIN MOVED TO APPROVE**

** **COUNCIL MEMBER BRANTLEY SECONDED**

** **MOTION PASSED UNANIMOUSLY**

Addendum to Agenda

ADDED:

COMMUNICATION TO BE REFERRED TO COMMITTEE:

57-12 Communication from Mayor re: Proposed General Fund Budget for Fiscal Year 2013-2014 to be filed per City Charter (Chapter 9, Section 5c) by the close of business on April 2, 2013, referred to Budget and Appropriations Committee

** **COUNCIL PRESIDENT McCARTHY MOVED TO APPROVE**

** **COUNCIL MEMBER AUSTIN SECONDED**

It was noted that the committee members and the city council would receive the document on Tuesday, April 2, 2013.

** **MOTION PASSED UNANIMOUSLY**

New business:

** **COUNCIL MEMBER VIZZO-PANICCIA MOVED TO SUSPEND THE RULES FOR THE PURPOSE OF ADDING AN ITEM TO THE AGENDA FOR REFERRAL**

** **COUNCIL MEMBER PAOLETTO SECONDED**

Council member Holloway stated that there were too many items being brought up off the floor. He said it should be done through the proper process, which is through the city clerk's office. He questioned why the item was just being submitted tonight. City Attorney Anastasi stated that the committee is scheduled to meet for a special committee meeting prior to the next city council meeting to address the item. Council member Holloway stated that if the item had been submitted soon enough, there would have been time for it to go before the city clerk's office.

** **MOTION PASSED UNANIMOUSLY**

** **COUNCIL MEMBER VIZZO-PANICCIA MOVED TO REFER RE: PROPOSED WORKMAN'S COMPENSATION STIPULATIN WITH MR. ROBERTO DIAZ TO THE MISCELLANEOUS MATTERS COMMITTEE (ITEM #58-12)**

** **COUNCIL MEMBER BRANNELLY SECONDED**

** **MOTION PASSED UNANIMOUSLY**

Announcements:

Council President McCarthy made the following announcements:

- Welcomed Council member Vizzo-Pannicca back.
- Pat McCoy passed away.
- Joel Kent formerly worked for the Economic Development Office and he passed away last week.

Mayor Finch expressed that both persons would be missed.

Other business:

Mayor Finch gave a brief overview of the budget. He stated that the budget was prudent and sustainable and it has been discussed with the co-chairs of the Budget & Appropriations Committee.

He highlighted that the proposed tax increase would depend on three factors:

- The city's budget was based on the Governor's budget.
- Out of 1,313 positions, they are only increasing city positions by four (4).
- Cuts are being made in police overtime.

He went on to review the $11 million cuts from the state. He stated that it was important not to jeopardize public safety. He noted that there has been a 1.6% increase from state cuts and another 1.6% from three other areas. He noted there have been significant costs in health care and because employees will incur a 25% contribution, the city will see a savings.

He said they will be asking for $1.6 million in union concessions that will be consumed in the budget. Overall, he felt the budget was prudent.

Council President McCarthy stated that Mayor Finch was only presenting **one** budget to the city council; based on the governor's budget.

Mayor Finch read some statistics related to the average tax amounts that Bridgeport homeowners pay for: motor vehicle and personal property and equipment.

Council member Brantley commented on behalf of homeowners and herself, she asked that the Mayor be as prudent as possible when it comes to tax increases. She relayed that the residents are being hit with numerous taxes and it becomes a burden, even though initially it may seem miniscule. She made another request that they be prudent and not transfer any additional tax to the residents.

Mayor Finch stated that as always, they will try to be as prudent as possible and they will do everything they can not to strain the residents finances further. He said he understood that it's difficult times and he hoped that the legislature will help restore some funds. He emphasized that we need relief from the legislators and he urged everyone to reinforce that need.

Council President McCarthy stated that the Assistant City Clerk Frances will let them know when the budget books were available. He noted they will have to sign off in the city clerk's office to receive their book.

Mayor Finch made one last comment to clarify that Bridgeport doesn't have the highest taxes in the stated. He read the names of other municipalities that have higher taxes. He stressed that the falsehood regarding that should stop.

- Council member Brannelly relayed that numerous budget meetings were coming up, noting the importance o f attendance during the next five to six weeks.

ADJOURNMENT

** **COUNCIL MEMBER McCARTHY MOVED TO ADJOURN**
** **COUNCIL MEMBER PAOLETTO SECONDED**
** **MOTION PASSED UNANIMOUSLY**

The meeting adjourned at 8:10 pm.

Respectfully submitted,

Diane Graham
Telesco Secretarial Services

OFFICE OF THE MAYOR
CITY OF BRIDGEPORT, CONNECTICUT
MARGARET E. MORTON GOVERNMENT CENTER
999 BROAD STREET
BRIDGEPORT, CONNECTICUT 06604
TELEPHONE (203) 576-7201
FAX (203) 576-3913

BILL FINCH
Mayor

COMM. #57-12 Ref'd to Budget & Appropriations Committee on 04/01/2013.

March 28, 2013

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

Dear Honorable Members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed City of Bridgeport 2013-2014 budget referral to the Budget and Appropriations Committee to be filed per City Charter (Chapter 9, Section 5c) by the close of business on April 2, 2013 Council Meeting for the City of Bridgeport.

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

Sincerely,

Bill Finch
Mayor

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CITY CLERK
BRIDGEPORT

CITY OF BRIDGEPORT
OFFICE OF THE CITY ATTORNEY
999 Broad Street
Bridgeport, Connecticut 06604-4328

CITY ATTORNEY
Mark T. Anastasi

DEPUTY CITY ATTORNEY
Arthur C Laske, III

ASSOCIATE CITY ATTORNEYS
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Betsy A. Edwards
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COMM. #53-12 ACCEPTED AND MADE PART OF THE RECORD ON 04/01/2013

March 14, 2013

The Honorable City Council
City of Bridgeport
45 Lyon Terrace
Bridgeport, CT 06604

Re: **SETTLEMENT OF CLAIM**
RAMON BUSANET v. MARK A. SMERGLINOLO AND CITY OF BRIDGEPORT

Dear Honorable Members:

The Office of the City Attorney proposes to settle the above referenced litigation in the amount of $15,000.00 payable to Ganim Law, P.C., Trustees for Ramon Busanet. The action was claiming personal injuries to Mr. Busanet when, on January 5, 2010, a sanitation truck owned by the City of Bridgeport backed into his vehicle and caused him to sustain severe and permanent injuries. He alleges the City of Bridgeport is liable and responsible for the negligence and carelessness of City employee Mark Smerglinolo.

Pursuant to the City Council's recently amended Ordinance Section 2.10.130, this office hereby provides notice of its intent to settle this matter in accordance with the terms set forth in said Section 2.10.130.

If you wish to discuss the details of this case or have any questions, please feel free to contact me. If I am not immediately available, please speak with my paralegal, Shakira Simpson, who will then follow-up with me. Further, if I do not hear from you within the twenty (20) day time period provided by the Ordinance, I will proceed to finalize settlement of this matter.

Very truly yours,

Mark T. Anastasi
City Attorney

MTA/ss

City of Bridgeport, Connecticut
DEPARTMENT OF CENTRAL GRANTS AND COMMUNITY DEVELOPMENT
999 Broad Street
Bridgeport, Connecticut 06604
Telephone (203) 332-5662
Fax (203) 332-5657

BILL FINCH
Mayor

ANDREW J. NUNN
CAO

ALEXANDRA B. McGOLDRICK
Acting Director
Office of Central Grants

Comm. #54-12 Referred to ECD&E Committee on 04/01/2013

March 19, 2013

To: City Clerk

From: Patrick Carleton, Grant Writer, Central Grants Office

Re: Resolution – The Robin Hood Foundation: Robin Hood Relief Funds

Attached, please find a resolution and grant summary for referral to the Economic and Community Development and Environment Subcommittee of the City Council.

Grant: City of Bridgeport application to the Robin Hood Foundation for the Robin Hood Relief Fund program.

GRANT SUMMARY

PROJECT TITLE: The Robin Hood Foundation: Robin Hood Relief Funds

RENEWAL NEW **x**

DEPARTMENT SUBMITTING INFORMATION: Central Grants

CONTACT NAME: Patrick Carleton

PHONE NUMBER: 203-332-5664

PROJECT SUMMARY/DESCRIPTION:

The Robin Hood Relief Fund is providing $500,000 in assistance to the City of Bridgeport. This funding will be used to assistant low to moderate income households affected by Hurricane Sandy. More specifically, this funding will be allocated to residents living in the South End neighborhood which is situated along Long Island Sound. Rehabilitation, reconstruction, temporary rental assistance and personal property damage, such as the loss of furniture or appliances will be allowable costs. Most assistance will range between $500 and $2,000 per household, with a maximum of $10,000 per household depending on damages and/or need.

In order to be eligible for this assistance, a household must have the necessary documentation of flood or wind damage. All applicants must meet income eligibility requirements of low and moderate income status, which is determined by the US Department of Housing and Urban Development. In addition, applicants who have sought out FEMA assistance or insurance claims must provide relevant documentation.

Project Period: Funds must be expended by September 15, 2013.

IF APPLICABLE

FUNDING SOURCES (include matching/in-kind funds):
- Federal:
- State:
- City:
- Private: $500,000

FUNDS REQUESTED
- Salaries/Benefits:
- Supplies:

A Resolution by the Bridgeport City Council

Regarding the Robin Hood Foundation

Robin Hood Relief Fund

(DRAFT)

WHEREAS, the Robin Hood Foundation is authorized to extend financial assistance to municipalities in the form of grants; and

WHEREAS, this funding has been made possible through a grant for the Robin Hood Relief Funds; and

WHEREAS, funds under this grant will be used to pay for the immediate needs of assessed Hurricane Sandy victims who are year round primary residents of limited financial means; and,

WHEREAS, it is desirable and in the public interest that the City of Bridgeport, submit an application to the Robin Hood Foundation in the amount of $500,000 for the purpose of assisting those with relatively limited means and their primary home, and for whom FEMA and insurance are insufficient to return them to safe and stable housing; and

Now therefore, be it hereby RESOLVED BY THE CITY COUNCIL:

1. That it is cognizant of the City's grant application to and contract with the Robin Hood Foundation for the purpose of providing the Robin Hood Relief Funds; and

2. That it hereby authorizes, directs and empowers the Mayor or his designee to execute and file such application with the Robin Hood Foundation and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.

City of Bridgeport, Connecticut
DEPARTMENT OF CENTRAL GRANTS AND COMMUNITY DEVELOPMENT
999 Broad Street
Bridgeport, Connecticut 06604
Telephone (203) 332-5662
Fax (203) 332-5657

BILL FINCH
Mayor

ANDREW J. NUNN
CAO

ALEXANDRA B. McGOLDRICK
Acting Director
Office of Central Grants

COMM. #55-12 Referred to ECD&E Committee on 04/01/2013

March 19, 2013

To: City Clerk

From: Patrick Carleton, Grant Writer, Central Grants Office

Re: Resolution - United States Conference of Mayors (USCM) and the Scotts Miracle-Gro Company: GRO1000 Gardens and Green Spaces Grant

Attached, please find a resolution and grant summary for referral to the Economic and Community Development and Environmental Subcommittee of the City Council.

Grant: City of Bridgeport application to the United States Conference of Mayors (USCM) and The Scotts Miracle-Gro Company: GRO1000 Gardens and Green Spaces Grant Program.

GRANT SUMMARY

PROJECT TITLE: United States Conference of Mayors & the Scotts Miracle-Gro Company: GRO1000 Gardens and Green Spaces Grant

RENEWAL NEW **x**

DEPARTMENT SUBMITTING INFORMATION: Central Grants

CONTACT NAME: Patrick Carleton

PHONE NUMBER: 203-332-5664

PROJECT SUMMARY/DESCRIPTION:

The City of Bridgeport applied to the United States Conference of Mayors & The Scotts Miracle-Gro Company's GRO1000 Gardens and Green Spaces Grant Program. Funding will be used to enhance the community garden and soccer field at Curial Elementary School, 300 Laurel Avenue. The current community garden will be expanded to be used as a teaching garden for the students of Curiale Elementary School. The garden will offer a hands-on gardening program for beginning gardeners. Students will learn how to plant, cultivate, harvest, and preserve fresh vegetables in a fun and supportive learning environment. In addition, the garden will allow residents of this low-income, ethnically diverse community have access to fresh, healthy fruits and vegetables.

In addition, the athletic field that is widely used by the community will also be updated. This field is used daily by students who attend Curiale Elementary and the students of the Lighthouse After School Program. In addition, the Bassick High School Soccer and Football teams practices daily during the fall season. The Curiale Soccer Club and The Park City Soccer League use the field for their competitive matches. In addition, the City of Bridgeport, the Bridgeport Board of Education, neighborhood and community-Based Soccer Groups and Intramural Sports Leagues also use the field when available. Due to the high recreational usage of the field accompanied with the City's budgetary restraints due to the economic downturn, improvements are needed to return the field to a safe and level playing surface.

Project Period: One (1) Year.

IF APPLICABLE

FUNDING SOURCES (include matching/in-kind funds):
- Federal:
- State:
- City:
- Private: **$15,000**

FUNDS REQUESTED
- Salaries/Benefits:
- Supplies: **$10,000** (Products from Scotts)

A Resolution by the Bridgeport City Council

Regarding the United States Conference of Mayors and the Scotts Miracle-Gro Company's

GRO1000 Gardens and Green Spaces Grant Program

(DRAFT)

WHEREAS, the United States Conference of Mayors & the Scotts Miracle-Gro Company is authorized to extend financial assistance to municipalities in the form of grants; and

WHEREAS, this funding has been made possible through a grant for the GRO1000 Gardens and Green Spaces Program; and

WHEREAS, funds under this grant will be used to pay for the upgrades and enhancements to the community garden and athletic field at Curial Elementary School; and,

WHEREAS, it is desirable and in the public interest that the City of Bridgeport, submit an application to the United States Conference of Mayors in the amount of $25,000 for the purpose to promote improved access to parks, community gardens and urban farms; to develop and enhance green spaces for natural, recreation, gardening and outdoor education opportunities, and to develop volunteer initiatives to promote cleanup in parks and other public areas; and

Now therefore, be it hereby RESOLVED BY THE CITY COUNCIL:

1. That it is cognizant of the City's grant application to and contract with United States Conference of Mayors for the purpose of providing the GRO1000 Gardens and Green Spaces Grant Program; and

2. That it hereby authorizes, directs and empowers the Mayor or his designee to execute and file such application with the United States Conference of Mayors and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.

City of Bridgeport, Connecticut
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT
MARGARET E. MORTON GOVERNMENT CENTER
999 BROAD STREET
BRIDGEPORT, CONNECTICUT 06604
TELEPHONE: (203) 576-7221
FAX: (203) 332-5611

BILL FINCH
Mayor

DAVID M. KOORIS
Director

Comm. #56-12 Ref'd to Public Safety & Transportation on 04/01/2013.

March 19, 2013

Bridgeport City Council
c/o Office of the City Clerk
City Hall – Room #204
45 Lyon Terrace
Bridgeport, CT 06604

RE: Removal of Utility Easement
Along the Former Riparian Street

Dear Honorable Councilpersons:

The City of Bridgeport, acting through its Office of Planning & Economic Development ("OPED") has recently acquired the former AGI Rubber Company, Inc. parcels at 141 and 173 Stratford Avenue. (See attached map.) OPED is actively marketing these parcels as a redevelopment site and concurrently is working to assemble the property into one (1) approximately 3 acre site.

The City Council in 1975 formally discontinued Riparian Street which separated the two parcels however; they left in place a 20-foot wide by approx. 240-foot long utility easement to serve the AGI operations. The company no longer operates at this facility or has a need for these utilities and the City has plans to terminate all utilities within this easement at the northern street line of Stratford Avenue. Therefore, OPED is requesting the City Council release/remove this previously approved utility easement so that these parcels can be combined into the proposed 3-acre development parcel.

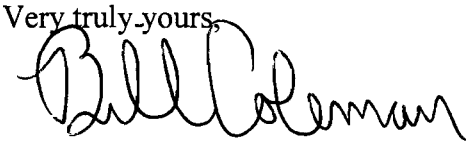
OPED staff has contacted all utility companies regarding any service that they may have within this easement and expects to have confirmation letters from them regarding the termination of their service to this property at the time that the Council Committee meets on this request.

The Office of Planning & Economic Development respectfully requests the City Council's favorable consideration and approval of the attached Resolution of the City Council regarding this matter. OPED staff will be available at your Committee meeting to respond to any questions that you may have on this request.

In the interim, should you have any questions of me regarding this item, please feel free to contact me at william.coleman@bridgeportct.gov or by phone at 203.576-7221.

Thank you in advance for your consideration of this item.

Very truly yours,



William Coleman
Director of Neighborhood Development

Attachments: (2)

Pc: Bill Finch - Mayor (w/ attachments)
Andy Nunn – CAO (w/ attachments)
David Kooris – OPED (w/ attachment)
Mike Nidoh – City Planning (w/ attachments)

RESOLUTION OF THE BRIDGEPORT CITY COUNCIL REGARDING THE REMOVAL OF A UTILITY EASEMENT ON THE FORMER RIPARIAN STREET

WHEREAS, the City of Bridgeport ("the City"), acting through its Office of Planning & Economic Development ("OPED"), has recently acquired the former AGI Rubber Company property at 141 Stratford Avenue and 173 Stratford Avenue; and

WHEREAS, the City desires to redevelop these parcels in a complimentary manner to the redevelopment plans proposed for both the Bridgeport Landing Project (i.e. SteelPoint) and Downtown Bridgeport; and

WHEREAS, Riparian St. was discontinued as a city street in 1975 leaving an approx. 240 ft. long by 20 ft. wide section of this former street as a utility easement that separates the two (2) parcels known as 141 Stratford Avenue and 173 Stratford Avenue; and

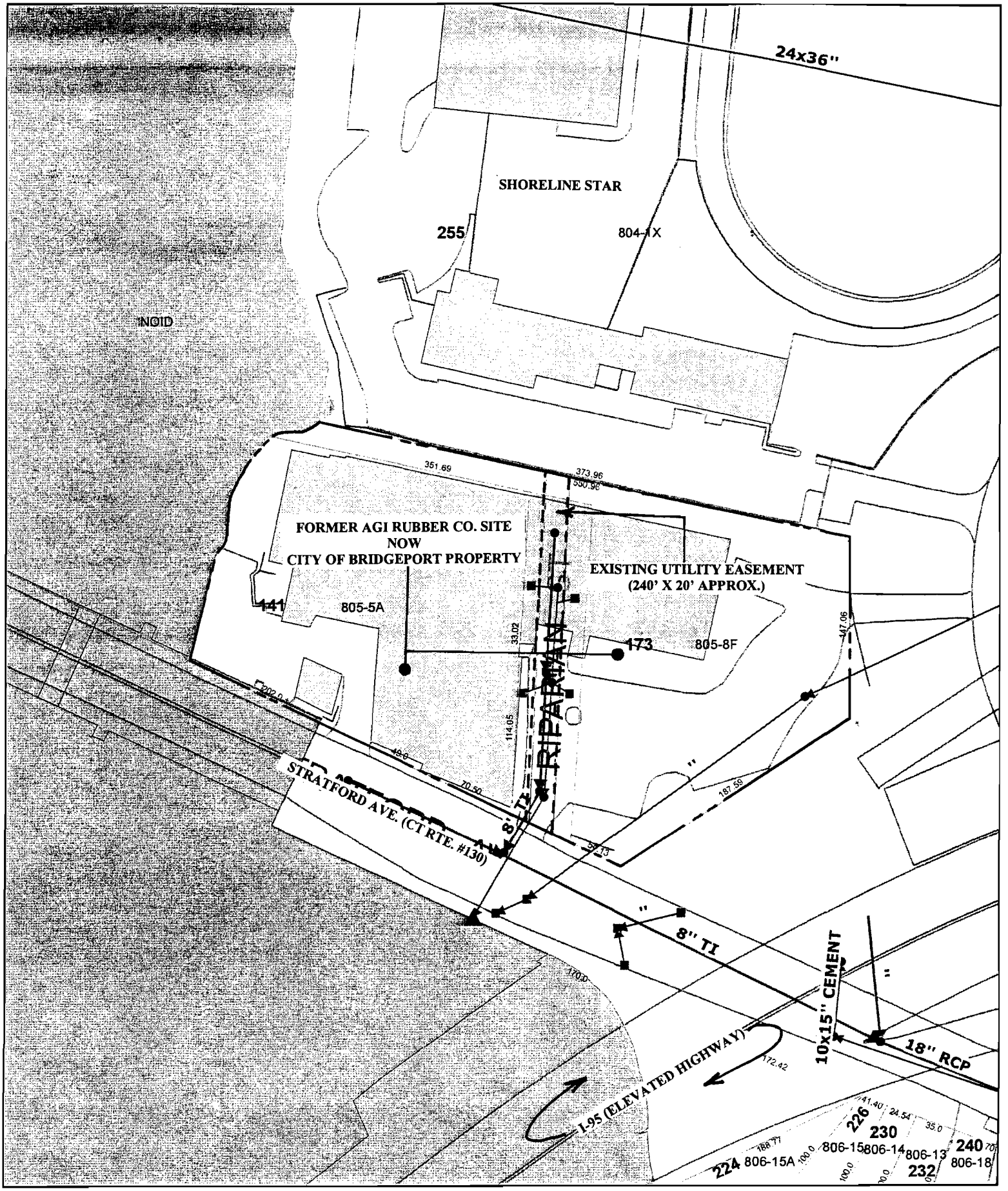
WHEREAS, the removal of this utility easement within the former public street identified as Riparian Street is being sought and that all existing utilities in this easement will be abandoned; and

WHEREAS, the redevelopment of the former AGI Rubber Company property would be better marketed as a single parcel of approx. 3 acre in size; and

WHEREAS, OPED is working with potential redevelopers on various concept plans for this site and believes that as envisioned, such plans will be found to be in compliance with the City's overall Master Plan of Conservation & Development in that it provides for more downtown-type of commercial development that will further promote business retention and expansion in the City's business district and support the Planned Development District (PDD) No. 1 approved for the SteelPointe Peninsula; and

WHEREAS, the City finds that redevelopment of this site with its proximity to the downtown and Bridgeport Landing Project is essential to the overall economic health of its downtown and the city as a whole.

NOW, THEREFORE, BE IT RESOLVED, that the Bridgeport City Council hereby approves of the removal of this utility easement that has been in place since the discontinuance of Riparian Street as described above and that the Mayor or his designee is further authorized to execute any and all documentation necessary to implement the intent of this resolution.



City of Bridgeport, Connecticut

Geographic Information System

0 80 160 320 Feet

The City of Bridgeport does not warrant the accuracy of the information contained herein nor is it responsible for any errors or omissions, accuracy, timeliness, or completeness of any of the information provided herein. The City of Bridgeport assumes no liability for its use, availability, or compatibility with users' software or computers. The City of Bridgeport explicitly disclaims any representations and warranties including, without limitation, the implied warranties of merchantability and fitness for a particular purpose. The City of Bridgeport also shall assume no liability for: 1. Any errors, omissions, or inaccuracies in the information provided regardless of how caused; or 2. Any decision made of action taken or not taken by the user in reliance upon any information or data furnished hereunder.

OFFICE OF THE MAYOR
CITY OF BRIDGEPORT, CONNECTICUT
MARGARET E. MORTON GOVERNMENT CENTER
999 BROAD STREET
BRIDGEPORT, CONNECTICUT 06604
TELEPHONE (203) 576-7201
FAX (203) 576-3913

BILL FINCH
Mayor

COMM. #57-12 Ref'd to Budget & Appropriations Committee on 04/01/2013.

March 28, 2013

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

Dear Honorable Members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed City of Bridgeport 2013-2014 budget referral to the Budget and Appropriations Committee to be filed per City Charter (Chapter 9, Section 5c) by the close of business on April 2, 2013 Council Meeting for the City of Bridgeport.

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

Sincerely,

Bill Finch
Mayor

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BRIDGEPORT

BILL FINCH
Mayor

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April 1, 2013

Dear Honorable City Council members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2013-2014 budget for the City of Bridgeport.

The City's FY2013-14 budget presents some unique challenges, all of which are tied to the budget currently proposed by Governor Malloy. The budget I am presenting to you today reflects all of the Governor's proposed budget cuts – estimated at $11 million in lost revenue. It does not include the proposed car tax elimination, which would be a local option in the first year of the Governor's proposed budget representing an additional $17 million in lost revenues. These cuts make a major impact on our mill rate and City services.

To put it in perspective: the Governor's proposed budget would make drastic cuts to Payment in Lieu of Taxes (PILOT) for colleges and hospitals, and state-owned property which will cost Bridgeport $18.4 million or 2.7 mils. The tax value of the two hospitals and colleges in Bridgeport is $24.2 million. Statutorily, Bridgeport should receive $18.6 million. That would be about a $5 million discount. But that is not the case. We are slated to receive just $7.5 million. Working together with the state over the years, we have approved the terms of this arrangement: Local officials have approved the land use, and planning and zoning needed to approve the construction of these facilities, and state officials made a commitment to cities and towns by approving a statute to fund a fair, discounted amount for these structures.

Urban centers like Bridgeport serve as a regional hub, housing and maintaining critical service centers for the entire region such as hospitals, colleges, water pollution centers, correctional facilities, affordable housing units, and transportation hubs. These are all necessities of a region or county, but can be a major burden to the city in which they are located.

In addition, the Governor's budget proposes a direct cut of $6.2 million in Pequot gaming funds. Bridgeport at one time received almost $17 million from the Pequot/Mohegan grant. Under the current proposal, which moves these funds to the Local Capital Improvement Program (LoCIP) severely limits what the City can do with these funds. This change will not allow for cities and towns to use these funds for annual debt reduction or other general operating uses; and Bridgeport does not put capital projects or purchases into its operating budget.

Despite the potential loss of revenue envisioned **if** the Governor's budget is approved by the Legislature, we continue to take measures to save our taxpayers money and expand our efforts to create a leaner, more efficient workforce.

For the past five years, we've done more with less by cutting spending, reducing our workforce, reining in police overtime, increasing recycling rates, lowering our utility costs, and working collaboratively with nearly every labor union in the City to gain concessions.

These actions have garnered the City positive bond ratings, and our track record during the last five years has made us a proven leader in government efficiency.

Our City has been at the forefront of successful labor union negotiations.
To date we have:

- Negotiated health care premium cost sharing increases to 25% for existing employees, and cost sharing rates starting at 25% for new employees with a 1-percent increase per year every year of employment.

This action has saved City taxpayers more than ***$8 million***, and we are very appreciative of the collective efforts of our union members to help shoulder the cost of healthcare. As a result of these union concessions, the active employees' health insurance spending in the FY2013-14 budget has held even with no major increases. But due to the challenges we have been presented with, I must reach out again and ask the Unions to collectively find savings of $1.6 million; a small challenge that we will work on, so that our workforce suffers no loss in staff.

In addition to workforce efficiencies, we are also saving taxpayer dollars thanks to my BGreen 2020 initiative. In the three years since we announced the BGreen 2020 Greenprint, we have:

- Increased our recycling rates by 60% by switching to single stream recycling. In return for its efforts, the City received a rebate of $95,239 from CRRA. Recycling more means spending less money on tipping fees and healthier air for our residents to breathe. This recycling increase helped generate approximately $429,000 combined in tip fee savings and revenue – better than any town in our 10-town recycling group.

- Recorded real savings in our utility bills through a partnership with UI and Sylvania to change old-fashioned incandescent lights to LED lights in almost half of the City's decorative light poles. We're using less energy while maintaining safety and better illuminations for Bridgeport residents.

- Saved nearly $4 million through effective energy management, energy conservation measures, municipal consolidation efforts, and an ARRA-funded major overhaul and upgrade of HVAC and boiler replacements, and a new roof at the Burroughs-Saden library.

Thanks to the actions of my administration and the City Council, we are working more closely with the Board of Education to provide better educational opportunities for our children than ever before.

The Board of Education recently extended Superintendent Paul Vallas' contract for another three years. I believe that under his direction we will continue to blaze a path in education reform for our City that will

give every child the education they deserve and allow our children to compete on equal footing with their peers in the suburbs in the 21st century economy.

Under my administration, we will have four new high schools opening in Fall of 2013 – three science, technology, engineering and math-focused academies in the Fairchild Wheeler Interdistrict High School and a new Bridgeport Military Academy, which will focus on a first-responder curriculum. High school juniors and seniors are now able to take college-level courses for free through a collaborative arrangement with our local colleges enabling them to get a jump on their higher education. Supt. Vallas' long-term vision includes expanding early childhood education with a 'cradle to the classroom' approach, and implementing a universal curriculum.

In the past year, we have added 20 new police officers and 21 firefighters to the ranks of our public safety personnel, thanks in part to federal grants which will help defray their salaries for up to three years. The police department is now responsible for school security, and together with the BoE and the Department of Homeland Security, we have implemented a Safe Corridors program to ensure students have a safe path to and from schools, and make our schools more secure. With the hiring of Assistant Chief James Nardozzi, we are placing a laser-like focus on reducing overtime expenses – this year's budget shows a $1 million reduction – by reducing lost time due to sick and injured personnel, and implementing new time and attendance software programs that will assist the department in accurately scheduling personnel where and when they are most needed.

Overall, the proposed FY2013-14 budget reflects minimal departmental budget growth – the growth that is included reflects contractual obligations, and focuses on public safety and essential core services.

For FY2013-14, appropriations have increased by 2.25 percent; revenues decreased by 1 percent, and are driven by two factors:

Pension funding increases – This includes the state Legislature mandated increase to our closed fund contribution plans, and the conversion to the state CMERS pension fund for fire department, and soon, police department pensions. This conversion will help stabilize the City's long-term financial contributions to pensions, and end the City's defined benefit pension funds.

Debt service growth due to an historic investment in education infrastructure – My administration has pursued a very aggressive school construction initiative to give Bridgeport students state-of-the-art facilities and to pump millions of dollars into our local economy. These school construction projects take advantage of a 'grandfathered' local funding level of a 20-percent match, with 80-percent funding coming from the state. The City has successfully constructed new buildings at Jettie Tisdale, Geraldine Johnson, Barnum/Waltersville and Cesar Batalla Schools, and the Discovery Interdistrict Magnet School. Demolition of Roosevelt School has been completed to make way for a new LEED certified school. Longfellow School will soon be demolished to make way for a new LEED certified school, which when finished will connect to the nearby regional Aquaculture School. Land has been selected on the former General Electric factory site for a high school to replace Harding High School. Black Rock School will be renovated to expand to K-8, and Central High School also will undergo an approximate $70 million renovation. Construction on the first new high school in 50 years will be complete in the fall of 2013 when Fairchild Wheeler Interdistrict Magnet High School opens its doors with new science, technology, math and engineering academies.

The proposed budget I am submitting today includes an approximate 2.5 mill increase, which assumes that all of the Governor's proposed cuts are <u>not restored</u>. I assure you that in the weeks to come, we will

work closely together both here at home, and at the state Legislature to minimize the impact the Governor's proposed budget will have on our proposed City budget.

I have proven to you during the last five years that I will spend your tax dollars with the utmost responsibility. Working together, we will do everything in our power to ensure that your tax dollars are being used properly to invest in our collective future.

Respectfully submitted,

Bill Finch
Mayor

MAYOR'S PROPOSED BUDGET for
FISCAL YEAR JULY 1, 2013 to JUNE 30, 2014

TRANSMITTAL LETTER

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ACCOUNTING POLICIES

FISCAL YEAR

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

BALANCED BUDGET

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

BASIS OF ACCOUNTING

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

BUDGET PROCEDURE

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

INTERNAL CONTROLS

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

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

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or $1,921,265,906. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2012, the City recorded long-term debt of $693 million related to Governmental Activities and $45.6 million related to Business-Type Activities, well below its statutory debt limit. The City's total debt increased by $36.7 million during the fiscal year ended June 30, 2012. For more information on debt service, see the debt service section.

RISK MANAGEMENT

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

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

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 4,380 active employees and 4,012 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The contract requires the City to maintain a $2,500,000 certificate of deposit which is recorded as restricted cash in the accompanying balance sheet.

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

A reconciliation of changes in the aggregate liabilities for claims for the 2001-2011 fiscal years:

	Liability: Start of fiscal year	Current year claims & changes in estimates	Claim Payments	Liability: End of the Fiscal Year
2011	83,701,474	124,650,961	98,365,169	109,987,266
2010	72,277,783	119,677,303	108,253,612	83,701,474
2009	67,301,000	102,263,079	90,691,701	72,277,783
2008	65,740,860	88,167,399	86,607,259	67,301,000
2007	50,070,000	95,669,180	79,998,320	65,740,860
2006	54,076,619	71,379,804	75,386,423	50,070,000
2005	62,045,079	66,036,204	74,004,664	54,076,619
2004	61,964,745	66,974,067	66,893,733	62,045,079
2003	65,787,386	59,776,938	63,599,579	61,964,745
2002	81,968,096	42,867,583	59,048,293	65,787,386
2001	68,979,599	66,977,701	53,989,204	81,968,096

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website,
http://www.bridgeportct.gov/filestorage/89019/89745/2012_CAFR_Bridgeport.pdf

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.
Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for "resources not available for spending" or "legal restrictions" (reservation) and "management's intended future use of resources" (designation).

POLICY

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

RATIONALE

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

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

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

REPLENISHMENT OF SHORTFALL

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

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

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

DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on Special Revenue Funds, 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/content/89019/89745/default.aspx Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2012 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

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

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

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

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

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

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

PROPRIETARY FUNDS

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

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

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

FIDUCIARY FUNDS

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

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

CITY COUNCIL PROCESS

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

BUDGET TIMETABLE

FISCAL YEAR 2013 - 2014

Dates:	Day	Actions
Feb. 8, 2013	**Friday**	**Departments submit capital project request and back-up to OPM**
Feb. 15, 2013	**Friday**	**Departments data enter request budget into MUNIS**
15-Feb		*DEPARTMENTS MUST SUBMIT STATUS OF FY 2013 GOALS FOR FIRST SIX MONTHS TO OPM*
Feb. 18, 2013	**Monday**	**Last day for BOE to enter requested budget changes into MUNIS**
March 05, 2013 (no later than)	**Tuesday**	**Mayor Submits Capital Budget to the City Council**
Feb 18 - Mar 22		*Mayor formulates General Fund Budget. Budget goes to final production*
April 02, 2013 (no later than)	**Tuesday**	**Per City Charter, Mayor Submits Proposed Budget to the City Council**
TBD		**BAC meetings and Public Hearing held**
May 07, 2013 (no later than)	**Tuesday**	**Capital Improvement Program is adopted and Submitted to Departments Directors**
May 14, 2013 (no later than)	**Tuesday**	**City Council Submits Adopted Budget to the Mayor**
May 28, 2013 (no later than)	**Tuesday**	**Last day for the Mayor to Veto the City Council's Adopted Budget**
June 04, 2013 (no later than)	**Tuesday**	**Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget**
June 11, 2013 (no later than)	**Tuesday**	**City Council sets mill rate (mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than June 4th.**

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. This budget illustrates the initiatives taken by the Finch Administration to maintain fiscal integrity through this challenging economic downturn. This proposed budget illustrates this fiscally conservative approach, as total spending in the new budget is nearly $1.3 million less than in the previous (2011) adopted budget. This marks the second consecutive year that city appropriations are reduced.

GENERAL FUND

BY AGENCY CATEGORY

AGENCY CATEGORY	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01 GENERAL GOVERNMENT	39,847,405	30,459,366	40,779,159	41,906,587	41,504,611	725,453
02 PUBLIC SAFETY	145,709,580	117,329,359	145,147,506	150,231,424	149,396,827	4,249,321
03 PUBLIC FACILITIES	41,996,495	29,914,127	45,055,390	46,847,338	51,532,652	6,477,262
04 OPED	12,878,677	9,513,328	11,033,724	11,484,386	11,125,786	92,062
05 HEALTH & SOCIAL SERVICES	3,898,378	3,444,993	4,746,339	5,053,477	5,035,577	289,238
06 NONDEPARTMENTAL	4,027,382	3,706,648	5,466,023	6,330,973	4,504,128	-961,895
07 LIBRARIES	6,060,999	3,856,031	6,748,214	6,974,136	6,748,214	0
08 BOARD OF EDUCATION	215,841,144	125,624,125	219,813,895	232,911,776	219,813,895	0
09 BOE FOOD SERVICES	11,705,594	8,523,522	13,788,890	14,046,476	14,046,476	257,586
10 BOE DEBT SERVICE	15,664,675	14,777,193	14,777,193	14,777,193	16,233,038	1,455,845
11 BOE DEDICATED USE	0	0	900,000	0	0	-900,000
Grand Total	**497,630,329**	**347,148,692**	**508,256,333**	**530,563,767**	**519,941,205**	**11,684,872**

INTERNAL SERVICE FUND

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

DESC	OBJECT	DESC	FY 2012	FY 2013	FY 2014
'GRANT HEALTH BENEFITS	'44383	'INTERFUND CONTRIBUTION	-899,519	-637,938	-612,167
'GRANT HEALTH BENEFITS	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-211,281	-173,662	-288,733
'HEALTH BENEFIT ADMINISTRATION	'44382	'MEDICARE PART D REIMBURSEMENT	0	-500,000	-500,000
'HEALTH BENEFIT ADMINISTRATION	'44383	'INTERFUND CONTRIBUTION	-44,034,424	-44,476,223	-48,281,582
'HEALTH BENEFIT ADMINISTRATION	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-3,373,286	-5,395,311	-5,045,718
'HEALTH BENEFIT ADMINISTRATION	'44385	'RETIREE CONTRIBUTIONS	-600,000	-940,666	-700,000
'WPCA INTERNAL HEALTH SERVICE	'44383	'INTERFUND CONTRIBUTION	-102,007	-68,497	-110,036
'WPCA INTERNAL HEALTH SERVICE	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-34,003	-34,003	-39,964
'BOE INTERNAL HEALTH SERVICE	'44383	'INTERFUND CONTRIBUTION	-44,172,448	-44,396,775	-43,678,672
'HEALTH BENEFIT ADMINISTRATION	'44382	'MEDICARE PART D REIMBURSEMENT	0	0	-500,000
'BOE INTERNAL HEALTH SERVICE	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-4,382,862	-6,143,925	-7,310,028
'BOE INTERNAL HEALTH SERVICE	'44385	'RETIREE CONTRIBUTIONS	-3,200,000	-3,200,000	-3,500,000
'BOE GRANTS INTERNAL HEALTH SER	'44383	'INTERFUND CONTRIBUTION	-5,024,540	-5,902,650	-4,653,557
'BOE GRANTS INTERNAL HEALTH SER	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-691,780	-1,967,550	-1,746,243
'BOE FOOD SERVICES	'44383	'INTERFUND CONTRIBUTION	-1,707,696	-1,784,250	-1,856,867
'BOE FOOD SERVICES	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-234,609	-594,750	-572,433
		GROSS REVENUE AND INTERFUND	**-108,668,455**	**-116,216,200**	**-119,396,000**
'GRANT HEALTH BENEFITS		'ACTIVE EMPLOYEE CONTRIBUTION	-211,281	-173,662	-288,733
CITY ACTIVE HEALTH BENEFIT		'MEDICARE PART D REIMBURSEMENT	0	-500,000	-500,000
CITY ACTIVE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-3,373,286	-5,395,311	-5,045,718
CITY RETIREE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-600,000	-940,666	-700,000
		TOTAL CITY CONTRIBUTIONS	**-3,973,286**	**-6,835,977**	**-6,245,718**
WPCA HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-34,003	-34,003	-39,964
BOE ACTIVE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-4,382,862	-6,143,925	-7,310,028
BOE ACTIVE HEALTH BENEFIT		'MEDICARE PART D REIMBURSEMENT	0	0	-500,000
BOE RETIREE HEALTH BENEFIT		'RETIREE CONTRIBUTIONS	-3,200,000	-3,200,000	-3,500,000
		TOTAL BOE CONTRIBUTIONS	**-7,582,862**	**-9,343,925**	**-11,310,028**
BOE GRANTS HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-691,780	-1,967,550	-1,746,243
'BOE FOOD SERVICES		'ACTIVE EMPLOYEE CONTRIBUTION	-234,609	-594,750	-572,433
		TOTAL FROM EMPLOYEES	**-12,727,821**	**-18,949,867**	**-20,203,119**
'GRANT HEALTH BENEFITS		'INTERFUND CONTRIBUTION	-899,519	-637,938	-612,167
CITY HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-44,034,424	-44,476,223	-48,281,582
WPCA HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-102,007	-68,497	-110,036
BOE HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-44,172,448	-44,396,775	-43,678,672
BOE GRANTS HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-5,024,540	-5,902,650	-4,653,557
'BOE FOOD SERVICES		'INTERFUND CONTRIBUTION	-1,707,696	-1,784,250	-1,856,867
		NET NEED FROM CITY	**-95,940,634**	**-97,266,333**	**-99,192,881**
		TOTALS	**-108,668,455**	**-116,216,200**	**-119,396,000**

The primary source of revenues in the City of Bridgeport is property taxes. The second largest chunk of revenues comes from Intergovernmental Revenue—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. The economic downturn, paired with the collapse of the housing market, had a deleterious impact on revenues, particularly those revenues that were to come from Bridgeport's real estate market. Additionally, the real estate conveyance fees collected by the town clerk on real estate transactions are based upon the value of those transactions, and many foreclosure filings result in transactions whose value is negligible, which means that the fees collected on them are a fraction of what they would be in a healthy real estate market. This year's revenues reflect a conservative approach to anticipating the turnaround of the economy. Additional measures the City has taken to handle the loss of revenues include, but are not limited to: more aggressive tax collection strategies, including the use of the bootfinder on vehicles with delinquent tax bills, fee increases, and the sale of excess city properties. The Revenue Detail section in the appendix of this document provides additional detail about the funding sources that support the General Fund Budget.

REVENUE SUMMARY

ORG DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01010000 COMPTROLLERS OFFICE	3,115,764	2,068,501	2,556,022	3,260,860	704,838
01040000 TAX COLLECTOR	275,318,493	233,883,075	285,683,587	305,792,810	20,109,223
01041000 TAX ASSESSOR	20,052,437	17,904,821	19,548,095	8,549,491	-10,998,604
01045000 TREASURY	72,663	31,173	200,000	125,000	-75,000
01050000 REGISTRAR OF VOTERS	100	100	100	100	0
01060000 CITY ATTORNEY	0	2,565	5,000	5,000	0
01070000 CIVIL SERVICE	93,342	70	90,100	90,100	0
01090000 TOWN CLERK	1,440,025	740,274	1,552,100	1,352,100	-200,000
01108000 INFORMATION TECHNOLOGY SERVICE	7	413	250	250	0
01250000 POLICE ADMINISTRATION	5,984,674	2,913,313	6,374,550	6,374,550	0
01260000 FIRE DEPARTMENT ADMINISTRATION	202,243	126,898	204,425	204,425	0
01285000 WEIGHTS & MEASURES	76,915	55,655	76,000	76,000	0
01290000 EMERGENCY OPERATIONS CENTER	77,404	29,835	0	0	0
01300000 PUBLIC FACILITIES ADMINISTRATI	935,176	549,854	776,300	791,800	15,500
01325000 SANITATION & RECYCLING	7,795	9,763	6,900	10,400	3,500
01341000 BEARDSLEY ZOO / CAROUSEL	336,633	0	0	0	0
01350000 RECREATION	53,040	45,615	67,000	67,000	0
01355000 PARKS ADMINISTRATION	2,222,540	1,235,958	2,346,856	2,349,606	2,750
01356000 PARKS MAINTENANCE SERVICES	-29,028	-18,100	0	0	0
01375000 AIRPORT	773,964	472,960	842,140	849,264	7,124
01385000 ENGINEERING	4,411	2,452	4,000	4,000	0
01450000 OPED ADMINISTRATION	671,562	169,386	455,000	455,000	0
01455000 BUILDING DEPARTMENT	2,769,198	1,106,290	3,213,000	3,603,000	390,000
01456000 ZONING, BOARD OF APPEALS	38,348	16,390	35,000	35,000	0
01457000 ZONING COMMISSION	199,526	118,306	170,400	170,400	0
01552000 VITAL STATISTICS	490,685	287,666	443,250	490,580	47,330
01554000 COMMUNICABLE DISEASE CLINIC	36,545	6,655	0	0	0
01555000 ENVIRONMENTAL HEALTH	312,963	174,465	354,200	354,200	0
01556000 HOUSING CODE	-37,214	11,740	23,000	17,700	-5,300
01585000 SOCIAL SERVICES	0	0	0	0	0
01600000 GENERAL PURPOSE BONDS PAYAB	2,272,385	2,102,459	2,947,615	2,755,383	-192,232
01610000 OTHER FINANCING USES	59,690	22,500	100,000	100,000	0
01863000 BOE ADMINISTRATION	162,885,443	82,257,186	164,564,894	167,349,601	2,784,707
01875000 TRANSPORTATION	1,634,529	0	1,623,838	403,523	-1,220,315
01900902 BOE FOOD SERVICES	11,718,146	5,035,963	13,992,711	14,304,062	311,351
Grand Total	**493,790,404**	**351,364,201**	**508,256,333**	**519,941,205**	**11,684,872**

APPROPRIATION SUMMARY

BY AGENCY CATEGORY

AGENCY CATEGORY	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01 GENERAL GOVERNMENT	39,847,405	30,459,366	40,779,159	41,906,587	41,504,611	725,453
02 PUBLIC SAFETY	145,709,580	117,329,359	145,147,506	150,231,424	149,396,827	4,249,321
03 PUBLIC FACILITIES	41,996,495	29,914,127	45,055,390	46,847,338	51,532,652	6,477,262
04 OPED	12,878,677	9,513,328	11,033,724	11,484,386	11,125,786	92,062
05 HEALTH & SOCIAL SERVICES	3,898,378	3,444,993	4,746,339	5,053,477	5,035,577	289,238
06 NONDEPARTMENTAL	4,027,382	3,706,648	5,466,023	6,330,973	4,504,128	-961,895
07 LIBRARIES	6,060,999	3,856,031	6,748,214	6,974,136	6,748,214	0
08 BOARD OF EDUCATION	215,841,144	125,624,125	219,813,895	232,911,776	219,813,895	0
09 BOE FOOD SERVICES	11,705,594	8,523,522	13,788,890	14,046,476	14,046,476	257,586
10 BOE DEBT SERVICE	15,664,675	14,777,193	14,777,193	14,777,193	16,233,038	1,455,845
11 BOE DEDICATED USE	0	0	900,000	0	0	-900,000
Grand Total	**497,630,329**	**347,148,692**	**508,256,333**	**530,563,767**	**519,941,205**	**11,684,872**

GENERAL FUND BUDGET

BY APPROPRIATION TYPE

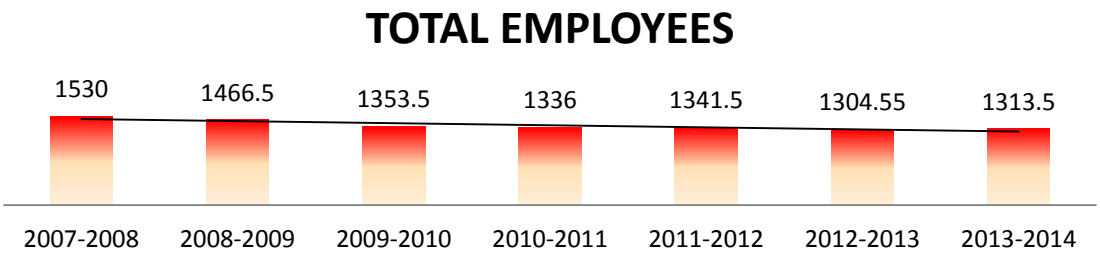
APPR TYPE	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
1 PERSONAL SERVICES	76,435,123	50,982,702	81,238,201	83,527,223	82,052,865	814,664
2 OTHER PERSONAL SERVICES	27,281,578	17,918,507	20,143,607	20,199,772	19,199,772	-943,835
3 FRINGE BENEFITS	67,178,869	60,439,727	68,907,196	73,198,185	72,601,533	3,694,337
4 OPERATING EXPENSES	72,829,079	61,485,369	75,612,210	77,072,114	81,040,224	5,428,015
5 FIN SOURCE RESERVE/CONTINGEN	0	0	675,000	1,500,000	1,500,000	825,000
6 SPECIAL SERVICES	9,964,788	6,882,033	11,312,524	12,243,409	12,365,784	1,053,260
7 SUPPORTIVE CONTRIBUTIONS	729,478	515,514	1,087,618	1,087,618	1,087,618	0
8 BOE	215,841,144	125,624,125	219,813,895	232,911,776	219,813,895	0
9 BOE FOOD SERVICES	11,705,594	8,523,522	13,788,890	14,046,476	14,046,476	257,586
10 BOE DEBT SERVICE	15,664,675	14,777,193	14,777,193	14,777,193	16,233,038	1,455,845
11 DEDICATED USE-BOE	0	0	900,000	0	0	-900,000
Grand Total	**497,630,329**	**347,148,692**	**508,256,333**	**530,563,767**	**519,941,205**	**11,684,872**

These account levels represent line item funding for all departmental budgets. See the Appropriation Category Section of this document for descriptions of major appropriation titles for each group type.

PERSONNEL SUMMARY

PERSONNEL TRENDS

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-20134
GENERAL GOVERNMENT	185	179.5	173	176	177	168	172
PUBLIC SAFETY	912	911	858	834	835	812	811
PUBLIC FACILITIES	139	144	136.5	136.5	136.5	131	132
PARKS, RECREATION, AGING	54	47	46	46	45	43	43
TRANSPORTATION	22	21	21	21	21	19	20
PLANNING & DEVELOPMENT	40	44	38	37.5	39.5	38.5	39.5
HEALTH & SOCIAL SERVICES	100	51	22	25	26	30	31
HUMAN SERVICES	9	9	7	8	8.5	10	11
LIBRARIES	69	60	52	52	53	53	54
TOTAL	**1530**	**1466.5**	**1353.5**	**1336**	**1341.5**	**1304.5**	**1313.5**



The proposed budget provides for level staffing as stated in the Mayor's transmittal letter with the inclusion of two new funded positions. Through the Finch administration, there has been a reduction of over 216 direct service positions in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget once again includes in every department TOTAL personnel costs such as medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch's Administration philosophy regarding fiscal integrity and more transparent governance. This budget continues to direct the City's labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City's physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

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

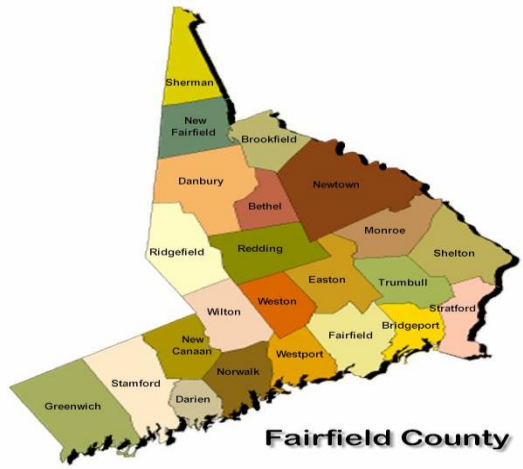
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

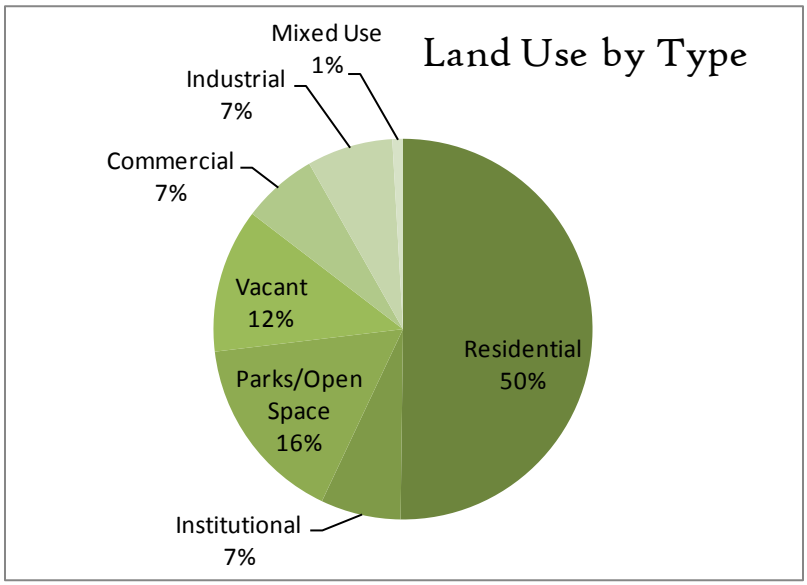
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 144,229 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

Land Area: 19.4 square miles.



COMMUNITY PROFILE

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

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 approximately 22,000 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 144,229 residents. These residents account for 16 percent of the residents in the Bridgeport-Stamford-Norwalk metropolitan area.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. The City's annual average unemployment rate is 13.8%,

The City's taxable base continues to show growth; the net taxable Grand List is $7 billion. October 1, 2009 Grand List of $87.5 million, increased approximately 1.24% from the 2008 Net Grand List. By category, the increases are as follows: $33.7 million in net taxable real property; $49.9 million in net personal property; and $3.8 million in motor vehicles. The overall Gross Grand List (prior to deductions of all Exemptions and Exempt Property) grew by nearly $247 million, from $9.87 billion for 2008 to $10.12 billion in 2009. Exempt real estate now composes $2.9 Billion in assessed value, or approximately 33.15% of the Total Real Property component of $8.95 Billion. Over all more than a one-percent increase in the Grand List during a non-revaluation year shows a positive sign for Bridgeport's real estate economy.

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS 2002-2011

Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2002	$ 126,088,859	$ 26,969,960	$ 18,724,367	$ 171,783,186
2003	$ 137,294,734	$ 25,856,568	$ 18,937,205	$ 182,088,507
2004	$ 132,425,203	$ 24,949,676	$ 17,098,379	$ 174,473,258
2005	$ 164,534,675	$ 18,108,550	$ 12,072,367	$ 194,715,592
2006	$ 174,424,859	$ 20,446,933	$ 13,770,384	$ 208,642,176
2007	$ 183,690,496	$ 22,352,699	$ 15,270,656	$ 221,313,851
2008	$ 183,892,848	$ 27,243,385	$ 15,891,974	$ 227,028,207
2009	$ 230,926,963	$ 24,496,725	$ 14,343,553	$ 269,767,241
2010	$ 224,429,907	$ 31,097,659	$ 15,181,089	$ 270,708,655
2011	$ 235,380,246	$ 31,814,553	$ 14,853,112	$ 282,047,911
Change 2002-2001	**98.70%**	**18.55%**	**-23.12%**	**71.79%**

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2011 & 2001

	2011			2001		
Taxpayer	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value
WHEELABRATOR BPT LP	$ 320,948,352	1	3.16%			
UNITED ILLUMINATING CO, INC	$ 211,997,036	2	2.09%	$ 41,485,892	4	1.10%
PSEG POWER CONNECTICUT	$ 152,689,120	3	1.50%			
PEOPLE'S UNITED BANK	$ 59,729,464	4	0.59%	$ 73,061,343	2	1.93%
CONNECTICUT LIGHT & POWER	$ 55,423,829	5	0.55%			
BRIDGEPORT ENERGY LLC	$ 36,166,277	6	0.36%	$ 88,561,694	1	2.35%
SOUTHERN CT GAS CO- ENERGY EA	$ 34,364,683	7	0.34%	$ 18,706,196	7	0.50%
WATERMARK 3030 PARK LLC	$ 30,809,473	8	0.30%			
AT & T MOBILITY LLC	$ 29,750,520	9	0.29%			
SUCCESS VILLAGE APTS INC	$ 24,276,970	10	0.24%			
AQUARION WATER CO OF CT				$ 25,627,761	6	0.68%
BRIDGEPORT JAI ALAI				$ 56,589,781	3	1.50%
UNITED TECHNOLOGIES (SIKORSKY)				$ 16,974,429	8	0.45%
EMSON RESEARCH, INC				$ 16,019,885	9	0.42%
AMERICAN TELEPHONE & TELEGRAPH				$ 31,637,973	5	0.84%
GENERAL ELECTRIC CO.				$ 14,956,858	10	0.40%
TOTAL	**956,155,724**		**9.42%**	**383,621,812**		**10.17%**

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2011 & 1999

PRINCIPAL EMPLOYERS	2011		1999	
	Employees	Rank	Employees	Rank
St. Vincent's Medical Center	3,130	1	1,875	2
Bridgeport Hospital	2,567	2	2,029	1
People's United Bank	1,116	3	1400	3
Sikorsky Aircraft (United Technologies)	550	4	500	4
Bridgeport Health Care Center	500	5	375	7
University of Bridgeport	367 FT/543 PT	6		
Prime Line Resources	310	7		
Housatonic Community College	287FT/317 PT	8		
Lacey Manufacturing Company	258 FT/46 PT	9	360	9
Watermark	86 FT/213 PT	10		
Derecktor Shipyards	relocated			
Bridgeport Machines, Inc.	relocated		425	5
Casco Products	relocated		420	6
Southern New England Telephone	relocated		375	7
Remington Products Inc.	relocated		275	10
Full time	**9,171**		**8,034**	
Part time	**1,119**			

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2010

	1990	2000	2010	change	%growth
Bridgeport, CT	141,686	139,529	144,229	2,543	2%
Fairfield County, CT	827,645	882,567	916,829	89,184	10%

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

POPULATION CHARACTERISTICS

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

While Bridgeport is not the only city in Connecticut faced with the fallout from the housing crisis, it is evident that urban homeowners and minorities were particularly vulnerable to predatory lending practices. Defaults are three times more likely to happen in minority-concentrated areas compared with white ones. Even when blacks earn as much as whites, they're still more likely to be victimized by predatory lenders. For example, a black household making $68,000 a year is five times as likely as a white household making the same amount of money – or less – to hold high-interest subprime mortgages, according to the *New York Times*. That makes it five times as hard to hold onto their homes. Eighty-five percent of the neighborhoods worst-hit by the crisis — where the default rate is at least double the regional average — have a majority of black and Latino homeowners.

	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
ZIP 06602						
Lis Pendens/ Foreclosure	16	25	41	23	11	116
Public Auction	0	0	0	0	0	0
ZIP 06604						
Lis Pendens/ Foreclosure	20	25	49	38	24	156
Public Auction	5	4	9	15	7	40
ZIP 06605						
Lis Pendens/ Foreclosure	16	14	30	26	10	96
Public Auction	3	0	0	0	1	4
ZIP 06606						
Lis Pendens/ Foreclosure	52	73	67	83	46	321
Public Auction	4	11	7	14	9	45
ZIP 06607						
Lis Pendens/ Foreclosure	10	21	14	22	25	92
Public Auction	0	6	3	2	3	14
ZIP 06608						
Lis Pendens/ Foreclosure	11	16	13	29	14	83
Public Auction	0	2	1	0	2	5
ZIP 06610						
Lis Pendens/ Foreclosure	20	43	36	43	21	163
Public Auction	2	6	8	4	5	

Source: Warren Group Foreclosure Data Reporting Service

FEDERAL FUNDING FOR NEIGHBORHOOD STABILIZATION

Bridgeport's housing crisis is the worst in the state of Connecticut. At the core of the housing crisis in Bridgeport are four underlying issues:

1) Bridgeport has a disproportionate share of poor households, both in our region and Fairfield County, and within the state.
2) Some neighborhoods in Bridgeport have a disproportionate share of poor households. The concentration of poverty on a neighborhood level made residents in these neighborhoods more vulnerable to predatory lending practices in these neighborhoods.
3) Housing stocks in Bridgeport are older, smaller, and more costly to maintain than other regions in the state and in the country. 31% of the housing stock in Bridgeport was constructed before 1939. An additional 34.9% of housing stock was constructed between 1940-1959. In addition, 7.5% of properties in Bridgeport are vacant, and according to the 2000 Census, 2.4% of local housing stock was likely abandoned—3 times the national average.
4) Finally, Bridgeport is housing more poor people than any other city in Connecticut.

Bridgeport has developed a strategy to tackle the problem which involves a two-pronged approach:

- Stabilizing neighborhoods by providing the mechanism for property purchase and financing that can spur sustainable home ownership.
- Rehabilitating, redeveloping or demolishing severely dilapidated properties.

In December of 2008, HUD (Housing & Urban Development) approved $25 million in funding for Connecticut for the federal Neighborhood Stabilization Program (NSP). Bridgeport was successful in lobbying for the greatest share of the $25 million, and will received $5,865,300 to aid struggling subprime borrowers.

Additionally, over the past year, the City of Bridgeport has seen an increase in the number of residents facing foreclosure. Bridgeport has increasingly recognized the harm done to homeowners (both families who refinance their homes and new buyers) and neighborhoods through the sharp increase of the issuance of subprime loans. Perhaps most damaging among subprime loan products are Adjustable Rate Mortgages (ARMs), exploding ARMs, no document loans and other products that do not require lenders to take into account the loan's long-term affordability for the borrower. The magnitude of the City's housing crisis has no parallel in Connecticut, which is why the City received the highest allocation of Neighborhood Stabilization funds.

Making use of its initial $5,865,300 in federal Neighborhood Stabilization Program- I (NSP-1) funding, the City has responded to the foreclosure challenge and the mortgage financing challenge by working with private and non-profit developers to rehabilitate and redevelop close to 40 foreclosed properties over the past two years. The City has targeted its NSP-1 investments to two specific efforts: one designed to provide affordable single family homeownership near the major employment center at St. Vincent's Hospital, the other designed to support historic preservation work on multi-family housing (ownership combined with rental) in the City's East Side, with those efforts being bolstered by significant public investment in the clearance of blight and the creation of waterfront public parks to enhance neighborhood quality of life. To implement NSP-1, the City has partnered with six different developers: The Housing Development Fund, Habitat for Humanity, Supportive Housing Works, United Cerebral Palsy, Bridgeport Neighborhood Trust, and Camelot Development. The program has leveraged close to $1 million in private investment thus far and has generated program income of an additional $1 million. The program is nearing completion.

The City is currently implementing its $1.8mm allocation of NSP-3 funding. This effort, which per federal requirements, must be micro-targeted to very small geographies, will focus on two neighborhoods in the City – the Hollow and the East End. In both areas, the City will focus its micro-targeting on highly visible, high-impact new construction sites so as to use our investments to create anchor developments upon which to build. The City has just issued a request for proposals to the development community. We expect to leverage at least another $1mm in private investment immediately from the program, with more to follow in the form of subsequent

development. We also expect to generate program income of $500,000 or more as we seek to develop and sell affordable housing units paired with rental units. The program is underway now and will be making investment decisions in support of specific developments in the balance of 2012 and in the full year of 2013.

As a result of the foreclosure crisis and need for affordable rental housing, the City believes that this is critical issue that continues to impact Bridgeport residents and should be viewed as a new fair housing impediment that needs to be addressed through additional outreach, advocacy and development efforts. The HOME Program allocation as well as prospective development projects will focus on rental housing development.

Over the next year, the City will continue to ensure fair housing choice and take actions to address these impediments within the limits of available resources. The City through the Community Development Block Grant Program will continue to work with the City's Health Department Emergency Relocation Program as well as provide funding to Mission of Peace to support foreclosure prevention, Family Services Woodfield to provide work skills training, and Career Resources program. Additionally, the City general fund will support the activities of the Health Department's Social Services Emergency Code Relocation program, Office of Persons with Disabilities and Housing Code to ensure that fair housing needs are met.

2012 MONTH	LIS PENDENS/ FORECLOSURES	PUBLIC AUCTION
February	145	14
March	217	29
April	250	28
May	264	35
June	151	27
TOTAL	1,027	133

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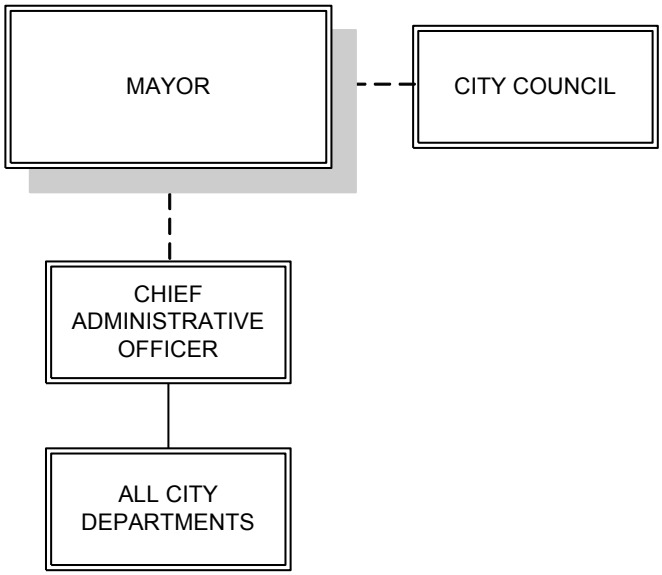
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



Honorable Bill Finch
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01001000 OFFICE OF THE MAYOR	**819,069**	**627,329**	**950,242**	**1,010,762**	**983,762**	**33,520**
1 PERSONAL SERVICES	625,752	482,770	722,396	764,833	737,833	15,437
2 OTHER PERSONAL SERVICES	15,212	3,000	3,000	5,325	5,325	2,325
3 FRINGE BENEFITS	146,191	120,713	191,739	207,497	207,497	15,758
4 OPERATING EXPENSES	24,333	16,509	25,481	25,481	25,481	0
6 SPECIAL SERVICES	7,581	4,338	7,626	7,626	7,626	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1001	MAYOR	1.00			132,459	132,459	
1050	CHIEF OF STAFF - MAYOR'S OFFIC	1.00			131,115	131,115	
1051	MAYOR'S AIDE	1.00			81,600	72,916	8,684.00
1123	ADMINISTRATIVE ASSISTANT	1.00			42,840	42,840	
1254	RECEPTIONIST	1.00			40,800	37,167	3,633.00
1330	PROJECT MANAGER	1.00			91,304	91,304	
G044	ADMIN. ASSISTANT	1.00			42,799	42,799	
G094	EXECUTIVE OFFICE MANAGER	1.00			81,586	78,466	3,120.00
G217	MAYOR'S AIDE	1.00			93,330	93,330	
	OFFICE OF THE MAYOR	**9.00**			**737,833**	**722,396**	**15,437.00**

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
   6 MONTH STATUS: *Health insurance premium cost sharing negotiated across nearly all unions, except police department. Of employees hired before 2011, are almost all at 25% PCS; new hires will start at 25% and increase one-percent per year with a cap of 50%. City continues to negotiate additional concessions in order to find more savings. Fire department pension moved to state MERF as of April 1, 2012. City received award from the Government Finance Officers Association for the fifth year in a row for budget clarity and transparency. The City received positive ratings from S&P and Moody's.*

2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
   6 MONTH STATUS: *Renovation work at 333 State Street was completed, creating 65 rental apartments and 15,000 square feet of commercial space in a building that had sat vacant at a critical downtown corner for more than a decade. Infrastructure work has begun on the Steelpointe peninsula using the $11 million TIGER grant. Bass Pro Shops has signed a letter of intent to be the first anchor tenant and will open a 150,000 square foot retail store. Through the NY-CT Sustainable Communities grant, a unique bi-state, seven-city partnership that will bring transit-oriented development to the New York-CT corridor, a feasibility study was completed with federal funding for a new train station on the City's East Side. The train station will be one facet of the planned East Side Development Corridor that will stretch from the waterfront at Seaview Avenue all the way up to the Stratford border. Through a creative collaboration with the City and Kuchma Corporation, the next phase of the Bijou Square Development has launched in the Golden Hill section of Downtown with the construction of a new senior center, and the first of two new apartment buildings. Seven developers are on board in Downtown North, each with proven track records, who will bring hundreds of new apartment units and several new businesses to grow the City's Grand List. With the assistance of the administration, downtown developers, including Forestone Capital and Urban Green won $12 million in state grants to help build units of affordable housing. Through a partnership with Fuel Cell Energy and Dominion Resources, the largest fuel cell plant in the world will be built in the Eco-Industrial Park.*
3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
   6 MONTH STATUS: *The City saw an increase in the collection rate for FY 2012 ending June 2012. This is primarily to the aggressive efforts to reach delinquent tax payers by the following collection methods: Motor Vehicle booting program, third party Collection Agency, tax lien sales for real estate and the City is in process of procuring a collection agency for delinquent personal property. The Tax Collector, Tax Assessor and the City attorney's offices are working collaboratively to enhance the collection of delinquent taxes.*
4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
   6 MONTH STATUS: *Recycling rates are up 60% since the City's successful transition to single stream recycling. The Eco-Industrial Park is home to Park City Green, a mattress recycling facility, Bridgeport Biodiesel, which converts cooking grease into diesel fuel, EnviroExpress, a liquefied and compressed natural gas filling station, Flexipave, which converts old tires into permeable pavement. The City is continuing to work with energy partner UI to install solar panels on the closed landfill adjacent to Seaside Park. In conjunction with Sylvania and UI the City replaced the regular deco light bulbs throughout the city with energy efficient LED bulbs, which already has resulted in energy savings of $15,000. The Environmental Protection Agency (EPA) recognizes the City as a leader in brownfield remediation. Since the EPA began giving out grants for brownfield remediation nearly two decades ago, The City has been awarded over $7 million in grants - the most of any municipality in New England. The City's Municipal consolidation plan continues as the Purchasing Department and several offices of the Health Department, and Finance Department have been relocated to the Margaret E. Morton Government Center.*
5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, BConnected (the City's online citizen service request form), labor-management cooperative and employee training.
   6 MONTH STATUS: *BConnected was formally launched and is now available to Bridgeport citizens online, through an application available on iPad, iPhones and Android personal devices as well as by phone. More than 135,000 uses have been recorded since it was launched in 2010.*
6) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict

Magnet High School, Roosevelt and Harding High School) and renovating several other City schools.

6 MONTH STATUS: *Superintendent of Schools Paul G. Vallas' contract was extended for three years. Fairchild Wheeler Interdistrict Magnet School with three new STEM academies will open in Fall of 2013 along with a First Responders High School. Demolition on Roosevelt School was completed to build new school. Demolition on Longfellow School will soon begin to build a new school. Plans are in place for an addition to Black Rock School to expand to K-8 and to expand Central High School. The City has selected land on a portion of the old General Electric site on Boston Avenue to build a new Harding High School.*

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

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

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

   6 MONTH STATUS: *The City received $2 million to implement the first Bonding Guarantee Program for Minority Business Enterprises. The Small, Minority Business Resource Office has hosted 22 Capacity Building Seminars and Pre-Bid Conferences. The SMBRO also registered 85 new businesses. The City has collected over $15,000 in fines from companies that violated the MBE Ordinance.*

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

   6 MONTH STATUS: *Neighborhood Revitalization Zones will be established in the Mill Hill and Reservoir neighborhoods in 2013, to add to the six established NRZs. The City has increased its number of blight hearing officers. The Anti-Blight Department has collected $164,374 in blight fines.*

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

    6 MONTH STATUS: *With the assistance of donations made by private organizations and the business community, the City and the Bridgeport Police Department held the largest gun buyback program in its history, collecting nearly 800 guns. Bridgeport Police Department working in conjunction with the Board of Education have created the "Safe Corridors Initiative" to ensure safe routes to and from school for every student and safer and more secure school buildings.*

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

    6 MONTH STATUS: *The Bridgeport Fire Department has sworn in 21 new recruits. The Safe Asleep Program continues to lead the nation with 35,000 smoke alarms installed throughout the city, saving hundreds of residents' lives from structure fires. Free smoke alarms are now available through the City's BConnected application, making it even easier for residents to have smoke alarms installed.*

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

6 MONTH STATUS: *The City has opened a new waterfront park in the East Side, with the completion of Phase 1 of Knowlton Park, with Phases 2 and 3 soon to begin. The first Parks Master Plan in 100 years was completed by world renowned firm, Sasaki. The City has also made significant improvements to Washington Park, with the addition of a new splash pad and improvements to the park's gazebo, and Newfield Park which now is also home to a splash pad and a new barbecue hut. The Pleasure Beach Fishing Pier which provides waterfront access for fishing to the East End is completed. The City has acquired water taxis, which will transport visitors to and from Pleasure Beach when it reopens.*

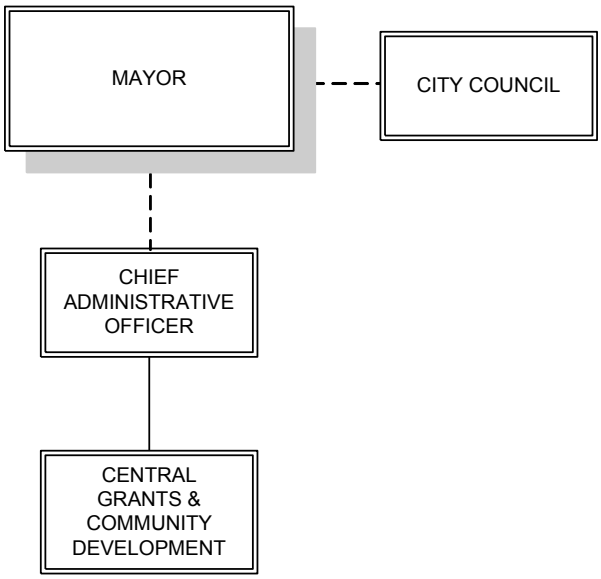
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01001000 OFFICE OF THE MAYOR	**819,069**	**627,329**	**950,242**	**1,010,762**	**983,762**	**33,520**
51000 FULL TIME EARNED PAY	604,051	456,160	680,396	737,833	737,833	57,437
51099 CONTRACTED SALARIES	21,701	26,610	42,000	27,000	0	-42,000
51140 LONGEVITY PAY	2,175	3,000	3,000	5,325	5,325	2,325
51156 UNUSED VACATION TIME PAYOU	13,037	0	0	0	0	0
52360 MEDICARE	7,541	5,590	8,928	9,072	9,072	144
52385 SOCIAL SECURITY	1,867	52	5,169	2,654	2,654	-2,515
52504 MERF PENSION EMPLOYER CONT	66,060	53,536	85,089	96,612	96,612	11,523
52917 HEALTH INSURANCE CITY SHARE	70,723	61,535	92,553	99,159	99,159	6,606
53605 MEMBERSHIP/REGISTRATION FEES	0	0	57	57	57	0
53705 ADVERTISING SERVICES	0	0	20	20	20	0
53750 TRAVEL EXPENSES	1,692	3,540	5,619	5,619	5,619	0
53905 EMP TUITION AND/OR TRAVEL REIM	723	754	798	798	798	0
54595 MEETING/WORKSHOP/CATERING FOOD	8,008	4,564	8,450	8,450	8,450	0
54650 LANDSCAPING SUPPLIES	0	0	140	140	140	0
54675 OFFICE SUPPLIES	6,602	3,589	4,636	4,636	4,636	0
54705 SUBSCRIPTIONS	0	0	36	36	36	0
54720 PAPER AND PLASTIC SUPPLIES	0	0	171	171	171	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	7,309	4,061	5,534	5,534	5,534	0
55530 OFFICE FURNITURE	0	0	20	20	20	0
56110 FINANCIAL SERVICES	6,784	3,182	4,500	4,500	4,500	0
56175 OFFICE EQUIPMENT MAINT SRVCS	797	1,155	2,010	2,010	2,010	0
56180 OTHER SERVICES	0	0	719	719	719	0
56240 TRANSPORTATION SERVICES	0	0	218	218	218	0
56250 TRAVEL SERVICES	0	0	179	179	179	0

CENTRAL GRANTS

MISSION STATEMENT

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



Alex McGoldrick
Acting Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01005000 CENTRAL GRANTS OFFICE	**283,457**	**290,929**	**409,860**	**472,340**	**472,340**	**62,479**
1 PERSONAL SERVICES	220,149	214,892	313,559	327,516	327,516	13,957
2 OTHER PERSONAL SERVICES	0	1,950	975	2,025	2,025	1,050
3 FRINGE BENEFITS	53,224	65,592	72,450	119,922	119,922	47,472
4 OPERATING EXPENSES	8,079	7,043	9,583	9,583	9,583	0
6 SPECIAL SERVICES	2,005	1,452	10,853	10,853	10,853	0
7 SUPPORTIVE CONTRIBUTIONS	0	0	2,440	2,440	2,440	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1319	GRANT WRITER	1.00			58,939	58,939	
1319	GRANT WRITER	1.00			58,939	58,939	
G018	DIRECTOR CENTRAL GRANTS	1.00			78,540	74,909	3,631.00
G041	ADMINISTRATIVE ASSISTANT	1.00			39,834	36,031	3,803.00
G151	OPM POLICY ANALYST	1.00			63,240	62,000	1,240.00
	CENTRAL GRANTS	**5.00**			**299,492**	**290,818**	**8,674.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
CENTRAL GRANTS								
Number of Grant applications filed	129	19	58	43	49	60	67	51
Number of Grant Applications Funded	58	10	29	18	35	36	48	25
Number of Grant Applications Pending	31	0	6	14	0	0	0	17
Number of Grant Applications Denied	40	9	23	11	14	24	19	9
% of Grant applications funded	45%	53%	50%	42%	71%	60%	72%	49%
Total dollars awarded to the City of Bridgeport	$189,000,000	$6,458,439	$10,278,221	$11,234,681	$28,177,366	$30,000,000	$11,874,776	$10,527,266
Total Dollars Pending	N/A	0	$805,967	$27,356,641	$0	0	N/A	$5,204,100
Total dollars awarded to Community Organizations	N/A	$450,316	$3,790,629	$3,200,000	N/A	N/A	N/A	N/A

CENTRAL GRANTS FY 2013-2014 GOALS

1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.
2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.
5) Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.
6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.
7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.
8) Host a Legislative Breakfast to highlight the City's accomplishments and to present funding needs.

CENTRAL GRANTS FY 2012-2013 GOAL STATUS

1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.
   6 MONTH STATUS: *The CGO has continued to pursue grant opportunities at the federal, state and foundation levels for priority projects that have been identified in the City's Master Plan for Conservation and Development, Parks Master Plan, and B-Green 2020 Plan as well as priority projects for public safety, public health and education.*
2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
   6 MONTH STATUS: *CGO has continued to partner with agencies such as United Way, ABCD and RYASAP as well as other not-for-profits that promote the Superintendent's education initiatives. The grants applied for with our partners include U.S. Dept. of Education Promise Neighborhood, Robert Wood Johnson Foundation's Promoting Opportunities for the Health and Success of Young Men of Color. The City is also working very closely with The Center for Women and Families, the Bridgeport PD, and the State Judicial Branch on bringing a Family Justice Center to Bridgeport. This collaborative will seek funding from the U.S. Department of Justice early next year. The City also applied for funding in collaboration with CWF to DOJ on a Children Exposed to Violence grant.*
3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
   6 MONTH STATUS: *Current Status: The CGO Office is working very closely with the City's Sustainability Director on the implementation of various components of the BGreen 2020 Plan. Local Sustainability Match Fund from Funder's Network with FCCF and Save the Sound as partners for public outreach on green infrastructure projects and an GIS mapping layer displaying GI projects throughout the City; DEEP 319 Non-Point Source of Pollution for*

implementation of phases of the Watershed Based Plan including waterfront recapture on Knowlton Park; Redirecting Lead Prevention Funding for Conservation Corps work; DEEP's grant program for Diesel Reduction projects on city vehicles; U.S. DOT's CMAQ Bikeshare Program partnership with GBRC; EPA Brownfields – 3 cleanups and area-wide planning grant. We also received USCM award for recognition for the City's Brownfields Program. We were awarded DECD Brownfields grants for a BF GS layer, the relocation of MOVE Yacht Club, and partnered with GBRC and were awarded funding for a regional GIS inventory of BF properties. There are also 2 grant applications pending at the State DECD under the Local Brownfields Remediation Program for Chrome Pacelli and Trashmore clean-up as well as clean-up of Spinnaker property in Downtown North.

4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.
   6 MONTH STATUS: *Fairfield County Community Foundation – Together with the Assistant CAO, the Acting Director of Central Grants attended a roundtable workshop in September 2012 hosted by FCCF to discuss regional and local needs and the type of assistance that is sought.*
5) Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.
   6 MONTH STATUS: *Current Status: CGO continues to have a regular rapport with these agencies and will also work with the federal legislative delegation to advocate for funding.*
6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.
   6 MONTH STATUS: *CGO continues to have a regular rapport with these agencies and will also work with the state and federal legislative delegation to advocate for funding.*
7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.
   6 MONTH STATUS: *In the Spring of 2012, the Mayor held a roundtable meeting with representatives from the U.S. EPA, HUD, and DOT to discuss the Sustainable Communities Initiative and advocate for the many initiatives in Bridgeport that currently underway. The representatives were also given a tour to visit the site of the future Barnum Train Station on the East Side along the Seaview Avenue Corridor. The CGO was involved in putting this event together.*
8) Host a Legislative Breakfast to highlight the City's accomplishments and to present funding needs.
   6 MONTH STATUS: *The CGO plans to host another Legislative Breakfast in February of 2013 to highlight its accomplishments as well as needs.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01005000 CENTRAL GRANTS OFFICE	**283,457**	**290,929**	**409,860**	**472,340**	**472,340**	**62,479**
51000 FULL TIME EARNED PAY	184,714	190,118	285,535	299,492	299,492	13,957
51099 CONTRACTED SALARIES	35,435	24,774	28,024	28,024	28,024	0
51140 LONGEVITY PAY	0	1,950	975	2,025	2,025	1,050
52360 MEDICARE	2,568	2,645	4,112	4,113	4,113	1
52385 SOCIAL SECURITY	1,211	540	3,654	3,654	3,654	0
52504 MERF PENSION EMPLOYER CONT	18,770	21,466	38,454	39,197	39,197	743
52917 HEALTH INSURANCE CITY SHARE	30,675	40,940	26,230	72,958	72,958	46,728
53605 MEMBERSHIP/REGISTRATION FEES	0	50	133	133	133	0
53705 ADVERTISING SERVICES	0	0	0	0	0	0
53720 TELEPHONE SERVICES	0	0	0	0	0	0
53750 TRAVEL EXPENSES	0	549	562	562	562	0
53905 EMP TUITION AND/OR TRAVEL REIM	695	25	782	782	782	0
54595 MEETING/WORKSHOP/CATERING FOOD	842	264	304	304	304	0
54675 OFFICE SUPPLIES	1,452	2,095	2,300	2,300	2,300	0
54700 PUBLICATIONS	700	124	393	393	393	0
54705 SUBSCRIPTIONS	30	132	132	132	132	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,975	3,804	4,477	4,477	4,477	0
55530 OFFICE FURNITURE	385	0	500	500	500	0
56085 FOOD SERVICES	349	85	500	500	500	0
56165 MANAGEMENT SERVICES	522	286	495	495	495	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,133	541	1,180	1,180	1,180	0
56250 TRAVEL SERVICES	0	539	720	720	720	0
56998 SPECIAL SERVICES FREEZE	0	0	7,958	7,958	7,958	0
59500 SUPPORTIVE CONTRIBUTIONS	0	0	2,440	2,440	2,440	0

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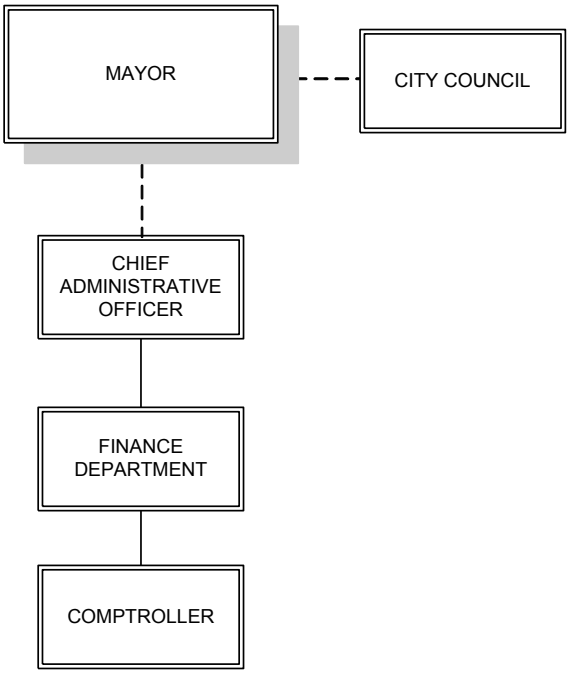
COMPTROLLER'S OFFICE

MISSION STATEMENT

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



Anne Kelly-Lenz
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01010000 COMPTROLLERS OFFICE	**3,115,764**	**2,068,501**	**2,556,022**	**3,260,860**	**704,838**
41277 RESTITUTION RECOVERY	381,334	57,945	5,000	5,000	0
41290 RETAIL SALES REVENUE	0	0	0	0	0
41392 DEBT SERVICE PARENT CENTER	60,000	0	60,000	60,000	0
41538 MISC CASH	17,427	-110,983	50,000	50,000	0
41549 BILLED SERVICES	0	0	0	0	0
41551 O.T.B INCOME	460,526	240,488	450,000	450,000	0
41552 STATE BINGO	38	49	200	200	0
41553 BOOKS / MAP SALES	0	0	100	100	0
41555 CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	0
41559 COURT FINES	17,693	44,772	5,000	5,000	0
41560 PROPERTY RENTAL	27,217	14,100	25,000	25,000	0
41561 DEBTSERVICEPRINCIPALREIMBURSEM	115,249	134,325	115,249	115,249	0
41562 DEBTSERVICEINTERESTREIMBURSEME	143,375	73,464	110,069	110,069	0
41563 HEALTHINSURANCE/WORKERSCOM.REI	0	470	0	0	0
41564 ADMINISTRATIVEFEE/OVERHEADALLO	0	0	70,000	70,000	0
44550 TOWN AID	666,404	342,560	665,404	1,370,242	704,838
45354 WPCACOLLECTIONSERVICEREIMBURSE	727,500	428,750	500,000	500,000	0
47565 PORTAUTHORITYANNUALPILOTPAYMEN	0	0	0	0	0
47566 TOWN AID ROAD GRANT	-1,000	342,560	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01010000 COMPTROLLERS OFFICE	**1,122,875**	**756,763**	**1,125,230**	**1,197,161**	**1,144,161**	**18,931**
1 PERSONAL SERVICES	615,972	356,198	581,995	640,250	587,250	5,255
2 OTHER PERSONAL SERVICES	13,901	6,375	7,125	6,525	6,525	-600
3 FRINGE BENEFITS	182,979	125,144	193,791	208,067	208,067	14,276
4 OPERATING EXPENSES	4,919	2,059	7,920	7,920	7,920	0
6 SPECIAL SERVICES	305,104	266,987	334,399	334,399	334,399	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
0531 FINANCIAL MANAGEMENT SUPERVISOR	1.00			75,420	75,420	
1239 ACCOUNTING CLERK I (35 HOURS)	1.00			35,184	35,184	
1239 ACCOUNTING CLERK I (35 HOURS)	1.00			43,783	41,884	1,899.00
1239 ACCOUNTING CLERK I (35 HOURS)	1.00			36,779	35,184	1,595.00
1244 ACCOUNTING CLERK II (35 HOURS)	1.00			42,654	42,654	
1244 ACCOUNTING CLERK II (35 HOURS)	1.00			42,654	42,654	
1244 ACCOUNTING CLERK II	1.00			50,246	52,282	-2,036.00
1301 ACCOUNTING CLERK I	1.00			36,779	31,422	5,357.00
1310 ACCOUNTANT	1.00			75,138	74,764	374.00
1313 CHIEF ACCOUNTANT	1.00			72,810	74,744	-1,934.00
G382 CAPITOL PROJECTS FIXED ASSETS	1.00			75,803	75,803	
COMPTROLLER'S OFFICE	**11.00**			**587,250**	**581,995**	**5,255.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
COMPTROLLER'S OFFICE									
Number of:									
Accounts Payable Checks Issued	33,655	32,108	31,055	29,495	21,786	22,876	21,648	19,710	20,104
Manual checks processed	81	88	117	55	49	49	54	53	53
Manual checks processed payroll	N/A	N/A	838	804	802	325	271	194	250
Vendor checks processed	33,655	32,774	31,710	29,495	21,786	22,876	21,648	19,710	20,104
Pay Roll Vendor checks processed							123	4,926	4,715
Travel requests processed	224	235	215	67	111	100	131	90	100
Payment Vouchers processed	36,450	38,504	36,637	36,330	50,073	52,503	49,599	46,447	47,375
Scanned Back Pages for Invoices (2)	N/A	N/A	N/A	N/A	500,730	525,030	495,990	464,470	473,750
Capital Project checks processed	307	292	363	288	41	40	34	14	0
Capital Project wires processed	0	0	0	0	0	0	153	180	198
Cash Receipts processed	4,999	4,641	3,513	3,617	5,603	5,600	4,906	4,971	5,000
Journal Entries posted (3)	1,012	1,441	1,086	1,205	1,700	1,600	60	75	70
Federal 1099 Forms issued	535	556	920	526	423	500	462	431	460
W-2 Statements issued	6,408	6,408	6,467	5,784	5,784	5,670	5,670	5,501	5,414
Payroll Checks Issued (1)	218,632	200,379	199,276	60,315	54,481	51,000	48,335	43,269	35,908
Payroll Direct Deposit (1)	N/A	N/A	N/A	134,292	129,447	126,520	127,805	131,884	135,801
Payroll Vendor Checks Issued	N/A	N/A	N/A	804	5,403	5,150	4,971	4,926	4,715
Payroll Vendor Direct Deposit	N/A	N/A	N/A	792	815	850	858	1,044	1,136
Pension checks issued (Police, Fire, Janitors)	11,964	11,829	12,850	11,382	10,980	12,000	10,842	10,560	10,300
Grants Administration:									
number of new and recurring grants	224	146	148	139	134	150	125		
number of grants closed	8	78	60	56	54	70	203		
Financial report delivery date	29-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

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

FY 2013-2014 GOALS

1) Streamline account payable process with City departments. Main function would be to train all staff related to accounts payable on the process.
2) Automate accounts receivable process with new banking relationship.
3) Reorganize resources for increased efficiency.
4) Document all job functions for continuity and coverage at all times.

FY 2012-2013 GOAL STATUS

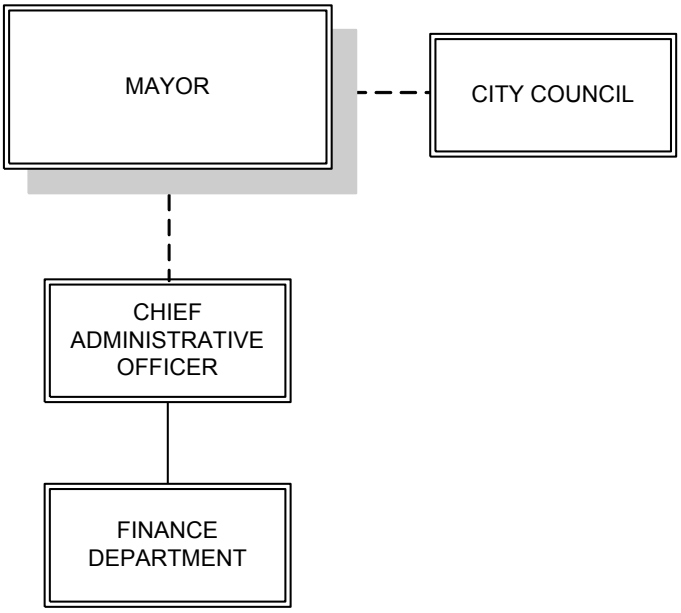
1) Creating new reporting to streamline relevant financial information to assist all departments and to better inform the Mayor, City Council and Administration of the current and future financial status of the City.
   6 MONTH STATUS: *Monthly reports were automated and now are being refined. Reports are being filed on a monthly basis.*
2) Work with unions, labor and civil service to reallocate efficiencies so as to improve departmental effectiveness, initiating better processes and consolidating financial functions while allowing for guidance to eliminate exposure.
   6 MONTH STATUS: *Ongoing goal with the change of Finance Director.*
3) Reorganize responsibilities to offer real-time monitoring of grant treatment development to better assess financial conditions of various programs and analyze to keep the City funds whole.
   6 MONTH STATUS: *Ongoing goal with the change of Finance Director.*
4) Develop an approach within the department toward a force of cooperation working to put the well being of the whole ahead of the individual, implement a mindset to raise the level of integrity among the work force by raising morale through solid ethical direction.
   6 MONTH STATUS: *The level of accountability and responsibility have been raised with the new internal monthly reporting process.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01010000 COMPTROLLERS OFFICE	**1,122,875**	**756,763**	**1,125,230**	**1,197,161**	**1,144,161**	**18,931**
51000 FULL TIME EARNED PAY	562,170	326,592	528,995	587,250	587,250	58,255
51099 CONTRACTED SALARIES	53,802	29,606	53,000	53,000	0	-53,000
51108 REGULAR 1.5 OVERTIME PAY	1,814	0	0	0	0	0
51140 LONGEVITY PAY	9,863	6,375	7,125	6,525	6,525	-600
51156 UNUSED VACATION TIME PAYOU	2,224	0	0	0	0	0
52360 MEDICARE	7,817	4,473	7,966	8,044	8,044	78
52385 SOCIAL SECURITY	3,148	316	11,091	7,471	7,471	-3,620
52504 MERF PENSION EMPLOYER CONT	55,860	38,458	60,848	77,190	77,190	16,342
52917 HEALTH INSURANCE CITY SHARE	116,155	81,897	113,886	115,362	115,362	1,476
53605 MEMBERSHIP/REGISTRATION FEES	0	0	437	437	437	0
53705 ADVERTISING SERVICES	0	0	57	57	57	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	237	237	237	0
54555 COMPUTER SUPPLIES	504	0	694	694	694	0
54595 MEETING/WORKSHOP/CATERING FOOD	402	0	750	750	750	0
54675 OFFICE SUPPLIES	2,153	2,001	3,333	3,333	3,333	0
54700 PUBLICATIONS	1,675	0	1,710	1,710	1,710	0
54720 PAPER AND PLASTIC SUPPLIES	0	0	500	500	500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	186	58	202	202	202	0
56100 AUDITING SERVICES	259,982	217,000	270,200	270,200	270,200	0
56165 MANAGEMENT SERVICES	36,602	45,805	55,000	55,000	55,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	8,520	4,182	9,199	9,199	9,199	0

FINANCE DEPARTMENT

MISSION STATEMENT

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



Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01015000 FINANCE ADMINISTRATION	**388,100**	**242,846**	**511,670**	**542,988**	**542,988**	**31,318**
1 PERSONAL SERVICES	288,240	181,791	414,157	408,198	408,198	-5,959
2 OTHER PERSONAL SERVICES	32,144	2,869	2,775	2,775	2,775	0
3 FRINGE BENEFITS	64,511	55,432	88,009	125,286	125,286	37,277
4 OPERATING EXPENSES	2,730	2,576	5,886	5,886	5,886	0
6 SPECIAL SERVICES	476	178	843	843	843	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1038	DIRECTOR OF FINANCE	1.00			125,544	125,544	
1047	DEPUTY DIRECTOR OF FINANCE	1.00			114,845	114,845	
1131	ADMINISTRATIVE ASSISTANT - COM	1.00			68,157	74,116	-5,959.00
G433	DEPUTY DIRECTOR OF FINANCE/MAN	1.00			99,652	99,652	
	FINANCE ADMINISTRATION	**4.00**			**408,198**	**414,157**	**-5,959.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
FINANCE DEPARTMENT									
Risk Management	0	0	0	0	0	0	0	0	0
Annual CAFR Report	1	1	1	1	1	1	1	1	1
Unreserved Fund Balance	$24,686,939	$29,241,106	$10,605,102	$10,752,753	$15,611,351	$ 16,511,351	$16,560,510	12,720,514	12,720,514
Unreserved Fund Balance as % of General Fund Expenditures	5.36%	11.70%	3.98%	4.08%	5.95%	6.28%	3.31%	2.40%	2.40%
Fund Balance Appropriated	$ 8,000,000	$2,000,000	$18,636,004	$0	$0	$0	$0	$0	$0
Outstanding Debt	$685,480,000	$710,095,000	$ 684,228,000	$ 654,200,000	$662,665,000	$656,429,000	$701,133,522	$738,928,108	$738,928,108
Debt per Capita	$4,899	$4,749	$ 4,904	$ 4,689	$ 4,796	$ 4,796	$ 4,520	$5,104	$5,104
GFOA certificate for excellence in financial reporting	yes	yes	yes	yes	yes	yes	yes	yes	yes
# of annual audit management letter comments		7	1	1	1	1	2	1	1
Governmental Activities Net Capital Assets	$610,934,000	$722,395,000	$837,156,000	$911,322,000	$940,113,222	$940,000,000	$846,535,639	$897,033,761	$897,033,761
BOND AND CREDIT RATINGS									
Credit Rating: Moody's	Aaa	Aaa	Aaa	Aa3	A1	A1	A1	A1	A1
Standard & Poor's	AAA	AAA	AAA	AAA	A-	A-	A-	A-	A-
Fitch	AAA	AAA	AAA	N/A	A	A	A	A	A
Bond Rating: Moody's	Baa1	Baa1	Baa1	Baa1	AA3	AA3	AA3	AA3	AA3
Standard & Poor's	A-	A-	A-	A-	AA+	AA+	AA-	AA-	AA-
Fitch	A-	A-	A-	BBB+	N/A	N/A	A	A	A

FY 2013-2014 GOALS

1) Change the internal monthly reporting process to achieve accountability and undated analysis of the City's financials.
2) Change the internal processes of cash flow and cash deposit reporting.
3) Update the audit timeline and internal process for increased productivity and timely CAFR (Comprehensive Annual Financial Report) filing.
4) Continue to improve the rating for long and short term borrowing by putting a plan in place to grow the City's strong financial stability.
5) Cross train employees for efficiencies and continuity of department functions.
6) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.

FY 2012-2013 GOAL STATUS

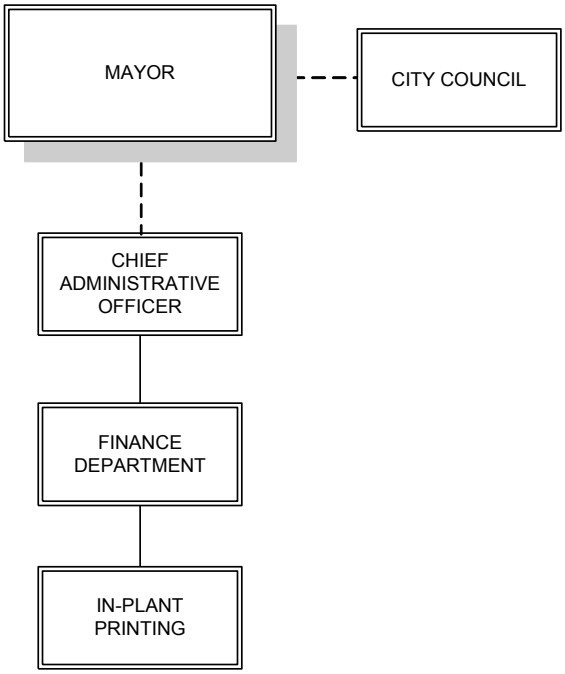
1) Increase effectiveness and incur cost savings by continuing to update processes using a new monthly report approach which holds individual departments responsible for their actual to budget ratios.
   6 MONTH STATUS*: Monthly report has been automated and now schedules are being developed by department to hold each department head accountable for their budgets.*
2) Preserve and strive to improve the City's rating for long and short term borrowing by putting a plan in place to continue to grow the City's strong financial stability.
   6 MONTH STATUS*: The City has received the highest rating from its TANS (tax anticipation notes) by Standard and Poor's and is now working to maximize its Long-Term borrowing rating.*
3) Endorse actions to achieve the City's priorities and change inconsistent ideas and progressions that oblige the City to be feeble. Specifically, to Grow the Fund Balance – by following fund balance policy and continuing to reduce expenses & to reduce the City's reliance on TANs (tax anticipation note) by working toward decreasing borrowing amounts.
   6 MONTH STATUS*: This goal is on-going in the current market especially as the City economic development projects are increasing.*
4) Assess the department performance and processes to seek a maximum organizational effectiveness in cash control by restructuring duties and positions within the Finance department that meets with the City's priorities and objectives.
   6 MONTH STATUS*: This goal is on-going the City migrates to a new bank relationship which will enable the City to reduce costs and increase efficiencies.*
5) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.
   6 MONTH STATUS*: The City received the FY 2011 award in July 2012 and is expected to receive the FY 2012 in July 2013.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01015000 FINANCE ADMINISTRATION	**388,100**	**242,846**	**511,670**	**542,988**	**542,988**	**31,318**
51000 FULL TIME EARNED PAY	288,240	181,791	414,157	408,198	408,198	-5,959
51140 LONGEVITY PAY	2,625	2,869	2,775	2,775	2,775	0
51156 UNUSED VACATION TIME PAYOU	29,519	0	0	0	0	0
52360 MEDICARE	4,557	2,537	5,924	5,688	5,688	-236
52385 SOCIAL SECURITY	0	0	6,622	6,826	6,826	204
52504 MERF PENSION EMPLOYER CONT	33,177	21,661	48,906	53,427	53,427	4,521
52917 HEALTH INSURANCE CITY SHARE	26,776	31,235	26,557	59,345	59,345	32,788
53605 MEMBERSHIP/REGISTRATION FEES	125	0	445	445	445	0
53610 TRAINING SERVICES	0	0	91	91	91	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	158	2,243	2,243	2,243	0
54555 COMPUTER SUPPLIES	0	0	122	122	122	0
54675 OFFICE SUPPLIES	2,293	2,160	2,477	2,477	2,477	0
54705 SUBSCRIPTIONS	312	258	356	356	356	0
55150 OFFICE EQUIPMENT	0	0	152	152	152	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	95	132	132	132	0
56250 TRAVEL SERVICES	463	0	411	411	411	0
59010 MAILING SERVICES	13	83	300	300	300	0

IN-PLANT PRINTING

MISSION STATEMENT

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



Shequilla Robertson
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01030000 IN-PLANT PRINTING	**801,863**	**452,445**	**769,797**	**818,922**	**818,922**	**49,125**
1 PERSONAL SERVICES	376,512	212,946	355,287	386,615	386,615	31,328
2 OTHER PERSONAL SERVICES	9,220	5,071	5,245	5,805	5,805	560
3 FRINGE BENEFITS	107,249	61,360	95,917	113,154	113,154	17,237
4 OPERATING EXPENSES	252,071	132,011	257,198	257,198	257,198	0
6 SPECIAL SERVICES	56,812	41,057	56,150	56,150	56,150	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
8217 MESSENGER	1.00			32,693	31,428	1,265.00
8519 PRESSMAN	1.00			58,000	58,000	
8519 PRESSMAN		1.0		58,000	29,000	29,000.00
8523 PRINTER FOREMAN	1.00			76,775	76,775	
8527 BOOKBINDER	1.00			58,000	58,000	
8529 PRINTER	1.00			58,000	58,000	
8530 PRINT SHOP AIDE	0.50			15,756	15,298	458.00
G363 ANNEX MAIL COURIER (35 HOURS)	1.00			29,391	28,786	605.00
IN-PLANT PRINTING	**6.50**	**1.0**		**386,615**	**355,287**	**31,328.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PRINT SHOP									
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	3,125,000	2,888,000	2,750,000	2,250,000	2,125,000	2,103,750	2,075,000
Black & White Copying	173,743	179,000	176,000	286,000	446,000	750,000	800,000	825,000	900,000
Color Copying	37,411	78,000	68,000	105,000	260,000	650,000	700,000	800,000	900,000
Envelopes Printed	532,345	765,000	695,000	790,000	920,000	1,000,000	1,000,000	1,000,000	950,000
Index/cover/coated paper	991,707	850,000	785,000	765,000	780,000	850,000	850,000	900,000	900,000
BINDING SERVICES									
Folding	1,741,176	1,950,000	2,350,212	2,100,000	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000
Stapling	21,375	52,000	74,500	156,000	86,000	80,000	80,000	75,000	75,000
Automatic bookletmaker	18,750	45,000	26,000	39,000	15,000	0	0	0	0
Numbering/Die-cutting	102,500	122,000	185,000	210,000	190,000	200,000	200,000	190,000	190,000
Scoring/perforation	24,916	60,000	69,300	96,000	55,000	50,000	50,000	45,000	45,000
Large format Poster Printing			55	112	245	400	400	500	750
Number of Departments Serviced	69	69	69	72	72	72	72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	5,848,734	6,851,069	7,553,998	7,435,112	7,252,317	7,330,472	7,305,472	7,439,322	7,535,822
MAIL DISTRIBUTION CENTER									
Mail run through postage machine	365,500	552,079	554,000	550,000	555,000	555,000	555,000	545,000	545,000
Amount Spent*	$ 142,545	$ 204,251	$ 205,000	$206,000	$208,000	$208,000	$208,000	$209,000	$210,000

FY 2013-2014 GOALS

1) In the process if exploring the different alternatives. Different types of plates and different methods. To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option.
2) Exploring the concept of interns working in the print shop, with the different parties.
3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
4) Continue to investigate cost savings for printing and postage.
5) Continue the use of our large format printer at a great cost savings.
6) We will continue with the responsibility of working with Finance using our folding/Stuffing Machine. The machine takes the Payroll Checks, Vendor Checks, Pension Checks, Police outside Overtime Invoices and Purchases Orders insert them into an envelope, seals it and then we take it to the mail room. Also special mailing for the Mayor's Office, Tax Assessors and other departments when needed.
7) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.

FY 2012-2013 GOAL STATUS

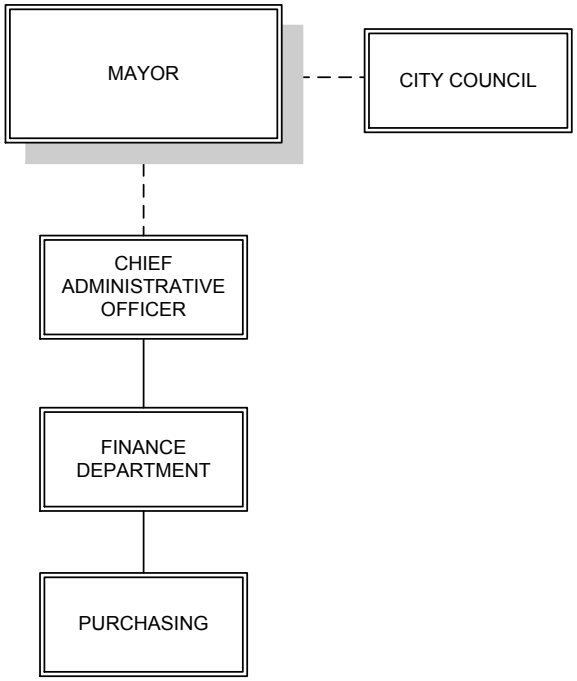
1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
   6 MONTH STATUS: *We have continually provided timely printing and mail services to all departments and the Board of Education*.
2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.
   6 MONTH STATUS: *We are currently waiting for upgrades on Adobe Photoshop, Adobe Illustrator and Corel Draw.*
3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
   6 MONTH STATUS: *We are working with the different departments and the Board of Education on updating their letterheads and envelopes from their moves from one building to the other. Also staying on top of some of the major projects they have need of printing for.*
4) Continue to investigate cost savings for printing and postage.
   6 MONTH STATUS: *We are currently looking into upgrading our plate making area going from chemical based to chemical free.*
5) Continue the use of our large format printer at a great cost savings.
   6 MONTH STATUS: *By purchasing the paper, ink and foam board and spreading the cost throughout the different departments that utilize our large format printer we are saving more by printing in-house than by outsourcing these jobs.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01030000 IN-PLANT PRINTING	**801,863**	**452,445**	**769,797**	**818,922**	**818,922**	**49,125**
51000 FULL TIME EARNED PAY	376,512	212,946	355,287	386,615	386,615	31,328
51106 REGULAR STRAIGHT OVERTIME	207	0	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	186	332	0	0	0	0
51140 LONGEVITY PAY	5,960	4,739	5,245	5,805	5,805	560
51156 UNUSED VACATION TIME PAYOU	2,867	0	0	0	0	0
52360 MEDICARE	4,256	2,997	3,863	5,451	5,451	1,588
52385 SOCIAL SECURITY	0	0	0	3,596	3,596	3,596
52504 MERF PENSION EMPLOYER CONT	43,672	25,573	42,291	51,016	51,016	8,725
52917 HEALTH INSURANCE CITY SHARE	59,321	32,789	49,763	53,091	53,091	3,328
53605 MEMBERSHIP/REGISTRATION FEES	450	300	450	450	450	0
53750 TRAVEL EXPENSES	350	0	350	350	350	0
53905 EMP TUITION AND/OR TRAVEL REIM	550	0	550	550	550	0
54675 OFFICE SUPPLIES	22,044	-14,485	20,848	20,848	20,848	0
54725 POSTAGE	199,750	113,596	200,000	200,000	200,000	0
54730 PRINTING SUPPLIES	4,672	4,306	5,000	5,000	5,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	24,255	28,293	30,000	30,000	30,000	0
56170 OTHER MAINTENANCE & REPAIR S	9,975	8,812	8,812	8,812	8,812	0
56175 OFFICE EQUIPMENT MAINT SRVCS	6,375	7,538	7,538	7,538	7,538	0
59010 MAILING SERVICES	8,962	3,759	8,300	8,300	8,300	0
59015 PRINTING SERVICES	31,500	20,948	31,500	31,500	31,500	0

PURCHASING

MISSION STATEMENT

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



Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01035000 PURCHASING	**461,861**	**322,874**	**481,907**	**499,744**	**556,409**	**74,502**
1 PERSONAL SERVICES	329,601	225,144	345,204	352,641	409,306	64,102
2 OTHER PERSONAL SERVICES	10,105	6,150	6,150	7,125	7,125	975
3 FRINGE BENEFITS	90,675	63,022	96,100	105,525	105,525	9,425
4 OPERATING EXPENSES	4,942	1,955	6,448	6,448	6,448	0
6 SPECIAL SERVICES	26,538	26,602	28,005	28,005	28,005	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1404	BUYER	1.00			57,167	54,688	2,479.00
1404	BUYER	1.00			57,167	54,688	2,479.00
1404	BUYER	1.00			57,167	54,688	2,479.00
G079	CONTRACT COMPLIANCE OFFICER	1.00		-1.00	56,665		56,665.00
1405	ASSISTANT PURCHASING AGENT	1.00			75,611	75,611	
1410	PURCHASING AGENT	1.00			105,529	105,529	
	PUBLIC PURCHASING	**6.00**		**-1.00**	**409,306**	**345,204**	**64,102.00**

PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PURCHASING								
Purchase orders issued	22,422	20,040	9,568	*	22,818	20,000	15,849	15,000
Board of Education Purchase orders	4,378	3,286	1,786	*	5,308	4,000	3,306	3,500
Food & Nutrition Purchase orders	2,247	1,733	757	*	3,146	2,000	575	300
Board of Education Grants	5,065	4,563	1,676	*	3,699	2,000	2,143	50
Total Board of Education Purchase orders	11,690	9,582	4,219	*	12,153	8,000	6,024	3,850
Board of Education Purchase orders as a % of Total	52.14%	47.81%	44.09%		53.26%	40.00%	38%	26%
PURCHASING MODIFICATIONS								
Purchase Modifications done					8,631	5,000	7,124	5,000
Board of Education Modifications					2,467	1,100	1,436	2,000
Food & Nutrition Modifications					41	60	206	100
Board of Education Grants Modifications					1,442	400	666	25
Total Board of Education Modifications					3,950	1,560	2,308	2,125
PURCHASES								
Qualified	51	131	148	0	213	250	215	200
Emergency		11	21	1	0	0	0	0
Waivers	11	1	1	0	0	0	0	0
Sole Source	5	58	55	65	53	80	32	30
State	20	35	37	59	34	40	41	50
ICMA INDICATORS								
Percentage of Employees using the online purchasing system	5%	5%	20%					
Number of FTES in the purchasing department	6.7	8	8					
% of purchases made by women & minority-owned businesses	N/A	N/A	2.77%					
Bid requests processed	N/A	166	157	79	116	120	121	125
Informal Bids: days from requisition to P.O. issuance	13	12	12	9	34	40	5	5
Construction Bids: days from requisition to P.O. issuance	95	6	1	5	21	20	21	25
All other formal Bids: days from requisition to P.O. issuance	56	160	82	74	95	100	100	100

(1) * due to the transition to Munis, I am unable to acquire the data that is requested.

FY 2013-2014 GOALS

1) Develop better/closer relationship with our internal customers since most of them are now under one roof.
2) Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera.
3) Encourage departments to scan invoices (if applicable) into the system to cut down on overall approval time.
4) Encourage back up to be automatically put on requisition at time requisition is put in MUNIS.
5) Cut down on approval time for requisition to purchase order by one day.
6) Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed.
7) Make Board of Public Purchases calendar available in Purchasing Office for others viewing.
8) Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA Western States Contracting Alliance (purchasing consortium) & CRCOG Capitol Region of Council of Governments (purchasing consortium in Hartford).

FY 2012-2013 GOAL STATUS

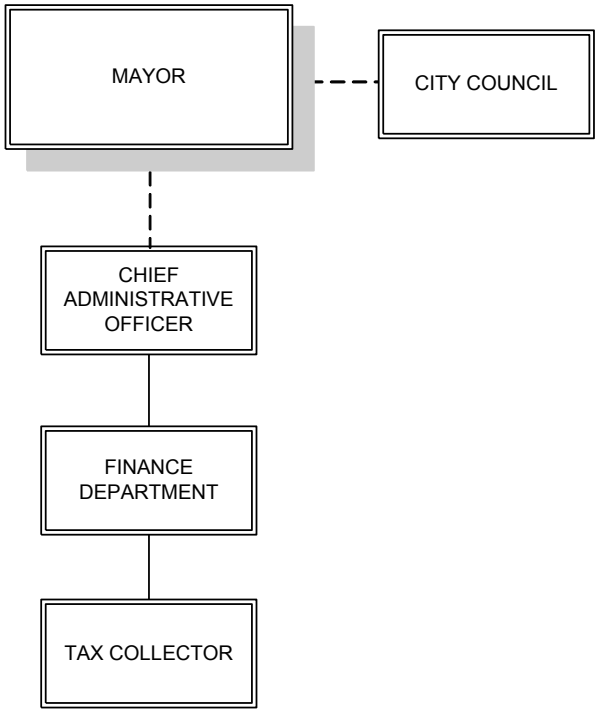
1) Assist in integrating the merger of Public Facilities & Board of Education Maintenance into one entity from a purchasing perspective.
   6 MONTH STATUS: *The departments are still two separate entities. No integration has occurred as it affects purchasing.*
2) Integrate duties and responsibilities of the Contract Compliance Office into Purchasing.
   6 MONTH STATUS: *We were not very successful in this goal, the job cannot be handled on a part-time basis and the purchasing department did not have the resources to perform purchasing duties and take on the responsibilities of the contract compliance function.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01035000 PURCHASING	**461,861**	**322,874**	**481,907**	**499,744**	**556,409**	**74,502**
51000 FULL TIME EARNED PAY	329,601	225,144	345,204	352,641	409,306	64,102
51140 LONGEVITY PAY	5,250	6,150	6,150	7,125	7,125	975
51156 UNUSED VACATION TIME PAYOU	4,855	0	0	0	0	0
52360 MEDICARE	2,953	1,945	2,969	3,039	3,039	70
52504 MERF PENSION EMPLOYER CONT	38,195	27,131	41,215	46,769	46,769	5,554
52917 HEALTH INSURANCE CITY SHARE	49,527	33,947	51,916	55,717	55,717	3,801
53605 MEMBERSHIP/REGISTRATION FEES	505	0	760	760	760	0
54675 OFFICE SUPPLIES	3,475	1,750	4,429	4,429	4,429	0
54705 SUBSCRIPTIONS	312	92	421	421	421	0
55150 OFFICE EQUIPMENT	650	113	838	838	838	0
56175 OFFICE EQUIPMENT MAINT SRVCS	433	547	1,800	1,800	1,800	0
56180 OTHER SERVICES	26,105	26,055	26,205	26,205	26,205	0

TAX COLLECTOR

MISSION STATEMENT

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



Veronica Jones
Acting Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01040000 TAX COLLECTOR	**275,318,493**	**233,883,075**	**285,683,587**	**305,792,810**	**20,109,223**
41305 TAX COLLECTOR: 3030 PARK	860,247	430,124	860,246	860,246	0
41343 ROOM OCCUPANCY TAX	0	0	34,000	0	-34,000
41355 TAX COLLECTOR: ATM FEES	486	451	1,500	1,500	0
41538 COPIES	0	0	2,500	2,500	0
41693 CURRENT TAXES: REAL ESTATE	267,559,617	230,549,157	270,687,339	291,660,679	20,973,340
41694 CURRENT TAXES: MOTOR VEHICLES	0	0	6,748,211	6,748,211	0
41697 ARREARS TAXES	2,368,135	1,249,929	3,200,000	1,600,000	-1,600,000
41702 PENALTIES: CURRENT TAXES	1,943,694	461,400	1,705,480	1,705,480	0
41703 PENALTIES: ARREARS TAXES	1,218,336	502,098	1,160,000	1,160,000	0
41704 LIEN FEES	167,847	50,641	175,000	175,000	0
44319 LAFAYETTE BLVD LOFTS PILOT	134,620	0	0	0	0
44320 BROAD STREET PILOT	28,991	29,861	29,861	29,861	0
44321 CITY TRUST PILOT	218,165	224,709	224,709	224,709	0
44322 EAST MAIN STREET PILOT	18,555	7,683	18,835	18,835	0
44323 ARCADE PILOT	39,677	38,061	34,862	34,862	0
44324 CAPTAIN COVE PILOT	98,858	76,000	120,000	120,000	0
44325 CASA PILOT	6,974	7,114	14,089	14,089	0
44340 ARTSPACE READS BUILDING PILOT	72,983	37,689	73,183	73,183	0
44346 UNITED CEREBRAL PALSY PILOT	14,071	14,352	14,352	14,352	0
44347 144 GOLDEN HILL STREET PILOT	79,003	75,786	69,415	69,415	0
44348 GOODWILL-HELMS HOUSING PILOT	7,632	3,209	6,140	6,140	0
44349 PARK CITY RCH PILOT	69,678	35,885	0	0	0
44358 JEFFERSON SCHOOL PILOT	12,035	0	20,169	20,169	0
44373 WASHINGTON PARK PILOT	39,245	19,043	21,500	21,500	0
44392 881 LAFAYETTE BLVD PILOT	71,251	0	49,696	49,696	0
44393 PREMIUM ON LIEN SALE	0	0	0	0	0
44460 CLINTON COMMONS PILOT	0	26,000	0	26,780	26,780
44689 MISCELLANEOUS PILOTS	0	43,885	10,000	755,603	745,603
44698 TELECOMM. ACCESS INE TAXES	288,010	0	400,000	400,000	0
45205 C.R.R.A PILOT PAYMENT	0	0	0	0	0
47278 BHA RENTAL PROPERTY PILOT PMT	0	0	2,500	0	-2,500
45201 PARI-MUTUEL TAX REVENUE	383				

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01040000 TAX COLLECTOR	**1,301,220**	**820,054**	**1,468,900**	**1,496,929**	**1,496,929**	**28,029**
1 PERSONAL SERVICES	696,051	434,118	801,442	833,389	833,389	31,947
2 OTHER PERSONAL SERVICES	44,473	42,613	42,650	43,625	43,625	975
3 FRINGE BENEFITS	268,383	157,565	291,187	286,294	286,294	-4,893
4 OPERATING EXPENSES	30,720	23,374	43,383	43,383	43,383	0
6 SPECIAL SERVICES	261,594	162,384	290,238	290,238	290,238	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1239	ACCOUNTING CLERK I (35 HOURS)	1.00			43,783	41,884	1,899.00
1260	TAX COLLECTOR CLERK (35 HOURS)		1.0		39,580	39,580	
1260	TAX COLLECTOR CLERK (35 HOURS)		1.0		43,775	43,775	
1260	TAX COLLECTOR CLERK (35 HOURS)	1.00			47,354	45,301	2,053.00
1260	TAX COLLECTOR CLERK (35 HOURS)	1.00			47,354	45,301	2,053.00
1260	TAX COLLECTOR CLERK (35 HOURS)	1.00			47,354	45,301	2,053.00
1261	TAX COLL CLERK SPAN(35 HOURS)	1.00			43,775	43,775	
1261	TAX COLL CLERK SPAN(35 HOURS)	1.00			47,354	43,775	3,579.00
1262	SENIOR TAX COLLECTOR CLERK	1.00			42,654	42,654	
1263	TAX COLL CUSTOMER SVC	1.00			43,249	41,373	1,876.00
1263	TAX COLL CUSTOMER SVC	1.00			43,249	41,373	1,876.00
1263	TAX COLL CUSTOMER SVC	1.00			43,249	41,373	1,876.00
1263	TAX COLL CUSTOMER SVC	1.00			43,249	41,373	1,876.00
1310	ACCOUNTANT	1.00			75,138	75,138	
1602	DEPUTY TAX COLLECTOR	1.00			82,620	69,904	12,716.00
1612	TAX COLLECTOR	1.00			99,652	99,562	89.96
	TAX COLLECTOR'S OFFICE	**14.00**	**2.0**		**833,389**	**801,442**	**31,946.96**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
TAX COLLECTOR									
Total Taxes Collectible	$ 210,738,976	$ 228,247,472	$ 222,282,166	$ 239,233,754	$ 300,043,991	$ 310,031,825	$ 307,251,742	$ 312,560,538	$ 312,560,538
Total Taxes Collected	$ 203,245,668	$ 215,271,182	$ 215,712,695	$ 230,499,269	$ 262,654,440	$ 262,654,440	$ 269,003,157	$ 270,246,151	$ 270,246,151
Taxes: current A/R	$ 7,716,799	$ 10,214,685	$ 6,569,471	$ 8,734,485	$ 7,648,520	$ 7,648,520	$ 6,789,925	$ 7,559,254	$ 7,559,254
Taxes: arrears A/R	$ 36,158,220	$ 35,092,192	$ 29,334,465	$ 24,475,667	$ 29,733,995	$ 29,733,995	$ 31,458,659	$ 34,755,132	$ 34,755,132
Interest: current (1)	N/A	Note	$ 2,193,505	$ 2,356,592	$ 2,459,053	$ 2,459,053	$ 2,088,542	$ 1,944,056	$ 1,944,056
Interest: arrears (1)	N/A	Note	$ 3,209,986	$ 1,414,126	$ 1,415,387	$ 1,415,387	$ 1,185,198	$ 1,305,048	$ 1,305,048
Bulk Assignment: taxes current	$ 2,821,777	$ 5,887,091	$ 4,539,762	$ 7,890,230	$ 9,467,749	$ 9,467,749	$ 9,401,445	$ 7,541,203	$ 7,541,203
Bulk Assignment: taxes arrears	$ 409,976	$ 78,834	$ 610,372	N/A	N/A	N/A	N/A		N/A
Bulk Assignment: interest current	$ 292,000	$ 669,620	$ 496,944	$ 791,534	$ 1,033,364	$ 1,033,364	$ 1,031,835	$ 786,290	$ 786,290
Bulk Assignment: interest arrears	$ 125,883	$ 28,377	$ 227,193	N/A	N/A	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED									
Percent collected (current year)	96.44%	96.20%	97.04%	97.22%	97.14%	97.00%	97.52%	97.25%	
Permits - approvals	5,928	4,650	2,478	2,661	2,341	2,341	1,987	1,895	2,000
INFORMATION REQUESTS									
Telephone	N/A	98,562	65,271	56,253	8,597	8,597	7,562	7,320	7,250
Mail/fax - Sent (2)	5,200	7,951	7,537	5,231	2,487	2,487	2,354	1,965	1,890
Walk-in Request (3)	N/A	38,962	31,462	25,365	18,524	18,524	18,524	16,524	16,000
Mortgage company tapes	11	11	11	10	10	10	10	10	10
Tax bills	225,154	183,185	185,297	171,635	209,736	209,736	210,856	209,656	209,600
Transfers to suspense	704,274	1,653,753	60,215	23,873	3,891,044	1,500,000	406,860	406,860	400,700
Liens filed (4)	4,500	3,751	1,688	3,120	2,681	2,681	2,968	2,514	2,500
Delinquent demands and warrants (4)	35,000	33,931	68,490	38,610	27,458	27,458	35,625	48,480	480,000

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

FY 2013-2014 GOALS

1) Cross-train staff in ensure office efficiency and expediency.
2) Finalize Tax bill look up on City website.
3) Continue collaborative efforts with the City Attorney and Tax Assessor to clean up delinquent personal property accounts.
4) Increase efficiencies for payment processing.
5) Provide Customer Service training for staff.

FY 2012-2013 GOAL STATUS

1) Finalize new tax bill look up software on new City web site, pending banking RFP.
   6 MONTH STATUS: *Implementation ongoing.*
2) Continue collaborative collection effort with City Attorney and Tax Assessor on delinquent taxes and concise records. Clean up personal property records that are not viable tax receivables.
   6 MONTH STATUS: *Audit of Personal Property starting in two months.*
3) Continue to offer additional hours during tax season with coverage from the Assessor's office.
   6 MONTH STATUS: *Successful and ongoing.*
4) Looking to change lockbox service vendor to reduce costs and increase efficiencies for bulk payment processing, pending banking RFP.
   6 MONTH STATUS: *Being implemented in July 2013.*
5) Using technology to enhance customer service, mass e-mail notifications of tax due dates, looking into "e-billing" that would fit in with the Mayor's B-Green initiatives et cetera. Automate credit/debit card payments with tax software vendor. This will reduce a 2 hour procedure down to a 30 minute procedure.
   6 MONTH STATUS: *Ongoing and pending new banking implementation.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Decreased the volume of constituents within the Tax Office.
2) Decreased wait time for constituents who opt to pay in Tax Office.
3) Created a variety of options for paying and researching tax bills.
4) Started Cross training of staff.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01040000 TAX COLLECTOR	**1,301,220**	**820,054**	**1,468,900**	**1,496,929**	**1,496,929**	**28,029**
51000 FULL TIME EARNED PAY	696,051	434,118	801,442	833,389	833,389	31,947
51106 REGULAR STRAIGHT OVERTIME	14,038	14,290	10,000	10,000	10,000	0
51108 REGULAR 1.5 OVERTIME PAY	13,107	13,066	17,000	17,000	17,000	0
51116 HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
51140 LONGEVITY PAY	14,325	15,256	15,150	16,125	16,125	975
51156 UNUSED VACATION TIME PAYOU	3,003	0	0	0	0	0
52360 MEDICARE	9,107	5,684	9,926	10,385	10,385	459
52385 SOCIAL SECURITY	0	0	5,099	10,527	10,527	5,428
52504 MERF PENSION EMPLOYER CONT	84,117	55,920	95,786	110,439	110,439	14,653
52917 HEALTH INSURANCE CITY SHARE	175,160	95,962	180,376	154,943	154,943	-25,433
53430 OTHER INSURANCE	9,020	9,020	9,020	9,020	9,020	0
53605 MEMBERSHIP/REGISTRATION FEES	604	203	521	521	521	0
53610 TRAINING SERVICES	1,590	1,165	1,546	1,432	1,432	-114
53705 ADVERTISING SERVICES	4,285	2,229	3,544	3,544	3,544	0
53710 OTHER COMMUNICATION SERVICES	841	593	1,010	1,010	1,010	0
53905 EMP TUITION AND/OR TRAVEL REIM	2,663	174	1,797	1,797	1,797	0
54675 OFFICE SUPPLIES	9,890	8,313	22,394	22,508	22,508	114
55145 EQUIPMENT RENTAL/LEASE	0	450	1,251	1,251	1,251	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,826	1,227	2,300	2,300	2,300	0
56040 BOOKBINDING SERVICES	0	0	222	222	222	0
56045 BUILDING MAINTENANCE SERVICE	0	127	388	388	388	0
56105 BANKING SERVICES	16,993	12,976	24,000	24,000	24,000	0
56110 FINANCIAL SERVICES	41,474	36,710	51,000	51,000	51,000	0
56130 LEGAL SERVICES	124,398	43,893	109,212	109,212	109,212	0
56175 OFFICE EQUIPMENT MAINT SRVCS	20,586	21,502	25,000	25,000	25,000	0
56180 OTHER SERVICES	0	0	17	17	17	0
56225 SECURITY SERVICES	387	299	399	399	399	0
59015 PRINTING SERVICES	57,755	46,877	80,000	80,000	80,000	0

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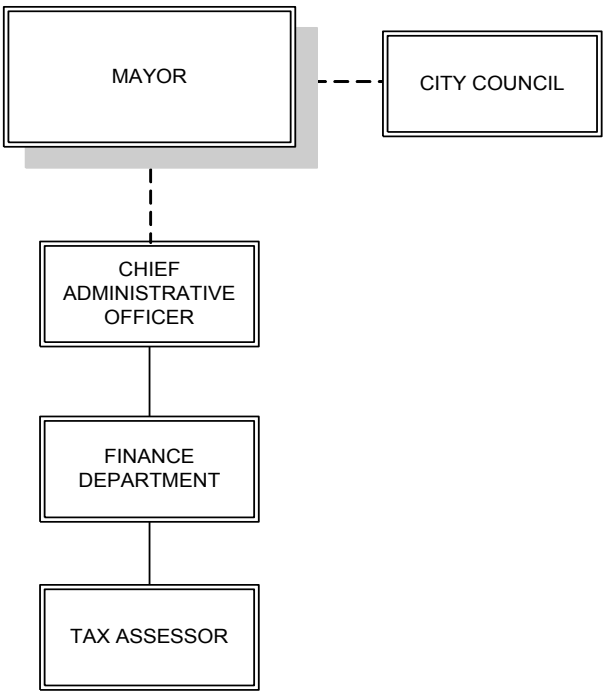
TAX ASSESSOR

MISSION STATEMENT

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

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



Elaine Carvalho
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01041000 TAX ASSESSOR	**20,052,437**	**17,904,821**	**19,548,095**	**8,549,491**	**-10,998,604**
41538 COPIES	3,555	1,975	3,500	3,500	0
44357 MUNI VIDEO COMPETITION TST REV	302,282	537,909	8,000	8,000	0
44680 ELDERLY/DISABLED FREEZE TAX REIMB	16,334	31,929	16,334	16,334	0
44681 DCA TAX ABATEMENT	135,180	0	0	0	0
44682 ELDERLY EXEMPTION-OWNERS PROGRAM	695,652	710,968	650,000	650,000	0
44683 ELDERLY EXEMPTION-TOTALLY DISABL	16,019	0	15,000	15,000	0
44684 ELDERLY EXEMPTION-ADDITIONAL VET	38,172	35,116	36,000	36,000	0
44686 TAX EXEMPT HOSPITALS	8,537,526	8,045,926	8,537,526	7,501,142	-1,036,384
44687 STATE-OWNED PROPERTY PILOT	2,931,955	2,834,257	2,927,289	0	-2,927,289
44688 STATE OWNED PRISONS PILOT	0	0	0	0	0
44690 DISTRESSED MUNICIPALITY TAX EXEMP	319,515	218,829	319,515	319,515	0
44691 MANUFACTURING MACHINERY & EQUIPME	818,652	3,433,950	797,626	0	-797,626
44692 MASHANTUCKET PEQUOT/MOHEGAN FD	6,237,594	2,053,963	6,237,305	0	-6,237,305

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01041000 TAX ASSESSOR	**754,928**	**405,559**	**1,080,809**	**1,076,462**	**1,076,462**	**-4,347**
1 PERSONAL SERVICES	466,945	270,667	622,484	631,809	631,809	9,325
2 OTHER PERSONAL SERVICES	34,692	11,654	59,300	57,350	57,350	-1,950
3 FRINGE BENEFITS	142,717	75,082	172,344	160,622	160,622	-11,722
4 OPERATING EXPENSES	20,753	8,835	34,709	34,709	34,709	0
6 SPECIAL SERVICES	89,821	39,321	191,972	191,972	191,972	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			39,580	45,301	-5,721.00
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			47,354	45,301	2,053.00
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			47,354	45,301	2,053.00
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			44,212	44,212	
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			47,354	45,301	2,053.00
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			47,354	45,301	2,053.00
1246 PROPERTY APPRAISER I (35 HOURS	1.00			52,537	50,259	2,278.00
1246 PROPERTY APPRAISER I (35 HOURS	1.00			52,537	50,259	2,278.00
1246 PROPERTY APPRAISER I (35 HOURS	1.00			52,537	50,259	2,278.00
1611 TAX ASSESSOR	1.00			110,398	110,398	
1613 DEPUTY TAX ASSESSOR	1.00			90,592	90,592	
TAX ASSESSOR'S OFFICE	**11.00**			**631,809**	**622,484**	**9,325.00**

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
TAX ASSESSOR									
Real estate parcels	34,397	34,489	34,658	34,737	34,692	34,700	34,799	34,605	34,550
Income and expense analysis	2,833	2,951	2,697	2701	3,250	3,275	3,250	3,275	3,285
Real estate adjustments value adds	2,588	2,612	2,628	2,050	1,448	1,500	240	209	undeterminable
Real estate adjustments value deletes	2,117	1,387	1,402	1,440	1,685	1,500	157	125	undeterminable
Real estate adjustments changes	4,705	3,999	3,825	3,650	3,133	3,050	1,670	1,681	undeterminable
Deed transfers	5,928	5,700	3,600	3,250	3,110	3,200	3,047	5,399	4,500
Fire and demolition activity reviews	98	134	147	175	179	180	156	157	170
Tax map changes	92	118	87	85	49	60	56	131	60
New Building permits reviewed	668	636	465	398	555	500	529	559	560
Active Building permits (open)	2,372	2,563	2,478	2,020	1,975	2,000	2,020	1,438	1,650
Exempt applications	426	80	62	65	78	90	68	65	65
Exemption prorates	9	6	16	27	32	40	36	55	50
Certificates of occupancy/prorates	166	135	208	158	401	250	230	409	340
Personal Property Accounts	3,341	4,028	5,280	5,281	4,686	4,750	5,400	4,566	4,500
Pers. Prop. Accts. Audit	60	95	60	150	120	150	500	350	undeterminable
Pers. Prop. Accts. Adds (Net Change)	43	687	640	642	375	450	350	255	undeterminable
Pers. Prop. Accts. Value Changes	3,340	3,989	5,280	5,281	4,686	3,500	4,000	3,500	undeterminable
Motor Vehicles	94,886	92,789	73,837	72,659	72,082	73,500	71,527	72,460	undeterminable
Motor vehicles add-ons - By Referrals	565	232	289	280	270	250	255	198	undeterminable
Motor vehicles add-ons - By Discovery	235	1,275	1,350	890	500	1,000	95	25	undeterminable
Motor vehicles deletes	6,250	4,235	4,150	3,125	3,050	3,000	2,760	3,120	3,000
Motor vehicles changes Pro-rates	10,937	8,487	8,120	7,690	7,800	8,500	7,950	8,700	8,450
Elderly tax relief # of annual apps	1,348	1,350	1,186	1,225	1,312	1,300	1,312	1,296	1,300
Economic development programs	51	61	53	59	62	65	61	64	60
Veteran exemptions, SS, & Blind	7,552	7,461	7,345	7,020	6,985	7,200	5,451	5,170	5,000
Information requests									
Telephone	124,410	136,851	137,690	138,450	130,800	130,500	128,400	125,000	122,000
Mail/fax/Email	5,200	4,100	4,500	5,100	5,250	5,200	5,160	5,275	5,275
Walk-in Requests for Information	36,076	34,234	34,658	33,790	33,250	33,000	34,400	33,950	34,000
Revaluation Activity:									
GRAND LIST									
Assessor's Grand List	$5.4 Billion	$5.5 Billion	$5.6 Billion	$6.99 Billion	$7.19 Billion	$7.20 Billion	$7.16 Billion	$7.16 Billion	undeterminable
Exempt property activity	$2.4 Billion	$2.4 Billion	$2.5 Billion	$3. Billion	2.95 Billion	$2.95 Billion	$3.15 Bilion	3.155 Billion	undeterminable
Exemptions (personal) activity	$75.1 Million	$86.3 Million	$87. Million	$100. Million	$165.7 Million	$165.7 Million	$178. Million	$166.3 Million	undeterminable
Board of Assessment Appeal changes	($14.1 Million)	($7.1 Million)	($14. Million)	($14. Million)	($14.Million)	($14.Million)	($14 Million).	($14 Million).	undeterminable
Increases in Grand List	$63.4 Million	$80.4 Million	$230. Million	$112.2 Million	$87.5 Million	$90.0 Million	($33.6 Million)	$65.9 Million	undeterminable
Final net taxable Grand List	$5.3 Billion	$5.4 Billion	$5.6 Billion	$6.9 Billion	$6.9 Billion	$6.9 Billion	$6.9 Billion	$7.0 Billion	undeterminable

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

FY 2013-2014 GOALS

1) Coordinate with senior centers to reach out to all eligible applicants for the Elderly/Totally Disabled Program.
2) Conduct Personal Property audits on property in excess of $100,000 assessed value.
3) Per CGS12-81 2013 Quadrennial Reports for tax exempt entities will be reviewed.
4) Additional training for tax assessment clerks.

FY 2012-2013 GOAL STATUS

1) To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available.
   6 MONTH STATUS: *Ongoing*.

2) Tackle the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll, with the assistance of the City of Bridgeport's Police Department.
   6 MONTH STATUS: *Ongoing with the Bridgeport Police Department.*

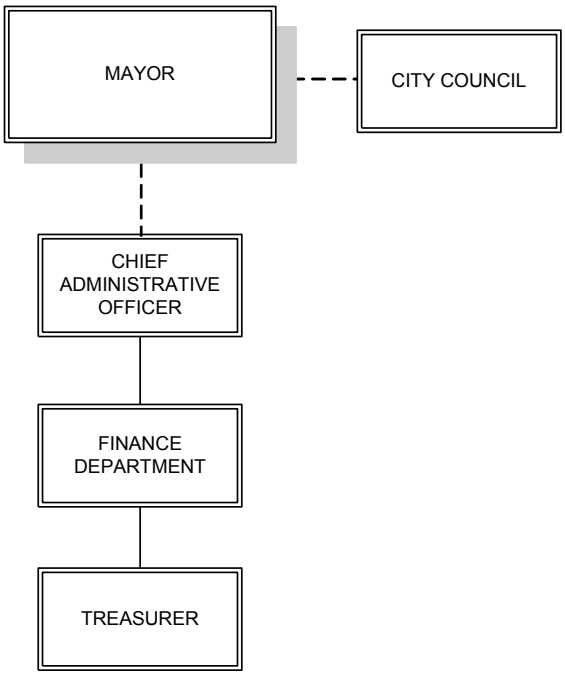
3) Maintain a close working relationship with the Tax Collector's Office, in order to simplify and streamline our taxpayers needs.
   6 MONTH STATUS: *Ongoing*.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01041000 TAX ASSESSOR	**754,928**	**405,559**	**1,080,809**	**1,076,462**	**1,076,462**	**-4,347**
51000 FULL TIME EARNED PAY	466,945	270,667	622,484	631,809	631,809	9,325
51106 REGULAR STRAIGHT OVERTIME	7,251	621	10,000	10,000	10,000	0
51108 REGULAR 1.5 OVERTIME PAY	2,760	337	0	0	0	0
51140 LONGEVITY PAY	10,575	10,294	11,175	9,225	9,225	-1,950
51156 UNUSED VACATION TIME PAYOU	5,025	0	0	0	0	0
51403 ASSESSMENT APPEALS STIPENDS	9,082	402	38,125	38,125	38,125	0
52360 MEDICARE	6,409	4,028	9,191	9,160	9,160	-31
52385 SOCIAL SECURITY	0	320	8,358	10,812	10,812	2,454
52399 UNIFORM ALLOWANCE	1,200	600	0	600	600	600
52504 MERF PENSION EMPLOYER CONT	55,611	32,444	74,327	83,334	83,334	9,007
52917 HEALTH INSURANCE CITY SHARE	79,497	37,690	80,468	56,716	56,716	-23,752
53605 MEMBERSHIP/REGISTRATION FEES	935	1,218	1,884	1,884	1,884	0
53610 TRAINING SERVICES	150	336	3,393	3,393	3,393	0
53705 ADVERTISING SERVICES	647	431	909	909	909	0
53720 TELEPHONE SERVICES	11	0	694	694	694	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	1,126	1,126	1,126	0
54555 COMPUTER SUPPLIES	129	158	1,080	1,080	1,080	0
54595 MEETING/WORKSHOP/CATERING FOOD	564	154	384	384	384	0
54640 HARDWARE/TOOLS	0	0	101	101	101	0
54675 OFFICE SUPPLIES	4,686	2,433	3,725	3,725	3,725	0
54705 SUBSCRIPTIONS	2,038	115	1,615	1,615	1,615	0
54720 PAPER AND PLASTIC SUPPLIES	0	0	25	25	25	0
54725 POSTAGE	7,747	2,229	9,654	9,654	9,654	0
55055 COMPUTER EQUIPMENT	0	0	1,706	1,706	1,706	0
55145 EQUIPMENT RENTAL/LEASE	0	0	3,488	3,488	3,488	0
55150 OFFICE EQUIPMENT	0	0	1,350	1,350	1,350	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,846	1,761	3,575	3,575	3,575	0
56040 BOOKBINDING SERVICES	10,000	0	10,606	10,606	10,606	0
56055 COMPUTER SERVICES	30,771	30,121	30,369	30,369	30,369	0
56095 APPRAISAL SERVICES	43,550	9,200	43,000	43,000	43,000	0
56100 AUDITING SERVICES	0	0	373	373	373	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	675	675	675	0
56180 OTHER SERVICES	5,500	0	106,949	106,949	106,949	0

TREASURY

MISSION STATEMENT

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



Ronald Preston
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01045000 TREASURY	**72,663**	**31,173**	**200,000**	**125,000**	**-75,000**
41246 EARNINGS ON INVESTMENTS	72,663	31,173	150,000	75,000	-75,000
41564 ADMINISTRATIVEFEE/OVERHEADALLO	0	0	50,000	50,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01045000 TREASURY	**239,015**	**199,486**	**350,096**	**418,251**	**418,251**	**68,155**
1 PERSONAL SERVICES	122,941	116,646	211,512	211,512	211,512	0
2 OTHER PERSONAL SERVICES	1,725	825	1,800	900	900	-900
3 FRINGE BENEFITS	38,978	19,720	44,247	38,056	38,056	-6,191
4 OPERATING EXPENSES	5,762	2,473	12,808	12,973	12,973	165
6 SPECIAL SERVICES	69,610	59,822	79,729	154,810	154,810	75,081

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1010	CITY TREASURER	1.00			78,466	78,466	
1200	PAYROLL PROCESSOR	0.50			22,373	22,373	
1239	ACCOUNTING CLERK I (35 HOURS)		1.0		35,535	35,535	
1310	ACCOUNTANT	1.00			75,138	75,138	
	TREASURY	**2.50**	**1.0**		**211,512**	**211,512**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
TREASURER								
Pension Checks issued	12,168	11,760	N/A	11,382	11,111	10,842	10,560	10,300
Vendor Checks mailed	33,655	34,782	N/A	29,495	21,835	21,648	19,249	21,173
Payroll Checks distributed	218,632	220,692	206,905	201,349	190,146	182,240	181,317	177,810
DEBT ISSUANCES								
Total bank accounts	109	111	111	112	112	108	88	84
Checking	45	45	47	46	46	43	37	35
Savings	35	37	35	41	42	41	38	37
Investment	7	7	7	9	8	8	11	10
ZBA	2	2	2	2	2	2	2	2
R & T accounts	20	20	20	14	14	14	0	0
TOTAL BANK BALANCES								
Checking	$ 8,693,662	$ 12,801,307	$ 9,000,000	$ 13,826,205	$11,407,073	11,046,815	$ 12,456,200	$ 11,500,000
Savings	$27,319,032	$ 13,976,949	$ 72,740,814	$ 40,264,816	$ 7,274,420	14,054,442	$ 20,704,321	$ 18,500,000
Reich & Tang	$18,662,165	$ 37,595,982	$ 44,204,461	$ 19,467,148	$19,740,246	$ 9,483,191	0	0
Investment	$96,035,888	$ 98,652,466	$ 23,836,223	$ 24,708,780	$51,151,383	$ 85,952,311	$ 117,034,387	$ 85,000,000

FY 2013-2014 GOALS

1) To successfully implement the new banking system from the City of Bridgeport's new Banking Services Provider, selected through an RFP process.
2) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.

FY 2012-2013 GOAL STATUS

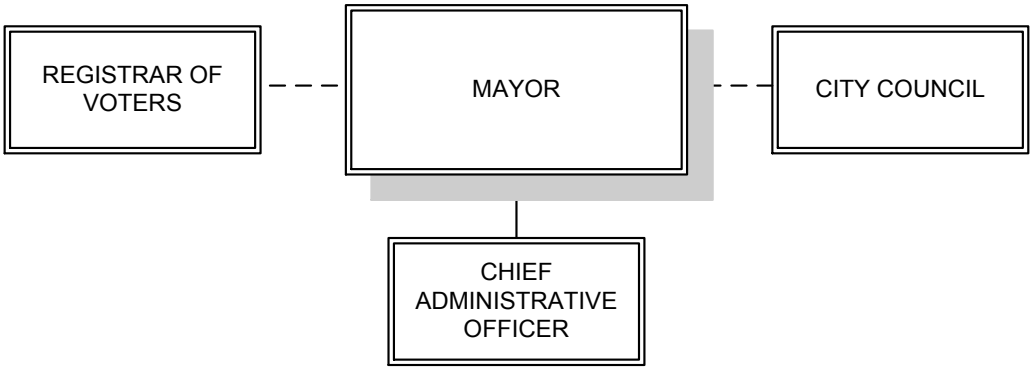
1) To provide exceptional Treasury service for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
   6 MONTH STATUS: *Treasury has continued to provide exceptional service to the Community and Employees of the City of Bridgeport whenever called upon.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01045000 TREASURY	**239,015**	**199,486**	**350,096**	**418,251**	**418,251**	**68,155**
51000 FULL TIME EARNED PAY	122,941	116,646	211,512	211,512	211,512	0
51140 LONGEVITY PAY	1,725	825	1,800	900	900	-900
52360 MEDICARE	1,772	1,698	3,018	3,046	3,046	28
52385 SOCIAL SECURITY	0	0	2,203	2,203	2,203	0
52504 MERF PENSION EMPLOYER CONT	14,220	11,962	22,397	24,706	24,706	2,309
52917 HEALTH INSURANCE CITY SHARE	22,986	6,061	16,629	8,101	8,101	-8,528
53605 MEMBERSHIP/REGISTRATION FEES	275	110	435	600	600	165
53720 TELEPHONE SERVICES	0	0	68	68	68	0
53750 TRAVEL EXPENSES	0	292	360	360	360	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
54555 COMPUTER SUPPLIES	5,036	1,151	8,815	8,815	8,815	0
54595 MEETING/WORKSHOP/CATERING FOOD	135	165	200	200	200	0
54675 OFFICE SUPPLIES	316	405	2,000	2,000	2,000	0
54705 SUBSCRIPTIONS	0	0	96	96	96	0
55150 OFFICE EQUIPMENT	0	351	750	750	750	0
56105 BANKING SERVICES	59,147	54,101	59,919	135,000	135,000	75,081
56175 OFFICE EQUIPMENT MAINT SRVCS	800	0	800	800	800	0
56180 OTHER SERVICES	260	0	260	260	260	0
56205 PUBLIC SAFETY SERVICES	9,403	5,721	18,750	18,750	18,750	0

REGISTRAR OF VOTERS

MISSION STATEMENT

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



Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01050000 REGISTRAR OF VOTERS	**100**	**100**	**100**	**100**	**0**
41260 DISKETTE FEES	100	100	100	100	0
41538 COPIES	0	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01050000 REGISTRAR OF VOTERS	**706,880**	**541,667**	**703,596**	**710,331**	**710,331**	**6,735**
1 PERSONAL SERVICES	279,278	186,536	285,514	287,420	287,420	1,906
2 OTHER PERSONAL SERVICES	222,346	215,182	179,384	157,534	157,534	-21,850
3 FRINGE BENEFITS	88,894	64,347	92,495	97,460	97,460	4,965
4 OPERATING EXPENSES	40,486	38,359	60,735	77,449	77,449	16,714
6 SPECIAL SERVICES	75,875	37,244	85,468	90,468	90,468	5,000

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1027	REGISTRAR OF VOTERS	1.00			69,375	69,375	
1027	REGISTRAR OF VOTERS	1.00			69,375	69,375	
1028	DEPUTY REGISTRAR OF VOTERS	1.00			52,352	52,352	
1028	DEPUTY REGISTRAR OF VOTERS	1.00			52,351	52,351	
G329	SEASONAL EMPLOYEES UNDER GRANT				135,000	135,000	
G453	SECRETARIAL ASSISTANT	1.00			43,968	42,061	1,907.00
	REGISTRAR OF VOTERS	**5.00**			**422,421**	**420,514**	**1,907.00**

MANDATED SERVICES

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

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

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01050000 REGISTRAR OF VOTERS	**706,880**	**541,667**	**703,596**	**710,331**	**710,331**	**6,735**
51000 FULL TIME EARNED PAY	279,278	186,536	285,514	287,420	287,420	1,906
51100 PT TEMP/SEASONAL EARNED PA	187,340	200,622	135,000	120,000	120,000	-15,000
51106 REGULAR STRAIGHT OVERTIME	5,698	618	10,000	8,000	8,000	-2,000
51108 REGULAR 1.5 OVERTIME PAY	22,288	11,317	30,000	25,000	25,000	-5,000
51140 LONGEVITY PAY	2,475	2,625	2,625	2,775	2,775	150
51156 UNUSED VACATION TIME PAYOU	4,545	0	0	0	0	0
51804 CITY-OWNED VEHICLE BENEFIT	0	0	1,759	1,759	1,759	0
52360 MEDICARE	5,510	4,200	5,908	3,956	3,956	-1,952
52385 SOCIAL SECURITY	6,420	6,567	6,622	6,622	6,622	0
52504 MERF PENSION EMPLOYER CONT	32,513	22,753	33,800	37,727	37,727	3,927
52917 HEALTH INSURANCE CITY SHARE	44,451	30,827	46,165	49,155	49,155	2,990
53050 PROPERTY RENTAL/LEASE	297	137	2,000	2,000	2,000	0
53605 MEMBERSHIP/REGISTRATION FEES	110	110	500	500	500	0
53705 ADVERTISING SERVICES	341	286	1,000	1,000	1,000	0
53750 TRAVEL EXPENSES	0	0	525	525	525	0
53905 EMP TUITION AND/OR TRAVEL REIM	106	0	6,000	6,000	6,000	0
54675 OFFICE SUPPLIES	2,588	0	5,500	5,500	5,500	0
54705 SUBSCRIPTIONS	0	0	245	245	245	0
55090 ELECTION EQUIPMENT	37,044	37,826	41,286	58,000	58,000	16,714
55155 OFFICE EQUIPMENT RENTAL/LEAS	0	0	3,679	3,679	3,679	0
56170 OTHER MAINTENANCE & REPAIR S	0	0	2,207	2,207	2,207	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,540	0	0	0	0	0
56180 OTHER SERVICES	74,335	37,244	83,261	88,261	88,261	5,000

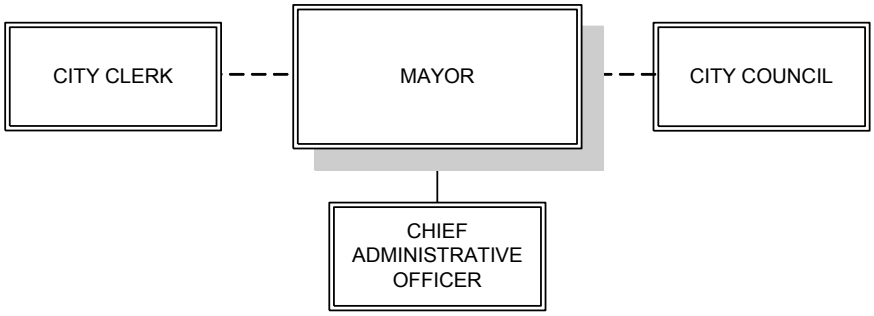
CITY CLERK

MISSION STATEMENT

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

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

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



Fleeta Hudson
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01055000 CITY CLERK	**291,306**	**206,216**	**392,606**	**406,971**	**406,971**	**14,365**
1 PERSONAL SERVICES	175,673	139,605	263,606	264,471	264,471	865
2 OTHER PERSONAL SERVICES	5,005	3,450	2,700	3,675	3,675	975
3 FRINGE BENEFITS	63,528	48,578	74,565	87,090	87,090	12,525
4 OPERATING EXPENSES	21,757	4,562	23,551	23,551	23,551	0
6 SPECIAL SERVICES	25,342	10,021	28,184	28,184	28,184	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1006	CITY CLERK	1.00			33,620	33,620	
1120	ASSISTANT CITY CLERK	1.00			73,330	69,521	3,809.00
1230	TYPIST I (35 HOURS)	1.00			36,779	32,884	3,895.00
1232	TYPIST II (35 HOURS)		1.0		32,884	42,238	-9,354.00
1251	TYPIST III (35 HRS)	1.00			45,059	43,105	1,954.00
G456	LEGISLATIVE LIAISON	1.00			42,799	42,238	561.00
	CITY CLERK'S OFFICE	**5.00**	**1.0**		**264,471**	**263,606**	**865.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
CITY CLERK								
Incoming files processed	320	315	214	245	270	156	271	300
Finalized/Outgoing files Processed	290	272	185	175	185	144	263	270
Council/Committee Agendas Processed	123	205	159	173	191	186	169	200
Council/Committee Minutes Processed	123	205	132	114	126	129	175	190
INTERDEPARTMENTAL SERVICES								
Requests for records research fulfilled	500	1000	1080	973	1070	993	984	1000
Requests for certifications fulfilled	300	624	600	500	550	534	521	550
CONSTITUENT SERVICES								
Records research requests pursuant to FOIA	150	670	540	600	660	552	563	600
Certified record requests	50	55	50	75	82	53	51	60
Filings/Postings pursuant to FOIA	650	674	665	1119	1230	1310	1356	1380
Claims/Summonses/Writs against the City Processed	567	512	512	560	616	622	605	620

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

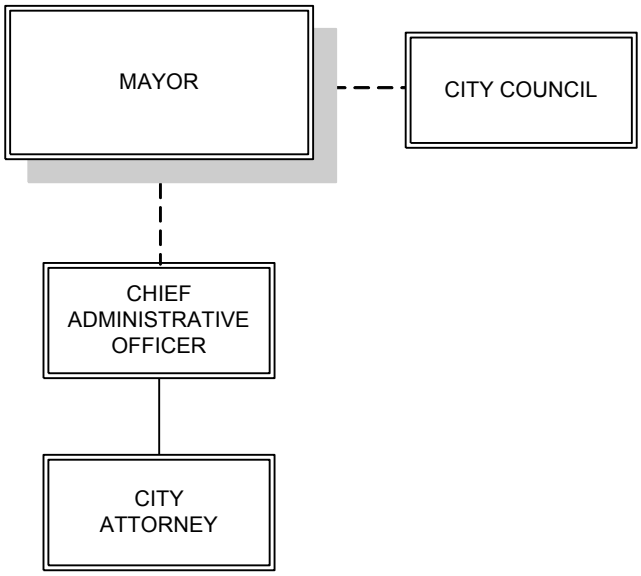
1) Hire an additional full-time employee to fill vacant Typist 1 position.
   6 MONTH STATUS: *This process was started but is still ongoing.*
2) Continue to maintain and provide professional service despite staff shortage.
   6 MONTH STATUS: *This is ongoing.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01055000 CITY CLERK	**291,306**	**206,216**	**392,606**	**406,971**	**406,971**	**14,365**
51000 FULL TIME EARNED PAY	175,673	139,605	263,606	264,471	264,471	865
51140 LONGEVITY PAY	3,750	3,450	2,700	3,675	3,675	975
51156 UNUSED VACATION TIME PAYOU	1,255	0	0	0	0	0
52360 MEDICARE	2,556	1,971	3,057	3,681	3,681	624
52385 SOCIAL SECURITY	0	0	2,619	2,039	2,039	-580
52504 MERF PENSION EMPLOYER CONT	20,448	16,780	26,284	34,858	34,858	8,574
52917 HEALTH INSURANCE CITY SHARE	40,524	29,827	42,605	46,512	46,512	3,907
53605 MEMBERSHIP/REGISTRATION FEES	290	115	550	550	550	0
53705 ADVERTISING SERVICES	5,380	3,000	9,500	9,500	9,500	0
53750 TRAVEL EXPENSES	0	0	4,500	4,500	4,500	0
54675 OFFICE SUPPLIES	4,199	1,431	4,200	4,200	4,200	0
54700 PUBLICATIONS	0	0	24	24	24	0
54720 PAPER AND PLASTIC SUPPLIES	15	17	17	17	17	0
55055 COMPUTER EQUIPMENT	2,076	0	2,400	2,400	2,400	0
55150 OFFICE EQUIPMENT	0	0	2,360	2,360	2,360	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,442	0	0	0	0	0
55530 OFFICE FURNITURE	7,356	0	0	0	0	0
56055 COMPUTER SERVICES	961	961	2,500	2,500	2,500	0
56085 FOOD SERVICES	221	0	340	340	340	0
56175 OFFICE EQUIPMENT MAINT SRVCS	514	783	2,200	2,200	2,200	0
56180 OTHER SERVICES	23,646	8,278	23,144	23,144	23,144	0

CITY ATTORNEY

MISSION STATEMENT

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



Mark Anastasi
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01060000 CITY ATTORNEY	**0**	**2,565**	**5,000**	**5,000**	**0**
41543 FORECLOSURE COST RECOVERY	0	2,565	5,000	5,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01060000 CITY ATTORNEY	**5,345,842**	**2,548,368**	**4,875,123**	**5,337,179**	**4,642,473**	**-232,650**
1 PERSONAL SERVICES	1,568,154	1,053,994	1,660,504	1,733,315	1,838,609	178,105
2 OTHER PERSONAL SERVICES	53,907	19,435	24,300	25,800	25,800	1,500
3 FRINGE BENEFITS	414,374	301,913	423,715	512,303	512,303	88,588
4 OPERATING EXPENSES	2,627,396	549,703	2,102,146	2,076,303	1,276,303	-825,843
6 SPECIAL SERVICES	682,011	623,323	664,458	989,458	989,458	325,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1014 DEPUTY CITY ATTORNEY	1.00			99,652	99,652	
1015 ASSISTANT CITY ATTORNEY	1.00			52,647	52,647	
1015 ASSISTANT CITY ATTORNEY	1.00			52,647	52,647	
1015 ASSISTANT CITY ATTORNEY	1.00		-1.00	52,647		52,647.00
1015 ASSISTANT CITY ATTORNEY	1.00		-1.00	52,647		52,647.00
1110 LEGAL SECRETARY (35 HOURS)	1.00			51,089	48,873	2,216.00
1110 LEGAL SECRETARY (35 HOURS)	1.00			51,089	48,873	2,216.00
1248 COLLECTION AIDE (35 HRS)	1.00			44,134	42,221	1,913.00
1248 COLLECTION AIDE (35 HRS)		1.0		42,221	42,221	
1248 COLLECTION AIDE (35 HRS)	1.00			35,233	33,706	1,527.00
1258 PARALEGAL	1.00		-1.00	47,523		47,523.00
1258 PARALEGAL	1.00			50,916	47,084	3,832.00
1258 PARALEGAL	1.00			50,916	47,084	3,832.00
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219.00
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219.00
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219.00
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219.00
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219.00
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219.00
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219.00
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219.00
OFFICE OF THE CITY ATTORNEY	**20.00**	**1.0**	**-3.00**	**1,670,609**	**1,492,504**	**178,105.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
CITY ATTORNEY			*	*	**	**			
Defense Claims/Litigation (Opened)	376	283	275	300	323	350	302	300	305
Claims/Suits Settlement/Judgment (PAID)	89	75	$85	85	N/A	N/A	N/A	75	80
Amount Paid	$639,392	$723,996	$ 2,118,578	$1,016,171	$ 984,799	$984,799	$643,683	$2,551,302	$1,800,000
OCA Collections -GEN	28	15	25	30	35(A)	35(A)	40	30	35
8.76 Anti-blight -Collection	142	248	250	225	N/A	N/A	70	N/A	N/A
8.60 Unlawful Dumping - Collection	960	1200	600	400	N/A	N/A	N/A	N/A	N/A
FOI Requests/Complaints	50	*40	60	70	108	125	136	162	175
Business Development (inc/ Contract Draft/Review)	266	242	225	200	350 (A)	375	400(E)	425	450
Ordinance Draft/Review	106	85	75	75	75	85	65	60	60
Public Meetings Attended	456	428	450	475	525	500	500	525	525
WPCA COLLECTION									
Legal Demand (2/3 of TOT)	2,336	2,282	2,342	1,858	2,523	2,600	2,646	2,846	3,000
Amount Collected	$1,576,878	$1,391,957	$1,550,630	$1,505,206	$2,218,916	$2,300,000	$2,365,234	$2,752,634	$2,763,000
Civil Suits	935	593	706	1,114	767	800	629	576	450
Amount Collected	$1,428,580	$1,169,255	$703,295	$1,599,929	$1,800,914	$1,900,000	$1,494,863	$1,295,357	$900,000
Foreclosures (Outside Legal Service Employed)	36	143	275	259	449	500	460	447	520
Amount Collected	$323,436	$402,376	$713,797	$1,747,320	$1,504,597	$1,600,000	$1,699,324	$1,717,006	$1,760,000
Bank /Wage Executions	0	5	2	1	1	0	1	0	0
Amount Collected		3,913	6,624	3,529	872	0	1,540	0	0
Receivership	18	1	0	0	0	0	0	0	0
Amount Collected	$401,330	$31,900	0	0	0	0	0	0	0

* Estimates only due to layoff of Legal Administrative support.
** Estimates only until Abacus system calculates.

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services.
   6 MONTH STATUS: *Satisfactory improvement achieved.*
2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.

6 MONTH STATUS: *Satisfactory progress; current need to fill vacant Collection Aide position in order to maintain momentum.*

3) Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and CitiStat Offices.
   6 MONTH STATUS: *Engaged in restructuring of anti-blight program under the leadership of CAO and Citistat Offices.*
4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these "QUALITY OF LIFE" projects so that they become revenue neutral, as part of restructured anti-blight program under leadership of CAO and CitiStat Offices.
   6 MONTH STATUS: *Under the leadership of CAO and Citistat Offices, the number of Ani-blight fines and illegal depositing fine hearings that our office staff has to handle has dramatically increased, with enhanced emphasis now placed upon enhanced collection methodologies.*
5) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
   6 MONTH STATUS: *Inactive: awaiting City Council initiative.*

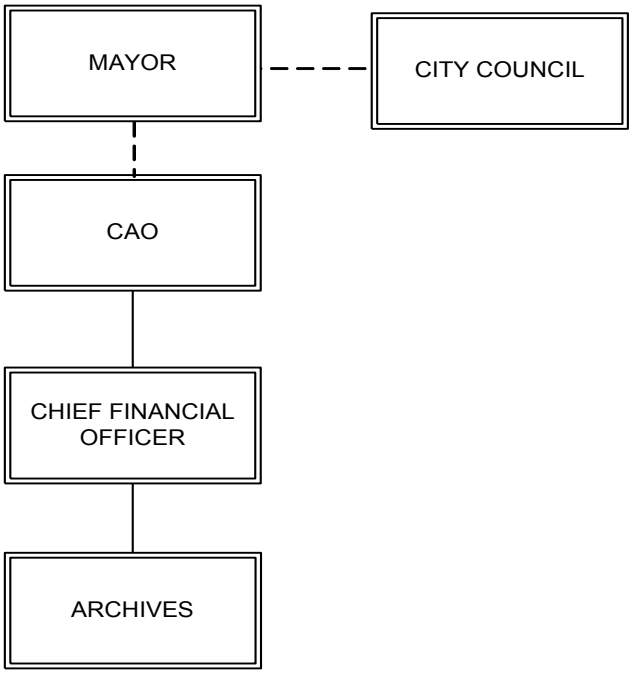
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01060000 CITY ATTORNEY	**5,345,842**	**2,548,368**	**4,875,123**	**5,337,179**	**4,642,473**	**-232,650**
51000 FULL TIME EARNED PAY	1,450,154	978,494	1,492,504	1,565,315	1,670,609	178,105
51099 CONTRACTED SALARIES	118,000	75,500	168,000	168,000	168,000	0
51106 REGULAR STRAIGHT OVERTIME	1,630	1,345	5,000	5,000	5,000	0
51108 REGULAR 1.5 OVERTIME PAY	7,006	5,790	7,000	7,000	7,000	0
51140 LONGEVITY PAY	13,363	12,300	12,300	13,800	13,800	1,500
51156 UNUSED VACATION TIME PAYOU	31,908	0	0	0	0	0
52360 MEDICARE	19,364	12,646	19,083	19,841	19,841	758
52385 SOCIAL SECURITY	0	1,093	0	5,205	5,205	5,205
52504 MERF PENSION EMPLOYER CONT	167,922	114,746	176,515	199,110	199,110	22,595
52917 HEALTH INSURANCE CITY SHARE	227,089	173,428	228,117	288,147	288,147	60,030
53005 PERSONAL PROPERTY CLAIMS AWARD	235,038	31,517	200,000	200,000	200,000	0
53010 PERSONAL PROPERTY CLAIMS ATTY	2,316,324	491,563	1,825,000	1,800,000	1,000,000	-825,000
53605 MEMBERSHIP/REGISTRATION FEES	4,335	4,930	6,643	5,800	5,800	-843
53610 TRAINING SERVICES	855	60	5,074	5,074	5,074	0
53705 ADVERTISING SERVICES	0	0	3,375	3,375	3,375	0
53905 EMP TUITION AND/OR TRAVEL REIM	8,293	4,598	8,010	8,010	8,010	0
54675 OFFICE SUPPLIES	16,328	8,287	16,970	16,970	16,970	0
54700 PUBLICATIONS	23,084	88	13,394	13,394	13,394	0
54705 SUBSCRIPTIONS	13,601	850	10,605	10,605	10,605	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	9,538	7,809	13,076	13,076	13,076	0
56095 APPRAISAL SERVICES	4,175	0	1,063	1,063	1,063	0
56130 LEGAL SERVICES	669,790	616,883	650,000	975,000	975,000	325,000
56175 OFFICE EQUIPMENT MAINT SRVCS	4,691	2,336	7,095	7,095	7,095	0
56180 OTHER SERVICES	3,355	4,104	6,300	6,300	6,300	0

ARCHIVES & RECORDS

MISSION STATEMENT

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



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01065000 ARCHIVES	**73,540**	**50,635**	**87,350**	**86,108**	**86,108**	**-1,242**
1 PERSONAL SERVICES	48,830	34,787	50,867	53,279	53,279	2,412
2 OTHER PERSONAL SERVICES	936	0	0	0	0	0
3 FRINGE BENEFITS	20,027	11,389	22,403	18,749	18,749	-3,654
4 OPERATING EXPENSES	1,177	2,124	5,300	5,300	5,300	0
6 SPECIAL SERVICES	2,570	2,336	8,780	8,780	8,780	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1125 RECORDS MANAGER	0.50			53,279	50,867	2,412.00
ARCHIVES & RECORDS	**0.50**			**53,279**	**50,867**	**2,412.00**

APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01065000 ARCHIVES	**73,540**	**50,635**	**87,350**	**86,108**	**86,108**	**-1,242**
51000 FULL TIME EARNED PAY	48,830	34,787	50,867	53,279	53,279	2,412
51156 UNUSED VACATION TIME PAYOU	936	0	0	0	0	0
52360 MEDICARE	659	473	666	721	721	55
52504 MERF PENSION EMPLOYER CONT	5,569	4,081	5,967	6,926	6,926	959
52917 HEALTH INSURANCE CITY SHARE	13,800	6,836	15,770	11,102	11,102	-4,668
53710 OTHER COMMUNICATION SERVICES	0	1,050	1,500	1,500	1,500	0
54660 LIBRARY SUPPLIES	0	498	500	500	500	0
54675 OFFICE SUPPLIES	1,177	350	1,500	1,500	1,500	0
55150 OFFICE EQUIPMENT	0	225	1,800	1,800	1,800	0
56055 COMPUTER SERVICES	1,500	1,500	1,800	1,800	1,800	0
56175 OFFICE EQUIPMENT MAINT SRVCS	528	531	2,500	2,500	2,500	0
56210 RECYCLING SERVICES	542	305	4,480	4,480	4,480	0

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ARCHIVES AND RECORDS CENTER									
Full box	59	25	8	45	32	25	25	130	42
Original	186	180	165	192	211	211	211	290	420
Folder	133	150	90	150	142	140	140	80	175
Microcopy	2	8	32	80	45	45	45	30	25
Photocopy	360	200	175	350	300	300	300	325	530
Other Expenses	222	200	200	200	200	200	200	200	200
Total Requests	962	763	660	1,025	930	921	921	1,055	1,567
BOXES									
Received	186	500	2,393	2,150	2,075	2,150	2,000	2,030	2,044
Destroyed	181	N/A	N/A	1,000	1,500	500	325	N/A	1,010
Total Boxes as of end of period	11,156	11,156	13,321	14,571	14,842	15,000	15,000	15,439	16,473
Total internal requests	782	700	523	900	975	1,000	975	1,200	2,282
Total requests by the public	180	250	7	10	15	20	15	1	0

FY 2013-2014 GOALS

1) Reactivate microfilming of select permanent city records.
2) Reinstate destruction and recycling of inactive records ready for legal disposal.
3) Work with department employees to organize & purge records on a more regular schedule.

FY 2012-2013 GOAL STATUS

1) Reinstate annual program of microfilming oldest permanent records to make space in records center.
   6 MONTH STATUS: *On-going planning stage.*

2) Assist departments at City Hall who are being relocated to other areas and buildings during 2013.
   6 MONTH STATUS: *Assisted Civil Service, Labor Relations, Benefits, Human Resources, Social Services with relocation and recycling and destruction of inactive records.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Appointed permanent Assistant Registar of Vital Records in addition to serving as City's Record Manager and Archivist. Successfully managing two city departments by merging job duties under supervision of one manager to conserve budget dollars.

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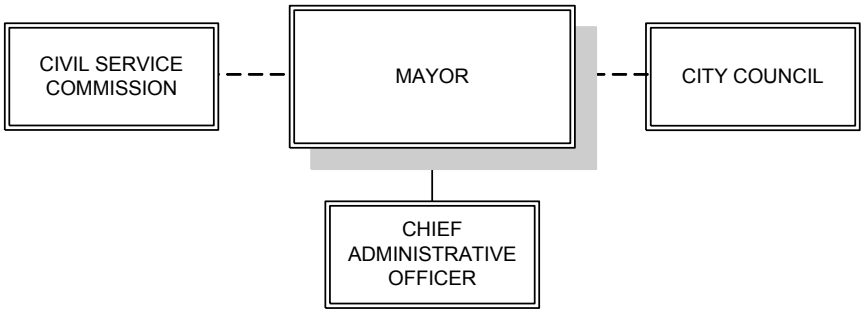
CIVIL SERVICE

MISSION STATEMENT

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



David Dunn
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01070000 CIVIL SERVICE	**93,342**	**70**	**90,100**	**90,100**	**0**
41538 COPIES	72	70	100	100	0
41547 RESIDENTAPPLICATION/ADMINISTRA	13,680	0	15,000	15,000	0
41548 NON-RESIDENTAPPLICATION/ADMINI	79,590	0	75,000	75,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01070000 CIVIL SERVICE	**935,572**	**473,814**	**843,253**	**961,477**	**961,477**	**118,224**
1 PERSONAL SERVICES	516,111	265,777	431,041	442,057	442,057	11,016
2 OTHER PERSONAL SERVICES	47,902	2,580	45,050	62,050	62,050	17,000
3 FRINGE BENEFITS	133,431	73,448	114,573	127,062	127,062	12,489
4 OPERATING EXPENSES	59,415	10,196	93,885	103,604	103,604	9,719
6 SPECIAL SERVICES	178,713	121,813	158,704	226,704	226,704	68,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1101 CLERICAL ASSISTANT	1.00			35,665	35,665	
1115 ADMINISTRATIVE ASSISTANT	1.00			75,222	73,330	1,892.00
1121 RETIREMENT ADMINISTRATOR	1.00			54,173	51,824	2,349.00
1259 CLERICAL ASSISTANT	1.00			36,525	34,941	1,584.00
1502 PERSONNEL ASSISTANT II	1.00			73,394	70,212	3,182.00
1507 PERSONNEL TRAINEE	1.00			46,338	44,329	2,009.00
1510 PERSONNEL DIRECTOR	1.00			120,740	120,740	
CIVIL SERVICE	**7.00**			**442,057**	**431,041**	**11,016.00**

SERVICE INDICATORS	ACTUAL 2012-2013	ESTIMATED 2013-2014
CIVIL SERVICE		
Purged Files Destroyed	32,000	
Retirement Processing	220	
Library Hiring	21	
Candidates tested for positions	1,182	
Positions Advertised		
Clerical, Admin, Supervisory & Technical Applications	1,900	
Seasonal, Crossing Guard & Custodial Applications	4,160	
Total Applications Processed	6,060	

FY 2013-2014 GOALS

1) Conduct a 2013-2014 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures.
2) Successfully manage and administer Police Detective, Sergeant, and Lieutenant examinations.
3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, Fire Inspector and Superintendent of Maintenance examinations.
4) Successfully manage and administer Custodian I and Custodian IV examinations.
5) Continue successful expansion of the non-competitive division through the systematic elimination and restructuring of the competitive division for civilian jobs.
6) Successful integration of Police personnel into MERF pension, subject to Labor negotiations.
7) Fully integrate Civil Service office, Human Resources, Grants Personnel, Benefits and Labor Relations.
8) Process and hire an additional Fire Academy class, using the results of the 2012 Fire department hiring list.
9) Adopt high density filing system, including conversion of Civil Service, Human Resources, Grants, Workers' Compensation & Benefits files into 1 efficient location.
10) Continue Civil Service *green* efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.

FY 2012-2013 GOAL STATUS

1) Begin planning process for 2013 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures.
   6 MONTH STATUS: *Plans to conduct a 2013 entry level police officer examination are complete, however, they will be postponed until 2014, and "contingent" job offers will be made to the remaining candidates on the current 2011 police officer hiring list which expires April 25, 2013, for the next police class, which is tentatively scheduled to begin on or before July 2013.*
2) Successfully manage and administer Police Detective, Sergeant and Lieutenant exams.
   6 MONTH STATUS: *Successfully engaged consultant, Selection Works, Inc., Logistical planning and administrative issues currently taking place. Exam dates to be announced on or about April 1st.*
3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, and Superintendent of Maintenance examinations.
   6 MONTH STATUS: *Successfully engaged consultant, Resource Management Associates (RMA), Logistical planning and administrative issues currently taking place. Exam dates to be announced on or about March 15th.*
4) Successfully manage and administer Custodian I and IV examinations.
   6 MONTH STATUS: *Civil Service planning completed. Awaiting Labor discussions with AFSCME, NAGE, and BCSA unions.*
5) Successfully manage and administer the selection for Assistant Police Chief.

6 MONTH STATUS: *Successfully completed. Assistant Police Chief James Nardozzi hired 12/1/2012.*

6) Continue successful expansion of non-competitive division through systematic elimination and restructuring of the competitive division for civilian jobs.
6 MONTH STATUS: *Civil Service Commission approved the changeover of 3 classifications into the non-competitive Division. As opportunities continue to arise additional Civil Service Commission approvals will be sought.*
7) Successful integration of Fire personnel and possibly Police personnel into MERF (Municipal Employees Retirement Fund) pension system.
6 MONTH STATUS: *Fire department personnel successfully integrated into MERF; awaiting further direction from Labor Relations regarding Police department negotiations.*
8) Successfully manage the physical relocation of Civil Service offices.
6 MONTH STATUS: *Successfully completed January 2013.*
9) Fully integrate the Civil Service office into a City-wide Human Resources department that includes Grants Personnel, Benefits and Labor Relations.
6 MONTH STATUS: *In process. All hiring is now processed through Civil Service department.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Successfully streamlined seasonal hiring process for Fall 2012 and will apply same process for Spring of 2013. All hiring is now under Civil Service.
2) Successfully completed the hiring of the 2nd Police class from the 2011 certified examination list. Academy graduation January 2013.
3) In the process of adopting a high density filing system to work in conjunction with Human Resources, Grants, Workers' Compensation & Benefits, which will fully integrate all the above noted files into 1 location and system. It is a move in a very positive direction, recommended by department personnel, Civil Service Commission and the City's Archivist Patricia Ulatowski.
4) We have successfully expanded the use of college interns in conjunction with CitiStat in partnership with Fairfield University, University of New Haven and Sacred Heart University. Presently, 4 interns are working in Labor, HR, Benefits, and Civil Service. Participating interns have been both graduate and undergraduate students.
5) Successfully completed the hiring of the 1st CPAT-certified Fire Academy class. 21 rookie Firefighters were trained at the Connecticut State Fire Academy. The entire class graduated at the Klein Memorial Auditorium on December 5, 2012. All 21 new firefighters have been successfully integrated into fire companies throughout the City.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01070000 CIVIL SERVICE	**935,572**	**473,814**	**843,253**	**961,477**	**961,477**	**118,224**
51000 FULL TIME EARNED PAY	516,111	265,777	431,041	442,057	442,057	11,016
51106 REGULAR STRAIGHT OVERTIME	1,195	116	6,000	6,000	6,000	0
51108 REGULAR 1.5 OVERTIME PAY	8,309	164	5,000	5,000	5,000	0
51140 LONGEVITY PAY	4,650	1,800	4,050	1,050	1,050	-3,000
51146 PROCTOR PAY	30,251	500	30,000	50,000	50,000	20,000
51156 UNUSED VACATION TIME PAYOU	3,498	0	0	0	0	0
52360 MEDICARE	6,717	3,731	6,027	6,152	6,152	125
52385 SOCIAL SECURITY	1,912	0	4,651	2,211	2,211	-2,440
52504 MERF PENSION EMPLOYER CONT	57,152	31,420	46,855	57,603	57,603	10,748
52917 HEALTH INSURANCE CITY SHARE	67,650	38,297	57,040	61,096	61,096	4,056
53050 PROPERTY RENTAL/LEASE	23,775	1,327	24,781	24,781	24,781	0
53605 MEMBERSHIP/REGISTRATION FEES	190	0	275	350	350	75
53705 ADVERTISING SERVICES	27,037	3,638	55,356	65,000	65,000	9,644
53905 EMP TUITION AND/OR TRAVEL REIM	340	0	461	461	461	0
54560 COMMUNICATION SUPPLIES	386	0	450	450	450	0
54640 HARDWARE/TOOLS	2,188	0	2,531	2,531	2,531	0
54675 OFFICE SUPPLIES	2,143	2,081	3,000	3,000	3,000	0
54700 PUBLICATIONS	265	0	265	265	265	0
54725 POSTAGE	0	0	16	16	16	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,800	3,150	5,400	5,400	5,400	0
55530 OFFICE FURNITURE	1,291	0	1,350	1,350	1,350	0
56085 FOOD SERVICES	4,001	828	5,000	5,000	5,000	0
56110 FINANCIAL SERVICES	0	0	87	87	87	0
56155 MEDICAL SERVICES	41,989	51,699	52,000	85,000	85,000	33,000
56165 MANAGEMENT SERVICES	123,592	67,545	90,000	125,000	125,000	35,000
56175 OFFICE EQUIPMENT MAINT SRVCS	3,084	1,557	3,232	3,232	3,232	0
56180 OTHER SERVICES	6,047	184	7,500	7,500	7,500	0
59010 MAILING SERVICES	0	0	480	480	480	0
59015 PRINTING SERVICES	0	0	405	405	405	0

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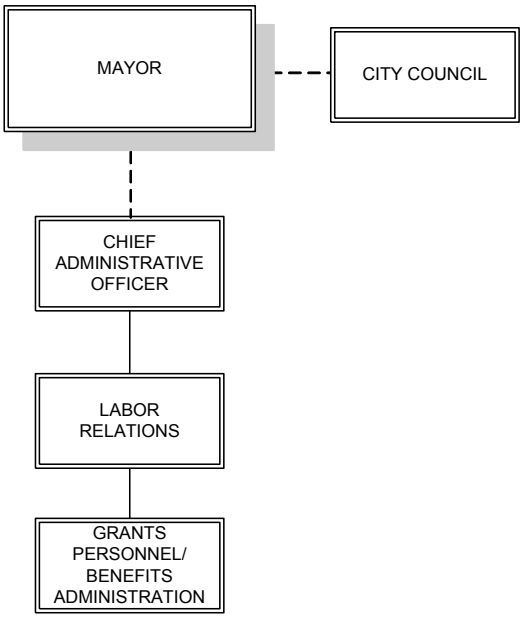
GRANTS PERSONNEL / BENEFITS ADMINISTRATION

MISSION STATEMENT

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



Janet Finch / Richard Weiner
Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01075000 HEALTH BENEFIT ADMINISTRATION	**18,158,807**	**17,507,252**	**18,000,848**	**17,999,861**	**18,003,027**	**2,179**
1 PERSONAL SERVICES	667,116	518,914	850,350	873,038	873,038	22,688
2 OTHER PERSONAL SERVICES	25,554	15,471	12,225	15,750	15,750	3,525
3 FRINGE BENEFITS	17,440,247	16,944,582	17,076,800	17,047,238	17,050,404	-26,396
4 OPERATING EXPENSES	5,901	2,332	12,623	14,585	14,585	1,962
6 SPECIAL SERVICES	19,990	25,953	48,850	49,250	49,250	400
01080000 EMPLOYEE & ORGNZTNL DVLPMNT	**963**	**256**	**17,503**	**54,753**	**54,753**	**37,250**
3 FRINGE BENEFITS	0	0	753	753	753	0
4 OPERATING EXPENSES	335	256	16,000	52,000	52,000	36,000
6 SPECIAL SERVICES	627	0	750	2,000	2,000	1,250

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1044	BENEFITS MANAGER	1.00			91,306	91,306	
1119	PAYROLL CLERK II	1.00			72,330	69,194	3,136.00
1119	PAYROLL CLERK II	1.00			72,330	69,194	3,136.00
1123	ADMINISTRATIVE ASSISTANT	1.00			41,204	41,204	
1511	HUMAN RESOURCE MANAGER	1.00			105,495	105,495	
G008	CLERK A	1.00			33,156	31,719	1,437.00
G008	CLERK A	1.00			26,157	31,719	-5,562.00
G008	CLERK A	1.00			31,719	31,719	
G057	PROJECT MANAGER	1.00			91,304	87,444	3,860.00
G064	PAYROLL MANAGER	1.00			91,304	87,444	3,860.00
G189	BENEFITS COORDINATOR	1.00			54,697	54,697	
G221	HUMAN RESOURCES GENERALIST (35	1.00			47,546	47,546	
G334	EMPLOYEE SERVICES COORDINATOR	1.00			50,880	50,880	
G442	SENIOR PAYROLL ADMINISTRATOR (	1.00			63,610	50,789	12,821.00
	HUMAN RESOURCES/BENEFITS ADMIN.	**14.00**			**873,038**	**850,350**	**22,688.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
BENEFITS OFFICE								
Number of plans managed	12	12	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	$75,489,237	$80,536,660	$86,223,264	$86,641,700	$95,236,498	$100,521,382	$108,731,099	$103,700,000
Annual Expenditure City and BOE, Active & Retired, Group Only	$65,438,759	$69,318,675	$73,821,688	$75,565,571	$83,214,369	$88,174,808	$95,593,091	$92,500,000
Annual Expenditure City and BOE, Active & Retired, WC Only	$10,050,478	$11,217,985	$12,401,576	$11,076,129	$12,022,129	$12,346,574	$13,138,008	$11,200,000
Annual group benefit expenses for City & BOE Employees Only	$41,544,206	$41,776,563	$44,752,996	$45,466,267	$49,102,355	$53,524,970	$58,358,120	$51,895,117
City and BOE Employees under administration	4,584	4,536	4,352	4,078	4,183	3,975	4,208	5,186
Annual benefit cost per active employee	$9,063	$9,210	$10,215	$11,149	$11,739	$13,465.40	$13,868.37	$10,007.00
Annual group benefit expenses for All retired employees	$24,130,200	$26,743,768	$29,451,573	$30,099,304	$34,057,564	$34,649,838	$10,874,837	$39,248,336
Annual benefit cost per Medicare-eligible retired employee	$3,551	$3,719	$3,986	$3,452	$3,985	$5,362	$4,390	$5,051
Annual benefit cost per non-Medicare retired employee	$12,044	$15,420	$10,582	$15,600	$18,134	$14,975	$22,607	$22,834
Medicare-Eligible Retirees	2,071	2,137	2,220	2,298	2,320	2,390	2,477	2,594
Non-Medicare Eligible Retirees	1,393	1,219	1,425	1,345	1,355	1,458	1,261	1,166
Medicare-B reimbursements processed	733	758	759	781	785	771	796	816
Retiree Drug Subsidy Payments Received	$132,367	$802,669	$652,502	$1,007,079	$786,237	$826,823	$1,183,000	$200,000
Employer Group Waiver Plan Subsidy (New)						$300,000	$389,574	$1,300,000
Employee/Retiree Benefit orientations conducted	15	37	26	41	50	30	91	88
COBRA enrollments administered	32	30	43	63	60	35	63	53
Worker's Compensation Open Claims: start of year	229	318	560	601	682	482	578	534
Worker's Compensation Open Claims: end of year	318	560	576	682	482	588	534	281
WC Indemnity claims active at start of year	203	274	396	393	360	321	365	337
WC Indemnity claims filed (new)	175	174	125	106	123	124	133	51
WC Indemnity claims active at year end	274	396	391	360	321	358	337	232
WC Medical claims active at start of year	26	44	164	208	322	161	213	197
WC Medical claims filed (new)	532	475	539	493	456	502	454	234
WC Medical claims active at year end	44	164	185	322	161	230	51	49
WC Indemnity payments	$3,231,104	$3,758,830	$3,356,374	$3,028,519	$3,314,255	$3,227,331	$2,899,788	$3,198,000
WC Medical payments	$3,507,736	$3,268,161	$4,503,524	$3,616,505	$4,543,187	$4,616,404	$5,915,880	$4,523,000
WC Medical bills reviewed	13,189	14,741	14,202	11,470	7,683	7,883	9,103	9,552
Savings from Medical bill reviews	$1,605,378	$1,915,951	$1,686,488	$1,735,490	$1,554,164	$2,258,924	$2,066,829	$2,720,080
H & H Medical claims active at start of year	98	89	71	63	69	61	55	51
H&H Medical claims filed (new)	19	23	2	3	2	1	0	0
H&H Medical claims active at year end	102	90	73	69	61	57	51	53
H&H Indemnity claims active at start of year	239	244	247	266	254	246	248	234
H&H Indemnity claims filed (new)	3	2	14	7	19	9	1	2
H&H Indemnity claims active at year end	233	247	266	254	246	248	234	236
Heart & Hypertension Payments	$2,684,086	$3,270,880	$3,356,374	$2,624,931	$3,127,297	$3,636,198	$3,385,931	$2,628,000
Safety meetings conducted	116	78	65	76	38	18	43	34
WC accident investigation conducted	197	403	414	401	329	429	297	288
Accident prevention training sessions conducted	25	3	3	14	12	8	9	8
Transitional duty assignments administered	242	263	203	186	212	215	139	196

*Non-Medicare retirees only.

FY 2013-2014 GOALS

1) Workers Compensation RFP: The Berkley contract expires 6/30/14. During the coming fiscal year an RFP for third party administrative services will be prepared which will result in the selection of a vendor.
2) Medicare Programs: Prescription and Medical: The prescription benefit plan, called, Employer Group Waiver Plan is producing savings to the City however additional time is needed to determine if the savings are sufficient to expand the program to other Medicare groups. Medicare Advantage Program may be replaced by traditional Medicare Supplement Plans as it appears, that the federal government will no longer supporting be these program as they once did.
3) Wellness Programs: These programs are an essential component of medical claims management. We will look to expand voluntary programs as well as proposing Wellness language in future collective bargaining agreement.
4) Healthcare Reform: As more provisions of the Affordable Care Act take effect the City must develop strategies to comply with the Act.
5) An RFP for the prescription plan is planned for fiscal year 2014.

FY 2012-2013 GOAL STATUS

1) Medicare-D Programs: We will evaluate the effectiveness of the employer Group Waiver Plan and decide whether to expand it or continue with participation in the Retiree Drug Subsidy program or take another course in pursuit of cost control goals.
   6 MONTH STATUS: *Prescription benefit contract with Express Scripts was concluded which contained EGWP provisions.*

2) Wellness Programs: To deal with the continuing growth of medical claims, we will be looking to implement wellness initiatives where feasible.
   6 MONTH STATUS: *Many programs were conducted during the past six months, including weight management, walk programs, educational seminars on nutrition and proper diet, biometric testing, CIGNA Mobile Learning Lab, sleep health, smoking cessation. Wellness language has been proposed for one of the bargaining agreements under negotiation.*
3) Medical RFP: The CIGNA contract expires on 6/30/13. We will begin evaluating our options and whether an RFP is the appropriate course.
   6 MONTH STATUS: *An agreement with CIGNA was reached to extend the existing contract through June 30, 2015 with very favorable rates.*
4) Health Care Reform: There are various provisions of the Affordable Care Act taking effect which we will need to monitor.
   6 MONTH STATUS: *Preventive care services with no co-pays have been implemented. Work commenced on the preparation of Summaries of Benefits and Coverage which will be issued with open enrollment this summer.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) An RFP for Long Term Care was published and a vendor selected. This is a voluntary but important form of insurance for many people. Presently we are evaluating the program advanced by the vendor.
2) The City prevailed in a court case in which a retired police officer challenged the bargaining agreement language calling for him to enrolled in Medicare upon attainment of Medicare eligibility.
3) The City, through Berkley, concluded a contract re-negotiation with St. Vincent's Immediate Health Care for initial treatment of workplace injuries took effect June 1. We anticipate additional annual savings of $335k from this agreement.
4) With the aid of a consultant, alternatives to the existing group medical plans were developed with the intention of producing the long term savings while protecting the essential quality of our plans. These alternatives have been introduced in with collective bargaining for two unions, thus far.
5) An RFP for group life insurance with issued in anticipation of an expiring contract and a new vendor was selected.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01075000 HEALTH BENEFIT ADMINISTRATION	**18,158,807**	**17,507,252**	**18,000,848**	**17,999,861**	**18,003,027**	**2,179**
51000 FULL TIME EARNED PAY	667,116	518,914	850,350	873,038	873,038	22,688
51106 REGULAR STRAIGHT OVERTIME	168	0	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	263	171	0	0	0	0
51140 LONGEVITY PAY	10,950	15,300	12,225	15,750	15,750	3,525
51156 UNUSED VACATION TIME PAYOU	14,173	0	0	0	0	0
52008 DENTAL HMO - COBRA/RETIREE	400	4,300	4,300	4,300	3,000	-1,300
52024 DENTAL PPO - COBRA/RETIREE	2,100	2,700	2,700	2,700	2,300	-400
52108 VISION FEE - COBRA/RETIREE	600	100	100	100	0	-100
52129 VISION CLMS-CITY RETIREES	5,200	5,200	5,200	5,200	4,400	-800
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	173,900	173,900
52155 LIFE INSURANCE GRANT EMPLOYEES	0	0	0	0	12,300	12,300
52166 CLMS DNTL- CITY RETIREES	157,130	57,900	57,900	57,900	69,600	11,700
52202 ST DISABILITY UNAFILLIATED	0	0	0	0	28,500	28,500
52203 ST DISABILITY TEAMSTERS	0	0	0	0	1,200	1,200
52204 LT DISABILITY UNAFILLIATED	0	0	14	0	25,800	25,786
52205 LT DISABILITY TEAMSTERS	0	0	0	0	1,200	1,200
52258 STATE OF CT ANNUAL ASMT FEE	302,000	265,100	265,100	265,100	162,000	-103,100
52260 CT 2ND INJURY FUND ASSESSM	251,700	265,100	265,100	265,100	264,000	-1,100
52262 WORKERS' COMP ADM FEE	430,000	445,200	445,200	445,200	455,000	9,800
52270 WORKERS' COMP INDM - GEN G	100,000	51,600	51,600	51,600	110,100	58,500
52286 WORKERS' COMP MED - GEN GO	200,000	9,700	9,700	9,700	115,200	105,500
52360 MEDICARE	8,514	6,027	8,770	9,546	9,546	776
52385 SOCIAL SECURITY	33	330	9,338	6,537	6,537	-2,801
52436 RX CLAIMS - CITY RET & COBRA	2,445,500	2,156,600	2,156,600	2,156,600	2,225,300	68,700
52504 MERF PENSION EMPLOYER CONT	81,955	61,926	97,458	105,238	105,238	7,780
52704 HEALTH ASO FEES: CITY RETIREES	8,380	297,100	297,100	297,100	251,600	-45,500
52890 CLAIMS DR/HSPTLS-CITY RETIREES	6,389,633	6,614,800	6,614,800	6,614,800	8,525,700	1,910,900
52891 MEDICAL MEDICARE RETIREES F/P	1,029,400	1,061,500	1,061,500	1,061,500	1,123,100	61,600
52892 MEDICAL MEDICARE CSG	5,719,300	5,285,600	5,285,600	5,285,600	3,151,866	-2,133,734
52899 ASO FEES:MEDICAL MEDICARE CSG	48,400	249,800	249,800	249,800	69,400	-180,400
52916 EMPLOYEE ASSISTANCE PROGRAM	38,000	22,879	38,000	40,000	40,000	2,000
52917 HEALTH INSURANCE CITY SHARE	125,001	81,120	150,920	113,617	113,617	-37,303
52920 HEALTH BENEFITS BUYOUT	97,000	0	0	0	0	0
53605 MEMBERSHIP/REGISTRATION FEES	0	0	250	250	250	0
53705 ADVERTISING SERVICES	0	0	2,000	3,000	3,000	1,000
53710 OTHER COMMUNICATION SERVICES	0	0	1,000	1,000	1,000	0
53905 EMP TUITION AND/OR TRAVEL REIM	183	119	188	450	450	262
54595 MEETING/WORKSHOP/CATERING FOOD	0	0	250	250	250	0
54675 OFFICE SUPPLIES	4,300	1,670	4,300	5,000	5,000	700
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,418	543	4,635	4,635	4,635	0
56090 ACTUARIAL SERVICES	12,000	12,000	12,000	12,000	12,000	0
56115 HUMAN SERVICES	0	1,358	20,000	20,000	20,000	0
56165 MANAGEMENT SERVICES	7,895	12,500	15,000	15,000	15,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	95	95	1,250	1,250	1,250	0
59015 PRINTING SERVICES	0	0	600	1,000	1,000	400
01080000 EMPLOYEE & ORGNZTNL DVLPMNT	**963**	**256**	**17,503**	**54,753**	**54,753**	**37,250**
52917 HEALTH INSURANCE CITY SHARE	0	0	753	753	753	0
53610 TRAINING SERVICES	0	0	15,000	50,000	50,000	35,000
55145 EQUIPMENT RENTAL/LEASE	335	256	1,000	2,000	2,000	1,000
56085 FOOD SERVICES	627	0	750	2,000	2,000	1,250

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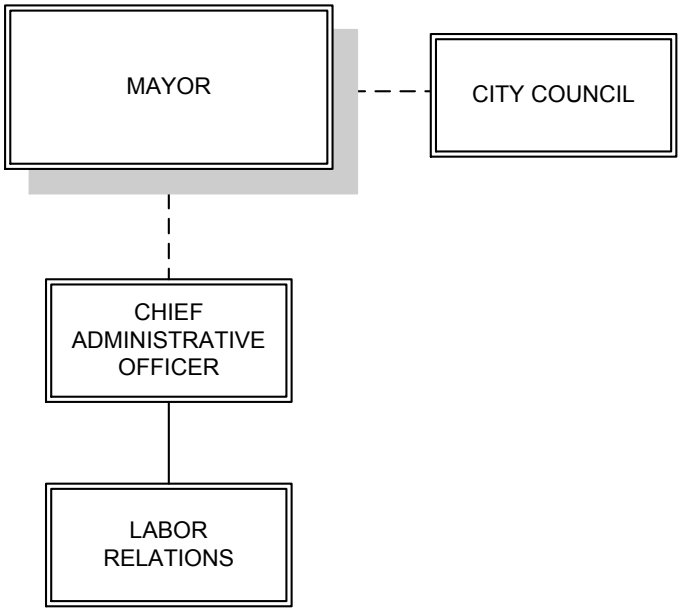
LABOR RELATIONS

MISSION STATEMENT

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



Lawrence Osborne
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01085000 LABOR RELATIONS	**606,001**	**471,589**	**692,744**	**749,633**	**999,633**	**306,889**
1 PERSONAL SERVICES	429,159	340,455	483,365	519,518	519,518	36,153
2 OTHER PERSONAL SERVICES	13,268	4,800	4,800	5,025	5,025	225
3 FRINGE BENEFITS	123,207	93,844	143,240	161,603	161,603	18,363
4 OPERATING EXPENSES	7,193	5,650	7,717	9,865	9,865	2,148
6 SPECIAL SERVICES	33,174	26,839	53,622	53,622	303,622	250,000

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1042	DEPUTY DIRECTOR OF LABOR RELAT	1.00			114,748	99,652	15,096.00
1124	ADMINISTRATIVE ASSISTANT (40 H	1.00			74,116	74,116	
1255	SECRETARY	1.00			48,223	48,223	
G037	DIRECTOR LABOR RELATIONS	1.00			125,544	125,544	
G061	LABOR RELATIONS OFFICER	1.00			65,583	65,583	
G416	SENIOR LABOR RELATIONS OFFICER	1.00			91,304	70,247	21,057.00
	LABOR RELATIONS	**6.00**			**519,518**	**483,365**	**36,153.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
LABOR RELATIONS								
Total contracts processed	13	14	15	0	9	14	5	2
Open	13	14	0	11	5	3	2	2
Settled	0	8	13	0	9	7	5	2
Average length of time to settle	N/A	21 months	9 months	18 months	3 months	9 months	12 months	12 months
Total grievances processed	255	188	210	136	101	185	140	130
# of State Labor Relations Board Complaints	35	32	35	69	24	31	25	42
# of other Complaints/Investigations	N/A	135	135	78	62	35	31	52
# of Disciplinary Hearings	45	51	56	58	53	73	98	104
# of Policies Developed	5	5	5	0	0	2	0	2

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) Start Negotiations for contracts that will expire on July 1, 2012.
   6 MONTH STATUS: *Ongoing*.
2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
   6 MONTH STATUS: *Ongoing*
3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
   6 MONTH STATUS: *Ongoing*
4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
   6 MONTH STATUS: *Ongoing*
5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
   6 MONTH STATUS: *Ongoing*

6) Continue to work with LIUNA (Laborers' International Union of North America) as necessary on the reclassification study. Rewriting of existing job descriptions of LIUNA bargaining unit positions is complete. Reclassification and wage survey analysis continues.
   6 MONTH STATUS: *Ongoing*
7) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
   6 MONTH STATUS: *Ongoing*
8) Continue to negotiate to implement a Reasonable Suspicion Drug Testing Policy for the Fire Department, mimicking the Drug Testing Policy for the Police Department.
   6 MONTH STATUS: *Ongoing*
9) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
   6 MONTH STATUS: *Ongoing*
10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
   6 MONTH STATUS: *Ongoing*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01085000 LABOR RELATIONS	**606,001**	**471,589**	**692,744**	**749,633**	**999,633**	**306,889**
51000 FULL TIME EARNED PAY	429,159	340,455	483,365	519,518	519,518	36,153
51140 LONGEVITY PAY	4,575	4,800	4,800	5,025	5,025	225
51156 UNUSED VACATION TIME PAYOU	8,693	0	0	0	0	0
52360 MEDICARE	3,275	2,943	3,935	4,444	4,444	509
52385 SOCIAL SECURITY	0	2,969	4,355	4,355	4,355	0
52504 MERF PENSION EMPLOYER CONT	49,490	34,979	57,263	68,191	68,191	10,928
52917 HEALTH INSURANCE CITY SHARE	70,441	52,953	77,687	84,613	84,613	6,926
53605 MEMBERSHIP/REGISTRATION FEES	80	371	890	890	890	0
53905 EMP TUITION AND/OR TRAVEL REIM	1,419	706	852	3,000	3,000	2,148
54675 OFFICE SUPPLIES	2,388	1,447	1,914	1,914	1,914	0
54705 SUBSCRIPTIONS	3,306	3,126	4,061	4,061	4,061	0
56175 OFFICE EQUIPMENT MAINT SRVCS	2,843	2,044	3,622	3,622	3,622	0
56180 OTHER SERVICES	30,331	24,796	50,000	50,000	300,000	250,000

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PENSIONS/BENEFITS

PROGRAM HIGHLIGHTS

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01086000 PENSIONS	**80,387**	**60,058**	**124,100**	**124,100**	**124,100**	**0**
3 FRINGE BENEFITS	66,637	50,058	90,000	90,000	90,000	0
6 SPECIAL SERVICES	13,750	10,000	34,100	34,100	34,100	0
01088000 OTHER FRINGE BENEFITS	**1,909,267**	**862,111**	**1,638,976**	**1,638,976**	**1,701,875**	**62,899**
2 OTHER PERSONAL SERVICES	593,396	287,428	614,375	614,375	614,375	0
3 FRINGE BENEFITS	1,180,815	574,683	1,024,601	1,024,601	1,087,500	62,899
6 SPECIAL SERVICES	135,057	0	0	0	0	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01086000 PENSIONS	**80,387**	**60,058**	**124,100**	**124,100**	**124,100**	**0**
52515 LIUNA PENSION	44,849	24,103	50,000	50,000	50,000	0
52519 ICMA PENSION EMPLOYER CONTRIBU	21,788	25,956	40,000	40,000	40,000	0
56090 ACTUARIAL SERVICES	13,750	10,000	34,100	34,100	34,100	0
01088000 OTHER FRINGE BENEFITS	**1,909,267**	**862,111**	**1,638,976**	**1,638,976**	**1,701,875**	**62,899**
51154 UNUSED SICK TIME PAYOUT	219,809	95,331	137,500	137,500	137,500	0
51156 UNUSED VACATION TIME PAYOU	21,743	843	271,875	271,875	271,875	0
51314 UNUSED VACATION PAY RETIREMENT	316,304	173,806	175,000	175,000	175,000	0
51318 PERSONAL DAY PAYOUT RETIREMENT	35,540	17,449	30,000	30,000	30,000	0
52360 MEDICARE	4,901	2,430	0	0	0	0
52385 SOCIAL SECURITY	393	84	0	0	0	0
52397 UNEMPLOYMENT	880,719	246,160	670,000	670,000	670,000	0
52504 MERF PENSION EMPLOYER CONT	283,976	312,101	312,101	312,101	375,000	62,899
52602 TUITION:SUPERVISORS	700	1,124	10,000	10,000	10,000	0
52604 TUITION:LIUNA	3,816	2,627	12,500	12,500	12,500	0
52608 TUITION:OTHER UNIONS	0	1,756	10,000	10,000	10,000	0
52610 TUITION:AFSCME	6,300	8,400	10,000	10,000	10,000	0
52917 HEALTH INSURANCE CITY SHARE	9	0	0	0	0	0
56130 LEGAL SERVICES	135,057	0	0	0	0	0

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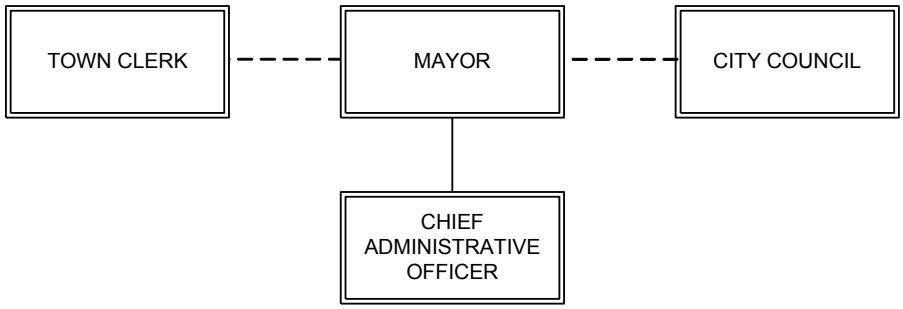
TOWN CLERK

MISSION STATEMENT

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



Alma L. Maya
Town Clerk

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01090000 TOWN CLERK	**1,440,025**	**740,274**	**1,552,100**	**1,352,100**	**-200,000**
41208 DEEDS/CERTIFICATIONS	503,632	267,366	400,000	400,000	0
41209 CERTIFIED COPIES	26,530	12,090	25,000	25,000	0
41210 LIQUOR APPLICATION/PERMIT	765	444	700	700	0
41211 DOG LICENSES	754	498	500	500	0
41225 CONVEYANCE TAX ASSIGNMENT	876,939	445,208	1,100,000	900,000	-200,000
41237 TRADE NAMES	4,135	1,975	3,000	3,000	0
41238 TRADE NAMES CERTIFIED COPIES	172	0	0	0	0
41242 TOWN FUND	0	943	0	0	0
41244 NOTARY COMMISSION	2,736	1,275	2,800	2,800	0
41245 POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	0
41306 CITY FARM FUND	18,163	10,475	0	0	0
41376 STATE DOG LICENSE FEE	0	0	0	0	0
41377 STATE DOG LICENSE SURCHARGE	0	0	0	0	0
41378 STATE FARM FUND	0	0	0	0	0
41381 VACANT PROPERTY FEES	6,200	0	20,000	20,000	0
44743 STATE FUND-LAND RECORDS	0	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01090000 TOWN CLERK	**614,330**	**496,060**	**756,168**	**751,434**	**751,434**	**-4,734**
1 PERSONAL SERVICES	255,605	177,601	338,452	327,178	327,178	-11,274
2 OTHER PERSONAL SERVICES	14,211	3,775	6,825	5,700	5,700	-1,125
3 FRINGE BENEFITS	109,718	82,234	138,927	146,592	146,592	7,665
4 OPERATING EXPENSES	23,618	19,403	48,964	48,964	48,964	0
6 SPECIAL SERVICES	211,178	213,046	223,000	223,000	223,000	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1007	TOWN CLERK	1.00			33,620	33,620	
1127	ASSISTANT TOWN CLERK II	1.00			52,915	57,931	-5,016.00
1127	ASSISTANT TOWN CLERK I	1.00			59,669	59,669	
1230	TYPIST I (35 HOURS)	1.00			34,374	32,884	1,490.00
1230	TYPIST I (35 HOURS)	1.00			40,923	39,149	1,774.00
1230	TYPIST I (35 HOURS)	1.00			34,374	45,301	-10,927.00
1259	CLERICAL ASSISTANT	1.00			32,410	31,005	1,405.00
	SEASONAL EMPLOYEES UNDER GRANT				38,893	38,893	
	OFFICE OF THE TOWN CLERK	**7.00**			**327,178**	**338,452**	**-11,274.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2012-2013
TOWN CLERK									
Total documents (1)	43,166	45,393	34,895	29,611	28,851	32,194	30,491	23,649	41,385
Copies (2)	25,387	28,780	23,322	29,113	22,659	34,634	16,974	6,797	11,894
Certifications	3,671	11,659	14,245	5,308	6,976	8,360	8,370	3,970	6,947
Dog licenses (including transfers & duplicates)	1,079	822	1,086	949	813	724	891	503	880
Liquor Licenses	289	289	299	289	266	322	255	151	264
Sportsmen Licenses (3)	1,233	1,169	716	93	0	0	0	0	0
Notary Public Services (4)	350	261	465	468	378	604	427	302	527
Trade Names	1,135	1,133	1,026	863	747	411	557	417	729
Vacant Property Filings (5)					97	604	61	0	0

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
(2) Copies of any documents filed in the Town Clerk's Office.
(3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
(4) Includes change of address & name change
(5) We are responsible for registering vacant properties. Public Act 09-144 Neighborhood Protection Act requires owners of foreclosed properties to maintain specified standards to prevent blight. Registration with the Town Clerk is now a $53 fee. This is currently treated as a recording.

FY 2013-2014 GOALS

1) Continue the second phase of the conversion of old records to new books and availability on computers.
2) Continue digitizing and microfilming of maps.
3) Merge of over twenty years of index books into smaller more manageable books.
4) Complete two election cycles.
5) Continue to increase teamwork among staff.
6) Cross training off staff on all functions of the department.
7) Fully staff the Town Clerk's office.
8) Implement and automated absentee balloting system as soon as possible.
9) Upgrade to the new bar code scanning system for the land records.
10) Making electronic recording available. Pending approval from Legislature and Secretary of the State.

FY 2012-2013 GOAL STATUS

1) Hire an additional full-time employee in order to increase office hours to five days per week.
   6 MONTH STATUS: *Completed, although we have a new full time employee, we remain understaffed. This is especially evident during election time.*
2) Add more shelving in the vault to accommodate more permanent land records.
   6 MONTH STATUS: *Still in progress.*
3) Archive older maps to increase present map storage.
   6 MONTH STATUS: *This project is currently underway.*
4) Continue the second phase of conversion of old records to new books and availability on computers.
   6 MONTH STATUS: *Still in progress.*
5) Continue map project to digitize and microfilm maps for easier storage and access of maps. Also continue the preservation of hard copies of maps with help from the historic preservation grant.
   6 MONTH STATUS: *Still in progress.*
6) Research ways to automate the absentee ballot process.
   6 MONTH STATUS: *We are currently waiting for the Secretary of the State and Xerox to finalize testing of their systems.*
7) Dispose of old records.
   6 MONTH STATUS: *Waiting for Connecticut State approval.*
8) Delegate more duties to online staff to increase teamwork among staff.
   6 MONTH STATUS: *Completed*.

9) Continue to apply for historic preservation grant.
   6 MONTH STATUS: *We will apply for next cycle.*
10) Add more shelving to storage closet and organize election records.
   6 MONTH STATUS: *Shelving is waiting for installation.*
11) Complete five (5) election cycles.
   6 MONTH STATUS: *Successfully completed.*
12) Scan all Tax Liens and put them in the vault.
   6 MONTH STATUS: *Completed*.
13) We have approached Xerox about putting our land records online. This will be done at no cost to the City.
   6 MONTH STATUS: *Completed*.
14) Fill the position of Assistant Town Clerk II.
   6 MONTH STATUS: *Completed*.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Replaced one employee.
2) City of Bridgeport land records online at US Land Records on our website.
3) Successfully completed 6 election cycles.
4) Tax liens scanned and books created for 2003-2006 tax years.
5) 3,075 maps scanned in step 1 of map project so far.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01090000 TOWN CLERK	**614,330**	**496,060**	**756,168**	**751,434**	**751,434**	**-4,734**
51000 FULL TIME EARNED PAY	255,605	177,601	338,452	327,178	327,178	-11,274
51100 PT TEMP/SEASONAL EARNED PA	1,600	0	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME	2,718	567	1,100	1,100	1,100	0
51108 REGULAR 1.5 OVERTIME PAY	1,389	658	1,900	1,900	1,900	0
51140 LONGEVITY PAY	7,813	2,550	3,825	2,700	2,700	-1,125
51156 UNUSED VACATION TIME PAYOU	692	0	0	0	0	0
52360 MEDICARE	3,076	2,379	3,987	4,315	4,315	328
52385 SOCIAL SECURITY	238	242	3,592	2,411	2,411	-1,181
52504 MERF PENSION EMPLOYER CONT	30,078	20,883	40,149	37,829	37,829	-2,320
52917 HEALTH INSURANCE CITY SHARE	76,326	58,729	91,199	102,037	102,037	10,838
53605 MEMBERSHIP/REGISTRATION FEES	500	730	2,500	2,500	2,500	0
53705 ADVERTISING SERVICES	6,838	3,848	7,500	7,500	7,500	0
53725 TELEVISION SERVICES	899	574	1,000	1,000	1,000	0
54555 COMPUTER SUPPLIES	803	568	810	810	810	0
54675 OFFICE SUPPLIES	6,930	2,406	4,520	4,520	4,520	0
54680 OTHER SUPPLIES	68	1,757	7,000	7,000	7,000	0
54705 SUBSCRIPTIONS	0	0	34	34	34	0
55090 ELECTION EQUIPMENT	7,580	9,520	25,000	25,000	25,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	0	0	600	600	600	0
56055 COMPUTER SERVICES	210,000	210,000	219,750	219,750	219,750	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,178	3,046	3,250	3,250	3,250	0

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LEGISLATIVE DEPARTMENT

APPROPRIATION SUPPLEMENT

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01095000 LEGISLATIVE DEPARTMENT	**178,566**	**57,517**	**287,446**	**287,446**	**287,446**	**0**
1 PERSONAL SERVICES	47,959	0	0	0	0	0
2 OTHER PERSONAL SERVICES	107,692	52,163	180,000	180,000	180,000	0
3 FRINGE BENEFITS	11,550	1,302	0	0	0	0
4 OPERATING EXPENSES	5,625	1,350	8,777	8,777	8,777	0
6 SPECIAL SERVICES	2,741	2,702	98,669	98,669	98,669	0
7 SUPPORTIVE CONTRIBUTIONS	3,000	0	0	0	0	0

PERSONNEL SUMMARY

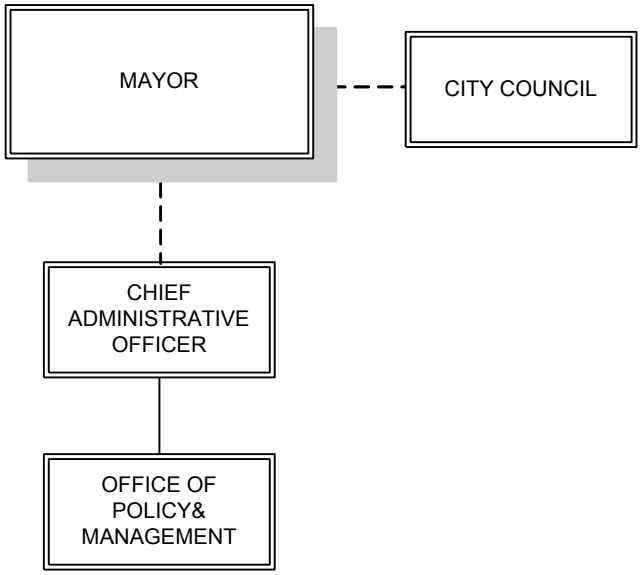
Not Applicable

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01095000 LEGISLATIVE DEPARTMENT	**178,566**	**57,517**	**287,446**	**287,446**	**287,446**	**0**
51000 FULL TIME EARNED PAY	47,959	0	0	0	0	0
51156 UNUSED VACATION TIME PAYOU	1,820	0	0	0	0	0
51402 CITY COUNCIL STIPENDS	105,872	52,163	180,000	180,000	180,000	0
52360 MEDICARE	1,478	374	0	0	0	0
52385 SOCIAL SECURITY	1,758	929	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	5,470	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	2,844	0	0	0	0	0
53605 MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
53610 TRAINING SERVICES	0	0	113	113	113	0
53705 ADVERTISING SERVICES	0	0	188	188	188	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
54650 LANDSCAPING SUPPLIES	388	640	750	750	750	0
54675 OFFICE SUPPLIES	0	0	1,100	1,100	1,100	0
54705 SUBSCRIPTIONS	200	0	650	650	650	0
54725 POSTAGE	0	0	38	38	38	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,037	709	5,550	5,550	5,550	0
56085 FOOD SERVICES	1,844	367	2,000	2,000	2,000	0
56165 MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
56180 OTHER SERVICES	790	2,335	93,500	93,500	93,500	0
56250 TRAVEL SERVICES	0	0	125	125	125	0
59015 PRINTING SERVICES	107	0	1,000	1,000	1,000	0
59500 SUPPORTIVE CONTRIBUTIONS	3,000	0	0	0	0	0

OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01100000 OFFICE OF POLICY & MANAGEMENT	**694,547**	**402,391**	**734,386**	**735,551**	**735,551**	**1,165**
1 PERSONAL SERVICES	531,373	311,020	566,450	568,316	568,316	1,866
2 OTHER PERSONAL SERVICES	20,328	5,400	7,350	5,550	5,550	-1,800
3 FRINGE BENEFITS	131,613	84,131	147,380	147,783	147,783	403
4 OPERATING EXPENSES	10,758	1,840	10,635	11,331	11,331	696
6 SPECIAL SERVICES	475	0	2,571	2,571	2,571	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1132	ADMINISTRATIVE ASSISTANT - OPM	1.00			74,116	74,116	
1322	BUDGET/POLICY ANALYST	1.00			76,180	76,180	
1322	BUDGET/POLICY ANALYST	1.00			76,180	73,954	2,226.00
1326	PROJECT MANAGER OPM SYSTEMS	1.00			89,514	89,514	
1327	PROJECT MANAGER OPM MANAGEMEN	1.00			89,514	89,514	
G066	DIRECTOR OPM	1.00			125,544	125,544	
G151	OPM POLICY ANALYST	0.50			37,268	37,628	-360.00
	POLICY & MANAGEMENT	**6.50**			**568,316**	**566,450**	**1,866.00**

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

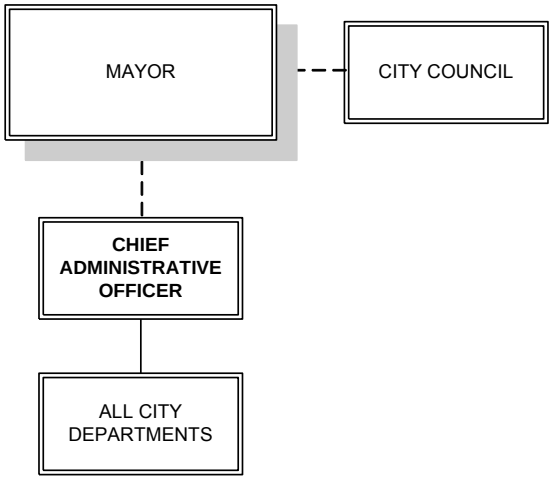
1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
   6 MONTH STATUS: *For the fourth time, the Bridgeport Budget book received a distinguished budget award from the Government Financial Officer's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

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01100000 OFFICE OF POLICY & MANAGEMENT	**694,547**	**402,391**	**734,386**	**735,551**	**735,551**	**1,165**
51000 FULL TIME EARNED PAY	531,373	311,020	566,450	568,316	568,316	1,866
51140 LONGEVITY PAY	8,188	5,400	7,350	5,550	5,550	-1,800
51156 UNUSED VACATION TIME PAYOU	12,141	0	0	0	0	0
52360 MEDICARE	5,719	3,713	5,678	6,945	6,945	1,267
52385 SOCIAL SECURITY	0	0	0	5,550	5,550	5,550
52504 MERF PENSION EMPLOYER CONT	57,359	34,346	62,893	58,121	58,121	-4,772
52917 HEALTH INSURANCE CITY SHARE	68,535	46,072	78,809	77,167	77,167	-1,642
53605 MEMBERSHIP/REGISTRATION FEES	435	340	522	522	522	0
53610 TRAINING SERVICES	0	0	150	150	150	0
53750 TRAVEL EXPENSES	0	0	600	600	600	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	225	225	225	0
54555 COMPUTER SUPPLIES	1,386	100	558	1,254	1,254	696
54595 MEETING/WORKSHOP/CATERING FOOD	452	161	505	505	505	0
54675 OFFICE SUPPLIES	2,156	1,120	1,980	1,980	1,980	0
54700 PUBLICATIONS	0	0	225	225	225	0
54705 SUBSCRIPTIONS	0	0	170	170	170	0
54720 PAPER AND PLASTIC SUPPLIES	0	0	180	180	180	0
55095 FOOD SERVICE EQUIPMENT	120	120	135	135	135	0
55150 OFFICE EQUIPMENT	0	0	375	375	375	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,608	0	4,610	4,610	4,610	0
55530 OFFICE FURNITURE	1,600	0	400	400	400	0
56175 OFFICE EQUIPMENT MAINT SRVCS	475	0	1,820	1,820	1,820	0
56240 TRANSPORTATION SERVICES	0	0	151	151	151	0
56250 TRAVEL SERVICES	0	0	600	600	600	0

CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

To coordinate all department management and operational polices 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.



Andrew Nunn
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01105000 ETHICS COMMISSION	**1,110**	**600**	**3,344**	**3,344**	**3,344**	**0**
4 OPERATING EXPENSES	0	0	244	244	244	0
6 SPECIAL SERVICES	1,110	600	3,100	3,100	3,100	0
01106000 CHIEF ADMINISTRATIVE OFFICE	**1,000,631**	**637,811**	**1,059,692**	**1,078,404**	**1,078,404**	**18,712**
1 PERSONAL SERVICES	638,827	407,511	649,201	649,201	649,201	0
2 OTHER PERSONAL SERVICES	9,177	2,325	2,325	2,400	2,400	75
3 FRINGE BENEFITS	177,355	114,765	180,618	199,255	199,255	18,637
4 OPERATING EXPENSES	120,273	113,210	127,514	127,514	127,514	0
6 SPECIAL SERVICES	55,000	0	100,034	100,034	100,034	0
01113000 CITISTAT	**10,333**	**3,369**	**10,239**	**10,239**	**10,239**	**0**
2 OTHER PERSONAL SERVICES	1,333	0	0	0	0	0
4 OPERATING EXPENSES	8,260	2,833	8,947	8,947	8,947	0
6 SPECIAL SERVICES	740	536	1,292	1,292	1,292	0

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

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1049 DEPUTY CHIEF ADMINISTRATIVE OF	1.00			96,445	96,445	
1130 ADMINISTRATIVE ASSISTANT - CAO	1.00			74,116	74,116	
G190 CHIEF ADMINISTRATIVE OFFICER	1.00			131,114	131,114	
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			58,752	58,752	
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			48,507	48,507	
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			48,507	48,507	
G419 SPECIAL PROJECTS COORDINATOR	1.00			63,240	63,240	
G455 ASSISTANT CHIEF ADMIN OFFICER	1.00			128,520	128,520	
C.A.O. / CITISTAT	**8.00**			**649,201**	**649,201**	

FY 2013-2014 GOALS

1) Oversee all departmental management and operational policies and practices.
2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
4) Create and maintain continuity among municipal services and strategic planning, budgeting and capital project programs.
5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.
6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
8) Implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2012-2013 GOAL STATUS

1) Oversee all departmental management and operational policies and practices.
   6 MONTH STATUS: *Hired Assistant Police Chief, Public Information Officer for the Police Department, Department of Planning & Economic Development Director, Deputy CAO for Education.*
2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.
   6 MONTH STATUS: *Moved the Health Department's Administrative Office, Purchasing Department, Finance Department and City Treasurer into the Margaret E. Morton Government Center. Relocated Labor Relations, Human Resources and Civil Service offices at 45 Lyon Terrace. Chaired monthly Cabinet meetings. Regularly met with key department heads to ensure executive initiatives and goals are completed. Initiated internship arrangements with local universities such as Fairfield University. Filling vacancies on municipal boards and commissions.*
3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
   6 MONTH STATUS: *Ongoing. Chaired quarterly Safety Committee meetings. Attended Mayor's Community Cabinet; regular meetings with local businesses, agencies and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.*
4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
   6 MONTH STATUS: *Chaired internal Capital Project working group to better manage all aspects of the City's Capital work across Departments; Member of the CitiStat Panel and directed staff to follow-up and improve processes where appropriate; Directed Departments to provide the necessary resources following Tropical Storm Sandy; Attended and supported Joint Services Inspection Committee meetings which resulted in increased information sharing among departments, successfully targeted more than 70 problem properties within the City, and submitted a number of legislative proposals submitted to the state to the State as well as recommendations for local ordinance changes.*
5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.
   6 MONTH STATUS:
   Completed $2 million Knowlton Park on Pequonnock River; Bid out over $1 million in Phase II Water's Edge Improvement to Expand Knowlton Park on Pequonnock River; Completed Improvements (benches, grass, lighting) to provide access at Congress Street Piers on Pequonnock River; Acquired via foreclosure the 3-acre AGI site on the Pequonnock River; Prosecuted 4 successful zoning enforcement actions against polluters on the Pequonnock, Yellow Mill, and Johnson's Creek; Executed Access Agreement to Allow Connecticut Community Boating to operate out of the Downtown Waterfront Park; Commercial PACE Program – Energy Efficiency for commercial buildings; Solarize Program for City homeowners – residential solar program; Energy Aggregation for City residents – lowers city

residents' electrical costs; Recycle Bank- Continues to offer recycling rebates to city residents providing revenue of up to $15/month; Solar RFP results-selecting firm to provide solar energy on selected city/school buildings; Anaerobic Digester finalist selected for WPCA which will lower sludge disposal cost and energy cost for WPCA and City; Finalizing city buildings for Energy Performance Contracting with Constellation; Blackham and Cesar Batalla on track for solar this Spring with Main Street Power; Beginning Green Infrastructure Program in Downtown Bridgeport to reduce CSO by 10% on selected projects; Knowlton Park Phase completed and Phase 2 starting; Pleasure Beach rehabilitation beginning; NE Flood Control and OxBrook Flood Control design re-starting; Lincoln Boulevard Phase 1 Design Complete; Downtown Urban Enhancement Design complete; South Avenue Green Infrastructure Design complete. Secured $3.5 million loan from the State to the City for education reform efforts agreed upon with BOE; Executed Classroom Technology Grant; Implemented "Safe Corridors" Initiative.

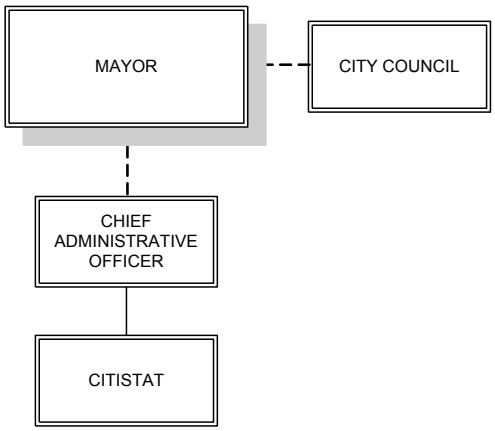
6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
6 MONTH STATUS*: Chairman of the Contract Compliance Committee which meets monthly. Over the last year, 57% of City physical development contracts were awarded to minority or women owned businesses. Additionally, 21% of the subcontracts awarded went to minority or women owned businesses. $26,997 has been collected in penalties over the past six months.*

6 Continue role as Acting Executive Director of the Bridgeport Port Authority.
6 MONTH STATUS*: Working with the Army Corps of Engineers and Federal Delegation on Bridgeport Harbor dredging; Received funds from the Army Corps of Engineers to repair jetties in Bridgeport Harbor; Moved Bridgeport Port Authority Offices to the Margaret Morton Government Center; Working with Bridgeport Port Jefferson Steamship Company on expansion plans; Established close working relationship with Harbormaster and Harbor Commission; Plans for high speed ferry service being developed with Federal and State agencies; Secured new tenant for the former Derecktor site and continue to work with CT Development Authority and DECD on future expansion. Re-bid Seaview Plaza and negotiating with a potential tenant; Working with O.P.E.D. and local developer on South Avenue development; Member of the Regional Area Maritime Security Steering Committee, Connecticut Maritime Coalition and the Long Island Sound Dredged Material Management Plan Working Group.*

CITISTAT

MISSION STATEMENT

To utilize continuous data collection, timely assessment, and regularly scheduled meetings to enable the City of Bridgeport to gain unprecedented performance-based knowledge about its departments and operations. This knowledge will enable the city to execute strategies to improve citizen service delivery, and within each city department, it will promote increased accountability and efficiency while improving the quality and cost of delivering city services.



SERVICE INDICATORS	ACTUAL 2009-2010	ACTUAL 2010-2011	PROJECTED 2011-2012	ACTUAL 2011-2012	PROJECTED 2012-13	6 MONTH 2012-2013	PROJECTED 2013-14
CITISTAT							
Total Requests	14,131	25,500	35,000	45,856	45,000	30,517	50,000
Blight Issues	669	958	700	1,121	700	769	800
Conservation Corps	1,313	2,075	1,500	1,786	1,800	1,412	2,000
General Information	2,489	7,995	10,000	15,166	15,000	7,509	17,000
Housing Issues	941	965	1,000	969	1,500	232	750
Recycling & Sanitation Issues	411	895	700	799	2,000	318	750
Road & Street Issues	1,258	4,000	3,000	2,167	4,000	2,891	4,000
Tax Issues	4,361	5,000	5,000	7,029	6,000	3,733	6,000
City employees trained on the system	233	275	325	263	280	367	375

Note: The QAlert Citizen response system began 10/1/2009.

FY 2013-2014 GOALS

1) Continue to promote usage of BConnected and improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees.
2) Work in coordination with the CAO, ITS, and other department heads to get all departments to track their data digitally, which will make it easier for departments to share data.
3) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City. JISC will focus its efforts on proposed legislative changes which will assist Bridgeport and all municipalities in processing blight and other code violations. CitiStat will also focus on working with the JISC member departments to streamline the procedures for Housing Court.
4) Continue to work with the Anti-Blight department to streamline the entire process from the initial warning letter through the appeal hearing and lien. We will look to be more proactive in going after property owners who owe blight fines and have not paid them, especially those property owners whose properties are still blighted.
5) Improve response time for city services. Set goals with departments to meet response times as established in BConnected for the various service request types. Work with those departments not meeting those goals and make necessary adjustments.

FY 2012-2013 GOAL STATUS

1) Continue to promote usage of BConnected. Ideally we would like to encourage citizens to use the system themselves and submit a service request via the City's website or by using the free app that we developed which is available on iPads, iPhones, and other mobile devices.
   6 MONTH STATUS: *CitiStat has attended and is currently scheduled to attend a number of expos and other public events where we have promoted the use of the BConnected system to the residents.*
2) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City.
   6 MONTH STATUS: *The JISC has been successfully working together for the past year. We have submitted a number of legislative proposals to the State, and we will also make recommendations for local ordinance changes/adoption as well. We have made great strides with information sharing among departments and have successfully targeted more than 70 problem properties within the City.*

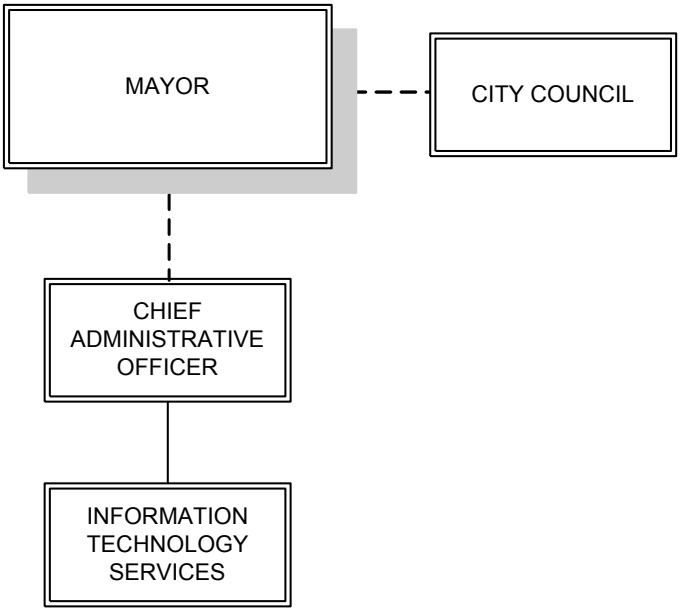
3) Improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees.
   6 MONTH STATUS: *CitiStat has been using BConnected as a method to improve customer service to City residents. We have not implemented an official employee training program, but this is an ongoing project and we will continue to work toward this goal for the remainder of this fiscal year and going into the next.*
4) Bring at least three (3) more City departments onto the BConnected system so that they can track their work in a more organized and timely manner.
   6 MONTH STATUS: *CitiStat has created new BConnected categories for both NRZ (Neighborhood Revitalization Zone) Project Tracking and School & Board Of Education. In addition we have revised and/or added a number of new service request types to a number of other departments that were already using BConnected (i.e. – police, zoning, emergency management, fire, golf course).*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01105000 ETHICS COMMISSION	**1,110**	**600**	**3,344**	**3,344**	**3,344**	**0**
54725 POSTAGE	0	0	214	214	214	0
54998 OPERATIONAL EXPENSE FREEZE	0	0	30	30	30	0
56180 OTHER SERVICES	1,110	600	2,875	2,875	2,875	0
56998 SPECIAL SERVICES FREEZE	0	0	225	225	225	0
01106000 CHIEF ADMINISTRATIVE OFFICE	**1,000,631**	**637,811**	**1,059,692**	**1,078,404**	**1,078,404**	**18,712**
51000 FULL TIME EARNED PAY	638,827	407,511	649,201	649,201	649,201	0
51140 LONGEVITY PAY	975	2,325	2,325	2,400	2,400	75
51156 UNUSED VACATION TIME PAYOU	8,202	0	0	0	0	0
52360 MEDICARE	9,017	5,707	9,044	8,964	8,964	-80
52385 SOCIAL SECURITY	1,941	893	3,788	2,841	2,841	-947
52504 MERF PENSION EMPLOYER CONT	69,314	46,508	76,425	84,709	84,709	8,284
52917 HEALTH INSURANCE CITY SHARE	97,083	61,656	91,361	102,741	102,741	11,380
53605 MEMBERSHIP/REGISTRATION FEES	115,840	111,306	115,841	115,841	115,841	0
53705 ADVERTISING SERVICES	0	0	87	87	87	0
53750 TRAVEL EXPENSES	1,140	0	1,161	1,161	1,161	0
53905 EMP TUITION AND/OR TRAVEL REIM	86	163	2,168	2,168	2,168	0
54580 SCHOOL SUPPLIES	0	0	30	30	30	0
54595 MEETING/WORKSHOP/CATERING FOOD	390	207	546	546	546	0
54675 OFFICE SUPPLIES	1,258	588	1,710	1,710	1,710	0
54705 SUBSCRIPTIONS	362	266	978	598	598	-380
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,196	679	4,993	5,373	5,373	380
56180 OTHER SERVICES	55,000	0	100,000	100,000	100,000	0
56240 TRANSPORTATION SERVICES	0	0	34	34	34	0
01113000 CITISTAT	**10,333**	**3,369**	**10,239**	**10,239**	**10,239**	**0**
51100 PT TEMP/SEASONAL EARNED PA	1,333	0	0	0	0	0
53605 MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	1,000	0
53705 ADVERTISING SERVICES	2,000	0	0	0	0	0
53750 TRAVEL EXPENSES	0	500	1,500	1,500	1,500	0
54675 OFFICE SUPPLIES	2,993	797	3,000	3,000	3,000	0
54705 SUBSCRIPTIONS	195	0	0	0	0	0
54725 POSTAGE	0	0	375	375	375	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,072	1,536	3,072	3,072	3,072	0
56175 OFFICE EQUIPMENT MAINT SRVCS	740	536	792	792	792	0
59015 PRINTING SERVICES	0	0	500	500	500	0

INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

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



Adam Heller
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE	**7**	**413**	**250**	**250**	**0**
41610 FREEDOM OF INFORMATION FEES	7	413	250	250	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE	**2,871,656**	**1,881,504**	**3,173,091**	**3,203,062**	**3,203,062**	**29,971**
1 PERSONAL SERVICES	876,061	494,498	956,067	957,553	957,553	1,486
2 OTHER PERSONAL SERVICES	16,424	10,377	26,025	21,975	21,975	-4,050
3 FRINGE BENEFITS	224,495	139,035	250,275	271,034	271,034	20,759
4 OPERATING EXPENSES	1,020,631	604,988	1,192,088	1,175,000	1,175,000	-17,088
6 SPECIAL SERVICES	734,045	632,606	748,636	777,500	777,500	28,864

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1045 ITS DIRECTOR	1.00			125,544	125,544	
1212 NETWORK ARCHITECT	1.00			69,578	69,578	
1215 SERVER SPECIALIST	1.00			60,995	47,194	13,801.00
1325 PROJECT MANAGER OPED	1.00			91,304	91,304	
G437 DATA ARCHITECT	1.00			82,380	82,380	
G438 SUPPORT SPECIALIST I (35 HRS)	1.00			60,710	61,110	-400.00
G441 SUPPORT SPECIALIST I (35 HRS)	1.00			43,489	41,603	1,886.00
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	60,995	-13,801.00
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			48,139	48,139	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			48,139	48,139	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	47,194	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	47,194	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	47,194	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	47,194	
G447 ENTERPRISE SERVICES MANAGER (4	1.00			91,305	91,305	
INFO. TECHNOLOGY SVCS.	**15.00**			**957,553**	**956,067**	**1,486.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
INFORMATION TECHNOLOGY SERVICES									
Network lines planned (WAN)(1)	0	0	0	0	0	0	0	0	0
Network lines planned (LAN)	0	200	0	0	0	270	420	150	200
Total connected	0	200	0	0	0	270	420	150	200
Connected as % of total	0	100	0	0	0	100	100	100	100
Hardware upgrades	0	0	52	0	125	136	0	0	2
Software upgrades	0	0	2	0	1	1	0	0	0
COMPUTER PURCHASES									
Laptops and Tablets	21	20	15	17	19	14	15	22	50
Desktops	27	127	166	210	176	174	175	252	300
Installed	48	90	166	210	176	160	160	252	N/A
Printers	2	10	0	0	2	0	15	11	20
No. of new servers	3	5	2	12	0	2	16	10	6
Service requests	1,929	2,038	2,626	1,940	2,220	2,315	2,645	4,053	3,500
Completed	1,929	2,038	2,626	1,759	3,350	1,600	2,645	4,036	N/A
Completed as % of requests	100%	100%	100%	91%	66%	69%	100	100%	N/A
Completed within 24 hours of request	739	713	997	564	449	350	950		N/A
Outstanding	0	0	0	0	0	715	3	17	N/A
Help desk calls	1,929	2,038	2,626	1,940	2,220	2,400	2,700	4,053	3,500
AMAC PCs (2)	16	37	132	190	164	175	180	294	220

(1) A complete update of our WAN (Wide Area Network) and LAN (Local Area Network) was completed in December 2007. We do not anticipate any new activity in this area unless there are building changes, which are difficult to predict. This accounts for the zeroes in WAN & LAN lines planned & total connected in the 2008-2009 column.

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

FY 2013-2014 GOALS

1) Domain upgrade and Active Directory reconfiguration
2) Upgrade Exchange
3) Upgrade LAN to 10 Gb/sec
4) Reconfigure and expand wireless access
5) Management tools implementation for mobile devices
6) Unified communications
7) Complete migration from legacy servers
8) Complete Windows desktop upgrades
9) Complete VoIP (Voice over Internet Protocol) rollout
10) Modify back-up procedures to disk

FY 2012-2013 GOAL STATUS

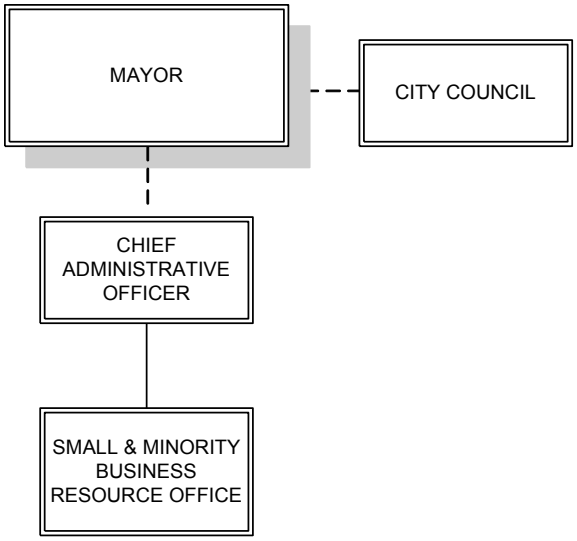
1) Continue domain upgrade.
   6 MONTH STATUS: *Continuing analysis*
2) Migrate applications on legacy rack servers to blade server.
   6 MONTH STATUS: *50% completed.*
3) Write and disseminate a Request for Proposal (RFP) for unified communications platform and purchase platform.
   6 MONTH STATUS: *Planning stage*
4) Finalize Munis upgrade and create future upgrade plan.
   6 MONTH STATUS: *Upgrade complete and finalizing future upgrade plan*
5) Upgrade all desktops to Windows 7.
   6 MONTH STATUS: *75% complete*
6) Reconfigure active directory.
   6 MONTH STATUS: *Analyzing*
7) Migrate all remaining desktops to Office 2010.
   6 MONTH STATUS: *Planning to move to 2013*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE	**2,871,656**	**1,881,504**	**3,173,091**	**3,203,062**	**3,203,062**	**29,971**
51000 FULL TIME EARNED PAY	840,908	494,498	956,067	957,553	957,553	1,486
51099 CONTRACTED SALARIES	35,154	0	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME	0	65	6,000	6,000	6,000	0
51108 REGULAR 1.5 OVERTIME PAY	0	0	3,000	3,000	3,000	0
51116 HOLIDAY 2X OVERTIME PAY	0	0	1,000	1,000	1,000	0
51138 NORMAL STNDRD SHIFT DIFFER	0	0	5,000	5,000	5,000	0
51140 LONGEVITY PAY	10,575	10,313	11,025	6,975	6,975	-4,050
51156 UNUSED VACATION TIME PAYOU	5,849	0	0	0	0	0
52360 MEDICARE	8,430	5,441	12,188	12,097	12,097	-91
52385 SOCIAL SECURITY	3,177	0	18,944	16,018	16,018	-2,926
52504 MERF PENSION EMPLOYER CONT	90,681	55,068	113,440	119,252	119,252	5,812
52917 HEALTH INSURANCE CITY SHARE	122,206	78,527	105,703	123,667	123,667	17,964
53610 TRAINING SERVICES	300	531	1,070	0	0	-1,070
53720 TELEPHONE SERVICES	809,167	503,844	975,170	1,000,000	1,000,000	24,830
53905 EMP TUITION AND/OR TRAVEL REIM	0	91	245	1,000	1,000	755
54020 COMPUTER PARTS	1,526	90	100	0	0	-100
54550 COMPUTER SOFTWARE	3,221	1,904	3,600	0	0	-3,600
54555 COMPUTER SUPPLIES	30,016	14,373	16,467	20,000	20,000	3,533
54675 OFFICE SUPPLIES	12,114	2,659	5,500	4,000	4,000	-1,500
55055 COMPUTER EQUIPMENT	164,285	81,496	189,936	150,000	150,000	-39,936
56050 COMPUTER EQUIP MAINT SERVICE	251,312	186,533	252,076	210,000	210,000	-42,076
56055 COMPUTER SERVICES	204,606	168,929	216,067	510,000	510,000	293,933
56165 MANAGEMENT SERVICES	278,164	277,074	279,993	57,000	57,000	-222,993
59010 MAILING SERVICES	-37	69	500	500	500	0

SMALL & MINORITY BUSINESS RESOURCE OFFICE

MISSION STATEMENT

The mission of the Small & Minority Business Resource Office is to provide the resources and information small, minority, and women-owned businesses need to compete for business opportunities with the City of Bridgeport.



Deborah Caviness
Senior Program Administrator

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01112000 MINORITY BUSINESS RESOURCE OFF	**195,279**	**139,864**	**230,183**	**234,161**	**234,161**	**3,978**
1 PERSONAL SERVICES	146,449	101,900	171,635	171,635	171,635	0
2 OTHER PERSONAL SERVICES	3,409	0	0	750	750	750
3 FRINGE BENEFITS	31,733	23,929	39,498	42,726	42,726	3,228
4 OPERATING EXPENSES	13,688	14,035	19,050	19,050	19,050	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1331	SENIOR PROJECT MANAGER (MEB)	1.00			91,304	91,304	
G216	ASSISTANT SPECIAL PROJECT MANA	1.00			48,507	48,507	
G330	CONSTITUENT SERVICES REP.	1.00			31,824	31,824	
	SMALL & MINORITY BUSINESS OFFICE	**3.00**			**171,635**	**171,635**	

SERVICE INDICATORS	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SMALL & MINORITY BUSINESS DEVELOPMENT OFFICE						
Public Awareness Events	20	22	25	30	22	25
Attendance at Public Awareness Events	698	575	750	811	265	350
Total Number of people impacted by programming	825	700	925	650	200	300
New Businesses Registered	127	70	75	92	85	80
African American Businesses	74	50	50	65	49	50
Hispanic Businesses	23	10	25	16	26	30
Women Owned Businesses	30	17	15	35	28	20
Value of Contracts Awarded						
Contracts Awarded for Physical Development Projects	$30,951,449	$17,720,851	unknown	$13,464,905		
Prime: Minority & Women-Owned Businesses	$14,641,468	$2,277,123	unknown	$4,137,916		
Subcontracts: Minority & Women-Owned Businesses	$ 7,515,757	$4,587,825	unknown	$3,354,670		

Please note the Small & Minority Business Development Office is a new department, so service indicators reflect recent history only. Statistics for service indicators were always compiled by Contract Compliance.

FY 2013-2014 GOALS

1) To identify and enroll local Bridgeport-based businesses.
2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
3) Increase partnerships and resources to accommodate training requests to prepare contractors for upcoming projects.
4) Work with Purchasing Department to increase establish bid threshold to expedite bid process.
5) Work with local developers to expand contracting opportunities for small, minority and women-owned businesses.
6) Work with BEDCO to implement Minority Bonding Program.

FY 2012-2013 GOAL STATUS

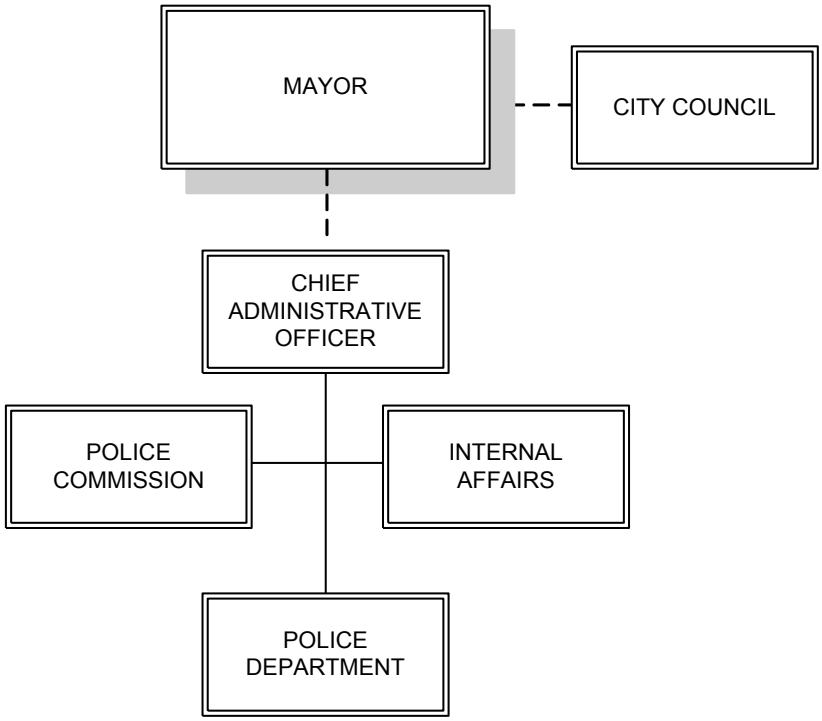
1) To identify and enroll local Bridgeport-based businesses in the Sheltered Market Program.
   6 MONTH STATUS: *40 New Bridgeport-based Businesses & 10 New Businesses from surrounding towns.*
2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
   6 MONTH STATUS: *Conducted 15 Professional Development Workshops.*
3) Increase partnerships and resources to accommodate financial requests.
   6 MONTH STATUS: *5 New Partnerships.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01112000 MINORITY BUSINESS RESOURCE OFF	**195,279**	**139,864**	**230,183**	**234,161**	**234,161**	**3,978**
51000 FULL TIME EARNED PAY	146,449	101,900	171,635	171,635	171,635	0
51140 LONGEVITY PAY	0	0	0	750	750	750
51156 UNUSED VACATION TIME PAYOU	3,409	0	0	0	0	0
52360 MEDICARE	2,168	1,472	2,457	2,466	2,466	9
52385 SOCIAL SECURITY	760	0	1,973	1,973	1,973	0
52504 MERF PENSION EMPLOYER CONT	15,346	11,953	20,133	22,410	22,410	2,277
52917 HEALTH INSURANCE CITY SHARE	13,459	10,504	14,935	15,877	15,877	942
53605 MEMBERSHIP/REGISTRATION FEES	1,000	0	1,000	1,000	1,000	0
53705 ADVERTISING SERVICES	4,000	4,000	4,000	4,000	4,000	0
53750 TRAVEL EXPENSES	0	1,067	1,375	1,375	1,375	0
54675 OFFICE SUPPLIES	8,688	8,548	9,000	9,000	9,000	0
55150 OFFICE EQUIPMENT	0	420	3,675	3,675	3,675	0

POLICE DEPARTMENT

MISSION STATEMENT

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



Joseph Gaudett
Chief of Police

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01250000 POLICE ADMINISTRATION	**5,984,674**	**2,913,313**	**6,374,550**	**6,374,550**	**0**
41362 JUNK DEALER PERMIT	1,250	1,000	2,500	2,500	0
41363 AUCTIONEER LICENSE	225	75	150	150	0
41364 OUTDOOR EXHIBITION LICENSE	1,100	1,000	1,000	1,000	0
41365 ACCIDENT TOWERS LIST PERMIT	12,150	450	20,000	20,000	0
41366 REDEEMED VEHICLES SURCHARGE	33,400	16,375	30,000	30,000	0
41367 ABANDONED VEHICLES SURCHARGE	41,704	13,722	60,000	60,000	0
41372 ORDINANCE INFRACTIONS	0	0	0	0	0
41374 VEHICLE SURCHARGE	0	0	2,000	2,000	0
41380 POLICE DEPT TELEPHONE COMMISSI	1,235	1,189	1,000	1,000	0
41512 RECLAIMED DOG	2,571	1,580	2,000	2,000	0
41538 COPIES	15,472	9,561	14,000	14,000	0
41593 PUBLIC HALL PERMIT	1,000	800	1,000	1,000	0
41642 PERMITS	48,940	35,020	45,000	45,000	0
41644 OUTSIDE OVERTIME REIMBURSEMENT	4,572,736	2,164,858	4,948,000	4,948,000	0
41645 OUTSIDE OVERTIME SURCHARGE	154,908	63,975	0	0	0
41646 TOWING FINES	93,605	40,002	85,000	85,000	0
41647 VENDOR ANNUAL REGISTRATION FEES	24,900	15,260	25,000	25,000	0
41648 HOUSING AUTHORITY REIMB. POLICE OF	0	0	0	0	0
41649 POLICE REPORTS	0	0	300	300	0
41650 PARKING VIOLATIONS	942,413	536,096	1,100,000	1,100,000	0
41651 COMMERCIAL ALARMS 54%	24,556	12,152	25,000	25,000	0
41652 RESIDENTIAL ALARMS 46%	648	198	600	600	0
41653 ORDINANCE VIOLATIONS	11,861	0	12,000	12,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01250000 POLICE ADMINISTRATION	**28,127,458**	**31,424,733**	**43,050,154**	**43,550,245**	**41,521,529**	**-1,528,625**
1 PERSONAL SERVICES	187,239	0	-75,000	10,000	85,000	160,000
2 OTHER PERSONAL SERVICES	-43,895	-78,826	10,356,406	10,356,406	9,356,406	-1,000,000
3 FRINGE BENEFITS	9,742,454	13,344,237	13,342,694	13,342,694	11,786,606	-1,556,088
4 OPERATING EXPENSES	17,458,227	17,566,920	18,525,192	18,904,325	19,356,697	831,505
6 SPECIAL SERVICES	783,434	592,402	900,863	936,821	936,821	35,958
01251000 PATROL	**35,332,389**	**22,782,050**	**24,771,303**	**26,913,981**	**26,913,981**	**2,142,678**
1 PERSONAL SERVICES	17,586,026	11,120,074	17,130,191	17,281,079	17,281,079	150,888
2 OTHER PERSONAL SERVICES	9,156,159	5,827,610	326,140	352,915	352,915	26,775
3 FRINGE BENEFITS	8,590,204	5,834,365	7,314,972	9,279,987	9,279,987	1,965,015
01252000 DETECTIVE	**7,010,701**	**4,705,033**	**5,137,734**	**5,466,455**	**5,466,455**	**328,721**
1 PERSONAL SERVICES	3,556,312	2,262,135	3,664,703	3,658,146	3,658,146	-6,557
2 OTHER PERSONAL SERVICES	1,810,248	1,347,529	81,000	80,475	80,475	-525
3 FRINGE BENEFITS	1,644,141	1,095,369	1,392,031	1,727,834	1,727,834	335,803
01253000 TRAFFIC	**1,551,784**	**979,436**	**1,058,509**	**1,157,775**	**1,157,775**	**99,266**
1 PERSONAL SERVICES	763,982	509,954	773,141	781,771	781,771	8,630
2 OTHER PERSONAL SERVICES	465,849	242,094	27,150	30,375	30,375	3,225
3 FRINGE BENEFITS	321,953	227,388	258,218	345,629	345,629	87,411
01254000 NARCOTICS & VICE	**2,310,327**	**1,448,111**	**1,577,128**	**1,694,228**	**1,694,228**	**117,100**
1 PERSONAL SERVICES	1,044,629	694,410	1,059,867	1,067,755	1,067,755	7,888
2 OTHER PERSONAL SERVICES	706,829	373,005	28,275	30,000	30,000	1,725
3 FRINGE BENEFITS	558,869	380,696	488,986	596,473	596,473	107,487
01255000 TRAINING	**132,021**	**93,760**	**90,668**	**108,042**	**108,042**	**17,374**
1 PERSONAL SERVICES	61,453	40,737	61,981	61,981	61,981	0
2 OTHER PERSONAL SERVICES	39,121	31,209	2,025	2,175	2,175	150
3 FRINGE BENEFITS	31,447	21,814	26,662	43,886	43,886	17,224
01256000 RECORDS	**959,249**	**549,585**	**843,126**	**790,003**	**790,003**	**-53,123**
1 PERSONAL SERVICES	560,415	301,234	591,872	548,760	548,760	-43,112
2 OTHER PERSONAL SERVICES	162,540	107,901	20,579	17,054	17,054	-3,525
3 FRINGE BENEFITS	236,294	140,449	230,675	224,189	224,189	-6,486
01257000 COMMUNICATIONS	**1,267,989**	**741,776**	**772,868**	**936,691**	**936,691**	**163,823**
1 PERSONAL SERVICES	734,561	372,828	570,208	570,208	570,208	0
2 OTHER PERSONAL SERVICES	299,266	203,264	11,550	12,375	12,375	825
3 FRINGE BENEFITS	234,161	165,684	191,110	354,108	354,108	162,998
01258000 AUXILIARY SERVICES	**5,242,894**	**3,481,968**	**3,994,587**	**4,385,900**	**4,385,900**	**391,313**
1 PERSONAL SERVICES	2,738,211	1,800,137	2,758,487	2,859,466	2,859,466	100,979
2 OTHER PERSONAL SERVICES	1,154,061	747,025	62,700	64,115	64,115	1,415
3 FRINGE BENEFITS	1,350,621	934,805	1,173,400	1,462,319	1,462,319	288,919
01259000 POLICE UNASSIGNED	**4,861,739**	**3,701,239**	**4,926,884**	**5,147,287**	**5,147,287**	**220,403**
1 PERSONAL SERVICES	2,813,901	2,217,470	3,742,526	3,748,200	3,748,200	5,674
2 OTHER PERSONAL SERVICES	899,395	654,385	59,752	60,277	60,277	525
3 FRINGE BENEFITS	1,148,443	829,383	1,124,606	1,338,810	1,338,810	214,204

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
POLICE OFFICER	191.00	6.0		12,101,946	11,981,292	120,654.00
POLICE SERGEANT	41.00			2,922,316	2,922,316	
POLICE LIEUTENANT	12.00			983,604	983,604	
POLICE CAPTAIN	8.00			754,112	754,112	
DETENTION OFFICER PRE 6/09	9.00			344,925	334,881	10,044.00
DETENTION OFFICER	3.00	2.0		174,176	153,986	20,190.00
POLICE PATROL	**264.00**	**8.0**		**17,281,079**	**17,130,191**	**150,888.00**

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
TYPIST I (35 HOURS)	1.00			39,149	39,149	
POLICE DETECTIVE	41.00			2,871,640	2,868,394	3,246.00
POLICE SERGEANT	4.00	1.0		354,077	356,380	-2,303.00
POLICE LIEUTENANT		1.0		77,391	81,967	-4,576.00
POLICE CAPTAIN	1.00			94,264	94,264	
POLICE DEPUTY CHIEF	1.00			108,405	108,405	
ASSISTANT CHIEF OF POLICE	1.00			113,220	116,144	-2,924.00
DETECTIVE DIVISION	**49.00**	**2.0**		**3,658,146**	**3,664,703**	**-6,557.00**
TYPIST I	1.00			37,999	29,369	8,630.00
POLICE OFFICER	12.00			743,772	743,772	
TRAFFIC DIVISION	**13.00**			**781,771**	**773,141**	**8,630.00**
MINI COMPUTER OPERATOR (35 HOU	1.00			47,354	45,301	2,053.00
POLICE OFFICER	11.00			681,791	677,919	3,872.00
POLICE DETECTIVE	2.00			140,080	140,080	
POLICE SERGEANT	1.00			71,276	71,276	
POLICE LIEUTENANT	1.00			81,967	81,967	
ADMINISTRATIVE SECRETARY	1.00			45,287	43,324	1,963.00
NARCOTICS & VICE	**17.00**			**1,067,755**	**1,059,867**	**7,888.00**
POLICE OFFICER	1.00			61,981	61,981	
TRAINING	**1.00**			**61,981**	**61,981**	
TYPIST I	1.00			37,999	36,351	1,648.00
TYPIST I (35 HOURS)	10.00			400,768	385,225	15,543.00
DATA ENTRY OPERATOR II (35 HOU	1.00			38,717	37,039	1,678.00
POLICE SERGEANT	1.00			71,276	71,276	
RECORDS DIVISION	**13.00**			**548,760**	**529,891**	**18,869.00**
POLICE SERGEANT	8.00			570,208	570,208	
COMMUNICATIONS	**8.00**			**570,208**	**570,208**	
GARAGE CLERK	1.00			51,722	49,479	2,243.00
ADMINISTRATIVE ASSISTANT	1.00			33,502	33,502	
STENOGRAPHER (35 HRS)	1.00			47,362	45,308	2,054.00
ASST SPECIAL PROJECT MANAGER	1.00			58,752	55,571	3,181.00
POLICE OFFICER	26.00	2.0		1,720,651	1,735,468	-14,817.00
POLICE SERGEANT	2.00			142,552	142,552	
POLICE LIEUTENANT	3.00			245,901	245,901	
KENNELPERSON	3.00			108,578	105,738	2,840.00
MAINTAINER I (GRADE I)	1.00			36,666	35,246	1,420.00
ASSISTANT ANIMAL CONTROL OFFICER	2.00		-1.00	81,568	42,950	38,618.00
FLEET MECHANIC	2.00			124,492	121,817	2,675.00
EQUIPMENT MECHANIC FOREMAN	1.00			60,955	60,955	
ANIMAL CONTROL OFFICER	1.00			53,365	53,365	
STABLE ATTENDANT	1.00			36,671	35,887	784.00
VICTIM ASSISTANCE COORDINATOR	1.00			56,729	56,729	
POLICE AUXILARY	**47.00**	**2.0**	**-1.00**	**2,859,466**	**2,820,468**	**38,998.00**
SPECIAL PROJECTS COORDINATOR	1.00			69,000	71,307	-2,307.00
CONSTITUENT SERVICES	2.00			82,127	73,436	8,691.00
EXECUTIVE SECRETARY	1.00			64,710	62,304	2,406.00
ADMIN ASST TO BPD DEP CHF	1.00			53,581	53,581	
TYPIST I (35 HOURS)	2.00			80,072	78,298	1,774.00
ACCOUNTING CLERK I (35 HOURS)	1.00			36,779	35,184	1,595.00
ACCOUNTING CLERK II (35 HOURS)	1.00			54,112	51,766	2,346.00
PAYROLL CLERK (35 HOURS)	2.00			108,224	103,532	4,692.00
POLICE OFFICER	5.00			309,905	309,905	
POLICE DETECTIVE	1.00			70,040	70,040	
POLICE SERGEANT	8.00			570,208	570,208	
POLICE LIEUTENANT	4.00			327,868	327,868	
POLICE CAPTAIN	2.00			188,528	188,528	
POLICE DEPUTY CHIEF	3.00			320,150	315,237	4,913.00
CHIEF OF POLICE	1.00			131,114	131,114	
PARKING ENFORCEMENT OFFICER	5.00			171,024	161,717	9,307.00
SPECIAL OFFICER	2.00		1.00	99,840	138,720	-38,880.00
DATA COORDINATOR	1.00			40,343	39,670	673.00
SCHOOL CROSSING GUARDS				758,201	766,857	-8,656.00
ASSISTANT SPECIAL PROJECT MANA	1.00			58,694	48,694	10,000.00
ALARM ADMINISTRATOR	1.00			38,212	38,212	
UNIX DATA BASE ADMINISTRATOR	1.00			64,550	64,550	
EXECUTIVE ASSISTANT TO THE CHIEF	1.00			50,918	50,918	
POLICE UNASSIGNED	**47.00**		**1.00**	**3,748,200**	**3,751,646**	**-3,446.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
POLICE DEPARTMENT								
911 calls received in Comm. Center (1)	49,254	51,437	50,144	50,000	117,573	N/A		
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	N/A		
Total dispatched calls	121,784	123,537	119,159	111,311	95,895	N/A		
Number of calls that are top priority	30,962	33,896	32,084	30,190	37,440	38,337		
Number of calls that are handled w/o dispatch	7,245	7,499	7,619	7,282	N/A	N/A		
Average time from receipt of call to dispatch	N/A	N/A	N/A	N/A	N/A	N/A		
VIOLENT CRIME INDICATORS								
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,375	1,482	1,655
Violent Crimes Cleared	462	569	538	510	498	479	494	594
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,811	5,549	6,188
Property Crimes Cleared	443	558	515	412	450	381	419	552
ARREST INDICATORS								
Violent Crime Arrests (Adults)	363	450	437	419	414	398	415	513
Violent Crime Arrests (Juvenile)	116	126	109	108	81	83	85	78
Violent Crime Arrests (Total)	479	576	546	527	495	481	500	591
Property Crime Arrests (Adults)	359	436	442	377	425	388	472	545
Property Crime Arrests (Juvenile)	116	140	128	130	107	79	44	47
Property Crime Arrests (Total)	475	576	570	507	532	467	516	592
Drug Offenses (Adults)	869	975	1,121	962	810	640	542	518
Drug Offenses (Juvenile)	87	105	93	83	57	40	26	22
Drug Offenses (Total)	956	1,080	1,214	1,045	867	680	568	540
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	2,830	2,806	3,212
All Other Crimes (Juvenile)	792	831	734	692	547	353	384	314
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,183	3,190	3,526
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	4,256	4,235	4,788
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	555	539	461
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	4,811	4,774	5,249
TOTAL CRIME INDICATORS								
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,186	7,031	7,843
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	860	913	1,146
TRAFFIC INCIDENT INDICATORS								
Total Traffic Fatalities	6	10	11	8	9	20		
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	2,835		
Number of DUI arrests	41	34	34	37	34	38		
POLICE INDICATORS								
Complaints against sworn personnel	133	135	137	168	174	177		

(1) Please note that due to the Heartbeat CAD reporting system still under development, we were not able to retrieve all of the information that you've requested. Some of the communications center call information is now reported in the Emergency Operations Center Budget. See their submission for further details on dispatch calls.

FY 2013-2014 GOALS

1) Implement a fully functioning records management system.
2) Implement use of IA Pro software by our Office of Internal Affairs. IAPro assists public safety agencies in identifying potential problems early on, so that proactive action can be taken.
3) Continue with professional development training for command staff members: FBI National Academy, PERF, Sacred Heart University.
4) Build DNA database system.
5) Secure funding for Shot Spotter program.
6) Complete "Virtual Shield" camera system.
7) Take possession of and occupy Howard Avenue facility.
8) Complete transition to Smith & Wesson M/P pistol.
9) Reduce time lost due to sick & injured personnel; reduce overtime expenses.
10) Begin planning process for new Police/Law Enforcement Headquarters.
11) Forge stronger ties to the community through continued outreach.
12) Implement Safe Streets Initiative.
13) Secure, train and implement a functioning scheduling/time & attendance software program.

FY 2012-2013 GOAL STATUS

1) "E-Crash" electronic accident system to be piloted in cooperation with State of Connecticut Department Of Transportation and National Highway Transit Safety Administration (NHTSA) grant program.
   6 MONTH STATUS: *This project is ongoing in conjunction with other Connecticut municipal police department.*
2) Institute scheduling software to facilitate and streamline daily attendance rosters and assignments. The Bridgeport Police Department Patrol systems are currently being developed through an ASAP Scheduling Software which is also fully automated and replaces manual entry methods. ASAP Scheduling Software will create automated rosters, time off requests, and overtime hiring lists.
   6 MONTH STATUS: *This goal has not been achieved. We are in the process of assessing other vendors.*
3) Upgrade Overtime software to assist in recording, tracking and reviewing overtime trends and utilization.
   6 MONTH STATUS: *This project is ongoing.*
4) Upgrade administrative/auxiliary services computers, printers and work stations.
   6 MONTH STATUS: *Completed.*
5) Examine appropriateness/effectiveness of "toughbook" laptops deployed in new radio cars rather than MDT's.
   6 MONTH STATUS: *The transition to the new laptops has been achieved and their performance has exceeded our expectations.*
6) Enhance social media presence and support the usage of Twitter, Facebook and I-Watch programs The integration of community policing and technology is seen in current developments by the Bridgeport Police Department as the IWATCH APP. and IWATCHBridgeport.com iWatchBridgeport puts crime tipping and crime reporting into the palm of your hand, allowing individuals to get crime information and submit crime tips to law enforcement on their cell phones or PDAs.
   6 MONTH STATUS: *The IWATCH application has been implemented; a full-time Public Information Officer has been hired with a portion of his duties dedicated to social media applications.*
7) Installation of "Virtual Shield" in the utilization of camera systems throughout various locations in the city.
   6 MONTH STATUS: *This project is ongoing and should be completed by 30 June 2013.*
8) Pursue private/public funding sources to support "shot-spotter" (software to electronically locate and verify shooting events/incidents).
   6 MONTH STATUS: *We continue to seek and secure funding sources for this project.*
9) Continue to pursue DNA examination program with "BODE" corporation that will make Bridgeport Police Department a regional hub for DNA testing and sampling data base.
   6 MONTH STATUS: *This project is ongoing, moving forward appropriately and we are in the process of collecting DNA samples.*
10) Establish annual cooper standards testing for all officers affected by the Collective Bargaining Agreement.
    6 MONTH STATUS: *This is a subject of ongoing collective bargaining negotiations.*
11) Maintain the highest standards of excellence in the training of the members of all of the special units and divisions.
    6 MONTH STATUS: *We have engaged Sacred Heart University in a mid-level management professional development program that has received outstanding reviews from the participants, we currently have one Lieutenant attending the FBI National Academy who is due to graduate at the end of March, and we intend to continue to send mid-level managers to the PERF management program.*
12) Establish a committee to provide a needs assessment program in the acquisition of a new Police Services Headquarters building.
    6 MONTH STATUS: *We will be requesting nominees from the Administration to serve as committee members.*

13) The Bridgeport Police Department is currently continuing with the hiring process as it directly relates to manpower. The expectation is to have approximately twenty plus (20+) new recruits to begin the recruit program at the Bridgeport Police Department Training Academy around April, 2012.
    6 MONTH STATUS: *19 recruits graduated from our Academy on 01 February and are currently in the Field Training program. We intend on seeking a class of 25 new recruits for an academy class to begin this April.*
14) The Bridgeport Police Department Crime Analysis Unit is working with a vendor (KTI) to develop systems to allow for better analysis of crime trends.
    6 MONTH STATUS: *This is an ongoing project due to various regulatory and multijurisdictional issues.*
15) The Bridgeport Police Department Office of Internal Affairs is currently undergoing a system change to IA Pro which approximates completion in the summer of 2012. System will allow for pattern tracking and flagging.
    6 MONTH STATUS: *This project is ongoing and on schedule to be fully implemented by 30 June 2013.*
16) Consolidate Board Of Education security officers and police officers to facilitate "safe school corridors".
    6 MONTH STATUS: *This project is ongoing. A chain of command has been established, meetings with the Superintendent of Schools and Education Department have taken place to assess fiscal controls and responsibilities. The Safe Corridors program has been initiated and is ongoing.*
17) Enhance the police department's ability to refer and divert juvenile matters to avoid prosecution.
    6 MONTH STATUS: *This project is ongoing. The Juvenile Review Board (JRB) has adopted policies whereby all juvenile misdemeanors are reviewed for appropriate referral to the JRB prior to being processed by the Juvenile Court. Juvenile arrests have been decreasing and decreasing school based arrests continue to be a priority focus of this project.*
18) Install phase lll of patrol fleet to facilitate new police vehicles to SRO's Community Services and other auxiliary units and divisions.
    6 MONTH STATUS: *This project is ongoing and should be completed by 30 June 2013.*
19) Assess and evaluate the issuance and utilization of computer tablets for entire command staff.
    6 MONTH STATUS: *20 iPads have been issued thus far from the level of the Chief of Police downward to the Lieutenant level.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01250000 POLICE ADMINISTRATION	**28,127,458**	**31,424,733**	**43,050,154**	**43,550,245**	**41,521,529**	**-1,528,625**
51000 FULL TIME EARNED PAY	-233	0	-75,000	-75,000	0	75,000
51099 CONTRACTED SALARIES	187,471	0	0	85,000	85,000	85,000
51100 PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
51106 REGULAR STRAIGHT OVERTIME	68	0	125,000	125,000	125,000	0
51108 REGULAR 1.5 OVERTIME PAY	-247,594	-185,211	1,859,000	1,859,000	1,359,000	-500,000
51110 TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
51112 OUTSIDE PAY	0	0	3,303,981	3,303,981	3,303,981	0
51114 OUTSIDE OVERTIME 1.5X PAY	0	0	105,757	105,757	105,757	0
51116 HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
51122 SHIFT 2 - 1.5X OVERTIME	0	0	1,921,932	1,921,932	1,421,932	-500,000
51124 SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
51128 SHIFT 3 - 1.5X OVERTIME	0	0	1,359,082	1,359,082	1,359,082	0
51130 SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	0	395,485	395,485	395,485	0
51136 TEMP SHIFT 3 DIFFERENTIAL	0	0	119,930	119,930	119,930	0
51138 NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
51306 PERSONAL DAY PAY OUT	1,426	0	0	0	0	0
51308 FT GRIEV/ARB AWARD PAY RETIREM	0	0	10,000	10,000	10,000	0
51310 PERM SHIFT 2 DIFF PAY	0	0	4,252	4,252	4,252	0
51312 PERM SHIFT 3 DIFF PAY	0	0	3,474	3,474	3,474	0
51318 PERSONAL DAY PAYOUT RETIREMENT	45,462	0	800,040	800,040	800,040	0
51320 COMP TIME PAYOUT RETIREMENT	60,529	8,286	3,141	3,141	3,141	0
51322 HOLIDAY PAYOUT RETIREMENT	94,565	98,099	114,960	114,960	114,960	0
51324 LONGEVITY RETIREMENT	1,650	0	57,545	57,545	57,545	0
52250 H& H MEDICAL - POLICE	1,346,000	1,754,560	1,754,560	1,754,560	1,119,600	-634,960
52254 H & H INDEMNITY - POLICE	664,000	918,336	918,336	918,336	678,100	-240,236
52274 WORKERS' COMP INDM - POLIC	1,265,000	1,107,200	1,107,200	1,107,200	1,039,200	-68,000
52290 WORKERS' COMP MED - POLICE	1,650,000	2,234,900	2,234,900	2,234,900	2,328,000	93,100
52360 MEDICARE	-2	1,543	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	8	0	0	0	-1,500,000	-1,500,000
52508 POLICE RELIEF PENSION FUND	7,450	0	0	0	0	0
52512 NORMAL COST- PENSION PLAN	4,810,000	7,327,698	7,327,698	7,327,698	8,121,706	794,008
52917 HEALTH INSURANCE CITY SHARE	-1	0	0	0	0	0
53050 PROPERTY RENTAL/LEASE	140,495	57,789	160,000	185,000	185,000	25,000
53200 PRINCIPAL & INTEREST DEBT SERV	0	890,498	890,498	890,498	1,342,275	451,777
53201 PRIN / INTEREST PENSION A	15,340,702	15,436,972	15,436,972	15,436,972	15,437,567	595
53605 MEMBERSHIP/REGISTRATION FEES	3,485	2,717	3,500	4,000	4,000	500
53610 TRAINING SERVICES	39,538	22,323	78,400	80,000	80,000	1,600
53705 ADVERTISING SERVICES	9,480	3,921	9,000	9,000	9,000	0
53720 TELEPHONE SERVICES	5,525	4,321	40,000	40,000	40,000	0
53750 TRAVEL EXPENSES	2,197	60	3,000	3,000	3,000	0
53905 EMP TUITION AND/OR TRAVEL REIM	120,335	59,262	78,500	160,000	160,000	81,500
54010 AUTOMOTIVE PARTS	248,917	162,550	230,000	260,000	260,000	30,000
54020 COMPUTER PARTS	0	200	500	1,500	1,500	1,000
54510 AGRICULTURAL SUPPLIES	0	0	304	304	304	0
54515 ANIMAL SUPPLIES	63,509	40,205	70,000	70,000	70,000	0
54520 ANIMALS	5,000	8,500	10,000	10,000	10,000	0
54525 VETERINARY SUPPLIES	0	0	372	372	372	0
54530 AUTOMOTIVE SUPPLIES	14,796	7,013	15,000	16,000	16,000	1,000
54535 TIRES & TUBES	94,271	55,264	100,000	110,000	110,000	10,000
54540 BUILDING MATERIALS & SUPPLIE	2,359	2,167	8,701	8,701	8,701	0
54545 CLEANING SUPPLIES	3,048	768	1,667	3,200	3,200	1,533
54555 COMPUTER SUPPLIES	9,603	840	8,500	10,000	10,000	1,500
54560 COMMUNICATION SUPPLIES	13,764	55,221	56,000	60,000	60,000	4,000
54595 MEETING/WORKSHOP/CATERING FOOD	2,848	3,961	6,200	7,000	7,000	800
54615 GASOLINE	1,025,187	524,310	900,000	1,070,000	1,070,000	170,000
54635 GASES AND EQUIPMENT	791	344	1,739	1,739	1,739	0
54640 HARDWARE/TOOLS	4,784	417	8,000	6,000	6,000	-2,000
54645 LABORATORY SUPPLIES	0	0	250	250	250	0
54655 LEATHER SUPPLIES	0	138	315	315	315	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
54665 LAUNDRY SUPPLIES	0	0	153	153	153	0
54670 MEDICAL SUPPLIES	2,963	2,745	3,000	5,000	5,000	2,000
54675 OFFICE SUPPLIES	69,160	44,680	60,000	70,000	70,000	10,000
54685 PERSONAL PRODUCTS	0	0	153	153	153	0
54695 PHOTOGRAPHIC SUPPLIES	2,763	0	1,317	2,517	2,517	1,200
54700 PUBLICATIONS	6,888	4,680	7,000	7,000	7,000	0
54705 SUBSCRIPTIONS	706	520	1,000	1,000	1,000	0
54720 PAPER AND PLASTIC SUPPLIES	1,280	420	750	750	750	0
54745 UNIFORMS	24,276	27,436	30,500	70,000	70,000	39,500
54755 TRAFFIC CONTROL PRODUCTS	-315	1,072	3,000	3,000	3,000	0
55035 AUTOMOTIVE SHOP EQUIPMENT	9,307	1,157	9,411	9,411	9,411	0
55045 VEHICLES	0	721	20,000	20,000	20,000	0
55055 COMPUTER EQUIPMENT	27,348	8,023	60,000	60,000	60,000	0
55145 EQUIPMENT RENTAL/LEASE	0	0	213	213	213	0
55150 OFFICE EQUIPMENT	4,366	506	7,000	7,000	7,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	44,431	23,152	45,000	45,000	45,000	0
55160 PHOTOGRAPHIC EQUIPMENT	6,342	2,937	7,277	7,277	7,277	0
55175 PUBLIC SAFETY EQUIPMENT	98,895	102,032	143,500	143,500	143,500	0
55205 TRANSPORTATION EQUIPMENT	5,333	4,213	5,000	5,000	5,000	0
55530 OFFICE FURNITURE	3,846	2,867	3,500	3,500	3,500	0
56030 VETERINARY SERVICES	146,679	118,808	141,623	160,000	160,000	18,377
56035 TOWING SERVICES	15,434	9,455	17,419	18,000	18,000	581
56045 BUILDING MAINTENANCE SERVICE	4,701	2,785	12,000	12,000	12,000	0
56055 COMPUTER SERVICES	89,743	39,909	92,000	92,000	92,000	0
56065 COMMUNICATION EQ MAINT SVCS	115,820	128,290	129,200	129,200	129,200	0
56075 EDUCATIONAL SERVICES	125	125	225	225	225	0
56115 HUMAN SERVICES	41,376	29,330	33,000	50,000	50,000	17,000
56130 LEGAL SERVICES	86,104	85,247	129,438	129,438	129,438	0
56155 MEDICAL SERVICES	11,780	13,955	17,000	17,000	17,000	0
56170 OTHER MAINTENANCE & REPAIR S	20,536	9,755	16,367	16,367	16,367	0
56175 OFFICE EQUIPMENT MAINT SRVCS	25,750	10,385	31,000	31,000	31,000	0
56180 OTHER SERVICES	69,049	22,168	72,000	72,000	72,000	0
56190 FILM PROCESSING SERVICES	547	445	5,000	5,000	5,000	0
56200 PRINTING/GRAPHIC SERVICES	201	3,921	10,000	10,000	10,000	0
56205 PUBLIC SAFETY SERVICES	154	4,000	8,303	8,303	8,303	0
56215 REFUSE SERVICES	613	600	1,288	1,288	1,288	0
56230 SPECIAL MASTER	0	0	0	0	0	0
56240 TRANSPORTATION SERVICES	3,335	1,546	4,000	4,000	4,000	0
56245 TESTING SERVICES	36,616	28,725	35,000	35,000	35,000	0
59005 VEHICLE MAINTENANCE SERVICES	114,872	82,954	146,000	146,000	146,000	0
01251000 PATROL	**35,332,389**	**22,782,050**	**24,771,303**	**26,913,981**	**26,913,981**	**2,142,678**
51000 FULL TIME EARNED PAY	17,586,026	11,120,074	17,130,191	17,281,079	17,281,079	150,888
51106 REGULAR STRAIGHT OVERTIME	83,167	23,299	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	1,833,265	1,297,217	0	0	0	0
51112 OUTSIDE PAY	2,725,528	1,401,799	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	282,806	144,709	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	2,156,518	1,681,885	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	949,182	696,626	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	170,809	80,421	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	143,740	74,520	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	17,931	10,930	20,590	20,590	20,590	0
51140 LONGEVITY PAY	282,525	302,400	305,550	332,325	332,325	26,775
51156 UNUSED VACATION TIME PAYOU	86,673	0	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	392,621	244	0	0	0	0
51320 COMP TIME PAYOUT RETIREMENT	5,748	12,089	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	25,649	101,470	0	0	0	0
52360 MEDICARE	338,892	211,573	209,364	216,505	216,505	7,141
52385 SOCIAL SECURITY	44,255	199	1,061	4,244	4,244	3,183
52399 UNIFORM ALLOWANCE	258,500	234,025	238,650	238,650	238,650	0
52504 MERF PENSION EMPLOYER CONT	64,319	43,199	2,667,558	67,990	67,990	-2,599,568
52508 POLICE RELIEF PENSION FUND	3,506,165	2,298,104	0	4,242,667	4,242,667	4,242,667
52917 HEALTH INSURANCE CITY SHARE	4,378,073	3,047,266	4,198,339	4,509,931	4,509,931	311,592

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01252000 DETECTIVE	**7,010,701**	**4,705,033**	**5,137,734**	**5,466,455**	**5,466,455**	**328,721**
51000 FULL TIME EARNED PAY	3,556,312	2,262,135	3,664,703	3,658,146	3,658,146	-6,557
51106 REGULAR STRAIGHT OVERTIME	75	211	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	625,855	472,050	0	0	0	0
51112 OUTSIDE PAY	37,839	7,045	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	2,416	38	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	578,781	424,276	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	225,025	151,577	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	22,551	13,849	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	613	546	0	0	0	0
51140 LONGEVITY PAY	81,950	81,300	81,000	80,475	80,475	-525
51156 UNUSED VACATION TIME PAYOU	45,230	0	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	125,753	0	0	0	0	0
51320 COMP TIME PAYOUT RETIREMENT	11,168	52,319	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	52,992	144,317	0	0	0	0
52360 MEDICARE	54,989	35,792	37,285	40,180	40,180	2,895
52385 SOCIAL SECURITY	0	0	11,106	2,427	2,427	-8,679
52399 UNIFORM ALLOWANCE	46,250	44,400	49,950	45,325	45,325	-4,625
52504 MERF PENSION EMPLOYER CONT	3,908	3,269	529,340	14,719	14,719	-514,621
52508 POLICE RELIEF PENSION FUND	696,902	454,016	0	823,179	823,179	823,179
52917 HEALTH INSURANCE CITY SHARE	842,093	557,892	764,350	802,004	802,004	37,654
01253000 TRAFFIC	**1,551,784**	**979,436**	**1,058,509**	**1,157,775**	**1,157,775**	**99,266**
51000 FULL TIME EARNED PAY	763,982	509,954	773,141	781,771	781,771	8,630
51108 REGULAR 1.5 OVERTIME PAY	57,704	32,160	0	0	0	0
51112 OUTSIDE PAY	176,883	107,891	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	12,659	12,684	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	95,569	57,447	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	12,990	3,262	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	2,813	0	0	0	0	0
51140 LONGEVITY PAY	30,675	28,650	27,150	30,375	30,375	3,225
51156 UNUSED VACATION TIME PAYOU	19,717	0	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	29,340	0	0	0	0	0
51320 COMP TIME PAYOUT RETIREMENT	6,692	0	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	20,806	0	0	0	0	0
52360 MEDICARE	3,141	1,932	2,141	2,234	2,234	93
52385 SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
52399 UNIFORM ALLOWANCE	11,100	11,100	12,025	11,100	11,100	-925
52504 MERF PENSION EMPLOYER CONT	2,807	2,949	93,216	5,145	5,145	-88,071
52508 POLICE RELIEF PENSION FUND	120,126	78,709	0	142,695	142,695	142,695
52917 HEALTH INSURANCE CITY SHARE	184,779	132,697	148,958	182,577	182,577	33,619
01254000 NARCOTICS & VICE	**2,310,327**	**1,448,111**	**1,577,128**	**1,694,228**	**1,694,228**	**117,100**
51000 FULL TIME EARNED PAY	1,044,629	694,410	1,059,867	1,067,755	1,067,755	7,888
51106 REGULAR STRAIGHT OVERTIME	803	945	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	184,016	74,305	0	0	0	0
51112 OUTSIDE PAY	86,782	61,031	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	4,216	1,184	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	237,389	160,823	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	114,237	46,000	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	4,000	323	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	1,515	120	0	0	0	0
51140 LONGEVITY PAY	26,700	28,275	28,275	30,000	30,000	1,725
51156 UNUSED VACATION TIME PAYOU	15,615	0	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	31,557	0	0	0	0	0
52360 MEDICARE	19,283	11,721	11,854	12,275	12,275	421
52385 SOCIAL SECURITY	0	0	114	114	114	0
52399 UNIFORM ALLOWANCE	14,000	13,875	13,875	13,875	13,875	0
52504 MERF PENSION EMPLOYER CONT	9,932	7,105	154,279	12,444	12,444	-141,835
52508 POLICE RELIEF PENSION FUND	191,127	126,480	0	231,204	231,204	231,204
52917 HEALTH INSURANCE CITY SHARE	324,526	221,515	308,864	326,561	326,561	17,697

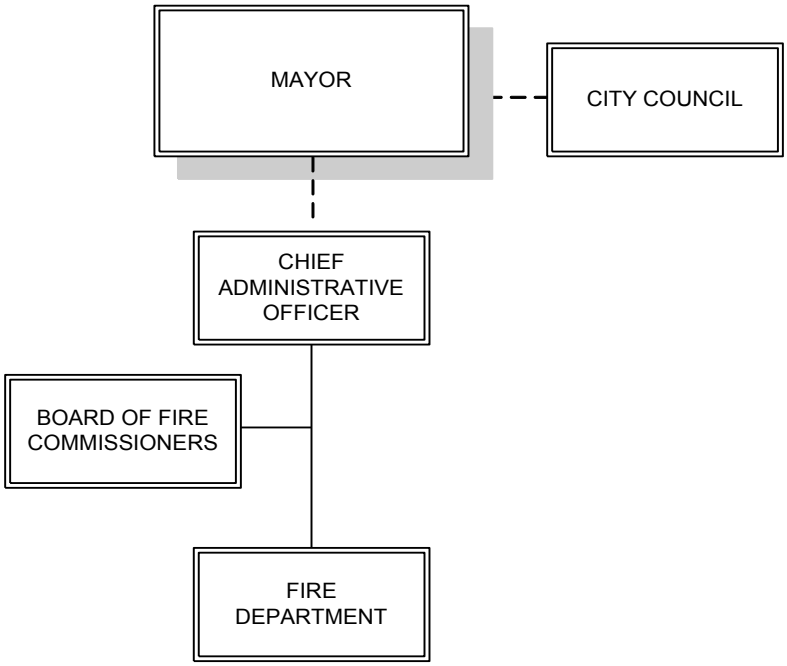
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01255000 TRAINING	**132,021**	**93,760**	**90,668**	**108,042**	**108,042**	**17,374**
51000 FULL TIME EARNED PAY	61,453	40,737	61,981	61,981	61,981	0
51108 REGULAR 1.5 OVERTIME PAY	18,996	15,723	0	0	0	0
51112 OUTSIDE PAY	7,188	3,668	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	373	229	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	6,984	8,307	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	276	743	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	95	515	0	0	0	0
51140 LONGEVITY PAY	1,950	2,025	2,025	2,175	2,175	150
51318 PERSONAL DAY PAYOUT RETIREMENT	3,260	0	0	0	0	0
52360 MEDICARE	17	14	0	0	0	0
52399 UNIFORM ALLOWANCE	925	925	925	925	925	0
52504 MERF PENSION EMPLOYER CONT	0	0	9,967	9,967	9,967	0
52508 POLICE RELIEF PENSION FUND	13,262	8,745	0	15,855	15,855	15,855
52917 HEALTH INSURANCE CITY SHARE	17,244	12,129	15,770	17,139	17,139	1,369
01256000 RECORDS	**959,249**	**549,585**	**843,126**	**790,003**	**790,003**	**-53,123**
51000 FULL TIME EARNED PAY	560,415	301,234	591,872	548,760	548,760	-43,112
51106 REGULAR STRAIGHT OVERTIME	14,305	10,211	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	85,469	62,079	0	0	0	0
51116 HOLIDAY 2X OVERTIME PAY	7,561	4,954	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	23,978	14,319	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	5,105	2,657	4,004	4,004	4,004	0
51140 LONGEVITY PAY	17,625	13,681	16,575	13,050	13,050	-3,525
51156 UNUSED VACATION TIME PAYOU	4,749	0	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	3,749	0	0	0	0	0
52360 MEDICARE	7,584	4,375	6,722	6,031	6,031	-691
52385 SOCIAL SECURITY	946	214	0	4,854	4,854	4,854
52399 UNIFORM ALLOWANCE	1,850	925	1,850	925	925	-925
52504 MERF PENSION EMPLOYER CONT	56,498	36,916	76,591	53,308	53,308	-23,283
52508 POLICE RELIEF PENSION FUND	28,130	10,088	0	18,232	18,232	18,232
52917 HEALTH INSURANCE CITY SHARE	141,285	87,931	145,512	140,839	140,839	-4,673
01257000 COMMUNICATIONS	**1,267,989**	**741,776**	**772,868**	**936,691**	**936,691**	**163,823**
51000 FULL TIME EARNED PAY	734,561	372,828	570,208	570,208	570,208	0
51108 REGULAR 1.5 OVERTIME PAY	79,682	51,423	0	0	0	0
51112 OUTSIDE PAY	33,584	10,562	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	2,865	917	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	118,284	86,415	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	32,016	36,406	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	4,000	3,779	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	3,431	2,211	0	0	0	0
51140 LONGEVITY PAY	10,950	11,550	11,550	12,375	12,375	825
51156 UNUSED VACATION TIME PAYOU	1,645	0	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	12,809	0	0	0	0	0
52360 MEDICARE	11,111	6,273	6,061	6,131	6,131	70
52399 UNIFORM ALLOWANCE	7,400	7,400	7,400	7,400	7,400	0
52504 MERF PENSION EMPLOYER CONT	0	0	90,437	90,437	90,437	0
52508 POLICE RELIEF PENSION FUND	121,826	80,455	0	145,856	145,856	145,856
52917 HEALTH INSURANCE CITY SHARE	93,825	71,556	87,212	104,284	104,284	17,072

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01258000 AUXILIARY SERVICES	**5,242,894**	**3,481,968**	**3,994,587**	**4,385,900**	**4,385,900**	**391,313**
51000 FULL TIME EARNED PAY	2,738,211	1,800,137	2,758,487	2,859,466	2,859,466	100,979
51106 REGULAR STRAIGHT OVERTIME	5,754	5,696	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	433,599	288,660	0	0	0	0
51112 OUTSIDE PAY	248,077	150,142	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	27,598	14,900	0	0	0	0
51116 HOLIDAY 2X OVERTIME PAY	8,505	5,695	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	206,266	169,577	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	64,155	43,038	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	3,943	3,571	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	3,651	1,856	0	0	0	0
51140 LONGEVITY PAY	60,210	63,890	62,700	64,115	64,115	1,415
51156 UNUSED VACATION TIME PAYOU	41,610	0	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	50,693	0	0	0	0	0
52360 MEDICARE	41,703	27,509	28,209	30,939	30,939	2,730
52385 SOCIAL SECURITY	0	0	0	2,185	2,185	2,185
52399 UNIFORM ALLOWANCE	31,650	31,525	31,450	31,525	31,525	75
52504 MERF PENSION EMPLOYER CONT	86,980	64,152	404,392	99,078	99,078	-305,314
52508 POLICE RELIEF PENSION FUND	440,926	285,860	0	539,515	539,515	539,515
52917 HEALTH INSURANCE CITY SHARE	749,362	525,758	709,349	759,077	759,077	49,728
01259000 POLICE UNASSIGNED	**4,861,739**	**3,701,239**	**4,926,884**	**5,147,287**	**5,147,287**	**220,403**
51000 FULL TIME EARNED PAY	2,813,901	2,217,470	3,742,526	3,748,200	3,748,200	5,674
51106 REGULAR STRAIGHT OVERTIME	3,555	44,402	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	279,572	194,398	0	0	0	0
51112 OUTSIDE PAY	36,001	20,652	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	1,275	1,337	0	0	0	0
51116 HOLIDAY 2X OVERTIME PAY	1,030	0	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	361,452	277,883	0	0	0	0
51124 SHIFT 2 - 2X OVERTIME	161	0	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	41,011	56,082	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	2,520	1,779	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	1,069	251	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	2,010	1,309	2,002	2,002	2,002	0
51140 LONGEVITY PAY	57,938	55,125	57,750	58,275	58,275	525
51156 UNUSED VACATION TIME PAYOU	39,200	1,167	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	72,602	0	0	0	0	0
52360 MEDICARE	43,283	35,100	43,017	45,926	45,926	2,909
52385 SOCIAL SECURITY	3,512	26,639	56,342	54,702	54,702	-1,640
52399 UNIFORM ALLOWANCE	24,600	37,525	24,600	40,175	40,175	15,575
52504 MERF PENSION EMPLOYER CONT	102,081	70,812	384,294	127,556	127,556	-256,738
52508 POLICE RELIEF PENSION FUND	340,327	235,555	0	429,285	429,285	429,285
52917 HEALTH INSURANCE CITY SHARE	634,640	423,753	616,954	641,767	641,767	24,813
52920 HEALTH BENEFITS BUYOUT	0	0	-601	-601	-601	0

FIRE DEPARTMENT

MISSION STATEMENT

We, the members of the Bridgeport Fire Department, are dedicated to serving the people of the City of Bridgeport. We will safely provide the highest level of professional response to fire, medical, environmental emergencies and disasters, either natural or manmade. We will create a safer community through our extensive participation in Fire Prevention, Code Enforcement and education for the public and department members. Our goal is to provide twenty-four (24) hour emergency service for the protection of life and property within a four (4) minute response time frame.



Brian Rooney
Fire Chief

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	**202,243**	**126,898**	**204,425**	**204,425**	**0**
41359 ALARM REGISTRATION FEE	0	0	1,000	1,000	0
41408 FIRE INSPECTIONS	2,268	1,584	1,900	2,900	1,000
41538 COPIES	826	440	1,500	1,500	0
41583 BLASTING PERMIT	820	200	300	300	0
41584 CARNIVAL PERMIT	100	100	800	800	0
41585 DAY CARE PERMIT	2,800	1,900	2,500	2,500	0
41586 DAY CARE - GROUP PERMIT	100	0	75	75	0
41587 DRY CLEANER PERMIT	0	0	350	350	0
41588 FLAMMABLE LIQUID LICENSE	21,050	23,800	33,000	33,000	0
41589 FOAM GENERATOR LICENSE	0	0	500	500	0
41590 GAS PIPE TEST PERMIT	0	0	0	0	0
41591 HOTEL PERMIT	100	300	450	450	0
41592 LIQUOR PERMIT	14,250	9,700	15,000	15,000	0
41593 PUBLIC HALL PERMIT	500	700	500	500	0
41594 ROOMING HOUSE PERMIT	2,900	1,500	4,000	4,000	0
41595 SITE ASSESSMENT PERMIT	1,500	600	3,500	3,500	0
41596 TANKINSTALLATION-COMMERCIALPER	650	1,850	1,000	1,000	0
41597 TANKINSTALLATION-RESIDENTIALPE	1,600	650	2,000	2,000	0
41598 TRUCK - HAZMAT PERMIT	13,300	13,400	15,000	15,000	0
41599 VENDOR PERMIT	425	350	400	400	0
41600 96/17 HOOD SYSTEM PERMIT	6,850	5,400	7,500	7,500	0
41601 CHARGE FOR TIME	58,171	22,053	45,000	45,000	0
41603 FIREWATCH REIMBURSEMENT	74,023	42,372	68,000	67,000	-1,000
41604 FIRE HYDRANT USE PERMITS	10	0	150	150	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	**21,006,439**	**22,088,590**	**27,169,883**	**27,199,662**	**28,398,781**	**1,228,898**
1 PERSONAL SERVICES	5,448	0	0	0	0	0
2 OTHER PERSONAL SERVICES	-4,475	-1,496	4,453,524	4,453,524	4,453,524	0
3 FRINGE BENEFITS	5,132,941	6,021,949	6,023,006	6,023,006	6,971,577	948,571
4 OPERATING EXPENSES	15,457,900	15,799,093	16,135,572	16,120,451	16,370,999	235,427
6 SPECIAL SERVICES	414,624	269,044	557,781	602,681	602,681	44,900
01261000 FIRE ENGINE 1	**1,673,607**	**1,147,670**	**1,378,695**	**1,441,003**	**1,441,003**	**62,308**
1 PERSONAL SERVICES	895,792	623,391	961,309	994,785	994,785	33,476
2 OTHER PERSONAL SERVICES	332,030	216,738	15,975	17,175	17,175	1,200
3 FRINGE BENEFITS	445,785	307,541	401,411	429,043	429,043	27,632
01263000 FIRE LADDER 5	**2,427,107**	**1,552,779**	**1,890,003**	**1,956,000**	**1,956,000**	**65,997**
1 PERSONAL SERVICES	1,290,439	844,205	1,293,246	1,338,369	1,338,369	45,123
2 OTHER PERSONAL SERVICES	479,461	281,489	22,950	24,525	24,525	1,575
3 FRINGE BENEFITS	657,208	427,086	573,807	593,106	593,106	19,299
01264000 FIRE RESCUE 5	**2,098,789**	**1,392,699**	**1,688,005**	**1,742,753**	**1,742,753**	**54,748**
1 PERSONAL SERVICES	1,073,637	731,465	1,121,445	1,160,453	1,160,453	39,008
2 OTHER PERSONAL SERVICES	444,989	266,543	29,025	30,375	30,375	1,350
3 FRINGE BENEFITS	580,162	394,691	537,535	551,925	551,925	14,390
01265000 FIRE ENGINE 3	**1,760,054**	**1,138,118**	**1,467,934**	**1,450,227**	**1,450,227**	**-17,707**
1 PERSONAL SERVICES	938,844	617,716	1,021,119	991,425	991,425	-29,694
2 OTHER PERSONAL SERVICES	369,220	218,502	21,300	21,150	21,150	-150
3 FRINGE BENEFITS	451,990	301,901	425,515	437,652	437,652	12,137
01266000 FIRE ENGINE 4	**1,786,956**	**1,192,353**	**1,502,863**	**1,571,293**	**1,571,293**	**68,430**
1 PERSONAL SERVICES	954,422	639,805	1,040,419	1,076,493	1,076,493	36,074
2 OTHER PERSONAL SERVICES	364,661	233,265	21,675	22,875	22,875	1,200
3 FRINGE BENEFITS	467,873	319,284	440,769	471,925	471,925	31,156
01267000 FIRE ENGINE 7	**1,766,318**	**1,122,254**	**1,363,445**	**1,444,066**	**1,444,066**	**80,621**
1 PERSONAL SERVICES	939,514	619,077	952,340	985,488	985,488	33,148
2 OTHER PERSONAL SERVICES	365,327	200,344	20,175	21,300	21,300	1,125
3 FRINGE BENEFITS	461,477	302,834	390,930	437,278	437,278	46,348
01268000 FIRE LADDER 11	**2,186,314**	**1,482,232**	**1,759,283**	**1,871,474**	**1,871,474**	**112,191**
1 PERSONAL SERVICES	1,135,887	768,675	1,173,628	1,247,867	1,247,867	74,239
2 OTHER PERSONAL SERVICES	434,471	290,618	25,725	26,025	26,025	300
3 FRINGE BENEFITS	615,957	422,939	559,930	597,582	597,582	37,652
01269000 FIRE ENGINE 6	**1,831,602**	**1,156,797**	**1,450,486**	**1,447,594**	**1,447,594**	**-2,892**
1 PERSONAL SERVICES	945,708	610,119	1,015,600	1,048,836	1,048,836	33,236
2 OTHER PERSONAL SERVICES	427,137	244,155	21,150	18,375	18,375	-2,775
3 FRINGE BENEFITS	458,757	302,523	413,736	380,383	380,383	-33,353
01270000 FIRE LADDER 6	**2,069,774**	**1,371,098**	**1,593,913**	**1,676,388**	**1,676,388**	**82,475**
1 PERSONAL SERVICES	1,034,898	694,098	1,062,977	1,100,007	1,100,007	37,030
2 OTHER PERSONAL SERVICES	463,713	278,950	21,075	22,350	22,350	1,275
3 FRINGE BENEFITS	571,162	398,051	509,861	554,031	554,031	44,170
01271000 FIRE ENGINE 10	**1,765,905**	**1,183,538**	**1,395,895**	**1,433,529**	**1,433,529**	**37,634**
1 PERSONAL SERVICES	899,239	619,063	961,282	994,846	994,846	33,564
2 OTHER PERSONAL SERVICES	402,055	244,890	21,975	23,025	23,025	1,050
3 FRINGE BENEFITS	464,611	319,585	412,638	415,658	415,658	3,020
01272000 FIRE LADDER 10	**2,433,307**	**1,519,427**	**1,881,584**	**1,915,835**	**1,915,835**	**34,251**
1 PERSONAL SERVICES	1,268,762	799,294	1,301,186	1,329,240	1,329,240	28,054
2 OTHER PERSONAL SERVICES	537,983	313,808	28,950	28,500	28,500	-450
3 FRINGE BENEFITS	626,562	406,326	551,448	558,095	558,095	6,647
01273000 FIRE ENGINE 12	**1,461,926**	**976,991**	**1,152,405**	**1,188,026**	**1,188,026**	**35,621**
1 PERSONAL SERVICES	747,390	509,042	788,389	815,820	815,820	27,431
2 OTHER PERSONAL SERVICES	335,056	207,922	17,775	18,675	18,675	900
3 FRINGE BENEFITS	379,480	260,027	346,241	353,531	353,531	7,290
01274000 FIRE ENGINE 15	**1,678,772**	**1,032,692**	**1,286,147**	**1,231,060**	**1,231,060**	**-55,087**
1 PERSONAL SERVICES	883,186	534,150	901,499	868,653	868,653	-32,846
2 OTHER PERSONAL SERVICES	367,133	229,315	22,275	20,700	20,700	-1,575
3 FRINGE BENEFITS	428,453	269,227	362,373	341,707	341,707	-20,666
01275000 FIRE ENGINE 16	**2,019,866**	**1,377,105**	**1,640,839**	**1,726,196**	**1,726,196**	**85,357**
1 PERSONAL SERVICES	1,057,201	723,070	1,113,688	1,152,392	1,152,392	38,704
2 OTHER PERSONAL SERVICES	413,841	267,391	23,775	25,050	25,050	1,275
3 FRINGE BENEFITS	548,825	386,644	503,376	548,754	548,754	45,378
01276000 FIRE UNASSIGNED	**5,946,481**	**4,045,217**	**5,236,661**	**5,452,645**	**5,447,645**	**210,984**
1 PERSONAL SERVICES	3,535,709	2,451,578	3,892,169	4,036,942	4,031,942	139,773
2 OTHER PERSONAL SERVICES	1,105,072	674,034	88,800	89,025	89,025	225
3 FRINGE BENEFITS	1,305,700	919,605	1,255,692	1,326,678	1,326,678	70,986

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
FIRE FIGHTER	7.00			433,276	418,670	14,606.13
PUMPER ENGINEER	4.00			266,107	257,192	8,915.35
FIRE LIEUTENANT	3.00			213,539	206,343	7,195.62
FIRE CAPTAIN	1.00			81,863	79,104	2,758.90
FIRE ENGINE 1	**15.00**			**994,785**	**961,309**	**33,476.00**
FIRE FIGHTER	18.00			1,114,146	1,076,580	37,566.00
FIRE LIEUTENANT	2.00			142,360	137,562	4,798.00
FIRE CAPTAIN	1.00			81,863	79,104	2,759.00
FIRE LADDER 5	**21.00**			**1,338,369**	**1,293,246**	**45,123.00**
FIRE FIGHTER	11.00			680,810	657,910	22,899.97
PUMPER ENGINEER	4.00			266,104	257,192	8,912.42
FIRE LIEUTENANT	3.00			213,539	206,343	7,195.62
FIRE RESCUE 5	**18.00**			**1,160,453**	**1,121,445**	**39,008.01**
FIRE FIGHTER	7.00			433,279	478,480	-45,201.00
PUMPER ENGINEER	4.00			266,165	257,192	8,973.28
FIRE LIEUTENANT	3.00			213,539	206,343	7,195.62
FIRE CAPTAIN	1.00			78,442	79,104	-661.68
FIRE ENGINE 3	**15.00**			**991,425**	**1,021,119**	**-29,693.78**
FIRE FIGHTER	7.00			433,279	418,670	14,609.00
PUMPER ENGINEER	4.00			266,165	257,192	8,973.28
FIRE LIEUTENANT	3.00			213,473	206,345	7,128.08
FIRE CAPTAIN	2.00			163,576	158,212	5,364.04
FIRE ENGINE 4	**16.00**			**1,076,493**	**1,040,419**	**36,074.40**
FIRE FIGHTER	8.00			495,176	478,480	16,696.00
PUMPER ENGINEER	4.00			266,165	257,192	8,973.28
FIRE LIEUTENANT	2.00			142,359	137,562	4,797.08
FIRE CAPTAIN	1.00			81,788	79,106	2,682.02
FIRE ENGINE 7	**15.00**			**985,488**	**952,340**	**33,148.38**
FIRE FIGHTER	17.00		-1.00	1,027,066	956,960	70,105.74
FIRE LIEUTENANT	2.00			142,359	137,564	4,795.08
FIRE CAPTAIN	1.00			78,442	79,104	-661.68
FIRE LADDER 11	**20.00**		**-1.00**	**1,247,867**	**1,173,628**	**74,239.14**
FIRE FIGHTER	7.00			433,279	418,670	14,609.00
PUMPER ENGINEER	4.00	1.0		325,975	317,002	8,973.28
FIRE LIEUTENANT	2.00	1.0		211,140	206,343	4,797.08
FIRE CAPTAIN	1.00			78,442	73,585	4,857.00
FIRE ENGINE 6	**14.00**	**2.0**		**1,048,836**	**1,015,600**	**33,236.36**
FIRE FIGHTER	13.00			804,605	777,530	27,075.00
FIRE LIEUTENANT	3.00			213,539	206,343	7,195.62
FIRE CAPTAIN	1.00			81,863	79,104	2,759.00
FIRE LADDER 8	**17.00**			**1,100,007**	**1,062,977**	**37,029.62**

PERSONNEL SUMMARY CONTINUED...

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
FIRE FIGHTER	7.00			433,279	418,643	14,636.00
PUMPER ENGINEER	4.00			266,165	257,192	8,973.28
FIRE LIEUTENANT	3.00			213,539	206,343	7,195.62
FIRE CAPTAIN	1.00			81,863	79,104	2,758.90
FIRE ENGINE 10	**15.00**			**994,846**	**961,282**	**33,563.80**
FIRE FIGHTER	17.00			1,039,657	1,021,258	18,399.37
FIRE LIEUTENANT	2.00	1.0		211,140	206,343	4,797.08
FIRE CAPTAIN	1.00			78,442	73,585	4,857.32
FIRE LADDER 10	**20.00**	**1.0**		**1,329,240**	**1,301,186**	**28,053.77**
FIRE FIGHTER	6.00			371,382	358,860	12,522.00
PUMPER ENGINEER	2.00			133,083	128,596	4,486.64
FIRE INSPECTOR	1.00			76,450	73,944	2,506.48
FIRE LIEUTENANT	1.00			71,180	68,781	2,398.54
FIRE CAPTAIN	2.00			163,726	158,208	5,517.80
FIRE ENGINE 12	**12.00**			**815,820**	**788,389**	**27,431.46**
FIRE FIGHTER	5.00			309,485	299,050	10,435.00
PUMPER ENGINEER	4.00			266,165	257,192	8,973.28
FIRE LIEUTENANT	2.00	1.0		211,140	206,343	4,797.08
FIRE CAPTAIN	1.00			81,863	79,104	2,758.90
FIRE ENGINE 15	**12.00**	**1.0**		**868,653**	**841,689**	**26,964.26**
FIRE FIGHTER	6.00			371,382	358,860	12,522.00
PUMPER ENGINEER	5.00			332,707	321,490	11,216.60
FIRE LIEUTENANT	3.00			213,539	206,345	7,193.62
FIRE CAPTAIN	1.00			81,863	79,104	2,758.90
FIRE EQUIPMENT MECHANIC	1.00			71,114	68,783	2,331.44
ASSISTANT SUPERINTENDENT OF MA	1.00			81,788	79,106	2,682.02
FIRE ENGINE 16	**17.00**			**1,152,393**	**1,113,688**	**38,704.58**
EXECUTIVE SECRETARY	1.00			56,174	65,034	-8,860.00
FIRE FIGHTER	1.00		1.00	61,840	119,624	-57,784.03
FIRE LIEUTENANT	17.00			1,209,922	1,166,083	43,838.98
FIRE CAPTAIN	3.00			245,514	237,314	8,199.82
FIRE ASSISTANT CHIEF	10.00			930,642	878,497	52,145.44
FIRE DEPUTY CHIEF	3.00			324,467	313,827	10,639.74
FIRE DEPUTY MARSHALL	1.00			100,865	97,790	3,075.00
FIRE CHIEF	1.00			131,114	128,543	2,571.00
SUPERINTENDENT OF MAINTENANCE	1.00			94,051	90,967	3,084.44
FIRE SENIOR INSPECTOR	2.00			175,841	170,074	5,766.98
FIRE INSPECTOR	5.00			380,529	369,720	10,808.76
FIRE MARSHALL	1.00			108,156	104,609	3,546.58
MAINTAINER I (GRADE I)	1.00			33,507	32,210	1,297.00
CUSTODIAN I	1.00			37,454	35,829	1,625.00
DIRECTOR -EMERGENCY SERVICE	1.00			94,302	94,302	
OPERATION SPECIALIST	1.00			47,556	47,556	
FIRE UNASSIGNED	**50.00**		**1.00**	**4,031,934**	**3,951,979**	**79,954.71**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
FIRE DEPARTMENT								
Number of Fire Stations	14	14	8	8	8	8	8	8
Number of First Responder Stations	14	14	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	0	1	1	1	1	1	1	1
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	3	3	3	3	3
Minimum staffing per truck	4	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1	1
Number of budgeted employees	368	368	366	366	366	366	293	293
REVENUE								
Firewatch	$86,554	$98,492	$113,722	$38,086	$70,850	$68,880	$74,023	$67,199
Insurance Reimbursement	$68,400	$33,025	$16,525	$22,683	$47,465	$44,314	$58,171	$42,614
Permits & Inspection fees	$78,635	$71,704	$70,711	$65,973	$85,553	$74,515	$70,049	$72,282
Total Revenue Generated	$233,589	$203,221	$200,958	$126,742	$203,868	$187,709	$202,243	$182,095
FIRE INCIDENTS								
Residential Fire Incidents	160	173	237	246	245	248	274	200
Commercial/Industrial Fire Incidents	20	16	281	285	278	302	312	234
Fire Incidents involving Non-Structures	480	49	205	337	416	396	381	352
TOTAL FIRE INCIDENTS	660	238	651	868	694	698	693	586
Non-fire Incidents requiring response	9,779	1,684	9,200	9,520	11,261	14,438	15,425	15,642
False Alarms	1,790	1,800	1,475	1,947	2,062	2,350	1,939	1,976
Arson Incidents in structure	21	21	18	11	10	6	27	25
Total Arson Incidents in non-structure	41	N/A	3	25	19	8	15	10
TOTAL ARSON INCIDENTS	62	53	44	36	29	14	42	35
Arson Arrests	1	4	0	4	0	0	1	1
STAFF INJURY DETAIL								
Personnel Deaths	0	0	0	0	0	2	0	0
Injuries with time lost	134	73	58	13	7	14	11	6
Injuries with no time lost	58	57	63	20	17	26	13	8
TOTAL INJURIES	192	130	121	33	24	40	24	14
RESPONSE TIME/EMS								
Calls responded to within 4 minutes	98%	N/A	62%	59%	41%	64%	86%	87%
Basic Life Support Responder Incidents	3,366	3,398	1,696	2,585	3,943	4,838	8,832	8,810
FIRE INSPECTIONS & PREVENTION								
Residential Structures Inspected	2,552	1,528	1,362	1,246	433	250	461	434
Commercial Structures Inspected	785	417	883	1,605	476	532	1,434	2,152
Industrial Structures Inspected	66	0	46	72	97	154	17	34
Total Structures Inspected	9,058	1,945	2,291	2,923	1,006	936	1,912	2,620
Inspections carried out by fire supression staff	4,069	N/A	N/A	4,149	1,877	1,066	1,260	1,068
Smoke detectors installed	5,800	4,847	4,662	4,794	5,885	5,198	3,438	4,000

FY 2013-2014 GOALS

1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.
2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2007 Mini-vans which are seven years old with high mileage.
3) Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections.
4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
5) Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.
6) Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system.
7) Conduct Promotional Examinations for the rank of Fire Lieutenant and Pumper Engineer for which there are current vacancies.
8) Hire 10-12 new recruits for the fall class at the Connecticut State Fire Academy to replace an estimated 10-12 current employees who are expected to retire this year.
9) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the eighth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.

10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
14) Increase the community partnerships for the vulnerable population.
15) Increase the number of residents and businesses in the City's Reverse 911 System.
16) Update the City's All Hazards Emergency Operations Plan.
17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
18) Purchase a Citywide Common Operating Platform for emergency alerting, response and recovery that tie into the Regional GIS strategy.
19) Continue to work with FEMA and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
20) Continue to be a lead on the Regional Emergency Planning Team and manage the Region's Homeland Security funding.

FY 2012-2013 GOAL STATUS

1) Submit a Capital Budget Request for a new Rescue Truck to replace the current 1992 Pierce Rescue Truck which is 20 years old with very high engine hours and mileage.
   6 MONTH STATUS: *The new Rescue Truck has gone out to bid and the bid has been awarded to Pierce Manufacturing Inc. The truck is currently being built and delivery is expected in July of 2013.*
2) Submit a Capital Budget Request for a new Fire Chief's car to replace a 2007 Ford Crown Victoria which has over 100,000 miles on it.
   6 MONTH STATUS: *Bid Specifications are being drawn up for a 2013 Ford Explorer which is expected to be received in the next month or two.*
3) Submit a Capital Budget Request for a new Safety Officer Vehicle to replace a 1996 Chevrolet Suburban with over 100,000 miles.
   6 MONTH STATUS: *The new Safety Officer vehicle has been put on hold while negotiations are ongoing with Local 834.*
4) Continue training Fire Department members in the use of our Fire Boat to ensure an adequate number of Firefighters sufficiently trained to man the boat when emergency responses are necessary.
   6 MONTH STATUS: *Training has been completed and there are now a sufficient number of Firefighters trained in the operation of the Fire Boat.*
5) Complete the process for the entry level Firefighter examination to establish a hiring list by September, 2012 to fill vacant positions created by retirements.
   6 MONTH STATUS: *Twenty-one new recruits were hired on August 27, 2012 and graduated from the Connecticut State Fire Academy on December 17, 2012.*
6) Conduct a promotional examination for the position of Fire Captain to fill vacant positions created by retirements.
   6 MONTH STATUS: *The Fire Captain's Promotional list was established on August 7, 2012 and four Lieutenants have been promoted to the rank of Captain as of this printing.*
7) Continue to promote and market our smoke alarm campaign *Safe Asleep,* which is currently in its seventh year of providing free fire alarms to Bridgeport residents.
   6 MONTH STATUS: *The **Safe Asleep** Program continues to be marketed and as of this printing, the program has installed over 36,000 smoke alarms into homes in the City of Bridgeport.*
8) Continue to seek funding opportunities to sustain the tremendously successful smoke alarm initiative.
   6 MONTH STATUS: *The Fire Department has applied for a Federal Grant through FEMA's Assistance to Firefighters Program which will provide funding to sustain the Safe Asleep program for another year.*

9) Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services.
   6 MONTH STATUS: *Office of Emergency Management & Homeland Secuiryt/Emergency Operations Center (OEMHS/EOC) received the Good Neighbor Award for assisting numerous agencies in planning, preparing and recovering from various community hazards. We continue to work with the vulnerable population agencies within our community to ensure their preparedness.*
10) Create new School Emergency Plans and Procedures.
   6 MONTH STATUS: *OEMHS/EOC created and is in the process of implementing a new school-wide Emergency Guidebook that will be disseminated to all schools including private and charter. The new plan details actions to take during active shooter incidents.*
11) Provide the Federal Emergency Management Agency (FEMA) and the State of Connecticut with our updated and completely revised *All Hazards Emergency Operations Plan* and Emergency Operations Center SOP (Standard Operating Procedures).
   6 MONTH STATUS: *The Emergency Operations Plan has been updated based on our lessons learned from Tropical Storm Irene and will begin updates from lessons learned from Super Storm Sandy. Our EOC SOP is also currently being updated with the lessons learned.*
12) Revise Building Emergency Response Team Training for all City Buildings and Employees.
   6 MONTH STATUS: *We are in the process of holding four Community Emergency Response Team trainings as well as will be implementing a new Employee Building Response Training.*
13) Conduct a Citywide Critical Infrastructure and Key Resource Threat Assessment.
   6 MONTH STATUS: *Citywide Critical Infrastructure and Key Resource assessments are on-going and to date we have conducted over 25 site visits.*
14) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.
   6 MONTH STATUS: *This is an on-going discussion as to better prepare our community and to minimize threats to privately owned critical infrastructures.*
15) Continue to manage the Regional Homeland Security Grants on behalf of Region 1, and all FEMA and Homeland Security Grants obtained by the City.
   6 MONTH STATUS: *We successfully closed out FY 2008 and 2009 Regional Homeland Security Grants and are in the process of implementing 2010 grants.*
16) Establish a Community Emergency Response Team in addition to the Bridgeport Emergency Reserve Corp Team members.
   6 MONTH STATUS: *OEMHS/EOC was just recently awarded funding to hold four training classes to establish the first ever City of Bridgeport Community Emergency Response Teams (CERTs). Training will begin in March.*
17) Continue to bring National Domestic Preparedness Consortium (NDPC) specifically TEEX to the Bridgeport Emergency Operations Center to offer more specialized training to increase our capabilities during emergencies and disasters.
   6 MONTH STATUS: *OEMHS/EOC will be holding four TEEX specialized training classes in the spring and summer timeframes.*
18) Enhance Bridgeport Virtual Shield Project to incorporate video camera surveillance systems into one common platform.
   6 MONTH STATUS: *We have been able to incorporate the Bridgeport Virtual Shield Project into one common operating platform. This will continue in the next few months to ensure citywide compliance.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) The Fire Department has taken delivery of a new 95 foot Pierce Tower Ladder Truck. The truck was received in December of 2012 and was put in service in January of 2013. The old Tower Ladder #5 will be re-lettered and assigned to the Central Avenue Station as Tower Ladder #6.
2) A State Certified Instructor from the Fairfield Fire Department was brought in to teach a “Safety Officer” class to a number of Bridgeport Fire Officers.
3) A previously awarded Federal Grant through FEMA and the Department of Homeland Security for a new 33 foot CBRN Fire Rescue Boat has come to fruition and the new boat is currently being built by Safe Boat International of Bremerton, WA. The boat will be equipped with a pressurized cabin and special detection equipment capable of detecting and monitoring any Chemical,

Biological, Radiological and Nuclear threat. The boat will also be equipped for firefighting and medical transport.

4) As of January, 2013, the Fire Department's *Safe Asleep* program, in conjunction with its partner, RYASAP (Regional Youth Adult Social Action Partnership), has installed over 36,000 smoke alarms in homes that otherwise had no working smoke alarms. This has had a huge impact on Public Safety both in reducing the number of fire fatalities as well as minimizing property loss. The Bridgeport Fire Department has seen a 37 percent decrease in structure fires since the beginning of program in 2005.
5) OEMHS/EOC was awarded grants for the Bridgeport Virtual Shield project as it relates to Port Security. The total amount awarded is $1,424,000 this will allow us to enhance and upgrade the systems within our harbors and critical port areas.
6) The City of Bridgeport was designated a Storm Ready Community by the National Weather Service for its preparations, planning, response and recovery strategies to ensure the loss of lives and the protection of property as it relates to storms.
7) OEMHS/EOC working with Sacred Heart University implemented an Emergency Reserve Corps program that to date has 124 people trained to assist their campus, the city and our region as it relates to all types of hazards.
8) The City successfully prepared, responded and is beginning to recover from the impacts of Super Storm Sandy. The City's EOC sheltered over 1,500 residents; disseminated over 50,000 MREs and have responded to over 6,000 community requests.
9) OEMHS/EOC has provided an instructional preparedness training to over forty 8th Graders at four various schools and as of the end of January is providing the same training to four additional schools and over fifty 8th graders.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	**21,006,439**	**22,088,590**	**27,169,883**	**27,199,662**	**28,398,781**	**1,228,898**
51000 FULL TIME EARNED PAY	5,448	0	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
51108 REGULAR 1.5 OVERTIME PAY	-4,546	-3,495	2,600,000	2,600,000	2,600,000	0
51110 TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
51116 HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
51118 STAND-BY PAY	0	315	104,700	104,700	104,700	0
51122 SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
51126 FIREWATCH OVERTIME	0	1,678	80,000	80,000	80,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	71	7	387,846	387,846	387,846	0
51138 NORMAL STNDRD SHIFT DIFFER	0	0	1,428	1,428	1,428	0
51318 PERSONAL DAY PAYOUT RETIREMENT	0	0	1,130,250	1,130,250	1,130,250	0
51322 HOLIDAY PAYOUT RETIREMENT	0	0	35,000	35,000	35,000	0
51324 LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
52252 H& H MEDICAL - FIRE	745,000	986,940	986,940	986,940	708,200	-278,740
52256 H & H INDEMNITY FIRE	845,000	516,564	516,564	516,564	640,400	123,836
52268 WORKERS' COMP INDM - FIRE	575,500	396,400	396,400	396,400	471,800	75,400
52284 WORKERS' COMP MED - FIRE	770,000	950,800	950,800	950,800	477,800	-473,000
52360 MEDICARE	80	33	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	8	388	0	0	0	0
52510 FIRE PENSION FUND	7,235	0	0	0	1,157,734	1,157,734
52514 NORMAL COST- PENSION PLAN	2,190,000	3,170,802	3,172,302	3,172,302	3,515,643	343,341
52917 HEALTH INSURANCE CITY SHARE	117	21	0	0	0	0
53200 PRINCIPAL & INTEREST DEBT SERV	0	331,994	331,994	331,994	581,970	249,976
53201 PRIN / INTEREST PENSION A	14,739,106	14,831,601	14,831,601	14,831,601	14,832,173	572
53435 PROPERTY INSURANCE	3,433	1,431	4,499	4,499	4,499	0
53605 MEMBERSHIP/REGISTRATION FEES	3,914	3,589	5,455	5,455	5,455	0
53610 TRAINING SERVICES	30,410	138,486	146,341	100,141	100,141	-46,200
53715 PAGING SERVICES	2,785	2,099	3,070	3,070	3,070	0
53720 TELEPHONE SERVICES	75,914	43,168	65,638	65,638	65,638	0
53750 TRAVEL EXPENSES	0	0	0	0	0	0
53905 EMP TUITION AND/OR TRAVEL REIM	13,120	10,073	23,029	23,029	23,029	0
54010 AUTOMOTIVE PARTS	76,113	36,412	80,345	80,353	80,353	8
54020 COMPUTER PARTS	39	0	0	0	0	0
54025 ROADWAY PARTS	0	0	68	68	68	0
54505 ARTS & CRAFT SUPPLIES	0	0	0	0	0	0
54530 AUTOMOTIVE SUPPLIES	4,230	3,344	4,250	4,250	4,250	0
54535 TIRES & TUBES	14,992	21,873	23,376	30,000	30,000	6,624
54545 CLEANING SUPPLIES	6,302	5,726	6,613	7,000	7,000	387
54550 COMPUTER SOFTWARE	0	0	0	0	0	0
54555 COMPUTER SUPPLIES	6,620	7,153	7,155	8,000	8,000	845
54560 COMMUNICATION SUPPLIES	7,922	16,974	20,000	21,745	21,745	1,745
54570 ELECTRONIC SUPPLIES	0	0	214	214	214	0
54580 SCHOOL SUPPLIES	0	0	5	5	5	0
54595 MEETING/WORKSHOP/CATERING FOOD	4,394	1,352	1,352	1,352	1,352	0
54600 FOOD SERVICE SUPPLIES	0	0	16	16	16	0
54610 DIESEL	118,979	65,903	111,000	111,000	111,000	0
54615 GASOLINE	44,506	21,142	60,000	63,283	63,283	3,283
54630 OTHER FUELS	0	0	138	138	138	0
54635 GASES AND EQUIPMENT	5,487	2,529	6,200	6,200	6,200	0
54640 HARDWARE/TOOLS	11,108	4,574	10,000	10,000	10,000	0
54650 LANDSCAPING SUPPLIES	0	0	0	8	8	8
54665 LAUNDRY SUPPLIES	0	0	86	86	86	0
54670 MEDICAL SUPPLIES	10,704	9,250	11,371	11,900	11,900	529
54675 OFFICE SUPPLIES	12,651	9,744	10,851	12,000	12,000	1,149
54680 OTHER SUPPLIES	1,018	107	1,513	1,513	1,513	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
54695 PHOTOGRAPHIC SUPPLIES	68	0	315	315	315	0
54700 PUBLICATIONS	1,724	420	2,750	2,750	2,750	0
54705 SUBSCRIPTIONS	80	371	575	575	575	0
54720 PAPER AND PLASTIC SUPPLIES	0	0	0	50	50	50
54740 TEXTILE SUPPLIES	1,173	0	0	500	500	500
54745 UNIFORMS	7,622	12,456	13,500	13,919	13,919	419
54750 TRANSPORTATION SUPPLIES	142	140	203	203	203	0
54755 TRAFFIC CONTROL PRODUCTS	0	0	250	250	250	0
54770 SALE OF SURPLUS/OBSOLETE ITE	0	0	143	143	143	0
55035 AUTOMOTIVE SHOP EQUIPMENT	1,335	1,156	1,347	1,620	1,620	273
55050 CLEANING EQUIPMENT	2,072	0	1,272	1,272	1,272	0
55055 COMPUTER EQUIPMENT	11,368	18,279	18,279	23,296	23,296	5,017
55075 SCHOOL EQUIPMENT	0	0	45	45	45	0
55080 ELECTRICAL EQUIPMENT	2,190	1,757	2,374	2,374	2,374	0
55095 FOOD SERVICE EQUIPMENT	5,954	827	1,134	1,134	1,134	0
55110 HVAC EQUIPMENT	252	0	325	325	325	0
55120 LANDSCAPING EQUIPMENT	106	0	500	500	500	0
55135 MEDICAL EQUIPMENT	1,285	0	451	2,902	2,902	2,451
55150 OFFICE EQUIPMENT	1,219	626	741	2,500	2,500	1,759
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,576	2,936	6,476	6,476	6,476	0
55160 PHOTOGRAPHIC EQUIPMENT	420	400	400	420	420	20
55175 PUBLIC SAFETY EQUIPMENT	215,479	188,887	306,895	312,607	312,607	5,712
55190 ROADWAY EQUIPMENT	0	0	0	300	300	300
55205 TRANSPORTATION EQUIPMENT	2,809	333	2,809	2,809	2,809	0
55210 TESTING EQUIPMENT	825	342	360	360	360	0
55215 WELDING EQUIPMENT	0	31	250	250	250	0
55510 OTHER FURNITURE	875	0	4,000	4,000	4,000	0
55530 OFFICE FURNITURE	3,583	1,610	3,998	3,998	3,998	0
56035 TOWING SERVICES	450	55	1,763	1,763	1,763	0
56055 COMPUTER SERVICES	37,503	14,700	35,600	46,958	46,958	11,358
56060 CONSTRUCTION SERVICES	75,746	38,342	51,000	75,000	75,000	24,000
56065 COMMUNICATION EQ MAINT SVCS	11,729	28,598	39,041	39,041	39,041	0
56115 HUMAN SERVICES	8,604	24,411	147,000	147,000	147,000	0
56130 LEGAL SERVICES	11,259	2,079	2,080	2,080	2,080	0
56140 LAUNDRY SERVICES	3,418	1,153	5,000	5,000	5,000	0
56155 MEDICAL SERVICES	23,356	1,170	20,000	20,000	20,000	0
56170 OTHER MAINTENANCE & REPAIR S	34,258	34,440	45,526	45,526	45,526	0
56175 OFFICE EQUIPMENT MAINT SRVCS	10,887	476	1,841	1,841	1,841	0
56180 OTHER SERVICES	641	2,328	2,606	1,500	1,500	-1,106
56190 FILM PROCESSING SERVICES	46	0	212	212	212	0
56205 PUBLIC SAFETY SERVICES	131,766	95,930	127,881	128,987	128,987	1,106
56215 REFUSE SERVICES	0	0	0	0	0	0
56245 TESTING SERVICES	7,293	0	6,850	6,850	6,850	0
56250 TRAVEL SERVICES	0	0	0	0	0	0
59005 VEHICLE MAINTENANCE SERVICES	57,669	25,363	71,381	80,923	80,923	9,542

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01261000 FIRE ENGINE 1	**1,673,607**	**1,147,670**	**1,378,695**	**1,441,003**	**1,441,003**	**62,308**
51000 FULL TIME EARNED PAY	895,792	623,391	961,309	994,785	994,785	33,476
51108 REGULAR 1.5 OVERTIME PAY	224,723	174,489	0	0	0	0
51126 FIREWATCH OVERTIME	2,386	462	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	29,863	21,237	0	0	0	0
51140 LONGEVITY PAY	12,844	15,675	15,975	17,175	17,175	1,200
51141 EMT CERTIFICATE PAY	4,875	4,875	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	56,958	0	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	381	0	0	0	0	0
52360 MEDICARE	17,124	11,727	13,362	13,773	13,773	411
52385 SOCIAL SECURITY	0	0	53	53	53	0
52399 UNIFORM ALLOWANCE	12,750	12,825	13,600	12,825	12,825	-775
52504 MERF PENSION EMPLOYER CONT	47,570	130,242	150,013	162,015	162,015	12,002
52510 FIRE PENSION FUND	158,686	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	209,654	152,746	224,383	240,377	240,377	15,994
01263000 FIRE LADDER 5	**2,427,107**	**1,552,779**	**1,890,003**	**1,956,000**	**1,956,000**	**65,997**
51000 FULL TIME EARNED PAY	1,290,439	844,205	1,293,246	1,338,369	1,338,369	45,123
51108 REGULAR 1.5 OVERTIME PAY	329,137	224,727	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	415	0	0	0	0	0
51126 FIREWATCH OVERTIME	2,456	315	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	42,801	27,747	0	0	0	0
51140 LONGEVITY PAY	22,575	22,200	22,950	24,525	24,525	1,575
51141 EMT CERTIFICATE PAY	6,825	6,500	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	75,252	0	0	0	0	0
52360 MEDICARE	24,605	15,661	17,862	18,492	18,492	630
52385 SOCIAL SECURITY	0	0	53	53	53	0
52399 UNIFORM ALLOWANCE	19,625	17,850	19,550	17,850	17,850	-1,700
52504 MERF PENSION EMPLOYER CONT	65,504	174,482	202,037	218,202	218,202	16,165
52510 FIRE PENSION FUND	228,964	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	318,511	219,093	334,305	338,509	338,509	4,204
01264000 FIRE RESCUE 5	**2,098,789**	**1,392,699**	**1,688,005**	**1,742,753**	**1,742,753**	**54,748**
51000 FULL TIME EARNED PAY	1,073,637	731,465	1,121,445	1,160,453	1,160,453	39,008
51108 REGULAR 1.5 OVERTIME PAY	309,343	208,341	0	0	0	0
51126 FIREWATCH OVERTIME	1,176	532	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	38,823	23,794	0	0	0	0
51140 LONGEVITY PAY	27,000	28,350	29,025	30,375	30,375	1,350
51141 EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	63,123	0	0	0	0	0
52360 MEDICARE	19,534	12,948	14,443	14,994	14,994	551
52385 SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
52399 UNIFORM ALLOWANCE	15,375	15,375	15,375	15,375	15,375	0
52504 MERF PENSION EMPLOYER CONT	58,378	154,691	176,602	190,652	190,652	14,050
52510 FIRE PENSION FUND	189,063	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	297,813	211,677	328,429	328,218	328,218	-211
01265000 FIRE ENGINE 3	**1,760,054**	**1,138,118**	**1,467,934**	**1,450,227**	**1,450,227**	**-17,707**
51000 FULL TIME EARNED PAY	938,844	617,716	1,021,119	991,425	991,425	-29,694
51108 REGULAR 1.5 OVERTIME PAY	249,526	168,388	0	0	0	0
51126 FIREWATCH OVERTIME	2,104	224	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	28,826	19,754	0	0	0	0
51140 LONGEVITY PAY	18,150	18,925	21,300	21,150	21,150	-150
51141 EMT CERTIFICATE PAY	5,200	4,550	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	58,922	0	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	6,492	6,661	0	0	0	0
52360 MEDICARE	16,938	10,816	13,288	12,787	12,787	-501
52385 SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
52399 UNIFORM ALLOWANCE	12,825	12,825	13,675	14,525	14,525	850
52504 MERF PENSION EMPLOYER CONT	49,036	119,325	149,742	151,028	151,028	1,286
52510 FIRE PENSION FUND	153,431	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	219,760	158,935	246,124	256,626	256,626	10,502

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01266000 FIRE ENGINE 4	**1,786,956**	**1,192,353**	**1,502,863**	**1,571,293**	**1,571,293**	**68,430**
51000 FULL TIME EARNED PAY	954,422	639,805	1,040,419	1,076,493	1,076,493	36,074
51108 REGULAR 1.5 OVERTIME PAY	247,332	181,202	0	0	0	0
51118 STAND-BY PAY	4,329	4,185	0	0	0	0
51126 FIREWATCH OVERTIME	3,148	1,211	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	30,818	20,317	0	0	0	0
51140 LONGEVITY PAY	19,050	21,150	21,675	22,875	22,875	1,200
51141 EMT CERTIFICATE PAY	5,200	5,200	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	54,783	0	0	0	0	0
52360 MEDICARE	17,228	11,401	13,487	13,904	13,904	417
52385 SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
52399 UNIFORM ALLOWANCE	13,750	13,825	13,750	13,825	13,825	75
52504 MERF PENSION EMPLOYER CONT	46,474	127,111	152,760	164,923	164,923	12,163
52510 FIRE PENSION FUND	160,206	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	230,214	166,946	258,132	276,633	276,633	18,501
01267000 FIRE ENGINE 7	**1,766,318**	**1,122,254**	**1,363,445**	**1,444,066**	**1,444,066**	**80,621**
51000 FULL TIME EARNED PAY	939,514	619,077	952,340	985,488	985,488	33,148
51108 REGULAR 1.5 OVERTIME PAY	264,909	155,719	0	0	0	0
51126 FIREWATCH OVERTIME	1,540	1,134	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	30,085	19,116	0	0	0	0
51140 LONGEVITY PAY	18,975	19,500	20,175	21,300	21,300	1,125
51141 EMT CERTIFICATE PAY	4,875	4,875	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	44,943	0	0	0	0	0
52360 MEDICARE	18,305	11,458	13,340	13,653	13,653	313
52399 UNIFORM ALLOWANCE	13,675	12,825	13,675	12,825	12,825	-850
52504 MERF PENSION EMPLOYER CONT	50,739	127,010	149,284	161,186	161,186	11,902
52510 FIRE PENSION FUND	168,186	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	210,572	151,540	214,631	249,614	249,614	34,983
01268000 FIRE LADDER 11	**2,186,314**	**1,482,232**	**1,759,283**	**1,871,474**	**1,871,474**	**112,191**
51000 FULL TIME EARNED PAY	1,135,887	768,675	1,173,628	1,247,867	1,247,867	74,239
51108 REGULAR 1.5 OVERTIME PAY	309,717	233,883	0	0	0	0
51126 FIREWATCH OVERTIME	1,122	224	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	34,576	26,111	0	0	0	0
51140 LONGEVITY PAY	23,850	24,225	25,725	26,025	26,025	300
51141 EMT CERTIFICATE PAY	6,175	6,175	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	59,031	0	0	0	0	0
52360 MEDICARE	20,551	13,937	15,248	16,234	16,234	986
52385 SOCIAL SECURITY	0	0	106	106	106	0
52399 UNIFORM ALLOWANCE	17,150	18,000	17,925	17,000	17,000	-925
52504 MERF PENSION EMPLOYER CONT	61,444	164,192	184,103	203,953	203,953	19,850
52510 FIRE PENSION FUND	200,881	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	315,931	226,809	342,548	360,289	360,289	17,741
01269000 FIRE ENGINE 6	**1,831,602**	**1,156,797**	**1,450,486**	**1,447,594**	**1,447,594**	**-2,892**
51000 FULL TIME EARNED PAY	945,708	610,119	1,015,600	1,048,836	1,048,836	33,236
51108 REGULAR 1.5 OVERTIME PAY	304,703	191,227	0	0	0	0
51126 FIREWATCH OVERTIME	1,094	1,220	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	34,171	21,366	0	0	0	0
51140 LONGEVITY PAY	21,075	20,625	21,150	18,375	18,375	-2,775
51141 EMT CERTIFICATE PAY	5,200	4,550	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	60,104	0	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	790	5,167	0	0	0	0
52360 MEDICARE	18,897	12,074	14,292	14,865	14,865	573
52399 UNIFORM ALLOWANCE	13,600	12,750	13,600	14,525	14,525	925
52504 MERF PENSION EMPLOYER CONT	56,332	131,671	159,146	150,273	150,273	-8,873
52510 FIRE PENSION FUND	160,912	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	209,016	146,029	226,698	200,720	200,720	-25,978

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01270000 FIRE LADDER 6	**2,069,774**	**1,371,098**	**1,593,913**	**1,676,388**	**1,676,388**	**82,475**
51000 FULL TIME EARNED PAY	1,034,898	694,098	1,062,977	1,100,007	1,100,007	37,030
51108 REGULAR 1.5 OVERTIME PAY	342,891	225,975	0	0	0	0
51126 FIREWATCH OVERTIME	6,024	2,143	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	36,152	24,531	0	0	0	0
51140 LONGEVITY PAY	19,125	20,775	21,075	22,350	22,350	1,275
51141 EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	53,996	0	0	0	0	0
52360 MEDICARE	20,700	13,373	14,538	14,915	14,915	377
52385 SOCIAL SECURITY	0	0	106	106	106	0
52399 UNIFORM ALLOWANCE	15,300	14,450	16,150	14,450	14,450	-1,700
52504 MERF PENSION EMPLOYER CONT	59,861	150,822	166,403	179,691	179,691	13,288
52510 FIRE PENSION FUND	182,382	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	292,919	219,406	312,664	344,869	344,869	32,205
01271000 FIRE ENGINE 10	**1,765,905**	**1,183,538**	**1,395,895**	**1,433,529**	**1,433,529**	**37,634**
51000 FULL TIME EARNED PAY	899,239	619,063	961,282	994,846	994,846	33,564
51108 REGULAR 1.5 OVERTIME PAY	289,032	196,262	0	0	0	0
51126 FIREWATCH OVERTIME	2,994	0	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	32,951	22,804	0	0	0	0
51140 LONGEVITY PAY	19,575	21,600	21,975	23,025	23,025	1,050
51141 EMT CERTIFICATE PAY	4,875	4,225	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	52,628	0	0	0	0	0
52360 MEDICARE	15,660	10,395	11,610	12,090	12,090	480
52385 SOCIAL SECURITY	0	0	53	53	53	0
52399 UNIFORM ALLOWANCE	12,825	12,825	13,675	12,825	12,825	-850
52504 MERF PENSION EMPLOYER CONT	53,295	133,913	150,932	162,961	162,961	12,029
52510 FIRE PENSION FUND	158,849	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	223,981	162,452	236,368	227,729	227,729	-8,639
01272000 FIRE LADDER 10	**2,433,307**	**1,519,427**	**1,881,584**	**1,915,835**	**1,915,835**	**34,251**
51000 FULL TIME EARNED PAY	1,268,762	799,294	1,301,186	1,329,240	1,329,240	28,054
51108 REGULAR 1.5 OVERTIME PAY	375,613	249,708	0	0	0	0
51126 FIREWATCH OVERTIME	864	1,527	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	45,598	28,298	0	0	0	0
51140 LONGEVITY PAY	28,125	27,775	28,950	28,500	28,500	-450
51141 EMT CERTIFICATE PAY	6,500	6,500	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	81,283	0	0	0	0	0
52360 MEDICARE	24,082	14,850	17,308	17,630	17,630	322
52399 UNIFORM ALLOWANCE	18,775	17,500	18,700	17,850	17,850	-850
52504 MERF PENSION EMPLOYER CONT	70,055	172,240	204,179	206,365	206,365	2,186
52510 FIRE PENSION FUND	224,189	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	289,462	201,736	311,261	316,250	316,250	4,989
01273000 FIRE ENGINE 12	**1,461,926**	**976,991**	**1,152,405**	**1,188,026**	**1,188,026**	**35,621**
51000 FULL TIME EARNED PAY	747,390	509,042	788,389	815,820	815,820	27,431
51108 REGULAR 1.5 OVERTIME PAY	230,835	164,933	0	0	0	0
51118 STAND-BY PAY	2,709	1,260	0	0	0	0
51126 FIREWATCH OVERTIME	5,889	3,603	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	21,860	16,676	0	0	0	0
51140 LONGEVITY PAY	16,725	17,550	17,775	18,675	18,675	900
51141 EMT CERTIFICATE PAY	3,900	3,900	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	53,138	0	0	0	0	0
52360 MEDICARE	15,068	10,011	10,958	11,350	11,350	392
52385 SOCIAL SECURITY	0	0	106	106	106	0
52399 UNIFORM ALLOWANCE	10,350	10,275	12,050	10,275	10,275	-1,775
52504 MERF PENSION EMPLOYER CONT	42,482	111,129	123,747	133,602	133,602	9,855
52510 FIRE PENSION FUND	132,096	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	179,484	128,612	199,380	198,198	198,198	-1,182

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01274000 FIRE ENGINE 15	**1,678,772**	**1,032,692**	**1,286,147**	**1,231,060**	**1,231,060**	**-55,087**
51000 FULL TIME EARNED PAY	883,186	534,150	901,499	868,653	868,653	-32,846
51106 REGULAR STRAIGHT OVERTIME	2,707	0	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	260,080	184,648	0	0	0	0
51126 FIREWATCH OVERTIME	1,977	1,372	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	28,555	17,796	0	0	0	0
51140 LONGEVITY PAY	21,375	21,600	22,275	20,700	20,700	-1,575
51141 EMT CERTIFICATE PAY	4,550	3,900	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	47,889	0	0	0	0	0
52360 MEDICARE	16,330	10,005	11,825	11,302	11,302	-523
52385 SOCIAL SECURITY	0	0	106	106	106	0
52399 UNIFORM ALLOWANCE	12,825	11,900	13,600	11,900	11,900	-1,700
52504 MERF PENSION EMPLOYER CONT	47,585	118,337	141,801	131,373	131,373	-10,428
52510 FIRE PENSION FUND	157,220	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	194,493	128,985	195,041	187,026	187,026	-8,015
01275000 FIRE ENGINE 16	**2,019,866**	**1,377,105**	**1,640,839**	**1,726,196**	**1,726,196**	**85,357**
51000 FULL TIME EARNED PAY	1,057,201	723,070	1,113,688	1,152,392	1,152,392	38,704
51108 REGULAR 1.5 OVERTIME PAY	278,099	207,950	0	0	0	0
51118 STAND-BY PAY	18,063	8,955	0	0	0	0
51126 FIREWATCH OVERTIME	2,227	1,704	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	28,708	20,482	0	0	0	0
51140 LONGEVITY PAY	21,525	23,100	23,775	25,050	25,050	1,275
51141 EMT CERTIFICATE PAY	5,200	5,200	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	60,020	0	0	0	0	0
52360 MEDICARE	20,541	13,792	15,539	15,985	15,985	446
52385 SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
52399 UNIFORM ALLOWANCE	14,525	14,525	14,525	14,525	14,525	0
52504 MERF PENSION EMPLOYER CONT	57,450	153,521	174,602	188,507	188,507	13,905
52510 FIRE PENSION FUND	186,707	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	269,602	204,806	296,024	327,051	327,051	31,027
01276000 FIRE UNASSIGNED	**5,946,481**	**4,045,217**	**5,236,661**	**5,452,645**	**5,447,645**	**210,984**
51000 FULL TIME EARNED PAY	3,535,709	2,447,584	3,887,169	4,031,942	4,031,942	144,773
51099 CONTRACTED SALARIES	0	3,994	5,000	5,000	0	-5,000
51106 REGULAR STRAIGHT OVERTIME	1,799	430	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	643,056	469,156	0	0	0	0
51118 STAND-BY PAY	47,157	31,380	0	0	0	0
51126 FIREWATCH OVERTIME	48,912	36,722	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	55,374	38,652	0	0	0	0
51140 LONGEVITY PAY	83,175	84,694	88,800	89,025	89,025	225
51141 EMT CERTIFICATE PAY	13,650	13,000	0	0	0	0
51156 UNUSED VACATION TIME PAYOU	6,098	0	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	197,381	0	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	8,470	0	0	0	0	0
52360 MEDICARE	46,089	33,168	40,655	44,209	44,209	3,554
52385 SOCIAL SECURITY	0	1,634	3,054	6,098	6,098	3,044
52399 UNIFORM ALLOWANCE	37,025	39,650	42,275	39,650	39,650	-2,625
52504 MERF PENSION EMPLOYER CONT	148,180	344,282	430,791	470,253	470,253	39,462
52510 FIRE PENSION FUND	395,321	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	679,085	500,872	738,917	766,468	766,468	27,551

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WEIGHTS & MEASURES

APPROPRIATION SUPPLEMENT

Robert DeLucia
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01285000 WEIGHTS & MEASURES	**76,915**	**55,655**	**76,000**	**76,000**	**0**
41252 ANNUALCOMMERCIALSSCALECERTIFIC	76,915	55,655	76,000	76,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01285000 WEIGHTS & MEASURES	**140,336**	**82,682**	**125,913**	**131,322**	**131,322**	**5,409**
1 PERSONAL SERVICES	96,193	53,084	77,520	79,793	79,793	2,273
3 FRINGE BENEFITS	44,143	29,598	47,927	51,063	51,063	3,136
4 OPERATING EXPENSES	0	0	466	466	466	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
3310	DEPUTY SEALER WEIGHTS AND MEAS	1.00			35,836	33,563	2,273.25
1030	SEALER OF WEIGHTS AND MEASURES	1.00			43,957	43,957	
	WEIGHTS & MEASURES	**2.00**			**79,793**	**77,520**	**2,273.25**

PROGRAM SUMMARY

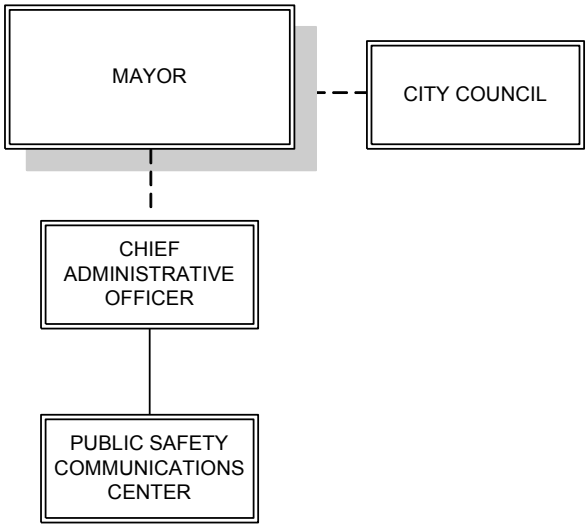
The Department of Weights & Measures protects the public consumer by maintaining & monitoring all scales, gas pump meters, oil truck meters, taxi cab meters, measured materials, and cords of wood; by randomly selecting and testing packages for weight accuracy; and by enforcing laws and regulations regarding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

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01285000 WEIGHTS & MEASURES	**140,336**	**82,682**	**125,913**	**131,322**	**131,322**	**5,409**
51000 FULL TIME EARNED PAY	96,193	53,084	77,520	79,793	79,793	2,273
52360 MEDICARE	1,243	657	953	959	959	6
52385 SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
52504 MERF PENSION EMPLOYER CONT	10,971	6,227	9,093	10,373	10,373	1,280
52917 HEALTH INSURANCE CITY SHARE	31,929	22,715	34,634	36,484	36,484	1,850
54675 OFFICE SUPPLIES	0	0	466	466	466	0

PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

The Bridgeport Public Safety Communications 911 Center is committed to answering 911 calls and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. As first responders and we provide the vital link between public safety staff and citizens in need of assistance. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



Doree Price
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01290000 EMERGENCY OPERATIONS CENTER	**77,404**	**29,835**	**0**	**0**	**0**
44399 EOC REIMBURSEMENTS	77,404	29,835	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01290000 EMERGENCY OPERATIONS CENTER	**4,859,477**	**3,559,427**	**4,940,591**	**5,201,744**	**5,201,744**	**261,153**
1 PERSONAL SERVICES	2,111,221	1,595,629	2,759,462	2,874,160	2,874,160	114,698
2 OTHER PERSONAL SERVICES	1,374,392	1,029,567	761,112	761,112	761,112	0
3 FRINGE BENEFITS	935,135	664,896	885,891	963,958	963,958	78,067
4 OPERATING EXPENSES	226,611	122,047	320,524	374,514	374,514	53,990
6 SPECIAL SERVICES	212,118	147,288	213,602	228,000	228,000	14,398

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
DIRECTOR OF PUBLIC SAFETY COMM	1.00			114,845	114,845	
PUB SAFETY TCO	44.00			1,991,460	1,884,584	106,876.40
PUB SAFETY COMMUNICATIONS BUDG	1.00			73,954	72,840	1,114.00
PROJECT MANAGER PUB SAFETY	1.00			81,033	81,033	
PUBLIC SAFETY COMMUNICATIONS S	9.00			541,062	541,062	
PUB SAFETY COMMUNICATIONS TRAI	1.00			71,806	65,098	6,708.00
EMERGENCY COMMUNICATIONS	**57.00**			**2,874,160**	**2,759,462**	**114,698.40**

SERVICE INDICATORS				ACTUAL 2010-2011				ACTUAL 2011-2012
OPERATIONS CENTER								
CAD ENTRIES	**POLICE**	**FIRE**	**E911**	**ADMINISTRATIVE**	**POLICE**	**FIRE**	**E911**	**ADMINISTRATIVE**
January	7,601	1,328	9,655	15,489	8,071	1,426	10,132	14,271
February	7,354	1,161	8,756	13,582	7,816	1,204	8,892	13,248
March	7,960	1,136	9,193	14,617	8,897	1,315	10,247	14,165
April	7,913	1,144	9,563	14,224	8,643	1,228	10,157	14,283
May	9,396	1,264	10,984	16,361	10,314	1,324	11,235	16,199
June	8,472	1,235	11,209	16,018	10,303	1,252	11,781	15,878
July	8,975	1,242	12,168	16,963	10,581	1,347	11,205	16,208
August	8,469	1,331	12,330	16,714	10,459	1,286	11,478	15,977
September	8,071	1,272	10,577	15,318	10,557	1,386	11,045	15,324
October	8,493	1,228	10,449	15,171	10,563	1,508	11,634	16,258
November	7,998	1,262	9,784	13,668	9,235	1,323	9,291	13,885
December	7,968	1,387	10,105	13,680	8,969	1,569	9,429	13,457
Total	**98,670**	**14,990**	**124,773**	**181,805**	**114,408**	**16,168**	**126,526**	**179,153**
TOTAL CALL VOLUME				***306,578***				***305,679***

FY 2013-2014 GOALS

1) The Public Safety Communications Center (PSC) in conjunction with the Police Department will relocate critical radio equipment from Whittier School to Wheelabrator located on Howard Avenue. This is necessary since the school will no longer be accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage.
2) The Public Safety Communications Center will work in concert with the Police Department and the Emergency Management Director to implement a comprehensive camera system so in the event of an emergency, the Supervisory personnel will have access to view these cameras in real time and relay critical information to responding personnel.
3) The Public Safety Communications Center will research and continue to develop a strategy to become Next Generation 911 compliant with the logging recorder system and the telephone system. It is anticipated that by 2014 the Division of Statewide Emergency Telecommunications will provide Public Safety Answering Points with a new NG911 compliant telephone system.
4) In the next fiscal year the PSC will work with the other emergency departments in the City to develop a full redundancy plan whereby in the event of an evacuation, there is a location with the necessary equipment to continue with the critical functions for the police and fire department.
5) The Public Safety Communications Department will coordinate with the Bridgeport Fire Department to replace the current Zetron Alerting System which is unreliable and antiquated. The system will be integrated with the Heartbeat CAD system.
6) The Project Manager will work with the City's Informational Technology Services Department to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders.
7) The Project Manager has acquired new equipment to enhance the training experience for newly hired Telecommunicators and seasoned veterans. This equipment will be installed and tested in the next quarter.
8) The Project Manager will continuously upgrade computers and monitors to maintain continuity in the day to day operations of the Public Safety Communications Center.
9) The Training Division will ensure that Supervisors and Telecommunicators maintain their certifications as required for the coming year.

10) The Training Division will conduct research in the areas of critical incidents, active shooting incidents and stress management and classes specific to these disciplines will be offered to all personnel.
11) The Training Division will continue to offer classes regionally to our Public Safety family to reduce cost and to afford others the opportunity to visit our Center.
12) The Training Division will host a workshop focused on customer service and the "Spirit to Serve" as part of the seminar. Additionally, we will host classes pertaining to issues of how to handle suicide callers and domestic violence calls. The classes are Suicide Intervention and Domestic Awareness from one of our regular educational vendors.
13) The Training Division will research classes for the employees on Hazmat Awareness, fire related incidents and Telecommunicator Emergency Response Taskforce Training so the employees are able to assist other Public Safety Answering Points in the region.
14) The Public Safety Communications Center will explore the opportunities for educating the elementary children on the importance of 911 and its usage by coordinating these activities with the local schools.
15) The Public Safety Communications Training Division will work with other agencies to explore the opportunities to participate in seminars and job fairs for the purpose of recruiting qualified candidates for the Public Safety Communications Center.
16) The Public Safety Communications Center will encourage the employees to participate in regional activities to allow them to become more involved and receive the recognition they deserve for their commitment to the field of Public Safety.
17) The Public Safety Communications Center will continue to celebrate Telecommunicator's Week to recognize the individuals in this field and the sacrifices they make working long hours, weekends and holidays away from their families.
18) The Center will establish a Public Safety Committee whereby all Public Safety Agencies including police, fire and EMS can meet monthly to review calls for service and policies and procedures in order to maintain open communication.
19) The Center will implement a Public Safety Telecommunicator Committee which will afford the employees an opportunity to participate in a committee forum to review events, to provide suggestions for modifications of protocol and to provide feedback, updates and open communication between all employees.
20) The Center will recognize a "Telecommunicator of the Month." This certificate of recognition will go to an employee monthly who has handled a call exceptionally well or has gone above and beyond assisting a citizen, field personnel or another employee.
21) The Center will request additional personnel including Supervisors which are extremely important to the oversight of the operation. The Center continues to work with the police and fire departments and assists them with special details and specific events which require additional supervisory personnel in the Center to ensure the safety of field personnel and the citizens.

FY 2012-2013 GOAL STATUS

1) The Public Safety Communications Center will upgrade the Heartbeat (CAD) data structure. The current structure was originally designed over 2 years ago as a "light use" system. It consists of two Heartbeat Application Servers, two GIS Heartbeat Servers, and one Heartbeat SQL Database Server. We have exceeded the number of users which the system was originally designed for, thus resulting in periods of slowness when processing information. The upgrade will consist of four Heartbeat Application Servers, four GIS Servers, and two SQL Database Servers. The additional servers will create separate connections to Heartbeat for the 911 Center to process emergency calls and for external users (police and fire). Each group of users will be assigned two Application Servers, two GIS Servers, and two Database Servers. When implemented, this will distribute the data requests load across two environments and provide redundancy in case of failure.
   6 MONTH STATUS: *All equipment to upgrade the Heartbeat CAD data structure was recently ordered and received. We will meet with various city officials to determine an ideal location to build and commission all redundancy servers and storage appliances.*

2) The Center will also complete a technology refresh on desktop computers. The computers currently used inside the 911 Center are constantly running 24 hours a day, 7 days a week. Because of this constant use, there is a need for upgrades and down time to maintain optimal performance. In order to address this, all computers will undergo a technology refresh every three months by installing a clean image of windows that will include the latest Microsoft updates. Also, the third party applications like Office, Adobe Acrobat Professional, Java Runtime and many other applications will be upgraded as well.
   6 MONTH STATUS: *The technology refresh on desktops have been completed. All computers received a clean image of Microsoft Windows along with the latest updates. Also, Office Adobe Acrobat Professional, antivirus and Java Runtime were upgraded.*
3) The 911 Center will begin the process of researching the latest logging recorder systems available to 911 emergency centers. The current system has had multiple operational issues ranging from failure to record data or log data accurately. Additionally, the Office of Statewide Emergency Telecommunicators will be implementing a Next Generation E911 system in the next year to 18 months, and the current system we now have may not be compatible with functionality requirements.
   6 MONTH STATUS: *Our current vendor has provided us with quotes and updated information for Next Generation 911 compliant systems. We are reviewing the specifications and design architecture of each system, and will determine which system will best serve the Center in the near future.*
4) The Public Safety Communication Center will order new portable radios for the police and fire departments through the 2005 COPS grant as needed.
   6 MONTH STATUS: *This is in process through the grant.*
5) We will also coordinate the installation of Bi-Directional Amplifiers (BDA) at St. Vincent Hospital and Bridgeport Hospital to enhance the communications between the police and fire department portable radios and the 911 Center. This will also be possible from the 2005 COPS grant funds.
   6 MONTH STATUS: *This is in process through the grant.*
6) In 2012 the Locution Alert System will be integrated into the Heartbeat CAD system and will be used by the Fire Department. Currently we are using the Zetron Alerting system which is antiquated and unreliable.
   6 MONTH STATUS: *The Locution system was revisited and it was determined that this is not compatible with the fire departments needs.*
7) The Public Safety Communications Center will order additional equipment to develop a backup system in the event that we need to evacuate the Center in the event of a natural or man-made disaster. This equipment will be purchased through the 2005 COPS grant funds in an effort to create redundancy at an offsite location should the need arise.
   6 MONTH STATUS: *This is in process. The Center has acquired some additional equipment during the 2012-2013 fiscal year, and has begun to develop a backup system. The Center will order additional equipment in the 2013-2014 fiscal year to complete the backup system.*
8) The Center will also, at the request of the Police Department, coordinate the installation of a simulcast system for the current Motorola radio system which will result in enhanced communications between police and fire departments when communicating with the 911 Center.
   6 MONTH STATUS: *This is in process through the grant.*
9) We will continue to work hand in hand with the Police and Fire department to meet their needs and provide the best service possible to the field units through continued committee meetings and staff meetings, improving radio equipment and sharing information and knowledge.
   6 MONTH STATUS: *This is ongoing.*
10) The Training Division will continue to offer training classes from Powerphone, APCO, Skillspath and other resources in order to enhance the knowledge of our Telecommunicators. Once the staffing is met in the Center, it is the intent to begin the Emergency Medical Dispatch process this coming year. All of these classes will continue to be offered on a regional basis to attract other neighboring 911 Center personnel to the Bridgeport Public Safety Communications Center.
    6 MONTH STATUS: *This is ongoing.*
11) The training division will select three more employees to complete the Certification Training Officer program in order to accommodate training on all shifts.

6 MONTH STATUS: *This was completed and in fact five employees were selected and completed the CTO program.*

12) The training division will schedule additional training classes with subject matter experts in the areas of stress management and coping with critical incidents along with ongoing training for call taking, customer service, ascertaining critical information in a timely manner, etc.
6 MONTH STATUS: *This is ongoing.*
13) The training division will arrange for the Telecommunicators to have field training as well through the ride a long program with the police and fire departments.
6 MONTH STATUS: *This is ongoing.*
14) We will continue to host meetings and tours for area citizen organizations, the local colleges and universities and children programs. We will also reach out to organizations in the coming year to begin an educational and awareness program.
6 MONTH STATUS: *This is ongoing and will depend on the staffing and availability to allow employees to leave the Center and share their knowledge with others.*
15) The PSC Department's Office Supply purchase process will continue to include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for general supplies.
6 MONTH STATUS: *This is ongoing.*
16) In an effort to continue supporting the Mayor's BGreen Initiative, the PSC Department continues to purchase paper and office supplies that are environmentally friendly. In FY 2012, 100% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2013 for all paper and office supplies.
6 MONTH STATUS: *This is ongoing.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) The Training Division has cross trained 1/3 of the employees in the Center to all positions which is a noteworthy accomplishment considering the staffing levels and overtime that has been necessary this past year due to illnesses and storm related emergencies.
2) All employees have completed their NIMS (National Incident Management System) certification which is a required certification for the training program. This focuses on a proactive approach for all agencies to work together seamlessly; to prevent and protect against, to respond and recover and to mitigate the effects of the incident in order to reduce the loss of life and property and harm to the environment.
3) All employees were certified in the Emergency Medical Dispatch protocol. The goal is to implement this protocol as soon as possible when the staffing levels allow.
4) There were several classes hosted at the Public Safety Communications Center and all were offered regionally to invite surroundings partners in Public Safety to our Center. These classes covered critical topics for Telecommunicators such as Emergency Medical Dispatch, Train the Trainer, How to Avoid Complacency and Teamwork.
5) All Telelcommunicators completed a special training class offered by the Bridgeport Fire Department's Training Division explaining the structure of the fire department, the apparatus, and the equipment and how it's used and why.
6) The employees were provided additional equipment to ensure ergonomics are in compliance with wrist gel pads for the data entry into the Computer Aided Dispatch system, as well as noise reducing headsets in order to be proactive and prevent against injury.
7) There were additional maps added to the Computer Aided Dispatch system to assist the Telecommunicators with locating the specific address when callers are unable to provide this information due to a medical condition or from fear given the circumstances under which they are calling for assistance or as a result of visiting the Park City. .
8) The Project Manager has assisted fire and police with computer projects such as the implementation of CAD monitors to allow the Assistant Chiefs to view the calls pending as well as the active calls.
9) The personnel from both police and fire were trained on the CAD system so they have the ability to view calls and search for data.

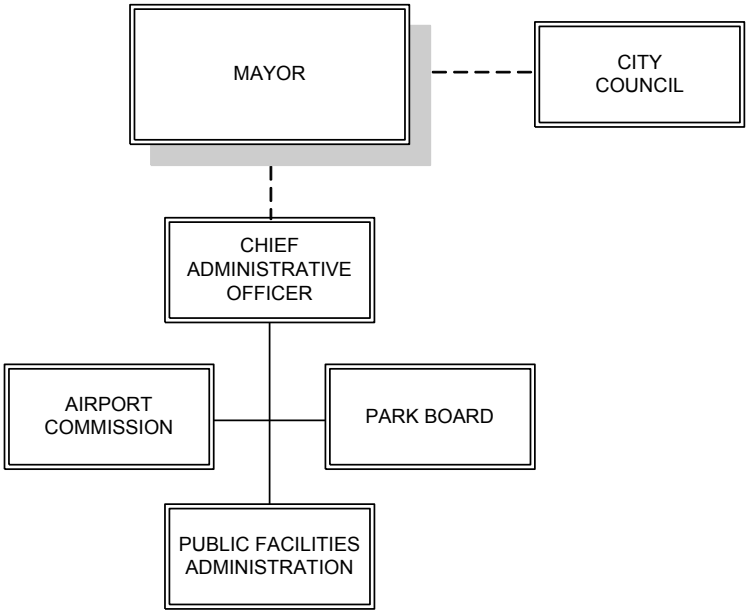
10) Public Safety Communications Center has worked with the Bridgeport Police Department to develop an introductory records management system. This system allows the command staff to generate reports for tows, manpower, event types, units, priorities and other police related reports.
11) Public Safety Communications has worked with the Bridgeport Emergency Operations Center to provide computer equipment and printers to supplement their current equipment during super storm “Sandy” and the “Blizzard of 2013”. Technical support from the Project Manager was provided during these operations.
12) Public Safety Communications has worked with Mutual Aid agencies by exchanging information and frequencies. This information is critical when activating mutual aid departments for dispatching.
13) Public Safety Communications is consistently working with Bridgeport Police Department by transmitting CAD related information to mobile data terminals in the police cars. This enables officers to obtain vital information such as event types, address and location alerts.
14) The Public Safety Communications Department staffing levels increased from approximately 85% in fiscal year 2012 to 91% in fiscal year 2013.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01290000 EMERGENCY OPERATIONS CENTER	**4,859,477**	**3,559,427**	**4,940,591**	**5,201,744**	**5,201,744**	**261,153**
51000 FULL TIME EARNED PAY	2,111,221	1,595,629	2,759,462	2,874,160	2,874,160	114,698
51106 REGULAR STRAIGHT OVERTIME	38,231	36,854	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	379,573	294,982	456,443	456,443	456,443	0
51116 HOLIDAY 2X OVERTIME PAY	52,746	49,544	16,000	16,000	16,000	0
51122 SHIFT 2 - 1.5X OVERTIME	462,524	314,527	100,000	100,000	100,000	0
51124 SHIFT 2 - 2X OVERTIME	52,845	49,195	60,000	60,000	60,000	0
51128 SHIFT 3 - 1.5X OVERTIME	253,970	179,050	26,000	26,000	26,000	0
51130 SHIFT 3 - 2X OVERTIME	43,650	42,497	40,000	40,000	40,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	0	4,000	4,000	4,000	0
51138 NORMAL STNDRD SHIFT DIFFER	55,846	39,068	32,944	32,944	32,944	0
51140 LONGEVITY PAY	27,781	23,850	25,725	25,725	25,725	0
51156 UNUSED VACATION TIME PAYOU	7,227	0	0	0	0	0
52360 MEDICARE	48,486	36,259	37,792	39,315	39,315	1,523
52385 SOCIAL SECURITY	10,947	11,938	38,733	33,886	33,886	-4,847
52399 UNIFORM ALLOWANCE	6,800	7,600	8,800	8,800	8,800	0
52504 MERF PENSION EMPLOYER CONT	376,270	283,553	304,146	361,289	361,289	57,143
52917 HEALTH INSURANCE CITY SHARE	492,632	325,545	496,420	520,668	520,668	24,248
53110 WATER UTILITY	3,942	2,037	4,000	4,000	4,000	0
53120 SEWER USER FEES	718	403	2,000	2,000	2,000	0
53130 ELECTRIC UTILITY SERVICES	116,159	52,012	135,000	135,000	135,000	0
53140 GAS UTILITY SERVICES	13,723	6,342	16,000	16,000	16,000	0
53605 MEMBERSHIP/REGISTRATION FEES	770	586	2,500	2,500	2,500	0
53610 TRAINING SERVICES	31,073	32,240	53,804	65,644	65,644	11,840
53705 ADVERTISING SERVICES	0	0	500	500	500	0
53720 TELEPHONE SERVICES	10,137	7,782	15,250	18,250	18,250	3,000
53725 TELEVISION SERVICES	311	181	1,200	1,200	1,200	0
54020 COMPUTER PARTS	7,367	0	3,000	3,000	3,000	0
54545 CLEANING SUPPLIES	0	0	2,700	2,700	2,700	0
54550 COMPUTER SOFTWARE	3,975	0	12,000	31,000	31,000	19,000
54555 COMPUTER SUPPLIES	0	1,100	1,100	6,600	6,600	5,500
54560 COMMUNICATION SUPPLIES	1,350	400	4,000	6,150	6,150	2,150
54595 MEETING/WORKSHOP/CATERING FOOD	3,500	869	4,100	4,100	4,100	0
54610 DIESEL	978	2,268	5,720	5,720	5,720	0
54675 OFFICE SUPPLIES	7,557	4,539	14,150	14,150	14,150	0
54700 PUBLICATIONS	60	0	1,500	1,500	1,500	0
54705 SUBSCRIPTIONS	312	343	1,000	1,000	1,000	0
54720 PAPER AND PLASTIC SUPPLIES	2,018	290	3,000	3,000	3,000	0
54725 POSTAGE	859	358	2,500	2,500	2,500	0
54745 UNIFORMS	2,099	876	2,400	3,300	3,300	900
55055 COMPUTER EQUIPMENT	8,090	7,962	15,000	25,100	25,100	10,100
55080 ELECTRICAL EQUIPMENT	0	0	500	500	500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,347	1,458	4,100	4,100	4,100	0
55175 PUBLIC SAFETY EQUIPMENT	8,268	0	13,500	15,000	15,000	1,500
56045 BUILDING MAINTENANCE SERVICE	29,230	26,694	28,800	35,000	35,000	6,200
56065 COMMUNICATION EQ MAINT SVCS	147,452	100,951	148,500	154,000	154,000	5,500
56170 OTHER MAINTENANCE & REPAIR S	11,600	11,525	12,302	15,000	15,000	2,698
56175 OFFICE EQUIPMENT MAINT SRVCS	6,335	1,616	6,500	6,500	6,500	0
56180 OTHER SERVICES	17,500	6,503	17,500	17,500	17,500	0

PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



Charles Carroll
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01300000 PUBLIC FACILITIES ADMINISTRATI	**935,176**	**549,854**	**776,300**	**791,800**	**15,500**
41538 COPIES	0	0	1,000	0	-1,000
41654 CONTRACTORS' STREET LICENSE	7,300	4,700	8,500	8,500	0
41655 CONTRACTORS' SIDEWALK LICENSE	7,700	5,000	9,000	9,000	0
41656 STREET EXCAVATING PERMITS	97,050	51,400	90,000	97,000	7,000
41657 SIDEWALK EXCAVATING PERMITS	13,300	6,950	10,000	13,000	3,000
41658 CONTRACTORS' DUMP LICENSES	18,200	11,000	18,000	18,000	0
41662 SIDEWALK OCCUPANCY PERMITS	2,695	1,995	4,000	4,000	0
41664 PARKING METER COLLECTIONS	421,005	253,106	400,000	415,000	15,000
41666 SALE OF SCRAP METAL	170,122	85,015	175,000	170,000	-5,000
41667 OCCUPANCY PERMIT FINES	0	0	500	0	-500
41668 SIDEWALKEXCAVATINGPERMITFINES	100	200	1,500	1,500	0
41669 STREET EXCAVATING PERMIT FINES	0	250	1,500	1,500	0
41670 COMMERCIAL DUMPING TIP FEES	197,704	34,999	57,000	54,000	-3,000
41673 SIDEWALK REPAIR FEE	0	0	300	300	0
45172 CRRA HOST COMMUNITY REVENUE	0	95,240	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01300000 PUBLIC FACILITIES ADMINISTRATI	**10,346,238**	**11,179,738**	**11,692,500**	**11,710,724**	**16,431,667**	**4,739,167**
1 PERSONAL SERVICES	1,261,663	896,897	1,316,388	1,291,303	1,306,531	-9,857
2 OTHER PERSONAL SERVICES	40,081	22,215	22,800	18,300	18,300	-4,500
3 FRINGE BENEFITS	1,905,484	1,642,150	1,733,412	1,781,221	1,737,921	4,509
4 OPERATING EXPENSES	7,139,010	8,618,475	8,619,900	8,619,900	13,368,915	4,749,015

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1023	DEPUTY DIRECTOR OF PUBLIC FAC	1.00			114,845	114,845	
1023	DEPUTY DIRECTOR OF PUBLIC FAC	1.00			114,845	114,845	
1023	DEPUTY DIRECTOR OF PUBLIC FAC	1.00			123,000	123,420	-420.00
1039	DIRECTOR OF PUBLIC FACILITIES	1.00			125,544	125,544	
1133	SENIOR OFFICE MANAGER	1.00			75,599	75,599	
1310	ACCOUNTANT	1.00			75,138	75,138	
1311	SPECIAL PROJECTS COORDINATOR	1.00			60,327	72,733	-12,406.00
1311	SPECIAL PROJECTS COORDINATOR	1.00			72,733	72,733	
1311	SPECIAL PROJECTS COORDINATOR	1.00			72,733	72,733	
1322	BUDGET/POLICY ANALYST	1.00			76,180	76,180	
3312	PERMIT SUPERVISOR	1.00			89,521	91,306	-1,785.00
8272	MAINTAINER V	1.00			52,164	50,145	2,019.00
8441	UTILITIES MANAGER (40 HRS)	1.00			91,306	91,306	
G020	ILLEGAL DUMPING COORDINATOR	1.00			51,257	51,257	
G199	OFFICE COORDINATOR	1.00			49,497	49,497	
G360	PAYROLL COMPENSATION PROCESSOR	1.00			61,842	59,107	2,735.00
	PUBLIC FACILITIES ADMINISTRATION	**16.00**			**1,306,531**	**1,316,388**	**-9,857.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PUBLIC FACILITIES ADMINISTRATION								
Total Worker's Comp Claims	$1,357,000	$1,441,256	$1,405,938	$1,456,281	$1,487,968	$1,335,374	$1,289,281	$1,050,194
Indemnity	$495,000	$501,320	$564,978	$626,574	$632,971	$550,884	$541,279	$474,916
Medical and Expenses	$862,000	$939,936	$745,046	$829,707	$854,996	$784,490	$748,001	$575,278
Sick Time Hours	7,726	7,947	8,392	7,967	7,502	8,989	7,560	7,600
Capital Improvement Projects	101	83	72	32	78	89	109	115
Calls Received (est.)	25,000	25,000	27,200	27,000	26,500	26,600	24,500	25,000
PAYROLL & PURCHASING								
Amount of Payroll Processed	$6,438,366	$6,622,739	$6,805,576	$6,687,889	$6,887,233	$7,454,628	$7,549,291	$7,600,000
F/T Employees entered in P/R	149	149	149	138	130	119	118	119
Number Requisitions	7,798	8,107	8,586	8,800	6,650	3,550	3,850	3,850
Vendors	550	550	310	326	300	310	325	325

FY 2013-2014 GOALS

1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.
3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
4) Continue improvements to City facilities, including buildings, parks and streets.
5) Continue to upgrade vehicle and equipment fleet.
6) Continue to work with Education Dept on energy efficiency and recycling in City schools.
7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.

FY 2012-2013 GOAL STATUS

1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
   6 MONTH STATUS: *Meeting goal. Electric and Gas Utility Expenses decreased for four straight years and are projected to decrease again for fy13. Achieved almost 10% reduction (1,896,194 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts from FY11 to FY12, saving more than $344k. Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce FY12 expense by $809k from FY08 level. If FY08 expense levels had remained unchanged, City would have spent $1.9M more during those four years, and that total is projected to be more than $2.5M by end of FY13! See additional detailed analysis in Facilities Maintenance section. Gas Utility Expenses have also decreased each of the past four years. The City spent on Gas Utility $1,271,233 in FY08 and $863,391 in FY12. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than $1.1M additional through FY12, and that total is projected to be more than $1.5M by end of FY13. COMBINING ELECTRIC AND GAS UTILITIES, THE CITY HAS SAVED MORE THAN $4 MILLION OVER THE PAST FIVE YEARS!*
2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.
   6 MONTH STATUS: *Meeting goal. See Sanitation section for detailed analysis. Had tip fee expense levels remained constant over the past five years, the City would have spent $1.1M more than it did.*
3) Continue evaluation of expanding recycling to every week pickup and shifting routes from

refuse.
6 MONTH STATUS: *Multiyear effort. See Sanitation for complete discussion. Expect to reduce solid waste routes from twelve to eleven by end of fy13. Increase in recycling is 60% during first twelve months of Single Stream. Evaluating cost-effectiveness of shifting to weekly pickup; so far, not supported by numbers.*

4) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for complete discussion. As of March 2013, relocation of Education Admin offices from 948 Main to City Hall almost complete. Follows relocation of McLevy Hall office to Margaret Morton Government Center (MMGC) in FY11.*

5) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: *See Facilities Maintenance, Parks and Roadway sections. Capital improvements planned or in process at eighteen buildings; managing new construction of parks at Knowlton and Pleasure Beach, major repairs at Seaside due to Hurricane Sandy, renovations and improvements at numerous other parks locations; summer 2012 street paving $2.6M, downtown paving project with 80% state funding scheduled for April-May 2013, replacement of Broadbridge Avenue culvert scheduled May-June 2013.*

6) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: *Meeting goal. See Garage section for summary of vehicles and equipment purchased fall 2012. Spring 2013 continuing to execute $3.7M Public Facilities Equipment and $1.288M Parks Maintenance Equipment replacement plans funded by May 2012 bond issue.*

7) Continue to work with Education Dept on energy efficiency and recycling in City schools.
6 MONTH STATUS: *Partially meeting goal. Continuing to pursue solar panels on school locations. Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and has taken in-house, saving approx $160k per year. Will continue to work with Education to develop and implement plan to increase recycling rates, which largely remain flat.*

8) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for additional detail. Trades working jointly on relocation of Education Admin offices from 948 Main to City Hall and related other office moves within City Hall and down to MMGC. Kennedy Stadium lighting also joint project. Using trades workers from the two sides greatly reduced cost of project as compared to hiring outside contractors. Also, creation of Park City Schools and Community Alliance has become catalyst for volunteers and a clearinghouse for organizations working for the good of the city, and helped to coordinate major cleanups around schools drawing on crews for Roadway, Parks, Anti-Blight and Education. More than 800 volunteers participated in the fall program. At each school addressed by the Alliance, a special feature has been created, among them a soccer field at Curiale, restriping of basketball court at Columbus, and a monument at Bassick. In spring/summer 2013, planning creation of Building Grounds crew to reclaim Board of Education landscaping: worked with Parks and Roadway to develop plan and schedule for landscaping, tree work and lot maintenance and hope to generate savings of $40k per year by replacing contracted outside vendors.*

9) Improve results from efforts with utility companies to coordinate better the digging up and paving of city streets. Despite many months of meetings and assurances from the utility companies, a number of streets were dug up very shortly after paving. Corrective meetings already commenced fy12.
6 MONTH STATUS: *City-side making major effort to inform utilities and involve them at every step, including numerous meetings, emails and phone calls, but several City streets ripped up very shortly after summer 2011 paving. Summer 2012 paving program was better with only a few streets cut after paving, but still disappointing from City-side not to be getting better cooperation from utilities. Currently meeting once per month, sharing plans for paving or utilities' activities, working toward better coordination. Efforts ongoing.*

10) Install splash pads in Washington Park and Newfield Park.
6 MONTH STATUS: *Complete. Both splash pads installed and very popular.*

11) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
6 MONTH STATUS: *Ongoing, multiyear project. May 2012 bond issue provides funds to execute several repairs and renovations. So far FY13, addressing asbestos and utility issues.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Saving approx $160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing $265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
2) Responded to two federally-declared emergencies during FY13: Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013. In addition to major responses involving weeks of work, City staff documenting expenses and applying for Federal Emergency Management Agency (FEMA) funds for reimbursement. Not all emergency-response expenses are eligible, and those that are bring only 75% reimbursement. Those FY13 events follow Tropical Storm Irene August 27, 2011 and the blizzard of January 2011. Averaging two federally-declared emergencies per year, each with its extensive cleanup and lengthy reimbursement application process.
3) Increased recyling by 60% during first twelve months of Single Stream, offsetting more than $130k in tip fees from increase alone.
4) Received $95k in new revenue from SWEROC (Southwest Connecticut Regional Recycling Operating Committee) for FY12 recycling.
5) Successfully negotiated through SWEROC new multi-town, five-year contract with new facility in Shelton CT for recycling that will pay the City:
   - guaranteed minimum $20/ton for Single Stream
   - additional payments per ton if commodity prices above specified minimums
   - additional, higher payments for separated paper and cardboard
   - the option of delivering loads either to the Stratford location the City has been delivering to for years, or the new facility in Shelton, guaranteeing fuel/delivery costs at worst remain constant, and should decrease with effective route planning.
6) Based on seventeen months of Single Stream (through January 2013), the City is bringing in well over 5000 tons per year, which should mean a new $100k revenue per year for recycling under new contract to take effect July 1, 2013.

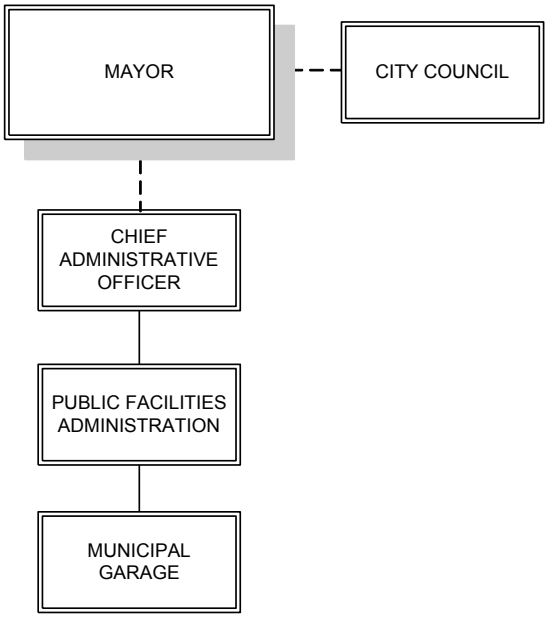
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01300000 PUBLIC FACILITIES ADMINISTRATI	**10,346,238**	**11,179,738**	**11,692,500**	**11,710,724**	**16,431,667**	**4,739,167**
51000 FULL TIME EARNED PAY	1,261,663	896,897	1,316,388	1,291,303	1,306,531	-9,857
51108 REGULAR 1.5 OVERTIME PAY	254	259	0	0	0	0
51140 LONGEVITY PAY	19,875	21,956	22,800	18,300	18,300	-4,500
51156 UNUSED VACATION TIME PAYOU	19,952	0	0	0	0	0
52276 WORKERS' COMP INDM - PUB F	600,000	616,600	616,600	616,600	571,200	-45,400
52292 WORKERS' COMP MED - PUB FA	985,000	786,100	786,100	786,100	788,200	2,100
52360 MEDICARE	12,831	9,042	13,175	12,857	12,857	-318
52385 SOCIAL SECURITY	0	0	0	3,740	3,740	3,740
52504 MERF PENSION EMPLOYER CONT	147,078	109,215	157,087	170,247	170,247	13,160
52917 HEALTH INSURANCE CITY SHARE	160,574	121,193	160,450	191,677	191,677	31,227
53200 PRINCIPAL & INTEREST DEBT SERV	7,134,306	8,614,910	8,614,910	8,614,910	13,363,925	4,749,015
54555 COMPUTER SUPPLIES	4,391	57	96	96	96	0
54675 OFFICE SUPPLIES	312	3,163	4,544	4,544	4,544	0
54705 SUBSCRIPTIONS	0	344	350	350	350	0

MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 4400 work orders annually on more than 700 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



Andy Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01305000 MUNICIPAL GARAGE	**2,178,982**	**1,459,371**	**2,467,001**	**2,663,011**	**2,662,927**	**195,926**
1 PERSONAL SERVICES	478,524	340,951	560,045	576,499	576,499	16,454
2 OTHER PERSONAL SERVICES	173,451	138,243	78,990	78,300	78,300	-690
3 FRINGE BENEFITS	203,942	142,100	204,787	210,947	210,947	6,160
4 OPERATING EXPENSES	1,096,188	709,074	1,346,794	1,500,796	1,500,796	154,002
6 SPECIAL SERVICES	226,876	129,004	276,385	296,469	296,385	20,000

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1114	GARAGE CLERK	1.00			51,722	49,479	2,243.00
8430	SUPERVISOR OF FLEET OPERATIONS	1.00			90,203	90,203	
1403	STOREKEEPER	1.00			37,180	35,568	1,612.00
8273	FLEET MECHANIC	1.00			59,622	57,313	2,309.00
8273	FLEET MECHANIC	1.00			59,622	57,313	2,309.00
8273	FLEET MECHANIC	1.00			62,246	59,836	2,410.00
8273	FLEET MECHANIC	1.00			59,622	56,664	2,958.00
8273	FLEET MECHANIC	1.00			58,364	58,520	-156.00
8276	AUTOMOTIVE SERVICER	1.00			41,425	39,820	1,605.00
8516	WELDER	1.00			56,493	55,329	1,164.00
	MUNICIPAL GARAGE	**10.00**			**576,499**	**560,045**	**16,454.00**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
MUNICIPAL GARAGE							
Solid Waste Packers	22	24	26	26	27	28	30
Light Vehicles	126	135	153	153	148	153	160
Of these, # assigned to Departments	126	135	153	153	148	153	155
Of these, # using alternative fuel	7	12	14	15	20	20	21
Medium & Heavy Duty Vehicles	59	73	89	89	90	90	85
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	63	104	98	94	90	92
Heavy Equipment Regular & Reserve	25	19	11	11	11	11	15
Light Equipment # of pieces	206	210	192	192	192	190	185
Total: all vehicles & equipment maintained by garage	519	524	742	737	730	735	743
FLEET REPAIRS							
Scheduled Maintenance	274	680	336	704	727	790	825
Unscheduled Maintenance	2,850	2,884	2,685	3,142	3,528	3,530	3500
Annual Checks	36	47	21	42	95	102	125
TOTAL WORK ORDERS:	*3,160*	*3,611*	*3,042*	*3,888*	*4,350*	*4,422*	*4,450*

FY 2013-2014 GOALS

1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed small facility without enough bay doors.
2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
3) Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing
4) Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.
5) Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System.
6) Increase intra- and inter-agency department collaboration on shared/pooled equipment and vehicles to improve procurement and utilization of expensive specialty equipment while also helping to right-size our fleet.
7) Develop methods to ensure driver safety by Identifying and keeping track of problem drivers by conducting motor vehicle record checks.
8) Increase the use synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs.
9) Establish an internal online customer survey after vehicle/equipment is repaired
10) Continue and increase tire-recapping program
11) Interface online to City department's access RTA equipment and vehicle repair status.
12) Continue a rigorous Warranty Recovery Program to track and recover monies from warranties.

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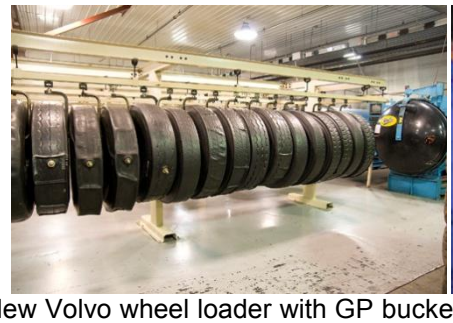
FY 2012-2013 GOAL STATUS

1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors.
   6 MONTH STATUS: *On-going. Part of multi-year major renovation project of 990 Housatonic. Partial capital funding secured June 2012. Assessment, planning and remediation underway.*
2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
   6 MONTH STATUS: *Not yet accomplished. Part of 990 Housatonic project above. Using outside vendor service until ready.*
3) Continue providing driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
   6 MONTH STATUS: *Meeting goal. Drivers trained in pre-trip inspections of vehicles and heavy-equipment. OEM (original equipment manufacturer) factory-personnel come to our facility to train operators on all new vehicles and equipment.*

4) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.
   6 MONTH STATUS: *Meeting goal. Continuing use of oil analysis to extend engine oil drain intervals with synthetic oil from 5,000 to 10,000 miles and from 250 to 850 hrs. More detail below.*
5) Continue and increase tire-recapping program.
   6 MONTH STATUS**:** *Meeting goal**.** Recapped more than 175 tires in 12-month period, saving approx $40k in new tire purchases.*
6) Continue green initiatives to help establish the City as leader in sustainability, including implementing green product purchasing and usage initiatives, touch-up paints, brake cleaning sprays, and other cleaning items.
   6 MONTH STATUS: *Meeting goal. All vehicle purchases have been the most environmentally responsible equipment available, whether diesel or natural gas. The emissions systems on the new diesel vehicles is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have DPF filters which reduce diesel particulate matter and harmful air pollutants.*
7) Replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.
   6 MONTH STATUS: *Meeting goal. Part of multi-year, ongoing program. Applied for $85,000 grant from State of CT Department of Energy and Environmental Protection to fund partial replacement of an older diesel garbage truck with clean burning CNG-engine powered truck. Pending announcement. Also anticipate applying in fall 2013 during next wave of program.*
8) Initiate a pilot program to explore hydrogen as an alternative fuel.
   6 MONTH STATUS: *Not accomplished. Continuing research and applicability.*
9) Continue enforcement of the Vehicle Idling Policy through GPS reports to reduce exhaust emissions and save fuel.
   6 MONTH STATUS: *Meeting Goal. Generate monthly reports that track unnecessary idling, with operator's department supervisor notified.*
10) Continue to purchase new snowplow vehicles with sand/salt spreader equipment to replace old high maintenance trucks and equipment.
    6 MONTH STATUS: *Purchased two new mason dumps with plows/sanders and six pickup trucks with plows. Will be bidding spring 2013 purchase of two new heavy duty diesel plow /sander trucks for use in winter 2013-14.*
11) Establish an internal online customer survey after vehicle/equipment is repaired.
    6 MONTH STATUS: *Not accomplished, still reviewing software programs through our computerized fleet maintenance system.*
12) Implement a rigorous Warranty Recovery Program to track and recover monies from warranties.
    6 MONTH STATUS: *Recovered more than $15,000 in warranties from defective parts and labor on various equipment, using our RTA fleet mainteince software to red flag warranty periods for new equipment and for part purchases.*
13) Develop and implement fleet training operations and Fleet Lockout/Tagout procedures.
    6 MONTH STATUS: *Meeting Goal. Conducted training on lockout/tagout on various pieces of equipment by factory-trained OEM personnel.*
14) Institute a fleet performance improvement program utilizing employee input.
    6 MONTH STATUS: *Meeting goal. Input from mechanics, drivers and supervisors factored into decision-making of vehicle and equipment purchases.*

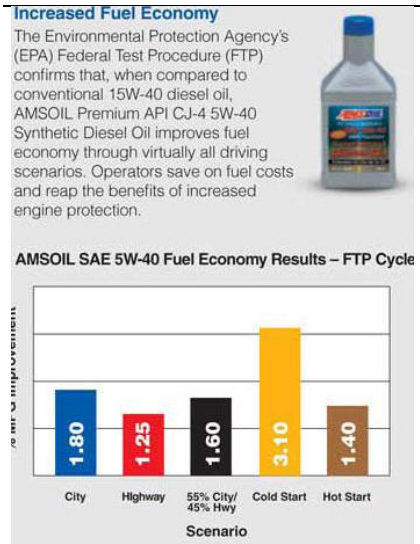
FY 2012 and 2013 ADDITIONAL ACCOMPLISHMENTS

1) Reviewing equipment lifecycles for many vehicle classes. All vehicle purchases will be the most environmentally responsible equipment available. Implemented green product purchasing and usage initiatives, including vehicle lube, touch-up paints, brake cleaning sprays, and other cleaning items. Continued to recover and recycle all available resources used at our maintenance facility, reducing pollution and cost. Some recovered resources: Freon, ethylene glycol, waste oil, waste speedy dry, mechanic rags, parts washer chemicals, diesel oil, scrap metal, tires, oil filters and batteries. Retreading tires is particularly effective at reducing solid waste while reducing our costs: since program initiated, recapped more than 175 tires, saving more than $40,000 in new tire purchases.



2) New Volvo wheel loader with GP bucket, Tink Claw and snow plow for the Roadway Maintenance Department. Included is CareTrack – access to manufacturer's password-protected website, where we get both an overview and detailed information about our machine. Replacing a 25-yr old high maintenance machine and equipped with 2012 emissions package, this loader will be less air pollutant and will reduce maintenance costs while being more reliable.

3) Extended engine oil drain intervals with synthetic oil from 5,000 miles to 10,000 miles and from 250 hours to 850 hours, increasing fuel economy and reducing waste and cost. Includes a comprehensive oil analysis program with reports at each drain interval, verifying and prescribing intervals. Oil usage savings was seventy gallons per truck per year for twenty trucks: 70 X 20 = 1400 gallons = $20,000 saved on oil, plus reduced labor. Synthetic motor oils also provide: better low- and high-temperature viscosity performance at service temperature extremes, better chemical & shear stability, decreased evaporative loss, resistance to oxidation, thermal breakdown, and oil sludge problems, extended drain intervals with the environmental benefit of less oil waste, improved fuel economy in certain engine configurations, better lubrication during extreme cold weather starts, longer engine life, superior protection against "ash" and other deposit formation in engine hot spots (in particular in turbochargers and superchargers) for less oil burnoff and reduced chances of damaging oil passageway clogging, increased horsepower and torque due to less initial drag on engine.



4) Switched to synthetic transmission fluid in heavy trucks with automatic transmissions, cutting required fluid changes per year by a third and saving an estimated 300 gallons of transmission fluid and 250 man hours per year. Also switched to purchasing heavy trucks with synthetic gear lube, saving an estimated 250 gallons annually.

5) Purchased two new Elgin Broom Bear four-wheel street sweepers with added auto lube system. Chosen because it is rugged, durable and efficient, it's mounted on a commercially available conventional chassis with fully dualized controls and a single engine design that utilizes the chassis engine to power the sweeper. These road sweepers also feature a large hopper and water tank, which means more productive sweeping time. A variable dumping height and 11" (279 mm) of hopper side-shift should provide easy dumping. The short wheelbase and large brooms help them fit into small streets and tight cul-de-sacs. They are specially suited for heavy sweeping of granular materials like millings or gravel. Simple sweeper controls are easy to operate and its single engine design should help keep maintenance or the need for replacement sweeper parts to a minimum.

6) Purchased two new CCC/Pak-Mor 25-yd. dual steer rear load packer trucks for Single Stream Recycling collection. These trucks are equipped with a container-winch system for dumpsters and twin cart tippers for dumping Toters and replace two high-maintenance 22-year-old trucks. The emissions system on these new truck engines is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have Diesel Particulate Filters to remove soot and other matter, so they are much less air pollutant than the older trucks, will reduce maintenance costs and be more reliable.

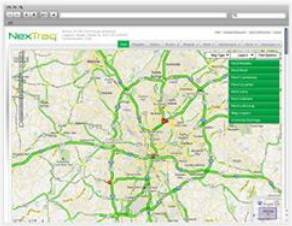
7) All City mechanics/technicians use shop computer terminals with the ability to view a live dashboard for five key performance indicators. Technicians are now able to see shop turnaround time for work orders, open work orders by status, scheduled versus non-scheduled repairs, technician productivity by percentage, and work orders with potential comebacks. Parts expenditures were reduced by carefully identifying preventive maintenance (PM) schedules. PM checklists were also revised to maximize technician efficiency. All City of Bridgeport Municipal Garage Fleet Mechanics are ASE certified and have class A CDL licenses.

8) Increased the number of cameras with audio and color monitors on Sanitation and Recycling trucks to improve safe operation. Developed and implemented fleet operations and Fleet Lockout/Tagout procedures for performing repairs and cleaning out bodies safely.

9) Initiating a fully electronic pre- and post-trip inspection program for units that require inspection under Federal Motor Carrier Safety Administration (FMCSA). The system enables a “repair-before-failure” strategy that lowers operating costs and increases compliance

10) Began education and training program for all user departments within the City, reinforcing need for pre-trip inspection of vehicles and heavy-equipment. Also this “Continuous Quality Improvement” concept encourages and promotes a more business-like approach to the Fleet.

11) Expanded installation of GPS to bring total to approximately 160 cars, pickups, heavy equipment, solid waste packers and automated side-loader trucks. GPS facilitates vehicle location, tracks stops and starts, helps optimize routes and maximize productivity while also providing capability for monthly reports that track unnecessary idling.

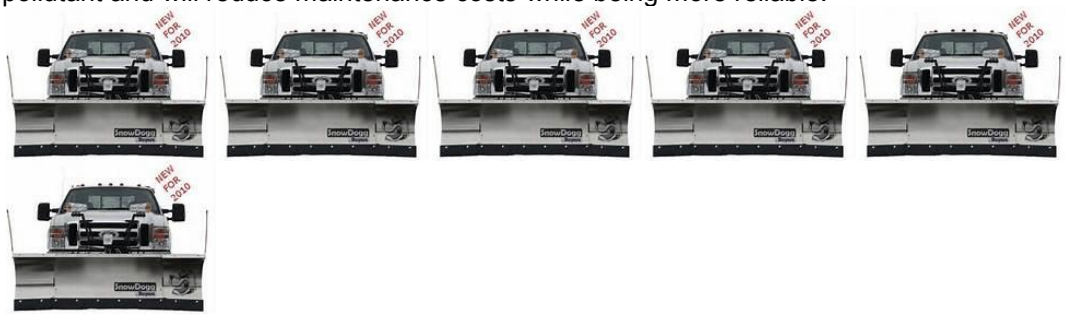


12) We purchased four new Tennant ATLV litter collection vehicles. These machines have been upgraded with power lift arms and slope indicators for added safety and to aid the operator. These four new litter vacuums allowed us to remove from service older high-mileage, high-maintenance litter vacuum vehicles, which should greatly increase productivity and reduce operating costs.

13) Converting two top-loader old recycling trucks to brine-tanker/weed sprayer/water trucks. The switch to Single Stream also brought the use of rollout carts and automated lifters to recycling, meaning that the entire sanitation and recycling fleet can now use the same type of rear-loading truck. The operators no longer need to lift the bins and the old trucks no longer need to load the recycling up and over the top, so these old trucks can be retro-fitted toward better use, filling the gap of much needed equipment and avoiding $300,000 in new truck purchases.

14) Decreasing fuel consumption and corresponding carbon footprint by vehicle rightsizing, shifting to smaller vehicles where possible. Purchased two new Ford F-550 mason dumps with plows and sanders that can get down narrow streets, working safely and more efficiently. The new trucks with the 2012 emissions will be less air pollutant and will reduce maintenance costs while being more reliable.

15) Added six new Ford F250 trucks with plows for the Public Facilities and Park Department Foreman, replacing six 19-year-old trucks. The new trucks with the 2012 emissions will be less air pollutant and will reduce maintenance costs while being more reliable.



16) Purchased new attachment for front-end-load garbage truck to tip rollout carts in narrow spaces. Designed for work in alleys and tight side streets, the attachment will also serve as a backup for Parks to dump the weighted carts in the parks when the Parks automated truck is down, saving the large cost of a spare truck for Parks. All the lubrication points are easily accessible and operators can complete the daily inspection and maintenance routine in about 5 minutes.

17) Purchased used 2009 bus for Senior Transportation which was well-maintained and is in excellent condition for less than half the cost of new.

18) We purchased three new Ford E-350 vans fully equipped for the Facilities Maintenance and ITS Departments. These new vans replaced three 10-15 year old vehicles and have the 2012 emissions, which are much less air-pollutant and will reduce maintenance costs while being more reliable.

19) Purchased new Trailer-Mounted Volumetric Calibration Unit for the Weights & Measures Department to replace a 40-year-old unit. The Seraphin Volumetric Calibration Unit helps simplify the calibration of high speed fuel dispensers and other high volume flow applications, ensuring the accuracy of our metering equipment.

20) Purchased new Mack front-end-load garbage truck with Ez-Pak body for City Public Facilities' Sanitation Department to take over garbage and recycling collection for all City schools. The truck and body components are compatible with our current front loader fleet, helping to provide cost savings benefits from reduced parts inventory and mechanics already familiar with the equipment. The emissions system on this new truck engine is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have Diesel Particulate Filters to remove soot and other matter, so they are much less air pollutant than the older trucks, will reduce maintenance costs and be more reliable.

21) Undertaking major changeover of radios department-wide to conform to new Federal Communications Commission regulations on narrow-banding of frequencies. FCC deadline of January 1, 2013 required all users of certain frequencies to move to other frequencies, or else face fines and/or loss of their communication capabilities, setting in motion a major project for the department. Evaluated all existing licenses to establish needs for modification to narrowband operation. Developed an understanding of how the channels are being used and by whom to facilitate

planning the system migration to narrowband. Submitted application for an FCC license for the narrowband operation. Conducted full inventory of all radio equipment on our system, identifying specific make, model and serial number of all radio equipment in use, assessing whether need replacement or reprogram/retrofit, leading to estimate of cost. Performed coverage analysis to ensure adequate for our response area. Establishing Licensing fees and planning services along with software and/or hardware purchases. Entire process has taken over a year to near completion.

22) Performed 4422 repairs at Municipal Garage with five Fleet Mechanics, one Welder, one Automotive Servicer, one Storekeeper and one Clerk during FY12. Among the repairs performed were: 277 snow plows, 72 sanders, 790 preventative maintenance, 264 lighting, 158 hydraulic systems, 244 brakes, 66 cooling system, 219 tires, 59 exhaust, 245 welding, 110 cranking system, 201 road calls, and much more. We have a stringent vehicle maintenance program. Everyone in the Fleet Division realizes the value of minimizing unscheduled repairs, reducing down-time and costs, and providing better productivity for improved services.

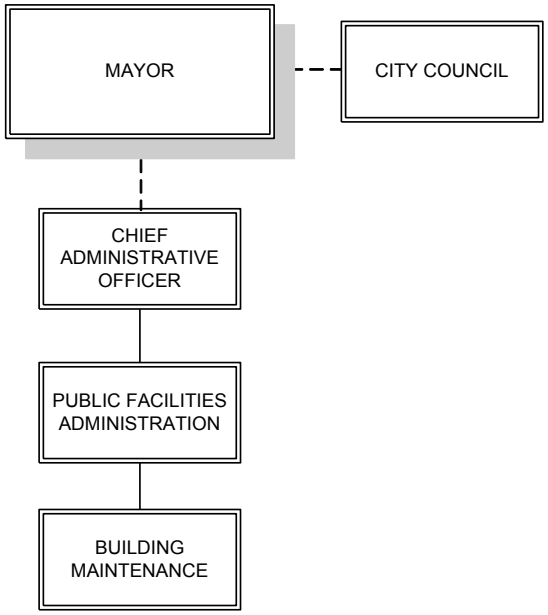
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01305000 MUNICIPAL GARAGE	**2,178,982**	**1,459,371**	**2,467,001**	**2,663,011**	**2,662,927**	**195,926**
51000 FULL TIME EARNED PAY	478,524	340,951	560,045	576,499	576,499	16,454
51106 REGULAR STRAIGHT OVERTIME	29,930	21,423	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	117,023	97,412	63,100	63,100	63,100	0
51116 HOLIDAY 2X OVERTIME PAY	14,898	10,227	6,000	6,000	6,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	4,588	2,926	4,500	4,500	4,500	0
51138 NORMAL STNDRD SHIFT DIFFER	979	864	0	0	0	0
51140 LONGEVITY PAY	6,033	5,390	5,390	4,700	4,700	-690
52360 MEDICARE	7,332	5,298	6,365	6,631	6,631	266
52385 SOCIAL SECURITY	443	2,307	3,513	7,316	7,316	3,803
52504 MERF PENSION EMPLOYER CONT	73,549	51,850	66,326	75,556	75,556	9,230
52917 HEALTH INSURANCE CITY SHARE	122,619	82,645	128,583	121,444	121,444	-7,139
53605 MEMBERSHIP/REGISTRATION FEES	0	0	235	235	235	0
53610 TRAINING SERVICES	350	75	1,425	1,425	1,425	0
53705 ADVERTISING SERVICES	1,500	0	3,800	3,800	3,800	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	273	275	275	2
54010 AUTOMOTIVE PARTS	280,768	175,687	315,000	365,000	365,000	50,000
54025 ROADWAY PARTS	119,572	43,493	120,000	125,000	125,000	5,000
54530 AUTOMOTIVE SUPPLIES	34,585	25,517	41,900	43,900	43,900	2,000
54535 TIRES & TUBES	36,902	35,715	40,000	42,000	42,000	2,000
54540 BUILDING MATERIALS & SUPPLIE	9,725	2,555	5,500	7,000	7,000	1,500
54545 CLEANING SUPPLIES	648	388	1,100	1,100	1,100	0
54560 COMMUNICATION SUPPLIES	0	0	4,500	4,500	4,500	0
54610 DIESEL	332,206	264,702	508,566	600,566	600,566	92,000
54615 GASOLINE	182,418	114,062	198,000	198,000	198,000	0
54625 NATURAL GAS	12,619	9,079	25,000	20,000	20,000	-5,000
54635 GASES AND EQUIPMENT	9,236	6,811	9,463	11,463	11,463	2,000
54640 HARDWARE/TOOLS	12,875	6,266	8,400	12,900	12,900	4,500
54670 MEDICAL SUPPLIES	737	645	1,200	1,200	1,200	0
54675 OFFICE SUPPLIES	473	186	475	475	475	0
54745 UNIFORMS	0	700	920	920	920	0
54750 TRANSPORTATION SUPPLIES	0	0	500	500	500	0
55035 AUTOMOTIVE SHOP EQUIPMENT	10,257	8,282	11,050	11,050	11,050	0
55145 EQUIPMENT RENTAL/LEASE	850	1,100	1,100	1,100	1,100	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,269	1,007	3,400	3,400	3,400	0
55160 PHOTOGRAPHIC EQUIPMENT	0	0	500	500	500	0
55175 PUBLIC SAFETY EQUIPMENT	4,198	0	150	150	150	0
55190 ROADWAY EQUIPMENT	43,819	12,803	43,000	43,000	43,000	0
55215 WELDING EQUIPMENT	293	0	1,000	1,000	1,000	0
55530 OFFICE FURNITURE	888	0	337	337	337	0
56015 AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
56035 TOWING SERVICES	6,100	3,561	5,200	5,200	5,200	0
56055 COMPUTER SERVICES	50,298	33,767	58,000	68,000	68,000	10,000
56065 COMMUNICATION EQ MAINT SVCS	250	489	500	500	500	0
56140 LAUNDRY SERVICES	5,048	2,680	5,000	5,000	5,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	461	433	900	400	400	-500
56225 SECURITY SERVICES	0	0	6,735	7,235	7,235	500
59005 VEHICLE MAINTENANCE SERVICES	164,720	88,074	200,000	210,084	210,000	10,000

FACILITIES MAINTENANCE

MISSION STATEMENT

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

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



John Tristine
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01310000 FACILITIES MAINTENANCE	**10,694,106**	**5,205,447**	**10,721,935**	**11,459,889**	**11,521,561**	**799,626**
1 PERSONAL SERVICES	1,402,157	938,779	1,474,618	1,585,418	1,647,090	172,472
2 OTHER PERSONAL SERVICES	325,185	320,238	164,452	162,322	162,322	-2,130
3 FRINGE BENEFITS	580,130	418,847	606,350	613,648	613,648	7,298
4 OPERATING EXPENSES	7,990,350	3,288,933	8,109,835	8,493,799	8,493,799	383,964
6 SPECIAL SERVICES	396,283	238,650	366,680	604,702	604,702	238,022

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
3617 DATA COORDINATOR	1.00			41,758	36,844	4,914.00
8130 MAINTAINER I (GRADE I)	1.00			30,463	29,284	1,179.00
8131 MAINTAINER I (GRADE II)	1.00			39,342	37,819	1,523.00
8132 SEASONAL MAINTAINER I GRADE I				33,676	40,000	-6,324.00
8269 MAINTAINER II	1.00			42,217	40,582	1,635.00
8272 MAINTAINER V	1.00			57,566	56,380	1,186.00
8501 CARPENTER	1.00			61,672	60,549	1,123.00
8501 CARPENTER	1.00		-1.00	61,672		61,672.00
8503 ELECTRICIAN	1.00			74,672	74,048	624.00
8503 ELECTRICIAN	1.00			74,672	74,048	624.00
8503 ELECTRICIAN	1.00			74,672	74,048	624.00
8503 ELECTRICIAN	1.00			74,672	74,048	624.00
8507 MASON	1.00			67,600	67,454	146.00
8509 PAINTER	1.00			69,098	64,626	4,471.60
8509 PAINTER	1.00			69,098	33,674	35,423.60
8511 PLUMBER	1.00			80,434	80,434	-0.40
8511 PLUMBER	1.00			91,874	91,874	-0.40
9501 JANITRESS	1.00			33,616	32,315	1,301.00
9501 JANITRESS	1.00			33,616	32,315	1,301.00
9501 JANITRESS	1.00			30,463	28,096	2,367.00
9507 CUSTODIAN I	1.00			37,454	35,829	1,625.00
9507 CUSTODIAN I	1.00			37,454	35,205	2,249.00
9507 CUSTODIAN I	1.00			37,454	35,829	1,625.00
9507 CUSTODIAN I	1.00			37,454	35,829	1,625.00
9507 CUSTODIAN I	1.00			37,454	35,829	1,625.00
9513 CUSTODIAN III	1.00			39,451	37,741	1,710.00
9514 CUSTODIAN IV	1.00			51,189	51,189	
9514 CUSTODIAN IV	1.00			51,189	51,189	
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520.00
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520.00
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520.00
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520.00
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520.00
FACILITIES MAINTENANCE	**32.00**		**-1.00**	**1,647,090**	**1,514,618**	**132,472.40**

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY13 PROJ
ELECTRIC UTILITY DETAIL	**$**	**kwh**	**$**	**kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**
Street Lights (approx 10,700) and Deco Lights	**$2,456,901**	**8,144,361**	**$2,579,659**	**7,516,574**	**$2,189,489**	**6,467,358**	**$2,193,080**	**6,516,717**	**$2,125,859**	**6,375,803**	**$2,104,034**	**6,276,611**	**$2,008,313**
Traffic Lights (1750 total count fy12)	$100,630	436,982	$113,870	423,676	$112,235	439,559	$121,976	437,536	$112,440	426,802	$114,110	436,190	$120,153
Christmas Lights	$2,495	14,765	$2,582	11,753	$2,632	11,427	$951	9,479	$3,680	12,681	$1,950	9,473	$1,950
Subtotal	$2,560,026	8,596,108	$2,696,111	7,952,003	$2,304,355	6,918,344	$2,316,007	6,963,732	$2,241,979	6,815,286	$2,220,094	6,722,274	$2,130,415
Average dollars per kw h -- lights	$0.2978		$0.3390		$0.3331		$0.3326		$0.3290		$0.3303		*$0.3303*
All Buildings Except Library, Education and Parks	$1,286,933	8,581,182	$1,566,236	9,491,154	$1,728,917	9,772,003	$1,514,140	9,728,321	$1,592,236	10,307,576	$1,303,952	8,667,442	$1,252,479
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	$779,421	5,334,834	$937,864	5,790,957	$943,823	5,415,831	$819,564	5,374,616	$790,018	5,495,873	$718,042	5,098,403	$681,825
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	$182,065	793,351	$196,252	957,019	$201,012	797,641	$197,513	815,356	$199,757	861,079	$185,037	800,867	$176,881
subtotal -- all above	$4,029,024	17,970,641	$4,458,599	18,400,176	$4,234,284	17,487,988	$4,027,660	17,507,409	$4,033,972	17,983,941	$3,709,083	16,190,583	$3,559,775
Number of bldg locations	39		40		42		42		37		36		36
Average dollars per kw h -- bldgs and parks	$0.1567		$0.1687		$0.1826		$0.1623		$0.1604		$0.1573		
Airport – All Electric	$105,487	658,959	$105,014	593,126	$149,432	817,649	$91,750	550,042	$77,671	465,640	$78,097	477,410	$78,000
Zoo and Carousel -- All Electric	$129,308	832,985	$143,491	841,364	$150,576	837,839	$132,652	807,946	$128,717	828,401	$111,908	726,447	$111,130
Golf Course -- All Electric	$33,778	185,785	$49,257	247,290	$51,426	267,458	$50,149	290,102	$50,569	307,483	$47,804	294,830	$49,170
Subtotal	$268,573	1,677,729	$297,762	1,681,780	$351,434	1,922,946	$274,371	1,648,090	$256,957	1,601,524	$237,809	1,498,687	$238,300
Average dollars per kw h	$0.16		$0.1771		$0.1828		$0.1665		$0.1604		$0.1587		*$0.1587*
TOTAL ALL ELECTRIC UTILITY	**$4,297,597**	**19,648,370**	**$4,756,361**	**20,081,956**	**$4,585,718**	**19,410,934**	**$4,302,031**	**19,155,499**	**$4,290,929**	**19,585,465**	**$3,946,892**	**17,689,271**	**$3,798,075**
Education Dept Electric Utility (018* Gen Fund expenses, not Nutr Ctr) included for comparison	$3,315,248		$3,989,260		$4,715,789		$4,435,095		$4,366,878		$3,995,754		

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY13 PROJ
GAS UTILITY DETAIL	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**
Facilities Maintenance group	$1,017,427	545,777	$1,014,71	578,984	$962,728	635,566	$837,022	579,869	$718,913	570,541	$591,385	447,53	$562,253
Parks	$26,223	14,302	$28,164	15,954	$24,71	16,009	$21,386	13,921	$17,029	12,852	$16,660	10,193	$17,865
Airport	$91,645	49,062	$74,302	42,498	$21,73	14,400	$21,293	14,851	$24,140	16,837	$19,830	13,836	$21,000
Zoo and Carousel	$129,260	65,601	$117,574	65,998	$116,010	74,957	$108,520	71,629	$103,881	78,047	$74,594	57,603	$77,606
Golf Course	$28,951	17,734	$36,483	23,669	$33,44	26,582	$28,290	28,689	$35,564	30,674	$30,729	26,105	$31,563
Total Gas Utility Expense	**$1,293,506**	**692,476**	**$1,271,23**	**727,103**	**$1,158,634**	**767,514**	**$1,016,511**	**708,959**	**$899,527**	**708,951**	**$733,198**	**555,26**	**$710,286**

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY13 PROJ
WATER UTILITY DETAIL	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**
Hydrant Capacity	**$1,457,267**	**capacity**	**$1,446,356**	**capacity**	**$1,477,545**	**capacity**	**$1,502,451**	**capacity**	**$1,545,892**	**capacity**	**$1,543,142**	**capacity**	**$1,543,142**
City Bldgs and Facilities	$56,784	9,920	$75,226	10,079	$94,502	11,342	$93,743	10,761	$119,847	12,967	$117,725	13,950	$97,919
Parks -- offices, irrigation, bathhouses, concessions	$33,555	5,174	$47,984	24,566	$63,482	15,795	$54,242	11,501	$72,178	18,369	$99,548	23,666	$108,377
Subtotal	$1,547,606	15,094	$1,569,566	34,645	$1,635,529	27,137	$1,650,436	22,262	$1,737,917	31,336	$1,760,415	37,616	$1,749,438
tie to org	1,514,050		1,569,566		1,633,485		1,645,742		1,737,917		1,760,414		
Airport – All	$20,068		$21,122		$20,550		$27,695		$26,029		$20,218		
Zoo and Carousel -- All	$29,047	7,338	$26,120	6,080	$40,312	7,937	$32,046	7,789	$38,130	11,261	$34,916	6,940	$35,930
Golf Course -- All	$31,929	24,692	$85,857	52,161	$88,379	26,108	$77,934	38,523	$115,057	54,737	$124,877	38,382	$127,707
Total Water Utility Expense	**$1,628,650**	**47,124**	**$1,702,665**	**92,886**	**$1,784,770**	**61,182**	**$1,788,111**	**68,574**	**$1,917,133**	**97,334**	**$1,940,426**	**82,938**	**$1,913,076**
Hydrant capacity as % of Total	89%		85%		83%		84%		81%		80%		81%

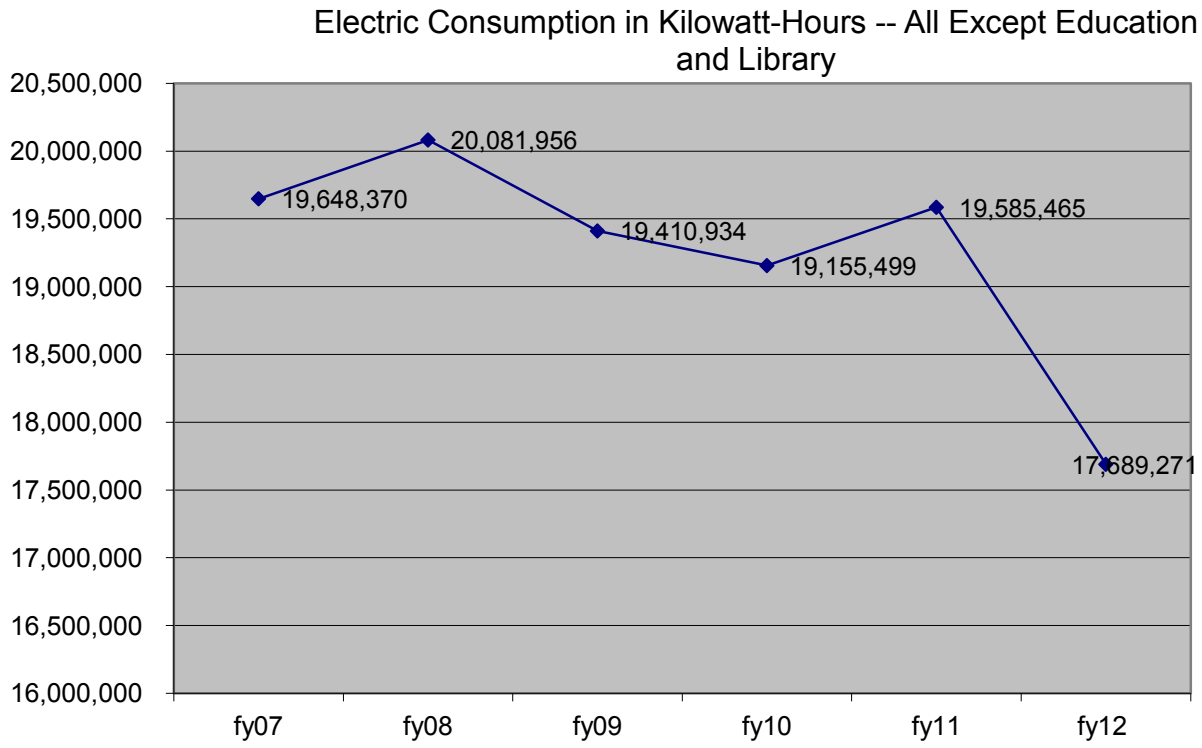
SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
FACILITIES MAINTENANCE						
Facilities maintained	40	42	42	37	36	36
Est. square footage maintained (all)	1,027,175	1,027,175	1,027,175	915,309	895,445	895,445
Total employees assigned to buildings	33	33-29	28	26	26	26
Total regular hours of employee labor maintenance & repair	68,640	60,320	58,240	54,080	54,080	54080
Hrs paid custodial maintenance only for admin./office facilities	33,715	34,560	28,400	26,371	26,108	25,834
Sq ft administrative/office facilities maintained per custodial FTE	10,420	21,536	24,766	26,671	26,671	26,671
SERVICE REQUESTS						
Emergency Work: repair/maintenance	514	450	500	395	375	250
Emergency Work: custodial	1,324	1,379	1,282	1,147	1,080	994
RESPONSE TIME:						
Emergency Work: repair/maintenance	30 min	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	15 min	20 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500	2,500
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100	11,100
% completed within 48 hrs of request	100	100	100	100	100	100

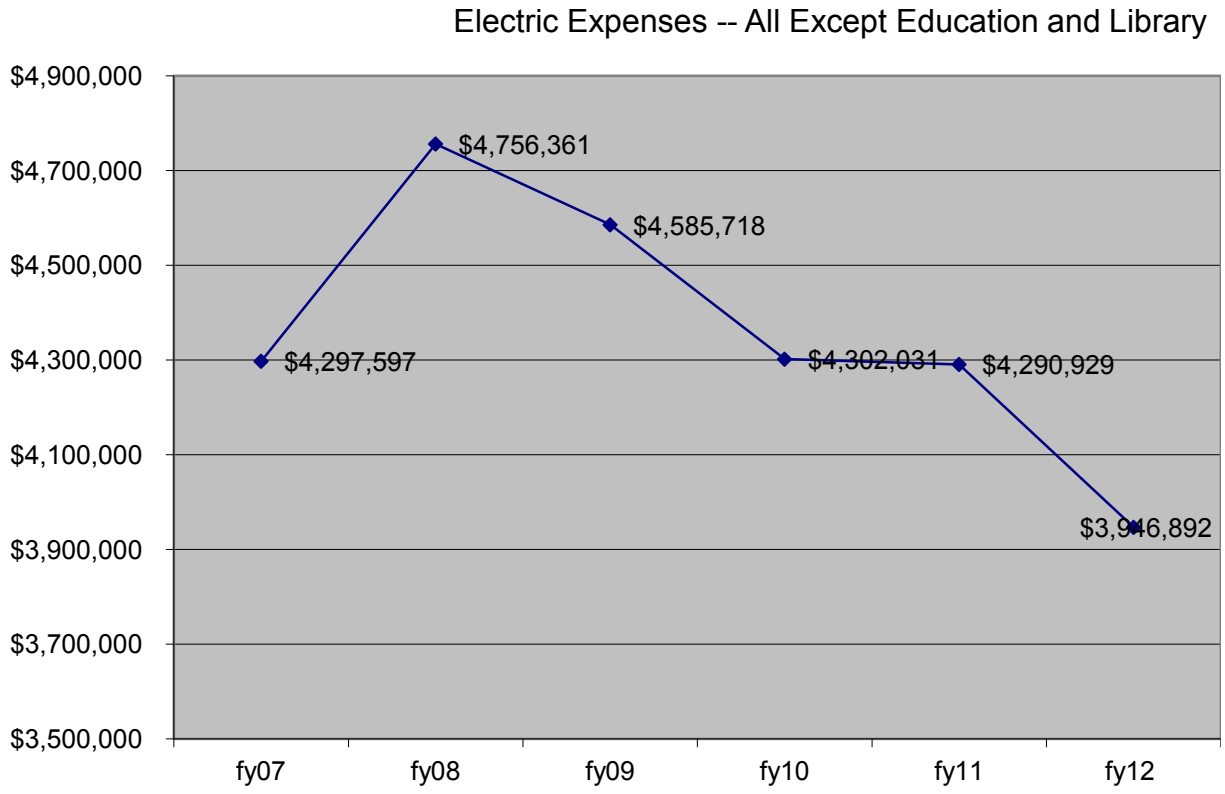
FY 2013-2014 GOALS

1) Continue to drive down utility consumption and expenses across all City accounts.
2) Increase use of solar photovoltaic on City, Education and residential buildings.
3) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
4) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
5) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.
6) Upgrade outside lighting at Airport to reduce energy consumption and costs.
7) Continue ISO New England Load Response Program for Fire Headquarters.
8) Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City.
9) Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities.

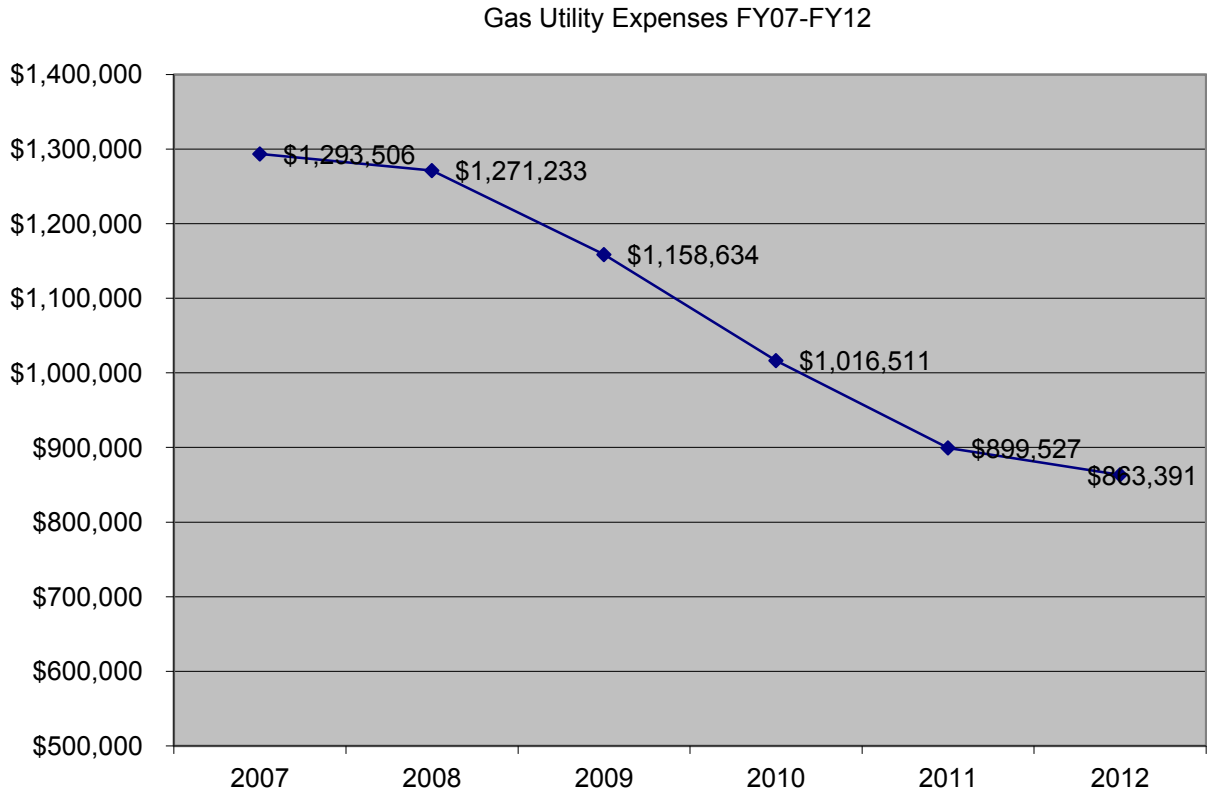
FY 2012-2013 GOAL STATUS

1) Continue to drive down utility consumption and expenses across all City accounts.
   6 MONTH STATUS: *Meeting Goal. Multi-year, continuing effort. Electric consumption decreased three of the past four years and is projected to decrease again for fy13 while expenses decreased all four years. Total City usage for streetlights, buildings and all else (except Education Dept and Library) went from 20,081,956 kwh in fy08, to 19,410,934 in fy09, to 19,155,499 in fy10, to 19,585,465 in fy11, to 17,689,271 i fy12 and are projected down again for fy13. Expenses on Electricity went from $4,756,361 in fy08, to $4,585,718 in fy09, to $4,302,031 in fy10, to $4,290,929 in fy11, to 3,946,892 in fy12 and are projected down again for fy13. Actual Electric Expense in fy12 was more than $800k lower than the fy08 level! If electric expenses had stayed constant at the FY08 level through FY12, the City would have paid almost $1.9M more than it did during that time, and that total is projected to be more than $2.5M by the end of FY13.*





Gas Utility Expenses declined each of the past five years. The City spent $1,293,506 in FY07, $1,271,233 in FY08, $1,158,634 in FY09, $1,016,511 in FY10, $899,527 in FY11, $733,198 in FY12 and is projected to spend $710,286 in FY13.



Actual Gas Utility Expense in FY12 was more than $400k lower than the FY08 level. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than $1.1M additional through FY12, and that total will be more than $1.5M by end of FY13.

COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN $4 MILLION OVER FIVE YEARS!

2) Continue upgrade of deco lights to LED.
6 MONTH STATUS: *Meeting Goal. part of multi-year, continuing effort. Changeovers reduce wattage typically from 140-150 watts to 52 watts, thereby avoiding more than half the operating cost. Approx 970-1000 done during previous two years, representing about half of City's deco lights, with another 687 completed through January 2013, with 20 more to go by spring 2013. Among areas changed: Fairfield Ave, McLevy Park, Broad St, Madison Ave, Park Ave, State St, Connecticut and Stratford Aves, Main St, Newfield, Barnum, Central, Noble, Seaside Park and elsewhere. Savings compared to old style if all were working would be approx $65k per year. Some savings offset because more bulbs working after replacement than before, therefore this year's savings only approx $20k.*

3) Implement energy conservation measures in City Hall.
6 MONTH STATUS: *Meeting Goal. Electric consumption down by more than 200,000 kwh from FY10 level, saving more than $32k. City Hall part of major office consolidation. Education offices at 948 Main Street being relocated to City Hall during FY12. Labor Relations, Civil Service and Benefits relocated to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to MMGC. All offices received lighting upgrades to lower wattage, higher efficiency light bulbs and ballasts, as well as improved-airflow ductwork, all to save energy and expenses. Also, Energy Audits have been conducted by Constellation New Energy and are being evaluated for further energy improvements. Outside, LED bulbs have been installed to replace much less efficient lighting in parking lot and around City Hall, saving energy and expenses while also improving illumination.*

4) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
   6 MONTH STATUS: *Partially meeting goal. Identification and reporting is key to gaining repair or credit. City pays whether lights working or not until reported. Need assistance from residents, district leaders, businesses, public safety workers and anyone who notices a streetlight is out. Planning program for fall 2013 to increase identification and reporting. Can report address and pole number through BConnected or directly to UI.*
5) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
   6 MONTH STATUS: *Meeting Goal. Multi-year project purchasing electric generation and natural gas for City, BoE, WPCA and Zoo accounts. May 2012 locked electric generation rates for FY13 and FY14 to 6.1 cents per kwh from 7.762 cents per kwh. This will result in almost $1 million in savings and offset UI increases. Although comparing rates between towns can be very difficult, searches for state municipalities with lower rates have found none.*
6) Number decorative light poles and develop decorative light maintenance record system.
   6 MONTH STATUS: *Goal not met. Attempting to perform in-house as time permits. Work force engaged in building consolidation efforts.*
7) Develop a Local Energy Assurance Program.
   6 MONTH STATUS: *Completed. US Dept of Energy grant-funded program to Identify backup power and fuel requirements for emergency response – Police, Fire, City Hall, WPCA stations, shelters, schools. Performed in conjunction with four other municipalities: Ansonia, Waterbury, Windham and West Hartford for continuity and cost savings. Report intended as asset for emergency planning and preparation, and was already useful during Hurricane Irene and February 2013 blizzard.*
8) Install an electric car charging station at City Hall as part of a UI Pilot program.
   6 MONTH STATUS: *Completed. Electric charging station installed and running. Available to anyone visiting City Hall since September 2012. Two year pilot program with costs paid by UI. Early stages have seen limited usage.*
9) Assist the Webster Bank Arena with the installation of a fuel cell.
   6 MONTH STATUS: *Project terminated. Developer and Arena operator could not agree on financing terms after much effort by all parties.*
10) Partner with UI with the installation of a solar photo voltaic array on the landfill.
    6 MONTH STATUS: *As of March 2013, in regulatory process. UI had planned on installing a 2.2 Megawatt PV solar array along with a 2.8 Megawatt fuel cell at the landfill. Project is at PURA (Public Utilities Regulatory Authority) for reconsideration of UI's rate of return to make it favorable for UI to proceed.*
11) Explore the feasibility of a geothermal system being installed at City Hall.
    6 MONTH STATUS: *Completed. Analysis performed by Constellation New Energy as part of City Hall energy audit and determined not to be financially viable.*
12) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.
    6 MONTH STATUS: *Meeting Goal. Multi-year project. Fy12 focus has been on vacating Education offices at 948 Main Street for sale of building. Education offices moved to City Hall, relocating Labor Relations, Civil Service and Benefits to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to Margaret Morton Government Center (MMGC). Offices located in the Parks Administration Trailer relocated to the MMGC, making available the Parks Garage and the Parks Admin Trailer turned over to Trumbull as part of state-administered land swap involving new school. Health administration offices relocated to MMGC from 752 East Main Street. Remaining Health offices in process of moving to other locations in anticipation of selling building. McLevy Hall vacated FY11, relocating Registrar, Vital Statistics and Probate Court to MMGC.*
13) Continue initiatives started during Fy12 to enhance coordination with Education Department wherever possible, developing efficiencies and streamlining operations to help reduce overall expenses.
    6 MONTH STATUS: *Meeting Goal. Ongoing, multiyear effort. Trades workers from both Education and Public Facilities completing ten office renovations at City Hall, vacating*

Education Admin offices at 948 Main and readying building for sale, saving thousands of dollars compared to hiring outside contractors. Lighting replacements at Kennedy Stadium also joint project.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Electric expense total for five largest buildings down for third consecutive year. Fy12 total more than $225k below FY09 level! If electric expense at five largest buildings merely remained constant at FY09 levels, would have spent more than $500k more than did.
2) Instituted Commercial Property Assessed Clean Energy (CPACE) Program sponsored by Clean Energy Finance Investment authority (CEFIA) to allow commercial properties to acquire low interest financing through utilization of energy efficiency measures. Bridgeport was the first in the state to adopt this program and as of March 2013 have fifteen applications in process. Reduces overall carbon footprint of city while providing economic development assistance to commercial property owners.
3) Instituted a third party residential aggregation of electrical generation by teaming with Titan Energy and Direct Energy to offer residents lower rates. In year starting April 2012, 475 residents signed up, reducing their electric costs 16% compared to staying with UI, and in addition received a $25.00 gift card. Program well behind target of 3000 residents however.
4) Manage the Energy Improvement District (EID) initiative of installing a Grey Water line from the West Side Water Pollution Control Authority (WPCA) plant to the RESCO trash-to-energy plant. This line would allow RESCO to use treated effluent from the WPCA for its cooling tower water instead of using fresh potable water from Aquarion. RESCO uses approximately one million gallons per day of fresh water, with most of that merely evaporated. This project would preserve natural resources, reduce costs for RESCO that should reduce pressure on tip fee rates, while generating revenue for WPCA that in turn would help lower sewer user fees. City/WPCA currently in negotiations with RESCO.
5) Manage the Energy Improvement District (EID) initiative of installing an Anaerobic Digester at the West Side Treatment Plant. Anaerobic Digester would use sludge from the WPCA along with waste from food, fats, oil, and grease to produce a methane gas that would be used to run an internal combustion engine and generator to produce electricity to operate the plant, and generating byproduct residual heat for use in office buildings or other locations. Project currently in negotiations with third party developer. Currently trucking sludge to New Haven for burning, incurring cost and waste – would reduce by approx half.
6) Managing EID initiative of creating micro-grid for increased electrical reliability for critical locations. Successfully through first round of Dept of Energy and Environmental Protection Application process for two systems: one at the Public Facility Complex to include the Emergency Communications and Operations Center, Public Facilities Truck Barn, and the Public Facilities Operations Building; the second micro-grid would consist of City Hall, Police HQ and the new Golden Hill Senior Center. Micro-grids are small networks capable of drawing power from an installed shared backup power source such as a fuel cell or linked generators.
7) Performed electrical rate analysis and adjustment of rate plan to assure we are paying the correct rate for the type of building and its use, yielding $2500 savings.
8) Among the energy savings measures performed during fy13:
   - Iinstalled 150 energy saving ballasts throughout City buildings:
   - 8 LED wall mounts at Parks Maintenance building – outside lights;
   - Fire Headquarters, 4 poles for boat landing each with LED light;
   - City Hall parking lots redone with LED;
   - five LED lights in Wheeler Park across from City Hall;
   - four LED in new park in front of the Annex;
   - Eng 7-11 two LED lights on memorial in front of building;
   - twelve faucets at City Hall bathrooms;.
   - two electric faucets in Zoo café;
   - two electric toilet flush in Zoo front entrance restrooms;
   - two electronic urinals at Health Dept.
9) Additional measures from FY12:

Fire Engine 3 /4 - replaced four air handlers
Fire Engine 7/11 – replaced boiler and three a/c units
Fire HQ – replaced outside lighting to LED
Park Dept – replaced outside lighting to LED
Beardsley Park Restrooms – installed Sono Tubes for natural day-lighting
MMGC- installed water saving fixtures in restroom
Burroughs Library - more than $930k of ARRA funds used to replace boilers and air chiller in previous years, with roof replacement completed FY12.
MMGC – relocation of offices completed all with energy efficient measures

10) Additional renovations and projects completed FY12:
Health Admin moved into MMGC, moving CDBG offices to make room
Renovated Parks complex – new offices, lighting, rugs, heating, paint, fire system, bathrooms to maintain operations in different part of facility after other area transferred to Trumbull.
Boilers replaced at Engine 7-11 summer 2011.
Eisenhower Center – replaced large roof; spring 2013 doing four smaller roof areas
Major repairs at West Side Precinct and Wheeler School

11) Spring 2013:
Fire Engine 6-8 and Headquarters -- replacing roofs
Parks Complex – continuing work
Library -- replacing four rooftop hvac units, installing energy management system and two boilers;
Police Headquarters -- preparing for new generator and switch gear installation
Ferry -- installing new fire and security systems at Ferry;
Harbor Yard -- repairs due to hurricane, replacing outfield fence, addressing leaks throughout, dugouts, hvac, steps, railings, bathrooms, water heater and more;
City Hall -- installing new handicap-access entrance;
Klein -- new transformer and electric main service
Wonderland of Ice -- parking lot, all new lights;
Kennedy Stadium – replaced lights behind bleachers – new poles, lights – joint effort with Board of Education.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01310000 FACILITIES MAINTENANCE	**10,694,106**	**5,205,447**	**10,721,935**	**11,459,889**	**11,521,561**	**799,626**
51000 FULL TIME EARNED PAY	1,402,157	938,779	1,474,618	1,585,418	1,647,090	172,472
51100 PT TEMP/SEASONAL EARNED PA	44,058	42,579	40,000	40,000	40,000	0
51106 REGULAR STRAIGHT OVERTIME	820	397	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	206,845	218,555	83,000	83,000	83,000	0
51116 HOLIDAY 2X OVERTIME PAY	6,337	5,640	5,500	5,500	5,500	0
51122 SHIFT 2 - 1.5X OVERTIME	26,127	21,400	6,700	6,700	6,700	0
51124 SHIFT 2 - 2X OVERTIME	254	273	475	475	475	0
51128 SHIFT 3 - 1.5X OVERTIME	1,914	2,470	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	290	187	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	10,013	6,812	5,577	5,577	5,577	0
51140 LONGEVITY PAY	22,755	21,925	23,200	21,070	21,070	-2,130
51156 UNUSED VACATION TIME PAYOU	5,772	0	0	0	0	0
52360 MEDICARE	20,722	14,985	18,293	19,318	19,318	1,025
52385 SOCIAL SECURITY	7,336	6,603	8,689	12,640	12,640	3,951
52504 MERF PENSION EMPLOYER CONT	182,324	134,851	175,697	182,596	182,596	6,899
52917 HEALTH INSURANCE CITY SHARE	369,750	262,408	403,671	399,094	399,094	-4,577
53110 WATER UTILITY	1,760,415	971,126	1,830,361	1,928,820	1,928,820	98,459
53120 SEWER USER FEES	96,962	49,797	94,077	94,280	94,280	203
53130 ELECTRIC UTILITY SERVICES	4,500,414	1,386,812	4,063,600	4,240,000	4,240,000	176,400
53140 GAS UTILITY SERVICES	591,386	144,459	997,000	1,031,000	1,031,000	34,000
53435 PROPERTY INSURANCE	429,176	452,500	452,500	520,375	520,375	67,875
53605 MEMBERSHIP/REGISTRATION FEES	2,757	800	2,390	2,390	2,390	0
53610 TRAINING SERVICES	975	10,447	25,590	12,000	12,000	-13,590
53705 ADVERTISING SERVICES	1,234	1,650	3,650	7,500	7,500	3,850
53715 PAGING SERVICES	1,628	1,458	2,400	2,400	2,400	0
53725 TELEVISION SERVICES	1,712	1,021	1,815	1,815	1,815	0
53750 TRAVEL EXPENSES	0	2,453	5,070	5,070	5,070	0
53905 EMP TUITION AND/OR TRAVEL REIM	139	28	500	500	500	0
54010 AUTOMOTIVE PARTS	-32	0	0	0	0	0
54540 BUILDING MATERIALS & SUPPLIE	120,530	30,551	105,470	125,537	125,537	20,067
54545 CLEANING SUPPLIES	39,359	30,368	39,376	49,376	49,376	10,000
54555 COMPUTER SUPPLIES	78	0	90	90	90	0
54560 COMMUNICATION SUPPLIES	1,698	0	2,000	2,000	2,000	0
54585 ELECTRICAL SUPPLIES	0	0	900	900	900	0
54595 MEETING/WORKSHOP/CATERING FOOD	2,784	2,186	4,440	4,440	4,440	0
54605 FURNISHINGS	870	1,192	3,200	2,000	2,000	-1,200
54620 HEATING OIL	0	0	2,500	2,500	2,500	0
54635 GASES AND EQUIPMENT	320	39	150	150	150	0
54640 HARDWARE/TOOLS	27,837	17,592	34,500	34,500	34,500	0
54670 MEDICAL SUPPLIES	1,679	1,431	1,700	1,700	1,700	0
54675 OFFICE SUPPLIES	2,947	1,301	1,553	1,553	1,553	0
54680 OTHER SUPPLIES	13,449	6,822	9,209	9,209	9,209	0
54695 PHOTOGRAPHIC SUPPLIES	0	0	90	90	90	0
54700 PUBLICATIONS	519	0	1,043	1,043	1,043	0
54715 PLUMBING SUPPLIES	34,232	26,835	43,826	43,826	43,826	0
54720 PAPER AND PLASTIC SUPPLIES	24,174	16,413	20,600	20,600	20,600	0
54745 UNIFORMS	898	600	900	900	900	0
54755 TRAFFIC CONTROL PRODUCTS	35,521	8,323	39,636	39,636	39,636	0
54780 DECORATIVE LIGHTING SUPPLIES	123,011	-8,065	97,087	97,087	97,087	0
55050 CLEANING EQUIPMENT	2,303	57	3,150	3,150	3,150	0
55055 COMPUTER EQUIPMENT	634	1,535	4,550	4,550	4,550	0
55080 ELECTRICAL EQUIPMENT	42,708	36,032	45,000	45,000	45,000	0
55105 HOUSEHOLD APPLIANCES	3,689	0	10	10	10	0
55110 HVAC EQUIPMENT	36,736	22,651	46,000	46,000	46,000	0
55145 EQUIPMENT RENTAL/LEASE	54,858	48,528	81,200	89,000	89,000	7,800
55150 OFFICE EQUIPMENT	312	441	442	442	442	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	11,726	3,388	16,800	16,800	16,800	0
55160 PHOTOGRAPHIC EQUIPMENT	0	0	190	190	190	0
55175 PUBLIC SAFETY EQUIPMENT	18,020	1,138	4,395	1,520	1,520	-2,875
55190 ROADWAY EQUIPMENT	1,453	17,025	18,525	1,500	1,500	-17,025
55530 OFFICE FURNITURE	1,239	0	2,350	2,350	2,350	0
56010 ENGINEERING SERVICES	870	0	1,600	1,600	1,600	0
56045 BUILDING MAINTENANCE SERVICE	200,043	138,327	203,110	249,000	249,000	45,890
56055 COMPUTER SERVICES	0	0	2,250	2,250	2,250	0
56060 CONSTRUCTION SERVICES	0	0	-500	-500	-500	0
56125 LANDSCAPING SERVICES	10,120	3,225	9,390	9,390	9,390	0
56140 LAUNDRY SERVICES	5,172	848	8,386	8,386	8,386	0
56165 MANAGEMENT SERVICES	7,397	7,704	10,000	185,000	185,000	175,000
56170 OTHER MAINTENANCE & REPAIR S	10,376	12,093	17,526	22,526	22,526	5,000
56175 OFFICE EQUIPMENT MAINT SRVCS	1,666	862	2,435	2,435	2,435	0
56180 OTHER SERVICES	39,192	27,465	41,650	41,650	41,650	0
56185 PUBLIC FACILITIES SERVICES	140	0	465	465	465	0
56225 SECURITY SERVICES	121,307	47,671	69,118	78,500	78,500	9,382
59015 PRINTING SERVICES	0	455	1,250	4,000	4,000	2,750

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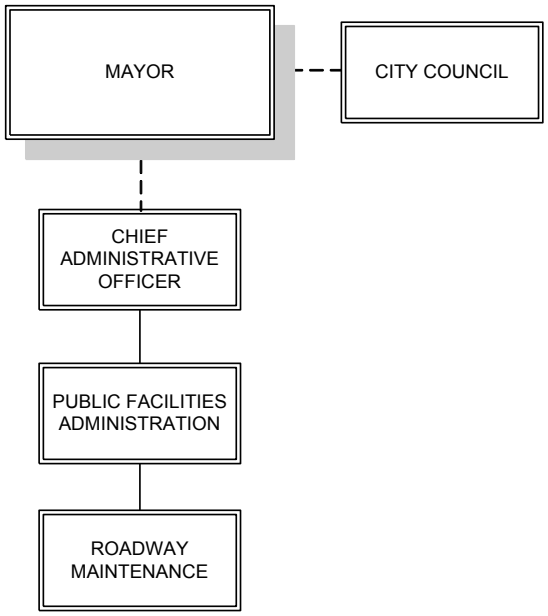
ROADWAY MAINTENANCE

MISSION STATEMENT

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



Robert Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01320000 ROADWAY MANAGEMENT	**3,067,372**	**2,248,833**	**3,681,271**	**3,785,815**	**3,785,815**	**104,544**
1 PERSONAL SERVICES	1,238,530	944,460	1,708,879	1,739,879	1,739,879	31,000
2 OTHER PERSONAL SERVICES	596,132	618,722	557,621	560,431	560,431	2,810
3 FRINGE BENEFITS	628,844	478,786	725,395	723,333	723,333	-2,062
4 OPERATING EXPENSES	512,960	160,538	587,581	628,377	628,377	40,796
6 SPECIAL SERVICES	90,907	46,328	101,795	133,795	133,795	32,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
ADMINISTRATIVE ASSISTANT	1.00			36,841	36,841	
MAINTAINER I (GRADE I)	8.00	1.0		290,181	286,156	4,025.00
SEASONAL MAINTAINER I GRADE I				200,273	200,273	
SEASONAL MAINTAINER I GRADE II				179,088	179,088	
MAINTAINER II	14.00	5.0		710,317	717,852	-7,535.00
MAINTAINER III	2.00			90,600	78,283	12,317.00
MAINTAINER IV	7.00			317,712	306,148	11,564.00
PUBLIC WORKS FOREMAN II	3.00			166,238	168,283	-2,045.00
PUBLIC WORKS TRAFFIC FOREMAN	1.00			54,151	52,411	1,740.00
JANITRESS		1.0		29,284	29,284	
ADMINISTRATIVE ASSISTANT		1.0		44,555	33,621	10,933.62
ROADWAY MAINTENANCE	**36.00**	**8.0**		**2,119,240**	**2,088,240**	**30,999.62**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ROADWAY							
HIGHWAY & ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	$1,011,128	$2,470,235	$257,910	$2,402,303	$3,259,111	$4,864,347	$3,600,000
Percentage of Rehabilitation Expenditures Contracted c	75%	91%	0%	81%	95%	95%	95%
Road Rehabilitation Expenditures per paved lane mile	$1,220	$2,980	$311	$2,898	$3,931	$5,868	$4,343
Road Rehabilitation Expenditures per capita	$7.33	$18.13	$1.89	$17.63	$23.91	$35.69	$26.42
Pothole Repair Expenditures	$118,145	$77,650	$82,361	$92,883	$147,583	$212,220	$250,000
Number of potholes repaired	7,736	9,420	14,688	14,154	14,438	10,085	20,000
Potholes repaired per lane mile	9	11	18	17	17	12	24
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	143	447	732	294	378	496	500
Paved Miles Assessed for Condition	2	18.1	0	8	14	14	8
Percentage of Paved Miles Assessed for Condition	0.24%	2.18%	0.00%	0.97%	1.69%	1.75%	0.94%
STREET SWEEPING							
Linear miles swept	8,869	9,662	8,429	7,562	6,446	8,592	9,000
O & M Expenditures on Street Sweeping	$479,713	$385,356	$323,501	$297,486	$257,517	$188,706	250,000
Operating cost per linear mile swept	$54.09	$39.88	$38.38	$39.34	$39.95	$21.96	$27.78
Operating and Maintenance Expenditures per capita	$3.48	$2.83	$2.37	$2.18	$1.89	$1.38	$1.83
TRAFFIC SIGNAL & SIGN MAINTENANCE							
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,700	1,750	1,750	1,750
Total Number of Traffic Signal repairs	490	310	325	295	260	200	150
Traffic Signal Replacements	6	2	1	17	14	14	0
Traffic Signal Expenditures	$187,496	$124,152	$262,308	$142,728	$118,223	$135,520	$135,000
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2
Number of Traffic Signs Replaced	532	673	444	449	340	357	400
Number of Traffic Signs Repaired	910	1,023	703	891	673	689	800
Number of Traffic Signs Installed (new installations)	107	179	81	81	57	42	80
Number of Stop Signs Installed (new installations)	20	30	1	12	12	20	15
Number of Handicap Signs Installed	27	44	15	25	35	23	15
Number of Handicap Signs Removed	0	0	10	8	4	15	6
Number of Neighborhood Watch Signs Installed	0	15	0	9	5	12	5
Number of Street Signs Replaced	14	18	42	49	18	56	40
Number of Street Signs Repaired	216	287	280	240	147	389	600
Number of Street Signs Installed	9	6	29	34	55	101	75
Number of Special Signs Manufactured	68	59	65	50	34	72	50
Number of Special Signs Installed	68	65	31	18	35	249	100
Number of Barricades Delivered	1,505	1,540	1,885	1,810	1,505	1,812	2300
Number of Portable Stop Signs Delivered	197	203	160	262	317	292	500
Number of Intersections Painted (crosswalks, stopbars)	30	42	660	420	155	64	535
Number of Streets Center Lined	30	50	22	24	115	75	48
Number of Miles Center Lined	10	10	10	18	76	10	51
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	3,094	4,190	3,343	3,251	2,470	4,552	2430
Tons of Illegal Bulk Picked Up	1,586	832	837	691	732	907	836
Tons of Illegal Dump Pick Up - Metal	598	111	83	55	22	5	14
Number of Illegal Dump Picked Up - Tires	887	481	671	462	377	686	466
Tons of Leaves Picked Up	1,589	1,889	1,706	2,525	1,069	1823	1630

FY 2013-2014 GOALS

1) Improve operational effectiveness throughout all daily activities by filling open positions.
2) Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable tv to monitor weather.
3) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.
4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
5) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
6) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
7) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.
8) Move into new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.
9) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts, increased sweeping and snow removal throughout the City.
10) To continue to improve response time for pothole repair from 48hrs to 24hrs.

FY 2012-2013 GOAL STATUS

1) Improve operational effectiveness throughout all daily activities by filling open positions.
   6 MONTH STATUS: *Partially meeting goal. Some positions filled. In the process of filling other open positions.*
2) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.
   6 MONTH STATUS: *March 2013 training commencing and will be done on an ongoing basis to keep supervisors up to date on procedures following collective bargain agreements, statutes and rules. Supervisors scheduled to attend classes at UCONN Road-Master Program. Also major new program planned for FY14.*
3) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
   6 MONTH STATUS: *Ongoing effort. Continuing to work with supervisors to improve accountability and management. Supervisors trained in using QAlert software to respond to residents' complaints.*
4) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
   6 MONTH STATUS: *Partially meeting goal. Ongoing effort. Job function review is a continual process.*
5) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
   6 MONTH STATUS: *Meeting goal. Ongoing effort. Employees are being cross trained on equipment. In the process of contracting outside professionals to train employees on safe and efficient operation of heavy equipment.*

6) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.
   6 MONTH STATUS: *Meeting goal. Ongoing process. Annual safety calendar planned to provide refresher courses for safe lifting, entering & exiting vehicles, blood-borne pathogen, chain-saw safety, flagman certification, poison ivy & tick awareness and environmental exposure training. This continual training has resulted in reduction of work place injuries, although not in easily quantifiable way.*
7) Work with Facilities Maintenance to construct new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.
   6 MONTH STATUS: *Permanent construction for the new roadway field office & bull pen goal has not been met. Improvements have been made with lease of a new improved office trailer. Facilities Maintenance continues to work on providing new office and bull-pen space.*
8) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts and increased sweeping throughout the City.
   6 MONTH STATUS: *Goal not met, although efforts continue.*
9) Improve aging sweeper fleet by continuing to purchase new equipment through capital funding.
   6 MONTH STATUS: *Meeting goal. Two new sweepers purchased and two more litter vacuums on order as of March 2013.*
10) To continue to improve response time for pothole repair from 48hrs to 24hrs.
   6 MONTH STATUS: *Response time has improved, but continues to fluctuate.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Collected 1056.9 tons of brown-bag/yard-waste from curbside collection.
2) Picked up 766.31 tons of loose leaves from the gutters of roads throughout City.
3) Picked up 13.56 tons of brush from the curbside or from downed trees.
4) Swept 8,591.5 lane miles of throughout the City.
5) Repaired 10,085 potholes using 300.64 tons of hot-patch and 48 tons of cold-patch.
6) Patched or repaired 496 sites of bad-cuts and or drive-way aprons, installing a total of 526.33 tons of permanent hot-patch.
7) Responded to 4,552 sites of illegally dumped trash/metal and tires, totaling 906.65 tons of debris and bulk, 5.49 tons of scrap metal and 686 tires cleaned from streets throughout the city.
8) Vacuumed 99.88 tons of litter from curb lines across the city
9) Paper-picked another 21 tons of litter from curbs and fence-lines across the city.
10) Removed 7.35 tons of debris from brooks and waterways throughout the city.
11) Implemented a trash and recycling collection in-house of 39 schools and administrative buildings. A total of 129 front-load type dumpsters were installed with a new more efficient collection schedule. Accomplishing this service we are able to maintain and control a professional refuse/recycling service with only one person, increasing efficiency and productivity resulting in substantial cost savings. Roadway provided the driver.
12) Responded to Hurricane Sandy October 2012 and Blizzard Nemo Feb 2013, including direct response and lengthy FEMA reimbursement application process.

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SNOW & ICE REMOVAL							
Paved Miles Responsible for	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	17	26	14	32	8	33
Number of Snow Events during the fiscal year	13	8	13	10	11	3	9
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	12,435	3,316	3,316
Number OT Hours paid for snow & ice removal	6,142	6,032	6,884	4,796	10,588	1,400	7,800
O & M Expenditures for snow & ice control	$442,945	$464,151	$505,427	$280,661	$747,092	$199,500	1,069,813
Expenditures per mile lane plowed or treated	$44.58	$46.71	$50.87	$28.25	$60.08	$60.16	$322.62
Expenditures per capita	$3.21	$3.41	$3.71	$2.06	$5.48	$1.46	$7.85

FY 2013-2014 GOALS

1) To develop and implement comprehensive plan for responding to winter storms. Plan will include how to respond to accumulation of ¼" to 2", 2" to 10", and above; when to start pre-treating the roads, when to start plowing, when and where other equipment such as loaders and backhoes should be used. Will include a list of contractors to be utilized when warranted by storm severity and consider assignment to certain sections. Plan will outline how to dispatch employees, hours they would be allowed to work, how to relieve them during a prolonged storm, and how to take advantage of City facilities to avoid having employees stranded at home. Will also include specific training recommendations. Need for additional resources, both personnel and equipment, will also be addressed. Additionally the size of snow routes must be reduced, perhaps in half, leading directly to the need for still more personnel and equipment. Finally, a policy on shutting down sanitation routes in response to the storm will also be addressed.

FY 2012-2013 GOAL STATUS

1) To expand number of snow routes from 22 to 30, therefore having roads treated and cleared of snow in a more timely manner and reduce work practice overtime.
   6 MONTH STATUS: *Goal not met. Limited resources -- manpower & equipment.*
2) Continue to purchase additional snow equipment to replace equipment that is over 15 years old.
   6 MONTH STATUS: *Partially meeting goal. Multiyear, ongoing process. Purchased two new snow trucks FY13.*
3) To continue training employees in safe operation of snow removal and operating snow equipment.
   6 MONTH STATUS: *Meeting goal, ongoing effort. City workers participated in in-house Snow Plow Safety training and driving course fall 2012. Winners of in-house competition participated in the Statewide 29th Annual 2012 Snow Plow Safety Roadeo sponsored by Connecticut Association of Street and Highway Officials (CASHO) and CIRMA. This event prepares drivers for the coming winter by requiring the taking of a written safety test, truck safety inspection and driving through an obstacle course. The City of Bridgeport won First Place overall for Municipalities.*
4) To have a second Brine truck in place to systematically treat our main roads, hills and around hospitals and emergency buildings. Roads can be treated with brine 24 to 48 hours prior to ice or snow storm, enhancing effectiveness of treated salt applied later.
   6 MONTH STATUS: *Partially meeting goal. As of March 2013 second brine truck in process of being built/ converted from old recycling truck.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01320000 ROADWAY MANAGEMENT	**3,067,372**	**2,248,833**	**3,681,271**	**3,785,815**	**3,785,815**	**104,544**
51000 FULL TIME EARNED PAY	1,238,530	944,460	1,708,879	1,739,879	1,739,879	31,000
51100 PT TEMP/SEASONAL EARNED PA	352,666	324,828	379,361	379,361	379,361	0
51104 TEMPORARY ACTING 2X OVERTI	2,242	1,834	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME	9,731	9,178	1,000	1,000	1,000	0
51108 REGULAR 1.5 OVERTIME PAY	78,162	144,833	40,000	40,000	40,000	0
51111 SNOW REMOVAL OVERTIME	109,417	91,504	100,000	100,000	100,000	0
51116 HOLIDAY 2X OVERTIME PAY	6,176	7,424	9,000	9,000	9,000	0
51122 SHIFT 2 - 1.5X OVERTIME	5,366	15,669	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	1,640	1,277	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	0	5,000	5,000	5,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	3,929	2,279	6,000	6,000	6,000	0
51138 NORMAL STNDRD SHIFT DIFFER	2,447	1,250	0	0	0	0
51140 LONGEVITY PAY	22,921	18,645	17,260	20,070	20,070	2,810
51156 UNUSED VACATION TIME PAYOU	1,436	0	0	0	0	0
52360 MEDICARE	25,225	20,572	28,117	23,731	23,731	-4,386
52385 SOCIAL SECURITY	25,694	22,385	40,037	13,652	13,652	-26,385
52504 MERF PENSION EMPLOYER CONT	161,269	140,645	220,045	190,727	190,727	-29,318
52917 HEALTH INSURANCE CITY SHARE	416,655	295,183	437,196	495,223	495,223	58,027
53605 MEMBERSHIP/REGISTRATION FEES	5,000	5,000	5,000	5,000	5,000	0
53610 TRAINING SERVICES	2,267	999	2,500	21,000	21,000	18,500
53705 ADVERTISING SERVICES	4,203	350	1,950	1,950	1,950	0
54025 ROADWAY PARTS	117,032	5,894	39,029	39,029	39,029	0
54535 TIRES & TUBES	15,520	0	0	0	0	0
54540 BUILDING MATERIALS & SUPPLIE	1,517	230	6,055	6,055	6,055	0
54560 COMMUNICATION SUPPLIES	0	0	400	400	400	0
54630 OTHER FUELS	1,700	1,305	1,900	1,900	1,900	0
54640 HARDWARE/TOOLS	7,523	4,966	8,932	8,932	8,932	0
54650 LANDSCAPING SUPPLIES	7,248	6,699	7,288	7,288	7,288	0
54670 MEDICAL SUPPLIES	866	0	500	500	500	0
54675 OFFICE SUPPLIES	3,174	550	3,400	3,400	3,400	0
54680 OTHER SUPPLIES	0	27	1,100	1,100	1,100	0
54705 SUBSCRIPTIONS	964	0	1,050	1,050	1,050	0
54735 ROADWAY SUPPLIES	283,184	82,884	439,642	448,438	448,438	8,796
54745 UNIFORMS	6,515	7,791	8,000	8,000	8,000	0
54755 TRAFFIC CONTROL PRODUCTS	38,584	30,929	45,000	45,000	45,000	0
55145 EQUIPMENT RENTAL/LEASE	1,089	10,616	11,500	25,000	25,000	13,500
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,374	2,297	3,585	3,585	3,585	0
55160 PHOTOGRAPHIC EQUIPMENT	0	0	500	500	500	0
55175 PUBLIC SAFETY EQUIPMENT	13,200	0	250	250	250	0
56125 LANDSCAPING SERVICES	788	1,700	2,000	2,000	2,000	0
56140 LAUNDRY SERVICES	12,457	10,840	14,000	16,000	16,000	2,000
56170 OTHER MAINTENANCE & REPAIR S	10,298	4,919	7,000	7,000	7,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	739	0	500	500	500	0
56180 OTHER SERVICES	3,510	4,212	8,000	8,000	8,000	0
56185 PUBLIC FACILITIES SERVICES	46,181	18,348	54,500	86,500	86,500	32,000
56205 PUBLIC SAFETY SERVICES	7,560	2,011	4,295	2,295	2,295	-2,000
56220 ROADWAY SERVICES	1,298	0	2,500	2,500	2,500	0
56225 SECURITY SERVICES	8,076	4,298	9,000	9,000	9,000	0

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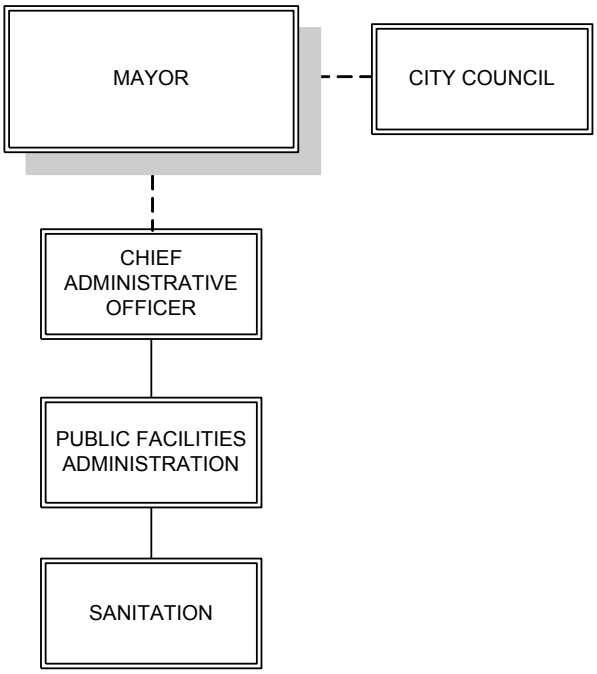
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 34 total full-time positions: one manager, one foreman, two supervisors and 30 maintainers (22 assigned to Sanitation, 8 assigned to Recycling). There are twelve daily sanitation routes and four daily recycling routes.



Charles Carroll
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01325000 SANITATION & RECYCLING	**7,795**	**9,763**	**6,900**	**10,400**	**3,500**
41285 PF ENFORCEMENT FINES	7,260	9,550	6,500	10,000	3,500
41406 CURBSIDE ADVERTISING	535	213	400	400	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01325000 SANITATION & RECYCLING	**5,557,527**	**3,510,803**	**5,732,796**	**5,691,658**	**5,691,658**	**-41,138**
1 PERSONAL SERVICES	1,367,967	917,695	1,465,651	1,515,725	1,515,725	50,074
2 OTHER PERSONAL SERVICES	608,084	474,787	324,867	324,472	324,472	-395
3 FRINGE BENEFITS	664,252	458,720	643,191	671,203	671,203	28,012
4 OPERATING EXPENSES	2,668,058	1,529,075	2,936,823	3,066,025	3,066,025	129,202
6 SPECIAL SERVICES	249,166	130,524	362,264	114,233	114,233	-248,031

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			45,300	43,547	1,753.00
8270 MAINTAINER III	1.00			56,007	47,446	8,561.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			43,306	41,630	1,676.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			43,306	41,630	1,676.00
8270 MAINTAINER III	1.00			56,007	53,516	2,491.00
8270 MAINTAINER III	1.00			41,425	41,630	-205.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			45,300	43,547	1,753.00
8270 MAINTAINER III	1.00			43,306	41,630	1,676.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			56,007	54,854	1,153.00
8270 MAINTAINER III	1.00			48,444	47,446	998.00
8270 MAINTAINER III	1.00			48,444	47,446	998.00
8270 MAINTAINER III	1.00			48,444	47,446	998.00
8270 MAINTAINER III	1.00			48,444	47,446	998.00
8270 MAINTAINER III	1.00			48,444	47,446	998.00
8270 MAINTAINER III	1.00			48,444	47,446	998.00
8410 SANITATION SUPERVISOR	1.00			55,569	43,547	12,022.00
8410 SANITATION SUPERVISOR	1.00			59,349	59,349	
8416 PUBLIC WORKS FOREMAN II	1.00			57,936	57,936	
8429 MANAGER OF SANITATION RECYCLIN	1.00			62,173	62,173	
SANITATION / RECYCLING	**29.00**			**1,515,725**	**1,465,651**	**50,074.00**

SANITATION/RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ESTIMATED FY 12-13
SANITATION								
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	18	18	19	20	20	20	20	59
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,300
Backdoor / Other (FY09 six months only)	18	18	19	5,624	7,044	7044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	5572	5624	5,624	5,624	0	0	0	0
Pickups per week	1	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150	150	150
Tons -- residential routes	44,662	43,137	41,310	40,903	40,108	39,851	37,638	37,200
Tons -- residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,055	16,570	16,770
Tons -- Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	55,906	54,208	53,970
Tons -- Schools Refuse	2752	2521	2297	2370	2255	2402	2401	2350
Tons -- Commercial Refuse	2853	818	911	738	876	2129	2127	889
Tons -- Total Refuse	68,460	67,060	59,792	58,543	59,756	60,436	58,736	57,209
Tipping fee per ton (Residential / Commercial)	$61.83 / 66	$65.67/ 70	$71.61/76	$75.34/80	$63.00	$ 64.13	$65.20	$66.56
Total Tip Fees Paid to CRRA	$4,244,773	$4,404,992	$4,285,695	$4,060,437	$3,764,620	$ 3,874,109	$ 3,804,519	$ 3,835,096
Minimum Commitment Charges paid to CRRA	$880,000	$880,000	$550,000	$1,017,500	$0	$0	$0	$0
Total Paid to CRRA	$5,124,773	$5,284,992	$4,835,695	$5,077,937	$3,764,620	$3,874,109	$3,804,519	$3,835,096
YARD WASTE COLLECTION								
Accounts	34,750	34,750	34,750	34,750	33,330	33,330	33,300	33,300
Leaves -- Loose Collection, Tons	na	na	na	832	859	696	766	766
Leaves -- Brown Bag, Tons	997	1,589	1,175	1,706	1,666	1,069	1,057	1060
Leaves -- Transfer Station, Tons	671	728	709	621	727	731	723	725
Leaves -- Total Tons	1,668	2,317	1,884	3,159	3,252	2,496	2,546	2,551
Yard Waste / Brush -- Curbside and T Station	na	na	na	na	2,194	2,585	2,328	2500
Leaves and Yard Waste -- Total Tons	1,581	1,500	2,626	3,596	5,446	5,081	4,874	5,051
Leaves and Yard waste -- Tons Composted	1,581	1,500	2,626	3,596	5,446	5,081	4,874	5,051
SATISFACTION INFORMATION								
Total Complaints about refuse collection	300	290	270	400	230	1000*	2400*	2000*

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

SANITATION FY 2013-2014 GOALS

1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

SANITATION FY 2012-2013 GOAL STATUS

1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
   6 MONTH STATUS: *Efforts ongoing, first year results excellent. Recycling increased 60% during first 12 months of Single Stream (September 2011-August 2012). If we assume all new tons recycled would have entered solid waste stream, then City avoided $130k expense just from the increase. Focusing on FY12, the City increased recycling delivered to IPC in Stratford by 1545 tons, helping solid waste total tons decline by 1700 tons. At FY13 rates, that 1700 ton reduction in solid waste avoided more than $113k in tip fees. So through both increases in recycling and reductions in solid waste the City is avoiding hundreds of thousands of dollars in tip fee expenses every year. See detailed tonnage table above that shows consistent decreases in curbside tonnages from 44,662 in FY06, to 43,137 in FY07, to 41,310 in FY08, to 40,903 in FY09, to 40,108 in FY10 to 39,851 in FY11, to 37,638 in FY12. At the FY13 rate of $66.56/ton, these reductions in curbside solid waste tonnages represent almost $1.7M in tip fees avoided over six years.*
2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes. Efforts ongoing.
   6 MONTH STATUS: *Efforts ongoing. All residents received bilingual, color information packet when new recycling rollout carts delivered September 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. Met with approximately 100 households personally during first seven months of FY13. When the new recycling contract is executed summer 2013, we may conduct next large-scale information distribution.*
3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
   6 MONTH STATUS: *Meeting goal. An estimated 200 tags per-month have been stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. Approx 90% of households contacted come into compliance, but remaining 10% can be very reluctant, warranting Anti-Blight citations.*
4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
   6 MONTH STATUS: *Meeting Goal. Reduction of daily refuse routes from 12 to 11 has been goal of department for years and expected to be complete in spring 2013. As of March 2013 new routes have been configured, are being loaded into GIS maps for final assessment and then distribution and notification.*
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity and efficiency.
   6 MONTH STATUS: *Meeting Goal. Established and implemented plan to introduce new employees to proper operation of sanitation trucks, and cart lifters, improving familiarity with different aspects of the job before route assignment starts. This should promote safer operation, leading to less negligence-related equipment down time, improving efficiency and productivity.*
6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
   6 MONTH STATUS: *Efforts ongoing. As of March 2013, planning refresher training calendar for 2013-14. Safety training courses conducted annually: proper handling of toters, lock-out-tag-out training, safe operation of compactors/compaction blades. Injury claims overall holding steady in Sanitation & Recycling. FY12 total 18 medical-only injury claims. FY13 has 8 claims through March 2013. Switching to rollout carts with automated lifters, training*

classes, an active safety committee and thorough accident investigations has Sanitation/Recycling leading statistically for all of Public Facilities.

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

SANITATION FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Saving approx $160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing $265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
2) All Sanitation and Recycling employees were heavily involved in responses to Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013.

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	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ESTIMATED FY-12-13
RECYCLING SERVICES								
Residential Accounts, curbside	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,300
Residential Accounts, condominium routes	5,572	5,624	5,624	5,624	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	18	18	19	20	20	20	20	59
Total Accounts	40,340	40,392	40,393	40,394	40,394	40,394	40,394	40,403
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	33,302	34,709	40,000	41,000
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,400
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.0%	10.1%	10.8%
Tons -- Cardboard	380	347	319	344	376	436	370	375
Tons -- Paper	62	51	57	54	26	34	17	20
Tons -- Commingled	na	na	na	103	122	101	98	100
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,039	659	548	450
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,675	5,168	5,345
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	5.7%	8.1%	8.5%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,081	4,874	5,051
Tons -- Electronic Waste	N/A	N/A	N/A	N/A	N/A	N/A	113	120
Tons -- Tires	123	123	93	95	132	125	120	120
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	8,881	10,274	10,636
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	12.8%	14.9%	15.7%
Tons -- Total Recycling Delivered to IPC/SWEROC	3,378	2,992	3,055	3,128	3,194	3,217	4,762	5,100
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%	7.5%	8.2%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, now 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	8.8%	na	na
SATISFACTION INFORMATION								
Total Complaints about recycling collection	150	145	135	150	812*	1,425*	1500*	1500*

RECYCLING FY 2013-2014 GOALS

1) Develop and implement improved recycling program for City Buildings and Schools, taking advantage of new recycling contract's payments for separated paper and cardboard.
2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
3) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
4) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
5) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.

6) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
7) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

RECYCLING FY 2012-2013 GOAL STATUS

1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
   6 MONTH STATUS: *Efforts ongoing, first year results excellent. Recycling increased 60% during first 12 months of Single Stream (Sept 2011-Aug 2012). If assume all new tons recycled would have entered solid waste stream, then City avoided $130k expense just from the increase. Focusing on FY12, the City increased recycling delivered to IPC in Stratford by 1545 tons, helping solid waste total tons decline by 1700 tons. At fy13 rates, that 1700 ton reduction in solid waste avoided more than $113k in tip fees. So through both increases in recycling and reductions in solid waste the City is avoiding hundreds of thousands of dollars in tip fee expenses every year. City now recycling more than 5000 tons per year, which avoids $333k in tip fees. All combined, increased recycling and reductions in curbside solid waste tonnages represent almost $1.7M in tip fees avoided over six years.*
2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
   6 MONTH STATUS: *Efforts ongoing. All residents received bilingual, color information packet when rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. Approx 100 households met personally during first seven months of fy13. When new recycling contract executed summer 2013, may conduct next large-scale information distribution. RecycleBank rewards program continues.*
3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
   6 MONTH STATUS: *Meeting goal. An estimated 50 tags per-month have been stamped on residential recycling rollout carts for contaminated loads. Reports from Mid-CT plant operated by CRRA (where City's Single Stream winds up through June 30, 2013) have reported Bridgeport's loads very clean, with residues well under 10% maximum.*
4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
   6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section.*
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
   6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section*
6) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
   6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section.*

7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
   6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section.*

RECYCLING FY 2012 and FY 2013 ADDITIONAL ACCOMPLISHMENTS

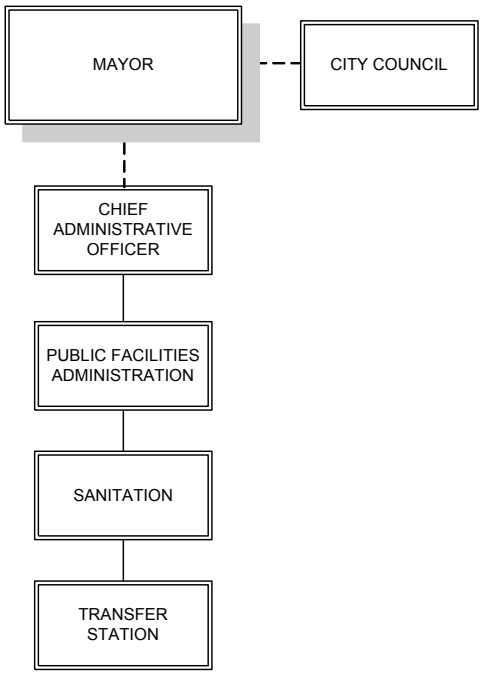
1) Received $95k in new revenue from SWEROC (Southwest Connecticut Regional Recycling Operating Committee) for FY12 recycling.
2) Successfully negotiated through SWEROC new multi-town, five-year contract with new facility in Shelton CT for recycling that will pay the City:
   a) guaranteed minimum $20/ton for Single Stream
   b) additional payments per ton if commodity prices above specified minimums
   c) additional, higher payments for separated paper and cardboard
   d) the option of delivering loads either to the Stratford location the City has been delivering to for years, or the new facility in Shelton, guaranteeing fuel/delivery costs at worst remain constant, and should decrease with effective route planning.
   Based on seventeen months of Single Stream (through January 2013), the City is bringing in well over 5000 tons per year, which should mean a new $100k revenue per year for recycling under new contract to take effect July 1, 2013.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01325000 SANITATION & RECYCLING	**5,557,527**	**3,510,803**	**5,732,796**	**5,691,658**	**5,691,658**	**-41,138**
51000 FULL TIME EARNED PAY	1,367,967	917,695	1,465,651	1,515,725	1,515,725	50,074
51104 TEMPORARY ACTING 2X OVERTI	1,342	105	1,600	1,600	1,600	0
51106 REGULAR STRAIGHT OVERTIME	365,552	230,396	108,000	108,000	108,000	0
51108 REGULAR 1.5 OVERTIME PAY	55,531	114,101	75,000	75,000	75,000	0
51116 HOLIDAY 2X OVERTIME PAY	146,990	103,266	100,000	100,000	100,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	10	200	200	200	0
51136 TEMP SHIFT 3 DIFFERENTIAL	8,849	4,873	13,000	13,000	13,000	0
51138 NORMAL STNDRD SHIFT DIFFER	187	81	2,392	2,392	2,392	0
51140 LONGEVITY PAY	25,158	21,955	24,675	24,280	24,280	-395
51156 UNUSED VACATION TIME PAYOU	4,474	0	0	0	0	0
52360 MEDICARE	23,361	16,076	16,757	16,670	16,670	-87
52504 MERF PENSION EMPLOYER CONT	224,877	163,314	174,815	193,906	193,906	19,091
52917 HEALTH INSURANCE CITY SHARE	416,014	279,331	451,619	460,627	460,627	9,008
53610 TRAINING SERVICES	75	896	1,800	1,800	1,800	0
53735 COMMERCIAL TIPPING FEE	100,425	12,544	51,000	51,000	51,000	0
53745 MUNICIPAL TIPPING FEES	2,472,286	1,270,649	2,619,798	2,876,500	2,876,500	256,702
54010 AUTOMOTIVE PARTS	19,665	0	0	0	0	0
54545 CLEANING SUPPLIES	0	0	360	360	360	0
54560 COMMUNICATION SUPPLIES	0	0	3,025	3,025	3,025	0
54640 HARDWARE/TOOLS	33,465	60,618	65,000	65,000	65,000	0
54675 OFFICE SUPPLIES	746	692	746	746	746	0
54745 UNIFORMS	11,870	13,477	14,194	14,194	14,194	0
54775 RECYCLING SUPPLIES	29,525	36,452	40,000	40,000	40,000	0
55045 VEHICLES	0	130,000	130,000	0	0	-130,000
55145 EQUIPMENT RENTAL/LEASE	0	3,748	7,500	10,000	10,000	2,500
55160 PHOTOGRAPHIC EQUIPMENT	0	0	2,500	2,500	2,500	0
55175 PUBLIC SAFETY EQUIPMENT	0	0	900	900	900	0
56035 TOWING SERVICES	1,484	0	0	0	0	0
56045 BUILDING MAINTENANCE SERVICE	0	0	3,900	3,900	3,900	0
56140 LAUNDRY SERVICES	13,019	10,797	14,000	16,000	16,000	2,000
56170 OTHER MAINTENANCE & REPAIR S	0	0	700	700	700	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	184	500	500	500	0
56210 RECYCLING SERVICES	62,450	2,304	60,000	60,000	60,000	0
56215 REFUSE SERVICES	124,987	117,239	263,531	15,000	15,000	-248,531
56220 ROADWAY SERVICES	0	0	9,133	9,133	9,133	0
56225 SECURITY SERVICES	0	0	9,000	9,000	9,000	0
59005 VEHICLE MAINTENANCE SERVICES	47,226	0	0	0	0	0
59015 PRINTING SERVICES	0	0	1,500	0	0	-1,500

TRANSFER STATION

MISSION STATEMENT

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



Anthony DePrimo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01330000 TRANSFER STATIONS	**2,103,283**	**964,305**	**1,940,215**	**2,142,594**	**2,142,594**	**202,379**
1 PERSONAL SERVICES	41,828	28,317	43,547	45,300	45,300	1,753
2 OTHER PERSONAL SERVICES	15,689	12,540	24,390	24,460	24,460	70
3 FRINGE BENEFITS	26,037	18,147	25,404	27,639	27,639	2,235
4 OPERATING EXPENSES	57,954	34,264	54,190	54,190	54,190	0
6 SPECIAL SERVICES	1,961,774	871,036	1,792,684	1,991,005	1,991,005	198,321

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
8270	MAINTAINER III	1.00			45,300	43,547	1,753.00
	TRANSFER STATION	**1.00**			**45,300**	**43,547**	**1,753.00**

TRANSFER STATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
TRANSFER STATION								
Tons -- Residential / Municipal	18,193	20,548	15,274	14,533	16,516	16,054	16,570	16,770
Tipping fee per ton -- Residential	$61.83	$65.67	$71.61	$75.34/$63	$63.00	$64.09	$66.56	$68.75
Tons -- Commercial	282	234	239	507	414	560	584	653
Tipping fee per ton -- Commercial	$66.00	$70.00	$76.00	$80/$63	$63.00	$64.09	$66.56	$68.75

FY 2013-2014 GOALS

1) Reduce operating cost through new contract or by direct City operation.
2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
3) Prepare Facility for next mandate—mattress recycling.

FY 2012-2013 GOAL STATUS

1) Reduce operating cost through new bid process and contract or by direct City operation.
   6 MONTH STATUS: *Process ongoing. Bids solicited and came back higher. City exploring options, including taking operation in-house.*
2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
   6 MONTH STATUS: *Not meeting goal. Will involve policy considerations.*
3) Enter into partnership with Salvation Army to reduce amount of bulk trash moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, and other household furnishings at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city.
   6 MONTH STATUS: *Not meeting goal. Program not yet implemented. New mattress recycling facility operating in city should help both with mattress recycling and perhaps create opportunities for more recycling of furniture.*

ADDITIONAL TRANSFER STATION INFORMATION

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

- Solid Waste (bulk, furniture, house-hold trash): $66.56**/ton**, **1380.83** tons/month.
- Leaves: processed at compost site-in-house: 60 tons/month.
- Brush: processed at compost site-in-house: 194 tons/month.
- Tires: $12.50/yard, usually $500.00/load, 3-4 loads delivered per month.
- Scrap Metal: $300.00/gross-lg-ton: 52.5 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: $6,000 fee; 326 gal/month.
- Antifreeze: 80gal/month.
- Small amounts of aggregated construction and demolition material: .75/ton, processed by City personnel to offset costs: 12 tons per month.
- Small amounts of construction and demolition material: $80.00/ton, 23 tons/month**.**
- Cardboard: I.P.C., 31 tons per month**;** no charge: offset tip fee at burn plant, generates revenue from recycling. Sold as commodity through SWEROC. Will become much more important under new contract in effect July 1, 2013, which will pay City at higher rate.
- Mixed Paper: (1 ton per month**;** I.P.C, no-charge: offset tip fee at burn plant, generates revenue from recycling. Sold as commodity through SWEROC. Also will become more valuable under new recycling contract.
- Magazines: I.P.C. no-charge: included-with paper: offset tip fee at burn plant generates revenue from recycling. Sold as commodity through SWEROC.

- Newspaper and co-mingled glass, plastic, metal #1 and 2; I.P.C. no-charge: 8 Tons/month, offset tip fee at burn plant generates revenue from recycling. Sold as commodity through SWEROC.
- E.Waste is separated from waste stream. 9-tons per month recycled to Offset tip-fee at burn plant.

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

Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
Monday-Friday	*Monday-Friday*
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
Saturday	*Saturday*
7 AM-12:00PM	7 AM-NOON

Closed on the following holidays

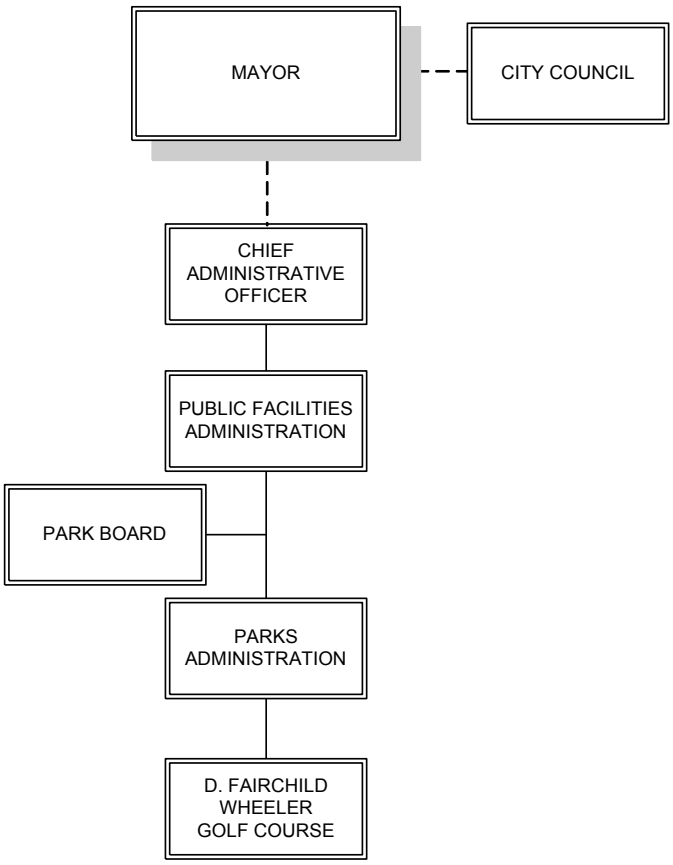
New Year's Day, Martin Luther King Day, Good Friday
Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01330000 TRANSFER STATIONS	**2,103,283**	**964,305**	**1,940,215**	**2,142,594**	**2,142,594**	**202,379**
51000 FULL TIME EARNED PAY	41,828	28,317	43,547	45,300	45,300	1,753
51106 REGULAR STRAIGHT OVERTIME	0	0	200	200	200	0
51108 REGULAR 1.5 OVERTIME PAY	12,890	10,328	21,000	21,000	21,000	0
51116 HOLIDAY 2X OVERTIME PAY	1,614	1,022	2,000	2,000	2,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	32	0	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	34	0	0	0	0	0
51140 LONGEVITY PAY	1,120	1,190	1,190	1,260	1,260	70
52360 MEDICARE	779	535	560	580	580	20
52504 MERF PENSION EMPLOYER CONT	6,561	4,799	5,248	6,053	6,053	805
52917 HEALTH INSURANCE CITY SHARE	18,698	12,813	19,596	21,006	21,006	1,410
53705 ADVERTISING SERVICES	12,317	10,667	12,318	12,318	12,318	0
53720 TELEPHONE SERVICES	0	0	550	550	550	0
53730 CASH FOR TRASH	13,500	13,500	13,500	13,500	13,500	0
54540 BUILDING MATERIALS & SUPPLIE	176	0	2,000	2,000	2,000	0
54560 COMMUNICATION SUPPLIES	11,450	0	800	800	800	0
54640 HARDWARE/TOOLS	0	0	720	720	720	0
54670 MEDICAL SUPPLIES	277	275	750	750	750	0
54675 OFFICE SUPPLIES	411	136	466	466	466	0
54680 OTHER SUPPLIES	275	250	1,812	1,812	1,812	0
54745 UNIFORMS	0	100	184	184	184	0
54770 SALE OF SURPLUS/OBSOLETE ITE	19,068	8,860	20,000	20,000	20,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	480	476	1,090	1,090	1,090	0
56080 ENVIRONMENTAL SERVICES	13,452	10,294	17,500	17,500	17,500	0
56125 LANDSCAPING SERVICES	0	0	630	630	630	0
56140 LAUNDRY SERVICES	702	0	747	747	747	0
56170 OTHER MAINTENANCE & REPAIR S	1,000	0	1,486	1,486	1,486	0
56180 OTHER SERVICES	0	0	5,500	5,500	5,500	0
56210 RECYCLING SERVICES	4,050	0	3,000	7,000	7,000	4,000
56215 REFUSE SERVICES	1,942,570	857,213	1,752,021	1,946,342	1,946,342	194,321
56225 SECURITY SERVICES	0	3,530	11,800	11,800	11,800	0

D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



Charles Carroll
Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01331000 FAIRCHILD WHEELER GOLF COURSE	**1,335,883**	**740,761**	**1,426,346**	**1,476,290**	**1,476,290**	**49,944**
1 PERSONAL SERVICES	545,254	339,884	539,535	539,535	539,535	0
2 OTHER PERSONAL SERVICES	59,739	38,067	50,750	50,825	50,825	75
3 FRINGE BENEFITS	75,304	49,731	52,861	56,436	56,436	3,575
4 OPERATING EXPENSES	594,444	288,952	712,742	755,936	755,936	43,194
6 SPECIAL SERVICES	61,142	24,127	70,458	73,558	73,558	3,100

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
7202	ASSISTANT GREENSKEEPER	1.00			58,752	58,752	
7203	GREENSKEEPER	1.00			76,513	76,513	
7145	SEASONAL GOLF COURSE EMPLOYEE				404,270	404,270	
	FAIRCHILD WHEELER GOLF COURSE	**2.00**			**539,535**	**539,535**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
D. FAIRCHILD WHEELER GOLF COURSE									
Rounds played	53,375	45,007	49,708	53,706	60,069	62,000	54,776	58,306	55,000
Golf Course Acreage	320	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	60	65	65	60	50
Driving Range Rounds played	8,170	4,500	9,900	11,838	15,406	17,900	17,120	21,006	18,500
Number of Holes	36	36	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES									
Irrigation Inspections	5	5	228	225	221	221	217		220
Fertilization Total	12	12	6	8	10	10	12		16
Aeration Total	2	2	3	5	4	4	6		8
Integrated Pest Management (IPM) Inspections				225	221	221	220		220
Plant Protection Applications Total				25	28	28	28		32
Masonry Work/Cart Paths Repaired	2	6	36	2	5	5	2		4
Number of Carts				120	120	120	120	120	120
EDUCATIONAL PROGRAMS									
Golf Lessons	60	60	60	60	60	60	60	400	400
The First Tee Fairchild Wheeler Program									
Number of Programs	24	24	27	29	28	28	28	28	28
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	N/A	1,427	1,500	1500	1500	1500
REVENUES & EXPENDITURES									
Golf Course Revenues	$1,442,903	$1,217,038	$1,570,883	$1,716,744	$1,820,798	$1,700,000	$1,634,183	$1,773,543	$ 1,630,000
F. Wheeler Restaurant Revenue	$50,000	$25,000	$52,875	$50,125	$50,000	$50,000	$50,000		
Combined Golf Course Revenues	$1,492,903	$1,242,038	$1,623,758	$1,762,406	$1,870,798	$1,900,000	$1,684,183		
Revenue per round	$27.97	$27.60	$32.67	$32.82	$31.15	$30.65	$30.75		

(1) groups of 15-40 persons

FY 2013-2014 GOALS

1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
3) To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues).
4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. To increase promotion of special rates and offerings to City of Bridgeport and Town of Fairfield residents.
5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.

6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. A drainage project is planned for the 11th and 13th holes on the Red Course.
7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. The Golf Course Maintenance intends to treat 36 additional acres of rough on both the Red and Black course to improve and enhance the aesthetic value by eliminating grubs and crabgrass. The 8th hole rear tee box will be raised six inches to improve surface drainage and turf conditions, as well as be enhanced by a Belgian block curb. Irrigation will be updated and added to the bowling green / First Tee Building complex, which will make a better turf playing condition. Small mister irrigation heads will be added to the rough around the putting green to keep the turf green all year round.

FY 2012-2013 GOAL STATUS

1) To increase rounds to 62,000 and continue to increase the # of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
   6 MONTH STATUS: *D. Fairchild Wheeler Golf Course maintained an excellent level of play for its players throughout this year. Through increasing visibility of its programs and promotion of competitive rates and special offerings, the golf course expects to meet and exceed its goal of increasing the number of rounds played in 2014.*
2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
   6 MONTH STATUS: *First Tee Program looks forward to increasing its events in fiscal year in 2014 with additional Nike Golf Camps as well as several junior clinics this spring, summer and fall.*
3) To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues).
   6 MONTH STATUS: *Fairchild Wheeler offered Sacred Heart students new promotional rate offerings to increase their playership at the golf course.*
4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade.
   6 MONTH STATUS: *D. Fairchild Wheeler Golf Course increased its web presence this year to promote its competitive rates and high-quality play.*
5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.
   6 MONTH STATUS: *The Fairchild Wheeler Golf Course Pro Shop maintained more efficient operations throughout this year to provide better service at the golf course. An ice machine was purchased for the golf rangers to replenish the coolers more efficiently as well.*
6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination.

6 MONTH STATUS: *Golf Course Maintenance installed 127 feet of new drainage and repaired old drainage on #2 Red. Two bunkers around 14 Red's green were rebuilt with new drainage and berms on the outside to improve surface drainage.*

7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage.
6 MONTH STATUS: *Complete. The Golf Course increased the size of number 1 Red Tee by 327% by moving the tee 125' to the left to center it along the golf hole to improve playability and increase sunlight and air movement on the teeing surface which will improve turf conditions. We also increased the size of number 10 Red forward tee by 100% and raised the rear 2/3 by 11 inches to make a level teeing surface. On 6 Black Tee we raised and leveled the left side to increase playable area by 28%. The golf course deployed staffing in order to properly respond to the extensive cleanup needed following the damage from Superstorm Sandy. 23 trees were lost during the storm, and the course was closed for two days. The larger trees that were damaged were removed in December by Parks Maintenance Staff when the ground had frozen.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01331000 FAIRCHILD WHEELER GOLF COURSE	**1,335,883**	**740,761**	**1,426,346**	**1,476,290**	**1,476,290**	**49,944**
51000 FULL TIME EARNED PAY	162,479	88,443	135,265	135,265	135,265	0
51100 PT TEMP/SEASONAL EARNED PA	382,775	251,442	404,270	404,270	404,270	0
51108 REGULAR 1.5 OVERTIME PAY	55,481	34,729	45,000	45,000	45,000	0
51116 HOLIDAY 2X OVERTIME PAY	4,258	2,588	5,000	5,000	5,000	0
51140 LONGEVITY PAY	0	750	750	825	825	75
52360 MEDICARE	8,683	5,416	7,732	7,724	7,724	-8
52385 SOCIAL SECURITY	25,900	16,584	6,622	6,826	6,826	204
52504 MERF PENSION EMPLOYER CONT	20,720	12,985	15,955	17,692	17,692	1,737
52917 HEALTH INSURANCE CITY SHARE	20,001	14,746	22,552	24,194	24,194	1,642
53110 WATER UTILITY	124,877	4,723	125,000	136,646	136,646	11,646
53120 SEWER USER FEES	1,474	2,156	3,200	3,200	3,200	0
53130 ELECTRIC UTILITY SERVICES	47,804	20,729	55,940	55,940	55,940	0
53140 GAS UTILITY SERVICES	30,737	10,336	38,000	38,000	38,000	0
53605 MEMBERSHIP/REGISTRATION FEES	170	170	170	170	170	0
53610 TRAINING SERVICES	853	0	890	890	890	0
53705 ADVERTISING SERVICES	3,235	1,100	2,940	2,940	2,940	0
53720 TELEPHONE SERVICES	8,532	3,591	8,900	8,900	8,900	0
53725 TELEVISION SERVICES	662	634	1,018	1,018	1,018	0
54010 AUTOMOTIVE PARTS	1,636	317	2,000	2,000	2,000	0
54535 TIRES & TUBES	515	0	800	800	800	0
54540 BUILDING MATERIALS & SUPPLIE	15,000	2,811	8,000	8,000	8,000	0
54545 CLEANING SUPPLIES	1,268	725	1,500	1,500	1,500	0
54560 COMMUNICATION SUPPLIES	947	84	1,000	1,000	1,000	0
54610 DIESEL	18,395	15,017	19,000	25,000	25,000	6,000
54615 GASOLINE	30,747	21,724	31,000	38,000	38,000	7,000
54635 GASES AND EQUIPMENT	803	0	1,000	1,000	1,000	0
54640 HARDWARE/TOOLS	4,181	3,755	4,500	4,500	4,500	0
54650 LANDSCAPING SUPPLIES	154,994	121,329	186,452	205,000	205,000	18,548
54675 OFFICE SUPPLIES	810	1,119	1,200	1,200	1,200	0
54710 PARKS SUPPLIES	25,810	13,998	24,500	24,500	24,500	0
54720 PAPER AND PLASTIC SUPPLIES	2,388	1,982	2,400	2,400	2,400	0
54735 ROADWAY SUPPLIES	0	1,225	1,700	1,700	1,700	0
54745 UNIFORMS	1,028	512	2,482	2,482	2,482	0
54750 TRANSPORTATION SUPPLIES	757	413	900	900	900	0
55040 VEHICLE RENTAL/LEASE	81,362	50,619	140,000	140,000	140,000	0
55055 COMPUTER EQUIPMENT	51	200	500	500	500	0
55080 ELECTRICAL EQUIPMENT	900	240	1,600	1,600	1,600	0
55110 HVAC EQUIPMENT	0	453	3,000	3,000	3,000	0
55120 LANDSCAPING EQUIPMENT	24,823	832	6,517	6,517	6,517	0
55145 EQUIPMENT RENTAL/LEASE	0	0	21,735	21,735	21,735	0
55165 PARKS EQUIPMENT	983	0	983	983	983	0
55195 SPORTING EQUIPMENT	8,701	8,160	13,915	13,915	13,915	0
56045 BUILDING MAINTENANCE SERVICE	2,202	1,644	3,300	3,300	3,300	0
56125 LANDSCAPING SERVICES	2,746	4,100	11,600	11,600	11,600	0
56170 OTHER MAINTENANCE & REPAIR S	47,397	12,258	44,400	47,500	47,500	3,100
56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	500	500	500	0
56180 OTHER SERVICES	807	1,558	1,850	1,850	1,850	0
56225 SECURITY SERVICES	7,308	3,944	7,308	7,308	7,308	0
59005 VEHICLE MAINTENANCE SERVICES	682	624	1,500	1,500	1,500	0

BEARDSLEY ZOO

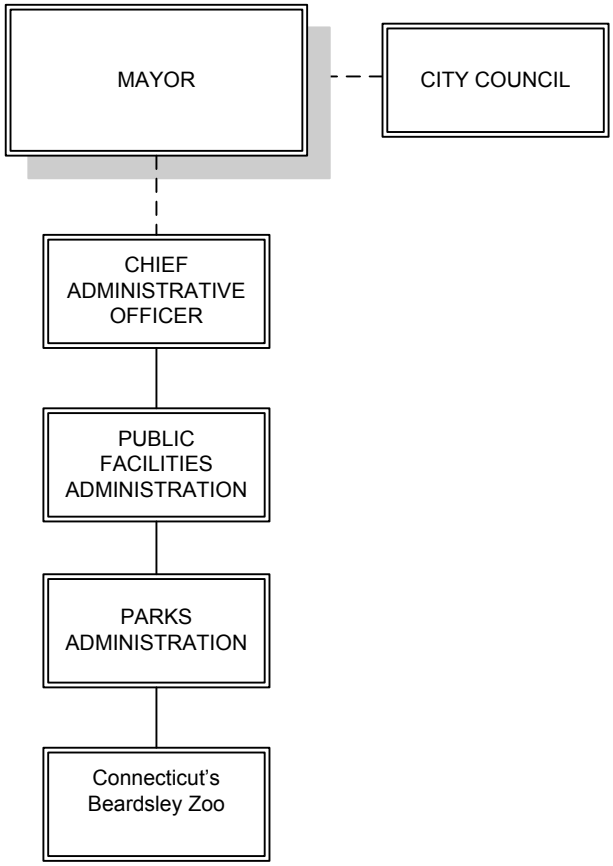
MISSION STATEMENT

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

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

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

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



Gregg Dancho
Zoo Director

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	**336,633**	**0**	**0**	**0**	**0**
44268 STATE OF CT ZOO SUBSIDY	336,633	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	**1,349,055**	**822,294**	**1,447,915**	**1,485,762**	**1,485,762**	**37,847**
1 PERSONAL SERVICES	621,575	416,699	645,064	661,510	661,510	16,446
2 OTHER PERSONAL SERVICES	103,814	65,166	70,800	71,605	71,605	805
3 FRINGE BENEFITS	217,824	152,689	223,532	243,135	243,135	19,603
4 OPERATING EXPENSES	352,626	148,418	454,739	455,732	455,732	993
6 SPECIAL SERVICES	53,217	39,322	53,780	53,780	53,780	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
8132 SEASONAL MAINTAINER I GRADE I				85,000	85,000	
8225 ZOO KEEPER	1.00			42,217	40,582	1,635.00
8225 ZOO KEEPER	1.00			42,217	40,582	1,635.00
8225 ZOO KEEPER	1.00			36,841	33,732	3,109.00
8225 ZOO KEEPER	1.00			42,217	40,582	1,635.00
8225 ZOO KEEPER	1.00			42,217	40,582	1,635.00
8225 ZOO KEEPER	1.00			42,217	40,582	1,635.00
8225 ZOO KEEPER	1.00			42,217	40,582	1,635.00
8226 SENIOR ZOOKEEPER	1.00			52,461	50,738	1,723.00
8226 SENIOR ZOOKEEPER	1.00			52,724	52,724	
8228 GREENHOUSEMAN	1.00			46,592	44,788	1,804.00
8404 ZOO MANAGER	1.00			76,513	76,513	
8406 ZOO CURATOR	1.00			58,077	58,077	
BEARDSLEY ZOO	**12.00**			**661,510**	**645,064**	**16,446.00**

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000	260,000	272,000
Attendance Growth		-2%	-2%	10%	8%	-2%	
Education Program Attendance	17,677	12,427	11,470	15,801	16,210	16,000	21,000
Education Program Growth		-42%	-8%	27%	3%	-1%	
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052	20,000	21,273
Party & Rental Growth		25%	-4%	33%	3%	-5%	
Summer Camp Program Participants	240	250	265	282	285	289	312
FACILITY INFORMATION							
Combined area of facility in square feet (1)	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres

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

FY 2013-2014 GOALS

FY 2012-2013 GOAL STATUS

1) This year marks the Zoo's 90th anniversary. Many marketing programs are being put in place to bring more guests to the Zoo this season. A 90 days of summer program has every week day having a special promo for the Zoo. An example would be the 90th child at the zoo on Monday would get a free admission and carrousel ride, if you are over 90 you get in free, if the weather goes over 90 admission is half off etc. a calendar offering these promos will be offered on line, at the front gate and through marketing materials.
   6 MONTH STATUS:

2) The Zoo will look to bring in a "special guest" for this season. The special guests will be Galapagos tortoises that will be at least 90 years old. They will be exhibited either in the learning circle or in the front of the greenhouse. They will be on loan for the summer but if there is a favorable reaction from our guests we may look to have a permanent tortoise exhibit here at the Zoo.
   6 MONTH STATUS:

3) Our Andean Bear will be leaving the Zoo this spring. This is being done for Species Survival Plan purposes but also for guest reactions to the exhibit. We will be investigating how to renovate and what species we will want to exhibit this winter and spring. Ideas are to knock down the old holding and add new viewing areas. Species could include Snow Leopards, Amur Leopard, Red Panda or Wolverine. Species contingent on availability and conservation need.
   6 MONTH STATUS:

4) Pampas Plain exhibit is now past the conceptual planning stage and on to getting an architectural firm to begin building plans. We will start the project by building a entry area at the Maned Wolf exhibit with help from Diageo this spring. The Portal will have educational graphics and give another view into the Maned Wolf exhibit.
   6 MONTH STATUS:

5) Zoo's Conservation Discovery Corp is growing fast and has had an influx of funding from federal money through Institute of Museum and Library Services. Over 50 High School students are part of the program now and are instrumental in giving our guests a personal touch when they visit the Zoo and also are working in the field on environmental projects: i.e.

River cleanups and invasive plant removal. We are very proud of this program. This year they will look to increase visibility both at the Zoo and in the community and also to travel to a large restoration project somewhere in the US.
6 MONTH STATUS:

6) Due to our success in having the first successful birth of the endangered Chacoan Peccary here at the Zoo. We will be receiving another female to add to the group. Also we have brought back Victor, our Amur tiger cub, for breeding. Two female Lynx kittens have been added to the collection and two males will be here in the spring as mates. First crocodilian hatched here at the Zoo (yacare caiman) will be placed on exhibit in the Rainforest this spring.
6 MONTH STATUS:
7) Condors at the front gate exhibit were removed by the SSP for release this spring into the wild. This will be past of a PR and educational program for us. A new Condor will arrive this spring.
6 MONTH STATUS:

8) As part of the PRI (Pequonnock River Initiative) a grant was forwarded to the State to help remediate water runoff to a section of the Zoo's parking lot. This grant will allow permeable paving, water gardens and visitor pathways. We should know if the grant is approved by this spring.
6 MONTH STATUS:

9) New Education Curator has been installed and is working on increasing the educational programming for the facility. A new program that allows families to create a work of art with our zoo animals is being tested this spring.
6 MONTH STATUS:

10) Graphics program is being finalized with the completion of graphics for the Rainforest building. These new signs will be in place for this spring season.
6 MONTH STATUS:

11) We will be bringing back for the winter season Reindeer. They will be exhibited in the Learning Circle area and will be on display from Thanksgiving to New Years.
6 MONTH STATUS:

12) We have been in discussion with the project team for the new Inter district High School to go over the role the Zoo will have in the Zoological/Conservation/Environmental wing of the facility. Lesson Plans, animal acquisitions, student programs are all being examined. The School is scheduled to open in 2013.
6 MONTH STATUS:

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	**1,349,055**	**822,294**	**1,447,915**	**1,485,762**	**1,485,762**	**37,847**
51000 FULL TIME EARNED PAY	541,058	364,043	560,064	576,510	576,510	16,446
51100 PT TEMP/SEASONAL EARNED PA	80,516	52,656	85,000	85,000	85,000	0
51106 REGULAR STRAIGHT OVERTIME	151	0	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	22,488	9,530	17,000	17,000	17,000	0
51116 HOLIDAY 2X OVERTIME PAY	61,102	41,837	40,000	40,000	40,000	0
51140 LONGEVITY PAY	14,015	13,800	13,800	14,605	14,605	805
51156 UNUSED VACATION TIME PAYOU	2,886	0	0	0	0	0
51306 PERSONAL DAY PAY OUT	3,173	0	0	0	0	0
52360 MEDICARE	6,304	4,198	5,817	5,978	5,978	161
52385 SOCIAL SECURITY	5,853	3,307	5,270	5,270	5,270	0
52504 MERF PENSION EMPLOYER CONT	71,638	50,266	67,313	76,844	76,844	9,531
52917 HEALTH INSURANCE CITY SHARE	134,028	94,918	145,132	155,043	155,043	9,911
53110 WATER UTILITY	34,916	19,172	43,760	43,760	43,760	0
53120 SEWER USER FEES	12,200	3,816	12,239	13,232	13,232	993
53130 ELECTRIC UTILITY SERVICES	111,908	39,798	153,000	153,000	153,000	0
53140 GAS UTILITY SERVICES	74,204	17,888	125,000	125,000	125,000	0
53610 TRAINING SERVICES	828	0	828	828	828	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	2,249	3,072	3,072	3,072	0
54010 AUTOMOTIVE PARTS	200	0	200	200	200	0
54515 ANIMAL SUPPLIES	78,818	48,326	80,000	80,000	80,000	0
54540 BUILDING MATERIALS & SUPPLIE	4,350	1,036	5,200	5,200	5,200	0
54545 CLEANING SUPPLIES	2,644	1,160	2,160	2,200	2,200	40
54560 COMMUNICATION SUPPLIES	2,973	3,945	4,000	3,960	3,960	-40
54640 HARDWARE/TOOLS	3,002	428	3,200	3,200	3,200	0
54650 LANDSCAPING SUPPLIES	4,300	494	2,550	2,550	2,550	0
54670 MEDICAL SUPPLIES	9,504	2,835	7,400	7,400	7,400	0
54675 OFFICE SUPPLIES	0	0	0	0	0	0
54715 PLUMBING SUPPLIES	1,179	1,432	1,770	1,770	1,770	0
54720 PAPER AND PLASTIC SUPPLIES	4,355	2,312	3,200	3,200	3,200	0
54745 UNIFORMS	3,581	2,310	3,800	3,800	3,800	0
55055 COMPUTER EQUIPMENT	0	0	300	300	300	0
55080 ELECTRICAL EQUIPMENT	168	0	350	350	350	0
55110 HVAC EQUIPMENT	3,497	1,217	2,710	2,710	2,710	0
56030 VETERINARY SERVICES	26,125	19,000	26,125	26,125	26,125	0
56045 BUILDING MAINTENANCE SERVICE	9,864	2,824	9,343	10,343	10,343	1,000
56125 LANDSCAPING SERVICES	1,475	3,283	3,284	3,284	3,284	0
56155 MEDICAL SERVICES	3,622	3,193	4,000	3,000	3,000	-1,000
56170 OTHER MAINTENANCE & REPAIR S	2,741	1,631	1,637	1,637	1,637	0
56225 SECURITY SERVICES	9,392	9,392	9,392	9,392	9,392	0

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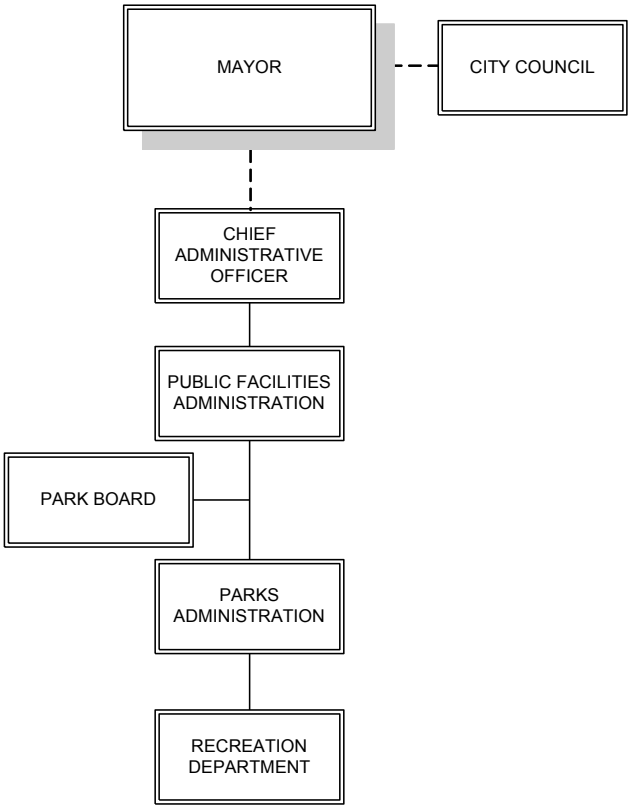
RECREATION PROGRAMS

MISSION STATEMENT

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



Luann Conine
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01350000 RECREATION	**53,040**	**45,615**	**67,000**	**67,000**	**0**
41675 BALLFIELD RENTAL	12,325	3,925	12,000	12,000	0
41676 SEASIDE PARK RENTAL	40,715	41,690	55,000	55,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01350000 RECREATION	**791,743**	**601,358**	**933,539**	**938,440**	**938,440**	**4,901**
1 PERSONAL SERVICES	576,574	433,990	614,850	614,850	614,850	0
2 OTHER PERSONAL SERVICES	34,147	39,175	126,050	126,125	126,125	75
3 FRINGE BENEFITS	85,951	66,842	69,464	74,290	74,290	4,826
4 OPERATING EXPENSES	83,345	48,721	105,058	105,058	105,058	0
6 SPECIAL SERVICES	11,726	12,630	18,117	18,117	18,117	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G023 RECREATION COORDINATOR	1.00			44,574	44,574	
G023 RECREATION COORDINATOR	1.00			44,573	44,573	
G452 RECREATION SUPERINTENDENT	1.00			89,243	89,243	
G329 SEASONAL EMPLOYEES UNDER GRANT				436,460	436,460	
RECREATION	**3.00**			**614,850**	**614,850**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
RECREATION								
RECREATION FACILITIES								
Number of Night Recreation Sites	8	9	10	6	6	6	6	5
Number of Programs at other facilities (5)	5	5	4	5	5	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6	5	5
Total seasonal staff (2)	88	88	103	96	110	120	120	120
AQUATICS PROGRAMS								
Swimming Pools Open	2	2	2	2	2	2	1	1
Lifeguard Swim Academy Participants	0	0	20	28	22	25	20	10
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45	45	45
Swimming Program Participants	600	600	800	900	1,000	1000	1000	1000
Senior Swimming Days Offered	28	42	42	0	0	0	250	250
RECREATION PROGRAMS								
Number of Night Recreation Sites	8	9	10	6	6	6	6	5
Night Recreation Program Participants (4)	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500
Average daily visitors at all Recreation centers	575	650	1,025	900	900	900	900	800
Senior Program Participants	750	750	1,335	1,200	1,250	1300	1,300	1,300
Adult Program Participants	225	225	825	500	750	800	800	750
Basketball League Participants	120	189	200	150	150	100	100	300
Softball League Participants	0	81	125	165	180	120	165	180
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,070	4,115	4,030
Percentage of Recreation Programs that are free	89%	93%	83%	83%	85%	85%	85%	85%
Indoor Soccer Nights at Blackham	0	36	36	12	36	36	44	44
Arts and Crafts projects, youth and young adults	516	625	625	300	450	500	500	400
Movie Nights at Night Recreation	12	104	40	12	15	20	0	0
Movie afternoons as Senior programs	0	30	30	15	15	0	0	0
Senior Leisure Trips	5	8	12	10	12	10	10	10
SUMMER CAMP PROGRAMS								
Summer Camp Locations	2	2	3	2	2	2	2	2
Summer Camp Program Participants (6)	400	400	500	500	500	500	500	500
Swimming, Basketball and Field Trips, Night Rec	22	30	25	12	30	30	30	30
PARTICIPANT INFORMATION								
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501	32,344	32,344
Night Recreation Program Participants (4)*	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500
Summer Camp Program Participants (6)	400	400	500	500	500	500	500	500
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	21%	21%	7%	6%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130	86,195	86,195
Adult Program Participants	225	225	825	500	750	800	800	750
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%	0.93%	0.87%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942	13,942	14,601	14,601
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	40,000	45,000	50,000
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	44,350	49,350	54,050
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	37%	37%	41%
REVENUES								
Seaside Park Rental Revenues	$5,000	$350	$41,000		$55,020	$42,000	$40,715	$55,000
Ballfield Rental	$2,500	$475	$750	$10,210	$14,250	$15,000	$12,325	$12,000
Recreation Revenues	$7,500	$825	$41,750		$69,270	$ 57,000	$ 53,040	$ 67,000

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

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
   6 MONTH STATUS: *All city residents are eligible to participate in the programs offered by the Recreation Department. Our first-come, first-served registration for two 5-week summer camps enrolled over 175 children in 2012. Family Swim nights were offered for six weeks in July and August, 2012 at Blackham School Pool, and city residents took the opportunity to cool off. The Night Recreation program started in November 2012 and concluded in April 2013 at five schools throughout the city. This program provides physical exercise activities and arts and crafts programming to over 2,000 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.*
2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
   6 MONTH STATUS: *The Night Recreation program for children and adults for the 2012-2013 season took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The Night Recreation offered swimming classes instructed by the certified lifeguards at Blackham School in March 2013. Kids ages 5-13 and an adult age group participated in the program. The 2012 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Nutmeg Bowl, Coco Key Water Resort, and Lake Quassy Amusement Park. The 2012 Tennis Camp moved the location to the newly renovated tennis courts at Glenwood Park which provides a great facility and exciting environment. The tennis campers also took part in a variety of field trips including a trip to the New Haven Open where the campers participated in the New Haven Open Kids Day that*

included contests, meet-and-greet the professionals, and live-matches. The Night Recreation Staff and Summer Camp staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a safe environment. Fitness programs are coordinated daily at recreation sites to promote physical exercise for youths and adults.

3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Annual Night Recreation Basketball Tournament and reinforce the principles of sportsmanship and teamwork that the program inspires.
   6 MONTH STATUS: *The Parks and Recreation Department partnered with the Board of Education to coordinate the Middle School Boys and Girls Basketball League. 18 Boys teams and 6 Girls teams participated in the league which played games at Bassick High School and Central High School on Saturdays from November 2012-Feburary 2013.*
4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy for the sixth consecutive year in 2013. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
   6 MONTH STATUS: *The Lifeguard Swim Academy took place in the Spring 2013. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross*.
5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes.
   6 MONTH STATUS: *The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church that served over 300 seniors. The Eisenhower Center Pool and Fitness Center is coordinated by the Parks and Recreation Staff and sets up the daily activities and programs. Zumba fitness instruction is a weekly class offered at the local senior centers with an instructor provided by the Recreation Department. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School Pool.*
6) To expand and continue the success of the Parks and Recreation Adult Softball League.
   6 MONTH STATUS: *The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 11 teams for the Summer 2012 season. Teams played a 10 game schedule and a double-elimination playoff tournament. The Goon Squad and Bring It tied for the regular season championship and the Goon Squad won the playoff tournament. Over 150 adults participated in the league.*
7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.
   6 MONTH STATUS: *The Recreation staffed and supervised lifeguards and checkpoint attendants seven days a week from Memorial Day Weekend to Labor Day Weekend in 2012 at Seaside and Beardsley Park.*
8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
   6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-provided recreation functions. The Department on Aging has partnered with the Recreation Department to coordinate various programs and activities for senior citizens. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate the "Healthy Kids Day". The event took place at*

Seaside Park and introduced Bridgeport youths to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth League, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football, and Bridgeport Panthers Pop Warner Football took part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.

9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.
6 MONTH STATUS: *The Recreation Department continues to update the website regularly to include new information for the public including recent photos and up-to-date information.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01350000 RECREATION	**791,743**	**601,358**	**933,539**	**938,440**	**938,440**	**4,901**
51000 FULL TIME EARNED PAY	211,823	116,639	178,390	178,390	178,390	0
51100 PT TEMP/SEASONAL EARNED PA	364,752	317,350	436,460	436,460	436,460	0
51108 REGULAR 1.5 OVERTIME PAY	26,768	18,127	75,000	75,000	75,000	0
51116 HOLIDAY 2X OVERTIME PAY	2,248	1,650	2,000	2,000	2,000	0
51122 SHIFT 2 - 1.5X OVERTIME	0	18,348	48,000	48,000	48,000	0
51140 LONGEVITY PAY	975	1,050	1,050	1,125	1,125	75
51156 UNUSED VACATION TIME PAYOU	4,156	0	0	0	0	0
52360 MEDICARE	8,690	6,781	8,782	8,771	8,771	-11
52385 SOCIAL SECURITY	24,391	19,078	6,622	6,826	6,826	204
52504 MERF PENSION EMPLOYER CONT	24,059	19,398	21,048	23,337	23,337	2,289
52917 HEALTH INSURANCE CITY SHARE	28,812	21,585	33,012	35,356	35,356	2,344
53605 MEMBERSHIP/REGISTRATION FEES	0	0	557	557	557	0
53610 TRAINING SERVICES	0	982	4,000	4,000	4,000	0
53720 TELEPHONE SERVICES	581	391	1,114	1,114	1,114	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	1,472	1,472	1,472	0
54505 ARTS & CRAFT SUPPLIES	773	123	4,824	4,824	4,824	0
54540 BUILDING MATERIALS & SUPPLIE	1,980	0	0	0	0	0
54545 CLEANING SUPPLIES	43	305	500	500	500	0
54555 COMPUTER SUPPLIES	989	691	1,500	1,500	1,500	0
54560 COMMUNICATION SUPPLIES	0	475	600	600	600	0
54580 SCHOOL SUPPLIES	776	0	1,000	1,000	1,000	0
54595 MEETING/WORKSHOP/CATERING FOOD	24,813	19,960	28,085	28,085	28,085	0
54615 GASOLINE	0	0	1,500	1,500	1,500	0
54670 MEDICAL SUPPLIES	6,512	3,010	5,399	5,399	5,399	0
54675 OFFICE SUPPLIES	995	1,740	3,768	3,768	3,768	0
54710 PARKS SUPPLIES	1,927	0	0	0	0	0
54720 PAPER AND PLASTIC SUPPLIES	419	461	602	602	602	0
54725 POSTAGE	0	0	204	204	204	0
54730 PRINTING SUPPLIES	0	0	800	800	800	0
54745 UNIFORMS	12,541	9,033	10,900	10,900	10,900	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,619	981	4,000	4,000	4,000	0
55165 PARKS EQUIPMENT	11,517	5,081	20,233	20,233	20,233	0
55195 SPORTING EQUIPMENT	17,862	5,487	14,000	14,000	14,000	0
56045 BUILDING MAINTENANCE SERVICE	0	0	1,800	1,800	1,800	0
56175 OFFICE EQUIPMENT MAINT SRVCS	177	225	600	600	600	0
56180 OTHER SERVICES	2,549	2,435	4,710	4,710	4,710	0
56250 TRAVEL SERVICES	8,552	9,970	10,000	10,000	10,000	0
59015 PRINTING SERVICES	449	0	1,007	1,007	1,007	0

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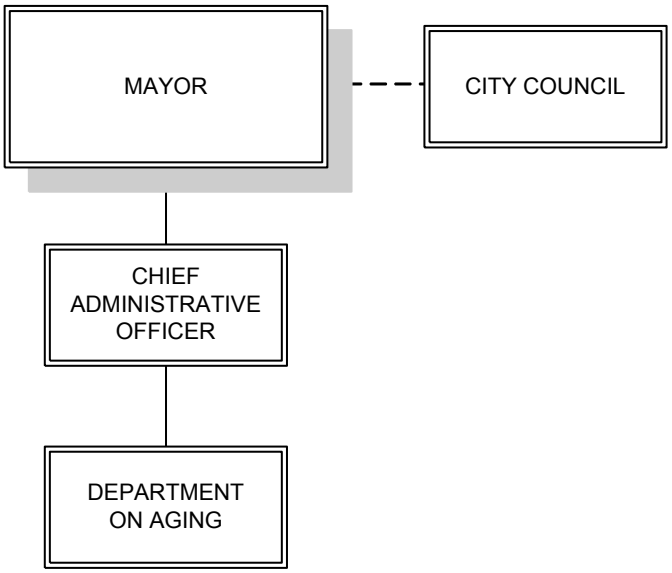
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

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



Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01351000 DEPT ON AGING	**371,779**	**267,154**	**463,078**	**555,822**	**508,266**	**45,188**
1 PERSONAL SERVICES	262,437	191,424	342,575	406,325	358,769	16,194
2 OTHER PERSONAL SERVICES	7,747	6,000	6,000	6,975	6,975	975
3 FRINGE BENEFITS	98,568	68,302	107,970	135,989	135,989	28,019
4 OPERATING EXPENSES	3,027	1,428	2,553	2,553	2,553	0
6 SPECIAL SERVICES	0	0	100	100	100	0
7 SUPPORTIVE CONTRIBUTIONS	0	0	3,880	3,880	3,880	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G719 OPERATION SPECIALIST	1.00			51,209	47,556	3,653.00
1238 MINI COMPUTER OPERATOR (35 HOU	1.00			46,426	45,301	1,124.96
G087 DIRECTOR - DEPARTMENT ON AGING	1.00			68,881	68,881	
G098 SOCIAL SERVICE COORDINATOR	1.00			31,081	31,081	
G200 PROGRAM COORDINATOR	1.00			29,495	28,216	1,279.00
9504 CUSTODIAN'S HELPER				37,049	37,049	
G026 SENIOR CENTER COORDINATOR	1.00			45,226	42,183	3,043.00
G026 SENIOR CENTER COORDINATOR	1.00			45,226	38,132	7,094.00
G127 POOL MAINTENANCE				4,176	4,176	
DEPARTMENT ON AGING	**7.00**			**358,769**	**342,575**	**16,193.96**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
DEPARTMENT ON AGING								
Volunteer Placements	149	197	215	215	215	225	225	225
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050	10,250	10250
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380	350	450
Transportation Provided (2)	285	400	760	750	750	760	760	760
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0	0	0
Recreation unduplicated (4)	120	190	650	450	450	650	650	650
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250	5,200	5,200
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	34,110	34,110	36,155	35,390	35,400

(1) We have not had a full-time nurse in some time. The Health Department sends a nurse only twice a month now to the Eisenhower Center and once a month to the Black Rock Senior Center.
(2) Transportation provided includes trips to and from shopping centers.
(3) The CHORE Program was only for a few months and was not renewed for the next fiscal year.
(4) This includes swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards.

FY 2013-2014 GOALS

1) We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities.
2) We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population.
3) To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
4) Our office supply budget is presently very low and completely unrealistic. We have begun offering computer classes, and computer inks/toners & paper alone come to $900.00+ every 6 months and that is not fully supplying our computer room with resources. We request this line be increased this fiscal year.

FY 2012-2013 GOAL STATUS

1) We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities.
   6 MONTH STATUS: *We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.*
2) We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population.
   6 MONTH STATUS: *We are meeting our goals and improving our membership numbers. The Wii game is extremely popular and we have also arranged tournaments between Senior Centers, because everyone loves competitions. We have received several hundred DVDs from a senior's daughter, so it has been great to be able to screen new films and one hour shows like Perry Mason. We constantly strive to improve and expand opportunities for our seniors.*
3) To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
   6 MONTH STATUS: *We feel grateful to have enhanced our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. Our partnership with the Parks &*

Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

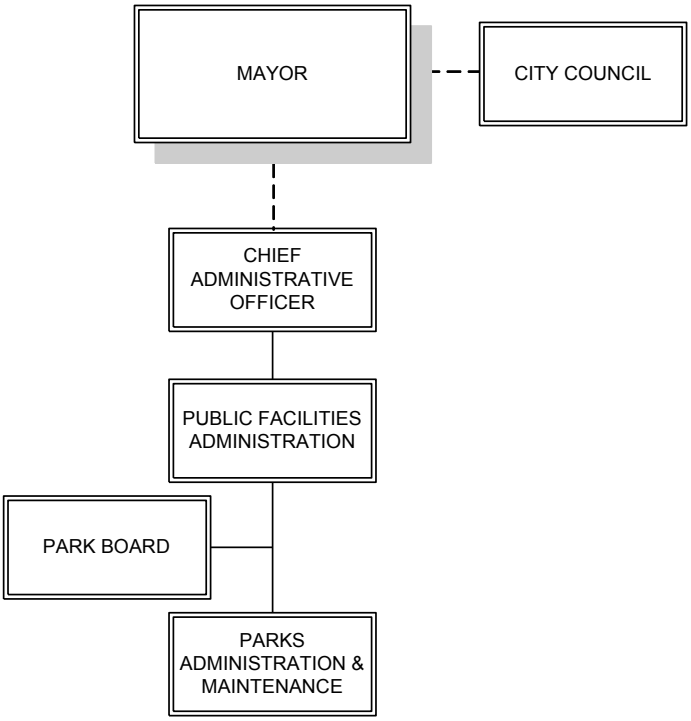
1) We have a senior volunteer who is teaching several of our seniors to use the computers to access the internet. They are using it to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
2) We certainly hope to improve health care for our seniors on a regular basis by having a nurse come in weekly (at the least) instead of once or twice a month.
3) The Red Hat and Grandparents Club are still going strong. They have hosted guest speakers who provide critical information on services available to the senior population. They also go on trips, and enjoy instructional courses in quilting, painting, and the arts.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01351000 DEPT ON AGING	**371,779**	**267,154**	**463,078**	**555,822**	**508,266**	**45,188**
51000 FULL TIME EARNED PAY	262,437	191,424	342,575	406,325	358,769	16,194
51140 LONGEVITY PAY	5,775	6,000	6,000	6,975	6,975	975
51156 UNUSED VACATION TIME PAYOU	1,972	0	0	0	0	0
52360 MEDICARE	3,158	2,241	3,516	4,990	4,990	1,474
52385 SOCIAL SECURITY	2,290	2,113	2,556	5,504	5,504	2,948
52504 MERF PENSION EMPLOYER CONT	26,382	19,160	30,475	42,187	42,187	11,712
52917 HEALTH INSURANCE CITY SHARE	66,738	44,788	71,423	83,308	83,308	11,885
53905 EMP TUITION AND/OR TRAVEL REIM	95	0	0	0	0	0
54675 OFFICE SUPPLIES	1,882	1,328	1,464	1,464	1,464	0
54765 WATER/SEWER SUPPLIES	0	0	0	0	0	0
55010 ARTS & CRAFT EQUIPMENT	450	0	450	450	450	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	600	100	639	639	639	0
56170 OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
59500 SUPPORTIVE CONTRIBUTIONS	0	0	3,880	3,880	3,880	0

PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

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



Charles Carroll
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01355000 PARKS ADMINISTRATION	**2,222,540**	**1,235,958**	**2,346,856**	**2,349,606**	**2,750**
41316 T-MOBILE RENT KENNEDY STADIUM	37,350	20,700	36,000	36,000	0
41326 WONDERLAND BOND DEBT SERVICE	0	0	65,106	65,106	0
41623 SEASIDEANDBEARDSLEYCHECKPOINT	254,029	137,297	210,000	235,000	25,000
41624 KENNEDY STADIUM RENTAL	0	8,200	10,000	10,000	0
41625 PARK STICKERS	14,772	2,388	50,000	30,000	-20,000
41626 90ACRESFLEAMARKETSPACERENTAL	0	0	2,250	0	-2,250
41629 WONDERLAND OF ICE - RENT	48,000	48,000	72,000	72,000	0
41630 % OF PROFIT	45,779	84,325	75,000	75,000	0
41632 CITY CONCESSIONS	10,000	4,000	10,000	10,000	0
41633 APARTMENT RENTAL	5,050	2,800	6,000	6,000	0
41635 FAIRCHILDWHEELERGOLFCOURSEREVE	1,747,060	867,747	1,750,000	1,750,000	0
45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
45342 FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01355000 PARKS ADMINISTRATION	**279,683**	**247,844**	**426,341**	**520,189**	**502,261**	**75,920**
1 PERSONAL SERVICES	213,506	183,279	333,911	410,964	393,036	59,125
2 OTHER PERSONAL SERVICES	10,485	16,547	9,075	9,075	9,075	0
3 FRINGE BENEFITS	53,689	46,179	80,361	97,156	97,156	16,795
4 OPERATING EXPENSES	2,003	1,839	2,994	2,994	2,994	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1234 PAYROLL CLERK (40 HOURS)	1.00			61,843	59,162	2,681.00
1021 DIRECTOR OF PARKS & RECREATION	1.00			125,544	77,988	47,556.00
1311 SPECIAL PROJECTS COORDINATOR	1.00			83,133	77,898	5,235.00
1332 SPECIAL PROJECTS COORDINATOR-P	1.00			71,307	71,307	
G719 OPERATION SPECIALIST	1.00			51,209	47,556	3,653.00
PARKS ADMINISTRATION	**5.00**			**393,036**	**333,911**	**59,125.00**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PARKS							
Developed Acreage	1,127	1,127	1,127	1,127	1,127	1,127	1,127
Undeveloped Acreage (1)	202.5	202.5	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	45	45	45	45	45	46	46
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12	12
Beaches	3	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	21,849	23,000	25,500	22,450	22,450	22,450
Revenue from Parks Stickers	$105,427	$114,550	$120,000	$17,215	$35,935	$14,772	$15,000
Checkpoint Revenues Beardsley & Seaside Park	$43,931	$69,635	$70,000	$281,427	$208,387	$254,029	$250,000
PARK MAINTENANCE							
Est. Irrigation Inspections/Repairs/Pipe w ork	3,756	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	275	300	300	300	300	300	300
Grass effectively mow ed and maintained (acres)	1,400	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26
Playgrounds Inspected, including sw ingsets	19	19	19	19	19	19	19
Bathrooms Cleaned & maintained (includes port-o-lets)	27	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	615	1,430	1,430	1,430	1,962	1,962	1,962
Percentage of trees maintained	3%	7%	7%	7%	10%	10%	10%
Outsourced Tree Maintenance Jobs	500	650	650	675	736	736	736
Tree Maintenance Expenditures	$242,459	$253,624	$253,624	$272,000	$288,000	$288,000	$288,000
Percentage of Trees Pruned	1.60%	1.60%	1.60%	2.00%	2.00%	2.00%	2.00%
Tree Pruning Expenditures	$62,200	$88,800	$88,800	$60,000	$71,084	$71,084	$71,084
Cost per tree pruned	$197	$273	$250	$150	$150	$150	$150
Trees Planted*	120	150	1000	200	615	615	615
EVENT SUPPORT							
Large Events (4)	62	146	150	150	150	150	150
Small Activity Permits Issued (5)	306	375	400	325	300	300	300
Senior Citizen Resident Stickers Issued	1,100	750	1000	1200	800	800	800
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	5,002	5,000	5,200	4,900	5,180	5,200
Food Concessions Open at Seaside Park	1	1	1	2	2	2	2
Revenues from Seaside Park Rental	$350	$40,100	$45,000	$55,020	$41,042	$40,715	$42,000
REVENUES							
Revenue from Parks Stickers	$105,427	$114,550	$62,623	$17,215	$35,935	$14,772	$15,000
Checkpoint Revenues Beardsley & Seaside Park	$43,931	$69,635	$172,995	$281,427	$208,387	$254,029	$250,000
Revenues from Seaside Park Rental	$350	$40,100	$44,196	$55,020	$41,042	$41,042	$42,000
Golf Course Revenues	$1,242,038	$1,623,758	$1,766,869	$1,822,948	$1,684,183		
All Other Parks Revenues	$126,993	$70,350	$62,556	$275,651	$194,650		
Total Parks and Recreation Revenues	$1,518,739	$1,918,393	$2,109,239	$2,452,261	$2,164,197		

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

FY 2013-2014 GOALS

1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.
2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.
3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.
4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To fortify Seaside Park to better withstand and survive storm surges such as Superstorm Sandy and Hurricane Irene in order to avoid disruption of recreational opportunities in Seaside Park.
6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).
7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.
10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships.

FY 2012-2013 GOAL STATUS

1) To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.
   6 MONTH STATUS: *The City of Bridgeport Parks and Recreation Department continues to deliver extensive services to City residents to celebrate the "Park City's" best recreational resources. The Parks and Recreation Department added a splash pad and parks maintenance satellite storage building and a new swing set at Newfield Park.*

Washington Park benefitted from multiple improvements including Gazebo work, fence work, a rose garden, a new swing set and a splash pad.

The first phase of work at Knowlton Park was also completed.

2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.
   6 MONTH STATUS: *The Parks and Recreation Department provided support services for 150 large events over 230 small events.*
3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.
   6 MONTH STATUS: *Cal Ripken Field is scheduled to open this spring 2012. Ballfield work started on Seaside Park Diamond 2. Glenwood Park Tennis Court Improvements were completed. Re-seeding efforts were conducted after Hurricane Irene.*

4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
   6 MONTH STATUS: *The Parks and Recreation Department continues to work closely with the Board of Park Commissioners on all projects. We look forward to starting an All Inclusive Playground project at Beardsley Park.*
5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces.
   6 MONTH STATUS: *Following heavy Superstorm Sandy Storm Damage the Parks and Recreation Department mobilized repair work to the sidewalks and fields. Work will continue on upgrading the lighting system for Seaside Park as well as repairing the sidewalks at Seaside Park.*
6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).
   6 MONTH STATUS: *The City of Bridgeport Public Facilities and Parks and Recreation Department complete the first phase of improvements at Knowlton Park. We also started a second phase of the Pequonnock River Initiative applied to the Rooster River Watershed. Additional grant funding is in the process of being secured to fund low impact development improvements in the entrance parking lot of Beardsley Zoo.*
7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
   6 MONTH STATUS: *All parks and playgrounds were repaired on a continuous basis. Friendship Park was the site of a Kaboom project on the East Side. New play equipment was added to McGovern Park and Newfield Park.*
8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
   6 MONTH STATUS: *The Parks Master Plan and Pleasure Beach Park Master Plan were made available through the City of Bridgeport website. Through working with the CitiStat Department, the Parks and Recreation Department was able to deliver extensive services through the BConnected Constituent Request System. This included coordinating storm response in the aftermath of Superstorm Sandy.*
9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.
   6 MONTH STATUS: *The City of Bridgeport Parks and Recreation Department met and exceeded its goal of planting 2,012 trees by the end of 2012. Through collaborative efforts with Groundwork Bridgeport and Community Development Block Grant Funding, the City was able to fund successful tree planting efforts in various neighborhoods.*

In addition an urban tree canopy assessment was completed by the University of Vermont through the America Beautiful Grant Program administered by the State Department of Energy and Environmental Protection with funding provided by the US Forest Service.

10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization.
6 MONTH STATUS: *The City of Bridgeport Parks and Recreation Department continued support of the Park City Community Alliance initiative throughout the year. We also partnered with Achievement First, MetLife and Barnum Financial with the help of Kaboom! to re-build the playground at Friendship Park.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01355000 PARKS ADMINISTRATION	**279,683**	**247,844**	**426,341**	**520,189**	**502,261**	**75,920**
51000 FULL TIME EARNED PAY	213,506	183,279	333,911	410,964	393,036	59,125
51108 REGULAR 1.5 OVERTIME PAY	6,433	13,472	6,000	6,000	6,000	0
51140 LONGEVITY PAY	3,000	3,075	3,075	3,075	3,075	0
51156 UNUSED VACATION TIME PAYOU	1,052	0	0	0	0	0
52360 MEDICARE	2,220	2,068	3,894	4,704	4,704	810
52385 SOCIAL SECURITY	0	0	7,783	6,826	6,826	-957
52504 MERF PENSION EMPLOYER CONT	25,428	23,685	39,528	53,825	53,825	14,297
52917 HEALTH INSURANCE CITY SHARE	26,041	20,426	29,156	31,801	31,801	2,645
53605 MEMBERSHIP/REGISTRATION FEES	291	0	855	855	855	0
54675 OFFICE SUPPLIES	1,712	1,839	1,839	1,839	1,839	0
54705 SUBSCRIPTIONS	0	0	300	300	300	0

Charles Carroll
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01356000 PARKS MAINTENANCE SERVICES	**2,345,057**	**1,560,893**	**2,412,267**	**2,489,001**	**2,489,001**	**76,734**
1 PERSONAL SERVICES	644,566	400,631	677,447	671,601	671,601	-5,846
2 OTHER PERSONAL SERVICES	772,075	550,611	708,122	725,457	725,457	17,335
3 FRINGE BENEFITS	300,599	192,417	283,456	264,661	264,661	-18,795
4 OPERATING EXPENSES	336,386	216,646	440,767	507,794	507,794	67,027
6 SPECIAL SERVICES	291,430	200,588	302,475	319,487	319,487	17,013

PERSONNEL SUMMARY

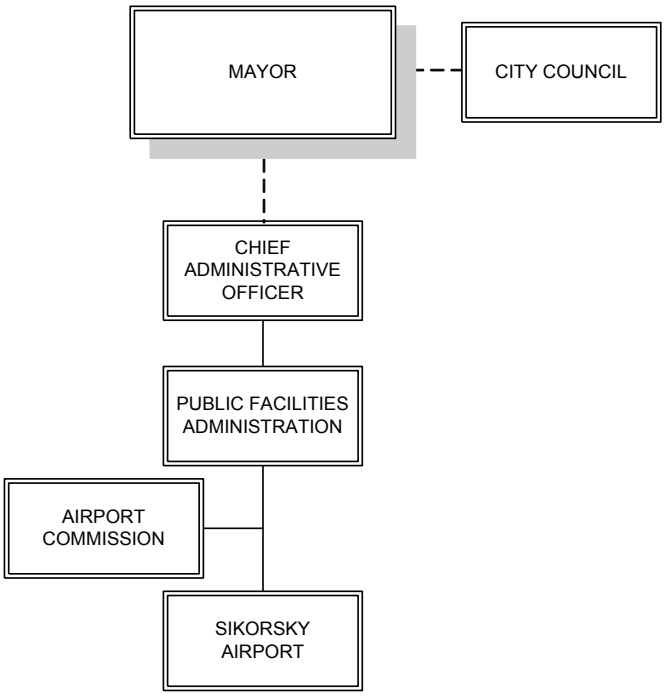
	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
7105	SENIOR CHECKPOINT ATTENDANT				104,432	104,432	
8130	MAINTAINER I (GRADE I)	1.00			36,666	35,246	1,420.00
8131	MAINTAINER I (GRADE II)	1.00			39,342	37,819	1,523.00
8131	MAINTAINER I (GRADE II)	1.00			39,342	37,819	1,523.00
8131	MAINTAINER I (GRADE II)	1.00			39,342	37,819	1,523.00
8131	MAINTAINER I (GRADE II)	1.00			39,342	37,819	1,523.00
8131	MAINTAINER I (GRADE II)	1.00			35,963	34,571	1,392.00
8131	MAINTAINER I (GRADE II)	1.00			39,342	37,819	1,523.00
8132	SEASONAL MAINTAINER I GRADE I				480,675	480,675	
8271	MAINTAINER IV	1.00			46,727	46,727	
8416	PUBLIC WORKS FOREMAN II	1.00			57,936	57,936	
8419	GOLF COURSE SUPERINTENDENT	1.00			72,154	72,154	
8436	MANAGER OF ROADWAY AND PARKS S	1.00			73,541	73,541	
8511	PLUMBER	1.00			80,434	80,434	
9501	JANITRESS	1.00			30,463	28,096	2,367.00
G420	ANTI BLIGHT TECHNICIAN	1.00			41,007	41,007	
	PARKS MAINTENANCE	**14.00**			**1,256,708**	**1,243,914**	**12,794.00**

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01356000 PARKS MAINTENANCE SERVICES	**2,345,057**	**1,560,893**	**2,412,267**	**2,489,001**	**2,489,001**	**76,734**
51000 FULL TIME EARNED PAY	644,566	400,631	677,447	671,601	671,601	-5,846
51100 PT TEMP/SEASONAL EARNED PA	596,976	429,419	566,467	585,107	585,107	18,640
51104 TEMPORARY ACTING 2X OVERTI	123	42	50	50	50	0
51106 REGULAR STRAIGHT OVERTIME	1,946	1,023	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	145,276	96,574	100,000	100,000	100,000	0
51116 HOLIDAY 2X OVERTIME PAY	8,361	4,497	15,000	15,000	15,000	0
51122 SHIFT 2 - 1.5X OVERTIME	0	2,225	1,000	1,000	1,000	0
51124 SHIFT 2 - 2X OVERTIME	0	0	1,000	1,000	1,000	0
51128 SHIFT 3 - 1.5X OVERTIME	0	431	1,000	1,000	1,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	363	0	8,000	8,000	8,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	730	388	1,500	1,500	1,500	0
51138 NORMAL STNDRD SHIFT DIFFER	1,499	3,007	0	0	0	0
51140 LONGEVITY PAY	15,453	13,005	14,105	12,800	12,800	-1,305
51156 UNUSED VACATION TIME PAYOU	1,347	0	0	0	0	0
52360 MEDICARE	18,120	12,655	15,748	16,046	16,046	298
52385 SOCIAL SECURITY	37,176	26,575	15,995	13,301	13,301	-2,694
52504 MERF PENSION EMPLOYER CONT	91,916	60,102	93,370	82,898	82,898	-10,472
52917 HEALTH INSURANCE CITY SHARE	153,387	93,085	158,343	152,416	152,416	-5,927
53610 TRAINING SERVICES	1,549	150	1,595	1,595	1,595	0
53705 ADVERTISING SERVICES	2,572	2,576	3,000	3,000	3,000	0
53720 TELEPHONE SERVICES	8,070	6,647	7,500	7,500	7,500	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	1,175	1,175	1,175	0
54005 AGRICULTURAL PARTS	0	0	1,481	1,481	1,481	0
54010 AUTOMOTIVE PARTS	2,522	4,746	7,685	7,685	7,685	0
54025 ROADWAY PARTS	1,794	5,170	5,675	5,675	5,675	0
54030 PERMITS	900	0	555	555	555	0
54530 AUTOMOTIVE SUPPLIES	1,658	4,011	4,200	4,200	4,200	0
54535 TIRES & TUBES	3,433	406	8,004	8,004	8,004	0
54540 BUILDING MATERIALS & SUPPLIE	29,863	28,403	36,293	36,360	36,360	67
54545 CLEANING SUPPLIES	12,233	3,475	18,080	18,080	18,080	0
54555 COMPUTER SUPPLIES	322	282	500	500	500	0
54560 COMMUNICATION SUPPLIES	250	252	407	407	407	0
54570 ELECTRONIC SUPPLIES	0	0	200	200	200	0
54585 ELECTRICAL SUPPLIES	842	984	1,100	1,100	1,100	0
54610 DIESEL	32,519	22,171	35,000	35,000	35,000	0
54615 GASOLINE	23,744	16,353	50,000	50,000	50,000	0
54620 HEATING OIL	6,350	1,160	4,050	4,050	4,050	0
54635 GASES AND EQUIPMENT	0	234	799	799	799	0
54640 HARDWARE/TOOLS	11,410	14,832	18,090	25,000	25,000	6,910
54650 LANDSCAPING SUPPLIES	131,712	60,334	155,133	190,733	190,733	35,600
54680 OTHER SUPPLIES	39	0	40	40	40	0
54690 PUBLIC FACILITIES SUPPLIES	0	5,650	5,900	5,900	5,900	0
54700 PUBLICATIONS	0	0	180	180	180	0
54710 PARKS SUPPLIES	20,738	9,882	14,857	18,857	18,857	4,000
54715 PLUMBING SUPPLIES	8,151	7,151	15,396	19,396	19,396	4,000
54720 PAPER AND PLASTIC SUPPLIES	8,945	7,100	10,000	15,000	15,000	5,000
54735 ROADWAY SUPPLIES	100	788	1,528	1,528	1,528	0
54745 UNIFORMS	4,461	4,362	4,500	5,900	5,900	1,400
54750 TRANSPORTATION SUPPLIES	1,678	884	1,735	1,735	1,735	0
54755 TRAFFIC CONTROL PRODUCTS	4,898	0	600	600	600	0
55020 AGRICULTURAL EQUIPMENT	502	0	556	556	556	0
55035 AUTOMOTIVE SHOP EQUIPMENT	173	60	250	250	250	0
55050 CLEANING EQUIPMENT	0	0	300	300	300	0
55080 ELECTRICAL EQUIPMENT	9,241	5,088	6,806	6,806	6,806	0
55110 HVAC EQUIPMENT	842	680	3,000	3,000	3,000	0
55120 LANDSCAPING EQUIPMENT	2,711	2,610	9,400	13,450	13,450	4,050
55145 EQUIPMENT RENTAL/LEASE	1,610	206	3,000	9,000	9,000	6,000
55150 OFFICE EQUIPMENT	200	0	497	497	497	0
55175 PUBLIC SAFETY EQUIPMENT	354	0	400	400	400	0
55190 ROADWAY EQUIPMENT	0	0	1,100	1,100	1,100	0
55215 WELDING EQUIPMENT	0	0	200	200	200	0
56045 BUILDING MAINTENANCE SERVICE	6,175	9,216	12,395	12,495	12,495	100
56125 LANDSCAPING SERVICES	201,980	152,055	210,854	225,854	225,854	15,000
56140 LAUNDRY SERVICES	5,206	5,862	6,360	6,360	6,360	0
56170 OTHER MAINTENANCE & REPAIR S	52,184	20,457	49,000	50,913	50,913	1,913
56175 OFFICE EQUIPMENT MAINT SRVCS	177	0	2,762	2,762	2,762	0
56180 OTHER SERVICES	16,591	285	3,183	3,183	3,183	0
56185 PUBLIC FACILITIES SERVICES	0	0	3,085	3,085	3,085	0
56215 REFUSE SERVICES	52	1,573	2,000	2,000	2,000	0
56220 ROADWAY SERVICES	0	3,800	3,800	3,800	3,800	0
56225 SECURITY SERVICES	9,066	7,340	9,036	9,036	9,036	0

SIKORSKY AIRPORT

MISSION STATEMENT

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



John Ricci
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01375000 AIRPORT	**773,964**	**472,960**	**842,140**	**849,264**	**7,124**
41273 AIRPORT FINANCE CHARGES	0	0	0	0	0
41501 PARKING FEES	0	0	0	0	0
41502 TRANSIENT REVENUE	57,019	39,769	48,200	58,000	9,800
41503 SECURITY BADGES	290	70	200	200	0
41504 TIE DOWN	56,125	36,713	95,940	65,000	-30,940
41505 T-HANGARS	67,600	40,400	67,200	67,200	0
41506 HANGER RENTALS	265,000	149,032	267,000	270,000	3,000
41507 ANNUAL BASE RENT	165,691	106,702	189,600	215,664	26,064
41508 OPERATING CERTIFICATE FEE	1,200	700	1,200	1,200	0
41509 % OF GROSS	85,279	60,167	74,600	80,000	5,400
41510 FUEL FLOWAGE FEE	75,760	39,407	98,200	92,000	-6,200

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01375000 AIRPORT	**1,142,282**	**810,306**	**1,128,154**	**1,255,305**	**1,255,305**	**127,151**
1 PERSONAL SERVICES	557,490	393,068	597,878	636,624	636,624	38,746
2 OTHER PERSONAL SERVICES	114,983	89,299	55,998	55,408	55,408	-590
3 FRINGE BENEFITS	187,666	156,494	193,596	245,591	245,591	51,995
4 OPERATING EXPENSES	230,882	144,770	231,027	268,027	268,027	37,000
6 SPECIAL SERVICES	51,260	26,676	49,655	49,655	49,655	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1232 TYPIST II (35 HOURS)	1.00			43,783	41,884	1,899.00
1244 ACCOUNTING CLERK II (35 HOURS)	1.00			54,112	51,766	2,346.00
8219 AIRPORT SERVICEMAN I	1.00			34,331	31,428	2,903.00
8219 AIRPORT SERVICEMAN I	1.00			39,342	33,508	5,834.00
8246 AIRPORT SERVICEMAN II	1.00			42,217	40,582	1,635.00
8413 PUBLIC WORKS FOREMAN I	1.00			49,745	35,415	14,330.00
8439 AIRPORT CERTIFICATION SPECIALI	1.00			33,508	33,508	
8439 AIRPORT CERTIFICATION SPECIALI	1.00			42,457	40,103	2,354.00
8439 AIRPORT CERTIFICATION SPECIALI	1.00			42,457	40,103	2,354.00
8439 AIRPORT CERTIFICATION SPECIALI	1.00			44,815	42,457	2,358.00
8439 AIRPORT CERTIFICATION SPECIALI	1.00			40,103	37,747	2,356.00
8440 SUPERINTENDENT OF OPERATIONS	1.00			75,593	75,216	377.00
8446 AIRPORT MANAGER	1.00			94,161	94,161	
SIKORSKY MEMORIAL AIRPORT	**13.00**			**636,624**	**597,878**	**38,746.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SIKORSKY AIRPORT								
Arriving Flights Annually	77,486	83,261	71,237	66,210	66,277	68,295	70,000	68,000
Helicopter flights	8,320	9,400	2,561	1,400	2,421	1,800	1,750	1,650
Aircrafts housed on the field	261	250	217	200	205	183	200	187
Percentage Local Flights	50	50	50	50	50	48	45	45
Percentage Single Engine Aircraft	50	50	50	50	50	45	45	45
Percentage Multiengine Aircraft	50	50	50	50	50	65	65	65
Percentage Military Aircraft	2	2	2	2	2	2	2	2
Tower operations	77,486	83,261	71,237	67,610	69,682	69,895	71,750	68,970
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	11/18/2010			
Airport Improvement Program (federal funding)	$150,000	$0	$715,000	$436,000	$410,000	$ 550,000	$600,000	$2,400,000
Discretionary Funding, FAA (federal funding)	0	0	0	0	0	0	0	0

(1) If runway reconstruction occurs, we anticipate being eligible for Airport Improvement Program funds.

FY 2013-2014 GOALS

1) Finalize Department of Energy and Environmental Protection approval for environmental permit to relocate Main Street.
2) Finalize plans for reconstruction of RW 6/24
3) Offer the sale/lease of former flight service building through an RFP (request for proposals).
4) Offer for sale the surplus fire truck no longer in service.
5) Enter into contract for the sale of 7.9 acres of surplus Airport property now being negotiated.

FY 2012-2013 GOAL STATUS

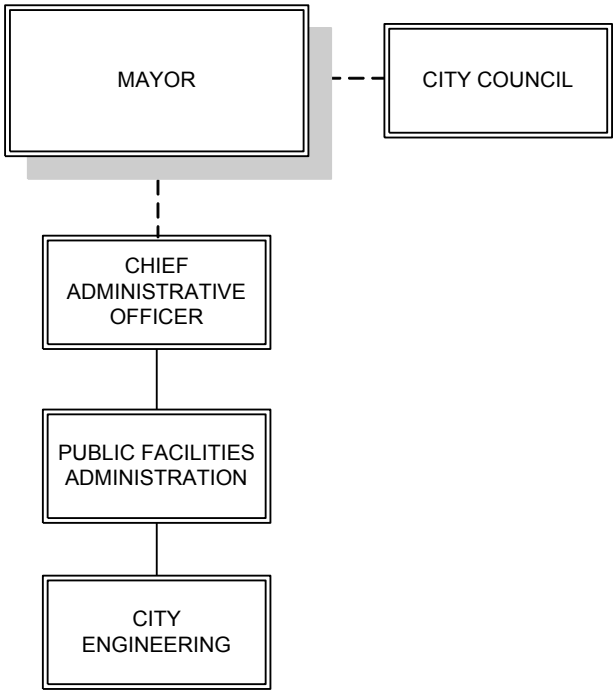
1) Make application to Connecticut DEEP for approval to relocate Main Street as part of ongoing Safety Improvement Project.
   6 MONTH STATUS: *Completed*.
2) Complete sale of 11.4 acres parcel of Airport property now under contract.
   6 MONTH STATUS: *Ongoing.*
3) Purchase new snow plow vehicle.
   6 MONTH STATUS: *Completed*.
4) Negotiate new lease with current tenant-Atlantic Aviation.
   6 MONTH STATUS: *Completed*.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01375000 AIRPORT	**1,142,282**	**810,306**	**1,128,154**	**1,255,305**	**1,255,305**	**127,151**
51000 FULL TIME EARNED PAY	557,490	393,068	597,878	636,624	636,624	38,746
51106 REGULAR STRAIGHT OVERTIME	927	648	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	29,805	17,327	10,326	10,326	10,326	0
51116 HOLIDAY 2X OVERTIME PAY	4,351	3,851	5,273	5,273	5,273	0
51122 SHIFT 2 - 1.5X OVERTIME	37,462	34,273	10,000	10,000	10,000	0
51124 SHIFT 2 - 2X OVERTIME	3,233	2,964	5,010	5,010	5,010	0
51128 SHIFT 3 - 1.5X OVERTIME	14,738	13,859	6,000	6,000	6,000	0
51130 SHIFT 3 - 2X OVERTIME	904	1,285	1,000	1,000	1,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	0	3,000	3,000	3,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	741	516	1,000	1,000	1,000	0
51138 NORMAL STNDRD SHIFT DIFFER	4,077	1,973	2,704	2,704	2,704	0
51140 LONGEVITY PAY	12,140	12,605	11,685	11,095	11,095	-590
51156 UNUSED VACATION TIME PAYOU	6,605	0	0	0	0	0
52360 MEDICARE	8,085	5,717	6,996	6,798	6,798	-198
52385 SOCIAL SECURITY	2,240	0	4,148	4,148	4,148	0
52504 MERF PENSION EMPLOYER CONT	71,640	56,582	67,815	79,848	79,848	12,033
52917 HEALTH INSURANCE CITY SHARE	105,700	94,195	114,637	154,797	154,797	40,160
53110 WATER UTILITY	20,218	20,186	21,000	21,000	21,000	0
53120 SEWER USER FEES	9,182	13,578	14,000	14,000	14,000	0
53130 ELECTRIC UTILITY SERVICES	71,587	27,303	55,000	75,000	75,000	20,000
53140 GAS UTILITY SERVICES	19,830	7,769	16,000	25,000	25,000	9,000
53420 LIABILITY INSURANCE	22,100	22,100	22,100	22,100	22,100	0
53605 MEMBERSHIP/REGISTRATION FEES	0	0	412	412	412	0
53610 TRAINING SERVICES	3,103	250	3,436	3,436	3,436	0
53705 ADVERTISING SERVICES	0	0	300	300	300	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	75	75	75	0
54005 AGRICULTURAL PARTS	23	0	0	0	0	0
54010 AUTOMOTIVE PARTS	5,916	3,451	8,493	8,493	8,493	0
54025 ROADWAY PARTS	5,542	0	384	384	384	0
54030 PERMITS	188	250	1,480	1,480	1,480	0
54535 TIRES & TUBES	2,498	1,600	2,500	2,500	2,500	0
54540 BUILDING MATERIALS & SUPPLIE	9,101	-8,435	4,700	4,700	4,700	0
54545 CLEANING SUPPLIES	768	897	1,140	1,140	1,140	0
54555 COMPUTER SUPPLIES	869	72	73	73	73	0
54560 COMMUNICATION SUPPLIES	2,638	2,385	6,087	6,087	6,087	0
54585 ELECTRICAL SUPPLIES	61	187	1,375	1,375	1,375	0
54615 GASOLINE	20,285	22,850	27,000	35,000	35,000	8,000
54635 GASES AND EQUIPMENT	2,364	2,245	3,500	3,500	3,500	0
54640 HARDWARE/TOOLS	898	0	300	300	300	0
54650 LANDSCAPING SUPPLIES	6,571	3,635	4,950	4,950	4,950	0
54670 MEDICAL SUPPLIES	0	0	350	350	350	0
54675 OFFICE SUPPLIES	2,207	2,233	2,248	2,248	2,248	0
54680 OTHER SUPPLIES	276	1,173	1,250	1,250	1,250	0
54700 PUBLICATIONS	0	0	65	65	65	0
54715 PLUMBING SUPPLIES	0	0	100	100	100	0
54720 PAPER AND PLASTIC SUPPLIES	258	138	386	386	386	0
54735 ROADWAY SUPPLIES	2,666	7,735	8,400	8,400	8,400	0
54745 UNIFORMS	371	400	400	400	400	0
54755 TRAFFIC CONTROL PRODUCTS	3,445	0	1,400	1,400	1,400	0
55080 ELECTRICAL EQUIPMENT	0	0	600	600	600	0
55120 LANDSCAPING EQUIPMENT	0	0	350	350	350	0
55145 EQUIPMENT RENTAL/LEASE	290	290	700	700	700	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,774	1,652	5,021	5,021	5,021	0
55175 PUBLIC SAFETY EQUIPMENT	4,729	489	1,000	1,000	1,000	0
55190 ROADWAY EQUIPMENT	2,601	0	2,900	2,900	2,900	0
55205 TRANSPORTATION EQUIPMENT	7,524	10,337	11,477	11,477	11,477	0
55215 WELDING EQUIPMENT	0	0	75	75	75	0
56035 TOWING SERVICES	250	425	750	750	750	0
56045 BUILDING MAINTENANCE SERVICE	15,052	7,461	16,780	16,780	16,780	0
56055 COMPUTER SERVICES	441	0	0	0	0	0
56060 CONSTRUCTION SERVICES	0	0	75	75	75	0
56065 COMMUNICATION EQ MAINT SVCS	3,745	0	4,048	4,048	4,048	0
56080 ENVIRONMENTAL SERVICES	0	0	420	420	420	0
56130 LEGAL SERVICES	153	0	153	153	153	0
56140 LAUNDRY SERVICES	3,979	2,907	4,200	4,200	4,200	0
56170 OTHER MAINTENANCE & REPAIR S	7,114	6,744	7,129	7,129	7,129	0
56180 OTHER SERVICES	1,344	920	1,750	1,750	1,750	0
56215 REFUSE SERVICES	4,676	3,271	5,251	5,251	5,251	0
59005 VEHICLE MAINTENANCE SERVICES	14,287	4,804	8,800	8,800	8,800	0
59010 MAILING SERVICES	219	144	300	300	300	0

ENGINEERING DEPARTMENT

MISSION STATEMENT

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



John Urquidi
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01385000 ENGINEERING	**4,411**	**2,452**	**4,000**	**4,000**	**0**
41546 MAP SALES	4,411	2,452	4,000	4,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01385000 ENGINEERING	**381,515**	**244,529**	**400,440**	**409,121**	**448,720**	**48,280**
1 PERSONAL SERVICES	271,536	173,121	281,242	289,937	329,536	48,294
2 OTHER PERSONAL SERVICES	4,838	1,125	1,125	2,250	2,250	1,125
3 FRINGE BENEFITS	94,315	64,572	105,438	103,049	103,049	-2,389
4 OPERATING EXPENSES	7,826	5,157	9,455	9,705	9,705	250
6 SPECIAL SERVICES	3,000	554	3,180	4,180	4,180	1,000

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1016	CITY ENGINEER	1.00			12,634	6,317	6,316.92
1112	EXECUTIVE SECRETARY	1.00			65,034	65,034	
2101	ENGINEERING AID I (35 HOURS)	1.00		-1.00	39,599		39,599.00
2105	ENGINEERING AID III	1.00			54,846	52,468	2,378.00
1204	ENGINEERING SUPERVISOR	1.00			84,438	84,438	
2201	CIVIL ENGINEER I	1.00			72,985	72,985	
	ENGINEERING	**6.00**		**-1.00**	**329,536**	**281,242**	**48,293.92**

ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ENGINEERING								
Building permit applications received	182	619/163	686/145	495/112	375/73	407/86	426/94	435/100
Maps received for review	81	126	85	38	60	47	73	80
Record maps completed or revised	5	96	82	73	89	63	51	52
TRAFFIC SIGNAL CONTROL								
Average age	5	4	3	5	6	7	7	8
Average replacement cost/ intersection	$170,000	$170,000	$170,000	$320,000	$320,000	$320,000	$320,000	$350,000
Designs/modifications completed	19	17	4	15	4	14	5	20
Streets where traffic counted	56	36	38	22	10	19	30	50
Intersection improvement designs	14	14	11	8	16	15	10	25
VALUE OF CONTRACTS								
Engineering	$840,000	$865,000	$2,375,000	$2,650,000	$3,476,800	$3,040,000	$3,300,000	$4,750,000 ^
Construction		$5,550,000	$6,761,038	$4,900,000	$9,900,000	$8,000,000	$7,100,000	$12,600,000 ^
SURVEY CONTROL POINTS								
Number replaced	28	33/97	36/113	18/36	13/65	85*	50*	50*
Number referenced	52	34	38	49	21	80*	50*	50*
Survey and work requests	117	161	244	163	115	120*	114*	100*
REQUESTS/ WRITTEN RESPONSES								
From City Council	29	23	35	25	9	15	16	15
From Planning, Zoning, ZBA	389	280	261	194	156	115	152	135
From Public	83	12	91	56	94	70	87	93
From Board of Police Commissioners	96	115	0	70	56	72	67	75
From Other	10	13	245	103	157	146	151	190
Counter Service	4,000	4,310	3,706	3,422	3,619	3474	3,175	3,500
Special committee reports completed	0	6	6	2	0	0	0	10
Number of active projects	8	7	6	5	5	8	7	10
Number of permits obtained	2	2	1	2	36	19	15	35
Number of RFP's/RFQ's	4	2	3	0	2	2	4	4

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department
^ - Not including involvement in Steel Point or possible Flood Control Projects

FY 2013-2014 GOALS

1) Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge.
2) Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
5) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
6) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013.
7) Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin Spring 2013.
8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2013 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2014. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
9) Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.
10) Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.
11) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.
12) Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.

13) Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction.
14) Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project.
15) Finalize Construction of State Project 15-310 for replacement of various traffic signals.
16) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
17) Implementation of new FEMA Flood Insurance maps and ordinance revisions required by Federal law.

FY 2012-2013 GOAL STATUS

1) Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges.
   6 MONTH STATUS: *Local Bridge Funding Secured. State will pay approximately 1/3 of project costs. Capital Improvement budget approved for remaining 2/3 through Council.*
2) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
   6 MONTH STATUS: *Ongoing*
3) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
   6 MONTH STATUS: *Ongoing*
4) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
   6 MONTH STATUS: *Ongoing. Project is approaching 100% design. There is currently no funding for Construction which is estimated between $40-50 million.*
5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. Approved through City council. 80% Federal Match 20% City match. Funds allocated in Capitol budget. Design will commence Spring 2012. Construction to begin Late summer/Early fall 2012
   6 MONTH STATUS: *Design is nearly complete. Project will be advertised for Construction in early spring 2013.*
6) AutoCAD and GIS based training for engineering staff as demand for technical assistance from other departments and the number of projects administered by this department has increased.
   6 MONTH STATUS: *No current funding. Additional training dollars would be required*
7) Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Design of the project has been completed in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin Summer 2012.
   6 MONTH STATUS: *Construction delayed due to Contractor's DBE requirements. Construction will begin in early spring 2013.*
8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2012 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2013. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
   6 MONTH STATUS: *Project is currently in preliminary design. Design in 2013 Construction 2014.*
9) Assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.
   6 MONTH STATUS: *Recommendations submitted to Representative Stallworth as well as assistance in writing bonding application. Remains unfunded*
10) Assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.

6 MONTH STATUS: *$260,000 in Funding Secured from State bonding Commission for design of Phase 1 replacement of Elton Rogers Park Dam. RFQ for Phase 1 of Flood control project in scope review and preliminary design*

11) Design of a small culvert replacement on Broadbridge Avenue. Design is out for bid currently. Construction dollars to come out of City Capitol funds or possible through State bonding funds being secured by Representative Stallworth.
    6 MONTH STATUS: *Project is nearing 100% final design. To be bid in early spring 2013 and Construction paid through City Capitol Funding.*
12) Administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Secure earmark and contract between State of Connecticut Department of Transportation and the City. Project is currently in design review at Department of Transportation and permit review with Department of Energy and Environmental Protection.
    6 MONTH STATUS: *Project is under Construction*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

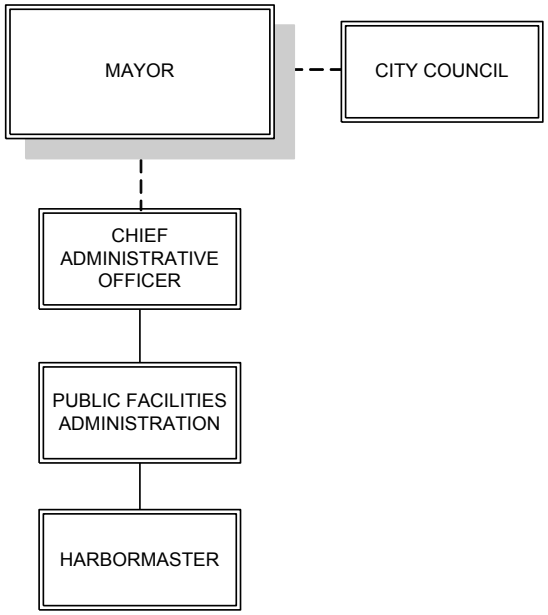
1) Technical Advisory Committee member for a number of Regional projects such as Barnum Station Feasibility study, Ash Creek Pedestrian Bridge Feasibility study and Lafayette Circle realignment.
2) Assist Public Facilities in implementation of various State administered projects.
3) Assist OPED with the implementation and project administration of the Steel Point Harbor Infrastructure project. State Project 15-351.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01385000 ENGINEERING	**381,515**	**244,529**	**400,440**	**409,121**	**448,720**	**48,280**
51000 FULL TIME EARNED PAY	271,536	173,121	281,242	289,937	329,536	48,294
51140 LONGEVITY PAY	1,050	1,125	1,125	2,250	2,250	1,125
51156 UNUSED VACATION TIME PAYOU	3,788	0	0	0	0	0
52360 MEDICARE	3,768	2,336	3,784	3,979	3,979	195
52385 SOCIAL SECURITY	0	0	0	4,525	4,525	4,525
52504 MERF PENSION EMPLOYER CONT	31,092	20,439	33,121	37,984	37,984	4,863
52917 HEALTH INSURANCE CITY SHARE	59,455	41,797	68,533	56,561	56,561	-11,972
53605 MEMBERSHIP/REGISTRATION FEES	1,254	1,535	2,100	2,100	2,100	0
53610 TRAINING SERVICES	225	1,190	1,500	1,500	1,500	0
53705 ADVERTISING SERVICES	0	0	600	600	600	0
53905 EMP TUITION AND/OR TRAVEL REIM	250	0	250	500	500	250
54555 COMPUTER SUPPLIES	1,430	287	700	700	700	0
54640 HARDWARE/TOOLS	284	0	325	325	325	0
54675 OFFICE SUPPLIES	3,066	1,307	2,500	2,500	2,500	0
54705 SUBSCRIPTIONS	117	205	400	400	400	0
55015 ENGINEERING EQUIPMENT	895	558	800	800	800	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	307	75	280	280	280	0
56175 OFFICE EQUIPMENT MAINT SRVCS	3,000	554	3,000	4,000	4,000	1,000
59005 VEHICLE MAINTENANCE SERVICES	0	0	180	180	180	0

HARBOR MASTER

MISSION STATEMENT

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



Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01390000 HARBOR MASTER	**51,990**	**50,493**	**181,592**	**263,717**	**192,385**	**10,793**
1 PERSONAL SERVICES	44,645	50,493	76,796	148,128	76,796	0
3 FRINGE BENEFITS	7,344	0	4,796	15,589	15,589	10,793
4 OPERATING EXPENSES	0	0	100,000	100,000	100,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1026 HARBORMASTER	1.00			71,332	71,332	
HARBORMASTER	**1.00**			**71,332**	**71,332**	

HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2012-2013	ESTIMATED 2013-2014
HARBORMASTER								
Coastline patrolled (miles)	17	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30	30
No. of staff hours*1*2	1,825	1,825	1,825	1,925	1,925	1,925	2,860	3,000
Harbormaster fleet (1)	7	7	7	5	5	4	4	4
Boats moored	1,640	1,640	1,640	1,680	1,680	1,650	1,650	1,640
Mooring applications processed	164	163	137	204	216	196	195	200
Approved	164	163	180	204	216	196	195	195
New	29	37	20	60	57	49	8	8
Denied	0	0	0	0	0	0	0	0
REGULATORY ACTIVITIES								
Inspections/Mooring tackle(2)	168	168	180	60	216	49	195	200
Safety checks (3)	20	20	30	25	25	35	34	45
Passed	15	20	25	25	25	29	26	37
Failed	5	5	5	0	0	6	8	8
Warnings	10	20	10	0	0	6	0	0
MARITIME ACTIVITIES								
General assistance	10	20	15	22	27	41	32	32
Navigational hazard assistance	20	27	40	32	32	59	85	80
Call backs	24	24	30	17	12	17	15	15
Marine assisted requests	25	25	30	32	32	27	33	35
Vessels in distress	20	20	20	17	17	16	14	12
Search and rescue	10	10	20	12	12	11	8	8
Pump outs	266	250	300	330	330	369	345	345
Assistance to other agencies	17	17	40	33	33	15	6	6
HOMELAND SECURITY (4)*3								
Facility Security Officer No. of staff hours	208	208	300	100		0	0	0
Conduct required Security Drills/Exercises	4	4	4	4		0	0	0
Administer Facility Security Plan	200	200	260	250		0	0	0
Bridgeport Port Security Committee meetings	2	2	12	4	4	4	6	12
Area Maritime Security Committee meetings	4	4	2	4	4	12	12	12
Supervise installation of port security systems	5	10	10	5	5	5	0	0

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
- There are no hours, drills, or Security plan administration in this department since the Facility Security officer duties are now the responsibility of the Port Jefferson Ferry Co.

FY 2013-2014 GOALS

1) Raise fees to commercial traffic based on research based on research conducted on fees charged at other ports.
2) Updating the City of Bridgeport Harbor Ordinances concerning the Harbormaster and the Harbor concerning traffic, speed limits, use of municipal wharves and moorings.
3) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
5) Monitor the growing amount of recreational boats and personal water crafts on Seaside Park, Pleasure beach and our harbors.
6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
7) Continue education of water related vessels for the public on water safety.
8) Continue to support the Marine Police and Fire units.

FY 2012-2013 GOAL STATUS

1) We will continue to market the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
   6 MONTH STATUS: *After doing a study of the depth of the water in this area we found that there is not enough water during a normal low tide for boats to be moored there. The boats would be sitting on the bottom.*
2) Raise fees assessed to commercial traffic based on research conducted on fees charged at other ports.
   6 MONTH STATUS: *We did our study concerning other ports. The City Attorney is now reviewing the study.*
3) Change the language of the ordinance which allows Buchannan Marine to be exempt from Harbor Fees being levied on their 400 to 500 barges entering the port annually.
   6 MONTH STATUS: *We made our changes to the ordinance. The City Attorney is reviewing our changes.*
4) Have Tyrone McClain lobby the state delegation to work on increasing the statutory limit of $200 charged per mooring.
   6 MONTH STATUS: *The CT Harbormasters will be reviewing this increase in future workshops so all towns will be uniform.*
5) State grant-in-lieu-of-taxes is based only on vessels registered in the City of Bridgeport, yet the City is providing safety, security and fire services to all 1,600 vessels docked or moored in our waters. Approximately 75% of these are registered outside of the city. I will solicit advice from the City Attorney's office on how to levy a surcharge for non-resident vessels that are enjoying those services.
   6 MONTH STATUS: *The City Attorney's is reviewing this additional fee to determine if this is legal.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01390000 HARBOR MASTER	**51,990**	**50,493**	**181,592**	**263,717**	**192,385**	**10,793**
51000 FULL TIME EARNED PAY	44,645	0	0	71,332	0	0
51099 CONTRACTED SALARIES	0	50,493	76,796	76,796	76,796	0
52360 MEDICARE	662	0	0	1,034	1,034	1,034
52385 SOCIAL SECURITY	0	0	0	4,423	4,423	4,423
52504 MERF PENSION EMPLOYER CONT	5,090	0	3,937	9,273	9,273	5,336
52917 HEALTH INSURANCE CITY SHARE	1,593	0	859	859	859	0
53200 PRINCIPAL & INTEREST DEBT SERV	0	0	100,000	100,000	100,000	0

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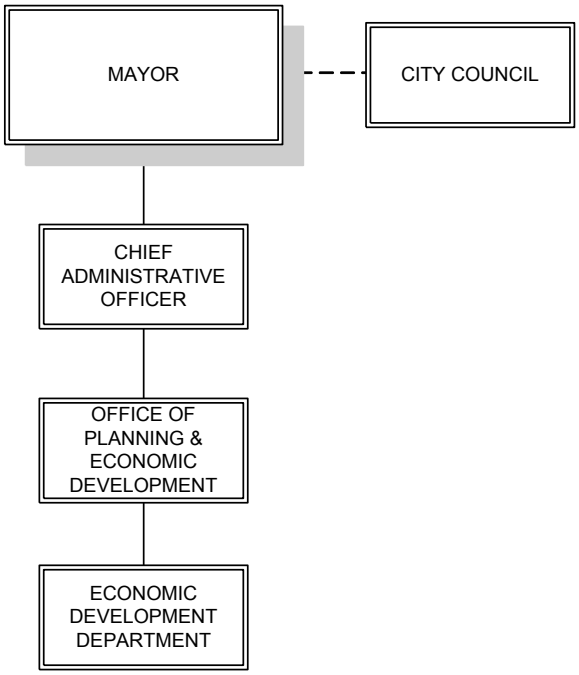
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT

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

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



David Kooris
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01450000 OPED ADMINISTRATION	**671,562**	**169,386**	**455,000**	**455,000**	**0**
41318 1057 CONNECTICUT AVENUE RENT	-134	0	0	0	0
41638 CONGRESS PLAZA RENT	14,653	11,600	10,000	10,000	0
41641 PARKING REVENUES	271,858	0	0	0	0
45138 ANNUAL RENT	137,500	25,000	150,000	150,000	0
45140 ANNUAL PILOT	208,333	104,167	250,000	250,000	0
45327 LAMAR	39,351	28,619	45,000	45,000	0
45328 JP MORGAN CHASE RENT	0	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01450000 OPED ADMINISTRATION	**11,387,880**	**8,347,719**	**9,342,051**	**9,573,406**	**9,214,806**	**-127,245**
1 PERSONAL SERVICES	1,329,749	799,402	1,390,737	1,435,418	1,435,418	44,681
2 OTHER PERSONAL SERVICES	33,208	14,100	16,125	13,575	13,575	-2,550
3 FRINGE BENEFITS	373,561	254,876	416,775	432,548	432,548	15,773
4 OPERATING EXPENSES	9,316,829	7,082,887	7,125,681	7,173,806	6,815,206	-310,475
6 SPECIAL SERVICES	231,557	149,787	277,733	403,059	403,059	125,326
7 SUPPORTIVE CONTRIBUTIONS	102,976	46,667	115,000	115,000	115,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1134 ADMINISTRATIVE ASSISTANT	1.00			38,444	38,444	
2307 DESIGN REVIEW COORDINATOR	1.00			69,655	69,655	
2406 DIRECTOR OF LAND USE & CONSTRU	1.00			84,373	84,373	
2412 DEPUTY DIRECTOR - OPED	1.00			114,845	114,845	
2414 DIRECTOR OFFICE OF NEIGHBORHOO	1.00			84,373	84,373	
3316 CONDEMNATION/ANTI-BLIGHT SPECI	1.00			46,357	44,347	2,010.00
G041 ADMINISTRATIVE ASSISTANT	1.00			39,409	40,159	-750.00
G046 PLANNER 2	1.00			55,983	55,983	
G052 DIRECTOR - OPED	1.00			125,544	125,544	
G056 PLANNING DIRECTOR	1.00			96,665	96,665	
G090 PLANNER 3	1.00			66,440	66,440	
G090 PLANNER 3	1.00			66,440	66,440	
G107 RELOCATION COORDINATOR	1.00			51,533	51,533	
G216 ASSISTANT SPECIAL PROJECT MANA	0.50			25,471	25,471	
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			68,752	68,752	
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			48,507	38,016	10,491.00
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			54,653	54,653	
G299 EXECUTIVE ASSISTANT	1.00			58,223	58,223	
G351 SR. ECONOMIC DEVELOPMENT ASSOC	1.00			66,440	66,440	
G351 SR. ECONOMIC DEVELOPMENT ASSOC	1.00			73,941	73,941	
G351 SR. ECONOMIC DEVELOPMENT ASSOC	1.00			66,440	66,440	
PLANNING & DEVELOPMENT	**20.50**			**1,402,488**	**1,390,737**	**11,751.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT								
ASSISTANCE								
Blight Citations Issued						650		
Blight fines imposed						590		
Condemned properties demolished						14		
Seven- year Enterprise Zone tax deferrals processed						5	4	6
Urban Jobs tax abatements (5 yr) processed						9	12	18
Urban Jobs tax abatements administered within 5 yr schedule						70	105	100
Total esrimated employment of companies participating in Urban Jobs program						500	730	800
Other tax incentives or pilots for development projects approved by C.C.						3	1	1
$ Value of proceeds; OPED managed property sales (city-owned)						$500,000	$500,000	$420,000
Number of property sale transactions managed by OPED						6	19	20
Number of grant funded projects managed (by number of grants)						10	10	12
Number of Developer RFPs/RFQ administered						3	1	1
Number of New companies opened in or relocated to Bridgeport, resulting from staff assistance						20	18	18
Number of Existing companies expanded, resulting from staff assistance						5	8	8
Number of Brownfields undergoing assessment (diagnosis) under OPED's direction						6	7	5
Number of Brownfields undergoing some form of remediation under OPED's direction						5	4	7
Number of Brownfields undergoing redevelopment (new building construction)						2	2	3
MEETINGS								
Anti Blight Commission Meetings	12	12	22	2	11	11		
Condemnation Board Meeting	12	12	24	0	11	11		
Bridgeport Redevelopment Agency Meetings	12	12	10	2	2	1	3	3
Housing Site Development Agency Meetings	12	12	14	0	0	0	0	0
Bridgeport Port Authority Meetings	12	12	25	2	14	12	12	10
School Building Committee Meetings	12	12	6	0	0	0	0	0
B-EGIS Policy Committee Meetings	12	12	9	2	0	0	0	0
BEDCO Meetings	12	12	10	7	7	5	4	4
Community Capital Fund Meetings	12	12	30	16	15	16	12	11
Master Plan	N/A	N/A	22	0	4	0	0	0
Zoning Rewrite	N/A	N/A	8	10	7	0	0	0
Regional CEDS (Comprehensive Economic Development Strategy)			12	0	3	2	0	0

Note: Master Plan and Zoning rewrite meetings were discontinued in calendar year 2009.

FY 2013-2014 GOALS

1) Achieve completion of TIGER II funded construction by June 30, 2014.
2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2014.
3) Complete Bloom Shellfish relocation on Steel Point by December 31, 2013. Complete MOVE Yacht Club relocation to Waterview Avenue by December 31, 2013.
4) Implement phase one of new Downtown parking system.
5) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
6) Initiate downtown train station improvement program including canopies on eastbound platform.
7) Initiate construction of Lafayette Boulevard extension replacing Lafayette circle by June 30, 2014.
8) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014.
9) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2014.
10) Engage developer for redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.
11) Complete demolition of existing buildings on southern portion of Remgrit site for the Barnum Train Station prior to December 31, 2013. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2014. Receive support from state for station.
12) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.
13) Complete acquisition of the portion of the General Electric property necessary for new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
14) Complete transportation infrastructure study for East Bridgeport Development Corridor.

15) Transfer property at State and Clinton and facilitate completion of commercial development there by December 31, 2013.
16) Assist in completion of Seaside landfill renewable energy project.
17) Completely expend NSP (Neighborhood Stabilization Program) III funding to eligible projects.
18) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
19) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
20) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.

FY 2012-2013 GOAL STATUS

1) Achieve completion of TIGER II funded construction by June 30, 2013.
   6 MONTH STATUS: *Roadwork contractor initiated project March 2013 with an anticipated completion date in Q2 2014.*
2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2013.
   6 MONTH STATUS: *Upland Phase I development is anticipated to break ground with Bass Pro Shops in Q3 2013.*
3) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2013.
   6 MONTH STATUS: *Goodison Co. engaged in contract to conduct boat building activities at Bridgeport Regional Maritime Complex with one Coast Guard Cutter completed in 2012. 2013 contracts await resolution of Derektor bankruptcy.*
4) Assist POKO Partners in substantial completion of the Clinton Commons Project prior to June 30, 2013.
   6 MONTH STATUS: *Ribbon cutting occurred March 2013.*
5) Access approved State funding for the demolition of 812 Barnum Avenue (Remgrit south of Barnum), proposed site of Barnum (train) Station. Complete demolition of existing buildings prior to December 31, 2012. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2013.
   6 MONTH STATUS: *Building remediation and demolition assessment completed February 2013. Remediation and demolition contract to go out to bid Q2 2013.*
6) Completion of Seaview Avenue Industrial Park Project.
   6 MONTH STATUS: *Magnatek building along Seaview Avenue was acquired through tax foreclosure by City of Bridgeport. New tenant, Plasticycle was located in adjacent building within the industrial park.*
7) Participate in installation of new Downtown parking system.
   6 MONTH STATUS: *RFP responses received and analysis finalized in Q2 2013 to identify phase one roll-out anticipated in Q3 2013.*
8) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
   6 MONTH STATUS: *2012 season consisted of 13 shows/presentations and Arts Fest 2012 attracted over 100 vendors and over 4,000 attendees.*
9) If awarded, complete City Canvases (CT Department of Economic and Community Development grant) project objectives related to public art projects, projection mapping, and wayfinding signage.
   6 MONTH STATUS: *Twelve local artists were commissioned to create video presentations that were displayed on various downtown buildings over the course of summer 2012 and five local artists were commissioned to paint the train station mural which was completed in Q4 2012.*
10) Complete acquisition of properties necessary for Black Rock School expansion.
    6 MONTH STATUS: *Three out of four of the necessary parcels for the school expansion have been acquired and the final property is in the final stages of acquisition.*

11) Assist in completion of Arena Fuel Cell project.
6 MONTH STATUS: *Challenges have resulted in financing this project and its implementation is unlikely (in the near term).*

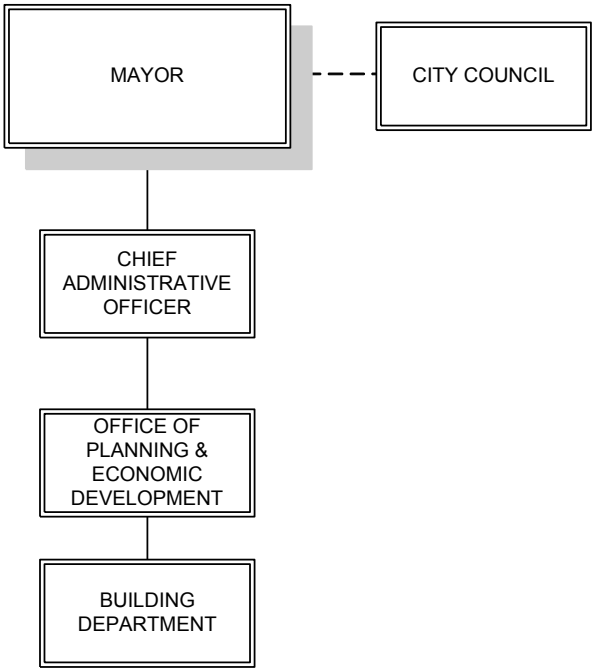
12) Assist in completion of Fuel Cell Energy project on State Street
6 MONTH STATUS: *The world's largest fuel cell broke ground on Railroad Avenue in March 2013.*
13) Assist in completion of Columbia Elevator Products Remediation project by December 31, 2012.
6 MONTH STATUS: *The remediation is being conducted by Aecom and reached approximately 25% completion in Q1 2013.*
14) Complete Bloom Shellfish relocation on Steel Point. Complete MOVE Yacht Club relocation to Waterview Avenue.
6 MONTH STATUS: *The MOVE Yacht Club relocation site remediation and site work was completed in Q4 2012 and the building is beginning construction in April 2013. The building will be completed in Q4 2013 and the Yacht Club will move into their new facilities by December 31st, 2013. The Bloom Shellfish waterfront work (bulkhead and wharf) was completed in Q1 2013. Proposals for the building and upland work were received in March 2013. Work will begin in Q2 2013 and will be completed in Q4 2013. The Shellfish company will move into their new facilities by December 31st, 2013.*
15) Assist in completion of Seaside landfill renewable energy project.
6 MONTH STATUS: *United Illuminating awaiting PURA ruling on rate of return before initiating project.*
16) Obtain approvals for development agreements for North Downtown Village District; facilitate initial construction activity of chosen developers.
6 MONTH STATUS: *First property sale completed in Q4 2012 with Colorblends for creation of Tulip gallery on Main Street. Preservation block and Jayson-Newfield block development agreements before council Q2 2013. Final two development agreements finalized and approved by council Q3 2013. Construction on initial projects initiated Q3 2013.*
17) Completely expend original NSP (Neighborhood Stabilization Program) I Grant, including program revenue in accordance with adopted project goals.
6 MONTH STATUS: *Original grant amount is 85% spent as of Q1 2013 with the remainder obligated and the program revenue is 100% obligated as of Q1 2013 and not yet spent.*
18) Completely obligate NSP III funding to eligible projects.
6 MONTH STATUS: *NSP III is 50% obligated as of Q1 2013.*
19) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
6 MONTH STATUS: *South Avenue properties to be acquired by city and transferred to private partner Q2 2013.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01450000 OPED ADMINISTRATION	**11,387,880**	**8,347,719**	**9,342,051**	**9,573,406**	**9,214,806**	**-127,245**
51000 FULL TIME EARNED PAY	1,304,665	787,193	1,357,807	1,402,488	1,402,488	44,681
51099 CONTRACTED SALARIES	25,085	12,209	32,930	32,930	32,930	0
51140 LONGEVITY PAY	16,513	14,100	16,125	13,575	13,575	-2,550
51156 UNUSED VACATION TIME PAYOU	16,695	0	0	0	0	0
52360 MEDICARE	16,360	9,509	17,194	17,259	17,259	65
52385 SOCIAL SECURITY	1,074	0	10,489	14,555	14,555	4,066
52399 UNIFORM ALLOWANCE	400	200	0	200	200	200
52504 MERF PENSION EMPLOYER CONT	145,262	93,857	160,567	167,881	167,881	7,314
52917 HEALTH INSURANCE CITY SHARE	210,465	151,310	228,525	232,653	232,653	4,128
53050 PROPERTY RENTAL/LEASE	0	0	20,000	20,000	20,000	0
53200 PRINCIPAL & INTEREST DEBT SERV	9,248,335	7,057,766	7,057,766	7,057,766	6,699,166	-358,600
53605 MEMBERSHIP/REGISTRATION FEES	2,209	2,000	2,000	10,000	10,000	8,000
53610 TRAINING SERVICES	1,135	710	1,500	20,000	20,000	18,500
53705 ADVERTISING SERVICES	26,124	9,148	20,000	20,000	20,000	0
53720 TELEPHONE SERVICES	89	0	740	1,440	1,440	700
53750 TRAVEL EXPENSES	2,147	2,258	2,500	2,500	2,500	0
53905 EMP TUITION AND/OR TRAVEL REIM	2,632	2,073	2,100	5,000	5,000	2,900
54555 COMPUTER SUPPLIES	0	0	50	1,800	1,800	1,750
54640 HARDWARE/TOOLS	0	60	150	250	250	100
54675 OFFICE SUPPLIES	3,239	2,772	3,800	3,800	3,800	0
54705 SUBSCRIPTIONS	1,925	450	1,900	2,000	2,000	100
54745 UNIFORMS	0	79	100	0	0	-100
55155 OFFICE EQUIPMENT RENTAL/LEAS	28,756	5,571	13,000	29,000	29,000	16,000
55160 PHOTOGRAPHIC EQUIPMENT	0	0	75	250	250	175
55530 OFFICE FURNITURE	238	0	0	0	0	0
56010 ENGINEERING SERVICES	22,155	14,443	50,000	50,000	50,000	0
56085 FOOD SERVICES	9,862	2,769	5,000	5,000	5,000	0
56095 APPRAISAL SERVICES	2,000	0	8,500	20,000	20,000	11,500
56110 FINANCIAL SERVICES	20,006	8,580	12,000	12,000	12,000	0
56130 LEGAL SERVICES	3,186	0	3,500	3,500	3,500	0
56160 MARKETING SERVICES	140,820	85,834	140,000	175,000	175,000	35,000
56165 MANAGEMENT SERVICES	5,786	26,211	34,000	50,000	50,000	16,000
56175 OFFICE EQUIPMENT MAINT SRVCS	7,837	4,513	6,000	7,600	7,600	1,600
56180 OTHER SERVICES	19,537	7,437	17,459	67,459	67,459	50,000
56190 FILM PROCESSING SERVICES	0	0	63	0	0	-63
56250 TRAVEL SERVICES	150	0	811	0	0	-811
59010 MAILING SERVICES	0	0	150	5,000	5,000	4,850
59015 PRINTING SERVICES	220	0	250	7,500	7,500	7,250
59500 SUPPORTIVE CONTRIBUTIONS	102,976	46,667	115,000	115,000	115,000	0

BUILDING DEPARTMENT

MISSION STATEMENT

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



Peter Paajanen
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01455000 BUILDING DEPARTMENT	**2,769,198**	**1,106,290**	**3,213,000**	**3,603,000**	**390,000**
41405 STATE PERMIT FEES	0	0	0	0	0
41524 SIGN LICENSE	2,720	2,125	3,000	3,000	0
41525 SIGN / LICENSE RENEWAL PERMIT	5,230	6,085	15,000	15,000	0
41526 RESIDENTIALADDITIONSANDALTERAT	225,275	128,507	250,000	250,000	0
41527 NON-RESIDENTIALADDITIONSANDALT	448,223	559,248	700,000	700,000	0
41528 NEWSINGLEFAMILYHOUSEPERMITS	25,410	19,975	25,000	25,000	0
41529 TWO-UNIT HOUSING PERMITS	175	475	5,000	5,000	0
41530 THREEORMORE-UNITSHOUSINGPERMIT	164,375	0	150,000	150,000	0
41531 POOL,TENTS,GARAGES-OTHERBUILDI	13,250	5,475	13,000	13,000	0
41532 NEW-NON RESIDENTIAL	1,353,122	-2,578	1,600,000	2,000,000	400,000
41533 ELECTRICAL PERMITS	184,790	111,473	135,000	135,000	0
41534 PLUMBING PERMITS	81,025	61,555	75,000	75,000	0
41535 HEATING PERMITS	111,095	128,970	90,000	90,000	0
41536 AIR CONDITIONING PERMITS	28,225	24,650	40,000	40,000	0
41537 DEMOLITION PERMITS	46,000	20,075	35,000	25,000	-10,000
41538 COPIES	349	180	500	500	0
41539 REFRIGERATION PERMITS	1,500	2,925	3,500	3,500	0
41540 CERTIFICATE OF OCCUPANCY	58,450	31,551	50,000	50,000	0
44386 FIRE PROTECTION	12,360	1,850	15,000	15,000	0
44387 VENTILATION	7,625	3,750	8,000	8,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01455000 BUILDING DEPARTMENT	**1,025,737**	**811,946**	**1,132,631**	**1,272,832**	**1,272,832**	**140,201**
1 PERSONAL SERVICES	781,865	621,684	874,380	956,819	956,819	82,439
2 OTHER PERSONAL SERVICES	23,957	10,463	7,500	7,875	7,875	375
3 FRINGE BENEFITS	214,448	174,257	244,086	297,523	297,523	53,437
4 OPERATING EXPENSES	3,772	3,847	4,420	8,370	8,370	3,950
6 SPECIAL SERVICES	1,695	1,695	2,245	2,245	2,245	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1012 BUILDING OFFICIAL	1.00			102,223	102,223	
1256 TYPIST I	1.00			41,118	39,580	1,538.00
1257 ADMINISTRATIVE SPECIALIST	1.00			70,224	67,179	3,045.00
3303 DEPUTY BUILDING OFFICIAL (40 H	1.00			90,408	90,408	
3305 ELECTRICAL INSPECTOR (40 HRS)	1.00			82,200	82,200	
3305 ELECTRICAL INSPECTOR (40 HRS)	1.00			82,200	82,200	
3305 ELECTRICAL INSPECTOR (40 HRS)	1.00		-1.00	77,446		77,446.00
3306 PLAN REVIEWER (40 HRS)	1.00			82,200	81,790	410.00
3306 PLAN REVIEWER (40 HRS)	1.00			82,200	82,200	
3307 MECHANICAL INSPECTOR (40 HRS)	1.00			82,200	82,200	
3307 MECHANICAL INSPECTOR (40 HRS)	1.00			82,200	82,200	
3313 ASSISTANT BUILDING INSPECTOR (	1.00			82,200	82,200	
BUILDING DEPARTMENT	**12.00**		**-1.00**	**956,819**	**874,380**	**82,439.00**

SERVICE INDICATORS	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013*	ESTIMATED 2012-2013	ESTIMATED 2013-1014
BUILDING DEPARTMENT						
PERMITS ISSUED						
Residential new	18	10			indeterminable	indeterminable
Residential alterations	342	316			indeterminable	indeterminable
Commercial new	2	4			indeterminable	indeterminable
Commercial alterations	164	164			indeterminable	indeterminable
Demolition permits	34	27	39	11	indeterminable	indeterminable
All other permits (incl. municipal/institutional)	1,933	1,896			indeterminable	indeterminable
Total of all building permits	555	529	559	311	550	550
Total of all permits	2,522	2,425	3,346	1,438	2,500	2,500
PERMIT VALUES AND REVENUES						
Total value of work	$80,959,003	$48,862,472	$65,398,271	$29,141,608	$75,000,000	$143,240,000
Total of permit fees	$2,042,840	$1,639,880	$2,026,040	$1,535,975	$2,000,000	$3,634,500
INSPECTIONS						
Inspections	7,913	7,153	6,287	3,116	8,000	8,000
CERTIFICATE OF OCCUPANCY						
Number	401	225	321	409	550	450
Value of work	$113,485,953	$44,747,121	$35,964,255	$92,815,205	indeterminable	indeterminable

*ACTUAL 2012-2013 represents statistics through 12/31/2012.

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

Electrical service change: 1 inspection

Heating system replacement: 1 inspection

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

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

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

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

FY 2013-2014 GOALS

1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
2) Improve the turnaround time between calls for inspections and appointments.
3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

FY 2012-2013 GOAL STATUS

1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
   6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
2) Improve the turnaround time between calls for inspections and appointments.

6 MONTH STATUS: *With almost full staffing levels, the Building Department is able to maintain a manageable time between calls and appointments. The department expects to improve on delayed inspections during the next 6 months.*

3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
6 MONTH STATUS: *The Building Department has a continuing program to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments.*

State Building Code – Connecticut Supplement 29-252-1d *(effective December 31, 2005, amended August 1, 2009)*

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.
109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.
109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. *(Foundation is new inspection requirement)*
109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. *(Concrete slab is new inspection requirement)*
109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.
109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.
109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. *(New inspection requirement)*
Exception: Gypsum board that is not part of a fire-resistance-rated assembly.
109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.
109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.
109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.
109.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.
109.3.9 Special inspections. For special inspections, see Section 1704.
109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.
109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01455000 BUILDING DEPARTMENT	**1,025,737**	**811,946**	**1,132,631**	**1,272,832**	**1,272,832**	**140,201**
51000 FULL TIME EARNED PAY	780,476	599,781	849,380	956,819	956,819	107,439
51099 CONTRACTED SALARIES	1,389	21,903	25,000	0	0	-25,000
51108 REGULAR 1.5 OVERTIME PAY	1,972	2,963	0	0	0	0
51140 LONGEVITY PAY	7,125	7,500	7,500	7,875	7,875	375
51156 UNUSED VACATION TIME PAYOU	14,859	0	0	0	0	0
52360 MEDICARE	9,776	7,547	10,778	11,835	11,835	1,057
52385 SOCIAL SECURITY	0	0	2,454	2,454	2,454	0
52504 MERF PENSION EMPLOYER CONT	90,067	71,581	103,443	125,411	125,411	21,968
52917 HEALTH INSURANCE CITY SHARE	114,605	95,130	127,411	157,823	157,823	30,412
53605 MEMBERSHIP/REGISTRATION FEES	1,779	2,046	2,070	2,070	2,070	0
54675 OFFICE SUPPLIES	1,648	1,801	2,250	2,500	2,500	250
54700 PUBLICATIONS	345	0	100	3,000	3,000	2,900
55055 COMPUTER EQUIPMENT	0	0	0	0	0	0
55080 ELECTRICAL EQUIPMENT	0	0	0	800	800	800
56175 OFFICE EQUIPMENT MAINT SRVCS	1,695	1,695	2,245	2,245	2,245	0

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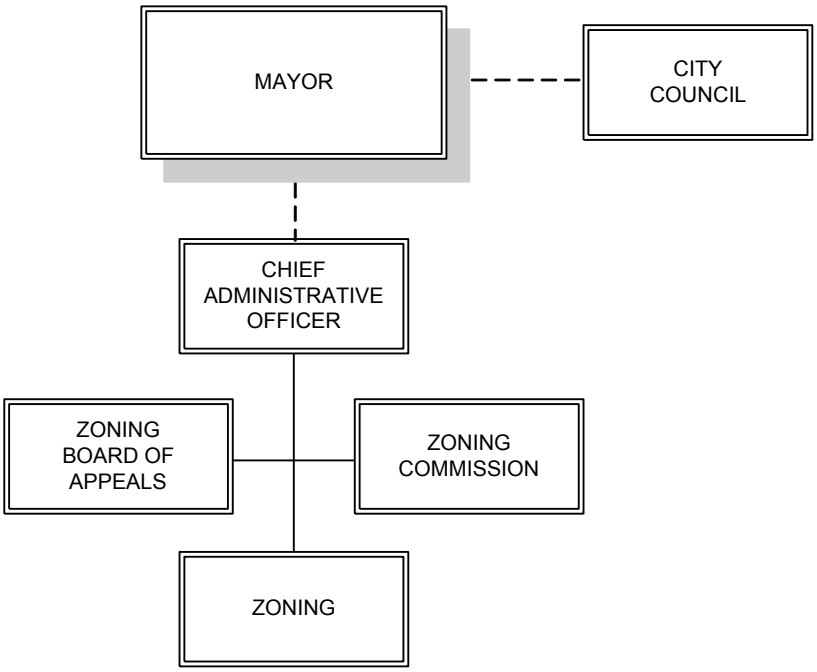
ZONING BOARD OF APPEALS

MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01456000 ZONING, BOARD OF APPEALS	**38,348**	**16,390**	**35,000**	**35,000**	**0**
41253 PUBLIC HEARING FEES	38,348	16,390	35,000	35,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01456000 ZONING, BOARD OF APPEALS	**66,728**	**39,351**	**87,076**	**97,382**	**97,382**	**10,306**
1 PERSONAL SERVICES	43,090	29,464	45,301	47,354	47,354	2,053
2 OTHER PERSONAL SERVICES	0	750	750	825	825	75
3 FRINGE BENEFITS	12,086	8,400	12,825	14,203	14,203	1,378
4 OPERATING EXPENSES	10,944	271	27,200	32,000	32,000	4,800
6 SPECIAL SERVICES	609	467	1,000	3,000	3,000	2,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1238 MINI COMPUTER OPERATOR (35 HOU	1.00			47,354	45,301	2,053.00
ZONING BOARD OF APPEALS	**1.00**			**47,354**	**45,301**	**2,053.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ZONING BOARD OF APPEALS								
Meetings held	12	17	6	12	12	12	14	14
Scheduled meetings vs. meetings held	12	12	6	12	13	12	12	12
Applications received	200	215	131	182	105	83	121	110
Applications heard	197	153	187	262	107	85	126	115
Applications granted	159	114	98	137	57	50	72	60
Applications denied	38	38	51	66	41	30	22	20
Deferred							29	30
Continued							10	20
Tabled							1	2
No Action Required							1	2
Applications withdrawn			6	9	5	6	4	4
Variances							91	150
Parking Waivers							45	90
Landscaping Waivers							32	30
Liquor establishments							17	10
Appeals of ZEO Decision							7	10
Re-hearings granted							2	5
Modification of Conditions							10	10
Extension of time							2	2
Coastal site plan reviews							2	4
Other business				50	5	10	5	5
Avg. length of time from received to complete	60 days	60 days	35 days	35 days	35 days	35 days	35 days	35 days

*ZBA APPLICATION PROCESS

1) Review & acceptance at counter by staff.
2) Referral to Engineering & WPCA for review.
3) Petition returned to Zoning, Scheduled for consideration by subcommittee for placement on a monthly meeting by Zoning Official.
4) Record check for previous ZBA activity.
5) Legal ad written & submitted to Connecticut Post (Petitions to be published 10 days & 5 days before hearing).
6) Applicant notified, posting signs issued.
7) Agenda prepared & emailed or sent out. Minimum of 30 copies made for distribution at public hearing.
8) Hearing held, decisions rendered.
9) Decision notice published the Sunday following the hearing.
10) Decisions with conditions sent to applicants, minimum of a 60-day process.

FY 2013-2014 GOALS

1) To seek a full board of Commissioners; 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Zoning Commission of the city of Bridgeport. Currently we have 5 regulars and 1 alternate member. Another Alternate Commissioner is much needed.
2) To obtain a “Historical Preservation Grant” to have all Zoning Dept. applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information.
3) To work with the Town Clerk’s office for a “fee exempt password” to allow full access to their online database. It will save the Zoning Enforcement Office (ZEO) and Inspectors time by being able to contact the right property owners regarding violations. Certified mailings are often returned because the owner(s) listed on GIS/ Vision Quest is outdated.
4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2012-2013 GOAL STATUS

1) To seek a full board of Commissioners; 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are 4 regular members and 2 alternate members.
   6 MONTH STATUS: *Inspector Jay Habansky has achieved a 13% increase in service requests resolutions submitted in the QAlert database system, which has generated revenue due to his diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.*
2) To better serve the public with updated field cards, compliance certificates, reports, etc. by filling a much needed clerical position. Currently there is a backlog of such paper work.
   6 MONTH STATUS: *Staff continues to be efficient in providing excellent constituent/customer service in a very professional and timely manner.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) The resignation of one of the Zoning Board of Appeals Commissioners was quickly filled by the Mayor's Office.

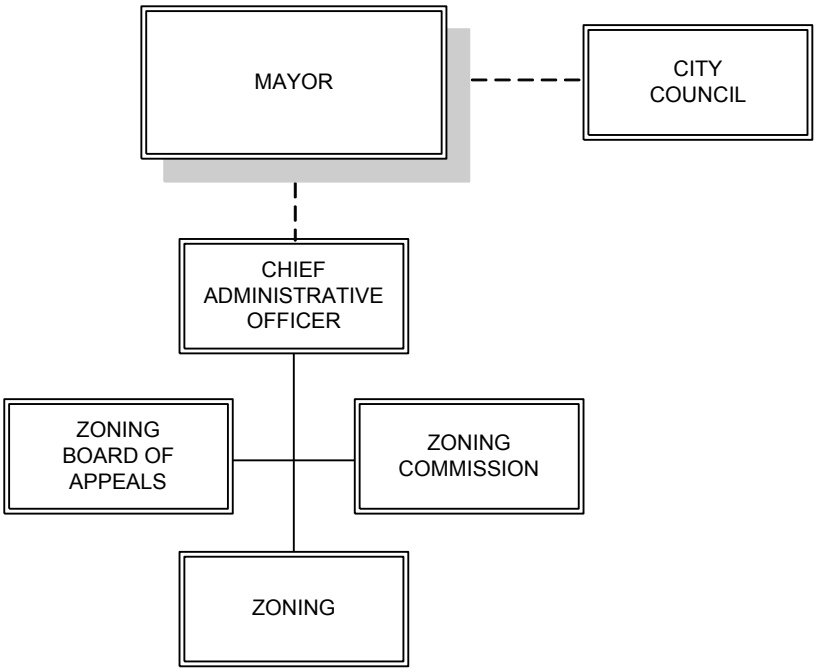
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01456000 ZONING, BOARD OF APPEALS	**66,728**	**39,351**	**87,076**	**97,382**	**97,382**	**10,306**
51000 FULL TIME EARNED PAY	43,090	29,464	45,301	47,354	47,354	2,053
51140 LONGEVITY PAY	0	750	750	825	825	75
52360 MEDICARE	609	418	637	665	665	28
52504 MERF PENSION EMPLOYER CONT	4,915	3,544	5,402	6,263	6,263	861
52917 HEALTH INSURANCE CITY SHARE	6,561	4,438	6,786	7,275	7,275	489
53705 ADVERTISING SERVICES	10,000	0	25,200	30,000	30,000	4,800
54675 OFFICE SUPPLIES	944	271	2,000	2,000	2,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	609	467	1,000	3,000	3,000	2,000

ZONING COMMISSION

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01457000 ZONING COMMISSION	**199,526**	**118,306**	**170,400**	**170,400**	**0**
41254 PETITIONTOTHEP&ZCOMMISSIONFEE	73,883	42,464	60,000	60,000	0
41255 ZONING COMPLIANCE	105,953	66,810	95,000	95,000	0
41256 LIQUOR CERTIFICATION FEE	5,900	3,065	5,000	5,000	0
41257 PURCHASE OF ZONING REGULATIONS	265	0	300	300	0
41258 PURCHASE OF ZONING MAPS	112	45	100	100	0
41259 STATECONSERVATIONAPPLICATIONFE	10,800	4,800	8,000	8,000	0
41344 LAND USE FEES	2,070	975	1,500	1,500	0
41538 COPIES	543	148	500	500	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01457000 ZONING COMMISSION	**398,331**	**314,312**	**471,966**	**540,766**	**540,766**	**68,800**
1 PERSONAL SERVICES	288,251	212,811	349,392	380,375	380,375	30,983
2 OTHER PERSONAL SERVICES	7,701	2,775	2,775	2,925	2,925	150
3 FRINGE BENEFITS	68,549	63,640	78,557	115,491	115,491	36,934
4 OPERATING EXPENSES	33,517	34,767	40,917	41,175	41,175	258
6 SPECIAL SERVICES	312	319	325	800	800	475

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
2402 ZONING ADMINISTRATOR	1.00			103,621	103,621	
2403 ASSISTANT ZONING OFFICIAL	1.00			63,232	63,232	
3311 ZONING ENFORCEMENT OFFICER	1.00			68,304	66,609	1,695.00
3314 ZONING INSPECTOR	1.00			50,986	48,775	2,211.00
3314 ZONING INSPECTOR	1.00			47,895	44,770	3,125.00
3314 ZONING INSPECTOR	1.00			46,337	22,385	23,952.00
ZONING COMMISSION	**6.00**			**380,375**	**349,392**	**30,983.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ZONING COMMISSION ACTIVITY								
Meetings held	11	13	19	17	18	18	10	13
Scheduled Meetings vs. Meetings Held	11	11	11	11		11	11	11
Applications received	158	128	125	79	77	77	69	80
Applications heard	158	128	135	116	81	81	67	80
Approved (with/without conditions)	139	106	110	78	76	76	36	34
Favorable Recommendations	8				9		5	10
Deferred			22	12	9	9	13	4
Continued					6		13	4
Tabled					2		6	4
Denied		13	12	5	42	9	7	4
Special Permits		58	36	42	58	42	22	30
Site Plan Reviews						58	27	40
Coastal site plan review		15	68	61	21	21	8	10
Soil and sedimentation control review		24	53	20	4	4	2	2
Motor Vehicle Facilities		14	7	13	0	8	17	10
Adaptive Re-use			5	14	8		2	2
No Action Required			2		4	0	1	2
8-24 Referrals/City Business			13	10	7	4	6	10
Modification of Approvals					19		3	4
Amendments		1	1			2	4	2
Zone Changes		6	9			6	2	2
Time Extension						6	7	10
Applications Withdrawn		11	3			7	2	4
Other Business					6	19	15	20
OFFICE ACTIVITY: APPLICATION PROCESSING								
Houses & Housing units	423	266	415	255	121	121	125	204
Accessory structures	34	132	48	22	35	35	41	57
Additions	59	223	54	61	58	58	28	72
Alterations	270	44	299	179	221	221	301	189
Signs	42	303	51	62	48	48	37	77
Commercial	252	82	318	440	499	499	412	347
Liquor	45	239	70	93	84	84	69	91
Other, Letter of Zoning Compliance	166	143	217	142	136	136	198	157
INSPECTION ACTIVITY: CERTIFICATES ISSUED								
Houses	61	75	52	40*	32***	32	17	40
Other					29	29	21	34
Accessory structures	16	10	26	14	12	12	29	18
Additions	18	50	63	16	44	44	32	37
Alterations	147	168	170	97	134	134	150	143
Signs	11	7	11	13	62	62	10	23
Commercial Alterations	160	157	282	150	344	344	225	224
Other: Commercial construction new	12	11	15	17	8	8	15	11
ENFORCEMENT ACTIVITY								
Complaints	589	462	547	435	534	534	532	525
Inspections	1,221	1,359	1,367	1,361	1,994	1,994	1,307	1446
Inspection resolution	330	1,243	437	343	116	116	257	372
No violation	73	116	87	75	87	87	187	102
Inquiry	29	65	53	38	25	25	9	33
Order to Comply	167	210	384	160	207	207	241	228
Prosecutor's summons	183	105	110	98	64	64		
Resolved	198	291	353	343	499	499	369	336
Arrest warrants sought	12	10	8	6	8	8		

* Number of Units (08/09) = 83
** Number of Units (1st 6 months of 2009/10) = 44
***Number of Units (2009/2010) = 232

Service Indicator Notes: Items can be heard individually or combined. A use variance by the Zoning Board of Appeals needs a special permit by Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may just need a final site review. An application for conforming use not needing any variances but within 1,500 feet of a coastal waterway would only be scheduled for a Coastal Site Plan Review. So basically the numbers overlap and are confusing or misleading at best.

Complaints: Majority are phoned in, or referred by CitiStat and occasionally Council Members.

Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual

to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

FY 2013-2014 GOALS

1) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information.
2) To work with the Town Clerk's office for a "fee exempt password" to get full access to their online database. It will save time in allowing our staff to view the Variances and Special Permits that have been filed by applicants as part of their Planning & Zoning and Zoning Board of Appeals approvals. At the moment, unless a fee is paid, our department cannot view documents.
3) To have the 2nd Alternate Commissioner vacancy filled by the Mayor's Office.
4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2012-2013 GOAL STATUS

1) Our goal is to seek a full board of Commissioners: 9 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Planning & Zoning Commission of the City of Bridgeport. Currently there are 8 regular members and 2 alternate members. (Alternate Commissioners are needed to fill in for unexpected absences and to occasionally participate in proceedings.)
   6 MONTH STATUS: *With the help of the Mayor's office, we now have a full seated Commission with one Alternate Commissioner which has helped to meet our public hearing quorums preventing the postponement of meetings and the deferment of applications, which ultimately has helped stop the delay of economic development projects.*
2) Staff continues to be efficient in providing excellent constituent/customer service in a professional and timely manner.
   6 MONTH STATUS: *One of the two Zoning Inspector vacancies has been filled.*

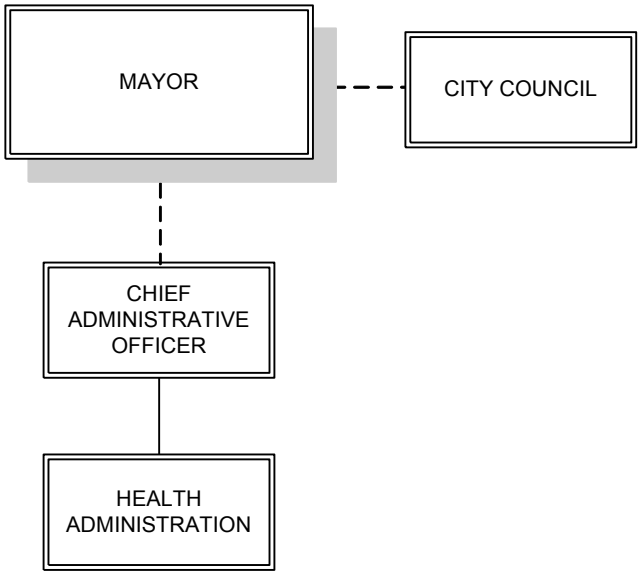
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01457000 ZONING COMMISSION	**398,331**	**314,312**	**471,966**	**540,766**	**540,766**	**68,800**
51000 FULL TIME EARNED PAY	288,251	212,811	349,392	380,375	380,375	30,983
51140 LONGEVITY PAY	2,625	2,775	2,775	2,925	2,925	150
51156 UNUSED VACATION TIME PAYOU	5,076	0	0	0	0	0
52360 MEDICARE	4,214	2,994	4,987	5,301	5,301	314
52385 SOCIAL SECURITY	900	369	4,164	2,873	2,873	-1,291
52399 UNIFORM ALLOWANCE	600	600	0	600	600	600
52504 MERF PENSION EMPLOYER CONT	31,405	24,496	41,310	49,829	49,829	8,519
52917 HEALTH INSURANCE CITY SHARE	31,431	35,181	28,096	56,888	56,888	28,792
53605 MEMBERSHIP/REGISTRATION FEES	0	0	250	250	250	0
53705 ADVERTISING SERVICES	30,000	30,505	35,000	35,000	35,000	0
54675 OFFICE SUPPLIES	1,967	2,485	3,000	3,000	3,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,550	1,778	2,667	2,925	2,925	258
56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	0	450	450	450
56180 OTHER SERVICES	312	319	325	350	350	25

HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide more efficient and effective Department, and to support and encourage community health care planning.



Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01550000 HEALTH & SOCIAL SERVICES ADM	**333,839**	**261,499**	**268,192**	**384,421**	**366,521**	**98,329**
1 PERSONAL SERVICES	129,134	119,365	97,874	199,619	193,619	95,745
2 OTHER PERSONAL SERVICES	1,917	1,350	1,350	1,425	1,425	75
3 FRINGE BENEFITS	186,147	129,795	151,039	165,448	153,548	2,509
4 OPERATING EXPENSES	12,150	7,710	12,166	12,166	12,166	0
6 SPECIAL SERVICES	4,491	3,279	5,763	5,763	5,763	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1040 DIRECTOR OF PUBLIC HEALTH	1.00			119,646	59,823	59,823.00
G137 SECURITY GUARD	1.00		-1.00	34,607		34,607.00
G008 CLERK A	1.00			39,366	38,051	1,315.00
PUBLIC HEALTH ADMINISTRATION	**3.00**		**-1.00**	**193,619**	**97,874**	**95,745.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HEALTH ADMINISTRATION								
New Initiatives	1	3	3	3	3	3	4	5
Existing Programs	1	5	5	5	5	5	3	3
Outreach Programs	0	8	5	5	5	5	5	5

Note: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Legislative Breakfast, MRC, Internship collaborations (FSW, SCSU), Medical magnet tours, Community talks and presentations. Existing Programs: Elderly health screening (existing & outreach), MRC and Emergency preparedness. New Initiatives: Get Healthy CT Coalition, Bridgeport Healthy Homes Coalition, PCAG Community Needs Assessment and Healthy Bike Program.

Existing and new Initiatives for 2013 – 2014 will include: Let's Move walks, Food Day Event, PCAG Community Needs Assessment Data Presentation, Mission of Mercy, National Health and Nutrition Examination Survey, National Public Health Week and Daycare Provider Training.

FY 2013-2014 GOALS

1) Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city.
2) Continue to work towards improving efficiency within regulatory departments.
3) Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner.
4) Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents.

FY 2012-2013 GOAL STATUS

Increase awareness, knowledge, and the implementation of Mayor Finch's 13 goals and objectives through public health core concepts of health promotion, prevention, health equity, and social determinants of health and its indicators. Of particular interest to the Health Administration's core mission are the following:

1) *Creating a leaner, more efficient government.*
   - Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals.
   - Collaborate on public-private partnerships to coordinate services and expand and enhance funding and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaboratives seeking to improve the health and well being of Bridgeport residents.
   - Collaborate with hospitals and neighboring local health departments to achieve a community health assessment.
   - Collaborate with hospitals and other public health partners on obesity coalition.
   - Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals.
   - Continue to provide Firefighter physicals which results in a cost savings to the City of over $200,000.
   - Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs.
   - Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities

     <u>6 MONTH STATUS</u>: *Worked collaboratively with the Primary Care Action Group on a Community Health Needs Assessment for the Greater Bridgeport area. This was a*

collaborative comprised of hospitals, local health departments and community agencies. Results to be delivered February 26, 2013.

- *Collaborated with obesity coalitions such as Get Healthy CT and ACHIEVE to address obesity in the City of Bridgeport. Through these coalitions the idea of developing a Food Policy Council was discussed. With the assistance of the Ordinance Committee along with the support of the Common Council a Food Policy Ordinance was passed on December 3, 2012. Also implemented Let's Move walks in Bridgeport and Stratford in the Summer of 2012.*
- *Planned a Food Day event which was held on October 24th, 2012. There were 20 local restaurants that participated in this event. They prepared nutritious food items for the public to sample. In addition, recipe cards were distributed to attendees and fresh produce was given out. A total of 100 people attended the event.*
- *Planned a Bridgeport Healthy Bikes Program with the Bridgeport Police Department, Bridgeport Public Facilities Department, East End NRZ and the US Environmental Protection Agency. We purchased 38 bikes for the kids and received some bike donations from Spoke and Wheel. Over 35 children received the bikes.*
- *Currently working with East End residents to improve food access along with the assistance from the East End NRZ.*

2) *Making our streets and citizens safer* through health awareness programming.
   - Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu.
   - Plan and participate in community forums to raise awareness of health issues.
   - Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues.

     6 MONTH STATUS: *Attended East End NRZ meetings and spoke with residents about the importance of advocacy to improve health issues in their neighborhood.*
   - *Implemented Public Health Emergency Preparedness procedures during Hurricane Sandy. Several shelters were opened to accommodate residents that were without power due to the storm. Also provided over 12, 000 meals to residents at the shelters as well as residents that remained in their homes that lost food due to the storm.*
3) *Supporting a healthier lifestyle* through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.
   - Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure.
   - Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks.
   - Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities.

     6 MONTH STATUS: *Worked collaboratively with Get Healthy CT Coalition and scheduled several walks in Bridgeport and Stratford throughout the summer. There were a total of eight walks scheduled in Bridgeport. Several residents participated in the walks. Acting Deputy Director took a key role in implementing and participating in 10,000 step campaign in city.*
   - *Provided an on-site Farm Stand again this past summer for low income Bridgeport residents. There were a total of 2,175 residents served at the Farm Stand from through July-October.*
4) *Protecting our environment and greening our city* which will in turn improve the health and awareness of Bridgeport's residents.
   - Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport.
   - Forge relationships with other City departments regarding the Healthy Homes Initiative.

6 MONTH STATUS: *Worked collaboratively on the Bridgeport Healthy Homes Coalition with other City departments as well as community agencies and DPH to establish the mission and vision of the coalition. Also organized committees to address social media coverage of the coalition, an assessment tool and training for enforcement personnel.*

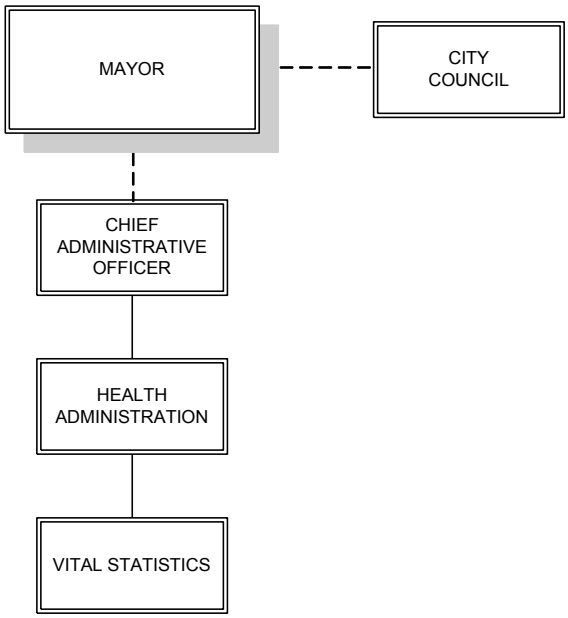
- *Working with the Bridgeport Board of Education to address indoor air quality issues through the implementation of the Tools for Schools Program in a number of our schools in the city of Bridgeport.*
- *The Asthma Council did not schedule any meetings recently. Therefore, we haven't been able to participate on the Asthma Council. Also, the Bridgeport Airs Program were having funding issues so we haven't worked with them recently. Fortunately, we have been able to work very closely with the Stratford Health Department's Putting on Airs Program to provide referrals and services to asthmatic children in the City of Bridgeport.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01550000 HEALTH & SOCIAL SERVICES ADM	**333,839**	**261,499**	**268,192**	**384,421**	**366,521**	**98,329**
51000 FULL TIME EARNED PAY	111,134	113,365	91,874	193,619	193,619	101,745
51099 CONTRACTED SALARIES	18,000	6,000	6,000	6,000	0	-6,000
51106 REGULAR STRAIGHT OVERTIME	19	0	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	58	0	0	0	0	0
51140 LONGEVITY PAY	1,275	1,350	1,350	1,425	1,425	75
51156 UNUSED VACATION TIME PAYOU	564	0	0	0	0	0
52272 WORKERS' COMP INDM - HEALT	55,700	48,700	48,700	48,700	41,100	-7,600
52288 WORKERS' COMP MED - HEALTH	90,500	46,300	46,300	46,300	42,000	-4,300
52360 MEDICARE	1,443	1,550	1,266	2,651	2,651	1,385
52385 SOCIAL SECURITY	0	0	8,281	8,281	8,281	0
52504 MERF PENSION EMPLOYER CONT	11,868	13,456	11,639	25,356	25,356	13,717
52917 HEALTH INSURANCE CITY SHARE	26,635	19,788	34,853	34,160	34,160	-693
53605 MEMBERSHIP/REGISTRATION FEES	2,053	2,590	2,658	2,658	2,658	0
53610 TRAINING SERVICES	778	302	768	768	768	0
53905 EMP TUITION AND/OR TRAVEL REIM	496	529	690	690	690	0
54555 COMPUTER SUPPLIES	414	455	595	595	595	0
54595 MEETING/WORKSHOP/CATERING FOOD	446	576	600	600	600	0
54675 OFFICE SUPPLIES	2,769	1,162	1,165	1,165	1,165	0
54680 OTHER SUPPLIES	0	131	250	250	250	0
54700 PUBLICATIONS	0	0	105	105	105	0
54705 SUBSCRIPTIONS	0	0	50	50	50	0
54725 POSTAGE	129	227	400	400	400	0
54745 UNIFORMS	0	0	700	700	700	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,066	1,740	4,185	4,185	4,185	0
56165 MANAGEMENT SERVICES	0	0	300	300	300	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	400	0	0	-400
56180 OTHER SERVICES	48	1	48	48	48	0
56225 SECURITY SERVICES	4,215	3,256	4,862	5,262	5,262	400
59010 MAILING SERVICES	228	22	153	153	153	0

VITAL STATISTICS

MISSION STATEMENT

The mission of the Department of Vital Statistics is to receive and record all births, deaths, and marriages that have occurred in the City of Bridgeport. In addition, we record adoptions, affidavits of parentage, legal name changes, corrections, and amendments and to provide certified copies of vital records, upon request, in accordance with Connecticut General Statutes.



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01552000 VITAL STATISTICS	**490,685**	**287,666**	**443,250**	**490,580**	**47,330**
41244 NOTARY COMMISSION	100	560	0	700	700
41247 MARRIAGE LICENSE FEE	11,231	6,138	20,000	15,000	-5,000
41248 BIRTH CERTIFICATES	252,620	139,598	225,000	250,000	25,000
41249 DEATH CERTIFICATES	174,180	111,540	150,000	175,000	25,000
41250 BURIAL PERMITS	4,533	2,940	5,000	4,000	-1,000
41251 CREMATION PERMITS	1,506	990	1,500	1,500	0
41272 MARRIAGE LICENSE SURCHARGE	36,880	21,060	30,000	35,000	5,000
41409 AFFIDAVIT FEE	0	25	350	350	0
41410 GEOLOGY FEES	1,080	1,120	1,000	1,500	500
41411 OTHER TOWN FEES	2,150	0	400	2,530	2,130
41538 COPIES	6,405	3,695	10,000	5,000	-5,000

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01552000 VITAL STATISTICS	**303,837**	**201,475**	**311,152**	**325,386**	**325,386**	**14,234**
1 PERSONAL SERVICES	203,823	120,793	212,430	194,398	194,398	-18,032
2 OTHER PERSONAL SERVICES	5,325	5,550	5,550	5,775	5,775	225
3 FRINGE BENEFITS	59,939	51,046	54,314	85,330	85,330	31,016
4 OPERATING EXPENSES	19,250	15,831	22,683	22,683	22,683	0
6 SPECIAL SERVICES	15,501	8,257	16,175	17,200	17,200	1,025

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1230	TYPIST I (35 HOURS)	1.00			34,374	32,884	1,490.00
1230	TYPIST I (35 HOURS)	1.00			40,923	39,149	1,774.00
1232	TYPIST II (35 HOURS)	1.00			43,783	41,884	1,899.00
1108	ASSISTANT REGISTRAR OF VITAL	1.00			27,964	53,212	-25,248.00
1238	MINI COMPUTER OPERATOR (35 HOU	1.00			47,354	45,301	2,053.00
	VITAL STATISTICS	**5.00**			**194,398**	**212,430**	**-18,032.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
VITAL STATISTICS									
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,613	11,250
Covers Sold	48	81	15	0	0	0	0	0	0
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	562	1,000
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,229	1,578
Civil Unions	10	7	1	0	0	0	0	0	0
Deaths	8,094	9,274	4,782	3,687	5000	6000	6,000	8,709	7,500
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,511	1,666
Cremations	375	211	186	62	500	500	500	502	500

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2013-2014 GOALS

1) To achieve personal revenue goal of $500,000 for fiscal year 2014.
2) Prepare Department Manual for staff.
3) Conduct regular quarterly staff meetings.
4) Develop department brochure to allow for customer feedback.
5) Recommend permanent extended office hours, one day every week.
6) Continue to provide new and updated information and post to the website.
7) Update the city's vital records existing data base in order to make compliant with HIPAA (the Health Insurance Portability and Accountability Act) and PCI standards.
8) Continue to incorporate procedures to improve and deliver excellent customer service.

FY 2012-2013 GOAL STATUS

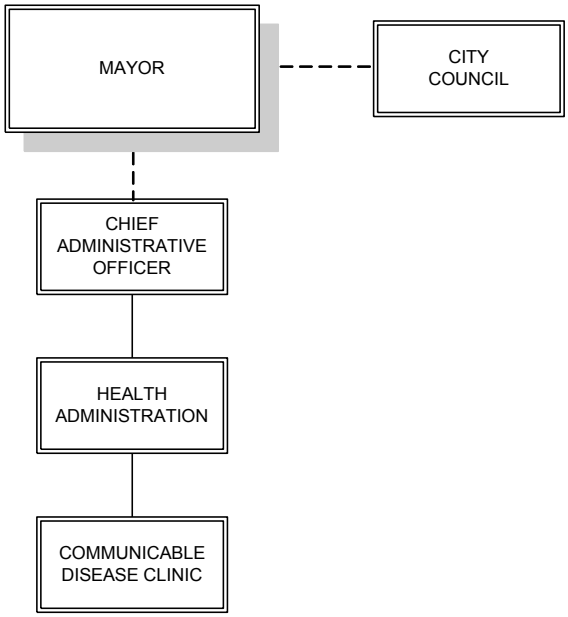
1) To achieve a revenue goal of $500,000 for FY 2013.
   6 MONTH STATUS: *Fiscal revenue on target to achieve goal.*
2) Register staff for additional customer service training seminars.
   6 MONTH STATUS: *In planning stage.*
3) Institute electronic death certification from EVERS (Electronic Vital Events Registration System), state system.
   6 MONTH STATUS: *System was scrapped by the State Department of Vital Statistics.*
4) Bring current all adoption and legitimization records.
   6 MONTH STATUS: *Current through 2010.*
5) Actively pursue affidavit productions to increase revenue.
   6 MONTH STATUS: *In planning stage.*
6) Actively pursue notarization practices to increase revenue.
   6 MONTH STATUS: *Collected $530 dollars for notarizing and $1,040 in genealogy services to date.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01552000 VITAL STATISTICS	**303,837**	**201,475**	**311,152**	**325,386**	**325,386**	**14,234**
51000 FULL TIME EARNED PAY	203,823	120,793	212,430	194,398	194,398	-18,032
51140 LONGEVITY PAY	5,325	5,550	5,550	5,775	5,775	225
52360 MEDICARE	1,736	865	1,807	1,375	1,375	-432
52504 MERF PENSION EMPLOYER CONT	20,717	14,820	19,326	26,023	26,023	6,697
52917 HEALTH INSURANCE CITY SHARE	37,485	35,360	33,181	57,932	57,932	24,751
54540 BUILDING MATERIALS & SUPPLIE	0	0	250	250	250	0
54675 OFFICE SUPPLIES	11,725	8,918	9,800	9,800	9,800	0
55055 COMPUTER EQUIPMENT	1,543	1,350	1,633	1,633	1,633	0
55150 OFFICE EQUIPMENT	213	53	5,000	5,000	5,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,769	5,510	6,000	6,000	6,000	0
56040 BOOKBINDING SERVICES	5,880	3,290	7,000	8,000	8,000	1,000
56055 COMPUTER SERVICES	4,938	3,265	5,000	6,000	6,000	1,000
56110 FINANCIAL SERVICES	120	0	0	0	0	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,761	824	2,000	2,000	2,000	0
56205 PUBLIC SAFETY SERVICES	2,155	378	1,500	0	0	-1,500
56210 RECYCLING SERVICES	121	0	175	200	200	25
59015 PRINTING SERVICES	526	500	500	1,000	1,000	500

COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



Michelle Meade
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	**36,545**	**6,655**	**0**	**0**	**0**
41549 BILLED SERVICES	36,545	6,655	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	**432,715**	**301,816**	**456,079**	**475,659**	**475,659**	**19,580**
1 PERSONAL SERVICES	297,217	206,886	318,308	322,244	322,244	3,936
2 OTHER PERSONAL SERVICES	8,593	4,275	4,275	4,775	4,775	500
3 FRINGE BENEFITS	93,508	68,937	99,638	116,282	116,282	16,644
4 OPERATING EXPENSES	23,290	15,265	23,717	22,017	22,017	-1,700
6 SPECIAL SERVICES	10,107	6,453	10,141	10,341	10,341	200

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G160 HIV INTERVENTION SPECIALIST	0.23			8,621	8,621	
G013 SECRETARY	1.00			35,920	34,362	1,558.00
4511 PUBLIC HEALTH NURSE I	1.00			57,253	56,020	1,233.00
4511 PUBLIC HEALTH NURSE I	1.00			59,659	58,514	1,145.00
4513 PUBLIC HEALTH DISTRICT SUPERVI	1.00			72,869	72,869	
4514 NURSE PRACTITIONER	1.00			87,922	87,922	
COMMUNICABLE CLINIC	**5.23**			**322,244**	**318,308**	**3,936.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
COMMUNICABLE DISEASES								
DISEASES REPORTED								
Category I	13	31	36	14	17	15	7	10
Tuberculosis - Active Disease	14	15	30	17	23	19	12	14
Category II	1,406	1,681	1,819	2,025	1,809	1,800	1015	1500
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	197	201	200	298	250
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	505	510	500	413	450
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	1,919	1,912	2,048	2,000	2,416	2,000
SERVICES PERFORMED								
Outreach: Directly Observed Therapy	14	15	30	19	23	20	13	14
Contact investigations	18	14	27	20	26	20	15	15
Epidemiological follow - up	114	110	207	213	197	200	253	200
CLINIC VISITS								
Refugee Clinic Visits	66	58	0	0	0	0	0	0
TB Clinic Visits	1,642	1,639	1,466	1,363	1,024	1,200	926	1,000
PPD Clinic Visits	228	226	232	219	180	200	151	150
STD REPORTS								
Male	727	668	721	682	433	500	564	500
Female	306	290	302	301	176	300	221	250
Total	1,033	958	1,023	983	609	800	785	750
Follow-up visits	133	80	93	102	38	50	27	30
HIV test offered	587	775	805	876	571	600	785	750
OTHER SERVICES								
College Vaccinations	0	0	29	76	51	50	69	40
Firefighter Physicals	0	0	345	278	295	329	290	295
Employee Vaccinations	0	0	65	72	3		50	
Flu Vaccinations	0	0	0	810	0	450	299	400
H1N1 Vaccinations					1,371	0	0	0
Police & Fire H1N1 Vaccinations					198	0	0	0
Travel clinic visits							31	25
School Age immunization visits							15	15

Note: The Refugee Clinic Program was discontinued.

FY 2013-2014 GOALS

FY 2012-2013 GOAL STATUS

1) To reinstitute employee flu clinics at City Hall, City Hall Annex, Police and Fire Headquarters.
   6 MONTH STATUS:

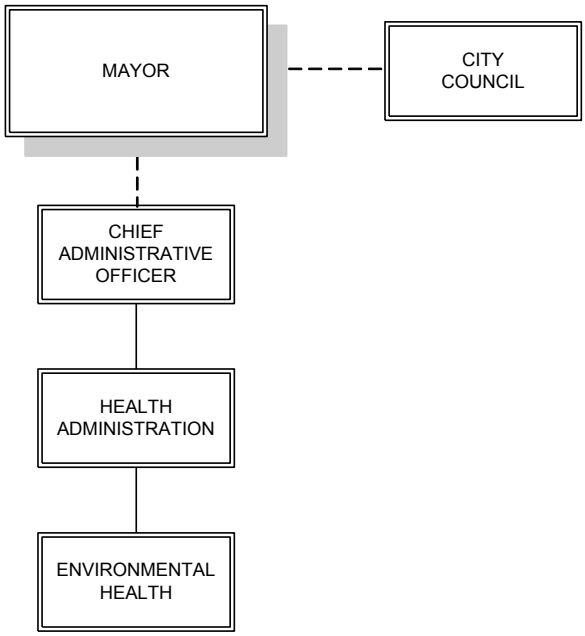
2) Expand Firefighter physicals to include follow-up biometric testing and counseling.
   6 MONTH STATUS:

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	**432,715**	**301,816**	**456,079**	**475,659**	**475,659**	**19,580**
51000 FULL TIME EARNED PAY	297,217	206,886	318,308	322,244	322,244	3,936
51140 LONGEVITY PAY	4,125	4,275	4,275	4,775	4,775	500
51156 UNUSED VACATION TIME PAYOU	4,468	0	0	0	0	0
52360 MEDICARE	3,242	2,256	3,296	3,441	3,441	145
52385 SOCIAL SECURITY	1,814	0	3,329	3,329	3,329	0
52504 MERF PENSION EMPLOYER CONT	30,934	25,031	30,511	42,513	42,513	12,002
52917 HEALTH INSURANCE CITY SHARE	57,518	41,650	62,502	66,999	66,999	4,497
53605 MEMBERSHIP/REGISTRATION FEES	0	0	300	300	300	0
53610 TRAINING SERVICES	0	0	100	100	100	0
53720 TELEPHONE SERVICES	92	0	250	250	250	0
53905 EMP TUITION AND/OR TRAVEL REIM	1,279	1,182	1,200	1,200	1,200	0
54670 MEDICAL SUPPLIES	15,184	10,836	16,128	16,128	16,128	0
54675 OFFICE SUPPLIES	5,305	2,619	2,892	2,892	2,892	0
54700 PUBLICATIONS	0	0	21	21	21	0
55055 COMPUTER EQUIPMENT	276	0	0	0	0	0
55135 MEDICAL EQUIPMENT	0	0	25	25	25	0
55145 EQUIPMENT RENTAL/LEASE	771	412	500	500	500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	381	216	2,300	600	600	-1,700
56055 COMPUTER SERVICES	895	895	895	895	895	0
56150 MEDICAL EQUIPMENT MAINT SRVC	865	216	742	742	742	0
56155 MEDICAL SERVICES	6,038	4,875	8,016	8,016	8,016	0
56175 OFFICE EQUIPMENT MAINT SRVCS	9	467	488	488	488	0
59015 PRINTING SERVICES	2,301	0	0	200	200	200

ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



Warren Blunt
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	**312,963**	**174,465**	**354,200**	**354,200**	**0**
41308 RODENT INSPECTION FEES	2,900	1,000	4,500	4,500	0
41309 FLOOR PLAN REVIEW PLANS	5,400	3,100	2,700	2,700	0
41332 TATTOO SHOPS	750	750	1,500	1,500	0
41333 TRANSITIONAL LIVING HOUSES	0	0	0	0	0
41335 HAIR BRAIDING	300	1,350	500	500	0
41337 MASSAGE ESTABLISHMENT PERMITS	0	300	150	150	0
41360 DRY CLEANING LICENSE	0	0	600	600	0
41361 BUYING & SELLING LIVE POULTRY	0	0	150	150	0
41370 ITINERANT VENDOR LICENSE	0	0	2,500	2,500	0
41371 RETAIL TOBACCO LICENSE	22,250	12,000	20,000	20,000	0
41567 BARBER SHOP LICENSE	5,850	4,200	6,000	6,000	0
41568 BEAUTY SHOP LICENSE	9,000	8,400	16,000	16,000	0
41569 BEVERAGE LICENSE	5,300	1,925	7,500	7,500	0
41570 DAYCARE FACILITY LICENS	8,000	7,400	8,000	8,000	0
41571 ELDERLY CARE FACILITY LICENSE	0	0	200	200	0
41572 FOOD ESTABLISHMENT LICENSE	79,263	73,325	100,000	100,000	0
41573 FROZEN DESSERT LICENSE	3,000	3,300	3,500	3,500	0
41574 MILK DEALER LICENSE	100	100	100	100	0
41575 NAIL SALON LICENSE	3,750	2,250	2,000	2,000	0
41576 SWIMMING POOL LICENSE	5,400	0	5,000	5,000	0
41577 POULTRY LICENSE	300	150	150	150	0
41578 RESTAURANT LICENSE	102,000	30,000	110,000	110,000	0
41579 SANDWICH SHOP LICENSE	29,250	11,450	35,000	35,000	0
41580 TEMPORARY VENDOR LICENSE	12,100	5,615	10,000	10,000	0
41581 VENDOR LICENSE	17,500	7,450	18,000	18,000	0
41582 SEWAGE DISPOSAL SITE LICENSE	550	400	150	150	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	**652,218**	**493,263**	**733,869**	**826,173**	**826,173**	**92,304**
1 PERSONAL SERVICES	473,848	363,273	527,129	589,931	589,931	62,802
2 OTHER PERSONAL SERVICES	9,683	10,313	12,925	13,225	13,225	300
3 FRINGE BENEFITS	156,333	114,225	173,793	196,726	196,726	22,933
4 OPERATING EXPENSES	7,296	4,049	14,022	20,291	20,291	6,269
6 SPECIAL SERVICES	5,058	1,402	6,000	6,000	6,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1238 MINI COMPUTER OPERATOR (35 HOU	1.00			47,354	45,301	2,053.00
4702 REGISTERED SANITARIAN/INSPECTO	1.00			73,596	70,405	3,191.00
4707 SUPERVISING SANITARIAN	1.00			99,192	90,012	9,180.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00			104,451	70,405	34,046.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00			59,073	55,275	3,798.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00			73,596	70,051	3,545.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00			73,596	70,405	3,191.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00			59,073	55,275	3,798.00
ENVIRONMENTAL HEALTH	**8.00**			**589,931**	**527,129**	**62,802.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ENVIRONMENTAL HEALTH								
Complaints	1,500	2,000	2,600	3,500	4,200	2,289	1,400	1,500
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,763	1,792	1,792
Day Care Centers	49	46	37	37	44	40	43	43
Barber/Beauty Shops (2)	164	172	153	191	229	191	281	281
Water Samples	62	62	62	70	84	14	14	14
Swimming Pools	29	29	27	27	32	28	29	29
Summons	100	100	100	250	300	0	0	0
Sewer/Septic	1	1	0	3	3	8	34	34
Vendor- Push Carts (3)	169	181	203	145	174	155	88	84

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.
(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty
(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2013-2014 GOALS

1) Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections.
2) Increase fee for food handler course to $10.00 increase of $5.00.
3) Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council.
4) Propose new ordinances.
5) Establish a re-inspection fee of $150.00 for food and other establishments.
   - Propose that property owners must post proper mailing address.
   - Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste.
   - Propose ordinance to require dumpster company responsible for the removable of the receptacle in a timely manner to avoid accumulating health hazard.
   - Propose ordinance to require all units using gas or oil heating to install monitoring devices.

FY 2012-2013 GOAL STATUS

1) Create new health related ordinances to address specific health concerns.
   6 MONTH STATUS: *Ongoing*.
2) Establishing more clerical support for the office. As the department expands in duties related to inspections, investigations regulating/licensing it will result in a significant increase in clerical related responsibilities.
   6 MONTH STATUS: *Digital Health Department now online.*
3) Establish a re-inspection fee for food establishments.
   6 MONTH STATUS: *Ongoing.*
4) Establish an advanced educational component for Qualified Food Operator (QFO) and Food Managers.
   6 MONTH STATUS: *Ongoing*.
5) Provide greater access to health information and instruction through our web page.
   6 MONTH STATUS: *The information has been updated on our website*.
6) Implement the Mayoral Restaurant Award Program. This program will draw attention to high-quality Bridgeport restaurants.
   6 MONTH STATUS: *90% ready to initiate.*
7) Implement cross-training in Lead Program and Housing Code Enforcement, and other areas of the Health Department.
   6 MONTH STATUS: *Ongoing*.

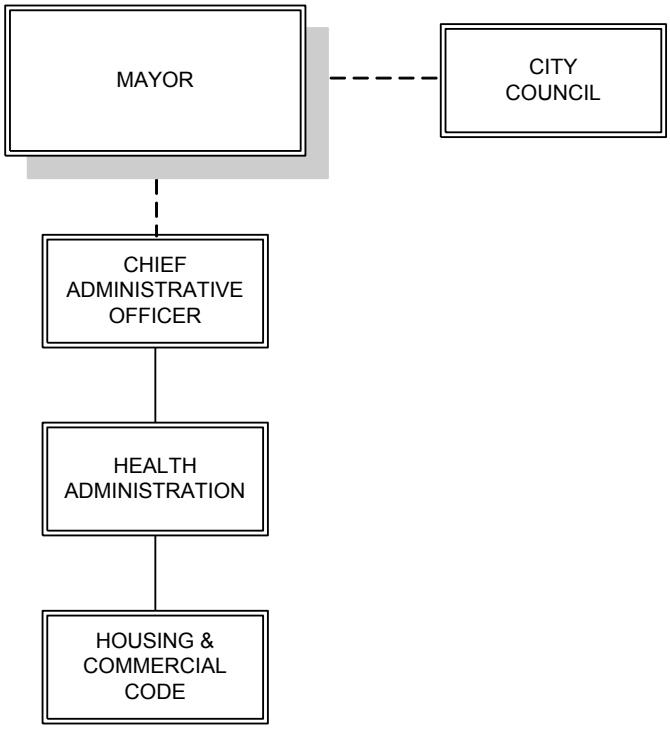
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	**652,218**	**493,263**	**733,869**	**826,173**	**826,173**	**92,304**
51000 FULL TIME EARNED PAY	460,086	363,273	527,129	589,931	589,931	62,802
51099 CONTRACTED SALARIES	13,762	0	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	-1,426	4,688	7,000	7,000	7,000	0
51116 HOLIDAY 2X OVERTIME PAY	263	0	300	300	300	0
51140 LONGEVITY PAY	5,325	5,625	5,625	5,925	5,925	300
51156 UNUSED VACATION TIME PAYOU	5,521	0	0	0	0	0
52360 MEDICARE	5,572	4,423	6,080	6,864	6,864	784
52385 SOCIAL SECURITY	2,545	1,425	6,854	6,854	6,854	0
52399 UNIFORM ALLOWANCE	2,000	1,200	0	1,200	1,200	1,200
52504 MERF PENSION EMPLOYER CONT	50,444	42,331	62,492	77,459	77,459	14,967
52917 HEALTH INSURANCE CITY SHARE	95,772	64,846	98,367	104,349	104,349	5,982
53605 MEMBERSHIP/REGISTRATION FEES	380	570	2,000	2,000	2,000	0
53610 TRAINING SERVICES	1,091	845	5,000	5,000	5,000	0
53715 PAGING SERVICES	0	0	1,400	1,400	1,400	0
54675 OFFICE SUPPLIES	3,851	894	2,507	3,507	3,507	1,000
54680 OTHER SUPPLIES	208	362	575	1,575	1,575	1,000
54745 UNIFORMS	0	0	309	1,309	1,309	1,000
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,765	1,378	2,231	5,500	5,500	3,269
56055 COMPUTER SERVICES	5,058	1,402	6,000	6,000	6,000	0

HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



Richard Paoletto
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01556000 HOUSING CODE	**-37,214**	**11,740**	**23,000**	**17,700**	**-5,300**
41607 CERTIFICATE OF APARTMENT RENTAL/O	12,405	9,200	16,000	12,000	-4,000
41608 ROOMING HOUSE/HOTEL LICENSES	3,460	2,155	6,000	3,500	-2,500
41609 HOTEL LICENSE COMBINED WITH ROOMIN	2,290	385	1,000	2,200	1,200
41678 LAWSUIT SETTLEMENT REIMBURSEMENT	-55,369	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01556000 HOUSING CODE	**441,209**	**386,612**	**573,789**	**621,212**	**621,212**	**47,423**
1 PERSONAL SERVICES	332,889	289,083	431,987	461,663	461,663	29,676
2 OTHER PERSONAL SERVICES	9,707	10,969	8,175	9,825	9,825	1,650
3 FRINGE BENEFITS	97,162	85,696	127,202	143,299	143,299	16,097
4 OPERATING EXPENSES	955	865	5,875	5,875	5,875	0
6 SPECIAL SERVICES	495	0	550	550	550	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
3304 HOUSING CODE INSPECTOR	1.00			89,364	85,412	3,952.00
1208 MINI COMPUTER OPERATOR	1.00			54,120	51,728	2,392.00
3304 HOUSING CODE INSPECTOR	1.00			73,596	68,625	4,971.00
3304 HOUSING CODE INSPECTOR	1.00			89,364	85,412	3,952.00
G115 HOUSING CODE INSPECTOR	1.00			73,596	70,405	3,191.00
G115 HOUSING CODE INSPECTOR	1.00			81,623	70,405	11,218.00
HOUSING CODE	**6.00**			**461,663**	**431,987**	**29,676.00**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	6 MONTHS 2012-2013
HOUSING CODE								
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	12,480	10,550	5,049
Complaints Processed	4,352	3,305	1,081	2,042	1,886	2303	4,169	1,828
Complaints Resolved	2,208	2,912	861	1,595	1,668	615	538	213
Non-compliance referred to Housing Court	73	89	34	44	48	5	29	21
INITIAL INSPECTIONS								
No. of Dwellings	2,982	2,283	819	1,481	1,552		1,000	350
No. of Dwelling Units	4,229	3,250	1063	1,960	1,844	2,255	1,094	398
No. of Commercial	123	55	18	82	42	48	35	15
Subtotal	*7,334*	*5,588*	*1,900*	*3,523*	*3,438*	*2,303*	*2,129*	*763*
RE-INSPECTIONS								
No. of Dwellings	6,899	6,303	3,052	5,446	4,296		2,900	1,302
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,742	2,970	1,376
No. of Commercial	220	181	89	146	78	119	70	39
Subtotal	*13,999*	*12,741*	*6,127*	*10,924*	*7,635*	*5,861*	5,940	*2,717*
COMPLIANCE								
No. of Dwellings	1,191	1,075	362	710	686		501	190
No. of Dwelling Units	2,167	1,815	486	915	958	590	526	204
No. of Commercial	41	22	13	20	24	25	12	9
Subtotal	*3,399*	*2,912*	*861*	*1,645*	*1,668*	*615*	*1,039*	*403*
CDBG Inspections							892	65
Anti-Blight Inspections							1,116	972
JISC							75	75

PLEASE NOTE:
* Beginning in 2010: Dwelling and commercial units are counter, not structures.
CURRENT STAFF (AS OF JULY 2011)
1-ACTING DEPUTY DIRECTOR
3-HOUSING & COMMERCIAL CODE INSPECTORS
1-MINI COMPUTER OPERATOR

Procedures changed for issuing court summons. We are in the process of updating all files begun under the older process accordingly.

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments (which directly impacts the number of initial and re-inspections)

FY 2013-2014 GOALS

1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. New forms have been implemented to better track inspection areas and inspection types as well as time-management accountability (with the goal of imputing data into MAVEN system when available and using handheld devices). Housing Code staff will attend Healthy Home trainings, seminars and webinars whenever available.
2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance. We will continue to bring rental units into compliance with CAO ordinance and work with State Prosecutor and City Attorneys to bring new ordinance into fruition.
3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. Housing Code staff will continue to support Anti-Blight staff in inspecting and posting all new blight complaints. Acting Deputy Enforcement Frank Memoli will continue to inspect and enforce codes in assisting JISC (Joint Inspection Service Committee).

FY 2012-2013 GOAL STATUS

1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement.
   6 MONTH STATUS: *The Housing Code office has continued to move forward with the Healthy Homes agenda on three fronts: National, State and City. Alex McGoldrick chairs for the Bridgeport Healthy Homes Coalition and Housing Code is an active member. The City is also represented on the state-wide Healthy Homes Coalition, through various code enforcement membership committees. Housing Code personnel maintain Healthy Homes certification and attend trainings whenever available.*
2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance.
   6 MONTH STATUS: *New CAO ordinance submitted to City Council, proposing certificates for all rental units throughout the City, has been tabled due to legal uses. In the meanwhile, Housing Code inspects and issues CAO's for all units rented through DIMA and Shelter-Plus Care and the City's Relocation office.*
3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance.
   6 MONTH STATUS: *Over 1,800 properties have been inspected/cited by two Housing Code inspectors for the Anti Blight office since July 2012. All of the 2010 and 2011 back-log has been addressed. Over 100 properties have been inspected/cited by Deputy Enforcement Officer Frank Memoli since July 2012. Frank attends and reports during Monday meetings.*

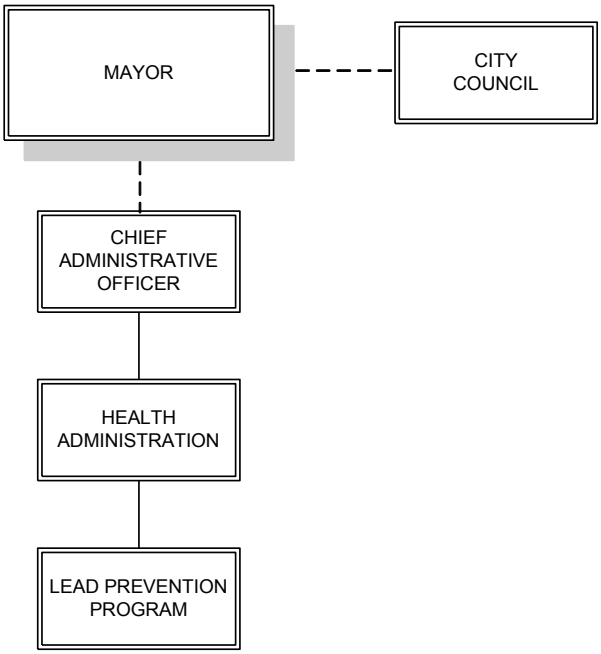
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01556000 HOUSING CODE	**441,209**	**386,612**	**573,789**	**621,212**	**621,212**	**47,423**
51000 FULL TIME EARNED PAY	332,889	289,083	431,987	461,663	461,663	29,676
51108 REGULAR 1.5 OVERTIME PAY	912	1,519	0	0	0	0
51140 LONGEVITY PAY	7,875	9,450	8,175	9,825	9,825	1,650
51156 UNUSED VACATION TIME PAYOU	921	0	0	0	0	0
52360 MEDICARE	2,859	2,694	4,042	4,245	4,245	203
52399 UNIFORM ALLOWANCE	1,600	1,000	0	1,000	1,000	1,000
52504 MERF PENSION EMPLOYER CONT	38,973	35,196	51,631	61,294	61,294	9,663
52917 HEALTH INSURANCE CITY SHARE	53,730	46,806	71,529	76,760	76,760	5,231
53605 MEMBERSHIP/REGISTRATION FEES	0	175	175	175	175	0
53610 TRAINING SERVICES	0	455	700	700	700	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	500	500	500	0
54550 COMPUTER SOFTWARE	0	0	2,500	2,500	2,500	0
54675 OFFICE SUPPLIES	955	235	2,000	2,000	2,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	495	0	550	550	550	0

LEAD PREVENTION PROGRAM

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



Audrey Gaines
Manager

REVENUE SUMMARY

Not applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01558000 LEAD PREVENTION PROGRAM	**5,746**	**95,265**	**152,361**	**161,239**	**161,239**	**8,878**
1 PERSONAL SERVICES	0	69,127	110,243	112,154	112,154	1,911
2 OTHER PERSONAL SERVICES	0	2,475	0	2,550	2,550	2,550
3 FRINGE BENEFITS	0	23,463	36,068	39,925	39,925	3,857
4 OPERATING EXPENSES	3,962	0	3,962	3,022	3,022	-940
6 SPECIAL SERVICES	1,785	200	2,088	3,588	3,588	1,500

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G178 EPIDEMIOLOGICAL INVESTIGATOR	1.00			44,058	42,147	1,911.00
G156 PROGRAM COORDINATOR	1.00			68,096	68,096	
LEAD PROGRAM	**2.00**			**112,154**	**110,243**	**1,911.00**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
LEAD PREVENTION							
Children Screened	450	919	872	860	1088	216	200
Children testing Positive	300	468	391	334	364	108	100
Screenings Confirmed	200	312	268	197	182	52	50
Children with reduced blood lead	72	292	248	190	233	43	40
Inspections	600	1,051	1,130	1,005	972	446	250
Hazards Found	300	627	822	614	759	205	125
Hazards Reduced/Abated	150	371	428	300	382	112	100
Abatement Plans Submitted	275	496	501	578	476	298	200
Management Plans Submitted	470	720	765	800	660	323	250
Educational Sessions	50	153	200	207	200	54	50

FY 2013-2014 GOALS

1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels the effects of life quality. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6) Assure that child blood lead levels reduce from the identified elevated blood lead level.

FY 2012-2013 GOAL STATUS

1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 446 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels the effects of life quality. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 54 group, individual or community based educational forums to heighten the awareness level of lead prevention among parents, home owners, contractors and at agencies that provide services to any of the aforementioned interest groups.*

3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel issued 621 orders to assure compliance with federal, state, and local mandates relative to lead hazards.*
4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 187 blood lead screenings to identify children with elevated blood lead levels. Program personnel also engaged in activities to stimulate an increase in screening among private physicians. The total of children screened throughout the City of Bridgeport during the specified timeframe was 3,667*
5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 1007 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 446 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel monitored the hazard reduction activities at 112 units.*
8) Increase revenue by increasing fee collection.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Fees relative to lead inspection, hazard review plan for abatement, clearance notices and data to be recorded on land records increased to:*

$75.00	*Abatement plan review and provide a written decree of abatement plan.*
$75.00	*Post Abatement clearance wipes.*
$150.00	*Per unit inspected for Property transfers, Day Cares, Insurance, Request.*
$75.00	*Section 8 and DCF inspections*
$75.00	*Abatement plan review and provide a written decree of abatement plan*
$10.00	*Copy fees*
$20.00	*Per blood test (not yet implemented)*

9) Maintain question and answer web page.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program uploaded activities and program announcement of Program provided services on facebook. https://www.facebook.com/pages/Bridgeport-Health-Department-Lead-Poisoning-Prevention-Program/219923864690374*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01558000 LEAD PREVENTION PROGRAM	**5,746**	**95,265**	**152,361**	**161,239**	**161,239**	**8,878**
51000 FULL TIME EARNED PAY	0	69,127	110,243	112,154	112,154	1,911
51140 LONGEVITY PAY	0	2,475	0	2,550	2,550	2,550
52360 MEDICARE	0	341	580	609	609	29
52399 UNIFORM ALLOWANCE	0	200	0	200	200	200
52504 MERF PENSION EMPLOYER CONT	0	8,399	12,932	14,912	14,912	1,980
52917 HEALTH INSURANCE CITY SHARE	0	14,523	22,556	24,204	24,204	1,648
53610 TRAINING SERVICES	0	0	0	560	560	560
53905 EMP TUITION AND/OR TRAVEL REIM	859	0	962	962	962	0
54675 OFFICE SUPPLIES	1,681	0	1,500	1,500	1,500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,421	0	1,500	0	0	-1,500
56175 OFFICE EQUIPMENT MAINT SRVCS	752	0	0	1,500	1,500	1,500
56180 OTHER SERVICES	200	0	50	50	50	0
56240 TRANSPORTATION SERVICES	0	200	200	200	200	0
59015 PRINTING SERVICES	833	0	1,838	1,838	1,838	0

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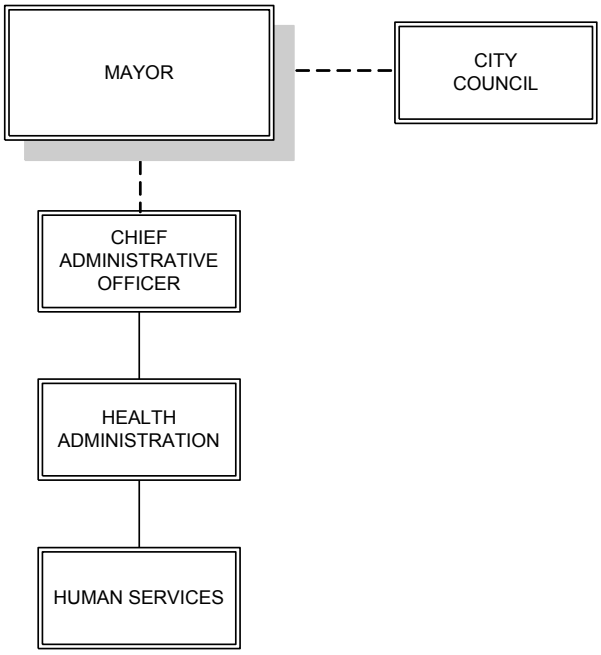
HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is "to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction."



Kristen duBay Horton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01575000 HUMAN SERVICES ADMINISTRATION	**102,424**	**62,640**	**112,413**	**93,476**	**93,476**	**-18,937**
1 PERSONAL SERVICES	72,173	46,498	74,214	69,482	69,482	-4,732
3 FRINGE BENEFITS	28,002	15,172	35,894	21,689	21,689	-14,205
4 OPERATING EXPENSES	2,249	970	2,305	2,305	2,305	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G208 COMMUNITY PROJECT COORDINATOR	1.00			39,032	39,032	
G041 ADMINISTRATIVE ASSISTANT	1.00			30,450	35,182	-4,732.00
HUMAN SERVICES	**2.00**			**69,482**	**74,214**	**-4,732.00**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HUMAN SERVICES ADMINISTRATION							
GRANT/PROGRAM ADMINISTRATION							
Properly administer grant funding	$519,565	$551,260	$707,617	$738,235	$706,049	$152,977	$152,997
Complete renewal grants	12	12	13	13	13	2	2
Obtain necessary approvals & signatures for grants	12	12	13	13	13	2	2
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16	16	6	6
Complete & submit monthly, quarterly and annual reports	64	64	64	64	64	9	9
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	18	18	20	20
Assistance to corporations who wish to contribute to NAA	4	5	5	2	2	2	2
COMMUNITY SERVICE THROUGH GRANT PROGRAMS							
Programs that Serve Youth & Families (YSB/CDBG Grants)			2948	2500	2,312	2,300	2,500
Programs that raise awareness among high risk groups of health promotion efforts						5	5
SPECIAL EVENTS							
Health Fair	1,500	1,500	2,000	2,000	1,500	1,500	1,500
World AIDS Day	150	100	100	200			
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	600	600	900	1,500
Alcohol & Substance Abuse Luncheon	50	50	50	50	50	50	50
Total Population Served	114,104	3,150	116,730	116,604			

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.

NAA=Neighborhood Assistance Act *DSS=Department of Social Services*
SSBG=Social Services Block Grant *YSB= Youth Service Bureau*
SWCAA=Southwestern Connecticut Agency on Aging

FY 2013-2014 GOALS

1) Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition.
2) Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents.
3) Work with community partners to increase level of community conversation of healthy homes efforts.
4) Continue with grant program administration of YSB contracts.
5) Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year.

FY 2012-2013 GOAL STATUS

1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
   6 MONTH STATUS: *Effective March of 2012 programs previously under human services were split between the Social Service program and those that remain under human services. Veterans, Disability, and Nutrition program were all relocated to the social services offices under Iris Molina. These programs will now be reported under the social services section of the City Budget. The YSB and YSB enhancement grants continue to operate through the Human Services program – its director is grant funded.*

2) Continue with grant program administration.
   6 MONTH STATUS: *Youth Service Bureau Grant: An RFP was issued in May 2012 to select programs for funding under the YSB/CDBG - YSB Grant Match. The following six programs were selected for funding:*

- *Bridgeport Public Education Fund – Mentoring for Academic Achievement and College Success (MAACS) assists high school youth with entering the college system and successfully graduating.*
- *Bridgeport YMCA – Kolbe Education Center Food Program provides access to food for 192 children, ages 8 weeks – 5 years to enable them to learn and grow.*
- *Council of Churches – Janus House for Youth in Crisis assists youth and their families in resolving conflicts that prohibit them from functioning as healthy family units. The program provides 24 hour crisis intervention, outreach, short term counseling and referral for*

adolescents involved in family conflicts which have left them homeless or at risk of becoming homeless with a focus on family reconciliation.

- *GBAPP - Life Choices reduces the occurrence of premature and unprotected sexual activity in youth ages 10 - 18 through education, individual and/or group counseling at school and community-based sites in Bridgeport.*
- *Girls Scouts of CT – Girlz Rule works with girls, ages 3 – 8, to reduce the incidence of bullying.*
- *The Kennedy Center – Building Bridgeport Accessibility to Social Skills (BBASS) works with children and youth ages 3 – 21 and their families to help them have access to high quality social activity groups that address autistic challenges.*

The renewal grants and contracts were completed for the YSB renewal grant and the CDBG - YSB Grant Match. Contracts were drawn up with the six funded programs. Quarterly reports were submitted for CDBG – YSB Grant Match. YSB reports are due at the end of the fiscal year. All six programs were monitored for program and fiscal compliance.

Programs to prevent underage drinking, substance abuse and smoking

YSB staff continue to co-chair the Bridgeport United Coalition which meets monthly to plan and coordinate activities under the YSB Grant, RYASAP Grant and Drug Free Communities. Upcoming activities under Drug Free Communities include: underage alcohol sales compliance checks in cooperation with the Bridgeport Police and the State Liquor Commission; merchant and retailers training regarding underage drinking; media campaign and community outreach and education.

3) Continue with the Neighborhood Assistance Act (NAA).
   6 MONTH STATUS:

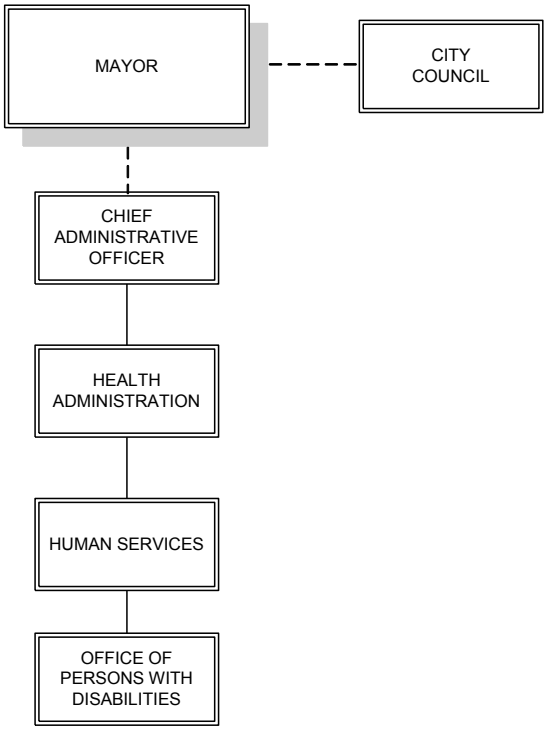
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01575000 HUMAN SERVICES ADMINISTRATION	**102,424**	**62,640**	**112,413**	**93,476**	**93,476**	**-18,937**
51000 FULL TIME EARNED PAY	72,173	46,498	74,214	69,482	69,482	-4,732
52360 MEDICARE	963	633	958	954	954	-4
52504 MERF PENSION EMPLOYER CONT	8,152	5,454	8,706	9,033	9,033	327
52917 HEALTH INSURANCE CITY SHARE	18,887	9,084	26,230	11,702	11,702	-14,528
53705 ADVERTISING SERVICES	107	0	23	23	23	0
54675 OFFICE SUPPLIES	1,048	779	920	920	920	0
54680 OTHER SUPPLIES	0	0	212	212	212	0
55055 COMPUTER EQUIPMENT	710	0	800	800	800	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	384	191	350	350	350	0

PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01576000 PERSONS WITH DISABILITIES	**9,087**	**10,754**	**53,336**	**45,994**	**45,994**	**-7,342**
1 PERSONAL SERVICES	6,375	6,296	34,698	27,633	27,633	-7,065
3 FRINGE BENEFITS	92	4,233	13,876	13,599	13,599	-277
4 OPERATING EXPENSES	2,620	224	4,762	4,762	4,762	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G425 COMM. INCLUSION SUPPORT SPECIALIS	0.50			8,133	15,198	-7,065.00
G216 ASSISTANT SPECIAL PROJECT MANA	0.50			19,500	19,500	
PERSONS WITH DISABILITIES	**1.00**			**27,633**	**34,698**	**-7,065.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PERSONS WITH DISABILITIES								
Information and referrals	861	977	1,318	1,145	1,312	1,264	1,116	600

Note: Note: 2008-2009 and 2009 - 2010 numbers for information & referral are reduced due to reduced staff. Office of Persons with Disabilities has also eliminated case management for advocacy and safeguarding services as well.

FY 2013-2014 GOALS

1) To provide information and referral contacts.
2) To increase the ability of individuals, groups and systems to safeguard rights.
3) To increase public awareness of unjust situations and of means to address them.
4) To empower people with disabilities and their families to advocate effectively.
5) Expand services to include case-management to 75clients in order to continue to follow-up and ensure that needed services are received.

FY 2012-2013 GOAL STATUS

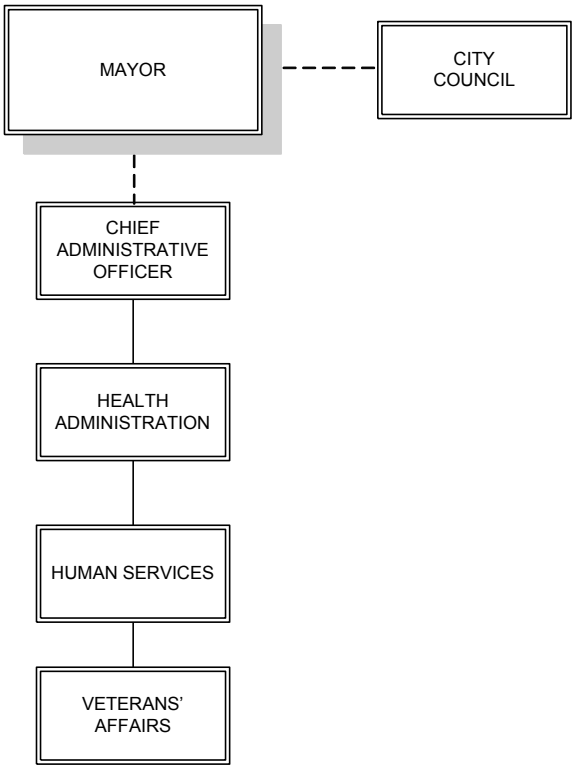
1) To provide 1,200 information and referral contacts.
   6 MONTH STATUS: *Provided 600 information and referral contacts.*
2) Serve at least 50 families through the Disabilities/Veterans food pantry.
   6 MONTH STATUS: *Served at least 50 families through the Disabilities/Veterans food pantry.*
3) Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
   6 MONTH STATUS: *Provided 50 clients with special nutritional needs the opportunity to meet with a nutritionist who helped them eat healthy.*
4) Expand services to include case-management in order to continue to follow-up and ensure that needed services are received.
   6 MONTH STATUS: *Expand services to include case-management to 75 clients in order to continue to follow-up and ensure that needed services are received*
5) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community.
   6 MONTH STATUS: *Attended meetings at the Disability Resource Center for the purpose of sharing information and networking; created partnerships and had a strong presence in the community.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01576000 PERSONS WITH DISABILITIES	**9,087**	**10,754**	**53,336**	**45,994**	**45,994**	**-7,342**
51000 FULL TIME EARNED PAY	6,375	6,296	34,698	27,633	27,633	-7,065
52360 MEDICARE	92	76	456	401	401	-55
52385 SOCIAL SECURITY	0	0	1,209	1,713	1,713	504
52504 MERF PENSION EMPLOYER CONT	0	739	1,783	1,057	1,057	-726
52917 HEALTH INSURANCE CITY SHARE	0	3,418	10,428	10,428	10,428	0
53610 TRAINING SERVICES	0	0	475	475	475	0
53705 ADVERTISING SERVICES	0	0	935	935	935	0
53720 TELEPHONE SERVICES	0	0	210	210	210	0
54675 OFFICE SUPPLIES	646	0	889	889	889	0
54680 OTHER SUPPLIES	0	0	617	617	617	0
54705 SUBSCRIPTIONS	0	0	250	250	250	0
54725 POSTAGE	641	0	751	751	751	0
55055 COMPUTER EQUIPMENT	1,334	0	0	0	0	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	0	0	320	320	320	0
55160 PHOTOGRAPHIC EQUIPMENT	0	224	315	315	315	0

VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



Milta Feliciano
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01578000 VETERANS AFFAIRS	**81,877**	**65,291**	**145,386**	**152,363**	**152,363**	**6,977**
1 PERSONAL SERVICES	37,584	41,897	85,092	83,742	83,742	-1,350
2 OTHER PERSONAL SERVICES	607	1,050	0	1,125	1,125	1,125
3 FRINGE BENEFITS	33,319	21,801	41,783	48,985	48,985	7,202
4 OPERATING EXPENSES	10,367	543	17,782	17,782	17,782	0
6 SPECIAL SERVICES	0	0	729	729	729	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G443 TRANSPORTATION COORDINATOR (35	1.00			32,449	32,449	
G304 DIRECTOR V.A.	1.00			39,593	40,943	-1,350.00
G385 VETERAN'S SERVICE COORDINATOR				11,700	11,700	
VETERAN'S AFFAIRS	**2.00**			**83,742**	**85,092**	**-1,350.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
VETERANS AFFAIRS								
Veterans Assisted (1)	600	825	500	700	800	600	1,200	1,200
New Programs Implemented	N/A	550	475		250	2		868
Special Event Programming	N/A	300	460		650	1		100
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	8,700	7,127	7,147

(1) Veterans assisted are unduplicated.
(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2013-2014 GOALS

1) To increase the accessibility and utilization of housing, benefits and services to veterans and their family.
2) To expand its outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue.
3) Continue To provide transportation to and from the VA Hospital, Monday through Friday.
4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
5) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
6) To conduct assessments to determine the problems and needs of our veterans and raise awareness of available benefits to veterans, their families, and survivors.

FY 2012-2013 GOAL STATUS

1) To Serve Bridgeport Veterans and their dependents.
   6 MONTH STATUS: *Served Bridgeport Veterans and their dependents.*
2) To provide transportation to and from the VA Hospital, Monday through Friday.
   6 MONTH STATUS: *Provided transportation to and from the VA Hospital, Monday through Friday.*
3) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
   6 MONTH STATUS: *Provided information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.*
4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
   6 MONTH STATUS: *Provided a Food Pantry for all Veterans and or their dependents that are in need.*
5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
   6 MONTH STATUS: *Provided over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.*
6) To provide ongoing communication with the community to raise awareness of our services.
   6 MONTH STATUS: *Provided ongoing communication with the community to raise awareness of our services.*
7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.
   6 MONTH STATUS: *Worked together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.*

8) Increase the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant. The service bus will be in operation by July 2009.
6 MONTH STATUS: *Increased the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant.*

VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01578000 VETERANS AFFAIRS	**81,877**	**65,291**	**145,386**	**152,363**	**152,363**	**6,977**
51000 FULL TIME EARNED PAY	37,584	41,897	85,092	83,742	83,742	-1,350
51140 LONGEVITY PAY	0	1,050	0	1,125	1,125	1,125
51156 UNUSED VACATION TIME PAYOU	607	0	0	0	0	0
52360 MEDICARE	827	547	1,091	1,059	1,059	-32
52385 SOCIAL SECURITY	0	474	725	725	725	0
52504 MERF PENSION EMPLOYER CONT	7,323	4,140	8,609	9,511	9,511	902
52917 HEALTH INSURANCE CITY SHARE	25,170	16,639	31,358	37,690	37,690	6,332
53720 TELEPHONE SERVICES	0	0	500	500	500	0
54595 MEETING/WORKSHOP/CATERING FOOD	3,008	285	3,000	3,000	3,000	0
54610 DIESEL	0	0	2,000	2,000	2,000	0
54615 GASOLINE	0	0	3,000	3,000	3,000	0
54650 LANDSCAPING SUPPLIES	875	125	875	875	875	0
54675 OFFICE SUPPLIES	450	133	450	450	450	0
54680 OTHER SUPPLIES	5,933	0	6,802	6,802	6,802	0
54745 UNIFORMS	0	0	1,155	1,155	1,155	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	101	0	0	0	0	0
56170 OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0

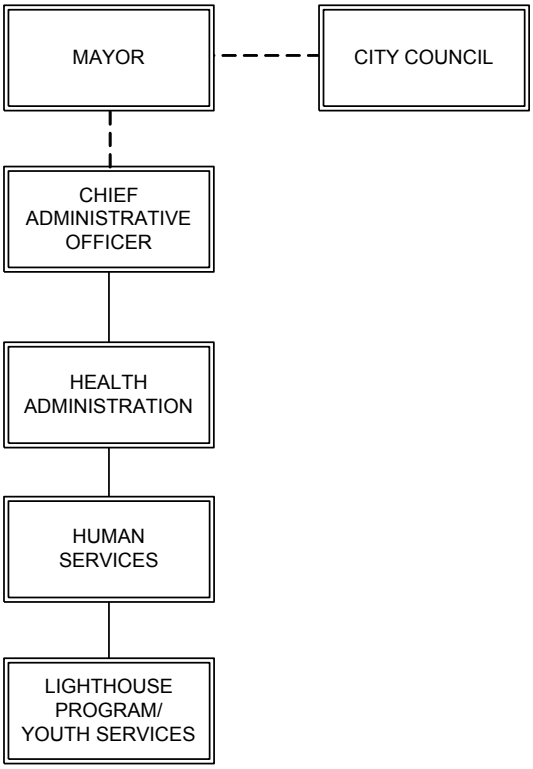
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01579000 LIGHTHOUSE/YOUTH SERVICES	**1,374,539**	**1,425,172**	**1,715,640**	**1,748,785**	**1,748,785**	**33,145**
1 PERSONAL SERVICES	226,036	204,400	380,660	400,935	400,935	20,275
2 OTHER PERSONAL SERVICES	3,150	3,375	3,375	3,525	3,525	150
3 FRINGE BENEFITS	68,850	61,841	114,402	127,122	127,122	12,720
4 OPERATING EXPENSES	10,694	5,501	11,203	11,203	11,203	0
6 SPECIAL SERVICES	1,065,809	1,150,055	1,206,000	1,206,000	1,206,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G286 PROGRAM SITE MONITOR	1.00			42,653	42,578	75.00
1046 DIRECTOR LIGHTHOUSE PROGRAM	1.00			98,615	98,615	
1049 DEPUTY CHIEF ADMINISTRATIVE OF	1.00			102,000	102,000	
G041 ADMINISTRATIVE ASSISTANT	1.00			45,255	35,255	10,000.00
G209 YOUTH PROGRAM MANAGER	1.00			62,679	52,479	10,200.00
G216 ASSISTANT SPECIAL PROJECT MANAGER	1.00			49,733	49,733	
AFTER SCHOOL/ LIGHTHOUSE	**6.00**			**400,935**	**380,660**	**20,275.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
LIGHTHOUSE PROGRAM								
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	2,953	2,846	2,700
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,168	2,089	2,000
Volunteers	0	14	20	20	68	104	120	52
Summer Youth Employment Participants	110	360	376	309	0	0	0	0
Parental Involvement	5	12	15	36	195	450	512	170
Outreach Efforts Conducted	2	20	21	10	12	7	8	10

FY 2013-2014 GOALS

1) Secure state and federal funding to support after school initiatives at existing sites.
2) Establish and seek funding to support a summer youth employment program beginning with summer 2013.
3) Expand the middle school sports program to include citywide swimming, lacrosse, and hockey.
4) Establish and seek funding to support city sponsored high school activities.
5) Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff.
6) Expand parental involvement at all after school and summer sites through a partnership with the Parent Center.

FY 2012-2013 GOAL STATUS

1) To work with the community in building the Office of Education and Youth Services.
   6 MONTH STATUS: *Met with the Mayor, Josh, and Adam in January 2013 to determine department direction and possible funding strategies. Josh will solicit funding to support Lighthouse, summer youth employment, and high school activities in an effort to expand department offerings.*
2) To maintain existing Lighthouse afterschool and summer services at 26 sites.
   6 MONTH STATUS: *Lighthouse provided 21 sites with summer programs and 26 sites are currently running after school activities. In addition to maintaining existing services, Lighthouse is now offering middle school sports options for both Lighthouse and non-Lighthouse students with financial support from the Board of Education. We continue to grow the program as new opportunities present themselves.*
3) To enhance after school programming with strong connections to school day initiatives.
   6 MONTH STATUS: *This year, Lighthouse Program staff is piloting an extended day tutoring program at Beardsley School. Through the efforts of Lighthouse Certified staff as well as the principal, over 100 students were selected to participate. The program offers tutoring 5 days per week for one hour each day and matches a group of 3-5 students with Sacred Heart University students who receive work study for their participation. The pilot program relies heavily on support from district personnel to ensure fidelity of student learning.*
4) To solicit funding to support full time school/community coordinators at each after school site.
   6 MONTH STATUS: *A job description for the position has been developed and Bridgeport was successful in acquiring state funding as part of the commissioner's network school to support a community liaison coordinator position at Curiale School. Depending on its success, efforts will continue to seek further funding to support similar positions at other program sites.*
5) To expand professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
   6 MONTH STATUS: *Lighthouse currently provides well over 18 professional development opportunities per year to after school staff and is in the process of creating a library of professional development resources that can be accessed through multiple means. As we begin to lay out this new office which will include space options for the Bridgeport After School Network, organizational roles will become better defined.*

6) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.
   6 MONTH STATUS: *As part of creating strong systems to support after school programs within the city, we recently submitted a proposal to the Tauck Family Foundation and should hear shortly whether or not the grant will be received. If received, funding would support a full time director position to move the Bridgeport After School Network forward.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Recipient of two new 21st Century Community Learning Center grants with full funding of $200,000 for each of three years.
2) In the process of launching high school activities as an added feature of Lighthouse.

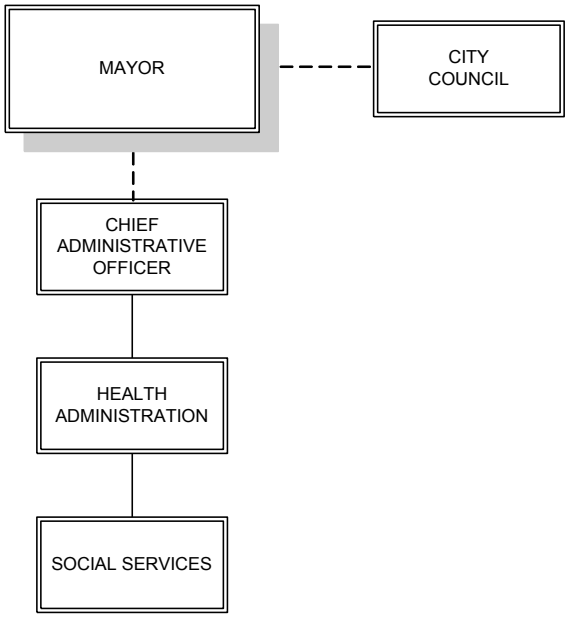
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01579000 LIGHTHOUSE/YOUTH SERVICES	**1,374,539**	**1,425,172**	**1,715,640**	**1,748,785**	**1,748,785**	**33,145**
51000 FULL TIME EARNED PAY	226,036	204,400	380,660	400,935	400,935	20,275
51140 LONGEVITY PAY	3,150	3,375	3,375	3,525	3,525	150
52360 MEDICARE	3,188	2,875	5,343	5,529	5,529	186
52504 MERF PENSION EMPLOYER CONT	26,142	24,372	42,228	52,579	52,579	10,351
52917 HEALTH INSURANCE CITY SHARE	39,520	34,595	66,831	69,014	69,014	2,183
53605 MEMBERSHIP/REGISTRATION FEES	611	425	650	650	650	0
53610 TRAINING SERVICES	94	0	175	175	175	0
53705 ADVERTISING SERVICES	750	395	750	750	750	0
53720 TELEPHONE SERVICES	0	174	372	372	372	0
53750 TRAVEL EXPENSES	1,000	0	1,000	1,000	1,000	0
53905 EMP TUITION AND/OR TRAVEL REIM	500	780	2,000	2,000	2,000	0
54675 OFFICE SUPPLIES	3,983	1,849	2,500	2,500	2,500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,756	1,878	3,756	3,756	3,756	0
56085 FOOD SERVICES	3,000	817	3,000	3,000	3,000	0
56115 HUMAN SERVICES	1,059,809	1,147,968	1,200,000	1,200,000	1,200,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	1,000	0
56240 TRANSPORTATION SERVICES	2,000	270	2,000	2,000	2,000	0

SOCIAL SERVICES

MISSION STATEMENT

It is the mission of Bridgeport Social Services to achieve optimal well-being for individuals and families by promoting health, safety, employment and education through agency programs and community partnerships, strengthening the community by enhancing quality of life. Our staff are dedicated to providing services with respect, compassion and accountability.



Iris Molina
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01585000 SOCIAL SERVICES	**0**	**0**	**0**	**0**	**0**
41679 LIEN REIMBURSEMENT	0	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01585000 SOCIAL SERVICES	**160,887**	**141,206**	**224,123**	**218,770**	**218,770**	**-5,353**
1 PERSONAL SERVICES	101,002	95,413	141,438	130,831	130,831	-10,607
2 OTHER PERSONAL SERVICES	0	0	0	2,325	2,325	2,325
3 FRINGE BENEFITS	28,421	31,736	49,206	52,135	52,135	2,929
4 OPERATING EXPENSES	476	478	479	479	479	0
6 SPECIAL SERVICES	30,988	13,579	33,000	33,000	33,000	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1022	DIRECTOR OF SOCIAL SERVICES(40	1.00			99,652	101,902	-2,250.00
3315	CODE ENFORCE. RELOCATION COORD	0.79			31,179	39,536	-8,357.00
	SOCIAL SERVICES	**1.79**			**130,831**	**141,438**	**-10,607.00**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SOCIAL SERVICES							
Elderly Health Screening	403	514	450	372	463	400	425
Preventive Health Services	N/A	N/A	N/A	N/A	N/A	2125	2200
SNAP Employment & Training	2,619	3,096	3,675	4,410	2,270	2,300	2,148
Social Services Block Grant/ SAGA	2,801	2,989	3,328	3,994	3,000	3,262	6,092
Elderly Hispanic Outreach	747	232	245	270	193	200	250
CDBG - Code Violation Relocation	386	685	788	743	499	500	1,673
Healthy Start Program	812	1,100	1,320	1,382	2,200	2,250	2,300
East Side Senior Center	152	150	250	151	123	779	1,558
Special Events	N/A	N/A	N/A	N/A	N/A	565	1,130
*Landlord & Tenant	N/A	N/A	N/A	N/A	200	225	N/A
*Pathways out of Poverty/Green UP	N/A	N/A	N/A	N/A	107	N/A	N/A
TOTAL	***7,920***	***8,766***	***10,056***	***11,322***	***9,055***	***12,606***	***15,326***

FY 2013-2014 GOALS

1) Continue to seek new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged.
2) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
3) To educate, promote and support the choice to live with dignity in one's own home and community.
4) To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization health care services.
5) To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents.

FY 2012-2013 GOAL STATUS

1) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
   6 MONTH STATUS: *Provide information and referral services, emergency services and case management services to thousands Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.*
2) Provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.
   6 MONTH STATUS: *We continue to provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.*
3) Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal

Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.
6 MONTH STATUS: *Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.*

4) Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to elderly Hispanic and to some elderly that were not of Hispanic origin.
6 MONTH STATUS: *Provided outreach & referral and benefit counseling to the elderly population in the greater Bridgeport area. Continue to provide program and services to our elderly senior by having the East Side Senior Center available to all seniors. A place where they feel welcome and comfortable and gather together to support each other.*
5) Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to Bridgeport residents. Residents who received services were low/moderate income.
6 MONTH STATUS: *Provided services to City residents impacted by Code Enforcement relocation through case-management, information/referral and relocation services.*
6) Additional Programs: Our Landlord/Tenants Program: Provides advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of the landlord and tenants under Connecticut law. Our Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. (A referral from a Social Service agency is necessary to access food pantry services) Our Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depend on donations from the public to exist. Our Healthy Senior Services: Senior Farmers' Market Nutrition Programs (SFMNP) Our Utility Day Services: This event is held for two days each year, to assist low income Bridgeport residents who are facing shut-off of their gas and/or electricity. Southern Co. Gas Company and U.I. will attempt to establish a payment arrangement that they can afford to keep. Staff from Legal Aid will also be on hand to assist with any legal issues that may arise.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) SNAP Program: we were able to provide services to 2,300 clients who resided in Bridgeport and the towns of Easton, Fairfield, Monroe, Stratford and Trumbull and were active on Food Stamps with Employment & Training Program with a variety of components which improved clients' ability to obtain employment and reduced dependency on public assistance.
2) Healthy Start Program: This program supported the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. We provided outreach, education, screening, assessment, and case management services to a minimum of 2,250 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
3) Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was instrumental in serving individuals that had been traditionally underserved. Our efforts allowed us to provide services to over 200 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources.

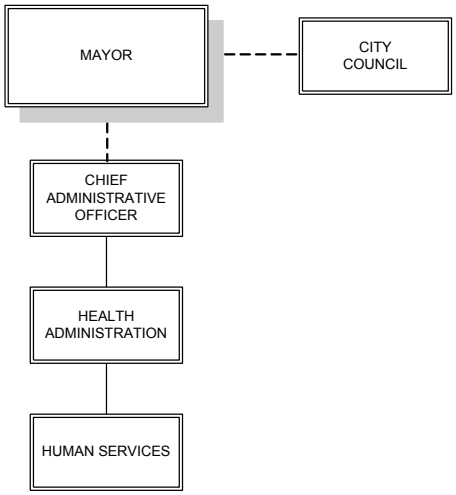
4) Elderly Health Screening:(EHS) served 400 elderly, minority and low-income residents of the City of Bridgeport. The EHS Program created a team which monitored and improved the quality of health care of the identified population through various health education programs, case management and health screenings. These programs were offered at eight (8) elderly housing residences throughout the City of Bridgeport. The EHS Team consisted of one (1) Health Educator and a Licensed Practical Nurse (LPN). The education programs and health screenings took place at two (2) sites per week on two (2) different days for a total of eight (8) sites per month.
5) East Side Senior Center (ESSC) is a home to 130 to 150 seniors in the community where they can gather for support, socialization, nutrition meals and fitness and/or other services provided for our older populations. On average 30- 40 elderly people use the facilities each day. Roughly 129 people utilize the program each month, so for a year 1,558 people utilize the program. The ESSC is important as many older people live alone and don't have family members regularly. The resource and activities available help many of seniors help remain to be a vital part of our community. This center becomes part of their family.
6) SSBG Case Management Services: Our Social Services Block Grant Program- Case Management Services served 3,262 clients wherein at least 70% of the clients obtained housing or retained existing housing. Those in the program at least 90% of the clients successfully obtained food, clothing, fuel assistance, shelter and other basic needs. Through our program 95% of the clients who are deemed eligible for public assistance benefits (cash, medical or both) received those benefits. Also through our program at least 90% of our clients who were in need of medical services were referred and received the proper medical care. We served clients where at least 40% of those seeking employment obtained employment. At least 20% of our clients obtained employment and maintained their employment for at least 90 working days and those seeking improved employment situations obtained a job earning satisfactory income to meet the clients' financial needs.
7) Preventative Health Block Grant/the Farmer's Market Nutrition Program: promoted healthy nutrition and physical activity for 2,125 low income residents living in Bridgeport. The nutrition program helped reduce obesity among Bridgeport residents as well as increased physical activity. This program increased access to fresh produce and nutrition education for a population that would not have otherwise had access. The residents who participated had the opportunity to attend nutritional classes and learned how to prepare healthy meals. This program helped people by promoting a healthier lifestyle and introducing healthy alternatives.
8) Relocation /Hardship Services: The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 160 cases (1,673 individuals Bridgeport residents) that were low-income and in need of relocation due to violations and/or in need of rental assistance due to hardship. The Hardship program prevented low-income residents experiencing hardship from becoming homeless. Each resident was provided with the appropriate information, guidance and assistance where needed. We maintained open communication with all parties involved (Housing Code, Lead and Environment and the Building Departments, Tenants and Landlords). This open –communication guaranteed positive outcome that provided the individual/families a safe, decent and sanitary place to live. A record was created for all referrals, documenting all communication. All records were updated and reviewed monthly.
9) Landlord/Tenant Services (concluded 2012): The City of Bridgeport Social Services (BSS) facilitated Landlord/Tenants Services and low-income residents. Landlord/Tenant Services served at least 60% of Low/Moderated Income residents with 100% of the tenants we served falling under the extremely low income category. This program went hand in hand with our Emergency Code Enforcement Program, which assists low-income residents who were displaced due to code violations and/or those who were experiencing rental hardship. We were able to serve 258 residents for the year ending 2012. The program provided advice on a wide range of housing related issues, including those involving the respective rights and

responsibilities of landlord and tenants under Connecticut law. All applicants were provided with the appropriate information, guidance and assistance where needed. Open communication was maintained between the Landlord and Tenant, which resulted in the tenants living and residing in a decent, safe and sanitary place.

HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is "to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction."



SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HUMAN SERVICES ADMINISTRATION							
GRANT/PROGRAM ADMINISTRATION							
Properly administer grant funding	$519,565	$551,260	$707,617	$738,235	$706,049	$152,977	$152,997
Complete renewal grants	12	12	13	13	13	2	2
Obtain necessary approvals & signatures for grants	12	12	13	13	13	2	2
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16	16	6	6
Complete & submit monthly, quarterly and annual reports	64	64	64	64	64	9	9
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	18	18	20	20
Assistance to corporations who wish to contribute to NAA	4	5	5	2	2	2	2
COMMUNITY SERVICE THROUGH GRANT PROGRAMS							
Programs that Serve Youth & Families (YSB/CDBG Grants)			2948	2500	2,312	2,300	2,500
Programs that raise awareness among high risk groups of health promotion efforts						5	5
SPECIAL EVENTS							
Health Fair	1,500	1,500	2,000	2,000	1,500	1,500	1,500
World AIDS Day	150	100	100	200			
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	600	600	900	1,500
Alcohol & Substance Abuse Luncheon	50	50	50	50	50	50	50
Total Population Served	114,104	3,150	116,730	116,604			

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.
NAA=Neighborhood Assistance Act *DSS=Department of Social Services*
SSBG=Social Services Block Grant *YSB= Youth Service Bureau*
SWCAA=Southwestern Connecticut Agency on Aging

FY 2013-2014 GOALS

1) Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition.
2) Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents.
3) Work with community partners to increase level of community conversation of healthy homes efforts.
4) Continue with grant program administration of YSB contracts.
5) Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year.

FY 2012-2013 GOAL STATUS

1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
   6 MONTH STATUS: *Effective March of 2012 programs previously under human services were split between the Social Service program and those that remain under human services. Veterans, Disability, and Nutrition program were all relocated to the social services offices under Iris Molina. These programs will now be reported under the social services section of the City Budget. The YSB and YSB enhancement grants continue to operate through the Human Services program – its director is grant funded.*

2) Continue with grant program administration.
   6 MONTH STATUS: *Youth Service Bureau Grant: An RFP was issued in May 2012 to select programs for funding under the YSB/CDBG - YSB Grant Match. The following six programs were selected for funding:*

- *Bridgeport Public Education Fund – Mentoring for Academic Achievement and College Success (MAACS) assists high school youth with entering the college system and successfully graduating.*
- *Bridgeport YMCA – Kolbe Education Center Food Program provides access to food for 192 children, ages 8 weeks – 5 years to enable them to learn and grow.*
- *Council of Churches – Janus House for Youth in Crisis assists youth and their families in resolving conflicts that prohibit them from functioning as healthy family units. The program provides 24 hour crisis intervention, outreach, short term counseling and referral for adolescents involved in family conflicts which have left them homeless or at risk of becoming homeless with a focus on family reconciliation.*
- *GBAPP - Life Choices reduces the occurrence of premature and unprotected sexual activity in youth ages 10 - 18 through education, individual and/or group counseling at school and community-based sites in Bridgeport.*
- *Girls Scouts of CT – Girlz Rule works with girls, ages 3 – 8, to reduce the incidence of bullying.*
- *The Kennedy Center – Building Bridgeport Accessibility to Social Skills (BBASS) works with children and youth ages 3 – 21 and their families to help them have access to high quality social activity groups that address autistic challenges.*

The renewal grants and contracts were completed for the YSB renewal grant and the CDBG - YSB Grant Match. Contracts were drawn up with the six funded programs. Quarterly reports were submitted for CDBG – YSB Grant Match. YSB reports are due at the end of the fiscal year. All six programs were monitored for program and fiscal compliance.

Programs to prevent underage drinking, substance abuse and smoking

YSB staff continue to co-chair the Bridgeport United Coalition which meets monthly to plan and coordinate activities under the YSB Grant, RYASAP Grant and Drug Free Communities.

Upcoming activities under Drug Free Communities include: underage alcohol sales compliance checks in cooperation with the Bridgeport Police and the State Liquor Commission; merchant and retailers training regarding underage drinking; media campaign and community outreach and education.

APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01585000 SOCIAL SERVICES	**160,887**	**141,206**	**224,123**	**218,770**	**218,770**	**-5,353**
51000 FULL TIME EARNED PAY	101,002	95,413	141,438	130,831	130,831	-10,607
51140 LONGEVITY PAY	0	0	0	2,325	2,325	2,325
52360 MEDICARE	1	373	573	452	452	-121
52504 MERF PENSION EMPLOYER CONT	11,158	11,192	16,591	17,310	17,310	719
52917 HEALTH INSURANCE CITY SHARE	17,262	20,171	32,042	34,373	34,373	2,331
54675 OFFICE SUPPLIES	476	478	479	479	479	0
56000 RELOCATION	29,167	12,733	31,822	31,822	31,822	0
56175 OFFICE EQUIPMENT MAINT SRVCS	850	846	1,179	1,179	1,179	0
59015 PRINTING SERVICES	970	0	0	0	0	0

DEBT SERVICE

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01600000 GENERAL PURPOSE BONDS PAYAB	**2,272,385**	**2,102,459**	**2,947,615**	**2,755,383**	**-192,232**
41403 BUILD AMERICA BOND SUBSIDY	929,599	763,744	600,240	760,507	160,267
41404 ECONOMIC DEV BOND SUBSIDY	122,778	122,778	122,778	122,778	0
44514 SCHOOL DEBT SRVC REIMBURSEMENT	1,220,008	1,215,938	2,224,597	1,872,098	-352,499

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01600000 GENERAL PURPOSE BONDS PAYAB	**3,281,415**	**3,143,150**	**3,684,781**	**3,724,731**	**3,497,886**	**-186,895**
4 OPERATING EXPENSES	3,039,350	2,914,934	3,399,781	3,499,731	3,272,886	-126,895
6 SPECIAL SERVICES	242,065	228,216	285,000	225,000	225,000	-60,000
01603000 SEWER BONDS	**65,750**	**65,750**	**65,750**	**65,750**	**65,750**	**0**
4 OPERATING EXPENSES	65,750	65,750	65,750	65,750	65,750	0

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. The City's total debt increased by $36.7 million during the fiscal year ended June 30, 2012.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc (Fitch) have each assigned their municipal bond ratings of "A1", "A-", and "A" respectively to the City with the understanding that there is an insurance policy insuring the payment when due of the principal and interest of the bonds. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA+", respectively, with the understanding that there is an insurance policy insuring the

payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

YEAR ENDING	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES		
JUNE 30	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2013	$ 31,177,000	$ 40,132,683	$ 71,249,683	$ 5,249,634	$ 874,603	$ 6,124,237
2014	37,652,000	$ 39,435,799	$ 77,087,799	$ 5,041,682	$ 801,354	$ 5,843,036
2015	38,613,000	$ 37,450,446	$ 76,063,446	$ 5,921,403	$ 1,158,138	$ 7,079,541
2016	39,433,000	35,371,457	74,804,457	5,261,160	674,076	5,935,236
2017	41,243,000	33,180,568	74,423,568	3,626,998	577,262	4,204,260
2018	41,290,000	30,898,597	72,188,597	3,369,953	502,655	3,872,608
2019	43,330,000	28,784,764	72,114,764	3,161,606	431,280	3,592,886
2020	44,210,000	26,281,536	70,491,536	3,013,710	365,294	3,379,004
2021	37,720,000	23,664,530	61,384,530	1,483,910	312,007	1,795,917
2022	39,890,000	21,428,331	61,318,331	1,426,833	277,444	1,704,277
2023	36,460,000	19,170,991	55,630,991	1,425,162	241,308	1,666,470
2024	38,645,000	16,907,272	55,552,272	1,257,804	209,208	1,467,012
2025	37,110,000	14,582,933	51,692,933	1,252,386	174,895	1,427,281
2026	36,785,000	12,321,234	49,106,234	1,185,624	143,881	1,329,505
2027	34,105,000	10,071,382	44,176,382	1,088,514	114,011	1,202,525
2028	32,490,000	7,865,947	40,355,947	1,057,684	84,842	1,142,526
2029	34,725,000	5,534,464	40,259,464	909,293	55,501	964,794
2030	37,115,000	3,035,998	40,150,998	709,556	28,927	738,483
2031	4,965,000	508,700	5,473,700	204,153	13,531	217,684
2032	5,210,000	260,400	5,470,400	168,961	6,611	175,572
2033			-	4,082	7	4,089
	$ 692,168,000	**$ 406,888,032**	**$ 1,098,996,032**	**$ 46,820,108**	**$ 7,046,835**	**$ 53,866,943**

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2012 was approximately $1,220,007. Additional principal and interest reimbursements approximating $11,652,995 are expected to be received through the bonds' maturity dates.

Governmental activity funds are used to account for financial resources used in the day-to-day operations of the government. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

DEBT LIMIT

The overall statutory debt limit for the City is equal to seven times annual receipts from taxation or 1,921,265,906. As of June 30, 2012, the City recorded long-term debt of $693 million related to Governmental Activities and $45.6 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

CATEGORY	DEBT LIMIT	INDEBTEDNESS	BALANCE
GENERAL PURPOSE	$ 617,549,756	$ 336,827,540	$ 280,722,216
SCHOOLS	1,235,099,511	210,162,563	1,024,936,948
SEWERS	1,029,249,593	47,209,773	982,039,820
URBAN RENEWAL	892,016,314	4,457,000	887,559,314
UNFUNDED PENSION BENEFIT OBLIGATION	823,399,674	290,895,000	532,504,674
TOTAL	$ 4,597,314,848	$ 889,551,876	$ 3,707,762,972

Indebtedness above includes bonds authorized, but not issued as follows:

CATEGORY		
GENERAL PURPOSE	$	44,158,540
SEWER		389,773
SCHOOLS		89,312,325
TOTAL	**$**	**133,860,638**

OTHER EVENTS

On April 5, 2012, the City issued a tax anticipation note in the amount of $25,000,000 to fund cash flows for operating expenses. The notes matured and were paid in full on August 5, 2012 with an interest rate of 1.5%.

On October 25, 2012, the City issued a tax anticipation note in the amount of $71,460,000 to fund cash flows for operating expenses. The notes matured on February 12, 2012 with an interest rate of 1.25%.

General Obligation Bonds Refunding - Subsequent Event

On July 12, 2012, the City issued $55,225,000 of general obligation refunding bonds with interest rates ranging from 2.0% to 5.0%. The bonds were issued to refund all or a portion of the aggregate outstanding principal amounts of general obligation bonds of the City dated July 18, 2001, June 15, 2002 and November 1, 2003. The net proceeds of $60,099,093 (after an original issue premium of $4,874,093 and payment of $394,157 in underwriter's fees and other issuance costs) were deposited in an irrevocable trust fund under an escrow agreement dated July 12, 2012 between the Escrow Agent and the City. The Escrow Agent will use such proceeds to purchase a portfolio of United States Treasury State and Local Government Securities. All investment income on and the maturing principal of the escrow securities held in the escrow deposit fund
will be irrevocably deposited by the City for payment of the refunded bonds. The City refunded the above bonds to reduce total debt service payments over the next 10 years by approximately $7,034,987.

State of Connecticut Department of Education Loan

The State of Connecticut Department of education provided the City with a loan of $3.5 million for the purpose of inclusion in the budgeted appropriation for education for the fiscal year ended June 30, 2012 to cover education expenditures incurred during the current year. Certain criteria have been established which will make the loan forgivable over the three years.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01600000 GENERAL PURPOSE BONDS PAYAB	**3,281,415**	**3,143,150**	**3,684,781**	**3,724,731**	**3,497,886**	**-186,895**
53205 PRINCIPAL PAYMENTS	232,169	0	0	0	0	0
53210 INTEREST PAYMENTS	2,202,670	2,759,781	2,759,781	2,759,781	2,532,936	-226,845
53212 NEW MONEY INTEREST	300,000	135,417	300,000	300,000	300,000	0
53213 TAX ANTICIPATION NOTES	304,511	19,736	340,000	439,950	439,950	99,950
56110 FINANCIAL SERVICES	217,065	186,220	200,000	200,000	200,000	0
56130 LEGAL SERVICES	25,000	41,996	85,000	25,000	25,000	-60,000
01603000 SEWER BONDS	**65,750**	**65,750**	**65,750**	**65,750**	**65,750**	**0**
53205 PRINCIPAL PAYMENTS	45,000	45,000	45,000	45,000	45,000	0
53210 INTEREST PAYMENTS	20,750	20,750	20,750	20,750	20,750	0

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OTHER FINANCING

GENERAL FUND BUDGET

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01610000 OTHER FINANCING USES	**59,690**	**22,500**	**100,000**	**100,000**	**0**
41544 SALE OF CITY PROPERTY	59,690	22,500	100,000	100,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01610000 OTHER FINANCING USES	**176,300**	**225,591**	**1,196,217**	**2,021,217**	**421,217**	**-775,000**
1 PERSONAL SERVICES	0	0	0	0	-1,600,000	-1,600,000
5 FIN SOURCE RESERVE/CONTINGEN	0	0	675,000	1,500,000	1,500,000	825,000
7 SUPPORTIVE CONTRIBUTIONS	176,300	225,591	521,217	521,217	521,217	0

SUPPLEMENTAL DETAIL

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01610000 OTHER FINANCING USES	**176,300**	**225,591**	**1,196,217**	**2,021,217**	**421,217**	**-775,000**
57005 CONTINGENCY	0	0	675,000	1,500,000	1,500,000	825,000
59400 PROBATE	0	59,678	100,000	100,000	100,000	0
59450 BARNUM MUSEUM	0	165,913	221,217	221,217	221,217	0
59500 SUPPORTIVE CONTRIBUTIONS	176,300	0	200,000	200,000	200,000	0
50700 ATTRITION / CONCESSIONS	0	0	0	0	-1,600,000	-1,600,000

SUMMARY

Other financing provides for a $1,000,000 required budgetary reserve, and a $500,000 contingency reserve.

It also provides for mandatory support to the Barnum Museum and Probate Court.

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SUPPORTIVE/MEMBERSHIPS

BUDGET DETAIL

Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01620000 SUPPORTIVE CONTRIBUTIONS	**480,825**	**249,065**	**495,275**	**495,275**	**495,275**	**0**
4 OPERATING EXPENSES	3,410	690	6,389	6,389	6,389	0
6 SPECIAL SERVICES	30,213	5,118	43,805	43,805	43,805	0
7 SUPPORTIVE CONTRIBUTIONS	447,202	243,257	445,081	445,081	445,081	0
01630000 CITYWIDE MEMBERSHIPS	**23,092**	**23,092**	**24,000**	**24,000**	**24,000**	**0**
4 OPERATING EXPENSES	23,092	23,092	24,000	24,000	24,000	0

APPROPRIATION SUPPLEMENTAL DETAIL

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01620000 SUPPORTIVE CONTRIBUTIONS	**480,825**	**249,065**	**495,275**	**495,275**	**495,275**	**0**
53605 MEMBERSHIP/REGISTRATION FEES	1,330	690	2,005	2,005	2,005	0
53705 ADVERTISING SERVICES	0	0	1,600	1,600	1,600	0
53750 TRAVEL EXPENSES	2,080	0	2,760	2,760	2,760	0
54675 OFFICE SUPPLIES	0	0	24	24	24	0
56085 FOOD SERVICES	625	0	841	841	841	0
56160 MARKETING SERVICES	0	0	2,000	2,000	2,000	0
56165 MANAGEMENT SERVICES	0	0	7,495	7,495	7,495	0
56240 TRANSPORTATION SERVICES	9,588	5,118	10,800	10,800	10,800	0
56250 TRAVEL SERVICES	0	0	2,669	2,669	2,669	0
56255 CONSULTANT REIMBURSED EXPENS	20,000	0	20,000	20,000	20,000	0
59500 SUPPORTIVE CONTRIBUTIONS	447,202	243,257	445,081	445,081	445,081	0
01630000 CITYWIDE MEMBERSHIPS	**23,092**	**23,092**	**24,000**	**24,000**	**24,000**	**0**
53605 MEMBERSHIP/REGISTRATION FEES	23,092	23,092	24,000	24,000	24,000	0

SUMMARY

Supportive contributions and 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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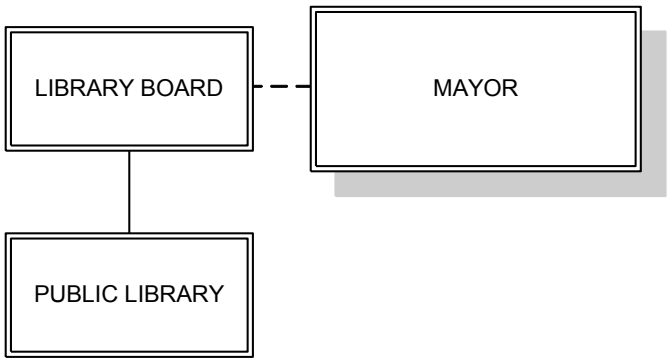
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01700000 LIBRARY ADMINISTRATION	**6,060,999**	**3,856,031**	**6,748,214**	**6,974,136**	**6,748,214**	**0**
1 PERSONAL SERVICES	2,800,857	1,826,411	2,695,550	2,894,348	2,894,348	198,798
2 OTHER PERSONAL SERVICES	153,280	104,201	52,575	52,050	52,050	-525
3 FRINGE BENEFITS	881,163	593,874	946,658	974,017	974,017	27,359
4 OPERATING EXPENSES	1,700,491	1,055,673	1,961,313	1,961,603	1,863,223	-98,090
6 SPECIAL SERVICES	525,209	275,873	1,092,118	1,092,118	964,576	-127,542

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
CITY LIBRARIAN	1.00			106,954	106,954	
ADMINISTRATIVE ASSISTANT	1.00			69,521	69,521	
MINI COMPUTER OPERATOR (35 HOU	1.00			47,354	45,301	2,053.00
LIBRARY PAGE				58,000	58,000	
LIBRARY ASSISTANT I	8.00	2.0		319,010	299,375	19,635.00
LIBRARY ASSISTANT II	5.00			186,790	177,048	9,742.00
LIBRARY ASSISTANT III	6.00	3.0		376,898	363,985	12,913.00
JUNIOR LIBRARIAN	1.00			45,604	40,755	4,849.00
LIBRARIAN I	9.00	1.0		584,320	584,320	
LIBRARIAN II	3.00			210,129	210,129	
LIBRARIAN III	6.00	1.0		525,560	525,560	
MAINTAINER I (GRADE II)	1.00			30,155	31,428	-1,273.00
CUSTODIAN III	2.00	1.0		116,643	113,223	3,420.00
CUSTODIAN IV	1.00			47,459	37,741	9,718.00
LIBRARY MAINTENANCE MANAGER	1.00			69,951	69,951	
PUBLIC LIBRARIES	**46.00**	**8.0**		**2,794,348**	**2,733,291**	**61,057.00**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
LIBRARIES								
Circulation	379,972	346,431	352,695	346,538	407,228	428,017	467,113	470,000
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	64,299	101,996	100,000
Electronic resources users	150,061	152,552	158,365	138324	164,430	166,004	283,115	300,000
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	64,528	36,635	38,000
Cardholders	85,542	87,542	67,404	52,846	62,312	64,528	36,635	38,000
Books	512,842	502,845	505,267	511,903	491,643	475,893	489,929	490,000
Periodical subscriptions (paper)	683	679	679	634	656	638	692	695
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	43,835	489,929	490,000
Public Computers, Public (1)	104	105	105	148	198	248	269	270
Public Computers, Staff	86	83	83	88	89	101	96	100
PROGRAM INFORMATION								
Number of Adult Programs	234	236	74	227	295	210	240	240
Adult Program Total Attendance	5,280	3318	1,227	5,331	3,911	3,445	3,939	4,000
Number of Young Adult Programs	18	25	79	77	84	50	114	115
Young Adult Program Total Attendance	154	268	1,155	847	1,087	886	925	1,000
Number of Children's Programs	476	393	414	264	201	181	227	250
Children's Programs Total Attendance	8,330	6594	5,953	4,351	6,772	5,010	7,352	7,500
ICMA SERVICE INDICATORS								
Number of libraries (3)	4	4	5	4	5	5	5	5
Central library	1	1	1	1	1	1	1	1
Branches	3	3	3	3	4	4	4	4
Bookmobile	0	0	1	0	0	0	1	1
Number of library materials/holdings								
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	429,785	484,929	490,000
reference materials	48,065	48,342	47,503	47,551	46,466	46,108	46,205	46,300
audio/visual materials	40,170	41,854	42,848	44,709	45,185	43,835	48,787	49,000
subscriptions to periodicals	644	679	679	634	656	638	692	695
subscriptions to online databases (2)	7	11	13	42	42	50	54	55
Annual Circulation		346,431	352,695	346,538	407,228	428,017	467,113	470,000
Central library	156,444	142,063	149,122	141,932	204,072	154,858	160,119	170,000
Branches	223,528	204,368	203,573	204,777	203,156	273,159	300,289	300,000
Bookmobile								
Annual in-library materials use		38,105	42,866	33,793	21,266		10,586	11,000

FY 2013-2014 GOALS

1) The Bridgeport Public Library hopes to work with the City of Bridgeport on conducting and implementing the citywide library facilities master plan.

FY 2012-2013 GOAL STATUS

The Bridgeport Public Library will address the following six goals over the next two years:

1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
   6 MONTH STATUS: *The Library sustains 7 days of service at the Main Library and 6 days of service at all 4 neighborhood libraries, offers 24 hour access to virtual users, and offers 269 public access computers systemwide.*
2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
   6 MONTH STATUS: *The Library provides a safe haven to all school aged children at all five locations and free ongoing programs. The Library continues to provide expanded programming through its summer reading and after-school activities.*
3) The Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
   6 MONTH STATUS: *The Library offers free access to over a half a million items in print, electronically, and downloadable for lifelong learning purposes.*
4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
   6 MONTH STATUS: *The Library continued to partner will various city agencies and community based organizations.*

5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers.
   6 MONTH STATUS: *The Library welcomes more distinct visitors both on location and virtually than ever in the history of its existence. The Library continues to sustain its week e-newsletter and provides social media updates to thousands of library users.*
6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.
   6 MONTH STATUS: *The Library sent out a request for proposals for the citywide facilities master planning process and is working with the city of Bridgeport to launch this endeavor.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01700000 LIBRARY ADMINISTRATION	**6,060,999**	**3,856,031**	**6,748,214**	**6,974,136**	**6,748,214**	**0**
51000 FULL TIME EARNED PAY	2,800,857	1,826,411	2,595,550	2,794,348	2,794,348	198,798
51099 CONTRACTED SALARIES	0	0	100,000	100,000	100,000	0
51106 REGULAR STRAIGHT OVERTIME	476	6,049	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	7,318	9,897	0	0	0	0
51116 HOLIDAY 2X OVERTIME PAY	47,825	0	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	24,924	29,169	0	0	0	0
51124 SHIFT 2 - 2X OVERTIME	1,608	0	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	7,267	5,967	0	0	0	0
51140 LONGEVITY PAY	46,275	53,119	52,575	52,050	52,050	-525
51156 UNUSED VACATION TIME PAYOU	17,587	0	0	0	0	0
52360 MEDICARE	34,904	22,148	31,185	33,240	33,240	2,055
52385 SOCIAL SECURITY	27,815	14,360	18,364	26,801	26,801	8,437
52399 UNIFORM ALLOWANCE	0	0	800	800	800	0
52504 MERF PENSION EMPLOYER CONT	281,469	193,801	300,364	353,330	353,330	52,966
52917 HEALTH INSURANCE CITY SHARE	536,974	363,565	595,945	559,846	559,846	-36,099
53050 PROPERTY RENTAL/LEASE	163,692	48,153	175,000	175,000	175,000	0
53110 WATER UTILITY	8,905	4,425	11,000	11,000	11,000	0
53120 SEWER USER FEES	3,778	640	4,000	4,000	4,000	0
53130 ELECTRIC UTILITY SERVICES	134,784	68,943	170,000	170,000	170,000	0
53140 GAS UTILITY SERVICES	30,718	14,068	85,000	85,000	85,000	0
53200 PRINCIPAL & INTEREST DEBT SERV	340,872	370,213	370,213	370,213	271,833	-98,380
53605 MEMBERSHIP/REGISTRATION FEES	13,085	3,925	28,400	28,400	28,400	0
53705 ADVERTISING SERVICES	0	0	2,000	2,000	2,000	0
53710 OTHER COMMUNICATION SERVICES	1,942	2,968	5,500	5,500	5,500	0
53720 TELEPHONE SERVICES	19,705	7,254	23,000	23,000	23,000	0
53725 TELEVISION SERVICES	1,723	629	2,000	2,000	2,000	0
54020 COMPUTER PARTS	3,406	0	4,000	4,000	4,000	0
54545 CLEANING SUPPLIES	10,753	5,348	20,000	20,000	20,000	0
54550 COMPUTER SOFTWARE	6,352	10,625	15,000	15,000	15,000	0
54555 COMPUTER SUPPLIES	7,987	3,250	10,000	10,000	10,000	0
54560 COMMUNICATION SUPPLIES	0	489	1,200	1,200	1,200	0
54615 GASOLINE	3,051	1,574	3,500	3,500	3,500	0
54660 LIBRARY SUPPLIES	27,416	6,385	40,000	40,290	40,290	290
54675 OFFICE SUPPLIES	16,767	14,495	28,000	28,000	28,000	0
54700 PUBLICATIONS	688,021	384,877	700,000	700,000	700,000	0
54705 SUBSCRIPTIONS	66,866	67,576	68,500	68,500	68,500	0
54725 POSTAGE	0	10	20,000	20,000	20,000	0
55055 COMPUTER EQUIPMENT	98,225	36,980	100,000	100,000	100,000	0
55145 EQUIPMENT RENTAL/LEASE	8,075	2,334	15,000	15,000	15,000	0
55525 LIBRARY FURNITURE	44,370	513	60,000	60,000	60,000	0
56040 BOOKBINDING SERVICES	0	1,178	4,250	4,250	4,250	0
56045 BUILDING MAINTENANCE SERVICE	158,403	59,210	195,000	195,000	195,000	0
56055 COMPUTER SERVICES	124,688	105,361	139,000	139,000	139,000	0
56160 MARKETING SERVICES	431	0	7,500	7,500	7,500	0
56170 OTHER MAINTENANCE & REPAIR S	23,400	10,073	25,000	25,000	25,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	7,331	3,095	10,000	10,000	10,000	0
56180 OTHER SERVICES	209,746	94,333	706,868	706,868	579,326	-127,542
59005 VEHICLE MAINTENANCE SERVICES	570	1,050	2,000	2,000	2,000	0
59015 PRINTING SERVICES	640	1,573	2,500	2,500	2,500	0

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Paul Vallas
Superintendent

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01863000 BOE ADMINISTRATION	**162,885,443**	**82,257,186**	**164,564,894**	**167,349,601**	**2,784,707**
41521 HIGHSCHOOLATHLETIC-TICKETSALES	10,789	5,141	11,000	0	-11,000
41522 SUMMER SCHOOL TUITION	26,300	0	50,000	25,000	-25,000
44350 ECS PROPERTY TAX RELIEF	0	0	0	2,834,257	2,834,257
44381 TRANSPORTATION	0	0	0	0	0
44517 AID TO NON-PUBLIC SCHOOLS	131,085	154,373	165,000	155,000	-10,000
44519 LEGALLY BLIND	122,458	0	143,550	140,000	-3,550
44520 EDUCATION COST SHARING	162,594,811	82,097,672	164,195,344	164,195,344	0
01875000 TRANSPORTATION	**1,634,529**	**0**	**1,623,838**	**403,523**	**-1,220,315**
44515 PUBLIC SCHOOLS TRANSPORTATION	1,206,012	0	1,191,485	0	-1,191,485
44516 NON-PUBLICSCHOOLSTRANSPORTATIO	428,517	0	432,353	403,523	-28,830

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm)

APPR TYPE	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
8 BOE	215,841,144	125,624,125	219,813,895	232,911,776	219,813,895	0
10 BOE DEBT SERVICE	15,664,675	14,777,193	14,777,193	14,777,193	16,233,038	1,455,845
11 DEDICATED USE-BOE	0	0	900,000	0	0	-900,000

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01800000 PRINCIPALS	**8,312,768**	**5,594,003**	**9,268,566**	**10,173,673**	**10,173,673**	**905,107**
51000 FULL TIME EARNED PAY	7,409,152	4,833,659	8,056,035	8,104,518	8,104,518	48,483
51034 FT BONUS - CONTRACTUAL PAY	50,000	0	0	774,763	774,763	774,763
51100 PT TEMP/SEASONAL EARNED PA		121,025	182,310	157,200	157,200	-25,110
52360 MEDICARE	79,753	56,078	92,753	92,325	92,325	-428
52385 SOCIAL SECURITY	1,692	109	0	0	0	0
52504 MERF PENSION EMPLOYER CONT		0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	772,170	583,132	937,468	1,044,867	1,044,867	107,399
01801000 ELEMENTARY CLASSROOM TEACHERS	**26,986,073**	**15,739,652**	**26,756,938**	**33,305,317**	**24,605,683**	**-2,151,255**
51000 FULL TIME EARNED PAY	19,823,629	12,306,859	20,276,138	25,137,088	25,137,088	4,860,950
51140 LONGEVITY PAY	560,700	464,900	512,200	439,600	439,600	-72,600
51154 UNUSED SICK TIME PAYOUT	1,380,192	44,525	600,000	600,000	600,000	0
52360 MEDICARE	321,959	158,812	327,159	317,686	317,686	-9,473
52385 SOCIAL SECURITY	4,959	686	2,433	2,433	2,433	0
52399 UNIFORM ALLOWANCE	0	0	0	0	-8,699,634	-8,699,634
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	4,894,635	2,763,870	5,039,008	6,808,510	6,808,510	1,769,502
01802000 SUBSTITUTES	**1,456,057**	**627,242**	**1,867,105**	**1,873,105**	**1,873,105**	**6,000**
51000 FULL TIME EARNED PAY	1,263,994	599,305	1,100,000	1,106,000	1,106,000	6,000
52360 MEDICARE	18,265	8,702	21,082	21,082	21,082	0
52385 SOCIAL SECURITY	71,344	32,085	84,064	84,064	84,064	0
52917 HEALTH INSURANCE CITY SHARE	68,535	1,662	61,959	61,959	61,959	0
56075 EDUCATIONAL SERVICES	33,918	-14,513	600,000	600,000	600,000	0
01803000 PARAPROFESSIONALS	**820,803**	**541,420**	**1,084,356**	**936,870**	**936,870**	**-147,486**
51000 FULL TIME EARNED PAY	633,819	357,116	648,452	599,789	599,789	-48,663
51154 UNUSED SICK TIME PAYOUT		0	0	0	0	0
52360 MEDICARE	4,477	4,383	10,188	7,100	7,100	-3,088
52385 SOCIAL SECURITY	1,054	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	37,564	43,058	93,332	80,495	80,495	-12,837
52917 HEALTH INSURANCE CITY SHARE	143,889	136,862	332,384	249,486	249,486	-82,898
01804000 SCHOOL CLERICALS	**4,206,610**	**2,667,540**	**4,251,245**	**4,379,814**	**4,379,814**	**128,569**
51000 FULL TIME EARNED PAY	2,872,419	1,804,442	2,849,757	2,881,148	2,881,148	31,391
51106 REGULAR STRAIGHT OVERTIME	0	4,738	4,738	0	0	-4,738
51108 REGULAR 1.5 OVERTIME PAY	0	487	487	0	0	-487
51140 LONGEVITY PAY	0	0	0	74,630	74,630	74,630
52360 MEDICARE	32,723	20,739	34,752	33,658	33,658	-1,094
52385 SOCIAL SECURITY	0	101	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	317,188	212,085	346,947	384,256	384,256	37,309
52917 HEALTH INSURANCE CITY SHARE	984,281	624,948	1,014,564	1,006,122	1,006,122	-8,442
01805000 INSTRUCTIONAL SUPPLIES	**254,283**	**51,321**	**228,500**	**228,500**	**228,500**	**0**
54580 SCHOOL SUPPLIES	245,485	42,436	202,350	202,350	202,350	0
54675 OFFICE SUPPLIES		2,418	6,100	6,100	6,100	0
59015 PRINTING SERVICES	8,798	6,468	20,050	20,050	20,050	0
01806000 SUPPLEMENTARY SUPPLIES	**5,799**	**149,745**	**532,348**	**755,199**	**755,199**	**222,851**
54550 COMPUTER SOFTWARE		720	1,080	1,080	1,080	0
54580 SCHOOL SUPPLIES	5,799	136,817	475,453	700,829	700,829	225,376
54595 MEETING/WORKSHOP/CATERING FOOD		894	1,169	1,345	1,345	176
54675 OFFICE SUPPLIES		4,620	15,563	15,664	15,664	101
54725 POSTAGE		2,657	6,770	8,026	8,026	1,256
54760 TEXTBOOKS		0	2,000	2,000	2,000	0
55055 COMPUTER EQUIPMENT		938	7,129	1,934	1,934	-5,195
55075 SCHOOL EQUIPMENT		3,100	7,915	6,415	6,415	-1,500
59999 COA X-WALK UNDETERMINED		0	15,269	17,906	17,906	2,637
01807000 HIGH SCHOOL TEXTBOOKS	**430,783**	**656,433**	**669,243**	**500,000**	**500,000**	**-169,243**
54760 TEXTBOOKS	430,783	656,433	669,243	500,000	500,000	-169,243
01808000 ELEMENTARY TEXTBOOKS	**452,605**	**625,247**	**669,242**	**500,000**	**500,000**	**-169,242**
54760 TEXTBOOKS	452,605	625,247	669,242	500,000	500,000	-169,242
01809000 PRE K - K	**3,676,328**	**2,431,161**	**4,558,615**	**6,279,052**	**6,279,052**	**1,720,437**
51000 FULL TIME EARNED PAY	2,722,525	1,865,144	3,654,488	4,923,457	4,923,457	1,268,969
51140 LONGEVITY PAY		0	0	900	900	900
52360 MEDICARE	55,996	29,883	58,053	60,117	60,117	2,064
52385 SOCIAL SECURITY	1,030	614	1,350	1,350	1,350	0
52917 HEALTH INSURANCE CITY SHARE	892,376	530,495	834,974	1,288,350	1,288,350	453,376
54580 SCHOOL SUPPLIES	4,399	5,025	9,750	4,878	4,878	-4,872
01810000 BILINGUAL EDUCATION	**6,069,721**	**2,998,063**	**5,681,176**	**6,318,676**	**6,318,676**	**637,500**
51000 FULL TIME EARNED PAY	5,018,018	2,408,858	4,774,863	4,888,530	4,888,530	113,667
51404 TRAVEL ALLOWANCE/STIPENDS	675	0	1,100	25	25	-1,075
52360 MEDICARE	55,556	28,483	54,925	57,270	57,270	2,345
52385 SOCIAL SECURITY	1,049	123	123	0	0	-123
52504 MERF PENSION EMPLOYER CONT		0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	994,422	560,599	850,165	1,372,851	1,372,851	522,686

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01811000 BILINGUAL AIDES	**108,630**	**64,261**	**114,175**	**124,803**	**124,803**	**10,628**
51000 FULL TIME EARNED PAY	66,367	41,731	69,580	72,268	72,268	2,688
51140 LONGEVITY PAY	0	0	0	3,480	3,480	3,480
51404 TRAVEL ALLOWANCE/STIPENDS	659	220	660	660	660	0
52360 MEDICARE	491	298	499	548	548	49
52504 MERF PENSION EMPLOYER CONT	7,566	4,895	8,070	9,847	9,847	1,777
52917 HEALTH INSURANCE CITY SHARE	33,548	17,117	35,366	38,000	38,000	2,634
01812000 WORLD LANGUAGES	**1,813,463**	**784,438**	**1,509,369**	**1,498,091**	**1,498,091**	**-11,278**
51000 FULL TIME EARNED PAY	1,548,812	666,355	1,313,726	1,226,390	1,226,390	-87,336
51404 TRAVEL ALLOWANCE/STIPENDS	250	0	250	0	0	-250
52360 MEDICARE	18,037	8,122	17,963	14,892	14,892	-3,071
52385 SOCIAL SECURITY	2,865	201	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	243,499	109,760	177,430	256,809	256,809	79,379
01813000 VISUAL ARTS	**2,921,974**	**1,712,712**	**3,254,171**	**3,396,832**	**3,396,832**	**142,661**
51000 FULL TIME EARNED PAY	2,387,353	1,384,539	2,734,042	2,724,741	2,724,741	-9,301
52360 MEDICARE	30,475	17,607	35,000	34,804	34,804	-196
52385 SOCIAL SECURITY	6,842	246	725	0	0	-725
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	449,953	269,272	436,806	637,287	637,287	200,481
54505 ARTS & CRAFT SUPPLIES	42,421	38,226	42,488	0	0	-42,488
54695 PHOTOGRAPHIC SUPPLIES	3,902	2,822	3,910	0	0	-3,910
55010 ARTS & CRAFT EQUIPMENT	1,028	0	1,200	0	0	-1,200
01814000 PERFORMING ARTS	**2,996,247**	**1,646,192**	**3,085,349**	**3,411,748**	**3,411,748**	**326,399**
51000 FULL TIME EARNED PAY	2,504,505	1,312,480	2,545,538	2,666,953	2,666,953	121,415
51404 TRAVEL ALLOWANCE/STIPENDS	725	0	0	50	50	50
52360 MEDICARE	33,233	17,319	33,000	34,815	34,815	1,815
52385 SOCIAL SECURITY	10,034	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	422,448	279,166	440,311	709,930	709,930	269,619
54760 TEXTBOOKS	0	0	0	0	0	0
55140 MUSIC EQUIPMENT & SUPPLIES	10,044	34,107	50,000	0	0	-50,000
56170 OTHER MAINTENANCE & REPAIR S	5,868	2,665	7,000	0	0	-7,000
56180 OTHER SERVICES	3,000	50	3,000	0	0	-3,000
56240 TRANSPORTATION SERVICES	6,391	405	6,500	0	0	-6,500
01815000 ENGLISH	**5,840,251**	**2,960,091**	**5,783,936**	**6,242,553**	**6,242,553**	**458,617**
51000 FULL TIME EARNED PAY	4,811,430	2,386,217	4,842,916	4,840,649	4,840,649	-2,267
52360 MEDICARE	62,871	30,297	64,912	60,966	60,966	-3,946
52385 SOCIAL SECURITY	2,564	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	959,991	543,577	876,108	1,340,938	1,340,938	464,830
54580 SCHOOL SUPPLIES	2,998	0	0	0	0	0
54675 OFFICE SUPPLIES	398	0	0	0	0	0
01816000 MATH	**5,051,396**	**2,627,266**	**5,205,297**	**5,388,011**	**5,388,011**	**182,714**
51000 FULL TIME EARNED PAY	4,232,572	2,175,507	4,400,852	4,315,929	4,315,929	-84,923
51140 LONGEVITY PAY	0	0	0	0	0	0
51316 WORKSHOP PAY	0	288	288	0	0	-288
52360 MEDICARE	49,464	26,039	51,142	50,623	50,623	-519
52385 SOCIAL SECURITY	307	904	1,808	0	0	-1,808
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	764,066	424,528	751,207	1,021,459	1,021,459	270,252
54675 OFFICE SUPPLIES	4,987	0	0	0	0	0
01817000 SCIENCE	**4,671,395**	**2,220,680**	**4,471,008**	**4,466,730**	**4,466,730**	**-4,278**
51000 FULL TIME EARNED PAY	3,950,690	1,842,583	3,713,993	3,582,934	3,582,934	-131,059
52360 MEDICARE	49,235	22,747	50,271	44,274	44,274	-5,997
52385 SOCIAL SECURITY	3,077	183	342	0	0	-342
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	668,393	355,166	706,402	839,522	839,522	133,120
01818000 SOCIAL STUDIES	**4,803,222**	**2,463,323**	**4,753,881**	**5,199,018**	**5,199,018**	**445,137**
51000 FULL TIME EARNED PAY	3,953,946	2,003,267	4,017,382	4,091,997	4,091,997	74,615
51404 TRAVEL ALLOWANCE/STIPENDS	0	0	0	25	25	25
52360 MEDICARE	50,845	25,822	53,318	52,647	52,647	-671
52385 SOCIAL SECURITY	653	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	786,460	434,234	683,181	1,054,349	1,054,349	371,168
54580 SCHOOL SUPPLIES	11,318	0	0	0	0	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01819000 PHYSICAL EDUCATION	**3,604,408**	**1,854,141**	**3,641,145**	**4,013,811**	**4,013,811**	**372,666**
51000 FULL TIME EARNED PAY	3,027,478	1,534,047	3,091,517	3,191,381	3,191,381	99,864
51404 TRAVEL ALLOWANCE/STIPENDS	150	100	150	55	55	-95
52360 MEDICARE	29,768	15,869	30,550	33,086	33,086	2,536
52385 SOCIAL SECURITY	355	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	525,332	302,879	491,928	762,289	762,289	270,361
55195 SPORTING EQUIPMENT	11,350	136	15,000	15,000	15,000	0
56240 TRANSPORTATION SERVICES	9,975	1,110	12,000	12,000	12,000	0
01820000 HEALTH	**612,229**	**361,325**	**682,077**	**740,052**	**740,052**	**57,975**
51000 FULL TIME EARNED PAY	525,156	299,412	584,181	588,925	588,925	4,744
52360 MEDICARE	6,264	3,669	7,134	7,148	7,148	14
52917 HEALTH INSURANCE CITY SHARE	80,809	58,244	90,762	143,979	143,979	53,217
01821000 FAMILY & CONSUMER SCIENCE	**569,769**	**111,953**	**197,168**	**202,005**	**202,005**	**4,837**
51000 FULL TIME EARNED PAY	505,240	98,272	172,772	170,508	170,508	-2,264
52360 MEDICARE	2,436	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	55,388	13,161	20,196	27,297	27,297	7,101
54595 MEETING/WORKSHOP/CATERING FOOD	6,358	278	1,200	1,200	1,200	0
54740 TEXTILE SUPPLIES	186	0	1,500	1,500	1,500	0
56170 OTHER MAINTENANCE & REPAIR S	159	242	1,500	1,500	1,500	0
01822000 TECHNOLOGY EDUCATION	**587,539**	**455,093**	**873,906**	**848,072**	**848,072**	**-25,834**
51000 FULL TIME EARNED PAY	480,546	381,723	753,315	674,179	674,179	-79,136
52360 MEDICARE	4,774	2,347	4,634	4,608	4,608	-26
52917 HEALTH INSURANCE CITY SHARE	90,876	67,824	104,557	157,885	157,885	53,328
54540 BUILDING MATERIALS & SUPPLIE	4,659	380	4,660	4,660	4,660	0
54580 SCHOOL SUPPLIES	3,172	1,840	3,180	3,180	3,180	0
54640 HARDWARE/TOOLS	2,761	0	2,135	2,135	2,135	0
54675 OFFICE SUPPLIES	75	0	75	75	75	0
55035 AUTOMOTIVE SHOP EQUIPMENT	677	978	1,350	1,350	1,350	0
01823000 BUSINESS EDUCATION	**1,020,244**	**368,500**	**627,495**	**602,431**	**602,431**	**-25,064**
51000 FULL TIME EARNED PAY	885,418	318,469	542,207	487,965	487,965	-54,242
51404 TRAVEL ALLOWANCE/STIPENDS	25	0	0	25	25	25
52360 MEDICARE	11,457	4,540	11,176	6,891	6,891	-4,285
52917 HEALTH INSURANCE CITY SHARE	123,345	45,491	70,612	104,050	104,050	33,438
54580 SCHOOL SUPPLIES		0	3,500	3,500	3,500	0
01824000 PROJECT LEAD THE WAY	**283,249**	**0**	**0**	**0**	**0**	**0**
51000 FULL TIME EARNED PAY	253,909	0	0	0	0	0
52360 MEDICARE	36	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	26,517	0	0	0	0	0
54580 SCHOOL SUPPLIES	2,289	0	0	0	0	0
54675 OFFICE SUPPLIES		0	0	0	0	0
55075 SCHOOL EQUIPMENT	0	0	0	0	0	0
56240 TRANSPORTATION SERVICES	499	0	0	0	0	0
01825000 TALENTED AND GIFTED PROGRAM	**252,330**	**130,892**	**253,402**	**278,555**	**278,555**	**25,153**
51000 FULL TIME EARNED PAY	214,526	108,549	218,151	223,030	223,030	4,879
52360 MEDICARE	1,850	929	1,881	1,912	1,912	31
52917 HEALTH INSURANCE CITY SHARE	35,955	21,414	33,370	53,613	53,613	20,243
01826000 HOMEBOUND	**344,185**	**107,902**	**421,601**	**421,601**	**421,601**	**0**
51026 FT HOME BOUND PAY	338,545	106,697	415,901	415,901	415,901	0
52360 MEDICARE	3,674	1,100	3,700	3,700	3,700	0
52385 SOCIAL SECURITY	1,966	105	2,000	2,000	2,000	0
01827000 SPECIAL EDUCATION	**30,256,987**	**15,533,841**	**28,058,485**	**28,576,104**	**28,576,104**	**517,619**
51000 FULL TIME EARNED PAY	13,711,583	6,614,444	13,137,455	13,359,807	13,359,807	222,352
51404 TRAVEL ALLOWANCE/STIPENDS	2,070	1,040	1,700	265	265	-1,435
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	159,564	78,160	159,420	157,427	157,427	-1,993
52385 SOCIAL SECURITY	2,892	1,032	5,038	0	0	-5,038
52917 HEALTH INSURANCE CITY SHARE	2,694,821	1,452,456	2,819,872	3,557,605	3,557,605	737,733
54675 OFFICE SUPPLIES	4,731	419	1,000	1,000	1,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	18,999	2,244	24,000	0	0	-24,000
55540 BOE TUITION	12,530,023	6,920,519	10,900,000	10,500,000	10,500,000	-400,000
56155 MEDICAL SERVICES	1,132,303	463,526	1,010,000	1,000,000	1,000,000	-10,000

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01828000 SPECIAL ED ADMINISTRATORS	**753,646**	**626,472**	**981,763**	**1,050,348**	**1,050,348**	**68,585**
51000 FULL TIME EARNED PAY	671,051	542,620	849,159	900,291	900,291	51,132
51140 LONGEVITY PAY	0	0	0	2,500	2,500	2,500
51404 TRAVEL ALLOWANCE/STIPENDS	1,585	1,600	2,050	2,050	2,050	0
52360 MEDICARE	0	6,604	10,277	10,835	10,835	558
52385 SOCIAL SECURITY	8,060	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	72,950	75,648	120,277	134,672	134,672	14,395
01829000 SPECIAL ED AIDES	**6,326,447**	**4,176,597**	**6,912,142**	**7,994,088**	**7,994,088**	**1,081,946**
51000 FULL TIME EARNED PAY	4,216,592	2,827,616	4,663,092	5,275,993	5,275,993	612,901
51106 REGULAR STRAIGHT OVERTIME	638	292	82	0	0	-82
51108 REGULAR 1.5 OVERTIME PAY	441	313	103	0	0	-103
51140 LONGEVITY PAY	0	0	0	78,810	78,810	78,810
51400 GENERAL STIPENDS	115,328	17,808	47,208	20,000	20,000	-27,208
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	55,344	36,235	56,437	68,296	68,296	11,859
52385 SOCIAL SECURITY	7,912	2,249	3,007	8,727	8,727	5,720
52504 MERF PENSION EMPLOYER CONT	457,659	328,052	519,100	677,079	677,079	157,979
52917 HEALTH INSURANCE CITY SHARE	1,472,532	964,032	1,623,113	1,865,183	1,865,183	242,070
01830000 SPECIAL ED CLERICALS	**633,870**	**404,087**	**622,497**	**677,154**	**677,154**	**54,657**
51000 FULL TIME EARNED PAY	442,695	275,304	423,225	452,067	452,067	28,842
51140 LONGEVITY PAY	0	0	0	11,875	11,875	11,875
52360 MEDICARE	0	3,830	5,667	6,459	6,459	792
52385 SOCIAL SECURITY	5,985	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	48,052	32,293	48,822	60,312	60,312	11,490
52917 HEALTH INSURANCE CITY SHARE	137,137	92,661	144,783	146,441	146,441	1,658
01831000 SPECIAL EDUCATION EXTENDED YEA	**196,160**	**224,608**	**224,607**	**226,207**	**226,207**	**1,600**
51100 PT TEMP/SEASONAL EARNED PA	186,010	213,400	213,400	215,000	215,000	1,600
52360 MEDICARE	2,201	2,605	2,605	2,605	2,605	0
52385 SOCIAL SECURITY	183	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	7,766	8,602	8,602	8,602	8,602	0
01832000 HEARING	**493,058**	**216,535**	**464,628**	**452,618**	**452,618**	**-12,010**
51000 FULL TIME EARNED PAY	394,959	174,053	367,437	350,174	350,174	-17,263
51140 LONGEVITY PAY	0	0	0	910	910	910
51404 TRAVEL ALLOWANCE/STIPENDS	500	390	500	65	65	-435
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	3,221	1,264	2,777	2,540	2,540	-237
52385 SOCIAL SECURITY	273	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	11,863	5,537	13,389	12,391	12,391	-998
52917 HEALTH INSURANCE CITY SHARE	71,718	33,300	71,825	77,838	77,838	6,013
55135 MEDICAL EQUIPMENT	10,523	1,992	8,700	8,700	8,700	0
01833000 ALTERNATIVE EDUCATION	**354,400**	**137,079**	**439,200**	**667,920**	**667,920**	**228,720**
51000 FULL TIME EARNED PAY	100,484	64,343	109,912	132,572	132,572	22,660
51140 LONGEVITY PAY	0	0	0	1,100	1,100	1,100
51404 TRAVEL ALLOWANCE/STIPENDS	0	150	700	1,320	1,320	620
52360 MEDICARE	1,405	938	1,583	1,938	1,938	355
52917 HEALTH INSURANCE CITY SHARE	17,311	10,048	17,005	20,990	20,990	3,985
55540 BOE TUITION	235,200	61,600	310,000	510,000	510,000	200,000
01834000 LITERACY & NUMERACY	**1,166,019**	**0**	**0**	**0**	**0**	**0**
51000 FULL TIME EARNED PAY	1,053,325	0	0	0	0	0
52360 MEDICARE	5,980	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	106,714	0	0	0	0	0
54675 OFFICE SUPPLIES		0	0	0	0	0

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01835000 VOCATIONAL AQUACULTURE	**639,458**	**-224,747**	**751,174**	**584,377**	**584,377**	**-166,797**
51000 FULL TIME EARNED PAY	1,104,552	565,864	1,096,519	1,124,878	1,124,878	28,359
51100 PT TEMP/SEASONAL EARNED PA	0	5,700	25,000	0	0	-25,000
51140 LONGEVITY PAY	0	0	0	1,500	1,500	1,500
51400 GENERAL STIPENDS	750	9,038	57,382	10,000	10,000	-47,382
51404 TRAVEL ALLOWANCE/STIPENDS	1,540	660	1,320	1,320	1,320	0
52360 MEDICARE	9,009	4,729	9,372	9,109	9,109	-263
52917 HEALTH INSURANCE CITY SHARE	155,396	82,344	141,702	199,767	199,767	58,065
53050 PROPERTY RENTAL/LEASE	8,000	0	8,000	8,000	8,000	0
53420 LIABILITY INSURANCE	31,416	29,743	36,911	36,911	36,911	0
53605 MEMBERSHIP/REGISTRATION FEES	3,285	3,120	3,500	33,500	33,500	30,000
53610 TRAINING SERVICES	740	0	16,000	16,000	16,000	0
54540 BUILDING MATERIALS & SUPPLIE	7,030	1,545	8,600	8,600	8,600	0
54555 COMPUTER SUPPLIES	1,713	0	2,000	2,000	2,000	0
54580 SCHOOL SUPPLIES	10,116	244	10,075	10,200	10,200	125
54610 DIESEL	2,961	2,080	3,400	3,400	3,400	0
54615 GASOLINE	452	0	600	600	600	0
54640 HARDWARE/TOOLS	13,277	2,232	13,500	13,500	13,500	0
54645 LABORATORY SUPPLIES	12,654	8,597	18,250	18,250	18,250	0
54670 MEDICAL SUPPLIES	1,713	467	2,131	2,131	2,131	0
54675 OFFICE SUPPLIES	3,973	1,809	5,025	5,000	5,000	-25
54760 TEXTBOOKS	5,943	11,019	13,500	13,500	13,500	0
55205 TRANSPORTATION EQUIPMENT	11,507	4,371	20,000	20,000	20,000	0
55540 BOE TUITION	-756,582	-961,758	-756,582	-961,758	-961,758	-205,176
56170 OTHER MAINTENANCE & REPAIR S	9,307	2,855	4,950	4,950	4,950	0
56180 OTHER SERVICES		0	7,103	103	103	-7,000
56240 TRANSPORTATION SERVICES	565	483	566	566	566	0
59005 VEHICLE MAINTENANCE SERVICES	0	0	350	350	350	0
59015 PRINTING SERVICES	141	112	2,000	2,000	2,000	0
01836000 AQUACULTURE SUPPORT STAFF	**303,530**	**166,303**	**283,563**	**285,020**	**285,020**	**1,457**
51000 FULL TIME EARNED PAY	217,096	120,023	206,681	201,628	201,628	-5,053
51106 REGULAR STRAIGHT OVERTIME	0	607	500	0	0	-500
51108 REGULAR 1.5 OVERTIME PAY	0	303	500	0	0	-500
51140 LONGEVITY PAY	0	0	0	3,130	3,130	3,130
51400 GENERAL STIPENDS	0	96	248	250	250	2
52360 MEDICARE	2,529	1,274	2,526	2,181	2,181	-345
52385 SOCIAL SECURITY		0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	24,768	14,197	27,010	26,618	26,618	-392
52917 HEALTH INSURANCE CITY SHARE	59,137	29,803	46,098	51,213	51,213	5,115
01837000 VOCATIONAL AGRICULTURE	**446,688**	**381,613**	**468,979**	**515,648**	**515,648**	**46,669**
55540 BOE TUITION	333,234	331,993	354,000	387,500	387,500	33,500
56240 TRANSPORTATION SERVICES	113,454	49,620	114,979	128,148	128,148	13,169
01838000 MAGNET HIGH SCHOOLS	**1,978**	**0**	**16,259**	**85,700**	**85,700**	**69,441**
53420 LIABILITY INSURANCE	1,978	0	1,978	2,000	2,000	22
53610 TRAINING SERVICES		0	11,000	83,700	83,700	72,700
54675 OFFICE SUPPLIES		0	755	0	0	-755
54680 OTHER SUPPLIES		0	2,526	0	0	-2,526
01839000 DISCOVERY MAGNET	**406,247**	**222,266**	**438,813**	**484,797**	**484,797**	**45,984**
51000 FULL TIME EARNED PAY	323,954	193,233	392,394	413,130	413,130	20,736
52360 MEDICARE	3,583	2,746	5,446	5,837	5,837	391
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	62,254	26,287	40,973	65,830	65,830	24,857
54580 SCHOOL SUPPLIES	16,455	0	0	0	0	0
01840000 6 TO 6 MAGNET SCHOOL	**982,958**	**463,843**	**900,000**	**900,000**	**900,000**	**0**
55540 BOE TUITION	982,958	463,843	900,000	900,000	900,000	0
01841000 REG CTR FOR PERFORMING ARTS	**230,300**	**230,300**	**230,300**	**230,300**	**230,300**	**0**
55540 BOE TUITION	230,300	230,300	230,300	230,300	230,300	0
01842000 EDUCATIONAL TECHNOLOGY	**50,421**	**0**	**34,400**	**36,400**	**36,400**	**2,000**
51000 FULL TIME EARNED PAY	14,729	0	0	0	0	0
51400 GENERAL STIPENDS	34,500	0	34,000	36,000	36,000	2,000
51404 TRAVEL ALLOWANCE/STIPENDS	100	0	0	0	0	0
52360 MEDICARE	398	0	400	400	400	0
52504 MERF PENSION EMPLOYER CONT	57	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	637	0	0	0	0	0

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01843000 ATHLETICS	**875,351**	**400,764**	**955,712**	**955,812**	**955,812**	**100**
51142 SPORT OFFICIAL PAY	24,435	14,334	33,000	33,000	33,000	0
51144 EMPLOYEE COACHING PAY	375,458	114,634	390,000	390,000	390,000	0
52360 MEDICARE	5,109	1,748	5,000	5,000	5,000	0
52385 SOCIAL SECURITY	8,247	3,400	5,000	5,000	5,000	0
52504 MERF PENSION EMPLOYER CONT	7,163	1,812	5,000	5,000	5,000	0
53050 PROPERTY RENTAL/LEASE	945	585	800	800	800	0
53420 LIABILITY INSURANCE	43,852	37,450	45,000	45,000	45,000	0
53605 MEMBERSHIP/REGISTRATION FEES	15,435	11,475	14,910	15,000	15,000	90
54675 OFFICE SUPPLIES		289	290	300	300	10
54745 UNIFORMS	26,691	3,235	35,000	35,000	35,000	0
55195 SPORTING EQUIPMENT	73,173	43,158	84,712	84,712	84,712	0
56170 OTHER MAINTENANCE & REPAIR S	15,700	90	17,000	17,000	17,000	0
56180 OTHER SERVICES	141,941	110,448	150,000	150,000	150,000	0
56240 TRANSPORTATION SERVICES	137,202	58,107	170,000	170,000	170,000	0
01844000 INTRAMURALS		**0**	**50,000**	**50,000**	**50,000**	**0**
51400 GENERAL STIPENDS		0	50,000	50,000	50,000	0
01845000 EXTRACURRICULAR ACTIVITIES	**43,608**	**15,725**	**90,906**	**94,724**	**94,724**	**3,818**
51400 GENERAL STIPENDS	42,306	0	75,000	75,000	75,000	0
52360 MEDICARE	563	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	740	0	0	0	0	0
54580 SCHOOL SUPPLIES	0	725	906	4,724	4,724	3,818
56180 OTHER SERVICES	0	15,000	15,000	15,000	15,000	0
01846000 ADULT ED	**892,757**	**533,848**	**865,708**	**903,938**	**903,938**	**38,230**
51000 FULL TIME EARNED PAY	565,402	358,506	570,786	585,310	585,310	14,524
51140 LONGEVITY PAY	1,500	3,500	3,500	7,000	7,000	3,500
51404 TRAVEL ALLOWANCE/STIPENDS	1,430	410	1,320	1,320	1,320	0
52360 MEDICARE	6,006	3,698	5,815	6,025	6,025	210
52504 MERF PENSION EMPLOYER CONT	35,391	21,703	36,732	38,528	38,528	1,796
52917 HEALTH INSURANCE CITY SHARE	134,797	94,047	152,555	170,755	170,755	18,200
53050 PROPERTY RENTAL/LEASE	148,231	51,984	95,000	95,000	95,000	0
01847000 ADULT ED SECURITY OVERTIME	**80,236**	**54,180**	**80,220**	**100,021**	**100,021**	**19,801**
51108 REGULAR 1.5 OVERTIME PAY	848	225	100	100	100	0
51122 SHIFT 2 - 1.5X OVERTIME	70,341	47,180	69,199	90,000	90,000	20,801
51128 SHIFT 3 - 1.5X OVERTIME	0	543	1,000	0	0	-1,000
52360 MEDICARE	891	613	900	900	900	0
52385 SOCIAL SECURITY	49	5	21	21	21	0
52504 MERF PENSION EMPLOYER CONT	8,107	5,614	9,000	9,000	9,000	0
01848000 ADULT ED CUSTODIAL OVERTIME	**17,076**	**9,131**	**21,863**	**18,025**	**18,025**	**-3,838**
51108 REGULAR 1.5 OVERTIME PAY	151	0	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	14,985	8,069	19,838	16,000	16,000	-3,838
52360 MEDICARE	215	116	225	225	225	0
52504 MERF PENSION EMPLOYER CONT	1,726	947	1,800	1,800	1,800	0
01849000 SUMMER SCHOOL - REGULAR EDUCAT	**87,011**	**84,709**	**84,710**	**96,000**	**96,000**	**11,290**
51100 PT TEMP/SEASONAL EARNED PA	85,911	83,709	83,710	95,000	95,000	11,290
52360 MEDICARE	1,019	1,000	1,000	1,000	1,000	0
52385 SOCIAL SECURITY	55	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	26	0	0	0	0	0
01850000 FRINGES	**16,577,449**	**16,136,418**	**16,763,498**	**16,367,259**	**11,969,012**	**-4,794,486**
51140 LONGEVITY PAY	461,926	453,209	453,270	0	0	-453,270
51154 UNUSED SICK TIME PAYOUT	219,485	272,948	295,000	220,000	220,000	-75,000
51156 UNUSED VACATION TIME PAYOU	171,589	87,006	150,000	150,000	150,000	0
52024 DENTAL PPO - COBRA/RETIREE	33,100	33,100	33,100	33,100	34,600	1,500
52120 VISION FEE - BOE RET/COBRA	300	300	300	300	2,200	1,900
52138 DENTAL HMO - BOE RETIREES	2,880	2,880	2,880	2,880	3,300	420
52153 LIFE INSURANCE BOE ACTIVE	-170,937	-278,475	51,921	200,000	200,000	148,079
52163 CLMS DNTL- BOE RETIREES	738,000	738,000	738,000	738,000	741,200	3,200
52266 WORKERS' COMP INDM - CERTIFIED	785,000	785,000	785,000	785,000	1,019,400	234,400
52282 WORKERS' COMP MED - CERTIFIED	1,430,000	1,430,000	1,430,000	1,430,000	2,381,900	951,900
52360 MEDICARE	9,328	9,076	10,000	10,000	10,000	0
52385 SOCIAL SECURITY	0	129	57	0	0	-57
52397 UNEMPLOYMENT	478,500	177,703	380,991	400,000	400,000	19,009
52410 RX CLAIMS BOE RETIREES	1,980,300	1,980,300	1,980,300	1,980,300	1,675,900	-304,400
52504 MERF PENSION EMPLOYER CONT	178,673	190,895	195,000	195,000	195,000	0
52711 HEALTH ASO FEES: BOE RETIREES	240,100	240,100	240,100	240,100	228,800	-11,300
52885 CLAIMS DR/HSPTLS-BOE RETIREES	4,705,879	4,705,879	4,705,879	4,705,879	2,165,212	-2,540,667
52897 RX MEDICARE RETIREES BOE	5,276,700	5,276,700	5,276,700	5,276,700	2,541,500	-2,735,200
52920 HEALTH BENEFITS BUYOUT	36,625	31,667	35,000	0	0	-35,000

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01851000 DIRECTORS & SUPERVISORS	**1,060,597**	**442,365**	**1,437,179**	**1,406,158**	**1,406,158**	**-31,021**
51000 FULL TIME EARNED PAY	924,996	341,166	714,519	807,695	807,695	93,176
51100 PT TEMP/SEASONAL EARNED PA		10,454	51,480	51,480	51,480	0
51140 LONGEVITY PAY		2,295	2,700	5,300	5,300	2,600
51390 TUTORING		45,278	250,000	0	0	-250,000
51404 TRAVEL ALLOWANCE/STIPENDS	8,400	2,704	9,040	8,740	8,740	-300
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	11,498	3,731	7,302	7,562	7,562	260
52917 HEALTH INSURANCE CITY SHARE	96,674	33,777	82,555	82,413	82,413	-142
54575 EDUCATIONAL TESTING SUPPLIES	19,029	442	25,960	37,968	37,968	12,008
54580 SCHOOL SUPPLIES		2,519	243,623	405,000	405,000	161,377
56180 OTHER SERVICES		0	50,000	0	0	-50,000
01852000 CLERICALS	**296,530**	**197,448**	**313,531**	**362,132**	**362,132**	**48,601**
51000 FULL TIME EARNED PAY	204,239	134,939	215,598	241,737	241,737	26,139
51140 LONGEVITY PAY		0	0	7,400	7,400	7,400
52360 MEDICARE	2,347	1,547	2,576	2,915	2,915	339
52385 SOCIAL SECURITY	192	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	22,955	15,828	25,178	32,389	32,389	7,211
52917 HEALTH INSURANCE CITY SHARE	66,797	45,133	70,179	77,691	77,691	7,512
01853000 SOCIAL WORKERS	**3,093,419**	**1,655,704**	**3,214,656**	**3,468,149**	**3,468,149**	**253,493**
51000 FULL TIME EARNED PAY	2,649,238	1,399,721	2,764,067	2,832,563	2,832,563	68,496
51400 GENERAL STIPENDS	0	2,475	2,475	2,475	2,475	0
51404 TRAVEL ALLOWANCE/STIPENDS	525	365	1,330	115	115	-1,215
52360 MEDICARE	37,628	19,883	38,120	39,839	39,839	1,719
52385 SOCIAL SECURITY	1,205	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	404,823	233,259	407,664	592,157	592,157	184,493
54675 OFFICE SUPPLIES		0	1,000	1,000	1,000	0
01854000 PSYCHOLOGISTS	**3,116,820**	**1,691,452**	**3,208,846**	**3,283,599**	**3,283,599**	**74,753**
51000 FULL TIME EARNED PAY	2,614,824	1,394,094	2,654,365	2,595,289	2,595,289	-59,076
51404 TRAVEL ALLOWANCE/STIPENDS	1,505	1,380	2,400	240	240	-2,160
52360 MEDICARE	0	18,105	34,374	33,669	33,669	-705
52385 SOCIAL SECURITY	34,597	1,118	4,820	2,224	2,224	-2,596
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	404,743	241,424	435,923	575,213	575,213	139,290
54675 OFFICE SUPPLIES	984	0	1,000	1,000	1,000	0
56075 EDUCATIONAL SERVICES	60,167	35,332	75,964	75,964	75,964	0
01855000 GUIDANCE COUNSELORS	**3,577,174**	**1,286,880**	**2,595,201**	**2,664,670**	**2,664,670**	**69,469**
51000 FULL TIME EARNED PAY	3,006,531	1,029,265	2,164,194	2,078,539	2,078,539	-85,655
51400 GENERAL STIPENDS	0	13,886	13,886	14,000	14,000	114
51404 TRAVEL ALLOWANCE/STIPENDS	500	150	500	25	25	-475
52360 MEDICARE	29,598	10,761	30,023	21,803	21,803	-8,220
52385 SOCIAL SECURITY	324	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	522,543	214,086	363,598	527,303	527,303	163,705
59015 PRINTING SERVICES	17,678	18,733	23,000	23,000	23,000	0
01856000 SPEECH & LANGUAGE	**2,032,510**	**1,117,166**	**2,185,476**	**2,354,044**	**2,354,044**	**168,568**
51000 FULL TIME EARNED PAY	1,724,021	930,911	1,887,343	1,897,141	1,897,141	9,798
51404 TRAVEL ALLOWANCE/STIPENDS	3,755	2,075	3,800	400	400	-3,400
52360 MEDICARE	22,109	12,041	24,147	24,069	24,069	-78
52399 UNIFORM ALLOWANCE	237	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	282,388	172,139	269,186	431,434	431,434	162,248
54580 SCHOOL SUPPLIES		0	1,000	1,000	1,000	0
01857000 SPEECH & LANGUAGE PARAPROFESSI	**218,721**	**139,280**	**226,263**	**251,273**	**251,273**	**25,010**
51000 FULL TIME EARNED PAY	141,500	90,737	146,514	156,210	156,210	9,696
51140 LONGEVITY PAY	0	0	0	5,370	5,370	5,370
51404 TRAVEL ALLOWANCE/STIPENDS	675	525	750	750	750	0
52360 MEDICARE	1,447	909	1,493	1,615	1,615	122
52504 MERF PENSION EMPLOYER CONT	16,143	10,643	17,529	21,005	21,005	3,476
52917 HEALTH INSURANCE CITY SHARE	58,956	36,465	59,977	66,323	66,323	6,346

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01858000 SCHOOL MEDIA SPECIALISTS	**2,335,061**	**1,071,594**	**2,028,605**	**2,121,790**	**2,121,790**	**93,185**
51000 FULL TIME EARNED PAY	1,944,631	839,239	1,666,744	1,669,613	1,669,613	2,869
52360 MEDICARE	24,732	10,745	25,451	20,788	20,788	-4,663
52385 SOCIAL SECURITY	3,479	296	927	0	0	-927
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	289,848	181,309	289,651	425,389	425,389	135,738
54675 OFFICE SUPPLIES	472	0	0	0	0	0
54700 PUBLICATIONS	2,100	0	5,826	6,000	6,000	174
54760 TEXTBOOKS	30,597	0	0	0	0	0
56135 LIBRARY SERVICES	39,202	40,005	40,006	0	0	-40,006
01859000 SCHOOL MEDIA PARAPROFESSIONALS		**217,982**	**393,453**	**433,770**	**433,770**	**40,317**
51000 FULL TIME EARNED PAY		151,525	267,673	289,072	289,072	21,399
51140 LONGEVITY PAY		0	0	8,010	8,010	8,010
52154 LIFE INSURANCE CIVIL SERVICE		0	0	0	0	0
52360 MEDICARE		1,607	3,000	3,018	3,018	18
52504 MERF PENSION EMPLOYER CONT		17,774	31,642	38,619	38,619	6,977
52917 HEALTH INSURANCE CITY SHARE		47,075	91,138	95,051	95,051	3,913
01860000 SCHOOL NURSES	**2,113,226**	**1,399,154**	**2,165,151**	**2,224,683**	**2,224,683**	**59,532**
51000 FULL TIME EARNED PAY	1,570,543	1,019,328	1,585,827	1,586,644	1,586,644	817
51108 REGULAR 1.5 OVERTIME PAY	0	6,385	6,385	0	0	-6,385
51140 LONGEVITY PAY	0	0	0	24,095	24,095	24,095
51404 TRAVEL ALLOWANCE/STIPENDS	350	400	600	600	600	0
52360 MEDICARE	21,541	14,218	22,077	22,062	22,062	-15
52385 SOCIAL SECURITY	5,199	1,542	2,628	3,248	3,248	620
52504 MERF PENSION EMPLOYER CONT	163,824	117,359	187,736	202,590	202,590	14,854
52917 HEALTH INSURANCE CITY SHARE	324,709	214,913	328,691	351,437	351,437	22,746
53610 TRAINING SERVICES	1,432	693	3,200	5,000	5,000	1,800
53905 EMP TUITION AND/OR TRAVEL REIM	8,800	9,550	9,550	9,550	9,550	0
54670 MEDICAL SUPPLIES	16,445	14,409	15,907	15,907	15,907	0
54675 OFFICE SUPPLIES	108	0	992	1,000	1,000	8
54720 PAPER AND PLASTIC SUPPLIES	276	0	300	300	300	0
56140 LAUNDRY SERVICES		0	500	1,500	1,500	1,000
56180 OTHER SERVICES		358	358	350	350	-8
59015 PRINTING SERVICES		0	400	400	400	0
01861000 OCCUPATIONAL THERAPY	**534,044**	**318,906**	**551,807**	**609,121**	**609,121**	**57,314**
51000 FULL TIME EARNED PAY	405,130	251,221	415,907	459,361	459,361	43,454
51404 TRAVEL ALLOWANCE/STIPENDS	1,500	1,175	1,800	1,800	1,800	0
52360 MEDICARE	5,646	3,506	5,466	6,250	6,250	784
52385 SOCIAL SECURITY	2,403	2,292	3,869	5,619	5,619	1,750
52504 MERF PENSION EMPLOYER CONT	41,475	24,781	43,772	46,254	46,254	2,482
52917 HEALTH INSURANCE CITY SHARE	77,891	35,929	80,993	89,837	89,837	8,844
01862000 ATTENDANCE & TRUANCY	**116,633**	**42,187**	**145,072**	**60,673**	**60,673**	**-84,399**
51000 FULL TIME EARNED PAY	73,836	26,124	87,601	36,134	36,134	-51,467
51140 LONGEVITY PAY	0	0	0	1,800	1,800	1,800
51404 TRAVEL ALLOWANCE/STIPENDS	500	175	250	250	250	0
52360 MEDICARE	459	87	603	603	603	0
52504 MERF PENSION EMPLOYER CONT	7,571	3,064	8,070	4,931	4,931	-3,139
52917 HEALTH INSURANCE CITY SHARE	34,268	12,737	48,548	16,955	16,955	-31,593
01863000 BOE ADMINISTRATION	**1,196,806**	**585,808**	**1,333,618**	**1,450,289**	**1,450,289**	**116,671**
51000 FULL TIME EARNED PAY	799,840	63,074	191,248	370,278	370,278	179,030
51140 LONGEVITY PAY	1,400	0	0	0	0	0
51404 TRAVEL ALLOWANCE/STIPENDS	5,280	0	0	0	0	0
52360 MEDICARE	9,562	1,276	4,062	5,294	5,294	1,232
52385 SOCIAL SECURITY	0	6,216	6,272	13,652	13,652	7,380
52917 HEALTH INSURANCE CITY SHARE	34,119	1,957	24,258	21,759	21,759	-2,499
53420 LIABILITY INSURANCE	29,386	32,717	32,717	32,717	32,717	0
53605 MEMBERSHIP/REGISTRATION FEES	112,847	71,590	84,951	109,951	109,951	25,000
54675 OFFICE SUPPLIES	4,016	9,780	10,442	9,500	9,500	-942
54705 SUBSCRIPTIONS	49	238	249	250	250	1
54725 POSTAGE	56,515	37,239	68,035	66,000	66,000	-2,035
56110 FINANCIAL SERVICES	1,387	1,621	4,000	4,000	4,000	0
56180 OTHER SERVICES	141,078	359,006	904,385	813,888	813,888	-90,497
56250 TRAVEL SERVICES	1,328	361	1,500	1,500	1,500	0
59015 PRINTING SERVICES		734	1,500	1,500	1,500	0

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01864000 BOE ADMINISTRATION CLERICALS	**427,484**	**247,587**	**469,826**	**421,093**	**421,093**	**-48,733**
51000 FULL TIME EARNED PAY	320,095	184,546	355,728	318,744	318,744	-36,984
51140 LONGEVITY PAY	0	0	0	3,750	3,750	3,750
52360 MEDICARE	4,355	3,064	4,930	4,542	4,542	-388
52385 SOCIAL SECURITY	1,312	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	32,907	25,505	41,989	41,925	41,925	-64
52917 HEALTH INSURANCE CITY SHARE	68,815	34,471	67,179	52,132	52,132	-15,047
01865000 LEGAL SERVICES	**814,169**	**832,130**	**1,080,436**	**610,000**	**610,000**	**-470,436**
56130 LEGAL SERVICES	814,169	832,130	1,080,436	610,000	610,000	-470,436
01866000 HUMAN RESOURCES	**539,679**	**419,619**	**954,655**	**682,602**	**682,602**	**-272,053**
51000 FULL TIME EARNED PAY	311,765	213,602	358,179	388,570	388,570	30,391
51140 LONGEVITY PAY	2,320	0	0	5,325	5,325	5,325
51404 TRAVEL ALLOWANCE/STIPENDS	0	200	1,400	1,400	1,400	0
52360 MEDICARE	3,323	1,787	2,701	4,340	4,340	1,639
52385 SOCIAL SECURITY	0	5,081	7,083	10,655	10,655	3,572
52504 MERF PENSION EMPLOYER CONT	36,479	15,175	29,503	25,922	25,922	-3,581
52917 HEALTH INSURANCE CITY SHARE	68,738	38,694	66,566	76,517	76,517	9,951
53605 MEMBERSHIP/REGISTRATION FEES	175	2,500	2,500	2,500	2,500	0
53610 TRAINING SERVICES	570	0	1,000	1,000	1,000	0
53705 ADVERTISING SERVICES	28,686	7,521	20,000	20,000	20,000	0
53720 TELEPHONE SERVICES	6,100	0	6,000	6,000	6,000	0
54675 OFFICE SUPPLIES	864	4,187	4,600	4,600	4,600	0
56115 HUMAN SERVICES	48,427	19,028	47,575	50,000	50,000	2,425
56180 OTHER SERVICES	32,231	111,844	407,548	85,773	85,773	-321,775
01867000 PUPIL SERVICE / STUDENT ASSIGN	**262,532**	**356,690**	**583,498**	**626,334**	**626,334**	**42,836**
51000 FULL TIME EARNED PAY	217,335	281,219	447,744	468,982	468,982	21,238
51140 LONGEVITY PAY	0	0	0	6,465	6,465	6,465
51404 TRAVEL ALLOWANCE/STIPENDS	890	650	1,200	1,200	1,200	0
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	3,094	3,941	5,762	6,586	6,586	824
52385 SOCIAL SECURITY	1,405	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	7,108	17,283	23,645	32,899	32,899	9,254
52917 HEALTH INSURANCE CITY SHARE	28,389	47,482	78,022	84,952	84,952	6,930
53610 TRAINING SERVICES	150	0	4,650	150	150	-4,500
54675 OFFICE SUPPLIES	1,296	805	1,500	1,500	1,500	0
56075 EDUCATIONAL SERVICES	1,805	2,186	7,500	7,500	7,500	0
56130 LEGAL SERVICES	500	3,125	3,125	1,250	1,250	-1,875
56165 MANAGEMENT SERVICES	560	0	4,850	4,850	4,850	0
59015 PRINTING SERVICES		0	5,500	10,000	10,000	4,500
01868000 STUDENT DATA SUPPORT	**182,245**	**146,688**	**389,293**	**392,094**	**392,094**	**2,801**
51000 FULL TIME EARNED PAY	43,878	99,781	211,175	176,915	176,915	-34,260
51140 LONGEVITY PAY	0	0	0	900	900	900
51404 TRAVEL ALLOWANCE/STIPENDS	250	200	200	0	0	-200
52360 MEDICARE	0	809	1,233	1,231	1,231	-2
52385 SOCIAL SECURITY	640	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	5,006	2,861	6,576	12,033	12,033	5,457
52917 HEALTH INSURANCE CITY SHARE	6,528	15,971	37,857	46,015	46,015	8,158
54550 COMPUTER SOFTWARE	125,943	27,065	132,252	155,000	155,000	22,748
01869000 BUSINESS OFFICE	**1,347,827**	**524,825**	**1,386,160**	**1,236,090**	**1,236,090**	**-150,070**
51000 FULL TIME EARNED PAY	218,609	128,568	193,732	137,175	137,175	-56,557
51140 LONGEVITY PAY	0	0	0	1,125	1,125	1,125
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	3,110	2,166	2,879	1,815	1,815	-1,064
52385 SOCIAL SECURITY	7,646	4,447	5,295	5,295	5,295	0
52504 MERF PENSION EMPLOYER CONT	9,669	10,005	14,686	17,979	17,979	3,293
52917 HEALTH INSURANCE CITY SHARE	18,110	25,249	38,816	41,949	41,949	3,133
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,078,787	354,390	1,130,752	1,030,752	1,030,752	-100,000
56180 OTHER SERVICES	11,896	0	0	0	0	0
01870000 BUSINESS OFFICE CLERICALS	**302,194**	**201,234**	**341,951**	**327,100**	**327,100**	**-14,851**
51000 FULL TIME EARNED PAY	240,936	157,074	270,688	249,279	249,279	-21,409
51140 LONGEVITY PAY		0	0	5,325	5,325	5,325
52360 MEDICARE	2,234	1,674	3,068	2,473	2,473	-595
52504 MERF PENSION EMPLOYER CONT	26,343	19,794	33,120	33,099	33,099	-21
52917 HEALTH INSURANCE CITY SHARE	32,681	22,692	35,075	36,924	36,924	1,849

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01871000 PAYROLL	**585,020**	**346,562**	**574,793**	**531,056**	**531,056**	**-43,737**
51000 FULL TIME EARNED PAY	426,039	251,846	421,646	379,963	379,963	-41,683
51106 REGULAR STRAIGHT OVERTIME	2,834	1,281	3,559	3,200	3,200	-359
51108 REGULAR 1.5 OVERTIME PAY	99	0	0	0	0	0
51140 LONGEVITY PAY		0	0	10,425	10,425	10,425
52154 LIFE INSURANCE CIVIL SERVICE		0	0	0	0	0
52360 MEDICARE	1,248	768	1,287	695	695	-592
52504 MERF PENSION EMPLOYER CONT	48,930	30,989	48,205	50,751	50,751	2,546
52917 HEALTH INSURANCE CITY SHARE	105,870	61,677	100,096	86,022	86,022	-14,074
01872000 STOCKROOM	**274,823**	**191,383**	**286,906**	**279,698**	**279,698**	**-7,208**
51000 FULL TIME EARNED PAY	197,799	132,632	201,418	189,048	189,048	-12,370
51108 REGULAR 1.5 OVERTIME PAY	676	3,572	3,000	1,500	1,500	-1,500
51122 SHIFT 2 - 1.5X OVERTIME	4,533	5,125	5,096	3,000	3,000	-2,096
51140 LONGEVITY PAY	0	0	0	6,190	6,190	6,190
52360 MEDICARE	0	1,331	1,997	2,023	2,023	26
52385 SOCIAL SECURITY	1,927	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	23,156	16,578	24,748	25,381	25,381	633
52917 HEALTH INSURANCE CITY SHARE	46,734	32,144	50,647	52,556	52,556	1,909
01873000 INFORMATION TECHNOLOGY SERVICE	**1,473,534**	**1,263,704**	**2,062,447**	**2,021,517**	**2,021,517**	**-40,930**
51000 FULL TIME EARNED PAY	599,283	399,609	665,942	699,237	699,237	33,295
51100 PT TEMP/SEASONAL EARNED PA	0	67,247	87,404	100,000	100,000	12,596
51106 REGULAR STRAIGHT OVERTIME	2,027	1,940	3,000	3,000	3,000	0
51108 REGULAR 1.5 OVERTIME PAY	16,429	12,607	17,000	10,000	10,000	-7,000
51140 LONGEVITY PAY	0	0	0	7,730	7,730	7,730
51404 TRAVEL ALLOWANCE/STIPENDS	7,100	5,600	9,200	9,200	9,200	0
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	7,196	6,659	9,940	9,806	9,806	-134
52385 SOCIAL SECURITY	3,076	6,277	11,702	7,987	7,987	-3,715
52504 MERF PENSION EMPLOYER CONT	64,789	41,394	61,869	73,805	73,805	11,936
52917 HEALTH INSURANCE CITY SHARE	122,114	80,386	125,326	150,099	150,099	24,773
53720 TELEPHONE SERVICES	-2,139	37,305	92,500	92,500	92,500	0
54550 COMPUTER SOFTWARE	91,704	109,826	134,000	149,000	149,000	15,000
54555 COMPUTER SUPPLIES	311,798	50,961	80,000	60,000	60,000	-20,000
54560 COMMUNICATION SUPPLIES	42,497	11,938	40,000	40,000	40,000	0
54570 ELECTRONIC SUPPLIES	28,460	-430	9,660	60,000	60,000	50,340
54675 OFFICE SUPPLIES	3,371	2,530	10,000	10,000	10,000	0
55055 COMPUTER EQUIPMENT	0	147,408	197,000	55,000	55,000	-142,000
56180 OTHER SERVICES	175,519	281,225	473,764	480,353	480,353	6,589
56225 SECURITY SERVICES	223	0	30,240	2,500	2,500	-27,740
59005 VEHICLE MAINTENANCE SERVICES	88	1,221	3,900	1,300	1,300	-2,600
01874000 TRANSPORTATION OFFICE	**263,347**	**182,828**	**279,394**	**284,555**	**284,555**	**5,161**
51000 FULL TIME EARNED PAY	194,533	133,669	205,259	199,984	199,984	-5,275
51106 REGULAR STRAIGHT OVERTIME	901	811	1,000	1,000	1,000	0
51108 REGULAR 1.5 OVERTIME PAY	2,746	2,500	3,128	2,500	2,500	-628
51140 LONGEVITY PAY	0	0	0	4,525	4,525	4,525
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	660	509	642	631	631	-11
52385 SOCIAL SECURITY	129	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	21,995	15,279	23,391	26,586	26,586	3,195
52917 HEALTH INSURANCE CITY SHARE	42,383	30,060	45,974	49,329	49,329	3,355
01875000 TRANSPORTATION	**6,372,649**	**2,883,635**	**6,711,266**	**6,734,534**	**6,734,534**	**23,268**
51000 FULL TIME EARNED PAY	613,036	317,720	531,360	518,271	518,271	-13,089
51034 FT BONUS - CONTRACTUAL PAY	30,000	78,000	78,000	0	0	-78,000
51106 REGULAR STRAIGHT OVERTIME	53,980	45,199	52,399	40,000	40,000	-12,399
51108 REGULAR 1.5 OVERTIME PAY	45,535	13,648	30,917	30,000	30,000	-917
51140 LONGEVITY PAY	0	0	0	11,060	11,060	11,060
52360 MEDICARE	10,485	6,367	9,186	7,229	7,229	-1,957
52385 SOCIAL SECURITY		124	124	0	0	-124
52504 MERF PENSION EMPLOYER CONT	80,611	47,786	75,859	68,814	68,814	-7,045
52917 HEALTH INSURANCE CITY SHARE	198,840	111,891	204,721	189,260	189,260	-15,461
53605 MEMBERSHIP/REGISTRATION FEES	984	397	790	800	800	10
54550 COMPUTER SOFTWARE	10,010	9,943	10,500	11,000	11,000	500
54615 GASOLINE	10,440	32,700	159,085	150,000	150,000	-9,085
54675 OFFICE SUPPLIES	1,158	3,598	4,100	2,000	2,000	-2,100
56180 OTHER SERVICES	0	16,442	16,442	0	0	-16,442
56240 TRANSPORTATION SERVICES	5,317,571	2,199,822	5,537,783	5,706,100	5,706,100	168,317

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01876000 BUS MONITORS	**296,655**	**41,973**	**41,974**	**0**	**0**	**-41,974**
51000 FULL TIME EARNED PAY	272,288	37,495	37,495	0	0	-37,495
52360 MEDICARE	3,949	544	544	0	0	-544
52385 SOCIAL SECURITY	12,675	614	615	0	0	-615
52504 MERF PENSION EMPLOYER CONT	7,744	3,320	3,320	0	0	-3,320
01877000 SPECIAL ED TRANSPORTATION	**6,223,025**	**1,867,461**	**6,565,120**	**7,276,178**	**7,276,178**	**711,058**
53405 AUTOMOTIVE INSURANCE	64,729	0	0	1,500	1,500	1,500
56240 TRANSPORTATION SERVICES	6,158,296	1,867,461	6,565,120	7,274,678	7,274,678	709,558
01878000 PAROCHIAL/NON-PUBLIC TRANSPO	**942,923**	**379,408**	**1,038,203**	**1,036,496**	**1,036,496**	**-1,707**
56240 TRANSPORTATION SERVICES	942,923	379,408	1,038,203	1,036,496	1,036,496	-1,707
01879000 SPECIAL ED VEHICLE MAINTENANCE	**170,435**	**3,267**	**3,267**	**0**	**0**	**-3,267**
54615 GASOLINE	100,664	3,267	3,267	0	0	-3,267
59005 VEHICLE MAINTENANCE SERVICES	69,771	0	0	0	0	0
01880000 SCHOOL CROSSING GUARDS		**-187**	**0**	**0**	**0**	**0**
51000 FULL TIME EARNED PAY		-162	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME		-12	0	0	0	0
52360 MEDICARE		-3	0	0	0	0
52385 SOCIAL SECURITY		-11	0	0	0	0
52399 UNIFORM ALLOWANCE		0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE		0	0	0	0	0
01881000 SECURITY ADMINISTRATION	**143,329**	**44,155**	**44,156**	**0**	**0**	**-44,156**
51000 FULL TIME EARNED PAY	122,570	38,462	38,462	0	0	-38,462
52360 MEDICARE	1,783	558	558	0	0	-558
52504 MERF PENSION EMPLOYER CONT	12,409	4,512	4,512	0	0	-4,512
52917 HEALTH INSURANCE CITY SHARE	6,567	624	624	0	0	-624
01882000 SECURITY CLERICALS	**99,176**	**65,790**	**107,115**	**122,275**	**122,275**	**15,160**
51000 FULL TIME EARNED PAY	68,266	45,569	72,792	80,896	80,896	8,104
51140 LONGEVITY PAY		0	0	1,800	1,800	1,800
52360 MEDICARE	384	236	523	471	471	-52
52504 MERF PENSION EMPLOYER CONT	7,785	5,345	9,522	10,751	10,751	1,229
52917 HEALTH INSURANCE CITY SHARE	22,740	14,639	24,278	28,357	28,357	4,079
01883000 SECURITY	**4,302,317**	**2,812,682**	**4,388,735**	**4,491,938**	**4,491,938**	**103,203**
51000 FULL TIME EARNED PAY	2,585,451	1,707,412	2,714,044	2,703,484	2,703,484	-10,560
51108 REGULAR 1.5 OVERTIME PAY	69,656	64,875	68,000	68,000	68,000	0
51116 HOLIDAY 2X OVERTIME PAY	6,499	7,110	8,000	8,000	8,000	0
51122 SHIFT 2 - 1.5X OVERTIME	292,032	131,403	184,862	184,862	184,862	0
51124 SHIFT 2 - 2X OVERTIME	7,768	3,029	5,000	5,000	5,000	0
51128 SHIFT 3 - 1.5X OVERTIME	9,301	16,258	9,000	9,000	9,000	0
51138 NORMAL STNDRD SHIFT DIFFER	4,705	3,179	4,881	4,862	4,862	-19
51140 LONGEVITY PAY	0	0	0	45,375	45,375	45,375
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	38,419	23,984	31,108	33,730	33,730	2,622
52385 SOCIAL SECURITY	6,331	3,527	7,622	7,622	7,622	0
52399 UNIFORM ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
52504 MERF PENSION EMPLOYER CONT	328,289	221,649	359,464	357,345	357,345	-2,119
52917 HEALTH INSURANCE CITY SHARE	920,580	597,762	945,247	1,015,078	1,015,078	69,831
54675 OFFICE SUPPLIES	904	518	600	500	500	-100
54745 UNIFORMS	307	15,481	15,481	20,000	20,000	4,519
56225 SECURITY SERVICES	5,491	1,499	12,627	0	0	-12,627
59005 VEHICLE MAINTENANCE SERVICES	19,385	7,797	15,599	21,880	21,880	6,281
01884000 FACILITIES ADMINISTRATION	**489,822**	**317,880**	**458,048**	**353,898**	**353,898**	**-104,150**
51000 FULL TIME EARNED PAY	367,550	227,500	361,150	245,050	245,050	-116,100
51108 REGULAR 1.5 OVERTIME PAY	46,876	40,395	30,000	30,000	30,000	0
51116 HOLIDAY 2X OVERTIME PAY	3,803	3,058	2,000	7,000	7,000	5,000
51140 LONGEVITY PAY	0	0	0	4,500	4,500	4,500
52360 MEDICARE	5,941	3,855	3,361	3,475	3,475	114
52504 MERF PENSION EMPLOYER CONT	34,456	23,891	28,377	32,441	32,441	4,064
52917 HEALTH INSURANCE CITY SHARE	31,197	19,180	33,160	31,432	31,432	-1,728

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01885000 FACILITIES CLERICALS	**254,552**	**161,589**	**275,796**	**281,913**	**281,913**	**6,117**
51000 FULL TIME EARNED PAY	185,752	113,052	205,001	206,380	206,380	1,379
51106 REGULAR STRAIGHT OVERTIME	686	1,606	100	0	0	-100
51108 REGULAR 1.5 OVERTIME PAY	1,178	3,552	100	0	0	-100
51140 LONGEVITY PAY	0	0	0	3,990	3,990	3,990
52360 MEDICARE	2,661	1,867	2,713	2,974	2,974	261
52504 MERF PENSION EMPLOYER CONT	21,401	15,518	22,774	27,348	27,348	4,574
52917 HEALTH INSURANCE CITY SHARE	42,874	25,994	45,108	41,221	41,221	-3,887
01886000 TRADES	**2,347,397**	**1,747,511**	**2,652,853**	**2,557,913**	**2,557,913**	**-94,940**
51000 FULL TIME EARNED PAY	1,595,752	1,021,107	1,638,277	1,592,339	1,592,339	-45,938
51100 PT TEMP/SEASONAL EARNED PA	0	99,826	175,162	181,087	181,087	5,925
51108 REGULAR 1.5 OVERTIME PAY	192,964	219,468	200,000	200,000	200,000	0
51116 HOLIDAY 2X OVERTIME PAY	285	77	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	3,374	1,479	5,000	500	500	-4,500
51140 LONGEVITY PAY	0	0	0	16,800	16,800	16,800
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0	0
52360 MEDICARE	21,304	17,153	27,408	20,070	20,070	-7,338
52385 SOCIAL SECURITY	5,001	10,535	19,626	8,447	8,447	-11,179
52504 MERF PENSION EMPLOYER CONT	195,281	134,958	206,522	190,711	190,711	-15,811
52917 HEALTH INSURANCE CITY SHARE	333,435	242,907	380,858	347,959	347,959	-32,899
01887000 CUSTODIANS	**8,663,687**	**5,544,070**	**8,913,136**	**9,161,472**	**9,161,472**	**248,336**
51000 FULL TIME EARNED PAY	5,481,459	3,382,890	5,732,412	5,807,884	5,807,884	75,472
51106 REGULAR STRAIGHT OVERTIME	1,294	584	1,000	1,000	1,000	0
51108 REGULAR 1.5 OVERTIME PAY	49,114	109,158	135,000	100,000	100,000	-35,000
51116 HOLIDAY 2X OVERTIME PAY	1,724	2,161	2,000	2,000	2,000	0
51122 SHIFT 2 - 1.5X OVERTIME	323,588	222,258	190,000	190,000	190,000	0
51124 SHIFT 2 - 2X OVERTIME	1,778	3,182	2,000	2,300	2,300	300
51138 NORMAL STNDRD SHIFT DIFFER	202,937	117,678	205,000	205,000	205,000	0
51140 LONGEVITY PAY		0	0	104,680	104,680	104,680
52154 LIFE INSURANCE CIVIL SERVICE		0	0	0	0	0
52360 MEDICARE	82,133	54,086	83,322	75,374	75,374	-7,948
52385 SOCIAL SECURITY	1,453	5,968	5,351	13,730	13,730	8,379
52504 MERF PENSION EMPLOYER CONT	716,126	479,687	728,733	742,260	742,260	13,527
52917 HEALTH INSURANCE CITY SHARE	1,802,080	1,166,418	1,828,318	1,917,244	1,917,244	88,926
01888000 PT CUSTODIANS	**57,391**	**30,618**	**75,500**	**75,250**	**75,250**	**-250**
51000 FULL TIME EARNED PAY	53,313	28,353	69,750	69,750	69,750	0
52360 MEDICARE	772	411	1,000	1,000	1,000	0
52385 SOCIAL SECURITY	3,305	1,650	4,500	4,500	4,500	0
52504 MERF PENSION EMPLOYER CONT		205	250	0	0	-250
01889000 FRINGE JANITORS & ENGINEER RET	**914,418**	**626,639**	**938,244**	**985,156**	**985,156**	**46,912**
52516 JANITOR/ENGINEER RETIREMEN	914,418	626,639	938,244	985,156	985,156	46,912
01890000 CUSTODIAL SERVICES	**378,412**	**275,622**	**434,262**	**528,900**	**528,900**	**94,638**
54540 BUILDING MATERIALS & SUPPLIE	14,966	3,421	3,960	7,000	7,000	3,040
54545 CLEANING SUPPLIES	213,791	195,841	229,500	254,500	254,500	25,000
54550 COMPUTER SOFTWARE	7,800	16,000	16,000	16,000	16,000	0
54640 HARDWARE/TOOLS	695	0	0	0	0	0
54680 OTHER SUPPLIES	0	2,800	2,800	2,800	2,800	0
54720 PAPER AND PLASTIC SUPPLIES	75,869	31,266	117,500	175,000	175,000	57,500
54745 UNIFORMS	39,641	7,032	39,852	43,100	43,100	3,248
55050 CLEANING EQUIPMENT	6,475	6,150	6,150	10,000	10,000	3,850
56045 BUILDING MAINTENANCE SERVICE	405	0	0	0	0	0
56170 OTHER MAINTENANCE & REPAIR S	18,769	13,112	18,500	20,500	20,500	2,000
01891000 UTILITIES	**5,245,711**	**2,893,266**	**6,462,287**	**5,210,427**	**5,210,427**	**-1,251,860**
53110 WATER UTILITY	219,406	112,002	211,250	229,577	229,577	18,327
53120 SEWER USER FEES	159,240	75,254	189,250	195,199	195,199	5,949
53130 ELECTRIC UTILITY SERVICES	3,245,754	2,139,124	3,987,806	3,227,528	3,227,528	-760,278
53140 GAS UTILITY SERVICES	1,550,925	537,930	2,013,981	1,498,123	1,498,123	-515,858
54620 HEATING OIL	70,387	28,956	60,000	60,000	60,000	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01893000 OPERATING BUILDING SERVICES	**409,048**	**199,841**	**367,956**	**397,650**	**397,650**	**29,694**
53050 PROPERTY RENTAL/LEASE	344,271	188,541	293,806	333,000	333,000	39,194
53205 PRINCIPAL PAYMENTS	60,000	0	60,000	60,000	60,000	0
53605 MEMBERSHIP/REGISTRATION FEES	300	0	300	1,000	1,000	700
54670 MEDICAL SUPPLIES	882	296	400	500	500	100
54675 OFFICE SUPPLIES	741	2,605	2,718	3,000	3,000	282
56170 OTHER MAINTENANCE & REPAIR S	2,663	8,368	10,700	0	0	-10,700
59015 PRINTING SERVICES	192	32	32	150	150	118
01894000 REGULATORY COMPLIANCE	**735,528**	**416,146**	**698,999**	**710,800**	**710,800**	**11,801**
53610 TRAINING SERVICES	2,075	968	2,500	20,000	20,000	17,500
54540 BUILDING MATERIALS & SUPPLIE	3,546	3,110	3,527	5,000	5,000	1,473
54735 ROADWAY SUPPLIES	0	0	7,050	0	0	-7,050
55080 ELECTRICAL EQUIPMENT	13,076	5,318	7,800	18,000	18,000	10,200
55110 HVAC EQUIPMENT	178,084	77,377	90,000	80,000	80,000	-10,000
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,178	777	1,000	1,300	1,300	300
56045 BUILDING MAINTENANCE SERVICE	184,100	95,896	171,500	215,000	215,000	43,500
56060 CONSTRUCTION SERVICES	0	13,290	17,000	60,000	60,000	43,000
56080 ENVIRONMENTAL SERVICES	48,245	33,219	58,000	90,000	90,000	32,000
56125 LANDSCAPING SERVICES	142,032	108,826	167,000	27,000	27,000	-140,000
56170 OTHER MAINTENANCE & REPAIR S	142,460	64,601	127,100	139,500	139,500	12,400
56180 OTHER SERVICES	20,732	8,515	39,770	35,000	35,000	-4,770
56185 PUBLIC FACILITIES SERVICES		0	0	20,000	20,000	20,000
56215 REFUSE SERVICES		4,250	6,752	0	0	-6,752
01895000 VEHICLE MAINTENANCE (FACILITIE	**193,866**	**99,981**	**184,400**	**278,880**	**278,880**	**94,480**
54010 AUTOMOTIVE PARTS	10,137	1,120	4,800	8,800	8,800	4,000
54535 TIRES & TUBES	8,627	3,150	9,000	9,000	9,000	0
54615 GASOLINE	108,336	58,245	96,000	115,000	115,000	19,000
55190 ROADWAY EQUIPMENT	5,872	5,488	14,000	81,080	81,080	67,080
59005 VEHICLE MAINTENANCE SERVICES	60,895	31,978	60,600	65,000	65,000	4,400
01896000 FACILITIES MAINTENANCE & REPAI	**859,280**	**591,384**	**977,669**	**1,002,080**	**1,002,080**	**24,411**
54540 BUILDING MATERIALS & SUPPLIE	45,321	4,471	135,084	115,780	115,780	-19,304
54560 COMMUNICATION SUPPLIES	847	435	435	1,300	1,300	865
54605 FURNISHINGS	3,400	0	0	0	0	0
54640 HARDWARE/TOOLS	32,112	43,551	60,000	60,000	60,000	0
54715 PLUMBING SUPPLIES	82,135	15,739	33,000	35,000	35,000	2,000
54765 WATER/SEWER SUPPLIES	5,636	4,055	6,800	7,000	7,000	200
55080 ELECTRICAL EQUIPMENT	74,227	49,576	62,000	68,000	68,000	6,000
55110 HVAC EQUIPMENT	146,575	122,102	152,000	142,000	142,000	-10,000
55145 EQUIPMENT RENTAL/LEASE	12,851	3,857	9,000	11,000	11,000	2,000
55220 WATER/SEWER EQUIPMENT	69	8,720	18,000	20,000	20,000	2,000
55505 SCHOOL FURNITURE	0	0	3,300	0	0	-3,300
56045 BUILDING MAINTENANCE SERVICE	74,967	54,529	72,000	90,000	90,000	18,000
56060 CONSTRUCTION SERVICES	20,158	23,127	36,000	15,000	15,000	-21,000
56170 OTHER MAINTENANCE & REPAIR S	41,415	10,962	40,000	40,000	40,000	0
56180 OTHER SERVICES	2,761	45,251	61,650	60,000	60,000	-1,650
56225 SECURITY SERVICES	316,806	205,008	288,400	337,000	337,000	48,600
01897000 HARDING RE-START	**43,427**	**34,261**	**45,951**	**39,019**	**39,019**	**-6,932**
51000 FULL TIME EARNED PAY		29,583	39,260	29,738	29,738	-9,522
52360 MEDICARE		418	450	397	397	-53
52385 SOCIAL SECURITY		1,786	1,800	1,697	1,697	-103
52917 HEALTH INSURANCE CITY SHARE		2,474	4,441	7,187	7,187	2,746
54580 SCHOOL SUPPLIES	19,138	0	0	0	0	0
54760 TEXTBOOKS	0	0	0	0	0	0
55075 SCHOOL EQUIPMENT	0	0	0	0	0	0
55195 SPORTING EQUIPMENT	9,289	0	0	0	0	0
56180 OTHER SERVICES	15,000	0	0	0	0	0
01898000 GENERAL FUND BOE ADMINISTRATIO	**3,868**	**8,904**	**40,000**	**40,000**	**40,000**	**0**
53605 MEMBERSHIP/REGISTRATION FEES	3,271	0	0	0	0	0
54001 ACCREDITATION-BOE		0	31,095	31,095	31,095	0
54760 TEXTBOOKS	597	0	0	0	0	0
56250 TRAVEL SERVICES		8,904	8,905	8,905	8,905	0
01899000 BOE GRANT ADMINISTRATION	**561,819**	**-45,113**	**0**	**87,528**	**87,528**	**87,528**
51000 FULL TIME EARNED PAY		-43,928	0	75,000	75,000	75,000
52360 MEDICARE		183	0	1,049	1,049	1,049
52385 SOCIAL SECURITY		-1,117	0	4,484	4,484	4,484
52504 MERF PENSION EMPLOYER CONT		1,184	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE		-1,435	0	6,995	6,995	6,995
56180 OTHER SERVICES	561,819	0	0	0	0	0

B.O.E. FOOD SERVICES

BUDGET DETAIL

Maura O'Malley
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01900902 BOE FOOD SERVICES	**11,718,146**	**5,035,963**	**13,992,711**	**14,304,062**	**311,351**
41620 CATERING SALES	5,696	3,000	5,158	5,000	-158
41621 STUDENT SALES	312,740	166,219	311,431	300,000	-11,431
41622 OTHER SALES	347,062	250,930	324,646	390,000	65,354
42121 NUTRITION-FEDERALPORTION,CAF	8,139,281	2,850,956	8,533,765	8,791,351	257,586
42617 FEDERAL BREAKFAST PROGRAM	2,561,178	1,545,660	4,459,647	4,459,647	0
44618 STATE PORTION - LUNCH	152,263	114,197	152,000	152,000	0
44619 STATEPORTION-BREAKFASTPROGRAM	199,928	105,000	206,064	206,064	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01900000 BOE FOOD SERVICES	**11,705,594**	**8,523,522**	**13,788,890**	**14,046,476**	**14,046,476**	**257,586**
9 BOE FOOD SERVICES	11,705,594	8,523,522	13,788,890	14,046,476	14,046,476	257,586

GENERAL STATEMENT

This Proposed Budget is based on appropriations equaling those revenues that the Nutrition Center realizes.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01900000 BOE FOOD SERVICES	**11,705,594**	**8,523,522**	**13,788,890**	**14,046,476**	**14,046,476**	**257,586**
51000 FULL TIME EARNED PAY	3,455,366	2,617,677	3,700,840	3,652,533	3,652,533	-48,307
51026 FT HOME BOUND PAY	0	0	194,208	0	0	-194,208
51100 PT TEMP/SEASONAL EARNED PA	614,203	343,168	500,000	650,000	650,000	150,000
51106 REGULAR STRAIGHT OVERTIME	105,288	61,557	96,844	119,587	119,587	22,743
51108 REGULAR 1.5 OVERTIME PAY	1,270	13,489	1,132	1,500	1,500	368
51116 HOLIDAY 2X OVERTIME PAY	743	0	1,622	0	0	-1,622
51138 NORMAL STNDRD SHIFT DIFFER	604	391	598	1,159	1,159	561
51139 EDUCATION INCENTIVE	0	0	25	0	0	-25
51140 LONGEVITY PAY	125,945	110,994	242,255	120,170	120,170	-122,085
51154 UNUSED SICK TIME PAYOUT	80,390	5,244	1,792	10,000	10,000	8,208
51156 UNUSED VACATION TIME PAYOU	19,008	0	2,033	20,000	20,000	17,967
51302 TEMPORARY ACTING PAY	0	0	1,800	0	0	-1,800
51314 UNUSED VACATION PAY RETIREMENT	23,106	1,030	0	15,000	15,000	15,000
51318 PERSONAL DAY PAYOUT RETIREMENT	1,839	398	75	2,000	2,000	1,925
51324 LONGEVITY RETIREMENT	0	0	2,025	0	0	-2,025
51400 GENERAL STIPENDS	25	0	500	0	0	-500
51404 TRAVEL ALLOWANCE/STIPENDS	5,760	3,840	294	5,760	5,760	5,466
52150 LIFE INSURANCE NUTRITION	9,846	4,949	9,700	10,097	10,097	397
52312 WORKERS' COMP INDM - NUTRITION	25,000	25,000	25,000	25,000	25,000	0
52314 WORKERS' COMP MED - NUTRITION	40,000	40,000	40,000	40,000	40,000	0
52360 MEDICARE	53,062	34,312	44,967	45,849	45,849	882
52363 MEDICARE PART B REIMB BOE FOOD	0	0	1,400	0	0	-1,400
52385 SOCIAL SECURITY	41,453	25,073	17,891	17,891	17,891	0
52397 UNEMPLOYMENT	5,537	1,176	4,000	4,000	4,000	0
52399 UNIFORM ALLOWANCE	26,750	27,225	55,750	30,250	30,250	-25,500
52504 MERF PENSION EMPLOYER CONT	400,119	279,958	439,668	490,455	490,455	50,787
52917 HEALTH INSURANCE CITY SHARE	1,686,457	925,447	1,512,771	1,828,947	1,828,947	316,176
52920 HEALTH BENEFITS BUYOUT	0	0	2,830	22,000	22,000	19,170
52934 NUTRITION EMPLY HEALTH COPAY	0	0	-166,599	0	0	166,599
53110 WATER UTILITY	8,502	4,018	8,000	9,373	9,373	1,373
53120 SEWER USER FEES	6,111	2,302	7,500	8,432	8,432	932
53130 ELECTRIC UTILITY SERVICES	171,035	93,121	140,000	175,026	175,026	35,026
53140 GAS UTILITY SERVICES	98,776	98,571	150,000	120,112	120,112	-29,888
53605 MEMBERSHIP/REGISTRATION FEES	2,592	1,699	3,500	3,000	3,000	-500
53705 ADVERTISING SERVICES	0	0	1,000	0	0	-1,000
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	0	0	0	0
54010 AUTOMOTIVE PARTS	0	0	3,500	0	0	-3,500
54020 COMPUTER PARTS	0	0	0	0	0	0
54535 TIRES & TUBES	0	0	0	0	0	0
54540 BUILDING MATERIALS & SUPPLIE	188	0	16,576	500	500	-16,076
54545 CLEANING SUPPLIES	17,047	6,872	25,000	18,000	18,000	-7,000
54555 COMPUTER SUPPLIES	822	6,652	7,000	2,000	2,000	-5,000
54560 COMMUNICATION SUPPLIES	0	0	0	0	0	0
54595 MEETING/WORKSHOP/CATERING FOOD	3,860,510	3,024,334	5,340,360	5,438,035	5,438,035	97,675
54600 FOOD SERVICE SUPPLIES	435,064	393,675	725,771	700,000	700,000	-25,771
54615 GASOLINE	17,635	10,064	20,000	19,000	19,000	-1,000
54620 HEATING OIL	543	3,171	4,787	2,000	2,000	-2,787
54630 OTHER FUELS	85	0	0	500	500	500
54640 HARDWARE/TOOLS	13,730	116,641	129,066	15,000	15,000	-114,066

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
54645 LABORATORY SUPPLIES	2,400	1,600	5,000	2,400	2,400	-2,600
54675 OFFICE SUPPLIES	7,362	6,963	22,000	9,000	9,000	-13,000
54680 OTHER SUPPLIES	310	290	963	800	800	-163
54705 SUBSCRIPTIONS	0	0	0	400	400	400
54745 UNIFORMS	4,650	7,762	15,387	10,000	10,000	-5,387
55045 VEHICLES	107,213	0	37,213	100,000	100,000	62,787
55050 CLEANING EQUIPMENT	463	0	0	500	500	500
55055 COMPUTER EQUIPMENT	5,413	3,244	8,000	5,000	5,000	-3,000
55095 FOOD SERVICE EQUIPMENT	5,049	15,527	31,500	10,000	10,000	-21,500
55105 HOUSEHOLD APPLIANCES	3,508	0	0	4,000	4,000	4,000
55145 EQUIPMENT RENTAL/LEASE	780	455	2,000	0	0	-2,000
55530 OFFICE FURNITURE	0	0	0	0	0	0
55535 FOOD SERVICE FURNITURE	0	0	0	0	0	0
56015 AGRIC/HEAVY EQ MAINT SRVCS	4,258	8,520	16,000	15,000	15,000	-1,000
56045 BUILDING MAINTENANCE SERVICE	29,215	51,068	70,426	55,000	55,000	-15,426
56055 COMPUTER SERVICES	4,147	16,313	18,423	20,000	20,000	1,577
56115 HUMAN SERVICES	0	909	909	0	0	-909
56170 OTHER MAINTENANCE & REPAIR S	133,154	93,832	154,648	154,000	154,000	-648
56175 OFFICE EQUIPMENT MAINT SRVCS	15,941	6,982	22,000	15,000	15,000	-7,000
56180 OTHER SERVICES	2,078	21,441	21,441	2,000	2,000	-19,441
56210 RECYCLING SERVICES	0	0	0	0	0	0
59005 VEHICLE MAINTENANCE SERVICES	25,054	6,521	47,000	20,000	20,000	-27,000
59010 MAILING SERVICES	190	47	500	200	200	-300

BOE DEBT SERVICE / BOE OTHER

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01940000 BOE DEBT SERVICE	**15,664,675**	**14,777,193**	**14,777,193**	**14,777,193**	**16,233,038**	**1,455,845**
53200 PRINCIPAL & INTEREST DEBT SERV	15,664,675	14,777,193	14,777,193	14,777,193	16,233,038	1,455,845
01950000 BOE DEDICATED USE	**0**	**0**	**900,000**	**0**	**0**	**-900,000**
59500 SUPPORTIVE CONTRIBUTIONS	0	0	900,000	0	0	-900,000

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ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate or resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CCTV: Closed circuit television. Closed circuit television is the use of video cameras to transmit signals to a specific set of monitors. CCTV is often used for surveillance in areas where security is critical such as banks, casinos, airports, and other public areas.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A copy of the amended ECS formula is available here: http://www.cga.ct.gov/2007/rpt/2007-R-0436.htm).

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year beings on July 1 and concludes on June 30.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year beings on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officer's Association

GIS: Geographic Information System (or) geospatial information system. A system designed to capture, store, analyze, and manage data and associated information that is geographically referenced.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to $20 per $1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measureable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a $1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction of cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.

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COMM. #58-12 Referred to Miscellaneous Matters Committee on 04/01/2013 (OFF THE FLOOR)

April 1, 2013

Amy Marie Vizzo-Paniccia, Co-Chair Misc. Matters
& Manuel Ayala, Co-Chair Misc. Matters
City Council, City of Bridgeport
45 Lyon Terrace
Bridgeport CT 06604

Re: Proposed Workman's Compensation Stipulation with Mr. Roberto Diaz

Dear Honorable Misc. Matters Comm. Co-Chairs:

Upon the consent of Council President Thomas McCarthy, kindly add the above-referenced matter to the City Council Agenda for tonight's meeting FOR REFERRAL TO MISCELLANEOUS MATTERS COMMITTEE ONLY. Two separate motions will be necessary as follows:

1. **MOTION TO ADD MATTER TO AGENDA** – 2/3 Majority of those present and voting required per CT FOIA; and

2. **MOTION TO REFER MATTER TO MISC. MATTERS COMMITTEE** – Simple Majority vote of those present and voting required.

Thank you for your assistance in this matter.

Very truly yours,

Mark T. Anastasi, City Attorney

Cc: Mayor Bill Finch
Fleeta C. Hudson, City Clerk
Frances Ortiz, Asst. City Clerk
Thomas C. McCarthy, Council President
Richard Weiner, Benefits Manager
Geri Evans, Benefits Coordinator
Andrew Nunn, CAO
Adam Wood, Chief of Staff
Marie Gallo-Hall, Esq.

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***39-12 Consent Calendar**

Amendments to the Municipal Code of Ordinances, amend Chapter 15.44 Flood Damage Prevention.

Report of Committee on Ordinances

Submitted: April 1, 2013

Adopted:_____

Attest: Fleeta C Hudson

City Clerk

Approved_____

Mayor

City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **Ordinances** begs leave to report; and recommends for adoption the following resolution:

***39-12 Consent Calendar**

BE IT ORDAINED: By the City Council of the City of Bridgeport that the Bridgeport Municipal Code, Chapter 15.44 Flood Damage Prevention be, and hereby is rescinded and the following Chapter 15.44 Flood Damage Prevention be substituted in lieu thereof:

Chapter 15.44 FLOOD DAMAGE PREVENTION

Sections:

15.44.010 Findings of fact.
15.44.020 Statement of purpose.
15.44.030 Methods of reducing flood losses.
15.44.040 Definitions.
15.44.050 Lands to which this chapter applies.
15.44.060 Basis for establishing the areas of special flood hazard.
15.44.070 Compliance with chapter.
15.44.080 Abrogation and greater restrictions.
15.44.090 Interpretation of chapter.
15.44.100 Warning and disclaimer of liability.
15.44.110 Establishment of permit.
15.44.120 Designation of the city engineer.
15.44.130 Duties and responsibilities of the city engineer.
15.44.140 Variance procedure.
15.44.150 Provisions for flood hazard reduction.

15.44.010 Findings of fact.

A. The flood hazard areas of Bridgeport are subject to periodic inundation which may result in loss of life and property, health and safety hazards, disruption of commerce and governmental services, extraordinary public expenditures for flood protection and relief, and impairment of the tax base, all of which adversely affect the public health, safety and general welfare.

B. These flood losses are caused by the cumulative effect of obstructions in floodplains causing increases in flood heights and velocities, and by the occupancy in flood hazard areas by uses vulnerable to floods or hazardous to other lands which are inadequately elevated, floodproofed, or otherwise unprotected from flood damages.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-68)

15.44.020 Statement of purpose.

It is the purpose of this chapter to promote the public health, safety and general welfare, and to minimize public and private losses due to flood conditions in specific areas by provisions designed:

A. To protect human life and health;

B. To minimize expenditure of public money for costly flood control projects;

C. To minimize the need for rescue and relief efforts associated with flooding and generally undertaken at the expense of the general public;

D. To minimize prolonged business interruptions;

E. To minimize damage to public facilities and utilities, such as: water and gas mains; electric, telephone and sewer lines; streets and bridges located in areas of special flood hazard;

F. To help maintain a stable tax base by providing for the second use and development of areas of special flood hazard so as to minimize future flood blight areas;

G. To insure that potential buyers are notified that property is in an area of special flood hazard; and

H. To ensure that those who occupy the areas of special flood hazard assume responsibility for their actions.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-69)

15.44.030 Methods of reducing flood losses.

In order to accomplish its purposes, this chapter includes methods and provisions for:

A. Restricting or prohibiting uses which are dangerous to health, safety and property due to water or erosion hazards, or which result in damaging increases in erosion or in flood heights or velocities;

B. Requiring that uses vulnerable to floods, including facilities which serve such uses, be protected against flood damage at the time of initial construction;

C. Controlling the alteration of natural floodplains, stream channels, and natural protective barriers, which help accommodate or channel floodwaters;

D. Controlling filling, grading, dredging and other development which may increase flood damage; and

E. Preventing or regulating the construction of flood barriers which will unnaturally divert floodwaters or which may increase flood hazards in other areas.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-70 (part))

15.44.040 Definitions.

Unless specifically defined in this section, words or phrases used in this chapter shall be interpreted so as to give them the meaning they have in common usage and to give this chapter its more reasonable application:

"Appeal" means a request for a review of the city engineer's interpretation of any provision of this chapter or a request for a variance.

"Area of special flood hazard" means the land in the floodplain within a community subject to a one percent or greater chance of flooding in any given year.

"Base flood" means the flood having a one percent chance equalled or exceeded in any given year.

"Base Flood Elevation" means the elevation of the crest of the base flood or 100-year flood. The height in relation to mean sea level expected to be reached by the waters of the base flood at pertinent points in the floodplains of coastal and riverine areas.

"Basement" means any area of the building having its floor subgrade, below ground level, on all sides

"Breakaway walls" means any type of walls, whether solid or lattice, and whether constructed of concrete, masonry, wood, metal, plastic or any other suitable building material which are not part of the structural support of the building; and which are so designed as to break away under abnormally high tides or wave action without damage to the structural integrity of the building on which they are used, or any buildings to which they might be carried by flood waters.

"Building" means any structure built for support, shelter or enclosure for any occupancy or storage.

"Coastal high hazard area" means the area of special flood hazard subject to high velocity waters, including, but not limited to, hurricane wave wash. The area is designated on a Flood Insurance Rate Map (FIRM) as Zone VE.

"Development" means a manmade change to improved or unimproved real estate, including, but not limited to, the construction of buildings or other structures; the construction of additions, alterations or substantial improvements to buildings or structures; the placement of buildings or structures; mining, dredging, filling, grading, paving, excavation, drilling operations or storage of equipment; the storage, deposition, or extraction of (or) materials; and the installation, repair or removal of public or private sewage disposal systems or water supply facilities located within the area of special flood hazard.

"Elevated building." In the FEMA-issued definition for elevated building, combined specifications are given for structures in A zones and V zones. The definitions for elevated buildings in A zones and for V zones follow:

1. "Elevated building--A and A1-A-30 zones" means a nonbasement building built to have the top of the elevated floor elevated above the ground level by means of pilings, columns (posts and piers), or shear walls or by means of fill or solid foundation perimeter walls with openings sufficient to facilitate the unimpeded movement of floodwaters.

2. "Elevated building--V and V1-V30 zones" means a nonbasement building built to have the bottom of the lowest horizontal structural member of the elevated floor elevated above the ground level by means of pilings, columns (posts and piers), or shear walls parallel to the flow of water and adequately anchored so as not to impair the structural integrity of the building during a flood of the magnitude of the base flood. Elevated building also includes structures which have the lower area enclosed by means of breakaway walls if the breakaway walls meet the standards of Section 15.44.150(C)(2)(d).

"Existing manufactured home park or subdivision" means a manufactured home park or subdivision for which the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including, as a minimum, the installation utilities, the construction of streets, and either final site grading or the pouring of concrete pads) is completed before the effective date, October 15, 1980, of the floodplain management ordinance adopted by the community.

"Expansion to an existing manufactured home park or subdivision" means the preparation of additional sites by the construction of facilities for servicing the lots on which the manufacturing homes are to be affixed (including the installation of utilities, the construction of street, and either final grading or the pouring of concrete pads).

"Federal Emergency Management Agency (FEMA)" is the federal agency that administers the National Flood Insurance Program (NFIP).

"Flood" or "flooding" means a general and temporary condition of partial or complete inundation of normally dry land areas from:

1. The overflow of inland or tidal waters, and/or
2. The unusual and rapid accumulation of runoff of surface waters from any source.

"Flood boundary and floodway map" means the official map on which the Federal Emergency Management Agency has delineated the boundaries of the floodway.

"Flood insurance rate map (FIRM)" means the official map on which the Federal Emergency Management Agency has delineated both the area of special flood hazards and the risk premium zones applicable to the community.

"Flood insurance study (FIS)" means the official report provided in which the Federal Emergency Management Agency has provided flood profiles, as well as Flood Insurance Rate Map (FIRM) and the water surface elevation of the base flood.

"Floodway" means the channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than one foot.

"Floor" means the top surface of an enclosed area in a building (including basement) i.e., top of slab in concrete slab construction or top of wood flooring in wood frame construction. The term does not include the floor of a garage used solely for parking vehicles.

"Functionally dependent facility" means a facility which cannot be used for its intended purpose unless it is located in close proximity to water. The term includes only docking facilities, port facilities that are necessary for the loading and unloading of cargo or passengers, and ship building and ship repair facilities. The term does not include seafood processing facilities, long term storage, manufacturing, sales or service facilities.

"Historic Structure" means any structure that is: (a) Listed individually in the National Register of Historic Places (a listing maintained by the Department of the Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listing in the National Register; (b) Certified or registered historic district or a district preliminarily determined by the Secretary to qualify as a registered historic district; (c) Individually listed on a state inventory of historic places in states with historic preservation programs which have been approved by the Secretary of the Interior; or (d) Individually listed on a local inventory of historic places in communities with historic preservation programs that have been certified either: (1) By an approved state program as determined by the Secretary of the Interior or (2) Directly by the Secretary of the Interior in states without approved programs.

"Lowest floor" means the lowest floor of the lowest enclosed area (including basement). An unfinished or flood-resistant enclosure, usable solely for parking of vehicles, building access or storage, in an area other than a basement area, is not considered a building's lowest floor.

"Manufactured home" means a structure, transportable in one or more sections, which is built on a permanent chassis and designed to be used with or without a permanent foundation when connected to the required utilities. The term also includes recreational vehicles placed on a site for one hundred eighty (180) consecutive days or longer and intended to be improved property.

"Manufactured home park or subdivision" means a parcel, or contiguous parcels, of land divided into two or more manufactured home lots for rent or sale.

"Mean sea level" means, for purposes of the National Flood Insurance Program, the North American Vertical Datum (NAVD) of 1988 or other datum to which base flood elevations shown on a community's Flood Insurance Rate Map are referenced.

"Market Value" means the market value of the structure shall be determined by the property's tax assessment, minus the land value prior to the start of the initial repair or improvement, or in the case of damage, the value of the structure prior to the damage occurring.

"New manufactured home park or subdivision" means a manufactured home park or subdivision for which the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including, as a minimum, the installation utilities, the construction of streets, and either final site grading or the pouring of concrete pads) is completed on or after the effective date, October 15, 1980, of the floodplain management ordinance adopted by the community.

"National Geodetic Vertical Datum (NGVD)" as corrected in 1929, means a vertical control used as a reference for establishing varying elevations within the floodplain.

"New construction" means structures for which the "start of construction" commenced on or after the effective date of the initial Flood Insurance Rate Map (FIRM), (October 15, 1980), and includes any subsequent improvements to such structures.

"Recreational vehicle" (A.K.K. park trailers, travel trailers and similar transportable structures) means a vehicle which is:

1. Built on a single chassis;
2. Four hundred (400) square feet or less when measured at the longest horizontal projections;
3. Designed to be self-propelled or permanently towable by a light duty truck; and
4. Designed primarily not for use as a permanent dwelling, but as temporary living quarters for recreational, camping, travel or seasonal use.

"Sand dunes" means naturally occurring accumulations of sand in ridges or mounds landward of the beach.

"Start of construction" (for other than new construction or substantial improvements under the coastal barrier resources act (P.L. 97-348)), includes substantial improvement, and means the date the building permit was issued, provided the actual start of construction, repair, reconstruction or improvement was within one hundred eighty (180) days of the permit date. The actual start means the first placement of permanent construction of a structure (including a manufactured home) on a site, such as the pouring of slabs or footings, installation of piles, construction of columns, or any work beyond the stage of excavation or placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading and filling; nor does it include the installation of streets and/or walkways; nor does it include excavation for a basement, footings, piers or foundations or the erection of temporary forms; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement, the actual start of construction means the first alteration of any wall, ceiling, floor or other structural part of a building, whether or not that alteration affects the external dimensions of the building.

"Structure" means walled and roofed building that is principally above ground, a manufactured home, a gas or liquid storage tank, or other manmade facilities or infrastructures.

"Substantial damage" means damage of any origin sustained by a structure whereby the cost of restoring the structure to its before-damaged condition would equal or exceed fifty (50) percent of the market value of the structure before the damage occurred. **"Substantial damage" also means flood-related damages sustained by a structure on two separate occasions during a 10-year period for which the cost of repairs at the time of each such flood event, on the average, equals or exceeds 25 percent of the market value of the structure before the damage occurred."**

"Substantial improvement" means any combination of repair, reconstruction or improvement of a structure taking place during a one-year period in which the cumulative cost equals or exceeds fifty (50) percent of the market value of the structure either:

1. Before **start of construction** of the improvement or repair is started, or

2. If the structure has been damaged and is being restored, before the damage occurred. For the purposes of this definition, substantial improvement is considered to occur when the first alteration of any wall, ceiling, floor or other structural part of the building commences, whether or not the alteration affects the external dimensions of the structure. **This term includes structures that have incurred "substantial damage," regardless of the actual repair work performed.**

The term does not, however, include either:

1. Any project for improvement of a structure to comply with existing state or local health, sanitary or safety code specifications **which have been previously identified by the local code enforcement official and** which are ~~solely~~ **the minimum** necessary to assure safe living conditions, or

2. Any alteration of a structure listed on the National Register of Historic Places or a State Inventory of Historic Places**, provided that the alteration will not preclude the structure's continued designation as a "historic structure."**

"Variance" means a grant of relief from the requirements of this chapter which permits construction in a manner that would otherwise be prohibited by this chapter where specific enforcement would result in unnecessary hardship.

"Violation" means the failure of a structure or other development to be fully compliant with the community's floodplain management regulations. A structure or other development without the elevation certificate, other certifications, or other evidence of compliance required is presumed to be in violation until such time as that documentation is provided.

"Water surface elevation" means the height, in relation to the North American Vertical Datum (NAVD) of 1988, (or other datum where specified) of floods of various magnitudes and frequencies in the floodplains of coastal or riverine areas.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-70 (part))

15.44.050 Lands to which this chapter applies.

This chapter shall apply to all areas of special flood within the jurisdiction of the Bridgeport flood and erosion control board.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-71)

15.44.060 Basis for establishing the areas of special flood hazard.

The areas of special flood hazard identified by the Federal Emergency Management Agency (FEMA) in its Flood Insurance Study (FIS) for Fairfield County, Connecticut, Dated ~~June 18, 2010~~**July 8, 2013**, and the accompanying Flood Insurance Rate Maps (FIRM), dated ~~June 18, 2010~~**July 8, 2013 (Panels 09001C0429G, 09001C9433G, 09001C0436G, 09001C0437G, 09001C0438G, 09001C0439G, 09001C0441G, 09001C0443G) and June 18, 2010 (Panels 09001C0426F, 09001C0427F, 09001C0428F, 09001C0431F, 09001C0434F, 09001C0442F)**, and other supporting data applicable to the City of Bridgeport, and any subsequent revisions thereto, are adopted by reference and declared to be part of this chapter. Since mapping is legally adopted by reference into this chapter it must take precedence ~~when more restrictive~~ until such time as a map amendment or map revision is obtained from FEMA. The area of special flood hazard includes any area shown on the FIRM as Zones A, AE and VE, including areas designated as a floodway on ~~a~~**the** FIRM. Zone VE is also identified as a Coastal High Hazard Area. Areas of special flood hazard are determined utilizing the base flood elevations (BFE) provided on **the** flood profiles in the Flood Insurance Study (FIS) for a community. BFEs provided on a Flood Insurance Rate Map (FIRM) are only approximate (rounded up or down) and should be verified with the BFEs published in the FIS for ~~the~~**a** specific location. The FIS and FIRM are on file in the City Engineer's office, Room 216, City Hall, 45 Lyon Terrace, Bridgeport, Connecticut.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-72))

15.44.070 Compliance with chapter.

No structure or land shall hereafter be constructed, located, extended, converted or altered without full compliance with the terms of this chapter and other applicable regulations.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-73)

15.44.080 Abrogation and greater restrictions.

This chapter is not intended to repeal, abrogate or impair any existing easements, covenants or deed restrictions. However, where this chapter and another ordinance, easement, covenant or deed restriction conflict or overlap, whichever imposes the more stringent restrictions shall prevail.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-74)

15.44.090 Interpretation of chapter.

In the interpretation and application of this chapter, all provisions shall be:

1. Considered as minimum requirements;
2. Liberally construed in favor of the governing body; and
3. Deemed neither to limit nor repeal any other powers granted under state statutes.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-75)

15.44.100 Warning and disclaimer of liability.

The degree of flood protection required by this chapter is considered reasonable for regulatory purposes and is based on scientific and engineering consideration. Larger floods can and will occur on rare occasions. Flood heights may be increased by manmade or natural causes. This chapter does not imply that land outside the areas of special flood hazards, or uses permitted within such areas, will be free from flooding or flood damages. This chapter shall not create liability on the part of the city, any officer or employee thereof or the Federal Insurance Administration, for any flood damages that result from reliance on this chapter or any administrative decision lawfully made thereunder.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-76)

15.44.110 Establishment of permit.

A. Prior to the issuance of a building permit within any area of a special hazard established in Section 15.44.060, a site plan shall be furnished by the applicant, and may include, but not be limited to, the nature, location, dimension and elevations of the area in question, existing and proposed grades, existing or proposed structures and drainage facilities. If the city engineer requires a proposed grading plan or drainage facilities, this site plan shall be prepared by a licensed professional engineer. Specifically the following information is required:

1. Elevation in relation to mean sea level, of the lowest floor (including basement) of all structures;

2. Elevation in relation to mean sea level to which any structure is to be floodproofed;

3. Certification by a registered professional engineer or architect that the floodproofing methods for any nonresidential structure meet the floodproofing criteria in Section 15.44.150(B)(2);

4. Description of the extent to which any watercourse will be altered or relocated as a result of proposed development.

B. Prior to the start of any development which does not require the issuance of a building permit, within any area of special flood hazard established in Section 15.44.060, a development permit shall be obtained. Application for a development permit shall be made to the city engineer and shall include, but not be limited to, the same information as required for a building permit in a flood hazard zone.

C. Construction Stage. Upon completion of the applicable portion of construction, the applicant shall provide verification to the Bridgeport building official of the following as is applicable:

1. Lowest floor elevation--the elevation to be verified for:

a. For structures in Zone A and AE, provide the as-built elevation of the top of the lowest floor, including basement;

b. For nonresidential structures in Zone A and AE, provide the as-built elevation to which the floodproofing is effective;

c. For structures in the VE Zone, provide the as-built elevation of the bottom of the lowest horizontal structural member of the elevated building excluding pilings or columns.

D. Deficiencies detected by the review of the site plan referred to in this section shall be corrected by the permit holder immediately and prior to further progressive work being permitted to proceed. Failure to submit the survey or failure to make said corrections required by this chapter shall be cause to issue a stop-work order for the project.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-77)

15.44.120 Designation of the city engineer.

The city engineer is appointed to administer and implement this chapter by granting or denying building and development permit applications in accordance with its provisions.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-78)

15.44.130 Duties and responsibilities of the city engineer.

Duties of the city engineer shall include, but not be limited to:

A. Permit Review.

1. Review all building or development permit applications to determine that the permit requirements of this chapter have been satisfied and all proposed building sites will be reasonably safe from flooding;

2. Review all building or development permit applications to determine that all necessary permits have been obtained from those federal, state or local governmental agencies from which prior approval is required;

3. Review all building or development permit applications for sufficiency in information in the area of special flood hazard except in the coastal high hazard area to verify that the proposed development is not proposed to adversely affect the flood carrying capacity of the area of special flood hazard. For the purposes of this chapter, "adversely affect" means that the cumulative effect of the proposed development, when combined with all other existing and anticipated development will increase the water surface elevation of the base-flood more than one foot at any time, which is not allowable;

4. Review building or development permit applications in the coastal high hazard area of the area of special flood hazard to determine if the proposed development would unacceptably alter sand dunes so as to increase potential flood damages and therefore, require that the site plan be revised;

5. Review plans for walls to be use to enclose space below the base flood level in accordance with Section 15.44.150.

B. Use of Other Base Flood Data. When base flood elevations data or floodway data have not been provided in accordance with Section 15.44.060, basis for establishing the areas of special flood hazard, the city engineer shall obtain, review and reasonably utilize any base flood elevation data and floodway data available from a federal, state or other source, in order to administer Section 15.44.150.

C. Information to be obtained and maintained by the city engineer:

1. Obtain a certificate by a licensed land surveyor of the actual elevation (in relation to mean sea level) of the top of the lowest floor (including basement) of a structure in a numbered A zone of all new or substantially improved structures and record. Also, the lowest point of the lowest structural member (excluding piling or columns of a structure in the V zone) shall be recorded;

2. For all new or substantially improved floodproofed structures:

   a. Verify and record the actual elevation (in relation to mean sea level), and

   b. Maintain the floodproofing certifications required in Section 15.44.150(B)(3)(c);

3. In coastal high hazard areas, certification shall be obtained from a registered professional engineer or architect that the structure is securely anchored to adequately anchored pilings or columns in order to withstand velocity waters in hurricane wave wash;

4. Maintain for public inspection all records pertaining to the provisions of this chapter.

D. Alteration of Watercourse.

1. Review any request to alter a watercourse so that the flood carrying capacity is not diminished. City engineer may require that the site plan be revised if an unacceptable alteration of a watercourse is noted;

2. Require that maintenance is provided by the owner of the property within the altered or relocated portion of said watercourse so that the flood carrying capacity is not diminished;

3. Notify neighboring communities and the Connecticut Department of Environmental Protection of watercourse alterations.

E. Interpretation of FIRM Boundaries.

1. Make interpretations of regulatory related situations.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-79)

15.44.140 Variance procedure.

A. Appeal Board.

1. The zoning board of appeals as established by the city council shall hear and decide appeals and requests for variances from the requirements of this chapter.

2. The zoning board of appeals shall hear and decide appeals when it is alleged there is an error in any requirement, decision or determination made by the city engineer in the enforcement or administration of this chapter.

3. Those aggrieved by the decision of the zoning board of appeals may appeal within fifteen (15) days after such decision to the superior court, as provided in Section 8-7 of Chapter 124, Connecticut General Statutes.

4. In passing upon such application the zoning board of appeals shall consider all technical evaluations, all relevant factors, standards specified in other sections of this chapter, and

a. The danger that materials may be swept onto other lands to the injury of others;

b. The danger to life and property due to flooding or erosion damage;

c. The susceptibility of the proposed facility and its contents to flood damage and the effect of such damage on the individual owner;

d. The importance of the services provided by the proposed facility to the community;

e. The necessity of the facility to a waterfront location, in the case of a functionally dependent facility;

f. The availability of alternative locations for proposed use which are not subject to flooding or erosion damage;

g. The compatibility of the proposed use with existing and anticipated development;

h. The relationship of the proposed use to the comprehensive plan and flood plan management program of that area;

i. The safety of access to the property in times of flood for ordinary and emergency vehicles;

j. The expected heights, velocity, duration, rate of rise and sediment transport of the floodwaters and the effects of wave action, if applicable, expected at the site; and

k. The costs of providing governmental services during and after flood conditions, including maintenance and repair of public utilities and facilities such as sewer, gas, electrical and water systems and streets and bridges.

5. Generally, variances may be issued for new construction and substantial improvements to be erected on a lot of one-half acre or less in size contiguous to and surrounded by lots with existing structures constructed below the base flood level, providing items listed in subsection (A)(4)(a) through (k) of this section have been fully considered. As the lot size increases beyond the one-half acre, the technical justification required for issuing the variance increases.

6. Upon consideration of the factors listed in subsection (A)(4)(a) through (k) of this section and the purposes of this chapter, the zoning board of appeals may attach such conditions to the granting of variances as it deems necessary to further the purposes of this chapter.

7. The city engineer shall maintain the records of all appeal actions and report any variances to the ~~Federal Insurance Administration upon request~~ **Federal Emergency Management Agency (FEMA) in its biennial report.**

B. Conditions for Variances.

1. Variances may be issued for the reconstruction, rehabilitation or restoration of structures listed on the National Register of Historic Places, with regard to the procedures set forth in the remainder of this section.

2. Variances shall not be issued within any designated floodway if any increase in flood levels during the base flood discharge would result.

3. Variances shall only be issued upon a determination that the variance is the minimum necessary, considering the flood hazard to afford relief.

4. Variances shall only be issued upon:

   a. A showing of good and sufficient cause;

   b. A determination that failure to grant the variance would result in exceptional hardship to the applicant; and

   c. A determination that the granting of a variance will not result in increased flood heights, additional threats to public safety, extraordinary public expense, create nuisances, cause fraud on or victimization of public as identified in subsection (A)(4) of this section, or conflict with existing local laws or ordinances.

5. Any applicant to whom a variance is granted shall be given written notice that the structure will be permitted to be built with a lowest floor elevation below the base flood elevation and that the cost of flood insurance will be commensurate with the increased risk resulting from the reduced lowest floor elevation up to amounts as high as twenty-five dollars ($25.00) for one hundred dollars ($100.00) of insurance coverage.

(Ord. dated 6/20/94 (part): Ord. dated 11/6/89 (part): prior code § 21-80)

15.44.150 Provisions for flood hazard reductioh.

A. General Standards. In all areas of special flood hazards the following standards are required:

1. Anchoring.

   a. All new construction and substantial improvements shall be anchored to prevent flotation, collapse or lateral movement of the structure resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy.

2. Construction Material and Methods.

   a. All new construction and substantial improvements shall be constructed with materials resistant to flood damage;

   b. All new construction and substantial improvements shall be constructed by methods and practices that minimize flood damages.

3. Utilities.

   a. Electrical, heating, ventilation, plumbing, air conditioning equipment and other service facilities shall be designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding;

   b. All new and replacement water supply systems shall be designed to minimize or eliminate infiltration of flood waters into the system;

   c. New and replacement sanitary sewerage systems shall be designed to minimize or eliminate infiltration of floodwaters into the systems and discharge from the systems into floodwaters; and

   d. On-site waste disposal systems shall be located to avoid impairment to them or contamination from them during flooding.

4. Subdivision Proposals.

   a. All subdivision proposals shall be consistent with the need to minimize flood damage;

   b. All subdivision proposals shall have public utilities and facilities such as a sewer, gas, electrical and water systems located and constructed to minimize flood damage;

   c. All subdivision proposals shall have adequate drainage provided to reduce exposure to flood damage; and

   d. Base flood elevation data shall be provided for subdivision

proposals and other proposed development which contain at least fifty (50) lots or five acres (whichever is less).

5. Manufactured Homes.

   a. All manufactured homes (including recreational vehicles placed on a site for one hundred eighty (180) consecutive days or longer) to be placed, or substantially improved, shall be installed using methods and practices which minimize flood damage. They shall also be elevated and anchored to resist flotation, collapse and lateral movement. Methods of anchoring may include, but are not limited to, use of over-the-top or frame ties;

   b. Elevation construction standards include piling foundations placed no more than ten feet apart, and reinforcement is provided for piers more than six feet above ground level.

B. Specific Standards. In all areas of special flood hazards where base flood elevation data has been provided as set forth in Section 15.44.060, basis for establishing the areas of special flood hazard or in Section 15.44.030(B). Use of other base flood data, the following standards are required:

1. Residential Construction.

   a. New construction and substantial improvement of any residential structure shall have the lowest floor, including basement, elevated to or above base flood elevation.

2. Manufactured Homes in Zone A and AE.

   a. All manufactured homes (including recreational vehicles placed on a site for one hundred eighty (180) consecutive days or longer) to be placed, or substantially improved, shall be elevated so that the lowest floor is above the base flood elevation. This includes manufactured homes located outside a manufactured home park or subdivision, in a new manufactured home park or subdivision, in an expansion to an existing manufactured home park or subdivision, or on a site in an existing manufactured home park or subdivision in which a manufactured home has incurred substantial damage as a result of a flood;

b. It shall be placed on a permanent foundation which itself is securely anchored and to which the structure is securely anchored so that it will resist flotation, lateral movement and hydrostatic and hydrodynamic pressures. Anchoring may include, but not be limited to, the use of over-the-top or frame ties to ground anchors;

c. It shall be installed using methods and practices which minimize flood damage;

d. Adequate access and drainage should be provided.

e. Recreational vehicles shall either be on site for fewer than 180 consecutive days, and be fully licensed and ready for highway use, or meet all the general standards of section 15.44.150 A., and the elevation and anchoring requirement of section 15.44.150 A. 5. a and b., and 15.44.150 b. 2. a., b., c. and d. for a manufactured home. A recreational vehicle is ready for highway use if it is on its wheels or jacking system, is attached to the site only by quick disconnect type utilities and security devices, and has no permanently attached additions.

3. Nonresidential Construction. New construction and substantial improvement of any commercial, industrial or other nonresidential structure shall either have the lowest floor, including basement, elevated to the level of the base flood elevation; or, together with attendant utility and sanitary facilities, shall:

a. Be floodproofed so that below an elevation of one foot above the base flood level the structure is watertight with walls substantially impermeable to the passage of water;

b. Have structural components capable of resisting hydrostatic and hydronamic loads and effects of buoyancy; and

c. Be certified by a registered professional engineer or architect that the design and methods of construction are in accordance with acceptable standards of practice for meeting the provisions of this subsection. Such certifications shall be provided to the official as set forth in Section 15.44.130(c)(2).

4. Enclosed Areas Below Base Flood Elevation—A and AE Zones. New construction, or substantial improvements, of elevated buildings that include fully enclosed areas formed by foundation and other exterior walls below the base flood elevation shall be designed to preclude finished living space and designed to allow for the entry and exit of floodwaters to automatically equalize hydrostatic flood forces on exterior walls.

   a. Designs for complying with this requirement must either be certified by a professional engineer or architect, or meet the following minimum criteria:

      i. Provide a minimum of two openings having a total net area of not less than one square inch for every square foot of enclosed area subject to flooding;

      ii. The bottom of all openings shall be no higher than one foot above grade; and

      iii. Openings may be equipped with screens, louvers, valves or other coverings or devices provided they permit the automatic flow of floodwater in both directions.

   b. Electrical, plumbing and other utility connections are prohibited below the base flood elevation;

   c. Access to the enclosed area shall be the minimum necessary to allow for parking of vehicles (garage door) or limited storage of maintenance equipment used in connection with the premises (standard exterior door) or entry to the living area (stairway or elevator); and

C. Coastal High Hazard Area. Coastal high hazard areas (VE zones) are located within the areas of special flood hazard established in Section 15.44.060. These areas have special flood hazards associated with high velocity waters from tidal surges and hurricane wave wash; therefore, the following provisions shall apply:

1. Location of Structures.

   a. All new buildings, structures or substantial improvements shall be located landward of reach of the mean high tide.

2. Construction Methods.

   a. Elevation. All new buildings, structures or substantial improvements shall be elevated so that the lowest supporting member (excluding pilings or columns) is located no lower than the base flood elevation level, with all space below the lowest supporting member open so as not to impede the flow of water, except for breakaway walls as provided for in subsection 15.44.150(C)(2)(d) of this section.

   b. Structural Support.

      i. All new buildings, structures or substantial improvements shall be securely anchored on pilings or columns.

      ii. All pilings and columns and the attached structures shall be anchored to resist flotation, collapse and lateral movement due to the effect of wind and water loads acting simultaneously on all building components. The anchoring and support system shall be designed with wind and water loading values which equal or exceed the one-hundred-year mean recurrence interval (one percent annual chance floods and winds).

      iii. There shall be no fill used for structural support.

   c. Certification. Compliance with the provisions of subsection(C)(2)(a) and (b) of this section shall be certified by a registered professional engineer or architect including design specifications and plans for construction.

   d. Space Below the Lowest Floor.

      i. Any alteration; repair, reconstruction or improvement to a structure started after the enactment of the ordinance codified in this chapter shall not enclose the space below the lowest floor unless breakaway walls are used as provided for in this section.

      ii. Nonsupporting breakaway wall, lattice work or mesh screening shall be allowed below the base flood elevation

provided they are not a part of the structural support of the building and are designed so as to break away, under abnormally high tides or wave action, without damage to the structural integrity of the building on which they are to be used and provided the following design specifications are met:

(A) Design-safe loading resistance of each wall shall not be less than ten nor more than twenty (20) pounds per square foot; or

(B) If more than twenty (20) pounds per square foot, a registered professional engineer or architect shall certify that the design wall collapse would result from a water load less than that which would occur during the base flood event, and the elevated portion of the building and supporting foundation system shall not be subject to collapse, displacement or other structural damage due to the effects of wind and water loads acting simultaneously on all building components during the base flood event. Maximum wind and water loading values to be used in this determination shall each have one percent chance of being equalled or exceeded in any given year (one- hundred-year mean recurrence interval).

iii. If breakaway walls are utilized, such enclosed space shall not be used for human habitation, but shall be designed to be used only for parking of vehicles, building access or limited storage of maintenance equipment used in connection with the premises.

iv. Prior to construction, plans for any structure that will have breakaway walls must be submitted to the city engineer for approval.

v. Any alteration, repair, reconstruction or improvement to a structure shall not enclose the space below the lowest floor except with breakaway walls, lattice work or screening as provided for in subsection (C)(2)(d)(ii)((A)) and ((B)) of this section.

3. Manufactured Homes in VE Zones.

   a. All manufactured homes (including recreational vehicles placed on a site for one hundred eighty (180) consecutive days or longer) to be placed, or substantially improved, shall be elevated so that the lowest structural member is above the base flood elevation and meet the construction requirements of section 15.44.15 C. 1. and 2. This includes manufactured homes located outside a manufactured home park or subdivision, in an existing manufactured home park or subdivision, in a new manufactured home park or subdivision, in an expansion to an existing manufactured home park or subdivision, or on a site in an existing manufactured home park in which a manufactured home has incurred substantial damage as a result of a flood;

   b. It shall be placed on a permanent foundation which itself is securely anchored and to which the structure is securely anchored so that it will resist flotation, lateral movement and hydrostatic and hydrodynamic pressures. Anchoring may include, but not be limited to, the use of over-the-top or frame ties to ground anchors;

   c. It shall be installed using methods and practices which minimize flood damage;

   d. Adequate access and drainage should be provided.

   e. Recreational vehicles shall either be on site for fewer than 180 consecutive days, and be fully licensed and ready for highway use, or meet all the general standards of section 15.44.150 A., and the elevation and anchoring requirement of section 15.44.150 A. 5. a and b., and 15.44.150 b. 2. a., b., c. and d. for a manufactured home. A recreational vehicle is ready for highway use if it is on its wheels or jacking system, is attached to the site only by quick disconnect type utilities and security devices, and has no permanently attached additions.

4. Sand Dunes. There shall be no alteration of sand dunes which would increase potential flood damage.

D. Floodways. Located within areas of special flood hazard established in Section 15.44.060 are areas designated under Section 15.44.130(B) as floodways. Since the floodway is an extremely hazardous area due to the velocity of flood waters which carry debris, potential projectiles and erosion potential, the following provisions apply:

1. Encroachments. Prohibit encroachments including fill, new construction, substantial improvements and other development unless certification, with a supporting technical data, by a registered professional engineer is provided demonstrating, through hydrologic and hydraulic analyses performed in accordance with standard engineering practice, that encroachments shall not result in any (0.00) increase in flood levels during the occurrence of the base flood discharge.

2. In A zones where base flood elevations have been determined, but before a floodway is designated, no new construction, substantial improvement or other development (including fill) shall be permitted which will increase base flood elevations more than one foot at any point along the watercourse when all anticipate development is considered cumulatively with the proposed development.

3. The city may request floodway data of an applicant for watercourses without FEMA-published floodways. When such data is provided by an applicant or whenever such data is available from any other source (in response to the city's request or not), the city shall adopt a regulatory floodway based on the principle that the floodway must be able to convey the waters of the base flood without increasing the water surface elevation more than one foot at any point along the watercourse.
(Ord. dated 6/20/94 (part): Ord. Date

E. Equal Conveyance. Within the floodplain, except in those areas which are tidally influenced, as designated on the Flood Insurance Rate Map (FIRM) for the community, encroachments resulting from filling, new construction or substantial improvements involving an increase in footprint of the structure, are prohibited

unless the applicant provides certification by a registered professional engineer demonstrating, with supporting hydrologic and hydraulic analyses performed in accordance with standard engineering practice, that such encroachments shall not result in any (0.00 feet) increase in flood levels (base flood elevation). Work within the floodplain and the land adjacent to the floodplain, including work to provide compensatory storage shall not be constructed in such a way to cause an increase in flood stage or flood velocity.

F. Compensatory Storage. The water holding capacity of the floodplain, except those areas which are tidally influenced, shall not be reduced. Any reduction caused by filling, new construction or substantial improvements involving an increase in footprint to a structure, shall be compensated for by deepening and/or widening of the floodplain. Storage shall be provided on site, unless easements have been gained from adjacent property owners; it shall be provided within the same hydraulic reach and a volume not previously used for flood storage; it shall be hydraulically comparable and incrementally equal to the theoretical volume of flood water at each elevation, up to and including 100-year flood elevation, which would be displaced by the proposed project. Such compensatory volume shall have an unrestricted hydraulic connection to the same waterway or water body. Compensatory storage can be provided off-site if approved by the municipality.

G. Aboveground Storage Tanks. Aboveground storage tanks (oil, propane, etc) which are located outside or inside of a structure must either be elevated above the base flood elevation (BFE) on a concrete pad, or be securely anchored with tie down straps to prevent flotation or lateral movement, have the top of the fill pipe extended above the BFE, and have a screw cap that does not allow for the infiltration of flood water.

H. Portion of Structure in a Flood Zone. If any portion of a structure lies within the Special Flood Hazard Area (SFHA), the entire structure is considered to be in the

SFHA. The entire structure must meet the requirements of the flood zone. This includes any additions made to the main structure.

I. No Structures Entirely or Partially Over Water. New construction, substantial improvement and repair to structure that have sustained damage cannot be constructed or located entirely or partially over water unless it is a functionally dependent use or facility.

Effective Date: July 9, 2013

Respectfully submitted,
THE COMMITTEE ON ORDINANCES

Richard M. Paoletto, Jr.
Co-Chair

Warren Blunt
Co-Chair

Lydia N. Martinez

(VACANT)

Howard Austin, Sr.

(VACANT)

Richard Bonney

City Council Date: April 1, 2013

***48-12 Consent Calendar**

Amendments to the Municipal Code of Ordinances, Chapter 3.20 Tax Incentive Development Program, amend Section 3.20.030(A) Eligibility Criteria and Section 3.20.060(A) Miscellaneous Provisions.

Report of Committee on Ordinances

Submitted: April 1, 2013

Adopted:_____

Attest: Fleeta C Hudson

City Clerk

Approved_____

Mayor

City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **Ordinances** begs leave to report; and recommends for adoption the following resolution:

***48-12 Consent Calendar**

WHEREAS, pursuant to Connecticut General Statutes as amended, Section 7-480, et seq., the Connecticut City and Town Development Act and more specifically, Section 7-498 of that Act; Section 12-65b; and Section 32-70 et seq., the Enterprise Zones Act, more specifically Section 32-71(e) of that Act; the City of Bridgeport's Municipal Code establishes a Tax Incentive Development Program (the "Incentive Program") designed to encourage economic investment in the city;

WHEREAS, an increasingly active sector of the local economy consists of renewable energy projects;

WHEREAS, the City wishes to continue to encourage such renewable energy projects through its Incentive Program;

WHEREAS, it is in the City's best interest to clear up potential ambiguities in the language of the City Ordinance governing the current Incentive Program as it applies to renewable projects; Now, Therefore,

BE IT ORDAINED: By the City Council of the City of Bridgeport that the Municipal Code of Ordinances, Section 3.20.030(A), "Eligibility Criteria," is hereby amended to read as follows:

A. Projects eligible for assistance under this chapter shall be for one of the following uses: office; retail; manufacturing; **industrial**; residential, if for rental use or low and moderate income (as defined by U.S. Dept. of H.U.D.) owner occupied units; transient residential, hotel/motel; warehousing, storage or distribution; and multilevel parking structures.

BE IT FURTHER ORDAINED that 3.20.060(A), "Miscellaneous Provisions," is hereby amended to read as follows:

A. No property governed by a tax agreement shall generate less in ~~real~~ property taxes or revenue in any year of the tax agreement than is received in the year prior to start of the tax agreement. This provision may be waived upon the following findings of the OPED director: 1) The project involves the adaptive reuse of the existing structure, or structures for commercial, industrial or mixed-use residential purposes; 2) The property has experienced significant vacancy for a period of five or more years prior to application for a tax incentive; 3) The project entails a construction cost investment (a) in excess of five million dollars ($5,000,000.00) and (b) at least one and one-half (1-1/2) the pre-project assessed value of the development property.

Report of Committee on Ordinances
***48-12 Consent Calendar**

Effective Date: These changes shall be effective upon publication.

Respectfully submitted,
THE COMMITTEE ON ORDINANCES

Richard M. Paoletto, Jr.
Co-Chair

Warren Blunt
Co-Chair

Lydia N. Martinez

(VACANT)

Howard Austin, Sr.

(VACANT)

Richard Bonney

City Council Date: April 1, 2013

***146-11 Consent Calendar**

Disposition of City Owned Properties by Auction, Sale to Abutter or by RFP.

Report of Committee on ECD & Environment

Submitted: April 1, 2013

Adopted:_____

Attest: Fleeta C Hudson

City Clerk

Approved_____

Mayor

City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***146-11 Consent Calendar**

WHEREAS, over time by foreclosure and other conveyances, a substantial amount of property has come to ownership of the City of Bridgeport, most of which is severely bighted and deteriorated or consists of vacant lots, both buildable and non-buildable, on properties that at one time or another have had accumulations of rubbish and debris, fire damaged, building and fire code violations and the continuance of various neighborhood nuisances; and

WHEREAS, the Bridgeport City Council has the legal authority to dispose of city-owned property; and these listed properties were approved for disposition by the City Planning and Zoning Commission and subsequently approved for disposition by City Hall Committee and,

WHEREAS, it is essential that the sale of city–owned property adhere to a transparent and open process for all residents and businesses to participate, wherein a public auction for some buildable properties is the best way to achieve those means; and

WHEREAS, certain city-owned property is located between two abutting property owners and located on small silvers or non-buildable lots, of which the best use of such parcels would be to transfer the abutting property owner for the highest offer, increasing their land size while returning to the tax roles and decreasing the City's responsibility in maintaining said parcels; and

WHEREAS, it is important that prior to the locally advertised public auction, permission to sell upfront such city-owned properties to the highest and best offer; and should said property not close within the time set by auction guidelines, said property shall be offered to the next highest and best offer for a swift transaction; Now, therefore be it

RESOLVED, that the City Council authorizes the Mayor and/or the Director of OPED to execute any contracts or agreements, or to take any other such necessary actions consistent with and to effectuate the purposes of this resolution said authorization conditional upon the contingency that all abutting property owners be notified of the potential sale or auction of this property by certified mail:

(1) Offer the following properties to members of the community through a transparent public auction process, accepting the highest and best price for each property at the following locations;

Disposition of City-Owned Parcels by auction or sale to Abutter or by RFP

NUMBER	ADDRESS	HOUSE TYPE	Block/Lot	Recommendation
135	Clarence Street	Fire House	0815-06	**sell**
26	Crescent Street	Lot	0815-21	**Sell**
223	Beach Street	Lot	1759-11	**Sell**
221	Beach Street	Lot	1759-10	**Sell**
86	Whittier Street	School	0208-09	**RFP**
141	Stratford Ave	Commercial	0805-5A	**Sell**
1206	Stratford Ave	Commercial	0622-13B	**Sell**
1116	Stratford Ave	LOT	0621-19	**Sell**

Attached please find individual parcel locator maps and parcel data sheets for all of these disposition parcels.

Report of Committee on ECD and Environment
***146-11 Consent Calendar**

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

Lydia N. Martinez Co-Chair

M. Evette Brantley Co-Chair

Warren Blunt

~~Robert Curwen, Sr.~~

Michelle A. Lyons

Jack O. Banta

Council Date: April 1, 2013

Parcel ID :	0815--06-------
GIS ID :	815-6
Owner Name :	BRIDGEPORT CITY OF
Property Location :	135 CLARENCE ST
Co-Owner :	FIRE DEPARTMENT
Owner Addr :	EXEMPT PARCEL N/A
Owner City :	BRIDGEPORT, CT 00000
Account :	EF-0000400
Land Area (Acres) :	0.11478421
Land Value :	$40,270
Building Value :	$258,630
Total Value :	$298,900
Land Use :	Police Dept
Style :	Other Municip
Rooms: Total/Beds/Baths :	N/A
Year Built :	1927
Living Area :	
Last Sale Date :	8/23/1939
Last Sale Price :	$0
Qualified Sale? :	U
Book/Page :	727/ 499

View On-Line Vision Property Assessment Record

View LOCAL LIVE Bird's Eye Imagery

135 CLARENCE ST

Click to enlarge

MBLU :	42/ 815/ 6/ / /
Location:	135 CLARENCE ST
Owner Name:	BRIDGEPORT CITY OF
Account Number:	EF-0000400

SEARCH FOR SIMILAR SALE PROPERTIES

Parcel Value

Item	Assessed Value
Improvements	258,630
Land	40,270
Total:	**298,900**

Owner of Record

BRIDGEPORT CITY OF
FIRE DEPARTMENT

Ownership History

Owner Name	Book/Page	Sale Date	Sale Price
BRIDGEPORT CITY OF	727/ 499	8/23/1939	

Land Use (click here for a list of codes and descriptions)

Land Use Code	Land Use Description
929	Police Dept

Land Line Valuation

Size	Zone	Assessed Value
0.11 AC	IHI	40,270

Construction Detail

Item	Value
STYLE	Other Municip
Stories:	2

Exterior Wall 1:	Brick
Roof Struct:	Flat
Roof Cover:	T+G/Rubber
Interior Wall 1:	Drywall
Interior Wall 2:	Minim/Masonry
Interior Floor 1:	Terrazzo Monol
Interior Floor 2:	Vinyl/Asphalt
Heating Fuel:	Gas
Heating Type:	Forced Air
AC Type:	Central

Building Valuation

Item	Value
Living Area	5,120 square feet
Year Built	1927

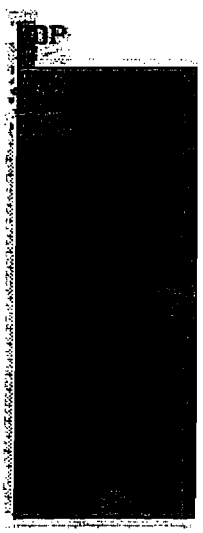
Outbuildings (click here for a list of codes and descriptions)

Code	Description	Units
PAV1	Paving Asph	7656 SF
FN1	Fence, Chain	370 LF

Extra Features (click here for a list of codes and descriptions)

Code	Description	Units
No Extra Building Features		

Building Sketch (click here for a list of codes and descriptions)



Subarea Summary (click here for a list of codes and descriptions)

Code	Description	Gross Area	Living Area
BAS	First Floor	2560	2560
FOP	Open Porch	24	0
FUS	Finished Upper Story	2560	2560
UBM	Unfin Basement	2560	0
	Total	7704	5120

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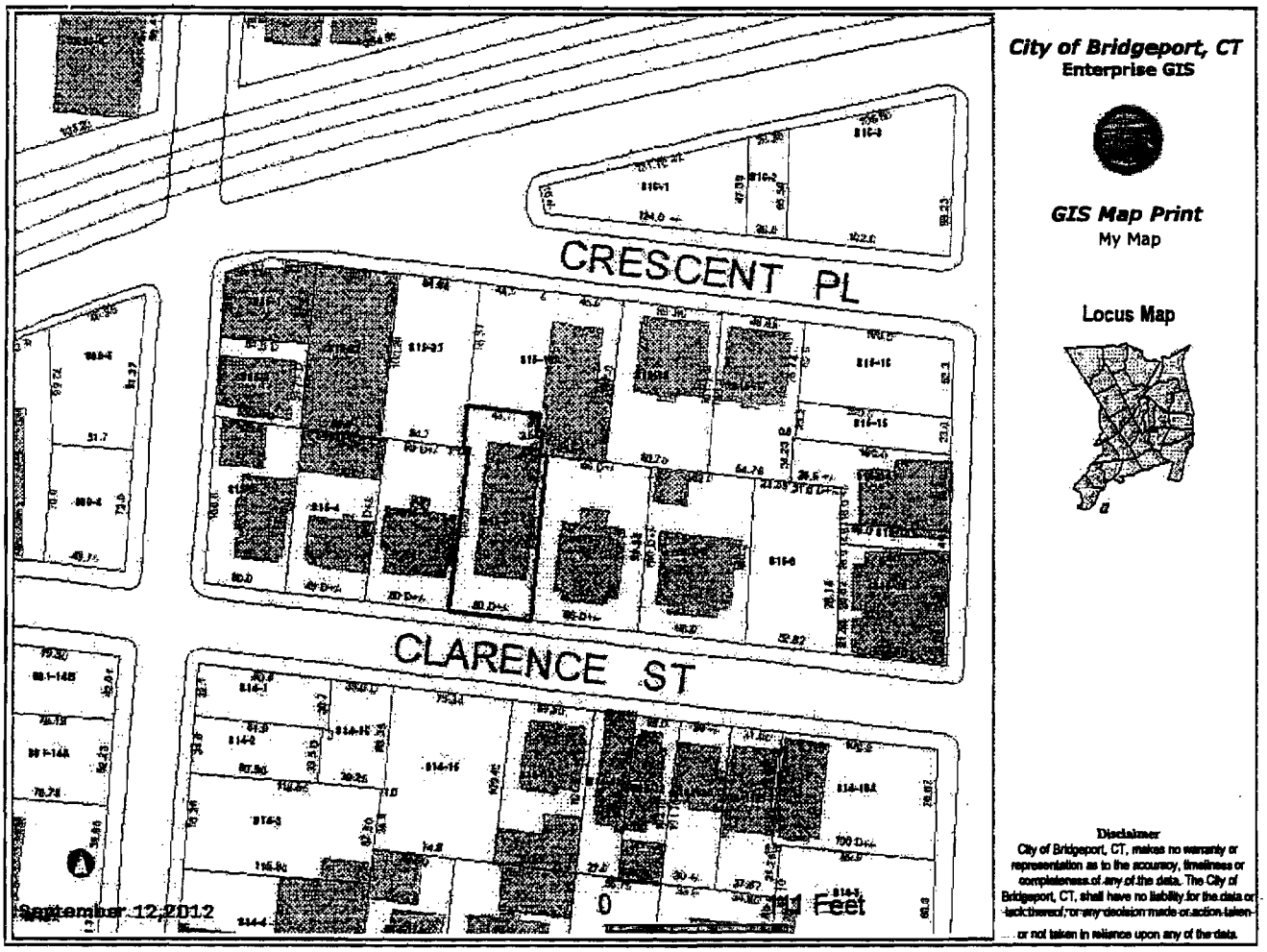
City of Bridgeport, CT
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September 12, 2012
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Disclaimer
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Parcel ID :	0815--21-------
GIS ID :	815-21
Owner Name :	BRIDGEPORT CITY OF
Property Location :	26 CRESCENT PL #28
Co-Owner :	FIRE DEPARTMENT
Owner Addr :	EXEMPT PARCEL N/A
Owner City :	BRIDGEPORT, CT 00000
Account :	EF-0000500
Land Area (Acres) :	0.11478421
Land Value :	$40,270
Building Value :	$5,700
Total Value :	$45,970
Land Use :	Mun Lnd Com
Style :	
Rooms: Total/Beds/Baths :	N/A
Year Built :	
Living Area :	
Last Sale Date :	
Last Sale Price :	$0
Qualified Sale? :	
Book/Page :	0/ 0

View On-Line Vision Property Assessment Record

View LOCAL LIVE Bird's Eye Imagery

26 CRESCENT PL #28

Click to enlarge

MBLU :	42/ 815/ 21/ / /
Location:	26 CRESCENT PL #28
Owner Name:	BRIDGEPORT CITY OF
Account Number:	EF-0000500

SEARCH FOR SIMILAR SALE PROPERTIES

Parcel Value

Item	Assessed Value
Improvements	5,700
Land	40,270
Total:	**45,970**

Owner of Record

BRIDGEPORT CITY OF
FIRE DEPARTMENT

Ownership History

Owner Name	Book/Page	Sale Date	Sale Price
BRIDGEPORT CITY OF	0/ 0		

Land Use (click here for a list of codes and descriptions)

Land Use Code	Land Use Description
920	Mun Lnd Com

Land Line Valuation

Size	Zone	Assessed Value
0.11 AC	IHI	40,270

Construction Detail

Item	Value
STYLE	Vacant Land

Building Valuation

Item	Value
Living Area	0 square feet
Year Built	

Outbuildings (click here for a list of codes and descriptions)

Code	Description	Units
PAV1	Paving Asph	4700 SF
FN1	Fence, Chain	120 LF

Extra Features (click here for a list of codes and descriptions)

Code	Description	Units
No Extra Building Features		

Building Sketch (click here for a list of codes and descriptions)

Vacant Land, No Sketch

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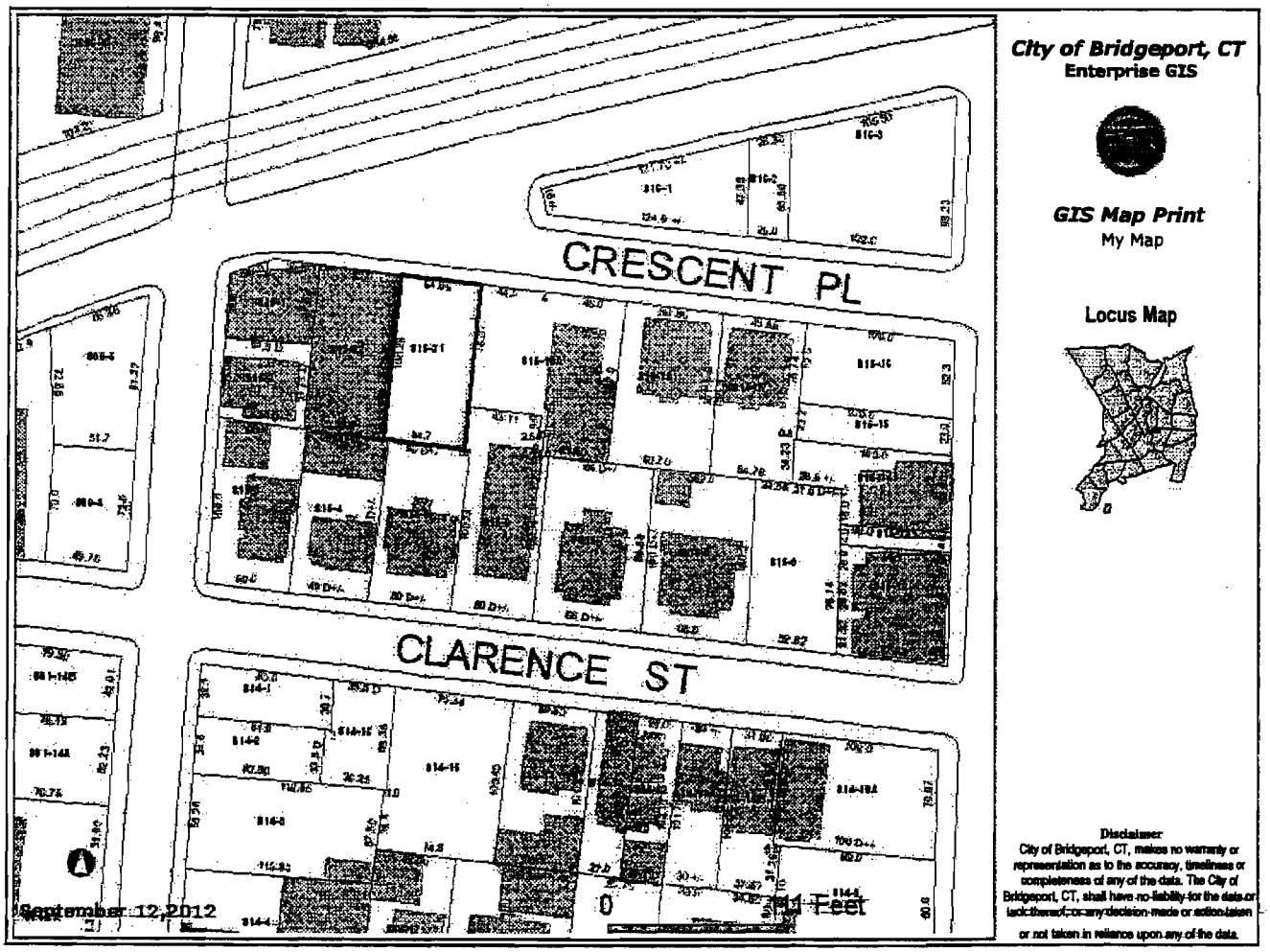
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Enterprise GIS
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CRESCENT PL
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Parcel ID :	1759--11-------
GIS ID :	1759-11
Owner Name :	RIO CHIQUITO LLC
Property Location :	223 BEACH ST
Co-Owner :	
Owner Addr :	31 WABUDA PLACE
Owner City :	SHELTON, CT 06484
Account :	EW-0064611
Land Area (Acres) :	0.06955923
Land Value :	$16,560
Building Value :	$0
Total Value :	$16,560
Land Use :	Vac Res Land
Style :	
Rooms: Total/Beds/Baths :	N/A
Year Built :	
Living Area :	
Last Sale Date :	11/9/2007
Last Sale Price :	$0
Qualified Sale? :	U
Book/Page :	7677/ 274

View On-Line Vision Property Assessment Record

View LOCAL LIVE Bird's Eye Imagery

223 BEACH ST

Click to enlarge

MBLU :	48/ 1759/ 11/ / /
Location:	223 BEACH ST
Owner Name:	EL TROPICAL CAFE & GRILL LLC
Account Number:	EW-0064611

SEARCH FOR SIMILAR SALE PROPERTIES

Parcel Value

Item	Assessed Value
Improvements	0
Land	16,560
Total:	**16,560**

Owner of Record

EL TROPICAL CAFE & GRILL LLC

Ownership History

Owner Name	Book/Page	Sale Date	Sale Price
EL TROPICAL CAFE & GRILL LLC	8186/ 330	2/22/2010	
RIO CHIQUITO LLC	7677/ 274	11/9/2007	
CABEZAS WASHINGTON	7226/ 257	11/1/2006	
BRIDGEPORT CITY OF	7023/ 94	6/16/2006	
WILSON MARJORIE A	3284/ 16	7/6/1994	

Land Use (click here for a list of codes and descriptions)

Land Use Code	Land Use Description
100	Vac Res Land

Land Line Valuation

Size	Zone	Assessed Value
0.07 AC	RC	16,560

Construction Detail

Item	Value
STYLE	Vacant Land

Building Valuation

Item	Value
Living Area	0 square feet
Year Built	

Outbuildings (click here for a list of codes and descriptions)

Code	Description	Units
No Outbuildings		

Extra Features (click here for a list of codes and descriptions)

Code	Description	Units
No Extra Building Features		

Building Sketch (click here for a list of codes and descriptions)

Vacant Land, No Sketch

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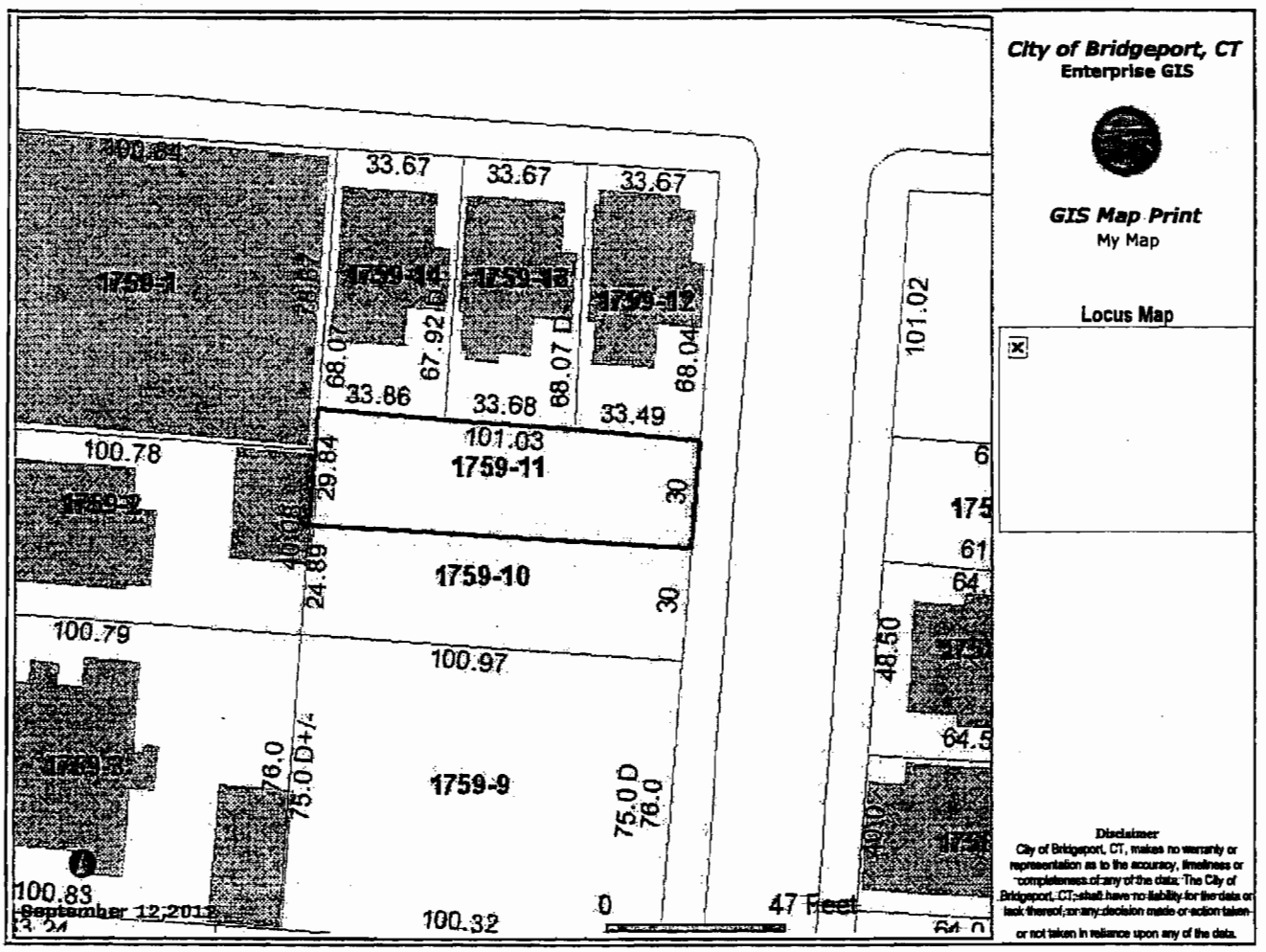
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100.32
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September 12,2012
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Parcel ID :	1759--10-------
GIS ID :	1759-10
Owner Name :	RIO CHIQUITO LLC
Property Location :	221 BEACH ST
Co-Owner :	
Owner Addr :	31 WABUDA PLACE
Owner City :	SHELTON, CT 06484
Account :	EW-0064650
Land Area (Acres) :	0.06955923
Land Value :	$16,560
Building Value :	$0
Total Value :	$16,560
Land Use :	Vac Res Land
Style :	
Rooms: Total/Beds/Baths :	N/A
Year Built :	
Living Area :	
Last Sale Date :	11/9/2007
Last Sale Price :	$0
Qualified Sale? :	U
Book/Page :	7677/ 274

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221 BEACH ST

Click to enlarge

MBLU :	48/ 1759/ 10/ / /
Location:	221 BEACH ST
Owner Name:	EL TROPICAL CAFE & GRILL LLC
Account Number:	EW-0064650

SEARCH FOR SIMILAR SALE PROPERTIES

Parcel Value

Item	Assessed Value
Improvements	0
Land	16,560
Total:	**16,560**

Owner of Record

EL TROPICAL CAFE & GRILL LLC

Ownership History

Owner Name	Book/Page	Sale Date	Sale Price
EL TROPICAL CAFE & GRILL LLC	8186/ 330	2/22/2010	
RIO CHIQUITO LLC	7677/ 274	11/9/2007	
CABEZAS WASHINGTON	7226/ 257	11/1/2006	
BRIDGEPORT CITY OF	7023/ 93	6/16/2006	
WILSON MARJORIE A	3284/ 16	7/6/1994	

Land Use (click here for a list of codes and descriptions)

Land Use Code	Land Use Description
100	Vac Res Land

Land Line Valuation

Size	Zone	Assessed Value
0.07 AC	RC	16,560

Construction Detail

Item	Value
STYLE	Vacant Land

Building Valuation

Item	Value
Living Area	0 square feet
Year Built	

Outbuildings (click here for a list of codes and descriptions)

Code	Description	Units
No Outbuildings		

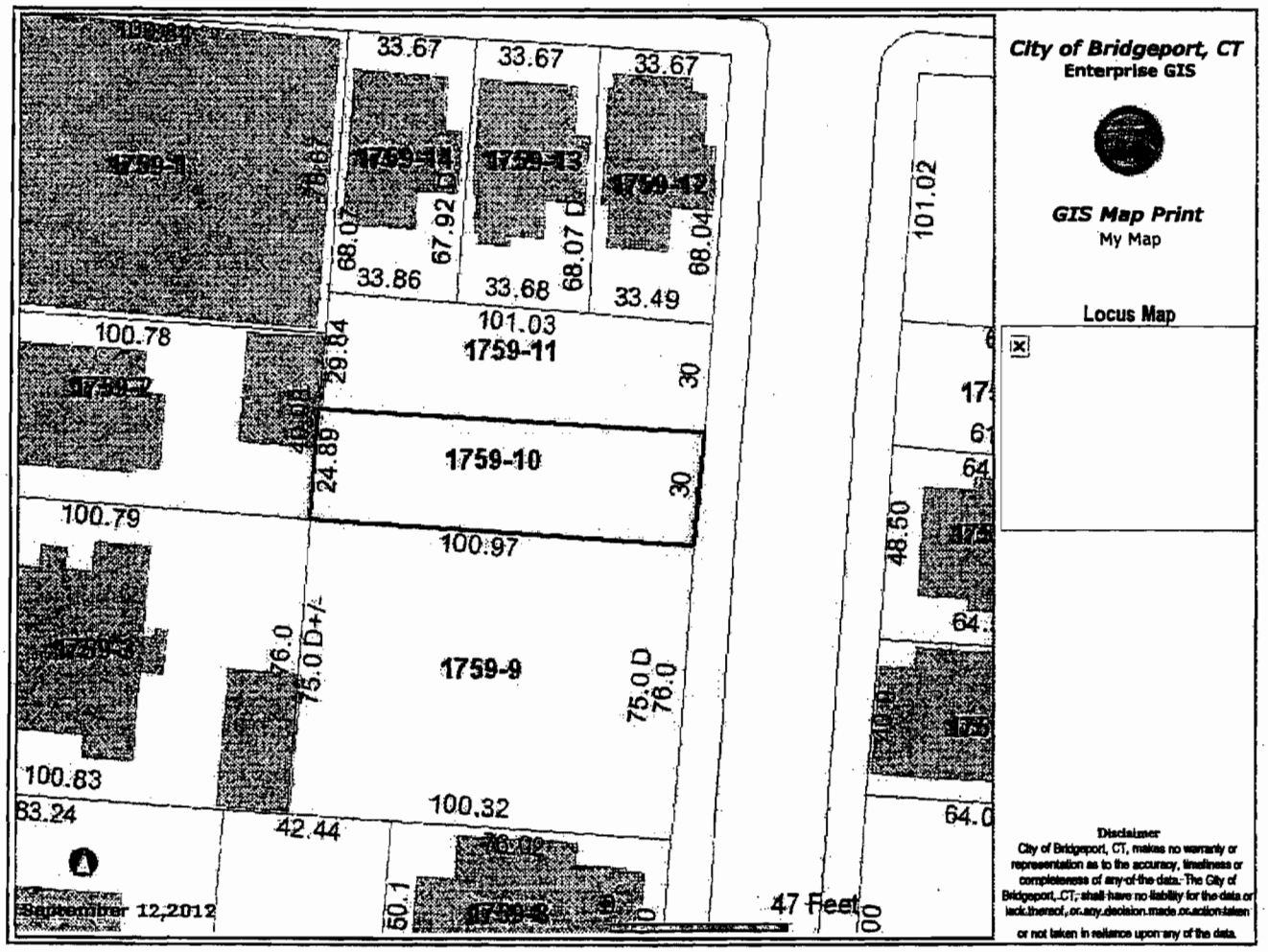
Extra Features (click here for a list of codes and descriptions)

Code	Description	Units
No Extra Building Features		

Building Sketch (click here for a list of codes and descriptions)

Vacant Land, No Sketch

Online Database for Bridgeport, CT Powered by **Vision Appraisal Technology**


City of Bridgeport, CT
Enterprise GIS
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101.03
100.78
100.79
100.97
100.83
100.32
83.24
42.44
101.02
48.50
64.0
47 Feet
September 12,2012
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Parcel ID :	0208--09-------
GIS ID :	208-9
Owner Name :	BRIDGEPORT CITY OF, EDUCATION
Property Location :	86 WHITTIER ST
Co-Owner :	
Owner Addr :	EXEMPT PARCEL N/A
Owner City :	BRIDGEPORT, CT 06605
Account :	EE-0005900
Land Area (Acres) :	1.23999082
Land Value :	$195,300
Building Value :	$1,611,490
Total Value :	$1,806,790
Land Use :	Public School
Style :	Schools
Rooms: Total/Beds/Baths :	N/A
Year Built :	1912
Living Area :	
Last Sale Date :	
Last Sale Price :	$0
Qualified Sale? :	
Book/Page :	0/ 0

View On-Line Vision Property Assessment Record

View LOCAL LIVE Bird's Eye Imagery

86 WHITTIER ST

Click to enlarge

MBLU :	18/ 208/ 9/ / /
Location:	86 WHITTIER ST
Owner Name:	BRIDGEPORT CITY OF, EDUCATION
Account Number:	EE-0005900

SEARCH FOR SIMILAR SALE PROPERTIES

Parcel Value

Item	Assessed Value
Improvements	1,611,490
Land	195,300
Total:	**1,806,790**

Owner of Record

BRIDGEPORT CITY OF, EDUCATION

Ownership History

Owner Name	Book/Page	Sale Date	Sale Price
BRIDGEPORT CITY OF, EDUCATION	0/ 0		

Land Use (click here for a list of codes and descriptions)

Land Use Code	Land Use Description
933	Public School

Land Line Valuation

Size	Zone	Assessed Value
1.24 AC	RC	195,300

Construction Detail

Item	Value
STYLE	Schools
Stories:	2
Exterior Wall 1:	Brick

Roof Struct:	Flat
Roof Cover:	Tar + Gravel
Interior Wall 1:	Drywall
Interior Wall 2:	Minim/Masonry
Interior Floor 1:	Terrazzo Monol
Heating Fuel:	Gas
Heating Type:	Hot Water
AC Type:	None

Building Valuation

Item	Value
Living Area	25,050 square feet
Year Built	1912

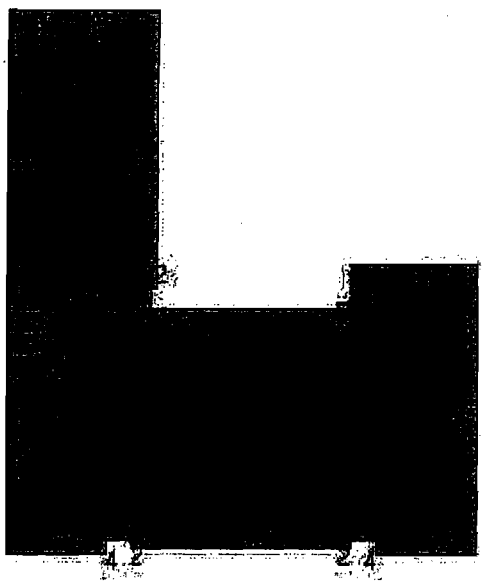
Outbuildings (click here for a list of codes and descriptions)

Code	Description	Units
PAV1	Paving Asph	20000 SF
FN5	Fence 10'	600 LF

Extra Features (click here for a list of codes and descriptions)

Code	Description	Units
No Extra Building Features		

Building Sketch (click here for a list of codes and descriptions)

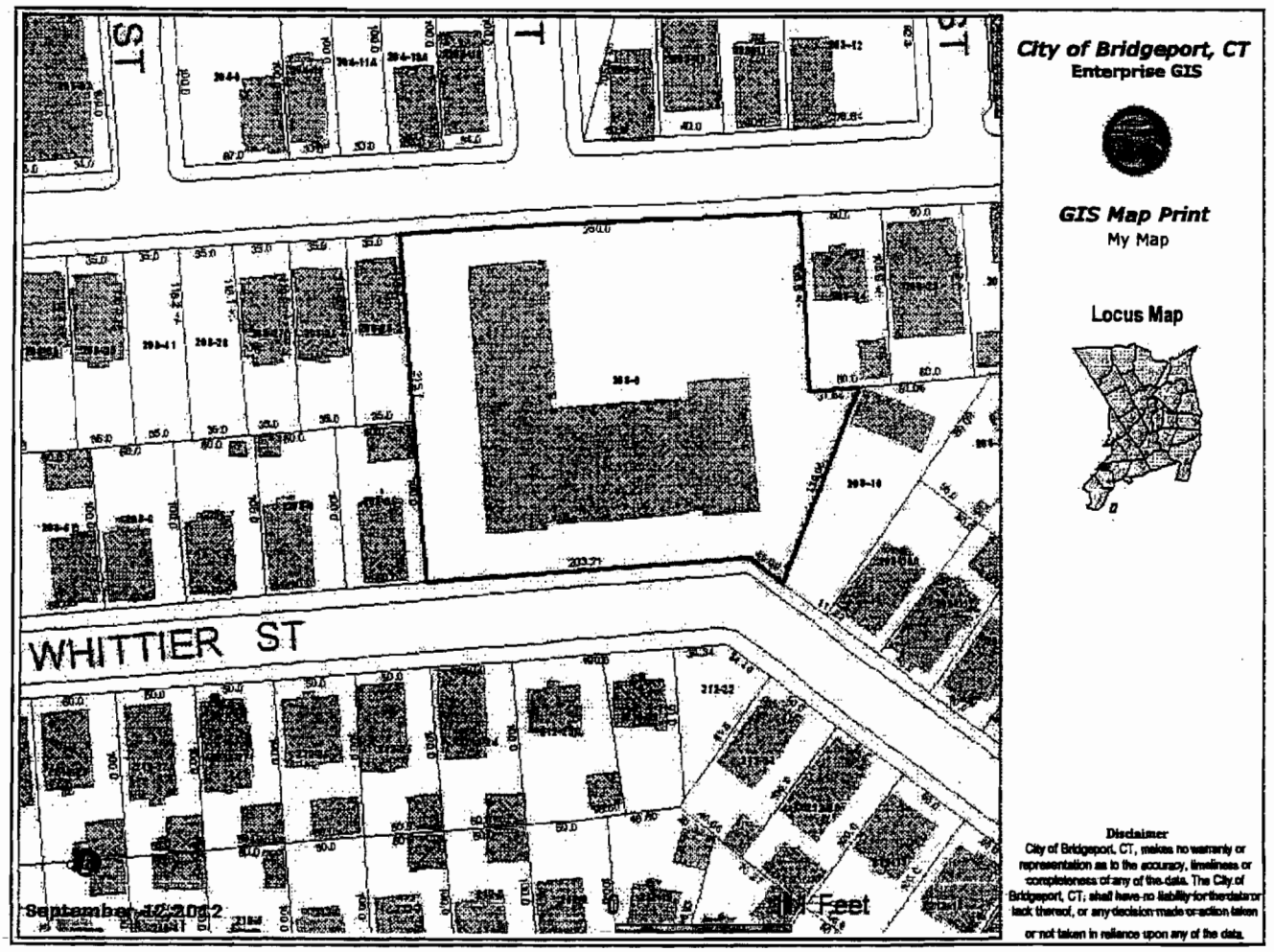


Subarea Summary (click here for a list of codes and descriptions)

Code	Description	Gross Area	Living Area

BAS	First Floor	14520	14520
FUS	Finished Upper Story	10530	10530
UBM	Unfin Basement	14520	0
	Total	39570	25050

Online Database for Bridgeport, CT Powered by **Vision Appraisal Technology**


City of Bridgeport, CT
Enterprise GIS
GIS Map Print
My Map
Locus Map
WHITTIER ST
September 12, 2012
Feet
Disclaimer
City of Bridgeport, CT, makes no warranty or representation as to the accuracy, timeliness or completeness of any of the data. The City of Bridgeport, CT, shall have no liability for the data or lack thereof, or any decision made or action taken or not taken in reliance upon any of the data.

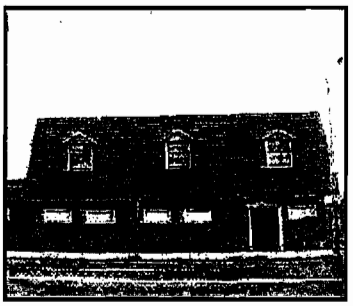
Parcel ID :	0805--05A------
GIS ID :	805-5A
Owner Name :	A G I RUBBER COMPANY INC
Property Location :	141 STRATFORD AV
Co-Owner :	
Owner Addr :	PO BOX 898 N/A
Owner City :	BRIDGEPORT, CT 06601
Account :	R--0000217
Land Area (Acres) :	1.7
Land Value :	$297,500
Building Value :	$608,950
Total Value :	$906,450
Land Use :	Industrial Mdl 96
Style :	Warehouse
Rooms: Total/Beds/Baths :	N/A
Year Built :	1962
Living Area :	
Last Sale Date :	10/6/1987
Last Sale Price :	$0
Qualified Sale? :	U
Book/Page :	2384/ 266

View On-Line Vision Property Assessment Record

View LOCAL LIVE Bird's Eye Imagery

141 STRATFORD AV

Building 1 of 2 **Next Building >>**



Click to enlarge

MBLU :	36/ 805/ 5/A / /
Location:	141 STRATFORD AV
Owner Name:	BRIDGEPORT CITY OF
Account Number:	R--0000217

SEARCH FOR SIMILAR SALE PROPERTIES

Parcel Value

Item	Assessed Value
Improvements	608,950
Land	297,500
Total:	**906,450**

Owner of Record

BRIDGEPORT CITY OF

Ownership History

Owner Name	Book/Page	Sale Date	Sale Price
BRIDGEPORT CITY OF	8598/ 193	5/3/2012	4
A G I RUBBER COMPANY INC	2384/ 266	10/6/1987	

Land Use (click here for a list of codes and descriptions)

Land Use Code	Land Use Description
300	Industrial Mdl 96

Land Line Valuation

Size	Zone	Assessed Value
1.70 AC	IHI	297,500

Construction Detail

Item	Value
STYLE	Warehouse
Stories:	1
Exterior Wall 1:	Pre-Finsh Metl
Exterior Wall 2:	Brick
Roof Struct:	Flat
Roof Cover:	T+G/Rubber
Interior Wall 1:	Minim/Masonry
Interior Floor 1:	Concr-Finished
Heating Fuel:	Gas
Heating Type:	Hot Air-No Duc
AC Type:	None

Building Valuation

Item	Value
Living Area	50,581 square feet
Year Built	1962

Outbuildings (click here for a list of codes and descriptions)

Code	Description	Units
PAV1	Paving Asph	4000 SF
FN1	Fence, Chain	468 LF

Extra Features (click here for a list of codes and descriptions)

Code	Description	Units
SPR1	Sprinklers-Wet |	50581 SF
LDL1	Load Levler |	1 UNITS

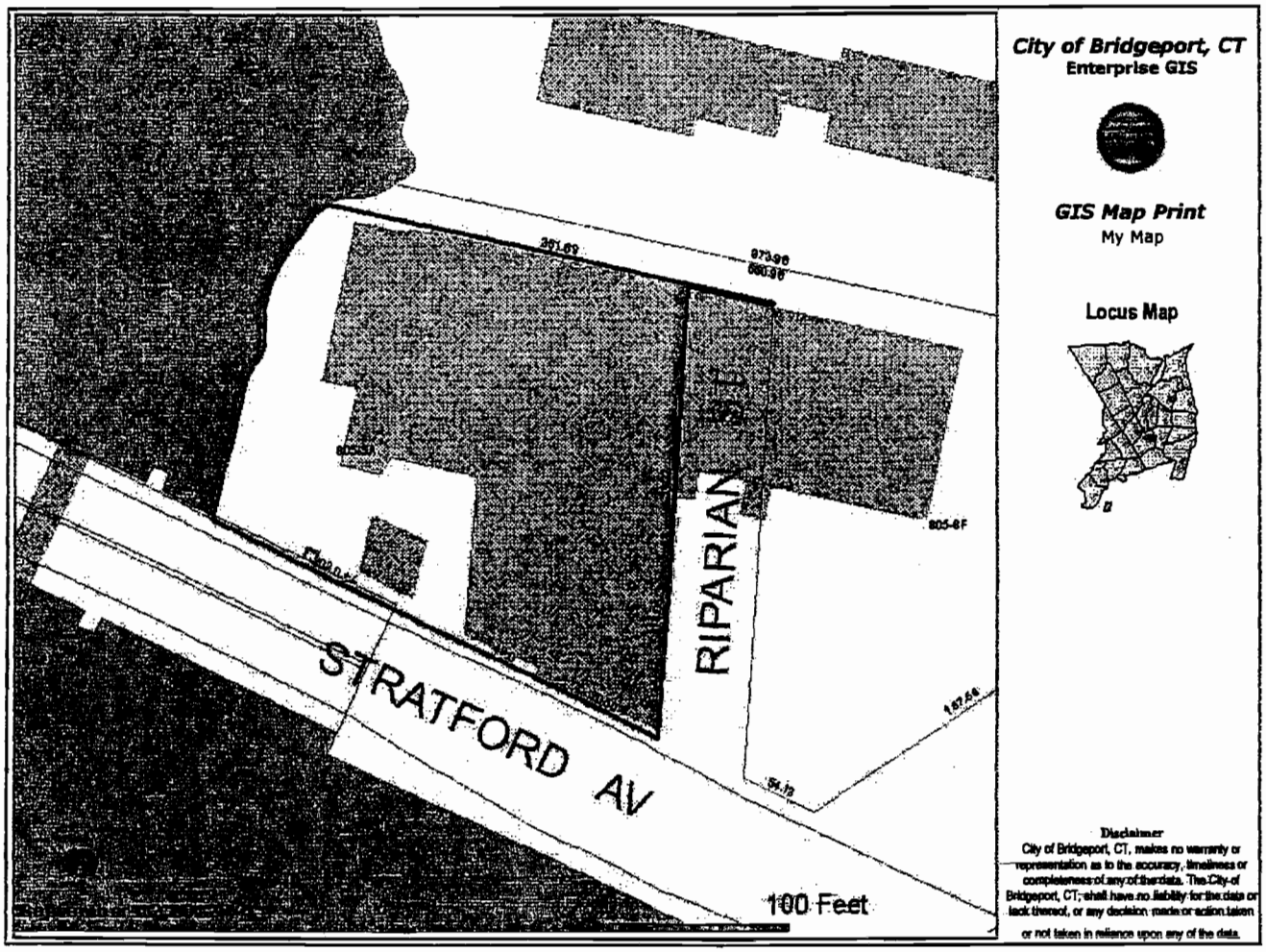
Building Sketch (click here for a list of codes and descriptions)

Subarea Summary (click here for a list of codes and descriptions)

Code	Description	Gross Area	Living Area
AOF	Office	16088	16088
BAS	First Floor	34493	34493
CLP	Loading Platform	100	0
UBM	Unfin Basement	16668	0
	Total	67349	50581

Building 1 of 2 **Next Building >>**

Online Database for Bridgeport, CT Powered by **Vision Appraisal Technology**


City of Bridgeport, CT
Enterprise GIS
GIS Map Print
My Map
Locus Map
RIPARIAN
STRATFORD AV
100 Feet
Disclaimer
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Parcel ID :	0622--13B------
GIS ID :	622-13B
Owner Name :	METROPOLITAN BUSINESS
Property Location :	1206 STRATFORD AV #1214
Co-Owner :	ASSOCIATION INC
Owner Addr :	PO BOX 9224
Owner City :	BRIDGEPORT, CT 06601
Account :	R--0113701
Land Area (Acres) :	0.20844812
Land Value :	$49,010
Building Value :	$78,030
Total Value :	$127,040
Land Use :	Retail
Style :	Store
Rooms: Total/Beds/Baths :	N/A
Year Built :	1897
Living Area :	
Last Sale Date :	
Last Sale Price :	$0
Qualified Sale? :	
Book/Page :	0/ 0

View On-Line Vision Property Assessment Record

View LOCAL LIVE Bird's Eye Imagery

1206 STRATFORD AV #1214

Click to enlarge

MBLU :	37/ 622/ 13/B / /
Location:	1206 STRATFORD AV #1214
Owner Name:	METROPOLITAN BUSINESS
Account Number:	R–0113701

SEARCH FOR SIMILAR SALE PROPERTIES

Parcel Value

Item	Assessed Value
Improvements	78,030
Land	49,010
Total:	**127,040**

Owner of Record

METROPOLITAN BUSINESS
ASSOCIATION INC

Ownership History

Owner Name	Book/Page	Sale Date	Sale Price
METROPOLITAN BUSINESS	0/ 0		

Land Use (click here for a list of codes and descriptions)

Land Use Code	Land Use Description
217	Retail

Land Line Valuation

Size	Zone	Assessed Value
0.21 AC	ORG	49,010

Construction Detail

Item	Value
STYLE	Store
Stories:	1

Exterior Wall 1:	Concr/CinderBl
Roof Struct:	Flat
Roof Cover:	Tar + Gravel
Interior Wall 1:	Drywall
Interior Floor 1:	Vinyl/Asphalt
Heating Fuel:	Oil
Heating Type:	Forced Air
AC Type:	Central

Building Valuation

Item	Value
Living Area	3,664 square feet
Year Built	1897

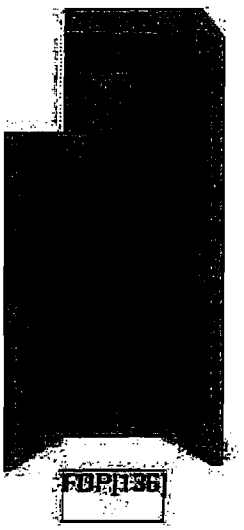
Outbuildings (click here for a list of codes and descriptions)

Code	Description	Units
PAV1	Paving Asph	4750 SF

Extra Features (click here for a list of codes and descriptions)

Code	Description	Units
No Extra Building Features		

Building Sketch (click here for a list of codes and descriptions)

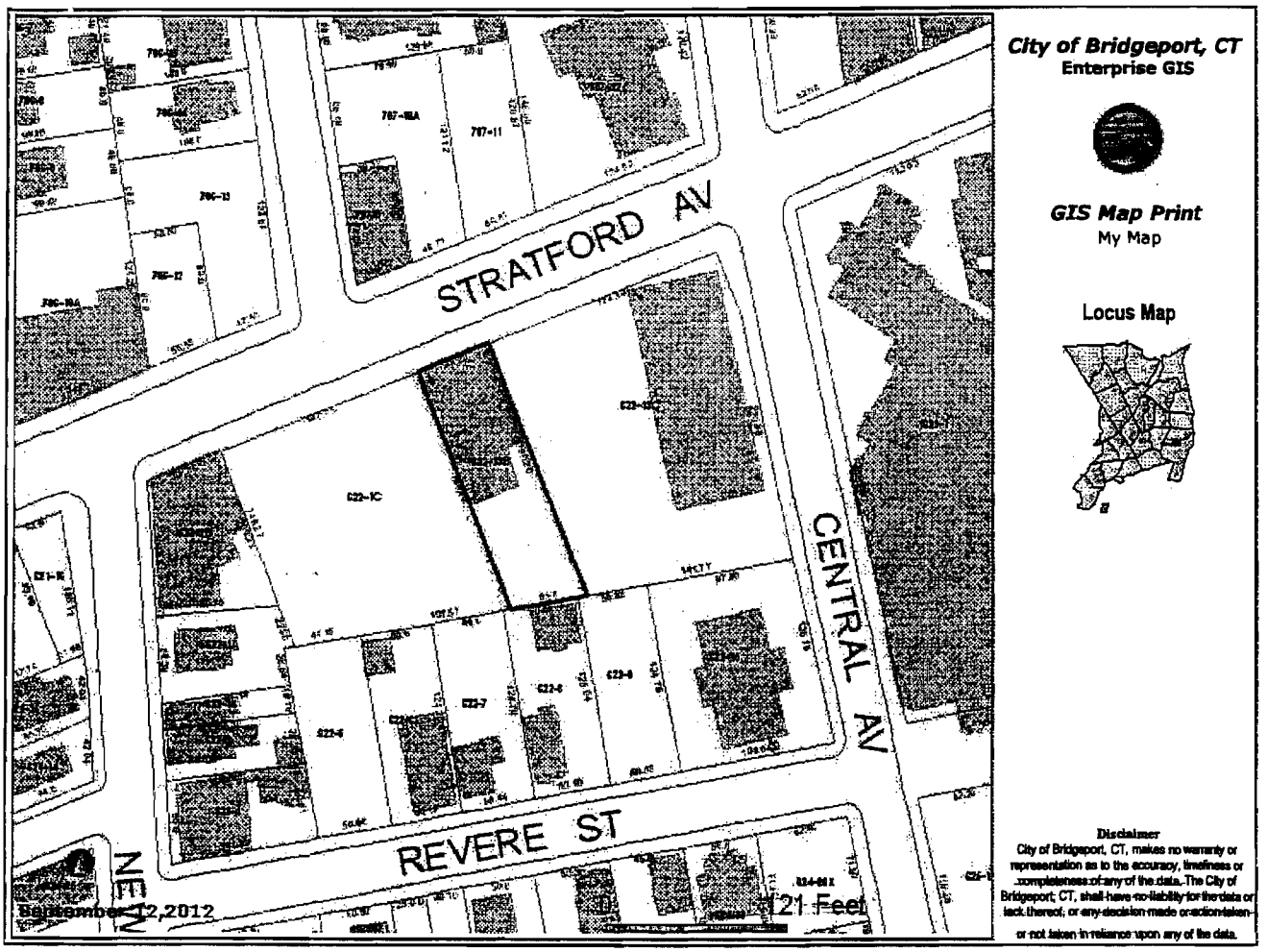


Subarea Summary (click here for a list of codes and descriptions)

Code	Description	Gross Area	Living Area
BAS	First Floor	3664	3664

CAN	Canopy	260	0
FOP	Open Porch	136	0
UBM	Unfin Basement	3664	0
	Total	7724	3664

Online Database for Bridgeport, CT Powered by **Vision Appraisal Technology**


STRATFORD AV
CENTRAL AV
REVERE ST
N
September 12,2012
121 Feet
City of Bridgeport, CT
Enterprise GIS
GIS Map Print
My Map
Locus Map
Disclaimer
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Parcel ID :	0621--19-------
GIS ID :	621-19
Owner Name :	RAYNOR PAUL
Property Location :	1116 STRATFORD AV
Co-Owner :	
Owner Addr :	1116 STRATFORD AVE
Owner City :	BRIDGEPORT, CT 06607
Account :	RE-0054820
Land Area (Acres) :	0.11099633
Land Value :	$28,700
Building Value :	$179,570
Total Value :	$208,270
Land Use :	Three Family
Style :	Three Family
Rooms: Total/Beds/Baths :	18 rooms/6 bdrms/3 baths
Year Built :	1909
Living Area :	3768
Last Sale Date :	3/22/2007
Last Sale Price :	$339,000
Qualified Sale? :	Q
Book/Page :	7421/ 83

View On-Line Vision Property Assessment Record

View LOCAL LIVE Bird's Eye Imagery

1116 STRATFORD AV

Click to enlarge

MBLU :	37/ 621/ 19/ / /
Location:	1116 STRATFORD AV
Owner Name:	RAYNOR PAUL
Account Number:	RE-0054820

SEARCH FOR SIMILAR SALE PROPERTIES

Parcel Value

Item	Assessed Value
Improvements	179,570
Land	28,700
Total:	**208,270**

Owner of Record

RAYNOR PAUL

Ownership History

Owner Name	Book/Page	Sale Date	Sale Price
RAYNOR PAUL	7421/ 83	3/22/2007	33
EDWARDS MARK A & MIREILLE	7081/ 177	7/26/2006	
EDWARDS MARK A	6918/ 75	4/10/2006	
EDWARDS MIREILLE C	4098/ 304	3/30/1999	
ALL IN ONE-ONE IN ALL ENSEMBLE	4006/ 74	10/16/1998	2

Land Use (click here for a list of codes and descriptions)

Land Use Code	Land Use Description
103	Three Family

Land Line Valuation

Size	Zone	Assessed Value
0.11 AC	ORG	28,700

Construction Detail

Item	Value
STYLE	Three Family
Stories:	2.5
Occupancy:	3
Exterior Wall 1:	Vinyl Siding
Roof Structure:	Gable
Roof Cover:	Asphalt Shingl
Interior Wall 1:	Plaster
Interior Flr 1:	Hardwood
Heat Fuel:	Gas
Heat Type:	Forced Air
AC Type:	None
Total Bedrooms	6
Total Full Baths	3
Total Half Baths	0
Total Rooms	18
Fireplaces	0
Bsmt Garages	0

Building Valuation

Item	Value
Living Area	3,768 square feet
Year Built	1909

Outbuildings (click here for a list of codes and descriptions)

Code	Description	Units
No Outbuildings		

Extra Features (click here for a list of codes and descriptions)

Code	Description	Units
No Extra Building Features		

Building Sketch (click here for a list of codes and descriptions)

Subarea Summary (click here for a list of codes and descriptions)

Code	Description	Gross Area	Living Area
BAS	First Floor	1334	1334
BSM	Basement	1282	0
FHS	Finished Half Story	1294	1100
FOP	Open Porch	224	0
FUS	Finished Upper Story	1334	1334
UEP	Utility Enclosed Porch	77	0
	Total	5545	3768

Online Database for Bridgeport, CT Powered by **Vision Appraisal Technology**

***30-12 Consent Calendar**

Disposition of City Owned Property 956 Main Street, City Savings Bank Building.

Report of Committee on ECD & Environment

Submitted: April 1, 2013

Adopted:_____

Attest: Fleeta C Hudson
City Clerk

Approved_____

Mayor

City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***30-12 Consent Calendar**

A Resolution by the Bridgeport City Council
Regarding the Disposition of 956 Main Street

WHEREAS, the City of Bridgeport ("City") took possession of 956 Main Street, historically known as the City Savings Bank Building, and hereinafter referred to as the Property, via Tax Foreclosure in 1997; and

WHEREAS, for several years the City allowed the Property to be occupied and otherwise controlled by the Bridgeport Board of Education; and

WHEREAS, it is in the best interest of the City of Bridgeport to facilitate reinvestment in the Property and return it to the City's property tax roll, while ensuring to the greatest extent possible that ownership and development rights are granted to a capable party with a feasible and acceptable redevelopment plan consistent with the City's Master Plan and other relevant plans; and

WHEREAS, pursuant to a Request For Qualifications issued in October of 2010, and a selection approved by the City's Board of Public Purchases on February 9th, 2011, and an authorizing resolution passed by the Bridgeport City Council in the late spring of 2011, the City engaged AMS Real Estate, LLC to serve as Broker for the Property so as to assist the City in identifying a qualified buyer, as well as in negotiating and effectuating the successful sale of the Property; and

WHEREAS, AMS identified Forstone Capital LLC, as a qualified buyer, it being a formed partnership of individuals with extensive and applicable real estate development experience; and

WHEREAS, Forstone Capital LLC has proposed the commercial and/or residential redevelopment and renovation of this historic building in a manner consistent with the City's Master Plan; and

WHEREAS, the Office of Planning & Economic Development has recommended to the Mayor and to the City Council that Forstone Capital LLC be given the opportunity to purchase and develop the property subject to the terms and conditions generally outlined in the attached Contract of Sale; Now, therefore be it

RESOLVED, that the Bridgeport City Council authorizes the Mayor or the Director of the Office of Planning and Economic Development, or their designee(s), to negotiate and execute a Contract of Sale and/or Disposition Agreement with Forstone Capital LLC, or a commonly owned entity, to sell and develop the Property substantially in accord with the attached Contract of Sale; and to execute all other documents, take all other actions, and do all other things necessary in furtherance of this resolution in the City's best interests.

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

Lydia N. Martinez Co-Chair

M. Evette Brantley Co-Chair

Warren Blunt

~~Robert Curwen, Sr.~~

Michelle A. Lyons

Jack O. Banta

Council Date: April 1, 2013

***51-12 Consent Calendar**

Workman's Compensation Stipulation with James DePietro for the total sum of $265,000.00.

Report of Committee on Miscellaneous Matters

Submitted: April 1, 2013

Adopted:_____

Attest: Fleeta C Hudson

City Clerk

Approved_____

Mayor

City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **Miscellaneous Matters** begs leave to report; and recommends for adoption the following resolution:

***51-12 Consent Calendar**

BE IT RESOLVED, that the City Attorney, or Associate City Attorney, be authorized, empowered and directed to enter into on behalf of the City of Bridgeport, Stipulations with James DePietro upon approval by the Workers' Compensation Commissioner of the Fourth District, and the City shall pay the said employee the sum of $265,000.00 as provided for in the stipulation.

NAME	NATURE OF CLAIM	CLAIMANT'S ATTORNEY
James DePietro	Workers' Compensation	Monstream & May LLP Michael Finn, Esquire 655 Winding, Brook Drive P. O. Box 1087 Glastonbury, CT 06033-6087

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON MISCELLANEOUS MATTERS

Absent.

AmyMarie Vizzo-Paniccia, Co-Chair

Manuel Ayala, Co-Chair

Denese Taylor-Moye

Susan T. Brannelly

Andre Baker

M. Evette Brantley

Thomas C. McCarthy, Council President
(Sat in to make quorum)

Jack O. Banta

Council Date: April 1, 2013

42-12

State Reimbursement of Low and Moderate Income Housing Tax for the Grand List of 2012.

Report of Committee on

Miscellaneous Matters

Submitted: April 1, 2013

Adopted:_____

Attest: Fleeta C Hudson
City Clerk

Approved_____

Mayor

City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **Miscellaneous Matters** begs leave to report; and recommends for adoption the following resolution:

42-12

BE IT RESOLVED, That in accordance with the Connecticut General Statutes Public Act Number 522, Section 8-215, permission is hereby granted to the Tax Collector to abate a portion of the taxes for the following projects of "Housing for Low or Moderate Income Persons" for the Grand List of 2012:

National Housing Ministries 285 Maplewood Avenue, Block 1116, Lot 40	$145,935.16
Cedar-Park, Inc. 151 Cedar Street, Block 844, Lot 2A	34,801.26
First Baptist Housing 115 Washington Avenue, Block 1058, Lot 15A	174,979.38
Seaview Gardens, Inc. 890 Seaview Avenue, Block 0601, Lot 04B	32,345.76
Unity Heights Co-Operative 200-436 Lyon Terrace, Block 0903, Lot 01x	97,607.47
Marionville 15-49 Hallet Street, Block 0847, Lot 10a	41,179.89
Total Reimbursement	$584,037.86

The amount to be abated would be identical to the amount actually reimbursed to the City from the State of Connecticut. The remainder of the taxes due on each property would then be billed to the Tax Payer.

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON MISCELLANEOUS MATTERS

absent

AmyMarie Vizzo-Paniccia, Co-Chair

Manuel Ayala, Co-Chair

Denese Taylor-Moye

Susan T. Brannelly

Andre Baker

M. Evette Brantley

Thomas C. McCarthy, Council President
(Sat in to make quorum)

Jack O. Banta

Council Date: April 1, 2013