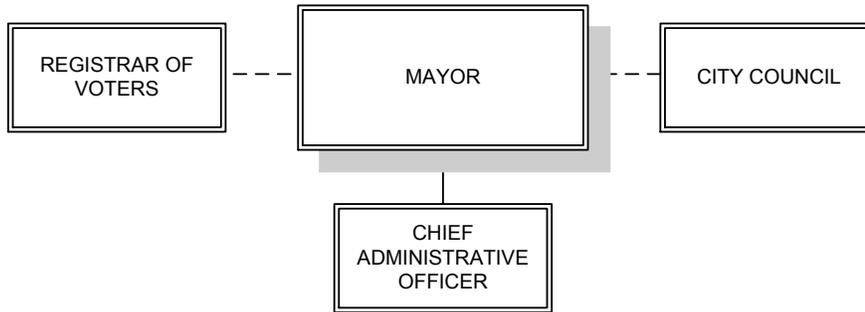


GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS BUDGET DETAIL

Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01050	REGISTRAR OF VOTERS							0
	41260	DISKETTE FEES	75	100	0	100	100	0
01050	REGISTRAR OF VOTERS		75	100	0	100	100	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01050	REGISTRAR OF VOTERS						0
	01 PERSONNEL SERVICES	500,400	408,984	460,550	431,916	438,534	-29,550
	02 OTHER PERSONNEL SERV	36,078	42,875	32,140	43,100	43,100	-225
	03 FRINGE BENEFITS	88,586	81,541	71,833	84,274	85,092	-3,551
	04 OPERATIONAL EXPENSES	62,674	84,924	29,978	84,924	84,924	0
	05 SPECIAL SERVICES	45,250	66,515	45,067	66,515	66,515	0
01050	REGISTRAR OF VOTERS	732,989	684,840	639,569	710,729	718,165	-33,326

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	2	0	REGISTRAR OF VOTERS	138,750	154,652	-15,902
	2	0	DEPUTY REGISTRAR OF VOTERS	104,702	116,704	-12,002
	0	0	SEASONAL EMPLOYEES UNDER GRANT	120,000	120,000	0
	1	0	SECRETARIAL ASSISTANT	45,532	47,178	-1,646
01050000	Total	5		408,984	438,534	-29,550

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
ELECTION STATISTICS			
Registered Voters	67,525	71,825	70,322
Total Voters	12,316	37,510	8,161
Percentage Turnout	18.24%	52.22%	11.61%

MANDATED SERVICES

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

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

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01050	REGISTRAR OF VOTERS								0
		51000	FULL TIME EARNED PAY	289,543	288,984	253,237	311,916	318,534	-29,550
		51100	PT TEMP/SEASONAL EARNED PA	210,858	120,000	207,314	120,000	120,000	0
01	PERSONNEL SERVICES			500,400	408,984	460,550	431,916	438,534	-29,550
		51106	REGULAR STRAIGHT OVERTIME	797	8,800	725	8,800	8,800	0
		51108	REGULAR 1.5 OVERTIME PAY	25,334	30,250	27,590	30,250	30,250	0
		51140	LONGEVITY PAY	2,925	3,825	3,825	4,050	4,050	-225
		51156	UNUSED VACATION TIME PAYOL	7,023	0	0	0	0	0
02	OTHER PERSONNEL SERV			36,078	42,875	32,140	43,100	43,100	-225
		52360	MEDICARE	6,015	5,814	5,830	6,146	6,243	-429
		52385	SOCIAL SECURITY	6,383	7,979	7,716	7,347	7,347	632
		52504	MERF PENSION EMPLOYER CON	40,634	31,946	30,424	34,472	35,193	-3,247
		52917	HEALTH INSURANCE CITY SHARE	35,554	35,802	27,864	36,309	36,309	-507
03	FRINGE BENEFITS			88,586	81,541	71,833	84,274	85,092	-3,551
		53050	PROPERTY RENTAL/LEASE	1,428	2,200	0	2,200	2,200	0
		53605	MEMBERSHIP/REGISTRATION FE	0	550	0	550	550	0
		53705	ADVERTISING SERVICES	0	1,100	0	1,100	1,100	0
		53750	TRAVEL EXPENSES	0	578	331	578	578	0
		53905	EMP TUITION AND/OR TRAVEL R	464	6,600	0	6,600	6,600	0
		54675	OFFICE SUPPLIES	1,070	6,050	2,005	6,050	6,050	0
		55090	ELECTION EQUIPMENT	57,489	63,800	25,640	63,800	63,800	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	2,223	4,047	2,002	4,047	4,047	0
04	OPERATIONAL EXPENSES			62,674	84,924	29,978	84,924	84,924	0
		56170	OTHER MAINTENANCE & REPAIR	0	2,428	0	2,428	2,428	0
		56180	OTHER SERVICES	45,250	64,087	45,067	64,087	64,087	0
05	SPECIAL SERVICES			45,250	66,515	45,067	66,515	66,515	0
01050	REGISTRAR OF VOTERS			732,989	684,840	639,569	710,729	718,165	-33,326

GENERAL GOVERNMENT DIVISIONS

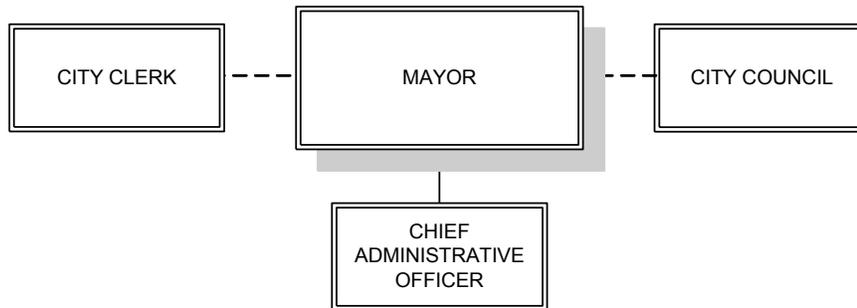
CITY CLERK

MISSION STATEMENT

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

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

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 CITY CLERK BUDGET DETAIL

Lydia Martinez
 City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01055	CITY CLERK						0
01	PERSONNEL SERVICES	267,506	283,693	234,549	305,141	309,274	-25,581
02	OTHER PERSONNEL SERV	3,900	4,875	5,175	3,375	3,375	1,500
03	FRINGE BENEFITS	84,078	80,655	66,098	83,427	83,938	-3,283
04	OPERATIONAL EXPENSES	8,850	28,552	11,699	30,352	30,352	-1,800
05	SPECIAL SERVICES	22,961	33,884	9,642	33,884	33,884	0
01055	CITY CLERK	387,295	431,659	327,162	456,179	460,823	-29,164

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	CITY CLERK	33,620	37,472	-3,852
	1	0	ASSISTANT CITY CLERK	75,598	84,262	-8,664
	1	0	TYPIST I (35 HOURS)	33,899	35,997	-2,098
	2	0	TYPIST III (35 HRS)	97,777	103,839	-6,062
	1	0	LEGISLATIVE LIAISON	42,799	47,704	-4,905
01055000	Total	6		283,693	309,274	-25,581

FY 2016-2017 PROPOSED GENERAL FUND BUDGET

CITY CLERK

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
CITY CLERK							
Incoming files processed	156	271	180	193	177	137	250
Finalized/Outgoing files Processed	144	263	174	179	151	64	200
Council/Committee Agendas Processed	186	169	236	206	200	114	190
Council/Committee Minutes Processed	129	175	148	132	170	52	180
INTERDEPARTMENTAL SERVICES							
Requests for records research fulfilled	993	984	1,001	1,063	1,153	712	1,000
Requests for certifications fulfilled	534	521	631	625	641	297	650
CONSTITUENT SERVICES							
Records research requests pursuant to FOIA	552	563	575	544	524	181	580
Certified record requests	53	51	65	47	31	10	50
Filings/Postings pursuant to FOIA	1,310	1,356	1,387	1,392	1,400	1,300	1,500
Claims/Summonses/Writs against the City Processed	622	605	451	443	493	256	500

FY 2016-2017 GOALS

- 1) Continue to provide courteous and professional service to elected officials, city staff and most importantly the citizens of the City of Bridgeport.
- 2) Continue to assist departments with research and document retrieval in a timely manner.
- 3) Begin researching on a records management system for the files in the City Clerk's vault. This will serve as a time and cost savings to the City as follows:
 - Time savings
 - faster filing and retrieval of information
 - fewer misfiles
 - higher staff efficiency and productivity
 - Cost Savings
 - less frequent purchase of filing equipment and supplies
 - less space used for filing in the vault
 - less time spent on filing
 - less costly recovery of council records

(Higher productivity and lower costs are the main benefits of good file management)

FY 2015-2016 GOAL STATUS

- 1) To continue to provide support to the City Council, City Departments and residents by preparing and distributing materials in a timely, efficient, and streamlined manner, with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible.
6 MONTH STATUS: *Ongoing and continuous.*
- 2) Begin implementing new internal forms for City Clerk Staff for processing of City Council Submissions and resolution form for City Council members as well. The prior forms are outdated with information having to be written or manually typed. The new forms will have fields already entered and more user friendly for quick input of City Council Submission items.
6 MONTH STATUS: *Completed.*
- 3) Begin discussion with City Clerk on re-opening office to five days a week.
6 MONTH STATUS: *Completed. The office is now open five days a week.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

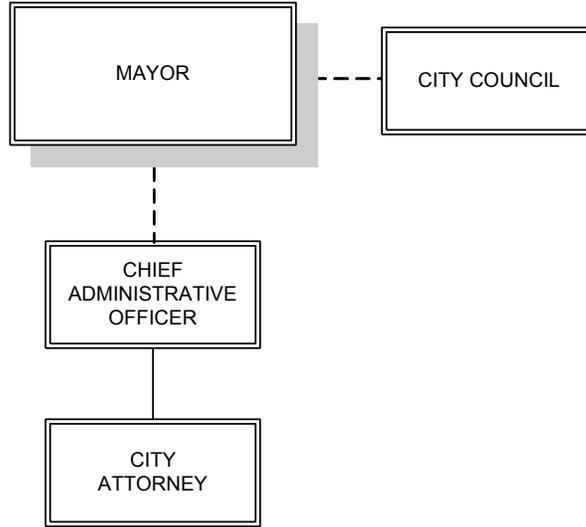
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01055	CITY CLERK								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	267,506	283,693	234,549	305,141	309,274	-25,581
		51140	LONGEVITY PAY	3,900	4,875	5,175	3,375	3,375	1,500
		51156	UNUSED VACATION TIME PAYOL	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			3,900	4,875	5,175	3,375	3,375	1,500
		52360	MEDICARE	3,830	3,990	3,375	4,275	4,335	-345
		52385	SOCIAL SECURITY	1,015	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CON	32,997	31,483	26,154	33,659	34,110	-2,627
		52917	HEALTH INSURANCE CITY SHARE	46,237	45,182	36,569	45,493	45,493	-311
03	FRINGE BENEFITS			84,078	80,655	66,098	83,427	83,938	-3,283
		53605	MEMBERSHIP/REGISTRATION FE	320	550	135	550	550	0
		53705	ADVERTISING SERVICES	3,619	9,500	3,787	9,500	9,500	0
		53750	TRAVEL EXPENSES	0	4,500	0	5,500	5,500	-1,000
		54675	OFFICE SUPPLIES	3,444	4,200	3,218	5,000	5,000	-800
		54700	PUBLICATIONS	0	24	0	24	24	0
		54720	PAPER AND PLASTIC SUPPLIES	14	18	0	18	18	0
		55055	COMPUTER EQUIPMENT	0	2,400	842	2,400	2,400	0
		55150	OFFICE EQUIPMENT	1,452	2,360	1,838	2,360	2,360	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	0	5,000	1,878	5,000	5,000	0
04	OPERATIONAL EXPENSES			8,850	28,552	11,699	30,352	30,352	-1,800
		56055	COMPUTER SERVICES	4,775	6,400	998	6,400	6,400	0
		56085	FOOD SERVICES	0	340	340	340	340	0
		56175	OFFICE EQUIPMENT MAINT SRVC	2,007	3,000	298	3,000	3,000	0
		56180	OTHER SERVICES	16,179	24,144	8,006	24,144	24,144	0
05	SPECIAL SERVICES			22,961	33,884	9,642	33,884	33,884	0
01055	CITY CLERK			387,295	431,659	327,162	456,179	460,823	-29,164

GENERAL GOVERNMENT DIVISIONS
CITY ATTORNEY

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY BUDGET DETAIL

R. Christopher Meyer
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01060	CITY ATTORNEY							0
	41543	FORECLOSURE COST RECOVERY	100	5,000	0	5,000	1,000	4,000
01060	CITY ATTORNEY		100	5,000	0	5,000	1,000	4,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance	
01060	CITY ATTORNEY						0	
	01	PERSONNEL SERVICES	1,865,527	1,987,260	1,405,135	2,067,072	2,368,396	-381,136
	02	OTHER PERSONNEL SERV	50,084	14,025	24,728	13,500	13,500	525
	03	FRINGE BENEFITS	588,415	610,332	381,975	596,278	696,174	-85,842
	04	OPERATIONAL EXPENSES	1,300,737	1,278,362	1,106,856	1,278,362	1,972,189	-693,827
	05	SPECIAL SERVICES	774,904	708,300	355,727	708,300	708,300	0
01060	CITY ATTORNEY	4,579,666	4,598,279	3,274,421	4,663,511	5,758,558	-1,160,280	

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	LEGA ASST. TO CITY ATTORNEY	0	65,000	-65,000
	1	0	CITY ATTORNEY	95,123	127,213	-32,090
	1	0	DEPUTY CITY ATTORNEY	99,652	100,981	-1,329
	5	0	ASSISTANT CITY ATTORNEY	210,588	283,966	-73,378
	2	0	LEGAL SECRETARY (35 HOURS)	97,462	104,221	-6,759
	2	0	COLLECTION AIDE (35 HRS)	91,408	84,030	7,378
	2	1	PARALEGAL	161,691	159,152	2,539
	8	1	ASSOCIATE CITY ATTORNEY	1,063,336	1,213,579	-150,243
	1	0	CLERICAL ASSISTANT	0	41,133	-41,133
01060000	Total	23		1,819,260	2,179,275	-360,015

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

FY 2016-2017 GOALS

- 1) Provide legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Boards and Departments.
- 2) Supplement in-house personnel resources to further reduce reliance on outside legal counsel.
- 3) Refine legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
- 4) Support major infrastructure projects that the office is partnering on with other departments (i.e. The Airport's runway relocation & safety zone installation, WPCA regionalization, and School Building Committee construction).
- 5) Promote team goals and team litigation and to maximize delivery of legal services.
- 6) Prioritize proper and timely reporting in accordance with State and Federal reporting requirements.
- 7) Maximize workload and performance data via Abacus Law program to increase efficiency of service delivery. Analyze workload and performance data via Abacus Law program to produce risk and loss management initiatives for discussion with Administration and City Council.
- 8) Promote case review procedures providing case review within 90 days. When an exposure is identified, prioritize subsequent case review-based exposure and implement appropriate defense handling thereafter. This will significantly cut down on backlogged cases in this department.
- 9) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
- 10) Encourage/foster professional training to improve personnel performance.
- 11) Increase legal services level to standing agencies, boards, commissions and committees.

FY 2015-2016 GOAL STATUS

- 1) Together with the City Council's Special Rules Committee, draft and procure adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
6 MONTH STATUS: *We continue to provide legal representation and guidance to the City Council and its committees.*
- 2) Supplement in-house personnel resources to further reduce reliance on outside legal counsel.
6 MONTH STATUS: *This remains a critical goal we are working towards.*
- 3) Support major infrastructure projects that the office is partnering on with other departments (i.e. The Airport's runway relocation & safety zone installation, WPCA regionalization, and School Building Committee construction.).
6 MONTH STATUS: *This remains a critical goal we continue to support for both cost savings and infrastructure improvements.*
- 4) In conjunction with the CAO and Purchasing Department, present proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage.
6 MONTH STATUS: *Ongoing.*
- 5) Reorganize staff attorney work groups (litigation, business/development, administrative law support, and legal opinions/advice) to maximize delivery of legal services.
- 12) 6 MONTH STATUS: *We are working to promote team goals and team litigation to maximize delivery of legal services.*
- 6) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS/ APPROPRIATION SUPPLEMENT

6 MONTH STATUS: *Ongoing effort, coordination and communication between departments is critical in some instances, we have implemented a monthly meeting between key stakeholders to foster communication and cooperation to reduce liability impacts in preventable situations.*

7) Encourage/foster professional training to improve personnel performance.
6 MONTH STATUS: *Ongoing.*

8) Increase legal services level to standing agencies, boards, commissions and committees.
6 MONTH STATUS: *As always, we work to provide legal council to all interested agencies, boards, commissions and committees whose conduct impacts the City of Bridgeport from a legal standpoint.*

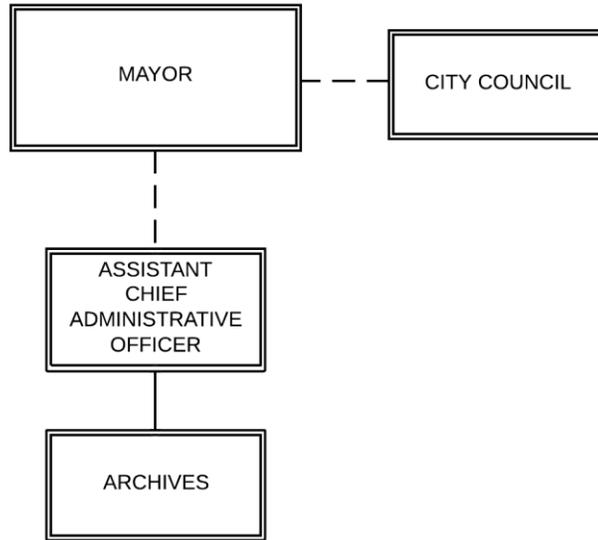
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01060	CITY ATTORNEY								0
		51000	FULL TIME EARNED PAY	1,707,027	1,798,138	1,253,559	1,877,949	2,179,273	-381,136
		51099	CONTRACTED SALARIES	158,500	189,123	151,576	189,123	189,123	0
01	PERSONNEL SERVICES			1,865,527	1,987,260	1,405,135	2,067,072	2,368,396	-381,136
		51106	REGULAR STRAIGHT OVE	1,712	0	2,436	0	0	0
		51108	REGULAR 1.5 OVERTIME	6,575	0	7,985	0	0	0
		51140	LONGEVITY PAY	12,450	14,025	14,306	13,500	13,500	525
		51156	UNUSED VACATION TIMI	29,347	0	0	0	0	0
02	OTHER PERSONNEL SERV			50,084	14,025	24,728	13,500	13,500	525
		52360	MEDICARE	22,142	22,983	16,192	23,833	27,912	-4,929
		52385	SOCIAL SECURITY	451	2,258	880	12,581	28,074	-25,816
		52504	MERF PENSION EMPLOY	222,690	200,010	136,817	206,358	239,232	-39,222
		52917	HEALTH INSURANCE CITY	343,131	385,081	228,085	353,506	400,956	-15,875
03	FRINGE BENEFITS			588,415	610,332	381,975	596,278	696,174	-85,842
		53005	PERSONAL PROPERTY CL	83,114	120,000	92,174	160,000	200,000	-80,000
		53010	PERSONAL PROPERTY CL	1,149,237	1,090,000	967,941	1,050,000	1,703,827	-613,827
		53605	MEMBERSHIP/REGISTRA	7,552	2,300	645	5,800	5,800	-3,500
		53610	TRAINING SERVICES	0	1,000	595	1,000	1,000	0
		53705	ADVERTISING SERVICES	477	375	0	2,375	2,375	-2,000
		53905	EMP TUITION AND/OR TI	3,860	3,500	1,932	6,000	6,000	-2,500
		54675	OFFICE SUPPLIES	13,881	15,000	12,464	15,000	15,000	0
		54700	PUBLICATIONS	3,133	2,894	1,297	2,894	2,894	0
		54705	SUBSCRIPTIONS	26,855	30,105	19,917	22,105	22,105	8,000
		55155	OFFICE EQUIPMENT REN	12,628	13,188	9,891	13,188	13,188	0
04	OPERATIONAL EXPENSES			1,300,737	1,278,362	1,106,856	1,278,362	1,972,189	-693,827
		56095	APPRAISAL SERVICES	0	500	0	500	500	0
		56130	LEGAL SERVICES	614,941	500,000	271,233	500,000	500,000	0
		56131	LITIGATION SERVICES	149,737	199,000	77,744	199,000	199,000	0
		56175	OFFICE EQUIPMENT MAI	9,617	7,500	5,591	7,500	7,500	0
		56180	OTHER SERVICES	609	1,300	1,158	1,300	1,300	0
05	SPECIAL SERVICES			774,904	708,300	355,727	708,300	708,300	0
01060	CITY ATTORNEY			4,579,666	4,598,279	3,274,421	4,663,511	5,758,558	-1,160,280

GENERAL GOVERNMENT DIVISIONS
ARCHIVES & RECORDS

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01065	ARCHIVES						0
01	PERSONNEL SERVICES	55,894	58,087	52,051	63,481	49,532	8,555
03	FRINGE BENEFITS	20,282	20,497	16,320	21,315	19,591	906
04	OPERATIONAL EXPENSES	4,937	5,800	1,687	5,800	5,800	0
05	SPECIAL SERVICES	8,231	8,780	3,858	8,780	8,780	0
01065	ARCHIVES	89,344	93,164	73,916	99,376	83,703	9,461

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
51000			ARCHIVIST	58,087	0	58,087
01065000	Total	0		58,087	0	58,087

FY 2016-2017 PROPOSED GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ARCHIVES AND RECORDS CENTER								
Full box	25	25	130	51	60	60	42	100
Original	211	211	290	415	500	500	319	325
Folder	140	140	80	225	300	280	135	200
Microcopy	45	45	30	35	48	32	30	50
Photocopy	300	300	325	725	700	610	420	600
Other Expenses	200	200	200	200	200	200	200	200
Total Requests	921	921	1,055	1,651	1,808	1,682	1,142	1475
BOXES								
Received	2,150	2,000	2,030	4,025	1,495	2,150	1,612	2,150
Destroyed	500	325	N/A	2,609	1,600	3,000	2,000	2,000
Total Boxes as of end of period	15,000	15,000	15,439	16,855	16,750	15,900	14,512	12,512
Total internal requests	1,000	975	1,200	1,310	1,090	1,085	820	1,100
Total requests by the public	20	15	1	7	2	15	23	30

FY 2016-2017 GOALS

- 1) Complete update of records center database to reflect current boxes and current locations of all city records stored at the center.
- 2) Continue to purge records as retention period is legally satisfied.
- 3) Work with Information Technology Director and City Attorney to develop a formal Electronic City Records Policy which will identify what is a record and who should be its custodian and for how long and in what format it should be retained. The group will work in concert with the Public Records Administrator in Hartford.
- 4) Guide departments with proper record preparation for archiving and transfer of documents to the center.

FY 2015-2016 GOAL STATUS

- 1) Complete inventory of all in-active records on top level of records center. This includes identifying all boxes and certifying their locations within the center and in the data base.
6 MONTH STATUS: *Inventory has been completed.*
- 2) Continue with destruction and recycling of inactive records.
6 MONTH STATUS: *Inventory of Records Center has been completed. Data of record locations and purge of box numbers must be entered into the Record Center database.*
- 3) Work with the Department of Aging on purging of records.
6 MONTH STATUS: *The Department of Aging records have been legally purged.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Have begun the process of reviewing, organizing and preparing records stored at the Social Services office at 759 East Main Street for preparation to seek legal permission to destroy and purge. I am working with the staff at their site until the process is completed. I expect it will take up to 6 months to finish.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

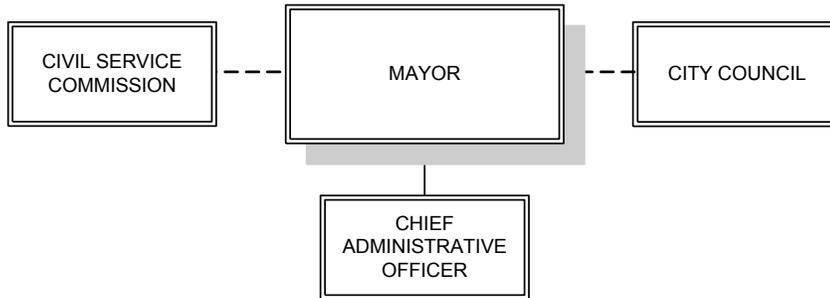
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01065	ARCHIVES								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	55,894	58,087	52,051	63,481	49,532	8,555
		52360	MEDICARE	754	780	709	858	656	124
		52504	MERF PENSION EMPLOYER CON	7,235	6,337	5,679	6,926	5,404	933
		52917	HEALTH INSURANCE CITY SHARE	12,294	13,380	9,933	13,531	13,531	-151
03	FRINGE BENEFITS			20,282	20,497	16,320	21,315	19,591	906
		53710	OTHER COMMUNICATION SERVI	1,228	2,000	1,228	2,000	2,000	0
		54660	LIBRARY SUPPLIES	440	500	0	500	500	0
		54675	OFFICE SUPPLIES	1,469	1,500	460	1,500	1,500	0
		55150	OFFICE EQUIPMENT	1,800	1,800	0	1,800	1,800	0
04	OPERATIONAL EXPENSES			4,937	5,800	1,687	5,800	5,800	0
		56055	COMPUTER SERVICES	1,800	1,800	0	1,800	1,800	0
		56175	OFFICE EQUIPMENT MAINT SRVC	2,500	2,500	595	2,500	2,500	0
		56210	RECYCLING SERVICES	3,931	4,480	3,263	4,480	4,480	0
05	SPECIAL SERVICES			8,231	8,780	3,858	8,780	8,780	0
01065	ARCHIVES			89,344	93,164	73,916	99,376	83,703	9,461

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 CIVIL SERVICE BUDGET DETAIL

David Dunn
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01070	CIVIL SERVICE							0
	41538	COPIES	144	200	0	200	200	0
	41547	RESIDENTAPPLICATION/ADMINISTRA	0	15,000	3,675	15,000	0	15,000
	41548	NON-RESIDENTAPPLICATION/ADMINI	63,194	65,000	1,225	65,000	5,000	60,000
01070	CIVIL SERVICE		63,338	80,200	4,900	80,200	5,200	75,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance	
01070	CIVIL SERVICE						0	
	01	PERSONNEL SERVICES	444,865	445,449	365,179	473,703	279,912	165,537
	02	OTHER PERSONNEL SERV	49,077	67,200	22,039	67,275	67,275	-75
	03	FRINGE BENEFITS	114,209	102,467	82,556	106,757	80,482	21,985
	04	OPERATIONAL EXPENSES	57,320	68,968	22,960	68,968	68,968	0
	05	SPECIAL SERVICES	159,836	219,587	139,808	289,587	304,587	-85,000
01070	CIVIL SERVICE	825,307	903,671	632,542	1,006,290	801,224	102,447	

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	0	ADMINISTRATIVE ASSISTANT	75,598	0	75,598
	1	0	RETIREMENT ADMINISTRATOR	70,831	73,391	-2,560
	1	0	CLERICAL ASSISTANT	37,824	39,192	-1,368
	1	0	PERSONNEL ASSISTANT I	64,451	63,645	806
	0	0	PERSONNEL ASSISTANT II	76,005	0	76,005
	1	0	PERSONNEL DIRECTOR	120,740	103,684	17,056
01070000	Total	4		445,449	279,913	165,536

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
CIVIL SERVICE					
Purged Files Destroyed	32,000	6,000	800	200	50
Retirement Processing	220	443	924	237	250
Library Hiring	21	11	15	7	16
Candidates tested for positions	1,182	353	1,069	259	701
Positions Advertised					
Clerical, Admin, Supervisory & Technical Applications	1,900	2,560	1,815	900	300
Seasonal, Crossing Guard & Custodial Applications	4,160	3,610	930	500	200
Total Applications Processed	6,060	6,170	2,745	1,400	500

FY 2016-2017 GOALS

- 1) Process 2 hiring classes of Police entry level candidates in compliance with the City of Bridgeport Charter and Civil Service Rules and Regulations and Police Officer Standards and Training (POST) requirements.
- 2) Conduct Police department promotional exams for Sergeant, Lieutenant and Deputy Chief.
- 3) Conduct Fire department entry level Firefighter examination in compliance with City of Bridgeport Charter and Civil Service Rules and Regulations and the Connecticut State Fire Academy CPAT (Candidate Physical Ability Test) process.
- 4) Conduct Fire department promotional exams for Pumper Engineer, Lieutenant, and Assistant Chief.
- 5) Continue processing entry level examination for Custodian I.
- 6) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.
- 7) Continue Civil Service efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
- 8) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.
- 9) Pursue opportunities to reorganize Civil Service/Human Resources to enhance departmental and servicing efficiencies and to save money.

FY 2015-2016 GOAL STATUS

- 1) Conduct a 2015-2016 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test).
6 MONTH STATUS: *CPAT scheduled April-May 2016; written exam June 2016; continued planning in process.*
- 2) Conduct Police department promotional exams for Lieutenant, Captain, and Deputy Chief.
6 MONTH STATUS: *Lieutenant expired February 11, 2016; Captain was completed and 4 additional promotions were made January 2016; Deputy Chief expected retirements; these did not occur; exam postponed until 2017.*
- 3) Conduct Fire department promotional exams for Lieutenant, Assistant Chief, Deputy Chief Executive Officer, and Maintenance Mechanic.
6 MONTH STATUS: *Lieutenant list August 2015; no vacancy has triggered exam yet; likewise, no vacancy has triggered exam yet for Assistant Chief; Captain completed and 1 appointment has been made; successfully completed list for Deputy Chief Executive Officer and not yet activated by Fire Administration; Maintenance Mechanic was posted twice resulting in no applicants and Civil Service Commission converted to open-competitive February 2016.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE PROGRAM HIGHLIGHTS

- 4) Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors.
6 MONTH STATUS: *Conducted typing with increased speed and accuracy requirement and written examination; oral exams in process.*
- 5) Conduct Custodian I entry level exam and Custodian IV promotional exam.
6 MONTH STATUS: *Custodian IV scheduled for March 19, 2016; Custodian 1 postponed until summer 2016.*
- 6) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.
6 MONTH STATUS: *2 positions converted to open-competitive division: Maintenance Mechanic (FD), Data Coordinator.*
- 7) Continue Civil Service green efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
6 MONTH STATUS: *Financial issues present roadblocks for implementation of applicant tracking.*
- 8) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.
6 MONTH STATUS: *The use of social media has proven to be very successful, without fees and significant costs, and will continue to be utilized.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Successful transition of retirements into the MERS (Municipal Employees Retirement System) pension plan as well as the integration of Police and Fire Pension Plan A and B members.
- 2) Organization of department documents and archiving and destruction to keep work environment clean and safe. Use of more digital filing.
- 3) Streamlined the seasonal hiring process to accommodate 800 seasonal employees in a smooth and efficient manner.
- 4) Expanded use and formalization of pre-employment background process by retaining a security vendor.
- 5) Updated and streamlined the test day registration process from 3 hours to 1 hour with use of technology for both written and oral processes.
- 6) Included prominent community and civic leaders in the oral interview process for entry level police applicants.
- 7) No challenge to "content" on any Civil Service Public Safety and other exams and continued improvement of procedures associated with the examination process.
- 8) Significantly reduced timeline from exam inception to completion from two to three years experienced in past.
- 9) Exam customer feedback currently running A+; general public either in person or via telephone has been very positive and appreciative of extended information and assistance. Department has offered orientation sessions prior to exams to ease candidate anxiousness and provide opportunities to ask questions and get answers.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

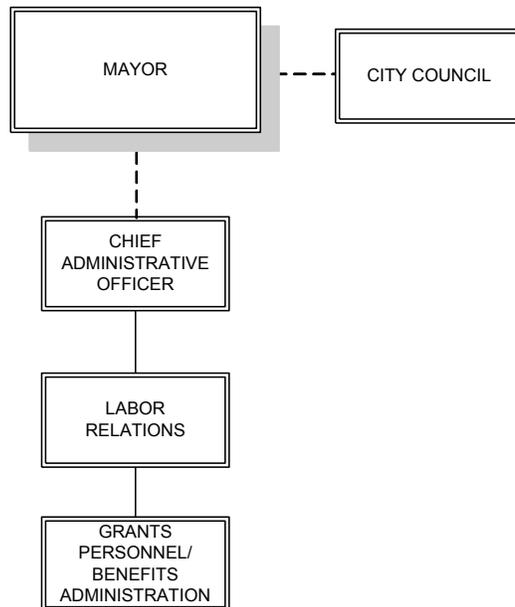
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01070	CIVIL SERVICE								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	444,865	445,449	365,179	473,703	279,912	165,537
		51102	ACTING PAY	0	0	389	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	6,000	0	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	5,000	0	5,000	5,000	0
		51140	LONGEVITY PAY	1,950	1,200	2,025	1,275	1,275	-75
		51146	PROCTOR PAY	43,394	55,000	19,625	55,000	55,000	0
		51156	UNUSED VACATION TIME PAYOL	3,733	0	0	0	0	0
02	OTHER PERSONNEL SERV			49,077	67,200	22,039	67,275	67,275	-75
		52360	MEDICARE	6,541	6,280	5,228	6,690	3,879	2,401
		52385	SOCIAL SECURITY	56	1,352	0	1,352	1,352	0
		52504	MERF PENSION EMPLOYER CON	57,836	48,731	40,105	51,820	30,678	18,053
		52917	HEALTH INSURANCE CITY SHARE	49,776	46,104	37,224	46,895	44,573	1,531
03	FRINGE BENEFITS			114,209	102,467	82,556	106,757	80,482	21,985
		53050	PROPERTY RENTAL/LEASE	23,446	18,641	7,738	18,641	18,641	0
		53605	MEMBERSHIP/REGISTRATION FE	120	350	0	350	350	0
		53705	ADVERTISING SERVICES	24,916	40,000	8,484	40,000	40,000	0
		53905	EMP TUITION AND/OR TRAVEL R	47	461	0	461	461	0
		54640	HARDWARE/TOOLS	762	1,000	380	1,000	1,000	0
		54675	OFFICE SUPPLIES	2,630	3,000	2,184	3,000	3,000	0
		54700	PUBLICATIONS	0	100	14	100	100	0
		54725	POSTAGE	0	16	0	16	16	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	5,400	5,400	4,159	5,400	5,400	0
		55530	OFFICE FURNITURE	0	0	0	0	0	0
04	OPERATIONAL EXPENSES			57,320	68,968	22,960	68,968	68,968	0
		56085	FOOD SERVICES	4,188	10,000	2,292	10,000	10,000	0
		56110	FINANCIAL SERVICES	0	87	0	87	87	0
		56155	MEDICAL SERVICES	60,713	100,000	45,342	135,000	135,000	-35,000
		56165	MANAGEMENT SERVICES	90,490	100,000	86,414	135,000	150,000	-50,000
		56175	OFFICE EQUIPMENT MAINT SRVC	1,459	2,000	1,934	2,000	2,000	0
		56180	OTHER SERVICES	2,986	7,500	3,826	7,500	7,500	0
05	SPECIAL SERVICES			159,836	219,587	139,808	289,587	304,587	-85,000
01070	CIVIL SERVICE			825,307	903,671	632,542	1,006,290	801,224	102,447

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GENERAL GOVERNMENT DIVISIONS
GRANTS PERSONNEL /
BENEFITS ADMINISTRATION

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Richard Weiner
Manager

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01075	HEALTH BENEFIT ADMINISTRATION						0
01	PERSONNEL SERVICES	838,866	705,114	551,574	761,971	708,712	-3,598
02	OTHER PERSONNEL SERV	29,883	14,850	12,346	10,275	10,275	4,575
03	FRINGE BENEFITS	12,899,737	12,859,028	12,774,078	12,870,907	12,817,630	41,398
04	OPERATIONAL EXPENSES	6,069	11,450	4,683	8,950	8,950	2,500
05	SPECIAL SERVICES	19,035	42,250	15,617	69,750	69,750	-27,500
01075	HEALTH BENEFIT ADMINISTRATION	13,793,590	13,632,692	13,358,299	13,721,853	13,615,317	17,375
01080	EMPLOYEE & ORGNZTNL DVLPMNT						0
04	OPERATIONAL EXPENSES	12,290	30,750	611	30,000	30,000	750
05	SPECIAL SERVICES	1,288	5,000	943	3,500	3,500	1,500
01080	EMPLOYEE & ORGNZTNL DVLPMNT	13,578	35,750	1,554	33,500	33,500	2,250

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	BENEFITS MANAGER	91,306	101,770	-10,464
	2	0	PAYROLL CLERK II	149,806	155,222	-5,416
	1	0	ADMINISTRATIVE ASSISTANT	41,204	45,926	-4,722
	0	0	HUMAN RESOURCE MANAGER	105,495	0	105,495
	3	0	CLERK A	80,666	80,212	454
	1	0	BENEFITS COORDINATOR	54,697	60,966	-6,269
	1	0	HUMAN RESOURCES GENERALIST (35	47,546	73,687	-26,141
	1	0	EMPLOYEE SERVICES COORDINATOR	65,880	73,430	-7,550
	1	0	CLERICAL ASSISTANT	0	41,133	-41,133
	1	0	SENIOR PAYROLL ADMINISTRATOR (68,514	76,366	-7,852
01075000	Total	12		705,114	708,713	-3,599

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS 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
BENEFITS OFFICE							
Number of plans managed	14	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$100,521,382	\$108,731,099	\$107,723,400	\$117,496,812	\$111,907,038	\$55,589,325	\$107,449,696
Annual Expenditure City and BOE, Active & Retired, Group Only	\$88,174,808	\$95,593,091	\$96,290,446	\$106,632,399	\$100,473,447	\$50,201,976	\$96,842,587
Annual Expenditure City and BOE, Active & Retired, WC Only	\$12,346,574	\$13,138,008	\$11,432,954	\$10,829,401	\$11,433,591	\$5,387,349	\$10,560,609
Annual group benefit expenses for City & BOE Employees Only	\$53,524,970	\$58,358,120	\$57,982,605	\$64,211,931	\$60,968,548	\$30,631,492	\$59,238,682
City and BOE Employees under administration (excludes buy-out)	3,975	4,208	3,783	3,783	3,809	4,151	4,151
Annual benefit cost per active employee	\$13,465	\$13,868	\$15,327	\$16,974	\$16,006	\$14,759	\$14,271
Annual group benefit expenses for All retired employees	\$34,649,838	\$10,874,837	\$9,125,914	\$42,470,468	\$39,504,898	\$21,044,848	\$37,603,905
Annual benefit cost per Medicare-eligible retired employee	\$5,362	\$4,390	\$4,963	\$3,942	\$5,182	\$5,266	\$5,029
Annual benefit cost per non-Medicare retired employee	\$14,975	\$22,607	\$22,061	\$23,974	\$23,255	\$25,386	\$21,930
Medicare-Eligible Retirees	2,390	2,477	2,594	2,639	2,656	2,656	2,650
Non-Medicare Eligible Retirees	1,458	1,261	1,190	1,148	1,107	1,107	1,107
Retirees Receiving Medicare-B reimbursements	771	796	814	825	880	839	\$839
Retiree Drug Subsidy Payments Received	\$826,823	\$1,183,000	\$305,352	\$300,000	\$190,789	\$191,353	\$100,000
Employer Group Waiver Plan Subsidy	\$300,000	\$389,574	\$1,945,512	\$2,000,000	\$2,083,486	\$494,600	\$2,000,000
COBRA enrollments administered	35	63			47	52	75
Worker's Compensation Open Claims: start of year	482	578	537	526	530	343	343
Worker's Compensation Open Claims: end of year	588	534	526	530	343	220	220
WC Indemnity claims active at start of year	321	365	337	298	300	114	245
WC Indemnity claims filed (new)	124	133	71	100	114	52	100
WC Indemnity claims active at year end	358	332	298	300	245	90	200
WC Medical claims active at start of year	161	213	200	228	250	98	98
WC Medical claims filed (new)	502	454	528	500	561	190	500
WC Medical claims active at year end	230	200	228	250	98	40	70
WC Indemnity payments	\$3,227,331	\$2,899,788	\$3,432,993	\$2,944,164	\$3,114,837	\$1,443,069	\$2,778,000
WC Medical payments	\$4,616,404	\$5,915,880	\$4,496,045	\$4,046,086	\$3,640,668	\$2,076,748	\$4,667,000
H & H Medical claims active at start of year	61	55	51	47	47	33	33
H&H Medical claims filed (new)	1	0	0	0	1	1	0
H&H Medical claims active at year end	57	51	47	47	33	23	23
H&H Indemnity claims active at start of year	246	248	234	227	250	224	224
H&H Indemnity claims filed (new)	9	1	7	5	5	0	0
H&H Indemnity claims active at year end	248	234	227	250	224	202	195
Heart & Hypertension Payments	\$3,636,198	\$3,385,931	\$2,685,843	\$2,909,087	\$3,580,998	\$1,543,590	\$2,892,785

FY 2016-2017 GOALS

- 1) Affordable Care Act (ACA) Compliance: Undertake initiatives to expedite reporting requirements and evolving regulations under the Act. ACA reporting for 1095-C forms is a labor-intensive project requiring substantial manual intervention. Excise Tax: The effective date of the tax was postponed from 2018 to 2020 however this merely postpones the development of strategies to deal with the huge cost of the tax if it is not repealed or modified. We will need to begin planning for the onset of this tax.
- 2) Data acquisition for actuarial report on "Post Employment Benefits Other than Pensions." This is a biennial project that is labor intensive and time consuming. We will investigate initiatives that will speed the acquisition of this data.
- 3) RFPs: The following RFPs are scheduled for the coming fiscal year: vision benefits, short term/long term disability benefits, dental benefits and possibly medical benefits.
- 4) Medicare medical benefits: We will investigate the feasibility of moving our Medicare retirees to a self-insured format beginning in January, 2017.
- 5) Medicare prescription benefits: We will evaluate the success of the recent additions to the federally subsidized Employer Group Waiver Plan (EGWP) as well as consider feasibility of adding new retiree groups to the program.

FY 2015-2016 GOAL STATUS

- 1) The provisions of the Affordable Care Act become more rigorous in fiscal year 2015-2016. We will work to assure that we meet the standards for offering coverage to 95% of our full time workers. Affordability will be a greater issue next year as premium cost share continues to rise. We will develop goals to monitor compliance with this issue to afford the Administration the opportunity to decide on a course of action which will be either to pay a

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

potential penalty for employees for whom the benefits are not affordable or provide a benefit program. We will continue to evaluate our strategy relative to the excise tax which takes effect in 2018. Out of Pocket Maximums of \$6,350 for individuals and \$12,700 for families will take effect on 7/1/15. The greatest impact of this provision will affect prescription drug benefits. Benefits deemed Essential Health Benefits (EHB) cannot be subject to calendar year maximums as of 7/1/15. The City previously eliminated this limitation on its benefits.

6 MONTH STATUS: *Complying with Employer Mandate to offer coverage to 95% of full time employees calls for monitoring the work hours to seasonal/part-time employees who do not receive health benefit to assure that they remain under the 30-hour average work week. Seasonal worker hours are captured each week and notices are regularly issued to departments employing these workers. A second requirement of the Employer Mandate calls for determining the affordability of insurance for all employees. Affordability is defined as the cost of benefits not exceeding 9.5% of W-2 wages. The City has about 50 people for whom benefits are not affordable; the Board Of Education has substantially more. The excise tax requirements while a potential problem for most municipalities in the northeast has been postponed two years.*

- 2) Workers Compensation: We shall explore the feasibility of paying heart and hypertension claims through the group carrier rather than through workers compensation.

6 MONTH STATUS: *Research into this initiative suggests that while theoretically possible it will be impractical to implement. CIGNA has no experience administering such a program.*

- 3) Requests for Proposal: Five RFPs are under consider for fiscal year 2015-2016: Physical exams and Workers Compensations office visits; Workers Compensation Actuarial firm; Medicare Broker, Dental Benefits, and Group Life Insurance.

6 MONTH STATUS: *An RFP for physical exams and workers compensation office visits was completed and an award was made to St. Vincent's Urgent Care facility. An RFP for a workers compensation actuarial firm was completed and an award was made to Financial Risk Analysts of North Carolina. An RFP for a Medicare Broker was completed and an award is pending. An RFP for group life insurance was completed and an award was made to Aetna Life Insurance. An RFP for dental benefits is postponed to FY-17.*

- 4) Wellness: We shall focus efforts on the principal factors people can control in preventing disease: weight management, smoking cessation, preventive care. In addition, we shall explore programs encouraging employees to complete the health risk assessment.

6 MONTH STATUS: *A number of voluntary programs have been conducted including biometric program where employees are invited to input data regarding their health risk factors and receive a report from CIGNA, yoga and zumba exercise programs, sponsored by CIGNA are conducted weekly, weight loss and nutritional programs have been conducted.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Affordable Care Act Reporting: Form 1095-C's have to be issued to each employee and retiree reporting on the months that they had coverage in CY-15 and whether or not the coverage was affordable. This is a massive undertaking not only calling for calculation of the information but feeding into the MUNIS payroll system so it can be reported to employees and retirees.
- 2) Medicare prescription benefit program: Two additional groups of Medicare retirees were added to the Employer Group Waiver Plan (EGWP) a federally subsidized program which produces substantially more federal subsidies than its predecessor Retiree Drug Subsidy program. For FY-17, we project subsidies under this program to approach \$3 million. The

FY 2016-2017 PROPOSED GENERAL FUND BUDGET

GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS/ APPROPRIATION SUPPLEMENT

- 3) one downside to the EGWP program is that subsidies are paid retroactively in the 12-to-24 period following the conclusion of the calendar year.
- 4) Workers Compensation Brochure describing the program and the medical care network was revised and issued to all employees.

APPROPRIATION SUPPLEMENT

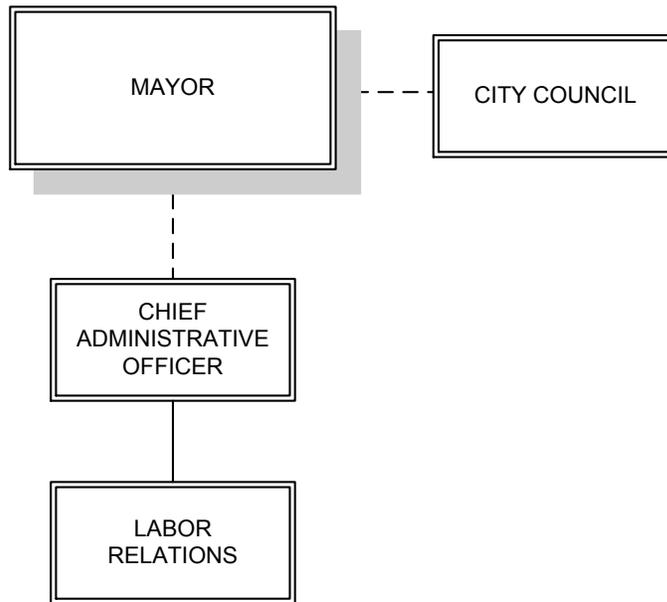
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01075	HEALTH BENEFIT ADMINISTRATION								0
		51000	FULL TIME EARNED PAY	838,866	705,114	551,574	761,971	708,712	-3,598
01	PERSONNEL SERVICES			838,866	705,114	551,574	761,971	708,712	-3,598
		51106	REGULAR STRAIGHT OVERTIME	20	0	38	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	0	0	58	0	0	0
		51140	LONGEVITY PAY	16,506	14,850	12,250	10,275	10,275	4,575
		51156	UNUSED VACATION TIME PAYOL	13,356	0	0	0	0	0
02	OTHER PERSONNEL SERV			29,883	14,850	12,346	10,275	10,275	4,575
		52008	DENTAL HMO - COBRA/RETIREE	3,000	2,000	2,000	2,000	2,000	0
		52024	DENTAL PPO - COBRA/RETIREE	2,300	2,600	2,600	2,600	2,600	0
		52129	VISION CLMS-CITY RETIREES	4,400	4,100	4,100	4,100	4,100	0
		52166	CLMS DNTL- CITY RETIREES	69,600	72,200	72,200	72,200	72,200	0
		52258	STATE OF CT ANNUAL ASMT FEE	162,000	188,510	188,510	188,510	188,510	0
		52260	CT 2ND INJURY FUND ASSESSM	264,000	245,100	245,100	245,100	245,100	0
		52262	WORKERS' COMP ADM FEE	455,000	455,000	455,000	455,000	455,000	0
		52270	WORKERS' COMP INDM - GEN G	110,100	672,155	672,155	672,155	672,155	0
		52286	WORKERS' COMP MED - GEN GC	115,200	0	0	0	0	0
		52360	MEDICARE	10,347	8,619	7,398	9,308	8,781	-162
		52385	SOCIAL SECURITY	1,483	1,124	3,379	3,340	9,799	-8,675
		52436	RX CLAIMS - CITY RET & COBRA	2,183,130	1,909,957	1,909,957	1,909,957	1,909,957	0
		52504	MERF PENSION EMPLOYER CON	107,523	78,547	56,060	84,253	75,916	2,631
		52704	HEALTH ASO FEES: CITY RETIREE	251,600	262,500	262,500	262,500	262,500	0
		52890	CLAIMS DR/HSPTLS-CITY RETIREE	5,290,492	5,076,293	5,098,010	5,076,293	5,076,293	0
		52891	MEDICAL MEDICARE RETIREES F	460,284	460,284	460,284	460,284	460,284	0
		52892	MEDICAL MEDICARE CSG	3,151,866	3,151,866	3,151,866	3,151,866	3,151,866	0
		52899	ASO FEES-MEDICAL MEDICARE C	69,400	69,400	69,400	69,400	69,400	0
		52916	EMPLOYEE ASSISTANCE PROGRA	32,067	40,000	8,017	35,000	35,000	5,000
		52917	HEALTH INSURANCE CITY SHARE	155,944	158,773	105,542	167,041	116,169	42,604
03	FRINGE BENEFITS			12,899,737	12,859,028	12,774,078	12,870,907	12,817,630	41,398
		53605	MEMBERSHIP/REGISTRATION FE	0	500	0	500	500	0
		53705	ADVERTISING SERVICES	0	2,500	0	2,500	2,500	0
		53905	EMP TUITION AND/OR TRAVEL F	52	450	63	450	450	0
		54595	MEETING/WORKSHOP/CATERING	0	500	0	500	500	0
		54675	OFFICE SUPPLIES	4,425	5,000	2,976	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	1,592	2,500	1,644	0	0	2,500
04	OPERATIONAL EXPENSES			6,069	11,450	4,683	8,950	8,950	2,500
		56090	ACTUARIAL SERVICES	10,000	12,000	10,000	25,000	25,000	-13,000
		56115	HUMAN SERVICES	8,840	15,000	4,935	15,000	15,000	0
		56130	LEGAL SERVICES	0	0	0	0	0	0
		56165	MANAGEMENT SERVICES	0	15,000	683	27,000	27,000	-12,000
		56175	OFFICE EQUIPMENT MAINT SRVC	195	250	0	2,750	2,750	-2,500
		59015	PRINTING SERVICES	0	0	0	0	0	0
05	SPECIAL SERVICES			19,035	42,250	15,617	69,750	69,750	-27,500
01075	HEALTH BENEFIT ADMINISTRATION			13,793,590	13,632,692	13,358,299	13,721,853	13,615,317	17,375
01080	EMPLOYEE & ORGNZTNL DVLPMNT								0
		53610	TRAINING SERVICES	11,973	30,000	611	30,000	30,000	0
		55145	EQUIPMENT RENTAL/LEASE	318	750	0	0	0	750
04	OPERATIONAL EXPENSES			12,290	30,750	611	30,000	30,000	750
		56085	FOOD SERVICES	1,288	5,000	943	3,500	3,500	1,500
05	SPECIAL SERVICES			1,288	5,000	943	3,500	3,500	1,500
01080	EMPLOYEE & ORGNZTNL DVLPMNT			13,578	35,750	1,554	33,500	33,500	2,250

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GENERAL GOVERNMENT DIVISIONS
LABOR RELATIONS

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 LABOR RELATIONS PROGRAM HIGHLIGHTS

Janene Hawkins
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01085	LABOR RELATIONS						0
01	PERSONNEL SERVICES	539,724	519,518	463,726	572,163	551,874	-32,356
02	OTHER PERSONNEL SERV	13,711	6,225	7,288	4,275	3,075	3,150
03	FRINGE BENEFITS	172,277	167,754	127,434	174,492	162,594	5,160
04	OPERATIONAL EXPENSES	6,467	9,975	3,281	9,975	9,975	0
05	SPECIAL SERVICES	291,470	305,434	123,765	305,434	305,434	0
01085	LABOR RELATIONS	1,023,649	1,008,906	725,494	1,066,339	1,032,952	-24,046

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	DEPUTY DIRECTOR OF LABOR RELAT	114,748	112,699	2,049
	0	0	EXECUTIVE ASSISTANT LABOR REL	74,116	0	74,116
	1	0	SECRETARY	48,223	53,750	-5,527
	1	0	DIRECTOR LABOR RELATIONS	125,544	127,213	-1,669
	1	0	LABOR RELATIONS OFFICER	65,583	89,819	-24,236
	1		OFFICE SPECIALIST	0	66,625	-66,625
01085000	Total	6		519,518	551,874	-32,356

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS **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
LABOR RELATIONS							
Total contracts processed	14	5	2	7	8	7	5
<i>Open</i>	3	2	6	6	6	5	5
<i>Settled</i>	7	5	2	1	2	7	5
<i>Average length of time to settle</i>	9 months	12 months	12 months	12 months	12 months	14 months	12 months
Total grievances processed	185	140	130	139	78	80	55
# of State Labor Relations Board Complaints	31	25	57	65	31	39	41
# of other Complaints/Investigations	35	31	54	42	73	28	38
# of Disciplinary Hearings	73	98	108	82	35	58	29
# of Policies Developed	2	0	0	0	0	1	0

FY 2016-2017 GOALS

- 1) Negotiate remaining open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Utilize mediation to resolve outstanding grievances and/or complaints before the Connecticut State Board of Labor Relations in a manner acceptable to the City.
- 4) Work with Human Resources and other departments to implement and train supervisors and other employees in the major city policies.
- 5) Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.
- 6) Work with Benefits and other City departments and to manage Workers Compensation expenses.
- 7) Continue to monitor the enforcement by departments of the City's Attendance Policies.
- 8) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearing.
- 9) Continue training new employees on City policies and procedures and continuation of Sexual Harassment training to all employees.
- 10) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
- 11) Review current policies and procedures and update them accordingly.

FY 2015-2016 GOAL STATUS

- 1) Negotiations have begun with Bargaining Unions who have open contracts.
6 MONTH STATUS:
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
6 MONTH STATUS:
- 3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
6 MONTH STATUS:
- 4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
6 MONTH STATUS:
- 5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
6 MONTH STATUS:
- 6) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
6 MONTH STATUS:
- 7) Investigate the use of ten (10) panel drug screening test to detect the illegal use of synthetic opioids by job applicants. The City currently uses the "five-panel" drug screen established pursuant to Federal DOT regulations in 1989. The five panel screen tests for

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 8) amphetamines, marijuana, PCP, cocaine and opiates and may not detect the use of synthetic opioids (e.g. hydrocodone, oxycodone).
6 MONTH STATUS:
- 9) Working with NAGE to eliminate the out of date position of Mini-computer Operator and replace it with a more current Data Analyst position.
6 MONTH STATUS:
- 10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
6 MONTH STATUS:
- 11) Complete negotiations with NAGE regarding employment terms and conditions for Civilian Detention Officers not represented by that union. Necessitated by the Teamsters, Local 151 decision to discontinue representation of this work group.
6 MONTH STATUS:
- 12) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.
6 MONTH STATUS:
- 13) Negotiate collective bargaining agreements to recognize changes due to the Affordable Care Act.
6 MONTH STATUS:

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01085	LABOR RELATIONS								0
		51000	FULL TIME EARNED PAY	539,724	519,518	463,726	572,163	551,874	-32,356
01	PERSONNEL SERVICES			539,724	519,518	463,726	572,163	551,874	-32,356
		51140	LONGEVITY PAY	5,250	6,225	7,288	4,275	3,075	3,150
		51156	UNUSED VACATION TIME PAYOL	8,461	0	0	0	0	0
02	OTHER PERSONNEL SERV			13,711	6,225	7,288	4,275	3,075	3,150
		52360	MEDICARE	4,765	4,414	4,568	6,752	7,530	-3,116
		52385	SOCIAL SECURITY	0	4,355	0	4,355	10,480	-6,125
		52504	MERF PENSION EMPLOYER CON'	70,808	57,358	51,387	62,888	54,255	3,103
		52917	HEALTH INSURANCE CITY SHARE	96,704	101,627	71,478	100,497	90,329	11,298
03	FRINGE BENEFITS			172,277	167,754	127,434	174,492	162,594	5,160
		53605	MEMBERSHIP/REGISTRATION FE	834	1,000	260	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL F	1,285	3,000	236	3,000	3,000	0
		54675	OFFICE SUPPLIES	2,689	1,914	1,658	1,914	1,914	0
		54705	SUBSCRIPTIONS	1,659	4,061	1,128	4,061	4,061	0
04	OPERATIONAL EXPENSES			6,467	9,975	3,281	9,975	9,975	0
		56175	OFFICE EQUIPMENT MAINT SRVC	4,398	5,434	4,532	5,434	5,434	0
		56180	OTHER SERVICES	287,072	300,000	119,234	300,000	300,000	0
05	SPECIAL SERVICES			291,470	305,434	123,765	305,434	305,434	0
01085	LABOR RELATIONS			1,023,649	1,008,906	725,494	1,066,339	1,032,952	-24,046

GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01086	PENSIONS						0
03	FRINGE BENEFITS	65,743	90,000	57,423	90,000	90,000	0
05	SPECIAL SERVICES	29,500	30,000	27,250	30,000	30,000	0
01086	PENSIONS	95,243	120,000	84,673	120,000	120,000	0
01088	OTHER FRINGE BENEFITS						0
01	PERSONNEL SERVICES	0	0	4,029	0	0	0
02	OTHER PERSONNEL SERV	647,870	614,375	1,133,607	614,375	1,550,000	-935,625
03	FRINGE BENEFITS	719,579	877,500	503,992	887,500	1,102,500	-225,000
05	SPECIAL SERVICES	0	10,000	9,355	10,000	10,000	0
01088	OTHER FRINGE BENEFITS	1,367,449	1,501,875	1,650,982	1,511,875	2,662,500	-1,160,625

APPROPRIATION SUPPLEMENT

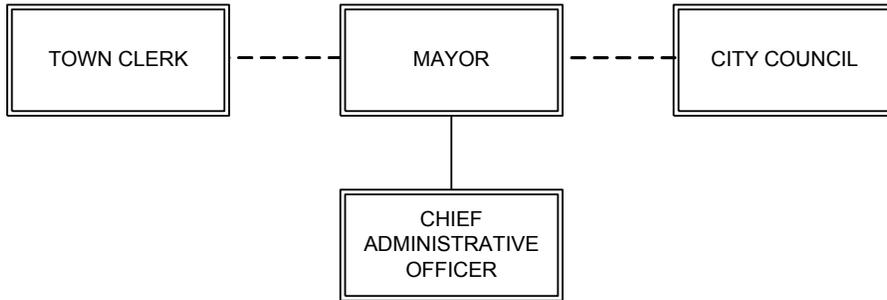
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01086	PENSIONS								0
		52515	LIUNA PENSION	39,520	50,000	31,046	50,000	50,000	0
		52519	ICMA PENSION EMPLOYER CONT	26,223	40,000	26,377	40,000	40,000	0
03	FRINGE BENEFITS			65,743	90,000	57,423	90,000	90,000	0
		56090	ACTUARIAL SERVICES	29,500	30,000	27,250	30,000	30,000	0
05	SPECIAL SERVICES			29,500	30,000	27,250	30,000	30,000	0
01086	PENSIONS			95,243	120,000	84,673	120,000	120,000	0
01088	OTHER FRINGE BENEFITS								0
		51000	FULL TIME EARNED PAY	0	0	4,029	0	0	0
01	PERSONNEL SERVICES			0	0	4,029	0	0	0
		51154	UNUSED SICK TIME PAYOUT	165,118	137,500	643,484	137,500	600,000	-462,500
		51156	UNUSED VACATION TIME PAYOL	0	271,875	0	271,875	550,000	-278,125
		51314	UNUSED VACATION PAY RETIREI	432,575	175,000	447,963	175,000	350,000	-175,000
		51318	PERSONAL DAY PAYOUT RETIREI	50,178	30,000	42,161	30,000	50,000	-20,000
02	OTHER PERSONNEL SERV			647,870	614,375	1,133,607	614,375	1,550,000	-935,625
		52360	MEDICARE	5,726	0	11,352	0	0	0
		52385	SOCIAL SECURITY	345	0	368	0	0	0
		52397	UNEMPLOYMENT	420,902	460,000	182,020	460,000	675,000	-215,000
		52504	MERF PENSION EMPLOYER CON	274,669	375,000	302,489	375,000	375,000	0
		52602	TUITION-SUPERVISORS	1,800	10,000	805	10,000	10,000	0
		52604	TUITION-LIUNA	4,519	12,500	1,390	12,500	12,500	0
		52606	TUITION-NURSES	0	0	0	10,000	10,000	-10,000
		52608	TUITION-OTHER UNIONS	5,918	10,000	3,017	10,000	10,000	0
		52610	TUITION-AFSCME	5,700	10,000	2,550	10,000	10,000	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	0
03	FRINGE BENEFITS			719,579	877,500	503,992	887,500	1,102,500	-225,000
		56180	OTHER SERVICES	0	10,000	9,355	10,000	10,000	0
05	SPECIAL SERVICES			0	10,000	9,355	10,000	10,000	0
01088	OTHER FRINGE BENEFITS			1,367,449	1,501,875	1,650,982	1,511,875	2,662,500	-1,160,625

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TOWN CLERK

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

Charles Clemons Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01090	TOWN CLERK							0
	41244	NOTARY COMMISSION	2,337	2,800	1,945	2,800	2,800	0
	41381	VACANT PROPERTY FEES	0	20,000	418	20,000	0	20,000
	41245	POLITICALCOMMITTEELATEFILINGFE	0	100	0	100	100	0
	41242	TOWN FUND	-7,442	0	0	0	0	0
	41209	CERTIFIED COPIES	55,641	25,000	47,265	25,000	55,000	-30,000
	41225	CONVEYANCE TAX ASSIGNMENT	1,010,865	900,000	877,829	900,000	900,000	0
	41211	DOG LICENSES	620	500	517	500	600	-100
	41210	LIQUOR APPLICATION/PERMIT	603	700	360	700	700	0
	41237	TRADE NAMES	3,277	3,000	2,160	3,000	3,000	0
	41306	CITY FARM FUND	23,087	25,000	18,443	25,000	25,000	0
	41208	DEEDS/CERTIFICATIONS	548,620	400,000	328,201	400,000	500,000	-100,000
01090	TOWN CLERK		1,637,608	1,377,100	1,277,137	1,377,100	1,487,200	-110,100

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance	
01090	TOWN CLERK						0	
	01	PERSONNEL SERVICES	336,795	354,009	289,273	376,431	401,350	-47,341
	02	OTHER PERSONNEL SERV	4,007	6,000	4,168	7,650	7,650	-1,650
	03	FRINGE BENEFITS	143,455	144,796	110,579	148,207	177,900	-33,104
	04	OPERATIONAL EXPENSES	33,945	48,930	27,195	48,930	48,930	0
	05	SPECIAL SERVICES	215,590	223,000	214,380	223,000	223,000	0
01090	TOWN CLERK	733,793	776,735	645,595	804,218	858,830	-82,095	

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	DATA ANALYST	0	40,660	-40,660
	1	0	TOWN CLERK	33,620	37,472	-3,852
	1	0	ASSISTANT TOWN CLERK I	65,202	72,675	-7,473
	1	0	ASSISTANT TOWN CLERK II	56,137	64,449	-8,312
	3	0	TYPIST I (35 HOURS)	121,226	126,902	-5,676
	1	0	CLERICAL ASSISTANT	37,824	39,192	-1,368
	0	0	SEASONAL EMPLOYEES UNDER GRANT	40,000	20,000	20,000
01090000	Total	8		354,009	401,350	-47,341

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
TOWN CLERK 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
TOWN CLERK							
Total documents (1)	32,194	30,491	23,649	45,949	31,451	18,368	36,736
Copies (2)	34,634	16,974	6,797	26,668	35,944	23,441	46,882
Certifications	8,360	8,370	3,970	7,944	6,476	3,514	7,028
Dog licenses (including transfers & duplicates)	724	891	503	1,617	969	514	1,028
Liquor Licenses	322	255	151	321	222	276	552
Sportsmen Licenses (3)	0	0	0				
Notary Public Services (4)	604	427	302	472	386	168	336
Trade Names	411	557	417	821	717	339	678

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
- (2) Copies of any documents filed in the Town Clerk's Office.
- (3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
- (4) Includes change of address & name change
- (5) We are no longer responsible for registering vacant properties. Public Act 09-144. We are responsible for the registering of Foreclosure registration forms. Per Connecticut General Statutes Section 7-34a, Section 7-148ii, Public Act 11-201 - Effective October 1, 2011.

FY 2016-2017 GOALS

- 1) Complete FOUR Election cycles:
 - March 2016: Town Committee Primary | April 2016: Presidential Preference | August 2016: State Primary | November 2016: General Election
- 2) Request one full time Data Analyst and two Seasonal Election Employees. This was a previous goal and not executed to date.
- 3) Continue to finalize the final details to launch Map program and continue discussions for the Trade Name program on land records system.
- 4) Continue the State mandated retention schedules to archive, remove and clean up the Land record vault.
- 5) Continue cross training of staff in all department functions.
- 6) Work with ACS (Xerox) to continue the conversion of the old Land Records Books to the newer manageable sized books. This conversion will facilitate the ease to find older records in our Land Records System.

FY 2015-2016 GOAL STATUS

- 1) Complete three Election cycles:
 - Special Election-February/2015 | August/ 2015-Primary | November/ 2015- Mayoral Election

6 MONTH STATUS: *Election cycles were successfully completed.*
- 2) Request three F/T staff eliminating the need for Seasonal Election Employees.
6 MONTH STATUS: *This was a previous goal and has not been executed to date.*
- 3) Launch Map program and Trade name program on land records system.
6 MONTH STATUS: *Continue to finalize the final details to launch Map program and continue discussions for the Trade Name program on land records system.*
- 4) Work with consultants to continue to archive, remove and clean up the Land record vault.
6 MONTH STATUS: *Completed project with consultants and with State mandated retention schedule to archive, remove and clean up the Land record vault.*
- 5) Continue with the cross training of staff in all department functions.
6 MONTH STATUS: *This goal remains ongoing.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01090	TOWN CLERK								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	336,795	354,009	289,273	376,431	401,350	-47,341
		51106	REGULAR STRAIGHT OVERTIME	296	1,100	510	1,100	1,100	0
		51108	REGULAR 1.5 OVERTIME PAY	74	1,900	658	1,900	1,900	0
		51140	LONGEVITY PAY	2,850	3,000	3,000	4,650	4,650	-1,650
		51156	UNUSED VACATION TIME PAYOL	787	0	0	0	0	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	4,007	6,000	4,168	7,650	7,650	-1,650
		52385	SOCIAL SECURITY	4,544	4,709	3,908	5,054	5,276	-567
		52504	MERF PENSION EMPLOYER CON	1,825	2,480	2,088	2,480	3,164	-684
		52917	HEALTH INSURANCE CITY SHARE	40,199	34,587	28,341	37,212	42,114	-7,527
03	FRINGE BENEFITS	53605	MEMBERSHIP/REGISTRATION FE	96,887	103,020	76,242	103,461	127,346	-24,326
		53705	ADVERTISING SERVICES	143,455	144,796	110,579	148,207	177,900	-33,104
		53725	TELEVISION SERVICES	1,182	2,500	1,150	2,500	2,500	0
		54555	COMPUTER SUPPLIES	5,706	7,500	4,109	7,500	7,500	0
		54675	OFFICE SUPPLIES	929	1,000	736	1,000	1,000	0
		54680	OTHER SUPPLIES	636	810	553	810	810	0
		55090	ELECTION EQUIPMENT	4,195	4,520	4,383	4,520	4,520	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	6,563	7,000	4,751	7,000	7,000	0
04	OPERATIONAL EXPENSES	56055	COMPUTER SERVICES	14,174	25,000	11,118	25,000	25,000	0
		56175	OFFICE EQUIPMENT MAINT SRVC	561	600	396	600	600	0
05	SPECIAL SERVICES			33,945	48,930	27,195	48,930	48,930	0
01090	TOWN CLERK			733,793	776,735	645,595	804,218	858,830	-82,095

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
 BUDGET DETAIL

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01095	LEGISLATIVE DEPARTMENT						0
02	OTHER PERSONNEL SERV	104,761	180,000	75,816	180,000	180,000	0
04	OPERATIONAL EXPENSES	3,289	8,777	2,439	8,777	8,777	0
05	SPECIAL SERVICES	6,311	98,669	2,636	98,669	98,669	0
01095	LEGISLATIVE DEPARTMENT	114,361	287,446	80,891	287,446	287,446	0

PERSONNEL SUMMARY

Not applicable.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT BUDGET DETAIL

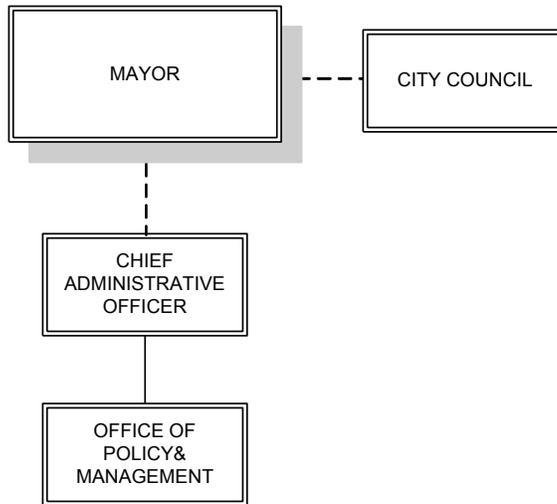
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01095	LEGISLATIVE DEPARTMENT								0
		51402	CITY COUNCIL STIPENDS	104,761	180,000	75,816	180,000	180,000	0
02	OTHER PERSONNEL SERV			104,761	180,000	75,816	180,000	180,000	0
		53605	MEMBERSHIP/REGISTRATION FE	0	188	0	188	188	0
		53610	TRAINING SERVICES	0	113	0	113	113	0
		53705	ADVERTISING SERVICES	150	188	0	188	188	0
		53905	EMP TUITION AND/OR TRAVEL R	0	200	0	200	200	0
		54650	LANDSCAPING SUPPLIES	483	750	450	750	750	0
		54675	OFFICE SUPPLIES	0	1,100	345	1,100	1,100	0
		54705	SUBSCRIPTIONS	0	650	0	650	650	0
		54725	POSTAGE	0	38	0	38	38	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	2,657	5,550	1,644	5,550	5,550	0
04	OPERATIONAL EXPENSES			3,289	8,777	2,439	8,777	8,777	0
		56085	FOOD SERVICES	1,553	2,000	881	2,000	2,000	0
		56165	MANAGEMENT SERVICES	0	1,813	0	1,813	1,813	0
		56175	OFFICE EQUIPMENT MAINT SRVC	0	231	0	231	231	0
		56180	OTHER SERVICES	4,035	93,500	1,143	93,500	93,500	0
		56250	TRAVEL SERVICES	0	125	0	125	125	0
		59015	PRINTING SERVICES	723	1,000	612	1,000	1,000	0
05	SPECIAL SERVICES			6,311	98,669	2,636	98,669	98,669	0
01095	LEGISLATIVE DEPARTMENT			114,361	287,446	80,891	287,446	287,446	0

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01100	OFFICE OF POLICY & MANAGEMENT						0
01	PERSONNEL SERVICES	480,643	563,281	416,501	610,609	535,045	28,236
02	OTHER PERSONNEL SERV	16,459	6,825	7,188	5,700	5,700	1,125
03	FRINGE BENEFITS	147,627	170,580	97,819	185,284	159,107	11,473
04	OPERATIONAL EXPENSES	10,142	11,151	5,734	11,181	11,181	-30
05	SPECIAL SERVICES	237	2,571	63	2,571	2,571	0
01100	OFFICE OF POLICY & MANAGEMENT	655,109	754,408	527,305	815,345	713,604	40,804

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	0	EXECUTIVE ASSISTANT OPM	74,116	0	74,116
	2	0	BUDGET/POLICY ANALYST	152,360	169,389	-17,029
	1	0	PROJECT MANAGER OPM SYSTEMS	84,479	84,479	0
	1	0	PROJECT MANAGER OPM MANAGEMEN	89,514	87,339	2,175
	1	0	DIRECTOR OPM	125,544	127,213	-1,669
	0	0	OPM POLICY ANALYST	37,268	0	37,268
	1	0	OFFICE SPECIALIST	0	66,625	-66,625
01100000	Total	6		563,281	535,045	28,236

FY 2016-2017 GOALS

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

FY 2015-2016 GOAL STATUS

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

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

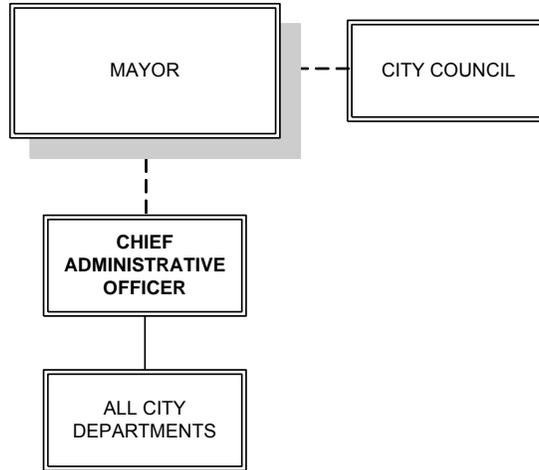
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01100	OFFICE OF POLICY & MANAGEMENT								
		51000	FULL TIME EARNED PAY	480,643	563,281	416,501	610,609	535,045	28,236
01	PERSONNEL SERVICES			480,643	563,281	416,501	610,609	535,045	28,236
		51140	LONGEVITY PAY	5,850	6,825	7,188	5,700	5,700	1,125
		51156	UNUSED VACATION TIME PAYOL	10,609	0	0	0	0	0
02	OTHER PERSONNEL SERV			16,459	6,825	7,188	5,700	5,700	1,125
		52360	MEDICARE	5,800	6,781	4,984	7,249	7,351	-570
		52385	SOCIAL SECURITY	0	4,814	0	11,758	15,993	-11,179
		52504	MERF PENSION EMPLOYER CON'	58,132	58,133	39,942	62,819	52,839	5,294
		52917	HEALTH INSURANCE CITY SHARE	83,695	100,852	52,894	103,458	82,924	17,928
03	FRINGE BENEFITS			147,627	170,580	97,819	185,284	159,107	11,473
		53605	MEMBERSHIP/REGISTRATION FE	371	522	200	522	522	0
		53610	TRAINING SERVICES	0	150	0	150	150	0
		53750	TRAVEL EXPENSES	0	600	0	600	600	0
		53905	EMP TUITION AND/OR TRAVEL F	199	225	0	225	225	0
		54555	COMPUTER SUPPLIES	900	1,254	0	1,254	1,254	0
		54595	MEETING/WORKSHOP/CATERING	341	505	320	505	505	0
		54675	OFFICE SUPPLIES	1,886	1,980	1,128	1,980	1,980	0
		54700	PUBLICATIONS	0	225	0	225	225	0
		54705	SUBSCRIPTIONS	0	170	0	200	200	-30
		54720	PAPER AND PLASTIC SUPPLIES	149	0	0	0	0	0
		55055	COMPUTER EQUIPMENT	-42	0	0	0	0	0
		55095	FOOD SERVICE EQUIPMENT	120	135	120	135	135	0
		55150	OFFICE EQUIPMENT	350	375	367	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEASE	4,448	4,610	3,355	4,610	4,610	0
		55530	OFFICE FURNITURE	1,420	400	243	400	400	0
04	OPERATIONAL EXPENSES			10,142	11,151	5,734	11,181	11,181	-30
		56175	OFFICE EQUIPMENT MAINT SRVC	237	1,820	63	1,820	1,820	0
		56240	TRANSPORTATION SERVICES	0	151	0	151	151	0
		56250	TRAVEL SERVICES	0	600	0	600	600	0
05	SPECIAL SERVICES			237	2,571	63	2,571	2,571	0
01100	OFFICE OF POLICY & MANAGEMENT			655,109	754,408	527,305	815,345	713,604	40,804

GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

John Gomes
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01105	ETHICS COMMISSION						0
04	OPERATIONAL EXPENSES	0	214	0	214	214	0
05	SPECIAL SERVICES	850	2,875	360	2,875	2,875	0
01105	ETHICS COMMISSION	850	3,089	360	3,089	3,089	0
01106	CHIEF ADMINISTRATIVE OFFICE						0
01	PERSONNEL SERVICES	514,890	666,679	479,350	738,484	918,684	-252,005
02	OTHER PERSONNEL SERV	7,549	1,275	1,275	1,575	1,575	-300
03	FRINGE BENEFITS	163,255	187,380	109,557	187,290	227,762	-40,382
04	OPERATIONAL EXPENSES	118,426	127,514	102,807	127,514	127,514	0
05	SPECIAL SERVICES	55,000	100,034	44,180	100,034	100,034	0
01106	CHIEF ADMINISTRATIVE OFFICE	859,120	1,082,882	737,169	1,154,897	1,375,569	-292,687
01113	CITISTAT						0
04	OPERATIONAL EXPENSES	2,918	11,475	2,847	11,475	11,475	0
05	SPECIAL SERVICES	1,358	2,864	1,129	2,864	2,864	0
01113	CITISTAT	4,276	14,339	3,976	14,339	14,339	0

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

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	2	0	DEPUTY CHIEF ADMINISTRATIVE OF	96,445	199,837	-103,392
	1	0	DATABASE ADMINISTRATOR	63,240	76,875	-13,635
	0	0	CLERICAL ASSISTANT (P/T)	58,750	25,000	33,750
	0	0	EXECUTIVE ASSISTANT CAO	74,116	0	74,116
	1	0	FINANCIAL COORDINATOR	48,507	58,836	-10,329
	1	0	PROJECT MANAGER	0	76,875	-76,875
	0	1	CHIEF ADMINISTRATIVE OFFICER	131,114	134,392	-3,278
	2	0	ASSISTANT SPECIAL PROJECT MANA	68,507	149,500	-80,993
	1	0	OFFICE SPECIALIST	0	66,625	-66,625
	1	0	ASSISTANT CHIEF ADMIN OFFICER	126,000	130,744	-4,744
01106000	Total	9	1	666,679	918,684	-252,005

FY 2016-2017 GOALS

- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
- 3) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 4) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2015-2016 GOAL STATUS

- 1) Oversee all departmental management and operational policies and practices.
6 MONTH STATUS: We continue to work to identify departmental performance metrics, to evaluate departments citywide to optimize practices, policies, and procedures.
- 2) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.
6 MONTH STATUS: CitiStat continues to work with various city departments, especially those with direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment and training.
- 3) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
6 MONTH STATUS: We continue to evaluate, analyze, and provide quality control to optimize the efficiency of services and functions provided by city departments.
- 4) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
6 MONTH STATUS: Ongoing. We work to cooperate and support local businesses, agencies, and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
CITISTAT /CHIEF ADMIN. OFFICE APPROPRIATION SUPPLEMENT

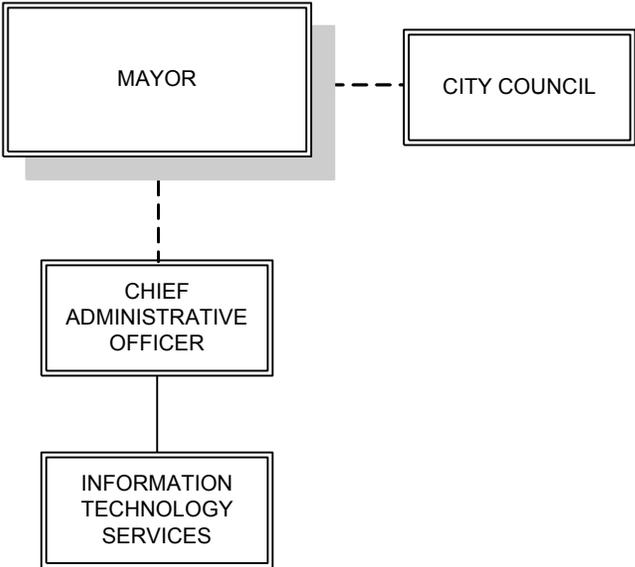
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01105	ETHICS COMMISSION								0
		54725	POSTAGE	0	214	0	214	214	0
04	OPERATIONAL EXPENSES			0	214	0	214	214	0
		56180	OTHER SERVICES	850	2,875	360	2,875	2,875	0
05	SPECIAL SERVICES			850	2,875	360	2,875	2,875	0
01105	ETHICS COMMISSION			850	3,089	360	3,089	3,089	0
01106	CHIEF ADMINISTRATIVE OFFICE								0
		51000	FULL TIME EARNED PAY	514,890	666,679	479,350	738,484	918,684	-252,005
01	PERSONNEL SERVICES			514,890	666,679	479,350	738,484	918,684	-252,005
		51140	LONGEVITY PAY	2,506	1,275	1,275	1,575	1,575	-300
		51156	UNUSED VACATION TIME PAYOL	5,043	0	0	0	0	0
02	OTHER PERSONNEL SERV			7,549	1,275	1,275	1,575	1,575	-300
		52360	MEDICARE	7,162	9,157	6,711	10,313	12,757	-3,600
		52385	SOCIAL SECURITY	1,081	3,196	4,688	22,421	30,781	-27,585
		52504	MERF PENSION EMPLOYER CON'	64,643	70,692	43,547	80,741	93,233	-22,541
		52917	HEALTH INSURANCE CITY SHARE	90,369	104,335	54,611	73,815	90,991	13,344
03	FRINGE BENEFITS			163,255	187,380	109,557	187,290	227,762	-40,382
		53605	MEMBERSHIP/REGISTRATION FE	112,332	115,841	96,847	115,841	115,841	0
		53705	ADVERTISING SERVICES	0	87	0	87	87	0
		53750	TRAVEL EXPENSES	0	1,161	880	1,161	1,161	0
		53905	EMP TUITION AND/OR TRAVEL F	0	2,168	0	2,168	2,168	0
		54580	SCHOOL SUPPLIES	0	30	0	30	30	0
		54595	MEETING/WORKSHOP/CATERING	0	546	400	546	546	0
		54675	OFFICE SUPPLIES	974	1,710	910	1,710	1,710	0
		54705	SUBSCRIPTIONS	1,247	598	408	598	598	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	3,873	5,373	3,362	5,373	5,373	0
04	OPERATIONAL EXPENSES			118,426	127,514	102,807	127,514	127,514	0
		56180	OTHER SERVICES	55,000	100,000	44,180	100,000	100,000	0
		56240	TRANSPORTATION SERVICES	0	34	0	34	34	0
05	SPECIAL SERVICES			55,000	100,034	44,180	100,034	100,034	0
01106	CHIEF ADMINISTRATIVE OFFICE			859,120	1,082,882	737,169	1,154,897	1,375,569	-292,687
01113	CITISTAT								0
		53605	MEMBERSHIP/REGISTRATION FE	781	500	0	500	500	0
		53705	ADVERTISING SERVICES	0	1,500	946	1,500	1,500	0
		53750	TRAVEL EXPENSES	0	1,500	0	1,500	1,500	0
		54675	OFFICE SUPPLIES	2,137	2,500	1,502	2,500	2,500	0
		54705	SUBSCRIPTIONS	0	1,000	399	1,000	1,000	0
		54725	POSTAGE	0	375	0	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	0	4,100	0	4,100	4,100	0
04	OPERATIONAL EXPENSES			2,918	11,475	2,847	11,475	11,475	0
		56175	OFFICE EQUIPMENT MAINT SRVC	1,248	1,364	640	1,364	1,364	0
		59015	PRINTING SERVICES	110	1,500	489	1,500	1,500	0
05	SPECIAL SERVICES			1,358	2,864	1,129	2,864	2,864	0
01113	CITISTAT			4,276	14,339	3,976	14,339	14,339	0

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 INFO TECH SERVICES BUDGET DETAIL

Adam Heller
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01108		INFORMATION TECHNOLOGY SERVICE						0
	41610	FREEDOM OF INFORMATION FEES	1,539	250	486	250	250	0
01108		INFORMATION TECHNOLOGY SERVICE	1,539	250	486	250	250	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01108	INFORMATION TECHNOLOGY SERVICE						0
	01 PERSONNEL SERVICES	802,322	939,415	753,979	1,035,244	977,448	-38,033
	02 OTHER PERSONNEL SERV	10,974	17,200	7,874	17,500	17,500	-300
	03 FRINGE BENEFITS	250,881	287,129	214,185	351,059	370,828	-83,699
	04 OPERATIONAL EXPENSES	1,037,024	1,054,500	626,142	1,054,500	1,054,500	0
	05 SPECIAL SERVICES	742,152	742,000	506,634	862,000	987,000	-245,000
01108	INFORMATION TECHNOLOGY SERVICE	2,843,354	3,040,244	2,108,814	3,320,303	3,407,276	-367,032

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	1	SECURITY TECH SPECIALIST	0	75,000	-75,000
	1	0	ITS DIRECTOR	125,544	108,650	16,894
	1	0	NETWORK ARCHITECT	82,380	91,822	-9,442
	1	0	SERVER SPECIALIST	60,995	67,986	-6,991
	1	0	SPECIAL PROJECT MGR GIS	70,000	78,022	-8,022
	0	1	SUPPORT SERVICES MANAGER (40	75,000	75,000	0
	1	0	DATA ARCHITECT	82,380	91,822	-9,442
	1	0	SUPPORT SPECIALIST I (35 HRS)	60,710	51,378	9,332
	0	0	SUPPORT SPECIALIST I (35 HRS)	45,036	0	45,036
	4	2	SUPPORT SPECIALIST II (35 HRS)	236,915	328,618	-91,703
	1	0	ENTERPRISE SERVICES MANAGER (4	91,305	0	91,305
01108000	Total	11		930,265	968,298	-38,033

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
INFO TECH SERVICES **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
INFORMATION TECHNOLOGY SERVICES							
Network lines planned (WAN)(1)	0	0	0	0	0	20	20
Network lines planned (LAN)	420	150	100	0	0	0	0
Total connected	420	150	100	0	0	0	0
Connected as % of total	100	100	100	0	0	0	0
Hardware upgrades	0	0	0	0	0	0	0
Software upgrades	0	0	0	0	0	0	0
COMPUTER PURCHASES							
Laptops and Tablets	15	22	25	350	15	10	10
Desktops	175	252	127	50	115	10	20
Installed	160	252					
Printers	15	11	51	30	13	2	
No. of new servers	16	10					
Service requests	2,645	4,053	2,650	2,411	2,167	1,231	2,700
Completed	2,645	4,036	2,650	2,411	2,167	1,231	2,700
Completed as % of requests	100%	100%	100%	100%			100%
Completed within 24 hours of request	950		1,140	989	792	664	700
Outstanding	3	17	59	36	1	11	
Help desk calls	2,700	4,053	2,650	2,411	2,167	1,231	2,700
AMAC PCs (2)	180	294	167	182	110	90	100

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

FY 2016-2017 GOALS

- 1) Complete projects on hold from previous fiscal year.
- 2) Implement new permits, licenses, and inspection application.
- 3) Complete staffing enhancements to cover public safety divisions 24/7/365

FY 2015-2016 GOAL STATUS

- 1) Complete Voice over IP Rollout.
6 MONTH STATUS: *on hold.*
- 2) Implement hybrid cloud email and collaboration.
6 MONTH STATUS: *on hold pending 2017 operating budget request.*
- 3) Expand data storage.
6 MONTH STATUS: *expanded for security cameras.*
- 4) Implement e-discovery tools.
6 MONTH STATUS: *on hold.*
- 5) Complete domain controller upgrade.
6 MONTH STATUS: *pending completion of antiquated server upgrades.*
- 6) Complete core switch upgrade.
6 MONTH STATUS: *on hold.*
- 7) Deploy unified communications.
6 MONTH STATUS: *on hold.*
- 8) Retire legacy servers.
6 MONTH STATUS: *90 % completed. 3 servers remaining.*
- 9) Expand virtualization.
6 MONTH STATUS: *in process.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

10) Implement a record management system.
6 MONTH STATUS: on hold.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01108	INFORMATION TECHNOLOGY SERVICE								0
		51000	FULL TIME EARNED PAY	794,762	930,265	750,202	1,026,094	968,298	-38,033
		51099	CONTRACTED SALARIES	7,560	9,150	3,777	9,150	9,150	0
01	PERSONNEL SERVICES			802,322	939,415	753,979	1,035,244	977,448	-38,033
		51106	REGULAR STRAIGHT OVERTIME	0	6,000	674	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	3,000	0	3,000	3,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	1,000	0	1,000	1,000	0
		51140	LONGEVITY PAY	6,225	7,200	7,200	7,500	7,500	-300
		51156	UNUSED VACATION TIME PAYOL	4,749	0	0	0	0	0
02	OTHER PERSONNEL SERV			10,974	17,200	7,874	17,500	17,500	-300
		52360	MEDICARE	9,803	11,557	9,382	12,494	12,126	-569
		52385	SOCIAL SECURITY	3,881	11,528	1,688	8,628	16,663	-5,135
		52504	MERF PENSION EMPLOYER CON'	95,148	102,280	81,485	112,766	107,440	-5,160
		52917	HEALTH INSURANCE CITY SHARE	142,049	161,764	121,630	217,171	234,599	-72,835
03	FRINGE BENEFITS			250,881	287,129	214,185	351,059	370,828	-83,699
		53720	TELEPHONE SERVICES	854,439	880,375	526,900	880,375	880,375	0
		53905	EMP TUITION AND/OR TRAVEL F	58	3,828	2,809	3,828	3,828	0
		54555	COMPUTER SUPPLIES	24,259	13,896	13,630	13,896	13,896	0
		54675	OFFICE SUPPLIES	4,147	4,600	1,605	4,600	4,600	0
		55055	COMPUTER EQUIPMENT	154,121	151,801	81,199	151,801	151,801	0
04	OPERATIONAL EXPENSES			1,037,024	1,054,500	626,142	1,054,500	1,054,500	0
		56050	COMPUTER EQUIP MAINT SERVI	147,177	150,915	18,801	150,915	150,915	0
		56055	COMPUTER SERVICES	527,092	523,078	419,826	643,078	768,078	-245,000
		56165	MANAGEMENT SERVICES	67,883	68,008	68,007	68,008	68,008	0
		59010	MAILING SERVICES	0	0	0	0	0	0
05	SPECIAL SERVICES			742,152	742,000	506,634	862,000	987,000	-245,000
01108	INFORMATION TECHNOLOGY SERVICE			2,843,354	3,040,244	2,108,814	3,320,303	3,407,276	-367,032

GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS RESOURCE OFFICE
 BUDGET DETAIL

Charlie Stallworth
Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01112	MINORITY BUSINESS RESOURCE OFF						0
01	PERSONNEL SERVICES	140,551	171,635	105,147	179,617	241,508	-69,873
02	OTHER PERSONNEL SERV	4,337	900	1,144	900	900	0
03	FRINGE BENEFITS	34,080	33,765	17,162	74,485	85,818	-52,053
04	OPERATIONAL EXPENSES	17,925	19,050	5,280	19,050	19,050	0
01112	MINORITY BUSINESS RESOURCE OFF	196,892	225,350	128,732	274,052	347,276	-121,926

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	2	0	ASSISTANT SPECIAL PROJECT MANA	48,507	107,121	-58,614
	1	0	CONSTITUENT SERVICES REP.	31,824	32,619	-795
	1	0	DIRECTOR EOD	91,304	101,768	-10,464
01112000	Total	4		171,635	241,508	-69,873

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01112	MINORITY BUSINESS RESOURCE OFF								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	140,551	171,635	105,147	179,617	241,508	-69,873
		51140	LONGEVITY PAY	825	900	1,144	900	900	0
		51156	UNUSED VACATION TIME PAYOL	3,512	0	0	0	0	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	4,337	900	1,144	900	900	0
		52385	SOCIAL SECURITY	2,158	2,501	1,556	2,314	3,211	-710
		52504	MERF PENSION EMPLOYER CON	0	1,973	2,207	3,736	7,420	-5,447
		52917	HEALTH INSURANCE CITY SHARE	18,306	18,823	7,713	19,596	26,348	-7,525
03	FRINGE BENEFITS	53605	MEMBERSHIP/REGISTRATION FE	13,615	10,468	5,687	48,839	48,839	-38,371
		53705	ADVERTISING SERVICES	34,080	33,765	17,162	74,485	85,818	-52,053
		53750	TRAVEL EXPENSES	1,000	1,000	0	1,000	1,000	0
		54595	MEETING/WORKSHOP/CATERIN	4,000	4,000	2,300	4,000	4,000	0
		54675	OFFICE SUPPLIES	0	1,375	0	1,375	1,375	0
		55150	OFFICE EQUIPMENT	1,375	0	0	0	0	0
04	OPERATIONAL EXPENSES	54675	OFFICE SUPPLIES	8,638	9,000	2,980	9,000	9,000	0
		55150	OFFICE EQUIPMENT	2,912	3,675	0	3,675	3,675	0
01112	MINORITY BUSINESS RESOURCE OFF			17,925	19,050	5,280	19,050	19,050	0
01112	MINORITY BUSINESS RESOURCE OFF			196,892	225,350	128,732	274,052	347,276	-121,926

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