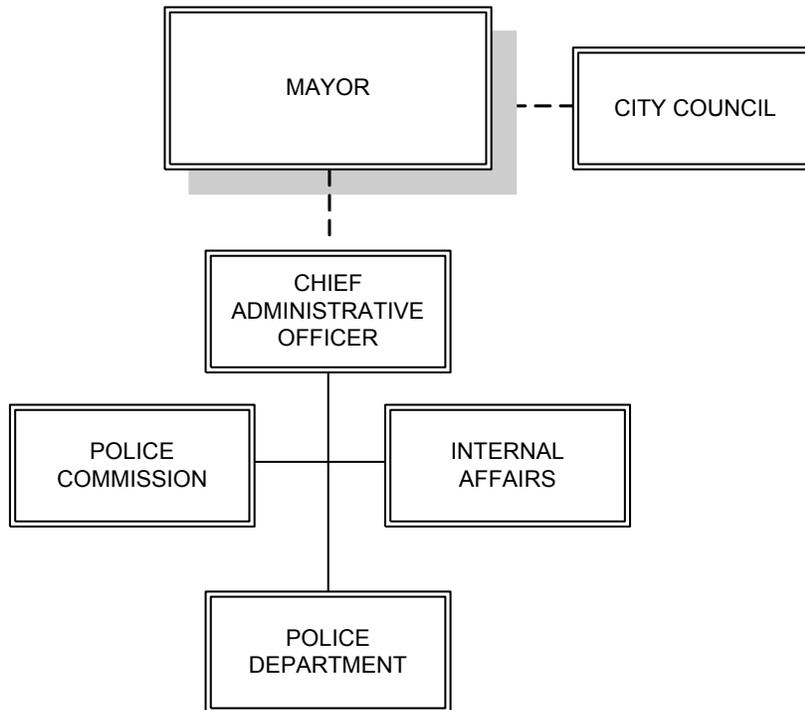


PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

Joseph Gaudett
Chief of Police

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01250000	POLICE ADMINISTRATION	5,002,035	6,749,265	6,705,850	6,705,850	-43,415
	41362 JUNK DEALER PERMIT	0	2,500	2,500	2,500	0
	41363 AUCTIONEER LICENSE	0	150	150	150	0
	41364 OUTDOOR EXHIBITION LICENSE	350	300	300	300	0
	41365 ACCIDENT TOWERS LIST PERMIT	14,725	0	35,000	35,000	35,000
	41366 REDEEMED VEHICLES SURCHARGE	17,725	60,000	60,000	60,000	0
	41367 ABANDONED VEHICLES SURCHARGE	42,436	72,000	72,000	72,000	0
	41372 ORDINANCE INFRACTIONS	2,758	15,000	0	0	-15,000
	41374 VEHICLE SURCHARGE	3,300	0	2,000	2,000	2,000
	41380 POLICE DEPT TELEPHONE COMMISSI	881	1,000	1,000	1,000	0
	41512 RECLAIMED DOG	910	35,415	1,000	1,000	-34,415
	41538 COPIES	19,884	35,000	10,000	10,000	-25,000
	41593 PUBLIC HALL PERMIT	200	1,000	1,000	1,000	0
	41642 PERMITS	49,870	50,000	50,000	50,000	0
	41644 OUTSIDE OVERTIME REIMBURSEMENT	3,129,183	4,000,000	4,948,000	4,948,000	948,000
	41645 OUTSIDE OVERTIME SURCHARGE	394,092	950,000	0	0	-950,000
	41646 TOWING FINES	106,545	125,000	125,000	125,000	0
	41647 VENDORANNUALREGISTRATIONFEES	12,740	20,000	20,000	20,000	0
	41648 HOUSINGAUTHORITYREIMB.POLICEOF	0	0	0	0	0
	41649 POLICE REPORTS	244	300	300	300	0
	41650 PARKING VIOLATIONS	1,173,630	1,350,000	1,350,000	1,350,000	0
	41651 COMMERCIAL ALARMS 54%	19,454	25,000	25,000	25,000	0
	41652 RESIDENTIAL ALARMS 46%	1,296	600	600	600	0
	41653 ORDINANCE VIOLATIONS	11,814	6,000	2,000	2,000	-4,000

GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO
					FY2011 BUDGET
01250000 POLICE ADMINISTRATION	33,989,836	39,242,033	38,070,628	38,192,251	-1,049,782
1250PS POLICE PERSONAL SVCS	401,571	129,120	119,120	119,120	-10,000
2250TPS POLICE OTHER PERS SVCS	-119,889	12,345,012	10,837,286	10,837,286	-1,507,726
3250FB POLICE FRINGE BENEFITS	14,148,477	7,285,234	8,079,334	8,079,334	794,100
4250EX POLICE OPER EXP	18,827,285	18,730,418	18,373,346	18,373,346	-357,072
6250SS POLICE SPEC SVCS	732,391	752,249	661,542	783,165	30,916
01251000 PATROL	25,978,915	24,346,677	25,403,190	25,403,190	1,056,513
1250PS POLICE PERSONAL SVCS	15,002,808	15,887,150	16,926,994	16,926,994	1,039,844
2250TPS POLICE OTHER PERS SVCS	7,527,862	283,690	301,015	301,015	17,325
3250FB POLICE FRINGE BENEFITS	3,448,245	8,175,837	8,175,181	8,175,181	-656
01252000 DETECTIVE	5,772,435	5,662,879	5,820,655	5,820,655	157,776
1250PS POLICE PERSONAL SVCS	3,592,606	3,802,598	3,976,034	3,976,034	173,436
2250TPS POLICE OTHER PERS SVCS	1,420,621	80,625	87,000	87,000	6,375
3250FB POLICE FRINGE BENEFITS	759,208	1,779,656	1,757,621	1,757,621	-22,035
01253000 TRAFFIC	1,246,788	1,167,645	1,213,310	1,213,310	45,665
1250PS POLICE PERSONAL SVCS	755,884	792,145	832,562	832,562	40,417
2250TPS POLICE OTHER PERS SVCS	341,388	29,475	30,675	30,675	1,200
3250FB POLICE FRINGE BENEFITS	149,515	346,025	350,073	350,073	4,048
01254000 NARCOTICS & VICE	1,957,574	1,567,277	1,621,312	1,621,312	54,035
1250PS POLICE PERSONAL SVCS	1,039,445	996,266	1,048,821	1,048,821	52,555
2250TPS POLICE OTHER PERS SVCS	677,980	28,425	26,700	26,700	-1,725
3250FB POLICE FRINGE BENEFITS	240,149	542,586	545,791	545,791	3,205
01255000 TRAINING	118,378	90,297	93,579	93,579	3,282
1250PS POLICE PERSONAL SVCS	55,643	58,349	61,458	61,458	3,109
2250TPS POLICE OTHER PERS SVCS	49,646	1,875	1,950	1,950	75
3250FB POLICE FRINGE BENEFITS	13,089	30,073	30,171	30,171	98
01256000 RECORDS	728,813	694,327	809,233	809,233	114,906
1250PS POLICE PERSONAL SVCS	482,474	478,451	557,522	557,522	79,071
2250TPS POLICE OTHER PERS SVCS	142,502	16,379	21,854	21,854	5,475
3250FB POLICE FRINGE BENEFITS	103,837	199,497	229,857	229,857	30,360
01257000 COMMUNICATIONS	825,086	877,605	800,239	800,239	-77,366
1250PS POLICE PERSONAL SVCS	460,201	603,900	565,392	565,392	-38,508
2250TPS POLICE OTHER PERS SVCS	262,405	10,800	10,950	10,950	150
3250FB POLICE FRINGE BENEFITS	102,480	262,905	223,897	223,897	-39,008
01258000 AUXILIARY SERVICES	3,998,999	4,164,832	4,178,886	4,178,886	14,054
1250PS POLICE PERSONAL SVCS	2,597,435	2,816,878	2,800,055	2,800,055	-16,823
2250TPS POLICE OTHER PERS SVCS	831,530	60,300	60,210	60,210	-90
3250FB POLICE FRINGE BENEFITS	570,033	1,287,654	1,318,621	1,318,621	30,967
01259000 POLICE UNASSIGNED	3,748,544	3,965,101	4,179,331	4,179,331	214,230
1250PS POLICE PERSONAL SVCS	2,537,125	2,773,221	2,927,627	2,927,627	154,406
2250TPS POLICE OTHER PERS SVCS	685,169	50,527	60,352	60,352	9,825
3250FB POLICE FRINGE BENEFITS	526,251	1,141,353	1,191,352	1,191,352	49,999

GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	191.0		POLICE OFFICER	11,002,469	11,676,975	674,506
	1.0		POLICE LIEUTENANT	75,000	81,275	6,275
	1.0		POLICE OFFICER	58,349	61,458	3,109
	41.0		POLICE SERGEANT	2,750,109	2,895,081	144,973
	10.0		POLICE LIEUTENANT	765,146	888,254	123,108
	6.0		POLICE CAPTAIN	508,471	560,809	52,338
	9.0		DETENTION OFFICER PRE 6/09	318,744	326,709	7,965
	4.0		DETENTION OFFICER	162,845	168,164	5,319
			STABLE ASSISTANT	9,170		-9,170
	2.0		POLICE CAPTAIN	169,747	186,936	17,189
	1.0		POLICE LIEUTENANT	67,100	81,275	14,175
01251000 Total	266.0	2.0		15,887,150	16,926,937	1,039,787
	1.0		TYPIST I (35 HOURS)	36,194	36,194	
	45.0		POLICE DETECTIVE	3,052,009	3,190,362	138,353
	5.0		POLICE SERGEANT	335,499	353,372	17,874
	1.0		POLICE LIEUTENANT	77,164	81,275	4,111
	1.0		POLICE CAPTAIN	88,741	93,468	4,728
	1.0		POLICE DEPUTY CHIEF	102,052	107,490	5,437
	1.0		ASSISTANT CHIEF OF POLICE	110,940	113,867	2,927
01252000 Total	55.0	1.0		3,802,598	3,976,028	173,430
	1.0		TYPIST I	33,608	33,608	
	13.0		POLICE OFFICER	758,535	798,949	40,414
01253000 Total	14.0			792,143	832,557	40,414
	1.0		MINI COMPUTER OPERATOR (35 HOU	41,882	41,882	
	11.0		POLICE OFFICER	638,192	676,033	37,841
	2.0		POLICE DETECTIVE	131,873	138,898	7,025
	1.0		POLICE SERGEANT	67,100	70,674	3,575
	1.0		POLICE LIEUTENANT	77,164	81,275	4,111
	1.0		ADMINISTRATIVE SECRETARY	40,054	40,054	
01254000 Total	17.0			996,264	1,048,817	52,553
	1.0		POLICE OFFICER	58,349	61,458	3,109
01255000 Total	1.0			58,349	61,458	3,109
	3.0		TYPIST I (35 HOURS)	72,388	108,582	36,194
	1.0		TYPIST I	33,608	33,608	
	4.0		TYPIST I (35 HOURS)	144,776	144,776	
	1.0		DATA ENTRY OPERATOR I (35 HOUR	29,842	29,842	
	1.0		POLICE OFFICER	58,349	61,458	3,109
	1.0		POLICE SERGEANT	67,100	70,674	3,575
	3.0		TYPIST I (35 HOURS)	72,388	108,582	36,194
01256000 Total	14.0			478,451	557,522	79,072
	8.0		POLICE SERGEANT	603,898	565,396	-38,502
01257000 Total	8.0	1.0		603,898	565,396	-38,502

GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		STENOGRAPHER (35 HRS)	41,889	41,889	
	1.0		VICTIM ASSISTANCE COORDINATOR	53,930	55,617	1,687
	1.0		SPECIAL PROJECTS COORDINATOR	63,556	65,226	1,670
	1.0		GARAGE CLERK	37,582	38,891	1,309
	1.0		ADMINISTRATIVE ASSISTANT	31,849	32,845	996
	28.0		POLICE OFFICER	1,750,465	1,720,813	-29,652
	2.0		POLICE SERGEANT	134,199	141,349	7,149
	3.0		POLICE LIEUTENANT	229,327	243,825	14,498
	2.0		KENNELPERSON	56,990	64,513	7,523
	1.0		MAINTAINER I (GRADE I)	32,035	33,660	1,625
	1.0		ANIMAL CONTROL OFFICER	50,728	52,061	1,333
	1.0		ASSISTANT ANIMAL CONTROL OFFICER	107,146	73,424	-33,722
	2.0		FLEET MECHANIC	104,878	110,198	5,320
	1.0		EQUIPMENT MECHANIC FOREMAN	58,230	59,760	1,530
	1.0		STABLE ATTENDANT	32,039	32,315	276
	1.0		KENNELPERSON	32,035	33,660	1,625
01258000 Total	48.0	4.0		2,816,879	2,800,046	-16,832
	2.0		CONSTITUENT SERVICES	68,528	71,329	2,801
	1.0		EXECUTIVE SECRETARY	61,817	61,082	-735
	2.0		TYPIST I (35 HOURS)	72,388	72,388	
	1.0		ACCOUNTING CLERK II (35 HOURS)	47,859	47,859	
	2.0		PAYROLL CLERK (35 HOURS)	95,718	95,718	
	1.0		ADMINISTRATIVE ASSISTANT	35,885	37,007	1,122
	1.0		UNIX DATA BASE ADMINISTRATOR	61,665	63,284	1,619
	1.0		EXECUTIVE ASSISTANT TO THE CHI	48,643	49,920	1,277
	1.0		ALARM ADMINISTRATOR	36,327	37,463	1,136
	1.0		TYPIST I (35 HOURS)	36,194	36,194	
	5.0		POLICE OFFICER	291,744	307,288	15,544
	1.0		SPECIAL PROJECTS COORDINATOR	58,349	69,909	11,560
	1.0		POLICE DETECTIVE	65,936	69,449	3,512
	8.0		POLICE SERGEANT	536,798	565,396	28,598
	4.0		POLICE LIEUTENANT Total	304,327	325,100	20,773
	2.0		POLICE CAPTAIN Total	173,614	186,936	13,322
	3.0		POLICE DEPUTY CHIEF Total	301,389	317,447	16,058
	1.0		CHIEF OF POLICE Total	124,787	126,023	1,236
	4.0		PARKING ENFORCEMENT OFFICER	127,141	152,162	25,021
	1.0		ASSISTANT SPECIAL PROJECT MANAGER	46,517	47,739	1,222
			SEASONAL EMPLOYEES UNDER GRANT	15,276	9,795	-5,481
	1.0		ADMIN ASST TO BPD DEP CHF	38,138	52,530	14,392
	3.0		SPECIAL OFFICER	124,182	125,611	1,429
01259000 Total	47.0	1.0		2,773,222	2,927,630	154,407

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
POLICE DEPARTMENT						
911 calls received in Comm. Center	49,254	51,437	50,144	50,000	117,573	120,000
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	200,000
Total dispatched calls	121,784	123,537	119,159	111,311	95,895	120,000
Number of calls that are top priority	30,962	33,896	32,084	30,190	37,440	35,000
Number of calls that are handled w/o dispatch	7,245	7,499	7,619	7,282		
Average time from receipt of call to dispatch	N/A	N/A	N/A	N/A		
VIOLENT CRIME INDICATORS						
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,447
Violent Crimes Cleared	462	569	538	510	498	435
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,609
Property Crimes Cleared	443	558	515	412	450	392
ARREST INDICATORS						
Violent Crime Arrests (Adults)	363	450	437	419	414	423
Violent Crime Arrests (Juvenile)	116	126	109	108	81	82
Violent Crime Arrests (Total)	479	576	546	527	495	505
Property Crime Arrests (Adults)	359	436	442	377	425	396
Property Crime Arrests (Juvenile)	116	140	128	130	107	96
Property Crime Arrests (Total)	475	576	570	507	532	492
Drug Offenses (Adults)	869	975	1,121	962	810	817
Drug Offenses (Juvenile)	87	105	93	83	57	53
Drug Offenses (Total)	956	1,080	1,214	1,045	867	870
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	3,371
All Other Crimes (Juvenile)	792	831	734	692	547	341
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,712
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	5,007
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	572
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	5,579
TOTAL CRIME INDICATORS						
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,056
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	827
TRAFFIC INCIDENT INDICATORS						
Total Traffic Fatalities	6	10	11	8	9	8
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	15,100
Number of DUI arrests	41	34	34	37	34	34
POLICE INDICATORS						
Complaints against sworn personnel	133	135	137	168	174	149

Please note that due to the Heartbeat CAD reporting system still under development, we were not able to retrieve all of the information that you've requested. We will be working with KTI to resolve these issues.

FY 2011-2012 GOALS

- 1) Staffing: Identify/hire Public Information Officer (PIO); Identify/hire Crime Analyst; Identify/hire forensic "ITS" analyst.
- 2) Install Dignitary Escort Protocol
- 3) Train all of Patrol Division in "Active Shooter"
- 4) Complete acquisition of ESU (Emergency Services Unit)/TNT (Tactical Narcotics Team) Building-relocate TNT
- 5) Begin process of identifying viable options for Firing Range property
- 6) Examine Patrol sidearm options (Smith & Wesson DAO (double action only))
- 7) Install Area Commanders in accordance with PERF (Police Executive Research Forum) recommendations; Affirm Patrol Lieutenants as "watch commanders"-PERF
- 8) Define workspace for Area Commanders/Lieutenants/Sergeants.
- 9) Move non-essential property to Annex River Street
- 10) Install department-wide "XP" to Windows 7 upgrade.
- 11) Clean property room office and move to previous location.

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

- 12) Define positions for Captain of Professional Standards/Training.
- 13) Install Auxiliary/Support Captains (Administrative, Technology, etc.)
- 14) Install/affirm "SET" (Selective Enforcement Team) as a power shift.
- 15) Install additional Detective Bureau interview room.
- 16) Revamp Detective Bureau Computers (28 unit/stations).
- 17) Purchase License Plate Readers (LPR's).
- 18) Enroll in "E-Citation" pilot program-Traffic Division.
- 19) Re-outfit Department with new vests utilizing JAG (Justice Assistance Grants)/BVP(bullet proof vest) Programs.
- 20) Support formation of "Police Explorers" Post.
- 21) Publish "Five Year Strategy" for Police Department.
- 22) Finalize PERF (Police Executive Research Forum) Study.
- 23) Publish Switzer Associates recommendations.
- 24) Utilize City Web-Page to exhibit goals/accomplishments PERF/Switzer Studies.
- 25) Continue develop mid/upper managers via programs such as PERF-MIP/FBINA/LEEDS/TEEX.
- 26) Civilianize property room and property room annex.
- 27) Harden building security (sally port booking/front entrance/electronic entry).

FY 2010-2011 GOAL STATUS

- 1) Hire and train 20 Police officers in accordance with Federal "COPS" Hiring Program (Salaries and Benefits for 4 years for 20 Officers).
6 MONTH STATUS: Ongoing.
- 2) Facilitate the compliance with the Interim Modification to the Remedy Order (institutionalizing "criteria and assessment based" specialized units and divisions, continue "fair and equitable" discipline, increase all aspects of "recruitment and retention" and attract qualified minority and female candidates).
6 MONTH STATUS: Ongoing.
- 3) Optimize Federal Grants to acquire needed equipment and Phase 3 of Police Car purchases while considering "green alternatives" in all areas to include Charger MDS (increase of 2 mpg vs. last year's model), IdleRight Fuel Saver System, FlexFuel and Hybrid Units.
6 MONTH STATUS: Ongoing.
- 4) Apply and implement the recommendations provided by the PERF STUDY to the greatest extent possible by creating and institutionalizing a five-year strategic plan for the Department.
6 MONTH STATUS: Ongoing.
- 5) Identify city owned property that will support infrastructure necessary to house TNT, ESU, SCUBA operations and equipment.
6 MONTH STATUS: Ongoing.
- 6) Continue to monitor and manage overtime utilization
6 MONTH STATUS: Ongoing
- 7) Continue reduction of take-home vehicles where appropriate
6 MONTH STATUS: Ongoing (policy affirming usage)
- 8) Identify funding to provide for "PHASE III" of fleet replacement (ARRA/JAG)
6MONTH STATUS: Ongoing
- 9) Continued promotions and career development to all Officers
6MONTH STATUS: Ongoing

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

- 10) Establish a Quartermaster system to include consolidation of Homeland Security material and equipment; install uniform dress code.
6 MONTH STATUS: Ongoing (establish contractual language through negotiations).
- 11) Continued training of managers/supervisors through PERF/FBINA/TEEX/NTOA (National Tactical Officers Association) and Community Policing.
6 MONTH STATUS: 1 Lieutenant to attend FBINA (FBI National Academy), 2 Supervisors to attend PERF (Police Executive Research Forum), 15 Supervisors to TEEX (Texas Engineering Extension Service).
- 12) Continue to enhance Community Policing Initiatives to include: Citizen's Police Academy, Social Network participation, maintaining Police presence in Parks, utilizing foot patrols, and other resources where appropriate (Segways, ATV's, Bicycles, Horses).
6 MONTH STATUS: Ongoing
- 13) Continue community outreach and Youth Initiatives through involvement with Explorers POST, Young Adult Commissioners, RYASAP (Regional Youth Adult Substance Abuse Project), Police Activities League, and social networks online.
6 MONTH STATUS: Ongoing.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Hired Permanent Chief of Police Joseph L. Gaudett, Jr.
- 2) Facilitated compliance with Interim Modification Order to vacate Remedy Order.
- 3) Hired and implemented recommendations of Switzer associates to institutionalize aspects of recruitment and retention and attract qualified minority and female candidates.
- 4) Utilized Federal ARRA Grants to purchase, outfit, and deploy Phase II of fleet replacement adhering to the most available green alternatives: flex fuel, idleright systems, MDS(multi-cylinder displacement system), and hybrid units.
- 5) Entry level police examinations as well as promotional exams are in order and up to date.
- 6) Secured Federal JAG (Justice Assistance Grant) to support equipment necessary for Police shooting Range in Bridgeport.
- 7) Completed recruitment drive that is currently identifying recruits for spring class.
- 8) Detention Officers have been hired and deployed.
- 9) Ten new ESU (Emergency Service Unit) Operators have been trained, equipped and deployed.
- 10) Police/Fire ECOC (Emergency Communications & Operations Center) is consolidated and replaced Police CAD/Fire ERS.
- 11) Provided training at PERF (Police Executive Research Forum) for 3 Managers, 2 RCMP mounted officers, 1 sniper at Crosshairs.
- 12) Purchased and installed video system in booking area, Employee parking lot, training academy (Newfield) Property Annex, and DB (detective bureau) interrogation room.
- 13) Department wide holster replacement program and handgun safety upgrades (extractor) is complete.
- 14) Reduced sworn administrative positions to fortify patrol division and improve officer safety.
- 15) Promoted RFP to acquire city owned building to house Special Operations: ESU (Emergency Service Unit), SCUBA, Traffic equipment/vehicles as well as TNT.

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
01250000	POLICE ADMINISTRATION	33,989,836	39,242,033	38,070,628	38,192,251	-1,049,782
	51000 FULL TIME EARNED PAY	308,069	-75,000	-75,000	-75,000	0
	51099 CONTRACTED SALARIES	93,502	175,000	175,000	175,000	0
	51100 PT TEMP/SEASONAL EARNED PA	0	9,120	9,120	9,120	0
	51106 REGULAR STRAIGHT OVERTIME	-48,968	125,000	125,000	125,000	0
	51108 REGULAR 1.5 OVERTIME PAY	-64,548	1,859,000	1,859,000	1,859,000	0
	51110 TEMP ACTING 1.5X OVERTIME	0	2,368	2,368	2,368	0
	51112 OUTSIDE PAY	0	3,303,981	3,303,981	3,303,981	0
	51114 OUTSIDE OVERTIME 1.5X PAY	0	105,757	105,757	105,757	0
	51116 HOLIDAY 2X OVERTIME PAY	-10,573	41,949	41,949	41,949	0
	51122 SHIFT 2 - 1.5X OVERTIME	0	3,421,932	1,921,932	1,921,932	-1,500,000
	51124 SHIFT 2 - 2X OVERTIME	0	29,302	29,302	29,302	0
	51128 SHIFT 3 - 1.5X OVERTIME	0	1,859,082	1,859,082	1,859,082	0
	51130 SHIFT 3 - 2X OVERTIME	0	23,408	23,408	23,408	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	0	395,485	395,485	395,485	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	0	119,930	119,930	119,930	0
	51138 NORMAL STNDRD SHIFT DIFFER	0	66,680	66,680	66,680	0
	51140 LONGEVITY PAY	4,200	0	0	0	0
	51308 FT GRIEV/ARB AWARD PAY RETIREM	0	20,000	10,000	10,000	-10,000
	51310 PERM SHIFT 2 DIFF PAY	0	8,504	4,252	4,252	-4,252
	51312 PERM SHIFT 3 DIFF PAY	0	6,948	3,474	3,474	-3,474
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	800,040	800,040	800,040	0
	51320 COMP TIME PAYOUT RETIREMENT	0	3,141	3,141	3,141	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	114,960	114,960	114,960	0
	51324 LONGEVITY RETIREMENT	0	57,545	57,545	57,545	0
	52250 H& H MEDICAL - POLICE	1,254,000	1,138,400	1,346,000	1,346,000	207,600
	52254 H & H INDEMNITY - POLICE	472,000	483,000	664,000	664,000	181,000
	52274 WORKERS' COMP INDM - POLIC	869,000	822,600	1,265,000	1,265,000	442,400
	52290 WORKERS' COMP MED - POLICE	1,485,000	1,686,900	1,650,000	1,650,000	-36,900
	52360 MEDICARE	12	0	0	0	0
	52508 POLICE RELIEF PENSION FUND	2,308,618	0	0	0	0
	52512 NORMAL COST- PENSION PLAN	4,726,098	3,154,334	3,154,334	3,154,334	0
	52917 HEALTH INSURANCE CITY SHARE	3,033,750	0	0	0	0
	53050 PROPERTY RENTAL/LEASE	134,120	25,000	160,000	160,000	135,000
	53200 PRINCIPAL & INTEREST DEBT SERV	1,572,572	1,542,606	1,044,797	1,044,797	-497,809
	53201 PRIN / INTEREST PENSION A	15,436,795	15,437,327	15,437,984	15,437,984	657
	53605 MEMBERSHIP/REGISTRATION FEES	2,365	2,735	1,500	1,500	-1,235
	53610 TRAINING SERVICES	59,981	64,308	80,000	80,000	15,692
	53705 ADVERTISING SERVICES	8,320	8,118	7,500	7,500	-618
	53715 PAGING SERVICES	0	0	0	0	0
	53720 TELEPHONE SERVICES	11,795	61,000	50,000	50,000	-11,000
	53750 TRAVEL EXPENSES	435	1,826	913	913	-913
	53905 EMP TUITION AND/OR TRAVEL REIM	81,096	78,570	80,000	80,000	1,430
	54010 AUTOMOTIVE PARTS	243,195	187,550	210,000	210,000	22,450
	54020 COMPUTER PARTS	0	5,808	2,500	2,500	-3,308
	54510 AGRICULTURAL SUPPLIES	0	608	304	304	-304
	54515 ANIMAL SUPPLIES	50,428	45,719	60,000	60,000	14,281
	54520 ANIMALS	11,600	10,310	10,000	10,000	-310
	54525 VETERINARY SUPPLIES	345	743	372	372	-371
	54530 AUTOMOTIVE SUPPLIES	11,822	9,830	9,830	9,830	0
	54535 TIRES & TUBES	95,396	90,000	90,000	90,000	0

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
01250000	POLICE ADMINISTRATION	33,989,836	39,242,033	38,070,628	38,192,251	-1,049,782
	54540 BUILDING MATERIALS & SUPPLIE	1,123	8,701	8,701	8,701	0
	54545 CLEANING SUPPLIES	2,576	2,667	2,667	2,667	0
	54550 COMPUTER SOFTWARE	0	0	0	0	0
	54555 COMPUTER SUPPLIES	5,916	2,700	9,000	9,000	6,300
	54560 COMMUNICATION SUPPLIES	2,713	19,784	15,000	15,000	-4,784
	54595 MEETING/WORKSHOP/CATERING FOOD	2,522	3,261	2,500	2,500	-761
	54615 GASOLINE	657,206	630,000	630,000	630,000	0
	54635 GASES AND EQUIPMENT	2,881	3,477	1,739	1,739	-1,738
	54640 HARDWARE/TOOLS	15,992	10,800	8,000	8,000	-2,800
	54645 LABORATORY SUPPLIES	0	500	250	250	-250
	54655 LEATHER SUPPLIES	679	630	315	315	-315
	54665 LAUNDRY SUPPLIES	0	305	153	153	-152
	54670 MEDICAL SUPPLIES	2,434	1,579	2,500	2,500	921
	54675 OFFICE SUPPLIES	52,185	44,362	60,000	60,000	15,638
	54685 PERSONAL PRODUCTS	0	305	153	153	-152
	54695 PHOTOGRAPHIC SUPPLIES	7,853	9,017	9,017	9,017	0
	54700 PUBLICATIONS	2,664	7,700	10,000	10,000	2,300
	54705 SUBSCRIPTIONS	733	1,000	500	500	-500
	54720 PAPER AND PLASTIC SUPPLIES	1,195	1,500	750	750	-750
	54745 UNIFORMS	45,000	117,540	62,500	62,500	-55,040
	54755 TRAFFIC CONTROL PRODUCTS	525	1,200	3,000	3,000	1,800
	55035 AUTOMOTIVE SHOP EQUIPMENT	14,242	9,411	9,411	9,411	0
	55045 VEHICLES	23,359	20,000	20,000	20,000	0
	55055 COMPUTER EQUIPMENT	9,736	55,135	60,000	60,000	4,865
	55145 EQUIPMENT RENTAL/LEASE	0	425	213	213	-212
	55150 OFFICE EQUIPMENT	12,447	12,419	7,500	7,500	-4,919
	55155 OFFICE EQUIPMENT RENTAL/LEAS	40,681	45,000	45,000	45,000	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	777	777	777	0
	55175 PUBLIC SAFETY EQUIPMENT	196,636	137,165	150,000	150,000	12,835
	55205 TRANSPORTATION EQUIPMENT	4,422	10,000	5,000	5,000	-5,000
	55530 OFFICE FURNITURE	1,300	1,000	3,000	3,000	2,000
	56030 VETERINARY SERVICES	110,682	141,623	80,000	141,623	0
	56035 TOWING SERVICES	13,260	10,837	5,419	5,419	-5,418
	56045 BUILDING MAINTENANCE SERVICE	3,094	2,899	15,000	15,000	12,101
	56055 COMPUTER SERVICES	101,600	135,000	75,000	135,000	0
	56065 COMMUNICATION EQ MAINT SVCS	95,231	96,200	96,200	96,200	0
	56075 EDUCATIONAL SERVICES	60	225	225	225	0
	56115 HUMAN SERVICES	28,956	24,800	15,000	15,000	-9,800
	56130 LEGAL SERVICES	78,327	10,500	5,250	5,250	-5,250
	56155 MEDICAL SERVICES	29,015	17,500	25,000	25,000	7,500
	56170 OTHER MAINTENANCE & REPAIR S	15,212	21,867	16,367	16,367	-5,500
	56175 OFFICE EQUIPMENT MAINT SRVCS	44,671	48,825	45,000	45,000	-3,825
	56180 OTHER SERVICES	53,299	55,000	55,000	55,000	0
	56190 FILM PROCESSING SERVICES	1,166	5,980	3,490	3,490	-2,490
	56200 PRINTING/GRAPHIC SERVICES	856	24,500	15,000	15,000	-9,500
	56205 PUBLIC SAFETY SERVICES	2,180	2,405	1,203	1,203	-1,202
	56215 REFUSE SERVICES	88	775	388	388	-387
	56230 SPECIAL MASTER	17,942	35,000	75,000	75,000	40,000
	56240 TRANSPORTATION SERVICES	87	2,000	1,000	1,000	-1,000
	56245 TESTING SERVICES	36,160	32,500	32,000	32,000	-500
	59005 VEHICLE MAINTENANCE SERVICES	100,505	83,813	100,000	100,000	16,187

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
01251000	PATROL	25,978,915	24,346,677	25,403,190	25,403,190	1,056,513
	51000 FULL TIME EARNED PAY	14,976,245	15,887,150	16,926,994	16,926,994	1,039,844
	51036 FT GRIEVANCE/ARB AWARD PAY	18,859	0	0	0	0
	51100 PT TEMP/SEASONAL EARNED PA	3	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	1,901	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	1,229,017	0	0	0	0
	51112 OUTSIDE PAY	2,736,976	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	191,537	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	0	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	1,206,554	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	1,108,047	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	169,773	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	129,348	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	19,007	20,590	20,590	20,590	0
	51140 LONGEVITY PAY	256,800	263,100	280,425	280,425	17,325
	51156 UNUSED VACATION TIME PAYOUT	14,543	0	0	0	0
	51308 FT GRIEV/ARB AWARD PAY RETIREM	7,700	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	347,839	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	366	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	114,204	0	0	0	0
	51324 LONGEVITY RETIREMENT	1,950	0	0	0	0
	52360 MEDICARE	143,839	215,604	206,681	206,681	-8,923
	52385 SOCIAL SECURITY	43	37,072	37,072	37,072	0
	52399 UNIFORM ALLOWANCE	241,750	259,925	232,175	232,175	-27,750
	52504 MERF PENSION EMPLOYER CONT	42,104	47,710	52,466	52,466	4,756
	52508 POLICE RELIEF PENSION FUND	1,289,445	3,877,129	3,477,834	3,477,834	-399,295
	52917 HEALTH INSURANCE CITY SHARE	1,731,064	3,738,397	4,168,953	4,168,953	430,556
01252000	DETECTIVE	5,772,435	5,662,879	5,820,655	5,820,655	157,776
	51000 FULL TIME EARNED PAY	3,582,762	3,802,598	3,976,034	3,976,034	173,436
	51036 FT GRIEVANCE/ARB AWARD PAY	9,843	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	441,251	0	0	0	0
	51112 OUTSIDE PAY	62,622	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	2,434	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	491,315	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	175,346	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	22,371	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	168	0	0	0	0
	51140 LONGEVITY PAY	0	80,625	87,000	87,000	6,375
	51156 UNUSED VACATION TIME PAYOUT	14,466	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	98,105	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	31,676	0	0	0	0
	51324 LONGEVITY RETIREMENT	80,869	0	0	0	0
	52360 MEDICARE	27,605	42,144	40,457	40,457	-1,687
	52399 UNIFORM ALLOWANCE	51,750	49,950	49,950	49,950	0
	52504 MERF PENSION EMPLOYER CONT	5,991	3,552	4,126	4,126	574
	52508 POLICE RELIEF PENSION FUND	308,342	904,965	793,567	793,567	-111,398
	52917 HEALTH INSURANCE CITY SHARE	365,520	779,045	869,521	869,521	90,476

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
01253000 TRAFFIC		1,246,788	1,167,645	1,213,310	1,213,310	45,665
	51000 FULL TIME EARNED PAY	752,322	792,145	832,562	832,562	40,417
	51036 FT GRIEVANCE/ARB AWARD PAY	3,563	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	24,647	0	0	0	0
	51112 OUTSIDE PAY	169,442	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	11,150	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	78,796	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	7,252	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	0	0	0	0	0
	51140 LONGEVITY PAY	0	29,475	30,675	30,675	1,200
	51156 UNUSED VACATION TIME PAYOUT	5,983	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	16,818	0	0	0	0
	51324 LONGEVITY RETIREMENT	27,300	0	0	0	0
	52360 MEDICARE	1,407	2,274	2,159	2,159	-115
	52399 UNIFORM ALLOWANCE	12,025	12,025	12,025	12,025	0
	52504 MERF PENSION EMPLOYER CONT	2,701	3,314	3,831	3,831	517
	52508 POLICE RELIEF PENSION FUND	55,875	160,342	145,536	145,536	-14,806
	52917 HEALTH INSURANCE CITY SHARE	77,506	168,070	186,522	186,522	18,452
01254000 NARCOTICS & VICE		1,957,574	1,567,277	1,621,312	1,621,312	54,035
	51000 FULL TIME EARNED PAY	1,039,445	996,266	1,048,821	1,048,821	52,555
	51108 REGULAR 1.5 OVERTIME PAY	109,630	0	0	0	0
	51112 OUTSIDE PAY	94,128	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	2,057	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	276,599	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	120,371	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	7,591	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	3,962	0	0	0	0
	51140 LONGEVITY PAY	0	28,425	26,700	26,700	-1,725
	51156 UNUSED VACATION TIME PAYOUT	7,146	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	30,547	0	0	0	0
	51324 LONGEVITY RETIREMENT	25,950	0	0	0	0
	52360 MEDICARE	9,463	12,263	11,922	11,922	-341
	52385 SOCIAL SECURITY	0	114	114	114	0
	52399 UNIFORM ALLOWANCE	16,775	17,575	13,875	13,875	-3,700
	52504 MERF PENSION EMPLOYER CONT	6,597	8,019	9,341	9,341	1,322
	52508 POLICE RELIEF PENSION FUND	75,295	219,725	198,353	198,353	-21,372
	52917 HEALTH INSURANCE CITY SHARE	132,020	284,890	312,186	312,186	27,296
01255000 TRAINING		118,378	90,297	93,579	93,579	3,282
	51000 FULL TIME EARNED PAY	55,643	58,349	61,458	61,458	3,109
	51108 REGULAR 1.5 OVERTIME PAY	18,673	0	0	0	0
	51112 OUTSIDE PAY	0	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	0	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	21,740	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	4,508	0	0	0	0
	51140 LONGEVITY PAY	0	1,875	1,950	1,950	75
	51318 PERSONAL DAY PAYOUT RETIREMENT	2,925	0	0	0	0
	51324 LONGEVITY RETIREMENT	1,800	0	0	0	0
	52360 MEDICARE	18	0	0	0	0
	52399 UNIFORM ALLOWANCE	925	925	925	925	0
	52508 POLICE RELIEF PENSION FUND	5,075	14,809	13,263	13,263	-1,546
	52917 HEALTH INSURANCE CITY SHARE	7,072	14,339	15,983	15,983	1,644

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
01256000 RECORDS		728,813	694,327	809,233	809,233	114,906
	51000 FULL TIME EARNED PAY	482,474	478,451	557,522	557,522	79,071
	51106 REGULAR STRAIGHT OVERTIME	7,261	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	65,502	0	0	0	0
	51112 OUTSIDE PAY	183	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	8,949	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	25,284	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	21,508	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	3,434	4,004	4,004	4,004	0
	51140 LONGEVITY PAY	0	12,375	17,850	17,850	5,475
	51156 UNUSED VACATION TIME PAYOUT	1,392	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	6,288	0	0	0	0
	51324 LONGEVITY RETIREMENT	2,700	0	0	0	0
	52154 LIFE INSURANCE CIVIL SERVICE	14	0	0	0	0
	52360 MEDICARE	3,196	5,673	5,856	5,856	183
	52399 UNIFORM ALLOWANCE	1,850	1,850	1,850	1,850	0
	52504 MERF PENSION EMPLOYER CONT	32,257	34,819	48,493	48,493	13,674
	52508 POLICE RELIEF PENSION FUND	10,727	31,839	28,515	28,515	-3,324
	52917 HEALTH INSURANCE CITY SHARE	55,793	125,316	145,143	145,143	19,827
01257000 COMMUNICATIONS		825,086	877,605	800,239	800,239	-77,366
	51000 FULL TIME EARNED PAY	460,201	603,900	565,392	565,392	-38,508
	51108 REGULAR 1.5 OVERTIME PAY	47,634	0	0	0	0
	51112 OUTSIDE PAY	30,883	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	768	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	89,969	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	72,392	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	3,530	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	4,478	0	0	0	0
	51140 LONGEVITY PAY	0	10,800	10,950	10,950	150
	51318 PERSONAL DAY PAYOUT RETIREMENT	5,326	0	0	0	0
	51324 LONGEVITY RETIREMENT	7,425	0	0	0	0
	52360 MEDICARE	4,690	7,005	6,013	6,013	-992
	52399 UNIFORM ALLOWANCE	5,550	8,325	7,400	7,400	-925
	52508 POLICE RELIEF PENSION FUND	48,836	153,270	122,016	122,016	-31,254
	52917 HEALTH INSURANCE CITY SHARE	43,404	94,305	88,468	88,468	-5,837

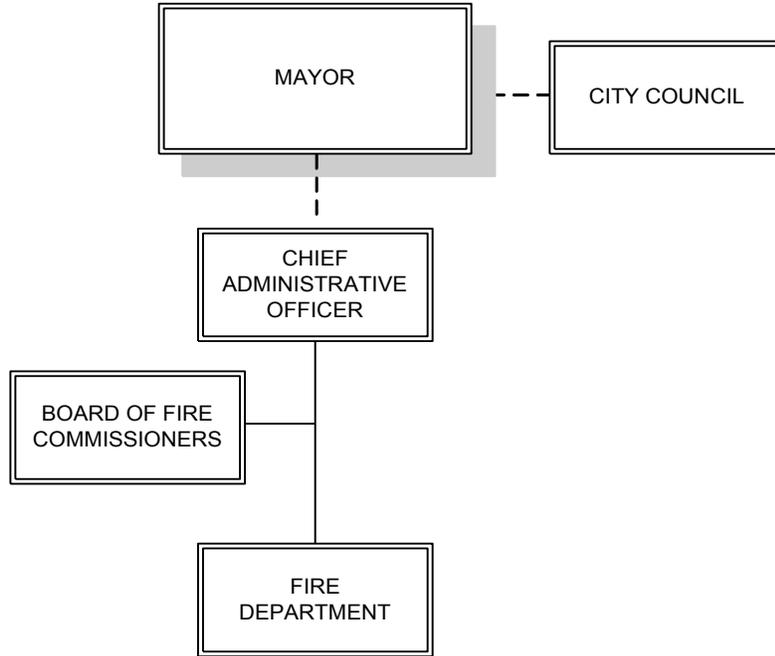
GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
01258000 AUXILIARY SERVICES		3,998,999	4,164,832	4,178,886	4,178,886	14,054
	51000 FULL TIME EARNED PAY	2,597,098	2,816,878	2,800,055	2,800,055	-16,823
	51036 FT GRIEVANCE/ARB AWARD PAY	337	0	0	0	0
	51102 LONG TERM ACTING PAY	56	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	265,325	0	0	0	0
	51110 TEMP ACTING 1.5X OVERTIME	156	0	0	0	0
	51112 OUTSIDE PAY	254,387	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	11,758	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	4,888	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	122,398	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	33,299	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	5,392	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	2,531	0	0	0	0
	51140 LONGEVITY PAY	0	60,300	60,210	60,210	-90
	51156 UNUSED VACATION TIME PAYOUT	12,439	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	62,252	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	0	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	5,574	0	0	0	0
	51324 LONGEVITY RETIREMENT	51,075	0	0	0	0
	52360 MEDICARE	19,106	31,653	29,402	29,402	-2,251
	52385 SOCIAL SECURITY	0	3,637	2,090	2,090	-1,547
	52399 UNIFORM ALLOWANCE	33,300	32,375	30,525	30,525	-1,850
	52504 MERF PENSION EMPLOYER CONT	55,266	64,411	79,122	79,122	14,711
	52508 POLICE RELIEF PENSION FUND	177,078	525,808	445,524	445,524	-80,284
	52917 HEALTH INSURANCE CITY SHARE	285,283	629,770	731,958	731,958	102,188
01259000 POLICE UNASSIGNED		3,748,544	3,965,101	4,179,331	4,179,331	214,230
	51000 FULL TIME EARNED PAY	2,363,618	2,649,040	2,927,627	2,927,627	278,587
	51036 FT GRIEVANCE/ARB AWARD PAY	173,507	124,181	0	0	-124,181
	51102 LONG TERM ACTING PAY	218	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	2,140	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	206,676	0	0	0	0
	51112 OUTSIDE PAY	22,348	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	206	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	0	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	322,643	0	0	0	0
	51124 SHIFT 2 - 2X OVERTIME	0	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	39,464	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	485	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	1,058	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	1,332	2,002	2,002	2,002	0
	51140 LONGEVITY PAY	1,513	48,525	58,350	58,350	9,825
	51156 UNUSED VACATION TIME PAYOUT	8,618	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	49,743	0	0	0	0
	51324 LONGEVITY RETIREMENT	28,725	0	0	0	0
	52154 LIFE INSURANCE CIVIL SERVICE	27	0	0	0	0
	52360 MEDICARE	21,482	30,357	31,478	31,478	1,121
	52385 SOCIAL SECURITY	1,671	5,240	6,083	6,083	843
	52399 UNIFORM ALLOWANCE	19,550	20,350	24,600	24,600	4,250
	52504 MERF PENSION EMPLOYER CONT	81,487	77,207	101,902	101,902	24,695
	52508 POLICE RELIEF PENSION FUND	142,979	437,728	393,843	393,843	-43,885
	52917 HEALTH INSURANCE CITY SHARE	259,054	571,072	634,047	634,047	62,975
	52920 HEALTH BENEFITS BUYOUT	0	-601	-601	-601	0

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

Brian Rooney
Fire Chief

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01260000	FIRE DEPARTMENT ADMINISTRATION	205,012	194,515	203,515	203,515	9,000
	41359 ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
	41538 COPIES	1,142	1,500	1,500	1,500	0
	41583 BLASTING PERMIT	210	250	250	250	0
	41584 CARNIVAL PERMIT	0	800	800	800	0
	41585 DAY CARE PERMIT	900	2,800	2,800	2,800	0
	41586 DAY CARE - GROUP PERMIT	0	75	75	75	0
	41587 DRY CLEANER PERMIT	2,700	350	350	350	0
	41588 FLAMMABLE LIQUID LICENSE	28,250	33,000	33,000	33,000	0
	41589 FOAM GENERATOR LICENSE	0	500	500	500	0
	41590 GAS PIPE TEST PERMIT	0	0	0	0	0
	41591 HOTEL PERMIT	400	450	450	450	0
	41592 LIQUOR PERMIT	15,700	15,000	15,000	15,000	0
	41593 PUBLIC HALL PERMIT	1,000	450	450	450	0
	41594 ROOMING HOUSE PERMIT	4,100	5,000	5,000	5,000	0
	41595 SITE ASSESSMENT PERMIT	1,077	5,000	5,000	5,000	0
	41596 TANKINSTALLATION-COMMERCIALPER	2,050	1,000	1,000	1,000	0
	41597 TANKINSTALLATION-RESIDENTIALPE	1,225	2,500	2,500	2,500	0
	41598 TRUCK - HAZMAT PERMIT	20,100	14,000	14,000	14,000	0
	41599 VENDOR PERMIT	681	200	200	200	0
	41600 96/17 HOOD SYSTEM PERMIT	7,100	7,500	7,500	7,500	0
	41601 CHARGE FOR TIME	47,466	38,000	44,000	44,000	6,000
	41603 FIREWATCH REIMBURSEMENT	70,850	65,000	68,000	68,000	3,000
	41604 FIRE HYDRANT USE PERMITS	60	140	140	140	0

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01260000 FIRE DEPARTMENT ADMINISTRATION	23,398,791	25,566,055	25,262,338	25,289,338	-276,717
1260PS FIRE DEPT PERSONAL SVCS	44,889	0	0	0	0
2260TPS FIRE DEPT OTHER PERS SVCS	89,625	4,953,524	4,453,524	4,453,524	-500,000
3260FB FIRE DEPT FRINGE BENEFITS	6,857,653	4,179,272	4,301,072	4,301,072	121,800
4260EX FIRE DEPT OPER EXP	15,911,702	15,935,471	16,076,324	16,103,324	167,853
6260SS FIRE DEPT SPEC SVCS	494,921	497,788	431,418	431,418	-66,370
01261000 FIRE ENGINE 1	1,520,699	1,450,352	1,440,598	1,440,598	-9,754
1260PS FIRE DEPT PERSONAL SVCS	1,031,868	920,951	958,137	958,137	37,186
2260TPS FIRE DEPT OTHER PERS SVCS	271,240	14,025	15,000	15,000	975
3260FB FIRE DEPT FRINGE BENEFITS	217,592	515,376	467,461	467,461	-47,915
01263000 FIRE LADDER 5	1,918,374	2,023,003	2,035,417	2,035,417	12,414
1260PS FIRE DEPT PERSONAL SVCS	1,292,823	1,277,674	1,329,275	1,329,275	51,601
2260TPS FIRE DEPT OTHER PERS SVCS	324,675	20,100	22,575	22,575	2,475
3260FB FIRE DEPT FRINGE BENEFITS	300,877	725,229	683,567	683,567	-41,662
01264000 FIRE RESCUE 5	1,569,550	1,659,463	1,666,287	1,666,287	6,824
1260PS FIRE DEPT PERSONAL SVCS	1,033,775	1,021,161	1,062,404	1,062,404	41,243
2260TPS FIRE DEPT OTHER PERS SVCS	275,827	24,075	27,000	27,000	2,925
3260FB FIRE DEPT FRINGE BENEFITS	259,948	614,227	576,883	576,883	-37,344
01265000 FIRE ENGINE 3	1,359,701	1,440,588	1,433,679	1,433,679	-6,909
1260PS FIRE DEPT PERSONAL SVCS	932,794	922,996	960,270	960,270	37,274
2260TPS FIRE DEPT OTHER PERS SVCS	217,963	19,200	20,550	20,550	1,350
3260FB FIRE DEPT FRINGE BENEFITS	208,944	498,392	452,859	452,859	-45,533
01266000 FIRE ENGINE 4	1,471,645	1,544,606	1,478,742	1,478,742	-65,864
1260PS FIRE DEPT PERSONAL SVCS	955,294	991,621	975,286	975,286	-16,335
2260TPS FIRE DEPT OTHER PERS SVCS	285,378	18,000	19,875	19,875	1,875
3260FB FIRE DEPT FRINGE BENEFITS	230,973	534,985	483,581	483,581	-51,404
01267000 FIRE ENGINE 7	1,346,836	1,489,443	1,485,873	1,485,873	-3,570
1260PS FIRE DEPT PERSONAL SVCS	895,049	926,400	964,060	964,060	37,660
2260TPS FIRE DEPT OTHER PERS SVCS	222,224	15,825	18,975	18,975	3,150
3260FB FIRE DEPT FRINGE BENEFITS	229,563	547,218	502,838	502,838	-44,380
01268000 FIRE LADDER 11	1,798,209	1,898,326	1,819,754	1,819,754	-78,572
1260PS FIRE DEPT PERSONAL SVCS	1,147,325	1,163,987	1,157,879	1,157,879	-6,108
2260TPS FIRE DEPT OTHER PERS SVCS	346,781	19,350	23,850	23,850	4,500
3260FB FIRE DEPT FRINGE BENEFITS	304,102	714,989	638,025	638,025	-76,964

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01269000 FIRE ENGINE 6	1,338,241	1,447,555	1,436,440	1,436,440	-11,115
1260PS FIRE DEPT PERSONAL SVCS	901,954	922,996	959,732	959,732	36,736
2260TPS FIRE DEPT OTHER PERS SVCS	227,089	16,950	19,500	19,500	2,550
3260FB FIRE DEPT FRINGE BENEFITS	209,198	507,609	457,208	457,208	-50,401
01270000 FIRE LADDER 6	1,560,750	1,729,877	1,719,158	1,719,158	-10,719
1260PS FIRE DEPT PERSONAL SVCS	1,042,513	1,059,826	1,102,627	1,102,627	42,801
2260TPS FIRE DEPT OTHER PERS SVCS	245,714	17,625	20,025	20,025	2,400
3260FB FIRE DEPT FRINGE BENEFITS	272,523	652,426	596,506	596,506	-55,920
01271000 FIRE ENGINE 10	1,444,486	1,441,844	1,443,103	1,443,103	1,259
1260PS FIRE DEPT PERSONAL SVCS	891,529	916,188	953,155	953,155	36,967
2260TPS FIRE DEPT OTHER PERS SVCS	336,733	18,150	20,550	20,550	2,400
3260FB FIRE DEPT FRINGE BENEFITS	216,225	507,506	469,398	469,398	-38,108
01272000 FIRE LADDER 10	1,901,861	2,061,266	1,972,096	1,972,096	-89,170
1260PS FIRE DEPT PERSONAL SVCS	1,257,197	1,294,304	1,295,988	1,295,988	1,684
2260TPS FIRE DEPT OTHER PERS SVCS	336,403	26,025	28,050	28,050	2,025
3260FB FIRE DEPT FRINGE BENEFITS	308,260	740,937	648,058	648,058	-92,879
01273000 FIRE ENGINE 12	1,374,091	1,391,032	1,239,835	1,239,835	-151,197
1260PS FIRE DEPT PERSONAL SVCS	898,553	867,852	808,756	808,756	-59,096
2260TPS FIRE DEPT OTHER PERS SVCS	267,506	17,850	17,700	17,700	-150
3260FB FIRE DEPT FRINGE BENEFITS	208,032	505,330	413,379	413,379	-91,951
01274000 FIRE ENGINE 15	1,385,943	1,445,919	1,438,795	1,438,795	-7,124
1260PS FIRE DEPT PERSONAL SVCS	942,178	926,400	963,784	963,784	37,384
2260TPS FIRE DEPT OTHER PERS SVCS	238,313	21,000	22,125	22,125	1,125
3260FB FIRE DEPT FRINGE BENEFITS	205,452	498,519	452,886	452,886	-45,633
01275000 FIRE ENGINE 16	1,674,081	1,681,082	1,598,269	1,598,269	-82,813
1260PS FIRE DEPT PERSONAL SVCS	1,085,571	1,069,225	1,051,744	1,051,744	-17,481
2260TPS FIRE DEPT OTHER PERS SVCS	331,813	19,875	22,950	22,950	3,075
3260FB FIRE DEPT FRINGE BENEFITS	256,697	591,982	523,575	523,575	-68,407
01276000 FIRE UNASSIGNED	5,160,314	5,002,857	5,234,054	5,234,054	231,197
1260PS FIRE DEPT PERSONAL SVCS	3,545,729	3,434,809	3,722,135	3,722,135	287,326
2260TPS FIRE DEPT OTHER PERS SVCS	958,506	79,050	87,900	87,900	8,850
3260FB FIRE DEPT FRINGE BENEFITS	656,079	1,488,998	1,424,019	1,424,019	-64,979

GENERAL FUND BUDGET

FIRE DEPARTMENT
PERSONNEL SUMMARY

BUDGET DETAIL

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	8.0		FIRE FIGHTER	426,843	444,076	17,233
	4.0		PUMPER ENGINEER	234,192	243,648	9,456
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01261000 Total	16.0			920,951	958,136	37,185
	19.0		FIRE FIGHTER	1,017,758	1,058,856	41,098
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01263000 Total	23.0			1,277,674	1,329,268	51,594
	11.0		FIRE FIGHTER	599,082	623,277	24,195
	4.0		PUMPER ENGINEER	234,192	243,648	9,456
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
01264000 Total	18.0			1,021,161	1,062,399	41,238
	8.0		FIRE FIGHTER	428,888	446,207	17,319
	4.0		PUMPER ENGINEER	234,192	243,648	9,456
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01265000 Total	16.0			922,996	960,267	37,271
	7.0		FIRE FIGHTER	425,484	386,003	-39,481
	4.0		PUMPER ENGINEER	234,192	243,648	9,456
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	2.0		FIRE CAPTAIN	144,058	150,159	6,101
01266000 Total	16.0			991,621	975,284	-16,337
	8.0		FIRE FIGHTER	432,292	449,750	17,458
	4.0		PUMPER ENGINEER	234,192	243,648	9,456
	3.0		FIRE LIEUTENANT	187,887	195,721	7,834
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01267000 Total	16.0			926,400	964,056	37,656
	17.0		FIRE FIGHTER	966,700	952,618	-14,082
	2.0		FIRE LIEUTENANT	125,258	130,316	5,058
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01268000 Total	20.0			1,163,987	1,157,872	-6,116
	8.0		FIRE FIGHTER	428,888	445,422	16,534
	4.0		PUMPER ENGINEER	234,192	243,648	9,456
	3.0		FIRE LIEUTENANT	187,887	195,721	7,834
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01269000 Total	16.0			922,996	959,728	36,732
	15.0		FIRE FIGHTER	799,910	832,210	32,300
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01270000 Total	19.0			1,059,826	1,102,622	42,796
	8.0		FIRE FIGHTER	422,080	439,122	17,042
	4.0		PUMPER ENGINEER	234,192	243,648	9,456
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01271000 Total	16.0			916,188	953,182	36,994

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	2.0		FIRE FIGHTER	105,520	109,781	4,261
	1.0		PUMPER ENGINEER	58,548	60,912	2,364
	15.0		FIRE FIGHTER	870,320	854,877	-15,444
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01272000 Total	22.0			1,294,304	1,295,981	1,677
	9.0		FIRE FIGHTER	494,921	401,585	-93,337
	2.0		PUMPER ENGINEER	117,096	121,824	4,728
	1.0		FIRE INSPECTOR	58,548	70,311	11,763
	1.0		FIRE LIEUTENANT	62,629	65,158	2,529
	2.0		FIRE CAPTAIN	134,658	149,875	15,217
01273000 Total	15.0			867,852	808,753	-59,099
	8.0		FIRE FIGHTER	432,292	449,750	17,458
	4.0		PUMPER ENGINEER	234,192	243,648	9,456
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
01274000 Total	16.0			926,400	963,809	37,409
	6.0		FIRE FIGHTER	323,368	336,427	13,059
	5.0		PUMPER ENGINEER	288,654	304,560	15,906
	3.0		FIRE LIEUTENANT	187,887	195,474	7,587
	1.0		FIRE CAPTAIN	72,029	74,938	2,909
	1.0		FIRE EQUIPMENT MECHANIC	62,629	65,405	2,776
	1.0		ASSISTANT SUPERINTENDENT OF MA	72,029	74,938	2,909
01275000 Total	17.0			1,006,596	1,051,740	45,144
			PAYROLL CLERK	44,440		-44,440
	1.0		EXECUTIVE SECRETARY	62,127	63,759	1,632
	1.0		MAINTAINER I (GRADE I)	26,696	29,448	2,753
	1.0		FIRE FIGHTER	54,462	56,876	2,414
	1.0		SUPERINTENDENT OF MAINTENANCE	62,629	86,174	23,545
	1.0		FIRE FIGHTER	54,462	56,876	2,414
	19.0		FIRE LIEUTENANT	1,136,722	1,239,483	102,761
	3.0		FIRE CAPTAIN	206,687	225,664	18,977
	8.0		FIRE ASSISTANT CHIEF	662,632	689,388	26,756
	2.0		FIRE DEPUTY CHIEF	190,502	198,944	8,442
	1.0		FIRE ASSISTANT CHIEF	82,829	86,500	3,671
	1.0		FIRE DEPUTY CHIEF	95,251	99,472	4,221
	1.0		FIRE MARSHALL	89,042	99,472	10,430
	1.0		FIRE CHIEF	124,787	128,543	3,756
	1.0		FIRE DEPUTY MARSHALL	77,429	92,988	15,559
	1.0		FIRE INSPECTOR	67,328	70,311	2,983
	1.0		FIRE SENIOR INSPECTOR	67,328	80,861	13,533
	3.0		FIRE INSPECTOR	201,984	210,934	8,950
	1.0		FIRE SENIOR INSPECTOR	67,328	80,861	13,533
	1.0		CUSTODIAN I	33,125	33,125	
	1.0		DIRECTOR -EMERGENCY SERVICE	89,648	92,453	2,805
01276000 Total	50.0			3,497,438	3,722,134	224,696

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

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

FY 2011-2012 GOALS

- 1) Submit a Capital Budget Request for a new Rescue truck to replace a 1992 Pierce Rescue with very high engine hours and mileage.
- 2) Submit a Capital Budget Request for a new 105' midship mount tower ladder truck to replace a 1992 rebuilt Baker Tower ladder which is reaching the end of its useful service life as a reserve ladder truck.
- 3) Continue training fire department members in the use of our new Fire Boat to ensure an adequate number of firefighters sufficiently trained to man the boat when emergency responses are necessary.
- 4) Conduct a Firefighter entrance examination in the spring of 2011 to establish a hiring list to replace positions vacant due to retirements.
- 5) Conduct promotional examinations for the position of Assistant Fire Chief, Deputy Fire Marshal, Senior Inspector and Assistant Superintendent of Maintenance.
- 6) Continue to promote and market our smoke alarm campaign **Safe Asleep** which is currently in the last year of a five year grant through the Federal Government's Centers for Disease Control, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.
- 7) Actively seek funding opportunities from additional sources in the form of grants to sustain the tremendously successful smoke alarm initiative.

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 8) Continue to implement and build upon *the Ready Bridgeport initiative*. The goal that we are trying to achieve is 1% of our population to become trained volunteers in a specific area of emergency operations.
- 9) Continue to grow the Reverse 911 database to achieve its full capacity for community alerting.
- 10) Continue to lead the region in emergency preparedness, prevention standards and homeland security initiatives that strategically buy down risks associated with all types of hazards.
- 11) Continue to enhance the City Emergency Operations Center technology efforts, to ensure state of the art technology when preparing for all types of hazards including terrorism.
- 12) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.
- 13) Continue implementation of the City of Bridgeport Credentialing and building security program.
- 14) Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services. This goal includes special needs, places of worship, animal and educational as well as child/adult learning facilities comprehensive preparedness and emergency planning for all hazards.

FY 2010-2011 GOAL STATUS

- 1) Submit a Capital Budget Request for two new Fire Pumper Engines to replace two older engines that are nearing the end of their status as front line apparatus. Submit a Capital Budget Request for one new 100' ladder truck to replace a 1992 rebuilt Baker tower ladder which is rapidly reaching the end of its useful service life as a reserve ladder truck. Submit a Capital Budget Request for a purchase of a parcel of land in the North End that would be suitable for the construction of a new Station 12 to replace the current station that is nearly 100 years old.
6 MONTH STATUS: The two new Fire Pumpers have gone out to bid and the bid has been awarded to Pierce Manufacturing. The new Pumpers have been driven from the factory in Appleton, Wisconsin to the Pierce dealership, Firematic Supply, in Rocky Hill, CT where they are currently being fitted with much of the tools and equipment they will carry. Delivery to the Bridgeport Fire Department is expected in February 2011. The new ladder truck and land purchase never came to fruition for FY2009-2010 but will be attempted again in the future Capital Budget Requests.
- 2) The Fire Department this spring is prepared to have our new 28' Fireboat in service with a sufficient number of qualified employees properly trained in the safe operation of the boat.
6 MONTH STATUS: Several Fire Companies have already been trained in the operation of the new Fire Boat and are capable of responding to emergency calls when needed. During the spring of 2011 a number of other firefighters will also be trained and qualified to operate the Fire Boat.
- 3) Conduct promotional examination for the positions of Fire Marshal, Senior Inspector, Assistant Fire Chief, Superintendent of Maintenance and Assistant Superintendent of Maintenance.
6 MONTH STATUS: Promotional examinations have been conducted for the positions of Fire Marshal and Superintendent of Maintenance. The Fire Assistant Chief Exam is scheduled for February 2011. Senior Inspector, Inspector and Assistant Superintendent of Maintenance exams have not been announced as of yet.
- 4) Develop and administer a Fire Department entrance examination in order to fill approximately 35 vacancies and bring the department to its full budgeted strength.
6 MONTH STATUS: A Firefighter entrance examination is scheduled for May 2011. After the final hiring list has been established, a determination will be made as to how many new firefighters will be hired.
- 5) Continue to market our *Safe Asleep* program, which is currently in the fourth year of the five year grant, by getting the word out to the residents of the City of Bridgeport as to the importance of working smoke alarms in their homes. The project to date has installed over 22,500 smoke alarms in homes of Bridgeport residents.

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PROGRAM HIGHLIGHTS

6 MONTH STATUS: The *Safe Asleep* Program is now in the last year of a five year Federal Grant through the Centers for Disease Control. The project to date has installed over 28,000 smoke alarms in homes of Bridgeport residents.

- 6) Continue implementation of *Ready Bridgeport*, a citywide preparedness initiative and trained volunteer recruitment. Collaborating with NYC Office of Emergency Management and Ready.Gov on this initiative.

6 MONTH STATUS: Ready Bridgeport was kicked off in September 2010. Right now approximately 235 persons want to become trained volunteers in some capacity of emergency operations. We are continuing to reach to all community groups and businesses to get involved. We also have strengthened are collaboration with US Ready.Gov/FEMA-DHS and various nationwide Ready programs.

- 7) Continue to work with our Specific Needs/Vulnerable Population, Red Cross, Social Services, Health Department and other local agencies to ensure accountability, emergency preparedness, emergency planning, and mass care availability for those residents with specific needs.

6 MONTH STATUS: We have been working with our Bridgeport Special Needs Coalition, Disability Resource Center and other special needs agencies. We are coordinating a program to engage these agencies along with other vulnerable population care sites.

- 8) Work with the Bridgeport Police Department Animal Control Officer to ensure proper animal preparedness procedures and planning is in place in the event of an emergency or hazard.

6 MONTH STATUS: We are continuing to educate the community on pet preparedness initiatives and ensuring that in an emergency or disaster pets are cared for.

- 9) Continue implementation of our City's Reverse 911 Community Alerting program.

6 MONTH STATUS: We have begun to educate our community on staying informed when emergencies occur and this initiative has been welcome with open arms by our citizens. We have begun enhancing our database and making sure we have accurate contact information so we can alert everyone accordingly. The system has more options that we have yet to implement and we feel this is at this one more way to inform our citizens.

- 10) Continue to lead and support emergency management & homeland security (OEMHS) initiatives, grants and programs that will better prepare our city and region.

6 MONTH STATUS: Bridgeport OEMHS continues to be the lead in our region and our State by advocating for comprehensive emergency management and homeland security regional collaboration strategies so that we will not only be the most prepared community but also the most prepared region in the State.

- 11) Enhance the City Emergency Operations Center technology efforts, to ensure state of the art technology is utilized when preparing for all types of hazards including terrorism.

6 MONTH STATUS: We have continued to enhance the usage of GIS, social media, Pictometry, web-based software, camera systems and other information sharing technologies. Purchases are targeted utilizing grants and other funding streams to help minimize operational costs.

- 12) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.

6 MONTH STATUS: We are continuing to find ways of engaging businesses and our neighborhoods in adoption of emergency planning, preparedness and adequate insurance coverage for all hazards.

- 13) Continue implementation of the City of Bridgeport Credentialing and building security program. The Implementation of the Bridgeport Credentialing and Building Security Program is to continue the initiatives to support Homeland Security Presidential Directive 7 Protection of Critical Infrastructures and Key Resources. In 2004 Bridgeport OEMHS in conjunction with Police, Fire and Public Facilities conducted security assessments of City Buildings to determine strengths and

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FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

weaknesses as well as priorities of Continuity of Government Operations. One goal is to have all city employees credentialed with uniformed Identification badges so that visitors can easily identify city workers in the event assistance is required and first responders can identify those persons working at a city building for accountability purposes in the event of emergencies. The second goal was to begin securing the facilities to minimize any hazards that may occur with video cameras and access control systems. For the purpose of security efficiency, the objective is to have one access card for all city buildings, uniformed credentials and security cameras migrated into one system, which will be located at our most secured site. Currently Fire Headquarters, Police Head Quarters, Emergency Communications and Operations Center, Public Health Department, Police Training Facility and City Hall were the first phase. Additional phases will include City Hall Annex, McLevy Hall, Parks and Recreation, and other City sites.

6 MONTH STATUS: 90% of our employees are credentialed and provided access cards to allow us to meet our federal and state standards. Security initiatives are continuing to advance and we will be in a process within the next year in creating a system that will virtually protect critical areas of our community.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) The Fire Department applied for and was awarded a Federal Grant for four new Thermal Imaging Cameras that will replace some of our older cameras that are in need of replacement and provide for additional fire companies to now have a camera.
- 2) The Fire Department was also successful in obtaining a Federal Grant for 15,000 feet of Large Diameter Hose and 8 intake valves. This hose will replace older supply hose that is nearing or has reached its recommended service life and bring the department into compliance with NFPA (National Fire Protection Association) recommendations.
- 3) Spare Engine #10 was sent out for a refurbishment consisting of a new engine, transmission, water tank and rebuild of the fire pump. It is also scheduled to have body work done and to be repainted. This will become one of the department's primary spare apparatus.
- 4) As of December 2010, The Fire Department's *Safe Asleep* program has installed approximately 28,000 smoke alarms in homes that otherwise did not have working smoke alarms. This has had a huge impact on fire safety both in reducing the number of fire fatalities as well as mitigating property loss.
- 5) The new boat launching ramp behind Fire Headquarters has been completed in December 2010. This ramp was damaged by a Nor'Easter storm in 2007. A Grant from FEMA (Federal Emergency Management Agency) provided funding for 75% of the cost for repairs. The total cost of the project was \$325,000. This ramp is used by fire personnel to launch our inflatable Zodiac Rescue boat for emergency responses in Bridgeport harbor and the Pequonnock River.
- 6) There is a boat dock expansion project that is due to be completed in the spring of 2011 at the Water Street Ferry terminal. The project involves installing a number of finger docks which will allow the department's Fire Boat to be docked in this central location along with the Police and Harbor Master's boats. Currently, the Fire Boat is docked at Captain's Cove which causes an increase in response times to Bridgeport Harbor.

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
01260000 FIRE DEPARTMENT ADMINISTRATION		23,398,791	25,566,055	25,262,338	25,289,338	-276,717
	51000 FULL TIME EARNED PAY	44,889	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	0	4,000	4,000	4,000	0
	51108 REGULAR 1.5 OVERTIME PAY	-4,405	3,100,000	2,600,000	2,600,000	-500,000
	51110 TEMP ACTING 1.5X OVERTIME	0	3,800	3,800	3,800	0
	51116 HOLIDAY 2X OVERTIME PAY	0	1,500	1,500	1,500	0
	51118 STAND-BY PAY	0	104,700	104,700	104,700	0
	51122 SHIFT 2 - 1.5X OVERTIME	0	70,000	70,000	70,000	0
	51126 FIREWATCH OVERTIME	0	80,000	80,000	80,000	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	105	387,846	387,846	387,846	0
	51138 NORMAL STNDRD SHIFT DIFFER	0	1,428	1,428	1,428	0
	51140 LONGEVITY PAY	0	0	0	0	0
	51141 EMT CERTIFICATE PAY	93,925	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	1,130,250	1,130,250	1,130,250	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	35,000	35,000	35,000	0
	51324 LONGEVITY RETIREMENT	0	35,000	35,000	35,000	0
	52252 H& H MEDICAL - FIRE	711,000	719,400	745,000	745,000	25,600
	52256 H & H INDEMNITY FIRE	682,000	759,000	845,000	845,000	86,000
	52268 WORKERS' COMP INDM - FIRE	549,000	575,100	575,500	575,500	400
	52284 WORKERS' COMP MED - FIRE	850,000	760,200	770,000	770,000	9,800
	52360 MEDICARE	2	0	0	0	0
	52510 FIRE PENSION FUND	1,795,280	0	0	0	0
	52514 NORMAL COST- PENSION PLAN	0	1,365,572	1,365,572	1,365,572	0
	52917 HEALTH INSURANCE CITY SHARE	2,270,372	0	0	0	0
	53200 PRINCIPAL & INTEREST DEBT SERV	372,228	380,643	517,590	517,590	136,947
	53201 PRIN / INTEREST PENSION A	14,831,430	14,831,942	14,832,573	14,832,573	631
	53435 PROPERTY INSURANCE	4,436	8,998	4,499	4,499	-4,499
	53605 MEMBERSHIP/REGISTRATION FEES	6,004	5,505	5,455	5,455	-50
	53610 TRAINING SERVICES	46,720	41,371	40,000	40,000	-1,371
	53715 PAGING SERVICES	2,787	3,500	3,500	3,500	0
	53720 TELEPHONE SERVICES	63,980	65,638	65,638	65,638	0
	53750 TRAVEL EXPENSES	0	21	11	11	-10
	53905 EMP TUITION AND/OR TRAVEL REIM	14,971	23,029	23,029	23,029	0
	54010 AUTOMOTIVE PARTS	79,598	78,095	82,095	82,095	4,000
	54020 COMPUTER PARTS	173	223	223	223	0
	54025 ROADWAY PARTS	0	85	68	68	-17
	54505 ARTS & CRAFT SUPPLIES	0	15	8	8	-7
	54530 AUTOMOTIVE SUPPLIES	5,155	4,176	2,500	2,500	-1,676
	54535 TIRES & TUBES	20,919	25,100	15,000	15,000	-10,100
	54545 CLEANING SUPPLIES	4,606	2,664	2,664	2,664	0
	54550 COMPUTER SOFTWARE	9,365	4,857	3,884	3,884	-973
	54555 COMPUTER SUPPLIES	4,835	4,887	4,887	4,887	0
	54560 COMMUNICATION SUPPLIES	44,497	24,088	20,000	20,000	-4,088
	54570 ELECTRONIC SUPPLIES	419	427	214	214	-213
	54580 SCHOOL SUPPLIES	0	13	7	7	-6
	54595 MEETING/WORKSHOP/CATERING FOOD	1,250	3,204	1,354	1,354	-1,850
	54600 FOOD SERVICE SUPPLIES	0	31	16	16	-15
	54610 DIESEL	73,850	74,000	80,000	80,000	6,000
	54615 GASOLINE	33,847	47,552	58,000	58,000	10,448
	54630 OTHER FUELS	0	275	138	138	-137
	54635 GASES AND EQUIPMENT	5,147	5,002	3,802	3,802	-1,200

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FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
54640	HARDWARE/TOOLS	8,541	14,734	10,000	10,000	-4,734
54650	LANDSCAPING SUPPLIES	0	15	8	8	-7
54665	LAUNDRY SUPPLIES	0	172	86	86	-86
54670	MEDICAL SUPPLIES	2,705	2,955	2,000	2,000	-955
54675	OFFICE SUPPLIES	13,053	13,137	10,000	10,000	-3,137
54680	OTHER SUPPLIES	1,815	3,239	1,620	1,620	-1,619
54695	PHOTOGRAPHIC SUPPLIES	142	315	315	315	0
54700	PUBLICATIONS	2,555	2,750	2,750	2,750	0
54705	SUBSCRIPTIONS	919	1,149	575	575	-574
54720	PAPER AND PLASTIC SUPPLIES	0	100	50	50	-50
54740	TEXTILE SUPPLIES	2,155	1,000	500	500	-500
54745	UNIFORMS	8,335	13,500	13,500	13,500	0
54750	TRANSPORTATION SUPPLIES	309	405	203	203	-202
54755	TRAFFIC CONTROL PRODUCTS	185	500	250	250	-250
54770	SALE OF SURPLUS/OBSOLETE ITE	0	110	450	450	340
55035	AUTOMOTIVE SHOP EQUIPMENT	2,302	1,347	1,347	1,347	0
55050	CLEANING EQUIPMENT	273	650	2,500	2,500	1,850
55055	COMPUTER EQUIPMENT	20,710	10,301	5,000	5,000	-5,301
55075	SCHOOL EQUIPMENT	47	90	45	45	-45
55080	ELECTRICAL EQUIPMENT	2,252	2,374	2,374	2,374	0
55095	FOOD SERVICE EQUIPMENT	3,683	1,134	1,134	1,134	0
55110	HVAC EQUIPMENT	0	650	325	325	-325
55120	LANDSCAPING EQUIPMENT	0	625	313	313	-312
55135	MEDICAL EQUIPMENT	16,369	4,663	4,663	4,663	0
55150	OFFICE EQUIPMENT	7,913	2,921	4,336	4,336	1,415
55155	OFFICE EQUIPMENT RENTAL/LEAS	2,625	2,955	2,955	2,955	0
55160	PHOTOGRAPHIC EQUIPMENT	1,659	225	113	113	-112
55175	PUBLIC SAFETY EQUIPMENT	156,302	212,370	233,620	260,620	48,250
55190	ROADWAY EQUIPMENT	0	165	300	300	135
55205	TRANSPORTATION EQUIPMENT	561	862	431	431	-431
55210	TESTING EQUIPMENT	309	312	156	156	-156
55215	WELDING EQUIPMENT	4,411	500	250	250	-250
55510	OTHER FURNITURE	3,155	2,180	2,000	2,000	-180
55530	OFFICE FURNITURE	22,199	1,725	5,000	5,000	3,275
56035	TOWING SERVICES	1,156	3,525	1,763	1,763	-1,762
56055	COMPUTER SERVICES	26,955	21,675	54,307	54,307	32,632
56060	CONSTRUCTION SERVICES	51,524	66,495	33,248	33,248	-33,247
56065	COMMUNICATION EQ MAINT SVCS	12,263	13,500	13,500	13,500	0
56115	HUMAN SERVICES	3,099	11,309	7,000	7,000	-4,309
56130	LEGAL SERVICES	81,717	0	0	0	0
56140	LAUNDRY SERVICES	4,493	7,900	5,000	5,000	-2,900
56155	MEDICAL SERVICES	10,875	24,500	20,000	20,000	-4,500
56170	OTHER MAINTENANCE & REPAIR S	9,165	34,385	32,885	32,885	-1,500
56175	OFFICE EQUIPMENT MAINT SRVCS	4,833	11,088	10,000	10,000	-1,088
56180	OTHER SERVICES	275	4,800	738	738	-4,062
56190	FILM PROCESSING SERVICES	387	964	482	482	-482
56205	PUBLIC SAFETY SERVICES	118,983	122,662	124,162	124,162	1,500
56215	REFUSE SERVICES	105	15	8	8	-7
56245	TESTING SERVICES	6,598	3,800	3,000	3,000	-800
56250	TRAVEL SERVICES	55	650	325	325	-325
59005	VEHICLE MAINTENANCE SERVICES	162,439	170,520	125,000	125,000	-45,520

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01261000	FIRE ENGINE 1	1,520,699	1,450,352	1,440,598	1,440,598	-9,754
	51000 FULL TIME EARNED PAY	1,031,868	920,951	958,137	958,137	37,186
	51108 REGULAR 1.5 OVERTIME PAY	171,801	0	0	0	0
	51126 FIREWATCH OVERTIME	1,139	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	26,391	0	0	0	0
	51140 LONGEVITY PAY	0	14,025	15,000	15,000	975
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	56,458	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0
	51324 LONGEVITY RETIREMENT	15,450	0	0	0	0
	52360 MEDICARE	7,455	12,156	12,062	12,062	-94
	52399 UNIFORM ALLOWANCE	13,600	28,400	14,525	14,525	-13,875
	52510 FIRE PENSION FUND	81,873	227,651	222,827	222,827	-4,824
	52917 HEALTH INSURANCE CITY SHARE	114,664	247,169	218,047	218,047	-29,122
01263000	FIRE LADDER 5	1,918,374	2,023,003	2,035,417	2,035,417	12,414
	51000 FULL TIME EARNED PAY	1,292,823	1,277,674	1,329,275	1,329,275	51,601
	51106 REGULAR STRAIGHT OVERTIME	1,487	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	191,516	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	387	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	1,519	0	0	0	0
	51126 FIREWATCH OVERTIME	1,049	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	28,059	0	0	0	0
	51140 LONGEVITY PAY	0	20,100	22,575	22,575	2,475
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	80,183	0	0	0	0
	51324 LONGEVITY RETIREMENT	20,475	0	0	0	0
	52360 MEDICARE	11,586	20,060	17,847	17,847	-2,213
	52385 SOCIAL SECURITY	0	2,686	2,686	2,686	0
	52399 UNIFORM ALLOWANCE	20,400	44,375	19,550	19,550	-24,825
	52504 MERF PENSION EMPLOYER CONT	396	0	0	0	0
	52510 FIRE PENSION FUND	126,864	348,805	323,813	323,813	-24,992
	52917 HEALTH INSURANCE CITY SHARE	141,631	309,303	319,671	319,671	10,368
01264000	FIRE RESCUE 5	1,569,550	1,659,463	1,666,287	1,666,287	6,824
	51000 FULL TIME EARNED PAY	1,033,775	1,021,161	1,062,404	1,062,404	41,243
	51108 REGULAR 1.5 OVERTIME PAY	175,759	0	0	0	0
	51126 FIREWATCH OVERTIME	222	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	25,659	0	0	0	0
	51140 LONGEVITY PAY	0	24,075	27,000	27,000	2,925
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	47,417	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	597	0	0	0	0
	51324 LONGEVITY RETIREMENT	26,175	0	0	0	0
	52360 MEDICARE	8,903	15,280	13,237	13,237	-2,043
	52385 SOCIAL SECURITY	0	2,686	2,686	2,686	0
	52399 UNIFORM ALLOWANCE	16,150	33,725	15,375	15,375	-18,350
	52510 FIRE PENSION FUND	103,409	278,778	258,801	258,801	-19,977
	52917 HEALTH INSURANCE CITY SHARE	131,486	283,758	286,784	286,784	3,026
01265000	FIRE ENGINE 3	1,359,701	1,440,588	1,433,679	1,433,679	-6,909
	51000 FULL TIME EARNED PAY	932,497	922,996	960,270	960,270	37,274
	51036 FT GRIEVANCE/ARB AWARD PAY	297	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	119,574	0	0	0	0
	51126 FIREWATCH OVERTIME	2,065	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	20,783	0	0	0	0
	51140 LONGEVITY PAY	0	19,200	20,550	20,550	1,350
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	55,892	0	0	0	0
	51324 LONGEVITY RETIREMENT	19,650	0	0	0	0
	52360 MEDICARE	6,935	12,853	11,223	11,223	-1,630
	52385 SOCIAL SECURITY	0	2,686	2,686	2,686	0
	52399 UNIFORM ALLOWANCE	14,450	31,950	13,600	13,600	-18,350
	52510 FIRE PENSION FUND	84,929	227,380	212,036	212,036	-15,344
	52917 HEALTH INSURANCE CITY SHARE	102,630	223,523	213,314	213,314	-10,209

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01266000	FIRE ENGINE 4	1,471,645	1,544,606	1,478,742	1,478,742	-65,864
	51000 FULL TIME EARNED PAY	955,294	991,621	975,286	975,286	-16,335
	51108 REGULAR 1.5 OVERTIME PAY	177,241	0	0	0	0
	51126 FIREWATCH OVERTIME	8,585	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	17,102	0	0	0	0
	51140 LONGEVITY PAY	0	18,000	19,875	19,875	1,875
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	64,001	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0
	51324 LONGEVITY RETIREMENT	18,450	0	0	0	0
	52360 MEDICARE	8,158	13,037	11,806	11,806	-1,231
	52385 SOCIAL SECURITY	0	0	2,640	2,640	2,640
	52399 UNIFORM ALLOWANCE	14,450	28,400	13,750	13,750	-14,650
	52510 FIRE PENSION FUND	89,698	244,207	213,947	213,947	-30,260
	52917 HEALTH INSURANCE CITY SHARE	118,667	249,341	241,438	241,438	-7,903
01267000	FIRE ENGINE 7	1,346,836	1,489,443	1,485,873	1,485,873	-3,570
	51000 FULL TIME EARNED PAY	895,049	926,400	964,060	964,060	37,660
	51108 REGULAR 1.5 OVERTIME PAY	134,026	0	0	0	0
	51118 STAND-BY PAY	315	0	0	0	0
	51126 FIREWATCH OVERTIME	829	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	20,352	0	0	0	0
	51140 LONGEVITY PAY	0	15,825	18,975	18,975	3,150
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	52,003	0	0	0	0
	51324 LONGEVITY RETIREMENT	14,700	0	0	0	0
	52360 MEDICARE	8,267	14,073	12,897	12,897	-1,176
	52399 UNIFORM ALLOWANCE	12,750	28,400	13,675	13,675	-14,725
	52510 FIRE PENSION FUND	92,818	252,909	234,845	234,845	-18,064
	52917 HEALTH INSURANCE CITY SHARE	115,728	251,836	241,421	241,421	-10,415
01268000	FIRE LADDER 11	1,798,209	1,898,326	1,819,754	1,819,754	-78,572
	51000 FULL TIME EARNED PAY	1,147,325	1,163,987	1,157,879	1,157,879	-6,108
	51108 REGULAR 1.5 OVERTIME PAY	244,533	0	0	0	0
	51126 FIREWATCH OVERTIME	1,347	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	29,156	0	0	0	0
	51140 LONGEVITY PAY	0	19,350	23,850	23,850	4,500
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	51,271	0	0	0	0
	51324 LONGEVITY RETIREMENT	20,475	0	0	0	0
	52360 MEDICARE	10,649	16,808	15,172	15,172	-1,636
	52385 SOCIAL SECURITY	0	0	2,640	2,640	2,640
	52399 UNIFORM ALLOWANCE	17,850	35,500	17,075	17,075	-18,425
	52510 FIRE PENSION FUND	114,635	317,768	282,061	282,061	-35,707
	52917 HEALTH INSURANCE CITY SHARE	160,968	344,913	321,077	321,077	-23,836
01269000	FIRE ENGINE 6	1,338,241	1,447,555	1,436,440	1,436,440	-11,115
	51000 FULL TIME EARNED PAY	901,948	922,996	959,732	959,732	36,736
	51036 FT GRIEVANCE/ARB AWARD PAY	6	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	139,323	0	0	0	0
	51126 FIREWATCH OVERTIME	1,465	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	19,341	0	0	0	0
	51140 LONGEVITY PAY	0	16,950	19,500	19,500	2,550
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	49,786	0	0	0	0
	51324 LONGEVITY RETIREMENT	17,175	0	0	0	0
	52360 MEDICARE	7,591	12,935	12,031	12,031	-904
	52399 UNIFORM ALLOWANCE	13,600	28,400	13,600	13,600	-14,800
	52510 FIRE PENSION FUND	87,535	237,358	220,782	220,782	-16,576
	52917 HEALTH INSURANCE CITY SHARE	100,472	228,916	210,795	210,795	-18,121

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01270000	FIRE LADDER 6	1,560,750	1,729,877	1,719,158	1,719,158	-10,719
	51000 FULL TIME EARNED PAY	1,042,505	1,059,826	1,102,627	1,102,627	42,801
	51036 FT GRIEVANCE/ARB AWARD PAY	8	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	150,920	0	0	0	0
	51126 FIREWATCH OVERTIME	3,497	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	18,501	0	0	0	0
	51140 LONGEVITY PAY	0	17,625	20,025	20,025	2,400
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	54,871	0	0	0	0
	51324 LONGEVITY RETIREMENT	17,925	0	0	0	0
	52360 MEDICARE	9,427	16,110	14,654	14,654	-1,456
	52399 UNIFORM ALLOWANCE	16,150	33,725	16,150	16,150	-17,575
	52510 FIRE PENSION FUND	104,814	289,333	268,601	268,601	-20,732
	52917 HEALTH INSURANCE CITY SHARE	142,132	313,258	297,101	297,101	-16,157
01271000	FIRE ENGINE 10	1,444,486	1,441,844	1,443,103	1,443,103	1,259
	51000 FULL TIME EARNED PAY	891,529	916,188	953,155	953,155	36,967
	51108 REGULAR 1.5 OVERTIME PAY	249,848	0	0	0	0
	51126 FIREWATCH OVERTIME	621	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	22,700	0	0	0	0
	51140 LONGEVITY PAY	0	18,150	20,550	20,550	2,400
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	44,963	0	0	0	0
	51324 LONGEVITY RETIREMENT	18,600	0	0	0	0
	52360 MEDICARE	8,418	12,185	11,251	11,251	-934
	52399 UNIFORM ALLOWANCE	13,600	28,400	13,600	13,600	-14,800
	52510 FIRE PENSION FUND	90,746	250,122	232,187	232,187	-17,935
	52917 HEALTH INSURANCE CITY SHARE	103,461	216,799	212,360	212,360	-4,439
01272000	FIRE LADDER 10	1,901,861	2,061,266	1,972,096	1,972,096	-89,170
	51000 FULL TIME EARNED PAY	1,257,197	1,294,304	1,295,988	1,295,988	1,684
	51108 REGULAR 1.5 OVERTIME PAY	206,096	0	0	0	0
	51126 FIREWATCH OVERTIME	1,113	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	25,357	0	0	0	0
	51140 LONGEVITY PAY	0	26,025	28,050	28,050	2,025
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	75,967	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	1,170	0	0	0	0
	51324 LONGEVITY RETIREMENT	26,700	0	0	0	0
	52360 MEDICARE	11,347	18,888	17,327	17,327	-1,561
	52385 SOCIAL SECURITY	0	0	2,640	2,640	2,640
	52399 UNIFORM ALLOWANCE	18,700	40,825	18,700	18,700	-22,125
	52510 FIRE PENSION FUND	130,042	353,345	315,703	315,703	-37,642
	52917 HEALTH INSURANCE CITY SHARE	148,172	327,879	293,688	293,688	-34,191
01273000	FIRE ENGINE 12	1,374,091	1,391,032	1,239,835	1,239,835	-151,197
	51000 FULL TIME EARNED PAY	898,553	867,852	808,756	808,756	-59,096
	51036 FT GRIEVANCE/ARB AWARD PAY	0	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	34	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	116,084	0	0	0	0
	51110 TEMP ACTING 1.5X OVERTIME	547	0	0	0	0
	51118 STAND-BY PAY	1,680	0	0	0	0
	51126 FIREWATCH OVERTIME	57,775	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	17,939	0	0	0	0
	51140 LONGEVITY PAY	0	17,850	17,700	17,700	-150
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	49,387	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	2,686	0	0	0	0
	51324 LONGEVITY RETIREMENT	21,375	0	0	0	0
	52360 MEDICARE	8,332	13,857	11,483	11,483	-2,374
	52385 SOCIAL SECURITY	0	2,686	2,640	2,640	-46
	52399 UNIFORM ALLOWANCE	13,600	28,400	11,125	11,125	-17,275
	52510 FIRE PENSION FUND	87,044	236,925	197,013	197,013	-39,912
	52917 HEALTH INSURANCE CITY SHARE	99,056	223,462	191,118	191,118	-32,344

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01274000	FIRE ENGINE 15	1,385,943	1,445,919	1,438,795	1,438,795	-7,124
	51000 FULL TIME EARNED PAY	942,178	926,400	963,784	963,784	37,384
	51108 REGULAR 1.5 OVERTIME PAY	139,589	0	0	0	0
	51126 FIREWATCH OVERTIME	2,553	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	16,105	0	0	0	0
	51140 LONGEVITY PAY	0	21,000	22,125	22,125	1,125
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	51,669	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	5,372	0	0	0	0
	51324 LONGEVITY RETIREMENT	23,025	0	0	0	0
	52360 MEDICARE	7,762	13,867	12,323	12,323	-1,544
	52385 SOCIAL SECURITY	0	2,686	2,686	2,686	0
	52399 UNIFORM ALLOWANCE	14,450	30,175	12,750	12,750	-17,425
	52510 FIRE PENSION FUND	93,077	252,909	234,776	234,776	-18,133
	52917 HEALTH INSURANCE CITY SHARE	90,163	198,882	190,351	190,351	-8,531
01275000	FIRE ENGINE 16	1,674,081	1,681,082	1,598,269	1,598,269	-82,813
	51000 FULL TIME EARNED PAY	1,085,571	1,069,225	1,051,744	1,051,744	-17,481
	51106 REGULAR STRAIGHT OVERTIME	129	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	201,875	0	0	0	0
	51110 TEMP ACTING 1.5X OVERTIME	230	0	0	0	0
	51118 STAND-BY PAY	13,209	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	6,108	0	0	0	0
	51126 FIREWATCH OVERTIME	1,657	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	28,542	0	0	0	0
	51140 LONGEVITY PAY	0	19,875	22,950	22,950	3,075
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	59,062	0	0	0	0
	51324 LONGEVITY RETIREMENT	21,000	0	0	0	0
	52360 MEDICARE	10,009	16,825	13,437	13,437	-3,388
	52385 SOCIAL SECURITY	0	2,686	2,686	2,686	0
	52399 UNIFORM ALLOWANCE	16,375	35,500	14,450	14,450	-21,050
	52504 MERF PENSION EMPLOYER CONT	664	0	0	0	0
	52510 FIRE PENSION FUND	104,689	280,015	245,630	245,630	-34,385
	52917 HEALTH INSURANCE CITY SHARE	124,960	256,956	247,372	247,372	-9,584
01276000	FIRE UNASSIGNED	5,160,314	5,002,857	5,234,054	5,234,054	231,197
	51000 FULL TIME EARNED PAY	3,535,328	3,434,809	3,722,135	3,722,135	287,326
	51036 FT GRIEVANCE/ARB AWARD PAY	10,401	0	0	0	0
	51102 LONG TERM ACTING PAY	363	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	1,252	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	469,792	0	0	0	0
	51110 TEMP ACTING 1.5X OVERTIME	1,885	0	0	0	0
	51118 STAND-BY PAY	75,329	0	0	0	0
	51126 FIREWATCH OVERTIME	86,042	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	52,459	0	0	0	0
	51140 LONGEVITY PAY	3,150	79,050	87,900	87,900	8,850
	51141 EMT CERTIFICATE PAY	0	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	6,200	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	170,713	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	8,822	0	0	0	0
	51324 LONGEVITY RETIREMENT	82,500	0	0	0	0
	52154 LIFE INSURANCE CIVIL SERVICE	2	0	0	0	0
	52360 MEDICARE	23,729	43,893	33,628	33,628	-10,265
	52385 SOCIAL SECURITY	737	8,277	8,277	8,277	0
	52399 UNIFORM ALLOWANCE	42,100	94,075	41,875	41,875	-52,200
	52504 MERF PENSION EMPLOYER CONT	18,799	36,870	24,942	24,942	-11,928
	52510 FIRE PENSION FUND	253,618	633,339	644,597	644,597	11,258
	52917 HEALTH INSURANCE CITY SHARE	317,095	672,544	670,700	670,700	-1,844

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Robert DeLucia
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01285000 WEIGHTS & MEASURES		74,260	76,000	76,000	76,000	0
	41252 ANNUALCOMMERCIALSSCALECERTIFIC	74,260	76,000	76,000	76,000	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01285000 WEIGHTS & MEASURES	79,977	126,546	135,805	135,805	9,259
1285PS WEIGHTS & MEASURES PERSONAL SVCS	66,401	110,003	111,801	111,801	1,798
2285TPS WEIGHTS & MEASURES OTHER PERS SVCS	2,123	0	0	0	0
3285FB WEIGHTS & MEASURES FRNG BENE	11,289	16,077	23,538	23,538	7,461
4285EX WEIGHTS & MEASURES OPER EXP	164	466	466	466	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		SEALER OF WEIGHTS AND MEASURES	57,633	59,147	1,514
	1.0		DEPUTY SEALER WEIGHTS AND MEAS	52,370	52,654	284
01285000 Total	2.0			110,003	111,801	1,798

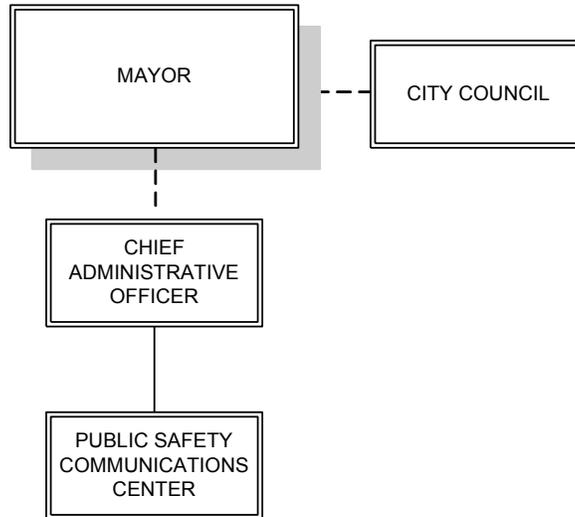
PROGRAM SUMMARY

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

PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

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



GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS

BUDGET SUMMARY

Doree Price
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01290000 EMERGENCY OPERATIONS CENTER	3,418,278	4,418,433	4,445,312	4,458,312	39,879
1290PS EOC PERSONAL SVCS	1,703,883	2,386,429	2,379,081	2,379,081	-7,348
2290TPS EOC OTHER PERS SVCS	936,284	787,037	764,937	764,937	-22,100
3290FB EOC FRINGE BENEFITS	605,995	774,156	839,924	839,924	65,768
4290EX EOC OPER EXP	172,116	248,611	248,470	261,470	12,859
6290SS EOC SPEC SVCS	0	222,200	212,900	212,900	-9,300

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		DIRECTOR OF PUBLIC SAFETY COMM	109,711	112,593	2,882
	9.0		PUBLIC SAFETY COMMUNICATIONS S	516,870	529,295	12,425
	1.0		PUB SAFETY COMMUNICATIONS TRAI	62,188	63,822	1,634
	1.0		PUB SAFETY COMMUNICATIONS BUDG	66,542	70,321	3,779
	1.0		PROJECT MANAGER PUB SAFETY	77,410	79,444	2,034
	1.0		TELECOMMUNICATIONS OPERATOR	35,223	37,009	1,786
	6.0		PUB SAFETY TCO	254,405	254,405	
	4.0		TELECOMMUNICATIONS OPERATOR	274,732	257,138	-17,594
	1.0		PUB SAFETY TCO	37,009	28,267	-8,742
	1.0		TELECOMMUNICATIONS OPERATOR	37,009	37,009	
	1.0		PUB SAFETY TCO	28,267	28,267	
	4.0		TELECOMMUNICATIONS OPERATOR	148,038	148,038	
	1.0		PUB SAFETY TCO	28,267	28,267	
	3.0		TELECOMMUNICATIONS OPERATOR	111,028	111,028	
	1.0		PUB SAFETY TCO	93,544	84,802	-8,742
	3.0		TELECOMMUNICATIONS OPERATOR	108,932	111,028	2,097
			PUB SAFETY TCO	28,267	28,267	
	10.0		TELECOMMUNICATIONS OPERATOR	367,998	370,094	2,097
01290000 Total	49.0	10.0		2,385,442	2,379,096	-6,346

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

FY 2011-2012 GOALS

- 1) We will continue to host training classes and regional meetings at the Center in order to bring other agencies here to afford them the opportunity to observe the Center's operations and gain a better understanding of the services we provide to the City of Bridgeport and demonstrate those services we can provide regionally.
- 2) We will establish a Safety Committee whose primary responsibilities will be to identify and report any hazardous conditions not only within the Center, but in the building so these can be addressed expeditiously to avoid any injuries.
- 3) We will establish an After Action Review Committee to include members of the Fire Department, Police Department, Public Safety Communications (PSC) Training Officer and PSC Supervisors to review and evaluate critical incidents.
- 4) With the assistance of the police and fire departments, this Center would like to implement the NIMS (National Incident Management System) standard of plain language. This will be possible once the police transfer to the digital radio system which is expected to occur this year.
- 5) We will continue to cross train all employees on police and fire dispatch responsibilities to increase the flexibility in the Center regarding scheduling and overtime needs. This will afford more flexibility during major incidents.
- 6) The Center will explore the idea of implementing a process whereby personnel can assist the Supervisors in a formal position of Lead Dispatcher, provided there are funds to do so and training would be provided for this new role. This would establish a career path for many of the staff members who are committed and dedicated to Public Safety for the City.
- 7) We will work on developing improvement within the CAD system to accommodate the police and fire department needs such as GPS locators, generating file numbers efficiently for the field units, improve unit assignments and/or districts within the system. This will be coordinated with the CAD vendor.
- 8) The Project Manager will continue to ensure the systems necessary to provide public safety services to the citizens of Bridgeport and to the field units are maintained and are operating optimally which includes replacement of equipment at end of life cycle.
- 9) The Public Safety Communications Center (PSC) will continue to monitor Operational and Overtime expenditures in an effort to keep the expenses at a minimum. The Director of Public Safety, in conjunction with the PSC Budget Policy Analyst, will develop and implement a program to meet periodically and review the YTD budget status. Implementation of such policy will help control costs by continually keeping the PSC Department aware of the funds available for Operational and Overtime expenditures. Periodic monitoring of the department budget will help avoid unexpected shortages in the budget, barring unusual and unexpected circumstances.
- 10) The PSC Department's Office Supply purchases process will include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for General Supplies and apply the savings to essential expenditures, such as Utilities where inflation costs are expected.
- 11) In an effort to support the Mayor's BGreen Initiative, the PSC Department will continue to purchase paper and office supplies that are environmentally friendly. In FY 2011, 56.5% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2012 for all paper and office supplies provided it is accomplished using the comparative pricing method. Additionally, the Department will provide information to staff on how they can contribute to the BGreen Initiative by turning off unused lights, ensuring windows and doors are closed to avoid heat/cooling loss, and reduce water waste. Their contributions are essential in helping the environment and providing cost savings to the Department.

FY 2010-2011 GOAL STATUS

- 1) We will continue to host Public Safety certification classes offered by APCO (Association of Public-Safety Communications Officials), NENA (National Emergency Number Association), PowerPhone and other nationally recognized organizations. The classes offer excellent training for our employees to enhance their skills and abilities of both police and fire communications. It also enhances professionalism of the center in order to provide an improved service to the local

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

departments and the citizens of Bridgeport. The classes are offered regionally as well and are attended by members of surrounding public safety communication centers, which affords Bridgeport the opportunity of becoming a centralized training location for Telecommunicators in the region.

6 MONTH STATUS: This is ongoing.

- 2) The new consolidated center is expected to open during the second quarter of 2010. The center will provide dispatching services for the police and fire departments. All personnel will be cross trained and will process calls for police, fire and EMS. This consolidation will reduce the number of telephone transfers required to process a 911 call and afford the citizens of Bridgeport, its visitors and field personnel an efficient and comprehensive service.

6 MONTH STATUS: The Center was successfully consolidated on April 29th, 2010. Dispatching services for the police and fire departments are processed at the Center. The Center has handled numerous events since the April opening including the tornado, several snow storms, structure fires and critical police events. The consolidation did reduce the number of telephone transfers necessary to process a 911 call and affords the citizens of Bridgeport and the field units a comprehensive service.

- The center received 117,573 911 calls
- The center received 122,891 non 911 calls, but emergency calls on the 7 digit line
- Total calls received in the Center = 240,464

- 3) Implementation of the first release of the Heartbeat CAD (Computer Aided Dispatch) system. This is a new, customized CAD system being developed by KT International as part of a consortium with Hartford and New Britain. The CAD is critical to any Public Safety Answering Point. There will be further development of the CAD system to include a scheduling module, Locution interface, RMS (Records Management System) interface and others which will be completed in 2010.

6 MONTH STATUS: Bridgeport opened the new Center with the first release of the Heartbeat CAD system. We are still in the process of working with Hartford and New Britain along with KT International to finalize the system and its functionality. This product is expected to be finalized in the 3rd quarter of 2011. The finalized system is expected to include Locution, Scheduling Program, Tow data base and RMS capability.

- 4) Training of all personnel on the new CAD and Motorola radio systems will take place in March/April of 2010 and will continue as the CAD system is further developed. There will also be ongoing training of new personnel.

6 MONTH STATUS: The initial systems training was completed prior to the opening of the Center and is ongoing as the CAD system is developed and the protocols are modified.

- 5) Emergency Medical Dispatch training will begin in 2010 as well. All Telecommunicators will become certified in this protocol which will allow us to provide another service to the citizens of Bridgeport and its visitors during emergency situations.

6 MONTH STATUS: Emergency Medical Dispatch training was not completed in 2010 but is expected to be completed by the end of 2011 provided that the staffing needs of the center are able to be established. Due to the numerous changes and the extensive training that was already required of the Telecommunicators, it was decided that it was in the best interest of the Center to postpone the implementation of EMD.

- 6) Once the center is operational, committees will be developed to evaluate the systems, policies and procedures, enhancements and to provide constructive feedback from all departments for the overall improvement of the system and to recognize those employees who demonstrate exemplary performance.

6 MONTH STATUS: The Director and Training Officer meet regularly with the Assistant Chief of the Fire Department and with their Safety Committee when requested. We also meet monthly with the Police Department Captains to review protocols and exchange information. The Director also attends the Police Department's staff meetings on a regular basis.

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

- 7) A Certified Training Officers (CTO) program will be further developed once the center is operational. Those employees performing CTO responsibilities will be required to complete a formal certification program to ensure consistency and effective training of all personnel.
6 MONTH STATUS: This is ongoing.

- 8) The Office of Statewide Emergency Telecommunications will provide all Public Safety Answering Points (PSAP) with a new Emergency Notification System. This system will be implemented in 2010; personnel are currently training on this system. The system will allow the Public Safety Communications Department to communicate critical information to the citizens and/or to notify the citizens quickly and efficiently of an emergency situation so they are aware of any dangerous or potentially hazardous situation. It will also allow us to solicit assistance from the citizens as well.
6 MONTH STATUS: This is ongoing.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Staff members were able to attend the following educational programs:
 - Powerphone – Advanced Fire Service Dispatch
 - Powerphone – Protecting Law Enforcement Responders
 - Powerphone - Shooting
 - APCO – Communications Center Supervisor Certification
 - Office of Statewide Emergency Telecommunications – Public Safety Telecommunicator Certification
 - Skillpath – Excelling as a Manager and Supervisor in the Work Place and Diversity in the Work Place.
 - National Incident Management System (NIMS) – 100, 200 and 700 certifications.
 - Berkley Administrators – Worker’s Compensation Training
 - Motorola, Inc. – Technical radio/console training
- 2) A Certified Training Officers program has been selected by the Training Officer and staff members will be attending this program by the 3rd quarter of the 2011. This will enhance their training skills and afford them the opportunity to assist their peers as they continue to learn and progress in the Center.
- 3) With the assistance of the KT International who developed the CAD system, we were able to develop a first release of a status screen to be utilized by the Police Department to assist them unit location and call volume status.
- 4) This Department began to assist with the 2005 COPS grant in order to facilitate the processing of payments and to work more closely with the steering committee to ensure all aspects of the grant are being met.
- 5) The Department has worked closely with the police and fire departments to provide new hires with an opportunity to ride with the field personnel to gain more exposure to field experience.
- 6) Once operational we received feedback from the field personnel and the Telecommunicators of how to reconfigure the Center to allow for easier transition of information between the call taker and dispatcher and to eliminate noise levels in the room. The center was reconfigured at no cost to the City.
- 7) The Center appointed one Supervisor as the Validations Supervisor to ensure the NCIC (National Crime Information Center) validation process was efficient and adhered to by all personnel. The Supervisor implemented a structured process and has involved other personnel as well.
- 8) The Project Manager implemented a computer security policy to safeguard the critical computers used to perform public safety functions against any threat of breach or data compromise. The Project Manager also implemented a local backup for CAD data so in the event the main server is compromised we are able to access data from this backup server.

GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01290000	EMERGENCY OPERATIONS CENTER	3,418,278	4,418,433	4,445,312	4,458,312	39,879
	51000 FULL TIME EARNED PAY	1,702,823	2,385,429	2,379,081	2,379,081	-6,348
	51006 FULL TIME SICK PAY	8	0	0	0	0
	51034 FT BONUS - CONTRACTUAL PAY	652	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	8,011	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	359,077	456,443	456,443	456,443	0
	51116 HOLIDAY 2X OVERTIME PAY	34,460	16,000	16,000	16,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	274,948	100,000	100,000	100,000	0
	51124 SHIFT 2 - 2X OVERTIME	29,607	60,000	60,000	60,000	0
	51128 SHIFT 3 - 1.5X OVERTIME	148,465	26,000	26,000	26,000	0
	51130 SHIFT 3 - 2X OVERTIME	21,226	40,000	40,000	40,000	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	3,881	4,000	4,000	4,000	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	47,213	32,944	32,944	32,944	0
	51140 LONGEVITY PAY	1,181	31,650	29,550	29,550	-2,100
	51156 UNUSED VACATION TIME PAYOU	3,626	0	0	0	0
	51308 FT GRIEV/ARB AWARD PAY RETIREM	400	1,000	0	0	-1,000
	51310 PERM SHIFT 2 DIFF PAY	2,519	11,000	0	0	-11,000
	51312 PERM SHIFT 3 DIFF PAY	2,069	9,000	0	0	-9,000
	52360 MEDICARE	20,826	35,667	32,950	32,950	-2,717
	52385 SOCIAL SECURITY	11,722	49,740	26,194	26,194	-23,546
	52399 UNIFORM ALLOWANCE	8,556	7,800	7,200	7,200	-600
	52504 MERF PENSION EMPLOYER CONT	186,167	213,434	254,954	254,954	41,520
	52917 HEALTH INSURANCE CITY SHARE	376,723	467,515	518,626	518,626	51,111
	52920 HEALTH BENEFITS BUYOUT	2,000	0	0	0	0
	53110 WATER UTILITY	3,115	4,000	4,000	4,000	0
	53120 SEWER USER FEES	121	2,000	2,000	2,000	0
	53130 ELECTRIC UTILITY SERVICES	84,143	99,000	107,000	107,000	8,000
	53140 GAS UTILITY SERVICES	6,639	3,092	3,000	16,000	12,908
	53605 MEMBERSHIP/REGISTRATION FEES	926	1,000	2,500	2,500	1,500
	53610 TRAINING SERVICES	15,252	67,000	45,000	45,000	-22,000
	53705 ADVERTISING SERVICES	0	1,000	500	500	-500
	53720 TELEPHONE SERVICES	7,678	14,000	10,000	10,000	-4,000
	53725 TELEVISION SERVICES	0	1,200	1,200	1,200	0
	54020 COMPUTER PARTS	4,387	3,000	3,000	3,000	0
	54545 CLEANING SUPPLIES	293	2,700	2,700	2,700	0
	54550 COMPUTER SOFTWARE	3,666	7,388	12,000	12,000	4,612
	54555 COMPUTER SUPPLIES	721	1,061	1,100	1,100	39
	54560 COMMUNICATION SUPPLIES	1,916	1,000	4,000	4,000	3,000
	54595 MEETING/WORKSHOP/CATERING FOOD	1,579	1,600	4,100	4,100	2,500
	54610 DIESEL	151	5,720	5,720	5,720	0
	54675 OFFICE SUPPLIES	8,050	14,150	14,150	14,150	0
	54700 PUBLICATIONS	1,800	1,500	1,500	1,500	0
	54705 SUBSCRIPTIONS	0	1,000	1,000	1,000	0
	54720 PAPER AND PLASTIC SUPPLIES	0	2,000	3,000	3,000	1,000
	54725 POSTAGE	0	2,000	2,500	2,500	500
	54745 UNIFORMS	925	2,400	2,400	2,400	0
	55055 COMPUTER EQUIPMENT	23,311	6,700	10,000	10,000	3,300
	55080 ELECTRICAL EQUIPMENT	461	500	500	500	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,331	3,600	4,100	4,100	500
	55175 PUBLIC SAFETY EQUIPMENT	3,650	0	1,500	1,500	1,500
	56045 BUILDING MAINTENANCE SERVICE	0	56,100	28,800	28,800	-27,300
	56065 COMMUNICATION EQ MAINT SVCS	0	166,100	148,500	148,500	-17,600
	56170 OTHER MAINTENANCE & REPAIR S	0	0	11,600	11,600	11,600
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	6,500	6,500	6,500
	56180 OTHER SERVICES	0	0	17,500	17,500	17,500