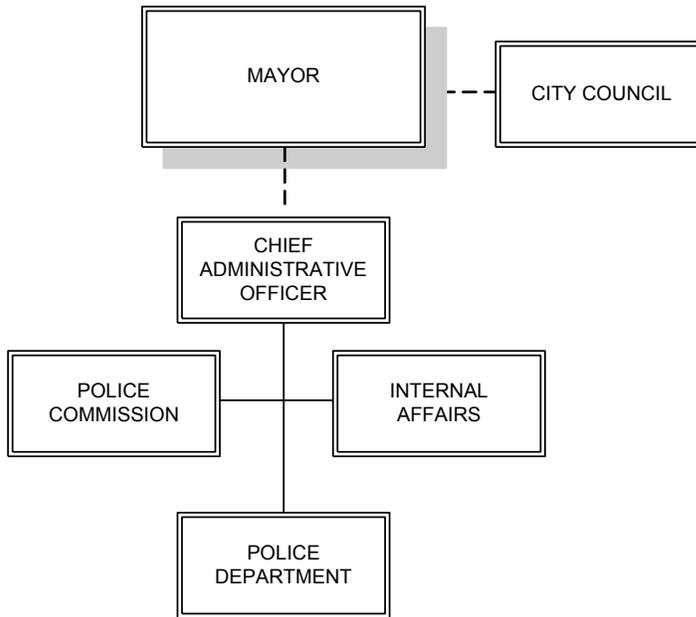


PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

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



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez
Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01250	POLICE ADMINISTRATION							
	41642	PERMITS	45,166	45,250	53,000	75,000	75,000	22,000
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,673,199	3,999,834	4,948,000	4,800,000	4,800,000	-148,000
	41645	OUTSIDE OVERTIME SURCHARGE	164,409	165,801	100,000	165,000	165,000	65,000
	41652	RESIDENTIAL ALARMS 46%	100	299	600	600	600	0
	41647	VENDORANNUALREGISTRATIONFEES	28,635	30,320	25,000	35,000	35,000	10,000
	41651	COMMERCIAL ALARMS 54%	22,064	15,737	25,000	20,000	20,000	-5,000
	41593	PUBLIC HALL PERMIT	600	500	1,000	1,000	1,000	0
	41646	TOWING FINES	90,776	40,225	85,000	85,000	85,000	0
	41650	PARKING VIOLATIONS	1,061,503	964,081	1,100,000	1,100,000	1,100,000	0
	41364	OUTDOOR EXHIBITION LICENSE	850	700	1,200	1,000	1,000	-200
	41538	COPIES	22,800	11,499	16,500	16,500	16,500	0
	41649	POLICE REPORTS	785	11,686	700	-800	-800	-1,500
	41363	AUCTIONEER LICENSE	0	0	150	150	150	0
	41365	ACCIDENT TOWERS LIST PERMIT	12,600	2,775	14,000	15,000	15,000	1,000
	41366	REDEEMED VEHICLES SURCHARGE	35,275	21,725	35,000	38,000	38,000	3,000
	41367	ABANDONED VEHICLES SURCHARGE	22,120	12,195	50,000	25,000	25,000	-25,000
	41374	VEHICLE SURCHARGE	0	0	12,000	8,000	8,000	-4,000
	41380	POLICE DEPT TELEPHONE COMMISSI	692	644	1,000	1,000	1,000	0
	41512	RECLAIMED DOG	5,478	1,534	5,000	2,000	2,000	-3,000
	41362	JUNK DEALER PERMIT	1,000	1,000	2,500	1,750	1,750	-750
01250	POLICE ADMINISTRATION		6,188,052	5,325,806	6,475,650	6,389,200	6,389,200	-86,450

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01250 POLICE ADMINISTRATION						
	PERSONNEL SERVICES	77,522	108,685	94,120	94,120	0
	OTHER PERSONNEL SERV	-224,232	-114,364	9,329,560	12,471,721	-3,142,161
	FRINGE BENEFITS	13,284,916	7,985,662	10,011,790	19,815,072	-6,992,443
	OPERATIONAL EXPENSES	2,112,141	1,921,863	2,331,843	2,331,540	150,303
	SPECIAL SERVICES	830,780	774,165	942,251	953,451	-11,200
	OTHER FINANCING USES	16,779,842	16,779,014	17,632,491	17,925,000	-292,509
		32,860,969	27,455,025	40,342,055	53,590,904	-10,288,010
01251 PATROL						
	PERSONNEL SERVICES	16,711,260	19,408,321	19,989,033	21,960,643	-1,326,000
	OTHER PERSONNEL SERV	7,895,040	8,779,374	324,640	307,915	16,725
	FRINGE BENEFITS	8,867,574	9,771,454	8,886,842	9,699,723	-812,881
		33,473,874	37,959,149	29,200,515	31,968,281	-2,122,156
01252 DETECTIVE						
	PERSONNEL SERVICES	3,498,979	4,069,570	3,998,108	4,021,446	-23,338
	OTHER PERSONNEL SERV	1,530,916	2,470,525	74,400	73,350	1,050
	FRINGE BENEFITS	1,693,045	1,990,437	1,640,355	1,754,528	-114,173
		6,722,940	8,530,532	5,712,863	5,849,324	-136,461
01253 TRAFFIC						
	PERSONNEL SERVICES	744,585	527,162	745,857	863,900	-118,043
	OTHER PERSONNEL SERV	396,660	684,889	13,275	11,325	1,950
	FRINGE BENEFITS	332,994	262,608	296,058	408,340	-112,282
		1,474,239	1,474,659	1,055,190	1,283,565	-228,375
01254 NARCOTICS & VICE						
	PERSONNEL SERVICES	978,604	1,140,858	1,120,680	1,150,850	-30,170
	OTHER PERSONNEL SERV	700,635	611,892	22,725	19,800	2,925
	FRINGE BENEFITS	568,611	618,307	527,445	563,723	-36,278
		2,247,849	2,371,057	1,670,850	1,734,373	-63,523
01255 TRAINING						
	PERSONNEL SERVICES	62,319	77,413	68,416	68,416	0
	OTHER PERSONNEL SERV	38,718	73,115	2,250	2,325	-75
	FRINGE BENEFITS	35,213	45,513	31,937	32,155	-218
		136,251	196,040	102,603	102,896	-293

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY continued

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01256 RECORDS						
PERSONNEL SERVICES	508,696	530,124	557,392	527,790	527,790	29,602
OTHER PERSONNEL SERV	49,377	42,331	17,129	13,529	13,529	3,600
FRINGE BENEFITS	204,268	228,840	237,687	214,271	214,271	23,416
	762,341	801,295	812,208	755,590	755,590	56,618
01257 COMMUNICATIONS						
PERSONNEL SERVICES	509,480	586,644	624,316	626,858	626,858	-2,542
OTHER PERSONNEL SERV	168,522	150,086	8,850	10,050	10,050	-1,200
FRINGE BENEFITS	214,891	239,024	228,653	253,646	253,646	-24,993
	892,893	975,755	861,819	890,554	890,554	-28,735
01258 AUXILIARY SERVICES						
PERSONNEL SERVICES	2,547,458	2,537,182	2,921,573	3,000,345	3,000,345	-78,772
OTHER PERSONNEL SERV	1,094,062	1,084,536	49,580	49,025	49,025	555
FRINGE BENEFITS	1,328,961	1,296,938	1,335,725	1,515,498	1,515,498	-179,773
	4,970,482	4,918,657	4,306,878	4,564,868	4,564,868	-257,990
01259 POLICE UNASSIGNED						
PERSONNEL SERVICES	3,422,041	3,838,226	4,018,992	3,925,798	3,931,298	87,694
OTHER PERSONNEL SERV	1,115,640	1,049,315	61,327	52,702	52,702	8,625
FRINGE BENEFITS	1,293,976	1,457,057	1,281,266	1,193,227	1,193,227	88,039
	5,831,657	6,344,598	5,361,585	5,171,727	5,177,227	184,358
POLICE TOTAL	89,373,494	91,026,767	89,426,566	105,912,082	102,311,133	-12,884,567

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	197	8	POLICE OFFICER	13,555,842	14,689,019	-1,133,177
	10	5	POLICE DETECTIVE	728,640	1,152,512	-423,872
	42		POLICE SERGEANT	3,278,839	3,299,319	-20,480
	12	1	POLICE LIEUTENANT	1,075,612	1,176,188	-100,576
	8		POLICE CAPTAIN	814,284	823,346	-9,062
	8		DETENTION OFFICER PRE 6/09	317,504	328,989	-11,485
	6		DETENTION OFFICER	218,312	226,909	-8,597
01251000	-5		ATTRITION SAVINGS(UNIFORMED POLICE)	0	-381,249	381,249
POLICE PATROL	Total	278	14	19,989,033	21,315,033	-1,326,000
	1		TYPIST I (35 HOURS)	33,899	37,753	-3,854
	41		POLICE DETECTIVE	3,162,624	3,162,624	0
	5		POLICE SERGEANT	388,291	390,833	-2,542
	1		POLICE LIEUTENANT	85,426	90,476	-5,050
	1		POLICE CAPTAIN	94,989	104,051	-9,062
	1		POLICE DEPUTY CHIEF	119,659	119,659	0
01252000	1		ASSISTANT CHIEF OF POLICE	113,220	116,050	-2,830
01252000	Total	51		3,998,108	4,021,446	-23,338
	1		DATA ANALYST	39,350	47,183	-7,833
	12		POLICE OFFICER	706,507	816,717	-110,210
01253000	Total	13		745,857	863,900	-118,043
	1		DATA ANALYST	49,038	50,811	-1,773
	11		POLICE OFFICER	703,511	727,670	-24,159
	2		POLICE DETECTIVE	154,624	154,624	0
	1		POLICE SERGEANT	76,133	78,675	-2,542
	1		POLICE LIEUTENANT	90,476	90,476	0
	1		ADMINISTRATIVE SECRETARY	46,898	48,593	-1,695
01254000	Total	17		1,120,680	1,150,850	-30,170

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			POLICE OFFICER	68,416	68,416	0
01255000	Total	1			68,416	68,416	0
	9			TYPIST I (35 HOURS)	358,954	365,277	-6,323
	1			DATA ENTRY OPERATOR II (35 HOU	40,094	40,094	0
	1			TYPIST 1 (40 HOURS)	42,379	43,744	-1,365
	1			POLICE SERGEANT	78,675	78,675	0
			1	CLERICAL ASSISTANT (40 HRS)	37,290	0	37,290
01256000	Total	12	1		557,392	527,790	29,602
	8			POLICE SERGEANT	624,316	626,858	-2,542
01257000	Total	8			624,316	626,858	-2,542
	1			GARAGE CLERK	53,562	55,499	-1,937
	1			ADMINISTRATIVE ASSISTANT	32,852	36,617	-3,765
	1			STENOGRAPHER (35 HRS)	49,047	50,820	-1,773
	1			ASSISTANT SPECIAL PROJECT MANA	58,752	65,485	-6,733
	28			POLICE OFFICER	1,752,098	1,776,258	-24,160
	2			POLICE SERGEANT	157,350	157,350	0
	3			POLICE LIEUTENANT	263,842	271,428	-7,586
	2			ASSISTANT ANIMAL CONTROL OFFIC	92,988	94,515	-1,527
	1			EQUIPMENT MECHANIC FOREMAN	60,955	67,942	-6,987
	1			ANIMAL CONTROL OFFICER	43,298	43,298	0
	3			KENNELPERSON	102,271	108,691	-6,420
	1			MAINTAINER I (GRADE I)	36,666	37,166	-500
	2			FLEET MECHANIC	124,492	135,374	-10,882
	1			STABLE ATTENDANT	36,671	36,671	0
	1			VICTIM ASSISTANCE COORDINATOR	56,729	63,231	-6,502
01258000	Total	49			2,921,573	3,000,345	-78,772
			1	SPECIAL PROJ COORDINATOR	69,000	0	69,000
	1		1	CONSTITUENT SERVICES	82,127	42,694	39,433
	1			EXECUTIVE SECRETARY	64,710	70,367	-5,657
	1			ADMIN ASST TO BPD DEP CHF	53,581	59,722	-6,141
	2	1		TYPIST I (35 HOURS)	79,669	117,979	-38,310
	1			ACCOUNTING CLERK II (35 HOURS)	56,036	48,226	7,810
			1	CHIEF ACCOUNTANT	42,713	0	42,713
	2			PAYROLL CLERK (35 HOURS)	112,072	116,123	-4,051
	5			POLICE OFFICER	325,725	337,805	-12,080
	1			POLICE DETECTIVE	77,312	77,312	0
	8			POLICE SERGEANT	629,400	629,400	0
	4			POLICE LIEUTENANT	361,904	359,368	2,536
	2			POLICE CAPTAIN	199,040	194,527	4,513
	3			POLICE DEPUTY CHIEF	358,977	358,977	0
	1			CHIEF OF POLICE	131,114	133,022	-1,908
				SCHOOL CROSSING GUARD(SEASONAL)	803,977	824,076	-20,099
	5			PARKING ENFORCEMENT OFFICER	182,682	192,312	-9,630
	2			SPECIAL OFFICER	100,922	104,288	-3,366
	1			DATA COORDINATOR	41,758	47,305	-5,547
	2			ASSISTANT SPECIAL PROJECT MANA	109,612	133,597	-23,985
	1			ALARM ADMINISTRATOR	38,212	42,591	-4,379
			1	UNIX DATABASE ADMINISTRATOR	64,550	0	64,550
	1			SECRETARIAL ASSISTANT	33,899	41,607	-7,708
01259000	Total	44	1	4	4,018,992	3,931,298	87,694

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SERVICE INDICATORS						
POLICE DEPARTMENT						
911 calls received in Comm. Center (1)	126,526	124,773	115,072	115,706	60,928	121,370
Non-911 calls received in Comm. Center	179,153	181,805	173,736	172,523	89,631	177,804
Police Calls	114,408	98,670	117,477	118,807	63,023	109,606
Total call volume	305,679	306,578	288,808	288,229	150,559	299,174
VIOLENT CRIME INDICATORS						
Violent Crimes Reported	1,482	1,664	1,398	1,214	502	1,004
Violent Crimes Cleared	494	818	462	385	133	266
Property Crimes Reported	5,549	4,805	1,132	1,032	434	868
Property Crimes Cleared	419	489	56	61	24	48
ARREST INDICATORS						
Violent Crime Arrests (Adults)	415	438	382	318	118	236
Violent Crime Arrests (Juvenile)	85	76	68	67	21	42
Violent Crime Arrests (Total)	500	514	450	385	139	278
Property Crime Arrests (Adults)	472	469	345	291	132	264
Property Crime Arrests (Juvenile)	44	73	81	72	31	62
Property Crime Arrests (Total)	516	542	426	363	163	326
Drug Offenses (Adults)	542	465	346	278	104	208
Drug Offenses (Juvenile)	26	21	15	26	11	22
Drug Offenses (Total)	568	486	361	304	115	230
All Other Crimes (Adults)	2,806	2,985	2,704	2,164	1,061	2,122
All Other Crimes (Juvenile)	384	372	426	250	125	250
All Other Crimes (Total)	3,190	3,357	3,130	2,414	1,186	2,372
Total Arrests (Adult)	4,235	4,357	3,777	3,051	1,415	2,830
Total Arrests (Juvenile)	539	542	590	415	188	376
Total Arrests (Comprehensive)	4,774	4,899	4,367	3,466	1,603	3,206
TOTAL CRIME INDICATORS						
Total Violent & Property Crimes Reported	7,031	6,469	2,530	2,246	936	1,872
Total Violent & Property Crimes Cleared	913	1,307	518	446	157	314
TRAFFIC INCIDENT INDICATORS						
Total Traffic Fatalities	7	20	5	6	3	6
Number of Moving Violations Issued	10,657	6,616	11,889	9,275	4,261	8,522
Number of DUI arrests	47	38	58	46	11	22
POLICE INDICATORS						
Complaints against sworn personnel	212	177	163	144	82	164

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

FY 2016-2017 GOALS

- 1) Hire, train, graduate and field-train two more classes of at least 32 police officers.
- 2) Continue to execute the promotional plan to include a request for a Lieutenant's test.
- 3) Purchase, outfit and deploy a number of new marked police vehicles in accordance with the Capital Budget plan.
- 4) Continue to pursue the construction of a new police facility.
- 5) Continue to revise the Department Manual.
- 6) Continue to support the Mayor's Violent Crime Reduction Task Force.
- 7) Complete and begin to utilize the new firearms training facility.

FY 2015-2016 GOAL STATUS

- 1) Hire, train, graduate, and field-train a class of 32 police officers; hire and begin to train a second class of 32 police officers.
6 MONTH STATUS: Class 37 of the Bridgeport Police Training Academy will begin on February 29, 2016. It is anticipated that there will be at least 32 Bridgeport recruits participating in the class. Planning has already begun for Class 38, which is anticipated to begin at some time in the beginning of the next Fiscal Year with at least 32 more recruits.
- 2) Continue to execute our promotional plan in conjunction with Civil Service; promote all ranks as needed and funded.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Since July 1, 2015, we have, in cooperation with the Civil Service Commission, conducted a Captain's Test, thereby establishing promotional lists for Detective, Sergeant Lieutenant and Captain. From these lists, 8 Detectives, 4 Sergeants, 6 Lieutenants and 4 Captains have been promoted during the first 6 months of this Fiscal Year.*

- 3) Fully participate in the implementation and opening of the Center for Family Justice.
6 MONTH STATUS: *Construction delays have pushed back the opening of the physical plant, however, the Bridgeport Police Department's commitment to the Center for Family Justice, together with our neighbors from Fairfield, Stratford, Trumbull, Monroe and Easton Police Departments remains strong. The tentative opening date is now March 1, 2016. Domestic Violence Prevention remains a top priority of the this Department, as evidenced by the adoption of the Lethality Assessment Program (LAP), which is intended to reduce the chances of a victim of Domestic Violence from being seriously harmed or killed.*

- 4) 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.
6 MONTH STATUS: *We continue to meet weekly with representatives from the Patrol, Traffic and Parking Enforcement Divisions in order to report on, analyze and prevent traffic crashes and moving violations. As a result of the new bargaining agreement with Local 1159, Parking Enforcement Officers are now able to leave the Downtown area and enforce parking rules throughout the City. This has increased compliance with Parking Regulations, and also increased revenues from parking fines.*

- 5) Provide mandatory training on the new collective bargaining agreement upon ratification of such contract.
6 MONTH STATUS: *We expect that the new contract will be printed and distributed to all members as required during the second half of this fiscal year. Once contracts have been distributed, then training will be scheduled.*

- 6) Complete and begin to utilize the new firearms training facility.
6 MONTH STATUS: *Due to construction delays at the site designated for the Public Facilities truck repair and maintenance facility, the Police Department has yet to be able to take possession of the building designated as the new firearms training facility. We hope to be able to take possession of the building before the end of this fiscal year.*

- 7) 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.
6 MONTH STATUS: *E-crash software has been successfully deployed. A digital PR-1 is currently in beta testing. The implementation of e-crash and PR-1 projects will support the establishment of a Records Management System. The Detective Bureau has established a full-time DIVIRT (Digital Imaging and Video Recovery Team) squad. Digital video has proved to be very valuable evidence in a number of significant cases here in Bridgeport. As video surveillance becomes more and more ubiquitous, in both the public and private sector, this digital evidence becomes more and more important to solving crimes. The Department currently has a number of options when deciding to fund and implement Body-Worn Cameras. Discussions and review are ongoing on how best to proceed.*

- 8) Continue the Police Departments participation in Project Longevity.

6 MONTH STATUS: *Project Longevity Bridgeport, an anti-violence initiative supported by the Governor, the US Attorney and the City of Bridgeport, seeks to reduce serious violence in the community using a unique combination of Community Involvement, Social Services and Focused Policing to positively influence group dynamics. With the support of State and Federal Law Enforcement, Parole and Probation, the Bridgeport Police Department endeavors to provide a focused deterrence strategy to those groups who do not heed the message of Project Longevity, which is: 1) Group members are valued members of our community; 2) Violence will no longer be tolerated in our community and must stop; and 3) We will provide support on securing a range of needed services to help you avoid in engaging in criminal activity. Project Longevity has worked with 75 clients, providing assistance of all types, in the past year.*

- 9) Continue to revise the Department Duty Manual.

6 MONTH STATUS: *To date, one policy has been approved by the Board of Police Commissioners during the first half of FY 15-16. This is an ongoing project.*

- 10) Complete a preliminary needs assessment along with artist renderings of a new police headquarters facility.

6 MONTH STATUS: *At this point, no funds have been released to conduct the needs assessment and renderings of a new police headquarters facility, although this continues to be a goal for the Bridgeport Police Department.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01250 POLICE ADMINISTRATION								
	51000	FULL TIME EARNED PAY		24,957	0	0	0	0
	51099	CONTRACTED SALARIES	77,522	83,728	85,000	85,000	85,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
01	PERSONNEL SERVICES		77,522	108,685	94,120	94,120	94,120	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-231,397	-248,472	1,359,000	2,359,000	2,359,000	-1,000,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	0	85,992	3,303,981	3,895,000	3,895,000	-591,019
	51114	OUTSIDE OVERTIME 1.5X PAY	0	5,709	105,757	400,000	400,000	-294,243
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	13,171	1,421,932	1,421,932	1,421,932	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	15,583	1,359,082	1,359,082	1,359,082	0
	51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	5,549	395,485	395,485	395,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	6,072	2,707	119,930	119,930	119,930	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
	51140	LONGEVITY PAY	0	825	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	800,040	800,040	800,040	0
	51320	COMP TIME PAYOUT RETIREMENT	1,093	4,572	3,141	325,000	325,000	-321,859
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	114,960	1,050,000	1,050,000	-935,040
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02	OTHER PERSONNEL SERV		-224,232	-114,364	9,329,560	12,471,721	12,471,721	-3,142,161
	52250	H & H MEDICAL - POLICE	1,119,600	0	0	0	0	0
	52254	H & H INDEMNITY - POLICE	678,100	0	542,400	542,400	542,400	0
	52274	WORKERS' COMP INDM - POLIC	1,039,200	0	976,200	976,200	976,200	0
	52290	WORKERS' COMP MED - POLICE	2,328,000	0	0	0	0	0
	52360	MEDICARE	16	-55	0	0	0	0
	52385	SOCIAL SECURITY	0	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	-603	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	0	0	-268,200	2,002,083	2,334,366	-2,602,566
	52512	NORMAL COST- PENSION PLAN	8,120,000	7,985,319	8,351,645	10,796,000	10,796,000	-2,444,355
	52917	HEALTH INSURANCE CITY SHARE	0	1,000	-253,071	0	0	-253,071
	52918	MERS PENSION AMORTIZATION	0	0	0	4,835,573	1,692,451	-1,692,451
03	FRINGE BENEFITS		13,284,916	7,985,662	10,011,790	19,815,072	17,004,233	-6,992,443
	53050	PROPERTY RENTAL/LEASE	112,463	135,327	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,740	3,826	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	23,952	14,108	60,000	60,000	60,000	0
	53705	ADVERTISING SERVICES	7,836	5,501	9,000	9,000	9,000	0
	53720	TELEPHONE SERVICES	4,596	5,532	20,000	20,000	20,000	0
	53750	TRAVEL EXPENSES	0	0	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	152,085	140,527	155,000	155,000	155,000	0
	54010	AUTOMOTIVE PARTS	285,060	274,130	255,500	270,000	270,000	-14,500
	54020	COMPUTER PARTS	833	0	0	0	0	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	62,547	66,903	67,000	67,000	67,000	0
	54520	ANIMALS	4,000	6,850	7,500	7,500	7,500	0
	54530	AUTOMOTIVE SUPPLIES	15,222	12,044	16,000	16,000	16,000	0
	54535	TIRES & TUBES	64,058	74,933	95,000	95,000	95,000	0
	54540	BUILDING MATERIALS & SUPPLIE	10,062	7,332	6,451	6,451	6,451	0
	54545	CLEANING SUPPLIES	2,158	2,998	3,700	3,700	3,700	0
	54555	COMPUTER SUPPLIES	9,339	10,750	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	19,436	49,215	49,500	49,500	49,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	3,641	5,243	6,000	6,000	6,000	0
	54615	GASOLINE	974,909	715,772	1,004,827	1,000,000	850,000	154,827
	54635	GASES AND EQUIPMENT	203	-108	1,739	1,739	1,739	0
	54640	HARDWARE/TOOLS	5,135	15,454	15,500	15,500	15,500	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	54670	MEDICAL SUPPLIES	3,817	3,919	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	48,758	67,795	65,000	55,000	55,000	10,000
	54685	PERSONAL PRODUCTS	153	153	153	153	153	0
	54695	PHOTOGRAPHIC SUPPLIES	0	1,610	1,767	1,767	1,767	0
	54700	PUBLICATIONS	6,528	6,628	7,000	7,000	7,000	0
	54705	SUBSCRIPTIONS	633	665	1,000	1,000	1,000	0
	54720	PAPER AND PLASTIC SUPPLIES	2	0	750	750	750	0
	54745	UNIFORMS	39,422	45,398	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	0	1,500	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	8,851	8,314	9,411	9,411	9,411	0
	55045	VEHICLES	17,297	0	0	0	0	0
	55055	COMPUTER EQUIPMENT	29,853	11,776	13,500	13,500	13,500	0
	55150	OFFICE EQUIPMENT	1,401	522	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	40,059	38,429	44,000	44,000	44,000	0
	55160	PHOTOGRAPHIC EQUIPMENT	7,094	3,380	3,776	3,800	3,800	-24
	55175	PUBLIC SAFETY EQUIPMENT	128,295	176,515	176,000	176,000	176,000	0
	55205	TRANSPORTATION EQUIPMENT	14,384	5,600	6,400	6,400	6,400	0
	55530	OFFICE FURNITURE	3,319	3,321	3,500	3,500	3,500	0

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
04	OPERATIONAL EXPENSES		2,112,141	1,921,863	2,331,843	2,331,540	2,181,540	150,303
	56030	VETERINARY SERVICES	122,651	159,126	160,000	160,000	160,000	0
	56035	TOWING SERVICES	13,310	13,026	17,000	17,000	17,000	0
	56045	BUILDING MAINTENANCE SERVICE	5,768	11,100	10,000	10,000	10,000	0
	56055	COMPUTER SERVICES	105,851	90,143	100,000	100,000	100,000	0
	56065	COMMUNICATION EQ MAINT SVCS	172,138	171,239	171,800	183,000	183,000	-11,200
	56075	EDUCATIONAL SERVICES	0	400	425	425	425	0
	56115	HUMAN SERVICES	50,436	51,288	53,500	53,500	53,500	0
	56130	LEGAL SERVICES	63,526	18,234	75,219	75,219	75,219	0
	56155	MEDICAL SERVICES	27,447	1,130	23,500	23,500	23,500	0
	56170	OTHER MAINTENANCE & REPAIR S	19,293	18,383	18,867	18,867	18,867	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	12,301	10,318	31,000	31,000	31,000	0
	56180	OTHER SERVICES	57,382	50,021	69,400	69,400	69,400	0
	56190	FILM PROCESSING SERVICES	99	0	2,000	2,000	2,000	0
	56200	PRINTING/GRAPHIC SERVICES	3,464	3,852	5,000	5,000	5,000	0
	56205	PUBLIC SAFETY SERVICES	13,110	11,653	12,652	12,652	12,652	0
	56215	REFUSE SERVICES	1,233	1,575	1,888	1,888	1,888	0
	56240	TRANSPORTATION SERVICES	827	150	2,000	2,000	2,000	0
	56245	TESTING SERVICES	43,376	41,381	35,000	35,000	35,000	0
	59005	VEHICLE MAINTENANCE SERVICES	118,570	121,146	153,000	153,000	153,000	0
05	SPECIAL SERVICES		830,780	774,165	942,251	953,451	953,451	-11,200
	53200	PRINCIPAL & INTEREST DEBT SERV	1,342,275	1,342,275	1,410,551	1,350,000	1,350,000	60,551
	53201	PRIN / INTEREST PENSION A	15,437,567	15,436,739	16,221,940	16,575,000	16,575,000	-353,060
06	OTHER FINANCING USES		16,779,842	16,779,014	17,632,491	17,925,000	17,925,000	-292,509
01250	POLICE ADMINISTRATION		32,860,969	27,455,025	40,342,055	53,590,904	50,630,065	-10,288,010
01251	PATROL							
	51000	FULL TIME EARNED PAY	16,711,260	19,408,321	19,989,033	21,960,643	21,315,033	-1,326,000
01	PERSONNEL SERVICES		16,711,260	19,408,321	19,989,033	21,960,643	21,315,033	-1,326,000
	51102	ACTING PAY	48,817	136,037	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	10,066	32,650	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	975,467	1,582,000	0	0	0	0
	51112	OUTSIDE PAY	2,954,957	2,698,385	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	286,564	268,615	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	9,787	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,221,582	1,414,791	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	0	10,887	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	540,449	788,877	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	0	8,287	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	159,372	173,371	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	146,953	130,269	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	15,499	18,211	20,590	20,590	20,590	0
	51140	LONGEVITY PAY	318,620	312,019	304,050	287,325	287,325	16,725
	51156	UNUSED VACATION TIME PAYOUT	141,307	124,575	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	478,080	432,423	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	124,446	168,799	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	472,862	469,390	0	0	0	0
02	OTHER PERSONNEL SERV		7,895,040	8,779,374	324,640	307,915	307,915	16,725
	52360	MEDICARE	291,323	354,164	257,110	288,429	288,429	-31,319
	52385	SOCIAL SECURITY	1,272	2,141	5,259	5,259	5,259	0
	52399	UNIFORM ALLOWANCE	345,550	251,600	263,544	256,225	256,225	7,319
	52504	MERF PENSION EMPLOYER CONT	3,684,547	4,338,323	3,017,804	3,298,739	3,298,739	-280,935
	52917	HEALTH INSURANCE CITY SHARE	4,544,882	4,825,226	5,343,125	5,851,071	5,851,071	-507,946
03	FRINGE BENEFITS		8,867,574	9,771,454	8,886,842	9,699,723	9,699,723	-812,881
01251	PATROL		33,473,874	37,959,149	29,200,515	31,968,281	31,322,671	-2,122,156
01252	DETECTIVE							
	51000	FULL TIME EARNED PAY	3,498,979	4,069,570	3,998,108	4,021,446	4,021,446	-23,338
01	PERSONNEL SERVICES		3,498,979	4,069,570	3,998,108	4,021,446	4,021,446	-23,338
	51102	ACTING PAY	0	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	388,749	784,464	0	0	0	0
	51112	OUTSIDE PAY	50,600	54,280	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,087	5,694	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	516,027	834,639	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	196,255	262,964	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	16,349	12,358	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	540	0	0	0	0
	51140	LONGEVITY PAY	81,075	76,950	74,400	73,350	73,350	1,050
	51156	UNUSED VACATION TIME PAYOUT	59,491	59,418	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	143,186	137,851	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	7,790	68,224	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	68,305	173,142	0	0	0	0

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
02	OTHER PERSONNEL SERV		1,530,916	2,470,525	74,400	73,350	73,350	1,050
	52360	MEDICARE	53,135	72,301	46,978	49,996	49,996	-3,018
	52385	SOCIAL SECURITY	164	569	1,620	1,620	1,620	0
	52399	UNIFORM ALLOWANCE	44,400	40,700	46,452	45,325	45,325	1,127
	52504	MERF PENSION EMPLOYER CONT	759,849	989,866	604,076	607,144	607,144	-3,068
	52917	HEALTH INSURANCE CITY SHARE	835,497	887,001	941,229	1,050,443	1,050,443	-109,214
03	FRINGE BENEFITS		1,693,045	1,990,437	1,640,355	1,754,528	1,754,528	-114,173
01252	DETECTIVE		6,722,940	8,530,532	5,712,863	5,849,324	5,849,324	-136,461
01253	TRAFFIC							
	51000	FULL TIME EARNED PAY	744,585	527,162	745,857	863,900	863,900	-118,043
01	PERSONNEL SERVICES		744,585	527,162	745,857	863,900	863,900	-118,043
	51108	REGULAR 1.5 OVERTIME PAY	32,367	91,554	0	0	0	0
	51112	OUTSIDE PAY	129,314	61,217	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	6,966	6,803	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	37,697	69,688	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	2,756	8,571	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	810	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	48	0	0	0	0
	51140	LONGEVITY PAY	29,625	28,163	13,275	11,325	11,325	1,950
	51156	UNUSED VACATION TIME PAYOUT	20,621	6,794	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	29,340	8,422	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	7,865	109,419	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	100,109	293,401	0	0	0	0
02	OTHER PERSONNEL SERV		396,660	684,889	13,275	11,325	11,325	1,950
	52360	MEDICARE	3,151	4,642	6,475	8,474	8,474	-1,999
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	10,675	6,475	11,376	11,100	11,100	276
	52504	MERF PENSION EMPLOYER CONT	117,750	127,643	112,047	129,116	129,116	-17,069
	52917	HEALTH INSURANCE CITY SHARE	201,417	123,848	164,282	257,772	257,772	-93,490
03	FRINGE BENEFITS		332,994	262,608	296,058	408,340	408,340	-112,282
01253	TRAFFIC		1,474,239	1,474,659	1,055,190	1,283,565	1,283,565	-228,375
01254	NARCOTICS & VICE							
	51000	FULL TIME EARNED PAY	978,604	1,140,858	1,120,680	1,150,850	1,150,850	-30,170
01	PERSONNEL SERVICES		978,604	1,140,858	1,120,680	1,150,850	1,150,850	-30,170
	51102	ACTING PAY	1,810	4,856	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	167	896	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	121,917	171,573	0	0	0	0
	51112	OUTSIDE PAY	117,042	69,824	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	1,268	1,559	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	211,884	203,867	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	52,406	49,567	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,190	9,676	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,393	7,605	0	0	0	0
	51140	LONGEVITY PAY	26,100	25,050	22,725	19,800	19,800	2,925
	51156	UNUSED VACATION TIME PAYOUT	14,696	7,920	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	36,737	27,319	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	58,544	15,933	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	51,481	16,245	0	0	0	0
02	OTHER PERSONNEL SERV		700,635	611,892	22,725	19,800	19,800	2,925
	52360	MEDICARE	15,489	20,879	14,267	14,429	14,429	-162
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	13,025	12,025	14,220	13,875	13,875	345
	52504	MERF PENSION EMPLOYER CONT	227,506	270,438	167,241	171,174	171,174	-3,933
	52917	HEALTH INSURANCE CITY SHARE	312,590	314,966	331,603	364,131	364,131	-32,528
03	FRINGE BENEFITS		568,611	618,307	527,445	563,723	563,723	-36,278
01254	NARCOTICS & VICE		2,247,849	2,371,057	1,670,850	1,734,373	1,734,373	-63,523

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POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01255 TRAINING								
	51000	FULL TIME EARNED PAY	62,319	77,413	68,416	68,416	68,416	0
01	PERSONNEL SERVICES		62,319	77,413	68,416	68,416	68,416	0
	51108	REGULAR 1.5 OVERTIME PAY	9,501	22,279	0	0	0	0
	51112	OUTSIDE PAY	4,437	5,369	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,885	30,460	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,151	9,572	0	0	0	0
	51140	LONGEVITY PAY	2,100	2,175	2,250	2,325	2,325	-75
	51156	UNUSED VACATION TIME PAYOUT	2,384	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,260	3,260	0	0	0	0
02	OTHER PERSONNEL SERV		38,718	73,115	2,250	2,325	2,325	-75
	52360	MEDICARE	74	454	0	0	0	0
	52399	UNIFORM ALLOWANCE	925	925	948	925	925	23
	52504	MERF PENSION EMPLOYER CONT	15,795	24,074	10,586	10,597	10,597	-11
	52917	HEALTH INSURANCE CITY SHARE	18,420	20,060	20,403	20,633	20,633	-230
03	FRINGE BENEFITS		35,213	45,513	31,937	32,155	32,155	-218
01255 TRAINING			136,251	196,040	102,603	102,896	102,896	-293
01256 RECORDS								
	51000	FULL TIME EARNED PAY	508,696	530,124	557,392	527,790	527,790	29,602
01	PERSONNEL SERVICES		508,696	530,124	557,392	527,790	527,790	29,602
	51106	REGULAR STRAIGHT OVERTIME	2,614	2,660	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,538	7,465	0	0	0	0
	51112	OUTSIDE PAY	1,172	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,439	7,594	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	3,795	1,576	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,051	243	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	119	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,010	2,010	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	12,975	12,600	13,125	9,525	9,525	3,600
	51156	UNUSED VACATION TIME PAYOUT	5,034	4,315	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,749	3,749	0	0	0	0
02	OTHER PERSONNEL SERV		49,377	42,331	17,129	13,529	13,529	3,600
	52360	MEDICARE	5,938	5,803	5,883	5,991	5,991	-108
	52385	SOCIAL SECURITY	1,823	679	1,618	3,603	3,603	-1,985
	52399	UNIFORM ALLOWANCE	925	925	948	925	925	23
	52504	MERF PENSION EMPLOYER CONT	70,523	75,376	65,538	61,917	61,917	3,621
	52917	HEALTH INSURANCE CITY SHARE	125,058	146,056	163,700	141,835	141,835	21,865
03	FRINGE BENEFITS		204,268	228,840	237,687	214,271	214,271	23,416
01256 RECORDS			762,341	801,295	812,208	755,590	755,590	56,618
01257 COMMUNICATIONS								
	51000	FULL TIME EARNED PAY	509,480	586,644	624,316	626,858	626,858	-2,542
01	PERSONNEL SERVICES		509,480	586,644	624,316	626,858	626,858	-2,542
	51102	ACTING PAY	864	1,336	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	20	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	27,467	37,221	0	0	0	0
	51112	OUTSIDE PAY	40,423	22,207	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	2,479	2,101	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	22,817	41,097	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	15,607	11,323	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,770	3,164	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,097	648	0	0	0	0
	51140	LONGEVITY PAY	12,150	10,669	8,850	10,050	10,050	-1,200
	51156	UNUSED VACATION TIME PAYOUT	3,838	4,386	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	19,369	12,496	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	15,620	3,436	0	0	0	0
02	OTHER PERSONNEL SERV		168,522	150,086	8,850	10,050	10,050	-1,200
	52360	MEDICARE	6,764	8,598	7,583	7,518	7,518	65
	52399	UNIFORM ALLOWANCE	6,475	5,550	7,584	6,475	6,475	1,109
	52504	MERF PENSION EMPLOYER CONT	105,998	116,468	94,850	95,409	95,409	-559
	52917	HEALTH INSURANCE CITY SHARE	95,654	108,408	118,636	144,244	144,244	-25,608
03	FRINGE BENEFITS		214,891	239,024	228,653	253,646	253,646	-24,993
01257 COMMUNICATIONS			892,893	975,755	861,819	890,554	890,554	-28,735

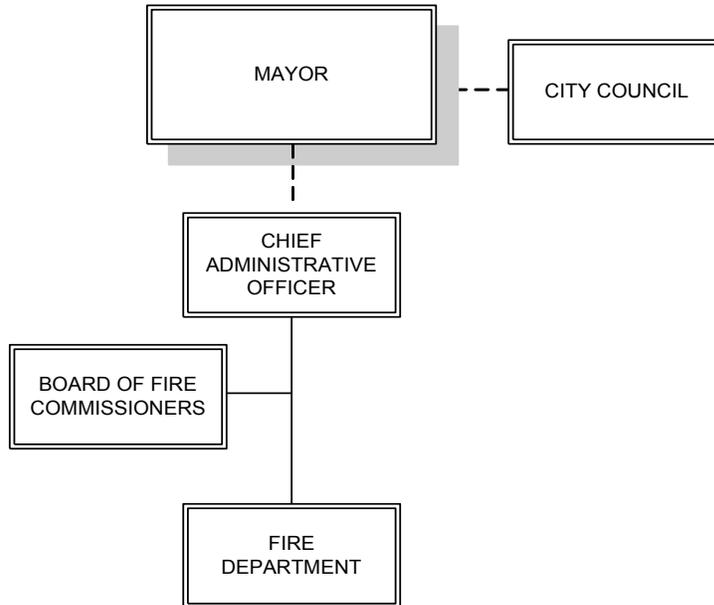
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01258	AUXILIARY SERVICES							
	51000	FULL TIME EARNED PAY	2,547,458	2,537,182	2,921,573	3,000,345	3,000,345	-78,772
01	PERSONNEL SERVICES		2,547,458	2,537,182	2,921,573	3,000,345	3,000,345	-78,772
	51102	ACTING PAY	9,140	15,822	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	5,625	7,235	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	215,185	239,234	0	0	0	0
	51112	OUTSIDE PAY	287,282	222,411	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	13,586	17,351	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	8,113	10,823	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	127,169	163,619	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	37,614	22,979	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,703	4,270	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,787	3,912	0	0	0	0
	51140	LONGEVITY PAY	59,915	53,191	49,580	49,025	49,025	555
	51156	UNUSED VACATION TIME PAYOUT	44,056	29,194	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	52,866	46,165	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	50,355	7,105	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	178,668	241,226	0	0	0	0
02	OTHER PERSONNEL SERV		1,094,062	1,084,536	49,580	49,025	49,025	555
	52360	MEDICARE	38,594	39,447	34,718	34,692	34,692	26
	52385	SOCIAL SECURITY	1,619	2,310	3,625	2,044	2,044	1,581
	52399	UNIFORM ALLOWANCE	28,825	23,700	32,284	31,525	31,525	759
	52504	MERF PENSION EMPLOYER CONT	516,099	503,143	414,068	423,759	423,759	-9,691
	52917	HEALTH INSURANCE CITY SHARE	743,825	728,339	851,030	1,023,478	1,023,478	-172,448
03	FRINGE BENEFITS		1,328,961	1,296,938	1,335,725	1,515,498	1,515,498	-179,773
01258	AUXILIARY SERVICES		4,970,482	4,918,657	4,306,878	4,564,868	4,564,868	-257,990
01259	POLICE UNASSIGNED							
	51000	FULL TIME EARNED PAY	3,413,081	3,826,986	4,018,992	3,925,798	3,931,298	87,694
	51034	FT BONUS - CONTRACTUAL PAY	8,960	11,240	0	0	0	0
01	PERSONNEL SERVICES		3,422,041	3,838,226	4,018,992	3,925,798	3,931,298	87,694
	51102	ACTING PAY	3,262	10,474	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	64,006	71,944	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	263,139	327,582	0	0	0	0
	51112	OUTSIDE PAY	46,937	34,378	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,419	2,680	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	522	360	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	281,115	378,774	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	69,616	50,225	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	1,817	4,809	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,331	1,968	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,010	1,224	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	57,075	58,450	59,325	50,700	50,700	8,625
	51156	UNUSED VACATION TIME PAYOUT	61,566	51,350	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	73,308	55,098	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	13,869	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	171,648	0	0	0	0	0
02	OTHER PERSONNEL SERV		1,115,640	1,049,315	61,327	52,702	52,702	8,625
	52360	MEDICARE	56,355	61,697	50,950	48,559	48,559	2,391
	52385	SOCIAL SECURITY	41,873	42,701	10,769	14,136	14,136	-3,367
	52399	UNIFORM ALLOWANCE	37,075	35,650	24,527	22,125	22,125	2,402
	52504	MERF PENSION EMPLOYER CONT	510,608	609,111	423,613	403,279	403,279	20,334
	52917	HEALTH INSURANCE CITY SHARE	648,065	707,899	771,407	705,128	705,128	66,279
03	FRINGE BENEFITS		1,293,976	1,457,057	1,281,266	1,193,227	1,193,227	88,039
01259	POLICE UNASSIGNED		5,831,657	6,344,598	5,361,585	5,171,727	5,177,227	184,358
	POLICE TOTAL		89,373,494	91,026,767	89,426,566	105,912,082	102,311,133	-12,884,567

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

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



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Richard Thode
 Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01260	FIRE DEPARTMENT ADMINISTRATION							
	41604	FIRE HYDRANT USE PERMITS	5	15	150	150	150	0
	41597	TANKINSTALLATION-RESIDENTIALPE	1,850	3,200	2,000	4,000	4,000	2,000
	41594	ROOMING HOUSE PERMIT	2,300	4,350	4,000	5,000	5,000	1,000
	41595	SITE ASSESSMENT PERMIT	900	300	3,500	400	400	-3,100
	41596	TANKINSTALLATION-COMMERCIALPER	1,700	750	1,000	850	850	-150
	41598	TRUCK - HAZMAT PERMIT	0	0	15,000	500	500	-14,500
	41599	VENDOR PERMIT	500	700	400	850	850	450
	41600	96/17 HOOD SYSTEM PERMIT	18,690	19,050	17,500	24,000	24,000	6,500
	41593	PUBLIC HALL PERMIT	500	500	500	600	600	100
	41603	FIREWATCH REIMBURSEMENT	58,132	114,104	80,000	80,000	80,000	0
	41587	DRY CLEANER PERMIT	0	100	350	150	150	-200
	41601	FIRE RESCUE BILLING	38,462	14,810	35,000	20,000	20,000	-15,000
	41538	COPIES	815	851	1,500	850	850	-650
	41309	FLOOR PLAN REVIEW	0	0	0	0	10,000	10,000
	41589	FOAM GENERATOR LICENSE	0	0	500	500	500	0
	41408	FIRE INSPECTIONS	1,229	2,267	2,900	2,600	2,600	-300
	41592	LIQUOR PERMIT	7,800	5,640	15,000	7,000	7,000	-8,000
	41583	BLASTING PERMIT	160	160	300	300	300	0
	41584	CARNIVAL PERMIT	150	100	800	150	150	-650
	41585	DAY CARE PERMIT	2,650	2,840	2,500	12,200	12,200	9,700
	41586	DAY CARE - GROUP PERMIT	1,390	700	75	800	800	725
	41588	FLAMMABLE LIQUID LICENSE	20,025	26,225	33,000	30,000	30,000	-3,000
	41591	HOTEL PERMIT	200	100	450	150	150	-300
	41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	1,000	0
01260	FIRE DEPARTMENT ADMINISTRATION		157,459	196,762	217,425	192,050	202,050	-15,375

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01260	FIRE DEPARTMENT ADMINISTRATION						
	PERSONNEL SERVICES	0	0	0	0	0	
	OTHER PERSONNEL SERV	-3,229	0	3,960,501	6,173,180	6,173,180	-2,212,679
	FRINGE BENEFITS	6,941,128	8,025,138	7,384,592	9,276,855	7,180,853	203,739
	OPERATIONAL EXPENSES	937,387	920,352	939,548	1,015,464	1,000,464	-60,916
	SPECIAL SERVICES	599,489	619,120	624,016	657,085	657,085	-33,069
	OTHER FINANCING USES	15,414,143	15,413,347	16,197,358	16,350,000	16,350,000	-152,642
		23,888,917	24,977,956	29,106,015	33,472,584	31,361,582	-2,255,567
01261	FIRE ENGINE 1						
	PERSONNEL SERVICES	1,104,815	1,171,857	1,209,916	1,253,312	1,253,312	-43,396
	OTHER PERSONNEL SERV	391,341	457,248	20,325	22,125	22,125	-1,800
	FRINGE BENEFITS	546,815	621,506	552,052	563,895	563,895	-11,843
		2,042,970	2,250,611	1,782,293	1,839,332	1,839,332	-57,039
01263	FIRE LADDER 5						
	PERSONNEL SERVICES	1,004,198	1,058,366	1,105,786	1,251,401	1,251,401	-145,615
	OTHER PERSONNEL SERV	360,587	389,371	15,600	16,500	16,500	-900
	FRINGE BENEFITS	497,682	540,676	482,309	552,752	552,752	-70,443
		1,862,467	1,988,413	1,603,695	1,820,653	1,820,653	-216,958
01264	FIRE RESCUE 5						
	PERSONNEL SERVICES	1,329,043	1,439,959	1,504,158	1,855,655	1,656,128	-151,970
	OTHER PERSONNEL SERV	424,753	517,634	28,425	29,175	29,175	-750
	FRINGE BENEFITS	684,132	797,781	736,054	919,036	919,036	-182,982
		2,437,928	2,755,374	2,268,637	2,803,866	2,604,339	-335,702
01265	FIRE ENGINE 3						
	PERSONNEL SERVICES	1,021,968	1,105,156	1,220,380	1,382,567	1,382,567	-162,187
	OTHER PERSONNEL SERV	344,152	424,766	21,825	21,675	21,675	150
	FRINGE BENEFITS	481,093	578,049	553,595	664,962	664,962	-111,367
		1,847,214	2,107,971	1,795,800	2,069,204	2,069,204	-273,404

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **BUDGET DETAIL**

01266 FIRE ENGINE 4						
PERSONNEL SERVICES	1,003,629	1,148,507	1,218,034	1,232,578	1,232,578	-14,544
OTHER PERSONNEL SERV	363,984	472,300	20,475	18,000	18,000	2,475
FRINGE BENEFITS	501,997	636,739	585,007	589,273	589,273	-4,266
	1,869,609	2,257,546	1,823,516	1,839,851	1,839,851	-16,335
01267 FIRE ENGINE 7						
PERSONNEL SERVICES	926,476	906,923	1,022,466	1,167,409	1,167,409	-144,943
OTHER PERSONNEL SERV	334,762	374,388	15,825	14,175	14,175	1,650
FRINGE BENEFITS	468,908	491,969	463,400	564,410	564,410	-101,010
	1,730,145	1,773,280	1,501,691	1,745,994	1,745,994	-244,303
01268 FIRE LADDER 11						
PERSONNEL SERVICES	1,049,582	1,167,251	1,259,885	1,276,805	1,276,805	-16,920
OTHER PERSONNEL SERV	371,640	495,703	25,350	22,275	22,275	3,075
FRINGE BENEFITS	516,666	604,731	539,883	552,847	552,847	-12,964
	1,937,888	2,267,686	1,825,118	1,851,927	1,851,927	-26,809
01269 FIRE ENGINE 6						
PERSONNEL SERVICES	1,001,359	1,190,785	1,267,244	1,293,699	1,293,699	-26,455
OTHER PERSONNEL SERV	353,154	489,263	21,900	21,825	21,825	75
FRINGE BENEFITS	503,730	662,572	604,388	612,705	612,705	-8,317
	1,858,243	2,342,620	1,893,532	1,928,229	1,928,229	-34,697
01270 FIRE LADDER 6						
PERSONNEL SERVICES	1,022,132	1,088,233	1,151,070	1,169,840	1,169,840	-18,770
OTHER PERSONNEL SERV	400,937	459,815	20,775	18,975	18,975	1,800
FRINGE BENEFITS	547,929	607,181	549,966	577,928	577,928	-27,962
	1,970,998	2,155,229	1,721,811	1,766,743	1,766,743	-44,932
01271 FIRE ENGINE 10						
PERSONNEL SERVICES	888,848	940,313	1,067,609	1,098,857	1,098,857	-31,248
OTHER PERSONNEL SERV	344,032	399,415	15,375	17,025	17,025	-1,650
FRINGE BENEFITS	431,013	495,295	460,832	484,345	484,345	-23,513
	1,663,893	1,835,023	1,543,816	1,600,227	1,600,227	-56,411
01272 FIRE LADDER 10						
PERSONNEL SERVICES	1,027,158	1,143,220	1,200,329	1,223,099	1,223,099	-22,770
OTHER PERSONNEL SERV	385,962	494,882	22,950	21,900	21,900	1,050
FRINGE BENEFITS	498,579	615,441	545,383	566,649	566,649	-21,266
	1,911,699	2,253,543	1,768,662	1,811,648	1,811,648	-42,986
01273 FIRE ENGINE 12						
PERSONNEL SERVICES	988,971	1,109,775	1,163,509	1,233,963	1,233,963	-70,454
OTHER PERSONNEL SERV	360,518	478,924	21,375	22,500	22,500	-1,125
FRINGE BENEFITS	489,084	603,604	532,492	577,616	577,616	-45,124
	1,838,574	2,192,302	1,717,376	1,834,079	1,834,079	-116,703
01274 FIRE ENGINE 15						
PERSONNEL SERVICES	1,018,567	1,084,328	1,121,041	1,133,004	1,133,004	-11,963
OTHER PERSONNEL SERV	291,443	385,164	26,400	25,725	25,725	675
FRINGE BENEFITS	517,973	631,242	571,990	579,375	579,375	-7,385
	1,827,984	2,100,734	1,719,431	1,738,104	1,738,104	-18,673
01275 FIRE ENGINE 16						
PERSONNEL SERVICES	1,198,746	1,239,414	1,283,090	1,299,606	1,299,606	-16,516
OTHER PERSONNEL SERV	424,995	502,844	30,300	30,600	30,600	-300
FRINGE BENEFITS	607,279	688,090	618,299	630,812	630,812	-12,513
	2,231,020	2,430,348	1,931,689	1,961,018	1,961,018	-29,329
01276 FIRE UNASSIGNED						
PERSONNEL SERVICES	3,735,755	3,738,027	4,021,020	4,203,504	4,201,615	-180,595
OTHER PERSONNEL SERV	946,466	1,029,659	83,850	86,400	86,400	-2,550
FRINGE BENEFITS	1,367,776	1,726,681	1,603,194	1,618,105	1,618,105	-14,911
	6,049,997	6,494,367	5,708,064	5,908,009	5,906,120	-198,056
FIRE TOTAL	56,969,547	62,183,003	59,711,146	65,991,468	63,679,050	-3,967,904

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL
 PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET	ADOPTED	VARIANCE
				FY2016	FY 2017	
	10		FIRE FIGHTER	614,342	649,566	-35,224
	4		PUMPER ENGINEER	282,360	286,000	-3,640
	3		FIRE LIEUTENANT	226,533	229,449	-2,916
	1		FIRE CAPTAIN	86,681	88,297	-1,616
01261000	Total	18		1,209,916	1,253,312	-43,396
	13	2	FIRE FIGHTER	792,572	933,989	-141,417
	3		FIRE LIEUTENANT	226,533	229,449	-2,916
	1		FIRE CAPTAIN	86,681	87,963	-1,282
01263000	Total	17	2	1,105,786	1,251,401	-145,615
	12	2	FIRE FIGHTER	764,761	904,736	-139,975
	5		PUMPER ENGINEER	352,950	357,498	-4,548
	4		FIRE LIEUTENANT	299,603	305,932	-6,329
	1		FIRE CAPTAIN	86,844	87,963	-1,119
01264000	Total	22	2	1,504,158	1,656,128	-151,970
	8	2	FIRE FIGHTER	506,545	628,834	-122,289
	5		PUMPER ENGINEER	350,532	357,498	-6,966
	3		FIRE LIEUTENANT	226,533	229,449	-2,916
	1		FIRE CAPTAIN	86,681	84,253	2,429
	1		FIRE INSPECTOR	50,089	82,534	-32,445
01265000	Total	18	2	1,220,380	1,382,567	-162,187
	10		FIRE FIGHTER	622,297	631,647	-9,350
	4		PUMPER ENGINEER	282,360	283,519	-1,159
	3		FIRE LIEUTENANT	226,533	229,449	-2,916
	1		FIRE CAPTAIN	86,844	87,963	-1,119
01266000	Total	18		1,218,034	1,232,578	-14,544

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL
 PERSONNEL SUMMARY CONTINUED...

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	11	2		FIRE FIGHTER	643,420	783,481	-140,061
	2			PUMPER ENGINEER	141,180	142,999	-1,819
	2			FIRE LIEUTENANT	151,022	152,966	-1,944
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01267000	Total	16	2		1,022,466	1,167,409	-144,943
	15			FIRE FIGHTER	946,508	959,103	-12,595
	3			FIRE LIEUTENANT	226,533	229,740	-3,207
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01268000	Total	19			1,259,885	1,276,805	-16,920
	11			FIRE FIGHTER	672,716	692,792	-20,076
	4			PUMPER ENGINEER	281,151	285,998	-4,847
	3			FIRE LIEUTENANT	226,533	226,946	-413
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01269000	Total	19			1,267,244	1,293,699	-26,455
	12			FIRE FIGHTER	764,761	775,945	-11,184
	4			FIRE LIEUTENANT	299,465	305,932	-6,467
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01270000	Total	17			1,151,070	1,169,840	-18,770
	9			FIRE FIGHTER	546,794	560,894	-14,100
	3			PUMPER ENGINEER	211,770	214,500	-2,730
	2			FIRE LIEUTENANT	151,022	152,966	-1,944
	1			FIRE CAPTAIN	81,986	87,963	-5,977
	1			FIRE INSPECTOR	76,037	82,534	-6,497
01271000	Total	16			1,067,609	1,098,857	-31,248
	13			FIRE FIGHTER	813,882	829,204	-15,322
	4			FIRE LIEUTENANT	299,603	305,932	-6,329
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01272000	Total	18			1,200,329	1,223,099	-22,770
	9	1		FIRE FIGHTER	567,772	630,219	-62,447
	4			PUMPER ENGINEER	282,360	285,998	-3,638
	3			FIRE LIEUTENANT	226,533	229,449	-2,916
	1			FIRE CAPTAIN	86,844	88,297	-1,453
01273000	Total	17	1		1,163,509	1,233,963	-70,454
	8			FIRE FIGHTER	525,304	532,072	-6,768
	4			PUMPER ENGINEER	282,360	283,520	-1,160
	3			FIRE LIEUTENANT	226,533	229,449	-2,916
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01274000	Total	16			1,121,041	1,133,004	-11,963
	8			FIRE FIGHTER	525,304	532,074	-6,770
	4			PUMPER ENGINEER	282,360	284,759	-2,399
	3			FIRE LIEUTENANT	226,533	229,740	-3,207
	1			FIRE CAPTAIN	86,844	87,963	-1,119
	1			FIRE EQUIPMENT MECHANIC	75,368	76,774	-1,406
	1			ASSISTANT SUPERINTENDENT OF MA	86,681	88,297	-1,616
01275000	Total	18			1,283,090	1,299,606	-16,516

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1	EXECUTIVE SECRETARY	61,873	0	61,873
	1			FINANCIAL COORDINATOR	48,507	54,067	-5,560
	1			FIRE FIGHTER	65,539	66,762	-1,223
	1			PUMPER ENGINEER	70,590	71,500	-910
	11			FIRE LIEUTENANT	828,180	841,313	-13,133
	4			FIRE CAPTAIN	342,341	352,186	-9,845
	10			FIRE ASSISTANT CHIEF	970,643	1,012,298	-41,655
	2		1	FIRE DEPUTY CHIEF	338,523	348,154	-9,631
	1			FIRE DEPUTY MARSHALL	107,154	109,153	-1,999
	1			FIRE CHIEF	131,114	146,140	-15,026
	1			SUPERINTENDENT OF MAINTENANCE	99,678	101,537	-1,859
	2			FIRE SENIOR INSPECTOR	186,360	189,835	-3,475
	6			FIRE INSPECTOR	486,138	495,206	-9,068
	1			FIRE MARSHALL	114,626	116,764	-2,138
	1			MAINTAINER I (GRADE I)	36,666	36,666	0
	1			CUSTODIAN I	38,786	40,189	-1,403
	1			DIRECTOR -EMERGENCY SERVICE	94,302	105,110	-10,808
		1		OFFICE SPECIALIST	0	64,736	-64,736
01276000	Total	45	1	2	4,021,020	4,151,615	-130,595

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **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
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	1	1	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	3	3	5	3	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	366	293	281	288	297	297	297
REVENUE							
Firewatch	\$68,880	\$74,023	\$76,531	\$58,132	\$114,104	\$38,703	\$77,406
Insurance Reimbursement	\$44,314	\$58,171	\$33,356	\$38,462	\$14,810	\$7,059	\$14,118
Permits & Inspection fees	\$74,515	\$70,049	\$82,924	\$60,864	\$67,848	\$47,047	\$94,094
Total Revenue Generated	\$187,709	\$202,243	\$192,811	\$157,458	\$196,762	\$92,809	\$185,618
FIRE INCIDENTS							
Residential Fire Incidents	248	274	201	183	195	94	188
Commercial/Industrial Fire Incidents	54	38	33	20	33	7	14
Fire Incidents involving Non-Structures	396	381	313	357	337	229	458
TOTAL FIRE INCIDENTS	698	693	748	743	565	330	660
Non-fire Incidents requiring response	14,438	15,425	15,770	15,214	16,174	8,187	16,374
False Alarms	2,350	1,939	1,894	2,056	2,379	1,250	2,500
Arson Incidents in structure	6	27	5	5	6	3	6
Total Arson Incidents in non-structure	8	15	11	6	17	8	16
TOTAL ARSON INCIDENTS	14	42	16	11	23	11	22
Arson Arrests	0	1	2	0	5	2	4
STAFF INJURY DETAIL							
Personnel Deaths	2	0	0	0	0	0	0
Injuries with time lost	14	11	4	6	9	5	10
Injuries with no time lost	26	13	4	6	13	6	12
TOTAL INJURIES	40	24	8	12	22	11	22
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	64%	86%	89%	59%	50%	59%	59%
Basic Life Support Responder Incidents	4,838	8,832	9,275	9,236	9,980	5,435	10,870
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	250	461	463	467	391	303	606
Commercial Structures Inspected	532	1,434	545	438	222	182	364
Industrial Structures Inspected	154	17	18	9	18	3	6
Total Structures Inspected	936	1,912	1,026	914	631	488	976
Inspections carried out by fire suppression staff	1,066	1,260	3,360	3,360	3,360	1,680	3,360
Smoke detectors installed	5,198	3,438	2,703	4,485	4,117	1,981	4,000

FY 2016-2017 GOALS

- 1) Seek Capital funding to replace a Fire Aerial Ladder / Pumper, Engine #16, Quint. This vehicle is a 1996 Pierce Quint which is twenty years old with high engine hours / mileage.
- 2) Seek Capital funding to replace four aging ancillary staff vehicles. Three of these vehicles are 2007 Ford Explorers with over 100,000 miles and the other vehicle is a 2002 Minivan with high mileage.
- 3) Apply for an Assistance to Firefighters grant with the hopes of being awarded a grant to replace 29 Self Contained Breathing Apparatus, 10 Thermal Imaging Cameras and 7 Commercial Washer / Extractor machines for laundering Firefighter turnout gear.
- 4) Conduct a Firefighter entry level examination and establish a hiring list to fill 12 current vacancies and an additional 6 vacancies that are anticipated in April due to retirements.
- 5) Conduct a promotional exam for the position of Fire Equipment Mechanic in order to fill vacancies in the Maintenance Division.
- 6) Continue to promote and market our smoke alarm program, "Safe Asleep", which is now in its eleventh year, by getting the message out to all Bridgeport residents as to the importance of working smoke alarms.

- 7) Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers.
- 8) To implement a strategy or contest for each Neighborhood or Council District to have at least one CERT team trained.
- 9) Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
- 10) Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
- 11) Enhance the implementation of the emergency training program for city employees and buildings regarding all hazards and safety prevention, preparedness, response and recovery.
- 12) Continue to implement and link the Emergency Operations Center VEOCi (Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.
- 13) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide
- 14) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
- 15) Enhance our designation as a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes providing every city owned building with an AED (automated external defibrillator) machine.
- 16) Assist in the revision of key stakeholder emergency plans and employee training.
- 17) Continue to assist the schools with all hazards planning and training.

FY 2015-2016 GOAL STATUS

- 1) Seek Capital funding to replace a Fire Ladder truck, two Fire Engines, three Training vehicles and two Fire Marshal vehicles.
6 MONTH STATUS: The two Fire Marshal vehicles have been purchased and are currently being used by Inspectors in the Fire Marshal Division. Capital funds have been appropriated for the Ladder Truck and the procurement process has begun. Capital funds have not been approved in this fiscal year for the two Fire Engines or the three Training vehicles.
- 2) 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.
6 MONTH STATUS: Capital funds have been appropriated to replace the current Zetron Station Alerting System and the specifications and price quotes are being sought.
- 3) Conduct Promotional Examinations for the positions of Deputy Chief Executive Officer, Fire Captain and entry level Firefighter.
6 MONTH STATUS: The examination process has been completed for the position of Deputy Chief Executive Officer and finalist candidates are being interviewed at the time of this printing. The Fire Captain examination was held and one candidate has now been promoted to Captain. The entry level Firefighter exam is currently being developed and a recruitment team has been actively recruiting candidates from the community to participate in the testing process. The written exam is scheduled to be given this spring.
- 4) 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.
6 MONTH STATUS: Once the entry level examination process is complete and there is a final hiring list established, it is the intention of the Department to fill the current 12 vacancies along with an anticipated 6 additional vacancies due to retirements that are expected this April.

- 5) 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.
6 MONTH STATUS: *The Department continues to market and promote the importance of working smoke alarms in the home and continues to install smoke alarms every week. As of the date of this printing, over 48,000 smoke alarms have been installed in homes within the City.*
- 6) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm program.
6 MONTH STATUS: *The Department applied for an Assistance to Firefighters grant this past year to fund the "Safe Asleep" program for another year but unfortunately were not awarded this time. The Fire Department will continue to seek opportunities to apply for grant funding in the future to fund this tremendously successful program.*
- 7) Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers.
6 MONTH STATUS: *At this time we are 75 persons short of our goal of 200 additional trained CERT Members.*
- 8) To implement a strategy or contest for each Neighborhood or Council District to have a CERT team.
6 MONTH STATUS: *This goal has been placed on hold due to the change of administration and city council members and will resume July 1, 2016.*
- 9) Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
6 MONTH STATUS: *We are continuing discussion with the Downtown Special Services District, Universities and other stakeholders to leverage commonality of equipment and operations.*
- 10) Continue to increase the community partnerships for the vulnerable population.
6 MONTH STATUS: *We have pulled together a comprehensive vulnerable population committee and team to assist the Emergency Operations Center.*
- 11) Seek to increase the number of residents and businesses in the City's Reverse 911 System.
6 MONTH STATUS: *This has been a challenge due to social media and a new strategy is needed.*
- 12) Continue to update the City's All Hazards Emergency Operations Plan (EOP) and Continuity of Operations Plans (COOP).
6 MONTH STATUS: *The City's All Hazard EOP has been updated and will continue to be updated as lessons are learned from emergencies and disasters, for instance most recently the Charles Street Fire response and recovery.*
- 13) Implement an emergency training program for city employees and buildings.
6 MONTH STATUS: *We conducted a full training seminar in November 2015. We will conduct another one on the Spring/Summer timeframe.*
- 14) 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.
6 MONTH STATUS: *We are continuing to enhance the VEOCi system to become fully intra-operable with other city run systems.*
- 15) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.

6 MONTH STATUS: *We held training for over 150 5th Grade Lighthouse Program Students in 2015. We are beginning the implementation of the 2016 training schedule.*

- 16) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.

6 MONTH STATUS: *There remains one project, the Al Bennett Pier that is being held up due to updated engineering costs. Project is undergoing FEMA approval.*

- 17) 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.

6 MONTH STATUS: *We achieved this status and are in the process of enhancing this certification with advanced training.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) The Bridgeport Fire Department received 23 UASI portable radios through a grant from the Department of Homeland Security, State of Connecticut, Region One that will provide the department with the ability for communications interoperability at multijurisdictional, large scale incidents involving mutual aid with other cities and towns.
- 2) Purchased 13 Apple ipads for the Inspectors in the Fire Marshal Division to use in the field while conducting inspections utilizing the Fire Inspection module of Firehouse software. This technology will allow the Inspectors in the field to perform a more efficient inspection in less time by using touch screen technology to record inspection data.
- 3) RYASAP, our partner in the "Safe Asleep" program, along with an Inspector from the Fire Marshal Division, conducted Fire Safety education in the Bridgeport Elementary Schools by administering the Masters of Disaster curriculum that is centered on a series of lesson plans that help educate children about the importance of Fire Prevention and Safety.
- 4) In December of 2015, the "Safe Asleep" program reached the number of 48,000 smoke alarms installed for Bridgeport residents that otherwise did not have working smoke alarms in their homes.
- 5) The City of Bridgeport became a "Heart Ready" City and will be awarded in 2016.
- 6) The City of Bridgeport was a recipient of an over \$30 million dollar resiliency grant based on the Rebuild by Design partnership, which the Office of Emergency Management and Homeland Security (OEHMS) was a key stakeholder in.
- 7) The OEMHS helped coordinate the response and recovery efforts of the State's largest displacement of fire victims (Charles Street) with over 120 individuals.
- 8) OEMHS implemented resiliency training for Housatonic Community College's nationally recognized Forward Resiliency program to its Information Technology and Health Care professionals/students.
- 9) Successfully reached out to over 150 Lighthouse Program 5th Graders and trained them in the Student Tools for Emergency Planning (STEP) program.
- 10) Successfully held a training seminar for over 150 local Child Care providers at the Emergency Operations Center to teach them about emergency planning, training, response and recovery components to reach successful all hazards resiliency.
- 11) In 2015 the OEMHS ran 11 preparedness outreach campaigns to various community groups and targeted approximately 10,000 citizens from those campaigns.
- 12) In 2015, OEMHS offered and instructed 250 Emergency Management related classes that helped train 1576 individuals.
- 13) OEMHS conducted over 150 all hazards emergency drills and exercises at our local schools and universities.
- 14) The OEMHS has successfully trained 18 CERT members to understand basic American Sign Language to assist in our shelters.
- 15) The OEMHS has successfully implemented the EOC Virtual program called VEOCi so all EOC Teams can share information.
- 16) The OEMHS has successfully trained 49 CERT member to open up and break down a basic mass shelter operation. We plan to provide additional trainings in April and May 2016.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **APPROPRIATION SUPPLEMENT**

17) The OEMHS has successfully trained over 50 residents in CPR & AED and has a strategic plan in place to train over 200 residents in CPR & AED by May 2017.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01260	FIRE DEPARTMENT ADMINISTRATION							
	51000	FULL TIME EARNED PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES							
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-3,229	0	2,600,000	3,600,000	3,600,000	-1,000,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51126	FIREWATCH OVERTIME	0	0	35,000	35,000	35,000	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	273,880	273,880	273,880	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	902,321	2,100,000	2,100,000	-1,197,679
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	35,000	50,000	50,000	-15,000
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02	OTHER PERSONNEL SERV		-3,229	0	3,960,501	6,173,180	6,173,180	-2,212,679
	52252	H & H MEDICAL - FIRE	708,200	549,600	0	0	0	0
	52256	H & H INDEMNITY FIRE	640,400	621,300	668,400	668,400	668,400	0
	52268	WORKERS' COMP INDM - FIRE	471,800	370,300	515,700	515,700	515,700	0
	52284	WORKERS' COMP MED - FIRE	477,800	487,500	0	0	0	0
	52360	MEDICARE	194	0	0	0	0	0
	52399	UNIFORM ALLOWANCE	5,000	0	0	0	0	0
	52510	FIRE PENSION FUND	0	0	0	825,597	402,798	-402,798
	52514	NORMAL COST- PENSION PLAN	3,480,000	3,422,280	3,626,334	4,693,000	4,693,000	-1,066,666
	52918	MERS PENSION AMORTIZATION	1,157,734	2,574,158	2,574,158	2,574,158	900,955	1,673,203
03	FRINGE BENEFITS		6,941,128	8,025,138	7,384,592	9,276,855	7,180,853	203,739
	53435	PROPERTY INSURANCE	2,134	1,073	1,499	2,500	2,500	-1,001
	53605	MEMBERSHIP/REGISTRATION FEES	4,214	5,129	5,208	5,138	5,138	70
	53610	TRAINING SERVICES	88,812	78,299	54,416	153,950	153,950	-99,534
	53715	PAGING SERVICES	2,177	935	436	0	0	436
	53720	TELEPHONE SERVICES	54,595	43,440	68,922	65,068	65,068	3,854
	53905	EMP TUITION AND/OR TRAVEL REIM	5,214	5,773	13,289	13,289	13,289	0
	54010	AUTOMOTIVE PARTS	67,181	81,349	83,856	85,000	85,000	-1,144
	54530	AUTOMOTIVE SUPPLIES	4,056	4,017	4,250	4,250	4,250	0
	54535	TIRES & TUBES	38,212	39,946	47,500	50,000	50,000	-2,500
	54545	CLEANING SUPPLIES	9,197	8,178	8,088	8,088	8,088	0
	54555	COMPUTER SUPPLIES	5,844	7,211	8,000	8,000	8,000	0
	54560	COMMUNICATION SUPPLIES	7,843	11,117	15,036	21,745	21,745	-6,709
	54570	ELECTRONIC SUPPLIES	439	0	0	0	0	0
	54580	SCHOOL SUPPLIES	0	0	5	5	5	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,106	7,150	3,500	3,500	3,500	0
	54610	DIESEL	122,001	101,525	94,848	111,000	96,000	-1,152
	54615	GASOLINE	45,160	43,467	49,608	53,283	53,283	-3,675
	54630	OTHER FUELS	48	0	0	0	0	0
	54635	GASES AND EQUIPMENT	9,502	7,713	8,730	8,500	8,500	230
	54640	HARDWARE/TOOLS	12,038	9,583	9,683	9,683	9,683	0
	54665	LAUNDRY SUPPLIES	346	0	0	0	0	0
	54670	MEDICAL SUPPLIES	13,974	12,948	25,976	13,000	13,000	12,976
	54675	OFFICE SUPPLIES	15,720	15,604	15,757	15,757	15,757	0
	54680	OTHER SUPPLIES	1,449	1,666	1,513	1,513	1,513	0
	54695	PHOTOGRAPHIC SUPPLIES	0	0	75	75	75	0
	54700	PUBLICATIONS	2,837	4,903	3,068	3,068	3,068	0
	54705	SUBSCRIPTIONS	663	645	764	866	866	-102
	54720	PAPER AND PLASTIC SUPPLIES	0	16	3	3	3	0
	54740	TEXTILE SUPPLIES	786	0	787	787	787	0
	54745	UNIFORMS	28,091	14,520	20,000	20,000	20,000	0
	54750	TRANSPORTATION SUPPLIES	184	101	203	203	203	0
	54755	TRAFFIC CONTROL PRODUCTS	0	0	80	80	80	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	0	0	-7,000	0	0	-7,000
	55035	AUTOMOTIVE SHOP EQUIPMENT	1,416	1,696	1,620	2,000	2,000	-380
	55045	VEHICLES	0	28,217	0	0	0	0
	55050	CLEANING EQUIPMENT	7,689	2,231	12,969	1,656	1,656	11,313
	55055	COMPUTER EQUIPMENT	0	4,127	2,662	2,662	2,662	0
	55075	SCHOOL EQUIPMENT	0	0	12	12	12	0
	55080	ELECTRICAL EQUIPMENT	3,498	679	1,020	2,460	2,460	-1,440
	55095	FOOD SERVICE EQUIPMENT	772	5,321	1,914	4,434	4,434	-2,520
	55110	HVAC EQUIPMENT	383	65	325	325	325	0
	55120	LANDSCAPING EQUIPMENT	0	982	800	800	800	0
	55135	MEDICAL EQUIPMENT	990	2,287	0	2,836	2,836	-2,836
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,381	6,502	8,257	8,257	8,257	0
	55160	PHOTOGRAPHIC EQUIPMENT	609	6,753	61	61	61	0

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
	55175	PUBLIC SAFETY EQUIPMENT	356,152	346,606	368,437	325,000	325,000	43,437
	55210	TESTING EQUIPMENT	0	0	360	360	360	0
	55215	WELDING EQUIPMENT	133	135	250	250	250	0
	55510	OTHER FURNITURE	2,760	3,748	2,761	4,000	4,000	-1,239
	55530	OFFICE FURNITURE	9,778	4,696	0	2,000	2,000	-2,000
04		OPERATIONAL EXPENSES	937,387	920,352	939,548	1,015,464	1,000,464	-60,916
	56035	TOWING SERVICES	1,168	78	1,088	1,763	1,763	-675
	56055	COMPUTER SERVICES	34,602	47,817	68,722	70,000	70,000	-1,278
	56060	CONSTRUCTION SERVICES	90,175	74,602	75,000	70,000	70,000	5,000
	56065	COMMUNICATION EQ MAINT SVCS	39,157	45,553	22,118	60,000	60,000	-37,882
	56115	HUMAN SERVICES	144,369	150,279	150,901	145,500	145,500	5,401
	56130	LEGAL SERVICES	11,087	1,438	5,868	3,000	3,000	2,868
	56140	LAUNDRY SERVICES	2,611	3,520	3,901	3,000	3,000	901
	56155	MEDICAL SERVICES	20,000	23,355	21,521	20,000	20,000	1,521
	56170	OTHER MAINTENANCE & REPAIR S	47,495	40,295	44,559	40,327	40,327	4,232
	56175	OFFICE EQUIPMENT MAINT SRVCS	8,881	6,580	8,182	8,455	8,455	-273
	56180	OTHER SERVICES	2,243	624	1,017	1,017	1,017	0
	56190	FILM PROCESSING SERVICES	0	0	0	35	35	-35
	56205	PUBLIC SAFETY SERVICES	131,385	135,673	145,185	145,000	145,000	185
	56245	TESTING SERVICES	8,047	7,733	7,200	8,000	8,000	-800
	59005	VEHICLE MAINTENANCE SERVICES	58,269	81,574	68,754	80,988	80,988	-12,234
05		SPECIAL SERVICES	599,489	619,120	624,016	657,085	657,085	-33,069
	53200	PRINCIPAL & INTEREST DEBT SERV	581,970	581,970	611,572	600,000	600,000	11,572
	53201	PRIN / INTEREST PENSION A	14,832,173	14,831,377	15,585,786	15,750,000	15,750,000	-164,214
06		OTHER FINANCING USES	15,414,143	15,413,347	16,197,358	16,350,000	16,350,000	-152,642
01260		FIRE DEPARTMENT ADMINISTRATION	23,888,917	24,977,956	29,106,015	33,472,584	31,361,582	-2,255,567
01261		FIRE ENGINE 1						
	51000	FULL TIME EARNED PAY	1,104,815	1,171,857	1,209,916	1,253,312	1,253,312	-43,396
01		PERSONNEL SERVICES	1,104,815	1,171,857	1,209,916	1,253,312	1,253,312	-43,396
	51102	ACTING PAY	2,464	5,620	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	265,891	302,820	0	0	0	0
	51126	FIREWATCH OVERTIME	1,399	3,244	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	36,568	37,453	0	0	0	0
	51140	LONGEVITY PAY	18,450	20,325	20,325	22,125	22,125	-1,800
	51141	EMT CERTIFICATE PAY	5,850	6,175	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	60,718	81,612	0	0	0	0
02		OTHER PERSONNEL SERV	391,341	457,248	20,325	22,125	22,125	-1,800
	52360	MEDICARE	20,416	22,456	16,474	17,118	17,118	-644
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	0	16,225	15,375	15,375	15,375	0
	52504	MERF PENSION EMPLOYER CONT	229,763	260,354	184,287	191,058	191,058	-6,771
	52917	HEALTH INSURANCE CITY SHARE	296,636	322,471	335,863	340,291	340,291	-4,428
03		FRINGE BENEFITS	546,815	621,506	552,052	563,895	563,895	-11,843
01261		FIRE ENGINE 1	2,042,970	2,250,611	1,782,293	1,839,332	1,839,332	-57,039
01263		FIRE LADDER 5						
	51000	FULL TIME EARNED PAY	1,004,198	1,058,366	1,105,786	1,251,401	1,251,401	-145,615
01		PERSONNEL SERVICES	1,004,198	1,058,366	1,105,786	1,251,401	1,251,401	-145,615
	51102	ACTING PAY	18,650	21,232	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	424	267	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	234,020	242,284	0	0	0	0
	51126	FIREWATCH OVERTIME	2,819	1,222	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,594	32,892	0	0	0	0
	51140	LONGEVITY PAY	14,850	14,700	15,600	16,500	16,500	-900
	51141	EMT CERTIFICATE PAY	5,850	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,379	71,250	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02		OTHER PERSONNEL SERV	360,587	389,371	15,600	16,500	16,500	-900
	52360	MEDICARE	18,703	20,132	15,143	16,977	16,977	-1,834
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	0	15,100	14,600	14,450	14,450	150
	52504	MERF PENSION EMPLOYER CONT	211,042	231,396	167,981	189,928	189,928	-21,947
	52917	HEALTH INSURANCE CITY SHARE	267,936	274,048	284,532	331,344	331,344	-46,812
03		FRINGE BENEFITS	497,682	540,676	482,309	552,752	552,752	-70,443
01263		FIRE LADDER 5	1,862,467	1,988,413	1,603,695	1,820,653	1,820,653	-216,958

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01264	FIRE RESCUE 5							
	51000	FULL TIME EARNED PAY	1,329,043	1,439,959	1,504,158	1,855,655	1,656,128	-151,970
01	PERSONNEL SERVICES		1,329,043	1,439,959	1,504,158	1,855,655	1,656,128	-151,970
	51102	ACTING PAY	9,322	7,879	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	717	596	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	262,984	334,775	0	0	0	0
	51126	FIREWATCH OVERTIME	0	729	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,018	45,810	0	0	0	0
	51140	LONGEVITY PAY	27,525	26,925	28,425	29,175	29,175	-750
	51141	EMT CERTIFICATE PAY	6,500	7,150	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	74,686	93,770	0	0	0	0
02	OTHER PERSONNEL SERV		424,753	517,634	28,425	29,175	29,175	-750
	52360	MEDICARE	23,526	26,767	20,309	24,695	24,695	-4,386
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	0	19,275	18,775	23,025	23,025	-4,250
	52504	MERF PENSION EMPLOYER CONT	268,826	312,904	229,578	282,345	282,345	-52,767
	52917	HEALTH INSURANCE CITY SHARE	391,780	438,835	464,706	586,285	586,285	-121,579
03	FRINGE BENEFITS		684,132	797,781	736,054	919,036	919,036	-182,982
01264	FIRE RESCUE 5		2,437,928	2,755,374	2,268,637	2,803,866	2,604,339	-335,702
01265	FIRE ENGINE 3							
	51000	FULL TIME EARNED PAY	1,021,968	1,105,156	1,220,380	1,382,567	1,382,567	-162,187
01	PERSONNEL SERVICES		1,021,968	1,105,156	1,220,380	1,382,567	1,382,567	-162,187
	51102	ACTING PAY	3,471	5,403	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	39	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	227,188	284,948	0	0	0	0
	51118	STAND-BY PAY	0	0	0	0	0	0
	51126	FIREWATCH OVERTIME	4,804	5,517	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	33,536	33,283	0	0	0	0
	51140	LONGEVITY PAY	19,575	21,900	21,825	21,675	21,675	150
	51141	EMT CERTIFICATE PAY	5,200	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	50,377	63,211	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	4,940	0	0	0	0
02	OTHER PERSONNEL SERV		344,152	424,766	21,825	21,675	21,675	150
	52360	MEDICARE	18,578	21,128	16,657	18,466	18,466	-1,809
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	0	14,525	15,375	15,450	15,450	-75
	52504	MERF PENSION EMPLOYER CONT	208,404	243,746	186,080	210,353	210,353	-24,273
	52917	HEALTH INSURANCE CITY SHARE	254,111	298,651	332,797	418,007	418,007	-85,210
03	FRINGE BENEFITS		481,093	578,049	553,595	664,962	664,962	-111,367
01265	FIRE ENGINE 3		1,847,214	2,107,971	1,795,800	2,069,204	2,069,204	-273,404
01266	FIRE ENGINE 4							
	51000	FULL TIME EARNED PAY	1,003,629	1,148,507	1,218,034	1,232,578	1,232,578	-14,544
01	PERSONNEL SERVICES		1,003,629	1,148,507	1,218,034	1,232,578	1,232,578	-14,544
	51102	ACTING PAY	1,663	3,347	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	244,102	311,032	0	0	0	0
	51118	STAND-BY PAY	0	765	0	0	0	0
	51126	FIREWATCH OVERTIME	1,646	2,975	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,915	36,527	0	0	0	0
	51140	LONGEVITY PAY	22,425	24,300	20,475	18,000	18,000	2,475
	51141	EMT CERTIFICATE PAY	4,875	5,850	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	52,699	77,406	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	3,659	10,098	0	0	0	0
02	OTHER PERSONNEL SERV		363,984	472,300	20,475	18,000	18,000	2,475
	52360	MEDICARE	17,414	22,075	16,478	16,605	16,605	-127
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	0	15,800	15,300	15,300	15,300	0
	52504	MERF PENSION EMPLOYER CONT	196,988	257,619	185,526	187,335	187,335	-1,809
	52917	HEALTH INSURANCE CITY SHARE	287,595	341,245	365,063	367,393	367,393	-2,330
03	FRINGE BENEFITS		501,997	636,739	585,007	589,273	589,273	-4,266
01266	FIRE ENGINE 4		1,869,609	2,257,546	1,823,516	1,839,851	1,839,851	-16,335

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01267 FIRE ENGINE 7								
	51000	FULL TIME EARNED PAY	926,476	906,923	1,022,466	1,167,409	1,167,409	-144,943
01	PERSONNEL SERVICES		926,476	906,923	1,022,466	1,167,409	1,167,409	-144,943
	51102	ACTING PAY	10,413	5,319	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	833	640	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	219,249	268,958	0	0	0	0
	51126	FIREWATCH OVERTIME	3,054	484	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,484	31,261	0	0	0	0
	51140	LONGEVITY PAY	17,250	15,075	15,825	14,175	14,175	1,650
	51141	EMT CERTIFICATE PAY	5,525	4,550	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	42,954	48,102	0	0	0	0
02	OTHER PERSONNEL SERV		334,762	374,388	15,825	14,175	14,175	1,650
	52360	MEDICARE	17,174	17,766	13,929	15,492	15,492	-1,563
	52399	UNIFORM ALLOWANCE	500	14,600	13,600	13,600	13,600	0
	52504	MERF PENSION EMPLOYER CONT	195,051	204,834	155,534	176,999	176,999	-21,465
	52917	HEALTH INSURANCE CITY SHARE	256,183	254,769	280,337	358,319	358,319	-77,982
03	FRINGE BENEFITS		468,908	491,969	463,400	564,410	564,410	-101,010
01267 FIRE ENGINE 7			1,730,145	1,773,280	1,501,691	1,745,994	1,745,994	-244,303
01268 FIRE LADDER 11								
	51000	FULL TIME EARNED PAY	1,049,582	1,167,251	1,259,885	1,276,805	1,276,805	-16,920
01	PERSONNEL SERVICES		1,049,582	1,167,251	1,259,885	1,276,805	1,276,805	-16,920
	51102	ACTING PAY	14,994	19,533	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	237,981	319,746	0	0	0	0
	51126	FIREWATCH OVERTIME	4,416	6,551	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,135	37,608	0	0	0	0
	51140	LONGEVITY PAY	23,100	24,225	25,350	22,275	22,275	3,075
	51141	EMT CERTIFICATE PAY	4,875	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	51,139	79,339	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	3,176	0	0	0	0
02	OTHER PERSONNEL SERV		371,640	495,703	25,350	22,275	22,275	3,075
	52360	MEDICARE	19,454	23,163	17,414	17,471	17,471	-57
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	0	16,650	16,150	16,150	16,150	0
	52504	MERF PENSION EMPLOYER CONT	219,379	265,266	192,528	194,600	194,600	-2,072
	52917	HEALTH INSURANCE CITY SHARE	277,832	299,652	313,685	324,520	324,520	-10,835
03	FRINGE BENEFITS		516,666	604,731	539,883	552,847	552,847	-12,964
01268 FIRE LADDER 11			1,937,888	2,267,686	1,825,118	1,851,927	1,851,927	-26,809
01269 FIRE ENGINE 6								
	51000	FULL TIME EARNED PAY	1,001,359	1,190,785	1,267,244	1,293,699	1,293,699	-26,455
01	PERSONNEL SERVICES		1,001,359	1,190,785	1,267,244	1,293,699	1,293,699	-26,455
	51102	ACTING PAY	1,654	4,330	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	242,373	333,352	0	0	0	0
	51126	FIREWATCH OVERTIME	625	3,885	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,798	35,152	0	0	0	0
	51140	LONGEVITY PAY	19,800	22,950	21,900	21,825	21,825	75
	51141	EMT CERTIFICATE PAY	6,175	6,175	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,729	82,225	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	1,194	0	0	0	0
02	OTHER PERSONNEL SERV		353,154	489,263	21,900	21,825	21,825	75
	52360	MEDICARE	18,312	23,034	17,114	17,469	17,469	-355
	52399	UNIFORM ALLOWANCE	0	16,150	16,150	16,300	16,300	-150
	52504	MERF PENSION EMPLOYER CONT	209,351	268,299	193,112	197,064	197,064	-3,952
	52917	HEALTH INSURANCE CITY SHARE	276,067	355,088	378,012	381,872	381,872	-3,860
03	FRINGE BENEFITS		503,730	662,572	604,388	612,705	612,705	-8,317
01269 FIRE ENGINE 6			1,858,243	2,342,620	1,893,532	1,928,229	1,928,229	-34,697
01270 FIRE LADDER 6								
	51000	FULL TIME EARNED PAY	1,022,132	1,088,233	1,151,070	1,169,840	1,169,840	-18,770
01	PERSONNEL SERVICES		1,022,132	1,088,233	1,151,070	1,169,840	1,169,840	-18,770
	51102	ACTING PAY	15,792	17,598	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	268,770	305,939	0	0	0	0
	51126	FIREWATCH OVERTIME	4,956	5,817	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,261	34,580	0	0	0	0
	51140	LONGEVITY PAY	23,250	19,650	20,775	18,975	18,975	1,800
	51141	EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,698	70,706	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	685	0	0	0	0	0
02	OTHER PERSONNEL SERV		400,937	459,815	20,775	18,975	18,975	1,800
	52360	MEDICARE	19,065	21,263	15,586	15,653	15,653	-67
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	0	15,025	14,525	13,675	13,675	850
	52504	MERF PENSION EMPLOYER CONT	218,114	247,469	175,540	178,081	178,081	-2,541
	52917	HEALTH INSURANCE CITY SHARE	310,750	323,424	344,209	370,413	370,413	-26,204
03	FRINGE BENEFITS		547,929	607,181	549,966	577,928	577,928	-27,962
01270 FIRE LADDER 6			1,970,998	2,155,229	1,721,811	1,766,743	1,766,743	-44,932

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01271 FIRE ENGINE 10								
	51000	FULL TIME EARNED PAY	888,848	940,313	1,067,609	1,098,857	1,098,857	-31,248
01	PERSONNEL SERVICES		888,848	940,313	1,067,609	1,098,857	1,098,857	-31,248
	51102	ACTING PAY	8,515	6,104	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	370	118	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	229,149	278,599	0	0	0	0
	51126	FIREWATCH OVERTIME	2,387	505	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	34,592	31,568	0	0	0	0
	51140	LONGEVITY PAY	16,725	15,088	15,375	17,025	17,025	-1,650
	51141	EMT CERTIFICATE PAY	5,850	4,875	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,443	57,618	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	4,940	0	0	0	0
02	OTHER PERSONNEL SERV		344,032	399,415	15,375	17,025	17,025	-1,650
	52360	MEDICARE	16,876	18,613	14,729	15,091	15,091	-362
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	0	13,250	13,600	13,675	13,675	-75
	52504	MERF PENSION EMPLOYER CONT	189,695	213,337	162,229	167,157	167,157	-4,928
	52917	HEALTH INSURANCE CITY SHARE	224,442	250,096	270,221	288,369	288,369	-18,148
03	FRINGE BENEFITS		431,013	495,295	460,832	484,345	484,345	-23,513
01271	FIRE ENGINE 10		1,663,893	1,835,023	1,543,816	1,600,227	1,600,227	-56,411
01272 FIRE LADDER 10								
	51000	FULL TIME EARNED PAY	1,027,158	1,143,220	1,200,329	1,223,099	1,223,099	-22,770
01	PERSONNEL SERVICES		1,027,158	1,143,220	1,200,329	1,223,099	1,223,099	-22,770
	51102	ACTING PAY	18,014	25,273	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	248,930	328,062	0	0	0	0
	51126	FIREWATCH OVERTIME	3,900	3,875	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	40,946	38,956	0	0	0	0
	51140	LONGEVITY PAY	20,925	21,975	22,950	21,900	21,900	1,050
	51141	EMT CERTIFICATE PAY	5,850	5,850	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	47,398	70,891	0	0	0	0
02	OTHER PERSONNEL SERV		385,962	494,882	22,950	21,900	21,900	1,050
	52360	MEDICARE	19,569	22,626	16,398	16,577	16,577	-179
	52399	UNIFORM ALLOWANCE	0	15,375	15,375	15,300	15,300	75
	52504	MERF PENSION EMPLOYER CONT	221,039	261,807	183,247	186,499	186,499	-3,252
	52917	HEALTH INSURANCE CITY SHARE	257,971	315,633	330,363	348,273	348,273	-17,910
03	FRINGE BENEFITS		498,579	615,441	545,383	566,649	566,649	-21,266
01272	FIRE LADDER 10		1,911,699	2,253,543	1,768,662	1,811,648	1,811,648	-42,986
01273 FIRE ENGINE 12								
	51000	FULL TIME EARNED PAY	988,971	1,109,775	1,163,509	1,233,963	1,233,963	-70,454
01	PERSONNEL SERVICES		988,971	1,109,775	1,163,509	1,233,963	1,233,963	-70,454
	51102	ACTING PAY	1,105	1,656	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	246,705	348,543	0	0	0	0
	51118	STAND-BY PAY	360	0	0	0	0	0
	51126	FIREWATCH OVERTIME	987	1,374	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,325	35,869	0	0	0	0
	51140	LONGEVITY PAY	19,575	20,250	21,375	22,500	22,500	-1,125
	51141	EMT CERTIFICATE PAY	5,525	5,200	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	49,826	66,032	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	4,111	0	0	0	0	0
02	OTHER PERSONNEL SERV		360,518	478,924	21,375	22,500	22,500	-1,125
	52360	MEDICARE	18,470	21,998	15,886	16,832	16,832	-946
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	0	14,950	14,450	20,400	20,400	-5,950
	52504	MERF PENSION EMPLOYER CONT	207,490	253,842	177,495	188,216	188,216	-10,721
	52917	HEALTH INSURANCE CITY SHARE	263,125	312,814	324,555	352,062	352,062	-27,507
03	FRINGE BENEFITS		489,084	603,604	532,492	577,616	577,616	-45,124
01273	FIRE ENGINE 12		1,838,574	2,192,302	1,717,376	1,834,079	1,834,079	-116,703
01274 FIRE ENGINE 15								
	51000	FULL TIME EARNED PAY	1,018,567	1,084,328	1,121,041	1,133,004	1,133,004	-11,963
01	PERSONNEL SERVICES		1,018,567	1,084,328	1,121,041	1,133,004	1,133,004	-11,963
	51102	ACTING PAY	878	1,148	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	187,464	246,310	0	0	0	0
	51126	FIREWATCH OVERTIME	2,648	3,317	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	28,979	32,198	0	0	0	0
	51140	LONGEVITY PAY	24,000	27,915	26,400	25,725	25,725	675
	51141	EMT CERTIFICATE PAY	5,200	4,875	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	42,274	62,926	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	6,475	0	0	0	0
02	OTHER PERSONNEL SERV		291,443	385,164	26,400	25,725	25,725	675
	52360	MEDICARE	15,411	17,129	13,176	14,296	14,296	-1,120
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	0	13,600	13,600	13,600	13,600	0
	52504	MERF PENSION EMPLOYER CONT	191,141	234,227	171,885	173,578	173,578	-1,693
	52917	HEALTH INSURANCE CITY SHARE	311,422	366,285	373,223	377,795	377,795	-4,572
03	FRINGE BENEFITS		517,973	631,242	571,990	579,375	579,375	-7,385
01274	FIRE ENGINE 15		1,827,984	2,100,734	1,719,431	1,738,104	1,738,104	-18,673

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01275	FIRE ENGINE 16							
	51000	FULL TIME EARNED PAY	1,198,746	1,239,414	1,283,090	1,299,606	1,299,606	-16,516
01	PERSONNEL SERVICES		1,198,746	1,239,414	1,283,090	1,299,606	1,299,606	-16,516
	51102	ACTING PAY	3,020	8,058	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	59	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	281,973	334,875	0	0	0	0
	51118	STAND-BY PAY	11,817	10,710	0	0	0	0
	51126	FIREWATCH OVERTIME	231	737	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	33,460	33,034	0	0	0	0
	51140	LONGEVITY PAY	27,600	28,950	30,300	30,600	30,600	-300
	51141	EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	61,368	80,897	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		424,995	502,844	30,300	30,600	30,600	-300
	52360	MEDICARE	22,273	24,089	17,727	17,932	17,932	-205
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	0	15,300	15,300	15,375	15,375	-75
	52504	MERF PENSION EMPLOYER CONT	250,136	278,500	196,747	199,266	199,266	-2,519
	52917	HEALTH INSURANCE CITY SHARE	334,870	370,201	385,839	395,553	395,553	-9,714
03	FRINGE BENEFITS		607,279	688,090	618,299	630,812	630,812	-12,513
01275	FIRE ENGINE 16		2,231,020	2,430,348	1,931,689	1,961,018	1,961,018	-29,329
01276	FIRE UNASSIGNED							
	51000	FULL TIME EARNED PAY	3,735,755	3,731,431	3,971,020	4,153,504	4,151,615	-180,595
	51099	CONTRACTED SALARIES	0	6,596	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		3,735,755	3,738,027	4,021,020	4,203,504	4,201,615	-180,595
	51102	ACTING PAY	20,851	13,890	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	9	210	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	509,438	554,784	0	0	0	0
	51118	STAND-BY PAY	42,303	43,335	0	0	0	0
	51126	FIREWATCH OVERTIME	59,066	59,006	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	45,934	46,291	0	0	0	0
	51140	LONGEVITY PAY	88,125	90,750	83,850	86,400	86,400	-2,550
	51141	EMT CERTIFICATE PAY	12,025	11,700	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	158,133	190,130	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	10,582	19,563	0	0	0	0
02	OTHER PERSONNEL SERV		946,466	1,029,659	83,850	86,400	86,400	-2,550
	52360	MEDICARE	50,208	53,604	45,725	48,139	48,139	-2,414
	52385	SOCIAL SECURITY	0	0	6,098	6,098	6,098	0
	52399	UNIFORM ALLOWANCE	925	36,250	37,950	37,875	37,875	75
	52504	MERF PENSION EMPLOYER CONT	538,280	776,193	583,287	593,062	593,062	-9,775
	52917	HEALTH INSURANCE CITY SHARE	778,364	860,634	930,134	932,931	932,931	-2,797
03	FRINGE BENEFITS		1,367,776	1,726,681	1,603,194	1,618,105	1,618,105	-14,911
01276	FIRE UNASSIGNED		6,049,997	6,494,367	5,708,064	5,908,009	5,906,120	-198,056
	FIRE TOTAL		56,969,547	62,183,003	59,711,146	65,991,468	63,679,050	-3,967,904

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01285	WEIGHTS & MEASURES							
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	72,581	81,450	76,000	92,000	92,000	16,000
01285	WEIGHTS & MEASURES		72,581	81,450	76,000	92,000	92,000	16,000

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01285	WEIGHTS & MEASURES						
	PERSONNEL SERVICES	79,001	102,353	104,314	116,269	116,269	-11,955
	OTHER PERSONNEL SERV	0	2,695	0	0	0	0
	FRINGE BENEFITS	47,651	44,722	47,453	48,832	48,832	-1,379
	OPERATIONAL EXPENSES	466	466	466	466	466	0
		127,117	150,236	152,233	165,567	165,567	-13,334

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		SEALER OF WEIGHTS AND MEASURES	68,478	76,326	-7,848
	1		DEPUTY SEALER WEIGHTS AND MEAS	35,836	39,943	-4,107
01285000	Total	2		104,314	116,269	-11,955

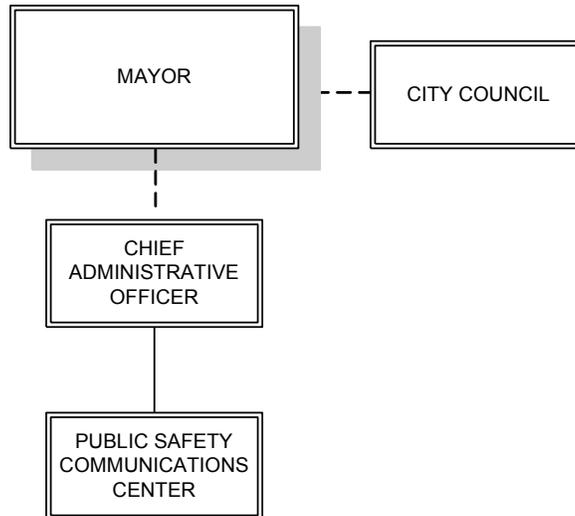
PROGRAM SUMMARY

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

PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

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



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PUBLIC SAFETY COMMUNICATIONS BUDGET DETAIL

Scott Appleby
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01290		EMERGENCY OPERATIONS CENTER						
	44399	EOC REIMBURSEMENTS	58,275	43,870	50,000	50,000	50,000	0
01290		EMERGENCY OPERATIONS CENTER	58,275	43,870	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01290	EMERGENCY OPERATIONS CENTER						
	PERSONNEL SERVICES	2,517,252	2,832,472	2,945,793	2,945,660	2,945,660	133
	OTHER PERSONNEL SERV	1,370,318	1,229,785	725,327	724,427	724,427	900
	FRINGE BENEFITS	1,097,547	1,225,194	1,110,950	1,253,423	1,253,423	-142,473
	OPERATIONAL EXPENSES	323,364	278,066	369,163	389,250	389,250	-20,087
	SPECIAL SERVICES	219,503	176,594	250,155	438,500	438,500	-188,345
		5,527,984	5,742,111	5,401,388	5,751,260	5,751,260	-349,872

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
		1		ACCOUNTING CLERK II (35 HOURS)	0	37,437	-37,437
			1	PROJECT MANAGER PUB SAFETY	81,033	0	81,033
			1	DIRECTOR OF PUBLIC SAFETY COMM	114,845	0	114,845
	44			PUB SAFETY TCO	2,022,612	2,164,668	-142,056
			1	PUB SAFETY COMM. BUDGET	76,180	0	76,180
	9			PUBLIC SAFETY COMMUNICATIONS S	579,317	663,520	-84,203
	1			PUB SAFETY COMMUNICATIONS TRAI	71,806	80,035	-8,229
01290000	Total	54	1	3	2,945,793	2,945,660	133

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL			
EMERGENCY OPERATIONS CENTER	2014-2015			
CAD ENTRIES	POLICE	FIRE	E911	ADMINISTRATIVE
January	10,786	1,317	11,325	15,888
February	10,486	1,358	10,395	15,033
March	10,636	1,335	9,828	15,182
April	10,249	1,371	9,325	14,819
May	9,316	1,334	9,086	13,466
June	8,986	1,356	8,964	12,781
July	8,869	1,544	9,081	13,206
August	8,668	1,472	8,669	13,826
September	9,493	1,430	9,571	14,043
October	9,669	1,310	8,962	13,444
November	11,121	1,477	10,515	15,332
December	10,528	1,354	9,985	15,503
TOTAL CALL VOLUME	118,807	16,658	115,706	172,523

FY 2016-2017 GOALS

- 1) To implement the State's Next Generation 911 initiative in the Bridgeport Communications Center. To include such features as texting to 911, operational reporting functions and overall Center management components.
- 2) To update all Emergency Communication Center's policies, procedures and standards to incorporate collaboration amongst all staff members, police, fire, EMS and emergency management teams.
- 3) To enhance our Quality Assurance process to include a 360 degree evaluation of all staff members.
- 4) To enhance and update all Citywide Communication Systems and their coverage deficiencies.
- 5) To research the feasibility of all Telecommunicators to perform Emergency Medical Dispatch.
- 6) To incorporate a community education program on the usage of 9-1-1 and its functionality.
- 7) To accomplish and achieve over 90% minimal call answering standards as reflected in the State's 9-1-1 metric.
- 8) To develop a comprehensive strategy for the back-up of the Emergency Communications Center in the event of an emergency relocation.
- 9) To implement a new schedule for the Emergency Communications Center Personnel to minimize "burn-out", enhance operational effectiveness, and to assist in overtime reduction.
- 10) To incorporate a 9-1-1 Center where all first responders, emergency management teams, community and staff members are collaborating and working together.
- 11) To work with the Bridgeport Department of Central Grants in obtaining and leveraging additional funding sources.

FY 2015-2016 GOAL STATUS

- 1) 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. A capital project request has been made for this project last year and this year, and at this time no funding source has been identified.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

6 MONTH STATUS: *We have met with Northeastern Communications to discuss two valuable locations that will provide the solution for coverage. Possible funding through COPS (Community Oriented Policing Services) technology grant, or 2016-17 Capital Funding request.*

- 2) The Public Safety Communications Center 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. A capital project request was submitted last year and this year for this item due to the cost. At this time, no funding source has been identified.
6 MONTH STATUS: *An updated version of the same logging recording system will be utilized and funding will come through budgetary operating costs.*
- 3) The Public Safety Communications Center 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.
6 MONTH STATUS: *This is being finalized as part of the COPS (Community Oriented Policing Services) Technology Grant and should be installed by end of the fiscal year.*
- 4) The Project Manager will coordinate with the City's Office of Planning and Economic Development to research and develop a process whereby the GIS (Geographical Information System) layers are updated to further meet the demands of the first responders.
6 MONTH STATUS: *GIS Department is currently working with our dispatch software vendor.*
- 5) 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.
6 MONTH STATUS: *Our City's Information Technology department is working with the various dispatch vendors to accomplish this ongoing goal at this time.*
- 6) The Public Safety Communications Center will continue to coordinate with the Police and Fire Departments to provide necessary data to meet their needs.
6 MONTH STATUS: *This is an ongoing process.*
- 7) 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.
6 MONTH STATUS: *Our City's Information Technology department is working on this ongoing effort.*
- 8) The Training Division will continue its ride along program for all Telecommunicators with the police and fire departments.
6 MONTH STATUS: *Over 50% of the Telecommunicators have achieved this training effort.*
- 9) The Training Division will complete cross training for the employees in the radio, call taking, data management and police and fire disciplines.
6 MONTH STATUS: *Currently 48% of staff have been cross trained.*
- 10) The Public Safety Communications Center has requested additional Supervisory staff in order to improve scheduling, coverage of the Center and to implement some new programs requiring a supervisor's oversight.
6 MONTH STATUS: *Due to City budget constraints this goal is placed on hold.*
- 11) The Public Safety Communications Center has requested a part time receptionist position to greet visitors at the main entrance to ensure all visitors are signing in, as required enhancements

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

for building security. This will allow the full time budget policy analyst to focus on payroll, budgetary items and other projects.

6 MONTH STATUS: *This has not been accomplished due to budget constraints.*

- 12) The Public Safety Communications Center 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.

6 MONTH STATUS: *To date the City has 150 registered Smart911 subscribers.*

- 13) The Public Safety Communications Center 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.

6 MONTH STATUS: *This is a State effort and registration has been encouraged through the State site.*

- 14) The Public Safety Communications Center will continue to work with the grants office to identify funding opportunities in order to facilitate ongoing and new projects.

6 MONTH STATUS: *This is an ongoing goal.*

- 15) The 911 Public Education efforts will continue, of course this is dependent on staffing.

6 MONTH STATUS: *This is an ongoing community education effort.*

- 16) The Public Safety Communications Center will continue its ongoing efforts to support the Mayor's BGreen initiatives by purchasing paper and office supplies that are environmentally friendly.

6 MONTH STATUS: *To date 100 percent of the paper, printer/toner cartridges are recycled via the vendor.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Under current leadership the Bridgeport Emergency Communications Center has accomplished a 90% call answering metric based upon the State's standards. This is the first time in the history of the combined Center that this was accomplished.
- 2) Under current leadership the Bridgeport Emergency Communications Center's manpower has been streamlined to a more efficient operation in an effort to minimize "burn-out" amongst its members. In addition, it has minimized overtime spending.
- 3) Under current leadership an implementation of an Employee of the Month Award has been incorporated for key staff members.
- 4) The Bridgeport Emergency Communications Center has achieved 100% compliance for the NCIC V2 program that is a required State-wide program.
- 5) The Bridgeport Emergency Communications Center has adopted the Bridgeport Emergency Operations Center VEOCI system to streamline emergency management team notifications and information sharing before, during and after incidents.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01290	EMERGENCY OPERATIONS CENTER							
	51000	FULL TIME EARNED PAY	2,517,252	2,832,472	2,945,793	2,945,660	2,945,660	133
01	PERSONNEL SERVICES		2,517,252	2,832,472	2,945,793	2,945,660	2,945,660	133
	51102	ACTING PAY	5,281	8,361	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	50,955	44,991	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	394,486	330,324	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	60,803	58,146	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	413,634	396,271	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	62,288	61,910	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	238,983	181,353	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	50,475	52,287	40,000	40,000	40,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	60,847	66,320	2,059	2,059	2,059	0
	51140	LONGEVITY PAY	25,238	24,963	24,825	23,925	23,925	900
	51156	UNUSED VACATION TIME PAYOUT	7,326	4,858	0	0	0	0
02	OTHER PERSONNEL SERV		1,370,318	1,229,785	725,327	724,427	724,427	900
	52360	MEDICARE	53,295	55,392	39,328	38,272	38,272	1,056
	52385	SOCIAL SECURITY	8,880	8,928	29,265	19,644	19,644	9,621
	52399	UNIFORM ALLOWANCE	7,200	8,000	8,800	8,800	8,800	0
	52504	MERF PENSION EMPLOYER CONT	484,507	505,068	324,098	323,980	323,980	118
	52917	HEALTH INSURANCE CITY SHARE	543,666	647,806	709,459	862,727	862,727	-153,268
03	FRINGE BENEFITS		1,097,547	1,225,194	1,110,950	1,253,423	1,253,423	-142,473
	53110	WATER UTILITY	4,938	4,116	4,600	5,600	5,600	-1,000
	53120	SEWER USER FEES	1,026	1,151	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	97,310	122,723	145,000	150,000	150,000	-5,000
	53140	GAS UTILITY SERVICES	16,360	10,175	17,000	17,000	17,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	600	413	1,000	1,000	1,000	0
	53610	TRAINING SERVICES	55,248	43,373	45,000	50,000	50,000	-5,000
	53720	TELEPHONE SERVICES	12,954	11,966	20,450	20,450	20,450	0
	53725	TELEVISION SERVICES	319	327	1,200	1,200	1,200	0
	54020	COMPUTER PARTS	3,000	4,060	10,000	10,000	10,000	0
	54545	CLEANING SUPPLIES	818	150	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	13,913	15,720	20,000	30,000	30,000	-10,000
	54555	COMPUTER SUPPLIES	6,600	3,105	3,500	3,500	3,500	0
	54560	COMMUNICATION SUPPLIES	6,101	7,502	14,500	14,500	14,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	3,034	3,232	4,100	4,100	4,100	0
	54610	DIESEL	0	0	7,000	7,000	7,000	0
	54675	OFFICE SUPPLIES	6,064	8,771	12,000	10,000	10,000	2,000
	54700	PUBLICATIONS	0	1,500	1,500	1,500	1,500	0
	54705	SUBSCRIPTIONS	351	351	1,000	1,000	1,000	0
	54720	PAPER AND PLASTIC SUPPLIES	379	855	3,000	3,000	3,000	0
	54725	POSTAGE	591	822	2,500	2,500	2,500	0
	54745	UNIFORMS	1,741	1,630	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	38,081	17,974	28,913	30,000	30,000	-1,087
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,960	3,152	4,100	4,100	4,100	0
	55175	PUBLIC SAFETY EQUIPMENT	50,977	15,000	15,000	15,000	15,000	0
04	OPERATIONAL EXPENSES		323,364	278,066	369,163	389,250	389,250	-20,087
	56045	BUILDING MAINTENANCE SERVICE	33,113	29,710	36,155	37,000	37,000	-845
	56065	COMMUNICATION EQ MAINT SVCS	154,000	122,810	175,000	175,000	175,000	0
	56170	OTHER MAINTENANCE & REPAIR S	13,292	11,961	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,023	1,336	6,500	6,500	6,500	0
	56180	OTHER SERVICES	15,074	10,777	17,500	205,000	205,000	-187,500
05	SPECIAL SERVICES		219,503	176,594	250,155	438,500	438,500	-188,345
01290	EMERGENCY OPERATIONS CENTER		5,527,984	5,742,111	5,401,388	5,751,260	5,751,260	-349,872