

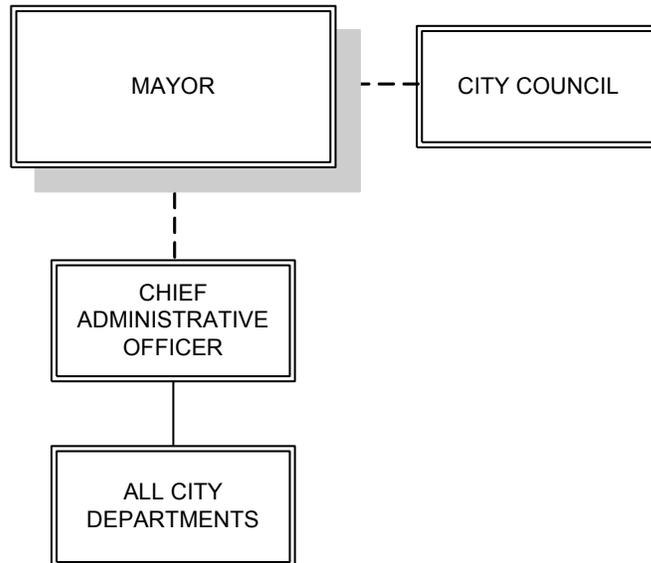
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 OFFICE OF THE MAYOR BUDGET DETAIL

Honorable Joseph Ganim
 Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|----------------------------|--------------------|-------------------|----------------|-----------------|------------------------|----------------|
| 01001 | OFFICE OF THE MAYOR | | | | | | |
| 01 | PERSONNEL SERVICES | 747,918 | 736,247 | 550,312 | 595,549 | 623,966 | 112,281 |
| 02 | OTHER PERSONNEL SERV | 20,659 | 4,275 | 4,850 | 1,950 | 1,950 | 2,325 |
| 03 | FRINGE BENEFITS | 224,255 | 222,192 | 127,070 | 152,119 | 152,971 | 69,221 |
| 04 | OPERATIONAL EXPENSES | 19,758 | 25,481 | 17,707 | 25,481 | 25,481 | 0 |
| 05 | SPECIAL SERVICES | 8,432 | 7,626 | 3,141 | 7,626 | 7,626 | 0 |
| | OFFICE OF THE MAYOR | 1,021,022 | 995,821 | 703,080 | 782,725 | 811,994 | 183,827 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|-----------------|--------------|----------|--------------------------------|----------------|----------------|----------------|
| | 1 | 0 | MAYOR | 132,459 | 147,640 | -15,181 |
| | 1 | 0 | CHIEF OF STAFF - MAYOR'S OFFIC | 131,115 | 133,022 | -1,907 |
| | 1 | 0 | PROJECT MANAGER | 171,304 | 87,459 | 83,845 |
| | 0 | 0 | CLERICAL ASSISTANT | 42,840 | 25,000 | 17,840 |
| | 1 | 0 | RECEPTIONIST | 40,800 | 41,426 | -626 |
| | 1 | 0 | EXECUTIVE OFFICE MANAGER | 81,600 | 53,300 | 28,300 |
| | 1 | 0 | MAYOR'S AIDE | 93,330 | 92,250 | 1,080 |
| | 1 | 0 | SECRETARY (40HRS) | 42,799 | 43,869 | -1,070 |
| 01001000 | Total | 7 | | 736,247 | 623,966 | 112,281 |

FY 2016-2017 GOALS

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

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

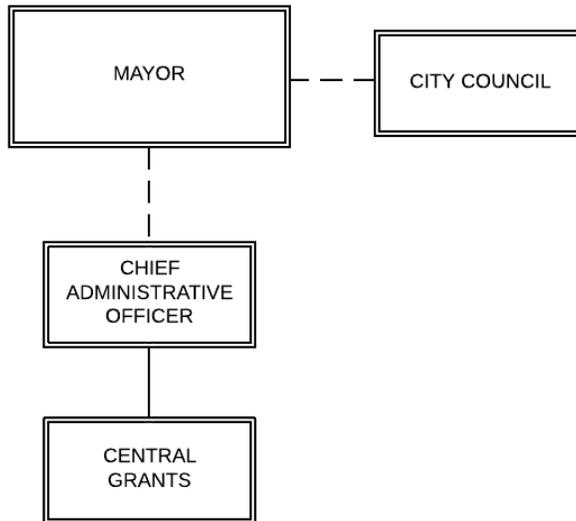
APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object: Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR | Variance |
|-------|----------------------|-----------------------------------|--------------------|-------------------|----------------|-----------------|----------------|----------------|
| 01001 | OFFICE OF THE MAYOR | | | | | | | |
| | | 51000 FULL TIME EARNED PAY | 747,918 | 736,247 | 550,312 | 595,549 | 623,966 | 112,281 |
| | | 51099 CONTRACTED SALARIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 | PERSONNEL SERVICES | | 747,918 | 736,247 | 550,312 | 595,549 | 623,966 | 112,281 |
| | | 51140 LONGEVITY PAY | 4,050 | 4,275 | 4,850 | 1,950 | 1,950 | 2,325 |
| | | 51156 UNUSED VACATION TIME PAYOL | 16,609 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | 20,659 | 4,275 | 4,850 | 1,950 | 1,950 | 2,325 |
| | | 52360 MEDICARE | 9,417 | 8,904 | 7,085 | 8,253 | 8,666 | 238 |
| | | 52385 SOCIAL SECURITY | 2,254 | 2,232 | 942 | 2,007 | 2,073 | 159 |
| | | 52504 MERF PENSION EMPLOYER CON' | 92,557 | 80,791 | 57,794 | 65,187 | 65,560 | 15,231 |
| | | 52917 HEALTH INSURANCE CITY SHARE | 120,028 | 130,265 | 61,249 | 76,672 | 76,672 | 53,593 |
| 03 | FRINGE BENEFITS | | 224,255 | 222,192 | 127,070 | 152,119 | 152,971 | 69,221 |
| | | 53605 MEMBERSHIP/REGISTRATION FE | 0 | 57 | 0 | 57 | 57 | 0 |
| | | 53705 ADVERTISING SERVICES | 0 | 0 | 0 | 20 | 20 | -20 |
| | | 53750 TRAVEL EXPENSES | 4,587 | 4,119 | 1,265 | 5,619 | 5,619 | -1,500 |
| | | 53905 EMP TUITION AND/OR TRAVEL R | 596 | 1,944 | 766 | 798 | 798 | 1,146 |
| | | 54595 MEETING/WORKSHOP/CATERING | 7,264 | 8,450 | 8,921 | 8,450 | 8,450 | 0 |
| | | 54650 LANDSCAPING SUPPLIES | 0 | 0 | 0 | 140 | 140 | -140 |
| | | 54675 OFFICE SUPPLIES | 3,702 | 5,136 | 3,974 | 4,636 | 4,636 | 500 |
| | | 54705 SUBSCRIPTIONS | 0 | 300 | 0 | 36 | 36 | 264 |
| | | 54720 PAPER AND PLASTIC SUPPLIES | 0 | 171 | 0 | 171 | 171 | 0 |
| | | 55155 OFFICE EQUIPMENT RENTAL/LEA | 3,609 | 5,284 | 2,781 | 5,534 | 5,534 | -250 |
| | | 55530 OFFICE FURNITURE | 0 | 20 | 0 | 20 | 20 | 0 |
| 04 | OPERATIONAL EXPENSES | | 19,758 | 25,481 | 17,707 | 25,481 | 25,481 | 0 |
| | | 56110 FINANCIAL SERVICES | 7,339 | 4,500 | 3,141 | 4,500 | 4,500 | 0 |
| | | 56175 OFFICE EQUIPMENT MAINT SRVC | 1,093 | 2,010 | 0 | 2,010 | 2,010 | 0 |
| | | 56180 OTHER SERVICES | 0 | 719 | 0 | 719 | 719 | 0 |
| | | 56240 TRANSPORTATION SERVICES | 0 | 218 | 0 | 218 | 218 | 0 |
| | | 56250 TRAVEL SERVICES | 0 | 179 | 0 | 179 | 179 | 0 |
| 05 | SPECIAL SERVICES | | 8,432 | 7,626 | 3,141 | 7,626 | 7,626 | 0 |
| 01001 | OFFICE OF THE MAYOR | | 1,021,022 | 995,821 | 703,080 | 782,725 | 811,994 | 183,827 |

GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 CENTRAL GRANTS BUDGET DETAIL

Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|------------------------------|--------------------|-------------------|----------------|-----------------|------------------------|-----------------|
| 01005 | CENTRAL GRANTS OFFICE | | | | | | |
| 01 | PERSONNEL SERVICES | 279,125 | 320,604 | 244,284 | 344,205 | 480,401 | -159,797 |
| 02 | OTHER PERSONNEL SERV | 1,125 | 1,200 | 1,200 | 1,275 | 1,275 | -75 |
| 03 | FRINGE BENEFITS | 77,636 | 88,815 | 66,618 | 117,173 | 188,001 | -99,186 |
| 04 | OPERATIONAL EXPENSES | 8,754 | 8,882 | 4,391 | 22,795 | 21,395 | -12,513 |
| 05 | SPECIAL SERVICES | 1,537 | 2,895 | 151 | 13,500 | 13,500 | -10,605 |
| 06 | OTHER FINANCING USES | 0 | 0 | 0 | 2,000 | 2,000 | -2,000 |
| | CENTRAL GRANTS OFFICE | 368,177 | 422,396 | 316,644 | 500,948 | 706,572 | -284,176 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|-----------------|--------------|----------|--------------------------|----------------|----------------|-----------------|
| | 3 | 0 | GRANT WRITER | 117,878 | 197,079 | -79,201 |
| | 1 | 0 | DIRECTOR CENTRAL GRANTS | 99,652 | 100,975 | -1,323 |
| | 1 | 0 | ADMINISTRATIVE ASSISTANT | 39,834 | 44,399 | -4,565 |
| | 0 | 2 | OPM POLICY ANALYST | 63,240 | 137,948 | -74,708 |
| 01005000 | Total | 5 | | 320,604 | 480,401 | -159,797 |

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CENTRAL GRANTS **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | 6 MONTH 2015-2016 | ESTIMATED 2015-2016 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| CENTRAL GRANTS | | | | | | | |
| Number of Grant applications filed | 60 | 67 | 33 | 55 | | | |
| Number of Grant Applications Funded | 36 | 48 | 13 | 33 | | | |
| Number of Grant Applications Pending | 0 | 0 | 1 | 1 | | | |
| Number of Grant Applications Denied | 24 | 19 | 19 | 21 | | | |
| % of Grant applications funded | 60% | 72% | 39% | 60% | | | |
| Total dollars awarded to the City of Bridgeport | \$30,000,000 | \$11,874,776 | \$3,555,055 | \$10,373,552 | | | |
| Total Dollars Pending | 0 | N/A | N/A | N/A | | | |
| Total dollars awarded to Community Organizations | N/A | N/A | N/A | N/A | | | |

CENTRAL GRANTS FY 2016-2017 GOALS

- 1)

CENTRAL GRANTS FY 2015-2016 GOAL STATUS

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

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|------------------------------------|----------------------|---------|-----------------------------|--------------------|-------------------|----------------|-----------------|------------------------|-----------------|
| 01005 CENTRAL GRANTS OFFICE | | | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 263,375 | 320,604 | 244,284 | 344,205 | 480,401 | -159,797 |
| | | 51099 | CONTRACTED SALARIES | 15,750 | 0 | 0 | 0 | 0 | 0 |
| 01 | PERSONNEL SERVICES | | | 279,125 | 320,604 | 244,284 | 344,205 | 480,401 | -159,797 |
| | | 51140 | LONGEVITY PAY | 1,125 | 1,200 | 1,200 | 1,275 | 1,275 | -75 |
| 02 | OTHER PERSONNEL SERV | | | 1,125 | 1,200 | 1,200 | 1,275 | 1,275 | -75 |
| | | 52360 | MEDICARE | 3,718 | 4,529 | 3,445 | 4,769 | 6,449 | -1,920 |
| | | 52385 | SOCIAL SECURITY | 1,680 | 3,654 | 589 | 5,538 | 12,130 | -8,476 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 30,405 | 35,108 | 25,557 | 37,692 | 52,551 | -17,443 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 41,833 | 45,524 | 37,027 | 69,174 | 116,871 | -71,347 |
| 03 | FRINGE BENEFITS | | | 77,636 | 88,815 | 66,618 | 117,173 | 188,001 | -99,186 |
| | | 53605 | MEMBERSHIP/REGISTRATION FE | 745 | 100 | 60 | 500 | 500 | -400 |
| | | 53705 | ADVERTISING SERVICES | 0 | 0 | 0 | 1,000 | 1,000 | -1,000 |
| | | 53725 | TELEVISION SERVICES | 278 | 419 | 128 | 0 | 0 | 419 |
| | | 53750 | TRAVEL EXPENSES | 0 | 0 | 0 | 3,500 | 3,500 | -3,500 |
| | | 53905 | EMP TUITION AND/OR TRAVEL R | 0 | 150 | 0 | 3,500 | 3,500 | -3,350 |
| | | 54555 | COMPUTER SUPPLIES | 0 | 0 | 0 | 3,900 | 2,500 | -2,500 |
| | | 54595 | MEETING/WORKSHOP/CATERING | 233 | 650 | 112 | 1,000 | 1,000 | -350 |
| | | 54675 | OFFICE SUPPLIES | 3,722 | 1,843 | 590 | 2,000 | 2,000 | -157 |
| | | 54700 | PUBLICATIONS | 0 | 49 | 0 | 200 | 200 | -151 |
| | | 54705 | SUBSCRIPTIONS | 517 | 1,194 | 0 | 1,195 | 1,195 | -1 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEA | 3,259 | 4,477 | 3,502 | 6,000 | 6,000 | -1,523 |
| 04 | OPERATIONAL EXPENSES | | | 8,754 | 8,882 | 4,391 | 22,795 | 21,395 | -12,513 |
| | | 56085 | FOOD SERVICES | 110 | 735 | 0 | 1,000 | 1,000 | -265 |
| | | 56130 | LEGAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 56165 | MANAGEMENT SERVICES | 186 | 495 | 107 | 5,000 | 5,000 | -4,505 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVC | 870 | 1,180 | 0 | 6,000 | 6,000 | -4,820 |
| | | 56250 | TRAVEL SERVICES | 371 | 485 | 44 | 1,500 | 1,500 | -1,015 |
| 05 | SPECIAL SERVICES | | | 1,537 | 2,895 | 151 | 13,500 | 13,500 | -10,605 |
| | | 59500 | SUPPORTIVE CONTRIBUTIONS | 0 | 0 | 0 | 2,000 | 2,000 | -2,000 |
| 06 | OTHER FINANCING USES | | | 0 | 0 | 0 | 2,000 | 2,000 | -2,000 |
| 01005 CENTRAL GRANTS OFFICE | | | | 368,177 | 422,396 | 316,644 | 500,948 | 706,572 | -284,176 |