

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
BOARD of EDUCATION DIVISIONS
DIVISION SUMMARY

DIVISION SUMMARY SECTION

The division summary section of the budget book provides division organizational charts, budget history, personnel history, and overview information on this year's capital budget funding as it relates to the divisions of the City's departments. This section also ties the stated goals of the departments within the division to the larger framework of the Mayor's Overall Mission Statement. The items listed are highlighted in the following fashion:

BOARD of EDUCATION ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
 - Making our streets and citizens safer
 - Expanding economic development
 - Building more workforce housing
 - Supporting a healthier lifestyle
 - Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
 - Protecting our environment and greening our city
 - Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
 - Supporting the Arts
- Ensuring a vibrant, diverse community

BOARD of EDUCATION

- Utilize technologies and other tools across the curriculum. Accessing 21st Century technology and infrastructure.
- Use assessment data to determine effectiveness of GOLD CORE instructional strategies. Developing innovative approaches to improving the quality of our education system.
- Create an inventory of existing support systems and an analysis of their impact on the academic success of students. Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system.
- Develop an Integrated Accountability Plan for Community partners of the Board of Education, including parents, businesses, nonprofit organizations, institutions of higher education, and the City of Bridgeport and its elected officials. This plan will define accountability measures and responsibilities for all community partners. Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system; making our streets and citizens safer.

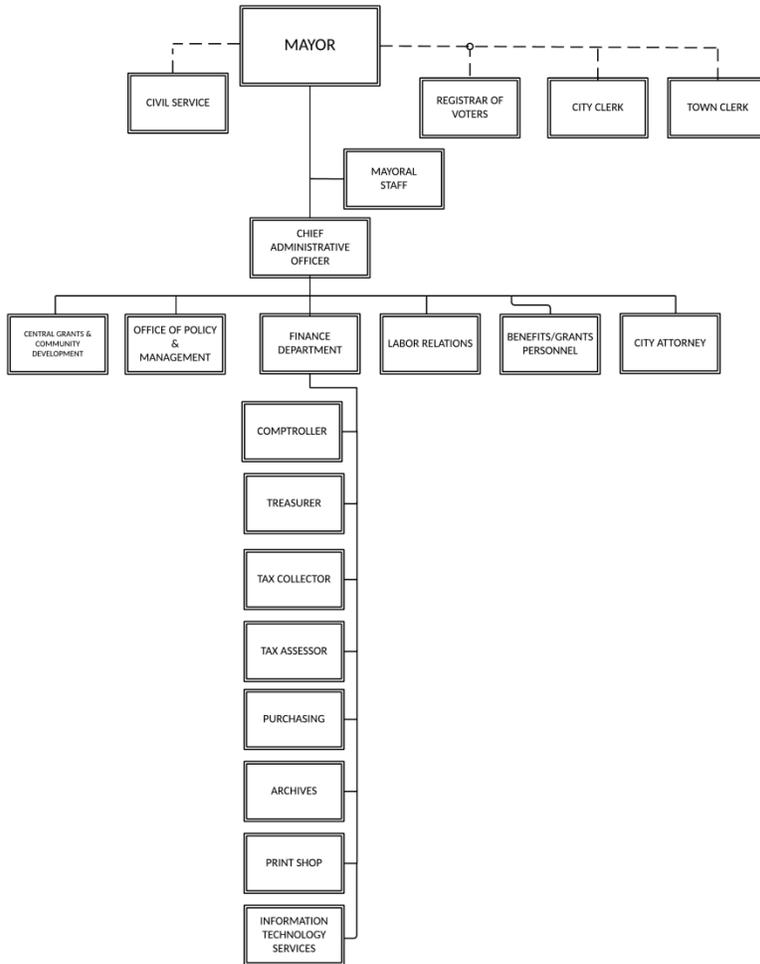
Note that items highlighted in green in the lead section of the Mayor's Mission (for example: Making our streets and citizens safer) are those items which align with the stated goals of the departments within the division. Those items in black in the lead section have not been highlighted in the department goal narratives. This provides an overall view of the ways in which the goals of the Administration are being tackled on a department level.

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BOARD of EDUCATION DIVISIONS
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FY 2015-2016 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

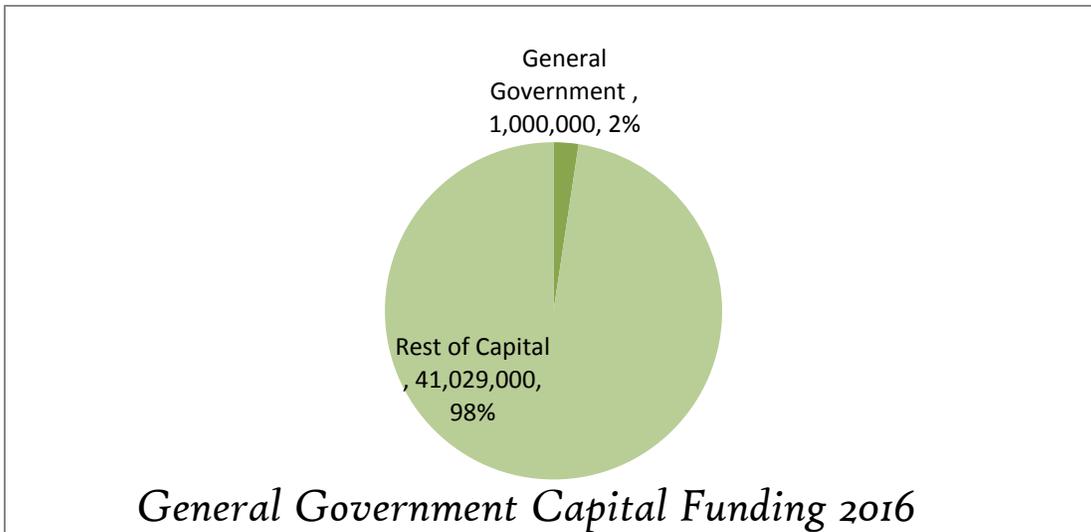
GENERAL GOVERNMENT & FINANCE
Organizational Chart



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Total								
OFFICE OF THE MAYOR	9	9	8	8	8	9	9	9	9
CENTRAL GRANTS	6	6	6	6	6	5	5	5	5
COMPTROLLERS	15	15	14.5	14.5	14.5	11	11	11	11
FINANCE	5	4	4	4	4	4	4	4.5	6
PRINT SHOP	7.5	7.5	7.5	7.5	7.5	7.5	6.5	6.5	6.5
PURCHASING	8	7	6	6	6.0	5	6	6	6
TAX COLLECTOR	19	18	18	18	18	16	14	14	14
TAX ASSESSOR	15	14	13	13	13	11	11	11	11
TREASURER	3	2	2	2	2	3.5	2.5	2.5	2.5
REGISTRAR OF VOTERS / ELECTIONS	6	6	5	5	5	5	5	5	5
CITY CLERK	6	6	6	6	5	6	5	6	6
CITY ATTORNEY	22	21	21	21	21	18	20	20	21
ARCHIVES & RECORDS	1	0.5	0.5	0.5	0.5	0.5	0.6	0.5	0.5
CIVIL SERVICE	9	8	8	9	9	7	7	7	6
GRANTS PERSONNEL/BENEFITS	7	7	9	11	11	14	14	13.5	12
LABOR RELATIONS	7	6	6	6	6	6	6	6	6
TOWN CLERK	8	8	7	7	7	7	7	7	7
LEGISLATIVE DEPARTMENT	2	2	2	1	2	0	0	0	0
POLICY AND MANAGEMENT	5.5	5.5	5.5	6.5	6.5	6.5	6.5	6.5	6.5
CHIEF ADMINISTRATIVE OFFICE	3	8	7	7	7	8	8	8	8
INFORMATION TECH. SERVICES	21	19	15	15	16	15	15	15	14
MINORITY BUSINESS RESOURCE CEN	0	0	2	2	2	3	3	3	3
EMPLOYEE & ORG DEVELOPMENT	0	0	0	0	0	0	0	0	0
GENERAL GOVERNMENT	185.0	179.5	173.0	176.0	177.0	168.0	166.1	167.0	166.0
% OF TOTAL EMPLOYEES	13%	14%	15%	15%	15%	16%	16%	16%	15%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0



GENERAL GOVERNMENT CAPITAL PROJECTS

IT TELEPHONY/COMPUTER REPLACEMENT and TECHNOLOGY ENHANCEMENT: \$500,000 and \$500,000 for continuation of voice over replacement system, annual upgrade of desktop computers and overall server/software enhancements.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2008-present

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
MAYOR'S OFFICE	596,448	596,448	751,462	545,429	700,827	685,658
CENTRAL GRANTS	349,961	308,107	432,316	242,941	425,283	326,715
FINANCE DIVISIONS*	6,512,392	5,694,931	7,282,472	5,049,258	5,913,211	5,233,960
REGISTRAR OF VOTERS	467,569	576,181	613,213	494,850	522,695	443,377
CITY CLERK	308,124	301,570	376,022	281,574	362,351	354,628
CITY ATTORNEY	3,007,062	4,483,884	3,773,235	4,624,022	3,668,542	3,312,336
ARCHIVES	98,955	83,911	70,166	43,441	68,563	70,760
CIVIL SERVICE	1,072,594	818,807	1,115,755	786,231	1,117,466	980,150
LABOR RELATIONS/BENEFITS/PENSIONS	53,517,704	54,499,823	21,660,450	62,201,564	23,101,974	21,683,031
TOWN CLERK	616,782	585,940	728,760	565,803	677,085	620,470
LEGISLATIVE DEPARTMENT	335,436	153,466	365,854	151,678	338,848	174,366
OFFICE OF POLICY & MANAGEMENT	441,766	437,000	546,175	426,811	555,867	552,028
ETHICS COMMISSION	3,500	1,923	3,500	1,786	3,500	1,828
CHIEF ADMINISTRATIVE OFFICE	273,562	273,964	551,233	647,284	876,109	882,793
INFORMATION TECHNOLOGY SERVICE	3,382,117	3,265,896	3,777,691	2,970,188	3,365,392	3,411,868
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	161,180	123,875
CITISTAT	-	-	316,433	-	-	13,360
GENERAL GOVERNMENT TOTAL	70,983,972	72,081,851	42,364,737	79,032,860	41,858,893	38,871,203
TOTAL BUDGET	\$ 462,031,673	\$ 475,100,750	\$ 492,348,969	\$ 482,299,581	\$ 489,471,659	\$ 461,836,710
GEN. GOVERNMENT PORTION OF BUDGET	15.36%	15.17%	8.60%	16.39%	8.55%	8.42%
VARIANCE		1.52%		46.40%		-7.69%
OVERALL BUDGET VARIANCE		2.75%		-2.08%		-5.98%

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
MAYOR'S OFFICE	730,620	727,476	756,878	819,069	950,242	962,332
CENTRAL GRANTS	402,678	294,852	389,411	283,457	409,860	438,526
FINANCE DIVISIONS*	6,025,929	5,150,869	6,088,905	5,069,862	5,773,927	5,125,332
REGISTRAR OF VOTERS	551,466	580,716	666,708	706,880	703,596	718,221
CITY CLERK	399,567	328,198	347,930	291,306	398,173	335,719
CITY ATTORNEY	3,738,545	3,305,967	4,029,891	5,345,842	4,050,123	4,732,556
ARCHIVES	71,154	80,620	78,712	73,540	87,350	83,495
CIVIL SERVICE	1,077,070	857,410	944,413	935,572	843,253	750,342
LABOR RELATIONS/BENEFITS/PENSIONS	21,928,988	21,649,303	20,586,937	20,755,425	20,473,418	20,485,353
TOWN CLERK	676,172	622,443	737,221	614,330	756,168	751,434
LEGISLATIVE DEPARTMENT	355,547	178,644	382,903	178,566	287,446	125,524
OFFICE OF POLICY & MANAGEMENT	582,559	585,253	685,490	694,547	734,386	618,146
ETHICS COMMISSION	3,344	1,420	3,344	1,110	3,344	960
CHIEF ADMINISTRATIVE OFFICE	926,168	887,853	922,414	1,000,631	1,059,692	1,016,828
INFORMATION TECHNOLOGY SERVICE	3,141,929	2,902,436	3,168,157	2,871,656	3,173,121	2,781,052
MINORITY BUSINESS ENTERPRISE OFFICE	179,760	158,042	186,061	195,279	230,183	201,357
CITISTAT	-	4,659	12,739	10,333	10,239	5,592
GENERAL GOVERNMENT TOTAL	40,791,496	38,316,161	39,987,113	39,847,405	39,944,521	39,132,769
TOTAL BUDGET	\$ 469,371,315	\$ 470,187,341	\$ 493,396,761	\$ 497,630,329	\$ 511,760,560	\$ 511,586,492
GEN. GOVERNMENT PORTION OF BUDGET	8.69%	8.15%	8.10%	8.01%	7.81%	7.65%
VARIANCE		-6.46%		-0.35%		-2.07%
OVERALL BUDGET VARIANCE		0.17%		0.85%		-0.03%

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2014	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
MAYOR'S OFFICE	983,762	941,564	988,992	988,992	995,821	995,821
CENTRAL GRANTS	472,340	424,428	460,792	449,693	422,396	422,396
FINANCE DIVISIONS*	5,840,702	5,125,332	5,454,049	5,977,468	6,517,186	6,522,186
REGISTRAR OF VOTERS	710,331	685,040	720,297	688,293	684,840	684,840
CITY CLERK	367,297	359,512	384,375	443,473	426,659	431,659
CITY ATTORNEY	4,391,534	4,806,666	4,168,692	4,475,812	4,598,279	4,598,279
ARCHIVES	86,108	84,068	54,608	89,988	93,164	93,164
CIVIL SERVICE	961,477	795,130	1,032,794	1,012,423	903,671	903,671
LABOR RELATIONS/BENEFITS/PENSIONS	20,842,888	20,485,353	15,209,053	16,709,850	16,513,422	16,299,229
TOWN CLERK	751,434	670,026	757,594	757,594	776,735	776,735
LEGISLATIVE DEPARTMENT	287,446	130,796	287,446	287,446	287,446	287,446
OFFICE OF POLICY & MANAGEMENT	735,551	636,406	766,257	766,257	754,408	754,408
ETHICS COMMISSION	3,344	500	3,344	3,344	3,089	3,089
CHIEF ADMINISTRATIVE OFFICE	1,078,404	987,462	1,118,912	1,118,912	1,082,882	1,082,882
INFORMATION TECHNOLOGY SERVICE	3,203,062	2,611,627	2,999,319	3,150,618	3,040,244	3,040,244
MINORITY BUSINESS ENTERPRISE OFFICE	234,161	203,145	228,136	228,136	225,350	225,350
CITISTAT	10,239	3,318	10,239	10,239	14,339	14,339
GENERAL GOVERNMENT TOTAL	40,760,080	38,950,373	34,644,899	37,158,538	37,339,931	37,135,738
TOTAL BUDGET	\$ 517,105,830	\$ 516,331,616	\$ 522,966,587	\$ 522,818,279	\$ 532,066,279	\$ 532,370,209
GEN. GOVERNMENT PORTION OF BUDGET	7.88%	7.54%	6.62%	7.11%	7.02%	6.98%
VARIANCE		-4.65%		6.76%		-0.55%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%

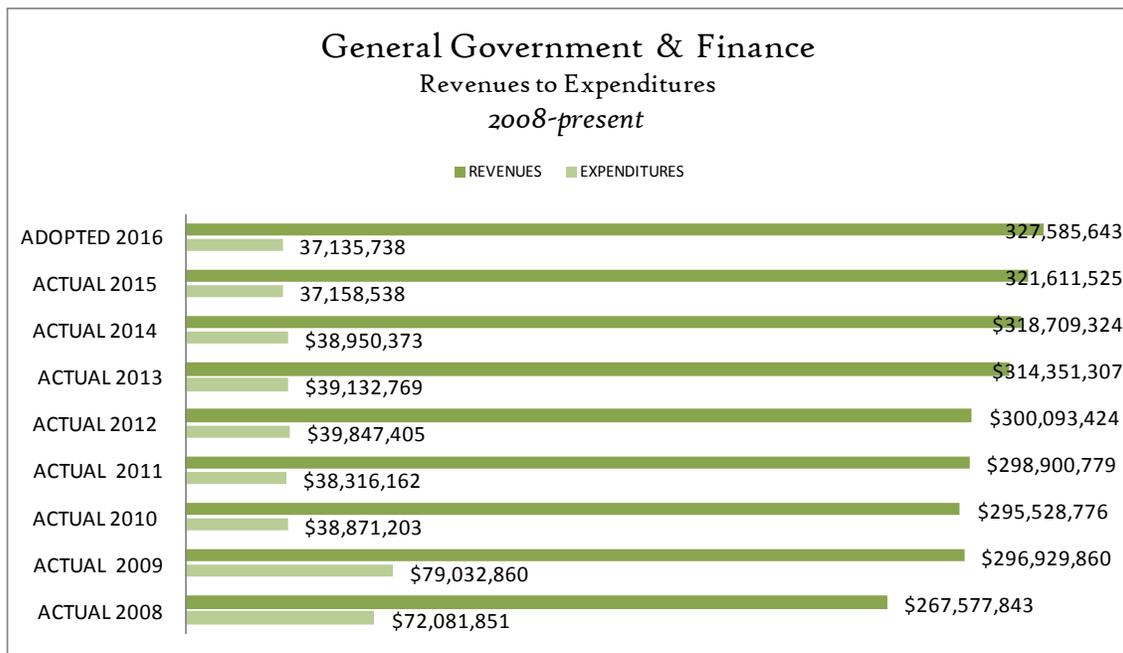
Please note: Department-level cost of healthcare, pensions, and Medicare shifted into overall budgets shown beginning in ACTUAL 2009 column. These cost estimates are made on a COBRA basis, not true cost, as the city operates on a claim payout basis. However, it provides a fairly accurate picture of how and where benefit costs impact the overall budget. This inclusion alters the overall picture in some of the departmental summaries, by giving the appearance that budget have recently expanded, but in fact the allocation has just shifted from the benefits administration budget to the department side, to more accurately reflect the cost of providing benefits to each department.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2008-present

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
MAYOR'S OFFICE	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-
FINANCE	263,591,266	248,836,628	293,996,950	297,320,839	298,559,357	312,883,920
REGISTRAR OF VOTERS	535	-	-	115	100	100
CITY CLERK	-	-	-	-	100	-
CITY ATTORNEY	53,148	55,000	-	6,854	-	2,565
ARCHIVES	-	-	-	-	-	-
CIVIL SERVICE	72	-	9	71,981	93,942	7,670
LABOR RELATIONS	882,976	-	-	-	-	-
TOWN CLERK	3,042,966	2,414,700	1,537,065	1,500,974	1,440,025	1,456,120
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	6,880	250	789	16	7	932
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-
GENERAL GOVERNMENT & FINANCE	\$ 267,577,843	\$ 251,306,578	\$ 295,534,813	\$ 298,900,779	\$ 300,093,531	\$ 314,351,307
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,791,021	511,666,043
GEN GOVT & FINANCE % OF REVENUES	58.40%	51.04%	63.27%	63.72%	60.77%	61.44%

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
MAYOR'S OFFICE	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-
FINANCE	316,819,032	322,207,283	320,163,975	325,922,993	326,122,993
REGISTRAR OF VOTERS	0	100	100	100	100
CITY CLERK	-	-	-	-	-
CITY ATTORNEY	0	5,000	5,000	5,000	5,000
ARCHIVES	-	-	-	-	-
CIVIL SERVICE	1,857	90,100	90,100	80,200	80,200
LABOR RELATIONS	-	-	-	-	-
TOWN CLERK	1,887,797	1,352,100	1,352,100	1,377,100	1,377,100
LEGISLATIVE DEPARTMENT	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	638	250	250	250	250
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-
GENERAL GOVERNMENT & FINANCE	318,709,324	\$ 323,654,833	\$ 321,611,525	327,385,643	327,585,643
TOTAL BUDGET	517,105,830	522,966,587	522,818,279	532,066,279	532,370,209
GEN GOVT & FINANCE % OF REVENUES	61.63%	61.89%	61.51%	61.53%	61.53%



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GENERAL GOVERNMENT & FINANCE DIVISION ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- *Reducing property taxes*
- *Developing innovative approaches to improving the quality of our education system*
 - *Making our streets and citizens safer*
 - *Expanding economic development*
 - *Building more workforce housing*
 - *Supporting a healthier lifestyle*
 - *Revitalizing our neighborhoods*
- *Providing more local jobs and small business opportunities*
 - *Protecting our environment and greening our city*
 - *Creating a leaner, more efficient government*
 - *Accessing 21st Century technology and infrastructure*
 - *Supporting the Arts*
 - *Ensuring a vibrant, diverse community*

MAYOR'S OFFICE

- 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. *Reducing property taxes.*
- Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development. *Building more workforce housing; expanding economic development; revitalizing our neighborhoods; expanding Economic Development.*
- Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues. *Expanding Economic Development; Reducing property taxes.*
- Continue to implement the Mayor's Sustainable Bridgeport—BGreen 2020—to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation. *Protecting our environment and greening our city; revitalizing our neighborhoods.*
- Continue to promote efficiency and accountability throughout city government through the CitiStat program, BConnected (the City's online citizen request program), labor-management cooperative and employee training. *Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.*
- 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 (a new Roosevelt Elementary School is nearly completed, a new high school to replace Harding High School is planned, construction of a new Longfellow Elementary School is underway) and renovating several other City schools (the addition to Black Rock Elementary School is now open, and a renovation to Central High School is planned). *Developing innovative approaches to improving the quality of our education system; Accessing 21st Century technology and infrastructure.*
- Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- 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 (MBE) goals are achieved. *Providing more local jobs and small business opportunities.*

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- Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of Neighborhood stabilization, which will include promoting & 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. [Revitalizing our Neighborhoods](#).
- In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer](#).
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. [Making our streets and citizens safer](#).
- Continue to improve and upgrade 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. [Revitalizing our Neighborhoods; Protecting our environment and greening our city; supporting a healthier lifestyle; making our streets and citizens safer](#).

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

- Strategically apply for formula and competitive funding for City priority projects and programs by confirming needs with department heads on a quarterly basis. [Reducing property taxes; revitalizing our neighborhoods](#).
- Strive to improve grant application success rate by 20% through more focused application efforts. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; making our streets and citizens safer](#).
- Cultivate relationships with area and national foundations and partners to benefit Bridgeport grant applications by participating in at least 12 meetings and events. [Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities](#).
- Demonstrate our ability to effectively manage and spend awarded funds through regular updates to State and Federal entities and constituents. [Creating a leaner, more efficient government; revitalizing our neighborhoods](#).
- Work to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements. [Creating a leaner, more efficient government](#).
- Work with departments to improve understanding of grant management and oversight responsibilities by hosting workshops to review the various phases and responsible parties. [Creating a leaner, more efficient government](#).

COMPTROLLER

- The reduction of unnecessary paper being submitted to Accounts Payable in accordance with the Mayor's B-Green initiative. [Protecting our environment and greening our city; Accessing 21st Century technology and infrastructure](#).
- Continue to increase the level of Vendors being set up on EFT for payment. [Protecting our environment and greening our city; Accessing 21st Century technology and infrastructure](#).
- Initiate training of Department MUNIS users. [Accessing 21st Century technology and infrastructure](#).

FINANCE DEPARTMENT

- Eliminate reliance on TANS (tax anticipation notes). [Creating a leaner, more efficient government](#).
- Improve monthly reconciliations of all accounts when office restructure is finalized. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government](#).
- Implement ACH (automated clearing house) payments for enhanced cash flow and cost reduction. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government](#).
- Continue the Grants filing on a timely basis. [Creating a leaner, more efficient government](#).
- Reconciliation and clean up of old Grant and Capital accounts in collaboration with OPM. [Creating a leaner, more efficient government](#).

PRINT SHOP

- To incorporate interns into our every day work force. This will incur no cost for the city and will provide interns with school credit. Interns will come from two of our city schools: Bullard Havens and Harding High. [Creating a leaner, more efficient government](#).

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- Implement a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)

PURCHASING DEPARTMENT

- Become more proficient and independent in the risk management function. To better analyze project specifications/requirements to determine level/type of insurance coverage. Review endorsements to insure that they adequately meet City requirements. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- The expeditious transition of contract compliance responsibilities to a contract compliance officer. Currently responsibilities reside with consultants and office personnel. These tasks include certified payrolls, Minority Business Enterprise (MBE) compliance, site visitation and reporting. [Creating a leaner, more efficient government.](#)
- Work with Finance Director to ultimately reorganize the Purchasing Department. This would include regular meetings with the Acting Purchasing Agent to discuss issues, needs and accomplishments. [Creating a leaner, more efficient government.](#)
- To further aid the administrations green procurement initiative. [Protecting our environment and greening our city.](#)
- Continue the archive process which has fallen behind because of temporary staff reductions. [Accessing 21st Century technology and infrastructure.](#)
- Spend more time discussing with departments their needs & whether they are best served by doing RFQ/RFP/BID/ informal process. [Accessing 21st Century technology and infrastructure.](#)
- Work on more expedient means for MBE (Minority Business Enterprise) approval to cut down on time from award to notice to proceed. [Accessing 21st Century technology and infrastructure.](#)
- Investigate and make use of additional features and capabilities offered by BidSync, our procurement partner. [Accessing 21st Century technology and infrastructure.](#)

TAX COLLECTOR

- Continue staff development through cross-training and education opportunities to maximize customer service experience. [Creating a leaner, more efficient government.](#)
- Continue staff development through education and cross-training to maximize the customer service experience. [Creating a leaner, more efficient government.](#)
- Continue to decrease wait time for constituents by opening all 7 windows for payment processing during peak collection months. [Creating a leaner, more efficient government.](#)
- Continue to decrease expenses by enhancing fee collection. [Creating a leaner, more efficient government.](#)
- Set up a suggestion box. [Creating a leaner, more efficient government.](#)
- Continue to clean up personal property records to improve collections efforts. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Continue to offer extended hours during peak collection months. [Creating a leaner, more efficient government.](#)

TAX ASSESSOR

- Prepare and implement the 2015 Grand List Statistical Revaluation of the City. [Reducing property taxes; Creating a leaner, more efficient government.](#)
- Assist the taxpayers to the best of our ability in an informative, prompt and courteous manner, whether by phone, email or in our office. [Creating a leaner, more efficient government.](#)
- Resolve remaining tax appeals. [Creating a leaner, more efficient government.](#)
- Meet with business owners bi-monthly, to resolve any potential valuation issues. [Creating a leaner, more efficient government.](#)

TREASURER'S OFFICE

- To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community. [Creating a leaner, more efficient government.](#)
- To maintain excellent relationships with our banking partners to benefit the City of Bridgeport. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
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CITY CLERK

- To continue to provide support to the City Council, City Departments and residents by preparing and distributing materials in a timely, efficient, and streamlined manner, with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Begin implementing new internal forms for City Clerk Staff for processing of City Council Submissions and resolution form for City Council members as well. The prior forms are outdated with information having to be written or manually typed. The new forms will have fields already entered and more user friendly for quick input of City Council Submission items. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Begin discussion with City Clerk on re-opening office to five days a week. *Creating a leaner, more efficient government.*

CITY ATTORNEY

- Accelerate collection rate to maximize arrears real property tax receipts through expanded execution of tax warrants and transition to use of outside collection services. *Reducing property taxes.*
- Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales. *Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.*
- 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. *Making our streets and citizens safer.*
- 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. *Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.*
- 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. *Creating a leaner, more efficient government.*
- Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs. *Reducing property taxes; Creating a leaner, more efficient government.*
- Together with the City Council's Special Rules Committee, draft and procure adoption of revised Rules of the City Council to facilitate efficient Council proceedings. *Creating a leaner, more efficient government.*
- Supplement in-house personnel resources to further reduce reliance on outside legal counsel. *Reducing property taxes; Creating a leaner, more efficient government.*
- Refine legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives. *Creating a leaner, more efficient government.*
- Support major infrastructure projects that the office is partnering on with other departments (i.e. The Airport's runway relocation & safety zone installation, WPCA regionalization, School Building Committee constructions and Green Initiatives). *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- In conjunction with the CAO and Purchasing Department, present proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage. *Reducing property taxes; Creating a leaner, more efficient government.*
- Reorganize staff attorney work groups (litigation, business/development, administrative law support, and legal opinions/advice) to maximize delivery of legal services. *Creating a leaner, more efficient government.*
- Maximize workload and performance data via Abacus Law program to increase efficiency of service delivery. *Creating a leaner, more efficient government.; Accessing 21st Century technology and infrastructure.*
- Analyze workload and performance data via Abacus Law program to produce risk and loss management initiatives for discussion with Administration and City Council. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees. *Reducing property taxes; Creating a leaner, more efficient government.*
- Increase our percentage of green procurement of supplies and materials, in accordance with City policy. *Creating a leaner, more efficient government; protecting the environment and greening our city.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
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- Encourage/foster professional training to improve personnel performance. [Creating a leaner, more efficient government.](#)
- Increase legal services level to standing agencies, boards, commissions and committees. [Creating a leaner, more efficient government.](#)

ARCHIVES

- Complete inventory of all in-active records on top level of records center. This includes identifying all boxes and certifying their locations within the center and in the data base. [Creating a leaner, more efficient government.](#)
- Continue with destruction and recycling of inactive records. [Creating a leaner, more efficient government.](#)
- Work with the Department of Aging on purging of records. [Creating a leaner, more efficient government.](#)

CIVIL SERVICE

- Conduct a 2015-2016 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test). [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- Conduct Police department promotional exams for Lieutenant, Captain, and Deputy Chief. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- Conduct Fire department promotional exams for Lieutenant, Assistant Chief, Deputy Chief Executive Officer, and Maintenance Mechanic. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Conduct Custodian I entry level exam and Custodian IV promotional exam. [Creating a leaner, more efficient government.](#)
- Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- 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. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.](#)
- Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

GRANTS PERSONNEL/BENEFITS

- The provisions of the Affordable Care Act become more rigorous in fiscal year 2015-2016. We will work to assure that we meet the standards for offering coverage to 95% of our full time workers. Affordability will be a greater issue next year as premium cost share continues to rise. We will develop goals to monitor compliance with this issue to afford the Administration the opportunity to decide on a course of action which will be either to pay a potential penalty for employees for whom the benefits are not affordable or provide a benefit program. We will continue to evaluate our strategy relative to the excise tax which takes effect in 2018. Out of Pocket Maximums of \$6,350 for individuals and \$12,700 for families will take effect on 7/1/15. The greatest impact of this provision will affect prescription drug benefits. Benefits deemed Essential Health Benefits (EHB) cannot be subject to calendar year maximums as of 7/1/15. The City previously eliminated this limitation on its benefits. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Workers Compensation: We shall explore the feasibility of paying heart and hypertension claims through the group carrier rather than through workers compensation. [Creating a leaner, more efficient government.](#)
- Requests for Proposal: Five RFPs are under consider for fiscal year 2015-2016: Physical exams and Workers Compensations office visits; Workers Compensation Actuarial firm; Medicare Broker, Dental Benefits, and Group Life Insurance. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
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- Wellness: We shall focus efforts on the principal factors people can control in preventing disease: weight management, smoking cessation, preventive care. In addition, we shall explore programs encouraging employees to complete the health risk assessment. *Supporting a healthier lifestyle; making our streets and citizens safer.*

LABOR RELATIONS

- Negotiations have begun with Bargaining Unions who have open contracts. *Creating a leaner, more efficient government.*
- Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary. *Creating a leaner, more efficient government.*
- Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA). *Creating a leaner, more efficient government; reducing property taxes.*
- Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses. *Creating a leaner, more efficient government; reducing property taxes.*
- Continue to monitor the enforcement by departments of the City's Attendance Policies. *Creating a leaner, more efficient government; reducing property taxes.*
- Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings. *Creating a leaner, more efficient government; reducing property taxes.*
- Investigate the use of ten (10) panel drug screening test to detect the illegal use of synthetic opioids by job applicants. The City currently uses the "five-panel" drug screen established pursuant to Federal DOT regulations in 1989. The five panel screen tests for amphetamines, marijuana, PCP, cocaine and opiates and may not detect the use of synthetic opioids (e.g. hydrocodone, oxycodone). *Supporting a healthier lifestyle; making our streets and citizens safer.*
- Working with NAGE to eliminate the out of date position of Mini-computer Operator and replace it with a more current Data Analyst position. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to use the mediation process to clear out backlog of grievances in a cost effective manner. *Creating a leaner, more efficient government.*
- Complete negotiations with NAGE regarding employment terms and conditions for Civilian Detention Officers not represented by that union. Necessitated by the Teamsters, Local 151 decision to discontinue representation of this work group. *Creating a leaner, more efficient government.*
- 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 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. *Supporting a healthier lifestyle; making our streets and citizens safer.*
- Negotiate collective bargaining agreements to recognize changes due to the Affordable Care Act. *Supporting a healthier lifestyle; Creating a leaner, more efficient government.*

TOWN CLERK

- Complete three Election cycles: Special Election-February/2015; August/ 2015-Primary; November/ 2015-Mayoral Election. *Creating a leaner, more efficient government.*
- Launch Map program and Trade name program on land records system. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Work with consultants to continue to archive, remove and clean up the Land record vault. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue with the cross training of staff in all department functions. *Creating a leaner, more efficient government.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
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POLICY & MANAGEMENT

- 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. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- 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. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to support City departments financially and operationally in providing necessary services to their customers. [Creating a leaner, more efficient government.](#)
- To maintain and control through the fiscal year, the City-wide and department budgets. [Creating a leaner, more efficient government.](#)
- To provide support and guidance in budgeting and financial management decision making to other departments. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- To provide budgeting support to all grants received by the City of Bridgeport. [Creating a leaner, more efficient government.](#)
- To support the payroll system and their team. [Creating a leaner, more efficient government.](#)

CHIEF ADMINISTRATIVE OFFICE

- Oversee all departmental management and operational policies and practices. [Creating a leaner, more efficient government.](#)
- Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures. [Creating a leaner, more efficient government.](#)
- Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies. [Creating a leaner, more efficient government.](#)
- Create and maintain continuity among municipal services and strategic planning, budgeting and capital project programs. [Creating a leaner, more efficient government.](#)
- Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport Plan, facilitate clean energy/sustainable urban infrastructure initiatives, promote equitable, quality access to waterfront properties. [Protecting the environment and greening our city; ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Ensure that the City's Minority Business Enterprise (MBE) goals are achieved. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors. [Accessing 21st Century technology and infrastructure.](#)

CITISTAT

- Develop a request for proposal (RFP) on permitting/inspection software designed to integrate both internal and external information and streamline core processes into a single, comprehensive database solution. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Develop a request for proposal (RFP) for a high accuracy GPS unit primarily used to identify critical city infrastructure, for efficiency planning and resource allocation. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- 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 and other housing problems in the City. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government; Protecting the environment and greening our city.](#)
- Create a hoarding task force to proactively define resources and find solutions to address hoarding issues. Creation of a standardized process, which can identify best practices and ideally create a uniform protocol, through a flow chart or algorithmic approach. [Accessing 21st Century technology and infrastructure.](#)
- Continue to promote usage of BConnected and improve customer service throughout the City. Gather and provide up-to-date information to citizens regarding city services, events, alerts, forms, etc. – through expansion

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
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of website and social media, new resident welcome packet, newsletters. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

- Continue to work in coordination with CAO, ITS and other departments to upgrade any departments using paper tracking or an inadequate database, to an efficient digital system. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to work toward improvement of response times for city services. CitiStat will review lead times with departments, evaluate their service delivery performance, and develop recommendations to deploy current resources in the most effective method. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to search for ways to improve city efficiencies, decrease costs, and/or increase revenue (i.e. revisions to local ordinances or state statutes, research pension and benefit options, review of policies & procedures, and other projects as they arise). [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Gather data from the citizen surveys to measure the level of customer service and citizen satisfaction. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government; Protecting the environment and greening our city.](#)

INFORMATION TECHNOLOGY

- Complete Voice over IP Rollout. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Implement hybrid cloud email and collaboration. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Expand data storage. [Accessing 21st Century technology and infrastructure.](#)
- Implement e-discovery tools. [Accessing 21st Century technology and infrastructure.](#)
- Complete domain controller upgrade. [Accessing 21st Century technology and infrastructure.](#)
- Complete core switch upgrade. [Accessing 21st Century technology and infrastructure.](#)
- Deploy unified communications. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Retire legacy servers. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Expand virtualization. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Implement a record management system. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

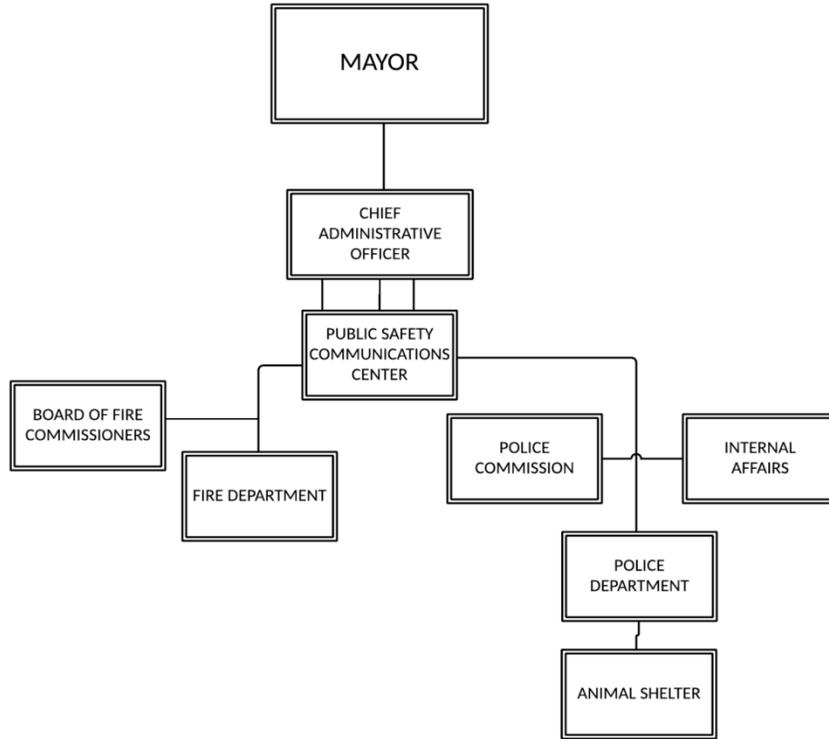
MINORITY BUSINESS RESOURCE OFFICE

- Identify financial sponsors for Business Expo. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Identify and enroll Hispanic businesses in city's database. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Purchase/lease software to assist contractors with estimating. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Identify contracting opportunities available with private developers. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Host specific certified trainings for contractors (Lead Abatement, Renovation Repair and Painting Program (RRP), Occupational Safety & Health Administration (OSHA), etc.) [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Work with the Community Capital Fund and The Greater New England Minority Supplier Development Council (GNEMSDC) to recruit contractors for the bonding program. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY DIVISIONS

Organizational Chart

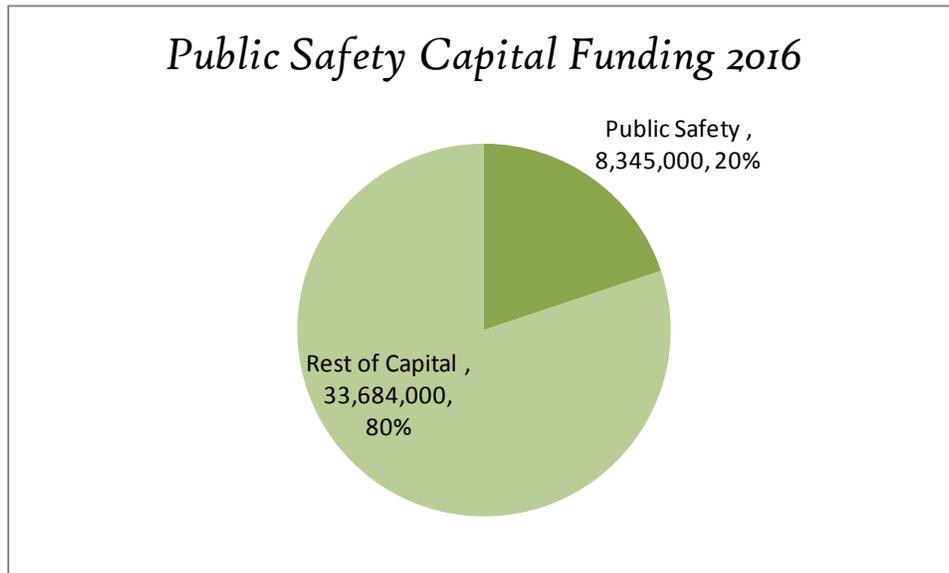


FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Total								
POLICE / ANIMAL SHELTER	538	532	486	473	479	471	471	491	492
FIRE	330	329	310	299	295	282	277	296	296
WEIGHTS & MEASURES	2	2	2	2	2	2	2	2	2
EMERGENCY OPERATIONS CENTER	42	48	60	60	59	57	57	57	57
PUBLIC SAFETY	912	911	858	834	835	812	807	846	847
% OF TOTAL EMPLOYEES	60%	62%	63%	62%	62%	62%	62%	63%	63%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0

Please note that the shift of employees from separate Police and Fire dispatch service facilities into the integrated Public Safety Communications Center (Emergency Operations Center) may give the appearance that Police & Fire staff has been reduced, but this is not the case. Personnel have been re-assigned to the Emergency Operations Center, which will provide state of the art interoperable radio communication systems for the region.



PUBLIC SAFETY CAPITAL PROJECTS

POLICE FLEET UPGRADE: \$2,000,000 to begin rotation of police fleet purchased over the last 7 years.

POLICE TECHNOLOGY UPGRADES: \$3,275,000 for various phase in of a variety of technology programs. These include video cameras, license plate readers, body cameras, driving simulator, digital forensics, predictive policing, etc.

FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES: \$2,750,000 Replacement of obsolete fire apparatus in accordance with vehicle replacement schedule.

PUBLIC SAFETY COMMUNICATION UPGRADES: \$320,000 relocation of safety communication equipment from the Whittier School facility. \$500,000 for technology enhancements & Systems Improvements for Emergency Operations Center.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
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PUBLIC SAFETY EXPENDITURES 2008-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
POLICE	43,158,843	46,226,703	43,552,059	40,099,995	77,279,188	81,744,958
FIRE	22,995,470	24,910,458	24,128,533	23,097,914	50,347,791	53,273,268
WEIGHTS & MEASURES	108,150	69,502	108,149	53,817	123,523	126,546
EMERGENCY OPERATIONS	1,048,509	1,004,113	2,250,415	2,241,845	4,340,760	4,418,433
TOTAL PUBLIC SAFETY	67,310,972	\$ 72,210,776	\$ 70,039,155	65,493,571	132,091,262	139,563,205
TOTAL APPROPRIATIONS	\$ 492,348,969	\$ 475,100,750	\$ 492,348,970	\$ 480,983,875	489,471,659	459,730,308
PS PORTION OF TOTAL BUDGET	13.67%	15.20%	14.23%	13.58%	26.99%	30.36%
PS BUDGET VARIANCE		6.79%		-6.94%		5.35%
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-6.47%

PUBLIC SAFETY EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
POLICE	81,778,673	82,063,975	82,311,986	86,796,551	86,237,040	90,299,134
FIRE	53,273,268	53,158,331	52,731,438	53,913,217	53,858,341	57,213,812
WEIGHTS & MEASURES	126,546	112,487	135,805	140,336	131,322	125,691
EMERGENCY OPERATIONS	4,418,433	4,392,232	4,458,312	4,859,477	4,940,991	5,539,524
TOTAL PUBLIC SAFETY	139,596,920	139,727,025	139,637,541	145,709,581	145,167,694	153,178,161
TOTAL APPROPRIATIONS	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492
PS PORTION OF TOTAL BUDGET	29.74%	29.72%	28.39%	29.28%	28.37%	29.94%
PS BUDGET VARIANCE		0.09%		4.17%		5.23%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

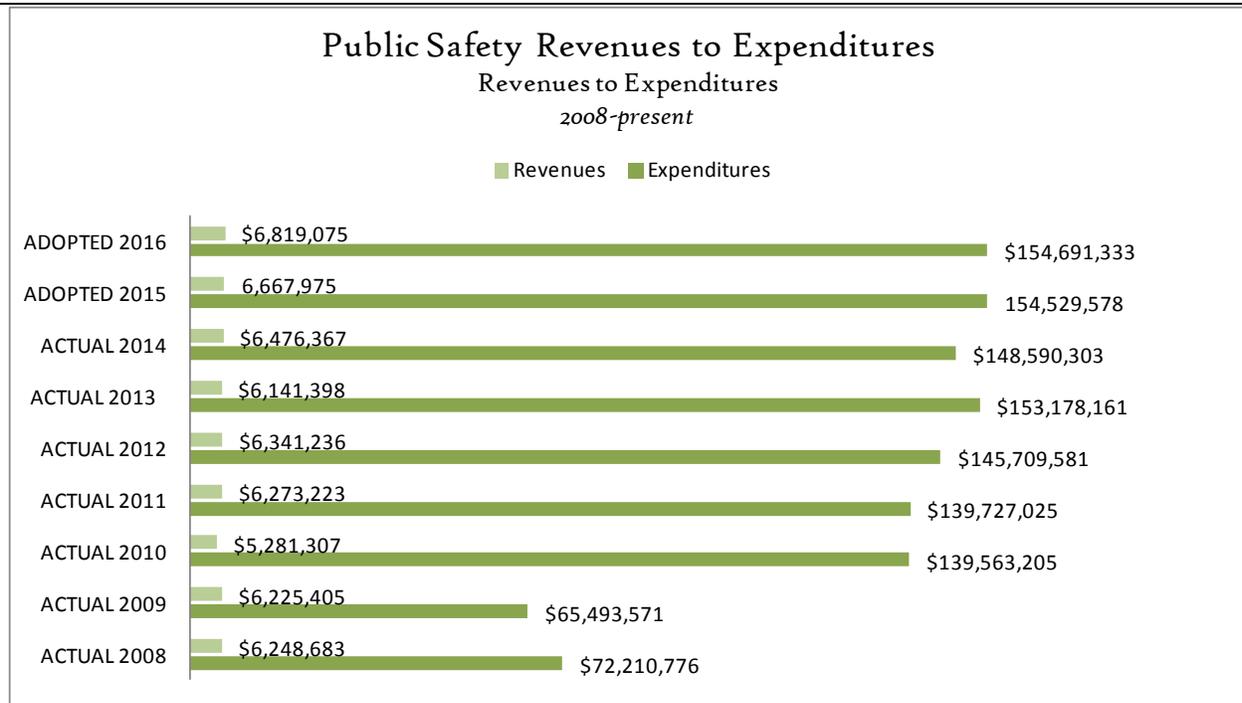
PUBLIC SAFETY EXPENDITURES	BUDGET 2014	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
POLICE	87,589,766	89,373,494	88,778,768	90,913,911	89,947,837	89,426,566
FIRE	55,667,471	56,969,547	58,178,078	58,142,628	59,711,146	59,711,146
WEIGHTS & MEASURES	131,322	127,117	134,166	134,166	152,233	152,233
EMERGENCY OPERATIONS	5,201,744	5,527,984	5,402,879	5,338,873	5,401,388	5,401,388
TOTAL PUBLIC SAFETY	148,590,303	151,998,143	152,493,891	154,529,578	155,212,604	154,691,333
TOTAL APPROPRIATIONS	517,105,830	516,331,616	522,966,587	522,818,279	532,066,279	532,370,209
PS PORTION OF TOTAL BUDGET	28.73%	29.44%	29.16%	29.56%	29.17%	29.06%
PS BUDGET VARIANCE		2.24%		1.32%		-0.34%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%

PUBLIC SAFETY REVENUES 2008-Present

PUBLIC SAFETY REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
POLICE	5,964,621	5,991,000	5,002,035	5,941,884	5,984,674	5,811,475
FIRE	213,707	150,405	205,012	202,483	202,243	192,812
WEIGHTS & MEASURES	70,355	84,000	74,260	73,665	76,915	73,105
EMERGENCY OPERATIONS			-	55,191	77,404	64,006
TOTAL PUBLIC SAFETY	\$ 6,248,683	\$ 6,225,405	\$ 5,281,307	6,273,223	6,341,236	6,141,398
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,790,404	511,666,043
PUBLIC SAFETY % OF REVENUES	1%	1%	1%	1%	1%	1%

PUBLIC SAFETY REVENUES	ACTUAL 2014	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
POLICE	6,188,052	6,384,550	6,475,650	6,475,650
FIRE	157,459	207,425	217,425	217,425
WEIGHTS & MEASURES	72,581	76,000	76,000	76,000
EMERGENCY OPERATIONS	58,275	-	50,000	50,000
TOTAL PUBLIC SAFETY	6,476,367	6,667,975	6,819,075	6,819,075
TOTAL BUDGET	517,105,830	522,818,279	532,066,279	532,370,209
PUBLIC SAFETY % OF REVENUES	1%	1%	1%	1%

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PUBLIC SAFETY DIVISIONS
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PUBLIC SAFETY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- *Reducing property taxes*
- *Developing innovative approaches to improving the quality of our education system*
 - *Making our streets and citizens safer*
 - *Expanding economic development*
 - *Building more workforce housing*
 - *Supporting a healthier lifestyle*
 - *Revitalizing our neighborhoods*
- *Providing more local jobs and small business opportunities*
 - *Protecting our environment and greening our city*
 - *Creating a leaner, more efficient government*
 - *Accessing 21st Century technology and infrastructure*
 - *Supporting the Arts*
 - *Ensuring a vibrant, diverse community*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
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POLICE DEPARTMENT

- Hire, train, graduate, and field-train a class of 32 police officers; hire and begin to train a second class of 32 police officers. *Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.*
- Continue to execute our promotional plan in conjunction with Civil Service; promote all ranks as needed and funded. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Fully participate in the implementation and opening of the Center for Family Justice. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Continue our traffic calming and safety program in conjunction with the Mayoral initiatives in this area. Focus on our pedestrian and traffic safety program, continue to collaborate with other City departments and stakeholders with the ultimate goal of reducing traffic related accidents, injuries, and deaths. *Making our streets and citizens safer; Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- Complete and begin to utilize the new firearms training facility. *Making our streets and citizens safer.*
- Continue to implement a wide array of technology related initiatives and projects, some currently underway and some planned in areas that include, but are not limited to time and attendance software, RMS, digital PR-1, body cameras, LPR and stationary cameras, ticket printers for marked patrol vehicles, e-crash software, etc. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Continue the Police Departments participation in Project Longevity. *Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.*
- Complete a preliminary needs assessment along with artist renderings of a new police headquarters facility. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*

FIRE DEPARTMENT

- Seek Capital funding to replace a Fire Ladder truck, two Fire Engines, three Training vehicles and two Fire Marshal vehicles. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Seek Capital funding to replace the current Zetron Station Alerting System which is old and failing. Replacement parts for repairs to the system are becoming harder to obtain. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Conduct Promotional Examinations for the positions of Deputy Chief Executive Officer, Fire Captain and entry level Firefighter. *Making our streets and citizens safer.*
- Hire 12 new recruit Firefighters for the fall 2015 class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected by then. *Making our streets and citizens safer.*
- Continue to promote and market our smoke alarm campaign, *Safe Asleep*, which is currently in the tenth 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 in the home. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm program. *Creating a leaner, more efficient government.*
- Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer; creating a leaner, more efficient government.*
- To implement a strategy or contest for each Neighborhood or Council District to have a CERT team. *Making our streets and citizens safer; creating a leaner, more efficient government.*
- Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

operations. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)

- Continue to increase the community partnerships for the vulnerable population. [Ensuring a vibrant, diverse community; making our streets and citizens safer.](#)
- Seek to increase the number of residents and businesses in the City's Reverse 911 System. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP). [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Implement an emergency training program for city employees and buildings. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Continue to implement and link the Emergency Operations Center VEOCi (The Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)
- Become a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes provide every city owned building with an AED machine. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)

EMERGENCY OPERATIONS PUBLIC SAFETY COMMUNICATIONS

- The Public Safety Communications Center (PSCC) will continue to coordinate with the Police Department to relocate critical radio equipment from Whittier School to a new site. This is necessary since the school is no longer 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. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The Public Safety Communications Center (PSCC) will research and review demos of potential logging recorders in order to purchase a new system. This is necessary due to the architecture of the State's Next Generation 911 telephone system which will be installed this coming year. Our current system will be obsolete and incompatible once NG911 is installed and in production. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The Public Safety Communications Center (PSCC) will continue to coordinate and assist the Fire Department with replacing their Zetron Alerting System which is unreliable and antiquated. Currently the Fire Department is seeking grant funding for this new system. [Creating a leaner, more efficient government; making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- The Project Manager will coordinate with the City's Office of Planning and Economic Development to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders. [Making our streets and citizens safer; accessing 21st Century technology and infrastructure.](#)
- The Project Manager will continue to perform various tasks to update technology within the Center. These updates are necessary to ensure optimum performance of the equipment. This will include the replacement of computers, printers, monitors and other equipment pertaining to operational functionality. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

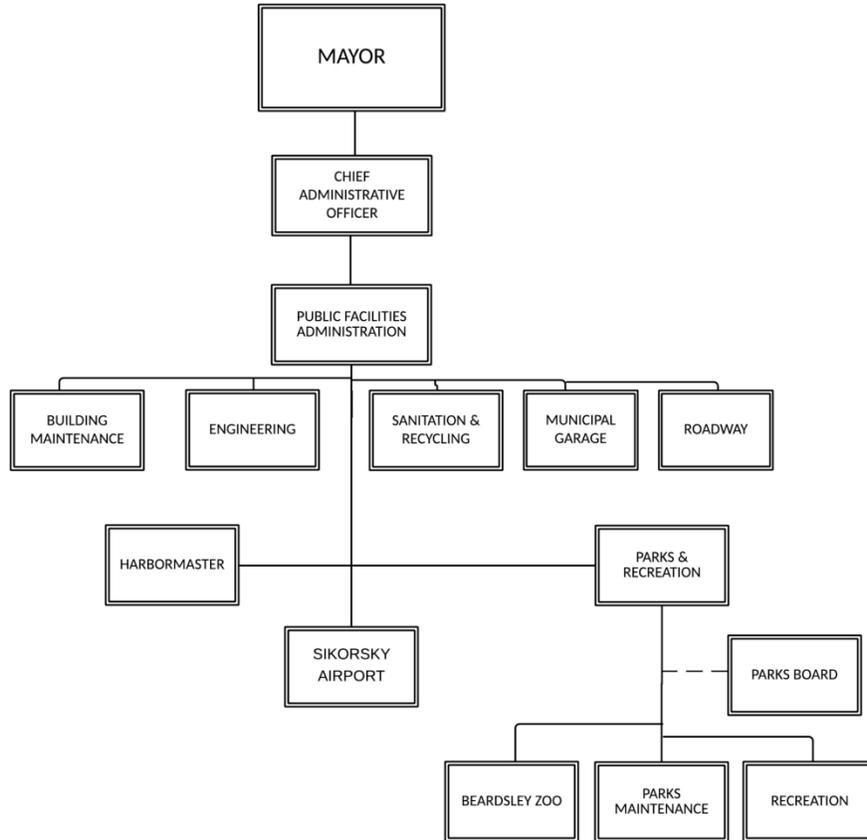
- The Public Safety Communications Center (PSCC) will continue to coordinate with the Police and Fire Departments to provide necessary data to meet their needs. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The Project Manager will perform a technology refresh on computers that are used to handle 911 and administrative telephony, as well as police and fire radio transmissions. [Accessing 21st Century technology and infrastructure.](#)
- The Training Division will continue its ride along program for all Telecommunicators with the police and fire departments. [Making our streets and citizens safer.](#)
- The Training Division will complete cross training for the employees in the radio, call taking, data management and police and fire disciplines. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The PSCC has requested a part time receptionist position to greet visitors at the main entrance to ensure all visitors are signing in, as required enhancements for building security. This will allow the full time budget policy analyst to focus on payroll, budgetary items and other projects. [Creating a leaner, more efficient government.](#)
- The Public Safety Communications Center (PSCC) will continue to work with the Health Department, Police Department, Fire Department, Tax Office and other internal Departments to increase registrations for the Smart911 system. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The Public Safety Communications Center (PSCC) will reach out to the citizens of Bridgeport to register for the Everbridge Emergency Notification System. The Everbridge system is used on a continuous basis to alert the citizens of Bridgeport of impending snow storms, evacuations, natural disasters, and missing persons. The more people we can get registered in the system the more people we can reach during emergencies. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The Public Safety Communications Center (PSCC) will continue to work with the grants office to identify funding opportunities in order to facilitate ongoing and new projects. [Creating a leaner, more efficient government.](#)
- The 911 Public Education efforts will continue, of course this is dependent on staffing. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- The Public Safety Communications Center (PSCC) will continue its ongoing efforts to support the Mayor's BGreen initiatives with purchasing paper and office supplies that are environmentally friendly. To date 100 percent of the paper, printer/toner cartridges are recycled via the vendor. [Protecting our environment and greening our city.](#)

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FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES DIVISIONS

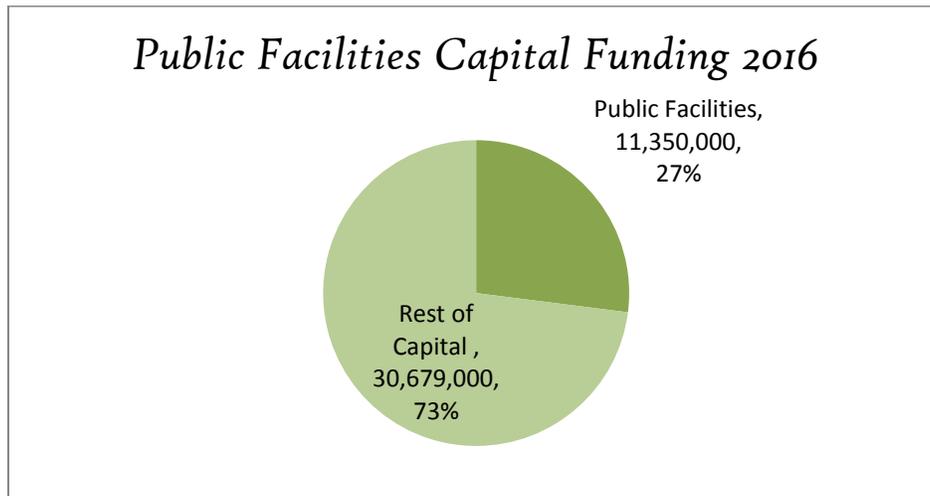
Organizational Chart



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Total								
PUBLIC FACILITIES ADMINISTRATION	15	17	15.5	15.5	15.5	16.0	16.0	17.5	18.0
MUNICIPAL GARAGE	10	10	10	10	10.0	10.0	10.0	10.0	10.0
MAINTENANCE	34	37	31	31	31.0	31.0	33.0	33.0	32.0
ROADWAY MAINTENANCE	43	43	45	45	45.0	44.0	37.0	37.0	37.0
SANITATION / RECYCLING	36	36	34	34	34.0	29.0	29.0	29.0	29.0
TRANSFER STATION	1	1	1	1	1.0	1.0	1.0	1.0	1.0
PUBLIC FACILITIES	139	144	136.5	136.5	136.5	131.0	126.0	127.5	127.0
% OF TOTAL EMPLOYEES	9%	10%	9%						
RECREATION	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
DEPARTMENT ON AGING	6.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.0
PARKS & REC. ADMINISTRATION	6.0	5.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0
PARKS	23.0	17.0	17.0	17.0	16.0	15.0	14.0	14.0	14.0
BEARDSLEY ZOOLOGICAL GARDENS	13.0	13.0	13.0	13.0	13.0	12.0	12.0	12.0	12.0
FAIRCHILD WHEELER	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0
PARKS & RECREATION	54.0	47.0	46.0	46.0	45.0	43.0	43.0	43.0	43.0
	4%	3%							
SIKORSKY MEMORIAL AIRPORT	15.0	15.0	14.0	14.0	14.0	13.0	13.0	13.0	13.0
CITY ENGINEER	6.0	5.0	6.0	6.0	6.0	5.0	6.0	5.25	6.00
HARBOR MASTER	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
TRANSPORTATION	22.0	21.0	21.0	21.0	21.0	19.0	19.0	18.25	19.00
TOTAL: PUBLIC FACILITIES	215.0	212.0	203.5	203.5	202.5	193.0	188.0	188.8	189.0
% OF TOTAL EMPLOYEES	14%	14%	15%	15%	15%	15%	14%	14%	14%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0



PUBLIC FACILITIES CAPITAL PROJECTS

ROADWAY PAVING: \$3,500,000 for annual paving program based upon Road Management Condition Program.
 CITY/NEIGHBORHOOD BEAUTIFICATION: \$500,000 to support continuing efforts to improve neighborhoods with beautification efforts.
 FACILITIES ASSESSMENTS/PLANNING STUDIES: \$500,000 to support facilities assessments and planning studies for Public Facilities projects.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
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ENERGY RENEWABLE SOURCE PROJECTS: \$250,000 Includes energy improvement district management, plan review and environmental review for anaerobic digester, a solar photovoltaic system for the landfill, funding for energy audits, solar panel project management fees, and funding for installation of 3,000 donated photovoltaic panels. In addition, money for outreach programs, storm water feasibility study and implementation plan and outreach for flood control community rating system is also included.

VARIOUS PARK IMPROVEMENT PROJECTS: \$800,000 for Phase III of this waterfront park project enhancing waterfront access on the East Side. Additions will include amenities to the southern end of the project site.

ENERGY CONSERVATION/CONVERSION PROGRAM: \$250,000 to continue to support our annual commitment to improving energy conservation throughout city buildings and facilities.

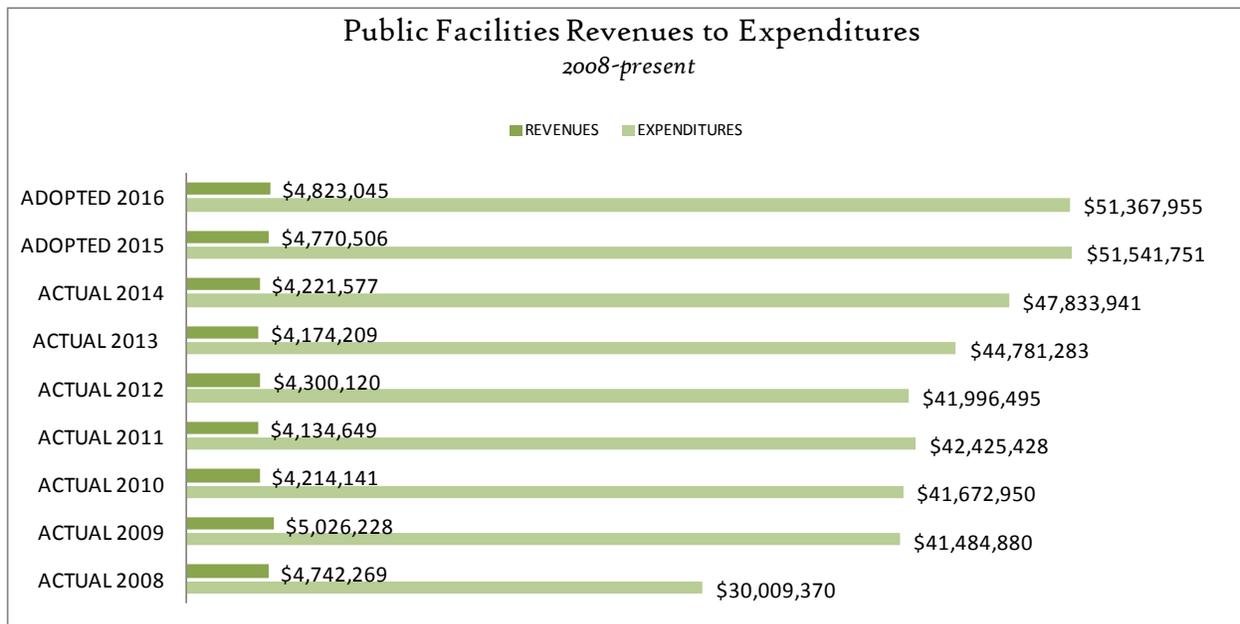
HARBORYARD BALLPARK UPGRADES: \$250,000 to repair leaks and replace expansion joints.

SIKORSKY AARF RAPID RESPONSE FIRE TRUCK: \$450,000-New fire response vehicle.

VARIOUS AIRPORT IMPROVEMENTS: \$1,650,000 to compliment the Federal Airport Renovation project currently underway.

PUBLIC FACILITIES & PARKS EQUIPMENT: \$2,200,000 annual commitment to replacement of public facilities vehicles & equipment.

VARIOUS HVAC, FACILITIES, SECURITY IMPROVEMENTS: \$1,250,000 continuation of municipal building efficiency, HVAC, and security projects.



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES EXPENDITURES 2008-Present

PUBLIC FACILITIES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
PUBLIC FACILITIES	942,652	906,372	13,206,243	13,144,436	11,297,175	11,309,194
MUNICIPAL GARAGE	1,671,777	1,776,533	1,899,518	1,618,471	1,983,738	1,960,063
FACILITIES MAINTENANCE	9,928,116	9,934,627	10,886,737	9,717,096	10,857,043	10,789,970
ROADWAY	2,380,487	2,319,810	3,026,631	2,309,958	3,384,863	2,907,443
SANITATION	6,412,674	6,063,939	6,683,128	6,516,086	5,264,260	5,084,752
TRANSFER STATION	2,140,319	1,758,967	2,300,484	2,022,242	1,795,596	1,820,057
GOLF COURSE	1,130,454	1,242,953	1,269,246	1,272,784	1,308,239	1,229,797
ZOO	1,158,536	1,136,739	1,353,333	1,149,615	1,367,097	1,289,785
CAROUSEL	-	-	837,288	534,388	-	-
RECREATION	762,743	887,091	-	-	822,959	812,871
PARKS ADMIN	326,083	268,157	375,084	196,916	333,869	239,854
PARKS MAINTENANCE	2,229,001	2,219,604	2,218,474	1,742,527	2,339,612	2,310,454
AIRPORT	1,048,509	1,004,113	1,206,113	942,329	1,105,811	1,129,055
CONSTRUCTION MGMT	-	-	-	-	-	-
ENGINEERING	422,174	430,225	403,371	267,750	467,344	388,843
HARBORMASTER	65,260	60,240	70,774	50,282	72,584	72,966
AGING	-	-	-	-	-	327,846
TOTAL PF EXPENDITURES	\$ 30,618,785	\$ 30,009,370	\$ 45,736,424	\$ 41,484,880	42,400,190	41,672,950
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	\$ 461,836,710
PF PORTION OF TOTAL BUDGET	6.22%	6.32%	9.29%	8.60%		9.02%
PF BUDGET VARIANCE		-2.03%		-10.25%		-1.75%
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-5.98%
PUBLIC FACILITIES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 BUDGET	ACTUAL 2013
PUBLIC FACILITIES	11,958,174	12,095,594	13,492,661	10,346,238	11,713,218	11,726,896
MUNICIPAL GARAGE	1,973,814	2,199,628	2,187,279	2,178,982	2,456,019	2,572,198
FACILITIES MAINTENANCE	10,379,206	9,969,715	10,554,421	10,694,106	10,727,380	10,352,460
ROADWAY	3,292,386	3,185,817	3,542,136	3,067,372	3,681,271	3,613,688
SANITATION	5,179,518	5,429,931	5,340,854	5,557,527	5,732,796	5,912,368
TRANSFER STATION	1,796,079	1,723,352	1,882,223	1,822,283	1,940,215	1,888,667
GOLF COURSE	1,323,048	1,285,919	1,327,843	1,335,883	1,426,346	1,422,082
ZOO	1,407,851	1,359,896	1,467,878	1,349,055	1,447,915	1,364,893
CAROUSEL	-	-	-	-	-	-
RECREATION	875,256	799,715	876,234	791,743	933,539	917,926
PARKS ADMIN	376,805	254,232	368,480	279,683	426,341	379,686
PARKS MAINTENANCE	2,330,172	2,377,589	2,340,016	2,345,057	2,406,198	2,394,663
AIRPORT	1,087,274	972,779	1,095,991	1,142,282	1,128,154	1,274,490
CONSTRUCTION MGMT	-	-	-	-	-	-
ENGINEERING	529,412	337,657	543,955	381,515	400,440	365,962
HARBORMASTER	76,562	78,858	79,759	51,990	111,592	176,796
AGING	-	354,746	369,925	371,779	463,078	418,508
TOTAL PF EXPENDITURES	\$ 42,585,557	\$ 42,425,428	\$ 45,469,655	\$ 41,996,495	44,994,502	44,781,283
TOTAL BUDGET	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492
PF PORTION OF TOTAL BUDGET	9.07%	9.02%	9.24%	8.44%	8.79%	8.75%
PF BUDGET VARIANCE		-0.38%		-8.27%		-0.48%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%
PUBLIC FACILITIES	2014 BUDGET	2014 ACTUAL	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
PUBLIC FACILITIES	16,431,667	13,418,045	16,312,919	16,312,919	16,370,006	16,370,006
MUNICIPAL GARAGE	2,662,927	2,712,816	2,722,526	2,716,869	2,676,346	2,676,346
FACILITIES MAINTENANCE	11,116,270	11,120,475	10,958,994	11,581,709	11,447,736	11,447,736
ROADWAY	3,556,962	3,827,237	3,710,689	3,690,064	3,538,101	3,538,101
SANITATION	5,577,786	6,011,198	5,071,850	5,661,041	5,624,851	5,624,581
TRANSFER STATION	1,999,767	1,949,300	2,001,968	1,993,134	1,988,786	1,988,786
GOLF COURSE	1,457,790	1,346,476	1,530,674	1,521,109	1,538,444	1,538,444
ZOO	1,426,762	1,431,136	1,450,785	1,449,957	1,468,956	1,468,956
RECREATION	938,440	898,725	944,821	928,257	926,966	926,966
AGING	508,266	478,366	527,671	527,671	544,829	544,829
PARKS ADMIN	502,261	386,056	513,585	513,585	511,950	511,950
PARKS MAINTENANCE	2,443,441	2,412,604	2,678,803	2,662,703	2,639,276	2,639,276
AIRPORT	1,255,305	1,204,424	1,318,962	1,315,962	1,327,944	1,327,944
ENGINEERING	448,720	460,294	433,684	474,386	571,649	571,649
HARBORMASTER	192,385	176,789	192,385	192,385	192,385	192,385
TOTAL PF EXPENDITURES	50,518,749	47,833,941	\$ 50,370,316	51,541,751	51,368,225	51,367,955
TOTAL BUDGET	517,105,830	516,331,616	522,966,587	522,818,279	532,066,279	532,370,209
PF PORTION OF TOTAL BUDGET	9.77%	9.26%	9.63%	9.86%	9.65%	9.65%
PF BUDGET VARIANCE		-5.61%		2.27%		0.00%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES REVENUES 2008-Present

PUBLIC FACILITIES REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
PUBLIC FACILITIES	1,467,440	1,368,000	803,700	847,699	935,176	900,589
MUNICIPAL GARAGE	-	-	-	-	-	-
FACILITIES MAINTENANCE	(8,750)	27,000	-	-	-	-
ROADWAY	-	-	-	-	-	-
SANITATION	23,580	20,000	20,000	6,683	7,795	19,013
TRANSFER STATION	-	-	-	-	-	-
GOLF COURSE	-	-	-	-	-	-
ZOO	400,000	400,000	-	-	336,633	336,632
RECREATION	40,850	41,000	41,000	55,542	53,040	51,620
PARKS ADMIN	-	-	-	2,108,655	2,222,540	2,073,006
PARKS MAINTENANCE	1,877,543	2,139,957	2,374,000	(26,538)	(29,028)	-
AIRPORT	936,483	1,025,671	970,841	784,201	773,964	787,873
ENGINEERING	5,123	4,600	4,600	4,059	-	5,476
HARBORMASTER	-	-	-	-	-	-
ZOO/CAROUSEL	-	-	-	354,348	-	-
PUBLIC FACILITIES TOTAL	\$ 4,742,269	\$ 5,026,228	\$ 4,214,141	4,134,649	4,300,120	4,174,209
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,390,404	\$ 511,666,043
PF PERCENT OF REVENUES	1.04%	1.02%	0.86%	0.88%	0.87%	0.82%

PUBLIC FACILITIES REVENUES	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
PUBLIC FACILITIES	841,990	912,800	912,800	937,800	937,800
MUNICIPAL GARAGE	-	-	-	-	-
FACILITIES MAINTENANCE	-	-	-	-	-
ROADWAY	-	-	-	-	-
SANITATION	23,287	19,400	19,400	19,400	19,400
TRANSFER STATION	-	-	-	-	-
GOLF COURSE	-	-	-	-	-
ZOO	372,539	-	360,000	372,539	372,539
RECREATION	60,710	67,000	67,000	67,000	67,000
PARKS ADMIN	2,169,024	2,514,606	2,514,606	2,529,606	2,529,606
PARKS MAINTENANCE	-	-	-	-	-
AIRPORT	749,241	891,700	891,700	891,700	891,700
ENGINEERING	4,786	5,000	5,000	5,000	5,000
HARBORMASTER	-	-	-	-	-
ZOO/CAROUSEL	-	-	-	-	-
PUBLIC FACILITIES TOTAL	4,221,577	4,410,506	4,770,506	4,823,045	4,823,045
TOTAL BUDGET	517,105,830	522,966,587	522,818,279	532,066,279	532,370,209
PF PERCENT OF REVENUES	0.82%	0.84%	0.91%	0.91%	0.91%

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
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PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION
STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- *Reducing property taxes*
- *Developing innovative approaches to improving the quality of our education system*
 - *Making our streets and citizens safer*
 - *Expanding economic development*
 - *Building more workforce housing*
 - *Supporting a healthier lifestyle*
 - *Revitalizing our neighborhoods*
- *Providing more local jobs and small business opportunities*
 - *Protecting our environment and greening our city*
 - *Creating a leaner, more efficient government*
 - *Accessing 21st Century technology and infrastructure*
 - *Supporting the Arts*
 - *Ensuring a vibrant, diverse community*

PUBLIC FACILITIES ADMINISTRATION

- Continue trends in reduced energy consumption and expenditure levels. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base. *Creating a leaner, more efficient government; expanding economic development, revitalizing our neighborhoods; making our streets and citizens safer.*
- Continue improvements to City facilities, including buildings, parks and streets. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- Continue to upgrade vehicle and equipment fleet. *Accessing 21st Century technology and infrastructure.*
- Continue to work with Education Department on energy efficiency and recycling in City schools. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- 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. *Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.*
- Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency. *Creating a leaner, more efficient government.*
- Execute reduction of daily sanitation routes from twelve to eleven. *Creating a leaner, more efficient government.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

MUNICIPAL GARAGE

- Construct and complete new vehicle maintenance facility at 990 Housatonic. [Accessing 21st Century technology and infrastructure.](#)
- Continue to increase tire-recapping program. [Protecting our environment and greening our city.](#)
- Strictly adhere to preventive maintenance schedule for the city fleet in order to provide reliable vehicles for city employees and comply with all state and federal standards. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)
- Continue to research new technologies and to schedule training classes in order to familiarize all mechanics and vehicle operators with the latest technologies. [Creating a leaner, more efficient government.](#)
- Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel. [Protecting our environment and greening our city.](#)
- Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs. [Protecting our environment and greening our city.](#)

BUILDING & FACILITIES MAINTENANCE

- Continue to drive down utility consumption and expenses across all City accounts. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Monitor energy markets for most favorable commodity rate pricing, locking in when optimal. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Continue to increase use of solar photovoltaic on City and Education buildings. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government; protecting our environment and greening our city.](#)
- Installation of a 5 megawatt UI energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell. [Accessing 21st Century technology and infrastructure; protecting our environment and greening our city.](#)
- Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Convert UI streetlights to LEDs to improve lighting quality of streets which will result in safer vehicular travel flow as well as give residents an added feeling of security. This conversion will also reduce power consumption resulting in approximately \$400,000 yearly savings and reduced greenhouse emissions [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Continue changeovers to LED bulbs at various locations including MMGC roof, Ferry Terminal, Train Station, parking lots, Parks. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government; protecting our environment and greening our city.](#)
- Continue upgrades of energy management systems. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Replace outdated boilers and air handler systems with high efficiency units. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government; protecting our environment and greening our city.](#)
- Complete installation of Micro-grid at City Hall which will result in a “fail safe” premium power supply for City Hall, Police Headquarters and the New Golden Hill Senior Center in the event of a power interruption due to weather, grid failure or other unanticipated event at comparable costs to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately \$35,000 per year in thermal energy as hot water for heating and domestic purposes along with reductions in greenhouse gases as result of higher efficiencies due to the cogeneration plant. As an added benefit there will be approximately \$100,000 of new energy efficiency measures installed at no capital cost to the City. [Accessing 21st Century](#)

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technology and infrastructure; creating a leaner, more efficient government; protecting our environment and greening our city; making our streets and citizens safer.

- Complete installation of Anaerobic Digester at Westside Treatment Plant (WTP). This facility will digest both the Eastside and Westside Waste Treatment Plant's sludge, reducing it in half, removing approximately 200 trucks from the road per month while producing a biogas that will fuel a generator set to supply power the WTP. In addition to the sludge digester, a food digester will be included that will break down organic wastes also supplying fuel for the generator with the remaining residual solids being suitable to convert to fertilizer. The combination of these two digesters will provide enough fuel to produce 9,500,000 kwhr of the approximate 11,000,000 kwhr used to power the WTP. This facility will increase the resiliency of the WTP by being able to operate and supply power should the electric grid go down. As an added financial benefit the purchased power will be at a 12 percent discount from what the City buys for the rest of its power needs. Thermal Energy from the generators will be made available to the WPCA at no cost. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; protecting our environment and greening our city.](#)
- Create and utilize Five year Building Improvement Plan for Board of Education schools to organize repairs and replacements needed re: infrastructure, such as leaking roofs, deteriorating masonry walls, outdated school electrical power supplies, drafty windows, swimming pool facilities, bathrooms etc. in order to provide a clean, safe and healthy environment that is supportive of a positive learning atmosphere. [Accessing 21st Century technology and infrastructure; protecting our environment and greening our city; developing innovate approaches to improving the quality of our education system.](#)
- Create a Five year Energy Plan for schools to replace aging boilers, broken and energy intense air conditioners, antiquated lighting and uncontrollable HVAC spaces in order to improve the learning surroundings of the students. [Accessing 21st Century technology and infrastructure; protecting our environment and greening our city.](#)
- Improve Work Order System for Board of Education requests to reduce response time and costs of repairs in addition to identifying where resources are most needed. This will also aide in communication to customers of work status. [Accessing 21st Century technology and infrastructure.](#)

ROADWAY

- Increase productivity and efficiency of road patch repairs and potholes through utilization of recycled hot asphalt from our new asphalt reclaiming machine, and operating our new state-of-the-art high-powered milling machine. Goal is to apply 20-25 tons of hot-patch on a daily basis weather permitting. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Continue development of our Management Team through OSHA 10-hr course, covering: Walking & Working Surfaces, Emergency Action Plan, Hazardous Materials, Personal Protective Equipment, Machine Guarding Safety, Electrical Safety, Hazard Communication, Hazardous Substances & Industrial Hygiene, Safety and Health Programs. Also utilize applicable leadership and management training through Housatonic Community College. [Making our streets and citizens safer; creating a leaner, more efficient government.](#)
- Continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Continue to improve operational effectiveness throughout all daily activities by filling open positions. [Creating a leaner, more efficient government](#)

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SANITATION

- Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years. [Accessing 21st Century technology and infrastructure.](#)
- Promote recycling on sanitation trucks. Examples under consideration: “Bridgeport Recycles” and “Recycling makes cents.” [Protecting our environment and greening our city.](#)
- Coordinate OSHA 10-hr training for Sanitation and Recycling foremen. [Creating a leaner, more efficient government.](#)
- Coordinate leadership/management training to further develop management team. [Creating a leaner, more efficient government.](#)
- Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- 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. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- 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. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Building on success of Single Stream recycling as well as recent years’ reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency. [Creating a leaner, more efficient government.](#)
- 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. [Creating a leaner, more efficient government.](#)
- 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. [Creating a leaner, more efficient government.](#)

TRANSFER STATION

- 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. Study Transfer Station operations; investigate software that can more efficiently track incoming materials, and Resident activity. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Implement a drop-off site for the recycling of charity items (Goodwill trailer on-site with operator) intercepting goods, old-clothes, furniture, items of value otherwise being discarded into the waste stream offsetting tip fees. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)

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- Improve accountability of Contractor for grounds-keeping and preventative maintenance, improving landscaping, litter control and overall contractual obligations. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)

FAIRCHILD WHEELER GOLF COURSE

- 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. [Supporting a healthier lifestyle.](#)
- To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area. [Creating a leaner, more efficient government; Supporting a healthier lifestyle.](#)
- To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues). [Revitalizing our neighborhoods.](#)
- To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and radio media. [Creating a leaner, more efficient government.](#)
- To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management. To continue additional drainage improvements on red course holes 11 and 13. To establish clearly defined "no mow" areas at 13 Black in order to enhance and protect wildlife habitat and vegetation. [Accessing 21st Century technology and infrastructure; Protecting our environment and greening our city.](#)
- To beautify and enhance the visitor and player experience and welcome with plantings, improved parking and circulation as well as other customer service efforts. To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. To provide additional teeing space on 1 red, enlarging the existing tee by 200 square feet. To repair the cart path bridge at 4 red. To complete the new bridge at 10 red. To reshape and redirect the 13 Red Tee. To develop a capital program for improving red course bunkers. To repair certain black course bunkers that may have been enduring weather erosion in certain locations. To utilize new landscaping techniques for maintain grass, including building better root systems and soil conditions for a better growing environment. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- To start and complete construction of a new Fairchild Wheeler Golf Cart Barn for more efficient storage of approximately 120 electric carts, and to be prepared to smoothly transition from a gas-powered cart fleet to an electric one. [Protecting our environment and greening our city.](#)

BEARDSLEY ZOO

- Project: Pampas Plains is scheduled to be completed by late spring 2015. This exhibit will include Giant Anteaters, Chacoan Peccary, Rhea and Vicuna. The Vicuna are the smallest of the llama species of South America and have not been exhibited in the United States for the past thirty years. The exhibit will be viewed from a raised walkway and through covered, glass fronted stations. This is the major work for the Zoo for 2015. [Ensuring a diverse, vibrant community.](#)
- Conservation: The Zoo will work with the AZA and Peabody Museum on a Citizen Science program called FrogWatch. This program involves children and families to listen for frog calls to determine the health of the population of these species in a certain area. [Developing innovative](#)

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approaches to improving the quality of our education system; protecting our environment and greening our city.

- Conservation/Project: The Zoo will build a new exhibit in the Research Station for Hellbenders. These are the largest North American Salamanders and are an endangered species. As an AZA SSP species we will exhibit them in a semi natural exhibit. The important messages are that these salamanders need a very clean and cold stream in which to survive. Funding for this project has been completed. [Ensuring a diverse, vibrant community.](#)
- Education: The Zoo's CDC program was given a national award last fall from the AZA for excellence in education. The program will continue to grow and work off and on grounds on conservation programs and educational on grounds talks. [Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city.](#)
- Guest Relations: The Zoo retained a consultant to review our guest service areas. His report was received and work has started to build upon his recommendations. New equipment and signage for the Café has been purchased. A new guest experience will be installed in the Carousel and the Gift Shop has been reorganized. We hope to experience an increase in revenue and guest satiation. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Conservation: The Zoo will work with Save the Sound to complete the water remediation project for the Hanson Parking lot. Design has been completed and State should be funding the project. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)
- Project: The Zoo is working with the City to secure the funding for the Andean Bear Exhibit. This is a 2.5 million dollar capital funding project from the State. Contracts should be completed soon and design work should start this summer. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

RECREATION ADMINISTRATION

- To provide recreation programs for youth, adults, and senior citizens in the Park City. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)
- To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities. [Supporting a healthier lifestyle.](#)
- To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires. [Revitalizing our neighborhoods; Making our streets and citizens safer; Developing innovative approaches to improving the quality of our education system.](#)
- To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills. [Making our streets and citizens safer; supporting a healthier lifestyle.](#)
- 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. [Supporting a healthier lifestyle; Protecting our environment and greening our city.](#)
- To continue the success of the Parks and Recreation Adult Softball League. [Supporting a healthier lifestyle.](#)
- To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing. [Protecting our environment and greening our city.](#)

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- 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. [Protecting our environment and greening our city; creating a leaner, more efficient government.](#)
- To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs. [Accessing 21st Century technology and infrastructure; supporting a healthier lifestyle.](#)

DEPARTMENT ON AGING

- We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities. [Supporting a healthier lifestyle; ensuring a vibrant, diverse community.](#)
- We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)
- To retain and continue to enhance our relationship with the Parks and Recreation Department, towards exercise and arts and craft opportunities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. [Creating a leaner, more efficient government; ensuring a vibrant, diverse community.](#)
- We will continue to provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting processes. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines signing into the center. [Accessing 21st Century technology and infrastructure; supporting a healthier lifestyle.](#)

PARKS ADMINISTRATION

- 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. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming. To build on the City's success of restoring access to Pleasure Beach for public enjoyment of this amazing park resource. [Revitalizing our neighborhoods; Supporting a healthier lifestyle; Creating a leaner, more efficient government.](#)
- To focus Parks Administration and Parks Maintenance resources on improvements needed across the park system citywide with particular attention to cleanliness, athletic field conditions, efficiency, facilities, restrooms, playgrounds, splash pads, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 46 parks. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To increase awareness, celebrate and restore historical assets such as Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants. To improve recreational trails and open space at Veteran's Memorial Park. [Revitalizing our neighborhoods; Supporting a healthier lifestyle; Making our streets and citizens safer.](#)
- To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Fayerweather Lighthouse Coastal Engineering and Historic Preservation, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Puglio Park Playground and Splash pad Improvements, Seaside Park Al Bennett Fishing Pier and Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach and Wayne Street Park. [Revitalizing our neighborhoods; Supporting a healthier lifestyle](#)

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- To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation. [Revitalizing our neighborhoods; Making our streets and citizens safer.](#)
- To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including at Pleasure Beach, the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook and in recreational trail areas of Veteran's Memorial Park, as well as developing a long term capital improvement and resiliency plan for Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park. [Revitalizing our neighborhoods; Supporting a healthier lifestyle; Protecting our environment and greening our city.](#)
- To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. [Supporting a healthier lifestyle; Protecting our environment and greening our city.](#)
- To improve the Parks and Recreation Department City Website page to increase community engagement in celebrating, enjoying and improving the City's park system. [Accessing 21st Century technology and infrastructure.](#)
- To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. To implement the second phase of the America the Beautiful Grant for planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Street Planting Team to bolster grass roots planting initiatives. [Protecting our environment and greening our city.](#)
- 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 develop and champion solid and strong relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. This includes working closely with the Trust for Public Land of Connecticut and other groups on opportunities for public/private partnerships. To propel and put points on the board for the "Parks for People" initiative to improve and increase recreational opportunities for children, healthy living initiatives, green infrastructure, open space and educational programming for all Bridgeport residents. To initiate construction work at Johnson Oak Park and Tisdale School "Parks for People Bridgeport Program" with the Trust for Public Land. To continue the partnership with the Downtown Special Services District within the Downtown neighborhood. [Creating a leaner, more efficient government; Revitalizing our neighborhoods; Supporting a healthier lifestyle.](#)

ENGINEERING

- Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Finalize design and begin construction for the replacement of the Capitol Avenue over Rooster River bridge. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Finalize design and begin construction for the replacement of the Arctic Street over Pembroke Lakes bridge. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)

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- To maintain engineering maps, records and survey monument system, to aid and promote development in the City. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- 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. *Creating a leaner, more efficient government; Making our streets and citizens safer; Supporting a healthier lifestyle.*
- Finalize design of 21 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2016. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; Making our streets and citizens safer.*
- Continue to assist State Representatives in securing State bonding funds for various flood control projects. *Making our streets and citizens safer.*
- Finalize design and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. *Making our streets and citizens safer.*
- Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; Making our streets and citizens safer.*
- Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; Making our streets and citizens safer.*
- Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; Making our streets and citizens safer.*
- Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; Making our streets and citizens safer.*
- Continue to assist Construction Management Services and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Seaview Avenue Corridor. *Creating a leaner, more efficient government.*
- Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications. *Creating a leaner, more efficient government.*
- Help to create a City Policy on traffic calming through a joint safety effort between the Police Department, The Department of Public Facilities and Engineering. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- Assist Public Facilities Maintenance in standardizing City traffic signal equipment. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; Making our streets and citizens safer.*

HARBORMASTER

- Oversee the Pleasure Beach Water Taxi's operation and maintenance. *Protecting our environment and greening our city.*
- Oversee the Landing Craft's operation and maintenance. *Creating a leaner, more efficient government.*
- Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach. *Creating a leaner, more efficient government.*

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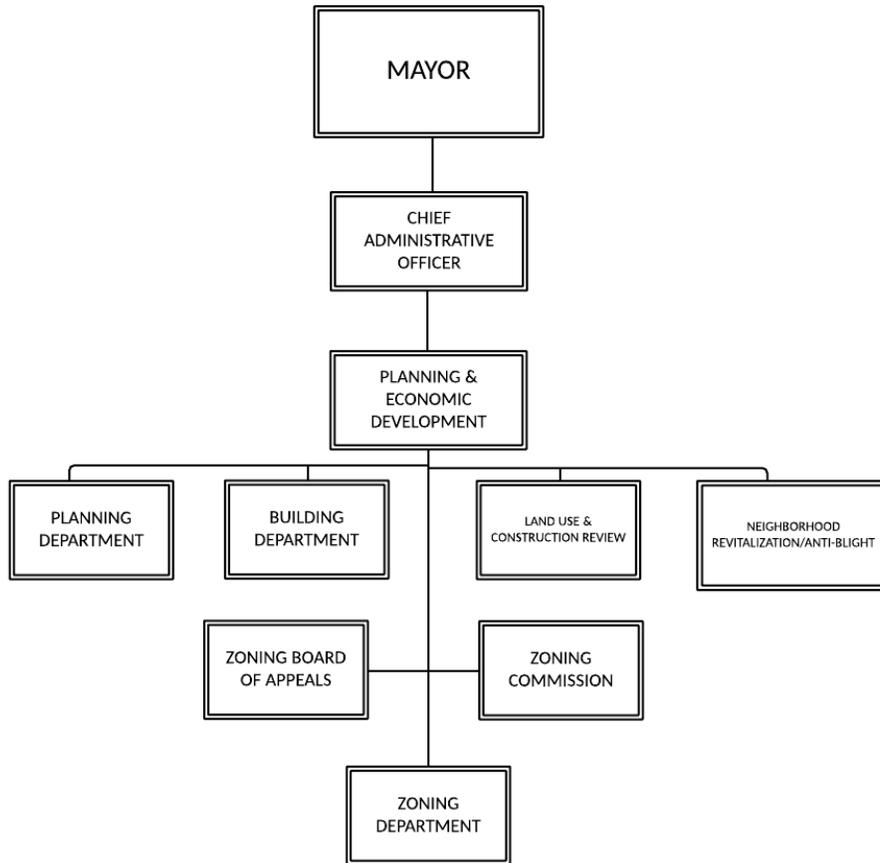
- We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Continue education of water related vessels for the public on water safety. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Continue to support the Marine Police and Fire units. *Creating a leaner, more efficient government.*
- We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training. *Creating a leaner, more efficient government.*
- Work with USCG (United States Coast Guard) updating Search and Rescue methods. *Creating a leaner, more efficient government.*
- Continue to support the Pump Out Program. *Protecting our environment and greening our city.*
- Continue to maintain 6 vessels. *Protecting our environment and greening our city.*

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ECONOMIC DEVELOPMENT DIVISIONS
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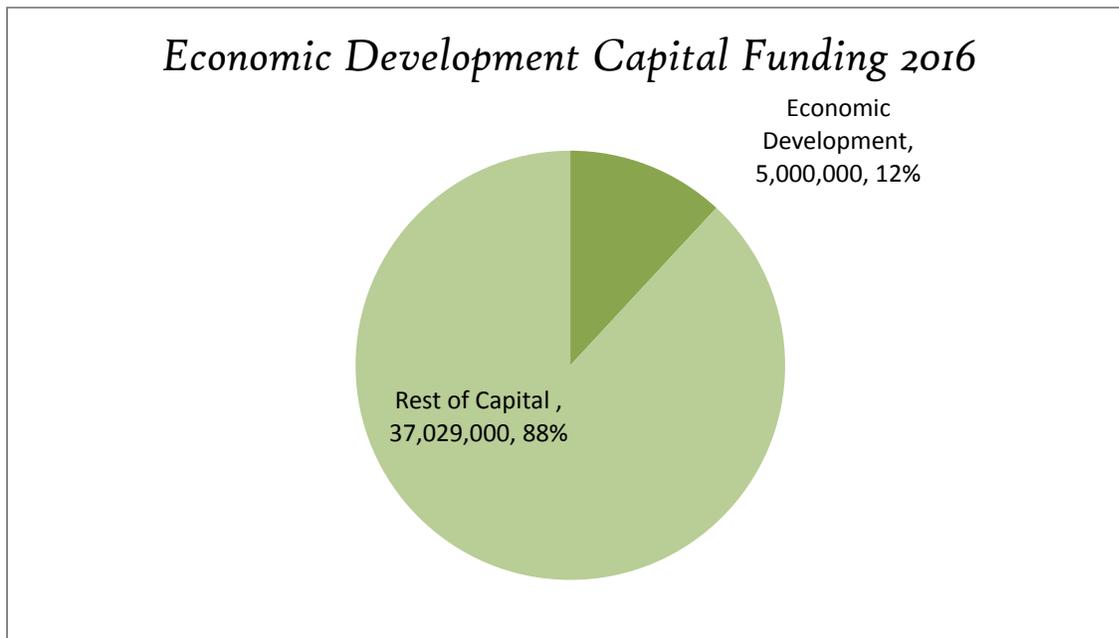
ECONOMIC DEVELOPMENT
Organizational Chart



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ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Total								
PLANNING & ECONOMIC DEV.	18.0	22.0	20.0	18.5	19.5	20.5	20.5	20.5	21.5
BUILDING	14.0	14.0	13.0	13.0	13.0	11.0	12.0	12.25	13.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ZONING COMMISSION	7.0	7.0	4.0	5.0	6.0	6.0	6.0	6.0	6.0
PLANNING AND DEVELOPMENT	40.0	44.0	38.0	37.5	39.5	38.5	39.5	39.8	41.5
% OF TOTAL EMPLOYEES	3%								
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0



ECONOMIC DEVELOPMENT CAPITAL PROJECTS

DOWNTOWN CAPITAL IMPROVEMENTS: \$1,000,000 for Downtown Placemaking Efforts including a water feature, lighting, and underpass sculpture.

CITY WIDE WATERFRONT DEVELOPMENT: \$1,500,000 for Yellow Mill and Pequonnock Greenway Development and access improvements.

LAND MANAGEMENT/ACQUISITION: \$1,500,000. \$1,500,000 for Stratford Avenue Land Assembly with civic block and nearby sites for retail.

BLIGHT REMOVAL/DEMOLITION CLEAN UP: \$1,000,000 for matching funds to complete the necessary environmental remediation at the Magnetek to prevent further pollution at the site.

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ECONOMIC DEVELOPMENT EXPENDITURES 2008-Present

OPED EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
OPED ADMIN	1,711,055	1,624,704	12,957,600	1,502,093	11,806,373	11,531,633
BUILDING DEPARTMENT	978,780	856,453	1,203,792	880,660	1,160,591	1,172,157
ZONING BOARD OF APPEALS	62,420	58,552	72,085	60,893	81,315	81,366
ZONING COMMISSION	459,981	354,722	573,163	351,156	365,486	354,729
OPED TOTAL	\$ 3,212,236	\$ 2,894,431	\$ 14,806,640	\$ 2,794,802	\$ 13,413,765	\$ 13,139,885
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	461,836,717
OPED PORTION OF TOTAL BUDGET	0.65%	0.61%	3.01%	0.58%	2.74%	2.85%
OPED BUDGET VARIANCE		-10.98%		-429.79%		-2.08%
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-5.98%

OPED EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
OPED ADMIN	12,085,435	12,243,256	11,430,386	11,387,880	9,345,624	9,106,222
BUILDING DEPARTMENT	1,263,119	1,041,507	1,277,381	1,025,737	1,124,960	1,211,439
ZONING BOARD OF APPEALS	88,960	68,027	65,703	66,728	87,076	83,655
ZONING COMMISSION	440,920	383,784	464,551	398,331	471,965	460,996
OPED TOTAL	\$ 13,878,434	\$ 13,736,574	\$ 13,238,021	\$ 12,878,676	\$ 11,029,625	\$ 10,862,312
TOTAL BUDGET	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	511,586,492
OPED PORTION OF TOTAL BUDGET	2.96%	2.92%	2.69%	2.59%	2.16%	2.12%
OPED BUDGET VARIANCE		-1.03%		-2.79%		-1.54%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

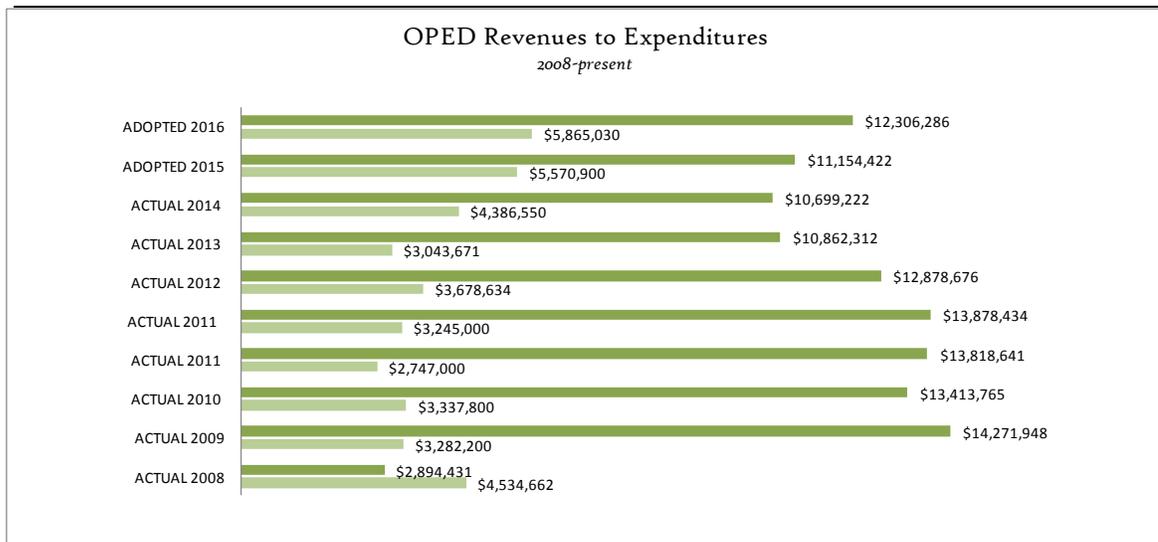
OPED EXPENDITURES	BUDGET 2014	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
OPED ADMIN	9,214,806	8,874,183	9,317,172	9,206,219	10,135,088	10,269,018
BUILDING DEPARTMENT	1,272,832	1,238,970	1,160,034	1,281,432	1,372,038	1,372,038
ZONING BOARD OF APPEALS	97,382	87,972	100,345	100,345	102,055	102,055
ZONING COMMISSION	540,766	498,097	567,126	566,426	563,175	563,175
OPED TOTAL	\$ 11,125,786	\$ 10,699,222	11,144,677	11,154,422	12,172,356	12,306,286
TOTAL BUDGET	517,105,830	516,331,616	522,966,587	522,818,279	532,066,279	532,370,209
OPED PORTION OF TOTAL BUDGET	2.15%	2.07%	2.13%	2.13%	2.29%	2.31%
OPED BUDGET VARIANCE		-3.99%		0.09%		1.09%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%

ECONOMIC DEVELOPMENT REVENUES 2008-Present

OPED REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
OPED ADMIN	701,896	1,004,000	951,500	327,367	671,562	455,000	349,980
BUILDING DEPARTMENT	3,678,571	2,122,000	2,125,000	1,763,264	2,769,198	3,213,000	2,455,877
ZONING BOARD OF APPEALS	29,950	35,000	35,000	32,375	38,348	35,000	26,489
ZONING COMMISSION	124,245	121,200	226,300	168,982	199,526	170,400	211,325
OPED TOTAL	\$ 4,534,662	\$ 3,282,200	\$ 3,337,800	\$ 2,291,988	\$ 3,678,634	\$ 3,873,400	\$ 3,043,671
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	469,060,245	493,790,404	511,760,560	511,666,043
OPED PERCENT OF REVENUES	0.99%	0.67%	0.68%	0.49%	0.74%	0.76%	0.59%

OPED REVENUES	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
OPED ADMIN	297,313	455,000	455,000	530,000	633,930
BUILDING DEPARTMENT	3,788,888	3,560,500	4,910,500	4,945,700	4,945,700
ZONING BOARD OF APPEALS	36,279	35,000	35,000	35,000	35,000
ZONING COMMISSION	264,070	170,400	170,400	250,400	250,400
OPED TOTAL	\$ 4,386,550	\$ 4,220,900	5,570,900	5,761,100	5,865,030
TOTAL BUDGET	517,105,830	522,966,587	522,818,279	532,066,279	532,370,209
OPED PERCENT OF REVENUES	0.85%	0.81%	1.07%	1.08%	1.10%

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY



ECONOMIC DEVELOPMENT ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- *Reducing property taxes*
- *Developing innovative approaches to improving the quality of our education system*
 - *Making our streets and citizens safer*
 - *Expanding economic development*
 - *Building more workforce housing*
 - *Supporting a healthier lifestyle*
 - *Revitalizing our neighborhoods*
- *Providing more local jobs and small business opportunities*
 - *Protecting our environment and greening our city*
 - *Creating a leaner, more efficient government*
- *Accessing 21st Century technology and infrastructure*
 - *Supporting the Arts*
 - *Ensuring a vibrant, diverse community*

ECONOMIC DEVELOPMENT

- Conduct skills development training for staff across all departments. *Creating a leaner, more efficient government.*
- Complete Neighborhood Revitalization Plan updates in-house for the East Side, West End, and Hollow neighborhoods. *Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

- Complete Upper East Side Neighborhood Revitalization Zone (NRZ) Plan. *Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.*
- Implement document digitization strategy across all departments. *Accessing 21st Century technology and infrastructure.*
- Increase presence at statewide and regional marketing events to attract developers and tenants. *Providing more local jobs and small business opportunities; expanding economic development.*
- Complete design of Upper Seaview Avenue improvement project. *Expanding economic development; revitalizing our neighborhoods.*
- Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by September 30, 2015. *Expanding economic development; revitalizing our neighborhoods.*
- Facilitate Bridgeport Landing Development's initiation of waterfront work to be completed by December 31, 2016. *Protecting our environment and greening our city; revitalizing our neighborhoods.*
- Implement phase one of new Downtown parking system. *Making our streets and citizens safer.*
- Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays. *Supporting the Arts; revitalizing our neighborhoods; expanding economic development.*
- Support downtown train station improvement program including canopies on eastbound platform. *Revitalizing our neighborhoods; expanding economic development.*
- Finalize design of Ash Creek Pedestrian Bridge. *Making our streets and citizens safer.*
- Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by December 31, 2015. *Expanding economic development; revitalizing our neighborhoods; Building more workforce housing.*
- Assist Bridgeport Port Authority to achieve full utilization of former Derektor site at Bridgeport Regional Maritime Complex with two or more companies by December 31, 2015. *Revitalizing our neighborhoods; expanding economic development.*
- Begin redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues. *Revitalizing our neighborhoods; expanding economic development.*
- Complete Barnum Station design and engineering. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*
- Initiate Barnum Station area plan and environmental assessment of adjacent properties. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*
- 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. *Revitalizing our neighborhoods; expanding economic development.*
- Begin construction of new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community; developing innovative approaches to improving the quality of our education system.*
- Assist BRBC in completion of Eco-Technology Park Municipal Development Plan. *Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.*
- Initiate redevelopment of former industrial block at Railroad Ave and Hancock Ave. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*
- Initiate redevelopment of Civic Block in East End. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*
- Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

- Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End. *Revitalizing our neighborhoods; expanding economic development.*
- Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development. *Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.*

BUILDING DEPARTMENT

- Protect the health, safety and welfare of the public. This is achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport. *Making our streets and citizens safer.*
- Improve the turnaround time between calls for inspections and appointments. *Creating a leaner, more efficient government.*
- Reduce open permit backlogs and increase issuances of Certificates of Occupancy. *Making our streets and citizens safer; revitalizing our neighborhoods.*

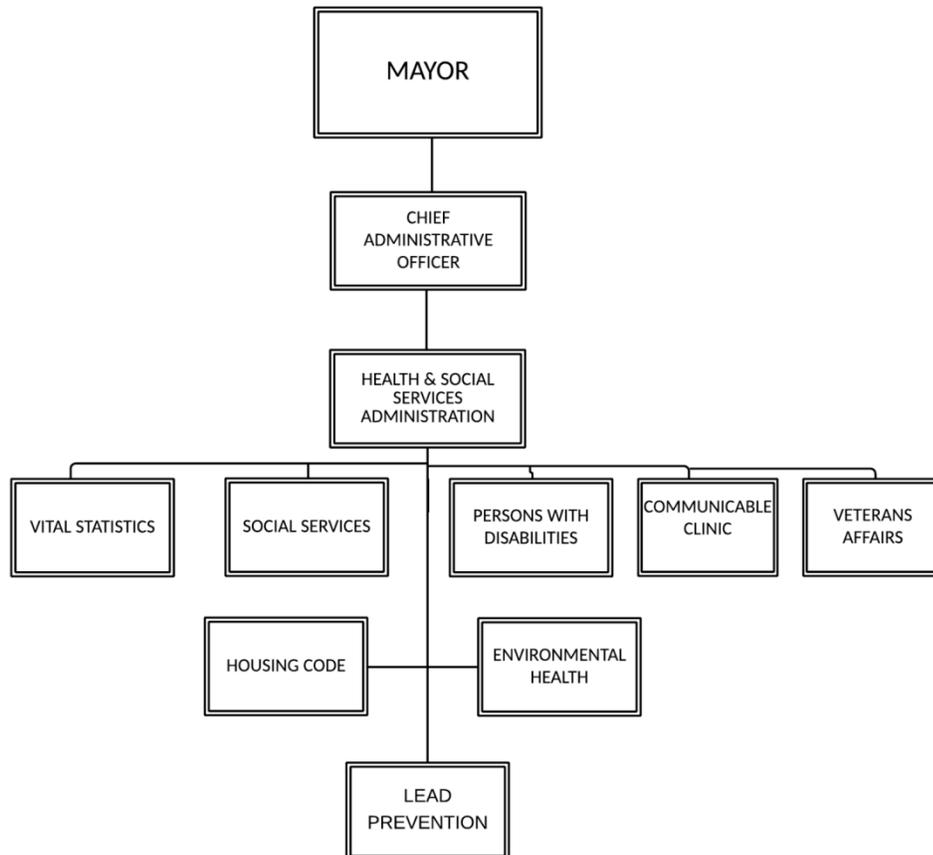
ZONING & ZONING BOARD OF APPEALS

- To seek a full board of commissioners: 5 regular, 3 alternates, to assure that the postponement of meetings and the deferment of applications will be limited whenever the regular Commissions are unable to attend. This will also bring us in compliance with the bylaws of the Zoning Regulations of the City of Bridgeport. Currently there are only 4 full members and 1 alternate member. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- To seek reestablishment of a clerical position that was eliminated due to budget lay-offs. *Creating a leaner, more efficient government.*
- To establish a computerized database of all Zoning records to better serve the public in need of such information. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques. *Making our streets and citizens safer; revitalizing our neighborhoods*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT

Organizational Chart



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT PERSONNEL SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Total								
HEALTH ADMINISTRATION	3.0	3.0	2.0	2.0	2.0	2.0	3.0	4.5	6.0
DENTAL HYGIENE	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	4.0	5.0	5.0	5.0	5.0	5.0	5.0	4.5	4.5
COMMUNICABLE DISEASES	5.0	4.0	5.0	5.0	5.0	5.2	5.2	5.0	5.0
ENVIRONMENTAL HEALTH	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0
HOUSING CODE (CITY)	3.0	3.0	1.0	5.0	5.0	6.0	6.0	6.0	6.0
LABORATORIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	6.0	1.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
PUBLIC HEALTH NURSING	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	26.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	2.0	2.0	2.0	1.0	1.0	1.8	1.8	1.25	2.0
HEALTH & SOCIAL SERVICES	100.0	51.0	22.0	25.0	26.0	30.0	31.0	31.25	33.5
HUMAN SERVICES ADMINISTRATION	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PERSONS WITH DISABILITIES	1.0	1.0	0.0	0.0	0.5	1.0	1.0	1.0	1.0
VETERANS' AFFAIRS	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0
LIGHTHOUSE / YOUTH SERVICES	4.0	4.0	4.0	4.0	4.0	5.0	6.0	6.0	6.0
PARENT AIDE PROGRAM	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	9.0	9.0	7.0	8.0	8.5	10.0	11.0	11.0	11.0
Total: Health & Social Services	109.0	60.0	29.0	33.0	34.5	40.0	42.0	42.3	44.5
% OF TOTAL EMPLOYEES	7%	4%	2%	2%	3%	3%	3%	3%	3%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2008-present

HEALTH DIVISIONS	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	2010 BUDGET	2010 ACTUAL
HEALTH & SOCIAL SERVICES AD	203,238	184,968	415,888	178,909	446,265	402,065
DENTAL HYGIENE	340,627	343,900	275,997	179,090	-	-
VITAL STATISTICS	192,692	183,852	306,623	234,709	304,197	261,249
COMMUNICABLE DISEASE CLINIC	315,084	209,947	341,592	235,294	419,218	313,047
ENVIRONMENTAL HEALTH	459,922	404,117	552,432	415,624	568,219	541,145
HOUSING CODE	201,872	191,016	257,482	129,419	115,830	109,892
LABORATORIES	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	8,000	4,696	8,000	6,679	7,200	5,071
CLINICS	273,184	175,233	100,968	84,186	-	-
PUBLIC HEALTH NURSING	1,978,982	1,821,803	-	21,947	-	-
SCHOOL BASED HEALTH CENTERS	1,461,885	1,331,460	476,434	337,068	-	-
HUMAN SERVICES ADMINISTRATI	85,943	69,292	98,499	96,274	96,867	97,508
PERSONS WITH DISABILITIES	67,195	51,652	82,161	50,019	7,940	5,968
DEPARTMENT ON AGING	238,903	214,357	315,992	317,187	327,845	-
VETERANS' AFFAIRS	61,081	55,874	69,006	62,524	63,311	58,460
LIGHTHOUSE/YOUTH SERVICES	1,418,452	1,410,774	1,450,986	1,443,849	1,313,362	1,338,410
SOCIAL SERVICES	173,279	147,173	203,188	190,413	175,068	138,873
PARENT AIDE PROGRAM	47,960	17,516	56,111	54,749	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 7,528,299	\$ 6,817,630	\$ 5,011,359	4,037,940	3,845,322	3,271,688
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	\$ 467,111,955
HEALTH PORTION OF TOTAL BUDGET	1.53%	1.43%		0.84%	0.79%	0.70%
HEALTH BUDGET VARIANCE		-10.42%		-24.11%		-17.53%
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-4.79%

HEALTH DIVISIONS	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET	ACTUAL 2013
HEALTH & SOCIAL SERVICES AD	365,178	\$ 355,089	\$ 354,084	333,839	268,242	352,835
DENTAL HYGIENE	-	-	-	-	-	-
VITAL STATISTICS	277,850	\$ 258,202	\$ 273,729	303,837	310,843	306,643
COMMUNICABLE DISEASE CLINIC	417,572	\$ 411,411	\$ 448,288	432,715	456,929	460,655
ENVIRONMENTAL HEALTH	587,179	\$ 605,357	\$ 695,301	652,218	733,869	756,552
HOUSING CODE	418,425	\$ 411,109	\$ 428,509	441,209	573,789	588,435
LABORATORIES	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	7,200	\$ 3,213	\$ 6,050	5,746	152,361	154,677
CLINICS	-	-	-	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	99,571	\$ 99,824	\$ 101,144	102,424	112,413	96,155
PERSONS WITH DISABILITIES	5,855	\$ 5,671	\$ 24,262	9,087	53,336	14,198
DEPARTMENT ON AGING	359,415	-	-	-	-	-
VETERANS' AFFAIRS	72,559	\$ 58,992	\$ 106,720	81,877	145,386	120,964
LIGHTHOUSE/YOUTH SERVICES	1,359,719	\$ 1,351,689	\$ 1,365,411	1,374,539	1,585,640	1,727,755
SOCIAL SERVICES	137,049	\$ 119,623	\$ 150,239	160,887	224,123	217,748
PARENT AIDE PROGRAM	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	4,107,572	\$ 3,680,180	\$ 3,953,737	3,898,378	\$ 4,616,931	\$ 4,796,617
TOTAL BUDGET	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492
HEALTH PORTION OF TOTAL BUDGET	0.88%	0.78%	0.80%	0.78%	0.90%	0.94%
HEALTH BUDGET VARIANCE		-11.61%		-1.42%		3.75%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

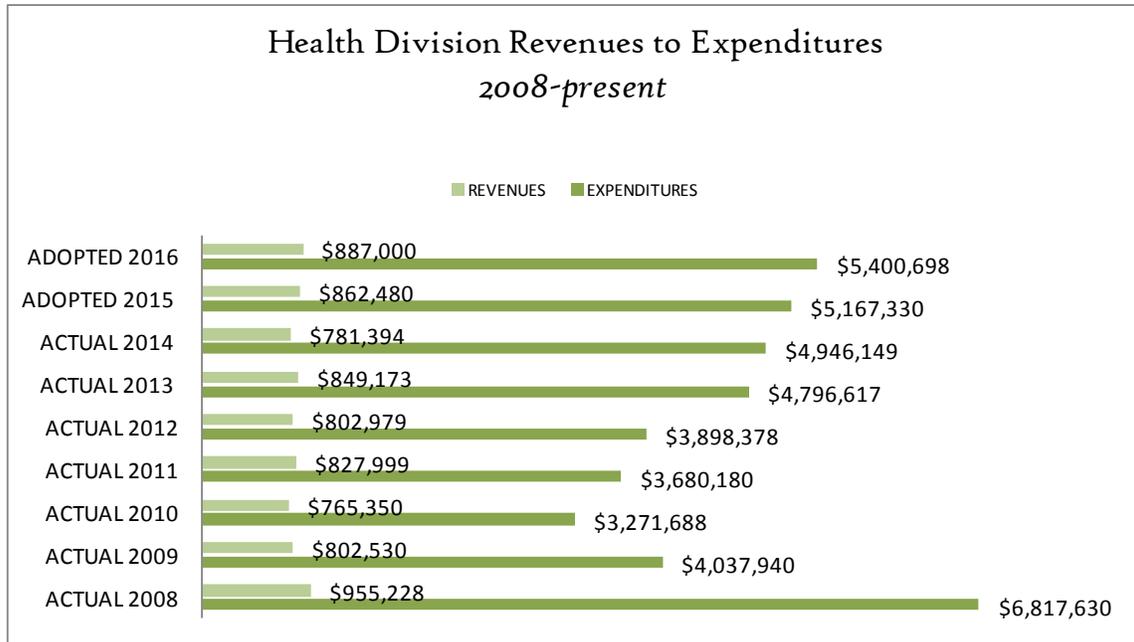
HEALTH DIVISIONS	BUDGET 2014	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
HEALTH & SOCIAL SERVICES AD	366,521	366,401	373,946	421,049	513,721	513,721
DENTAL HYGIENE	-	-	-	-	-	-
VITAL STATISTICS	325,386	325,493	331,441	331,091	309,967	309,967
COMMUNICABLE DISEASE CLINIC	475,659	462,741	472,324	471,728	474,962	474,962
ENVIRONMENTAL HEALTH	826,173	822,709	846,177	823,524	826,439	826,439
HOUSING CODE	621,212	627,125	631,424	628,424	634,921	634,921
LABORATORIES	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	161,239	169,063	170,262	167,950	158,607	158,607
CLINICS	-	-	-	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	93,476	92,272	95,215	95,215	141,486	141,486
PERSONS WITH DISABILITIES	45,994	35,592	47,121	45,926	46,119	46,119
DEPARTMENT ON AGING	-	-	-	-	-	-
VETERANS' AFFAIRS	152,363	145,237	157,403	156,903	159,354	159,354
LIGHTHOUSE/YOUTH SERVICES	1,748,785	1,676,277		1,761,761	1,755,249	1,755,249
SOCIAL SERVICES	218,770	223,239	237,890	263,759	379,873	379,873
PARENT AIDE PROGRAM	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	5,035,578	4,946,149	3,363,203	5,167,330	5,400,698	5,400,698
TOTAL BUDGET	517,105,830	516,331,616	522,966,587	522,818,279	532,066,279	532,370,209
HEALTH PORTION OF TOTAL BUDGET	0.97%	0.96%	0.64%	0.99%	1.02%	1.01%
HEALTH BUDGET VARIANCE		-1.81%		34.91%		0.00%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT REVENUES 2008-present

HEALTH REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-
DENTAL HYGIENE	24,296	-	-	-	-	-	-
VITAL STATISTICS	338,109	383,500	220,849	450,989	451,465	490,685	474,402
COMMUNICABLE DISEASE CLINIC	13,619	10,000	-	31,380	36,978	36,545	31,032
ENVIRONMENTAL HEALTH	238,430	291,500	304,303	335,055	330,356	312,963	324,359
HOUSING CODE	71,213	91,530	40,891	34,340	20,740	-37,214	18,020
LABORATORIES	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	-	1,000	0	-	-	-	1,360
CLINICS	10,153	25,000	0	72,380	-11,550	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	231,402	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-
SOCIAL SERVICES	28,006	-	-	25	10	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 955,228	\$ 802,530	\$ 566,043	\$ 924,169	\$ 827,999	\$ 802,979	\$ 849,173
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 478,384,912	\$ 467,111,955	\$ 469,060,245	493,390,404	\$ 511,666,043
PERCENT OF REVENUES	0.21%	0.16%	0.12%	0.20%	0.18%	0.16%	0.17%

HEALTH REVENUES	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-
DENTAL HYGIENE	-	-	-	-	-
VITAL STATISTICS	426,007	490,580	490,580	490,100	490,100
COMMUNICABLE DISEASE CLINIC	29,174	-	-	25,000	25,000
ENVIRONMENTAL HEALTH	311,413	354,200	354,200	354,200	354,200
HOUSING CODE	14,800	17,700	17,700	17,700	17,700
LABORATORIES	-	-	-	-	-
LEAD PREVENTION PROGRAM	-	-	-	-	-
CLINICS	-	-	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-
SOCIAL SERVICES	-	-	-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 781,394	\$ 862,480	\$ 862,480	887,000	887,000
TOTAL BUDGET	\$ 517,105,830	522,966,587	522,818,279	532,066,279	532,370,209
PERCENT OF REVENUES	0.15%	0.16%	0.16%	0.17%	0.17%



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- *Reducing property taxes*
- *Developing innovative approaches to improving the quality of our education system*
 - *Making our streets and citizens safer*
 - *Expanding economic development*
 - *Building more workforce housing*
 - *Supporting a healthier lifestyle*
 - *Revitalizing our neighborhoods*
- *Providing more local jobs and small business opportunities*
 - *Protecting our environment and greening our city*
 - *Creating a leaner, more efficient government*
- *Accessing 21st Century technology and infrastructure*
 - *Supporting the Arts*
 - *Ensuring a vibrant, diverse community*

HEALTH ADMINISTRATION

- Continue the process of becoming an accredited health department by applying to the Public Health Accreditation Bureau and submitting all required documentation to be reviewed. *Creating a leaner, more efficient government; Supporting a healthier lifestyle; ensuring a vibrant, diverse community.*
- Work collaboratively with the Food Policy Council and the Disability Commission to better assess, understand and develop plans to meet the needs of Bridgeport residents. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Conduct at least one quality improvement effort annually to determine the success of our services and provide opportunity for client feedback. *Creating a leaner, more efficient government.*
- Continue collaboration with community partners to enhance outcomes through shared resources and joint action. *Creating a leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.*
- Implement and track use of technology to improve data collection efforts for continued programmatic improvement and enhancement. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*

VITAL STATISTICS

- Recommended the re-organization of the Vital Records department to Health Director and Civil Service. *Creating a leaner, more efficient government.*
- Prepared new job descriptions for staff members which eliminated the position of Mini-Computer Operator in the department. *Creating a leaner, more efficient government.*
- Prepared new salary scale representing in \$8,809 reduction to department's payroll. *Creating a leaner, more efficient government; Reducing property taxes.*
- Reorganization Plan was sanctioned by the NAGE union. *Creating a leaner, more efficient government.*
- Reorganization Plan received unanimous approval of Civil Service Commission on 1/13/2015. *Creating a leaner, more efficient government.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

- Have submitted Civil Service Position Request Forms seeking permission to implement plan. *Creating a leaner, more efficient government.*
- Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs. *Creating a leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.*
- Recommend and implement the acceptance of credit cards to increase revenue and decrease cash handling. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to provide high quality customer service to the people we serve. *Creating a leaner, more efficient government.*

COMMUNICABLE CLINIC

- 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. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Establish protocol to monitor emerging infections in compliance with Department of Public Health and Centers for Disease Control. *Supporting a healthier lifestyle; Accessing 21st Century technology and infrastructure.*
- Establish a billing procedure for Sexually Transmitted Diseases clinic, flu clinics and other billable expenses. *Supporting a healthier lifestyle; Reducing property taxes.*
- Continue to work with other city departments to administer OSHA (Occupational Safety & Health Administration) mandated Hepatitis B vaccines. *Supporting a healthier lifestyle.*
- Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs. *Creating a leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.*

ENVIRONMENTAL HEALTH

- Implementation of the advance Food Course on a quarterly basis as a refresher course for Qualified Food Operators. At a recommended fee of \$50.00 per establishment. *Supporting a healthier lifestyle; Reducing property taxes.*
- Modify the applications of our digital system to be more compatible with our daily operations. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Create some new local ordinances that would be beneficial in promoting health from an environmental health perspective: a) All dumpster companies must be responsible for the removal of their containers that are filled with waste/debris in a timely manner to prevent escalating public health problems. b) Dumpsters must be required as part of the permitting process for any new construction or renovation of existing properties. c) All re-inspections must be required to have a fee of a recommended \$100 per re-inspection. d) Require a current updated drawing (floor plan) for existing establishments that change ownership or name at a minimum fee of \$100. e) Require that all food handlers with the exception of those already having a QFO take the basic food handler's course given by Environmental Health Department. f) Require all food related businesses to have a certified exterminator on contract to ensure that their establishment is rodent/insect free. g) Require all vendors itinerant to wear gloves in an effort to minimize bare hand contact.
- Create a more efficient means of delivering alert messaging to a targeted population. *Supporting a healthier lifestyle.*
- Establish a basic educational training class in the Health Department for Beauty/Barbershops, and Nail Salons. *Supporting a healthier lifestyle.*
- Continue the process of becoming an accredited Health Department by applying to the Public Health Accreditation Bureau and submitting necessary documentation for review. *Creating a*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.

HOUSING CODE

- Improve Healthy Homes process – for better tracking and follow-up. Housing Code Acting Deputy Enforcement Officer to be included in discussions regarding possible integration of the National Healthy Housing Standard and the International Property Maintenance Code. [Accessing 21st Century technology and infrastructure; supporting a healthier lifestyle; ensuring a vibrant, diverse community.](#)
- Increase quality of housing and potentially revenue by proposing raise in licensing fees - Certificates of Apartment Occupancy (CAO) and Rooming House/Hotels (no increase since 2008). In the process of reviewing the grand list to get a better estimate of how many multi-families exist and the feasibility of pursuing modified CAO ordinance to include all rental units – not just 3-families and above. Note – Limited inspectors puts priorities on complaint-driven inspections not proactive inspections at this time. [Making our streets and citizens safer; Supporting a healthier lifestyle.](#)
- Increase efficiency of department: by updating necessary forms to better track Healthy Homes inspections, restore funding to pay for web-based database, utilize Qalert to improve response time. [Accessing 21st Century technology and infrastructure.](#)
- Continue to improve communication with site managers and maintenance staff at Park City Communities (formerly known as Bridgeport Housing Authority) to resolve complaints in housing projects and scattered sites and avoid housing code inspector involvement. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)
- Begin the process to become an accredited health department by applying to Public Health Accreditation Board (PHAB) and completing the necessary steps to be reviewed. [Creating a leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.](#)

LEAD PREVENTION

- Prevent lead exposures by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. Conduct at least 300 preventive home inspections in 2015-16. [Making our streets and citizens safer; supporting a healthier lifestyle](#)
- Educate – provide general lead awareness information sessions so that parents, property owners, property managers can: identify lead hazards and the potential of lead hazards in their homes, and know the health effects elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Code Enforcement - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances. [Supporting a healthier lifestyle.](#)
- Identify children with elevated blood lead levels - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. Screen at least 400 children in 2015-16. [Supporting a healthier lifestyle.](#)
- Case Management - environmental and medical actions, maintain surveillance with Maven (database). [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

- Assure blood lead levels reduce below level of action. *Making our streets and citizens safer.*
- Assure safe hazard removal of sources identified in homes where children dwell or locations they frequent. Enroll eligible properties in Bridgeport Lead Free Families. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- Increase revenue - by increasing fee collection and incorporating medical billing. *Reducing property taxes.*
- Increase awareness of lead poisoning through web-based efforts: maintain web page, facebook page, and participate in healthy homes twitter efforts. *Accessing 21st Century technology and infrastructure.*
- Begin the process to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed. *Creating a leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.*

PERSONS WITH DISABILITIES.

- To improve the lives of disabled residents and their caregivers through case management services. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- To make handicapped parking more accessible by streamlining the Handicap Parking Sign application process. *Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.*
- To provide guidance and support to the Disability Commission to resolve or implement any policies and concerns pertaining to the Disabled community. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- To advocate for the installation of the City's first All-Inclusive Playground Park. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- To review the City's Disability Commission's Ordinance to make it more effective in its mission to assist People with Disabilities. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- To participate with the Health department in the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed. *Creating a leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.*

VETERANS AFFAIRS

- To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location. *Creating a leaner, more efficient government; Supporting a healthier lifestyle.*
- To ensure our Veterans have access to organizations and agencies that can provide expertise and resources to deliver all of the benefits, services, and resources necessary to meet their needs and expectations. *Creating a leaner, more efficient government; Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans. *Ensuring a vibrant, diverse community.*
- To reduce processing times for disability compensation claims for Veterans. *Creating a leaner, more efficient government.*
- To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.*
- Improve services to our Veterans by becoming an accredited health department. *Creating a leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

LIGHTHOUSE PROGRAM

- Maintain and expand on state, federal, and private funding to support after school initiatives at existing sites including faith based institutions. *Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.*
- Expand upon the 2015 Summer Youth Employment program. *Ensuring a vibrant, diverse community.*
- Expand upon Bridgeport Youth Club (BYC) program services for middle school youth to include 6th graders at all sites. *Supporting a healthier lifestyle.*
- Partner with Network for Teaching Entrepreneurship (NFTE) to offer high school youth various program opportunities. *Developing innovative approaches to improving the quality of our education system; Creating a leaner, more efficient government.*
- Restructure current Youth Service staffing to better meet needs of department. *Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.*
- Facilitate meetings with youth serving organizations on a quarterly basis. *Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.*

SOCIAL SERVICES

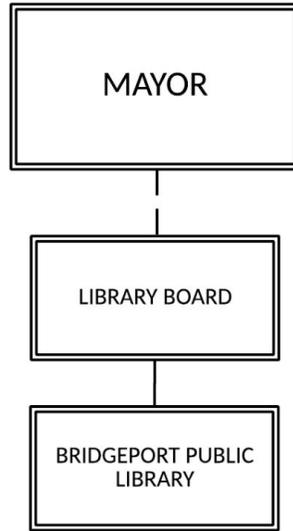
- To provide social services to meet the needs of individuals residing within the City of Bridgeport. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.*
- To secure and expand funding to support individuals and families in need. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.*
- To empower under-served women, infants and children and the elderly through health and wellness education. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.*
- To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we served and strengthen our community. *Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.*
- To educate seniors about health insurance decisions. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.*
- To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs. *Supporting a healthier lifestyle; revitalizing our neighborhoods.*
- To provide community outreach, information and referral services on a wide variety of topics. *Supporting a healthier lifestyle; revitalizing our neighborhoods.*
- Begin the process to becoming an accredited Health Department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed. *Creating a leaner, more efficient government; supporting a healthier lifestyle; ensuring a vibrant, diverse community.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

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FY 2015-2016 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS
Organizational Chart



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Total								
LIBRARIES	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0	53.0
LIBRARIES	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0	53.0
% OF TOTAL EMPLOYEES	5%	4%	4%	4%	4%	4%	4%	4%	4%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0

LIBRARY & MISCELLANEOUS EXPENDITURES 2008-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
BONDS PAYABLE	67,852,430	67,753,922	1,506,970	1,241,470	4,012,280	3,613,027
OTHER FINANCING SOURCES	1,879,591	1,946,035	568,063	200,000	1,021,682	184,412
SUPPORTIVE CONTRIBUTIONS	513,217	516,915	495,275	495,275	495,275	486,632
CITYWIDE MEMBERSHIPS	92,000	92,000	24,000	24,000	24,000	23,092
LIBRARY	4,099,131	4,094,667	5,068,193	4,570,965	4,511,389	4,741,139
LIBRARY & MISC ACCOUNTS TOTAL	\$ 74,436,369	\$ 74,403,539	\$ 7,662,501	\$ 6,531,710	\$ 10,064,626	\$ 9,048,302
TOTAL APPROPRIATIONS	492,348,969	475,100,750	492,348,971	480,983,875	489,471,659	467,111,955
LIBRARY/MISC PORTION OF TOTAL BUDGET	15.12%	15.66%	1.56%	1.36%	2.06%	1.94%
LIBRARY/MISC BUDGET VARIANCE		-0.04%		-17.31%		-11.23%
OVERALL BUDGET VARIANCE		-3.63%		-2.36%		-4.79%

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
BONDS PAYABLE	1,228,445	1,227,078	3,694,447	3,281,415	3,750,531	3,571,841
OTHER FINANCING SOURCES	(3,296,692)	265,749	(2,650,173)	1,261,967	2,021,217	495,826
SUPPORTIVE CONTRIBUTIONS	495,275	495,197	495,275	495,275	495,275	476,381
CITYWIDE MEMBERSHIPS	24,000	23,092	24,000	24,000	24,000	23,092
LIBRARY	6,723,003	5,500,302	6,723,003	6,748,214	6,748,214	5,974,981
LIBRARY & MISC ACCOUNTS TOTAL	\$ 5,174,031	\$ 7,511,418	\$ 8,286,552	\$ 11,810,871	\$ 13,039,237	\$ 10,542,121
TOTAL APPROPRIATIONS	469,371,315	470,187,341	493,396,761	497,630,329	511,760,560	511,586,492
LIBRARY/MISC PORTION OF TOTAL BUDGET	1.10%	1.60%	1.68%	2.37%	2.55%	2.06%
LIBRARY/MISC BUDGET VARIANCE		31.12%		29.84%		-23.69%
OVERALL BUDGET VARIANCE		0.17%		0.85%		-0.03%

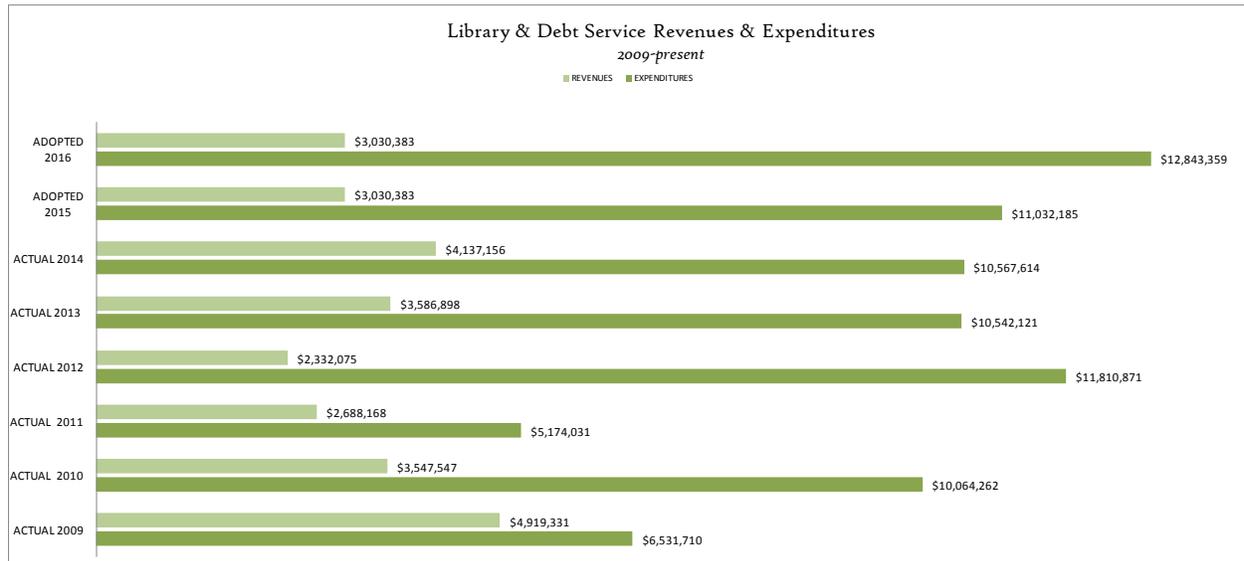
LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2014	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
BONDS PAYABLE	3,497,886	3,053,373	3,662,604	3,662,604	3,585,777	3,275,778
OTHER FINANCING SOURCES	86,967	488,874	21,217	21,217	2,021,217	2,221,217
SUPPORTIVE CONTRIBUTIONS	495,275	485,140	495,275	495,275	493,275	493,275
CITYWIDE MEMBERSHIPS	24,000	23,092	24,000	24,000	24,000	24,000
LIBRARY	6,877,801	6,517,135	6,817,333	6,829,089	6,829,089	6,829,089
LIBRARY & MISC ACCOUNTS TOTAL	\$ 10,981,929	\$ 10,567,614	11,020,429	11,032,185	12,953,358	12,843,359
TOTAL APPROPRIATIONS	\$ 517,105,830	516,331,616	\$ 522,966,587	522,818,279	532,066,279	532,370,209
LIBRARY/MISC PORTION OF TOTAL BUDGET	2.12%	2.05%	2.11%	2.11%	2.43%	2.41%
LIBRARY/MISC BUDGET VARIANCE		-3.92%		0.11%		-0.86%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS REVENUES 2008-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
BONDS PAYABLE	0	2,419,331	2,447,547	2,627,485	2,272,385	3,271,387
OTHER FINANCING USES	2,117,359	2,500,000	1,100,000	60,683	59,690	315,511
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0
LIBRARY	0	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	\$ 2,117,359	\$ 4,919,331	\$ 3,547,547	2,688,168	2,332,075	3,586,898
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,790,404	\$ 511,666,043
PERCENT OF REVENUES	0.46%	1.00%	0.72%	0.57%	0.47%	0.70%

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
BONDS PAYABLE	2,829,107	2,755,383	2,755,383	2,755,383	2,755,383
OTHER FINANCING USES	1,308,049	100,000	275,000	275,000	275,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0
LIBRARY	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	4,137,156	2,855,383	3,030,383	3,030,383	3,030,383
TOTAL BUDGET	\$ 517,105,830	\$ 522,966,587	\$ 522,818,279	\$ 532,066,279	\$ 532,370,209
PERCENT OF REVENUES	0.80%	0.55%	0.58%	0.57%	0.57%



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- *Reducing property taxes*
 - *Developing innovative approaches to improving the quality of our education system*
 - *Making our streets and citizens safer*
 - *Expanding economic development*
 - *Building more workforce housing*
 - *Supporting a healthier lifestyle*
 - *Revitalizing our neighborhoods*
 - *Providing more local jobs and small business opportunities*
 - *Protecting our environment and greening our city*
 - *Creating a leaner, more efficient government*
 - *Accessing 21st Century technology and infrastructure*
 - *Supporting the Arts*
 - *Ensuring a vibrant, diverse community*
- Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
 - 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. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
 - The Bridgeport Public Library will become a valued destination for literacy in Bridgeport. *Supporting the Arts, Providing more local jobs and small business opportunities.*
 - The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
 - Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers. *Supporting a healthier lifestyle; ensuring a vibrant, diverse community.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
BOARD of EDUCATION DIVISIONS
DIVISION SUMMARY

BOARD of EDUCATION EXPENDITURES 2008-Present

BOE EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
BOARD OF EDUCATION	198,441,011	205,127,756	215,843,895	211,320,135	192,295,859	192,256,923
BOE FOOD SERVICE	11,861,207	11,735,465	12,141,190	12,141,190	11,315,145	12,850,296
BOE OTHER	0	0	0	0	23,548,036	-
BOE DEDICATED USE	47,000	0	16,031,905	16,031,905	18,638,563	18,638,563
BOE TOTAL	\$ 210,349,218	\$ 216,863,221	\$ 244,016,990	\$ 239,493,230	\$ 245,797,603	\$ 223,745,782
TOTAL BUDGET	492,348,969	475,100,750	492,348,971	480,983,875	489,471,659	461,836,710
BOE PORTION OF TOTAL BUDGET	42.72%	45.65%	49.56%	49.79%	50.22%	48.45%
BOE BUDGET VARIANCE		3.00%		-1.89%		-9.86%
OVERALL BUDGET VARIANCE		-3.63%		-2.36%		-5.98%

BOE EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
BOARD OF EDUCATION	192,418,968	192,316,066	215,843,895	215,841,144	215,843,895	219,830,027
BOE FOOD SERVICE	11,315,145	12,310,243	11,315,572	11,705,594	13,848,445	13,779,415
BOE OTHER	19,437,442	19,867,246	15,664,675	15,664,675	14,777,193	14,777,193
BOE DEDICATED USE	-	-	-	-	8,504,227	-
BOE TOTAL	\$ 223,171,555	\$ 224,493,555	\$ 242,824,142	\$ 243,211,413	\$ 252,973,760	\$ 248,386,635
TOTAL BUDGET	\$ 459,730,308	\$ 470,187,341	\$ 491,876,896	\$ 497,630,329	\$ 511,760,560	\$ 511,586,492
BOE PORTION OF TOTAL BUDGET	48.54%	47.75%	49.37%	48.87%	49.43%	48.55%
BOE BUDGET VARIANCE		0.59%		0.16%		-1.85%
OVERALL BUDGET VARIANCE		2.22%		1.16%		-0.03%

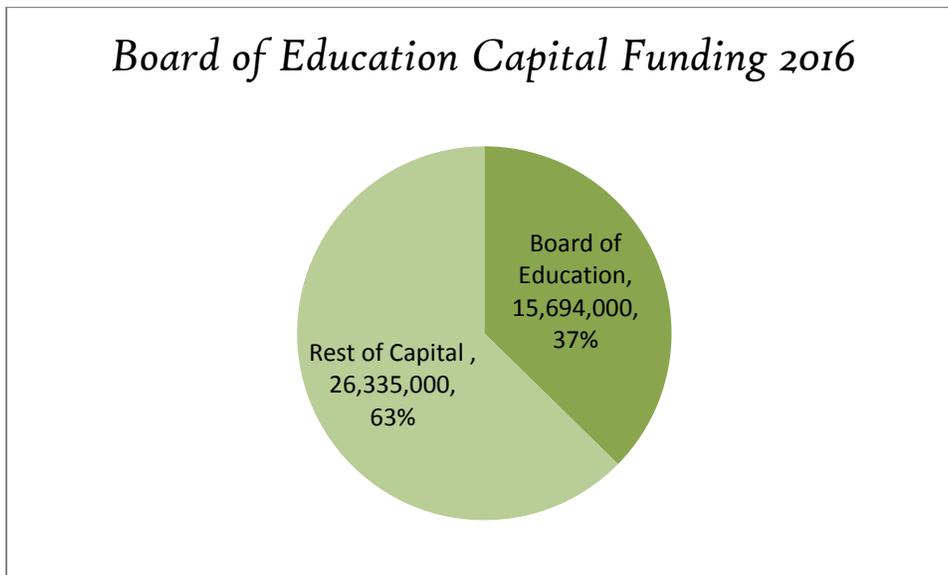
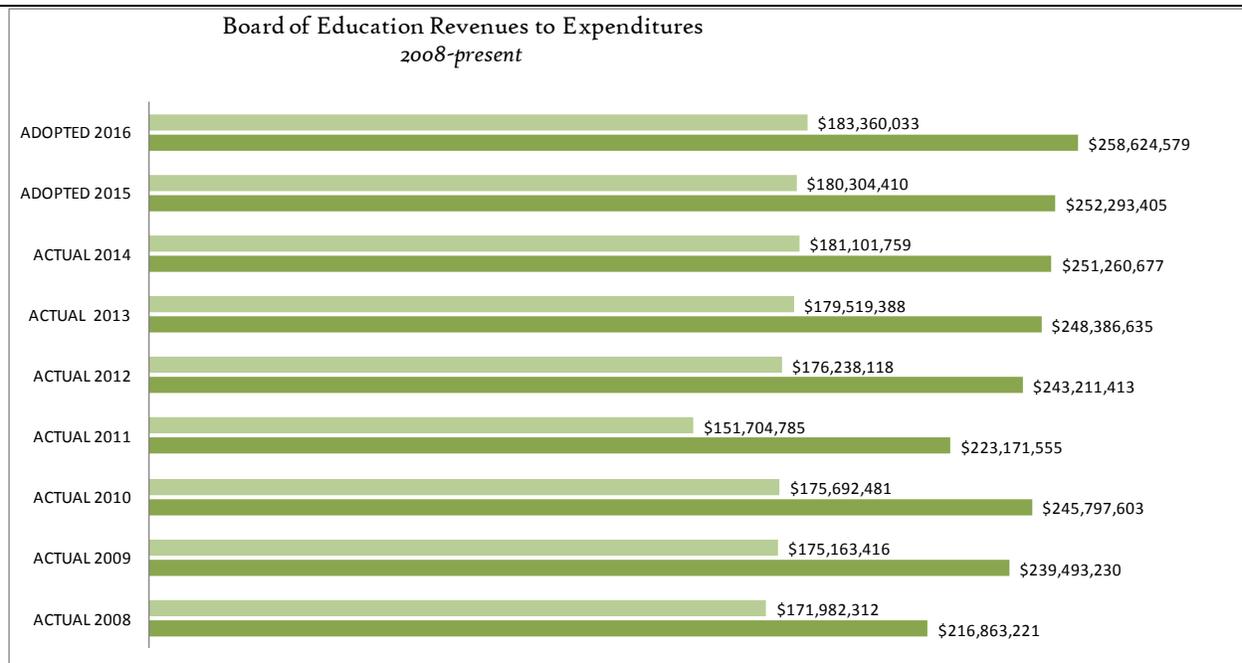
BOE EXPENDITURES	BUDGET 2014	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015	PROPOSED 2016	ADOPTED 2016
BOARD OF EDUCATION	219,813,895	220,985,594	229,649,665	221,413,895	226,513,895	227,519,364
BOE FOOD SERVICE	14,046,472	14,042,045	14,046,472	14,046,472	14,046,472	14,046,472
BOE DEBT SERVICE	16,233,038	16,233,038	16,233,038	16,233,038	17,058,743	17,058,743
BOE DEDICATED USE	-	-	-	600,000	0	0
BOE TOTAL	\$ 250,093,405	\$ 251,260,677	259,929,175	252,293,405	257,619,110	258,624,579
TOTAL BUDGET	\$ 517,105,830	\$ 516,331,616	\$ 522,966,587	\$ 522,818,279	\$ 532,066,279	\$ 532,370,209
BOE PORTION OF TOTAL BUDGET	48.36%	48.66%	49.70%	48.26%	48.42%	48.58%
BOE BUDGET VARIANCE		0.46%		-3.03%		0.39%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%

BOARD of EDUCATION REVENUES 2008-Present

BOE REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
BOARD OF EDUCATION	157,976,952	161,538,153	139,765,958	139,768,599	162,885,443	164,261,018
BOE SUPPORT SERVICES	3,136,409	2,985,941	2,862,886	1,896,149	1,634,529	1,575,990
BOE FOOD SERVICE	10,868,956	10,639,322	12,353,927	12,278,693	11,718,146	13,682,380
BOE BUDGET	\$ 171,982,317	\$ 175,163,416	\$ 154,982,771	\$ 153,943,441	\$ 176,238,118	\$ 179,519,388
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,790,404	511,666,043
PERCENT OF REVENUES	37.54%	35.58%	33.18%	32.82%	35.69%	35.09%

BOE REVENUES	ACTUAL 2014	PROPOSED 2015	ADOPT 2015	PROPOSED 2016	ADOPTED 2016
BOARD OF EDUCATION	165,581,691	164,515,344	164,515,344	167,515,344	167,515,344
BOE SUPPORT SERVICES	1,478,614	1,485,004	1,485,004	1,540,627	1,540,627
BOE FOOD SERVICE	14,041,454	14,304,062	14,304,062	14,304,062	14,304,062
BOE BUDGET	181,101,759	180,304,410	180,304,410	183,360,033	183,360,033
TOTAL BUDGET	517,105,830	522,966,587	522,818,279	532,066,279	532,370,209
PERCENT OF REVENUES	35.02%	34.48%	34.49%	34.46%	34.44%

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 BOARD of EDUCATION DIVISIONS
 DIVISION SUMMARY



BOARD of EDUCATION CAPITAL PROJECTS

BOARD OF EDUCATION MAINTENANCE PROJECTS/HVAC: \$785,000 to replace equipment such as (chilled water pumps (AC), (replace 3 Roof Top Units (RTUs), masonry work (repointing / refinishing), exterior doors, restroom upgrades, tiling, etc.

BOARD OF EDUCATION ASBESTOS REMOVAL: \$250,000 for district-wide asbestos abatement. All abatement will be conducted by licensed and regulated asbestos abatement contractors.

FACILITIES EQUIPMENT: \$100,000 for the upgrade of the Building Operations Department's technology equipment.

MAINTENANCE EQUIPMENT: \$135,000 3 cargo vans and 1 mason dump.

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DISTRICT WIDE ENERGY CONSERVATION: \$820,000 for Energy conservation measures to decrease future energy use and costs. Lighting upgrades, boiler replacement and fixture upgrades.

BOARD OF EDUCATION CLASSROOM COMPUTERS: \$1,500,000. To replace second round of district-wide classroom computers.

ROOF REPLACEMENTS - \$6,104,000 to replace Hooker School (900,000), Marin School (2,400,000), Skane School (1,100,000), and Curiale School (1,704,000).

BASSICK HIGH SCHOOL HVAC: \$6,000,000 City estimate for replacement of Bassick High School HVAC system.

BOARD of EDUCATION ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- *Reducing property taxes*
- *Developing innovative approaches to improving the quality of our education system*
 - *Making our streets and citizens safer*
 - *Expanding economic development*
 - *Building more workforce housing*
 - *Supporting a healthier lifestyle*
 - *Revitalizing our neighborhoods*
- *Providing more local jobs and small business opportunities*
 - *Protecting our environment and greening our city*
 - *Creating a leaner, more efficient government*
 - *Accessing 21st Century technology and infrastructure*
 - *Supporting the Arts*
 - *Ensuring a vibrant, diverse community*

BOARD of EDUCATION

- Utilize technologies and other tools across the curriculum. *Accessing 21st Century technology and infrastructure.*
- Use assessment data to determine effectiveness of GOLD CORE instructional strategies. *Developing innovative approaches to improving the quality of our education system.*
- Create an inventory of existing support systems and an analysis of their impact on the academic success of students. *Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system.*
- Develop an Integrated Accountability Plan for Community partners of the Board of Education, including parents, businesses, nonprofit organizations, institutions of higher education, and the City of Bridgeport and its elected officials. This plan will define accountability measures and responsibilities for all community partners. *Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system; making our streets and citizens safer.*
- Modify existing schools to develop community schools to empower parents, teaches and residents to volunteer, learn and develop programming while supporting their children's academic endeavors. Community schools will be open to and belong to the community. They are schools

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
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where parents, teachers, students, and residents of the community volunteer, teach classes, conduct enrichment programs and develop plans for a comprehensive parent and community involvement program. These schools are the hub of learning for the neighborhood. **Developing innovative approaches to improving the quality of our education system; making our streets and citizens safer; revitalizing our neighborhoods.**