

AGENDA

CITY COUNCIL MEETING

MONDAY, APRIL 6, 2015

7:00 P.M.

CITY COUNCIL CHAMBERS, CITY HALL - 45 LYON TERRACE
BRIDGEPORT, CONNECTICUT

Prayer

Pledge of Allegiance

Roll Call

Moment of Recognition by Mayor Finch: Citizens Advisory Council.

Mayoral Proclamation: Recognizing the Bridgeport Chargers Cheerleaders for winning the "2014" American Youth Cheer National Championships.

City Council Citation: Recognizing the Bridgeport Chargers Cheerleaders for winning the "2014" American Youth Cheer National Championships.

Appointment of City Council Standing Committees

MINUTES FOR APPROVAL:

Approval of City Council Minutes: February 17, 2015

COMMUNICATIONS TO BE REFERRED TO COMMITTEES:

- 64-14** Communication from City Attorney re: Proposed Settlement of Pending Litigation with Elisa Colon, referred to Miscellaneous Matters Committee.
- 65-14** Communication from City Attorney re: Proposed Settlement of Pending Litigation with Carmelo Taveras-Javier, referred to Miscellaneous Matters Committee.
- 66-14** Communication from City Attorney re: Proposed Amendment to the Municipal Code of Ordinances, amend to add new Chapter 10.32 Regulating the Operation or Use of Dirt Bikes, All-Terrain Vehicles, Snowmobiles, Motor-driven cycles, or Mini-cycles, referred to Ordinance Committee.
- 67-14** Communication from City Attorney re: Proposed Workers Compensation Stipulation with Nicholas Cousins, referred to Miscellaneous Matters Committee.
- 69-14** Communication from Central Grants re: Grant Submission: State of Connecticut Department of Transportation for Dial-A-Ride Grant Program for the Elderly & Disabled (#16408), referred to Economic and Community Development and Environment Committee.

COMMUNICATIONS TO BE REFERRED TO COMMITTEES CONTINUED:

- 70-14** Communication from Central Grants re: Grant Submission: State of Connecticut Department of Social Services for Healthy Start Grant Program (#15267), referred to Economic and Community Development and Environment Committee.

ITEMS FOR IMMEDIATE CONSIDERATION:

- 68-14** Communication from Mayor re: Proposed Honorary Designation of Whiting Street as "Lewis Latimer Way" **FOR IMMEDIATE CONSIDERATION.**

MATTERS TO BE ACTED UPON (CONSENT CALENDAR):

- *27-14** Economic and Community Development and Environment Committee Report re: Grant Submission: United States Environmental Protection Agency (EPA) for a FY 2015 Brownfield Cleanup Grant Program for the Property Located at 141 Stratford Avenue (#15374).
- *28-14** Economic and Community Development and Environment Committee Report re: Grant Submission: United States Environmental Protection Agency (EPA) for a FY 2015 Brownfield Cleanup Grant Program for the Property Located at 173 Stratford Avenue (#15407).
- *29-14** Economic and Community Development and Environment Committee Report re: Grant Submission: State of Connecticut Department of Energy and Environmental Protection for Wayne Street Park Improvements Project (#4P764).
- *31-14** Economic and Community Development and Environment Committee Report re: Grant Submission: National Endowment for the Arts (NEA) for Our Town Grant Program (#16285).
- *33-14(PHO)** Economic and Community Development and Environment Committee Report re: Public Hearing Ordered for April 20, 2015: Disposition of certain City-Owned Properties by Auction, by Sale to Abutter or by Sale to Community Based Housing Development Corporations.
- *34-14(PHO)** Economic and Community Development and Environment Committee Report re: Public Hearing Ordered for April 20, 2015: Disposition of Property Located at 157 William Street.
- *39-14** Economic and Community Development and Environment Committee Report re: Grant Submission: IBM Smarter Cities Challenge Grant Program (#16207).
- *41-14** Economic and Community Development and Environment Committee Report re: Grant Submission: State of Connecticut Office of Policy and Management FY 2015 Regional Performance Incentive Program for Statewide GIS Ortho-Imagery Flight.

MATTERS TO BE ACTED UPON (CONSENT CALENDAR) CONTINUED:

- *42-14** Economic and Community Development and Environment Committee Report re: Grant Submission: State of Connecticut Office of Policy and Management FY 2015 Regional Performance Incentive Program for Public Works Tracking Platform.
- *50-14** Economic and Community Development and Environment Committee Report re: Resolution Authorizing the City to Accept the Donation of Property Located at 560 North Washington Avenue, Unit #9.
- *37-14** Miscellaneous Matters Committee Report re: Appointment of Velma Lovelace (D) to the Ethics Commission.
- *44-14** Miscellaneous Matters Committee Report re: State Reimbursement of Low and Moderate Income Housing Tax for the Grand List of 2013.
- *58-14** Miscellaneous Matters Committee Report re: Workers Compensation Stipulation with JoAnn Meekins.
- *59-14** Miscellaneous Matters Committee Report re: Workers Compensation Stipulation with Madeline King (dependent spouse of Earl King, descendent).
- *185-13 (A)** Ordinance and Economic and Community Development and Environment Joint Committee Report re: Amendment to the Municipal Code of Ordinances, amend to add new Chapter 8.99 Reservoir Neighborhood Revitalization Zone.
- *185-13 (B)** Ordinance and Economic and Community Development and Environment Joint Committee Report re: Resolution regarding Reservoir Neighborhood Revitalization Zone Plan.

MATTERS TO BE ACTED UPON:

- 52-14** Economic and Community Development and Environment Committee Report re: Resolution Authorizing an Affordable Housing Tax Incentive Agreement for Property Located at 115 Washington Avenue "Washington Heights Senior Apartments".
- 45-14** Miscellaneous Matters Committee Report re: Settlement of Pending Litigation with Hadassah Nightingale.
- 60-14** Miscellaneous Matters Committee Report re: Appointment of Kelly A. Perez (D) to the Zoning Board of Appeals.

THE FOLLOWING NAMED PERSON HAS REQUESTED PERMISSION TO ADDRESS THE CITY COUNCIL ON MONDAY, APRIL 6, 2015 AT 6:30 P.M., IN THE CITY COUNCIL CHAMBERS, CITY HALL, 45 LYON TERRACE, BRIDGEPORT, CT.

<u>NAME</u>	<u>SUBJECT</u>
Joyce C. Ramirez 161 Boston Avenue Bridgeport, CT 06610	One Year Anniversary of AFC/Doctors Express Urgent Care.
Larry Robinson, Sr. 566 Wood Avenue Bridgeport, CT 06604	Consideration to change the number of Disability Commissioners from twelve to ten.
John Marshall Lee 30 Beacon Street Bridgeport, CT 06605	City finances.
Clyde Nicholson 54 Wallace Street Bridgeport, CT 06604	Taxes.
Beverlee Dacey 989 Hancock Avenue Bridgeport, CT 06605	Relocation of Amodex Products to 1354 State Street.

**CITY OF BRIDGEPORT
CITY COUNCIL
PUBLIC SPEAKING SESSION
MONDAY, APRIL 6, 2015
6:30 PM**

CALL TO ORDER

Council President McCarthy called the Public Speaking Session to order at 6:45 p.m.

ROLL CALL

City Clerk Hudson called the roll.

The following members were present:

130th District: Susan Brannelly, Enrique Torres
131st District: Jack O. Banta, Denese Taylor-Moye
132nd District: Robert Halstead, Patricia Swain
133rd District: Howard Austin, Thomas McCarthy
134th District: AmyMarie Vizzo-Paniccia, Michelle Lyons
135th District: Rev. McBride-Lee
136th District: Josè Casco
137th District: Milta Feliciano, Lydia Martinez
138th District: Melanie Jackson
139th District: Eneida Martinez, James Holloway

RECEIVED
CITY CLERK'S OFFICE
2015 APR 14 P 4:10
ATTEST
CITY CLERK

A quorum was present. Council President McCarthy announced that Council Member Castillo was not present due to family obligations.

Council President McCarthy said that there were five people who signed up in advance to address the Council and that there were six slots allocated for speakers. He said that after the last person who signed up in advance had spoken, any remaining slots would be given to those who had signed up at the podium.

THE FOLLOWING NAMED PERSON HAS REQUESTED PERMISSION TO ADDRESS THE CITY COUNCIL ON MONDAY, APRIL 6, 2015 AT 6:30 P.M., IN THE CITY COUNCIL CHAMBERS, CITY HALL, 45 LYON TERRACE, BRIDGEPORT, CT.

NAME

SUBJECT

Joyce C. Ramirez
161 Boston Avenue
Bridgeport, CT 06610

One Year Anniversary of AFC/Doctors
Express Urgent Care.

Ms. Ramirez came forward and said that she was born and raised in Bridgeport. She now has a Master's degree and decided to come home to Bridgeport. There have been major changes in the City and it is getting better every day. She then briefly spoke about AFC Urgent Care and how

this is helping the residents of Bridgeport by supporting sports teams and other outreaches to the community.

Larry Robinson, Sr.
566 Wood Avenue
Bridgeport, CT 06604

Consideration to change the number of
Disability Commissioners from twelve to
ten.

Mr. Robinson came forward to speak about the potential change of Diversity Commissioners. He thanked the Council for creating the Disability Commission. He then gave the number of disabled Bridgeport residents. He said that Council President McCarthy had been in support of the creation of this committee. Disabled residents now have access to many services they did not have before.

Secondly, Mr. Robinson said that getting seven of twelve Commissioners together for a quorum has been very difficult and was requesting that the Commissioners be reduced to 10.

John Marshall Lee
30 Beacon Street
Bridgeport, CT 06605

City finances.

Mr. Lee requested that Ms. Dacey be allowed to take his place because she needed to go to another meeting. Council President McCarthy said that this would be fine.

Beverlee Dacey
989 Hancock Avenue
Bridgeport, CT 06605

Relocation of Amodex Products to 1354
State Street.

Ms. Dacey came forward to speak about her family's company, Amodex Products, who were just moving into a new location. She said that the company had been in the City for many, many years. The family run business is very committed to Bridgeport. She said that her family received a grant from the State to purchase the building and said that her family was committed to hiring local residents for the jobs that the company will be adding. Amodex believes in re-investment in the Community. She said that she would like to thank the OPED, and in particular, Mr. Perez, who provided her with invaluable help. She displayed a sample of their cleaning product and expressed her thanks again.

Council Member Richard Salter joined the meeting.

John Marshall Lee
30 Beacon Street
Bridgeport, CT 06605

City finances.

Mr. Lee made the following statement for the record:

CITY COUNCIL- Financial Questions

Council President McCarthy, City Clerk Hudson, elected Council members and voters and taxpayers present or viewing so as to be informed....

Tomorrow the Mayor is likely to share his State of the City address with the Regional Business Council. I expect that it may confirm with flowery words the taxpayer funded public relations message that the City is getting better every day. And while I will accept the notion that life in the City these past few weeks has improved as temperatures have steadily increased, I believe it is because the snow is melting, the roads are washed with rain rather than frozen varieties, and folks appear wearing T-shirts and shorts. This is what happens when the facts are verifiable with a thermometer and when they are regularly reported in similar simple fashion.

We have had a long winter, we have gotten ready to put away snow shovels, but the thermometer is available to know the temperature. Relative to financial details in the City of Bridgeport, where is the simple source of such data to confirm a feeling or set of anecdotes?

- Is the monthly financial report an example of timely, simple reporting? I have told you NO because of the fact that it is too long, containing sections unnecessary to your monthly reviews like the BOE. It also contains a very detailed delivery of Police, Fire and Emergency operations unnecessary to your broad mission. Why is the 20 page, GREEN alternative I have suggested to you not a viable alternative? Have you discussed it? Shown it to Finance? The Charter provides you power to get the information you desire.
- How about the Comprehensive Annual Financial Report 2014? Have you read it yet? I have previously told you that there are at least 20 material errors in the document. Does that not concern you? Does it indicate proofreading by the Finance Department? Does it mean that the external audit firm is partially responsible for the errors? What would they say? Have you studied this in any committee? Do you realize that Blum Shapiro performs two single audits of State and Federal revenues totaling \$344 Million in the Fiscal Year ending June 30, 2014 and those 60 pages of review are not sent to you for review, nor are they available on the Finance Department site? Why not when they are intended to raise issues of the City's internal controls in complying with State and Federal guidelines? And in most recent years they have raised issues where the auditor has revealed Material Weakness and/or Significant Deficiencies in their actions. Do you know that? More importantly, should you know that? Has leadership informed you?
- There is a new entity in the City: Steel Point Infrastructure Improvement District. It's not really new in the sense that activity towards this District has been developing for a number of years. However, the only property owner in that District of some 69 acres was the City. The Mayor appointed Adam Wood to represent the City interest. Now that there are two property owners, as of December and the developer is paying some taxes, aren't you interested in following the data on this story? Where will the quarterly reports for this entity be kept? Will you participate or attend meetings for your own information? Will OPED update a chart they provide in a packet of info on Steel Point showing property acquisition from 1997-2000 but no valuations since then? Steel Point will be valuable to the City for many reasons, but shouldn't you be tracking the development of funds as called for in their documents? If you don't do this, how will you tell that summer is coming?

That's a start. If you continue to practically ignore my observations on fiscal data and responsibility, what will you say to your taxpayers when you ask for their vote in the fall? Will you blame someone else? When you look at the budget with positive variances in employment

budgets will you remember “ghost expenses” and benefits? How will you understand and explain the atrophy of employees in public safety that did not happen overnight, but rather during a several year period where overtime budgets were over expended by millions each year? When voters raise questions, what will you say? Aren’t you responsible for protecting the values of voters in their homes, and the dollars in their wallets? Time will tell. -- John Marshall Lee

Clyde Nicholson
54 Wallace Street
Bridgeport, CT 06604

Taxes.

Mr. Clyde Nicholson, came forward to speak about taxes. He said that he would like to ask about the tax burdens. The Bridgeport residents deserve a tax break and they have been taken out of the loop.

He said that he was involved with the District leaders and other City elected officials and officials from Hartford and another community. He said that he was proposing that the plans for the casino be set aside for an African American museum. Bridgeport has been a foundation throughout the years for the African American community from many different and amazing backgrounds. The African American community deserves to have financial support for the African American Museum.

Mr. Nicholson said that while the residents pay taxes, they have no say about what happens in Bridgeport. He claimed that there had been property taken under false pretenses. The residents are paying the taxes and keep paying taxes but are ignored. If the Council does not support the African American Museum he would be filing a lawsuit against the City. He then said that this was the most important thing.

Council President McCarthy said that Mr. Nicholson was the last speaker that had signed up in advance. He then called Mr. Frank Borres forward to address the Council.

Mr. Borres came forward and said that he had never spoken before the Council before. He listed the various offices that he has held including the West Side NRZ. He said that he was offended that House Bill 75-52 was being presented. He said that a former official who lives in a suburban town wanted to come back to represent Bridgeport and that it is a privilege to serve the Bridgeport residents. As the president of the NRZ, the NRZ works hard to promote their neighborhood along with the Chamber of Commerce to make positive changes for the City. Having this former official represent Bridgeport would not be a positive move for the City.

ADJOURNMENT

Council President McCarthy adjourned the meeting at 7:15 p.m.

Respectfully submitted,

S. L. Soltes
Telesco Secretarial Services

City of Bridgeport
City Council
Regular Meeting
April 6, 2015

**CITY OF BRIDGEPORT
CITY COUNCIL MEETING**

**MONDAY, APRIL 6, 2015
7:00 PM**

**City Council Chambers, City Hall - 45 Lyon Terrace
Bridgeport, Connecticut**

CALL TO ORDER

Mayor Finch called the meeting to order at 7:16 p.m.

PRAYER

Mayor Finch then requested Council Member Eneida Martinez to lead those present in prayer.

PLEDGE OF ALLEGIANCE

Mayor Finch then requested Council Member Lyons to lead those present in reciting the Pledge of Allegiance.

ROLL CALL

City Clerk Hudson called the roll.

The following members were present:

130th District: Susan Brannelly, Enrique Torres
131st District: Jack O. Banta, Denese Taylor-Moye
132nd District: Robert Halstead, Patricia Swain
133rd District: Howard Austin, Thomas McCarthy
134th District: AmyMarie Vizzo-Paniccia, Michelle Lyons
135th District: Rev. Mary McBride-Lee, Richard Salter
136th District: Josè Casco
137th District: Milta Feliciano, Lydia Martinez
138th District: Michael Marella, Melanie Jackson
139th District: Eneida Martinez, James Holloway

A quorum was present.

Moment of Recognition by Mayor Finch: Citizens Advisory Council.

The Mayor then requested the members of the Citizens Advisory Committee. This is probably a multi-year commitment to the Advisory Council regarding the use of the Bridgeport Harbor. He

then requested the following people to stand for acknowledgement: Council Members Michael Marella, Council Member Howard Austin, Atty. Stephen Mednick, Chris Phelps, Kathleen Simpson, Bill Malone, Elizabeth Torres, Eduardo Rivera, Rev. Paul McCluster, Council Member Denese Taylor-Moye, Council Member Jack Banta, Sharon Lewis, Mr. Augustus, George Estrada representing Jack Hennessey, and Andre Johnson.

Mayoral Proclamation: Recognizing the Bridgeport Chargers Cheerleaders for winning the “2014” American Youth Cheer National Championships.

City Council Citation: Recognizing the Bridgeport Chargers Cheerleaders for winning the “2014” American Youth Cheer National Championships.

Mayor Finch announced that the members of the Bridgeport Charger Cheerleading Squad had received national recognition. Council President McCarthy said that the cheerleading squad members were National Champions. He then called the various members of the squad forward to receive certificates of recognition from the Council and the Mayor. One of the coaches then said that the girls were not only top athletes, but were also top scholars in their classes. She added that she appreciated the staff and all the hard work that the girls put in.

Council Member Holloway left the meeting at 7:28 p.m.

RECESS

Mayor Finch announced a recess at 7:29 p.m. He reconvened the meeting at 7:38 p.m.

MINUTES FOR APPROVAL:

Approval of City Council Minutes: February 17, 2015.

- ** COUNCIL MEMBER AUSTIN MOVED THE MINUTES OF FEBRUARY 17, 2015.**
- ** COUNCIL MEMBER MARELLA SECONDED.**
- ** THE MOTION TO APPROVE THE MINUTES OF FEBRUARY 17, 2015 AS SUBMITTED PASSED UNANIMOUSLY.**

COMMUNICATIONS TO BE REFERRED TO COMMITTEES:

**** COUNCIL MEMBER MARELLA MOVED TO APPROVE THE FOLLOWING AGENDA ITEMS TO BE REFERRED TO COMMITTEES:**

64-14 COMMUNICATION FROM CITY ATTORNEY RE: PROPOSED SETTLEMENT OF PENDING LITIGATION WITH ELISA COLON, REFERRED TO MISCELLANEOUS MATTERS COMMITTEE.

65-14 COMMUNICATION FROM CITY ATTORNEY RE: PROPOSED SETTLEMENT OF PENDING LITIGATION WITH CARMELO TAVERAS-JAVIER, REFERRED TO MISCELLANEOUS MATTERS COMMITTEE.

66-14 COMMUNICATION FROM CITY ATTORNEY RE: PROPOSED AMENDMENT TO THE MUNICIPAL CODE OF ORDINANCES, AMEND TO ADD NEW CHAPTER 10.32 REGULATING THE OPERATION OR USE OF DIRT BIKES, ALL-TERRAIN VEHICLES, SNOWMOBILES, MOTOR-DRIVEN CYCLES, OR MINI-CYCLES, REFERRED TO ORDINANCE COMMITTEE.

67-14 COMMUNICATION FROM CITY ATTORNEY RE: PROPOSED WORKERS COMPENSATION STIPULATION WITH NICHOLAS COUSINS, REFERRED TO MISCELLANEOUS MATTERS COMMITTEE.

69-14 COMMUNICATION FROM CENTRAL GRANTS RE: GRANT SUBMISSION: STATE OF CONNECTICUT DEPARTMENT OF TRANSPORTATION FOR DIAL-A-RIDE GRANT PROGRAM FOR THE ELDERLY & DISABLED (#16408), REFERRED TO ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE.

70-14 COMMUNICATION FROM CENTRAL GRANTS RE: GRANT SUBMISSION: STATE OF CONNECTICUT DEPARTMENT OF SOCIAL SERVICES FOR HEALTHY START GRANT PROGRAM (#15267), REFERRED TO ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE.

**** COUNCIL MEMBER SWAIN SECONDED.
** THE MOTION PASSED UNANIMOUSLY.**

ITEMS FOR IMMEDIATE CONSIDERATION:

**** COUNCIL MEMBER BRANNELLY MOVED TO SUSPEND THE RULES TO CONSIDER AGENDA ITEM 68-14 FOR IMMEDIATE ACTION.**

**** COUNCIL MEMBER BANTA SECONDED.**

**** THE MOTION TO SUSPEND THE RULES TO CONSIDER AGENDA ITEM 68-14 FOR IMMEDIATE ACTION PASSED UNANIMOUSLY.**

68-14 Communication from Mayor re: Proposed Honorary Designation of Whiting Street as "Lewis Latimer Way" FOR IMMEDIATE CONSIDERATION.

**** COUNCIL MEMBER BANTA MOVED TO APPROVE AGENDA ITEM 68-14 - COMMUNICATION FROM MAYOR RE: PROPOSED HONORARY DESIGNATION OF WHITING STREET AS "LEWIS LATIMER WAY".**

**** COUNCIL MEMBER AUSTIN SECONDED.**

Council Member Banta said that Mr. Latimer played an important role in the development of the light bulb. The Mayor spoke briefly about Lewis Latimer, who was on Edison's development team for the light bulb and apparently came up with the idea of the carbon filament. He mentioned that there had been a Juneteenth gathering on April 2nd about Mr. Latimer at the Margaret Morton Government Center. He said that the City was hoping to get the miniature model of Mr. Latimer that will be place at Park and North.

**** THE MOTION PASSED WITH SEVENTEEN IN FAVOR (BRANNELLY, TORRES, BANTA, TAYLOR-MOYE, HALSTEAD, SWAIN, MCCARTHY, AUSTIN, LYONS, MCBRIDE-LEE, SALTER, CASCO, L. MARTINEZ, FELICIANO, MARELLA, JACKSON AND E. MARTINEZ) AND ONE OPPOSED (VIZZO-PANICCIA).**

MATTERS TO BE ACTED UPON (CONSENT CALENDAR):

Mayor Finch asked if there was any Council Member who would like to remove an item from the Consent Calendar. When there was no response, he asked a second time. Hearing no response, the sixteen items on the Consent Calendar were put forward for consideration.

**** COUNCIL MEMBER MARELLA MOVED THE FOLLOWING ITEMS AS THE CONSENT CALENDAR:**

***27-14 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: GRANT SUBMISSION: UNITED STATES ENVIRONMENTAL PROTECTION AGENCY (EPA) FOR A FY 2015 BROWNFIELD CLEANUP GRANT PROGRAM FOR THE PROPERTY LOCATED AT 141 STRATFORD AVENUE (#15374).**

***28-14 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: GRANT SUBMISSION: UNITED STATES ENVIRONMENTAL PROTECTION AGENCY (EPA) FOR A FY 2015 BROWNFIELD CLEANUP GRANT PROGRAM FOR THE PROPERTY LOCATED AT 173 STRATFORD AVENUE (#15407).**

***29-14 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: GRANT SUBMISSION: STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION FOR WAYNE STREET PARK IMPROVEMENTS PROJECT (#4P764).**

***31-14 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: GRANT SUBMISSION: NATIONAL ENDOWMENT FOR THE ARTS (NEA) FOR OUR TOWN GRANT PROGRAM (#16285).**

***33-14(PHO) ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: PUBLIC HEARING ORDERED FOR APRIL 20, 2015: DISPOSITION OF CERTAIN CITY-OWNED PROPERTIES BY AUCTION, BY SALE TO ABUTTER OR BY SALE TO COMMUNITY BASED HOUSING DEVELOPMENT CORPORATIONS.**

***34-14(PHO) ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: PUBLIC HEARING ORDERED FOR APRIL 20, 2015: DISPOSITION OF PROPERTY LOCATED AT 157 WILLIAM STREET.**

***39-14 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: GRANT SUBMISSION: IBM SMARTER CITIES CHALLENGE GRANT PROGRAM (#16207).**

***41-14 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: GRANT SUBMISSION: STATE OF CONNECTICUT OFFICE OF POLICY AND MANAGEMENT FY 2015 REGIONAL PERFORMANCE INCENTIVE PROGRAM FOR STATEWIDE GIS ORTHO-IMAGERY FLIGHT.**

***42-14 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: GRANT SUBMISSION: STATE OF CONNECTICUT OFFICE OF POLICY AND MANAGEMENT FY 2015 REGIONAL PERFORMANCE INCENTIVE PROGRAM FOR PUBLIC WORKS TRACKING PLATFORM.**

***50-14 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: RESOLUTION AUTHORIZING THE CITY TO ACCEPT THE DONATION OF PROPERTY LOCATED AT 560 NORTH WASHINGTON AVENUE, UNIT #9.**

***37-14 MISCELLANEOUS MATTERS COMMITTEE REPORT RE: APPOINTMENT OF VELMA LOVELACE (D) TO THE ETHICS COMMISSION.**

***44-14 MISCELLANEOUS MATTERS COMMITTEE REPORT RE: STATE REIMBURSEMENT OF LOW AND MODERATE INCOME HOUSING TAX FOR THE GRAND LIST OF 2013.**

***58-14 MISCELLANEOUS MATTERS COMMITTEE REPORT RE: WORKERS COMPENSATION STIPULATION WITH JOANN MEEKINS.**

***59-14 MISCELLANEOUS MATTERS COMMITTEE REPORT RE: WORKERS COMPENSATION STIPULATION WITH MADELINE KING (DEPENDENT SPOUSE OF EARL KING, DESCENDENT).**

***185-13 (A) ORDINANCE AND ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT JOINT COMMITTEE REPORT RE: AMENDMENT TO THE MUNICIPAL CODE OF ORDINANCES, AMEND TO ADD NEW CHAPTER 8.99 RESERVOIR NEIGHBORHOOD REVITALIZATION ZONE.**

***185-13 (B) ORDINANCE AND ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT JOINT COMMITTEE REPORT RE: RESOLUTION REGARDING RESERVOIR NEIGHBORHOOD REVITALIZATION ZONE PLAN.**

- ** COUNCIL MEMBER LYONS SECONDED.**
- ** THE MOTION PASSED UNANIMOUSLY.**

MATTERS TO BE ACTED UPON:

52-14 Economic and Community Development and Environment Committee Report re: Resolution Authorizing an Affordable Housing Tax Incentive Agreement for Property Located at 115 Washington Avenue "Washington Heights Senior Apartments".

- ** COUNCIL MEMBER AUSTIN MOVED THE ITEM.**
- ** COUNCIL PRESIDENT MCCARTHY SECONDED.**

Council Member Halstead said that there would be a 2/3rd reduction in taxes and this was wrong.

Council Member Torres said that he would be voting against this. He said that he would like to have the Council Members have information about what the various terms mean and how they affect the other tax payers. The description is "Affordable Housing" but there are no number attached.

Council Member Taylor-Moye said that this item was presented to ECDCE and at that time, more details about the costs were presented. She said that she had frequently visited Washington Village and there had been a number of improvements made by the management in the facility to protect the residents.

Council President McCarthy said that he supported what Council Member Taylor-Moye said. The Committee members asked many questions about the senior complex and noted that the incomes for that complex were incredibly low. He said that it was the job of the Council to make sure the seniors can remain in the community. Mayor Finch asked how many Council Members had visited the site. He said that it was a wonderful place and he was continually amazed how the seniors manage on such low incomes.

Council Member Lyons said that she had attended the meeting and did not have any problems with the seniors living on their income, but would be voting no due to the length of the tax deferment.

Council Member Halstead repeated that he did not think the residents deserved 2/3rd reduction when there were other seniors who didn't get the same break.

Council Member L. Martinez said that this complex was a safe haven for the senior residents. It is important to remember that the Council Member may someday need these types of facilities.

Council Member Torres said that if someone does not attend the committee, they don't get the information. He added that the majority of the seniors live in single family homes and apartments and not in the subsidized housing. It will be important to stop shifting the burdens from one group to another since Bridgeport has a large low income population.

Mayor Finch replied that the ownership of the building was completely different than another facility and gave some of the details.

Council Member McBride-Lee said that she would normally be against tax incentive, but as far as senior homes were concerned, she was happy to know that someone in Bridgeport, particularly, the seniors, were getting a tax break. They have paid their dues for years and they should get the tax break.

Council Member Taylor-Moye said that this was brought up at one of the meetings. She said that when she sees an important issue, she contacts the chair to get the information. Council Member Taylor-Moye said that she was standing by her previous statements. As an older member of the community, she said that she would like to live in a place where there was a tax break. There are not only seniors there, but also people who are disabled.

Council Member Halstead said that he had started a community garden about 15 years ago and that the corporations that manages the building are a good managers.

Council Member Swain said that she had attended the meeting and the representative gave an excellent presentation. She said that generally, she was not in favor of the long term tax breaks, but that each application has to be considered on a case by case basis.

**** THE MOTION PASSED WITH FIFTEEN IN FAVOR (BRANNELLY, BANTA, TAYLOR-MOYE, SWAIN, MCCARTHY, AUSTIN, VIZZO-PANICCIA, MCBRIDE-LEE, SALTER, CASCO, L. MARTINEZ, FELICIANO, MARELLA, JACKSON AND E. MARTINEZ) AND THREE OPPOSED (TORRES, HALSTEAD AND LYONS).**

45-14 Miscellaneous Matters Committee Report re: Settlement of Pending Litigation with Hadassah Nightingale.

**** COUNCIL MEMBER MARELLA MOVED TO APPROVE AGENDA ITEM 45-14 MISCELLANEOUS MATTERS COMMITTEE REPORT RE: SETTLEMENT OF PENDING LITIGATION WITH HADASSAH NIGHTINGALE.**

**** COUNCIL MEMBER L. MARTINEZ SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

60-14 Miscellaneous Matters Committee Report re: Appointment of Kelly A. Perez (D) to the Zoning Board of Appeals.

**** COUNCIL MEMBER L. MARTINEZ MOVED TO APPROVE AGENDA ITEM 60-14 MISCELLANEOUS MATTERS COMMITTEE REPORT RE: APPOINTMENT OF KELLY A. PEREZ (D) TO THE ZONING BOARD OF APPEALS.**

**** COUNCIL PRESIDENT MCCARTHY SECONDED.**

**** THE MOTION PASSED WITH SEVENTEEN IN FAVOR (BRANNELLY, TORRES, BANTA, TAYLOR-MOYE, SWAIN, MCCARTHY, AUSTIN, LYONS, VIZZO-PANICCIA, MCBRIDE-LEE, SALTER, CASCO, L. MARTINEZ, FELICIANO, MARELLA, JACKSON AND E. MARTINEZ) AND ONE OPPOSED (HALSTEAD).**

APPOINTMENT OF CITY COUNCIL STANDING COMMITTEES

Council President McCarthy announced the appointment of Melanie Jackson to the Ordinance Committee.

- ** COUNCIL PRESIDENT MCCARTHY MOVED TO APPOINT COUNCIL MEMBER JACKSON TO THE ORDINANCE COMMITTEE.**
- ** COUNCIL MEMBER BRANNELLY SECONDED.**
- ** THE MOTION PASSED UNANIMOUSLY.**

OTHER BUSINESS

Mayor Finch said that by the Charter he was duty bound to submit his budget to the Council. Individual copies of the budget will be available for the Council Members on April 7, 2014 in the City Clerk's Office. He added that there were no tax increases or lay offs in his proposed budget.

- ** COUNCIL PRESIDENT MCCARTHY MOVED TO SUSPEND THE RULES TO ADD TO AGENDA.**
- ** COUNCIL MEMBER MARELLA SECONDED.**
- ** THE MOTION PASSED UNANIMOUSLY.**

- ** COUNCIL PRESIDENT MCCARTHY MOVED TO REFER THE MAYOR'S BUDGET TO THE BUDGET AND APPROPRIATIONS COMMITTEE.**
- ** COUNCIL MEMBER BRANNELLY SECONDED.**
- ** THE MOTION PASSED UNANIMOUSLY. (ITEM #71-14)**

Council Member Brannelly then gave a brief overview of the upcoming Budget and Appropriation Committee schedule and the topics. She said that there would be three public hearings scheduled and mentioned the various topics that would be discussed.

Mayor Finch stated that April 6, 2015 was the 150th anniversary of P.T. Barnum's election as the Mayor of Bridgeport.

ADJOURNMENT

- ** COUNCIL PRESIDENT MCCARTHY MOVED TO ADJOURN.**
- ** COUNCIL MEMBER MARELLA SECONDED.**
- ** THE MOTION TO ADJOURN PASSED UNANIMOUSLY.**

The meeting adjourned at 8:30 p.m.

Respectfully submitted,

S. L. Soltes
Telesco Secretarial Services

City of Bridgeport
City Council
Regular Meeting
April 6, 2015

CITY OF BRIDGEPORT
OFFICE OF THE CITY ATTORNEY

999 Broad Street
Bridgeport, Connecticut 06604-4328

CITY ATTORNEY
Mark T. Anastasi

DEPUTY CITY ATTORNEY
Arthur C Laske, III

ASSOCIATE CITY ATTORNEYS
Gregory M. Conte
Betsy A. Edwards
Richard G. Kascak, Jr.
Russell D. Liskov
John R. Mitola
Ronald J. Pacacha
Lisa R. Trachtenburg



ASSISTANT CITY ATTORNEYS
Salvatore C. DePiano
R. Christopher Meyer
Edmund F. Schmidt
Eroll V. Skyers

Telephone (203) 576-7647
Facsimile (203) 576-8252

Comm. #64-14 Referred to Miscellaneous Matters Committee

On 4/6/2015

March 12, 2015

The Honorable City Council
of the City of Bridgeport
45 Lyon Street
Bridgeport, CT 06604

Re: Proposed Settlement of Miscellaneous Lawsuits and Claims

Dear Council Members:

The Office of the City Attorney respectfully recommends the following pending lawsuit be settled as set forth below. It is our professional opinion that resolving this matter for the consideration agreed to between the parties is in the best interest of the City of Bridgeport.

NAME	ATTORNEY	SETTLEMENT	CAUSE/INJURY
Elisa Colon	Nicole Augenti 1836 Noble Ave. Bridgeport, CT	\$22,000.00	Motor Vehicle Accident

Kindly place this matter on the agenda for the City Council meeting on March 16, 2015 for referral to the Miscellaneous Matters Committee only. Thank you for your assistance in this matter.

Very truly yours,

Mark T. Anastasi
City Attorney

MTA/kl
cc: Kim Laue

CITY OF BRIDGEPORT
OFFICE OF THE CITY ATTORNEY

999 Broad Street
Bridgeport, Connecticut 06604-4328

CITY ATTORNEY
Mark T. Anastasi

DEPUTY CITY ATTORNEY
Arthur C Laske, III

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Facsimile (203) 576- 8252

Comm. #65-14 Referred to Miscellaneous Matters Committee

On 4/6/2015

March 17, 2015

The Honorable City Council
of the City of Bridgeport
45 Lyon Terrace
Bridgeport, CT 06604

Re: Proposed Settlement of Pending Litigation in the Matter of Carmelo Taveras-Javier v. Kateema Riettie, et al

Dear Councilpersons:

The Office of the City Attorney respectfully recommends the following pending lawsuit be settled as set forth below. It is our professional opinion that resolving this matter for the consideration agreed to between the parties is in the best interests of the City of Bridgeport.

<u>Plaintiff</u>	<u>Nature of Claim</u>	<u>Plaintiff's Attorney</u>	<u>Consideration</u>
Carmelo Taveras-Javier	Motor Vehicle Accident	Peter Baez, Esq.	\$30,000

Kindly place this matter on the agenda for the City Council meeting on April 6, 2015 for referral to the Miscellaneous Matters Committee only. Thank you for your assistance in this matter.

Very truly yours,

Mark T. Anastasi
City Attorney

Cc: Bill Finch, Mayor
Fleeta C. Hudson, City Clerk

CITY OF BRIDGEPORT
OFFICE OF THE CITY ATTORNEY

999 Broad Street
Bridgeport, Connecticut 06604-4328

CITY ATTORNEY
Mark T. Anastasi

DEPUTY CITY ATTORNEY
Arthur C Laske, III

ASSOCIATE CITY ATTORNEYS

Gregory M. Conte
Betsy A. Edwards
Richard G. Kascak, Jr.
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John R. Mitola
Ronald J. Pacacha
Lisa R. Trachtenburg



ASSISTANT CITY ATTORNEYS

Salvatore C. DePiano
R. Christopher Meyer
Edmund F. Schmidt
Eroll V. Skyers

Telephone (203) 576-7647
Facsimile (203) 576- 8252

April 1, 2015 COMM. #66-14 Ref'd to Ordinance Committee on 04/06/2015.

Fleeta Hudson
City Clerk
City of Bridgeport,
45 Lyon Terrace
Bridgeport, CT 06604

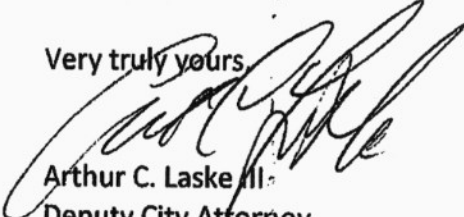
Re: Proposed Amendment to Code of Ordinances Sec. 10.32

Dear Clerk Hudson:

Attached is a proposed amendment to the Code of Ordinances for referral to the Ordinance Committee on behalf of the Bridgeport Police Department.

Please refer this matter to the City Council for referral to the Ordinance Committee at its next scheduled meeting.

Very truly yours,


Arthur C. Laske III
Deputy City Attorney

Cc: Frances Wilson, Asst. City Clerk
Thomas McCarthy, Pres. City Council
AmyMarie Vizzo- Panicia, Co-Chair Ord. Committee
Eneida Martinez, Council Member
Chief Joseph Gaudett, Bridgeport Police Department

ATTEST
CITY CLERK

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BE IT ORDAINED: By the City Council of the City of Bridgeport that the Bridgeport Municipal Code of Ordinances is hereby amended to include the following new Chapter 10.32- An Ordinance Regulating the Operation or Use of Dirt Bikes, All-Terrain Vehicles, Snowmobiles, Motor-driven cycles, or Mini-cycles as set forth below.

NEW:

Chapter 10.32 - An Ordinance Regulating the Operation or Use of Dirt Bikes, All-Terrain Vehicles, Snowmobiles, Motor-driven cycles, or Mini-cycles.

Sections:

10.32.010 Definitions.

10.32.020 Operations prohibited.

10.32.030 Penalties.

10.32.040 posting by motorized recreational vehicle dealer.

Section 10.32.010 Definitions.

The following words, terms and phrases, when used in this ordinance, shall have the meanings attributed to them in this section:

(1) "Dirt bike" means a two-wheeled motorized recreational vehicle designed to travel over unimproved terrain and not designed for travel on a highway, as defined in section 14-1 of the Connecticut General Statutes. "Dirt bike" does not include an all-terrain vehicle, as defined in section 14-379 of the general statutes, or a motor-driven cycle, as defined in section 14-1 of the general statutes.

(2) "Snowmobile" means any self-propelled vehicle designed for travel on snow or ice, except vehicles propelled by sail.

(3) "All-terrain vehicle" means a self-propelled vehicle designed to travel over unimproved terrain that has been determined by the Commissioner of Motor Vehicles to be unsuitable for operation on the public highways and is not eligible for registration under Chapter 246 of the Connecticut General Statutes.

(4) "Operate" means (1) to control the course of or otherwise use a dirt bike, snowmobile, all-terrain vehicle, motor-driven cycle, mini-cycle, or similar vehicle; or (2) being in possession of a dirt bike, snowmobile, all-terrain vehicle, motor-driven vehicle, mini-cycle or similar vehicle on any street or sidewalk in the City of Bridgeport or on any public property, including but not limited to school property, playgrounds and parks, within the City of Bridgeport, or on any private property, within the City of Bridgeport, without first obtaining the written permission of the property owner if the property is not owned by the operator, passenger, and/or owner of the motorized recreational vehicle if such dirt bike, snowmobile, all-terrain vehicle, motor-driven vehicle, mini-cycle or similar vehicle is capable of being set in motion by the motive power of the vehicle.

7

(5) "Motor-driven cycle" means any motorcycle, motor scooter, or bicycle with an attached motor, with a seat height of not less than twenty-six inches, and a motor having a capacity of less than fifty cubic centimeters piston displacement.

(6) "Mini cycle" means pocketbikes, miniature (hereafter "mini") bikes, mini cycles, mini sport bikes, mini motorcycles, chopper scooters, and any other similar wheeled vehicle designed to transport one (1) or more persons that is powered by any type of motor.

(7) The terms "dirt bike," "snowmobile," "all-terrain vehicle," "motor-driven cycle," and "mini-cycle" shall not be deemed to include any of the following:

(i.) Any registered "motorcycle" as defined in the C.G.S. § 14-1(46); (h.) Any registered "motor vehicle" as defined in C.G.S. § 14-1(47);

(iii.) Any moped that meets Federal Department of Transportation guidelines for use on streets and is approved by the State of Connecticut Department of Motor Vehicles for use on streets, provided, however, the moped is operated pursuant to all applicable state laws, rules, and regulations and all other City of Bridgeport ordinances;

(iv.) Any wheelchair or similar mobility assisting device utilized by a person with a physical disability or whose ambulatory mobility has been impaired due to age or physical ailment;

(v.) Any self-propelled snow plow, snow blower or lawn mower when used for the purpose for which it was designed and operated at a speed not to exceed four (4) miles per hour;

(vi.) Any vehicle owned or leased by the City Of Bridgeport;

(vii) Any vehicle that is used solely for amusement, or as a novelty display item, and is operated during a parade or any other special event that is properly permitted and approved by the City of Bridgeport shall be excluded from this Article: and

(viii.) Any electric personal assistive mobility device (hereinafter "EPAMD") that is self-balancing, has two (2) non-tandem wheeled devices, is designed to transport only one (1) person, and has an electric propulsion system that limits the maximum speed of the device to twelve and one-half (12.5) miles per hour or less.

For the purposes of Sections (b) and (c) of this ordinance, the terms "dirt bike," "snowmobile," "all-terrain vehicle," "motor-driven cycle," and "mini cycle" as defined in this section, shall be collectively referred to as "motorized recreational vehicle(s)."

Section 10.32.020 Operations prohibited.

(1) It shall be unlawful for any person to operate a motorized recreational vehicle and/or for any owner of a motorized recreational vehicle to knowingly permit the operation of his or her motorized recreational vehicle on any street or sidewalk in the City of Bridgeport or on any public property, including but not limited to school property, playgrounds and parks, within the City of Bridgeport.

7

(2) It shall be unlawful for any person to ride as a passenger on a motorized recreational vehicle and/or for any owner of a motorized recreational vehicle to knowingly permit any person to ride as a passenger on his/her motorized recreational vehicle operated in violation of subsection (1) above.

(3) It shall be unlawful for any person to operate a motorized recreational vehicle, ride as a passenger on a motorized recreational vehicle, and/or for any owner of a motorized recreational vehicle to knowingly permit its operation on any private property, within the City of Bridgeport, without first obtaining the written permission of the property owner if the property is not owned by the operator, passenger, and/or owner of the motorized recreational vehicle.

(i) It shall be unlawful to operate a motorized recreational vehicle, to ride as a passenger on a motorized recreational vehicle, and/or for any owner of a motorized recreational vehicle to knowingly permit its operation on private property before 8:00AM or after 7:00PM on weekdays, or before 9:00AM or after 8:00PM on weekends.

(4) It shall be unlawful for any person to operate an EPAMD and/or for any owner of an EPAMD to knowingly permit the operation of his/her EPAMD on any street in the City of Bridgeport, provided, however, an EPAMD may be operated on any public sidewalk and/or crosswalk in the City of Bridgeport. An operator of an EPAMD shall yield to pedestrians and any wheelchair or similar mobility-assisting device as defined within this Ordinance and shall comply with any applicable State of Connecticut laws or regulations.

Section 10.32.030 Penalties.

(1) Any person who operates a motorized recreational vehicle in violation of Section (b)(1) of this ordinance, or is the owner of a motorized recreational vehicle who knowingly permits its operation in violation of Section (b)(1) of this ordinance, may be fined a sum not to exceed one-thousand dollars (\$1,000.00), but not less than five-hundred dollars (\$500.00) for a first offense, may be fined a sum not to exceed one-thousand five-hundred dollars (\$1,500.00), but not less than one-thousand dollars (\$1,000.00) for a second offense, or may be fined a sum not to exceed two-thousand dollars (\$2,000.00), but not less than one-thousand dollars (\$1,000.00) for any third or subsequent offense.

(2) Any person who rides as a passenger on a motorized recreational vehicle in violation of Section (b)(2) of this ordinance, or is the owner of a motorized recreational vehicle who knowingly permits a passenger to ride on his/her recreational motor vehicle in violation of Section (b)(2) of this ordinance, may be fined a sum not to exceed one-thousand dollars (\$1,000.00), but not less than five-hundred dollars (\$500.00) for a first offense, may be fined a sum not to exceed one-thousand five-hundred dollars (\$1,500.00), but not less than one-thousand dollars (\$1,000.00) for a second offense, or may be fined a sum not to exceed two-thousand dollars (\$2,000.00), but not less than one-thousand dollars (\$1,000.00) for any third or subsequent offense.

(3) Any person who operates a motorized recreational vehicle in violation of Section (b)(3) of this ordinance, rides as a passenger on a recreational motor vehicle in violation of section (b)(3) of this ordinance, or is the owner of a motorized recreational vehicle who knowingly permits its operation in

violation of section (b)(3) of this ordinance may be fined a sum not to exceed one-thousand dollars (\$1,000.00), but not less than live-hundred dollars (\$500.00) for a first offense, may be fined a sum not to exceed one-thousand five-hundred dollars (\$1,500.00), but not less than one-thousand dollars (\$1,000.00) for a second offense, or may be fined a sum not to exceed two-thousand dollars (\$2,000.00), but not less than one-thousand dollars (\$1,000.00) for any third or subsequent offense.

(4) Any person who operates a motorized recreational vehicle in violation of Section (b)(3)(i.) of this ordinance, rides as a passenger on a recreational motor vehicle in violation of section (b)(3)(i.) of this ordinance, or is the owner of a recreational motorized vehicle who knowingly permits its operation in violation of section (b)(3)(i.) of this ordinance may be fined a sum not to exceed one-thousand dollars (\$1,000.00), but not less than five-hundred dollars (\$500.00) for a first offense, may be fined a sum not to exceed one-thousand five-hundred dollars (\$1,500.00), but not less than one-thousand dollars (\$1,000.00) for a second offense, or may be fined a sum not to exceed two-thousand dollars (\$2,000.00), but not less than one-thousand dollars (\$1,000.00) for any third or subsequent offense.

(5) Any person who operates an EPAMD in violation of Section (b)(4) of this ordinance, or is the owner of an EPAMD who knowingly permits its operation in violation of section (b)(4) of this ordinance, may be fined a sum not to exceed one-hundred dollars (\$100.00), but not less than fifty dollars (\$50.00) for a first offense, may be fined a sum not to exceed two-hundred dollars (\$200.00), but not less than one-hundred dollars (\$100.00) for a second offense, or may be fined a sum not to exceed three-hundred dollars (\$300.00), but not less than two-hundred dollars (\$200.00) for any third or subsequent offense.

(6) A police officer who observes any person in violation of any subsection of Section (b) of this ordinance may detain such person for purposes of enforcing the provisions of this ordinance and may remove or tow the motorized recreational vehicle in question into the custody of the Bridgeport Police Department, at the owner's expense, pending a disposition of such property by court order or otherwise by law and proof of ownership of such property (i.e., bill of sale). Before the owner or person in charge of any impounded motorized recreational vehicle shall be permitted to remove the vehicle from a vehicle pound, he shall furnish to the operator of such pound, or such other person as the Chief of Police shall designate, evidence of his registration and ownership, shall sign a receipt for such vehicle, and shall pay the cost of impoundment and administration, plus the cost of storage for each day or portion of a day that such vehicle is stored in the vehicle pound in excess of the first twenty-four (24) hours. The operator of such pound shall refuse the release of any motorized recreational vehicle lawfully seized that the Chief of Police has authorized to hold as evidence in a criminal investigation or proceeding. Such operator shall obtain written permission from the Chief of Police on any form or document prescribed by the Chief of Police prior to the release of such impounded motorized recreational vehicle.

Section 10.32.040 Posting by motorized recreational vehicle dealer.

Each motorized recreational vehicle dealer offering for sale, lease or rental any motorized recreational vehicle shall post this ordinance in a prominent location at said dealer's place of business.

Any motorized recreational vehicle dealer who violates any provision of this section shall have committed an infraction. For a first violation, the Chief of Police or his authorized agent shall issue a

written warning providing notice of the specific violation and the time period within which it shall be corrected. If the motorized recreational vehicle dealer receiving the written warning fails to correct the violation within the time period specified in the warning, the Chief of Police or his authorized agent shall issue a fine of ninety-nine dollars (\$99.00). Any continuing violation that is discovered during any subsequent re-inspection shall result in a fine of ninety-nine dollars (\$99.00). Each re-inspection at which a violation is discovered shall constitute a separate violation.

CITY OF BRIDGEPORT
OFFICE OF THE CITY ATTORNEY

999 Broad Street
Bridgeport, Connecticut 06604-4328

CITY ATTORNEY
Mark T. Anastasi

DEPUTY CITY ATTORNEY
Arthur C Laske, III

ASSOCIATE CITY ATTORNEYS
Gregory M. Conte
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Facsimile (203) 576-8252

COMM. #67-14 Referred to Miscellaneous Matters Committee
on 4/6/2015

City Council
of the City of Bridgeport
45 Lyon Terrace
Bridgeport CT 06604

March 31, 2015

**Re: Proposed Workers Compensation Stipulation between the City of Bridgeport
and Nicholas Cousins**

Dear Honorable Councilpersons:

Kindly place the above-referenced matter on the City Council Agenda for the Monday, April 6,
2015 meeting FOR REFERRAL TO MISCELLANEOUS MATTERS COMMITTEE ONLY.

Proposed WC Stipulation

<u>Claimant</u>	<u>Legal Representative</u>
Mr. Nicholas Cousins	Atty. Robert C. Sousa Sousa & Associated, LLC 375 Bridgeport Avenue P.O. Drawer 805 Shelton, CT 06484

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 ATTEST
 CITY CLERK

Thank you for your assistance in this matter.

Very truly yours,


Mark T. Anastasi, City Atty.

Cc: Frances Ortiz, Asst. City Clerk
Andrew Nunn, CAO
Richard Weiner, Benefits Manager
Margaret E. Crawford, Esq.



BILL FINCH
Mayor

City of Bridgeport, Connecticut
CENTRAL GRANTS OFFICE

999 Broad Street
Bridgeport, Connecticut 06604
Telephone (203) 332-5662
Fax (203) 332-5657

ANDREW J. NUNN
Chief Administrative Officer

CHRISTINA B. SMITH
Director
Central Grants

COMM. #69-14 Referred to ECD&E Committee
on 4/6/2015

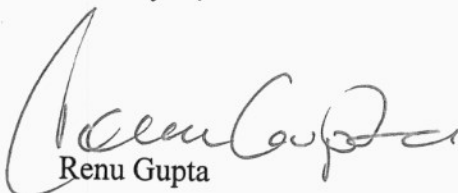
March 30, 2015

Office of the City Clerk
City of Bridgeport
45 Lyon Terrace, Room 204
Bridgeport, Connecticut 06604

Re: A Resolution by the Bridgeport City Council Regarding the **State of Connecticut - Dial a Ride - Municipal Grant Program for Elderly & Disabled (Project # 16408)** for referral to the ECDE committee

If you have any questions or require any additional information please contact me at 203-576-7732 or renu.gupta@bridgeportct.gov.

Thank you,


Renu Gupta

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Central Grants Office
 City of Bridgeport
 999 Broad Street
 Bridgeport, CT 06604

Grant Information Sheet

Contact Information

Project Manager	Luann Conine	Phone	203-576-8080
Grant Writer	Renu Gupta	Phone	203-576-7732

Background Information

Grant Program (Full Title)	Dial a Ride – Municipal Grant Program for Elderly & Disabled (Project # 16408)		
Funding Entity	State of Connecticut		
Program Start Date	July 1, 2015	Program End Date	June 30, 2016

Overseeing Department	Parks & Recreation		
Purpose/Scope of Grant Project	<p>Purpose [Why?]: The objective of the program is to assist elderly and persons with disabilities to live in their own homes and provides funding for transportation services.</p> <p>Scope/Description: State Funds will provide for transportation services for the elderly and disabled residents in the city. The grant is a formula grant and is assigned to GBTA for operation.</p> <p>Location(s)/Address (es) [Where?]:</p>		
Project/Service Carried Out By	<input type="checkbox"/> City of Bridgeport <input checked="" type="checkbox"/> External Organization(s): <i>GBTA</i>		
Project/Service Council District(s) – Approx.	<input type="checkbox"/> N/A or No Specific Limits <input type="checkbox"/> Citywide <input type="checkbox"/> 130th <input type="checkbox"/> 131th	<input type="checkbox"/> 132th <input type="checkbox"/> 133th <input type="checkbox"/> 134th <input type="checkbox"/> 135th	<input type="checkbox"/> 136th <input type="checkbox"/> 137th <input type="checkbox"/> 138th <input type="checkbox"/> 139th
Rationale for Project Location(s)			

Award Type	<input type="checkbox"/> N/A <input checked="" type="checkbox"/> Cash <input type="checkbox"/> Technical Assistance <input type="checkbox"/> Recognition Only
Amount	<input type="checkbox"/> N/A <input checked="" type="checkbox"/> Requested: \$81,121 <input type="checkbox"/> Awarded: \$
Match Amount	<input type="checkbox"/> N/A <input type="checkbox"/> Cash- <input checked="" type="checkbox"/> In-Kind: \$50% - \$40,561
Match Source(s) (Account Line/Project/Staff/Entity)	<input type="checkbox"/> N/A The matching funds come from the salary and benefits of Parks and Recreation personnel managing the grant and from Department of Aging

**A Resolution by the Bridgeport City Council
Regarding the
State of Connecticut - Dial a Ride – Municipal Grant Program for Elderly & Disabled
(Project # 16408)**

WHEREAS, the State of Connecticut, through the Department of Transportation is authorized to extend financial assistance to municipalities in the form of grants; and,

WHEREAS, this funding has been made possible through Ct. General Statutes, Section 13b-38bb and,

WHEREAS, funds under this grant are appropriated to municipal governments to be used for Dial a Ride – Municipal Grant Program to provide much needed transportation services to the elderly and persons with disabilities

WHEREAS, the City of Bridgeport does not operate a Dial a Ride- Municipal Grant Program and will grant the total sum of \$81,121 to Greater Bridgeport transit Authority to operate this program

WHEREAS, it is desirable and in the public interest that the City of Bridgeport, Central Grants Department, submit an application to the State of Connecticut, Department of Transportation through Greater Bridgeport Regional Council

NOW THEREFORE, BE IT RESOLVED BY THE City Council:

That it is cognizant of the City's grant application and contract with the State of Connecticut, Department of Transportation and Greater Bridgeport Transit Authority

That it hereby authorizes, directs and empowers the mayor or his designee to execute and file such application with State of Connecticut, Department of Transportation through Greater Bridgeport Regional Council and to provide such additional information and to execute such other contracts and documents as maybe necessary under this program.



BILL FINCH
Mayor

City of Bridgeport, Connecticut
CENTRAL GRANTS OFFICE

999 Broad Street
Bridgeport, Connecticut 06604
Telephone (203) 332-5662
Fax (203) 332-5657

ANDREW J. NUNN
Chief Administrative Officer

CHRISTINA B. SMITH
Director
Central Grants

COMM. #70-14 Referred to ECD&E Committee
on 4/6/2015

April 1, 2015

Office of the City Clerk
City of Bridgeport
45 Lyon Terrace, Room 204
Bridgeport, Connecticut 06604

Re: Resolution – **State of Connecticut Department of Social Services –Healthy Start Grant (Project # 15267)**

Attached, please find a Grant Summary and Resolution for the **State of Connecticut Department of Social Services – Healthy Start Grant** to be referred to the **Economic and Community Development and Environment Subcommittee** of the City Council.

Grant: City of Bridgeport application to the **State of Connecticut Department of Social Services – Healthy Start Grant**

If you have any questions or require any additional information please contact me at 203-576-7134 or isolina.dejesus@bridgeportct.gov.

Thank you,

Isolina DeJesus
Central Grants Office

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ATTEST
CITY CLERK



GRANT SUMMARY

PROJECT TITLE: **State of Connecticut Department of Social Services – Healthy Start Program**

NEW RENEWAL CONTINUING X

DEPARTMENT SUBMITTING INFORMATION: **Central Grants Office**

CONTACT NAME: **Isolina DeJesus**

PHONE NUMBER: **(203) 576-7134**

PROJECT SUMMARY/DESCRIPTION: The City of Bridgeport **Health and Social Services Department** is seeking to continue funding for the Healthy Start Program which provides case management and education services to pregnant mothers and children under the three years of age.

CONTRACT PERIOD: To be determined

IF APPLICABLE

FUNDING SOURCES (include matching/in-kind funds):

Federal: \$20,000
State: \$252,581
City:
Other:

FUNDS REQUESTED

Salaries/Benefits: 134,926
Supplies: 8,679
Contractual: 128,976

A Resolution by the Bridgeport City Council

Regarding the

State of Connecticut Department of Social Services – Healthy Start Program

WHEREAS, the **State of Connecticut Department of Social Services** is authorized to extend financial assistance to municipalities in the form of grants; and

WHEREAS, this funding has been made possible through the **Healthy Start Program**; and

WHEREAS, funds under this grant are provided to carry out the Healthy Start Program; and

WHEREAS, it is desirable and in the public interest that the City of Bridgeport, Health and Social Services Department, submits an application to the **State of Connecticut Department of Social Services** to undertake the Healthy Start Program.

NOW THEREFORE, BE IT HEREBY RESOLVED BY THE CITY COUNCIL:

1. That it is cognizant of the City's grant application to and contract with the **State of Connecticut Department of Social Services** for the purpose of the **Healthy Start Program** and
2. That it hereby authorizes, directs and empowers the Mayor or his designee, to execute and file such application with the **State of Connecticut Department of Social Services – Healthy Start Program** and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.



OFFICE OF THE CITY CLERK
COMMUNICATION FORM

IMMEDIATE CONSIDERATION

Below to be used for processing of Immediate Consideration items only

Log ID/Item number:	68-14
Submitting Department / Contact Name	Bill Finch, Mayor
Subject:	Honorary Designation of Whiting Street as "Lewis Latimer Way".
Referred to Committee:	IMMEDIATE CONSIDERATION
	April 6, 2015

Attest:

Fleeta C. Hudson

Fleeta C. Hudson, City Clerk

Date

Approved by:

Bill Finch

Bill Finch, Mayor

Date

4/8/15

RECEIVED

APR 07 2015

CITY OF BRIDGEPORT
MAYOR'S OFFICE

ATTEST
CITY CLERK

RECEIVED
CITY CLERK'S OFFICE
2015 APR - 9 P 3:36

COMM. #68-14 Item for Immediate Consideration on 04/06/2015.

Resolution from Office of the Mayor
Honorary Designation of Whiting Street as "Lewis Latimer Way"

WHEREAS, Lewis Howard Latimer was an accomplished African-American inventor, humanitarian, artist, scientist and the son of former slaves who had escaped from slavery in Virginia; and

WHEREAS, Lewis Latimer was born on September 4, 1848 in Chelsea, Massachusetts where he attended grammar school, became a high-achieving student, lied about his age to join the Union Navy during the Civil War and served his country honorably for four years until the end of the war; and

WHEREAS, while living in Boston Lewis Latimer diligently taught himself the skills of the drafting trade by studying the detailed patent drawings prepared by the draftsmen for the patent law firm Crosby and Gould, eventually rising to become the chief draftsman for Crosby and Gould; and

WHEREAS, Lewis Latimer also created patent drawings for Alexander Graham Bell, once using his drafting skills to complete and submit drawings only hours before a competing inventor, his hard work ultimately resulted in Alexander Graham Bell being awarded a patent for the telephone in 1876; and

WHEREAS, in 1879 Lewis Latimer moved to Bridgeport to work as a draftsman where he met Hiram Maxim who hired him to work at Maxim's company, U.S. Electric Lighting; while at U.S. Electric Lighting Lewis Latimer taught himself the details of electricity, invented carbon filaments to replace paper filaments in light bulbs, and improved the manufacturing process for carbon filaments, his efforts resulted in light bulbs that lasted longer, were more affordable, and had more uses; and

WHEREAS, while also at U.S. Electric Lighting Lewis Latimer oversaw the installation of electric street lights throughout North America and London; eventually becoming chief electrical engineer for U.S. Electric Lighting and supervisor of the Maxim-Westin Electric Lighting Company in London; and

WHEREAS, in 1885 Thomas Edison hired Lewis Latimer to work in the legal department of Edison Electric Light Company where he was the chief draftsman and patent authority working to protect Edison's patents and became the only African-American member of the "Edison Pioneers" which consisted of 28 members who were the most highly regarded men of the time in the electrical field; and

WHEREAS, Latimer wrote the widely acclaimed electrical engineering book called *Incandescent Electric Lighting: A Practical Description of the Edison System*; his inventions include an early version of the air conditioner; a locking rack for hats, coats, and umbrellas; and a book support; he was also a poet, musician, playwright, painter, civil rights activist, husband, and father, he died in 1928 at age 80; and

NOW THEREFORE, BE IT RESOLVED to recognize the work of this accomplished and prolific African-American and honor his contributions to the Bridgeport community that Whiting Street be given the honorary designation of "Lewis Latimer Way" with the proper signage to designate Whiting Street as "Lewis Latimer Way" being affixed to a street sign at a suitable location on Whiting Street.

ATTEST
CITY CLERK

RECEIVED
CITY CLERK'S OFFICE
2015 APR - 1 A 11: 25

***27-14 Consent Calendar**

Grant Submission: re US Environmental Protection Agency (EPA)
for a FY2015 Brownfield Cleanup Grant Program for the property
located at 141 Stratford Avenue. (#15374)

**Report
of
Committee
on**

CEQA & Environment

Submitted: April 6, 2015

Adopted: _____

Attest: _____

Heather D. Strickland

City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***27-14 Consent Calendar**

**A Resolution by the Bridgeport City Council
Regarding the
2015 US EPA Brownfield Cleanup Grant Program
141 Stratford Avenue (#15374)**

WHEREAS, the United States Environmental Protection Agency (EPA) is authorized to extend financial assistance to municipalities in the form of grants; and

WHEREAS, this funding will be made through a Cooperative Agreement between the US EPA and the City of Bridgeport; and

WHEREAS, funds under this grant will be used for cleanup of 141 Stratford Avenue; and

WHEREAS, it is desirable and in the public interest that the City of Bridgeport Central Grants Office and the Office of Planning and Economic Development submits an application to the United States Environmental Protection Agency (EPA) for a FY 2015 Brownfield Cleanup Grant in an amount not to exceed \$200,000 for the purpose of environmental remediation at 141 Stratford Avenue; Now, therefore be it hereby

RESOLVED BY THE CITY COUNCIL:

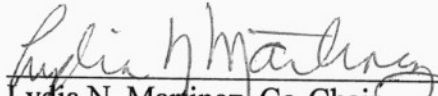
1. That it is cognizant of the City's grant application to and contract with the United States Environmental Protection Agency (EPA) for financial assistance for environmental remediation at 141 Stratford Avenue.
2. That it hereby authorizes, directs and empowers the Mayor or his designee, David Kooris, to execute and file such application with the United States Environmental Protection Agency (EPA) for the FY 2015 Brownfield Cleanup Grant and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.

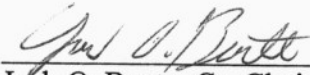


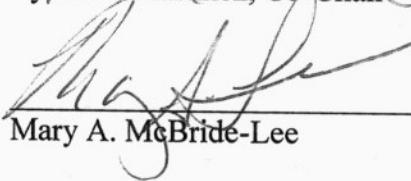
Report of Committee on ECD and Environment
*27-14 Consent Calendar

-2-

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT



Lydia N. Martinez, Co-Chair


Jack O. Banta, Co-Chair

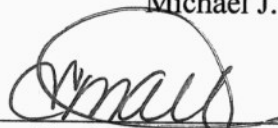

Mary A. McBride-Lee

absent

Jose R. Casco


Michelle A. Lyons


Michael J. Marella



Eneida Martinez

*28-14 Consent Calendar

Grant Submission: re US Environmental Protection Agency (EPA)
for a FY2015 Brownfield Cleanup Grant Program for the property
located at 173 Stratford Avenue. (#15407)

Report
of
Committee
on
CEQ & Environment

Submitted: April 6, 2015

Adopted: _____

Attest: *Hector S. Hudson*

City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***28-14 Consent Calendar**

**A Resolution by the Bridgeport City Council
Regarding the
2015 US EPA Brownfield Cleanup Grant Program
173 Stratford Avenue (#15407)**

WHEREAS, the United States Environmental Protection Agency (EPA) is authorized to extend financial assistance to municipalities in the form of grants; and

WHEREAS, this funding will be made through a Cooperative Agreement between the US EPA and the City of Bridgeport; and

WHEREAS, funds under this grant will be used for cleanup of 173 Stratford Avenue; and

WHEREAS, it is desirable and in the public interest that the City of Bridgeport Central Grants Office and the Office of Planning and Economic Development submits an application to the United States Environmental Protection Agency (EPA) for a FY 2015 Brownfield Cleanup Grant in an amount not to exceed \$200,000 for the purpose of environmental remediation at 173 Stratford Avenue; Now, therefore be it hereby

RESOLVED BY THE CITY COUNCIL:

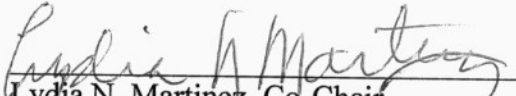
1. That it is cognizant of the City's grant application to and contract with the United States Environmental Protection Agency (EPA) for financial assistance for environmental remediation at 173 Stratford Avenue.
2. That it hereby authorizes, directs and empowers the Mayor or his designee, David Kooris, to execute and file such application with the United States Environmental Protection Agency (EPA) for the FY 2015 Brownfield Cleanup Grant and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.

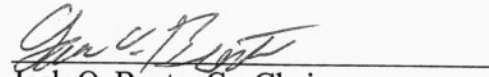


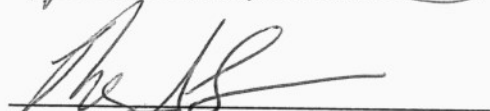
Report of Committee on ECD and Environment
*28-14 Consent Calendar

-2-

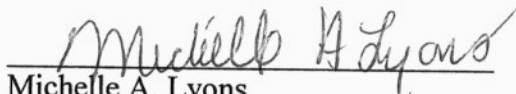
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT


Lydia N. Martinez, Co-Chair


Jack O. Banta, Co-Chair


Mary A. McBride-Lee

absent
Jose R. Casco


Michelle A. Lyons


Michael J. Marella


Eneida Martinez

*29-14 Consent Calendar

Grant Submission: re State Department of Energy and Environmental Protection for Wayne Street Park Improvement Projects. (#4P764)

Report
of
Committee
on
CEA & Environment

Submitted: April 6, 2015

Adopted: _____

Attest: _____

Heather D. Stucklin
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***29-14 Consent Calendar**

**A Resolution by the Bridgeport City Council
Regarding the
State of Connecticut Department of Energy and Environmental Protection
Wayne Street Park Improvements**

WHEREAS, the **State of Connecticut Department of Energy and Environmental Protection** is authorized to extend financial assistance to municipalities in the form of grants; and

WHEREAS, this funding has been made possible through the **Wayne Street Improvements Grant**; and

WHEREAS, funds under this grant are provided to carry out the Wayne Street Park Project; and

WHEREAS, it is desirable and in the public interest that the City of Bridgeport, **Parks Department**, submits an application to the **State of Connecticut Department of Energy and Environmental Protection** to undertake the Wayne Street Park project; Now, therefore be it hereby

RESOLVED BY THE CITY COUNCIL:

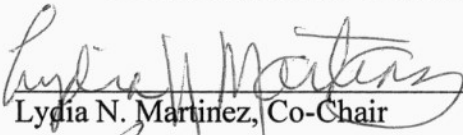
1. That it is cognizant of the City's grant application to and contract with the **State of Connecticut Department of Energy and Environmental Protection** for the purpose of the **Wayne Street Park Improvements Project**.
2. That it hereby authorizes, directs and empowers the Mayor or his designee, to execute and file such application with the **State of Connecticut Department of Energy and Environmental Protection Wayne Street Park Improvements** and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.




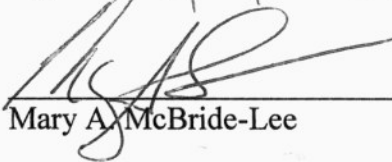
Report of Committee on ECD and Environment
*29-14 Consent Calendar

-2-

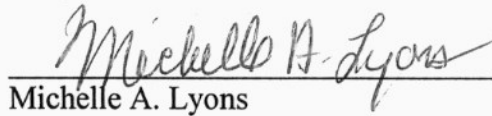
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT



Lydia N. Martinez, Co-Chair


Jack O. Banta, Co-Chair


Mary A. McBride-Lee

absent
Jose R. Casco


Michelle A. Lyons


Michael J. Marella


Eneida Martinez

*31-14 Consent Calendar

Grant Submission: re National Endowment for the Arts (NEA) for
Our Town Grant Program. (#16285)

Report
of
Committee
on
CEA & Environment

Submitted: April 6, 2015

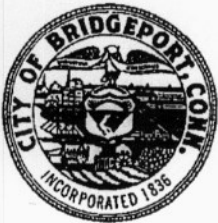
Adopted: _____

Attest: _____

Hector S. Stuckler
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***31-14 Consent Calendar**

**A Resolution by the Bridgeport City Council
Regarding the
National Endowment for the Arts
Our Town Grant Program**

WHEREAS, the **National Endowment for the Arts** is authorized to extend financial assistance to municipalities in the form of grants; and

WHEREAS, this funding has been made possible through the **Our Town Grant Program**; and

WHEREAS, funds under this grant will be used to support the selection, creation, and installation of public art and interpretive signage which will describe the site's cultural and natural history at Johnson Oak Park and Jettie S. Tisdale School in the East End neighborhood of Bridgeport, CT; and

WHEREAS, it is desirable and in the public interest that the City of Bridgeport, **Parks Department**, submits an application to the **National Endowment for the Arts** to support the selection, creation, and installation of public art and interpretive signage at Johnson Oak Park and Jettie S. Tisdale School; Now, therefore be it hereby

RESOLVED BY THE CITY COUNCIL:

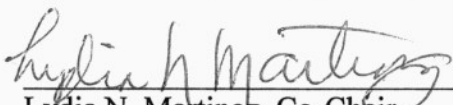
1. That it is cognizant of the City's grant application to and contract with the **National Endowment for the Arts** for the purpose of the **Our Town Grant Program**.
2. That it hereby authorizes, directs and empowers the Mayor or his designee, the **Director of the Parks Department**, to execute and file such application with the **National Endowment for the Arts Our Town Grant Program** and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.




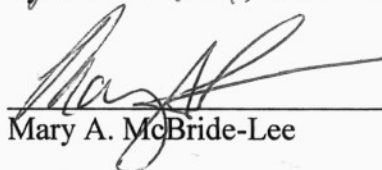
Report of Committee on ECD and Environment
*31-14 Consent Calendar

-2-

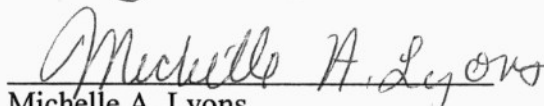
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT



Lydia N. Martinez, Co-Chair


Jack O. Banta, Co-Chair


Mary A. McBride-Lee


Jose R. Casco


Michelle A. Lyons


Michael J. Marella


Eneida Martinez

***33-14 Consent Calendar (PHO)**

Public Hearing Ordered for April 20, 2015: re
Disposition of Certain City-Owned Properties by
Auction, by Sale to Abutter or by Sale to Community
based Housing Development Corporations.

**Report
of
Committee
on
CEQA & Environment**

Submitted: April 6, 2015

Adopted: _____

Attest: *Fleeta D. Hudson*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

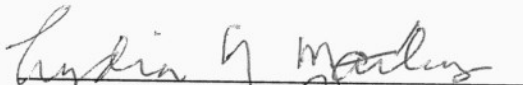
To the City Council of the City of Bridgeport.

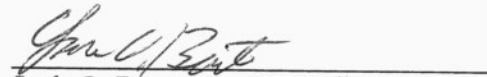
The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:


***33-14 Consent Calendar (PHO)**

BE IT RESOLVED, That a Public Hearing be held before the City Council on Monday evening, April 20, 2015 beginning at 7:00 p.m. in the City Council Chambers, City Hall, 45 Lyon Terrace, Bridgeport, Connecticut, relative to the Disposition of Certain City-Owned Properties by Auction, by Sale to Abutter, or by Sale to Community Based Housing Development Corporations.

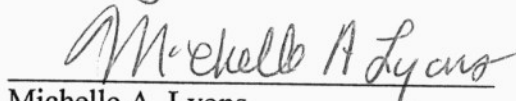
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

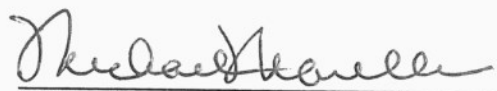

Lydja N. Martinez Co-Chair

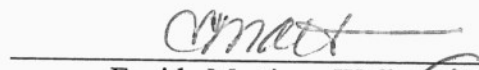

Jack O. Banta Co-Chair


Mary A. McBride-Lee

absent
Jose R. Casco


Michelle A. Lyons


Michael J. Marella


Eneida Martinez-Walker

***34-14 Consent Calendar (PHO)**

Public Hearing Ordered for April 20, 2015: re
Disposition of property located at 157 William Street.

**Report
of
Committee
on
CEA & Environment**

Submitted: April 6, 2015

Adopted: _____

Attest: _____

Fleeta D. Hudson

City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

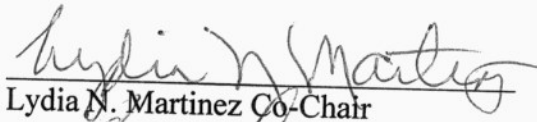
To the City Council of the City of Bridgeport:

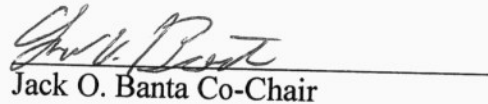
The Committee on **ECD and Environment** begs leave to report;
and recommends for adoption the following resolution:

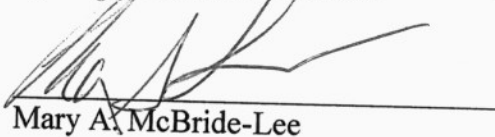
***34-14 Consent Calendar (PHO)**

BE IT RESOLVED, That a Public Hearing be held before the City Council on Monday evening, April 20, 2015 beginning at 7:00 p.m. in the City Council Chambers, City Hall, 45 Lyon Terrace, Bridgeport, Connecticut, relative to the Disposition of property located at 157 William Street.

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

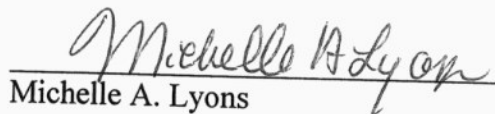

Lydia N. Martinez Co-Chair

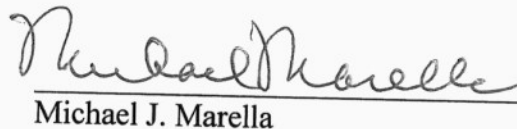

Jack O. Banta Co-Chair

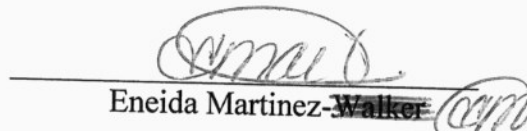

Mary A. McBride-Lee

absent

Jose R. Casco


Michelle A. Lyons


Michael J. Marella


Eneida Martinez-Walker

Grant Submission: re IBM Smarter Cities Challenge Grants Program. (#16207)

**Report
of
Committee
on
QCD & Environment**

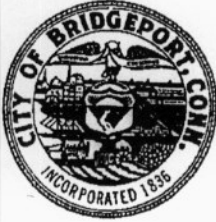
Submitted: April 6, 2015

Adopted: _____

Attest: *Heather L. Hudson*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***39-14 Consent Calendar**

A Resolution by the Bridgeport City Council Regarding the IBM Smarter Cities Challenge (#16207)

WHEREAS, IBM is authorized to extend technical assistance to municipalities in the form of grants; and

WHEREAS, this assistance has been made possible through the **Smarter Cities Challenge**; and

WHEREAS, funds under this grant will be used to identify and outline the issues affecting the creation of partnerships with nonprofit organizations and issues impeding effective communication with residents, as well as recommend solutions to improve partnerships, communication, and service delivery.; and

WHEREAS, it is desirable and in the public interest that the City of Bridgeport, **Central Grants Department**, submits an application to the **IBM Smarter Cities Challenge** to seek technical assistance; Now, therefore be it hereby

RESOLVED BY THE CITY COUNCIL:

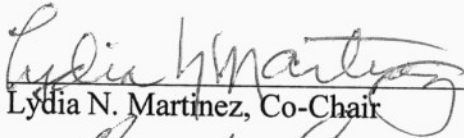
1. That it is cognizant of the City's grant application to and contract with **IBM** for the purpose of the **Smarter Cities Challenge**; and
2. That it hereby authorizes, directs and empowers the Mayor or his designee, the **Director of the Central Grants Department**, to execute and file such application with the **IBM Smarter Cities Challenge (#16207)** and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.

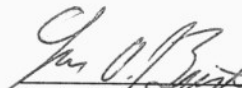


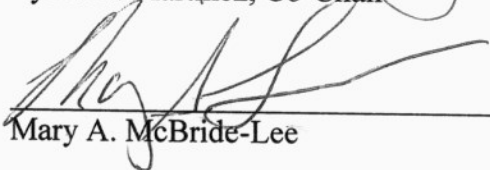
Report of Committee on ECD and Environment
*39-14 Consent Calendar

-2-

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

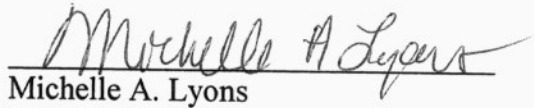

Lydia N. Martinez, Co-Chair


Jack O. Banta, Co-Chair


Mary A. McBride-Lee

absent

Jose R. Casco


Michelle A. Lyons


Michael J. Marella



Eneida Martinez

*41-14 Consent Calendar

Grant Submission: re State Connecticut Office of Policy and Management FY2015 Regional Performance Incentive Program for Statewide GIS Ortho-Imagery Flight.

**Report
of
Committee**

on

PCD & Environment

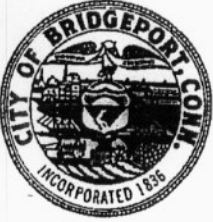
Submitted: April 6, 2015

Adopted: _____

Attest: *Fleeta D. Sullivan*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***41-14 Consent Calendar**

Resolution

Regional Performance Incentive Program Capitol Regional Council of Governments Statewide Aerial Flight

WHEREAS, Section 4-124s as amended by Section 251 and 253 of Public Act 13-247 passed by the Connecticut General Assembly provides statewide incentive grants to Regional Planning Organizations for projects that involve shared services; and

WHEREAS, on December 16, 2014 the Greater Bridgeport Regional Council passed a resolution authorizing the Capitol Region Council of Governments (CRCOG) to develop and submit an application package to the State Office of Policy and Management for funding under the Regional Performance Incentive Grant Program for a Statewide Flight to Acquire Orthophotography and LIDAR; and

WHEREAS, CRCOG will act as a convener and facilitator of a single, statewide flight to acquire orthophotography (aerial imagery) and LIDAR as a means to achieve cost savings for municipalities of the State of Connecticut; and

WHEREAS, the Chief Elected Officials and municipal staff of the Greater Bridgeport Region have expressed an interest in taking part in the project proposal entitled:

1. Statewide Flight to Acquire Orthophotography and LIDAR

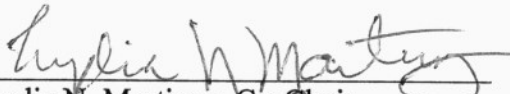
NOW THEREFORE BE IT RESOLVED, that the *Bridgeport City Council* approves and endorses the above referenced **Regional Performance Incentive Program** Grant Application by the Greater Bridgeport Regional Council and authorized the Mayor to sign all necessary agreements and take all necessary actions to allow for the City's participation in the program.

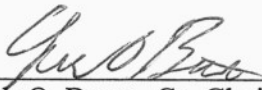



Report of Committee on ECD and Environment
*41-14 Consent Calendar

-2-

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

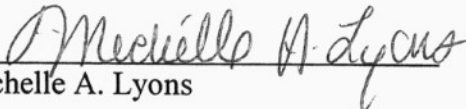

Lydia N. Martinez, Co-Chair

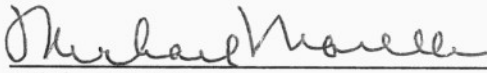

Jack O. Banta, Co-Chair


Mary A. McBride-Lee

absent

Jose R. Casco


Michelle A. Lyons


Michael J. Marella



Eneida Martinez



Regional Performance Incentive Program

Pursuant to CGS Section 4-124s
As amended by PA-13-247

Form RPI-2
Rev. 09/2014

Proposal for Joint Provision of Service(s) or Study to be filed with the Secretary of the Office of Policy and Management

Submit to: Office of Policy and Management,
450 Capitol Ave. MS #54 SLP
Hartford, CT 06106-1379,
Att: RPI Program

Attach additional pages if necessary; identify project and related proposal element at the top of page.

Applicant Entity (RPOs; Two or more Municipalities acting through an RPO; and/or Economic Development Districts):	
Name	Capitol Region Council of Governments
Address	241 Main Street, 4 th Floor
City/State/Zip	Hartford, CT 06106-5310

Contact Person(s):	
Name	Erik Snowden
Title	IT/GIS Coordinator
Telephone	(860) 522-2217 x217
Fax	(860) 724-1274
E-mail	esnowden@crcog.org

Amount of Regional Performance Incentive Funding Requested: \$2,175,125

Short Descriptive Title of Project:
Statewide Flight to Acquire Orthophotography and LIDAR

REQUIRED PROPOSAL ELEMENTS Items (1) through (15):

(1.) Proposed Shared Service(s) or related Study: Describe at least one service currently provided by a participating municipality or municipalities or study of the provision of such service, which is not currently provided on a regional basis, for which this proposal is being submitted (attach additional pages as necessary):

The goal of this proposal is to obtain funding for the following geographic data products and services covering the State of Connecticut including a ¼ mile buffer:

- Aerial Orthoimagery – 3 inch pixel resolution, 4 band (Red, Green, Blue and Near Infrared)
- Elevation Data – LIDAR, Contours and related products
- 3rd Party Quality Control and Quality Assurance
- Hosting and Storage – Download and online map service

(2.) Describe the need for such service (attach additional pages as necessary):

Orthoimagery and elevation data serve as base datasets that support environmental, transportation and community planning, asset management, as well as public safety and emergency management. They also serve as the foundation for derivative data products such as planimetric data (building footprints, edge of pavement, trees, etc.). Below are some examples of the use of orthoimagery and elevation data:

- Engineering base mapping for preliminary design and site inspection
- Utilities construction planning and preliminary design
- Pavement and sidewalk replacement programs
- Economic Development
- Wetlands enforcement
- FEMA mapping review, LOMA and LOMR applications
- Engineering base mapping for preliminary designs
- Sidewalk and pavement reconstruction/replacement programs
- Emergency dispatch operations
- Police, Fire, and EMS mobile and web applications
- Sanitary and sewer drainage mapping
- Address point mapping
- Building permit processing
- Zoning enforcement, planning, and economic development projects
- BOE school redistricting
- School bus route and stop mapping
- Property assessment and tax mapping

Currently there are no statewide orthoimagery or elevation datasets that cover state of Connecticut at the level of detail required by individual municipalities. This project will provide uniformity both in date of capture and level of precision across the entire state.

Imagery and planimetric data from a single time period for the entire state improves the efficiency and accuracy of regional, transportation, and environmental planning projects that is unavailable when data is acquired piece meal and this type of comprehensive data set facilitates cooperation between different levels of government.

(3.) Describe the method of delivering such service on a regional basis and the organization responsible for delivering such regional service or study:

The data products are to be delivered to each Regional Planning Organization as well as CT DOT, DESPP, and UConn on portable hard disk drives.

Additionally we propose that the University of Connecticut host download and Web Mapping Services (WMS) for use in Geographic information System (GIS) software over the internet.

(4.) Describe the population that will be served (we are not looking for population numbers, but rather whether a project serves an entire region(s), applicant towns, or any particular segment of the population such as “disabled residents dependent upon public transportation” or “residents in need of ‘affordable housing’”, etc.):

This data would serve all CT municipalities, Regional Planning Organizations and state agencies. Deliverables from this project will be in the public domain. Connecticut citizens, students and businesses will benefit from the availability of high resolution data about their own neighborhoods and communities.

(5) Describe the manner in which regional service delivery will achieve economies of scale:

The estimated savings realized would be over 80% with a total cost of the project done individually of \$10.55 million (estimated) vs. \$1.85 million (estimated) if done as one project. One set of ground control, flight planning and coordination would be required as opposed to 169 separate sets of ground control, flight planning and coordination. Additional economies of scale are realized by batch processing of the data for the entire region instead of 169 individual municipalities as well as increased administration and contracting efficiency.

The increase in bargaining leverage of a very large aerial project vs. a single town is also substantial.

(6.) Provide the amount by which participating municipalities will reduce their mill rate as a result of the savings realized (*Exclude grant funds from calculations.*):

Please see Attachment A

(7.) Provide a cost benefit analysis for the provision of the service by each participating municipality and by the entity submitting the proposal:

Please see Attachment B

(8.) Describe a plan of implementation for the delivery of the service on a regional basis (*NOTE: The estimated time line and length of time to implement the proposal*):

The time to implement the entire project will be approximately 1 year and 10 months. The three main tasks are as follows (some tasks may run concurrently):

- Request for Information / Contracting – 4 months
- Planning / Data Collection – 6 months
- Processing / Implementation – 12 months

A detailed timeline is attached to this proposal - Attachment C.

(9.) Provide a list of potential legal obstacles to the regional provision of the service and how these obstacles will be resolved:

None Known.

(10.) Describe how the proposed service will be sustained once it is established and all grant funding has been expended:

Timely updates of the data developed constitute the main ongoing cost of this service.

This project will demonstrate economies of scale in the acquisition of GIS data products that surpass those of a regional project. It will also align the entire state on a common base set of data and update schedule with specifications that satisfy the needs of everyone. These facts will provide the incentive for private and public funding of the update of this data.

(11.) Provide a list of other public or private funding potentially leveraged by the project proposed herein.

Grantor	Amount of Funding	Purpose
CT Dept. of Emergency Services and Public Protection	\$235,000	Public Safety Planning
CT Dept. of Transportation	\$235,000	Transportation Planning

(12.) Percent of municipalities in the applicant organization participating in the proposed regional service project: 100% (169/169).

(13.) Attach hereto a resolution by the legislative body of each municipality affected by the proposal, endorsing such proposal.

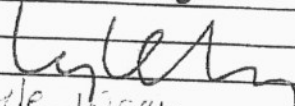
(14.) Attach the following material:

1. A site location map of the project location, (not the region or EDD), if applicable - Please see Attachment E
2. A proposed Project Schedule - Please see Attachment C
3. Project cost estimates supporting the request for funding - Attachment D
4. A list of all necessary local/state/federal permits and approvals required for the project.

(15.) Has a copy of the proposal been sent to legislators representing the participating municipalities? Yes No
If YES, please attach copies of cover letters.

(16.) **Certification by the CEO of the Applicant Organization(s):**

I do hereby certify that the information contained herein is true and accurate to the best of my knowledge.

Signature: 
Name: Lyle Wray
Title: Executive Director
Date: 12/23/2014

(Please use following certification if more than one RPO is participating.)

(16.) **Certification by the CEO of the Applicant Organization(s):**

I do hereby certify that the information contained herein is true and accurate to the best of my knowledge.

Signature:
Name:
Title:
Date:

Grant Submission: re State Connecticut Office of Policy and Management FY2015 Regional Performance Incentive Program for Public Works Tracking Platform.

**Report
of
Committee
on
CEA & Environment**

Submitted: April 6, 2015

Adopted: _____

Attest: _____

Hector S. Strickland
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

The Committee on **ECD and Environment** begs leave to report;
and recommends for adoption the following resolution:

***42-14 Consent Calendar**

Resolution

Regional Performance Incentive Program Automated Public Works Operations Platform

WHEREAS, Section 4-124s as amended by Section 251 and 253 of Public Act 13-247 passed by the Connecticut General Assembly provides statewide incentive grants to Regional Planning Organizations for projects that involve shared services; and

WHEREAS, the Greater Bridgeport Regional Council is acting as a convener and facilitator of service sharing projects in the Greater Bridgeport Region; and

WHEREAS, on December 16, 2014 the Greater Bridgeport Regional Council passed a Resolution authorizing the development and submittal of a grant application to the State of Connecticut Office of Policy and Management's Regional Performance Incentive Program for an Automated Public Works Operations Platform; and

WHEREAS, the Automated Public Works Platform is the backend infrastructure platform of an Automated Vehicle Locator (AVL) service that will automate internal work flows by tracking vehicles on a real time basis to capture vehicle data which will provide reduced costs and expanded functionality to municipalities. The project will help the Public Works Departments of the GBRC's member municipalities to efficiently manage vehicles, equipment, resources and man hours; and

WHEREAS, the Chief Elected Officials of the Greater Bridgeport Region have supported the Automated Public Works Platform included in the application package, as it will benefit each municipality and the Region as a whole; and

WHEREAS, the City of Bridgeport has expressed an interest in taking part in the project proposal entitled:

1. Automated Public Works Platform

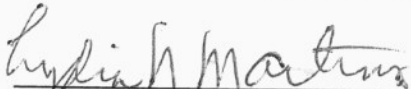



Report of Committee on ECD and Environment
*42-14 Consent Calendar


-2-


NOW THEREFORE BE IT RESOLVED, that the *Bridgeport City Council* approves and endorses the above referenced **Regional Performance Incentive Program** Grant Application by the Greater Bridgeport Regional Council and authorized the Mayor to sign all necessary agreements and take all necessary actions to allow for the City's participation in the program.

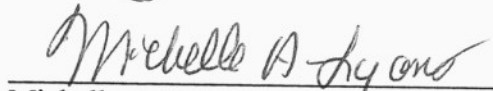
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT


Lydia N. Martinez, Co-Chair


Jack O. Banta, Co-Chair


Mary A. McBride-Lee


Jose R. Casco


Michelle A. Lyons


Michael J. Marella


Eneida Martinez



GBRC

Greater Bridgeport Regional Council

Bridgeport • Easton • Fairfield • Monroe • Stratford • Trumbull

December 30, 2014

Ms. Sandra Huber
RPI Program Coordinator
State of Connecticut
Office of Policy & Management
Intergovernmental Policy Division
450 Capitol Avenue, MS #54ORG
Hartford, Connecticut 06106-1379

Dear Ms. Huber:

Attached is the Greater Bridgeport Regional Council's grant application to the State of Connecticut Office of Policy and Management's FY15 Regional Performance Incentive Program. We are proposing to create a *Public Works Tracking Platform* that will support the needs of all six of our member municipalities: the City of Bridgeport, Town of Easton, Town of Fairfield, Town of Monroe, Town of Stratford and the Town of Trumbull. Attached is our grant application, supporting documentation and letters confirming that our proposal has been submitted to all of the legislators representing the participating municipalities.

If you have any questions or concerns, please do not hesitate to contact me, I look forward to hearing from you.

Sincerely,

Brian Bidolli

Enclosure

information and tracking capabilities for the public works vehicles of all the region's municipalities. Along with their daily activities, public works departments are tasked with managing many time sensitive initiatives including leaf collection, snow removal, and Call Before You Dig (CBYD) requests. During emergency events the ability to track municipal vehicles is paramount for effectively managing emergency operations.

Tracking the movement of public works vehicles will reduce redundancies while creating more streamlined and cost effective procedures. During the fall, public works vehicles are used for leaf collection. By using this web-based system a municipal public works department will be better able to plan for vehicle routing, track leaf collection times and locations, and provide the public with more detailed scheduling information. Additionally, this same information will be used during snow removal to ensure equitable and timely removal of snow throughout the community.

In addition to tracking leaf and snow removal, funding through this program will support the creation of an automated CBYD tracking system. Across all municipalities, CBYD requests are normally handled through local public works departments. Depending on the number and frequency of these requests, effective management can become very difficult. The GBRC will use the automated email generated through CBYD requests to create location specific work tickets for all CBYD requests. This system will allow for more accurate tracking of, management of and prompt service for CBYD requests.

Finally, during natural disasters and other emergency operations, placing the correct asset in the critical location will help to reduce property damage and potential loss of life. The ability to track the real-time location of municipal vehicles and position them according to incoming incident information will create more streamlined incident management processes.

(3.) Describe the method of delivering such service on a regional basis and the organization responsible for delivering such regional service or study:

The Greater Bridgeport Regional Council will assess and evaluate municipal public works department functional needs in regards to automating or semi-automating the recording of work requests and work completed by municipal public works departments' staff. Certain work functions include required or scheduled roadway tasks such as snow operations, roadside leaf pickup and/or roadway repair/maintenance. Other work functions may be driven by citizen requests such as pothole repair, fallen trees, etc.

The GBRC will deploy and maintain the core infrastructure within the Amazon Web Services cloud, leveraging existing investments through the State of Connecticut's Regional Performance Incentive Program and by the Town of Trumbull in ESRI and Latitude Geographics technologies. The primary technology that supports the collection and analysis of real-time data is the ESRI GeoEvent Processor. GBRC will contract for the development of the various functions and tools that will ultimately comprise the Public Works Tracking Platform based on the initial needs assessment and evaluation. GBRC and municipal staff will work together to generate any specific GIS layers needed for the system to function. These layers include but are not limited to snow collection areas, leaf collection areas and generalized underground utility zones. It is not expected that any intensive data development will be conducted as part of this project, as the development of new data will be primarily related to work management zones/areas.

The GBRC will allocate a portion of the funding for procurement of several modems, GPS antennas and related hardware, services and installation for the Public Works Tracking Platform.

(4.) Describe the population that will be served (we are not looking for population numbers,

and operational costs and benefits, and development of standardized data, applications and training. The AVL platform will build upon the robust GIS infrastructure that the GBRC developed and currently provides to all six of the Region's municipalities.

As a majority of the infrastructure for AVL has already been established, the costs associated with this project include consulting, staff time and system updates. One bid for consulting and system update services will cost less than the equivalent number through separate bids, saving our member communities time and money.

(6.) Provide the amount by which participating municipalities will reduce their mill rate as a result of the savings realized (Exclude grant funds from calculations.):

Municipality	Savings	Mill Rate Reduction
City of Bridgeport	\$384,429	0.054%
Town of Easton	\$284,362	0.215%
Town of Fairfield	\$324,909	0.030%
Town of Monroe	\$283,947	0.123%
Town of Stratford	\$339,588	0.072%
Town of Trumbull	\$320,533	0.072%

(7.) Provide a cost benefit analysis for the provision of the service by each participating municipality and by the entity submitting the proposal:

Public works departments, and by extension municipal governments, often face uncertainty when they budget for snow removal, leaf collection and emergency events. Although natural phenomena cannot be predicted, better organization and prioritization of needs can greatly reduce the cost of providing municipal services during these events. Tracking public works vehicles will decrease redundancy in snow removal efforts, leaf collection, street sweeping and daily operations by allowing management to view the real-time locations of vehicles and the number of times those vehicles have traveled along any street within the municipality. Increased accountability will allow managers to more accurately track the real-time location of moving assets while reducing potential municipal liability.

With more than 1,300 miles of local roads distributed among the Region's six municipalities, a tremendous amount of effort is necessary to maintain every road. Without real-time tracking, municipal snow removal, leaf collection and street sweeping vehicles may pass over the same road multiple times. Given that most municipalities pay overtime for every hour that plow trucks are on the road, effective management can greatly reduce municipal costs over the course of the winter storm season alone.

The cost of implementing this Public Works Tracking Platform is considerably lower than normal. The underlying architecture of the web-based viewer and full implementation of the viewer was funded by previous grants through OPM's Regional Performance Incentive Program and CT DECD.

(11.) Provide a list of other public or private funding potentially leveraged by the project proposed herein.

Grantor	Amount of Funding	Purpose
State of Connecticut Office of Policy & Management (OPM)	\$1,400,000	Regional GIS Program
State of Connecticut Department of Economic and Community Development (DECD)	\$275,000	Development of a Brownfields GIS System/Economic Development Site Selector
Town of Trumbull	\$34,000	Development of an AVL System (Public Works)

(12.) Percent of municipalities in the applicant organization participating in the proposed regional service project:
100% (6 of 6)

(13.) Attach hereto a resolution by the legislative body of each municipality affected by the proposal, endorsing such proposal.

Please see attached a Resolution from the Greater Bridgeport Regional Council endorsing the proposal. Each municipality will provide a resolution by the March 31st deadline.

(14.) Attach the following material:

1. A site location map of the project location, (not the region or EDD), if applicable:
Please See Attached.
2. A proposed Project Schedule (Outline the Proposed Project timeline).
Please See Attached.
3. Project cost estimates supporting the request for funding.
Please See Attached.
4. A list of all necessary local/state/federal permits and approvals required for the project.
No local/state/federal permits or approvals are required for this project.

(15.) Has a copy of the proposal been sent to legislators representing the participating municipalities? Yes X No

If YES, please attach copies of cover letters.
Please see attached.

(16.) Certification by the CEO of the Applicant Organization(s):

I do hereby certify that the information contained herein is true and accurate to the best of my knowledge.

Signature:



Name: Brian Bidolli

Title: Executive Director

Date: December 22, 2014



GBRC

Greater Bridgeport Regional Council
Bridgeport • Easton • Fairfield • Monroe • Stratford • Trumbull

**RESOLUTION OF THE
GREATER BRIDGEPORT REGIONAL COUNCIL**

REGIONAL PERFORMANCE INCENTIVE PROGRAM

Bridgeport, Connecticut

I certify that the following is a true copy of the vote of the Greater Bridgeport Regional Council on December 16, 2014 in Bridgeport, Connecticut, a quorum being established:

RESOLVED, that the Council adopted a resolution by the vote of 6 to 0 to endorse the Regional Performance Incentive Program proposal for an *Automated Public Works Operations Program*, as referenced in Connecticut General Statutes Section 4-124s (2014 supplement).

The Secretary is authorized to impress the seal of the Greater Bridgeport Regional Council on any such documents, amendments, rescission, or revision.

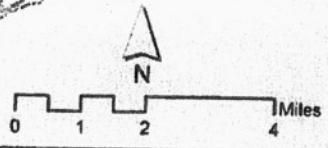
Date at Bridgeport, Connecticut, on December 16, 2014

Agency: Greater Bridgeport Regional Council Secretary

Michael C. Tetreau, Secretary

AGENCY SEAL

Greater Bridgeport Regional Council



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#	Task Name	Start	Finish	Duration	Gantt Chart																		
					Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Jul 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17
1	Software Procurement/Installation	7/1/2015	7/31/2015	4.6 wks	[Gantt bar from Jul 15 to Aug 15]																		
2	Needs Assessment	7/1/2015	9/1/2015	9 wks	[Gantt bar from Jul 15 to Sep 15]																		
3	Application Development	9/2/2015	3/2/2016	26.2 wks	[Gantt bar from Oct 15 to Feb 16]																		
4	Implementation	1/1/2016	6/30/2016	26 wks	[Gantt bar from Mar 16 to May 16]																		
5	Maintenance	7/1/2016	6/30/2017	52.2 wks	[Gantt bar from Jul 16 to Jun 17]																		

Project Budget for GBRC's Public Works Tracking Platform		
Item:	Description:	Cost:
Personnel	Salary & Fringe Benefits of GIS Director, GIS Specialist, Regional Planner and Senior Transportation Planner	\$90,000
Contractual	Application Development	\$50,000
	Amazon Web Services	\$24,000
Equipment	AGS Advanced Enterprise Production (Upgrade)	\$18,000
	AGS Advanced Enterprise Staging (Upgrade)	\$9,000
	GeoEvent Staging	\$4,865
	GeoEvent Production Maintenance	\$2,500
	GeoEvent Staging Maintenance	\$1,250
	AGS Advanced Enterprise Production Maintenance (Upgrade)	\$5,000
	AGS Advanced Enterprise Staging Maintenance (Upgrade)	\$2,500
	Wireless Modems, GPS Antenna, Other Hardware & Installation Services	\$30,000
Contingency		\$12,885
	Total Project Cost:	\$250,000

***50-14 Consent Calendar**

Resolution Authorizing the City to Accept the donation of property located at 560 North Washington Avenue, Unit #9.

**Report
of
Committee
on
CEA & Environment**

Submitted: April 6, 2015

Adopted: _____

Attest: *Heather D. Studdem*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***50-14 Consent Calendar**

A Resolution Authorizing the City to Accept the Donation of 560 North Washington Avenue, Unit #9

Whereas, the approximately one-acre parcel known as 560 North Washington Avenue, Unit #9 (the "Property"), is owned by WA Associates, LLC (the "Owner"); and

Whereas, the Owner has offered to donate the Property to the City (the "City"); and

Whereas, the Property is adjacent to others that the City has acquired via foreclosure at 560 North Washington Avenue, specifically Unit #8, Unit #7, Unit #6F, and Unit #6E, all of which together with the Property make up a part of a larger complex known as the 560 North Washington Avenue Industrial Condominium Complex, (the "Complex"); and

Whereas, the Property offers approximately 250 linear feet of waterfront access to the Pequonnock River located directly across from Knowlton Park; and

Whereas, the City wishes to see this Property and the larger Complex redeveloped in a way that returns it to clean productive use and increases waterfront access for the public; and

Whereas, the City is in possession of the following environmental reports (collectively, the "Environmental Reports") relevant to the Property: and

TRC Phase 1 ESA, 560 N Washington Ave, August 2007;
AECOM Phase 1 ESA, 560 N. Washington Ave, June 2009
AECOM Phase 2 ESA, 560 N. Washington Ave, August 2009;

Whereas, the Environmental Reports identify issues that may require remediation, and may impose upon the City certain responsibilities under the Connecticut Transfer Act such that the City shall apply to the Connecticut Department of Energy and Environmental Protection for enrollment of the Property in the State's Municipal Brownfields Liability Relief Program pursuant to Section 22a-133ii of the Connecticut General Statutes

Whereas, the Property is of critical importance to the City's continuing effort under its Master Plan to recapture the riverfront for the benefit and enjoyment of the citizenry; Now, therefore be it



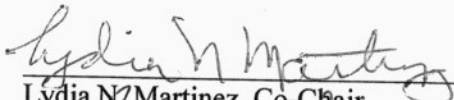
Report of Committee on ECD and Environment
*50-14 Consent Calendar

-2-


Resolved, that the Mayor or The Director of the Office of Planning and Economic Development, or his designee, is hereby authorized to do any and all things necessary and appropriate to accept the donation of the Property and to advance the Property's redevelopment in a manner consistent with this resolution.

Further be it resolved that either the Mayor or the Director of the Office of Planning and Economic Development is authorized to execute any and all necessary documents and to take any and all necessary actions required to effectuate the purposes of this resolution.

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT


Lydia N. Martinez, Co-Chair

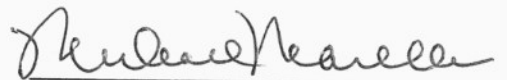

Jack O. Banta, Co-Chair


Mary A. McBride-Lee

absent

Jose R. Casco


Michelle A. Lyons


Michael J. Marella



Eneida Martinez



City of Bridgeport, CT
Enterprise GIS



GIS Map Print
My Map

Locus Map



February 9, 2015

Disclaimer
 City of Bridgeport, CT, makes no warranty or representation as to the accuracy, timeliness or completeness of any of the data. The City of Bridgeport, CT, shall have no liability for the data or lack thereof, or any decision made or action taken or not taken in reliance upon any of the data.

560 NORTH WASHINGTON AV #09

Location
 560 NORTH WASHINGTON AV #09
 Mblu
 47/ 1530/ 19/ 9/
 Acct#
 R--0009165
 Owner
 WA ASSOCIATES LLC
 Assessment
 \$45,500
 Appraisal
 \$65,000
 PID
 13619
 Building Count
 1

Tot Assessment = \$ 110,000
Tot Tax ≈ \$4,634

Current Value

Appraisal			
Valuation Year	Improvements	Land	Total
2013	\$0	\$65,000	\$65,000

Assessment			
Valuation Year	Improvements	Land	Total
2013	\$0	\$45,500	\$45,500

Owner of Record

Owner WA ASSOCIATES LLC
 Co-Owner
 Address 39 WOODLAND AVE
 STAMFORD, CT 06902

Sale Price \$0
 Book & Page 4954/ 68
 Sale Date 07/01/2002

Ownership History

Ownership History			
Owner	Sale Price	Book & Page	Sale Date
BEZ INC	\$0	2249/ 30	02/26/1987
BEZ INC	\$0	2249/ 26	02/26/1987

Land Use

Use Code 300V
 Description Industrial Lnd ©
 Zone ILI
 Neighborhood IND
 Alt Land Appr No
 Category

Land Line Valuation

Size (Acres) 1.3
 Frontage 0
 Depth 0
 Assessed Value \$45,500
 Appraised Value \$65,000

Outbuildings

Outbuildings

Legend

No Data for Outbuildings

***37-14 Consent Calendar**

Appointment of Velma Lovelace (D) to the Ethics Commission.

**Report
of
Committee
on**

Miscellaneous Matters

Submitted: April 6, 2015

Adopted: _____

Attest: _____

Fleeta D. Stucklen

City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **Miscellaneous Matters** begs leave to report; and recommends for adoption the following resolution:

***37-14 Consent Calendar**

RESOLVED, That the following named individual be, and hereby is, appointed to the Ethics Commission in the City of Bridgeport and that said appointment, be and hereby is, approved, ratified and confirmed.

NAME

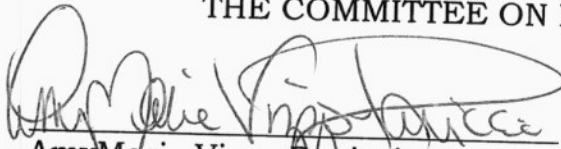
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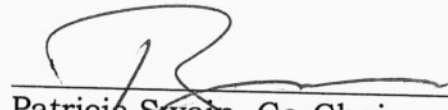
Velma Lovelace (D)
1186 Noble Avenue
Bridgeport, CT 06608

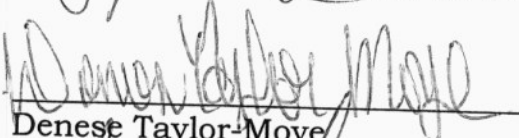
December 31, 2016

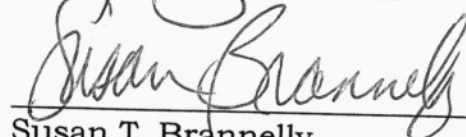
*This will replace the seat held by Joseph Ianniello.

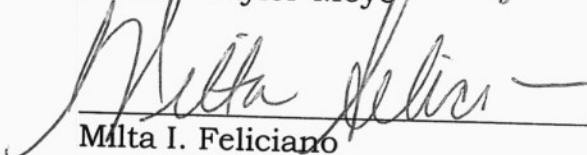
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON MISCELLANEOUS MATTERS

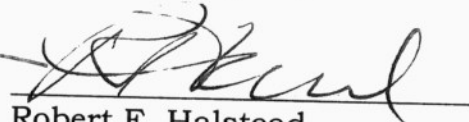

Amy Marie Vizzo-Raniccia, Co-Chair

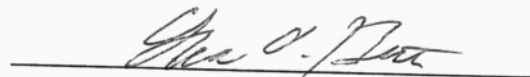

Patricia Swain, Co-Chair


Denese Taylor-Moye


Susan T. Brannelly


Milta I. Feliciano


Robert E. Halstead


Jack O. Banta

***44-14 Consent Calendar**

State Reimbursement of Low and Moderate Income
Housing Tax for the Grand List of 2013.

**Report
of
Committee
on**

Miscellaneous Matters

Submitted: April 6, 2014

Adopted: _____

Attest: *Fleta S. Studdon*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on Miscellaneous Matters begs leave to report; and recommends for adoption the following resolution:

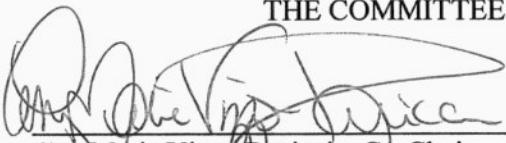
***44-14 Consent Calendar**

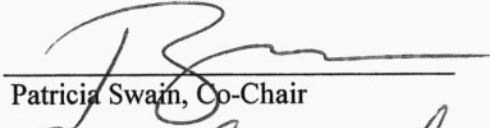
BE IT RESOLVED, That in accordance with the Connecticut General Statutes Public Act Number 522, Section 8-215, permission is hereby granted to the Tax Collector to abate a portion of the taxes for the following projects of "Housing for Low or Moderate Income Persons" for the Grand List of 2013:

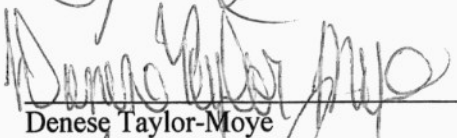
Seaview Gardens, Inc. 890 Seaview Avenue, Block 0601, Lot 04B	\$33,201.80
Unity Heights Co-Operative 200-436 Lyon Terrace, Block 0903, Lot 01X	\$100,190.72
Total Reimbursement:	\$133,392.52

The amount to be abated would be identical to the amount actually reimbursed to the City from the State of Connecticut. The remainder of the taxes due on each property would then be billed to the Tax Payer. The Tax Payer is responsible for the remainder based on their yearly Profit and Loss statement.

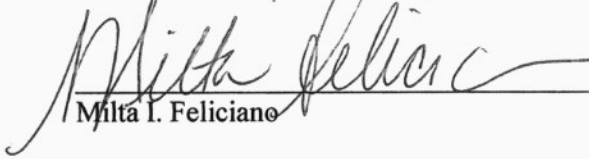
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON MISCELLANEOUS MATTERS


Amy Marie Vizzo-Paniccia, Co-Chair


Patricia Swain, Co-Chair


Denese Taylor-Moye


Susan T. Brannelly


Milta I. Feliciano


Robert E. Halstead


Jack O. Banta

Council Date: April 6, 2015

***58-14 Consent Calendar**

Workers Compensation Stipulation with JoAnn Meekins.

**Report
of
Committee
on**

Miscellaneous Matters

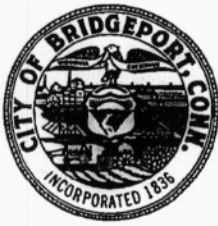
Submitted: April 6, 2015

Adopted: _____

Attest: *Fleeta D. Hudson*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

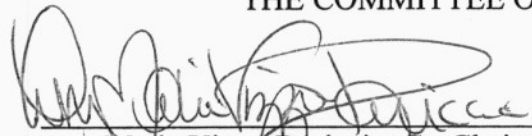
The Committee on Miscellaneous Matters begs leave to report; and recommends for adoption the following resolution:

***58-14 Consent Calendar**


BE IT RESOLVED, that the City Attorney, or Associate City Attorney, be authorized, empowered and directed to enter into on behalf of the City of Bridgeport, Stipulations with JoAnn Meekins upon approval by the Workers' Compensation Commissioner of the Fourth District, and the City shall pay the said employee the sum as provided for in stipulation.

<u>NAME</u>	<u>NATURE OF CLAIM</u>	<u>CLAIMANT'S ATTORNEY</u>
JoAnn Meekins	Workers' Compensation	Jon A. August, Esquire 1087 Broad Street, #1 Bridgeport, CT 06604

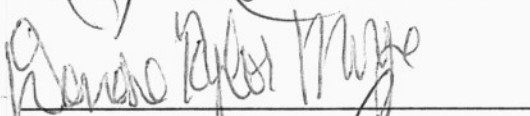
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON MISCELLANEOUS MATTERS



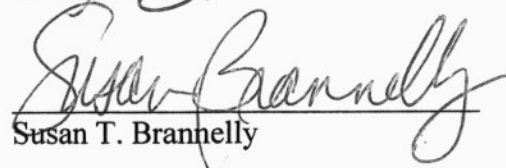
Amy Marie Vizzo-Paniccia, Co-Chair



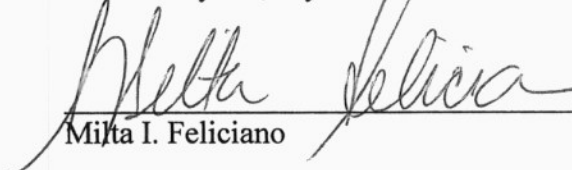
Patricia Swain, Co-Chair



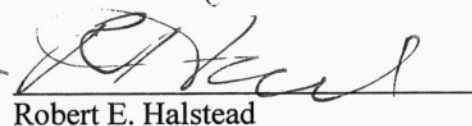
Denese Taylor-Moye




Susan T. Brannelly



Milta I. Feliciano



Robert E. Halstead



Jack O. Banta

City Council Date: April 6, 2015

***59-14 Consent Calendar**

Workers Compensation Stipulation with Ms. Madeline
(Dependent spouse of Earl King descendent).

**Report
of
Committee
on**

Miscellaneous Matters

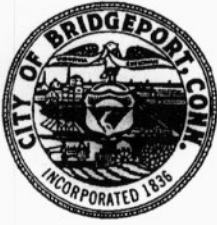
Submitted: April 6, 2015

Adopted: _____

Attest: *Hector D. Stuckler*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.


The Committee on Miscellaneous Matters begs leave to report; and recommends for adoption the following resolution:

***59-14 Consent Calendar**

BE IT RESOLVED, that the City Attorney, or Associate City Attorney, be authorized, empowered and directed to enter into on behalf of the City of Bridgeport, Stipulations with Madeline King (Dependent spouse of Earl King descendent) upon approval by the Workers' Compensation Commissioner of the Fourth District, and the City shall pay the said employee the sum as provided for in stipulation.

<u>NAME</u>	<u>NATURE OF CLAIM</u>	<u>CLAIMANT'S ATTORNEY</u>
Madeline King Dependent spouse of Earl King, descendent	Workers' Compensation	David J. Morrissey, Esquire Morrissey, Morrissey & Mooney P. O. Box 31 Naugatuck, CT 06770

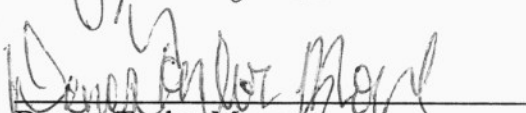
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON MISCELLANEOUS MATTERS



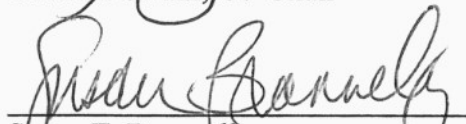
Amy Marie Vizzo-Raniccia, Co-Chair



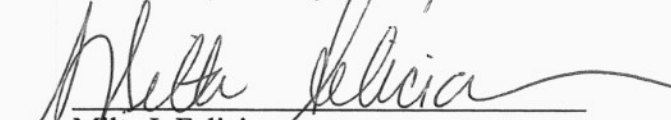
Patricia Swain, Co-Chair



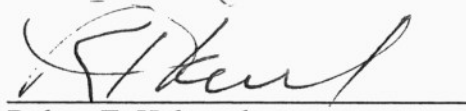
Denese Taylor-Moye




Susan T. Brannelly



Milta I. Feliciano



Robert E. Halstead



Jack O. Banta

***185-13 (A) Consent Calendar**

Amendment to the Municipal Code of Ordinances, amended to add new Chapter 8.99 Reservoir Neighborhood Revitalization Zone.

**Report
of
Joint Committee
on**

Ordinances and CCD & Environment

Submitted: April 6, 2015

Adopted: _____

Attest: _____

City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

The Joint Committee on **Ordinances** and **ECD & Environment** begs leave to report; and recommends for adoption the following resolution:

***185-13 (A) Consent Calendar**

CHAPTER 8.99 Reservoir Neighborhood Revitalization Zone

BE IT ORDAINED: By the City Council of the City of Bridgeport that the Bridgeport Municipal Code, Chapter 8.99 is hereby adopted as follows:

NEW:

8.99.010 Declaration of Policy

8.99.020 Definitions

8.99.030 Authority to Implement the Reservoir Neighborhood Revitalization Zone Plan

8.99.040 Implementation Committee

8.99.050 Authority to Amend the Reservoir Neighborhood Revitalization Zone Plan

8.99.060 Authority to Comment on Zoning Applications

8.99.010 Declaration of Policy

It is found and declared that there exists, within the Reservoir neighborhood, a significant number of deteriorated property and property that has been foreclosed, is abandoned, blighted, or is substandard or poses a hazard to public safety, and that the existence of such deteriorated, foreclosed, abandoned, blighted, substandard, and hazardous property contributes to the decline of the Reservoir neighborhood. Connecticut General Statute Chapter 118 provides for municipalities to establish a Neighborhood Revitalization Zone to address these issues.

The Reservoir neighborhood has followed the State Statute and has adopted a Reservoir Neighborhood Revitalization Zone Plan. Per Connecticut General Statute Chapter 118, and adopted City Council Resolution 111-95, the Reservoir Neighborhood Revitalization Zone Plan shall be implemented and is hereby recognized.

8.99.020 Definitions

For the purpose of this chapter, the following words and terms shall have the meanings respectively ascribed as follows:

“Reservoir Neighborhood Revitalization Zone” refers to the legal entity under which The Plan will be implemented and amended as necessary.



Report of Joint Committee on Ordinances and ECD & Environment
***185-13 (A) Consent Calendar**

-2-

"Reservoir Neighborhood Revitalization Zone Plan" refers to the planning document adopted by the Reservoir neighborhood and City Council, as amended. Also referred to as "The Plan."

"Implementation Committee" refers to the permanent committee of the Reservoir Neighborhood Revitalization Zone that is committed to implementing The Plan.

"Neighborhood Revitalization Zone" refers to a mechanism devised by the State of Connecticut under which the community and government work collaboratively to revitalize neighborhoods. Also referred to as NRZ.

"The Plan" refers to the planning document known as the Reservoir Neighborhood Revitalization Plan.

8.99.030 Authority to Implement the Reservoir Neighborhood Revitalization Zone Plan

The Reservoir Neighborhood Revitalization Zone bylaws are incorporated as an appendix within the approved Plan, and said organization was the entity under which The Plan was created. The Reservoir Neighborhood Revitalization Zone shall be the responsible entity to implement The Plan.

It is expected the Reservoir Neighborhood Revitalization Zone will need the assistance of various City agencies or departments to implement certain aspects of The Plan, and the City shall provide appropriate assistance as necessary.

The Reservoir Neighborhood Revitalization Zone, through the Implementation Committee, shall abide by the Connecticut General Statutes reporting requirements for NRZ's.

8.99.040 Implementation Committee

The Reservoir Neighborhood Revitalization Zone shall establish a permanent committee, which is committed to the implementation of The Plan. Such committee shall be representative of the Reservoir neighborhood and include City of Bridgeport representative. Constituencies represented on the Planning Committee of The Plan shall also be represented in the Implementation Committee.

Such Implementation Committee shall abide by the by-laws of the Reservoir Neighborhood Revitalization Zone, but also incorporate the community to the greatest extent possible.



Report of Joint Committee on Ordinances and ECD & Environment
***185-13 (A) Consent Calendar**

-3-

8.99.050 Authority to Amend the Reservoir Neighborhood Revitalization Zone Plan

As necessary, the Reservoir Neighborhood Revitalization Zone shall amend The Plan. Such amendments to The Plan shall be approved by the Implementation Committee and City Council.

8.99.060 Authority to Comment on Zoning Applications

The Reservoir NRZ shall receive copies of the legal notices and agendas for all zoning board meetings. These copies shall be sent by the zoning office in a timely fashion so as to allow the NRZ adequate time to review the application within the zoning office prior to the publicized meeting.

The Reservoir NRZ has the authority to submit written comments to the applicable zoning board for any zoning application that is within the NRZ boundaries. These written comments shall be based upon the adherences of the zoning application to the Reservoir NRZ Plan. The zoning boards must consider these written comments during the course of their deliberations on the application.



Report of Joint Committee on Ordinances and ECD & Environment
*185-13 (A) Consent Calendar

-4-


RESPECTFULLY SUBMITTED,
**THE JOINT COMMITTEE ON ORDINANCES
AND ECD & ENVIRONMENT**



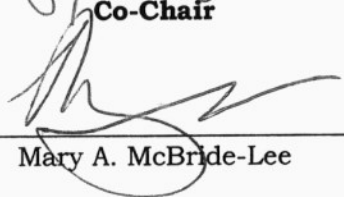
Eneida L. Martinez,
Co-Chair



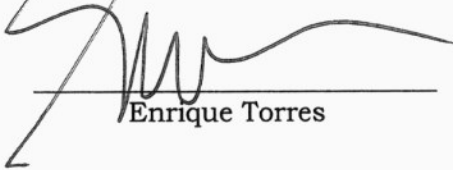
AmyMarie Vizzo-Paniccia,
Co-Chair




Lydia N. Martinez,
Co-Chair



Mary A. McBride-Lee

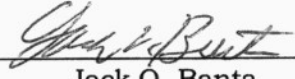


Enrique Torres

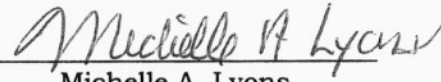


Jose R. Casco

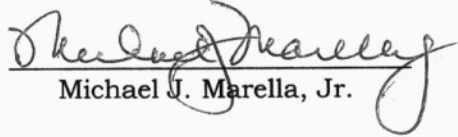
Vacant



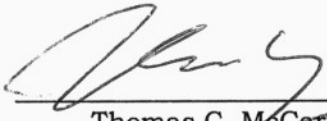
Jack O. Banta,
Co-Chair



Michelle A. Lyons



Michael J. Marella, Jr.



Thomas C. McCarthy,
President
(Sat in to make Quorum)

City Council Date: April 6, 2015

***185-13 (B) Consent Calendar**

Resolution regarding Reservoir Neighborhood Revitalization Zone
Plan.

**Report
of
Joint Committee
On**

Ordinance & CEDA & Environment

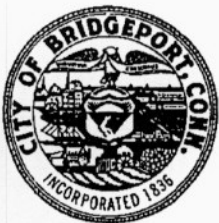
Submitted: April 6, 2015

Adopted: _____

Attest: *Hector S. Hudson*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

The Committee on **Joint Ordinance and ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

***185-13 (B) Consent Calendar**

RESERVOIR NEIGHBORHOOD REVITALIZATION ZONE

WHEREAS, The Connecticut State Legislation adopted CGS Section 7-600 through 619, "Neighborhood Revitalization Zones" (The Statute); and

WHEREAS, The Statute establishes a model for the economic revitalization of neighborhoods where a significant number of properties are foreclosed, abandoned, blighted, substandard or pose a public safety hazard; and

WHEREAS, The Statute contemplates that groups of residents, property owners, and business organizations in particularly distressed neighborhoods will develop strategic plans and work with local, state, and federal governments to revive the area; and

WHEREAS, The City of Bridgeport is suffering from foreclosed, abandoned, vacant, and deteriorated properties which have become serious blights in our neighborhoods; and

WHEREAS, The Statute allows the municipality to establish one or more Neighborhood Revitalization Zones and authorizes municipalities to rethink government procedures, rules, and regulations in order to build self-reliant communities; and

WHEREAS, The City Council, on May 6, 1996, adopted the resolution 111-95 to establish one or more Neighborhood Revitalization Zones and expressed the City's support for their redevelopment through authorities granted to the City by State Statute; and



Report of Joint Committee on Ordinance and ECD and Environment
*185-13 (B) Consent Calendar

-2-

RESPECTFULLY SUBMITTED,
THE JOINT COMMITTEE ON ORDINANCES
AND ECD & ENVIRONMENT

Eneida L. Martinez,
Co-Chair

AmyMarie Vizzo-Paniccia,
Co-Chair

Lydia N. Martinez,
Co-Chair

Jack O. Banta
Co-Chair

Enrique Torres

absent

Jose R. Casco

Vacant

Mary McBride-Lee

Michelle A. Lyons

Michael J. Marella, Jr.

Thomas C. McCarthy,
President
(Sat in to make Quorum)

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- Figure 4: Land Use Map
- Figure 5: Non-Residential Uses
- Figure 6: Zoning Illustration
- Figure 7: Zoning Map
- Figure 8: Transportation Network
- Figure 9: Vacant Parcels
- Figure 10: Existing Reservoir Avenue Streetscape
- Figure 11: Unbuildable/Environmentally Sensitive Properties
- Figure 12: Proposed Reservoir Avenue Streetscape
- Figure 13: Proposed Seltsam Road Walkway
- Figure 14: Activity Clusters Map
- Figure 15: Reservoir Avenue at Trumbull Avenue
- Figure 16: Reservoir Avenue at Woodlawn Avenue
- Figure 17: Reservoir Avenue at Sylvan Avenue

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- Table 3: Households by Type (2010)
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- Chart 4: Change in Educational Attainment, 2000-2010
- Chart 5: NRZ Schools' Proficiency Level by Subject

1.0 INTRODUCTION

1.1 BACKGROUND AND HISTORY

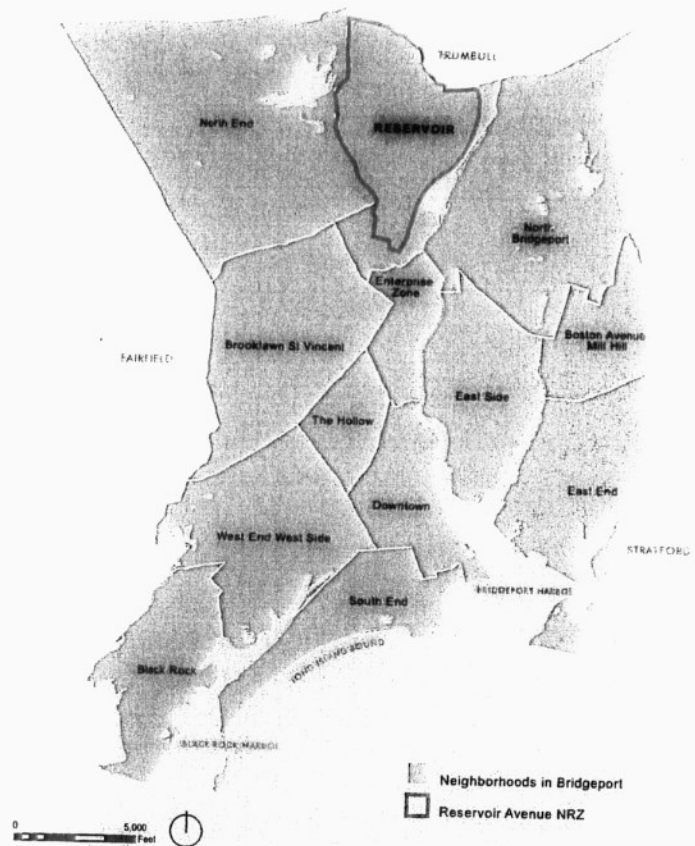
In 1995, An Act Establishing a Neighborhood Revitalization Zone (NRZ) Process (P.A. 95-340) was passed by the Connecticut General Assembly and signed into law by Governor Rowland. This law — the first of its kind in the nation — established a collaborative process for communities to work with all levels of government to revitalize neighborhoods. NRZs represent a new kind of partnership and cooperation between local communities and government which shifts the leadership of the planning process to the neighborhood level.

In the City of Bridgeport, an NRZ is established by a resolution of the City Council. The City then works in partnership with the neighborhood to develop a neighborhood revitalization plan. As shown in Figures 1 and 2, the Reservoir Avenue NRZ is bounded by Old Town Road to the north, Seltsam Road to the east, the Park Cemetery to the south and Chopsey Hill Road to the west. Within these boundaries is a committed community of homeowners, resident leaders and community organizations who, working with the City of Bridgeport and its consultants, BFJ Planning, have put together this plan outlining their vision for the future of their neighborhood. Through the planning process, the Reservoir Avenue NRZ has begun to organize and build the capacity of its residents who have created this plan and who will work with the City, the Bridgeport Housing Authority and other stakeholders and community organizations to implement its recommendations. This plan will serve as the blueprint for how the NRZ can and will address the challenges it currently faces and become a safe, healthy and beautiful neighborhood.

The Reservoir Avenue NRZ planning process began in June 2013 with a kick-off workshop at the Wilbur Cross School. Over the course of the summer and through the fall, stakeholders were invited to attend numerous workshops and meetings to discuss neighborhood assets and challenges and start to imagine a vision for the future. Through this process a group of community leaders emerged who took on a lead role in the planning process and were formally elected as the NRZ's Planning Committee.

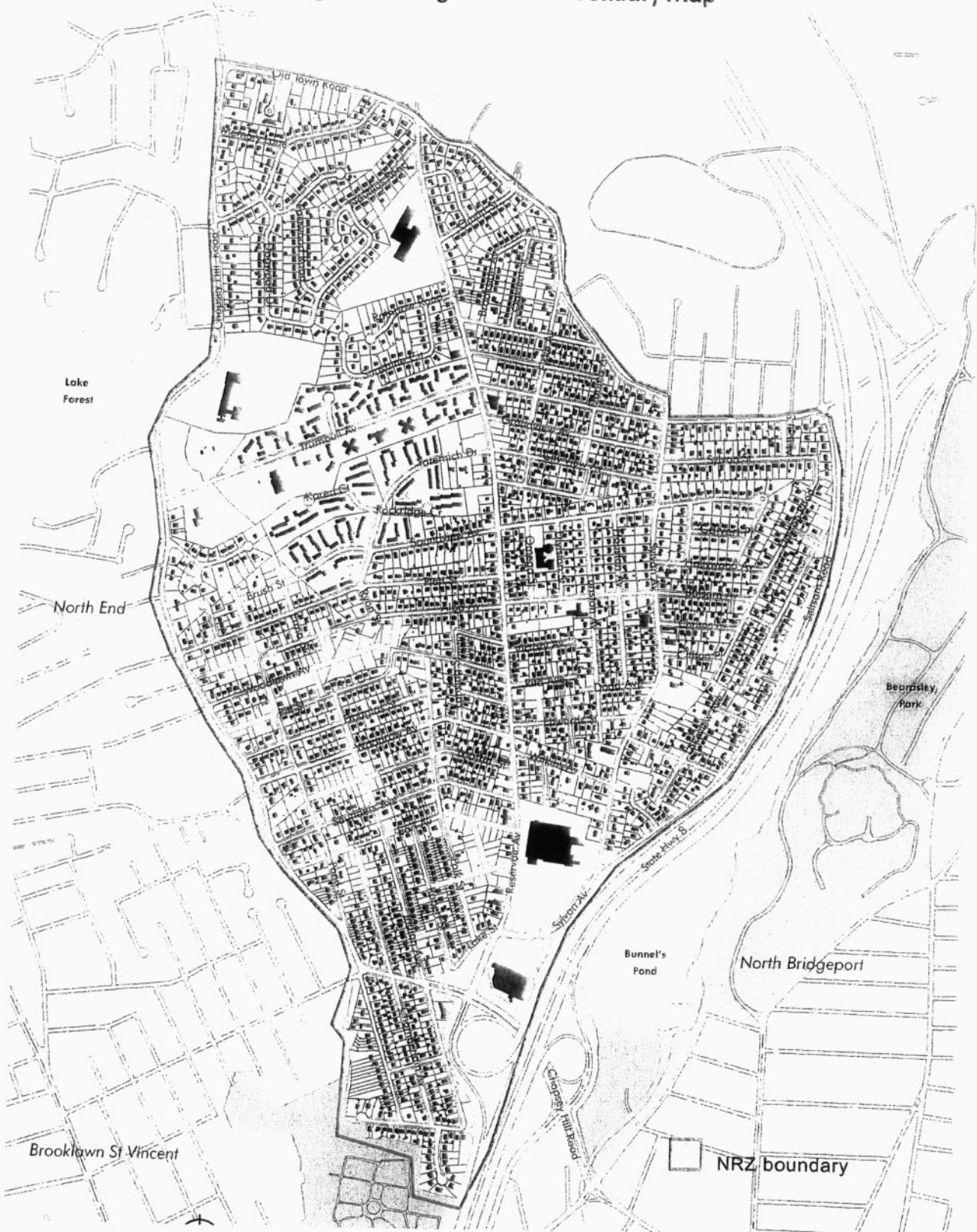
The Planning Committee along with other involved residents and organizations worked closely with the City and its consultants to develop this Reservoir Avenue NRZ Plan. The Plan lays out a comprehensive strategy for community revitalization that addresses the inter-related program/service needs and physical improvements necessary for achieving the community's vision for its future.

Figure 1: Reservoir Avenue Neighborhood



Source: City of Bridgeport

Figure 2: Neighborhood Boundary Map



Source: City of Bridgeport GIS

1.2 PLANNING PROCESS/COMMUNITY PARTICIPATION

Through the plan development process the Reservoir Avenue NRZ has evolved from a zone designated on a map into a community of committed residents, business owners, stakeholders and community organizations. Following the adoption of this plan, the NRZ will be responsible for continuing to organize the Reservoir community to work with the City of Bridgeport and other public, private and non-profit partners to implement this plan and revitalize the neighborhood.

How did the Reservoir Avenue neighborhood achieve this important milestone?

Between the launch of the NRZ in June 2013 through the adoption of the NRZ Plan in 2014, the City of Bridgeport organized a series of public meetings and community workshops, reached out to and met with community stakeholders and organized a Planning Committee who were formally elected by the community to work in partnership with the City to prepare this NRZ Plan. This process, described below, was key to beginning to build neighborhood capacity, encourage emergent community leaders and prepare the neighborhood for the work ahead which is necessary to implement this plan.

Public Meetings and Workshops

The NRZ was launched with a kickoff meeting at the Wilbur Cross Elementary School on June 19, 2013. The purpose of the meeting was to introduce the idea of preparing a neighborhood plan to the public and to begin to gather community support for and involvement in the process. At the kickoff meeting residents discussed their vision for the future of the neighborhood and began to identify strengths and challenges. A week later on June 26th the City hosted a bus tour of the NRZ and invited residents and stakeholders to tour the neighborhood and look together at needs and opportunities in the NRZ. Following the bus tour, the City and its consultants began to organize some of these initial observations, as shown on Figure 3, identifying issues including the need for more lighting, new sidewalks, street repairs, property maintenance and addressing loitering and safety. Key assets including Bridgeport Family Health center, Police Community Services, Reservoir Community Farm, neighborhood schools and the high rate of homeownership in the neighborhood were also identified.

The City then hosted a planning workshop on July 24th to review and refine the previous visioning work in order to determine more concrete goals for the neighborhood and specific changes that residents would like to see. This workshop concluded with participants discussing and voting on the most important changes that needed to occur in the neighborhood. Among the highest ranked issues were to improve



Community Kick-Off Meeting- June 19, 2013



Community Kick-Off Meeting- June 19, 2013



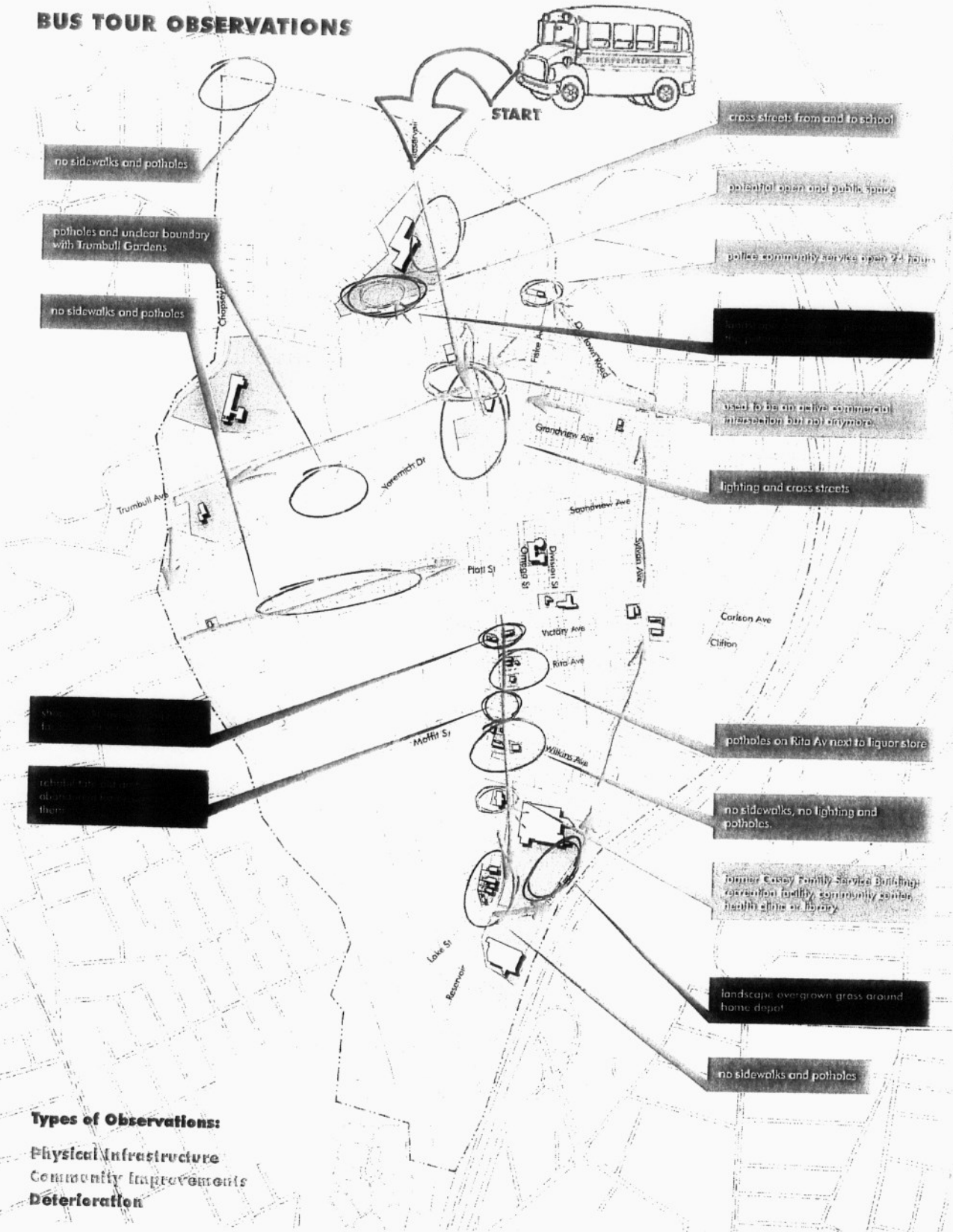
Bus Tour- June 26, 2013



Trumbull Gardens Resident Council Meeting- September 19, 2013

Figure 3: Bus Tour Map

BUS TOUR OBSERVATIONS



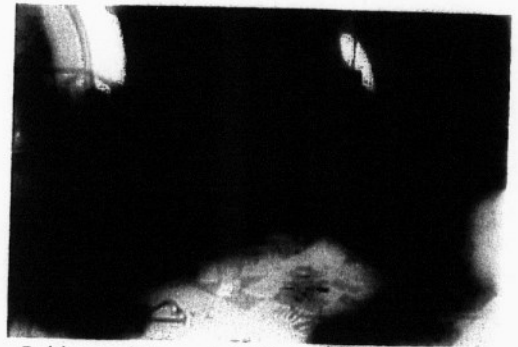
- Types of Observations:**
- Physical Infrastructure
 - Community Improvements
 - Deterioration

safety, provide programs and services in the community- particularly after school activities for young people- and the need to repair and improve physical infrastructure including sidewalks, lighting and roadways.

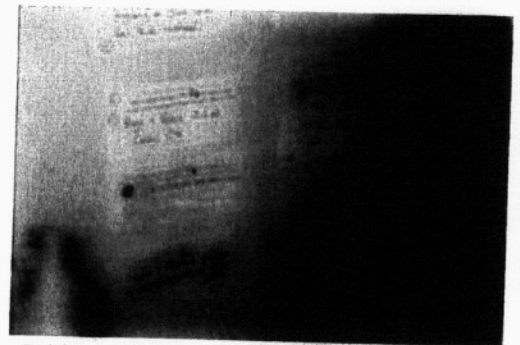
At the conclusion of the workshop there was an open discussion of one of the neighborhood's biggest challenges- the Trumbull Gardens public housing development. Workshop participants discussed crime and related safety issues in and around Trumbull Gardens and the need to improve both the quality of the housing on the site and the programs offered to residents. An important issue raised during this discussion was the need to involve Trumbull Gardens residents in the NRZ planning process. It was noted that Trumbull Gardens residents had not been active participants in the NRZ workshops to date and that a concerted effort should be made to reach out to the Trumbull Gardens community and engage residents in the conversation about the NRZ.

Responding to this concern, a special meeting with the Trumbull Gardens Resident Council was held on September 19th. At the meeting residents discussed many issues and concerns and expressed a feeling of being isolated from the rest of the Reservoir Avenue neighborhood. The discussion centered largely on two topics: safety and property maintenance. Safety is a significant concern for Trumbull Gardens residents. Residents feel unsafe being outside within the complex. There was universal agreement that the introduction of foot patrols paid for by the Housing Authority with City of Bridgeport police officers on the site in the summer of 2013 had a significant positive impact on residents' feelings of safety at Trumbull Gardens. Many residents stated that they would only venture outside their apartments when the patrolmen were present. As part of the discussion of safety issues, residents asked that police officers continue to patrol the site on foot and that surveillance cameras be installed in lobbies and elevators. With regard to property maintenance, residents noted that the buildings on the property are in poor condition with broken elevators, loose stairs, poor lighting and trash throughout the complex.

It was noted that the Bridgeport Housing Authority recognizes the significant safety and maintenance concerns on the Trumbull Gardens site. In the long term the Housing Authority intends to redevelop the property into a modern, mixed-income community that better serves residents' needs. In the interim, however, short-medium term solutions to pressing safety and property maintenance issues must be addressed.



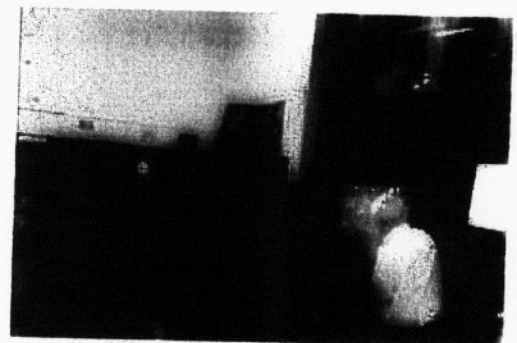
Public workshop- July 24, 2013



Public workshop- July 24, 2013



Community Planning Workshop-
October 19, 2013



Community Planning Workshop-
October 19, 2013

RESERVOIR AVENUE NRZ PLAN

Community Planning Workshop

The City hosted a full day community planning workshop on Saturday, October 19th at the Wilbur Cross Elementary School. The workshop was a tremendous success with approximately 80 residents, business owners, community organizations and stakeholders in attendance. The workshop began with a welcome by the City's Deputy Director for Planning and Economic Development, Ginnie-Rae Clay, and a song by children from the Hallen Elementary School, which is located in the Reservoir Avenue neighborhood. Three work sessions were held over the course of the day as well as a children's workshop, where over 50 children worked on their vision for the future of their neighborhood.

The adult sessions addressed key topics that had emerged in the previously described meetings held over the course of the summer and early fall, as detailed below. The outcome of these discussions informed the development of the vision for the future of the neighborhood and the specific projects and programs that are outlined in this NRZ Plan.

- Session 1: A Safe, Healthy Neighborhood

During this session participants broke out into groups to discuss one of the following three topics- neighborhood safety, programs & services, and neighborhood character & property maintenance. Following the group discussions each table reported their findings back to the larger group.

- Session 2: How is Your Neighborhood Looking?

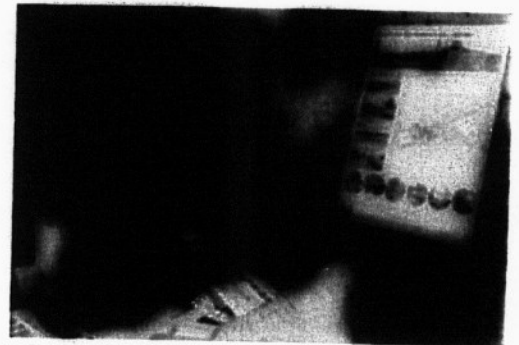
This session focused on discussing ideas for improving the way that the Reservoir Avenue corridor looks and functions. Participants broke into smaller groups to discuss design and infrastructure at three specific locations along the Reservoir Avenue Corridor- Trumbull Avenue, Woodlawn Avenue and Sylvan Avenue. Topics covered included streetscape improvements such as sidewalks, lighting, bus shelters, street furniture and landscaping, improvements to storefronts and parking areas and ways to create and activate public spaces in the neighborhood.

- Session 3: Trumbull Avenue

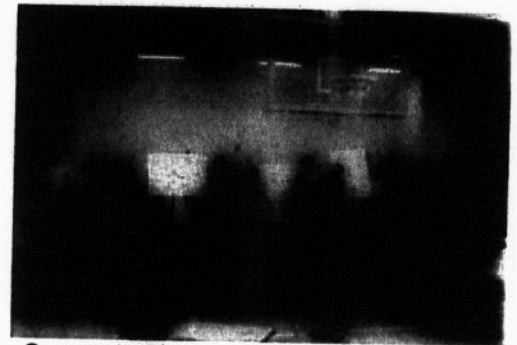
The final session of the day focused on Trumbull Avenue. The session began with a presentation by the Bridgeport Housing Authority on best practices in public housing design and a conversation on what good public and mixed-income housing design can and should look like. This presentation was followed by a discussion of needs and concerns with regard to Trumbull Avenue, how Trumbull Avenue can become more connected to the Reservoir Avenue neighborhood and ideas for short and longer term solutions for the Trumbull Gardens property.



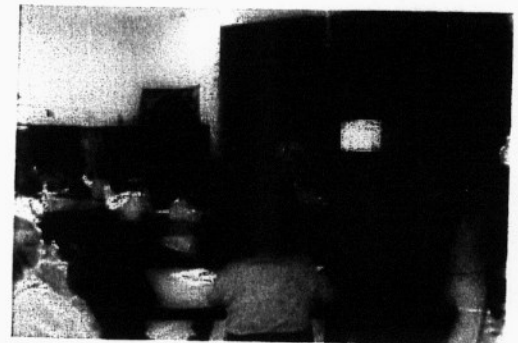
Community Planning Workshop-
October 19, 2013



Community Planning Workshop-
October 19, 2013



Community Planning Workshop-
October 19, 2013



Community Planning Workshop-
October 19, 2013

While the adults were in the first two sessions, the children participated in their own visioning session on what a happy, healthy neighborhood should be like. They heard a children's book about how we plan for a neighborhood and created a mural illustrating their vision for the future of the Reservoir Avenue community. The children presented their mural to the adults at the end of the second work session.

The participation of the singers from the Hallen Elementary School at the start of the workshop and the presentation of the children's artwork in the early afternoon had a significant positive effect on the tone of the entire day. It helped all of us stay focused on the positive future that we want to achieve and helped move the conversation forward from what is wrong about the neighborhood to how we can build on our assets to create a better future for our children.

As a follow up to the Community Planning Workshop the NRZ hosted a final public workshop on the NRZ Plan on December 12th. The purpose of this final workshop was to review the findings from the October 19th Community Planning workshop and discuss specific projects and implementation strategies to achieve the NRZ's vision for its future. At this workshop residents discussed specific projects that should be undertaken to address the major neighborhood issues identified through the planning process- enhancing public safety, improving and coordinating programs and services available to neighborhood residents and improving the way the Reservoir Avenue corridor looks and functions.

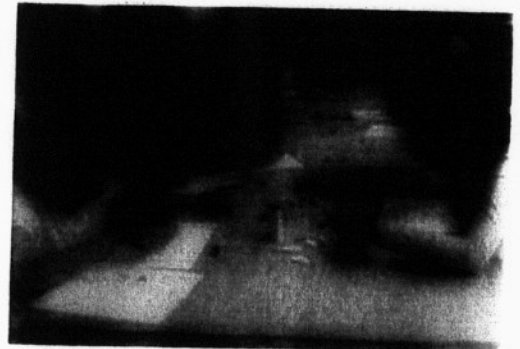
Stakeholder Meetings

As part of the planning process the City and its consultants met with numerous neighborhood stakeholders to better understand neighborhood challenges and opportunities. These meetings were an important first step in identifying the community partners who will be critical to the implementation of this NRZ Plan and understanding the work they do and the obstacles they face. These meetings included conversations with the following organizations and individuals:

- Bridgeport Housing Authority
 - Sharon Ebert and Sharon Lee, Development Office
 - Kate Kelly and Craig Davis, Resident Services
- Bridgeport Police Community Services, Captain Roderick Porter
- Trumbull Gardens Resident Council, Karen Bracey
- Wilbur Cross School, Principal Meekins
- Hallen School, Principal Santacapita
- Park City Magnet School, Principal Callahan
- Lighthouse, Tammy Pappa



Community Planning Workshop:
Children's Workshop- October 19, 2013



Community Planning Workshop: Children's
Workshop- October 19, 2013



Community Planning Workshop: Children's
Workshop- October 19, 2013

RESERVOIR AVENUE NRZ PLAN

What we found through conversations with these stakeholders was that there are already a lot of people doing a lot of great work in the Reservoir Avenue neighborhood. However, there is a lack of coordination between different programs and services in the neighborhood as well as misconceptions about what is being offered, by who, where and why. These meetings were an important first step in recognizing the good work that is already going on in the neighborhood and beginning the discussion of ways that community partners can work together to leverage existing resources.

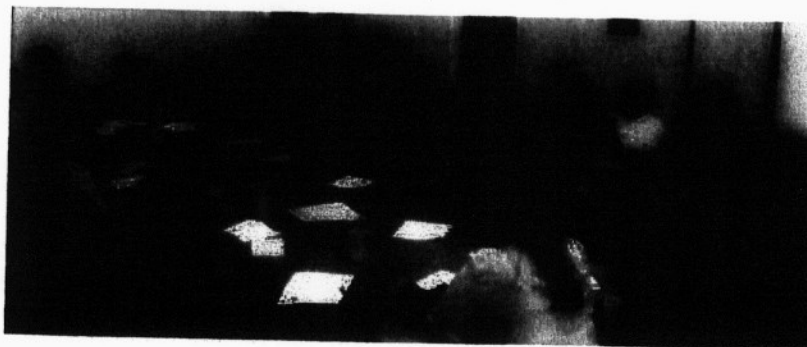
The Planning Committee

The Planning Committee is comprised of a group of community leaders elected by their peers to lead the development of the Neighborhood Revitalization Zone Plan. This group of leaders emerged through the planning process and is comprised of individuals who are committed to the revitalization of the Reservoir Avenue neighborhood. The Planning Committee has been instrumental in the creation of this NRZ Plan and has worked closely with the City and its consultants to create a plan document that provides a road map for the revitalization of the neighborhood.

The Planning Committee was formally elected on September 11, 2013 and includes the following members:

- Audrey Barr, Chairperson
- Linda Christie, Vice Chairperson
- Traevon Bohannon, Secretary
- Richard Barr
- Deborah Dennis
- Steven Ferreira
- Joyce Hooks
- Ann Rogers
- Kimora Rogers
- Julia Samuel

One of the first official acts of the Planning Committee was to adopt by-laws that will govern the NRZ. These by-laws define the mission and membership of the Planning Committee. Following the adoption of this NRZ Plan by the Bridgeport City Council, the Planning Committee will be dissolved and an Implementation Committee will be elected to carry out the revitalization projects outlined in Section 4 of this Plan. According to the NRZ bylaws, the Implementation Committee will become a 501(c)(3) tax exempt organization to be created to carry out the NRZ Plan.



1.3 THE NRZ'S VISION: ADDRESSING CHALLENGES AND PLANNING FOR THE FUTURE

The Reservoir Avenue Neighborhood Revitalization Zone (NRZ) is a strong residential community of committed neighbors and stakeholders who have contributed substantial time and energy to the development of this NRZ Plan. Through the planning process they have identified neighborhood strengths and challenges and created an actionable strategic plan for community revitalization that outlines clear, achievable projects that the NRZ, the City of Bridgeport and their public, private and non-profit partners must work together to implement.

The vision for the future of the NRZ builds on the neighborhood's strengths, including its committed residents and community organizations, existing programs and service providers and well established residential neighborhood to address pressing challenges identified by the community. These challenges include neighborhood safety, access to programs and services and the neighborhood's physical infrastructure.

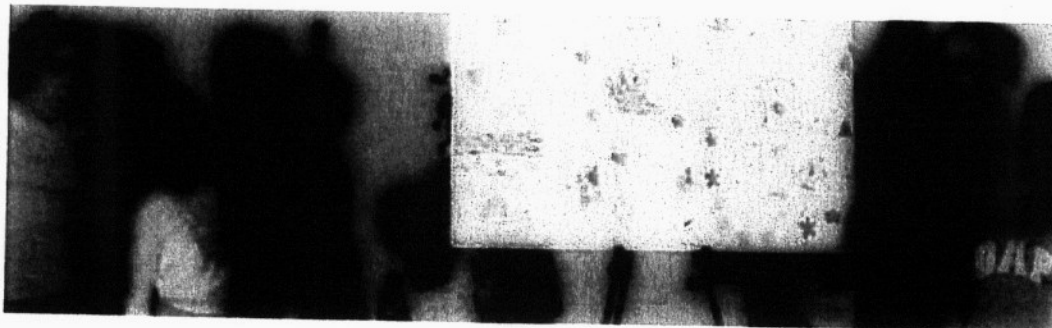
Neighborhood safety: There is a high level of crime in the community and many residents do not feel safe walking outside in the neighborhood, particularly on Reservoir and Trumbull Avenues.

Access to programs and services: While there are many institutions in the neighborhood that are providing important community services including schools, churches and after school programs, there is a lack of coordination between service providers and there are gaps between the services that people need and the programs that are offered.

Physical infrastructure: Many homes and storefronts in the neighborhood are in need of improvement; sidewalks are lacking or in poor condition in many key locations, particularly along Reservoir & Seltsam Avenues. The neighborhood lacks open space/parkland and there are no bus shelters or trash cans along the neighborhood's bus route.

The vision for the future of the NRZ is to improve safety, to provide residents with access to the programs and services they need to foster their well being and to make the neighborhood an attractive, pedestrian friendly community with well maintained sidewalks, lighting, landscaping and buildings. This vision is captured in the following vision statement, which will serve as the mission of the NRZ in its work to revitalize the community:

"The Reservoir Avenue NRZ is a healthy and attractive residential neighborhood with well maintained housing where residents can safely walk to good schools and neighborhood shopping and can easily access the programs and services that they need."



Community Planning Workshop- October 19, 2013, Children's Workshop Visioning

2.0 THE RESERVOIR AVENUE NRZ TODAY

2.1 STUDY AREA BOUNDARY

The Reservoir Avenue neighborhood is comprised of 2,570 parcels, covering approximately 1.1 square miles. The neighborhood is located in the northern portion of the City of Bridgeport and is bounded by Old Town Road to the north, Seltsam Road to the east, the Park Cemetery to the south and Chopsey Hill Road to the west. Surrounding neighborhoods include the North End, Brooklawn/St. Vincent, Enterprise Zone and North Bridgeport. The Reservoir Avenue NRZ boundary includes Census Tracts 728 and 729.

2.2 LAND USE

The majority of land in the Reservoir Avenue neighborhood is residential- 63 percent of land area is composed of single family homes, six percent is 2-4 family residences and nine percent is multifamily housing (see Table 1 and Figure 4). Commercial land uses are concentrated along the Reservoir Avenue corridor and account for five percent of the neighborhood's land area. There is virtually no open space within the community with the exception of playgrounds at the neighborhood schools and underutilized playing fields on the Trumbull Gardens property.

Residential Uses

The neighborhood's single family homes are typically 2 to 2.5 story detached residences on parcels 1/4 acre or smaller. Multifamily housing is generally concentrated in the area of Trumbull Avenue and Yaremich Drive and includes the privately-owned Stone Ridge coops on Karen Court and Trumbull Gardens on Trumbull Avenue. Other multifamily buildings are scattered within single family neighborhoods. Trumbull Gardens on Trumbull Avenue is the most densely developed housing in the Reservoir neighborhood. Owned and operated by the Bridgeport Housing Authority it contains a total of 402 units within 55 garden apartment buildings and two 8-story high-rise buildings.

According to the 2007-2011 American Community Survey, of the total 3,640 housing units in the neighborhood, 95 percent are occupied. The neighborhood's homeownership rate is 69.9 percent; 41 percent of owner-occupied homes are valued between \$200k and \$299k, as shown in Chart 1.

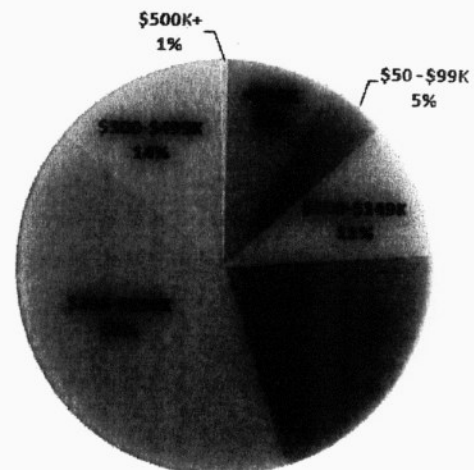
Table 1: Land Use

Non-Residential Uses

Land Use	Acres	%
1 family	342.1	63%
2-4 Family	33.4	6%
5+ family	51.5	9%
Commercial	25.5	5%
Heavy Industrial	0.2	0%
Institutional	36.0	7%
Light Industrial	0.2	0%
Mixed use	0.8	0%
Open Space	1.4	0%
Parks and Recreation	4.1	1%
Utilities	13.1	2%
Vacant	36.3	7%
Grand Total	543.6	100%

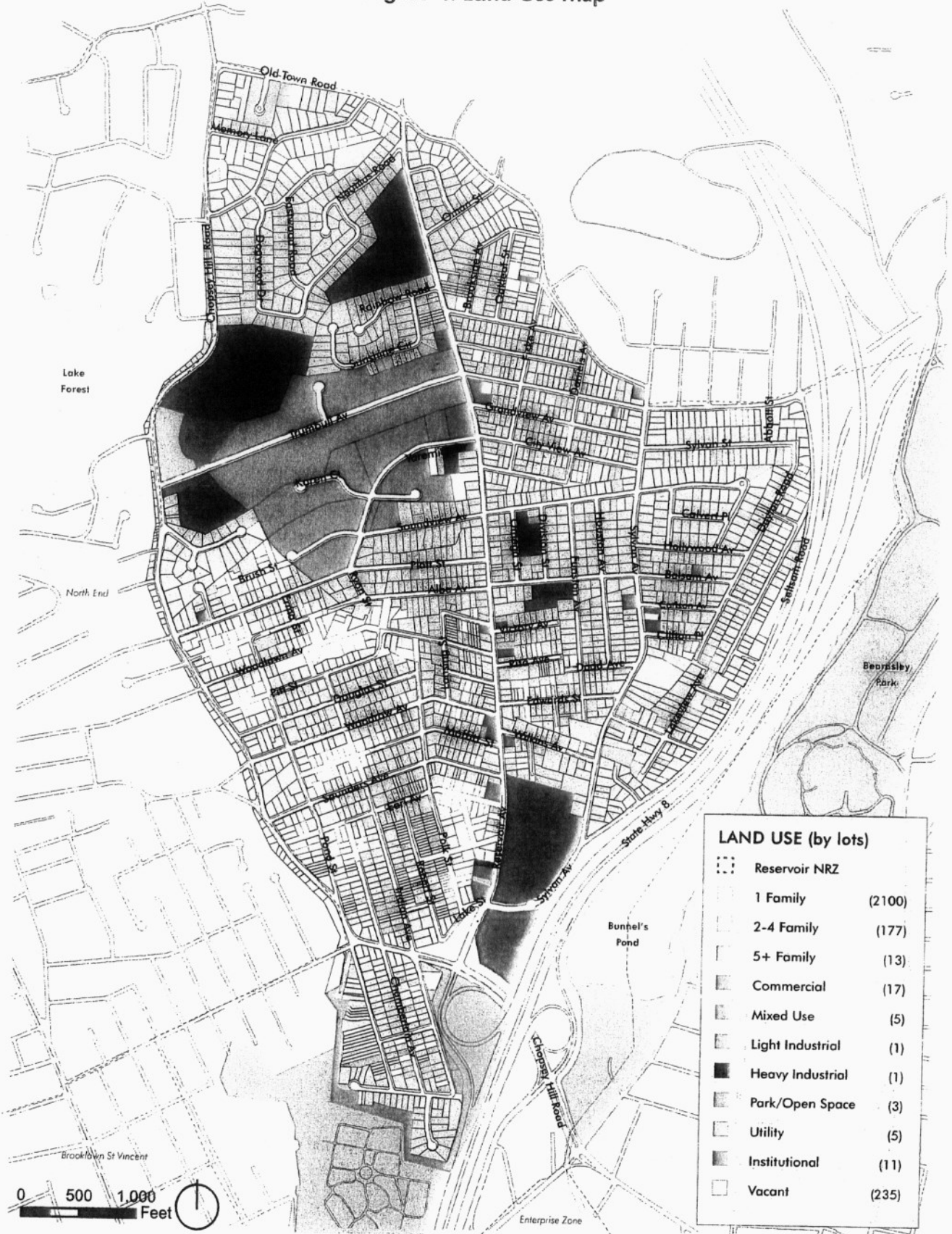
Source: City of Bridgeport

Chart 1: Housing Value of Owner-Occupied Units



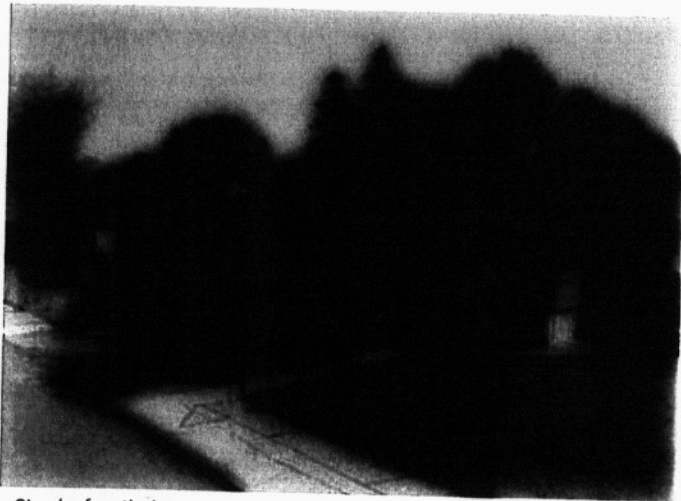
Source: American Community Survey, 2007-2011

Figure 4: Land Use Map



Source: City of Bridgeport

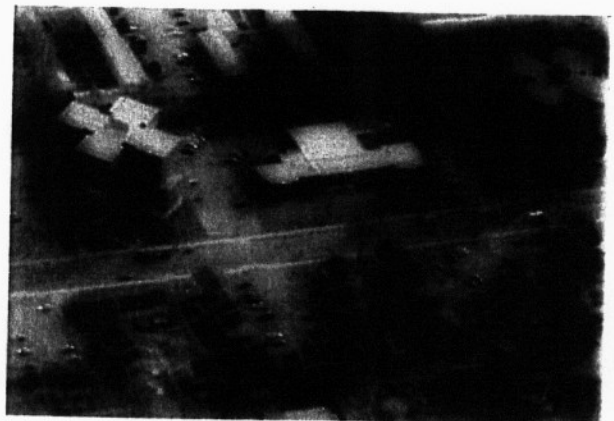
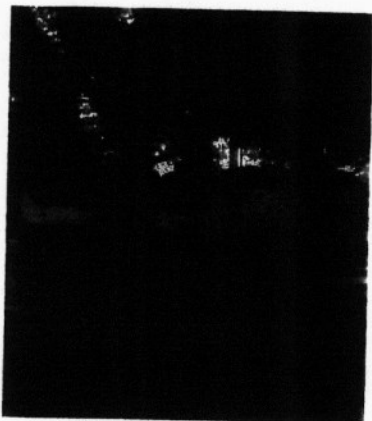
Residential Uses



Single-family homes



Multi-family homes



Trumbull Gardens

Commercial Uses

Non-residential uses are shown in Figure 5. Reservoir Avenue is the NRZ's commercial corridor. Commercial, institutional and office uses are located along Reservoir with a major commercial shopping center at the neighborhood's southern gateway at the intersection of Reservoir and Sylvan Avenues (see Figure 4). This commercial area includes the 55,000 square foot Food Bazaar and a 140,000 square foot Home Depot, Sunnyside Motel and some light industrial uses.

North of this shopping center commercial uses are scattered throughout the corridor and mainly include convenience stores, delis, small food establishments and liquor stores. Most of these stores have limited or no off-street parking. Other notable commercial uses on Reservoir Avenue include a car dealership and a vacant 15,000 square foot office building, formerly occupied by Casey Family Services.

Institutions

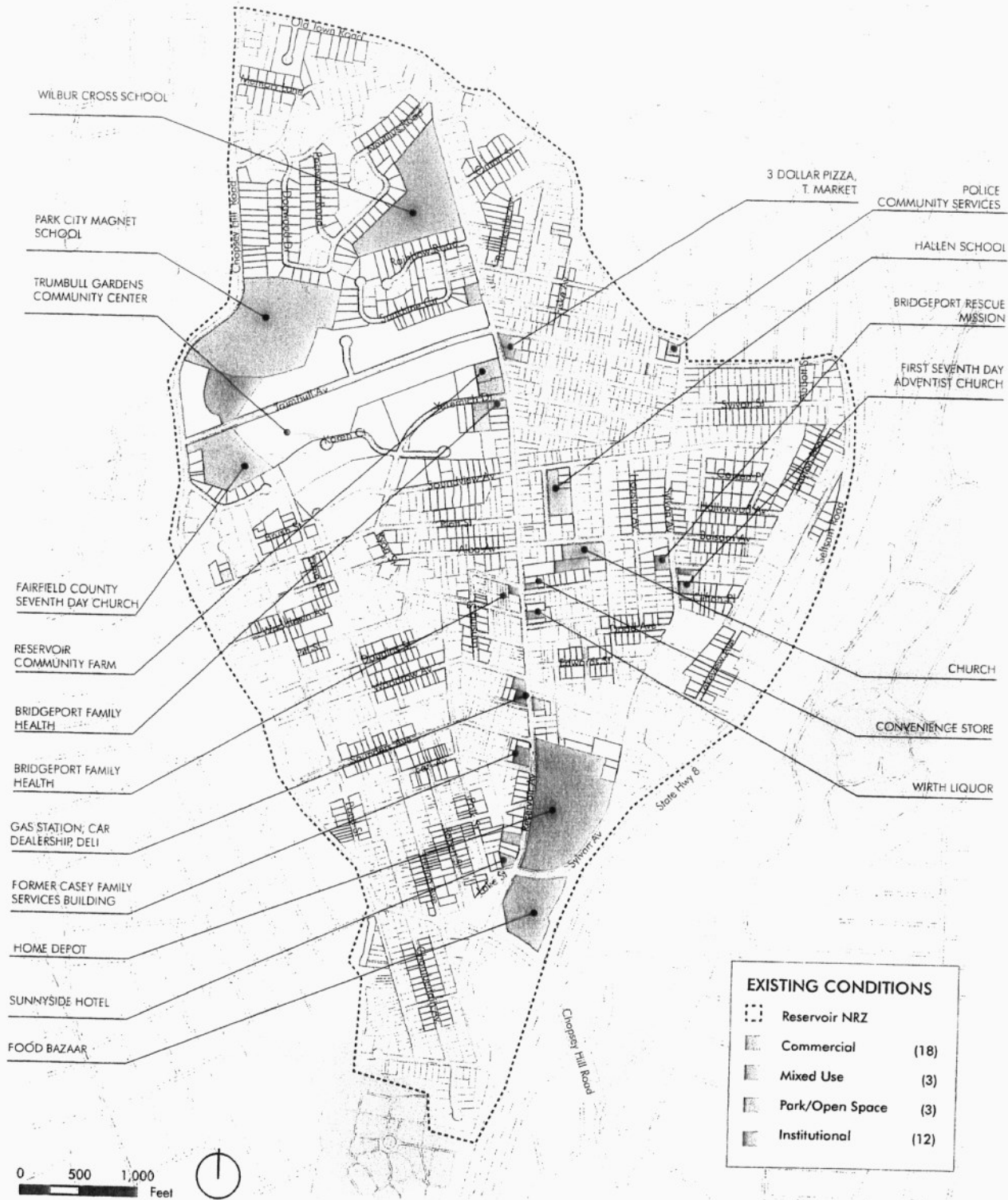
The Reservoir neighborhood has a number of institutional uses including schools, churches and community organizations. As shown on Figure 4 there are three public schools within the NRZ boundary; two neighborhood schools- Wilbur Cross School (Pre K- 8th grade) and the Hallen School (Pre K- 6th grade)- and one magnet school, which draws students from across Bridgeport- Park City Magnet School (K-8th grade). There is also a private school, the Fairfield County Seventh Day Adventist School. The Hallen and Park City Magnet Schools offer after school programming through the City of Bridgeport's Lighthouse program. Wilbur Cross students are eligible to attend Lighthouse at the Hallen School.

There are several churches in the neighborhood including Fairfield County Seventh Day Adventist Church, Pentecostal Church, Life Changing Ministries, Iglesia Adventista Del Septimo Dia, Our Lady of Good Counsel and Mt. Sinai Baptist Church. The Bridgeport Police Department's Office of Community Services has a Community Services station within the NRZ at the intersection of Sylvan Avenue and Old Town Road. Police Community Services oversees a variety of programs including neighborhood block watches, Police Explorers, the senior citizens silver crime patrol and the D.A.R.E. drug prevention program. There is family health clinic located in the heart of the neighborhood at the intersection of Reservoir Avenue and Yaremich Drive and there is a community center located on the Trumbull Gardens property, which provides recreation programs through the Bridgeport Housing Authority. Other community organizations in the neighborhood include the North End Neighborhood Council and North End Progressive Seniors, as well as Bayview, a little known meeting place for educators.

Parks and Open Space

As previously mentioned, there is a lack of open space in the Reservoir neighborhood. The three public schools each have a small playground and there is a playground area and playing fields on the Trumbull Gardens property, but there are no parks or public open spaces within the NRZ. The school playgrounds are hardscapes with playground equipment and the playground and fields at Trumbull Gardens are not well maintained and are generally considered unsafe by residents. There are no parks or green open space areas within the neighborhood. While the City's Beardsley Park is located just east of the Reservoir NRZ, it is effectively cut off from the neighborhood by the multilane Route 8/25 roadway. The one active green space in the neighborhood is the Reservoir Community Farm, a 1.5 acre working urban farm located at the corner of Reservoir Avenue and Yaremich Drive. Opened in 2013 by the Green Village Initiative (GVI) with the support of the City of Bridgeport, the farm is staffed by college and high school interns under the direction of GVI and provides fresh produce to Bridgeport Public Schools cafeterias. The farm also offers plots to residents, has a Saturday farm stand and offers \$5 harvest boxes to the community.

Figure 5: Non-Residential Uses



Source: City of Bridgeport GIS

Commercial Uses

Commercial area at Reservoir and Sylvan Avenues/Gateway to Reservoir NRZ



Home Depot



Food Bazar



Sunnyside Hotel

Neighborhood commercial along Reservoir Avenue



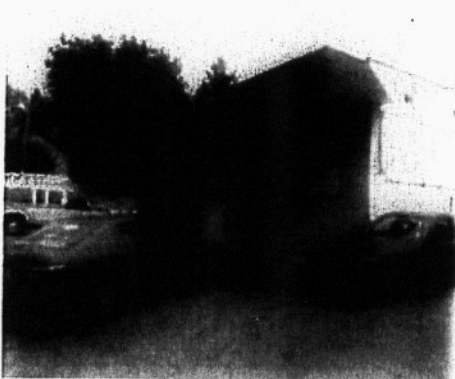
Three Dollar Pizza/T Market



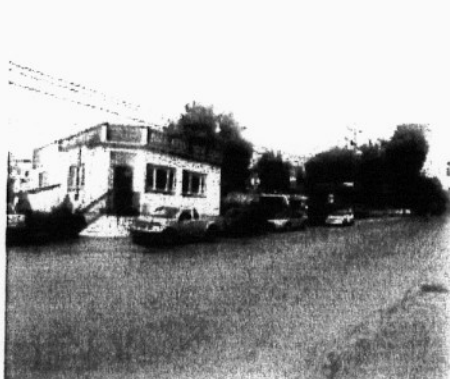
Convenience Store



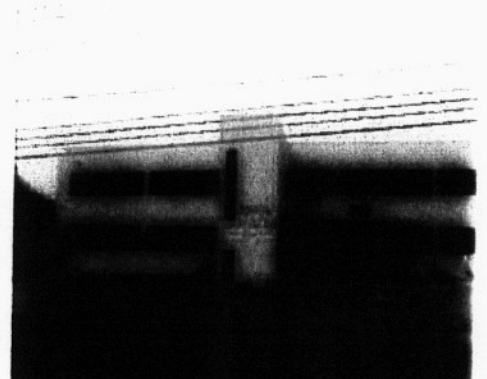
Wirth Liquor



Deli



Car dealership



Former Casey Family Services Building

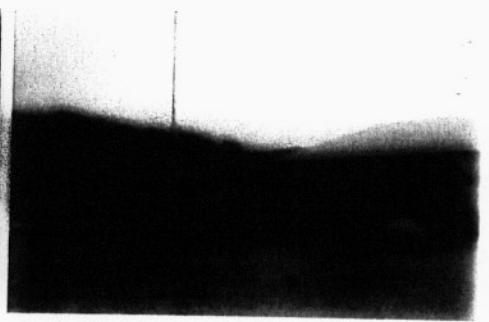
Institutional Uses and Open Space



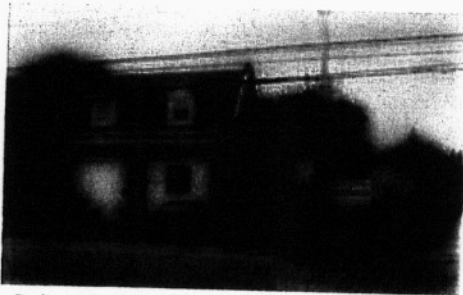
Wilbur Cross School



Hallen School



Park City Magnet School



Police Community Services



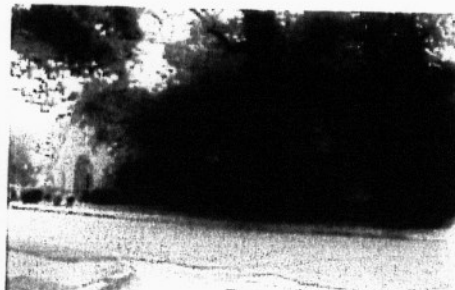
Reservoir Community Farm



Sylvan Recovery Center



Bridgeport Family Health



Our Lady of Good Counsel Church



Iglesia Adventista Del Septimo Dia

2.3 ZONING

Introduction

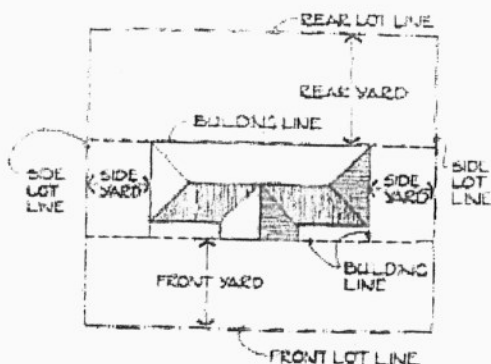
Zoning regulates the use and size of buildings within the city as well as the location of buildings on a lot. It tells property owners what kinds of uses are allowed on a property, how wide and tall buildings can be and how far back a building must be set from the street and adjacent properties, as shown on Figure 6. Zoning also describes requirements for parking, landscaping and signage and can sometimes address related issues of building and site design.

In Bridgeport's Zoning Code, there are two different types of uses that are described for each zone: permitted uses and special permit uses. Permitted uses are those uses that are allowed as-of-right in the zone. Special permit uses are uses that are allowed as long as certain standards that are described in the code are met.

The City's Zoning Map shows the different zoning districts within Bridgeport and where they are located (see Figure 7). The City of Bridgeport is divided into six basic zoning categories:

- Residential
- Office-retail
- Mixed-use
- Downtown
- Industrial
- Zoological park

Figure 6: Zoning Illustration



Source: Michael Davidson & Fay Dolnick, *Glossary of Planning and Development Terms*, American Planning Association, 1999

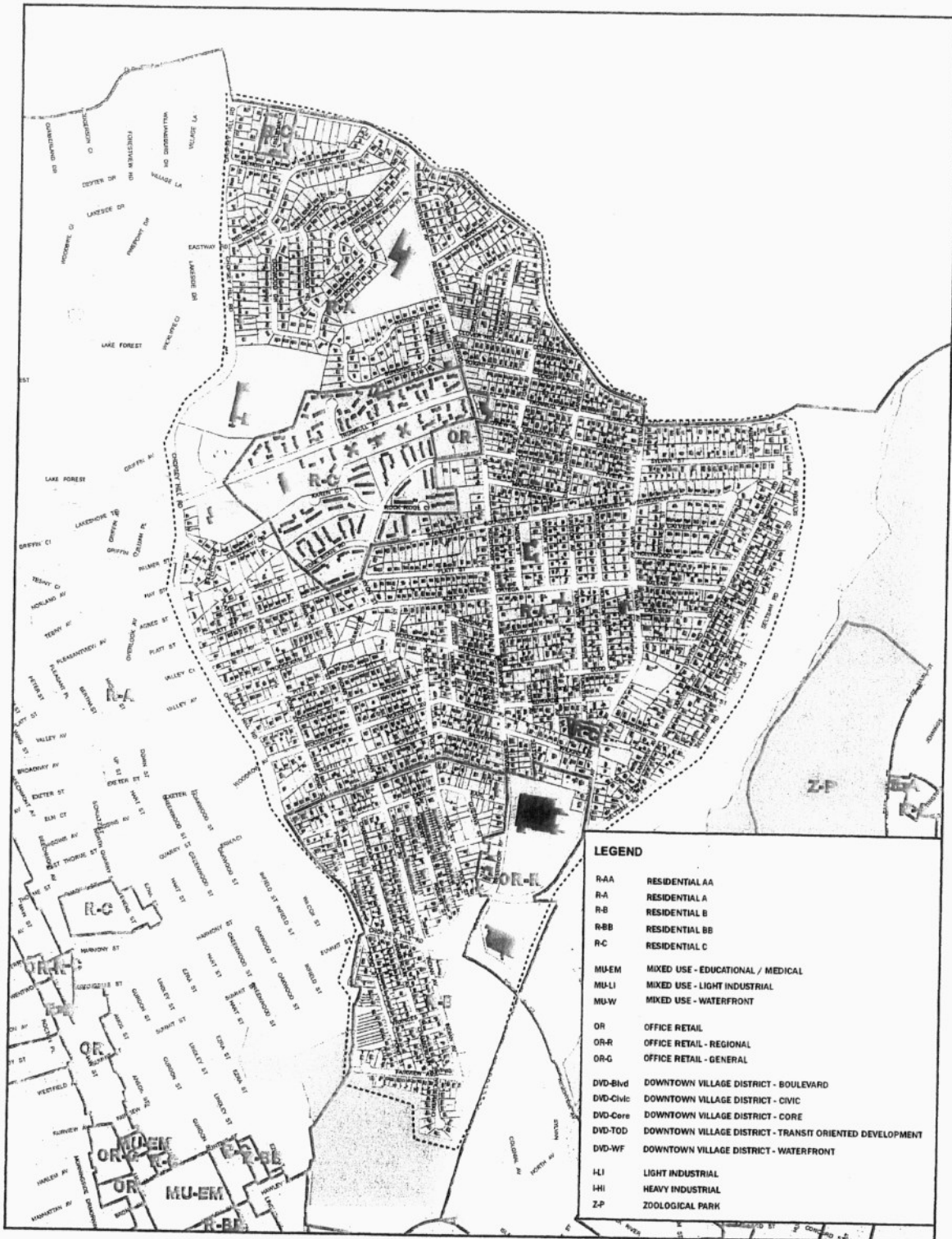
The City's zoning districts each fall within one of these categories and are differentiated by the density of development that they allow. For example, Bridgeport has five residential zoning categories: Residential AA, Residential A, Residential BB, Residential B, and Residential C. The difference between these zones is the density of development that they allow. Residential A allows single family housing, Residential B allows one and two-family dwellings and Residential C allows one, two and three family dwellings as well as multifamily housing.

Reservoir Avenue Neighborhood Zoning

There are five different zoning districts mapped in the Reservoir Avenue neighborhood, as shown on Table 2. The majority of the NRZ is zoned Residential A, which permits low density, single family homes. The southern portion of the neighborhood south of Saunders Avenue is zoned Residential B, which permits one and two family homes. The Trumbull Gardens property and two other smaller parcels- one at Funston and Sylvan Avenues and the other at Old Town Road and Red Oak Lane- are zoned R-C, which permits high density multifamily residences.

There is limited commercial zoning within the NRZ. The parcels at the northwestern corner of Reservoir Avenue and Yaremich Drive, which include the Reservoir Community Farm, and the commercial property at the corner of Reservoir and Trumbull Avenue, which include T-Market and Three Dollar Pizza, are zoned Office Retail (OR). This zone permits office and retail uses as well as community centers, daycares and parks/open space. The other commercially zoned area in the NRZ is the regional commercial center at the southern boundary of the study area, which is zoned Office Retail-Regional (OR-R) and includes Home Depot, Food Bazaar, Sunnyside Motel and some light industrial and residential uses between Sylvan Avenue and Polk Street. This zone permits regional scale office, retail uses and wholesale trade, as well as community facilities, daycares and parks/open space.

Figure 7: Zoning Map



LEGEND

R-AA	RESIDENTIAL AA
R-A	RESIDENTIAL A
R-B	RESIDENTIAL B
R-BB	RESIDENTIAL BB
R-C	RESIDENTIAL C
MU-EM	MIXED USE - EDUCATIONAL / MEDICAL
MU-LI	MIXED USE - LIGHT INDUSTRIAL
MU-W	MIXED USE - WATERFRONT
OR	OFFICE RETAIL
OR-R	OFFICE RETAIL - REGIONAL
OR-G	OFFICE RETAIL - GENERAL
DVD-Blvd	DOWNTOWN VILLAGE DISTRICT - BOULEVARD
DVD-Civic	DOWNTOWN VILLAGE DISTRICT - CIVIC
DVD-Core	DOWNTOWN VILLAGE DISTRICT - CORE
DVD-TOD	DOWNTOWN VILLAGE DISTRICT - TRANSIT ORIENTED DEVELOPMENT
DVD-WF	DOWNTOWN VILLAGE DISTRICT - WATERFRONT
LI	LIGHT INDUSTRIAL
HI	HEAVY INDUSTRIAL
Z-P	ZOOLOGICAL PARK

Source: City of Bridgeport

Table 2: Existing Reservoir Avenue NRZ Zoning ¹

Zoning District	Allowed Uses	Special Permit Uses	Minimum Lot Area & Frontage	Maximum Building Coverage	Maximum Building Height
Residential A (R-A)	Single family dwellings Park/open space	- Community facility - Church - School	- 9,000 sf with at least 60 feet of frontage - 7,500 sf with at least 75 feet of frontage	40%, not to exceed 3,000 sf	35 feet
Residential B (R-B)	1 & 2-family dwellings Park/open space	- Office - Retail - Community facility - Daycare center - Church - School	- 9,000 sf with at least 60 feet of frontage - 7,500 sf with at least 75 feet of frontage	45%, not to exceed 4,500 sf	35 feet
Residential C (R-C)	1, 2 & 3-family dwellings Park/open space	- Multifamily dwellings - Entertainment, Restaurant - Mixed use - Office - Retail	- 9,000 sf with at least 60 feet of frontage	60%, not to exceed 5,400 sf	4 stories or 45 feet
Office Retail (O-R)	- Office (0-5,000 sf) - Office (5,000-10,000 sf) - Retail (up to 10,000 sf) - School - Community facility - Daycare center - Park/ open space	- Office (10,000-20,000 sf) - Commercial parking - Entertainment, restaurant - Retail (10,001 sf and above) - Church - Social Service provider	- 5,000 sf with at least 35 feet of frontage	65%	35 feet
Office Retail-Regional (OR-R)	- Office (0-5,000 sf) - Office (5,000-10,000 sf) - Office (10,000-20,000 sf) - Outdoor recreation, commercial - Retail (up to 10,000 sf) - Wholesale trade - Community facility - Daycare	- Commercial parking - Entertainment, restaurant - Retail (10,001 sf and above) - Automotive sales & service - Short term lodging - Vehicle repair - Medical Center	- 10,000 sf with at least 60 feet of frontage	50%	45 feet

¹Please note that the list of permitted and special permit uses shown in Table 2 is meant to provide a general understanding of allowed uses and is not exhaustive. For a complete list of uses, please see the City of Bridgeport Zoning Code.

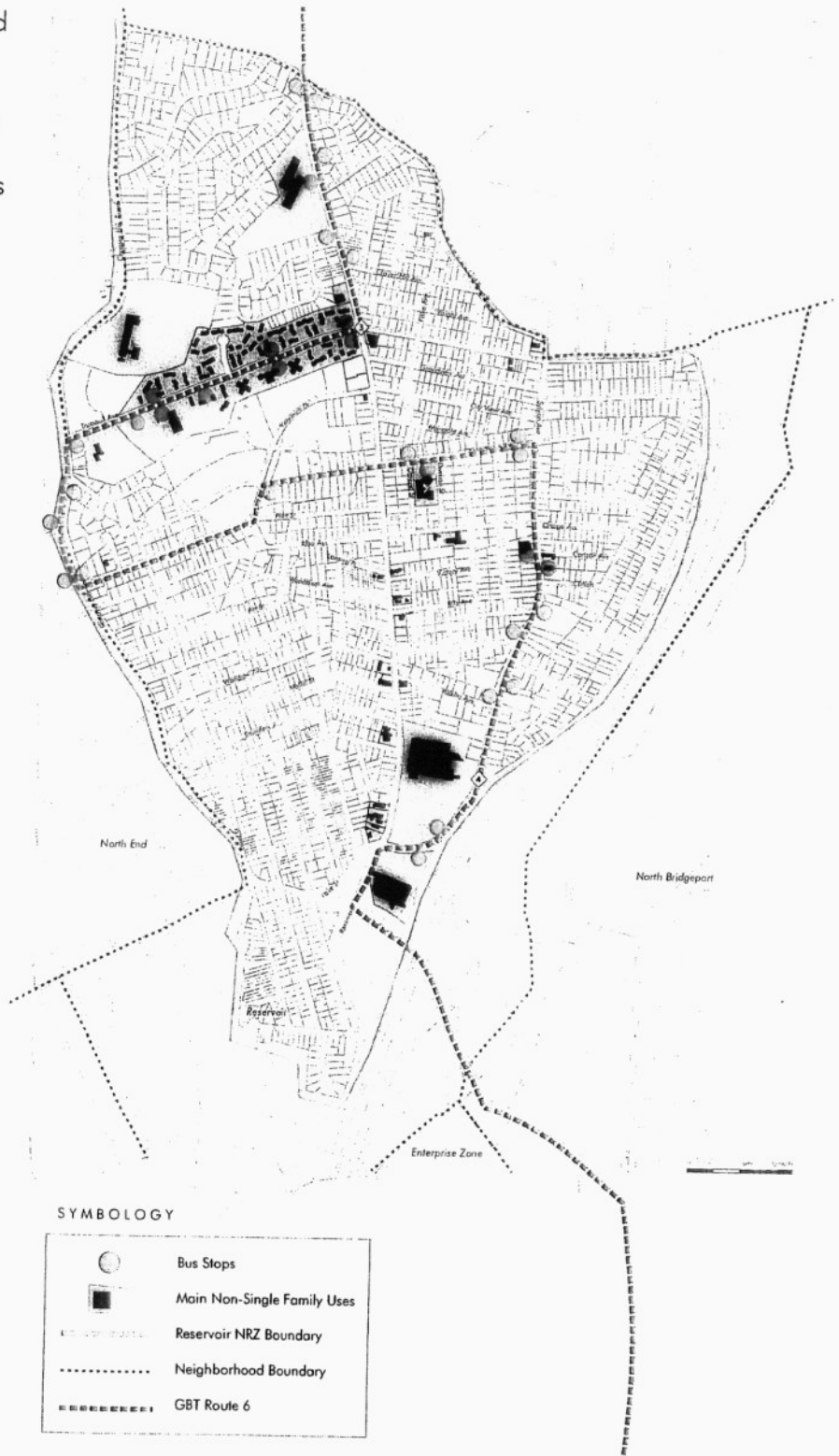
2.4 TRANSPORTATION

The Reservoir Avenue neighborhood has excellent access to regional roadways including the Merritt Parkway (Route 15), located just north of the neighborhood and Route 8/25, which borders the NRZ to the east and provides access to I-95. Within the neighborhood Reservoir Avenue, is the primary collector from the east-west local roads. Reservoir Avenue has 2 lanes across it's 1.5 mile stretch in the neighborhood. Trumbull Avenue is a prominent east-west connector road.

Traffic volumes along Reservoir Avenue are highest near Sylvan Avenue, where average annual daily traffic (AADT) is approximately 21,000 vehicles. Traffic volumes taper along the corridor to the north, where the AADT is approximately 8,500 vehicles at Soundview Avenue and 3,800 vehicles at Old Town Road. The roadway network within the residential neighborhood primarily consists of local roads, which have relatively low traffic volumes.

As shown on Figure 8, Greater Bridgeport Transit (GBT) provides bus service through the neighborhood along Route #6, which runs between the Westfield Trumbull Mall and the bus station in Downtown Bridgeport. Bus service on Route #6 runs every half hour Monday through Saturday from 5am to 10pm and once per hour from 8:30am to 7:30pm on Sundays. There are no bus shelters or trash receptacles provided at bus stops within the NRZ. Sidewalks in the vicinity of the bus stops are intermittent and/or in disrepair.

Figure 8: Transportation Network



SYMBOLOLOGY

	Bus Stops
	Main Non-Single Family Uses
	Reservoir NRZ Boundary
	Neighborhood Boundary
	GBT Route 6



Bus stop on Reservoir Avenue

Source: Greater Bridgeport Transit & City of Bridgeport

2.5 DEMOGRAPHICS & SOCIOECONOMICS

Population and Age

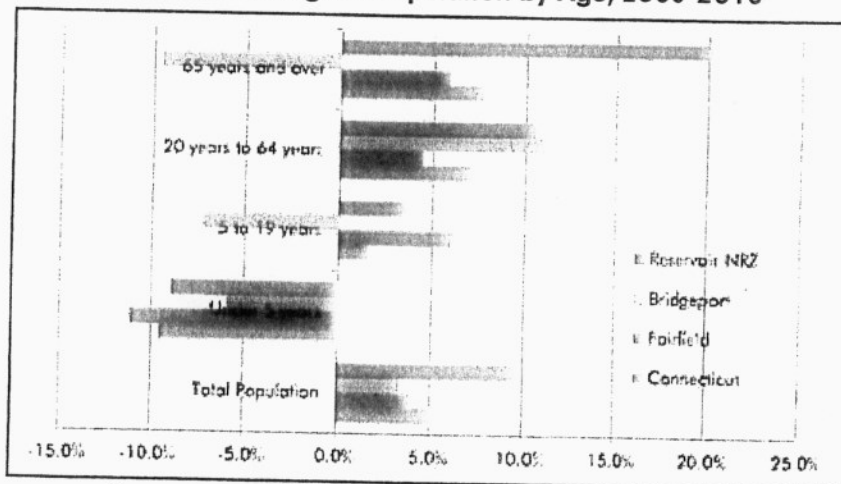
The population in the Reservoir Avenue neighborhood increased by 9.6% between 2000 and 2010 from 9,181 to 10,063. This is roughly twice as fast as the rate of population growth in the State of Connecticut and almost three times as fast as the growth rate in Bridgeport as a whole (see Chart 2).

The neighborhood's very young population (under 5) has declined in the past decade by 8.9 percent, consistent with demographic trends in the region and the state. The population between the ages of 5 and 19 has increased by 3.6 percent despite a 7.2 percent decline in that same age group in Bridgeport as a whole. The adult population has also grown with working-age adults (age 20 to 64) growing by 10.6 percent. The senior population (65 and older) in the neighborhood has increased by more than 150 residents or 20.2 percent, while the city's overall senior population has declined by 9.5 percent. This increase reflects the aging in place of the neighborhood's residents. In 2000 it had almost an equal number of residents between the ages of 55 and 64.

Race/Ethnicity

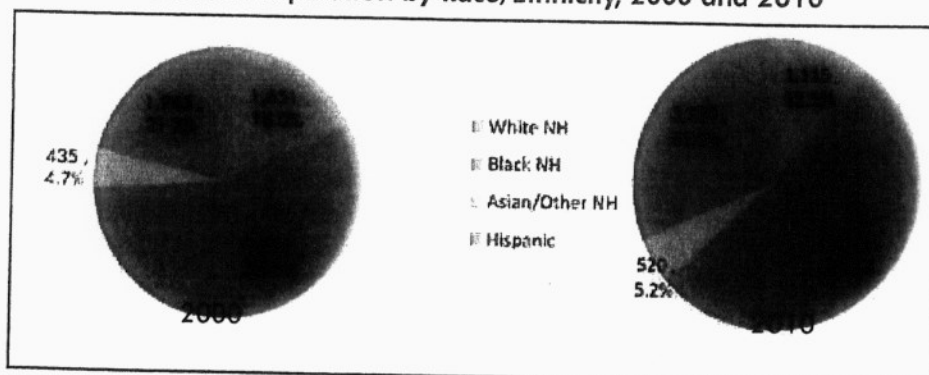
Over the past ten years the Reservoir neighborhood's population has become more diverse. The Hispanic and Asian populations have grown while the White and Black non-Hispanic populations have decreased (see Chart 3). This reflects a notable increase in the number of immigrants living in the Reservoir neighborhood. Between 2000 and 2010 the number of residents born outside the US increased from 1,249 to 2,014 or 63.1 percent.

Chart 2: Change in Population by Age, 2000-2010



Source: Census 2000 SF3 and 2006-2010 American Community Survey

Chart 3: Population by Race/Ethnicity, 2000 and 2010

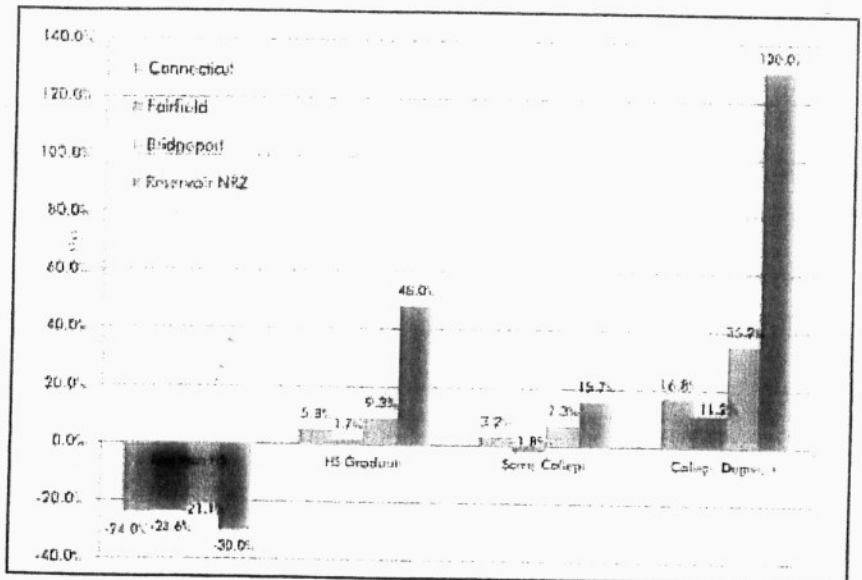


Source: Census 2000 SF3 and 2006-2010 American Community Survey

Educational Attainment

Educational attainment in the Reservoir neighborhood has notably increased over the past ten years. Between 2000 and 2010 the number of neighborhood residents with a high school diploma or more increased from 1,996 to 2,955. The number of residents with a college degree or more increased from 601 in 2000 to 1,382 in 2010. As shown in Chart 4, gains in educational attainment in the Reservoir neighborhood are significant. Neighborhood residents with less than a high school diploma declined by 30 percent, compared to 21.1 percent in Bridgeport as a whole, 23.6 percent in Fairfield County and 24 percent in the State of Connecticut.

Chart 4: Change in Educational Attainment, 2000-2010



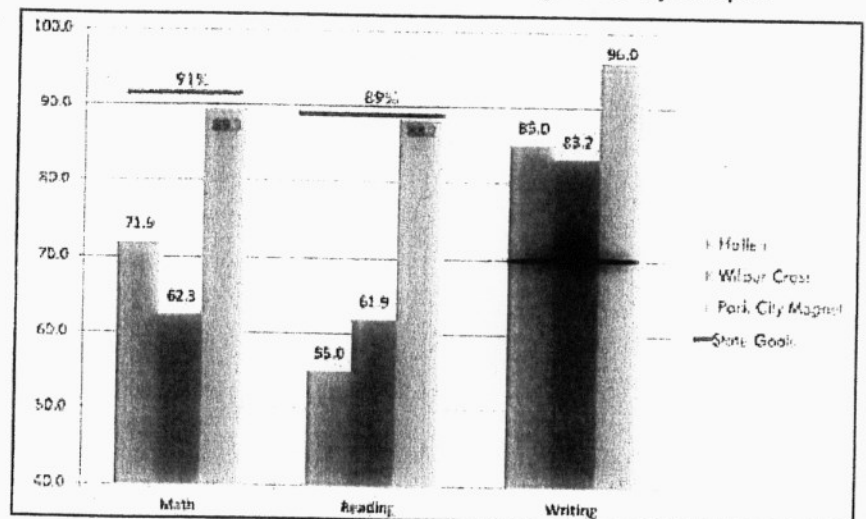
Source: Census 2000 SF3 and 2006-2010 American Community Survey

School Enrollment

Between 2000 and 2010 there has been a 25.5 percent increase in nursery/preschool students and a 143.6 percent increase in Kindergarten students in the Reservoir neighborhood. Elementary school enrollment increased by 7.3 percent, while high school enrollment declined by 16.5 percent.

The neighborhood's three schools (Wilbur Cross, Hallen and Park City Magnet) are identified by the State as being "In Need of Improvement," based on 2011 CMT scores. However, achievement has notably improved over the past ten years. As of 2010, 100 percent of classes in each neighborhood school are being taught by highly qualified teachers. As shown on Chart 5, all three schools exceed the State goal of 70 percent of students having basic or better writing skills. Park City Magnet School nearly meets State proficiency levels for Math and Reading as well. The Wilbur Cross and Hallen Schools notably lag Park City Magnet in Math and Reading.

Chart 5: NRZ Schools' Proficiency Level by Subject



Source: CT State Department of Education School Report Cards

Employment, Income & Poverty

Between 2000 and 2010 the unemployment rate in the Reservoir neighborhood increased from 5.9 percent to 16.9 percent. This notable increase in unemployment is not unique to the NRZ and reflects the impacts of the Great Recession that began in 2008 and its aftermath. In 2010 the unemployment rate in the City of Bridgeport as a whole was 12.4 percent; Fairfield County's unemployment rate was 7.6 percent. Despite a high unemployment rate, average household income in the Reservoir neighborhood increased by 2.6 percent between 2000 and 2010 from \$56,785 to \$58,256. Income in the NRZ is slightly higher than Bridgeport's average income of \$52,147, as reported in 2010. People living in poverty within the NRZ increased by 20.7 percent between 2000 and 2010 from 1,015 to 1,225.

Household Type

The Reservoir Avenue NRZ has a high percentage of family households compared to the State, region and city, as shown in Table 3. 81.2 percent of neighborhood households are family households, compared to 63.6 percent in Bridgeport as a whole, 69.4 percent in Fairfield County and 66.3 percent in Connecticut. 30.4 percent of neighborhood households are female-headed households; of those households two-thirds include children under the age of 18. This is greater than Bridgeport, Fairfield County and Connecticut at 24.2 percent, 12.3 percent and 12.9 percent respectively. Seniors living alone account for 7.8 percent of the neighborhood's population.

Table 3: Households by Type (2010)

As Percent of Total Households				
	CT	Fairfield County	City of Bridgeport	Reservoir Ave NRZ
Family households (families)	66.3%	69.4%	63.6%	81.2%
With own children under 18 years	30.0%	33.8%	32.2%	41.5%
Female householder, no husband present	12.9%	12.3%	24.2%	30.4%
With own children under 18 years	7.1%	6.5%	14.2%	20.5%
Non-family households	33.7%	30.6%	36.4%	18.8%
Householder living alone	27.3%	24.9%	29.0%	16.3%
65 years and over	10.6%	10.0%	9.7%	7.8%

Source: 2006-2010 American Community Survey

Housing Characteristics

The number of housing units in the Reservoir NRZ increased by 568 between 2000 and 2010 to 3,674 units, according to the US Census. Only 101 housing units in the NRZ (2.7 percent) are vacant; this is an extremely low vacancy rate. Of the 3,573 occupied units, 69.6 percent were owner-occupied in 2010—a rate almost unchanged from 2000.

Only 3.3 percent of housing units in the NRZ are considered overcrowded (having more than 1 person per room) and 90.3 percent of households have access to at least one vehicle. 24.4 percent of the neighborhood's housing stock was built before 1950; 25.5 percent was built between 1950 and 1959; 27.1 percent was built between 1960 and 1979; and 23.1 percent was built in 1980 or later. Median housing cost of owned housing with a mortgage in the NRZ is \$2,022 per month. This is similar to the city as a whole (\$2,027 per month) and the State of Connecticut (\$2,082), but lower than the Fairfield County median (\$2,759). The median cost for rental housing in the NRZ is \$2,746 per month. Given the relatively high cost of neighborhood housing and low incomes, affordability is an issue for the 56.7 percent of owners and 64.5 percent of renters who pay more than 35 percent of their incomes on mortgages or rent.

2.6 NEIGHBORHOOD ASSETS

Through the community planning process discussed in Section 1.2, the NRZ identified existing neighborhood assets that will serve as the building blocks for neighborhood revitalization:

- Emergent community leaders
- Residents and business owners
- Established residential neighborhood/homeowners
- Institutions, community organizations and service providers

Leveraging these assets and building the capacity of the neighborhood to create positive change will be central to the success of the NRZ. Community leaders will literally lead the way to revitalization, taking ownership of this NRZ Plan and moving it forward by implementing revitalization projects. These leaders include the residents and business owners who have contributed to the development of this NRZ Plan who will work in partnership with the community organizations and City agencies.

Another closely related asset is the NRZ's homeowners. Nearly 70 percent of the neighborhood's housing stock is owner-occupied. These homeowners are a tremendous and largely untapped resource. Their quality-of-life and financial interests are directly tied to the success of the revitalization efforts in the neighborhood. Organizing and engaging these homeowners and supporting their efforts to maintain and upgrade their properties presents a significant opportunity to build the capacity of the Reservoir NRZ.

A final community asset identified in this Plan is the NRZ's institutions, community organizations and service providers (see Table 4). Partnerships between residents, the local schools, organizations such as the Community Farm and Bridgeport Family Health and agencies including the City's Police Department, the Bridgeport Housing Authority, the City's Recreation Department and the Greater Bridgeport Transit Authority will be one of the most important assets the NRZ can bring to bear in working for revitalization. These groups who are already actively working in the neighborhood will be essential partners in planning for revitalization.

Table 4: Institutions & Community Organizations

Neighborhood Schools	
	Wilbur Cross School
	Hallen School
	Park City Magnet School
	Fairfield County Seventh Day Adventist School
After School Programs	
	Lighthouse
	Trumbull Gardens Community Center
	Police Athletic League
Police Community Services	
	Block watches
	Police Explorers
	Senior citizen crime patrols
Bridgeport Housing Authority	
	Development Office
	Resident Services
	Trumbull Gardens Resident Council
Reservoir Community Farm	
	Food for Bridgeport school cafeterias
	Resident plots
	Farm stand
	Harvest boxes
Bridgeport Family Health	
	Primary healthcare
Churches	
	Fairfield County Seventh Day Adventist Church
	Pentecostal Church
	Life Changing Ministries
	Iglesia Adventista Del Septimo Dia
	Our Lady of Good Counsel
	Mt. Sinai Baptist Church
Other Organizations	
	North End Neighborhood Council
	North End Progressive Seniors
	Sylvan Recovery Center
	Bayview (Sylvan Avenue)

2.7 NEIGHBORHOOD CHALLENGES

A. Neighborhood Safety

Safety was identified as a primary concern by residents and stakeholders at all of the public meetings and workshops that were conducted as part of the development of this Plan. There is a high level of crime in the community and residents report that they do not feel safe walking outside in the neighborhood, particularly on Reservoir and Trumbull Avenues. Crime is especially acute within the Trumbull Gardens site, with both residents and the Police Department reporting a high level of violent and drug-related crime within the boundaries of the Housing Authority property. Break-ins were reported as a concern throughout the neighborhood.

In discussing neighborhood safety issues within the NRZ, residents noted physical design as a significant contributing factor. There was general agreement that improving lighting throughout the neighborhood, particularly along Reservoir Avenue and on the Trumbull Gardens property, would help to improve safety and that security cameras should be installed at high crime locations. It was noted that the design of Trumbull Gardens contributes to safety issues within the site that affect both Trumbull Gardens and the neighborhood as a whole. Trumbull Gardens is situated along Trumbull Avenue between Reservoir Avenue and Chopsey Hill Road; this portion of Trumbull Avenue is a half mile straightaway with no crossroads. People frequently speed along the avenue in cars and on ATVs. Steep topography on the western side of the site constrains visibility and contributes to criminal activity. The property is isolated from the neighborhood and a fence separates the site from adjacent homes on Karen Court. The fence at Karen Court is often torn down by those seeking access to and from the site; there are no dedicated roads or pathways that provide access to the center of the Trumbull Gardens property.

B. Programmatic and Service Needs

The Reservoir Avenue NRZ is largely a stable neighborhood of low to moderate income homeowners and renters. Community services including schools, churches and after school programs play an important role in providing many residents with the support that they need to be successful in raising their families. While there are many institutions in the neighborhood that are providing important community services, there is generally a lack of coordination among program providers and existing providers note difficulties in obtaining participation in available programs. At the public meetings and workshops that were held as part of the development of this NRZ Plan, participants cited a variety of program needs including parenting classes, financial management classes, education in healthy eating/grocery shopping, computer training classes, job training and health care services. There are many opportunities to establish partnerships with existing service providers both within the neighborhood and the greater City of Bridgeport to provide these types of programs such as the Bridgeport Family Health Center, Reservoir Community Farm, the new Fairchild Wheeler Multimagnet High School and the Bridgeport Parent Center.

Addressing program and service needs will be essential to enhancing the health and wellbeing of the community. This will require building upon and coordinating the resources that already exist within the community and expanding those resources to tackle unmet needs. For example, the need for after school activities was repeatedly expressed as a primary neighborhood concern at many public meetings. Many residents expressed frustration with the lack of after school programming at the Wilbur Cross School, which serves many of the neighborhood's neediest children. In looking further into this issue, it became clear that while there is a need for after school activities at Wilbur Cross, there are many disconnects that have resulted in a loss of much needed programming, as highlighted below.

Case Example: Lighthouse After School Program & Wilbur Cross School

The City's Lighthouse program, which had run an after school program at Wilbur Cross is no longer doing so. Wilbur Cross students who wish to participate in Lighthouse are now bussed to the Hallen School. According to the principal of Wilbur Cross, the absence of the Lighthouse program at Wilbur Cross makes it difficult to provide any after school programming at Wilbur Cross, including school sponsored programming. In addition to the after school program itself, Lighthouse had provided the necessary resources (security, custodian, etc.) to keep the school building open after school hours. As a result, there is currently no after school programming being provided at Wilbur Cross.

At the same time, according to the director of Lighthouse, the reason that Lighthouse no longer operates on site at Wilbur Cross is due to a lack of participation in the program. In order for Lighthouse to run an after school programming, at least 75 students must be registered to participate. Only 40 students from Wilbur Cross were registered when the program was withdrawn from the school. Currently 30 Wilbur Cross students are bussed to the Hallen School's Lighthouse after school program. Reasons cited for lack of participation in the Wilbur Cross program included program cost, publicity and student/family interest.

Given the clear need for after school activities for young people in the neighborhood, enhanced coordination between Wilbur Cross and Lighthouse in providing after school programming could have a substantial positive impact on the community.

C. Physical Infrastructure

Vacancies and Property Maintenance

A major challenge in the Reservoir neighborhood is the physical appearance and condition of poorly maintained residential and commercial properties and overgrown landscaping. The Reservoir neighborhood contains many vacant buildings and lots (see Figure 9). Although in some cases these vacancies are properties for lease or sale, many vacancies are abandoned properties or properties in foreclosure. Enduring vacancies are highly detrimental to the neighborhood, impacting community character and negatively affecting property values.

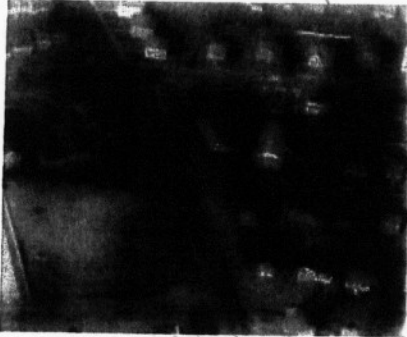
Some vacant properties in the neighborhood have been identified as blighted by the City of Bridgeport. The City's Office of Neighborhood Revitalization provides resources to help communities address blighted properties. In cases where identified properties are a continual nuisance, the City can intervene to acquire the rights to properties, knock down buildings and clear lots.



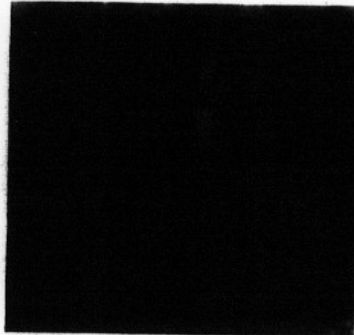
Vacant/Abandoned Properties

Underutilized Properties

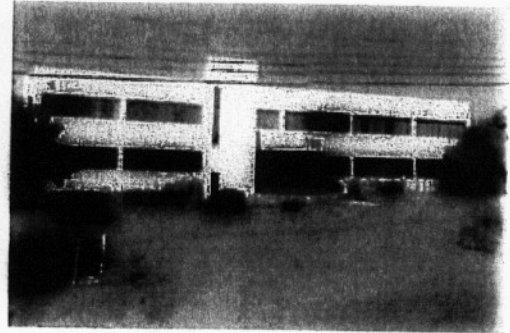
Within the Reservoir neighborhood, and particularly along the Reservoir Avenue corridor, there are many underutilized properties. While these properties are held by private owners, they present important redevelopment opportunities that could support the revitalization goals of this plan. These sites include the T-Market/Three Dollar Pizza property at the corner of Trumbull and Reservoir Avenues, undeveloped land adjacent to the Wilbur Cross School and the vacant former Casey Services building on Reservoir near Saunders Avenue.



Underutilized parcels at Reservoir and Trumbull Avenues



Undeveloped land adjacent to Wilbur Cross School (some steep slopes)



Former Casey Family Services Office Building

Street Maintenance and Streetscapes

Another important physical challenge in the Reservoir NRZ is the condition of neighborhood roadways and sidewalks. Many neighborhood roadways are not well maintained and residents note that when roads are repaired the repair work is inadequate and poor roadway conditions quickly return. Further, sidewalks along Reservoir Avenue, which runs through the center of the NRZ, are in poor condition in many places and are lacking altogether in others. Along Reservoir Avenue there are few street trees, landscaping is overgrown and interferes with sidewalks in many places, there are no trash cans and the pedestrian experience is generally considered to be unpleasant (see Figure 10).



Areas along Reservoir Avenue with no sidewalks



Overgrown landscaping/sidewalk in disrepair

Figure 9: Vacant Parcels

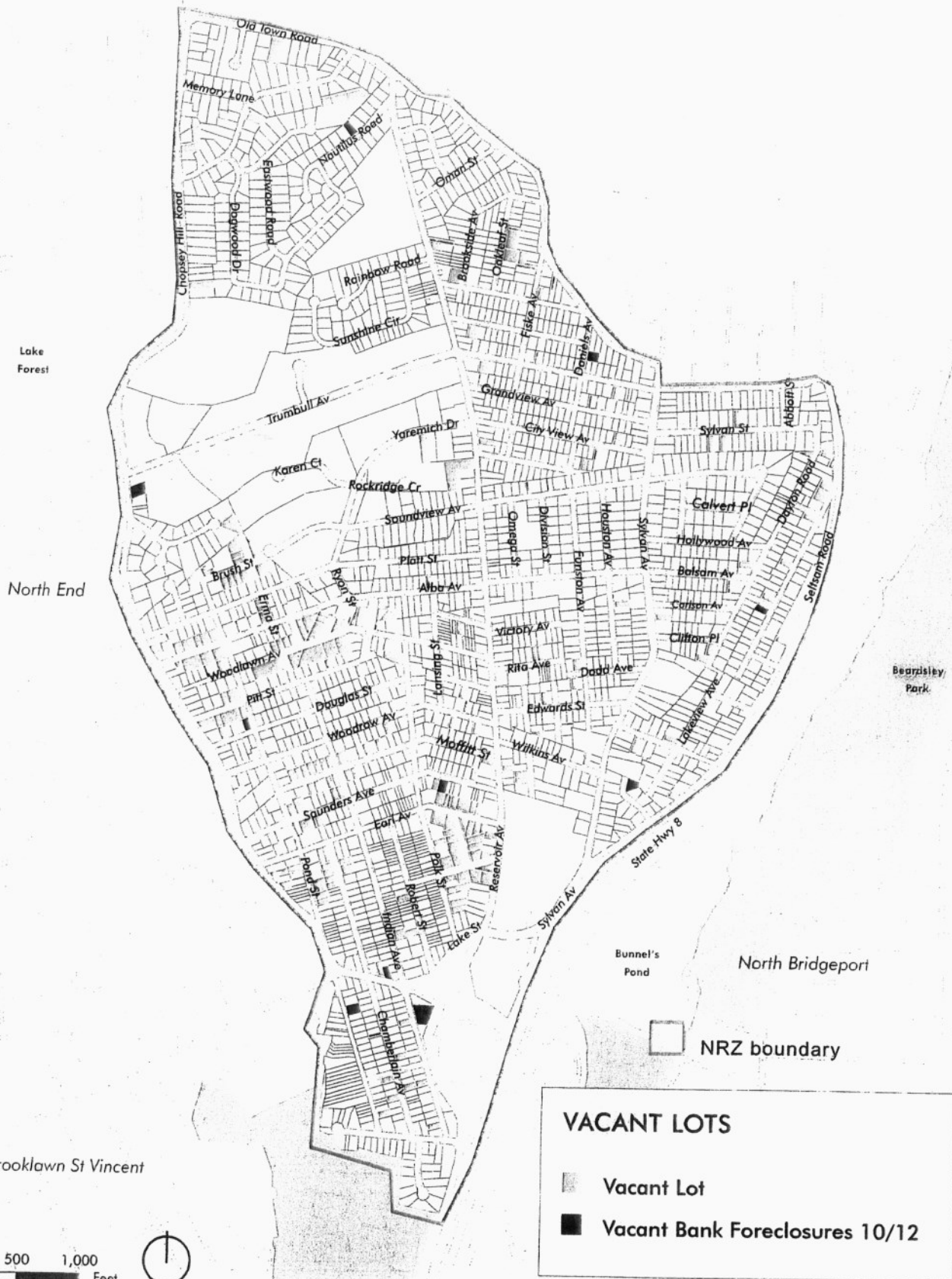
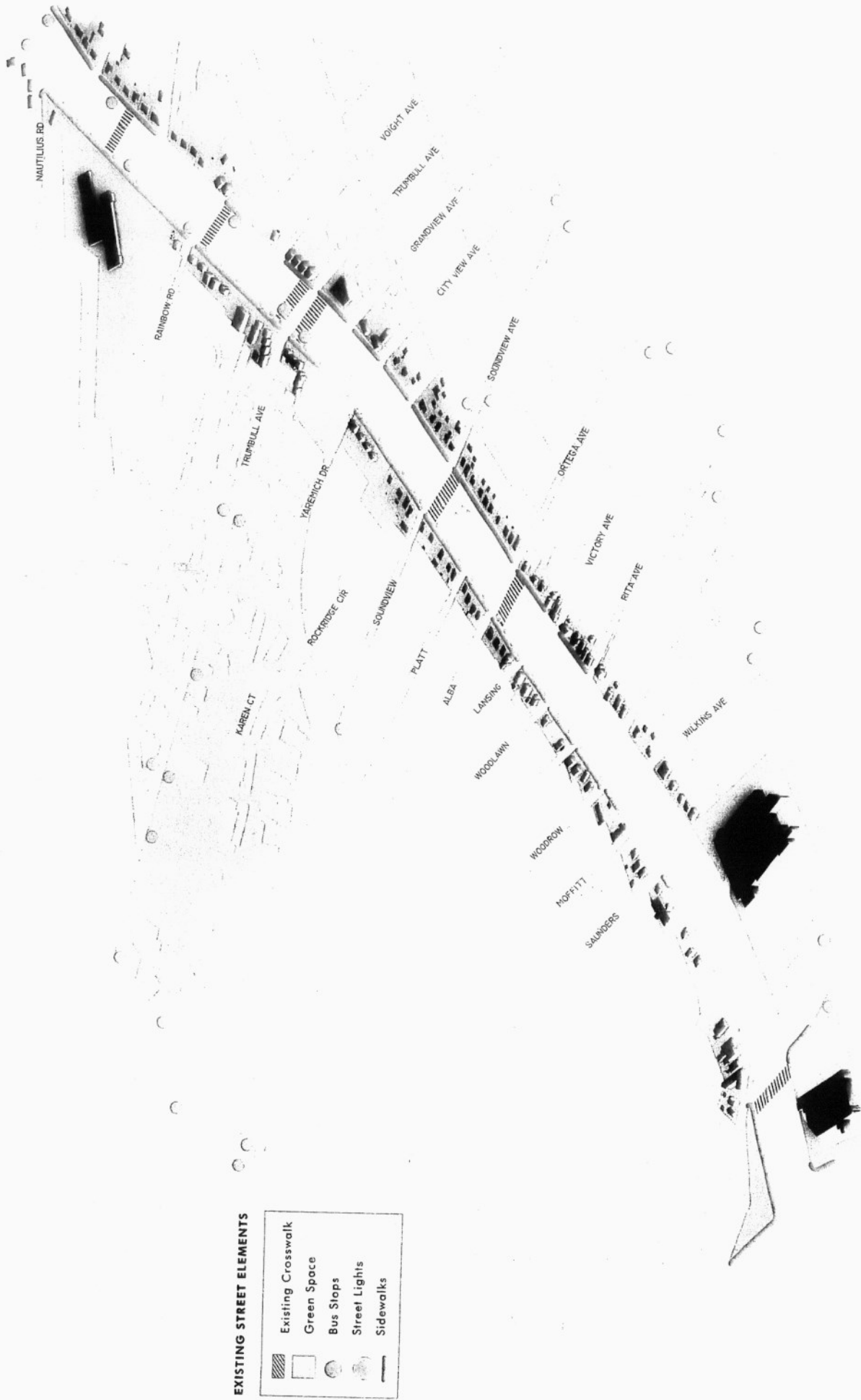


Figure 10: Existing Reservoir Avenue Streetscape



RESERVOIR AVENUE NRZ PLAN

Open Space

As has been previously noted, there is a lack of open space within the NRZ. The Reservoir Community Farm is the neighborhood's most significant open space asset. There are small playgrounds that exist at the neighborhood schools and there are several underutilized and generally unsafe open spaces at Trumbull Gardens, which could potentially be enhanced to provide safe and attractive neighborhood parkland/open space. In addition, it has been suggested that the vacant parcel adjacent to the Wilbur Cross School could potentially be developed as a park/public open space.

Other less obvious open space assets in the neighborhood are the clusters of vacant property in the southwestern portion of the NRZ, shown in Figure 11. These properties are unbuildable due to environmental constraints including steep slopes and wetlands and include 83 vacant privately owned parcels as well as nine parcels owned by the Bridgeport Housing Authority. This land represents a significant opportunity to explore the creation of a greenway in the neighborhood, which could become a valuable open space resource for the NRZ.

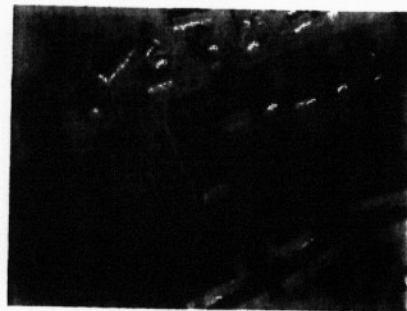
Figure 11: Unbuildable/Environmentally Sensitive Properties



Source: City of Bridgeport GIS and USGS



Vacant parcel adjacent to Wilbur Cross School



Recreation facilities at Trumbull Gardens



Playground at Hallen School

3.0 Community Vision for the Future

The community's vision for the Reservoir Avenue NRZ became clear through the plan development process as residents and neighborhood stakeholders worked hard to identify neighborhood challenges and community strengths from which to build a stronger future. The vision for the NRZ is to improve safety, provide residents with access to the programs and services that they need to foster their well being and to make the neighborhood an attractive, pedestrian friendly community with well maintained homes, businesses and streetscapes. This vision addresses the neighborhood's core challenges- neighborhood safety, access to programs and services, and physical infrastructure- and provides a framework for projects to be undertaken by the NRZ to revitalize the neighborhood.

3.1 A SAFE AND HEALTHY NEIGHBORHOOD

One of the central themes that arose throughout the community planning process was neighborhood safety and the health and welfare of residents. A safe and healthy neighborhood is one where residents can comfortably walk to good schools and neighborhood shopping and can easily access healthy food and the programs and services they need to support stable family life. Making improvements that provide residents and businesses with the feeling of safety in the neighborhood is the top priority of this NRZ Plan. Revitalization hinges on the neighborhood's ability to become a place where people feel safe to live and work and where they have access to the programs and services that they need to live successful lives. This section discusses crime reduction strategies and community programs and services that will support revitalization of the Reservoir Avenue neighborhood as a safe and healthy community.

A. Crime Reduction Strategies

Improve Police-Community Relations

An important strategy for improving neighborhood safety is to improve the relationship between the City's Police Department and neighborhood residents. While the community has a close working relationship with the officers at Police Community Services on Sylvan Avenue, it has a more tenuous relationship with the City's police patrol officers. Residents have expressed frustration with the police's responsiveness to their calls and both the police and the community note that there is a lack of cooperation between officers and residents. Creating a strong trusting relationship between police officers and residents is essential to improving neighborhood safety. Residents must feel confident that the police will respond to their concerns; at the same time, resident cooperation is essential to the police if they are to address neighborhood crime.

In order to build the trust necessary to achieve these goals, the Police Department should assign a consistent group of officers to patrol the NRZ. These officers should be accessible and visible to residents and should participate in community meetings that address safety issues within the NRZ. In addition, residents feel strongly that an increased police presence, both in patrol cars and with walking patrols, is needed not only to reduce crime, but also to improve residents' feelings of safety in the neighborhood. Locations of particular concern that were noted include Karen Court, Soundview Avenue and the intersection of Trumbull and Reservoir Avenues.

Implement Block Watches

Another important component of the strategy to improve safety is to implement a targeted block watch program within the NRZ. The Bridgeport Police Block Watch Program is a neighborhood-based crime prevention program designed to reduce crime and fear of crime in residential neighborhoods. This program provides assistance in starting block watches as well as instruction in crime watch techniques and protocols. The NRZ should work with Police Community Services to determine block watch locations and initiate targeted block watches to reduce neighborhood crime.

Safety Infrastructure Improvements: Lighting, Fencing, Overgrown Landscaping and Cameras

Real or perceived, crime affects resident's quality of life. The popular "broken windows theory" first proposed by James Wilson and George Kelling in 1982 is based on the idea that areas appearing to be neglected and lacking community cohesion are magnets for undesirable behavior. Poorly maintained areas send a message that no one cares and that crime will be tolerated.

Places in the Reservoir Avenue neighborhood that have been cited by the community as being unsafe or generally suffer from poor lighting, overgrown landscaping, maintenance issues and poorly defined ownership. An important strategy for improving safety is to address these conditions with physical improvements to the neighborhood's infrastructure, as follows:

- Install appropriately scaled lighting in dark, crime-prone areas, including but not limited to:
 - Karen Court
 - Sunshine Circle
 - Trumbull Gardens at Park City Magnet property line
 - Yaremich Drive at Soundview Avenue,
 - Rockridge Circle and Reservoir Avenue
 - Grandview Avenue at Reservoir
- Install security cameras in high crime locations identified above and vulnerable areas such as gas stations
- Install fencing or other trespassing control measures at Karen Court, Stone Ridge and Sunshine Circle

Further, a police substation should be created at Trumbull Gardens to establish a firm police presence on the site to improve safety both on the property and in the neighborhood. At the October 19th community workshop the Bridgeport Housing Authority expressed support for this idea and made a verbal commitment to provide space on the Trumbull Gardens site for a substation.

B. Program and Service Coordination

Ensuring that residents have access to the types of programs and services that they need to live happy, healthy lives is key to enhancing quality of life in the NRZ. While there is a high percentage of homeownership in the neighborhood, affordability is a significant issue for both owners and renters. Approximately 57 percent of homeowners and 65 percent of renters spend more than 35 percent of their incomes on housing. Housing that costs more than 30 percent of income is generally considered to be unaffordable, leaving insufficient funds for other household expenses including food, clothing, and childcare. This is especially acute for households headed by single parents as well as families living in poverty. In 2010 30 percent of NRZ households were headed by single females and 1,225 neighborhood residents were reported as living in poverty. For residents living at the edge of their incomes programs and services are critical. Programs provided by the City, schools, churches and community organizations provide an essential support system to both families and individuals.

As outlined in Section 2.6, there are numerous organizations and institutions in the neighborhood that are providing important services to the community, however, there is generally a lack of coordination between them. Residents report difficulties in obtaining the services they need and finding information about existing programs. As discussed in Section 2.6, this is especially true for after school programming; there are a variety of after school programs available within the NRZ and citywide, but there is a lack of communication between service providers and between providers and residents. Further some gaps exist between available programs and program needs. For example, throughout the plan development process residents discussed the need for a neighborhood Parent Center that could provide parenting classes, information on shopping for healthy food,

cooking classes, help with household financial management and related services to support young parents. Finally, there is a strong need for education and job training programs to assist adults in accessing employment and to prepare young people for jobs that provide a living wage.

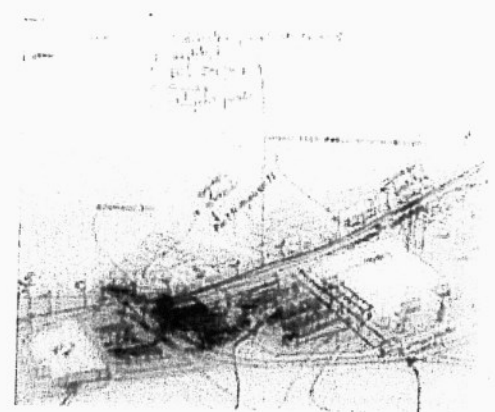
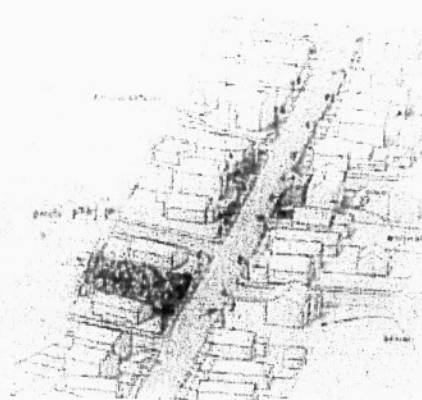
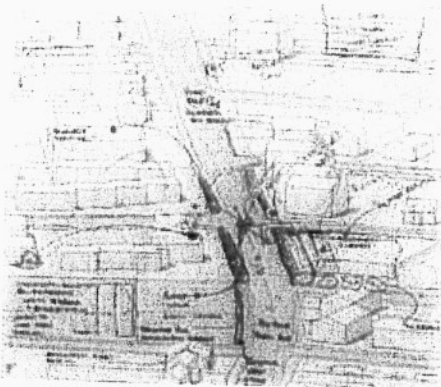
In order to address these needs, the NRZ should work with neighborhood organizations to better coordinate existing programs and services and leverage existing funding to improve service delivery and effectiveness. At the same time, the NRZ should work with organizations and stakeholders to address unmet needs with new programs that capitalize on existing resources. Areas of focus for this work should include after school programming, supportive educational programs for families and job training, as follows:

- Coordinate existing after school programs and identify/address additional after school program needs
- Develop supportive educational programs for families around topics such as baby care and parenting, healthy eating and financial management
- Develop strategies for connecting residents with existing job training programs and develop new job training programs to meet educational and technical needs

3.2 A BEAUTIFUL NEIGHBORHOOD

Throughout the planning process residents expressed a vision for a safer, more attractive neighborhood and called for physical improvements along Reservoir Avenue and within the residential neighborhood. Improving the look and function of the Reservoir Avenue corridor in particular was identified as an important neighborhood priority by the NRZ. As explained by architect David Lee at the October 19th community workshop, Reservoir Avenue is the neighborhood's "living room;" it is the place where people get their first impression of the NRZ. As Mr. Lee explained, if you go into someone's house and the living room is tossed and turned, you make an assumption about the entire house and you will probably assume that if you went upstairs the beds would be unmade. The same is true for a neighborhood. When its main roadway is uncared for and unattractive it gives a poor impression of the entire neighborhood, which has a negative impact on the neighborhood's image of itself as well as property values.

At the October 19th workshop participants discussed physical improvements that should be made to the Reservoir Avenue corridor and worked on design ideas for three intersections along the avenue- Trumbull Avenue, Woodlawn Avenue and Sylvan Avenue. Ideas discussed included improvements to sidewalks, crosswalks, lighting, landscaping, parking areas and storefronts as explained in the following section.



A. Streetscape Improvements

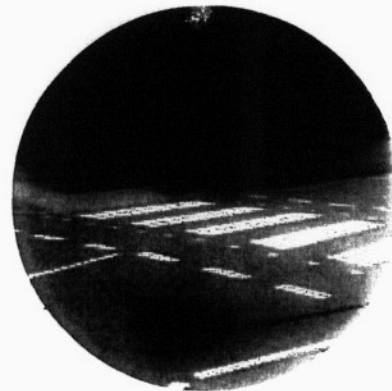
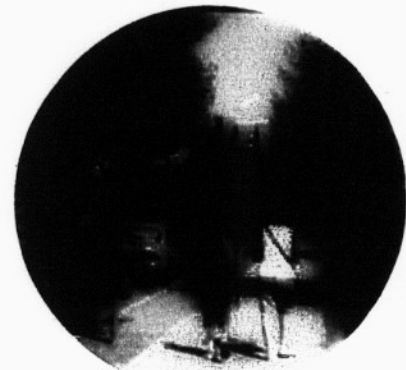
Sidewalks, landscaping, lighting and building facades, often referred to as "streetscape elements," all contribute to the character of Reservoir Avenue. Improving the functionality and design of Reservoir Avenue will have a positive impact on the way the neighborhood sees itself and the way it is viewed by others. The NRZ should pursue the following streetscape improvements along Reservoir Avenue, as shown on Figure 12.

- Improve existing sidewalks and add new sidewalks to provide a continuous pedestrian corridor along Reservoir Avenue and Seltsam Road
- Add new crosswalks in appropriate locations
- Install pedestrian-scale lighting
- Prune overgrown landscaping
- Add street trees and new landscaped areas
- Add bus shelters and trash cans at bus stops

Sidewalks and Crosswalks

Sidewalks help define community character and are essential components of pedestrian friendly streets. Sidewalks most provide safety, comfort and accessibility.

- Build new and repair existing sidewalks all along Reservoir Avenue
- Create a new pedestrian walkway along Seltsam Road (see Figure 13)
- Incorporate landscape elements along sidewalks including decorative paving and street trees
- Incorporate ramps for wheelchair and stroller access
- Re-stripe crosswalks where faded and add new crosswalks at appropriate locations to improve pedestrian safety
- Extend curbs where appropriate to shorten crossing distances and provide pedestrian refuge areas
- Curb cuts for driveways should be well defined

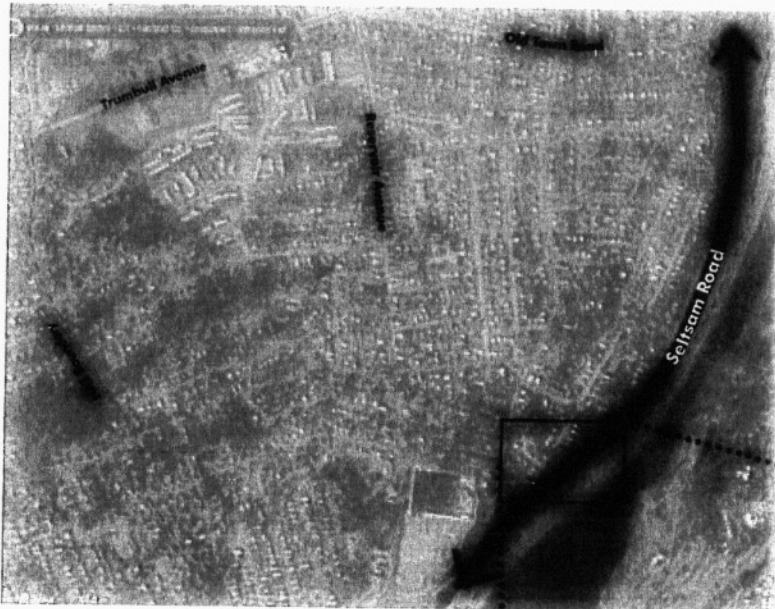


SIDEWALKS AND CROSSWALKS

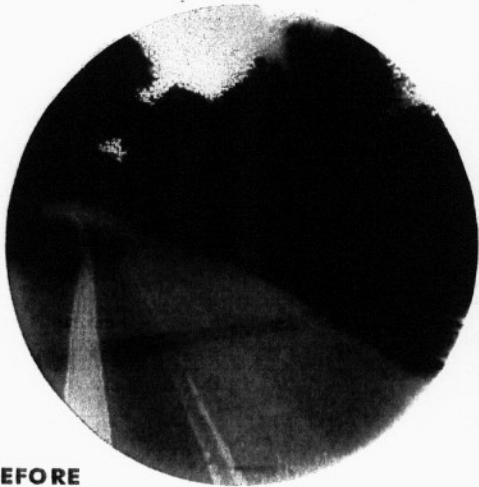
Figure 12: Proposed Reservoir Avenue Streetscape



Figure 13: Proposed Seltzam Road Walkway



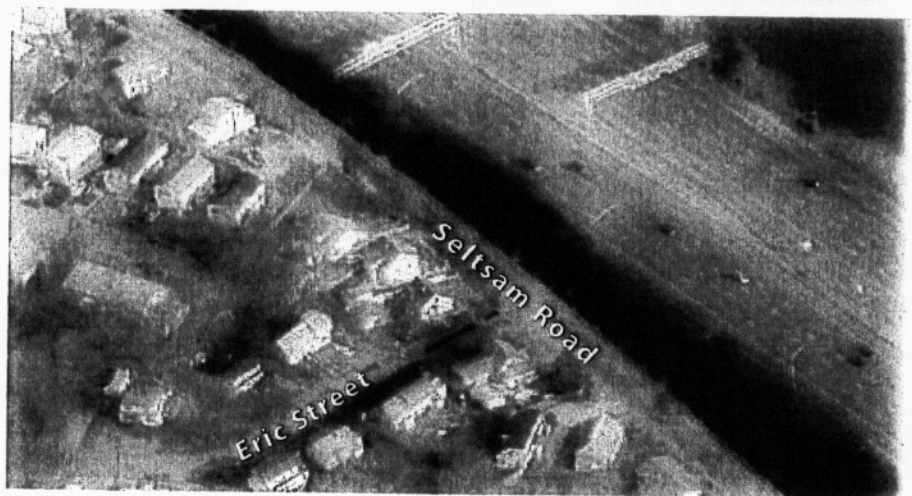
Perspective and bird's-eye view



BEFORE



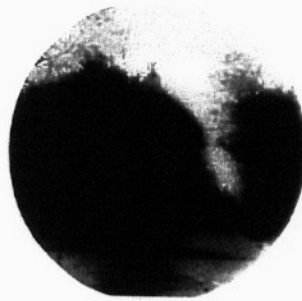
AFTER



Pedestrian scale lighting

Sidewalks, walkways and roadways must be well lit for pedestrian and vehicular safety. Attractive pedestrian scale lighting should be used to enhance streetscape character.

- Design a cohesive pedestrian scale lighting plan for Reservoir Avenue and Seltsam Road
- Ensure building entryways and driveways are well lit
- Increase street lighting around commercial and institutional frontages along Reservoir Avenue

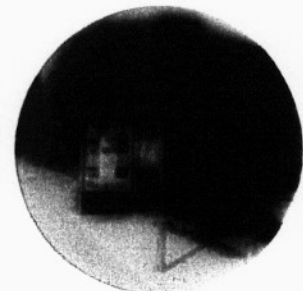
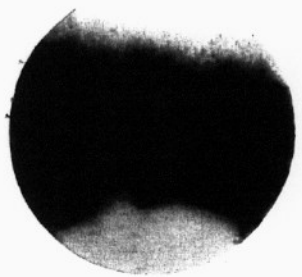


PEDESTRIAN SCALE LIGHTING

Bus shelters with trash receptacles

Bus stops should provide shelter and seating. Trash receptacles at bus shelters can help keep areas clean and attractive.

- Enhance existing bus stops with shelters that include seating
- Trash receptacles should be conveniently located near bus stops
- Bus stops must be well lit



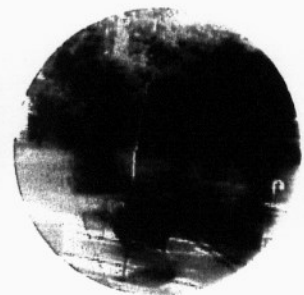
BENCH/TRASH CAN

BUS SHELTER

Landscaping

Landscaping between sidewalks and streets can create an attractive buffer between pedestrians and the roadway

- Use low shrubs to maintain visibility at intersections
- Prune and maintain overgrown grass on private property
- Use planters to define primary building entrances, define public spaces, and enhance aesthetics

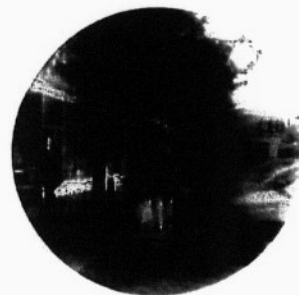


LANDSCAPED PARKING AREA

PLANTINGS/LANDSCAPE

Parking

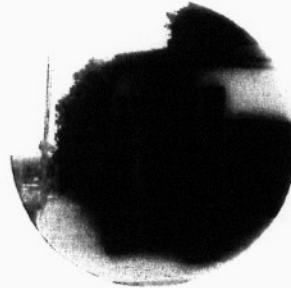
- Parking lots should be defined, have visually reinforced edges and include landscaped areas
- Parking should be located to the rear and/or side of commercial buildings
- Opportunities for sharing parking between different uses should be explored to improve efficiency of parking areas



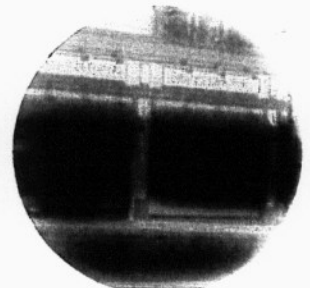
BALANCE BETWEEN CARS AND PEDESTRIANS

Storefronts

- Upgrade building facades with paint, lighting and attractive signage
- Main entrances should be attractive, well lit and inviting
- Front facades should include windows that bring light into retail spaces and allow internal activity to be visible from the street



STOREFRONT SIGNAGE AND LANDSCAPING



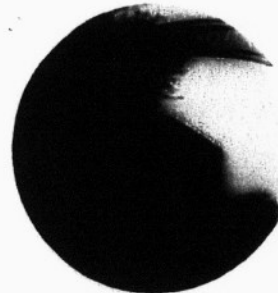
ATTRACTIVE AWNINGS

Gateways and Public/Open Spaces

Gateways and public/open spaces play an important role in creating a sense of place within a neighborhood. Gateways create a sense of arrival and provide residents and visitors with a first impression of a neighborhood. Public/open spaces provide important opportunities for recreation, neighborhood events and casual interactions among residents that contribute to the quality of life in a neighborhood.

Gateways

- Introduce a gateway element (signage, public art, etc.) at Reservoir and Sylvan Avenues to create a sense of arrival into the NRZ



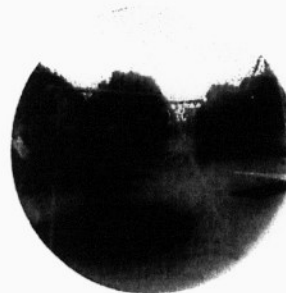
NEIGHBORHOOD GATEWAY



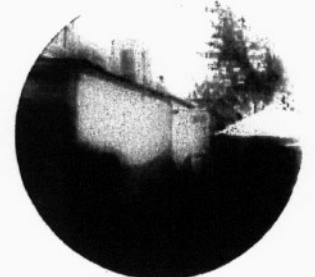
PLACE MAKING

Open Space

- Create new public/open spaces within the neighborhood
- Improve existing school playgrounds at Wilbur Cross and Hallen Schools
- Explore opportunities to create a greenway along environmentally sensitive lots in the southwestern portion of the neighborhood (as discussed in Section 2.7).



PLAYGROUND/OPEN SPACE



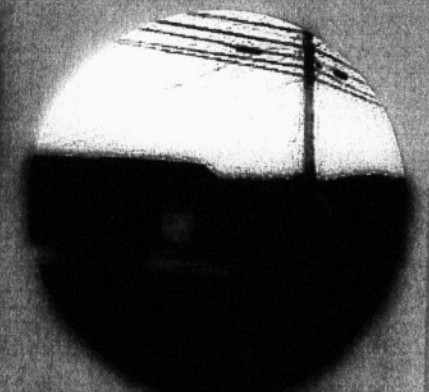
ACTIVATE PUBLIC SPACE

Case Examples: How streetscape improvements could be applied to enhance Reservoir Avenue

The intersection of Reservoir Avenue and Yarmich Drive lacks adequate sidewalks and crosswalks. The Reservoir Community Farm is located at this intersection. As shown in the example below sidewalks and crosswalks could significantly improve pedestrian safety and comfort in this area.



Sidewalk and pedestrian safety improvements (Walkersville, Georgia)

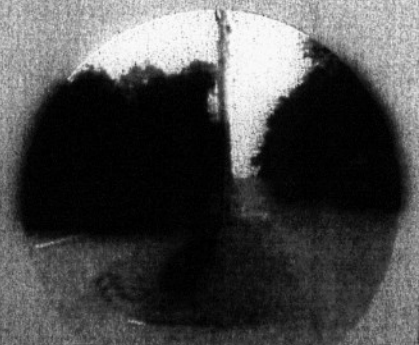


Reservoir Avenue at Yarmich Drive

Along the southern portion of Reservoir Avenue, there are no sidewalks. Simple improvements that use existing landscape elements and curbs can enhance accessibility and safety for pedestrians.



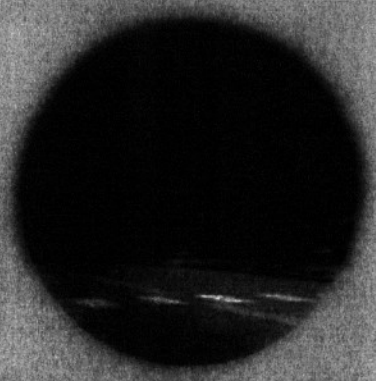
Pedestrian improvements including new landscaping and sidewalk (Walkersville, Georgia)



Reservoir at Sylvan Avenue

RESERVOIR AVENUE NRZ PLAN

There are no shelters at bus stops along Reservoir Avenue. Bus shelters provide protection from the weather and a place for seniors and children to sit while waiting for the bus.



Pedestrian improvements and bus shelter (Hillsboro, Oregon)

Reservoir at Wilbur Cross School

C. Zoning and Design Guidelines

As discussed in Section 2.3, the majority of the NRZ is zoned Residential A (R-A), which permits low density, single family homes. Consistent with this zoning the predominant character of the neighborhood is low density single family. This character is one of the neighborhood's greatest assets and should be preserved. There has been recent pressure to rezone parcels within the residential neighborhood for higher density development, which is out of character with the residential neighborhood. The NRZ feels strongly that the existing Residential A zoning should be maintained and rezoning for higher density should not be allowed.

There are two commercially zoned areas within the NRZ. There is an Office Retail (O-R) zone on Reservoir Avenue at the intersections of Trumbull Avenue and Yaremich Drive and there is an Office-Retail Regional zone at the southern end of Reservoir Avenue, which includes Home Depot and Food Bazaar. All other properties along Reservoir Avenue, including those that contain commercial uses, are zoned Residential A. These non residential uses are classified as "non-conforming," meaning that although they exist, they are technically not allowed in the zone.

Nonconformity in the R-A zone is an important issue for the neighborhood as it contributes to the poor condition of certain properties. In order for a property owner of a nonconforming use to undertake significant building upgrades that owner may need to first obtain approval from the City's Zoning Board of Appeals. In addition, a more significant obstacle might be difficulty in obtaining bank financing, which can be problematic for properties that do not conform with zoning. The NRZ and the City should work together to determine the best way to address this issue. One recommendation is to explore the opportunity to create an overlay district for existing commercial areas along Reservoir that are zoned R-A.

An overlay district could allow for commercial and mixed use development, could provide incentives to encourage redevelopment of poorly maintained commercial properties and could provide design guidelines to for improving the overall look, feel and character of Reservoir Avenue. The objective of the design guidelines would be to provide guidance for streetscape and building improvements along the corridor to encourage more cohesive and pedestrian friendly design.

Design Guidelines

Design guidelines may be used on their own or as a supplement to an overlay district to help guide architectural style, building form, site design, access and parking configurations, lighting, signage, landscaping and other design concepts that the City would like to encourage. Such guidelines would promote development that:

- Is high quality and visually appealing from adjacent streets and the surrounding neighborhood with an emphasis on building placement and orientation as well as site landscape,
- Has an appropriate mix of uses defined in the overlay district,
- Has open spaces, parking areas, pedestrian walks, signs, lighting, landscaping and utilities that are well related to the site and arranged to achieve a safe, efficient and contextually sensitive development,
- Shows high inter-connectivity between proposed uses and adjacent areas, and
- Incorporates safety infrastructure including pedestrian scale lighting, appropriate landscaping, ground floor activity that provides eyes on the street, etc.

D. Activity Clusters

Through the planning process three activity clusters along Reservoir Avenue were identified as locations for illustrating the redevelopment concepts discussed above (see Figure 14). These locations were chosen because they present promising opportunities for redevelopment in support of the design and safety goals of this NRZ Plan. At the October community planning workshop residents discussed these areas in detail and developed ideas for improving the look, feel and function of these locations.

The illustrations provided in Figures 15, 16 and 17 summarize the community's comments and express a conceptual vision for how good urban design and careful and sensitive site planning could potentially enhance these properties and the surrounding streetscape. Although redeveloping private property would go a long way to improve urban design along Reservoir Avenue, it is important to consider that these improvements will require partnerships with private property owners. Aside from Trumbull Gardens, many of the properties are privately owned and rebuilding relies on the voluntary actions of private owners. The previously discussed zoning recommendations could encourage such redevelopment of private property in partnership with the NRZ and the City of Bridgeport.

Reservoir Avenue at Trumbull Avenue

This intersection, while presenting many challenges, has the potential to become a prominent activity center for the community. The intersection is in the middle of the Reservoir Avenue corridor and it is located near Trumbull Gardens, Reservoir Community Farm, Bridgeport Family Health and the Wilbur Cross School, all of which generate pedestrian activity. This location was formerly an active retail area. A strip shopping center was located on the site of the community farm. At community meetings residents expressed an interest in new neighborhood commercial development in this area. There is currently an underutilized commercial building located at the northeast corner of Reservoir and Trumbull Avenues. The parcel behind this building is vacant. The building and adjacent parking lot are poorly maintained. Residents have described the area as unsafe with a lot of inappropriate activities occurring in the parking area.

This block could become an important neighborhood center with improved streetscapes, site design and uses that connect with existing assets including the community farm, health center and school. Figure 15 shows what the block could look like with a contextually sensitive storefront at the street line. This would make for a more pleasant and attractive environment for pedestrians. Parking could be moved to the rear of the building. Offices or residential apartments on the second floor could provide a passive measure of security by creating more "eyes on the street."

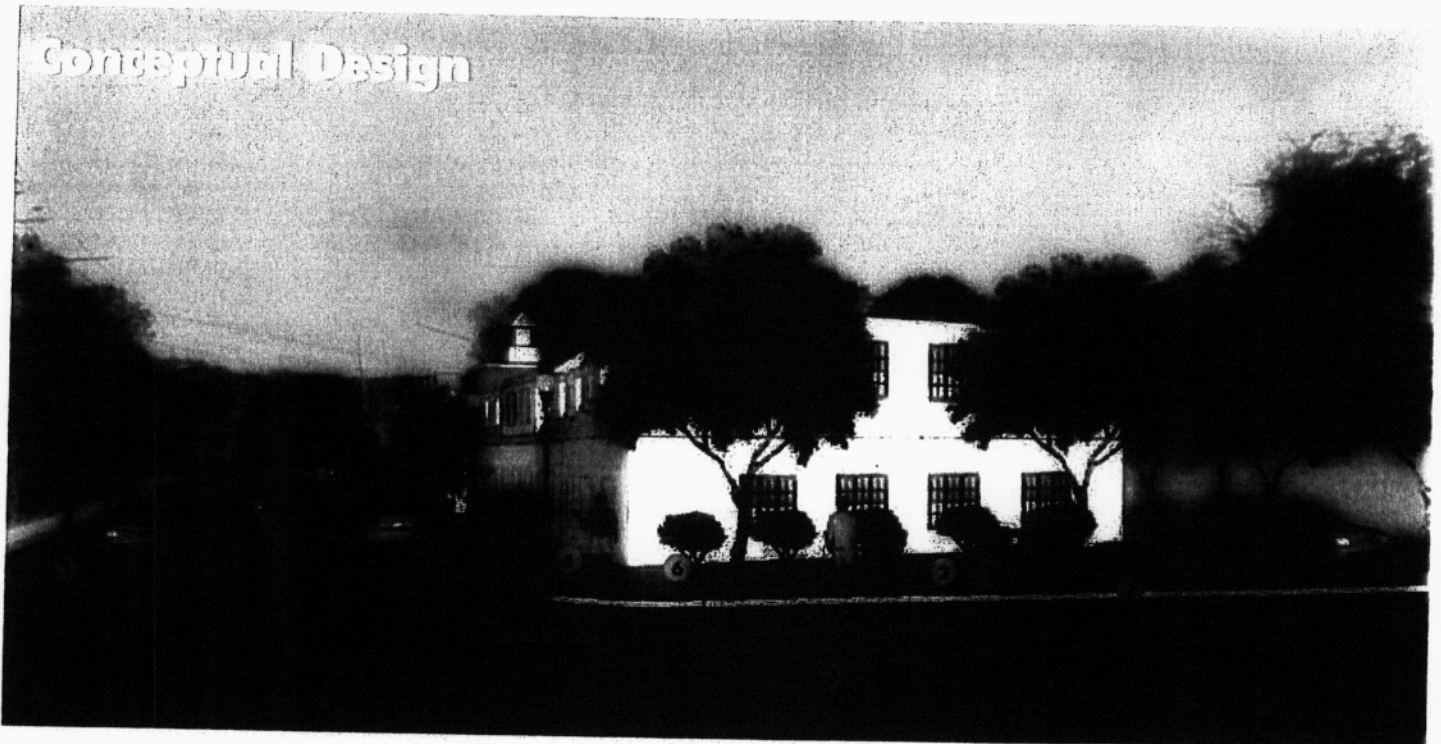
Reservoir Avenue at Woodlawn Avenue

On Reservoir between Rita Avenue and Lansing Place, there are three neighborhood scale retail buildings that contain a local restaurant, a small market and a liquor store. Along this retail cluster centered on Woodlawn Avenue sidewalks are in disrepair, there are no crosswalks and street lighting does not illuminate the entire sidewalk or the store entrances. A conceptual design of how this area could be improved with storefront and streetscape upgrades is shown in Figure 16. The conceptual design illustrates ground floor retail with upper floor residential and parking in the rear of the building.

Figure 14: Activity Clusters Map

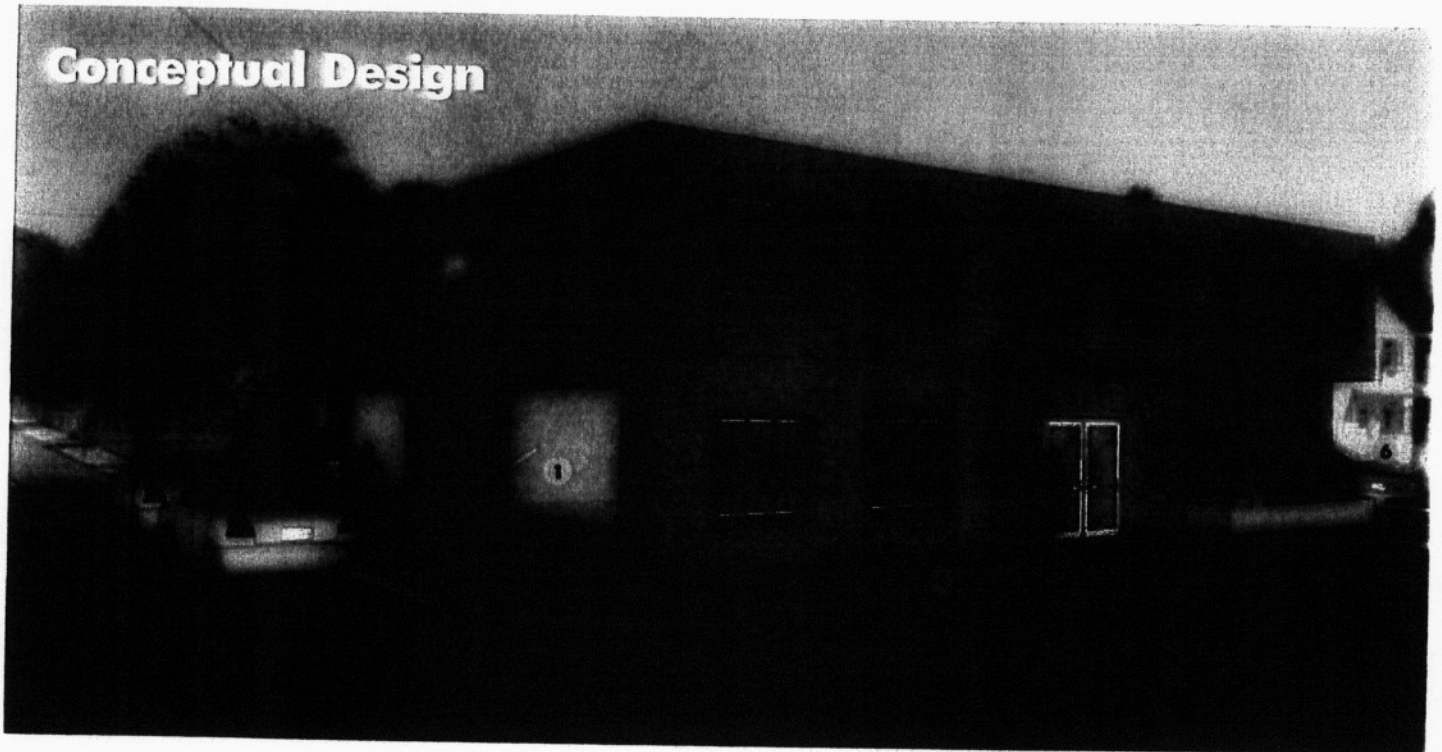


Figure 15: Reservoir Avenue at Trumbull Avenue



- ① Bike lane
- ② Community area/Pocket park
- ③ Street crossings
- ④ Pedestrian scale lighting
- ⑤ On street parking
- ⑥ Landscape areas
- ⑦ Sidewalk improvement

Figure 16: Reservoir Avenue at Woodlawn Avenue



- ① Open storefronts and shop signage
- ② Fully illuminated areas around retail
- ③ Plantings
- ④ Sidewalks Improvement
- ⑤ On street parking
- ⑥ Parking in the rear

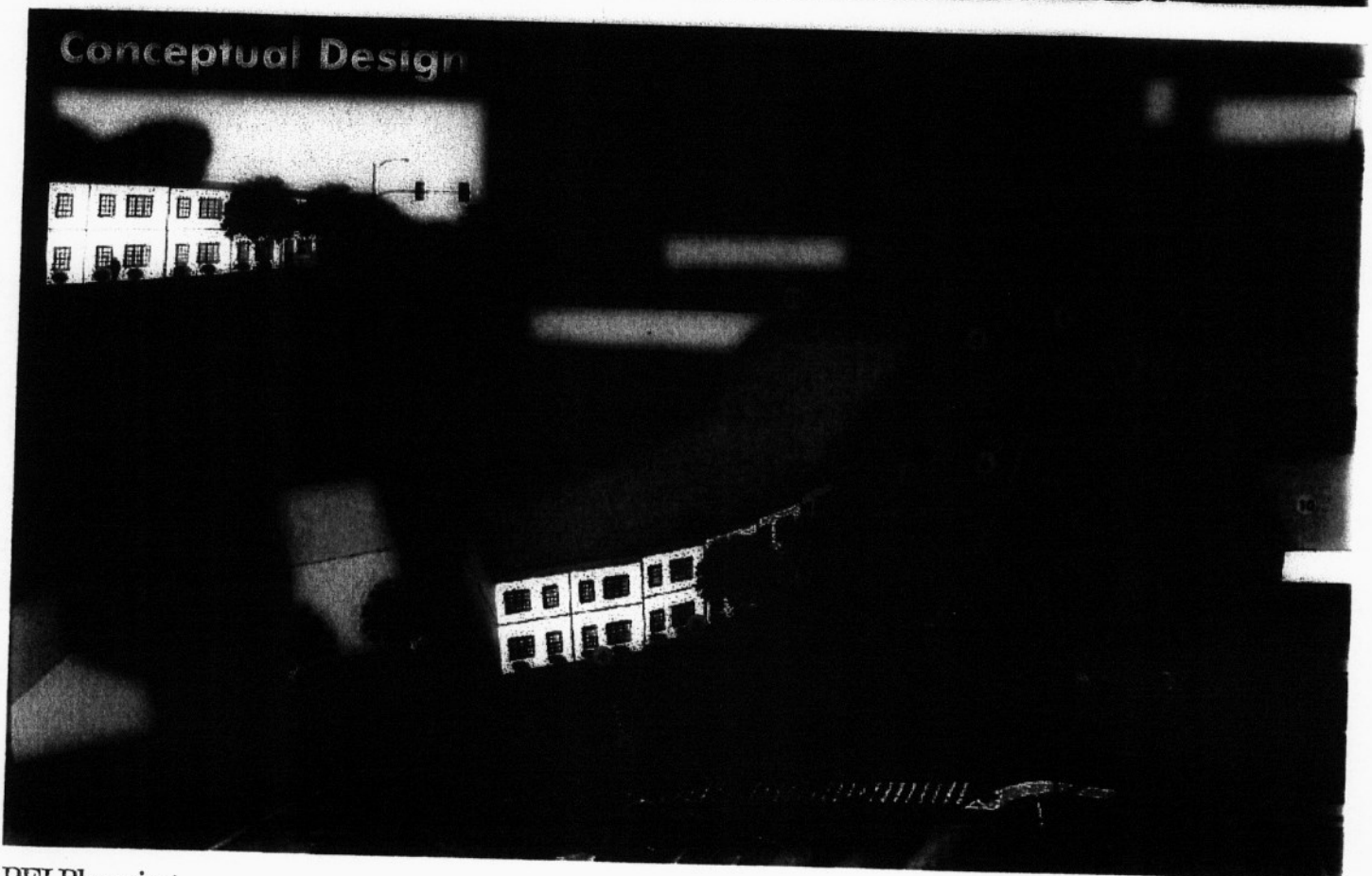
Sylvan Avenue and Reservoir Avenue

This intersection is the gateway to the neighborhood for drivers approaching from Chopsey Hill Road and Route 25. This area is characterized by the presence of the Sunnyside Inn Motel and two big box retail stores, Home Depot and Food Bazaar. While these two retail stores are located across the street from one another there is no pedestrian connection between them. Next to the Sunnyside Motel there are a number of light industrial uses, including small construction and warehouse buildings. The former Casey Family Service building is just north of this area. This site is currently vacant.

At the community meetings residents expressed a strong interest in upgrading the visual quality of this intersection, which is the gateway to the neighborhood. Figure 17 provides a conceptual design of potential improvements to this area, which could include:

- Landscaping and gateway treatments such as signage or sculpture, which could enhance the entrance to the neighborhood,
- Sidewalks, lighting and crosswalks along Reservoir Avenue and connecting to Home Depot and Food Bazaar, and
- Redevelopment of the Sunnyside Motel site with a building that relates to Reservoir Avenue with parking in the rear.

Figure 17: Reservoir Avenue at Sylvan Avenue



3.3 TRUMBULL AVENUE AND TRUMBULL GARDENS

Trumbull Gardens is a Bridgeport Housing Authority (BHA) owned public housing complex located on Trumbull Avenue between Reservoir Avenue and Chopsey Hill Road. Trumbull Gardens is made up of two 8-story high-rise towers (building 10 and 11) and fifty-five two story townhouses. The towers and the townhouses have 64 and 274 units respectively representing 338 total units. This represents 20 percent of the BHA's total family housing units. There are several community facilities on the site including a multipurpose center, basketball courts, tennis courts, and a baseball field.

Improving the Trumbull Gardens property is key to improving neighborhood safety and quality of life for residents within the complex as well as those living within the greater Reservoir Avenue neighborhood. The buildings themselves are in need of repair. Trumbull Avenue has the general perception as being uncared for, unattractive and unsafe and is avoided by outside residents despite the fact that there are several community facilities on the site. The development is a super block that does not relate to the neighborhood street grid and the site is essentially cut off from the larger community. Both the high rise and townhouse buildings sit at odd angles and do not relate to the street. Residents do not have street addresses and public and private spaces within the complex are not differentiated.

Reimagining Trumbull Gardens

One of Trumbull Gardens main challenges is its lack defined private spaces. As its names suggests, Trumbull Gardens' site design is similar to a large garden within a superblock with scattered buildings and facilities connected by walkways. These walkways are isolated within the complex and there are no connections between the site's pedestrian infrastructure and streets outside of the Trumbull Gardens property. Consequently, inside the complex some roads, open areas and dead-ends are dark and isolated creating opportunities for criminal activities. Natural surveillance is poor and contributes to a diminished sense of ownership of public spaces.

The Bridgeport Housing Authority acknowledges that the buildings' state of disrepair and the living conditions within the development make redevelopment of the property the most effective way to improve the site. The two towers are currently slated for demolition and the Housing Authority intends to eventually demolish all existing buildings on the property and redevelop the site with mixed income housing. This redevelopment will occur in partnership with existing Trumbull Gardens residents who will be relocated during construction and will then have the option to return to the revitalized site upon completion. As was discussed during at several community meetings, as the Trumbull Gardens site is redeveloped emphasis should be placed on reconnecting the property to the Reservoir neighborhood by reintroducing a street grid on the site that connects to neighborhood streets. New housing should relate to the street and each residence should have an address. These elements are crucial in creating new mixed income development that is integrated into the community.

In the meantime, the BHA recognizes that maintenance and repairs to existing buildings are necessary and that improving safety on the site is a priority. In the summer of 2013 the BHA paid the City of Bridgeport's Police Department to provide two officers to patrol the site on foot daily. Residents reported that these walking patrols had a significant positive impact on how safe they felt walking outside within Trumbull Gardens. At the Trumbull Gardens Resident Council meeting that was held in September 2013, several residents reported that they would only go outside when the walking patrolmen were on the site. The BHA was an active participant in the development of this NRZ Plan and supports the idea of a new police substation on the Trumbull Gardens property. The BHA has verbally agreed to provide space for the substation on its property and to coordinate with the Police Department to implement this project.

4.0 How We Achieve Our Vision for the Future

4.1 IMPLEMENTING THE PLAN

This section provides recommendations for achieving the vision for the future of the Reservoir Avenue NRZ that is described in this Plan. These recommendations fall into four categories: 1) community/organizational capacity building, 2) short-term capital investments, 3) program development and implementation, and 4) long range, large-scale capital projects.

Revitalizing the Reservoir Avenue NRZ will require many coordinated actions over an extended period of time. Some projects such as putting trash receptacles at bus stops on Reservoir Avenue will be "quick wins" that can be achieved right away. Other projects, such as creating a program that improves safety and enhances the relationship between the neighborhood and the City's police patrol officers will be more complex and will require a substantial investment in relationship building and program development. As became apparent throughout the public engagement process that led to the development of this Plan, there is a core group of residents and business owners who are enthusiastic about and committed to doing this work. Developing the organizational capacity of these individuals to champion this NRZ Plan and implement its recommendations is essential to the success of the NRZ. The election of the NRZ Planning Committee is the first step in this process. This committee has worked closely with the City and its consultants to develop this NRZ Plan. The next step is for the NRZ to elect an Implementation Committee that can evolve into an organization with the capacity to establish the partnerships, create the programs and obtain the funding necessary to realize the Plan's vision.




The City of Bridgeport has established a Citywide NRZ leadership program to train community leaders and provide them with the support necessary to begin plan implementation. Working together with other NRZ's in the City of Bridgeport as part of the leadership program, the Reservoir Avenue NRZ will have a voice in how scarce resources are allocated within the City's neighborhoods to implement capital improvement projects. Through this program the Reservoir Avenue NRZ will have input into where the City's capital improvement funds are spent and will be able to direct some of those funds to the Reservoir neighborhood. At the same time, the NRZ will need to pursue additional funding sources and develop creative public-private partnerships with City departments, the Bridgeport Housing Authority, community organizations, non-profits and the private sector to develop the community programs described in this Plan and undertake larger scale projects. Training community leaders and building organizational capacity will allow the NRZ to achieve both these objectives.

An important part of this capacity building will be to create subcommittees of the NRZ who will be responsible for implementing different aspects of the plan. As will be discussed in Section 4.2, the projects outlined in the NRZ's implementation plan fall into three general categories: Community Capacity Building & Programming, Safety, and Physical Infrastructure. Projects under these categories will be assigned to subcommittees, as determined by the NRZ. Appropriate subcommittees to address these projects might include a safety subcommittee, a programming subcommittee, an open space subcommittee, and a physical infrastructure subcommittee.

4.2 RECOMMENDATIONS: PROJECTS AND PROGRAMS

This section describes recommended projects and programs to be undertaken by the NRZ in coordination with the City of Bridgeport, the Bridgeport Housing Authority, community organizations, non-profits and private sector partners to achieve the objectives of this Plan. These actions are categorized by how many years they are expected to take to complete. These projects can be initiated at any time. It will be up to the NRZ to determine which projects it will undertake first; many different projects can potentially be undertaken by the NRZ at the same time, depending upon the resources of its members and partners.

Table 5: Projects and Programs

-  = Community Capacity Building and Programming
-  = Safety
-  = Physical Infrastructure

Project		How Long Will It Take to Do This?	Who is Responsible?
1	<p>Community Leader Training/ Organizational Capacity Building Build capacity of emerging community leaders to organize the community and establish the NRZ as an organization.</p> <ul style="list-style-type: none"> ▪ NRZ to participate in Citywide NRZ Leadership Program ▪ Designate a program coordinator for NRZ 	1-2 years	<ul style="list-style-type: none"> ▪ NRZ ▪ City of Bridgeport Office of Neighborhood Revitalization
2	<p>Neighborhood Event Programming Build capacity and develop the neighborhood's identity with frequent, recurring events, including but not limited to:</p> <ul style="list-style-type: none"> ▪ NRZ should create a neighborhood beautification committee ▪ NRZ should partner with the City and community organizations to sponsor neighborhood clean-up events ▪ NRZ should partner with the Reservoir Community Farm to develop events related to community farming and healthy food ▪ NRZ should partner with neighborhood schools and local artists to develop an annual public art event 	1-2 years	<ul style="list-style-type: none"> ▪ NRZ with community partners
3	<p>Police-Community Relations Program Develop a program that improves communication and creates partnerships between neighborhood residents and police patrol officers.</p> <ul style="list-style-type: none"> ▪ Consistent patrol officers should be assigned to neighborhood ▪ Increase police presence in neighborhood with patrol cars and walking patrols. Locations to consider should include Karen Court, Soundview Avenue and the intersection of Trumbull and Reservoir Avenues ▪ Police patrol officers and Police Community Services officers should participate in community meetings ▪ Create information flier to be distributed to residents that provides phone numbers for reporting complaints to police (Bconnected, anonymous tip line, patrol officers cell numbers, etc.) 	1-2 years	<ul style="list-style-type: none"> ▪ Police Department, Patrol Division ▪ Police Community Services ▪ Bridgeport Housing Authority ▪ NRZ/neighborhood residents ▪ Trumbull Gardens Resident Council
4	<p>Block Watches Establish and coordinate block watches in collaboration with Police Community Services.</p> <ul style="list-style-type: none"> ▪ Determine block watch locations ▪ Organize/engage community to coordinate with Police Community Services 	1-2 years	<ul style="list-style-type: none"> ▪ NRZ ▪ Police Community Services

5	<p>Safety Infrastructure Improvements: Lighting, Fencing, Overgrown Landscaping & Cameras</p> <ul style="list-style-type: none"> ▪ Install appropriately scaled lighting in dark, crime-prone areas, including: <ul style="list-style-type: none"> - Karen Court - Sunshine Circle - Trumbull Gardens at Park City Magnet property line - Yaremich Drive at Soundview Avenue, Rockridge Circle and Reservoir Avenue - Grandview Avenue at Reservoir ▪ Install security cameras in high crime locations identified above and vulnerable areas such as gas stations ▪ Install fencing or other trespassing control measures at Karen Court, Stone Ridge and Sunshine Circle 	1-2 years	<ul style="list-style-type: none"> ▪ NRZ ▪ Bridgeport Police Department ▪ Bridgeport Housing Authority ▪ Trumbull Gardens Resident Council
6	<p>Police Substation at Trumbull Gardens Establish a police substation at Trumbull Gardens.</p>	1-2 years	<ul style="list-style-type: none"> ▪ NRZ ▪ Police Department ▪ Bridgeport Housing Authority ▪ Trumbull Gardens Resident Council
7	<p>Bus Stop Improvements Install garbage cans and bus shelters and upgrade sidewalks at all bus stops in the Reservoir Avenue neighborhood.</p>	1-2 years	<ul style="list-style-type: none"> ▪ NRZ ▪ Business owners ▪ City of Bridgeport ▪ Greater Bridgeport Transit
8	<p>Public Space at Community Farm Work with Community Farm to create public space for passive recreation (eg. benches, tables) and neighborhood events.</p>	1-2 years	<ul style="list-style-type: none"> ▪ NRZ ▪ Reservoir Community Farm
9	<p>Residential Property Improvement Program Investigate existence of local programs that help homeowners access available national, state and local programs that provide assistance for property improvement in the form of grants, loans and tax incentives.</p>	1-2 years	<ul style="list-style-type: none"> ▪ NRZ ▪ City of Bridgeport
10	<p>Coordinate After School Programming Create a program that coordinates existing after school programs and identifies additional after school program needs in collaboration with the local elementary schools (Wilbur Cross, Hallen & Park City Magnet), existing after school program providers (Lighthouse, Bridgeport Department of Recreation and Bridgeport Housing Authority) and other community organizations. After school programming should include academic programs, computer training, sports/physical education programs and programs targeted gender-specific programming.</p>	2-3 years	<ul style="list-style-type: none"> ▪ NRZ ▪ Wilbur Cross, Hallen & Park City Magnet Schools ▪ Lighthouse ▪ Bridgeport Department of Recreation ▪ Bridgeport Housing Authority ▪ Police Athletic League ▪ JROTC ▪ YMCA

RESERVOIR AVENUE NRZ PLAN

11	<p>Education and Job Training Expand residents' access to education and job training</p> <ul style="list-style-type: none"> ▪ Develop supportive educational programs for families around topics such as baby care and parenting, healthy eating and financial management ▪ Investigate local job training programs that prepare neighborhood residents for jobs in the City of Bridgeport and the region and develop strategies for connecting residents to existing programs. ▪ Develop new job training programs, as necessary, to meet neighborhood residents' needs and explore creative partnerships with the private sector to fund such programs. 	2-3 years	<ul style="list-style-type: none"> ▪ NRZ ▪ Bridgeport Public Schools ▪ CT Works ▪ Private sector partners ▪ Bridgeport Parent Center ▪ Reservoir Community Farm ▪ Bridgeport Family Health
12	<p>Improve Transportation Access</p> <ul style="list-style-type: none"> ▪ Improve frequency of bus service, particularly on weekends ▪ Implement new shuttle service that provides access to shopping 	2-3 years	<ul style="list-style-type: none"> ▪ NRZ ▪ City of Bridgeport ▪ Greater Bridgeport Transit ▪ Business community
13	<p>Blighted Property Improvement Program Investigate existence of programs that actively address vacant and blighted properties in the neighborhood.</p>	2-3 years	<ul style="list-style-type: none"> ▪ NRZ ▪ City of Bridgeport Office of Neighborhood Revitalization
14	<p>Reservoir Avenue Streetscape Improvement Program Develop a coordinated streetscape improvement program that addresses sidewalks, street trees, lighting, landscaping and street furniture (benches, trash cans, etc.).</p> <ul style="list-style-type: none"> ▪ <u>Sidewalks</u>: Repair existing sidewalks and add new sidewalks to make sidewalks continuous along Reservoir Avenue from Wilbur Cross School to Chopsey Hill Road; also add sidewalks along Sylvan Avenue to Reservoir Avenue. ▪ <u>Street Trees</u>: Plant street trees at appropriate locations along Reservoir Avenue. Species used should be wind resistant, salt tolerant and should not interfere with power lines or heave pavement. ▪ <u>Pedestrian-Scale Lighting</u>: Install pedestrian-scale lighting along Reservoir and Sylvan Avenues. ▪ <u>Crosswalks</u>: Consider new crosswalks at the intersections of Reservoir Avenue and Trumbull Avenue and Reservoir Avenue and Sylvan Avenue and other appropriate locations. ▪ <u>Street furniture</u>: Add landscaped areas, garbage cans and benches at appropriate locations along Reservoir and Sylvan Avenues. 	2-3 years	<ul style="list-style-type: none"> ▪ NRZ ▪ City of Bridgeport Office of Planning and Economic Development ▪ City of Bridgeport Office of Neighborhood Revitalization ▪ City of Bridgeport Department of Public Works ▪ City of Bridgeport Tree Warden

15	<p>Reservoir Avenue Overlay Zoning District</p> <p>Create an overlay district along the Reservoir Avenue corridor to allow for and possibly incentivize commercial and mixed use development (the corridor is currently zoned for residential). This would bring existing commercial buildings into compliance as to use and would encourage improvement of those properties. Design guidelines should be implemented as part of the overlay district as discussed in this Plan.</p>	3-5 years	<ul style="list-style-type: none"> ▪ NRZ ▪ City of Bridgeport Office of Planning and Economic Development
16	<p>Commercial Façade Improvement Program</p> <p>Investigate existence of façade improvement programs that could assist commercial property owners in upgrading their properties consistent with the overlay district described in 15 above.</p>	3-5 years	<ul style="list-style-type: none"> ▪ NRZ ▪ City of Bridgeport Office of Planning and Economic Development ▪ City of Bridgeport Office of Neighborhood Revitalization ▪ Property Owners
17	<p>Improve School Playgrounds</p> <p>Improve school playgrounds to provide more open space area and updated equipment.</p>	3-5 years	<ul style="list-style-type: none"> ▪ NRZ ▪ Bridgeport Public Schools ▪ City of Bridgeport Department of Parks and Recreation
18	<p>Create New Neighborhood Park</p> <p>Create a new neighborhood park on the vacant parcel of land adjacent to the Wilbur Cross School. This parkland could include passive recreation areas as well as a playground with a splash pad.</p>	3-5 years	<ul style="list-style-type: none"> ▪ NRZ ▪ City of Bridgeport Parks Department
19	<p>Create a Community Center</p> <p>Create an inclusive community center that is welcoming to all residents. The center should serve a variety of ages and purposes, serving as a learning center, youth center and senior center as well as a general community gathering place. The center could host a variety of community programs and services including a parent center, daycare, after school programs, job training, computer lab, financial management classes, ESL classes, tutoring, etc.</p>	5+ years	<ul style="list-style-type: none"> ▪ NRZ with the City of Bridgeport and other public and private partners - Lighthouse - Bridgeport Housing Authority - YMCA - Others
20	<p>Redevelop Trumbull Gardens</p> <p>Work with the Bridgeport Housing Authority and Trumbull Gardens residents to redevelop the Trumbull Gardens property as a mixed income community that is integrated into the surrounding neighborhood.</p>	7+ years	<ul style="list-style-type: none"> ▪ Bridgeport Housing Authority ▪ Trumbull Gardens Resident Council ▪ City of Bridgeport Office of Planning and Economic Development ▪ NRZ

4.3 FUNDING STRATEGIES

Implementation of the projects described in Section 4.2 will require creative, collaborative partnerships between the City, the NRZ, the Bridgeport Housing Authority, neighborhood schools, community organizations and other public and private partners. Obtaining funding from a variety of sources will be essential to building neighborhood capacity, creating new programs and upgrading the physical infrastructure of the neighborhood. This section provides an overview of a variety of potential funding opportunities for the NRZ to explore with various partners including the City of Bridgeport, as appropriate.

Government Funding Programs

Community Development Block Grant, US Department of Housing and Urban Development

The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at HUD. The CDBG program provides annual grants on a formula basis to 1209 general units of local government and States.

HUD Community Challenge Planning Grants, US Department of Housing and Urban Development

Awards \$40 million in Community Challenge Planning Grants to foster reform and reduce barriers to achieving affordable, economically vital, and sustainable communities. Such efforts may include amending or replacing local master plans, zoning codes, and building codes on a jurisdiction wide basis or in a specific neighborhood to promote mixed-use development, affordable housing, the reuse of older buildings and structures for new purposes. HUD's Community Challenge Planning Grant Program also supports the development of affordable housing through the development and adoption of inclusionary zoning ordinances and acquisition of land for affordable housing projects.

WIC Coupon Program for Fresh Produce, US Department of Agriculture

This program provides coupons to WIC families redeemable at farmers' markets for state grown produce. This provides fresh produce to disadvantaged populations while increasing farmers' sale

National Recreational Trails Program, Department of Energy and Environmental Protection

Funds can be used for construction of new trails, maintenance and restoration of existing trails, purchase or lease of equipment, acquisition of trail easements, and developing trail access for people with disabilities.

Affordable Housing Program (AHP), Connecticut Department of Economic and Community Development

The Affordable Housing Program (AHP) is DECD's primary housing production program and is frequently referred to as the "flexible" housing program. The program provides quality, affordable housing for Connecticut residents, promotes and supports homeownership and mixed income developments, and assists in the revitalization of urban and rural centers.

HOME Investment Partnerships Program, Connecticut Department of Economic and Community Development

HOME is the largest federally-funded program administered by the DECD and is designed to create affordable housing for low and moderate-income households.

Housing Trust Fund Program, Connecticut Department of Economic and Community Development

The Housing Trust Fund Program is administered by the DECD and is designed to create affordable housing for low and moderate-income households. The program encourages the creation of homeownership housing for low and moderate income families, promotes the rehabilitation, preservation and production of rental housing and the development of housing which aids the revitalization of communities.

Small Business Express Program (EXP), Connecticut Department of Economic and Community Development

Provides loans and grants to small business to spur job creation and growth. Assistance focuses on access to capital and incentive loan and grant funds to create jobs

Infrastructure Community Action program, CT Department of Social Services

Funds are provided to United Way/Infoline and the Community Action network to provide a coordinated statewide social service system that will use existing resources, identify barriers and gaps in services, and track client outcomes to create a more efficient system of connecting people to the services they need.

Urban Action Grant Program, State of Connecticut Department of Economic and Community Development

The Urban Action grant program is open to state-designated distressed municipalities, public investment communities, or urban centers under the state's Plan of Conservation and Development (C&D). Towns can use Urban Action Grants for:

- Economic development projects such as building or rehabilitating commercial, industrial, or mixed-use structures and constructing, reconstructing, or repairing roads access ways, and other site improvements;
- Urban transit;
- Recreation and solid waste disposal projects;
- Social service-related projects, including day care centers, elderly centers, domestic violence and emergency homeless shelters, multi purpose human resource centers, and food distribution facilities;
- Housing projects;
- Pilot historic preservation and redevelopment programs that leverage private funds; and
- Other projects involving economic and community development, transportation, environmental protection, public safety, and social service programs.

Safe Routes to School Grant Program, Connecticut Department of Transportation

Since its inception in February 2006, the Connecticut Department of Transportation's (ConnDOT) Safe Routes to School (SRTS) Program has awarded approximately \$1.6 million in federal funding for promotion, training and infrastructure projects. Approximately \$1.3 million of this amount went to fund infrastructure projects, such as installing pedestrian signals, creating dedicated bicycle lanes and filling in gaps in discontinuous sidewalk networks.

Foundations

Pathways Out of Poverty, Charles Stewart Mott Foundation

The Intermediary Support for Organizing Communities program provides seed grants and technical assistance to emerging community-based organizations serving low-income neighborhoods. This grant will enable the Community Training and Assistance Center to provide grants and technical assistance to community organizations in the northeast region. The grantee has been an intermediary in the program since 1985, and is one of five intermediary organizations receiving grants as part of the 2013 Intermediary Support for Organizing Communities program.

Competitive Grant Program, Fairfield County Community Foundation

The Fairfield County Community Foundation provides grants, counseling, and leadership training to local non-profit organizations. In the 2012 Fiscal Year, the Foundation awarded over \$2 million in competitive grants. Projects must fall within one of the Foundation's six priority areas: Arts and Culture, Economic Opportunity, Education and Youth Development, Environment, and Health and Human Services. Registered non-profit organizations that are up to date on their reporting requirements can submit a letter of inquiry to the Foundation's program staff for consideration.

Community Grant, PeopleForBikes

Grants of up to \$10,000 to USA non-profit organizations and public/governmental entities that focus on bicycling, active transportation, and community development. Letters of Interest for this grant program are due by January 31, 2014. Funding is intended to support bicycle infrastructure projects and targeted advocacy initiatives that make it easier and safer for people of all ages and abilities to ride.

Community Grants, Children's Fund of Connecticut, The Inner-City Foundation for Charity and Education

Located in Bridgeport and serves communities in Fairfield County.

Private Companies

Community Impact Grants Program, The Home Depot Foundation

Grants up to \$5,000 are awarded to non-profit organizations in the form of Home Depot Gift Cards for the purchase of materials and services. In addition, Home Depot donates skilled labor through the Team Depot Program and has partnered with the National Gardening Association to award grants to schools and communities invested in children's gardening programs.

Walgreens Charitable Contributions, Walgreens

Contributions are given to non-profit organizations with projects focused on improving health and providing health education.



Community Relations Donation, Food Bazaar

Organizations can apply for donations to fund community events up to once a year.

Restaurant Community Grants, Darden Foundation (Darden Restaurants owns Red Lobster)

Each restaurant in the Darden family donates \$1,000 a year to a non-profit organization that align with one of the Foundation's three initiatives: improving access to education, preserving the environment, and providing hunger relief.

Corporate Giving Program, Webster Bank

The Corporate Giving Program aims to support initiatives that target low to moderate income communities. Webster bank provides support to registered non-profit organizations on projects that focus on one of three priority areas: financial literacy and education, health and human services, and cultural and performing arts.

Resolution Authorizing an affordable Tax Incentive Agreement for the property located at 115 Washington Avenue, Washington Heights Senior Apartments.

Report
of
Committee
on
CEA & Environment

Submitted: April 6, 2015

Adopted: _____

Attest: _____

Fleta S. Hudson

City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

52-14

**A Resolution Authorizing an Affordable Housing Tax Incentive Agreement for
115 Washington Avenue
"Washington Heights Senior Apartments"**

Whereas, Sections 8-215 and Section 8-216 of Chapter 133 of the Connecticut General Statutes (the "Statute") provide that municipalities may by ordinance provide for real estate tax abatements for housing developed solely for low or moderate-income persons, and may enter into Agreements with the State of Connecticut, acting through its Department of Housing (the "State") to provide for the State's reimbursement, at the State's discretion, to the municipality of some or all of such taxes abated for this purpose; and

Whereas, the Statute provides that such tax abatement shall be used for one or more of the following purposes: (1) To reduce rents below the levels which would be achieved in the absence of such abatement and to improve the quality and design of such housing; (2) to effect occupancy of such housing by persons and families of varying income levels within limits determined by the State or by State regulation, or (3) to provide necessary related facilities or services in such housing; and

Whereas, in accordance with the Statute, the City has established Chapter 3.24 of the Bridgeport Municipal Code of Ordinances, the City's "Affordable Housing Tax Incentive Development Program," (the "Ordinance"); and

Whereas, Washington Heights Apartments, located at 115 Washington Avenue (the "Property"), is a 120- unit affordable senior housing development, deed-restricted exclusively for low and moderate income residents earning less than 60% percent of the Area's Median Income; and

Whereas, the Property was originally developed by, and is currently owned by, First Baptist Housing of Bridgeport, Inc., a 501c3 corporation, with a mailing address at 115 Washington Avenue, Bridgeport, CT (the "Owner"); and

Whereas, the Owner has invested approximately \$2,000,000 in recent renovations to the Property as per the schedule attached as Exhibit 2, (the "Project"); and

Whereas, the Property Manager provides the residents with a Resident Services program; and



Report of Committee on ECD and Environment
52-14

-2-

Whereas, the City Council, per resolution Item # 45-13 passed on April 7, 2014, has authorized the City Tax Collector to enter into a Master Agreement with the State of Connecticut relevant to the Property by which the City may receive directly from the State Department of Housing additional tax payment against the value of the property tax abatement approved by this resolution, subject to the availability of State funding, and anticipated to be equivalent to approximately 25% of the value of the taxes abated, which would equate to roughly \$18,000 anticipated from the State in the first year of the program in addition to the Owner's \$105,000 payment established herein; and

Whereas, regardless of whether the City receives any payment from the State under such State Agreement, the Owner shall be fully responsible to the City for making the annual tax payment due hereunder; and

Whereas, the City of Bridgeport's Office of Planning and Economic Development ("OPED") finds that the public purposes of the Statute and of the Ordinance are met with respect to this Project and that the Project is consistent with the City's Master Plan and that it is in the City's interest to support the reinvestment and continued operation of the Property; and

Whereas, per Section 3.24.040F of the Ordinance, OPED has requested of the Owner the Property's financial information, and together with OPED's financial consulting firm, the National Development Council, has reviewed the Property's operating pro-forma and recent capital expense budget; and

Whereas, OPED has made the assessment that although the Property can support the payment of more taxes by the Owner than the Owner has historically paid, the provision of an Affordable Housing Tax Abatement fixing real estate taxes at the schedule attached hereto is economically justified in that were it subject to full taxation, the Development would not be able to maintain a stable financial structure without a significant cut to resident services; and

Whereas, it is in the City's interest to support high quality affordable housing with services for its senior residents; and

Whereas, the Owner has a solid track record in developing and managing such projects; and

Now therefore be it resolved that the Director of the Office of Planning and Economic Development or his designee is authorized to negotiate and execute an Affordable Housing Tax Incentive Development Agreement that shall establish the tax payment schedule for the Property as per the attached "Exhibit #1 - Affordable Housing Tax Incentive Payment Schedule for 115 Washington Avenue," beginning with the tax payment due on July 1st, 2015 and ending with the tax payment due on January 1st, 2035 provided that all the affordable housing restrictions herein mentioned remain in place.

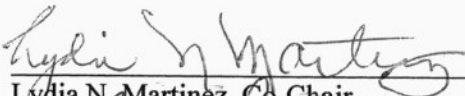


Report of Committee on ECD and Environment
52-14


-3-

Be it further resolved that the Director of the Office of Planning and Economic Development, or his designee, is authorized to negotiate and execute such other ancillary and related agreements and to take such other necessary or desirable actions in furtherance of the Project and consistent with this resolution as may be in the best interests of the City.

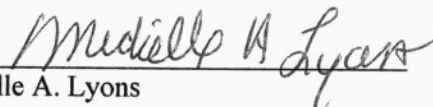
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT


Lydia N. Martinez, Co-Chair


Jack O. Banta, Co-Chair


Mary A. McBride-Lee

absent
Jose R. Casco


Michelle A. Lyons


Michael J. Marella


Eneida Martinez

Ex #1—Affordable Housing Tax Incentive Payment Schedule for 115 Washington Avenue
Annual Escalator 1.03

<u>Tax Payment Period</u>	<u>Tax PMT</u>
Jul-15	\$ 8,459.50
Jan-16	\$ 8,459.50
Jul-16	\$ 52,500.00
Jan-17	\$ 52,500.00
Jul-17	\$ 54,075.00
Jan-18	\$ 54,075.00
Jul-18	\$ 55,697.25
Jan-19	\$ 55,697.25
Jul-19	\$ 57,368.17
Jan-20	\$ 57,368.17
Jul-20	\$ 59,089.21
Jan-21	\$ 59,089.21
Jul-21	\$ 60,861.89
Jan-22	\$ 60,861.89
Jul-22	\$ 62,687.75
Jan-23	\$ 62,687.75
Jul-23	\$ 64,568.38
Jan-24	\$ 64,568.38
Jul-24	\$ 66,505.43
Jan-25	\$ 66,505.43
Jul-25	\$ 68,500.59
Jan-26	\$ 68,500.59
Jul-26	\$ 70,555.61
Jan-27	\$ 70,555.61
Jul-27	\$ 72,672.28
Jan-28	\$ 72,672.28
Jul-28	\$ 74,852.45
Jan-29	\$ 74,852.45
Jul-29	\$ 77,098.02
Jan-30	\$ 77,098.02
Jul-30	\$ 79,410.96
Jan-31	\$ 79,410.96
Jul-31	\$ 81,793.29
Jan-32	\$ 81,793.29
Jul-32	\$ 84,247.09
Jan-33	\$ 84,247.09
Jul-33	\$ 86,774.50
Jan-34	\$ 86,774.50
Jul-34	\$ 89,377.74
Jan-35	\$ 89,377.74
Total	\$ 2,654,190.19

45-14

Settlement of Pending Litigation with Hadassah
Nightingale.

**Report
of
Committee
on**

Miscellaneous Matters

Submitted: April 6, 2015

Adopted: _____

Attest: *Fleeta D. Stoddard*
City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

The Committee on Miscellaneous Matters begs leave to report; and recommends for adoption the following resolution:

45-14

WHEREAS, a lawsuit in the following name was filed against the City of Bridgeport and/or its employees and investigation disclosed the likelihood on the part of the City for which, in the event of suit and trial, the City might be held liable, and

WHEREAS, negotiations with the Plaintiff's attorney has made it possible to settle this suit for the figure set forth below, and the City Attorney, therefore, recommends the following settlement be accepted, Now, Therefore be it

RESOLVED, That the Comptroller be, and hereby is authorized, empowered and directed to draw his order on the City Treasurer payable as follows:

<u>NAME</u>	<u>ATTORNEY</u>	<u>NATURE of CLAIM</u>	<u>SETTLEMENT</u>
Hadassah Nightingale	Michael J. Rosnick, Esq. 1087 Broad Street #1 Bridgeport, CT 06604	Slip & Fall	\$25,000.00

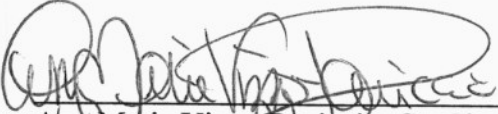
BE IT FURTHER RESOLVED, that the amount set forth as above are paid to the Plaintiff's attorney in full payment, settlement, release and discharge of all rights and cause of action described in the suit instituted by the above mentioned Plaintiff against the City and known as docket numbers in the courts set forth; provided, however, that the City's draft shall not be delivered to the Plaintiff's attorneys until the City Attorney has been furnished with a full release and discharge in writing in each case, approved by the City Attorney or Deputy City Attorney.




Report of Committee on Miscellaneous Matters
45-14

-2-

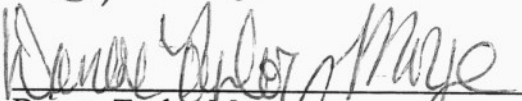
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON MISCELLANEOUS MATTERS



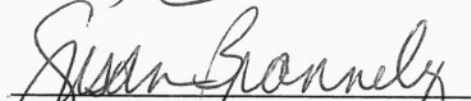
Amy Marie Vizzo-Paniccia, Co-Chair



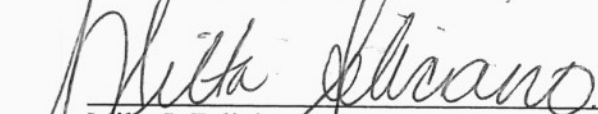
Patricia Swain, Co-Chair



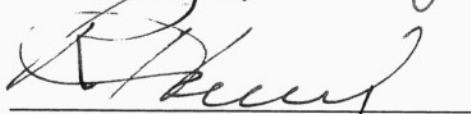
Denese Taylor-Moye




Susan T. Brannelly



Milta I. Feliciano



Robert E. Halstead



Jack O. Banta

Appointment of Kelly A. Perez (D) to the Zoning Board of Appeals.

**Report
of
Committee
on**

Miscellaneous Matters

Submitted: April 6, 2015

Adopted: _____

Attest: _____

Fleeta D. Hudson

City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport:

The Committee on **Miscellaneous Matters** begs leave to report; and recommends for adoption the following resolution:

60-14

RESOLVED, That the following named individual be, and hereby is, appointed to the Zoning Board of Appeals in the City of Bridgeport and that said appointment, be and hereby is, approved, ratified and confirmed.

NAME

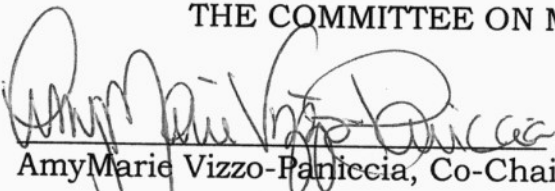
TERM EXPIRES


Kelly A Perez (D)
76 Evers Place
Bridgeport, CT 06610

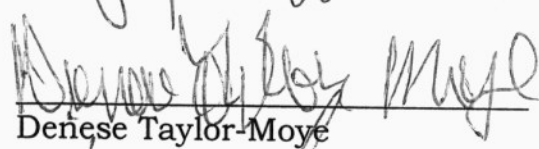
December 31, 2017

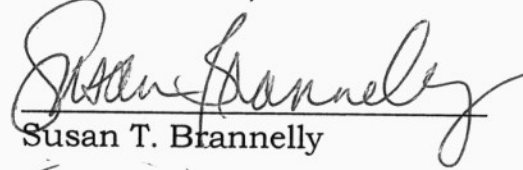
*This will replace the seat held by Michael Piccirillo.

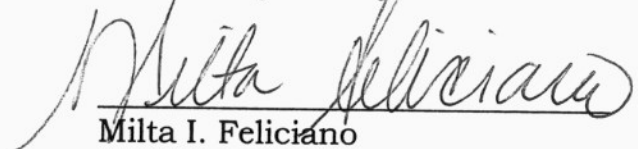
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON MISCELLANEOUS MATTERS

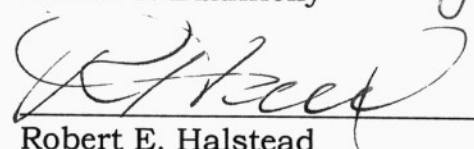

Amy Marie Vizzo-Paniccia, Co-Chair


Patricia Swain, Co-Chair


Denise Taylor-Moye


Susan T. Brannelly


Milta I. Feliciano


Robert E. Halstead

Jack O. Banta

City Council Date: April 6, 2015



BILL FINCH
Mayor

OFFICE OF THE MAYOR
CITY OF BRIDGEPORT, CONNECTICUT
MARGARET E. MORTON GOVERNMENT CENTER
999 BROAD STREET
BRIDGEPORT, CONNECTICUT 06604
TELEPHONE (203) 576-7201
FAX (203) 576-3913

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ATTEST
CITY CLERK

Dear Members of the City Council,

I am honored to present the Proposed Budget for the City of Bridgeport for Fiscal Year 2015-16, for your review and consideration.

And, as the chief executive of our city, I'm focused on making smart investments in the future.

It's my job to think about the long run, and to make sure our city becomes a place where our kids and grandkids will choose to live, work, and raise their families, too. That's why I've been working hard to boost confidence in our city. And, we're on the right track. This city is on the way up.

The budget I'm presenting to you reflects that.

This budget includes no tax increase, no layoffs, and increase in funding for the Board of Education.

We're making smart workforce and service management decisions. Through collaborative efforts with our union partners, Bridgeport is making fiscally responsible choices on employee benefits. We have the highest employee share when compared to any other city.

Under my administration, we've removed 190 jobs from government payroll, using technology and efficiency measures while working closely with the private sector to grow jobs at businesses across the city.

And, we have reduced our reliance on temporary borrowing. Normally needed for cash flow purposes, we anticipate only one round borrowing necessary for cash flow needs. This is because we're getting stronger fiscally every day.

These fiscally responsible actions have been validated by Moody's Investors Service who improved its outlook for Bridgeport to stable from negative.

Investors and job creators are also taking notice of the positive direction our city is taking. As a result, our city's Grand List has once again grown this year.

After decades of broken promises, construction is finally happening at Steel Point. Starbucks, Bass Pro Shops, and Chipotle are all slated to open this fall.

Once complete, the 52-acre peninsula and surrounding properties on Long Island Sound will be home to 1,400 apartments, retail, hotels, a grocery store, and more.

It will create thousands of jobs while adding tens of millions of dollars to our tax rolls. There will be many more exciting announcements regarding Steelpointe Harbor in the coming months.

A short walk away from Steelpointe Harbor is our improving downtown.

It is now home to hundreds of new apartments, several new businesses, and a wealth of companies that are choosing to move back to the heart of our city.

Fletcher-Thompson, an architecture firm that was founded in Bridgeport more than one-hundred years ago, sadly left in 2002.

But after seeing the progress being made here, Fletcher-Thompson decided to come back, bringing with it 60 new jobs.

This is just one of many stories downtown that prove our city is on the verge of a major comeback.

Downtown North will soon to be home to hundreds of new apartments, all within walking distance of a train station, and the premiere sports and entertainment venue in Fairfield County.

We're also making progress on the East Bridgeport Development Corridor. The cornerstone of this revitalization project is Barnum Station, which will serve as our city's second Metro-North stop.

Barnum Station will be a catalyst for economic development in East Bridgeport, spurring job creation at Bridgeport Hospital and throughout the whole neighborhood.

In this budget, I am making an additional \$3.8 million available to Superintendent Rabinowitz and the Board of Education because I am committed to preparing Bridgeport kids to compete for the jobs of tomorrow.

When it comes to early childhood education, the research is clear: If kids aren't reading at the level they should be by third grade, they're less likely to graduate from high school.

Over the past year, we've added more than 360 new pre-K seats in Bridgeport. That's more than any other city in Connecticut.

With these new seats, we're giving more than 3,800 Bridgeport kids a fair shot at a better future. And, there's more to come.

Soon, Bridgeport will become the first city in Connecticut to offer universal pre-k.

In this budget, we are investing towards Universal Pre-K.

We are also committed to living up to our name as the Park City.

In the Park City, our 46 parks total nearly 1,356 acres. Research clearly shows that properties located close to parkland have a higher value. According to a study by Fairfield University, residential properties within a 10th of a mile from a park in Bridgeport have an 8 percent higher value on average than properties in the next 10th of a mile away. And, commercial properties showed an 11 percent increase compared to the second 10th of a mile away.

That's why we're renovating old and opening new parks across the city. We re-opened Pleasure Beach for the first time in nearly two decades and 25,000 people visited the barrier island last year. In addition to our investments in Pleasure Beach – and all of our existing parks – we're building new parks across the Park City.

One of these is Knowlton Park, which sits where the Acme Shear Company used to be, and was long in need of regeneration. We also have a new beautiful new park on Virginia Avenue called Nob Hill Park. Improvements at sixteen different parks. Multiple districts will have new basketball courts, splash pads, playscapes, baseball and soccer fields across the city, giving our kids and grandkids safe places to play. Overall, there's been more than 140 acres of new or renovated parkland during my administration.

We've also added handicap access at parks across the city, including Beardsley Park and Puglio Park.

The new park serves as a catalyst for a nicer community, thriving businesses, higher quality of life in the neighborhood, and, giving hardworking Bridgeporters long overdue access to the waterfront. We've renovated and created over 100 acres of parkland on my watch, and we're just getting started.

The Park City is also dedicated to keeping Bridgeport kids and families safe and secure.

Our city is seeing its lowest crime rates in nearly a half-century. We've experienced a more significant drop in crime than any other city in New England. And, crime continues to decline.

There are many reasons for this, including our work with the re-entry community, which is aimed at making sure people are set up for success after serving time.

Bridgeport has the most diverse police department in the state. But I believe our police force must be even more representative of our community.

These efforts are critical to ensuring our police department and community are working together as one.

We've launched a major police recruiting effort. We're incentivizing Bridgeport residents to join this proud force and help make our city even safer.

I'm committed to making sure our police department is even more representative of our community.

My vision – our vision – for this city and its future, is already taking shape.

For example, today you can stand on the white sand of a re-opened, re-vitalized Pleasure Beach and look out onto Steel Point where development is finally happening.

There are new and improved views like this across the city, and many more to come as the city reclaims its waterfront.

Right now in Bridgeport:

- We're creating jobs.
- We're growing businesses.
- We're adding millions of dollars to our tax rolls.
- We're producing clean energy.
- We're ensuring our kids breathe cleaner air.
- We're making our city safer and more secure.
- And, we're making certain that our kids are learning in the right environment.

Together, we've accomplished a lot. And, there is so much more to come. But one thing is clear: This budget proposal clearly shows that Bridgeport is getting better every day.

Best Regards,

A handwritten signature in cursive script that reads "Bill Finch". The signature is written in black ink and is positioned below the "Best Regards," text.

Bill Finch
Mayor of Bridgeport, Conn.

FY 2015-2016 MAYOR PROPOSED GENERAL FUND BUDGET

MAYOR'S PROPOSED BUDGET for
FISCAL YEAR JULY 1, 2015 to JUNE 30, 2016

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PUBLIC FACILITIES

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FY 2015-2016 MAYOR PROPOSED GENERAL FUND BUDGET

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**FY 2015-2016 GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER**

STATE & LOCAL ELECTORAL MANDATES	CORE OPERATIONS	ESSENTIAL SERVICES TO SUPPORT CORE OPERATIONS	QUALITY OF LIFE	NON-ESSENTIAL SERVICES
Board of Education (0)	Building & Zoning (19)	Archives (.5)	Department on Aging (7)	Airport (13)
City Clerk (6)	Economic & Community Development (21.5)	Central Grants (5)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2141)	City Attorney (21)	Health & Social Services: Communicable Disease, Laboratory, Clinics, Parent Aide Program (10.5)	Beardsley Zoo (12)
Legislative Council (0)	Environmental Health & Licensure, Lead Prevention, Housing Inspections, Sanitation (46)	Finance (17)	Human Services (2)	Captain's Cove (0)
Mayor/CAO (17)	Fire (296)	Health Administration (6)	Libraries (53)	Fairchild Wheeler Golf Course (2)
Registrar of Voters (5)	Personnel Services: Civil Service, Benefits, Human Resources, Labor Relations (24)	Information Technology (14), Minority Business Resource Center (3)	Lighthouse Program (6)	Harbor Yard Stadium (0)
Town Clerk (7)	Police (492), Harbor Master (0)	Office of Policy & Management (6.5)	Persons with Disabilities (1)	Miscellaneous properties under 10,000 SF (0)
Vital Statistics (4.5)	Roadway, Facilities, Parks & Fleet Maintenance (94)	Public Facilities Administration (18), Engineering (6)	Parks & Recreation Administration (8)	Print Shop (6.5)
	Emergency Operations Center (EOC) (57)	Purchasing (6) Tax Assessor Collector, and Treasurer (26)	Veterans Affairs (2)	Weights & Measures (2)
3,482 TOTAL GENERAL FUND WORKFORCE				
39.5	3,190.5	129	87.5	35.5
PERCENTAGE OF GENERAL FUND WORKFORCE				
1.13%	91.63%	3.70%	2.51%	1.02%
PERCENTAGE OF WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
96.47%				

ACCOUNTING POLICIES

FISCAL YEAR

The City of Bridgeport's Fiscal Year begins July 1 and ends June 30.

BALANCED BUDGET

The Charter of the City of Bridgeport mandates a balanced budget. For the purposes of meeting this requirement, each year a budget is adopted in which the projected expenditures are equal to the projected revenues.

BASIS OF ACCOUNTING

The City of Bridgeport's accounting system is operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources or balances are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations and limitations. The operations of the general fund are maintained on a modified accrual basis, with revenues recorded when measurable and available and the expenditures recorded when the services or goods are received and liabilities are incurred. In contrast, accounting records for the City's enterprise, pension and nonexpendable trust funds are managed on the accrual basis of accounting. The types of funds utilized by the City are as follows: general; special revenue; capital projects; enterprise; and trust and agency. The type and number of individual funds established is determined by GAAP and sound financial administration.

BUDGET PROCEDURE

The Mayor's annual budget is developed by the City's Office of Policy & Management (OPM). The budget is submitted to the City Council, which in turn makes additions and changes as necessary before turning it over to the Mayor for approval. The City maintains budgetary control through the Office of Policy & Management. The objective of budgetary control is to ensure compliance with the legal provisions embodied in the annual adopted budget approved by the City Council. The level of budgetary control is established by organization, agency, appropriation and object. The City of Bridgeport also utilizes an encumbrance accounting system as one technique for accomplishing budgetary control. Encumbrances reserve appropriations which have been obligated through purchase orders or other contractual documents. Encumbrances are reported as reservations of fund balance at the end of the year. Transfers of certain appropriations between departments require the approval of the City Council. The City of Bridgeport's Capital & General Fund Budgets must be adopted by the City Council and approved by the Mayor.

INTERNAL CONTROLS

The management of the City of Bridgeport is maintained through a control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with GAAP. The control structure is designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived from that cost and that the valuation of costs and benefits requires estimates and judgments be made by management. In addition, the City of Bridgeport has an internal audit staff responsible for monitoring the various City departments in compliance with the City Charter, ordinances, and all other policies and procedures.

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure

FY 2015-2016 GENERAL FUND BUDGET
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2.051 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2014, the City recorded long-term debt of \$620.8 million related to Governmental Activities and \$43.7 million related to Business-Type Activities, well below its statutory debt limit. For more information on debt service, see the debt service section.

RISK MANAGEMENT

The City is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The City carries commercial insurance for insurable risks of loss except for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage in any of the past three years.

The City carries no insurance coverage for losses arising out of workers' compensation claims. These claims are paid from the General Fund. This is accounted for in the governmental activities of the government-wide statements.

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 4,067 active employees and 3,359 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The contract requires the City to maintain a \$2,500,000 certificate of deposit which is recorded as restricted cash in the accompanying balance sheet. Cash is to be returned to City during the 2014 year. In addition, the new contract requires that \$2,000,000 be deposited with amount being recorded as a prepaid asset in the accompanying balance sheet.

The liability for general liability, workers' compensation and group health insurance includes all known claims reported plus a provision for those claims incurred but not reported, net of estimated recoveries. The liability is based on past experience adjusted for current trends and includes incremental claim expenditures. The liability for workers' compensation claims is calculated using actuarial methods. Changes in the reported liability are as follows:

A reconciliation of changes in the aggregate liabilities for claims for the 2001-2013 fiscal years:

	CURRENT YEAR			
	LIABILITY: START OF	CLAIMS & CHANGES		LIABILITY: END OF
	FISCAL YEAR	IN ESTIMATES	CLAIM PAYMENTS	FISCAL YEAR
2013	\$ 102,185,796	\$ 106,837,040	\$ 104,251,980	\$ 104,770,856
2012	\$ 109,987,266	\$ 99,431,453	\$ 107,232,923	\$ 102,185,796
2011	\$ 83,701,474	\$ 124,650,961	\$ 98,365,169	\$ 109,987,266
2010	\$ 72,277,783	\$ 119,677,303	\$ 108,253,612	\$ 83,701,474
2009	\$ 67,301,000	\$ 102,263,079	\$ 90,691,701	\$ 72,277,783
2008	\$ 65,740,860	\$ 88,167,399	\$ 86,607,259	\$ 67,301,000
2007	\$ 50,070,000	\$ 95,669,180	\$ 79,998,320	\$ 65,740,860
2006	\$ 54,076,619	\$ 71,379,804	\$ 75,386,423	\$ 50,070,000
2005	\$ 62,045,079	\$ 66,036,204	\$ 74,004,664	\$ 54,076,619
2004	\$ 61,964,745	\$ 66,974,067	\$ 66,893,733	\$ 62,045,079
2003	\$ 65,787,386	\$ 59,776,938	\$ 63,599,579	\$ 61,964,745
2002	\$ 81,968,096	\$ 42,867,583	\$ 59,048,293	\$ 65,787,386
2001	\$ 68,979,599	\$ 66,977,701	\$ 53,989,204	\$ 81,968,096

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website, http://www.bridgeportct.gov/filestorage/89019/89745/2013_CAFR.pdf

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.

Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for "resources not available for spending" or "legal restrictions" (reservation) and "management's intended future use of resources" (designation).

POLICY

The sum of all components identified for the undesignated fund balance level will be set at no less than 8.00% of annual operating expenditures and other financing uses (transfers out) of the prior audited fiscal year with the annual approval by the City Council. In the event that the undesignated fund balance exceeds 12.00%, the amount exceeding this percentage may be available for appropriation at the discretion of the Mayor with the approval of City Council.

RATIONALE

The City of Bridgeport recognizes the importance of maintaining an appropriate level of undesignated fund balance on a Generally Accepted Accounting Principles (GAAP) basis to withstand short-term financial emergencies. After evaluating the City's operating characteristics, its overall financial health, the diversity and flexibility of its tax base, the reliability of non-property tax revenues sources, the City's working capital needs, the impact of state policies regarding tax exempt properties and PILOT reimbursements on City revenues, Brownfield policies, the national, state and local economic outlooks, emergency and disaster risks, other contingent issues and the impact on the City bond ratings of all these factors, the City of Bridgeport hereby establishes goals regarding the appropriate handling and funding of the undesignated fund balance.

The City of Bridgeport's formal undesignated fund balance policy shall be to maintain adequate unencumbered reserves to accomplish the following objectives:

- (1) Have sufficient funds available for appropriation for unforeseen expenditures or unforeseen shortfalls in revenue after adoption of the annual budget; and
- (2) Avoid unexpected spikes in the mill rate caused by non-reoccurring revenues.

REPLENISHMENT OF SHORTFALL

The undesignated fund balance of the General Fund may fall below the approved minimum level due to fluctuations between planned and actual revenues and expenditures, other financial emergencies or catastrophic events of an unforeseen nature. When an audited shortfall is reported in the Comprehensive Annual Financial Report (CAFR), it must be rebuilt during the following ensuing fiscal years. This will be achieved by adding an annual appropriation, during the budgeting process of a minimum of 10% of the difference between the fund balance policy level and the undesignated fund balance presented in the latest audited statements.

When dealing with the unanticipated sale of municipal assets, no less than 50% of the "gain on sale of city asset" must be deposited toward the undesignated fund balance until the 12.00% goal has been achieved.

The maintenance of undesignated levels is not to be construed as surpluses or over-taxation by the City. Rather, it is an element of sound fiscal management required for sustaining a high credit rating and financial management flexibility.

DESCRIPTION OF FUND STRUCTURE

The accounts of the City of Bridgeport are organized on the basis of funds and account groups, utilizing a fund structure in which fund activities are aggregated for specific purposes. A fund is a combination of related accounts used to maintain control & accountability of resources that are dedicated to specific activities or objectives. The City of Bridgeport, like other state & local governments, uses fund accounting to ensure appropriate fiscal control and to demonstrate our compliance with accepted accounting principles set forth by the Governmental Accounting Standards Board.

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2013 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

The City of Bridgeport maintains 21 individual governmental funds. The major funds of these 21 are discussed below.

THE GENERAL FUND is the primary operating fund of the city. It is the largest fund which encompasses traditional governmental services, and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is primarily supported by the property tax. General Fund revenues are displayed by type in the Revenue Summary section of this budget and by department in the Budget Detail section. Appropriations are also listed by department in the Budget Detail section. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose. These funds are prescribed by Federal or State program guidelines regarding the distribution or use of revenues.

THE DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, general long term bonded debt to be issued in future years.

BOARD OF EDUCATION FUND This fund accounts for the operations of the Board of Education, except for those required to be accounted for in another fund.

CAPITAL PROJECT FUNDS are utilized for various construction projects as well as the purchase of the City's fleet inventory. Capital Project Funds are used to account for the proceeds of general obligation bonds and other financing sources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS

ENTERPRISE FUNDS are used to report activities that are financed and operated in a manner similar to a private business enterprise. In the case of the City of Bridgeport, the Water Pollution Control Authority or WPCA, is one such fund which accounts for the activities of the City's two sewage treatment plants, sewage pumping stations, and collection systems

for the City of Bridgeport. These funds are covered in the Finance Department's Annual Financial Report, but not in this document.

THE INTERNAL SERVICE FUND was established by Ordinance to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. The use of a separate fund for self insured benefit activities can help smooth the impact of severe claims fluctuations which can now occur in the General Fund. Funding will be provided through the annual General Fund Budget which will separately identify the City, BOE, BOE Grants and Nutrition portions. The amount budgeted will be the amount transferred to the Internal Service Fund. Contributions will be also be made by the WPCA and Grants. Employee contributions will be made directly to the Internal Service Fund. Interest and investment income earned by the fund will be used to pay expenses of the fund. Investment of available funds will be made by the City Finance Director and Treasurer in accordance with Connecticut General Statutes.

FIDUCIARY FUNDS

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. These funds are not reflected in government-side financial statements because the resources contained within these funds are not available to provide services for the City's constituents. The City of Bridgeport has four pension trust funds that support the pensions of City employees. The accounting used for fiduciary funds is much like that used for proprietary funds, and again, is covered in some detail in the Finance Department's Annual Financial Report, but not in this document.

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

City departments begin preparation and documentation processes for the budget in January. The Office of Policy & Management reviews all submitted department requested documents; verifies contractual obligation thresholds, calculates all formula-driven data, and presents a draft budget to the Mayor and selected staff. In accordance with the City Charter, Chapter 9, Section 5(c) the Mayor, no later than the first Tuesday in April of each year, must present to the City Council a proposed budget for the ensuing fiscal year as prescribed in that same section.

CITY COUNCIL PROCESS

The City Council's Budget and Appropriations Committee, under City Council rules, will set a schedule for budget deliberations and in accordance with City Charter, shall hold at least one public hearing before taking final action on the proposed budget and mill rate. The City Council Budgets & Appropriations Committee reports its changes to the Council as a whole in the form of a budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting. It shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council. The budget adopted by the City Council shall be submitted to the Mayor not later than the second Tuesday in May of each year. The Mayor shall sign the adopted budget or within fourteen days after adoption of the budget, the Mayor may veto any action taken by the City Council. The veto power of the Mayor shall be that of line item veto only, and any such veto may be overridden by a two-thirds (2/3) vote of the entire membership of the City Council. If the Mayor shall disapprove any action of the City Council, he shall, no later than the close of business of the fourteenth day, return the proposed budget to the City Council with a statement of objections. Thereupon, the President of the City Council shall call a meeting to be held no later than seven days after the receipt of the Mayor's veto. If the City Council fails to adopt a budget by the second Tuesday in May of any year, the proposed budget of the Mayor shall become the budget of the City for the ensuing year.

BUDGET TIMETABLE

FISCAL YEAR 2015 - 2016

<u>Dates:</u>	<u>Day</u>	<u>Actions</u>
Feb. 6, 2015	Friday	Departments submit capital project request and back-up to OPM
Feb. 20, 2015	Wednesday	Departments (including BOE) data enter request budget into MUNIS <i>DEPARTMENTS MUST SUBMIT STATUS OF FY 2015 GOALS FOR FIRST SIX MONTHS TO OPM</i>
March 03, 2015 (no later than) <i>Feb 21 - Mar 20</i>	Tuesday	Mayor Submits Capital Budget to the City Council <i>Mayor formulates General Fund Budget. Budget goes to final production</i>
April 07, 2015 (no later than)	Tuesday	Per City Charter, Mayor Submits Proposed Budget to the City Council
TBD		BAC meetings and Public Hearing held
May 05, 2015 (no later than)	Tuesday	Capital Improvement Program is adopted and Submitted to Mayor for Signature
May 12, 2015 (no later than)	Tuesday	City Council Submits Adopted Budget to the Mayor
May 26, 2015 (no later than)	Tuesday	Last day for the Mayor to Veto the City Council's Adopted Budget
June 02, 2015 (no later than)	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget
June 09, 2015 (no later than)	Tuesday	City Council sets mill rate (mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than June 3rd.

FY 2015-2016 GENERAL FUND BUDGET
 BUDGET SUMMARY

REVENUE SUMMARY

The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period, or soon enough thereafter, to pay liabilities of the current period.

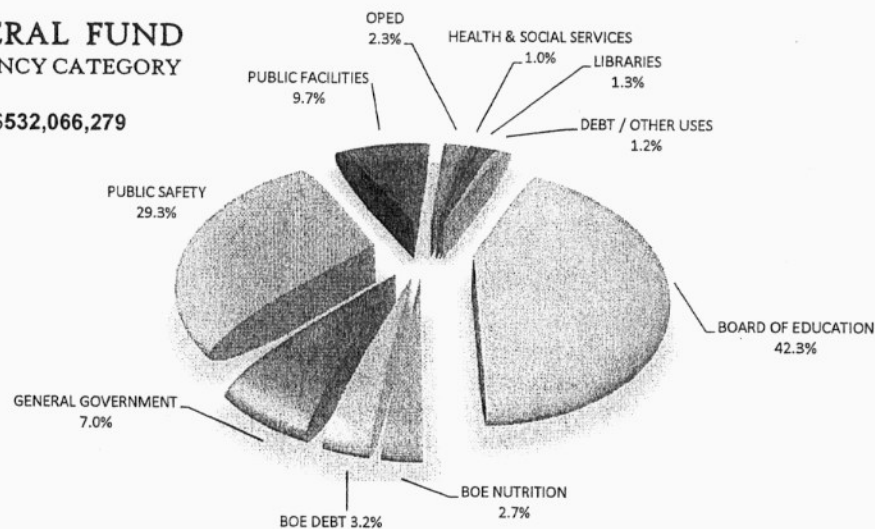
GENERAL FUND

BY AGENCY CATEGORY

Function	Function Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 Proposed	Variance
01	GENERAL GOVERNMENT	39,039,364	39,025,870	37,158,538	37,487,444	37,339,930	181,392
02	PUBLIC SAFETY	153,178,161	151,998,142	154,422,094	158,208,501	155,212,604	790,509
03	PUBLIC FACILITIES	44,781,283	47,833,943	51,564,253	52,448,239	51,368,225	-196,028
04	OPED	10,862,312	10,699,221	11,180,474	11,251,909	12,172,356	991,882
05	HEALTH & SOCIAL SERVICES	4,796,618	4,946,150	5,167,329	5,334,201	5,400,697	233,368
06	DEBT / OTHER USES	4,567,140	4,050,479	4,203,096	4,203,096	6,124,269	1,921,173
07	LIBRARIES	5,974,981	6,517,135	6,829,089	6,740,740	6,829,089	0
08	EDUCATION	219,830,027	220,985,594	222,713,895	251,561,414	226,513,895	3,800,000
09	FOOD SERVICE	13,779,415	14,042,045	14,046,472	14,188,513	14,046,472	0
10	OTHER BOE	14,777,193	16,233,038	16,233,038	16,233,038	17,058,743	825,705
		511,586,492	516,331,616	523,518,279	557,657,094	532,066,279	8,548,000

GENERAL FUND
 BY AGENCY CATEGORY

TOTAL: \$532,066,279



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Char Code	Char Code Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 Mayor	Variance
01	PERSONNEL SERVICES	209,821,881	211,355,967	215,513,056	244,310,719	213,931,791	-1,581,265
02	OTHER PERSONNEL SERV	30,195,836	28,687,871	22,139,557	22,224,145	21,715,250	-424,307
03	FRINGE BENEFITS	122,474,617	120,160,263	120,693,319	123,334,095	123,302,132	2,608,814
04	OPERATIONAL EXPENSES	40,783,117	42,757,091	41,256,763	44,393,500	44,477,886	3,221,123
05	SPECIAL SERVICES	41,483,485	43,585,638	48,970,813	48,449,863	49,638,178	667,365
06	OTHER FINANCING USES	66,827,556	69,784,785	74,944,772	74,944,772	79,001,042	4,056,270
		511,586,492	516,331,616	523,518,279	557,657,094	532,066,279	8,548,000

FY 2015-2016 GENERAL FUND BUDGET

BUDGET SUMMARY

REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes. The second largest source of revenue is Intergovernmental Revenue—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets. Bridgeport's Proposed budget is created based on revenue predictions from the State of Connecticut's proposed budget. Our Mayor and the Connecticut Conference of Municipalities have lobbied for more robust support for cities in this fiscal year.

REVENUE SUMMARY

Org#	Object#	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 MAYOR	Variance
01010	COMPTROLLER'S OFFICE	3,327,395	4,569,480	4,240,785	4,240,785	4,532,911	292,126
01040	TAX COLLECTOR	287,142,752	291,982,876	296,701,087	296,701,087	302,651,391	5,950,304
01041	TAX ASSESSOR	22,363,448	20,207,126	19,097,103	19,097,103	18,613,691	-483,412
01045	TREASURY	50,325	59,550	125,000	125,000	125,000	0
01050	REGISTRAR OF VOTERS	100	0	100	100	100	0
01060	CITY ATTORNEY	2,565	0	5,000	5,000	5,000	0
01070	CIVIL SERVICE	7,670	1,857	90,200	-29,800	80,200	-10,000
01090	TOWN CLERK	1,456,120	1,887,797	1,352,100	1,352,100	1,377,100	25,000
01108	INFORMATION TECHNOLOGY SERVICE	932	638	250	250	250	0
01250	POLICE ADMINISTRATION	5,811,475	6,188,052	6,384,550	6,114,850	6,475,650	91,100
01260	FIRE DEPARTMENT ADMINISTRATION	192,812	157,459	207,425	207,425	217,425	10,000
01285	WEIGHTS & MEASURES	73,105	72,581	76,000	76,000	76,000	0
01290	EMERGENCY OPERATIONS CENTER	64,006	58,275	0	0	50,000	50,000
01300	PUBLIC FACILITIES ADMINISTRATION	900,589	841,990	912,800	872,800	937,800	25,000
01325	SANITATION & RECYCLING	19,013	23,287	19,400	19,400	19,400	0
01341	BEARDSLEY ZOO / CAROUSEL	336,632	372,539	360,000	360,000	372,539	12,539
01350	RECREATION	51,620	60,710	67,000	67,000	67,000	0
01355	PARKS ADMINISTRATION	2,073,006	2,169,024	2,514,606	2,509,606	2,529,606	15,000
01375	AIRPORT	787,873	749,241	891,700	891,700	891,700	0
01385	ENGINEERING	5,476	4,786	5,000	5,000	5,000	0
01450	OPEN ADMINISTRATION	349,980	297,313	455,000	455,000	530,000	75,000
01455	BUILDING DEPARTMENT	2,455,877	3,788,888	4,910,500	3,954,000	4,945,700	35,200
01456	ZONING, BOARD OF APPEALS	26,489	36,279	35,000	35,000	35,000	0
01457	ZONING COMMISSION	211,325	264,070	170,400	170,400	250,400	80,000
01552	VITAL STATISTICS	474,402	426,007	490,580	455,100	490,100	-480
01554	COMMUNICABLE DISEASE CLINIC	31,032	29,174	0	0	25,000	25,000
01555	ENVIRONMENTAL HEALTH	324,359	311,413	354,200	354,200	354,200	0
01556	HOUSING CODE	18,020	14,800	17,700	17,700	17,700	0
01558	LEAD PREVENTION PROGRAM	1,360	0	0	0	0	0
01600	GENERAL PURPOSE BONDS PAYAB	3,271,387	2,829,107	2,755,383	2,755,383	2,755,383	0
01610	OTHER FINANCING USES	315,511	1,308,049	275,000	275,000	275,000	0
01863	BOE ADMINISTRATION	164,261,018	165,581,691	165,215,344	164,515,344	165,215,344	0
01875	TRANSPORTATION	1,575,990	1,478,614	1,485,004	1,485,004	1,540,627	55,623
01898	GF BOE ADMINISTRATION	0	0	0	0	2,300,000	2,300,000
01900	NUTR-NUTRITION	13,682,380	14,041,454	14,304,062	14,304,062	14,304,062	0
		511,666,043	519,814,124	523,518,279	521,391,599	532,066,279	8,548,000

FY 2015-2016 GENERAL FUND BUDGET
 BUDGET SUMMARY

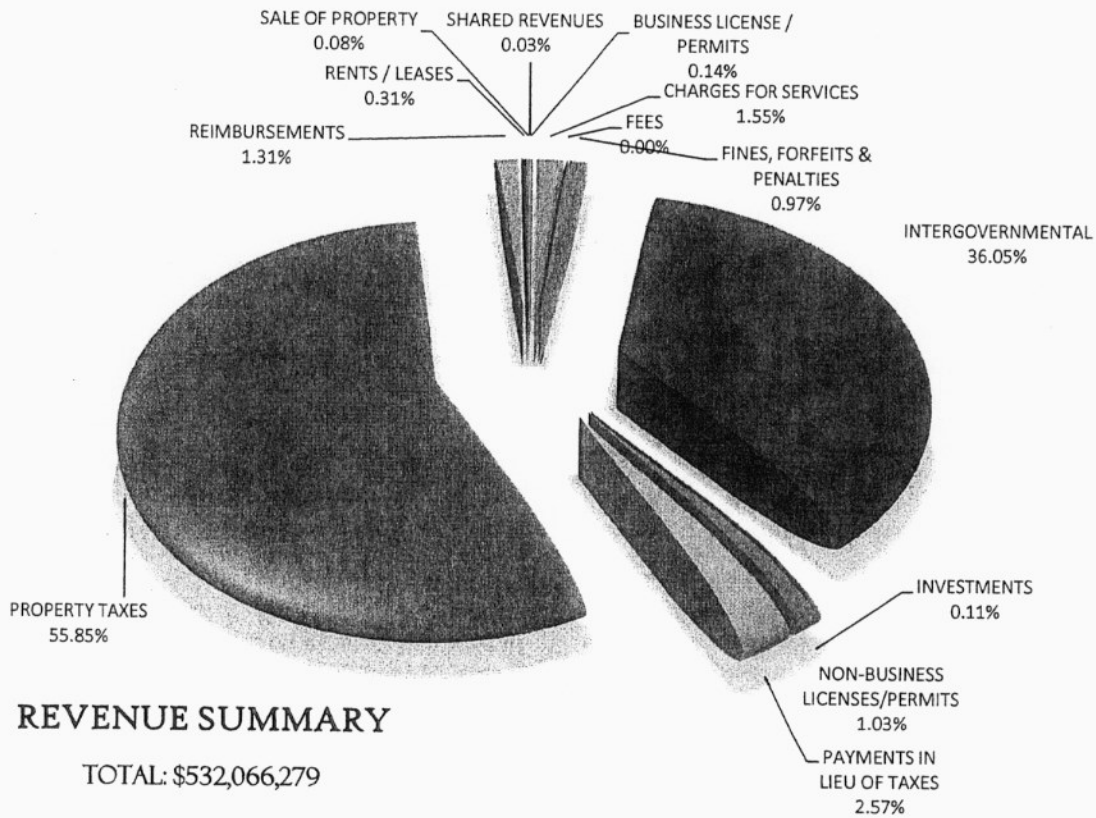
REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue.

Rev Cat/Type	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 MAYOR	Variance
LICENSES/PERMITS	671,718	625,863	729,825	715,625	740,025	10,200
CHARGE FOR SERVICES	5,868,062	6,250,381	5,530,000	5,374,500	8,241,523	2,711,523
FEES	19,286	17,954	21,980	21,400	21,400	-580
FINES/PENALTIES	4,520,952	4,165,058	5,149,180	5,011,180	5,179,180	30,000
INTERGOVERNMENTAL	193,157,356	194,212,199	191,717,288	191,017,288	191,804,701	87,413
INVESTMENTS	550,325	541,467	575,000	575,000	575,000	0
NON BUSINESS LICENSE	2,982,454	4,244,683	5,430,000	4,351,600	5,472,300	42,300
PYMT IN LIEU OF TAX	14,430,062	14,228,241	14,207,854	14,207,854	13,671,079	-536,775
PROPERTY TAX	282,162,048	287,104,676	291,174,844	291,174,844	297,174,844	6,000,000
REIMBURSEMENTS	5,372,153	5,701,305	6,828,802	6,833,802	6,957,721	128,919
RENTS/LEASES	1,261,305	1,120,858	1,548,306	1,543,306	1,623,306	75,000
SALE OF PROPERTY	481,094	1,442,335	445,000	405,000	445,000	0
SHARED REVENUE	189,228	146,480	160,200	160,200	160,200	0
PROPERTY TAXES	0	12,624	0	0	0	0
	511,666,043	519,814,124	523,518,279	521,391,599	532,066,279	8,548,000



FY 2015-2016 GENERAL FUND BUDGET
BUDGET SUMMARY

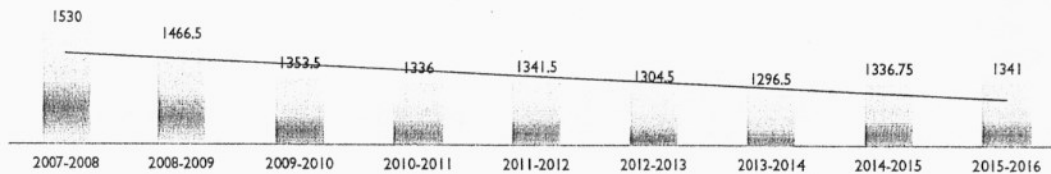
PERSONNEL SUMMARY

PERSONNEL SUMMARY

PERSONNEL TRENDS

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
GENERAL GOVERNMENT	185.00	179.50	173.00	176.00	177.00	168.00	166.00	167.00	166.00
PUBLIC SAFETY	912.00	911.00	858.00	834.00	835.00	811.00	807.00	846.00	847.00
PUBLIC FACILITIES	139.00	144.00	136.50	136.50	136.50	131.00	126.00	127.50	127.00
PARKS, RECREATION, AGING	54.00	47.00	46.00	46.00	45.00	43.00	43.00	43.00	43.00
TRANSPORTATION	22.00	21.00	21.00	21.00	21.00	19.00	19.00	18.25	19.00
PLANNING & DEVELOPMENT	40.00	44.00	38.00	37.50	39.50	38.50	39.50	39.75	41.50
HEALTH & SOCIAL SERVICES	100.00	51.00	22.00	25.00	26.00	30.00	31.00	31.25	33.50
HUMAN SERVICES	9.00	9.00	7.00	8.00	8.50	11.00	11.00	11.00	11.00
LIBRARIES	69.00	60.00	52.00	52.00	53.00	53.00	54.00	53.00	53.00
TOTAL	1530.00	1466.50	1353.50	1336.00	1341.50	1304.50	1296.50	1336.75	1341.00

TOTAL EMPLOYEES



The proposed budget provides for level staffing as stated in the Mayor's transmittal letter with the inclusion of 4 new funded positions. These positions are to assist with the increased demand in our regulatory departments. Development and building projects have increased vastly the need to perform plan review, inspections, etc. The positions are one building inspector, one civil engineer, one Deputy Director for Health & Social Services, and one Deputy Director for Human Services. Through the Finch administration, there has been a reduction of over 233 direct service positions in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget once again includes in every department TOTAL personnel costs such as Medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch's Administration philosophy regarding fiscal integrity and more transparent governance. This budget continues to direct the City's labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City's physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

FY 2007/8 to FY 2013/14	-233.50	Positions eliminated
FY 2014-15 Police & Fire	39.00	Took advantage of federally funded Police Hiring and Fire SAHFR grants (Requirement is to maintain level in GF for one additional year)
FY 2014-15 Mid Year activity	4.25	Add staff for regulatory work in Building, Engineering, Health agencies (work related to increased development projects)
	1.25	All other changes to personnel
	-189.00	
FY 2007/8 to FY 2015/16	-189.00	
Starting # of positions	1530.00	
% REDUCTION	-12.35%	

PERSONNEL SERVICES

Full Time Earned Salaries
 Part Time Earned Salaries
 Temporary/Seasonal Earned Pay
 Distributed Pay by Attendance /
 Absences

OTHER PERSONNEL SERVICES

Overtime Pay
 Outside Overtime Pay
 Long Term Acting Pay
 Temporary Acting Pay
 Shift Differential Pay
 Permanent Shift Pay
 Holiday Pay
 Longevity Pay
 Compensatory Pay

FRINGE BENEFITS

Employee Allowance
 Uniform
 Laundry
 Moving Expense Reimbursement
 City-owned Vehicle Benefit
 Health Related Employee Benefits
 Health
 Vision
 Dental
 Life insurance
 Workers' Compensation
 Unemployment Compensation
 Health Benefits Buyout
 Retiree Benefits
 Fringe Benefits and Pensions
 Employee Assistance Program

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

Office Supplies
 Medical Supplies
 Automotive Services and Supplies
 Utilities
 Electricity
 Water
 Natural Gas
 Heating Oil
 Copy Equipment and Supplies
 Computer Equipment, Software and
 Supplies
 Advertising
 Subscriptions
 Building Maintenance
 Membership/Registrations
 Postage and Printing services
 Vehicle Maintenance

SPECIAL SERVICES

Legal Services
 Training Services
 Actuarial Services
 Computer Maintenance
 Auditing Services
 Office Equipment Maintenance
 Contract Services
 Legal / Property Claims
 Tuition Reimbursements

OTHER FINANCING USES

Debt Service
 Principal Payments
 Interest Payments
 Debt Service Refunding
 Sewer Bonds
 Pension Obligation Bonds
 Fire Equipment Notes Payable
 Attrition
 Contingencies
 Required Reserves
 Supportive Contributions

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

Bridgeport is governed by its City Charter which was adopted by the state legislature in 1907 and revised in 1912 and 1992. The city operates under a Mayor-City Council form of government. The Mayor serves a four-year term. The Mayor sets policy, makes nominations and appointments to boards and commissions, and presides at City Council meetings. In addition, the Mayor acts as official City representative and liaison with various governmental and private agencies and oversees the financial aspects of the City government. Mayoral authority comes from the City of Bridgeport's charter, Municipal Code, and the State of Connecticut General Statutes.

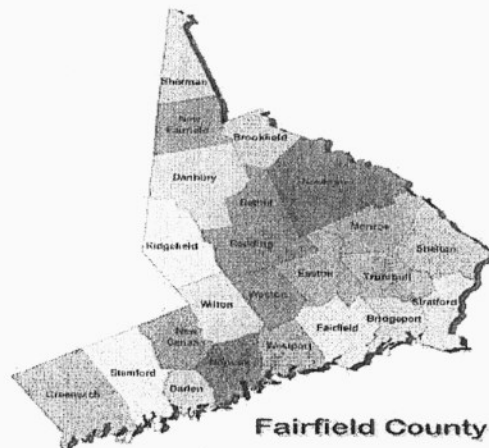
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and adopting the budget. Together the Mayor and the City Council oversee the five line divisions: City Clerk, Water Pollution Control Authority, Libraries, Department of Education, and the Registrar of Voters.

The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office of Policy & Management, Civil Service, the Fire Department, the Police Department, Planning & Economic Development, Finance, Public Facilities, Health & Social Services, Labor Relations, the City Attorney, Weights & Measures, and Information Technology.

The only elected board in the City, aside from the City Council, is the Board of Education. This board consists of nine members elected to staggered four-year terms, and meets once a month. In addition, there are 18 appointed boards and commissions whose members are volunteers who have been appointed by the Mayor. These consist of the following: Board of Assessment Appeals, Board of Public Purchases, Bridgeport Redevelopment Agency, Cable Advisory Board, Civil Service Commission, Commission on Aging, Ethics Commission, Fair Housing Commission, Fair Rent Commission, Fire Commission, Harbor Management Commission, Historic Commission No. 1, Housing Authority, Housing Site Development Agency, Parks Commission, Planning & Zoning Commission, Police Commission, Port Authority Commission, Stratfield Historic District Commission, Water Pollution Control Authority Commission and the Zoning Board of Appeals. Additionally, the City appoints members to serve on the boards of regional planning agencies including the Greater Bridgeport Regional Planning Agency and the Greater Bridgeport Transit Authority.

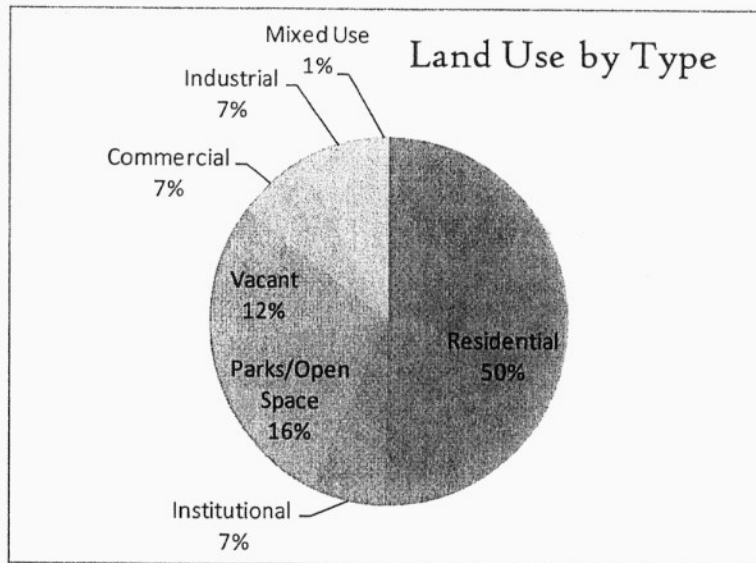
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 146,425 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

Total Area: 19.4 square miles
 Land Area: 16 square miles
 Water Area: 3.4 square miles



COMMUNITY PROFILE

Bridgeport was originally a part of the township of Stratford. The first recorded settlement here was made in 1659. It was called Pequonnock until 1695, when its name was changed to Stratfield, due to its location between the already existing towns of Stratford and Fairfield. In 1800 the borough of Bridgeport was chartered and in 1821 the township was incorporated. The city was not chartered until 1836. The city's location on the deep Newfield Harbor supported shipbuilding and whaling endeavors in the mid 19th century. Later, rapid industrialization and the presence of the railroad made Bridgeport an ideal manufacturing center producing Bridgeport milling machines, saddles, corsets, carriages, brass fittings, sewing machines and ammunition. By 1930, Bridgeport was an industrial center with more than 500 factories and a thriving immigrant population.

In the early 21st century, Bridgeport is rebounding from a loss of jobs and population, and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just 60 miles from New York City and 60 miles from Hartford, CT, Bridgeport is accessible via a variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent's and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to the shoreline of Connecticut and to the Waterbury area. Bridgeport is also a stop on Amtrak's train lines, including the high-speed Acela service. Ferry service to Port Jefferson, Long Island is offered from Bridgeport's harbor, and local and interstate bus service is also available. The port of Bridgeport is one of three deep-water ports in the state. Bridgeport owns Stratford's Sikorsky Memorial Airport. Bridgeport's location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent's College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates more than 20,000 children, making it the second largest school system in the state.

The Arena at Harbor Yard and the Klein Memorial Auditorium host regional and national performances of musical acts and sporting events. Regional theater is in evidence at the Downtown Cabaret Theatre and the Bridgeport Theatre Company. Additionally, the City of Bridgeport is home to 45 parks which encompass 1,330 acres of open space.

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut's largest city with a population estimated at 146,425 residents.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. The City's annual average unemployment rate is 11.8%, down slightly from 12.1% annual average last year.

The City of Bridgeport's tax base continues to hold steady, Bridgeport's 2013 Grand List grew by 0.9 percent to a total Net Grand List of \$7 billion.

By category, the changes in the Grand List are as follows: net motor vehicles increased by 1.7 percent, or \$6.9 million; net personal property increased by 0.95 percent, or \$61 million; and net real property decreased by .084 percent or \$4.9 million. The overall Gross Grand List (prior to deduction of all exemptions and exempt property) increased by \$53,484,330 million. Exempt real estate now comprises \$3,203,551,376 billion, an increase of 1.7 percent over 2011.

FY 2015-2016 GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
 LAST TEN FISCAL YEARS 2005-2014

Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2005	\$164,534,675	\$18,108,550	\$12,072,367	\$194,715,592
2006	174,424,859	20,446,933	13,770,384	208,642,176
2007	183,690,496	22,352,699	15,270,656	221,313,851
2008	183,892,848	27,243,385	15,891,974	227,028,207
2009	230,926,963	24,496,725	14,343,553	269,767,241
2010	224,429,907	31,097,659	15,181,089	270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
2013	237,452,454	28,608,729	20,026,111	286,087,294
2014	247,634,510	29,273,456	20,620,272	297,528,238
Change 2005-2014	50.51%	61.66%	70.81%	52.80%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2012 & 2004

Em	2012			2004		
	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value
WHEELABRATOR BPT LP	\$ 320,948,352	1	4.59%			
UNITED ILLUMINATING CO, INC	\$ 211,997,036	2	2.18%	\$ 42,423,428	4	1.22%
PSEG POWER CONNECTICUT	\$ 152,689,120	3	0.85%	\$ 82,622,832	1	2.37%
PEOPLE'S UNITED BANK	\$ 59,729,464	4	0.85%	\$ 63,876,471	3	1.84%
CONNECTICUT LIGHT & POWER	\$ 55,423,829	5	0.79%			
BRIDGEPORT ENERGY LLC	\$ 36,166,277	6	0.51%	\$ 76,241,958	2	2.19%
SOUTHERN CT GAS CO- ENERGY EA	\$ 34,364,683	7	0.49%	\$ 25,196,002	6	0.72%
WATERMARK 3030 PARK LLC	\$ 30,809,473	8	0.44%			
AT & T MOBILITY LLC	\$ 29,750,520	9	0.42%	\$ 40,433,403	5	1.16%
SUCCESS VILLAGE APTS INC	\$ 24,276,970	10	0.35%			
AQUARION WATER CO OF CT				\$ 23,697,220	7	0.68%
SHORELINE STAR GREYHOUND				\$ 13,122,469	8	0.38%
BRIDGEPORT HEALTH CARE				\$ 12,153,753	9	0.37%
1000 LAFAYETTE				\$ 11,474,942	10	0.37%
TOTAL	956,155,724		11.47%	391,242,478		11.30%

FY 2015-2016 GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2013 & 2004

PRINCIPAL EMPLOYERS	2013			2004		
	Employees	Rank	Percentage of Total City Employment	Employees	Rank	Percentage of Total City Employment
St. Vincent's Medical Center	2,224	1	3.84%	2,200	3	3.81%
Bridgeport Hospital	2,017	2	3.84%	2,700	1	4.67%
People's United Bank	1,115	3	2.00%	2,400	2	4.15%
University of Bridgeport	725	4				
Bridgeport Health Care Center	550	5	1.25%	1,100	4	1.90%
Sikorsky Aircraft (United Technologies)	550	6	0.95%	600	5	1.04%
Prime Line Resources	496	7	0.86%			
Lacey Manufacturing Company	350	8	0.60%	350	8	0.61%
Watermark	204	9	0.35%			
Housatonic Community College	200	10	0.35%			
AT&T				450	6	0.78%
RBS National Bank				425	7	0.74%
Bodine Assembly				275	9	0.48%
Pitney Bowes				220	10	0.38%
Total Top Ten Employees	8,431			10,720		

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2012

AREA	1990	2000	2012*	CHANGE 1990-2012	
				NUMBER	PERCENT
BRIDGEPORT	141,686	139,529	145,638	3,952	2.8%
FAIRFIELD COUNTY CT	827,645	882,567	933,835	106,190	12.8%

Note that the population estimate for Bridgeport listed here is actually the 2011 population estimate from the US Census. The Fairfield County estimate is for 2012.

In terms of demographics, the population of Bridgeport is on the whole less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population on the whole is younger, has completed less education, and has a higher likelihood of speaking a language other than English at home. Our unemployment rates are higher, and poverty impacts the lives of our residents in greater numbers than in the rest of Fairfield County.

FY 2015-2016 GENERAL FUND BUDGET
BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

POPULATION CHARACTERISTICS

Population	Bridgeport	Fairfield County	Connecticut
Population, 2011 estimate	N/A	N/A	3,580,709
Population, 2010	144,229	916,829	3,574,097
Population, percent change, 2000 to 2010	3.4%	3.9%	4.9%
Population, 2000	139,529	882,567	3,405,565
Persons under 5 years, percent, 2010	7.4%	6.2%	5.7%
Persons under 18 years, percent, 2010	25.0%	24.8%	22.9%
Persons 65 years and over, percent, 2010	10.0%	13.5%	14.2%
Female persons, percent, 2010	51.5%	51.4%	51.3%
Population Characteristics			
White persons, percent, 2010 (a)	39.6%	74.8%	77.6%
Black persons, percent, 2010 (a)	34.6%	10.8%	10.1%
American Indian and Alaska Native persons, percent, 2010 (a)	0.5%	0.3%	0.3%
Asian persons, percent, 2010 (a)	3.4%	4.6%	3.8%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	0.1%	0.0%	0.0%
Persons reporting two or more races, percent, 2010	4.3%	2.6%	2.6%
Persons of Hispanic or Latino origin, percent, 2010 (b)	38.2%	16.9%	13.4%
White persons not Hispanic, percent, 2010	22.7%	66.2%	71.2%
Households			
Living in same house 1 year & over, 2006-2010	85.0%	88.8%	87.4%
Foreign born persons, percent, 2006-2010	26.6%	20.1%	13.2%
Language other than English spoken at home, pct age 5+, 2006-2010	45.6%	27.4%	20.6%
High school graduates, percent of persons age 25+, 2006-2010	73.5%	88.3%	88.4%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	15.8%	43.6%	35.2%
Mean travel time to work (minutes), workers age 16+, 2006-2010	26.4	28	24.6
Housing units, 2010	57,012	361,221	1,487,891
Homeownership rate, 2006-2010	45.2%	70.7%	69.2%
Housing units in multi-unit structures, percent, 2006-2010	68.4%	35.5%	34.6%
Median value of owner-occupied housing units, 2006-2010	\$236,000	\$477,700	\$296,500
Households, 2006-2010	52,281	331,782	1,359,218
Persons per household, 2006-2010	2.66	2.66	2.52
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$19,854	\$48,295	\$36,775
Median household income 2006-2010	\$41,047	\$81,268	\$67,740
Persons below poverty level, percent, 2006-2010	20.8%	8.0%	9.2%
Businesses			
Total number of firms, 2007	8,695	108,910	332,150
Black-owned firms, percent, 2007	23.7%	4.7%	4.4%
American Indian- and Alaska Native-owned firms, percent, 2007	S	0.4%	0.5%
Asian-owned firms, percent, 2007	4.4%	3.3%	3.3%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	F	0.0%
Hispanic-owned firms, percent, 2007	14.3%	5.9%	4.2%
Women-owned firms, percent, 2007	30.8%	28.6%	28.1%
Sales/Manufacturing			
Manufacturers shipments, 2007 (\$1000)	946,810	20,028,377	58,404,898
Merchant wholesaler sales, 2007 (\$1000)	794,333	78,881,637	107,917,037
Retail sales, 2007 (\$1000)	1,122,181	15,702,222	52,165,480
Retail sales per capita, 2007	\$8,250	\$17,661	\$14,953
Accommodation and food services sales, 2007 (\$1000)	D	1,861,946	9,138,437
Geography			
Land area in square miles, 2010	15.97	624.89	4,842.36
Persons per square mile, 2010	9,029.0	1,467.2	738.1

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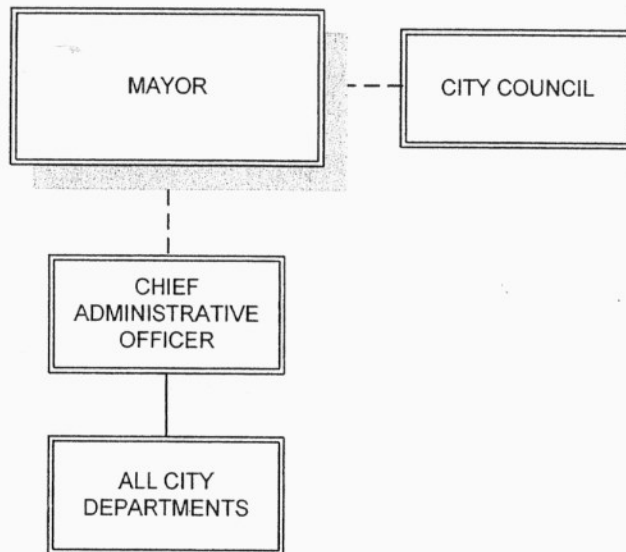
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



Honorable Bill Finch
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01001	OFFICE OF THE MAYOR						
01	PERSONNEL SERVICES	738,294	706,908	736,247	736,247	736,247	0
02	OTHER PERSONNEL SERV	3,000	21,585	4,050	4,275	4,275	225
03	FRINGE BENEFITS	186,214	185,514	215,588	222,192	222,192	6,604
04	OPERATIONAL EXPENSES	24,129	21,587	25,481	25,481	25,481	0
05	SPECIAL SERVICES	10,695	5,970	7,626	7,626	7,626	0
		962,332	941,564	988,992	995,821	995,821	6,829

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	MAYOR	1.00	1.00				132,459	132,459	
	CHIEF OF STAFF - MAYOR'S OFF	1.00	1.00				131,115	131,115	
	ADMINISTRATIVE ASSISTANT	1.00	1.00				42,840	42,840	
	RECEPTIONIST	1.00	1.00				40,800	40,800	
	PROJECT MANAGER	2.00	2.00				171,304	171,304	
	EXECUTIVE OFFICE MANAGER	1.00	1.00				81,600	81,600	
	MAYOR SAIDE	1.00	1.00				93,330	93,330	
	SECRETARY (40HRS)	1.00	1.00				42,799	42,799	
OFFICE OF THE MAYOR		9.00	9.00				736,247	736,247	

FY 2015-2016 GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

FY 2015-2016 GOALS

- 1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
- 2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
- 3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
- 4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
- 5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, BConnected (the City's online citizen service request program), labor-management cooperative and employee training.
- 6) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (a new Roosevelt Elementary School is nearly completed, a new high school to replace Harding High School is planned, construction of a new Longfellow Elementary School is underway) and renovating several other City schools (the addition to Black Rock Elementary School is now open, and a renovation to Central High School is planned).
- 7) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
- 8) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.
- 9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.
- 10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing.
- 11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods AmeriCorps Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.
- 12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.

FY 2014-2015 GOAL STATUS

- 1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
6 MONTH STATUS: *Moody's Investors Service improved its outlook for Bridgeport. Health insurance premium cost sharing negotiated across nearly all unions. Of employees hired before 2011, are almost all at 25% PCS; new hires will start at 25% and increase one-percent per year with a cap of 50%. City received award from the Government Finance Officers Association in FY 2014 (FY 2015 is awarded in 2014) for budget clarity and transparency.*
- 2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
6 MONTH STATUS: *After decades of broken promises, construction is finally happening at Steel Point. Starbucks, Bass Pro Shops, and Chipotle are all slated to open this fall. Once complete, the 52-acre peninsula and surrounding properties on Long Island Sound will be home to 1,400 apartments, retail, hotels, a grocery store, and more. It will create thousands of jobs while adding tens of millions of dollars to our tax rolls There will be many more*

exciting announcements regarding Steelpointe Harbor in the coming months. A short walk away from Steel Point is our improving downtown. It is home to hundreds of new apartments, several new businesses, and a wealth of companies that are choosing to move back to the heart of our city. Fletcher-Thompson, an architecture firm that was founded in Bridgeport more than one-hundred years ago, sadly left in 2002. But after seeing the progress being made here, Fletcher-Thompson decided to come back, bringing with it 60 new jobs. Downtown North will soon to be home to hundreds of new apartments, all within walking distance of a train station, and the premiere sports and entertainment venue in Fairfield County. We're also making progress on the East Bridgeport Development Corridor. The cornerstone of this revitalization project is Barnum Station, which will serve as our city's second Metro-North stop. Barnum Station will be a catalyst for economic development in East Bridgeport, spurring job creation at Bridgeport Hospital and throughout the whole neighborhood.

- 3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.

6 MONTH STATUS: *The City has held a 97% collection rate for the past two years. This is primarily due to the aggressive efforts to reach delinquent tax payers. The Tax Collector, Tax Assessor and the City attorney's offices are working collaboratively to enhance the collection of delinquent taxes.*

- 4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.

6 MONTH STATUS: *We're investing in Bridgeport's future by going green: creating green jobs and producing clean energy so our kids and grandkids will breathe easier. Climate change isn't just some debate for academics. It's something mayors and their cities are taking leadership on for the sake of future generations. As co-chair of the U.S. Conference of Mayors Climate Protection Task Force, I know all too well that growing cities like Bridgeport are the key to beating back climate change. Per capita, we account for significantly less pollution than suburbs. Preparing Bridgeport for a more sustainable future starts with job creation. That's why I set out to develop the Eco-Technology Park in Bridgeport's long-neglected West Side. It's all about encouraging green businesses to come here, thrive here, grow here, and most importantly, put more and more Bridgeporters to work here. The Eco-Technology Park is now home to dozens of green businesses, such as Tri-State Biodiesel, which is under construction in this, our state's largest city, adding even more green jobs. Our efforts at the Eco-Technology Park have resulted in hundreds of new jobs, and more than \$10 million in annual personal income. And, like so many other projects, it's growing and getting better every day. We're also leading the nation in clean energy production. We're home to North America's largest fuel cell, which powers 15,000 homes with clean energy. We'll soon be home to thousands of solar panels and another fuel cell atop an old and unused landfill. This project alone will power an additional 5,000 homes with clean energy, helping to reduce asthma rates, and bringing millions of dollars in revenue for our city. Together, these two projects will power 20,000 households with clean energy while ensuring our kids and grandkids breathe cleaner air.*

- 5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, BConnected (the City's online citizen service request program), labor-management cooperative and employee training.

6 MONTH STATUS: *CitiStat continues to work with various city departments, especially those in direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment, and training. They collect data measuring the number of jobs/requests completed in addition to the average time frame it takes to complete a job. They will continue to gather data relative to citizen experience and feedback and will use this to help develop a comprehensive employee training program. The City continues to promote BConnected to both citizens and residents by attending a variety of events and meetings, advertising, and using social media.*

- 6) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools and renovating several other City schools.

6 MONTH STATUS: *We're preparing Bridgeport kids to compete for the jobs of tomorrow. And, we're starting early. When it comes to early childhood education, the research is clear: If kids aren't reading at the level they should be by third grade, they're less likely to graduate from high school. Over the past year, we've added more than 360 new pre-K seats in Bridgeport. That's more than any other city in Connecticut and there's more to come. Soon, Bridgeport will become the first city in Connecticut to offer universal pre-k. With these new seats, we're giving more than 3,800 Bridgeport kids a fair shot at a better future. Whether it's pre-k—or high school—we need to ensure Bridgeport kids are learning in the right environment. For decades, thousands of Bridgeport kids have been attending schools in desperate need of repair. But that's changing. We're making smart investments in school construction. On my watch, we've launched the largest school construction effort in our city's history. We're renovating existing—and creating new—schools. Once complete, our school construction program will have created more than 3,000 jobs in Bridgeport. And, more than half of our public school kids will attend a new or newly renovated school, ensuring more and more kids are learning in the right environment.*

- 7) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.

6 MONTH STATUS: *The City proudly supports arts and cultural events as well as parades held throughout the year, including Downtown Thursdays, Bridgeport Arts Fest, Bridgeport Art Trail, the Columbus Day Parade, Greater Bridgeport St. Patrick's Day Parade, Puerto Rican Parade of Fairfield County, Juneteenth of Fairfield County Parade and the Barnum Festival.*

- 8) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.

6 MONTH STATUS: *One of Mayor Finch's first initiatives after being elected, the Small and Minority Business Resource Office (SMBRO) provides training and connections for entrepreneurs to create businesses and compete for city contracts, such as school construction projects. Since that time, the city has hired its first African-American construction manager for a school project and seen four minority owned businesses create joint ventures with established firms. Recently, through the efforts of SMBRO, more than \$50 million has been awarded to small, minority and women-owned businesses on our four most recent school construction projects. On these four construction projects—Black Rock Elementary School, Fairchild Wheeler Magnet High School, Roosevelt Elementary School and Longfellow Elementary School—100 out of 101 subcontracting opportunities were awarded to minority or women-owned businesses. This means we have helped 100 small businesses get an opportunity to succeed, grow and create jobs for Bridgeport residents.*

- 9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.

6 MONTH STATUS: *By going green, we're also revitalizing run-down properties across the city. Several buildings have served as I-95 eyesores. They've been vacant and run-down for decades. Now, these same buildings are being revitalized, and will serve as beacons of our new economy. One project is being driven by U-Haul, which involves restoring a beat up and old industrial building. Once U-Haul's revitalization efforts are complete, this building and its neighbors will serve as home to hundreds of new jobs. Another project, led by Gary Flocco, involves converting an old industrial complex off of Cherry Street into hundreds of new apartments, a grocery store, and a school. The City established Joint Inspection Services Committee (JISC) meetings, which has resulted in increased information sharing among*

Departments successfully targeting more than 150 problem properties within the City and submitting legislative proposals to the State to assist the JISC in their work cleaning up properties in the City. New Neighborhood Revitalization Zones have been established in the Upper East Side and Reservoir neighborhoods.

- 10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing.

6 MONTH STATUS: *The Park City is also dedicated to keeping Bridgeport kids and families safe and secure. Our city is seeing its lowest crime rates in nearly a half-century. We've experienced a more significant drop in crime than any other city in New England. And, crime continues to decline. There are many reasons for this, including our work with the re-entry community, which is aimed at making sure people are set up for success after serving time. In partnership with Project Longevity, The Workplace, and John Santa's group—The Knights of Malta—we're ensuring that there are jobs for those re-entering our community. Bridgeport has the most diverse police department in the state. But I believe our police force must be even more representative of our community. These efforts are critical to ensuring our police department and community are working together as one. We've launched a major police recruiting effort. We're incentivizing Bridgeport residents to join this proud force and help make our city even safer. I'm committed to making sure our police department is even more representative of our community.*

- 11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods AmeriCorps Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.

6 MONTH STATUS: *Our smoke detector program has absolutely saved lives. We know of at least 200 cases where people were alerted to a fire in their homes by smoke detectors provided and installed by the city. This program is an investment in keeping kids and families across our city safe, and it is money well spent. Over the last decade, the department in partnership with non-profit RYASAP has installed nearly 50,000 free smoke detectors in city homes. Anyone city resident wanting a smoke alarm can call 203-335-8835. Someone will come out and install one—or several—free of charge.*

- 12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.

6 MONTH STATUS: *For nearly two decades, Bridgeport residents couldn't get out to Pleasure Beach. Last summer, the wait was over. More than 25,000 people who visited the barrier island last year. We're looking forward to another successful summer at Pleasure Beach. It's like a little piece of Nantucket right here in Bridgeport. In addition to our investments in Pleasure Beach—and all of our existing parks—we're building new parks across the Park City. One of these is Knowlton Park, which sits where the Acme Shear Company used to be, and was long in need of regeneration. The new park serves as a catalyst for a nicer community, thriving businesses, higher quality of life in the neighborhood, and, giving hardworking Bridgeporters long overdue access to the waterfront. We've renovated and created over 100 acres of parkland on my watch, and we're just getting started.*

FY 2015-2016 GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

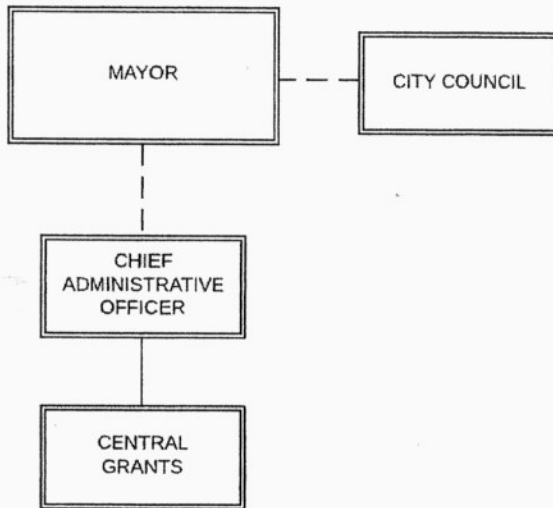
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01001	OFFICE OF THE MAYOR								
		51000	FULL TIME EARNED PAY	707,662	675,060	736,247	736,247	736,247	0
		51099	CONTRACTED SALARIES	30,632	31,848	0	0	0	0
01	PERSONNEL SERVICES			738,294	706,908	736,247	736,247	736,247	0
		51140	LONGEVITY PAY	3,000	3,150	4,050	4,275	4,275	225
		51156	UNUSED VACATION TIMEPAYOU	0	18,435	0	0	0	0
02	OTHER PERSONNEL SERV			3,000	21,585	4,050	4,275	4,275	225
		52360	MEDICARE	8,999	8,497	8,998	8,904	8,904	-94
		52385	SOCIAL SECURITY	790	5,005	2,232	2,232	2,232	0
		52504	MERF PENSION EMPLOYER CONT	81,761	77,120	96,239	80,791	80,791	-15,448
		52917	HEALTH INSURANCE CITY SHARE	94,664	94,893	108,119	130,265	130,265	22,146
03	FRINGE BENEFITS			186,214	185,514	215,888	222,192	222,192	6,604
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	57	57	57	0
		53705	ADVERTISING SERVICES	0	0	20	20	20	0
		53750	TRAVEL EXPENSES	5,173	2,870	5,619	5,619	5,619	0
		53905	EMP TUITION AND/OR TRAVEL RBM	780	304	798	798	798	0
		54595	MEETING/WORKSHOP/CATERING FOOD	7,842	8,416	8,450	8,450	8,450	0
		54650	LANDSCAPING SUPPLIES	0	0	140	140	140	0
		54675	OFFICE SUPPLIES	5,693	4,982	4,636	4,636	4,636	0
		54705	SUBSCRIPTIONS	0	0	36	36	36	0
		54720	PAPER AND PLASTIC SUPPLIES	0	0	171	171	171	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,641	5,015	5,534	5,534	5,534	0
		55530	OFFICE FURNITURE	0	0	20	20	20	0
04	OPERATIONAL EXPENSES			24,129	21,587	25,481	25,481	25,481	0
		56110	FINANCIAL SERVICES	8,284	4,974	6,416	4,500	4,500	-1,916
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,411	996	1,210	2,010	2,010	800
		56180	OTHER SERVICES	0	0	0	719	719	719
		56240	TRANSPORTATION SERVICES	0	0	0	218	218	218
		56250	TRAVEL SERVICES	0	0	0	179	179	179
05	SPECIAL SERVICES			10,695	5,970	7,626	7,626	7,626	0
01001	OFFICE OF THE MAYOR			962,332	941,564	988,992	995,821	995,821	6,829

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GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
CENTRAL GRANTS

BUDGET DETAIL

Christina B. Smith
Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01005	CENTRAL GRANTS OFFICE						
01	PERSONNEL SERVICES	320,513	303,380	320,604	325,604	320,604	0
02	OTHER PERSONNEL SERV	1,950	2,100	2,250	1,200	1,200	-1,050
03	FRINGE BENEFITS	102,872	98,872	115,062	88,815	88,815	-26,247
04	OPERATIONAL EXPENSES	9,581	9,541	8,882	8,882	8,882	0
05	SPECIAL SERVICES	3,610	10,535	2,895	2,895	2,895	0
		438,526	424,428	449,693	427,396	422,396	-27,297

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	GRANT WRITER	2.00	2.00				117,878	117,878	
	DIRECTOR CENTRAL GRANTS	1.00	1.00				99,652	99,652	
	ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00			39,834	39,834	
	OPM POLICY ANALYST	1.00	1.00				63,240	63,240	
CENTRAL GRANTS		5.00	5.00	1.00			320,604	320,604	

FY 2015-2016 GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
CENTRAL GRANTS											
Number of Grant applications filed	129	19	58	43	49	60	67	33	55	53	60
Number of Grant Applications Funded	58	10	29	18	35	36	48	13	33	25	30
Number of Grant Applications Pending	31	0	6	14	0	0	0	1	1	5	0
Number of Grant Applications Denied	40	9	23	11	14	24	19	19	21	23	30
% of Grant applications funded	45%	53%	50%	42%	71%	60%	72%	39%	60%	47%	50%
Total dollars awarded to the City of Bridgeport	\$189,000,000	\$6,458,439	\$10,278,221	\$11,234,681	\$28,177,366	\$30,000,000	\$11,874,776	\$3,555,055	\$10,373,552	\$1,803,000	\$3,500,000
Total Dollars Pending	N/A	0	\$805,967	\$27,356,641	\$0	0	N/A	N/A	N/A	\$1,000,000	N/A
Total dollars awarded to Community Organizations	N/A	\$450,316	\$3,790,629	\$3,200,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CENTRAL GRANTS FY 2015-2016 GOALS

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

CENTRAL GRANTS FY 2014-2015 GOAL STATUS

- 1) Strategically apply for formula and competitive funding for City priority projects and programs by confirming needs with department heads on a quarterly basis.
6 MONTH STATUS: *Ongoing goal; progress slowed due to a temporary reduction in staffing capacity.*
- 2) Strive to improve grant application success rate by 20% through more focused application efforts.
6 MONTH STATUS: *Progress is ongoing; even with a temporary reduction in grant-writing staff there will likely be an increase in the number of overall applications submitted for the year but a more competitive funding environment makes the target more challenging to achieve.*
- 3) Cultivate relationships with area and national foundations and partners to benefit Bridgeport grant applications by participating in at least 12 meetings and events.
6 MONTH STATUS: *Have attended and signed up to participate in a number of initiatives with area foundations and partners including the StriveTogether Cradle to Career Collective Impact initiative led by the United Way, the PT Partners collective impact initiative, the East Side Promise Neighborhood initiative, among others.*
- 4) Demonstrate our ability to effectively manage and spend awarded funds through regular updates to State and Federal entities and constituents.
6 MONTH STATUS: *Currently in the midst of working on this project with the help of an intern.*
- 5) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
6 MONTH STATUS: *Worked together with Stamford and New Haven on the 100 Resilient Cities application for which we were a finalist; looking into partnering on other similar grants that reward regional collaboration.*
- 6) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
6 MONTH STATUS: *Have submitted applications focused on resilient cities, public art, historic preservation, and arts festivals, among others.*

FY 2015-2016 GENERAL FUND BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

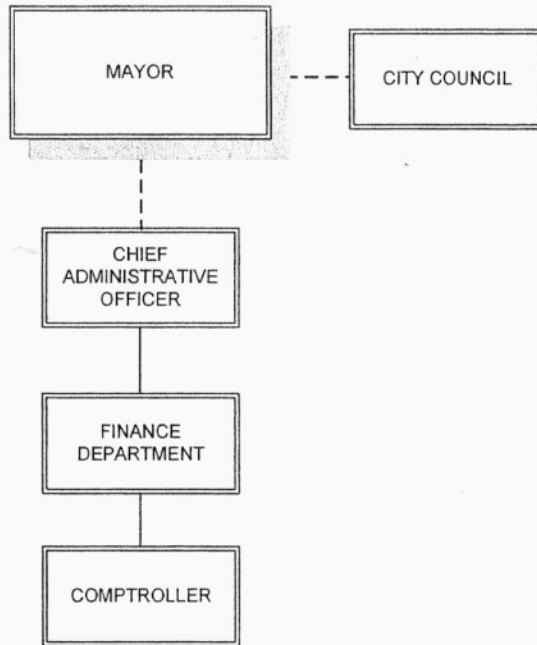
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01005	CENTRAL GRANTS OFFICE								
		51000	FULL TIME EARNED PAY	293,788	300,080	315,604	320,604	320,604	5,000
		51099	CONTRACTED SALARIES	26,724	3,300	5,000	5,000	0	-5,000
01	PERSONNEL SERVICES			320,513	303,380	320,604	325,604	320,604	0
		51140	LONGEVITY PAY	1,950	2,100	2,250	1,200	1,200	-1,050
02	OTHER PERSONNEL SERV			1,950	2,100	2,250	1,200	1,200	-1,050
		52360	MEDICARE	4,066	4,214	4,453	4,529	4,529	76
		52385	SOCIAL SECURITY	540	3,020	3,654	3,654	3,654	0
		52504	MEMBER PENSION EMPLOYER CONT	33,699	32,124	41,971	35,108	35,108	-6,863
		52917	HEALTH INSURANCE CITY SHARE	64,567	59,514	64,984	45,524	45,524	-19,460
03	FRINGE BENEFITS			102,872	98,872	115,062	88,815	88,815	-26,247
		53605	MEMBERSHIP/REGISTRATION FEES	110	0	100	100	100	0
		53725	TELEVISION SERVICES	147	269	311	311	311	0
		53750	TRAVEL EXPENSES	549	0	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL REM	128	61	150	150	150	0
		54555	COMPUTER SUPPLIES	199	0	0	0	0	0
		54595	MEETING/WORKSHOP/CATERING FOOD	459	760	650	650	650	0
		54675	OFFICE SUPPLIES	2,392	2,809	1,950	1,950	1,950	0
		54700	PUBLICATIONS	210	0	49	49	49	0
		54705	SUBSCRIPTIONS	132	1,172	1,194	1,194	1,194	0
		55080	ELECTRICAL EQUIPMENT	277	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,477	4,470	4,477	4,477	4,477	0
		55530	OFFICE FURNITURE	500	0	0	0	0	0
04	OPERATIONAL EXPENSES			9,581	9,541	8,882	8,882	8,882	0
		56085	FOOD SERVICES	916	657	735	735	735	0
		56130	LEGAL SERVICES	0	7,656	0	0	0	0
		56165	MANAGEMENT SERVICES	322	152	495	495	495	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,679	1,659	1,180	1,180	1,180	0
		56250	TRAVEL SERVICES	693	411	485	485	485	0
05	SPECIAL SERVICES			3,610	10,535	2,895	2,895	2,895	0
01005	CENTRAL GRANTS OFFICE			438,526	424,428	449,693	427,396	422,396	-27,297

FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

The mission of the Comptroller's Office is to prepare and maintain all financial records of the City of Bridgeport. The Department's objectives include receiving, recording and depositing all City revenues, completing all expenditure transactions and producing all payroll payments, and preparing monthly, quarterly and annual journal entries. Also, to monitor and establish procedures for grant account fiscal activity and to maintain the financial records and books of entry for all capital improvement projects. In addition, the Comptroller's Office analyzes and prepares monthly reconciliations of all fiscal balance sheet accounts and handles all transactions in accordance with all local, state and federal accounting standards.



FY 2015-2016 GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE

BUDGET DETAIL

Anne Kelly-Lenz
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01010	COMPTROLLER'S OFFICE							
41277		RESTITUTION RECOVERY	59,005	2,751	5,000	5,000	5,000	0
41392		DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	60,000	0
41538		COPIES	510,767	45,515	50,000	50,000	50,000	0
41551		C.T.B INCOME	437,955	400,541	450,000	450,000	450,000	0
41552		STATE BINGO	49	57	200	200	200	0
41553		BOOKS / MAP SALES	0	0	100	100	100	0
41555		CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	500,000	0
41559		COURT FINES	58,446	69,214	5,000	5,000	35,000	30,000
41560		PROPERTY RENTAL	22,840	20,940	25,000	25,000	25,000	0
41561		STATE LOCIP FOR DEBT SERVICES	134,325	194,888	970,184	970,184	1,031,564	61,380
41562		DEBT SERVICE INTEREST REIMBURSEME	168,755	188,424	225,318	225,318	225,318	0
41563		HEALTH INSURANCE WORKERS COM. RE	1,572	1,288	0	0	0	0
41564		ADMINISTRATIVE FEES OVERHEAD ALLO	22,500	13,000	70,000	70,000	70,000	0
44550		FREEDOM OF INFORMATION FEES	0	46	0	0	0	0
45354		TOWN AID	685,121	2,350,167	1,379,983	1,379,983	1,383,106	3,123
01010		WPCA COLLECTION SERVICE REIMBURSE	666,062	722,649	500,000	500,000	697,623	197,623
			3,327,395	4,569,480	4,240,785	4,240,785	4,532,911	292,126

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01010	COMPTROLLER'S OFFICE						
01	PERSONNEL SERVICES	581,911	438,210	596,894	658,642	614,987	18,093
02	OTHER PERSONNEL SERV	7,781	5,138	3,675	4,575	4,575	900
03	FRINGE BENEFITS	189,286	142,694	274,611	233,180	233,962	-40,649
04	OPERATIONAL EXPENSES	6,526	3,508	6,260	6,260	6,260	0
05	SPECIAL SERVICES	333,713	283,504	334,399	334,399	334,399	0
		1,119,217	873,053	1,215,839	1,237,056	1,194,183	-21,656

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NBW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ACCOUNTING CLERK I (35 HOURS)	4.00	4.00				155,867	163,787	7,920
	ACCOUNTING CLERK II (35 HOURS)	3.00	3.00	1.00			142,406	144,330	1,924
	FINANCIAL MANAGEMENT SUPER	1.00	1.00				75,420	75,420	
	ACCOUNTANT	1.00	1.00				66,888	75,138	8,250
	CHIEF ACCOUNTANT	1.00	1.00				80,510	80,510	
	CAPITOL PROJECTS FIXED ASSETS	1.00	1.00				75,803	75,803	
COMPTROLLER'S OFFICE		11.00	11.00	1.00			596,894	614,988	18,094

FY 2015-2016 GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
COMPTROLLER'S OFFICE												
Number of:												
Accounts Payable Checks Issued	33,655	32,108	31,055	29,495	21,786	22,876	21,648	19,710	18,050	18,294	8,453	17,906
Manual checks processed	61	88	117	55	49	49	54	53	383	110	88	150
ACH Vendor Payments processed **SEE NOTES										315	519	1200
Manual checks processed payroll	N/A	N/A	838	804	802	325	271	194	164	217	117	230
Travel requests processed	224	235	215	67	111	100	131	90	96	125	63	136
Payment Vouchers processed	36,450	38,504	36,637	36,330	50,073	52,503	49,599	46,447	48,762	51,903	23,994	53,979
Scanned Back Pages for Invoices (2)	N/A	N/A	N/A	N/A	500,730	525,030	495,990	464,470	487,620	519,030	239,940	539,790
Capital Project checks processed	307	292	363	288	41	40	34	14	18	456	290	600
Capital Projectwires processed	0	0	0	0	0	0	153	180	173	172	64	150
Cash Receipts processed	4,999	4,641	3,513	3,617	5,603	5,600	4,906	4,971	4,945	5,140	2,552	5,200
Journal Entries posted (3)	1,012	1,441	1,086	1,205	1,700	1,600	60	75	61	2,387	1,289	2,470
Federal 1099 Forms issued	535	556	920	526	423	500	462	431	537	645	645	650
W-2 Statements issued	6,408	6,408	6,467	5,784	5,784	5,670	5,670	5,501	5,440	5,590	5,590	5,590
Payroll Checks Issued (1)	218,632	200,379	199,276	60,315	54,481	51,000	48,335	43,269	32,454	30,136	12,792	27,500
Payroll Direct Deposit (1)	N/A	N/A	N/A	134,292	129,447	126,520	127,805	131,884	137,001	141,827	70,432	142,700
Payroll Vendor Checks Issued	N/A	N/A	N/A	804	5,403	5,150	4,971	4,926	4,594	4,028	1,723	3,500
Payroll Vendor Direct Deposit	N/A	N/A	N/A	792	815	850	858	1,044	1,208	1,321	658	1,335
Pension checks issued (Police, Fire, Janitors)	11,964	11,829	12,850	11,382	10,980	12,000	10,842	10,560	10,546	10,054	4,915	9,900
<i>Grants Administration:</i>												
number of new and recurring grants	224	146	148	139	134	150	125	123	128	126	126	126
number of grants closed	8	78	60	56	54	70	203	55	85	65	65	65
Financial report delivery date	29-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

- (1) Decrease/increase in actual pay checks: working toward paperless system via direct deposit.
- (2) Actual is based on an estimated 10 pages per invoice.
- (3) Increase due to account change re-classes needed.

FY 2015-2016 GOALS

- 1) The reduction of unnecessary paper being submitted to Accounts Payable in accordance with the Mayor's B-Green initiative.
- 2) Continue to increase the level of Vendors being set up on EFT for payment.
- 3) Initiate training of Department MUNIS users.

FY 2014-2015 GOAL STATUS

- 1) Move all weekly vendor payment to EFT (electronic funds transfer) processing. This will enhance cash flow tracking and reduce the time spent by office resources to track outstanding checks.
6 MONTH STATUS: *The process was started late 2014 and is still ongoing in its implementation.*
- 2) Continue to require City departments to provide controller's office with documentation on a timelier basis.
6 MONTH STATUS: *This goal progressed with procedures being put in place by Accounts Payable to increase the efficiency of the various City departments in processing their payments.*

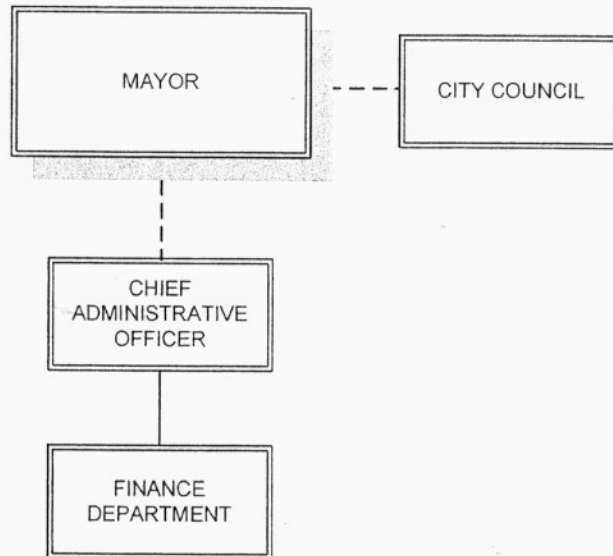
FY 2015-2016 GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01010	COMPTROLLER'S OFFICE								
		51000	FULL TIME EARNED PAY	526,160	386,198	546,894	608,642	614,987	68,093
		51099	CONTRACTED SALARIES	55,751	52,012	50,000	50,000	0	-50,000
01	PERSONNEL SERVICES			581,911	438,210	596,894	658,642	614,987	18,093
		51140	LONGEVITY PAY	7,781	5,138	3,675	4,575	4,575	900
		51156	UNUSED VACATION TIMEPAYOU	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			7,781	5,138	3,675	4,575	4,575	900
		52360	MEDICARE	7,251	5,308	7,830	8,189	8,280	450
		52385	SOCIAL SECURITY	316	199	14,397	14,397	14,397	0
		52504	MERF PENSON EMPLOYER CONT	59,582	47,191	78,073	66,903	67,594	-10,479
		52917	HEALTH INSURANCE CITY SHARE	122,137	89,997	174,311	143,691	143,691	-30,620
03	FRINGE BENEFITS			189,286	142,694	274,611	233,180	233,962	-40,649
		53605	MEMBERSHIP/REGISTRATION FEES	295	465	437	437	437	0
		53705	ADVERTISING SERVICES	0	276	57	57	57	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,732	201	237	237	237	0
		54555	COMPUTER SUPPLIES	0	0	544	544	544	0
		54595	MEETING/WORKSHOP/CATERING FOOD	61	0	750	750	750	0
		54675	OFFICE SUPPLIES	4,380	2,565	3,333	3,333	3,333	0
		54700	PUBLICATIONS	0	0	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	58	0	202	202	202	0
04	OPERATIONAL EXPENSES			6,526	3,508	6,260	6,260	6,260	0
		56100	AUDITING SERVICES	270,200	270,200	270,500	270,500	270,500	0
		56165	MANAGEMENT SERVICES	54,999	5,523	54,700	54,700	54,700	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	8,514	7,781	9,199	9,199	9,199	0
05	SPECIAL SERVICES			333,713	283,504	334,399	334,399	334,399	0
01010	COMPTROLLER'S OFFICE			1,119,217	873,053	1,215,839	1,237,056	1,194,183	-21,656

FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

To plan and prepare all official statements for short and long term financing as well as the City's Comprehensive Annual Financial Report and to oversee all financial departments. Our objectives include ensuring adherence to all provisions of the Government Accounting Standards Board (GASB), preparing monthly financial reports on the fiscal condition of the City in relation to the budget, acting as a liaison to all financial institutions on matters relating to City business, and ensuring all debt obligations of the City are paid in accordance with borrowing provisions.



FY 2015-2016 GENERAL FUND BUDGET
 FINANCE DEPARTMENT

BUDGET DETAIL

Anne Kelly-Lenz
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01015	FINANCE ADMINISTRATION						
01	PERSONNEL SERVICES	329,059	392,919	457,674	589,071	589,071	131,397
02	OTHER PERSONNEL SERV	2,869	7,958	3,000	3,900	3,900	900
03	FRINGE BENEFITS	97,329	132,859	147,012	178,814	178,814	31,802
04	OPERATIONAL EXPENSES	5,380	5,323	5,886	5,886	8,886	3,000
05	SPECIAL SERVICES	278	508	693	693	1,693	1,000
		434,915	539,566	614,265	778,364	782,364	168,099

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR OF FINANCE	1.00	1.00				125,544	125,544	
	DEPUTY DIRECTOR OF FINANCE	1.00	1.00				101,110	101,110	
	EXECUTIVE ASSISTANT FINANCE	1.00	1.00				68,157	80,157	12,000
	PROJECT MANAGER	0.25	1.00		0.75		31,605	91,304	59,699
	PAYROLL MANAGER	0.25	1.00		0.75		31,605	91,304	59,699
	DEPUTY DIRECTOR OF FINANCE/MAN	1.00	1.00				99,652	99,652	
FINANCE DEPARTMENT		4.50	6.00		1.50		457,673	589,071	131,398

FY 2015-2016 GENERAL FUND BUDGET
 FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
FINANCE DEPARTMENT											
Risk Management	0	0	0	0	0	0	0	0	0	0	0
Annual CAFR Report	1	1	1	1	1	1	1	1	1	1	1
Unreserved Fund Balance	\$24,686,939	\$29,241,106	\$10,605,102	\$10,752,753	\$15,611,351	\$16,560,510	\$12,720,514	\$12,924,062	\$13,395,816	\$13,395,816	\$13,395,816
Unreserved Fund Balance as % of General Fund											
Expenditures	5.36%	11.70%	3.98%	4.08%	5.95%	3.31%	2.40%	2.40%	2.40%	2.40%	2.40%
Fund Balance Appropriated	\$ 8,000,000	\$2,000,000	\$18,638,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$685,480,000	\$710,095,000	\$ 684,228,000	\$ 654,200,000	\$662,865,000	\$701,133,522	\$738,828,108	\$704,991,881	\$664,534,053	\$664,534,053	\$664,534,053
Debt per Capita	\$4,899	\$4,749	\$ 4,904	\$ 4,688	\$ 4,796	\$ 4,520	\$5,104	\$4,828	\$4,618	\$4,616	\$4,616
GFOA certificate for excellence in financial reporting	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes
# of annual audit management letter comments	7	7	1	1	1	2	1	1	1	1	1
Governmental Activities Net Capital Assets	\$610,934,000	\$722,395,000	\$637,156,000	\$911,322,000	\$940,113,222	\$848,535,639	\$897,034,600	\$967,184,000	\$1,009,927	\$1,009,927	\$1,009,927
BOND AND CREDIT RATINGS											
Credit Rating: Moody's	Aaa	Aaa	Aaa	Aa3	A1	A1	A1	A2	A2	A2	A2
Standard & Poor's	AAA	AAA	AAA	AAA	A-	A-	A-	A-	A-	A-	A-
Fitch	AAA	AAA	AAA	N/A	A	A	A	A	A	A	A
Bond Rating: Moody's	Baa1	Baa1	Baa1	Baa1	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3
Standard & Poor's	A-	A-	A-	A-	Aa+	Aa-	Aa-	Aa-	Aa-	Aa-	Aa-
Fitch (1)	A-	A-	A-	BBB+	N/A	A	A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

FY 2015-2016 GOALS

- 1) Eliminate reliance of TANS (tax anticipation notes).
- 2) Improve monthly reconciliations of all accounts when office restructure is finalized.
- 3) Implement ACH payments for enhance cash flow and reduce costs.
- 4) Continue the Grants filing on a timely basis.
- 5) Reconciliation and clean up of old Grant and Capital accounts in collaboration with OPM.

FY 2014-2015 GOAL STATUS

- 1) Reduce level of TANS (tax anticipation notes) needed.
6 MONTH STATUS: *The TANS for spring 2014 were reduced from 25M to 20m and the TANS for fall was reduced from 71m to 50m. The reliance on TANS as been eliminated for spring of 2015 and looking at a line of credit for the fall of 2015.*
- 2) Improve monthly reconciliations of all accounts when office restructure is finalized.
6 MONTH STATUS: *The hiring of the Fixed Asset accountant has made a tremendous impact in the consistency and accuracy of the Capital accounts and Fixed Asset module. The general Accountant was hired last 2014 and is currently being trained.*
- 3) Enhance cash flow with integration with the City's Financial System (MUNIS).
6 MONTH STATUS: *Cash flow has been tightened up and is one of the factors that is contributing to the reduction of TANS.*
- 4) Implement Fixed Asset audit.
6 MONTH STATUS: *The audit is ongoing with the hiring and training of the Capital and Fixed asset accountant.*

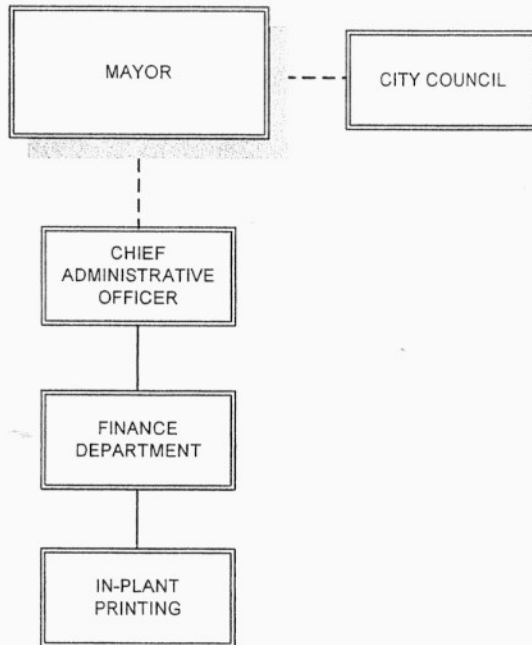
FY 2015-2016 GENERAL FUND BUDGET
 FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01015	FINANCE ADMINISTRATION								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	329,059	392,919	457,674	589,071	589,071	131,397
		51140	LONGEVITY PAY	2,869	2,850	3,000	3,900	3,900	900
		51156	UNUSED VACATION TIME PAYOUT	0	5,108	0	0	0	0
02	OTHER PERSONNEL SERV			2,869	7,958	3,000	3,900	3,900	900
		52360	MEDICARE	4,641	5,450	5,380	6,787	6,787	1,427
		52385	SOCIAL SECURITY	0	0	6,826	6,826	6,826	0
		52504	MERF PENSON EMPLOYER CONT	39,031	51,450	51,671	64,695	64,695	13,024
		52917	HEALTH INSURANCE CITY SHARE	53,656	75,959	83,155	100,506	100,506	17,351
03	FRINGE BENEFITS			97,329	132,859	147,012	178,814	178,814	31,802
		53605	MEMBERSHIP REGISTRATION FEES	425	525	445	445	1,445	1,000
		53610	TRAINING SERVICES	0	1,074	1,074	1,074	3,074	2,000
		53905	EMP TUITION AND/OR TRAVEL REIM	2,232	1,250	1,261	1,261	1,261	0
		54555	COMPUTER SUPPLIES	0	0	122	122	122	0
		54675	OFFICE SUPPLIES	2,464	2,475	2,477	2,477	2,477	0
		54705	SUBSCRIPTIONS	258	0	356	356	356	0
		55150	OFFICE EQUIPMENT	0	0	152	152	152	0
04	OPERATIONAL EXPENSES			5,380	5,323	5,886	5,886	8,886	3,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	95	0	132	132	132	0
		56250	TRAVEL SERVICES	100	398	411	411	1,411	1,000
		59010	MAILING SERVICES	83	110	150	150	150	0
05	SPECIAL SERVICES			278	508	693	693	1,693	1,000
01015	FINANCE ADMINISTRATION			434,915	539,566	614,265	778,364	782,364	168,099

FINANCE DIVISIONS
IN-PLANT PRINTING

MISSION STATEMENT

To provide all printing needs including typesetting, printing, binding, graphic arts and desktop design for all City departments.



FY 2015-2016 GENERAL FUND BUDGET
 IN-PLANT PRINTING

BUDGET DETAIL

Shequilla Robertson
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01030	IN-PLANT PRINTING						
01	PERSONNEL SERVICES	326,072	319,257	330,253	326,982	326,982	-3,271
02	OTHER PERSONNEL SERV	5,071	7,328	4,760	5,105	5,105	345
03	FRINGE BENEFITS	93,753	99,084	106,953	115,934	115,934	8,981
04	OPERATIONAL EXPENSES	257,263	289,629	257,198	257,198	257,198	0
05	SPECIAL SERVICES	56,114	56,142	56,150	56,150	56,150	0
		738,273	771,439	755,314	761,369	761,369	6,055

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NBW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	MESSENGER	1.00	1.00				34,331	31,060	-3,271
	PRESSMAN	1.00	1.00				58,000	58,000	
	PRINTER FOREMAN	1.00	1.00				76,775	76,775	
	BOOKBINDER	1.00	1.00				58,000	58,000	
	PRINTER	1.00	1.00				58,000	58,000	
	PRINT SHOP AIDE	0.50	0.50				15,756	15,756	
	ANNEX MAIL COURIER (35 HOURS)	1.00	1.00				29,391	29,391	
IN-PLANT PRINTING		6.50	6.50				330,253	326,982	-3,271

FY 2015-2016 GENERAL FUND BUDGET
 IN-PLANT PRINTING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATEE 2014-2015
PRINT SHOP											
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	3,125,000	2,888,000	2,750,000	2,250,000	2,125,000	2,103,750	2,095,000	2,100,000	2,100,000
Black & White Copying	173,743	179,000	176,000	286,000	446,000	750,000	800,000	825,000	900,000	900,400	901,000
Color Copying	37,411	78,000	68,000	105,000	260,000	650,000	700,000	800,000	900,000	900,000	910,000
Envelopes Printed	532,345	765,000	695,000	790,000	920,000	1,000,000	1,000,000	1,000,000	950,000	900,000	900,000
Index/cover/coated paper	991,707	850,000	785,000	765,000	780,000	850,000	850,000	900,000	900,000	900,000	900,000
BINDING SERVICES											
Folding	1,741,176	1,950,000	2,350,212	2,100,000	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,250,000	1,200,000
Stapling	21,375	52,000	74,500	156,000	86,000	80,000	80,000	75,000	75,000	70,000	70,000
Automatic bookletmaker	18,750	45,000	26,000	39,000	15,000	0	0	0	0	0	0
Numbering/Die-cutting	102,500	122,000	185,000	210,000	190,000	200,000	200,000	190,000	190,000	150,000	140,000
Scoring/perforation	24,916	60,000	69,300	96,000	55,000	50,000	50,000	45,000	45,000	45,000	45,000
Large format Poster Printing			55	112	245	400	400	500	750	1,000	1,500
Number of Departments Served	69	69	69	72	72	72	72	72	72	72	80
TOTAL IMPRESSIONS/PIECES HANDLED	5,648,734	6,851,069	7,553,998	7,435,112	7,252,317	7,330,472	7,305,472	7,439,322	7,535,822	7,136,472	7,167,500
MAIL DISTRIBUTION CENTER											
Mail run through postage machine	365,500	552,079	554,000	550,000	555,000	555,000	555,000	545,000	545,000	540,000	500,000
Amount Spent*	\$ 142,545	\$ 204,251	\$ 205,000	\$ 206,000	\$ 208,000	\$ 208,000	\$ 208,000	\$ 209,000	\$ 210,000	\$ 234,080	\$ 210,000

FY 2015-2016 GOALS

- 1) To incorporate interns into our every day work force. This will incur no cost for the city and will provide interns with school credit. Interns will come from two of our city schools: Bullard Havens and Harding High.
- 2) Implement a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing.

FY 2014-2015 GOAL STATUS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
6 MONTH STATUS: *We have provided timely printing and mail services to all departments and the Board of Education.*
- 2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.
6 MONTH STATUS: *We are currently waiting for upgrades on Adobe Photoshop, Adobe Illustrator and Corel Draw.*
- 3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods. Also brought in some outside work to increase the revenue of the department.
6 MONTH STATUS: *We have been working with the departments to staying on top of some of the major projects they have need of printing for such as the Mayor's Office, Credit Union, and the Lighthouse Program.*
- 4) Continue to investigate cost savings for printing and postage.
6 MONTH STATUS: *We are in the process of investigating postage saving with Stamps.com and other online resources.*
- 5) Continue the use of our large format printer at a great cost savings.
6 MONTH STATUS: *By purchasing the paper, ink and foam board and spreading the cost throughout the different departments that utilize our large format printer we are saving more by printing in-house then by outsourcing these jobs. We are also printing for some outside customers.*

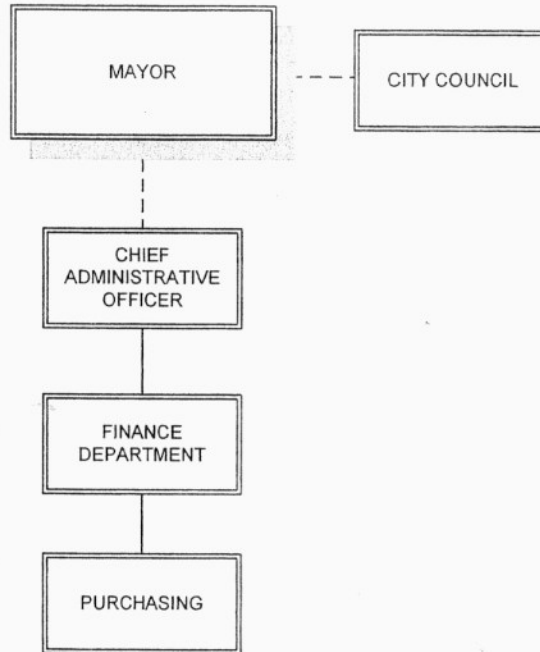
FY 2015-2016 GENERAL FUND BUDGET
 IN-PLANT PRINTING APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01030	IN-PLANT PRINTING								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	326,072	319,257	330,253	326,982	326,982	-3,271
				326,072	319,257	330,253	326,982	326,982	-3,271
		51108	REGULAR 1.5 OVERTIME PAY	332	0	0	0	0	0
		51140	LONGEVITY PAY	4,739	4,375	4,760	5,105	5,105	345
		51156	UNUSED VACATION TIME PAYOUT	0	2,953	0	0	0	0
02	OTHER PERSONNEL SERV			5,071	7,328	4,760	5,105	5,105	345
		52360	MEDICARE	4,565	4,509	4,592	4,457	4,457	-135
		52385	SOCIAL SECURITY	0	147	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	38,923	41,762	43,553	36,231	36,231	-7,322
		52917	HEALTH INSURANCE CITY SHARE	50,266	52,667	58,808	75,246	75,246	16,438
03	FRINGE BENEFITS			93,753	99,084	106,953	115,934	115,934	8,981
		53605	MEMBERSHIP/REGISTRATION FEES	450	449	450	450	450	0
		53750	TRAVEL EXPENSES	350	347	350	350	350	0
		53905	BMP TUITION AND/OR TRAVEL REIM	775	545	550	550	550	0
		54675	OFFICE SUPPLIES	20,548	17,070	20,848	20,848	20,848	0
		54725	POSTAGE	200,090	234,076	200,000	200,000	200,000	0
		54730	PRINTING SUPPLIES	5,000	5,525	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	30,050	31,618	30,000	30,000	30,000	0
04	OPERATIONAL EXPENSES			257,263	289,629	257,198	257,198	257,198	0
		56170	OTHER MAINTENANCE & REPAIR S	8,812	8,812	8,812	8,812	8,812	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,538	7,538	7,538	7,538	7,538	0
		59010	MAILING SERVICES	8,264	8,324	8,300	8,300	8,300	0
		59015	PRINTING SERVICES	31,500	31,468	31,500	31,500	31,500	0
05	SPECIAL SERVICES			56,114	56,142	56,150	56,150	56,150	0
01030	IN-PLANT PRINTING			738,273	771,439	755,314	761,369	761,369	6,055

FINANCE DIVISIONS PURCHASING

MISSION STATEMENT

Provide our customers with professional services, support, and advice for the carrying out of departmental objectives. Strive for the cost-effective procurement of quality goods and services resulting in high quality and cost effective services to the city.



FY 2015-2016 GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

Bernd Tardy
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01035	PURCHASING						
01	PERSONNEL SERVICES	345,205	404,761	408,006	498,006	459,105	51,099
02	OTHER PERSONNEL SERV	6,150	14,471	7,425	7,725	7,725	300
03	FRINGE BENEFITS	96,243	120,434	149,946	138,703	139,427	-10,519
04	OPERATIONAL EXPENSES	2,092	5,586	5,910	5,910	5,910	0
05	SPECIAL SERVICES	27,382	27,949	28,005	28,005	28,005	0
		477,072	573,201	599,292	678,349	640,172	40,880

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	BUYER	3.00	3.00				171,501	177,601	6,100
	ASSISTANT PURCHASING AGENT	1.00	1.00				75,611	75,611	
	PURCHASING AGENT	1.00	1.00				105,529	105,529	
	CONTRACT COMPLIANCE OFFICER	1.00	1.00	1.00			55,365	55,365	
PUBLIC PURCHASES		6.00	6.00	1.00			408,006	414,106	6,100

FY 2015-2016 GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATE 2014-2015
PURCHASING										
Purchase orders issued	22,422	20,040	9,568	*	22,818	20,000	15,849	14,933	15,398	16,000
Board of Education Purchase orders	4,378	3,286	1,786	*	5,308	4,000	3,306	4,918	5,392	5,500
Food & Nutrition Purchase orders	2,247	1,733	757	*	3,146	2,000	575	395	302	400
Board of Education Grants	5,065	4,563	1,676	*	3,699	2,000	2,143	**	**	**
Total Board of Education Purchase orders	11,690	9,582	4,219	*	12,153	8,000	6,024	5,313	5,694	5,900
Board of Education Purchase orders as a % of Total	52.14%	47.81%	44.09%		53.26%	40.00%	38%			
PURCHASING MODIFICATIONS										
Purchase Modifications done					8,631	5,000	7,124	7,783	9,904	8,000
Board of Education Modifications					2,467	1,100	1,436	2,420	3,753	3,000
Food & Nutrition Modifications					41	60	206	215	377	300
Board of Education Grants Modifications					1,442	400	666	**	**	**
Total Board of Education Modifications					3,950	1,560	2,308	2,635	4,130	3,300
PURCHASES										
Qualified	51	131	148	0	213	250	215	213	144	150
Emergency		11	21	1	0	0	0	0	0	0
Waivers	11	1	1	0	0	0	0	0	1	2
Sole Source	5	58	55	65	53	80	32	25	38	40
State	20	35	37	59	34	40	41	56	60	60
ICMA INDICATORS										
Percentage of Employees using the online purchasing system	5%	5%	20%							
Number of FTES in the purchasing department	6.7	8	8							
% of purchases made by women & minority-owned businesses	N/A	N/A	2.77%							
Bid requests processed	N/A	166	157	79	116	120	121	133	110	140
Informal Bids: days from requisition to P.O. issuance	13	12	12	9	34	40	5	12	11	10
Construction Bids: days from requisition to P.O. issuance	95	6	1	5	21	20	21	5	?	4
All other formal Bids: days from requisition to P.O. issuance	56	160	82	74	95	100	100	128	136	136

- (1) * due to the transition to Munis, I am unable to acquire the data that is requested.
- (2) **BOE discontinued the use of Dept 899, so I can no longer distinguish between Board of Education & Board of Education Grants.

FY 2015-2016 GOALS

- 1) Become more proficient and independent in the risk management function. To better analyze project specifications/requirements to determine level/type of insurance coverage. Review endorsements to insure that they adequately meet City requirements.
- 2) The expeditious transition of contract compliance responsibilities to a contract compliance officer. Currently responsibilities reside with consultants and office personnel. These tasks include certified payrolls, Minority Business Enterprise (MBE) compliance, site visitation and reporting.
- 3) Work with Finance Director to ultimately reorganize the Purchasing Department. This would include regular meetings with the Acting Purchasing Agent to discuss issues, needs and accomplishments.
- 4) To further aid the administrations green procurement initiative.
- 5) Continue the archive process which has fallen behind because of temporary staff reductions.
- 6) To continue to be transparent and open with regards to city procurement transaction.
- 7) Spend more time discussing with departments their needs & whether they are best served by doing RFQ/RFP/BID/ informal process.
- 8) Work on more expedient means for MBE (Minority Business Enterprise) approval to cut down on time from award to notice to proceed.
- 9) Work with Board of Public Purchases to develop Purchasing Policies.
- 10) Investigate and make use of additional features and capabilities offered by BidSync, our

FY 2014-2015 GOAL STATUS

- 1) Develop better/closer relationship with our internal customers since most of them are now under one roof.
6 MONTH STATUS: Achieved.
- 2) Spend more time discussing with departments their needs & whether they are best served by doing RFQ/RFP/BID/ informal process.
6 MONTH STATUS: This is ongoing process.
- 3) Work on more expedient means for MBE (Minority Business Enterprise) approval to cut down on time from award to notice to proceed.
6 MONTH STATUS: This is ongoing process. Pending Ordinance Changes.

FY 2015-2016 GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS/APPROPRIATIONS

- 4) Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA (Western States Contracting Alliance) & CRCOG (Capitol Region Council of Governments).
6 MONTH STATUS: *Achieved.*
- 5) Work with Board of Public Purchases to develop Purchasing Policies.
6 MONTH STATUS: *Work in progress.*
- 6) Investigate and make use of additional features and capabilities offered by BidSync.
6 MONTH STATUS: *This is ongoing.*

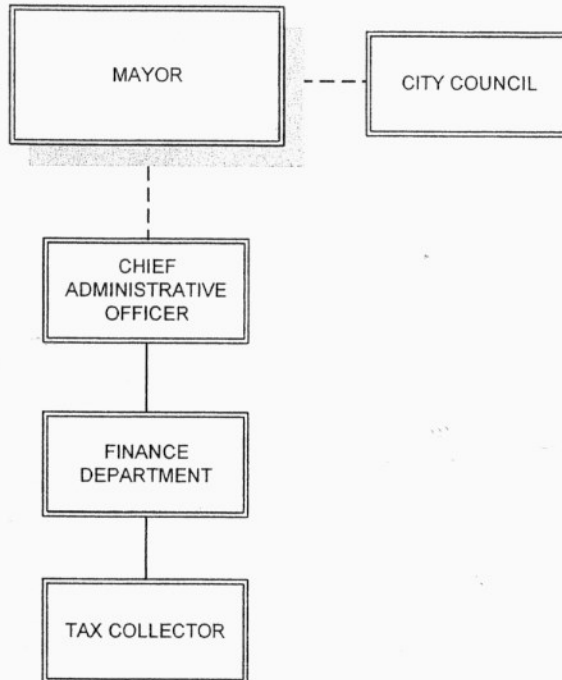
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01035	PURCHASNG								
		51000	FULL TIME EARNED PAY	345,205	365,669	318,006	408,006	414,105	96,099
		51099	CONTRACTED SALARIES	0	39,093	90,000	90,000	45,000	-45,000
01	PERSONNEL SERVICES			345,205	404,761	408,006	498,006	459,105	51,099
		51140	LONGEVITY PAY	6,150	8,700	7,425	7,725	7,725	300
		51156	UNUSED VACATION TIME PAYOUT	0	5,771	0	0	0	0
02	OTHER PERSONNEL SERV			6,150	14,471	7,425	7,725	7,725	300
		52360	MEDICARE	3,027	3,269	3,678	3,707	3,765	67
		52385	SOCIAL SECURITY	0	0	3,009	3,009	3,009	0
		52504	MERF PBNSON EMPLOYER CONT	41,298	48,668	54,006	45,356	46,022	-7,984
		52917	HEALTH INSURANCE CITY SHARE	51,918	68,497	89,253	86,631	86,631	-2,622
03	FRINGE BENEFITS			96,243	120,434	149,946	138,703	139,427	-10,519
		53605	MEMBERSHIP/REGISTRATION FEES	255	265	760	760	760	0
		54675	OFFICE SUPPLIES	4,193	4,646	4,429	4,429	4,429	0
		54705	SUBSCRIPTIONS	264	0	421	421	421	0
		55150	OFFICE EQUIPMENT	-2,619	675	300	300	300	0
04	OPERATIONAL EXPENSES			2,092	5,586	5,910	5,910	5,910	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,327	1,800	1,800	1,800	1,800	0
		56180	OTHER SERVICES	26,055	26,149	26,205	26,205	26,205	0
05	SPECIAL SERVICES			27,382	27,949	28,005	28,005	28,005	0
01035	PURCHASNG			477,072	573,201	599,292	678,349	640,172	40,880

FINANCE DIVISIONS
TAX COLLECTOR

MISSION STATEMENT

The overall mission of the Tax Collector is to collect all tax revenue due to the City in accordance with Connecticut State Statutes and to provide the taxpayers of the City with information and assistance in a prompt and courteous manner.



FY 2015-2016 GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

Veronica Jones
Tax Collector

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01040	TAX COLLECTOR							
41305		TAX COLLECTOR: 3030 PARK	860,247	860,247	903,269	903,269	903,269	0
41355		TAX COLLECTOR: ATM FEES	590	0	1,500	1,500	1,500	0
41538		COPIES	0	0	2,500	2,500	2,500	0
41693		CURRENT TAXES ALL PROPERTIES	278,372,505	284,351,697	281,345,755	281,345,755	285,845,755	4,500,000
41694		ONE MILL TAX FOR LIBRARY SERV	0	0	6,829,089	6,829,089	6,829,089	0
41697		ARREARS TAXES	3,533,459	2,496,125	2,600,000	2,600,000	4,100,000	1,500,000
41699		FORECLOSED PROPERTIES	0	12,624	0	0	0	0
41702		PENALTIES CURRENT TAXES	1,911,390	2,023,291	1,705,480	1,705,480	1,705,480	0
41703		PENALTIES ARREARS TAXES	1,046,170	497,028	1,810,000	1,810,000	1,810,000	0
41704		LIEN FEES	163,702	183,021	175,000	175,000	175,000	0
44319		LAFAYETTE BLVD LOFTS PILOT	134,147	137,367	0	0	0	0
44320		BROAD STREET PILOT	27,758	28,560	65,684	65,684	65,684	0
44321		CITY TRUST PILOT	210,761	214,918	231,451	231,451	231,451	0
44322		EAST MAIN STREET PILOT	15,365	19,400	26,650	26,650	26,650	0
44323		ARCADE PILOT	35,497	0	35,907	35,907	35,907	0
44324		CAPTAIN COVE PILOT	112,355	50,000	120,000	120,000	120,000	0
44325		CASA PILOT	14,228	14,512	14,231	14,231	14,231	0
44340		ARTSPACE READS BUILDING PILOT	75,377	77,855	75,804	75,804	75,804	0
44346		UNITED CEREBRAL PALSY PILOT	14,352	14,639	14,932	14,932	14,932	0
44347		144 GOLDEN HILL STREET PILOT	70,679	0	91,572	91,572	91,572	0
44348		GOODWILL-HELMS HOUSING PILOT	6,669	8,730	6,140	6,140	6,140	0
44349		PARK CITY RCH PILOT	71,769	73,922	73,922	73,922	73,922	0
44358		JEFFERSON SCHOOL PILOT	18,662	18,747	20,169	20,169	20,169	0
44373		WASHINGTON PARK PILOT	38,086	39,573	39,753	39,753	39,753	0
44392		881 LAFAYETTE BLVD PILOT	83,017	81,239	49,696	49,696	0	-49,696
44393		PREMIUM ON LIEN SALE	0	130,784	0	0	0	0
44460		CLINTON COMMONS PILOT	26,000	27,583	27,583	27,583	27,583	0
44689		MISCELLANEOUS PILOTS	43,885	125,000	35,000	35,000	35,000	0
44698		TELECOMM. ACCESS INE TAXES	256,084	256,854	400,000	400,000	400,000	0
47279		HOUSING TAX PILOT OFFSET BILL	0	239,160	0	0	0	0
01040	TAX COLLECTOR		287,142,752	291,982,876	296,701,087	296,701,087	302,651,391	5,950,304

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01040	TAX COLLECTOR						
01	PERSONNEL SERVICES	650,212	666,215	752,046	762,086	778,575	26,529
02	OTHER PERSONNEL SERV	43,466	40,420	43,550	44,975	44,975	1,425
03	FRINGE BENEFITS	236,746	261,857	314,061	309,344	311,335	-2,726
04	OPERATIONAL EXPENSES	33,338	31,090	35,014	35,014	35,014	0
05	SPECIAL SERVICES	282,112	260,542	304,236	304,596	304,596	360
		1,245,873	1,260,125	1,448,907	1,456,015	1,474,495	25,588

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ACCOUNTING CLERK I (35 HOURS)	1.00	1.00				43,783	45,340	1,557
	ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	1.00			44,147	44,147	
	TAX COLLECTOR CLERK (35 HOURS)	7.00	7.00				315,058	336,661	21,603
	TAX COLL CLERK SPAN(35 HOURS)	2.00	2.00				94,708	98,077	3,369
	ACCOUNTANT	1.00	1.00				75,138	75,138	
	DEPUTY TAX COLLECTOR	1.00	1.00				79,560	79,560	
	TAX COLLECTOR	1.00	1.00				99,652	99,652	0
TAX COLLECTOR		14.00	14.00	1.00			752,046	778,574	26,528

FY 2015-2016 GENERAL FUND BUDGET

TAX COLLECTOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
TAX COLLECTOR												
Total Taxes Collectible	\$ 210,738,976	\$ 228,247,472	\$ 222,282,166	\$ 239,233,754	\$ 300,043,891	\$ 310,031,825	\$ 307,251,742	\$ 312,860,538	\$ 324,525,415	\$ 336,641,533	\$ 340,806,195	
Total Taxes Collected	\$ 203,245,868	\$ 215,271,182	\$ 215,712,895	\$ 230,498,288	\$ 262,654,440	\$ 262,654,440	\$ 269,003,157	\$ 270,246,151	\$ 281,439,779	\$ 286,259,683	\$ 171,688,670	
Taxes - current AR	\$ 7,716,799	\$ 10,214,665	\$ 6,569,471	\$ 8,734,485	\$ 7,648,520	\$ 7,648,520	\$ 6,789,825	\$ 7,559,254	\$ 7,473,927	\$ 8,918,080	\$ 170,502,406	
Taxes - arrears AR	\$ 36,158,220	\$ 35,092,192	\$ 29,334,465	\$ 24,475,667	\$ 29,733,995	\$ 29,733,995	\$ 31,458,659	\$ 34,755,132	\$ 35,611,710	\$ 38,463,769	\$ 1,564,272	
Interest - current (1)	N/A	Note	\$ 2,193,505	\$ 2,356,592	\$ 2,459,053	\$ 2,459,053	\$ 2,088,542	\$ 1,944,056	\$ 1,915,545	\$ 2,023,293	\$ 2,042,047	
Interest - arrears (1)	N/A	Note	\$ 3,209,986	\$ 1,414,126	\$ 1,415,387	\$ 1,415,387	\$ 1,185,198	\$ 1,305,048	\$ 1,170,615	\$ 729,705	\$ 378,825	
Bulk Assignment: taxes current	\$ 2,821,777	\$ 5,897,091	\$ 4,539,762	\$ 7,890,230	\$ 9,467,749	\$ 9,467,749	\$ 9,401,445	\$ 7,541,203	\$ 7,174,506	\$ 7,711,155	\$ 448,857	
Bulk Assignment: taxes arrears	\$ 409,976	\$ 78,834	\$ 610,372	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Bulk Assignment: interest current	\$ 292,000	\$ 669,620	\$ 466,944	\$ 791,534	\$ 1,033,364	\$ 1,033,364	\$ 1,031,835	\$ 786,290	\$ 715,892	\$ 785,167	\$ 0	
Bulk Assignment: interest arrears	\$ 125,883	\$ 28,377	\$ 227,183	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
CURRENT YEAR COLLECTED												
Percent collected (current year)	96.44%	96.20%	97.04%	97.22%	97.14%	97.00%	97.52%	97.25%	97.39%	96.96%	67.61%	
Permits - approvals	5,928	4,650	2,478	2,861	2,341	2,341	1,887	1,895	1,800	1,850		
INFORMATION REQUESTS												
Telephone	N/A	98,562	65,271	56,253	8,597	8,597	7,562	7,320	7,250	7,500	3,000	
Mail/fax - Sent (2)	5,200	7,951	7,537	5,231	2,487	2,487	2,354	1,965	1,950	1,800	350	
Walk-in Request (3)	N/A	38,962	31,462	25,365	18,524	18,524	18,524	16,524	16,524	16,450	7,000	
Mortgage company tapes	11	11	11	10	10	10	10	10	10	10	5	
Tax bills	225,154	183,185	185,297	171,635	209,736	209,736	210,856	209,656	173,692	165,655	80,000	
Transfers to suspense	704,274	1,653,753	60,215	23,873	3,891,044	1,500,000	406,860	406,860	891,177	106,884	75,000	
Liens filed (4)	4,500	3,751	1,688	3,120	2,881	2,881	2,968	2,514	2,153	2,315	0	
Delinquent demands and warrants (4)	35,000	33,931	68,480	38,610	27,458	27,458	35,625	45,480	45,189	58,467	29,222	

- (1) Not available at this time.
- (2) Requests from lawyers, mortgage companies, et cetera.
- (3) With office upgrades, we anticipate fewer walk-in requests.
- (4) Liens, Demands & Warrants information are an estimate.

FY 2015-2016 GOALS

- 1) Continue staff development through education and cross-training to maximize the customer service experience.
- 2) Continue to decrease wait time for constituents by opening all 7 windows for payment processing during peak collection months.
- 3) Continue to decrease expenses by enhancing fee collection.
- 4) Set up a suggestion box.
- 5) Continue to clean up personal property records to improve collections efforts.
- 6) Continue to offer extended hours during peak collection months

FY 2014-2015 GOAL STATUS

- 1) Continue staff development through cross-training and education opportunities to maximize customer service experience.
6 MONTH STATUS: *ongoing and continued success, 8 out of 13 staff members attending or attended Tax Collection's education courses.*
- 2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
6 MONTH STATUS: *Successful and completed. Online look up and payment system is now user friendly.*
- 3) Continue efforts to clean up personal property records to enhance collection efforts.
6 MONTH STATUS: *Continuing and ongoing. Liens filed on all delinquent personal property accounts.*
- 4) Reinstigate having Assessor's department personnel located in the Collector's office to enhance customers experience.
6 MONTH STATUS: *Continuing and ongoing.*
- 5) Institute suggestion box to better understand customer issues.
6 MONTH STATUS: *Continuing and ongoing.*
- 6) Continue to decrease wait time for constituents.
6 MONTH STATUS: *Continuing and successful. The average wait-time was reduced by 20%*
- 7) Increase efficiency in payment process by sending reminder notices to include the payment stub.
6 MONTH STATUS: *Implementing.*
- 8) Decrease expenses by enhancing fee collection.
6 MONTH STATUS: *Implementing.*
- 9) Provide Customer Service training for staff.
6 MONTH STATUS: *Ongoing and continuing.*

FY 2015-2016 GENERAL FUND BUDGET

TAX COLLECTOR

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Staff trained in most procedures of tax collections.
- 2) Increased payment processing time thereby decreasing volume of incoming calls.
- 3) Online Tax bill look-up and payment options now user friendly.

APPROPRIATION SUPPLEMENT

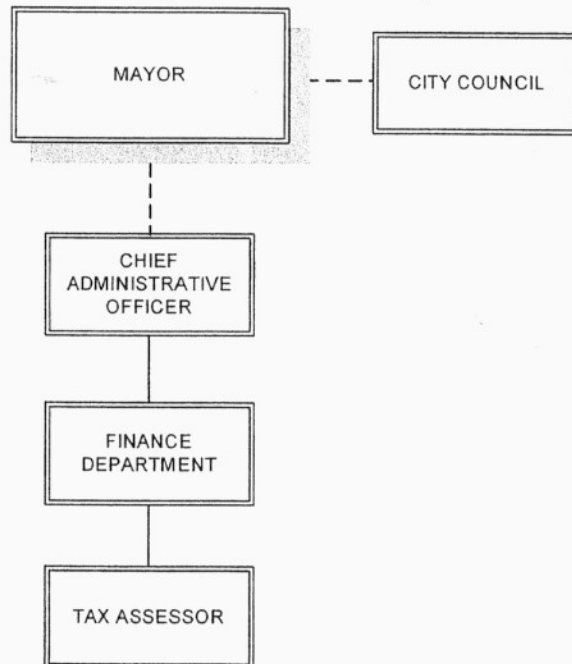
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01040	TAX COLLECTOR								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	650,212	666,215	752,046	762,086	778,575	26,529
		51106	REGULAR STRAIGHT OVERTIME	14,946	12,410	10,000	10,000	10,000	0
		51108	REGULAR 1.5 OVERTIME PAY	13,264	11,458	17,000	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
		51140	LONGEVITY PAY	15,256	15,375	16,050	17,475	17,475	1,425
		51156	UNUSED VACATION TIME PAYOUT	0	1,178	0	0	0	0
02	OTHER PERSONNEL SERV	43,466		40,420	43,650	44,975	44,975	1,425	
		52360	MEDICARE	8,237	8,244	8,956	9,013	9,206	250
		52385	SOCIAL SECURITY	0	2,296	2,327	2,327	2,327	0
		52504	MERF PENSION EMPLOYER CONT	81,518	86,639	99,854	85,051	86,849	-13,005
		52917	HEALTH INSURANCE CITY SHARE	146,991	164,679	202,924	212,953	212,953	10,029
03	FRINGE BENEFITS	236,746		261,857	314,061	309,344	311,335	-2,726	
		53430	OTHER INSURANCE	9,020	0	9,020	9,020	9,020	0
		53605	MEMBERSHIP/REGISTRATION FEES	316	201	521	521	521	0
		53610	TRAINING SERVICES	1,515	1,548	1,432	1,432	1,432	0
		53705	ADVERTISING SERVICES	4,837	3,991	3,544	3,544	3,544	0
		53710	OTHER COMMUNICATION SERVICES	848	267	900	900	900	0
		53905	EMP TUITION AND/OR TRAVEL REIM	474	1,441	1,797	1,797	1,797	0
		54675	OFFICE SUPPLIES	13,863	21,389	15,000	15,000	15,000	0
		55145	EQUIPMENT RENTAL/LEASE	450	250	500	500	500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,015	2,004	2,300	2,300	2,300	0
04	OPERATIONAL EXPENSES	33,338		31,090	35,014	35,014	35,014	0	
		56040	BOOKBINDING SERVICES	0	0	210	220	220	10
		56045	BUILDING MAINTENANCE SERVICE	127	175	38	388	388	350
		56105	BANKING SERVICES	23,775	7,017	23,021	23,021	23,021	0
		56110	FINANCIAL SERVICES	51,000	41,009	51,000	51,000	51,000	0
		56130	LEGAL SERVICES	109,212	104,947	125,563	125,563	125,563	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	21,502	22,649	23,979	23,979	23,979	0
		56225	SECURITY SERVICES	399	414	426	426	426	0
		59015	PRINTING SERVICES	76,097	84,330	80,000	80,000	80,000	0
05	SPECIAL SERVICES	282,112		260,542	304,236	304,596	304,596	360	
01040	TAX COLLECTOR			1,245,873	1,260,125	1,448,907	1,456,015	1,474,495	25,588

FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

The primary statutory responsibility of the Department of Assessment is to develop the annual Grand List of Taxable and Exempt properties and to assure fair valuation and equitable distribution of assessment for all property owners. The statutory obligation of the Assessment Department is to discover, value, and list real and personal property consistent with state law. The Department of Assessment staffed by nine full-time employees.

Grand List includes three principal categories: 1) Real Estate; 2) Personal Property; and 3) Motor Vehicles. The net taxable Grand List for October 1, 2010 (FY 2011-2012) was composed of approximately 34,650 parcels of Real Estate, approximately 4,875 Personal Property accounts, and approximately 72,500 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 10,000 personal exemptions, 1,245 elderly tax credits, and approximately 150 Commercial Personal Property Exemptions. There are approximately 1,930 parcels of Tax Exempt Real Property (churches, schools, charitable organizations, etc.) totaling approximately \$2.89 Billion.



FY 2015-2016 GENERAL FUND BUDGET

TAX ASSESSOR

BUDGET DETAIL

Elaine Carvalho
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01041	TAX ASSESSOR							
	41538	COPIES	3,932	3,967	3,500	3,500	3,500	0
	44357	MUNICIPAL VIDEO COMPETITION TRST REV	537,909	151,391	150,000	150,000	150,000	0
	44680	ELDERLY/DISABLED/FREEZE/TAX/REMB	14,000	10,000	16,334	16,334	16,334	0
	44681	DCA TAX ABATEMENT	135,701	261,405	0	0	0	0
	44682	ELDERLY EXEMPTION-OWNERS PROGRAM	710,968	711,592	650,000	650,000	700,000	50,000
	44683	ELDERLY EXEMPTION-TOTAL/DISABL	17,929	16,936	15,000	15,000	17,000	2,000
	44684	ELDERLY EXEMPTION-ADDITIONAL/VET	35,116	33,196	36,000	36,000	36,000	0
	44686	TAX EXEMPT HOSPITALS	8,045,926	7,563,747	7,958,258	7,958,258	7,500,503	-457,755
	44687	STATE-OWNED PROPERTY PILOT	2,834,257	2,754,074	2,934,499	2,934,499	2,828,175	-106,324
	44690	DISTRESSED MUNICIPALITY TAX EXEMP	218,829	211,002	211,000	211,000	211,000	0
	44691	MANUFACTURING MACHINERY & EQUIPME	3,638,613	2,333,181	896,106	896,106	896,106	0
	44692	MASHANTUCKET PEQUOT/MOHEGAN FD	6,170,270	6,156,637	6,226,406	6,226,406	6,255,073	28,667
01041	TAX ASSESSOR		22,363,448	20,207,126	19,097,103	19,097,103	18,613,691	-483,412

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01041	TAX ASSESSOR							
	01	PERSONNEL SERVICES	438,492	584,247	638,609	640,873	654,730	16,121
	02	OTHER PERSONNEL SERV	52,225	29,734	56,675	58,625	58,625	1,950
	03	FRINGE BENEFITS	121,548	158,251	184,465	186,015	187,727	3,262
	04	OPERATIONAL EXPENSES	18,554	26,008	33,813	33,813	33,813	0
	05	SPECIAL SERVICES	190,582	194,028	191,297	431,348	431,348	240,051
			821,401	992,268	1,104,859	1,350,674	1,366,243	261,384

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	TAX ASSESSMENT CLERK (35 HOURS)	5.00	5.00				231,983	240,234	8,251
	PROPERTY APPRAISER I (35 HOURS)	4.00	4.00	1.00			203,370	208,976	5,606
	TAX ASSESSOR	1.00	1.00				110,398	110,398	
	DEPUTY TAX ASSESSOR	1.00	1.00				92,858	95,122	2,264
TAX ASSESSOR		11.00	11.00	1.00			638,609	654,730	16,121

FY 2015-2016 GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
TAX ASSESSOR										
Real estate parcels	34,397	34,489	34,658	34,737	34,692	34,799	34,605	34,634	34,682	34,746
Income and expense analysis	2,833	2,951	2,697	2,701	3,250	3,250	3,275	3,563	3,189	3,205
Real estate adjustments value adds	2,588	2,612	2,628	2,050	1,448	240	209	114	279	290
Real estate adjustments value deletes	2,117	1,387	1,402	1,440	1,685	157	125	236	164	160
Real estate adjustments changes	4,705	3,999	3,825	3,650	3,133	1,670	1,681	1,720	1,152	1,200
Deed transfers	5,928	5,700	3,600	3,250	3,110	3,047	5,399	6,619	6,650	6,800
Fire and demolition activity reviews	98	134	147	175	179	156	157	137	136	140
Tax map changes	92	118	87	85	49	56	131	92	110	100
New Building permits reviewed	668	636	465	398	555	529	559	727	816	900
Active Building permits (open)	2,372	2,563	2,478	2,020	1,975	2,020	1,438	1,386	595	700
Exempt applications	426	80	62	65	78	68	65	72	82	84
Exemption prorates	9	6	16	27	32	36	55	52	75	60
Certificates of occupancy prorates	166	135	208	158	401	230	409	607	325	400
Personal Property Accounts	3,341	4,028	5,280	5,281	4,686	5,400	4,566	4,604	4,412	4,438
Pers. Prop. Accts. Audit	60	95	60	150	120	500	350	400	450	450
Pers. Prop. Accts. Adds (Net Change)	43	687	640	642	375	350	255	350	400	400
Pers. Prop. Accts. Value Changes	3,340	3,989	5,280	5,281	4,686	4,000	3,500	4,015	4,400	4,500
Motor Vehicles	94,886	92,789	73,837	72,659	72,082	71,527	72,460	72,867	73,881	74,903
Motor vehicles add-ons - By Referrals	565	232	289	280	270	255	198	220	287	300
Motor vehicles add-ons - By Discovery	235	1,275	1,350	890	500	95	25	30	40	50
Motor vehicles deletes	6,250	4,235	4,150	3,125	3,050	2,760	3,120	2,740	2,650	2,700
Motor vehicles changes Pro-rates	10,937	8,487	8,120	7,690	7,800	7,950	8,700	8,210	8,100	8,200
Elderly tax relief # of annual apps	1,348	1,350	1,186	1,225	1,312	1,312	1,296	1,310	1,289	1,350
Economic development programs	51	61	53	59	62	61	64	64	61	70
Veteran exemptions, SS, & Blind	7,552	7,461	7,345	7,020	6,985	5,451	5,170	5,170	4,860	5,000
Information requests										
Telephone	124,410	136,851	137,690	138,450	130,800	128,400	125,000	130,000	131,000	132,000
Mail/fax/Email	5,200	4,100	4,500	5,100	5,250	5,160	5,275	5,170	5,210	5,400
Walk-in Requests for Information	36,076	34,234	34,658	33,790	33,250	34,400	33,950	34,600	34,750	36,000
Revaluation Activity:										
GRAND LIST										
Assessor's Grand List	\$5.4 Billion	\$5.5 Billion	\$5.6 Billion	\$6.99 Billion	\$7.19 Billion	\$7.16 Billion	\$7.16 Billion	\$7.19 billion	\$6.99 Billion	\$7.01 Billion
Exempt property activity	\$2.4 Billion	\$2.4 Billion	\$2.5 Billion	\$3. Billion	2.95 Billion	\$3.15 Billion	\$3.155 Billion	\$3.203 billion	\$3.241 Billion	\$3.107 Billion
Exemptions (personal) activity	\$75.1 Million	\$86.3 Million	\$87. Million	\$100. Million	\$165.7 Million	\$178. Million	\$166.3 Million	\$174.9 million	\$180.9 Million	\$182.2 Million
Board of Assessment Appeal changes	(\$14.1 Million)	(\$7.1 Million)	(\$14. Million)	(\$14. Million)	(\$14. Million)	(\$14. Million)	(\$14 Million)	(\$11 million)	(\$7.0 Million)	(\$7.0 Million)
Increases in Grand List	\$63.4 Million	\$80.4 Million	\$230. Million	\$112.2 Million	\$87.5 Million	(\$33.6 Million)	\$65.9 Million	\$65.9 million	(\$200 Million)	\$75.8 Million
Final net taxable Grand List	\$5.3 Billion	\$5.4 Billion	\$5.6 Billion	\$6.9 Billion	\$6.9 Billion	\$6.9 Billion	\$7 Billion	\$7 billion	\$6.9 Billion	\$7 Billion

Please note: Changes in the Grand List, in light of the current conditions in the housing market and economy, are hard to predict.

FY 2015-2016 GOALS

- 1) Prepare and implement the 2015 Grand List Statistical Revaluation of the City.
- 2) Assist the taxpayers to the best of our ability in an informative, prompt and courteous manner, whether by phone, email or in our office.
- 3) Resolve remaining tax appeals.
- 4) Meet with business owners bi-monthly, to resolve any potential valuation issues.

FY 2014-2015 GOAL STATUS

- 1) Continue to work with The Bridgeport Police Department to stop the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll. We have added approximately \$ 37,500 in assessed value to the 2013 Grand List thus far. We will continue to add quarterly any new discoveries.
6 MONTH STATUS: *Very successful team effort with the Bridgeport Police Department. This will be an ongoing project.*
- 2) Monitor the use of exempt entities. We have completed the Quadrennial filings for the 2013 Grand List.
6 MONTH STATUS: *Exempt entities very cooperative with Assessor. Ongoing inspections throughout the year.*
- 3) Reach out to senior citizens to assist them with the State of CT Homeowner's Program. Reinstate home visits for those who are unable to apply otherwise.
6 MONTH STATUS: *Assisted nearly 700 Senior Citizens and Disabled taxpayers in our office. Expect the same amount this application period. We have a total of approximately 1,280 on the program this year.*

FY 2015-2016 GENERAL FUND BUDGET

TAX ASSESSOR

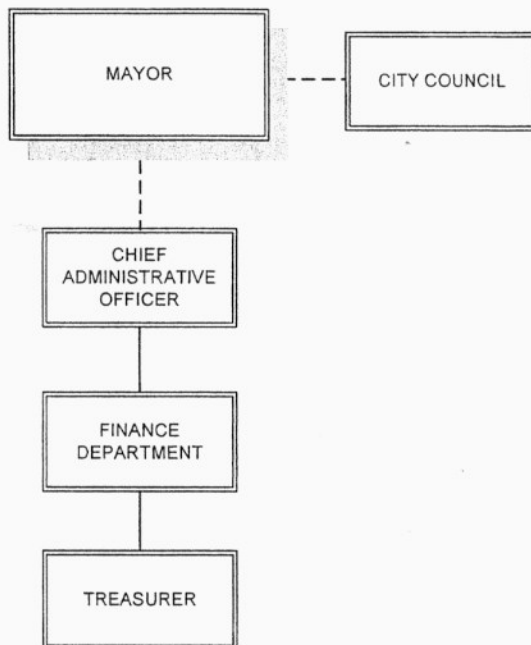
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01041	TAX ASSESSOR								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	438,492	584,247	638,609	640,873	654,730	16,121
				438,492	584,247	638,609	640,873	654,730	16,121
		51106	REGULAR STRAIGHT OVERTIME	2,199	387	10,000	10,000	10,000	0
		51108	REGULAR 1.5 OVERTIME PAY	337	273	0	0	0	0
		51140	LONGEVITY PAY	10,294	8,025	8,550	10,500	10,500	1,950
		51156	UNUSED VACATION TIME PAYOUT	0	5,229	0	0	0	0
		51403	ASSESSMENT APPEALS STIPENDS	39,395	15,821	38,125	38,125	38,125	0
02	OTHER PERSONNEL SERV			52,225	29,734	56,675	58,625	58,625	1,950
		52360	MEDICARE	6,560	8,639	9,098	9,073	9,273	175
		52385	SOCIAL SECURITY	1,123	3,004	2,427	2,427	2,427	0
		52399	UNIFORM ALLOWANCE	600	600	600	800	800	200
		52504	MERF PENSION EMPLOYER CONT	50,815	70,862	84,133	71,065	72,577	-11,556
		52917	HEALTH INSURANCE CITY SHARE	62,450	75,145	88,207	102,650	102,650	14,443
03	FRINGE BENEFITS			121,548	158,251	184,465	186,015	187,727	3,262
		53605	MEMBERSHIP/REGISTRATION FEES	1,218	2,369	1,384	1,384	1,384	0
		53610	TRAINING SERVICES	500	2,146	3,393	3,393	3,393	0
		53705	ADVERTISING SERVICES	431	519	909	909	909	0
		53720	TELEPHONE SERVICES	0	0	0	194	194	194
		53905	EMP TUITION AND/OR TRAVEL RBM	314	741	1,126	1,126	1,126	0
		54555	COMPUTER SUPPLIES	236	698	0	1,080	1,080	1,080
		54595	MEETING/WORKSHOP/CATERING FOOD	154	446	884	884	884	0
		54675	OFFICE SUPPLIES	4,779	7,818	11,273	5,455	5,455	-5,818
		54705	SUBSCRIPTIONS	1,740	3,508	1,615	1,615	1,615	0
		54725	POSTAGE	5,931	4,274	9,654	9,654	9,654	0
		55055	COMPUTER EQUIPMENT	0	0	0	1,706	1,706	1,706
		55145	EQUIPMENT RENTAL/LEASE	0	0	0	1,488	1,488	1,488
		55150	OFFICE EQUIPMENT	0	0	0	1,350	1,350	1,350
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,251	3,489	3,575	3,575	3,575	0
04	OPERATIONAL EXPENSES			18,554	26,008	33,813	33,813	33,813	0
		56040	BOOKBINDING SERVICES	10,606	7,500	10,606	10,606	10,606	0
		56055	COMPUTER SERVICES	32,526	38,632	34,369	34,369	34,369	0
		56095	APPRAISAL SERVICES	43,000	12,925	13,000	43,000	43,000	30,000
		56100	AUDITING SERVICES	0	0	373	373	373	0
		56180	OTHER SERVICES	104,449	134,972	132,949	343,000	343,000	210,051
05	SPECIAL SERVICES			190,582	194,028	191,297	431,348	431,348	240,051
01041	TAX ASSESSOR			821,401	992,268	1,104,859	1,350,674	1,366,243	261,384

FINANCE DIVISIONS
TREASURY

MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all regulations, orders and ordinances made by the City Council. Our activities include the distribution of all payroll and vendor checks. In addition, we make all payments for Debt Service and prepare and maintain all records of monetary transactions for the City of Bridgeport.



FY 2015-2016 GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

Ronald Preston
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01045	TREASURY							
	41246	EARNINGS ON INVESTMENTS	50,325	41,467	75,000	75,000	75,000	0
	41564	ADMINISTRATIVE FEE/OVERHEAD ALLO	0	18,083	50,000	50,000	50,000	0
01045	TREASURY		50,325	59,550	125,000	125,000	125,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01045	TREASURY						
	01	PERSONNEL SERVICES	177,730	174,707	175,977	175,977	0
	02	OTHER PERSONNEL SERV	825	900	975	1,050	75
	03	FRINGE BENEFITS	30,561	32,626	31,602	28,999	-2,603
	04	OPERATIONAL EXPENSES	5,285	8,787	12,849	11,534	-1,315
	05	SPECIAL SERVICES	74,180	68,766	80,800	80,800	0
			288,581	285,786	302,203	308,360	-3,843

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	CITY TREASURER	1.00	1.00				78,466	78,466	
	PAYROLL PROCESSOR	0.50	0.50				22,373	22,373	
	ACCOUNTANT	1.00	1.00				75,138	75,138	
TREASURY		2.50	2.50				175,977	175,977	

FY 2015-2016 GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
TREASURER											
Pension Checks issued	12,168	11,760	N/A	11,382	11,111	10,842	10,560	10,546	10,526	4,915	9,900
Vendor Checks mailed	33,655	34,782	N/A	29,495	21,835	21,648	19,249	18,433	18,972	8,541	18,056
Payroll Checks distributed	218,632	220,692	206,905	201,349	190,146	182,240	181,317	175,608	174,899	85,605	175,035
DEBT ISSUANCES											
Total bank accounts	109	111	111	112	112	108	88	85	80	74	70
Checking	45	45	47	46	46	43	37	31	30	33	31
Savings	35	37	35	41	42	41	38	37	35	26	25
Investment	7	7	7	9	8	8	11	14	12	11	10
ZBA	2	2	2	2	2	2	2	3	3	4	4
R & T accounts	20	20	20	14	14	14	0	0	0	0	0
TOTAL BANK BALANCES											
Checking	\$ 8,693,662	\$ 12,801,307	\$ 9,000,000	\$ 13,826,205	\$ 11,407,073	\$ 11,046,815	\$ 12,456,200	\$ 22,662,746	\$ 23,000,000	\$ 31,600,217	\$ 33,000,000
Savings	\$ 27,319,032	\$ 13,976,949	\$ 72,740,814	\$ 40,264,816	\$ 7,274,420	\$ 14,054,442	\$ 20,704,321	\$ 7,106,608	\$ 7,500,000	\$ 6,940,167	\$ 8,000,000
Reich & Tang	\$ 18,662,165	\$ 37,595,982	\$ 44,204,461	\$ 19,467,148	\$ 19,740,246	\$ 9,483,191	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Investment	\$ 96,035,888	\$ 98,652,466	\$ 23,836,223	\$ 24,708,780	\$ 51,151,383	\$ 85,952,311	\$ 117,034,387	\$ 120,177,012	\$ 122,000,000	\$ 114,081,152	\$ 118,000,000

FY 2015-2016 GOALS

- 1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
- 2) To create new and maintain excellent relationships with our banking partners to benefit the City of Bridgeport

FY 2014-2015 GOAL STATUS

- 1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
6 MONTH STATUS: *The Treasurer's Office continues to provide exceptional service to all constituents and stakeholders who contact our office.*
- 2) To maintain excellent relationships with our banking partners to benefit the City of Bridgeport.
6 MONTH STATUS: *The Treasurer's Office continues to maintain excellent relationships with our banking partners.*

FY 2015-2016 GENERAL FUND BUDGET

TREASURY

APPROPRIATION SUPPLEMENT

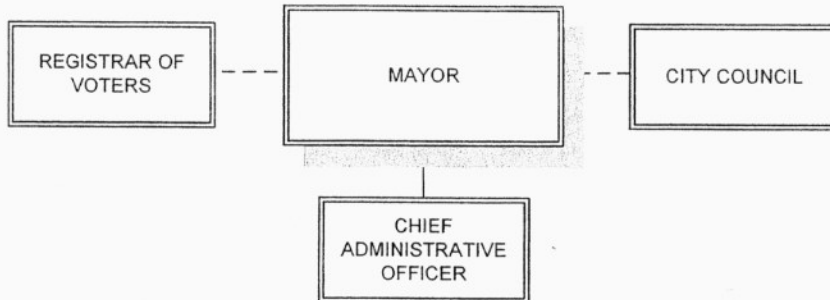
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01045	TREASURY								
		51000	FULL TIME EARNED PAY	177,730	174,707	175,977	175,977	175,977	0
01	PERSONNEL SERVICES			177,730	174,707	175,977	175,977	175,977	0
		51140	LONGEVITY PAY	825	900	975	1,050	1,050	75
02	OTHER PERSONNEL SERV			825	900	975	1,050	1,050	75
		52360	MEDICARE	2,587	2,542	2,529	2,527	2,527	-2
		52504	MERF PENSION EMPLOYER CONT	18,236	19,813	20,096	16,873	16,873	-3,223
		52917	HEALTH INSURANCE/CITY SHARE	9,738	10,271	8,977	9,599	9,599	622
03	FRINGE BENEFITS			30,561	32,626	31,602	28,999	28,999	-2,603
		53605	MEMBERSHIP/REGISTRATION FEES	230	245	400	400	400	0
		53750	TRAVEL EXPENSES	292	0	600	600	600	0
		53905	BMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
		54555	COMPUTER SUPPLIES	2,800	7,378	8,815	7,500	7,500	-1,315
		54595	MEETING/WORKSHOP/CATERING FOOD	165	0	200	200	200	0
		54675	OFFICE SUPPLIES	894	1,163	2,000	2,000	2,000	0
		55150	OFFICE EQUIPMENT	905	0	750	750	750	0
04	OPERATIONAL EXPENSES			5,285	8,787	12,849	11,534	11,534	-1,315
		56105	BANKING SERVICES	59,919	60,474	65,000	75,000	65,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	800	800	800	800	0
		56205	PUBLIC SAFETY SERVICES	14,261	7,492	15,000	15,000	15,000	0
05	SPECIAL SERVICES			74,180	68,766	80,800	90,800	80,800	0
01045	TREASURY			288,581	285,786	302,203	308,360	298,360	-3,843

GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
 REGISTRAR OF VOTERS

BUDGET DETAIL

Santa Ayala / Linda Grace
 Registrars

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01050	REGISTRAR OF VOTERS							
	41250	DISKETTE FEES	100	0	100	100	100	0
01050	REGISTRAR OF VOTERS		100	0	100	100	100	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01050	REGISTRAR OF VOTERS						
01	PERSONNEL SERVICES	503,995	471,123	407,420	407,420	408,984	1,564
02	OTHER PERSONNEL SERV	33,625	36,370	38,425	42,875	42,875	4,450
03	FRINGE BENEFITS	94,971	100,439	104,776	81,348	81,541	-23,235
04	OPERATIONAL EXPENSES	42,374	45,651	77,204	84,924	84,924	7,720
05	SPECIAL SERVICES	43,256	31,458	60,468	66,515	66,515	6,047
		718,221	685,040	688,293	683,083	684,840	-3,453

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	REGISTRAR OF VOTERS	2.00	2.00				138,750	138,750	
	DEPUTY REGISTRAR OF VOTERS	2.00	2.00				104,702	104,702	
	SEASONAL EMPLOYEES UNDER GRANT						120,000	120,000	
	SECRETARIAL ASSISTANT	1.00	1.00				43,968	45,532	1,564
REGISTRAR OF VOTERS		5.00	5.00				407,420	408,984	1,564

MANDATED SERVICES

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

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

FY 2015-2016 GENERAL FUND BUDGET
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01050	REGISTRAR OF VOTERS								
		51000	FULL TIME EARNED PAY	285,513	285,482	287,420	287,420	288,984	1,564
		51100	PT TEMP/SEASONAL EARNED PA	218,482	185,641	120,000	120,000	120,000	0
01	PERSONNEL SERVICES			503,995	471,123	407,420	407,420	408,984	1,564
		51106	REGULAR STRAIGHT OVERTIME	726	1,163	8,000	8,800	8,800	800
		51108	REGULAR 1.5 OVERTIME PAY	30,000	25,410	27,500	30,250	30,250	2,750
		51116	HOLIDAY 2X OVERTIME PAY	275	0	0	0	0	0
		51140	LONGEVITY PAY	2,625	2,775	2,925	3,825	3,825	900
		51156	UNUSED VACATION TIME PAYOUT	0	7,023	0	0	0	0
02	OTHER PERSONNEL SERV			33,625	36,370	38,425	42,875	42,875	4,450
		52360	MEDICARE	5,927	5,764	5,668	5,792	5,814	146
		52385	SOCIAL SECURITY	7,674	6,435	7,254	7,979	7,979	725
		52504	MERF PENSION EMPLOYER CONT	34,433	40,126	37,745	31,775	31,946	-5,799
		52917	HEALTH INSURANCE CITY SHARE	46,937	48,113	54,109	35,802	35,802	-18,307
03	FRINGE BENEFITS			94,971	100,439	104,776	81,348	81,541	-23,235
		53050	PROPERTY RENTAL/LEASE	137	675	2,000	2,200	2,200	200
		53605	MEMBERSHIP/REGISTRATION FEES	110	0	500	550	550	50
		53705	ADVERTISING SERVICES	286	168	1,000	1,100	1,100	100
		53750	TRAVEL EXPENSES	0	0	525	578	578	53
		53905	BMP TUITION AND/OR TRAVEL RBM	433	24	6,000	6,600	6,600	600
		54675	OFFICE SUPPLIES	2,297	2,174	5,500	6,050	6,050	550
		55090	ELECTION EQUIPMENT	39,111	42,610	58,000	63,800	63,800	5,800
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	3,679	4,047	4,047	368
04	OPERATIONAL EXPENSES			42,374	45,651	77,204	84,924	84,924	7,720
		56170	OTHER MAINTENANCE & REPAIR S	0	0	2,207	2,428	2,428	221
		56180	OTHER SERVICES	43,256	31,458	58,261	64,087	64,087	5,826
05	SPECIAL SERVICES			43,256	31,458	60,468	66,515	66,515	6,047
01050	REGISTRAR OF VOTERS			718,221	685,040	688,293	683,083	684,840	-3,453

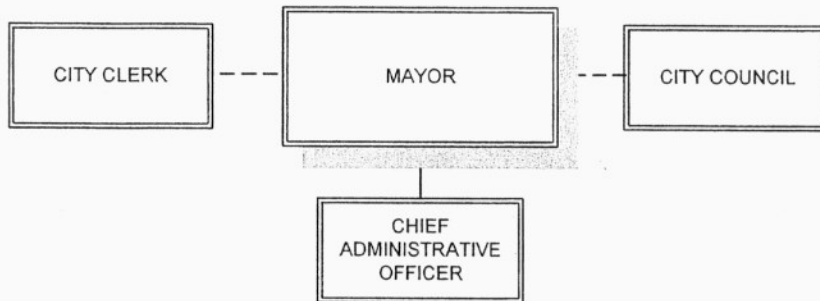
GENERAL GOVERNMENT DIVISIONS
CITY CLERK

MISSION STATEMENT

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

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

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



FY 2015-2016 GENERAL FUND BUDGET

CITY CLERK

BUDGET DETAIL

Fleeta Hudson
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01055	CITY CLERK						
01	PERSONNEL SERVICES	217,582	232,469	275,901	279,170	283,693	7,792
02	OTHER PERSONNEL SERV	3,450	4,968	3,900	4,875	4,875	975
03	FRINGE BENEFITS	75,988	83,257	106,236	80,095	80,655	-25,581
04	OPERATIONAL EXPENSES	14,985	13,503	23,552	23,552	23,552	0
05	SPECIAL SERVICES	23,715	25,314	33,884	33,884	33,884	0
		335,719	359,512	443,473	421,576	426,659	-16,814

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	CITY CLERK	1.00	1.00				33,620	33,620	
	ASSISTANT CITY CLERK	1.00	1.00				75,222	75,598	376
	TYPIST I (35 HOURS)	1.00	1.00				38,531	33,899	-4,632
	TYPIST III (35 HRS)	2.00	2.00				85,729	97,776	12,047
	LEGISLATIVE LIAISON	1.00	1.00				42,799	42,799	
OFFICE OF THE CITY CLERK		6.00	6.00				275,901	283,693	7,792

FY 2015-2016 GENERAL FUND BUDGET

CITY CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 6 MONTH 2013-2014	ESTIMATED 2014-2015	
CITY CLERK											
Incoming files processed	320	315	214	245	270	156	271	180	193	83	250
Finalized/Outgoing files Processed	290	272	185	175	185	144	263	174	179	68	200
Council/Committee Agendas Processed	123	205	159	173	191	186	169	236	206	90	240
Council/Committee Minutes Processed	123	205	132	114	125	129	175	148	132	69	150
INTERDEPARTMENTAL SERVICES											
Requests for records research fulfilled	500	1,000	1,080	973	1,070	993	984	1,001	1,063	521	1,100
Requests for certifications fulfilled	300	624	600	500	550	534	521	631	625	295	650
CONSTITUENT SERVICES											
Records research requests pursuant to FOIA	150	670	540	600	660	552	563	575	544	240	550
Certified record requests	50	55	50	75	82	53	51	65	47	16	40
Filings/Postings pursuant to FOIA	650	674	665	1,119	1,230	1,310	1,356	1,387	1,392	719	1,400
Claims/Summonses/Writs against the City Processed	567	512	512	560	616	622	605	451	443	199	500

FY 2015-2016 GOALS

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

FY 2014-2015 GOAL STATUS

- 1) Request that the Typist 1 position be funded in order to hire an additional full-time employee. The additional full-time employee is needed in order to process the claims and lawsuits that are served to the City in a timely manner. This full time employee will also assist with phones, counter help and research projects and other responsibilities as directed by the Assistant City Clerk.
6 MONTH STATUS: Completed.
- 2) Upgrading our Laser Fiche Program which is currently outdated to the most recent version. The City Clerk's Office utilizes this program to scan all council records electronically and perform research requests made by the public, departments and council members.
6 MONTH STATUS: Completed.

FY 2015-2016 GENERAL FUND BUDGET

CITY CLERK

APPROPRIATION SUPPLEMENT

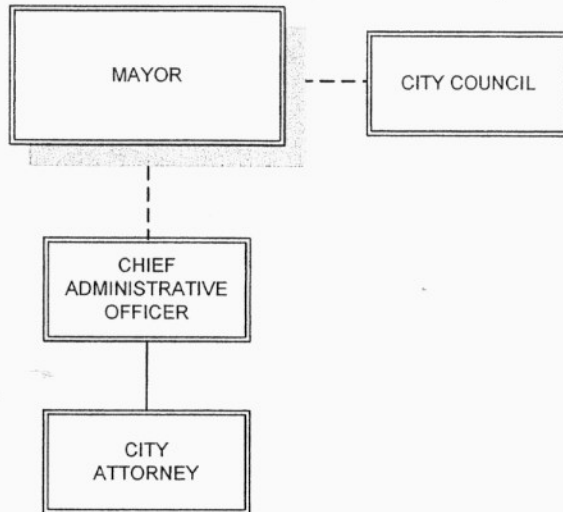
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01055	CITY CLERK								
		51000	FULL TIME EARNED PAY	217,582	232,469	275,901	279,170	283,693	7,792
01	PERSONNEL SERVICES			217,582	232,469	275,901	279,170	283,693	7,792
		51140	LONGEVITY PAY	3,450	3,675	3,900	4,875	4,875	975
		51156	UNUSED VACATION TIME PAYOUT	0	1,293	0	0	0	0
02	OTHER PERSONNEL SERV			3,450	4,968	3,900	4,875	4,875	975
		52360	MEDICARE	3,083	3,301	3,271	3,924	3,990	719
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	25,982	30,699	51,932	30,989	31,483	-20,449
		52917	HEALTH INSURANCE CITY SHARE	46,923	49,257	51,033	45,182	45,182	-5,851
03	FRINGE BENEFITS			75,988	83,257	106,236	80,095	80,655	-25,581
		53605	MEMBERSHIP REGISTRATION FEES	300	310	550	550	550	0
		53705	ADVERTISING SERVICES	6,632	6,377	9,500	9,500	9,500	0
		53750	TRAVEL EXPENSES	0	0	4,500	4,500	4,500	0
		54675	OFFICE SUPPLIES	4,193	4,832	4,200	4,200	4,200	0
		54700	PUBLICATIONS	0	15	24	24	24	0
		54720	PAPER AND PLASTIC SUPPLIES	17	18	18	18	18	0
		55055	COMPUTER EQUIPMENT	1,489	0	2,400	2,400	2,400	0
		55150	OFFICE EQUIPMENT	2,354	1,952	2,360	2,360	2,360	0
04	OPERATIONAL EXPENSES			14,985	13,503	23,552	23,552	23,552	0
		56055	COMPUTER SERVICES	961	961	6,400	6,400	6,400	0
		56085	FOOD SERVICES	0	268	340	340	340	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,334	2,168	3,000	3,000	3,000	0
		56180	OTHER SERVICES	21,420	21,917	24,144	24,144	24,144	0
05	SPECIAL SERVICES			23,715	25,314	33,884	33,884	33,884	0
01055	CITY CLERK			335,719	359,512	443,473	421,576	426,659	-16,814

GENERAL GOVERNMENT DIVISIONS
CITY ATTORNEY

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET

CITY ATTORNEY

BUDGET DETAIL

Mark Anastasi
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01060	CITY ATTORNEY							
	41543	FORECLOSURE COST RECOVERY	2,565	0	5,000	5,000	5,000	0
01060	CITY ATTORNEY		2,565	0	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01060	CITY ATTORNEY							
	01	PERSONNEL SERVICES	1,606,024	1,744,811	1,792,839	1,975,220	1,987,260	194,421
	02	OTHER PERSONNEL SERV	23,217	65,050	26,400	31,025	14,025	-12,375
	03	FRINGE BENEFITS	449,377	540,938	599,902	608,845	610,332	10,430
	04	OPERATIONAL EXPENSES	1,802,982	1,330,587	1,298,371	1,278,362	1,278,362	-20,010
	05	SPECIAL SERVICES	850,957	1,125,279	758,300	708,300	708,300	-50,000
			4,732,556	4,806,666	4,475,812	4,601,752	4,598,279	122,466

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DEPUTY CITY ATTORNEY	1.00	1.00				99,652	99,652	
	ASSISTANT CITY ATTORNEY	3.00	4.00	1.00	1.00		210,588	210,588	
	DEPUTY CHIEF ADMINISTRATIVE OFF	1.00	1.00					95,123	95,123
	LEGAL SECRETARY (35 HOURS)	2.00	2.00				94,115	97,463	3,348
	COLLECTION AIDE (35 HRS)	2.00	2.00				80,491	91,407	10,916
	PARALEGAL	3.00	3.00				152,745	161,691	8,946
	ASSOCIATE CITY ATTORNEY	8.00	8.00				987,248	1,063,334	76,086
CITY ATTORNEY		20.00	21.00	1.00	1.00		1,624,839	1,819,258	194,419

FY 2015-2016 GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
CITY ATTORNEY												
Defense Claims/Litigation (Opened)	376	283	276	300	323	350	302	300	327	321	149	350
Claims/Suits Settlement/Judgment (PAID)	89	75	\$85	85	N/A	N/A	N/A	75	125	92	28	85
Amount Paid	\$639,392	\$723,996	\$ 2,118,576	\$1,016,171	\$ 984,799	\$984,799	\$643,683	\$2,551,302	\$905,623	\$1,249,783	\$524,565	\$1,230,000
OCA Collections - GEN	28	15	25	30	35(A)	35(A)	40	30	23	14	26	50
8.76 Anti-Blight - Collection	142	248	250	225	N/A	N/A	70	N/A	N/A	N/A	N/A	N/A
8.60 Unlawful Dumping - Collection	960	1200	600	400	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FOI Requests/Complaints	50	*40	60	70	108	125	136	162	170	136	66	135
Business Development (In/ Contract Draft)	266	242	225	200	350	375	400	425	428	347	167	350
Ordinance Draft/Review	106	85	75	75	75	85	65	60	65	58	30	60
Public Meetings Attended	456	428	450	475	525	500	500	525	560	540	272	550
WPCA COLLECTION												
Legal Demand (2/3 of TOT)	2,336	2,262	2,342	1,858	2,523	2,600	2,646	2,846	2,895	3,076	2,821	3,000
Amount Collected	\$1,576,878	\$1,391,957	\$1,550,630	\$1,505,206	\$2,218,816	\$2,300,000	\$2,365,234	\$2,752,634	\$2,591,538	\$2,666,436	\$1,927,613	\$3,380,000
Civil Suits	935	593	706	1,114	767	800	629	576	461	606	713	675
Amount Collected	\$1,428,580	\$1,169,255	\$703,295	\$1,589,929	\$1,800,914	\$1,900,000	\$1,494,863	\$1,285,357	\$971,313	\$1,126,112	\$706,321	\$1,200,000
Foreclosures (Outside Legal Service Empl)	36	143	275	259	449	500	460	447	485	387	409	400
Amount Collected	\$323,436	\$402,376	\$713,797	\$1,747,320	\$1,504,597	\$1,600,000	\$1,699,324	\$1,717,005	\$1,607,486	\$1,208,877	\$955,003	\$1,600,000
Bank/Wage Executions	0	5	2	1	1	0	1	0	1	0	0	0
Amount Collected	0	3,913	6,624	3,529	872	0	1,540	0	300	0	\$0	\$0
Receivership	18	1	0	0	0	0	0	0	0	0	0	0
Amount Collected	\$401,330	\$31,900	0	0	0	0	0	0	0	0	0	0

* Estimates only due to layoff of Legal Administrative support.

** Estimates only until Abacus system calculates.

FY 2015-2016 GOALS

- 1) Together with the City Council's Special Rules Committee, draft and procure adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
- 2) Supplement in-house personnel resources to further reduce reliance on outside legal counsel.
- 3) Refine legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
- 4) Support major infrastructure projects that the office is partnering on with other departments (i.e. The Airport's runway relocation & safety zone installation, WPCA regionalization, School Building Committee constructions and Green Initiatives).
- 5) In conjunction with the CAO and Purchasing Department, present proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage.
- 6) Reorganize staff attorney work groups (litigation, business/development, administrative law support, and legal opinions/advice) to maximize delivery of legal services.
- 7) Maximize workload and performance data via Abacus Law program to increase efficiency of service delivery.
- 8) Analyze workload and performance data via Abacus Law program to produce risk and loss management initiatives for discussion with Administration and City Council.
- 9) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
- 10) Increase our percentage of green procurement of supplies and materials, in accordance with City policy.
- 11) Encourage/foster professional training to improve personnel performance.
- 12) Increase legal services level to standing agencies, boards, commissions and committees.

FY 2014-2015 GOAL STATUS

- 1) Accelerate collection rate to maximize arrears real property tax receipts through expanded execution of tax warrants and transition to use of outside collection services.
6 MONTH STATUS: Office issued RFP for outside legal collection services.
- 2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
6 MONTH STATUS: Properties acquired via strict foreclosure are systematically disposed of through OPED.
- 3) Continue to increase the number of condemnation, anti-blight and unlawful deposit hearings to support the ongoing "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and Citistat Offices.
6 MONTH STATUS: Office works in conjunction with Anti-Blight Office to achieve targeted goals.

- 4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these quality of life projects so that they become revenue neutral, as part of restructures anti-blight program under leadership of CAO and Citistat Offices.
6 MONTH STATUS: *Provide legal support for anti-blight office staff and appeals hearing officers, on an as-requested basis.*
- 5) Together with the City Council's Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
6 MONTH STATUS: *Continue to coordinate legal support to City Council President with respect to revision to City Council rules.*
- 6) Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs.
6 MONTH STATUS: *There has been a continuing significant reduction of usage and cost of outside legal counsel.*
- 7) Increase legal support for the elected Board of Education, with particular attention to facilitating enhanced procedures at board and board committee public meetings.
6 MONTH STATUS: *Issued RFQ in conjunction with BOE which led to the engagement of the firm of Shipman and Goodwin as successor BOE outside counsel.*
- 8) Provide additional litigation defense services to the Bridgeport School District, particularly with respect to labor and employment law matters, in order to reduce overall City net operating costs.
6 MONTH STATUS: *Issued RFQ in conjunction with BOE which led to the engagement of the firm of Shipman and Goodwin as successor BOE outside counsel.*
- 9) Continue to refine City's Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information.
6 MONTH STATUS: *On target – have established effective interoffice procedures for coordinating timely FOIA responses.*
- 10) In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
6 MONTH STATUS: *Analysis of insurance options disclosed that the City is well served by continuing its long-standing policy of reliance on self insurance status.*
- 11) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports runway relocation & safety zone installation, WPCA regionalization, and Schools Building Committee construction).
6 MONTH STATUS: *On target.*
- 12) In conjunction with the CAO and Purchasing Department, proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage.
6 MONTH STATUS: *Office staff is major participant on CAO's Office task force charged with comprehensive rewrite of City's procurement ordinances.*

FY 2015-2016 GENERAL FUND BUDGET
CITY ATTORNEY

APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01060	CITY ATTORNEY								
		51000	FULL TIME EARNED PAY	1,482,524	1,579,311	1,824,839	1,807,220	1,819,260	194,421
		51099	CONTRACTED SALARIES	123,500	165,500	168,000	168,000	168,000	0
01	PERSONNEL SERVICES			1,606,024	1,744,811	1,792,839	1,975,220	1,987,260	194,421
		51102	ACTING PAY	0	0	0	5,000	0	0
		51106	REGULAR STRAIGHT OVERTIME	2,077	2,939	5,000	5,000	0	-5,000
		51108	REGULAR 1.5 OVERTIME PAY	8,839	9,931	7,000	7,000	0	-7,000
		51140	LONGEVITY PAY	12,300	15,700	14,400	14,025	14,025	-375
		51156	UNUSED VACATION TIME PAYOUT	0	36,480	0	0	0	0
02	OTHER PERSONNEL SERV			23,217	65,050	26,400	31,025	14,025	-12,375
		52360	MEDICARE	19,456	20,703	20,444	22,808	22,983	2,539
		52385	SOCIAL SECURITY	1,186	821	2,258	2,258	2,258	0
		52504	MERF PENSION EMPLOYER CONT	174,469	207,345	213,100	198,698	200,010	-13,090
		52917	HEALTH INSURANCE CITY SHARE	254,266	312,070	364,100	385,081	385,081	20,981
03	FRINGE BENEFITS			449,377	540,938	599,902	608,845	610,332	10,430
		53005	PERSONAL PROPERTY CLAIMS AWARD	99,489	175,186	180,000	160,000	160,000	-20,000
		53010	PERSONAL PROPERTY CLAIMS ATTY	1,644,210	1,074,597	1,050,000	1,050,000	1,050,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	7,350	6,485	5,800	5,800	5,800	0
		53610	TRAINING SERVICES	60	0	1,000	1,000	1,000	0
		53705	ADVERTISING SERVICES	427	256	3,375	2,375	2,375	-1,000
		53905	EMP TUITION AND/OR TRAVEL REIM	9,167	6,129	8,010	6,000	6,000	-2,010
		54675	OFFICE SUPPLIES	11,906	15,474	13,000	15,000	15,000	2,000
		54700	PUBLICATIONS	7,691	10,103	2,894	2,894	2,894	0
		54705	SUBSCRIPTIONS	10,430	29,168	21,105	22,105	22,105	1,000
		55155	OFFICE EQUIPMENT RENTAL/LEASE	12,251	13,188	13,188	13,188	13,188	0
04	OPERATIONAL EXPENSES			1,802,982	1,330,587	1,298,371	1,278,362	1,278,362	-20,010
		56095	APPRAISAL SERVICES	0	0	500	500	500	0
		56130	LEGAL SERVICES	837,702	946,814	550,000	500,000	500,000	-50,000
		56131	LITIGATION SERVICES	2,534	170,714	200,000	200,000	200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	4,494	4,472	6,500	6,500	6,500	0
		56180	OTHER SERVICES	6,226	3,278	1,300	1,300	1,300	0
05	SPECIAL SERVICES			850,957	1,125,279	758,300	708,300	708,300	-50,000
01060	CITY ATTORNEY			4,732,556	4,806,666	4,475,812	4,601,752	4,598,279	122,466

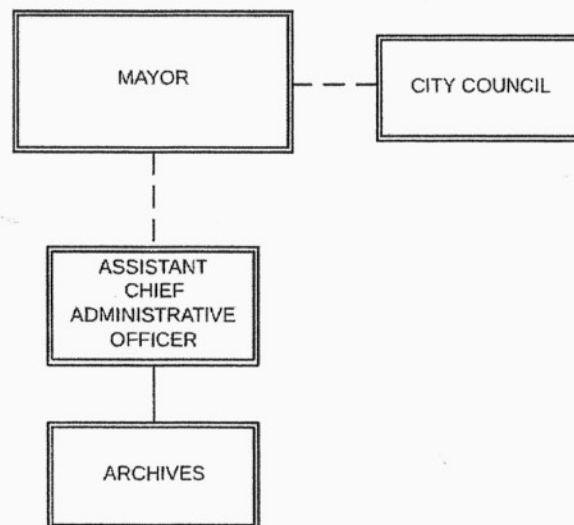
FY 2015-2016 GENERAL FUND BUDGET

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FY 2015-2016 GENERAL FUND BUDGET
ARCHIVES & RECORDS

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
 ARCHIVES & RECORDS

BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01065	ARCHIVES						
01	PERSONNEL SERVICES	52,395	53,484	55,680	58,087	58,087	2,407
03	FRINGE BENEFITS	17,285	18,843	20,228	20,497	20,497	269
04	OPERATIONAL EXPENSES	5,280	5,037	5,300	5,800	5,800	500
05	SPECIAL SERVICES	8,536	6,705	8,780	8,780	8,780	0
		83,495	84,068	89,988	93,164	93,164	3,176

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
ARCHIVES & RECORDS	ASSISTANT REGISTRAR OF VITAL	0.50	0.50				55,680	58,087	2,407
		0.50	0.50				55,680	58,087	2,407

FY 2015-2016 GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
ARCHIVES AND RECORDS CENTER												
Full box	59	25	8	45	32	25	25	130	51	60	25	25
Original	186	180	165	192	211	211	211	290	415	500	375	375
Folder	133	150	90	150	142	140	140	80	225	300	265	300
Microcopy	2	8	32	80	45	45	45	30	35	48	35	50
Photocopy	360	200	175	350	300	300	300	325	725	700	215	300
Other Expenses	222	200	200	200	200	200	200	200	200	200	200	200
Total Requests	962	763	660	1,025	930	921	921	1,055	1,651	1,808	1,135	1,250
BOXES												
Received	186	500	2,393	2,150	2,075	2,150	2,000	2,030	4,025	1,495	599	1,000
Destroyed	181	N/A	N/A	1,000	1,500	500	325	N/A	2,609	1,600	0	3,000
Total Boxes as of end of period	11,156	11,156	13,321	14,571	14,842	15,000	15,000	15,439	16,855	16,750	17,349	15,349
Total internal requests	782	700	523	900	975	1,000	975	1,200	1,310	1,090	514	500
Total requests by the public	180	250	7	10	15	20	15	1	7	2	0	5

FY 2015-2016 GOALS

- 1) Complete inventory of all in-active records on top level of records center. This includes identifying all boxes and certifying their locations within the center and in the data base.
- 2) Continue with destruction and recycling of inactive records.
- 3) Work with the Department of Aging on purging of records.

FY 2014-2015 GOAL STATUS

- 1) Reactivate microfilming of select permanent city records.
6 MONTH STATUS: *Project remains on the planning board.*
- 2) Develop schedule for microfilming of select permanent city records.
6 MONTH STATUS: *Project remains on the planning board.*
- 3) Continue with destruction and recycling of inactive department records.
6 MONTH STATUS: *Major purge of +2,000 boxes will be accomplished this fiscal year. Initiate discussions with employees to organize and purge records from their offices.*
- 4) Identify and notify departments for major purge of inactive records.
6 MONTH STATUS: *Working with several departments to purge records that have reached retention periods and archive those that have reached in-active status.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Continue to manage the Archives and Vital Records Departments with one manager rather than two, saving the City the expense of two salaries.
- 2) Organize department records in designated areas within the Center.

FY 2015-2016 GENERAL FUND BUDGET
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

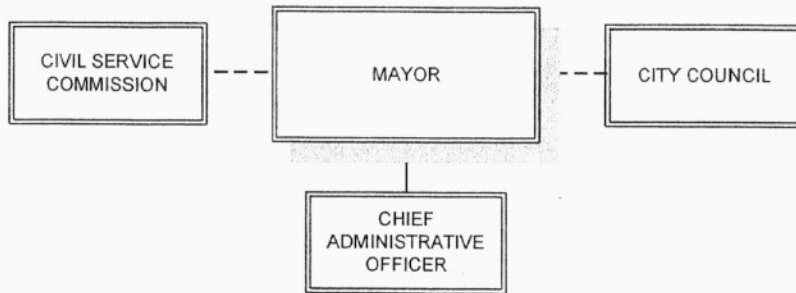
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01065	ARCHIVES								
		51000	FULL TIME EARNED PAY	52,395	53,484	55,680	58,087	58,087	2,407
01	PERSONNEL SERVICES			52,395	53,484	55,680	58,087	58,087	2,407
		52360	MEDICARE	711	724	751	780	780	29
		52504	MERF PENSION EMPLOYER CONT	6,158	6,953	7,239	6,337	6,337	-902
		52917	HEALTH INSURANCE CITY SHARE	10,415	11,165	12,238	13,380	13,380	1,142
03	FRINGE BENEFITS			17,285	18,843	20,228	20,497	20,497	269
		53710	OTHER COMMUNICATION SERVICES	1,487	1,495	1,500	2,000	2,000	500
		54660	LIBRARY SUPPLIES	498	500	500	500	500	0
		54675	OFFICE SUPPLIES	1,496	1,264	1,500	1,500	1,500	0
		55150	OFFICE EQUIPMENT	1,799	1,778	1,800	1,800	1,800	0
04	OPERATIONAL EXPENSES			5,280	5,037	5,300	5,800	5,800	500
		56055	COMPUTER SERVICES	1,800	1,800	1,800	1,800	1,800	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,500	2,500	2,500	2,500	2,500	0
		56210	RECYCLING SERVICES	4,236	2,405	4,480	4,480	4,480	0
05	SPECIAL SERVICES			8,536	6,705	8,780	8,780	8,780	0
01065	ARCHIVES			83,495	84,068	89,988	93,164	93,164	3,176

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET

CIVIL SERVICE

BUDGET DETAIL

David Dunn
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01070	CIVIL SERVICE							
	41538	COPIES	110	507	200	200	200	0
	41547	RESIDENT APPLICATION/ADMINISTRA	7,560	0	15,000	15,000	15,000	0
	41548	NON-RESIDENT APPLICATION/ADMINI	0	1,350	75,000	-45,000	65,000	-10,000
01070	CIVIL SERVICE		7,670	1,857	90,200	-29,800	80,200	-10,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01070	CIVIL SERVICE							
	01	PERSONNEL SERVICES	407,715	424,589	450,850	436,892	445,449	-5,401
	02	OTHER PERSONNEL SERV	15,460	32,354	67,125	67,200	67,200	75
	03	FRINGE BENEFITS	112,928	126,703	150,893	101,409	102,467	-48,426
	04	OPERATIONAL EXPENSES	46,857	24,554	93,968	93,968	68,968	-25,000
	05	SPECIAL SERVICES	167,381	186,930	249,587	277,587	219,587	-30,000
			750,342	795,130	1,012,423	977,056	903,671	-108,752

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	CLERICAL ASSISTANT	1.00				-1.00	28,418		-28,418
	ADMINISTRATIVE ASSISTANT	1.00	1.00				75,598	75,598	
	RETIREMENT ADMINISTRATOR	1.00	1.00				55,891	70,831	14,940
	CLERICAL ASSISTANT	1.00	1.00				36,525	37,824	1,299
	PERSONNEL ASSISTANT I	1.00	1.00				60,284	64,451	4,167
	PERSONNEL ASSISTANT II	1.00	1.00				73,394	76,005	2,611
	PERSONNEL DIRECTOR	1.00	1.00				120,740	120,740	
CIVIL SERVICE		7.00	6.00			-1.00	450,850	445,448	-5,402

FY 2015-2016 GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
CIVIL SERVICE				
Purged Files Destroyed	32,000	6,000	1,000	1,500
Retirement Processing	220	443	344	380
Library Hiring	21	11	18	20
Candidates tested for positions	1,182	353	325	2,000
Positions Advertised				
Clerical, Admin, Supervisory & Technical Applications	1,900	2,560	1,528	2,200
Seasonal, Crossing Guard & Custodial Applications	4,160	3,610	1,687	3,650
Total Applications Processed	6,060	6,170	3,215	5,850

FY 2015-2016 GOALS

- 1) Conduct a 2015-2016 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test).
- 2) Conduct Police department promotional exams for Lieutenant, Captain, and Deputy Chief.
- 3) Conduct Fire department promotional exams for Lieutenant, Assistant Chief, Deputy Chief Executive Officer, and Maintenance Mechanic.
- 4) Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors.
- 5) Conduct Custodian I entry level exam and Custodian IV promotional exam.
- 6) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.
- 7) Continue Civil Service green efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
- 8) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.

FY 2014-2015 GOAL STATUS

- 1) Conduct a 2014-2015 lateral transfer entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures.
6 MONTH STATUS: *Postponed to 2016-2017FY/Charter issues.*
- 2) Conduct a 2014-2015 traditional entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures.
6 MONTH STATUS: *In process; scheduled for April 11, 2015. Expect over 1,000 applicants.*
- 3) Conduct a 2014-2015 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test).
6 MONTH STATUS: *In planning stages.*
- 4) Conduct Police department promotional exams for Detective, Captain, and Deputy Chief.
6 MONTH STATUS: *Sergeant completed; Detective scheduled for March 14, 2015; Captain and Deputy Chief in planning stages.*
- 5) Conduct Fire department promotional exams for Maintenance Mechanic, Inspector, and Captain.
6 MONTH STATUS: *Inspector completed; Captain scheduled for May 2015; Maintenance Mechanic no vacancy-postponed.*

FY 2015-2016 GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

- 6) Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors.
6 MONTH STATUS: *Completed; list in place.*
- 7) Conduct Custodian I entry level exam and Custodian IV promotional exam.
6 MONTH STATUS: *In planning stages.*
- 8) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.
6 MONTH STATUS: *2 positions in Vital Statistics pending Council approval.*
- 9) Fully integrate Civil Service, Human Resources, Grants and Benefits.
6 MONTH STATUS: *Completed.*
- 10) Continue Civil Service green efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
6 MONTH STATUS: *Ongoing.*
- 11) Continue and expand the use of social media such as Twitter, Facebook, etc. to post testing and hiring opportunities.
6 MONTH STATUS: *Ongoing; joint venture with Mayor's press office.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully completed the hiring of the 3rd CPAT-certified Fire Academy Class. 9 rookie Firefighters were sent for training at the Connecticut State Fire Academy. 7 Firefighters graduated and have been assigned to fire houses on a rotated basis as a last phase of their rookie training.
- 2) Completed Structured Oral Interviews (SOI) for Affiliated and Unaffiliated positions. 2 currently in process.
- 3) Exam administration is more efficient since requiring \$150 refundable security deposits from candidates for promotional exams.
- 4) Successfully expanded the use of college interns with CitiStat, from Fairfield University and Sacred Heart University.
- 5) Department members sent for computer training including Excel.
- 6) Successfully managed an election for Employee Representative on the Civil Service Commission.
- 7) Continued purging of old, outdated, redundant and unnecessary Civil Service files which included old applications, resignations, terminations, promotional and entry level examinations, legal activity records, old and obsolete payroll files, all in cooperation with the City Archive department. All files shredded, purged, and destroyed for State Records Retention Statutes and the City Archives Policy.

FY 2015-2016 GENERAL FUND BUDGET

CIVIL SERVICE

APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

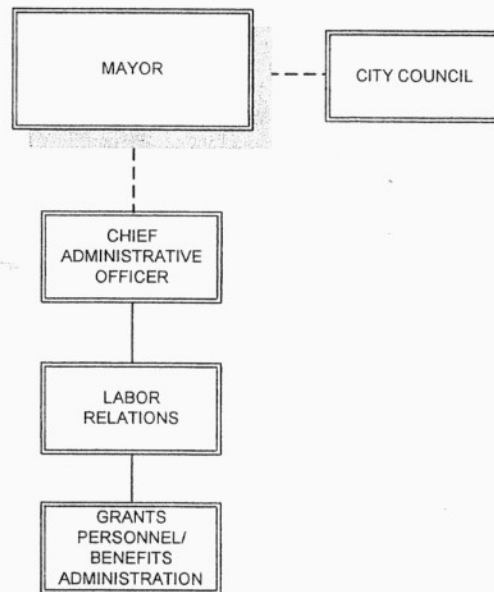
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01070	CIVIL SERVICE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	407,715	424,589	450,850	436,892	445,449	-5,401
				407,715	424,589	450,850	436,892	445,449	-5,401
		51102	ACTING PAY	0	6,143	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	116	72	6,000	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	164	290	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	1,800	1,875	1,125	1,200	1,200	75
		51146	PROCTOR PAY	13,380	22,590	55,000	55,000	55,000	0
		51156	UNUSED VACATION TIME PAYOUT	0	1,384	0	0	0	0
02	OTHER PERSONNEL SERV			15,460	32,354	67,125	67,200	67,200	75
		52360	MEDICARE	5,716	6,049	6,156	6,157	6,280	124
		52385	SOCIAL SECURITY	0	0	1,352	1,352	1,352	0
		52504	MERIT PENSION EMPLOYER CONT	48,169	56,296	58,756	47,796	48,731	-10,025
		52917	HEALTH INSURANCE CITY SHARE	59,042	64,359	84,629	46,104	46,104	-38,525
03	FRINGE BENEFITS			112,928	126,703	150,893	101,409	102,467	-48,426
		53050	PROPERTY RENTAL/LEASE	9,198	4,853	33,641	33,641	18,641	-15,000
		53605	MEMBERSHIP/REGISTRATION FEES	120	70	350	350	350	0
		53705	ADVERTISING SERVICES	29,422	9,002	50,000	50,000	40,000	-10,000
		53905	EMP TUITION AND/OR TRAVEL REIM	199	0	461	461	461	0
		54640	HARDWARE/TOOLS	0	1,262	1,000	1,000	1,000	0
		54675	OFFICE SUPPLIES	2,967	2,988	3,000	3,000	3,000	0
		54700	PUBLICATIONS	0	21	100	100	100	0
		54725	POSTAGE	0	0	16	16	16	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,950	5,400	5,400	5,400	5,400	0
		55530	OFFICE FURNITURE	0	947	0	0	0	0
04	OPERATIONAL EXPENSES			46,857	24,554	93,968	93,968	68,968	-25,000
		56085	FOOD SERVICES	4,028	4,793	10,000	10,000	10,000	0
		56110	FINANCIAL SERVICES	0	0	87	87	87	0
		56155	MEDICAL SERVICES	71,957	83,370	100,000	100,000	100,000	0
		56165	MANAGEMENT SERVICES	89,020	95,418	130,000	158,000	100,000	-30,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,557	98	2,000	2,000	2,000	0
		56180	OTHER SERVICES	819	3,252	7,500	7,500	7,500	0
05	SPECIAL SERVICES			167,381	186,930	249,587	277,587	219,587	-30,000
01070	CIVIL SERVICE			750,342	795,130	1,012,423	977,056	903,671	-108,752

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FY 2015-2016 GENERAL FUND BUDGET
GRANTS PERSONNEL /
BENEFITS ADMINISTRATION

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS

BUDGET DETAIL

Jodie Paul-Arndt / Richard Weiner
Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01075	HEALTH BENEFIT ADMINISTRATION						
01	PERSONNEL SERVICES	812,637	846,920	795,857	697,198	705,114	-90,743
02	OTHER PERSONNEL SERV	30,369	29,611	15,300	14,850	14,850	-450
03	FRINGE BENEFITS	17,033,962	16,825,713	12,914,586	12,878,493	13,073,227	158,641
04	OPERATIONAL EXPENSES	6,370	5,290	11,450	11,450	11,450	0
05	SPECIAL SERVICES	50,339	34,218	42,250	42,250	42,250	0
		17,933,676	17,741,752	13,779,443	13,644,241	13,846,891	67,448
01080	EMPLOYEE & ORGNZTNL DVLPMNT						
04	OPERATIONAL EXPENSES	2,139	14,461	30,750	30,750	30,750	0
05	SPECIAL SERVICES	0	943	5,000	5,000	5,000	0
		2,139	15,404	35,750	35,750	35,750	0

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	BENEFITS MANAGER	1.00	1.00				91,306	91,306	
	PAYROLL CLERK II	2.00	2.00				144,660	149,806	5,146
	ADMINISTRATIVE ASSISTANT	1.00	1.00				41,204	41,204	
	HUMAN RESOURCE MANAGER	1.00	1.00				105,495	105,495	
	CLERK A	3.00	3.00				77,062	80,666	3,604
	PROJECT MANAGER	0.75				-0.75	59,699		-59,699
	PAYROLL MANAGER	0.75				-0.75	59,699		-59,699
	BENEFITS COORDINATOR	1.00	1.00				54,697	54,697	
	HUMAN RESOURCES GENERALIST	1.00	1.00				47,546	47,546	
	EMPLOYEE SERVICES COORDINATOR	1.00	1.00				50,880	65,880	15,000
	SENIOR PAYROLL ADMINISTRATOR	1.00	1.00				63,610	68,514	4,904
HUMAN RESOURCES / BENEFITS ADMIN		13.50	12.00			-1.50	795,858	705,113	-90,745

FY 2015-2016 GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
BENEFITS OFFICE											
Number of plans managed	12	12	14	14	14	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$75,489,237	\$80,536,860	\$86,223,264	\$86,641,700	\$95,236,496	\$100,521,382	\$108,731,099	\$107,723,400	\$117,496,812	\$55,654,201	\$112,828,229
Annual Expenditure City and BOE, Active & Retired, Group Only	\$65,438,756	\$69,316,675	\$73,821,688	\$75,565,571	\$83,214,369	\$88,174,808	\$95,593,091	\$96,290,446	\$106,632,399	\$50,009,018	\$101,909,256
Annual Expenditure City and BOE, Active & Retired, WC Only	\$10,050,478	\$11,217,985	\$12,401,576	\$11,076,129	\$12,022,129	\$12,346,574	\$13,138,008	\$11,432,954	\$10,829,401	\$5,645,183	\$10,918,973
Annual group benefit expenses for City & BOE Employees Only	\$41,544,206	\$41,776,563	\$44,752,966	\$45,466,267	\$49,102,355	\$53,524,970	\$58,358,120	\$57,982,605	\$64,211,931	\$29,967,507	\$61,652,102
City and BOE Employees under administration (excludes buy-outs)	4,584	4,536	4,352	4,078	4,183	3,975	4,208	3,783	3,783	3,808	3,806
Annual benefit cost per active employee	\$9,063	\$9,210	\$10,263	\$11,149	\$11,739	\$13,465	\$13,868	\$15,327	\$16,974	\$15,740	\$16,190
Annual group benefit expenses for All retired employees	\$24,130,200	\$26,743,768	\$29,451,573	\$30,099,304	\$34,057,564	\$34,649,638	\$10,874,837	\$9,125,914	\$42,470,468	\$20,041,411	\$40,257,153
Annual benefit cost per Medicare-eligible retired employee	\$3,851	\$3,719	\$3,866	\$3,452	\$3,985	\$5,362	\$4,390	\$4,963	\$3,942	\$5,456	\$5,123
Annual benefit cost per non-Medicare retired employee	\$12,044	\$15,420	\$10,582	\$15,600	\$18,134	\$14,975	\$22,607	\$22,061	\$23,974	\$28,484	\$28,597
Medicare-Eligible Retirees	2,071	2,137	2,220	2,298	2,320	2,390	2,477	2,594	2,639	2,668	\$2,668
Non-Medicare Eligible Retirees	1,393	1,219	1,425	1,345	1,355	1,458	1,261	1,190	1,148	1,408	\$1,408
Retirees Receiving Medicare-B reimbursements	733	768	759	761	785	771	798	814	825	866	866
Retiree Drug Subsidy Payments Received	\$132,367	\$802,669	\$852,502	\$1,007,079	\$786,237	\$826,823	\$1,183,000	\$305,352	\$300,000	\$143,075	\$425,827
Employer Group Waiver Plan Subsidy					\$300,000	\$389,574	\$1,945,512	\$2,000,000	\$676,378	\$1,400,000	
Employee/Retiree Benefit orientations conducted	15	37	26	41	50	30	91			37	50
COBRA enrollments administered	32	30	43	63	60	35	63			69	90
Worker's Compensation Open Claims: start of year	229	318	560	601	682	482	578	537	526	642	642
Worker's Compensation Open Claims: end of year	318	560	576	682	482	588	534	526	530	700	700
WC Indemnity claims active at start of year	203	274	396	393	360	321	365	337	298	229	229
WC Indemnity claims filed (new)	175	174	125	106	123	124	133	71	100	57	114
WC Indemnity claims active at year end	274	396	391	360	321	358	332	298	300	255	280
WC Medical claims active at start of year	26	44	164	208	322	161	213	200	228	92	92
WC Medical claims filed (new)	532	475	539	493	456	502	454	528	500	300	600
WC Medical claims active at year end	44	164	185	322	161	230	200	228	250	95	100
WC Indemnity payments	\$3,231,104	\$3,758,830	\$3,356,374	\$3,028,519	\$3,314,255	\$3,227,331	\$2,899,788	\$3,432,993	\$2,944,164	\$1,369,614	\$2,657,889
WC Medical payments	\$3,507,736	\$3,268,161	\$4,503,524	\$3,616,505	\$4,543,187	\$4,616,404	\$5,915,880	\$4,496,045	\$4,046,086	\$2,106,747	\$4,168,769
WC Medical bills reviewed	13,189	14,741	14,202	11,470	7,683	7,883	9,103	not available	not available	3,534	7,068
Savings from Medical bill reviews	\$1,605,378	\$1,915,951	\$1,686,488	\$1,739,490	\$1,554,164	\$2,258,924	\$2,066,829	not available	not available	\$793,371	\$1,586,742
H & H Medical claims active at start of year	96	89	71	63	69	61	55	51	47	8	16
H & H Medical claims filed (new)	19	23	2	3	2	1	0	0	0	0	0
H & H Medical claims active at year end	102	90	73	69	61	57	51	47	47	6	12
H & H Indemnity claims active at start of year	239	244	247	266	254	246	248	234	227	257	257
H & H Indemnity claims filed (new)	3	2	14	7	19	9	7	5	5	10	10
H & H Indemnity claims active at year end	233	247	266	254	246	248	234	227	250	250	259
Heart & Hypertension Payments	\$2,684,086	\$3,270,880	\$3,356,374	\$2,624,931	\$3,127,297	\$3,636,198	\$3,385,931	\$2,685,843	\$2,909,087	\$1,626,233	\$3,201,868
Safety meetings conducted	116	78	65	76	38	18	43	26	52	17	34
WC accident investigation conducted	197	403	414	401	329	429	297	265	300	63	125
Accident prevention training sessions conducted	25	3	3	14	12	8	9	20	20	17	23
Transitional duty assignments administered	242	263	203	186	212	215	139	96	100	34	45

FY 2015-2016 GOALS

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

FY 2014-2015 GOAL STATUS

- 1) Workers Compensation: Draft contract for new third party administrator (TPA) including performance objectives.
6 MONTH STATUS: A contract for the new TPA was executed and signed.
- 2) Medicare Programs: We will investigate the feasibility of adding additional groups to the Employer Group Waiver plan (EGWP) and if warranted to do. In addition, we shall commence phase out of fully insured Medicare Medical to be replaced by a self-insured program, unless financial parameters support continuing with a fully insured program.

FY 2015-2016 GENERAL FUND BUDGET

GRANTS PERSONNEL/BENEFITS

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *We considered adding the Fire and Police Medicare Prescription benefit to the EGWP. Unfortunately, the estimates provided by Express Scripts did not support moving this group from to the EGWP from the fully insured plan we had with United Healthcare. We intend to look at this again however absent firm budget projections it requires a leap of faith to make this move which we are not comfortable with.*

- 3) Wellness Programs: These programs continue to be the key to managing claim costs. We will continue to seek opportunities both for voluntary programs and collectively bargained programs.

6 MONTH STATUS: *The Benefits Office has and continues to provide various wellness programs including two weight loss contests, biometric screening, weight watchers, zumba and yoga classes, a heart fair and breast cancer awareness program. Two first aid training programs for employees were conducted. We have also introduced wellness language as a proposal in one contract negotiation.*

- 4) Healthcare: As the Affordable Care Act evolves with new provisions taking effect and existing provisions being modified, we will be developing strategies to comply with these developments in a manner which is most advantageous to the City and its plan participants.

6 MONTH STATUS: *We have monitored hours worked by seasonal and part time employees who do not receive benefits as required by the Act. Information has been communicated principally to Public Facilities and Parks Department where to preponderance of the employees worked. Both departments have attempted to control the amount of hours worked by seasonal employees however we will have decision to make this spring regarding benefits eligibility. We have made a number of calculations regarding the City's exposure under the proposed excise tax to take effect in 2018. We performed an analysis of the affordability issue which related W-2 pay to the cost of insurance. For the most part the City is in compliance with this requirement while to BOE has work to do. Another requirement under the Minimum Essential Coverage provision is to solicit all employees, retirees and dependents for their Social Security numbers. This has to be done in two stages: December 2014 and June 2015. The first phase was completed.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Two contracts with Express Scripts were concluded: (1) prescription benefit management and (2) Employer Group Waiver Plan.
- 2) An Request for Proposals (RFP) for a new Medicare Medical Carrier was concluded resulting in a new carrier (United American Health Insurance) producing substantial savings in calendar year 2016 over 2015.
- 3) In FY-15 new charges were implemented under the Affordable Care Act including a Transitional Re-Insurance Assessment and the Comparative Effectiveness Research Fee. The City complied with these requirements on a timely basis.
- 4) A Medicare-D prescription RFP was conducted and concluded for a Medicare-D plan for Fire and Police Medicare prescription benefits.
- 5) 2013 Retiree Drug Subsidy Reconciliation: Working with our Medicare broker, a concerted effort was made to include as many Medicare-eligible retirees in this annual reconciliation. The total subsidy collected for that plan year which we received in February-15 was \$300,300. This is about \$75,000 more than the amount we received for the previous year which we believe does reflect the additional efforts made to include all participants.

FY 2015-2016 GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

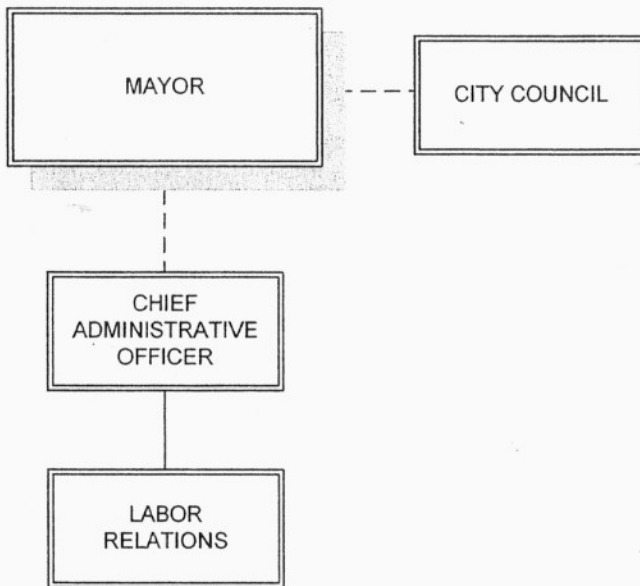
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01075	HEALTH BENEFIT ADMINISTRATION	51000	FULL TIME EARNED PAY	812,637	846,920	795,857	697,198	705,114	-90,743
01	PERSONNEL SERVICES			812,637	846,920	795,857	697,198	705,114	-90,743
		51106	REGULAR STRAIGHT OVERTIME	0	388	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	171	337	0	0	0	0
		51140	LONGEVITY PAY	15,300	15,875	15,300	14,850	14,850	-450
		51156	UNUSED VACATION TIME PAYOUT	14,898	13,012	0	0	0	0
02	OTHER PERSONNEL SERV			30,369	29,611	15,300	14,850	14,850	-450
		52008	DENTAL HMO - COBRA/RETIREE	4,300	3,000	3,000	3,000	2,000	-1,000
		52024	DENTAL PPO - COBRA/RETIREE	2,700	2,300	2,300	2,300	2,600	300
		52108	VISION FEE - COBRA/RETIREE	100	0	0	0	0	0
		52129	VISION CLMS CITY RETIREES	5,200	4,400	4,400	4,400	4,100	-300
		52166	CLMS DNTL - CITY RETIREES	57,900	69,600	69,600	69,600	72,200	2,600
		52258	STATE OF CT ANNUAL ASMT FEE	265,100	162,000	162,000	162,000	188,510	26,510
		52280	CT 2ND INJURY FUND ASSESSM	265,100	264,000	264,000	264,000	245,100	-18,900
		52262	WORKERS COMP ADM FEE	445,200	455,000	455,000	455,000	455,000	0
		52270	WORKERS COMP INDM - GEN G	51,600	110,100	110,100	110,100	672,155	562,055
		52286	WORKERS COMP MED - GEN GO	9,700	115,200	115,200	115,200	0	-115,200
		52360	MEDICARE	9,599	10,408	9,569	8,541	8,619	-950
		52385	SOCIAL SECURITY	1,923	1,153	1,124	1,124	1,124	0
		52436	RX CLAIMS - CITY RET & COBRA	2,156,600	2,225,300	2,183,130	2,183,130	1,909,957	-273,173
		52504	MERF PENSION EMPLOYER CONT	93,647	109,628	110,451	77,683	78,547	-31,904
		52704	HEALTH ASD FEES CITY RETIREES	297,100	251,800	251,600	251,600	262,500	10,900
		52890	CLAIMS DRH/SPCLS-CITY RETIREES	6,614,800	8,525,700	5,290,492	5,290,492	5,290,492	0
		52891	MEDICAL MEDICARE RETIREES F/P	1,061,500	1,123,100	460,284	460,284	460,284	0
		52892	MEDICAL MEDICARE CSG	5,285,600	3,151,866	3,151,866	3,151,866	3,151,866	0
		52899	ASD FEES MEDICAL MEDICARE CSG	249,800	69,400	69,400	69,400	69,400	0
		52916	EMPLOYEE ASSISTANCE PROGRAM	30,505	30,505	40,000	40,000	40,000	0
		52917	HEALTH INSURANCE CITY SHARE	125,988	141,456	161,070	158,773	158,773	-2,297
03	FRINGE BENEFITS			17,033,962	16,825,713	12,914,586	12,878,493	13,073,227	158,641
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	250	250	250	0
		53705	ADVERTISING SERVICES	0	0	3,000	3,000	3,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	297	36	450	450	450	0
		54595	MEETING/WORKSHOP/CATERING FOOD	152	0	250	250	250	0
		54675	OFFICE SUPPLIES	4,299	4,011	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEASE	1,622	1,243	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES			6,370	5,290	11,450	11,450	11,450	0
		56090	ACTUARIAL SERVICES	12,000	12,000	10,000	12,000	12,000	2,000
		56115	HUMAN SERVICES	13,527	8,452	15,000	15,000	15,000	0
		56130	LEGAL SERVICES	0	2,356	0	0	0	0
		56165	MANAGEMENT SERVICES	24,718	10,783	17,000	15,000	15,000	-2,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	95	95	250	250	250	0
		59015	PRINTING SERVICES	0	533	0	0	0	0
05	SPECIAL SERVICES			50,339	34,218	42,250	42,250	42,250	0
01075	HEALTH BENEFIT ADMINISTRATION			17,933,676	17,741,752	13,779,443	13,644,241	13,846,891	67,448
01080	EMPLOYEE & ORGNZTNL DVLPMNT								
		53610	TRAINING SERVICES	1,552	13,961	30,000	30,000	30,000	0
		55145	EQUIPMENT RENTAL/LEASE	587	500	750	750	750	0
04	OPERATIONAL EXPENSES			2,139	14,461	30,750	30,750	30,750	0
		56085	FOOD SERVICES	0	943	5,000	5,000	5,000	0
05	SPECIAL SERVICES			0	943	5,000	5,000	5,000	0
01080	EMPLOYEE & ORGNZTNL DVLPMNT			2,139	15,404	35,750	35,750	35,750	0

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GENERAL GOVERNMENT DIVISIONS
LABOR RELATIONS

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
 LABOR RELATIONS PROGRAM HIGHLIGHTS

Lawrence Osborne
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01085	LABOR RELATIONS						
01	PERSONNEL SERVICES	520,288	507,819	519,518	519,518	519,518	0
02	OTHER PERSONNEL SERV	4,800	26,351	5,250	6,225	6,225	975
03	FRINGE BENEFITS	145,427	159,208	171,316	167,754	167,754	-3,562
04	OPERATIONAL EXPENSES	7,048	7,388	9,865	9,975	9,975	110
05	SPECIAL SERVICES	69,626	320,368	303,622	305,434	305,434	1,812
		747,188	1,021,135	1,009,571	1,008,906	1,008,906	-665

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DEPUTY DIRECTOR OF LABOR RELAT	1.00	1.00				114,748	114,748	
	EXECUTIVE ASSISTANT LABOR REL	1.00	1.00				74,116	74,116	
	SECRETARY	1.00	1.00				48,223	48,223	
	DIRECTOR LABOR RELATIONS	1.00	1.00				125,544	125,544	
	LABOR RELATIONS OFFICER	1.00	1.00				65,583	65,583	
	SENIOR LABOR RELATIONS OFFICER	1.00	1.00				91,304	91,304	
LABOR RELATIONS		6.00	6.00				519,518	519,518	

FY 2015-2016 GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ESTIMATED 2014-2015
LABOR RELATIONS											
Total contracts processed	13	14	15	0	9	14	5	2	7	8	8
Open	13	14	0	11	5	3	2	6	6	6	8
Settled	0	8	13	0	9	7	5	2	1	2	11
Average length of time to settle	N/A	21 months	9 months	18 months	3 months	9 months	12 months	12 months	12 months	12 months	12 months
Total grievances processed	255	188	210	136	101	185	140	130	139	78	156
# of State Labor Relations Board Complaints	35	32	35	69	24	31	25	57	65	31	40
# of other Complaints/Investigations	N/A	135	135	78	62	35	31	54	42	73	91
# of Disciplinary Hearings	45	51	56	58	53	73	98	108	82	35	65
# of Policies Developed	5	5	5	0	0	2	0	0	0	0	2

FY 2015-2016 GOALS

- 1) Negotiations have begun with Bargaining Unions who have open contracts.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
- 4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
- 5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
- 6) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
- 7) Investigate the use of ten (10) panel drug screening test to detect the illegal use of synthetic opioids by job applicants. The City currently uses the "five-panel" drug screen established pursuant to Federal DOT regulations in 1989. The five panel screen tests for amphetamines, marijuana, PCP, cocaine and opiates and may not detect the use of synthetic opioids (e.g. hydrocodone, oxycodone).
- 8) Working with NAGE to eliminate the out of date position of Mini-computer Operator and replace it with a more current Data Analyst position.
- 9) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
- 10) Complete negotiations with NAGE regarding employment terms and conditions for Civilian Detention Officers not represented by that union. Necessitated by the Teamsters, Local 151 decision to discontinue representation of this work group.
- 11) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.
- 12) Negotiate collective bargaining agreements to recognize changes due to the Affordable Care Act.

FY 2014-2015 GOAL STATUS

- 1) Negotiations for contracts that expired on June 30, 2012 (Police, Local 1159 and Nurses, Local 1199) are continuing. Also, have started open communications with unions who contracts will expire on June 30, 2013.
6 MONTH STATUS: *Ongoing.*
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
6 MONTH STATUS: *Ongoing.*
- 3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
6 MONTH STATUS: *Ongoing.*
- 4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
6 MONTH STATUS: *Ongoing.*
- 5) Continue to monitor the enforcement by departments of the City's Attendance Policies.

FY 2015-2016 GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS/APPROPRIATIONS

- 6) 6 MONTH STATUS: Ongoing.
- 7) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
6 MONTH STATUS: Ongoing.
- 8) Issue an RFP for our Random Drug Testing Company, complete selection process and conclude new contract with the vendor.
6 MONTH STATUS: Completed.
- 9) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
6 MONTH STATUS: Completed.
- 10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
6 MONTH STATUS: Ongoing.
- 11) Issue an RFP for Employee Assistance Program Service and complete selection process and conclude new contract with the vendor.
6 MONTH STATUS: Completed.
- 12) Work with Benefits to implement a Supervisor Training Seminar.
6 MONTH STATUS: Completed.
- 13) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP (Employee Assistance Plan) providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.
6 MONTH STATUS: Labor Relations has been working with Benefits and the Wellness Committee to provide a variety of wellness initiatives and opportunities for city employees to get in shape and learn more about supporting healthy lifestyles.

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01085	LABOR RELATIONS	51000	FULL TIME EARNED PAY	520,288	507,819	519,518	519,518	519,518	0
01	PERSONNEL SERVICES	51140	LONGEVITY PAY	4,800	5,025	5,250	6,225	6,225	975
		51156	UNUSED VACATION TIMEPAYOUT	0	21,326	0	0	0	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	4,800	26,351	5,250	6,225	6,225	975
		52385	SOCIAL SECURITY	4,585	4,563	4,424	4,414	4,414	-10
		52504	MERF PENSION EMPLOYER CONT	2,969	0	4,355	4,355	4,355	0
		52917	HEALTH INSURANCE CITY SHARE	56,200	66,670	68,221	57,358	57,358	-10,863
03	FRINGE BENEFITS	52917	HEALTH INSURANCE CITY SHARE	81,673	87,975	94,316	101,627	101,627	7,311
		53605	MEMBERSHIP/REGISTRATION FEES	145,427	159,208	171,316	167,754	167,754	-3,562
		53905	EMP TUITION AND/OR TRAVEL REM	671	1,170	890	1,000	1,000	110
		54675	OFFICE SUPPLIES	706	0	3,000	3,000	3,000	0
		54705	SUBSCRIPTIONS	2,469	2,700	2,714	1,914	1,914	-800
04	OPERATIONAL EXPENSES	54705	SUBSCRIPTIONS	3,201	3,518	3,261	4,061	4,061	800
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,048	7,388	9,865	9,975	9,975	110
		56180	OTHER SERVICES	4,291	4,131	4,722	5,434	5,434	712
05	SPECIAL SERVICES	56180	OTHER SERVICES	65,334	316,237	298,900	300,000	300,000	1,100
01085	LABOR RELATIONS			69,626	320,368	303,622	305,434	305,434	1,812
				747,188	1,021,135	1,009,571	1,008,906	1,008,906	-665

GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
 BUDGET DETAIL

Anne Kelly-Lenz
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01086	PENSIONS						
03	FRINGE BENEFITS	71,655	66,091	90,000	90,000	90,000	0
05	SPECIAL SERVICES	81,160	33,750	30,000	30,000	30,000	0
		152,815	99,841	120,000	120,000	120,000	0
01088	OTHER FRINGE BENEFITS						
02	OTHER PERSONNEL SERV	824,648	688,181	614,375	614,375	614,375	0
03	FRINGE BENEFITS	813,727	824,429	1,087,500	1,097,500	887,500	-200,000
05	SPECIAL SERVICES	11,160	0	0	0	0	0
		1,649,534	1,512,611	1,701,875	1,711,875	1,501,875	-200,000

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01086	PENSIONS								
		52515	LUNA PENSION	40,799	39,869	50,000	50,000	50,000	0
		52519	ICMA PENSION EMPLOYER CONTRIBU	30,856	26,223	40,000	40,000	40,000	0
03	FRINGE BENEFITS			71,655	66,091	90,000	90,000	90,000	0
		56090	ACTUARIAL SERVICES	81,160	33,750	30,000	30,000	30,000	0
05	SPECIAL SERVICES			81,160	33,750	30,000	30,000	30,000	0
01086	PENSIONS			152,815	99,841	120,000	120,000	120,000	0
01088	OTHER FRINGE BENEFITS								
		51154	UNUSED SICK TIME PAYOUT	155,309	172,430	137,500	137,500	137,500	0
		51156	UNUSED VACATION TIME PAYOUT	275,245	140,286	271,875	271,875	271,875	0
		51314	UNUSED VACATION PAY RETIREMENT	358,599	332,093	175,000	175,000	175,000	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	35,494	43,372	30,000	30,000	30,000	0
02	OTHER PERSONNEL SERV			824,648	688,181	614,375	614,375	614,375	0
		52360	MEDICARE	5,162	5,020	0	0	0	0
		52385	SOCIAL SECURITY	84	55	0	0	0	0
		52397	UNEMPLOYMENT	472,141	400,223	670,000	670,000	470,000	-200,000
		52504	MERR PENSION EMPLOYER CONT	313,861	396,471	375,000	375,000	375,000	0
		52902	TUITION: SUPERVISORS	4,430	1,650	10,000	10,000	10,000	0
		52904	TUITION: LUNA	3,812	3,700	12,500	12,500	12,500	0
		52906	TUITION: NURSES	0	0	0	10,000	0	0
		52908	TUITION: OTHER UNIONS	5,291	9,955	10,000	10,000	10,000	0
		52910	TUITION: AFSOME	9,750	7,350	10,000	10,000	10,000	0
		52917	HEALTH INSURANCE CITY SHARE	-804	4	0	0	0	0
03	FRINGE BENEFITS			813,727	824,429	1,087,500	1,097,500	887,500	-200,000
		56130	LEGAL SERVICES	11,160	0	0	0	0	0
05	SPECIAL SERVICES			11,160	0	0	0	0	0
01088	OTHER FRINGE BENEFITS			1,649,534	1,512,611	1,701,875	1,711,875	1,501,875	-200,000

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GENERAL GOVERNMENT DIVISIONS

TOWN CLERK

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET

TOWN CLERK

BUDGET DETAIL

Alma L. Maya
Town Clerk

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01090	TOWN CLERK							
	41208	DEEDS CERTIFICATIONS	556,388	574,768	400,000	400,000	400,000	0
	41209	CERTIFIED COPIES	33,174	60,769	25,000	25,000	25,000	0
	41210	LIQUOR APPLICATION/PERMIT	831	855	700	700	700	0
	41211	DOG LICENSES	776	871	500	500	500	0
	41225	CONVEYANCE TAX ASSIGNMENT	838,991	1,217,356	900,000	900,000	900,000	0
	41237	TRADE NAMES	3,455	3,915	3,000	3,000	3,000	0
	41242	TOWN FUND	943	0	0	0	0	0
	41244	NOTARY COMMISSION	2,402	2,830	2,800	2,800	2,800	0
	41245	POLITICAL COMMITTEE LATER FILING FE	0	0	100	100	100	0
	41306	CITY FARM FUND	19,161	26,434	0	0	25,000	25,000
	41381	VACANT PROPERTY FEES	0	0	20,000	20,000	20,000	0
01090	TOWN CLERK		1,456,120	1,887,797	1,352,100	1,352,100	1,377,100	25,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01090	TOWN CLERK							
	01	PERSONNEL SERVICES	274,582	297,094	339,048	348,546	354,009	14,961
	02	OTHER PERSONNEL SERV	4,337	4,134	5,850	6,000	6,000	150
	03	FRINGE BENEFITS	125,801	131,326	140,732	144,120	144,796	4,064
	04	OPERATIONAL EXPENSES	30,798	26,028	48,964	48,930	48,930	-34
	05	SPECIAL SERVICES	222,511	211,444	223,000	223,000	223,000	0
			658,028	670,026	757,594	770,596	776,735	19,141

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	TOWN CLERK	1.00	1.00				33,620	33,620	
	ASSISTANT TOWN CLERK I	1.00	1.00				61,460	65,202	3,742
	ASSISTANT TOWN CLERK II	1.00	1.00				54,502	56,137	1,635
	TYPIST I (35 HOURS)	3.00	3.00				112,941	121,226	8,285
	CLERICAL ASSISTANT	1.00	1.00				36,525	37,824	1,299
	SEASONAL EMPLOYEES UNDER GRANT						40,000	40,000	
OFFICE OF THE TOWN CLERK		7.00	7.00				339,048	354,009	14,961

FY 2015-2016 GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ESTIMATED 2015-2016
TOWN CLERK											
Total documents (1)	43,166	45,393	34,895	29,611	28,851	32,194	30,491	23,649	45,949	38,192	31,776
Copies (2)	25,387	28,780	23,322	29,113	22,659	34,634	16,974	6,797	26,668	47,776	40,674
Certifications	3,671	11,659	14,245	5,308	6,976	8,360	8,370	3,970	7,944	7,672	6984
Dog licenses (including transfers & duplicates)	1,079	822	1,086	949	813	724	891	503	1,617	1,151	652
Liquor Licenses	289	289	299	289	266	322	255	151	321	334	218
Sportsmen Licenses (3)	1,233	1,169	716	93	0	0	0	0			
Notary Public Services (4)	350	261	465	468	378	604	427	302	472	477	434
Trade Names	1,135	1,133	1,026	863	747	411	557	417	821	879	708
Vacant Property Filings (5)					97	604	61	0	0	0	0

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

FY 2015-2016 GOALS

- 1) Complete three Election cycles:
 - Special Election-February/2015
 - August/ 2015-Primary
 - November/ 2015- Mayoral Election
- 2) Request three F/T staff eliminating the need for Seasonal Election Employees. This was a previous goal and not executed to date.
- 3) Launch Map program and Trade name program on land records system.
- 4) Work with consultants to continue to archive, remove and clean up the Land record vault.
- 5) Continue with the cross training of staff in all department functions.

FY 2014-2015 GOAL STATUS

- 1) Finalize the conversion of old records to new books and availability on computers.
6 MONTH STATUS: *Completed.*
- 2) Continue digitizing and microfilming of maps monthly.
6 MONTH STATUS: *Completed.*
- 3) Finalize the merge of over twenty years of index books into smaller more manageable books.
6 MONTH STATUS: *The 20 year merge was completed successfully freeing up a lot of space.*
- 4) Complete three election cycles:
 - Town Committee Primary – March 4, 2014
 - State & District Primary – August 12, 2014
 - Election – November 4, 2014**6 MONTH STATUS:** *Election completed successfully.*
- 5) Continue cross training of staff.
6 MONTH STATUS: *Continuing with the training of staff.*
- 6) Continue to archive, remove and clean-up storage room.
6 MONTH STATUS: *Still continuing with assistance.*
- 7) Fully staff the Town Clerk's Office.
6 MONTH STATUS: *Not completed. We still need staff.*

FY 2015-2016 GENERAL FUND BUDGET

TOWN CLERK

APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01090	TOWN CLERK								
		51000	FULL TIME EARNED PAY	274,582	297,094	339,048	348,546	354,009	14,961
01	PERSONNEL SERVICES			274,582	297,094	339,048	348,546	354,009	14,961
		51106	REGULAR STRAIGHT OVERTIME	567	0	1,100	1,100	1,100	0
		51108	REGULAR 1.5 OVERTIME PAY	658	0	1,900	1,900	1,900	0
		51116	HOLIDAY 2X OVERTIME PAY	561	0	0	0	0	0
		51140	LONGEVITY PAY	2,550	2,700	2,850	3,000	3,000	150
		51156	UNUSED VACATION TIME PAYOUT	0	1,434	0	0	0	0
02	OTHER PERSONNEL SERV			4,337	4,134	5,850	6,000	6,000	150
		52360	MEDICARE	3,663	4,009	4,532	4,630	4,709	177
		52385	SOCIAL SECURITY	242	298	2,480	2,480	2,480	0
		52504	MERF PENSION EMPLOYER CONT	32,328	38,349	39,247	33,990	34,587	-4,660
		52917	HEALTH INSURANCE CITY SHARE	89,567	88,670	94,473	103,020	103,020	8,547
03	FRINGE BENEFITS			125,801	131,326	140,732	144,120	144,796	4,064
		53605	MEMBERSHIP/REGISTRATION FEES	850	710	2,500	2,500	2,500	0
		53705	ADVERTISING SERVICES	4,284	5,720	7,500	7,500	7,500	0
		53725	TELEVISION SERVICES	894	993	1,000	1,000	1,000	0
		54555	COMPUTER SUPPLIES	1,189	763	810	810	810	0
		54675	OFFICE SUPPLIES	8,323	4,351	4,520	4,520	4,520	0
		54680	OTHER SUPPLIES	3,569	6,931	7,000	7,000	7,000	0
		54705	SUBSCRIPTIONS	0	0	34	0	0	-34
		55090	ELECTION EQUIPMENT	11,316	5,995	25,000	25,000	25,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	374	564	600	600	600	0
04	OPERATIONAL EXPENSES			30,798	26,028	48,964	48,930	48,930	-34
		56055	COMPUTER SERVICES	219,315	210,000	219,750	219,750	219,750	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,196	1,444	3,250	3,250	3,250	0
05	SPECIAL SERVICES			222,511	211,444	223,000	223,000	223,000	0
01090	TOWN CLERK			658,028	670,026	757,594	770,596	776,735	19,141

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
 BUDGET DETAIL

Thomas McCarthy
 City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01095	LEGISLATIVE DEPARTMENT						
02	OTHER PERSONNEL SERV	88,429	120,799	180,000	180,000	180,000	0
03	FRINGE BENEFITS	1,392	0	0	0	0	0
04	OPERATIONAL EXPENSES	3,093	2,697	8,777	8,777	8,777	0
05	SPECIAL SERVICES	32,610	7,300	98,669	98,669	98,669	0
		125,524	130,796	287,446	287,446	287,446	0

PERSONNEL SUMMARY

Not applicable

FY 2015-2016 GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT

BUDGET DETAIL

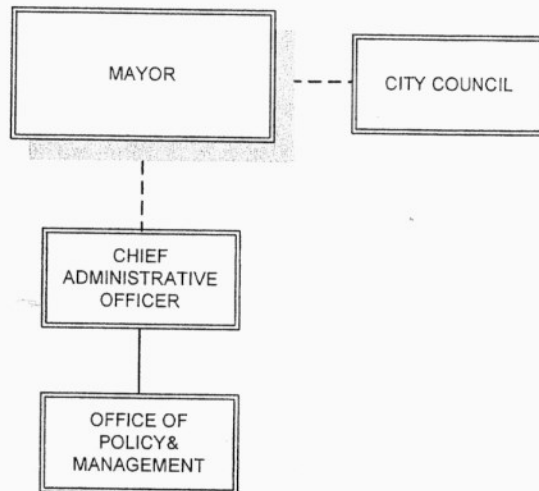
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01095	LEGISLATIVE DEPARTMENT	51402	CITY COUNCIL STIPENDS	88,429	120,799	180,000	180,000	180,000	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	390	0	0	0	0	0
		52385	SOCIAL SECURITY	1,001	0	0	0	0	0
03	FRINGE BENEFITS	53605	MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
		53610	TRAINING SERVICES	0	0	113	113	113	0
		53705	ADVERTISING SERVICES	0	0	188	188	188	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
		54650	LANDSCAPING SUPPLIES	705	0	750	750	750	0
		54675	OFFICE SUPPLIES	591	320	1,100	1,100	1,100	0
		54705	SUBSCRIPTIONS	0	0	650	650	650	0
		54725	POSTAGE	0	0	38	38	38	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,797	2,377	5,550	5,550	5,550	0
04	OPERATIONAL EXPENSES	56085	FOOD SERVICES	634	626	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
		56180	OTHER SERVICES	31,622	5,973	93,500	93,500	93,500	0
		56250	TRAVEL SERVICES	0	0	125	125	125	0
		59015	PRINTING SERVICES	354	702	1,000	1,000	1,000	0
05	SPECIAL SERVICES			32,610	7,300	98,669	98,669	98,669	0
01095	LEGISLATIVE DEPARTMENT			125,524	130,796	287,446	287,446	287,446	0

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
POLICY & MANAGEMENT

BUDGET DETAIL

Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01100	OFFICE OF POLICY & MANAGEMENT						
01	PERSONNEL SERVICES	477,374	470,985	563,281	563,281	563,281	0
02	OTHER PERSONNEL SERV	5,400	20,097	5,850	6,825	6,825	975
03	FRINGE BENEFITS	130,144	142,805	183,224	170,580	170,580	-12,644
04	OPERATIONAL EXPENSES	5,118	2,385	11,331	11,151	11,151	-180
05	SPECIAL SERVICES	110	134	2,571	2,571	2,571	0
		618,146	636,406	766,257	754,408	754,408	-11,849

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	EXECUTIVE ASSISTANT OPM	1.00	1.00				74,116	74,116	
	BUDGET/POLICY ANALYST	2.00	2.00				152,360	152,360	
	PROJECT MANAGER OPM SYSTEMS	1.00	1.00				84,479	84,479	
	PROJECT MANAGER OPM MANAGEMENT	1.00	1.00				89,514	89,514	
	DIRECTOR OPM	1.00	1.00				125,544	125,544	
	OPM POLICY ANALYST	0.50	0.50				37,268	37,268	
POLICY & MANAGEMENT		6.50	6.50				563,281	563,281	

FY 2015-2016 GOALS

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

FY 2014-2015 GOAL STATUS

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

FY 2015-2016 GENERAL FUND BUDGET
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

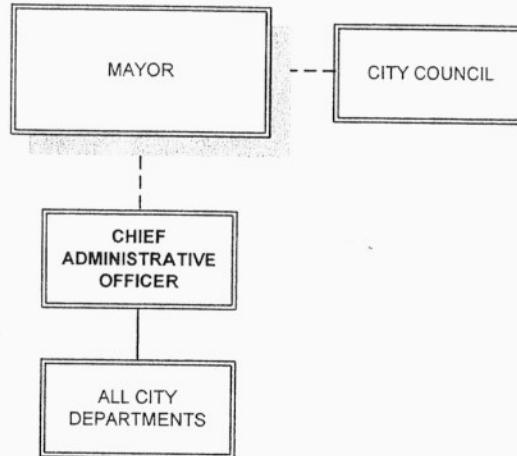
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01100	OFFICE OF POLICY & MANAGEMENT								
		51000	FULL TIME EARNED PAY	476,374	470,985	563,281	563,281	563,281	0
		51099	CONTRACTED SALARIES	1,000	0	0	0	0	0
01	PERSONNEL SERVICES			477,374	470,985	563,281	563,281	563,281	0
		51140	LONGEVITY PAY	5,400	5,825	5,850	6,825	6,825	975
		51156	UNUSED VACATION TIME PAYOUT	0	14,472	0	0	0	0
02	OTHER PERSONNEL SERV			5,400	20,097	5,850	6,825	6,825	975
		52360	MEDICARE	5,772	5,752	6,746	6,781	6,781	35
		52385	SOCIAL SECURITY	0	0	4,814	4,814	4,814	0
		52504	MERF PENSION EMPLOYER CONT	52,336	57,338	69,142	58,133	58,133	-11,009
		52917	HEALTH INSURANCE CITY SHARE	72,036	79,715	102,522	100,852	100,852	-1,670
03	FRINGE BENEFITS			130,144	142,805	183,224	170,580	170,580	-12,644
		53605	MEMBERSHIP/REGISTRATION FEES	340	371	522	522	522	0
		53610	TRAINING SERVICES	0	0	150	150	150	0
		53750	TRAVEL EXPENSES	0	0	600	600	600	0
		53905	BMP TUITION AND/OR TRAVEL REIM	0	0	225	225	225	0
		54555	COMPUTER SUPPLIES	1,085	0	1,254	1,254	1,254	0
		54595	MEETING/WORKSHOP/CATERING FOOD	1,270	229	505	505	505	0
		54675	OFFICE SUPPLIES	1,731	1,281	1,980	1,980	1,980	0
		54700	PUBLICATIONS	0	0	225	225	225	0
		54705	SUBSCRIPTIONS	0	0	170	170	170	0
		54720	PAPER AND PLASTIC SUPPLIES	174	0	180	0	0	-180
		55055	COMPUTER EQUIPMENT	0	0	0	0	0	0
		55095	FOOD SERVICE EQUIPMENT	120	120	135	135	135	0
		55150	OFFICE EQUIPMENT	0	0	375	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	4,610	4,610	4,610	0
		55530	OFFICE FURNITURE	398	384	400	400	400	0
04	OPERATIONAL EXPENSES			5,118	2,385	11,331	11,151	11,151	-180
		56175	OFFICE EQUIPMENT MAINT SRVCS	110	134	1,820	1,820	1,820	0
		56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
		56250	TRAVEL SERVICES	0	0	600	600	600	0
05	SPECIAL SERVICES			110	134	2,571	2,571	2,571	0
01100	OFFICE OF POLICY & MANAGEMENT			618,146	636,406	766,257	754,408	754,408	-11,849

GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE

BUDGET DETAIL

Andrew Nunn
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01105	ETHICS COMMISSION						
04	OPERATIONAL EXPENSES	0	0	244	214	214	-30
05	SPECIAL SERVICES	960	500	3,100	2,875	2,875	-225
		960	500	3,344	3,089	3,089	-255
01106	CHIEF ADMINISTRATIVE OFFICE						
01	PERSONNEL SERVICES	633,608	615,117	669,199	666,679	666,679	-2,520
02	OTHER PERSONNEL SERV	2,325	8,943	2,625	1,275	1,275	-1,350
03	FRINGE BENEFITS	178,317	190,909	219,540	187,380	187,380	-32,160
04	OPERATIONAL EXPENSES	120,077	117,493	127,514	127,514	127,514	0
05	SPECIAL SERVICES	82,500	55,000	100,034	100,034	100,034	0
		1,016,828	987,462	1,118,912	1,082,882	1,082,882	-36,030

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

PERSONNEL SUMMARY

DEPARTMENT	POSTION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DEPUTY CHIEF ADMINISTRATIVE OFF	1.00	1.00	1.00			96,445	96,445	
	EXECUTIVE ASSISTANT CAO	1.00	1.00				74,116	74,116	
	CHIEF ADMINISTRATIVE OFFICER	1.00	1.00				131,114	131,114	
	ASSISTANT SPECIAL PROJECT MANA	3.00	3.00				155,764	155,764	
	SEASONAL EMPLOYEES UNDER GRANT						20,000	20,000	
	SPECIAL PROJECTS COORDINATOR	1.00	1.00				63,240	63,240	
	ASSISTANT CHIEF ADMIN OFFICER	1.00	1.00				128,520	126,000	-2,520
CHIEF ADMINISTRATIVE OFFICE / CITISTAT		8.00	8.00	1.00			669,199	666,679	-2,520

FY 2015-2016 GENERAL FUND BUDGET
 CITISTAT /CHIEF ADMIN. OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-13	PROJECTED 2013-14	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
CITISTAT							
Total Requests	25,500	45,856	45,000	50,000	55,000	30,000	60,000
Blight Issues	958	1,121	700	800	1,210	986	1,500
Conservation Corps	2,075	1,786	1,800	2,000	1,564	2,170	2,500
General Information	7,995	15,166	15,000	17,000	15,739	5,465	15,000
Housing Issues	965	969	1,500	750	550	207	500
Recycling & Sanitation Issues	895	799	2,000	750	627	320	750
Road & Street Issues	4,000	2,167	4,000	4,000	3,972	2,321	4,000
Tax Issues	5,000	7,029	6,000	6,000	5,599	2,515	6,000
City employees trained on the system	275	263	280	375	400	400	410

FY 2015-2016 GOALS

- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 5) Continue to support and champion full implementation of the Mayor's "BGreen 2020" Bridgeport Plan, facilitate clean energy/sustainable urban infrastructure initiatives, promote equitable, quality access to waterfront properties.
- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
- 8) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2014-2015 GOAL STATUS

- 1) Oversee all departmental management and operational policies and practices.
6 MONTH STATUS: *Hired Human Resources Manager; Special Project Manager-GIS, Deputy Chief Administrative Officer for Legal Services; Assistant Chief Administrative Officer, City Building Official.*
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
6 MONTH STATUS: *Reopened Pleasure Beach and renovated or built significant additional parkland and other recreational facilities including Nob Hill and Knowlton Parks; Facilitated major upgrades to Sikorsky Airport; Relocated WPCA Collections to the first floor of the Morton Center; Successfully responded to record snowfall and prolonged frigid temperatures throughout winter season; supported a Professional Development Training Program offered by Human Resources which includes technical training as well as Culture and Diversity Training. Chaired Monthly Cabinet meetings. Regularly met with key department heads to insure executive initiatives and goals are completed. Filling vacancies on boards and commissions on an ongoing basis.*
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
6 MONTH STATUS: *Ongoing. Chaired quarterly Safety Committee meetings. Attended Mayor's Community Cabinet; regular meetings with local businesses, agencies, and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.*
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
6 MONTH STATUS: *Ongoing. Chaired internal Capital Project working group to better manage all aspects of the City's capital work across departments and in particular, refined the reporting and project status tools to more effectively manage timelines and implementation concerns; through Deputy Chief Administrative Officer for Legal Services,*

provided additional administrative support to City Attorney's Office in order to facilitate attorneys' ability to focus on legal work. Attended and supported Joint Inspection Services Committee (JISC) meetings which responded to increasingly complex cases including major hoarding situations. In response to such situations, established a Hoarding Task Force and developed a comprehensive training program designed to increase committee members understanding of related issues and available resources.

- 5) Continue to support and champion full implementation of the Mayor's "BGreen 2020" Bridgeport Plan, facilitate clean energy/sustainable urban infrastructure initiatives, promote equitable, quality access to waterfront properties.

6 MONTH STATUS: "BGreen 2020" Bridgeport Sustainability Plan - 2013 Progress Report issued; and work initiated on a 2015 Progress Report. Fellowship & Intern Programs – expanding use of quality student staffing to increase project base. Green Energy Park on Seaside Landfill – UI received favorable decision to proceed with project and groundbreaking planned for Spring 2015. Energy Improvement District (EID) – Emphasis being focused on innovative residential renewable energy programs. Engaging private sector partners to expand impact within the local business community. Misc. Green Projects (Fuel Cell, Microgrid, Solar, Biomass Green Energy, Sewage & Food Waste anaerobic Digester, Thermal Loop Projects) – all proceeding in conjunction with OPED and Public Facilities to obtain City Council and other required authorizations for project design, construction and implementation. WPCA Green Infrastructure Initiatives – in soils testing and funding acquisition phases. BOE Solar Panel Installations – 7 schools completed to date: (1) High Horizons (JFK Campus), (2) Barnum School, (3) Waltersville School, (4) Discovery Magnet School, (5) Fairchild Wheeler Multi-Magnet H.S., (6) Blackham Middle School, (7) Cesar Batalla Middle School. Seaside Buffer Climate Mitigation – met with U.S. Army Corps. regarding breakwater repairs to pre Storm Sandy conditions; repairs completed. Downtown Microgrid Project – tentative vendor selection for design/build microgrid to supply energy for City Hall, Police HQ and Eisenhower Senior Center subject to all necessary City approvals, including City Council. Lincoln Boulevard Complete Street Project – streetscape, traffic calming and pedestrian mall plan adjacent to Central High in design phase for 2015 construction season. Electric Vehicle Charging Station (EVCS) – Installed on the eastbound (aka Margaret Morton Government Center) side of John Street between the intersection with Lafayette Boulevard and the intersection with Broad Street; and to be operational by March 31, 2015. Wonderland of Ice – working with lessee for installation of rooftop solar panels to reduce energy costs and provide increased sustainability and resiliency. UI Streetlights – completed UI PILOT project for streetlight LED installation; with citywide conversion scheduled for completion by Fall 2015. Note: Many of these projects and initiatives are proceeding under the Sustainability Office in conjunction with Public facilities, Parks Department, Port Authority and WPCA.

- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.

6 MONTH STATUS: The City continues to take active steps towards addressing any disparities in minority contracting in accordance with the City's Minority Business Enterprise Ordinance. The Small and Minority Business Resource Office (SMBRO) continues to work with the City's Attorney's Office, CitiStat and the Purchasing Department to develop policies and procedures to implement a bid preference for city based businesses. CitiStat has proven to be an invaluable tool for municipal data collection and Turner Construction provided a 10-week construction management training program for 23 small/minority construction companies. This training would cost an estimated \$3,500 and was provided at no cost. Turner Construction is committed to providing business resources and contracting opportunities to successful, qualified graduates of the construction management training program. Bonding continues to be a barrier for many of the small/minority construction companies. The City of Bridgeport was successful in securing \$1m to implement the city's first bonding preparedness training program. Community Capital will act as the fiduciary and the Greater New England Minority Supplier Development Council will implement the training component. Successful candidates will receive collateral support/letters of credit for up to \$100,000, management/technical support, strategic construction related seminars designed to improve their ability to successfully bid and perform on large public and private sector

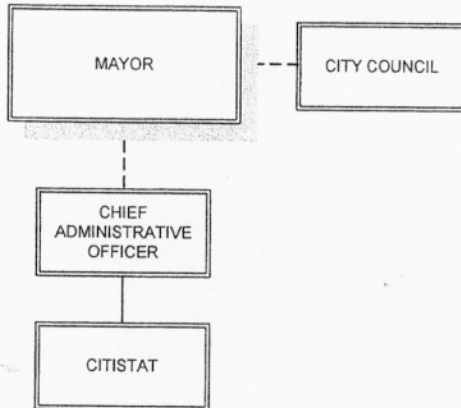
construction projects. Over the past fiscal year SMBRO disseminated information for potential contracting opportunities to over **5,000** contractors; hosted **23** professional development capacity building workshops partnership with SBA, Score, Hispanic & Black Chambers of Commerce, PTAP; **9** construction related certified trainings (i.e. RRP: Lead Safety for Renovation, Repair & Painting, Lead Abatement Supervisor's Training, OSHA 10). For the combined capacity building workshops, networking events and certified training attendance totaled **1,020**. With all the residential development projects currently underway SMBRO has been very proactive in identifying potential contracting opportunities and working with private developers and construction management companies (i.e. Urban Green Builders, JHM Development, Viking Construction). In 2014, SMBRO registered 136 new businesses eager to do business with the City of Bridgeport: African American=76; Hispanic=38, Caucasian=19, Other=3

- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
6 MONTH STATUS: *The Long Island Sound Dredged Material Management Plan Working Group completed its work; Working with the Army Corps of Engineers (ACOE) on the Bridgeport Harbor breakwater repair project which is expected to be completed by June, 2015; Working with Bridgeport Port Jefferson Steamship Company on expansion plans across the harbor. Currently the proposal is awaiting state and local zoning approval; Continue to work closely with the Harbormaster and Harbor Commission on port related issues including work with DEEP and the Federal Clean Vessel Act to improve pump out services within Bridgeport's harbors; Plans for high speed ferry service are progressing through Federal and State agencies; Marketing the former Derecktor site and continue to work with CT Development Authority and DECD on current plans as well as future expansion. Negotiating with a potential tenant for the parcel known as Seaview Plaza; Working with O.P.E.D. and local developer on South Avenue development; Working with Port Authority Working Group on State proposal to establish a Connecticut Port Authority; Working with CDOT/Federal Highway on securing grant monies for repairs at Water Street Dock Terminal; Investigating repairs and project funding for upgrade of Newfield Avenue Boat Ramp; Working with private company, Federal Foreign Trade Zones Board, Federal Customs and Border Protection, to obtain Foreign Trade Zone privileges for the private company within the Foreign Trade Zone No. 76 Region; Developing plans and seeking funds for removal of the former Pleasure Beach bridge span and abutment at the entrance of Johnson's creek; Working with CDOT on canopy project at rail station and Water Street Dock- expected completion, July 2016. Member of the Regional Area Maritime Security Steering Committee, Connecticut Maritime Coalition, Northeast Diesel Collaborative Ports Group, North Atlantic Ports Association and the Long Island Sound Dredged Material Management Plan Working Group.*
- 8) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.
6 MONTH STATUS: *CitiStat continues to work with various city departments, especially those with direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment and training. Using data relative to both departmental performance and citizen experience, a comprehensive training program was developed through the Human Resources organization. In addition, the Joint Inspection Services Committee also developed a training program focused on needs identified through CitiStat tracking of Joint Inspection and related issues.*

CITISTAT

MISSION STATEMENT

To utilize continuous data collection, timely assessment, and regularly scheduled meetings to enable the City of Bridgeport to gain unprecedented performance-based knowledge about its departments and operations. This knowledge will enable the city to execute strategies to improve citizen service delivery, and within each city department, it will promote increased accountability and efficiency while improving the quality and cost of delivering city services.



SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-13	PROJECTED 2013-14	6 MONTH 2013-14	ESTIMATED 2014-15
CITISTAT						
Total Requests	25,500	45,856	45,000	50,000	32,760	55,000
Blight Issues	958	1,121	700	800	720	2,000
Conservation Corps	2,075	1,786	1,800	2,000	1,393	2,000
General Information	7,995	15,166	15,000	17,000	6,642	15,000
Housing Issues	965	969	1,500	750	350	900
Recycling & Sanitation Issues	895	799	2,000	750	332	750
Road & Street Issues	4,000	2,167	4,000	4,000	2,040	4,000
Tax Issues	5,000	7,029	6,000	6,000	2,701	6,000
City employees trained on the system	275	263	280	375	365	375

The QAlert Citizen response system began 10/1/2009.

FY 2015-2016 GOALS

- 1) Develop a request for proposal (RFP) on permitting/inspection software designed to integrate both internal and external information and streamline core processes into a single, comprehensive database solution.
- 2) Develop a request for proposal (RFP) for a high accuracy GPS unit primarily used to identify critical city infrastructure, for efficiency planning and resource allocation.
- 3) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight and other housing problems in the City.
- 4) Create a hoarding task force to proactively define resources and find solutions to address hoarding issues. Creation of a standardized process, which can identify best practices and ideally create a uniform protocol, through a flow chart or algorithmic approach.
- 5) Continue to promote usage of BConnected and improve customer service throughout the City. Gather and provide up-to-date information to citizens regarding city services, events, alerts, forms, etc. – through expansion of website and social media, new resident welcome packet, newsletters.

FY 2015-2016 GENERAL FUND BUDGET

CITISTAT /CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

- 6) Continue to work in coordination with CAO, ITS and other departments to upgrade any departments using paper tracking or an inadequate database, to an efficient digital system.
- 7) Continue to work toward improvement of response times for city services. CitiStat will review lead times with departments, evaluate their service delivery performance, and develop recommendations to deploy current resources in the most effective method.
- 8) Continue to search for ways to improve city efficiencies, decrease costs, and/or increase revenue (i.e. revisions to local ordinances or state statutes, research pension and benefit options, review of policies & procedures, and other projects as they arise).
- 9) Gather data from the citizen surveys to measure the level of customer service and citizen satisfaction.

FY 2014-2015 GOAL STATUS

- 1) Continue to promote usage of BConnected and improve customer service throughout the City.
6 MONTH STATUS: *Ongoing. New service request categories have been added including requesting free smoke detectors, nominating Mayor's beautification awards, requesting the repair of a fire hydrants and street lights, and notifying the city on any dog park issue or concerns. CitiStat attended various expos, increased twitter following by over 250% and created a new facebook page to promote the usage of BConnected. The knowledge database has been expanded to include articles and pertinent information and a customer (citizen) service survey has been created and pending release in spring 2015.*
- 2) Gather data from the citizen surveys to measure the level of customer service and citizen satisfaction. Gather and provide more up-to-date information to citizens regarding city services, events, alerts, forms, etc. – via website and social media, new resident welcome packet, newsletters.
6 MONTH STATUS: *Ongoing. A new resident welcome packet had been created and pending distribution. Citistat utilized social media to provide information to citizens through over 150 tweets on events, service information, alerts, and general knowledge. CitiStat continues to share data and measure department services via BConnected newsletters.*
- 3) Develop a training program for city employees. The goal of this training program will be to improve employee skills and performance and change workplace culture. Such training program will cover computer skills on basic computer programs as well as specific software program used in the various city departments, customer service, diversity, city policies & procedures, supervisory training, etc.
6 MONTH STATUS: *Staff cross training sessions are scheduled and include the following departments and agencies as guest speakers: Police, Department of Mental Health and Addictive Services, Department of Children and Families, Department of Social Justice, Department of Protective Services. These trainings aim to provide JISC members and inspection staff awareness to resources and programs available and aims to open a line of communication between the inspectors and the aforementioned agencies.*
- 4) Continue to work in coordination with CAO, ITS and other departments to upgrade any departments using paper tracking or an inadequate database, to an efficient digital system.
6 MONTH STATUS: *Ongoing. Public Facilities operations, including all top-card recycling, lines and signs, sanitation, and transfer station operations have been digitized into Qalert which provides up-to-date insight on department operations.*
- 5) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight and other housing problems in the City.
6 MONTH STATUS: *Ongoing. The inspection continues to meet and proactively develop policy and procedures to most effectively address violations. JISC submitted HB. No 6653, An Act Concerning Municipalities, which received a joint favorable vote by the Planning and Development committee of the Connecticut General Assembly (CGA). JISC continues to meet and proactively develop policy and procedures to most effective address violations.*

FY 2015-2016 GENERAL FUND BUDGET

CITISTAT /CHIEF ADMIN. OFFICE PROGRAM HIGHLIGHTS/ APPROPRIATIONS

- 6) Continue to work toward improvement of response times for city services. CitiStat will review the set goals with departments to meet response times as established in BConnected for the various service request types, and will make adjustments where needed.
6 MONTH STATUS: CitiStat meets with department heads, and also holds weekly CitiStat meetings to review set goals of departments, including reviewing adherence to set lead times for service delivery.
- 7) Continue to search for ways to improve city efficiencies, decrease costs, and/or increase revenue (i.e. revisions to local ordinances or state statutes, research pension and benefit options, review of policies & procedures, and other projects as they arise).
6 MONTH STATUS: CitiStat takes an active role in helping to call attention to areas where legislation may help to the city's ability to respond and introduced legislation to the CGA designed to increase the effectiveness of our inspection services and enforcement personnel. CitiStat continued to participate in working groups to pursue efficiencies and better customer service in areas such as towing. In addition to analysis of ongoing department activities, the CitiStat forum sponsored informational sessions in areas of interest and concern, such as working with the Affordable Care Act. CitiStat continues to analyze performance and review policies, procedures, and has many ordinance revisions pending.

APPROPRIATION SUPPLEMENT

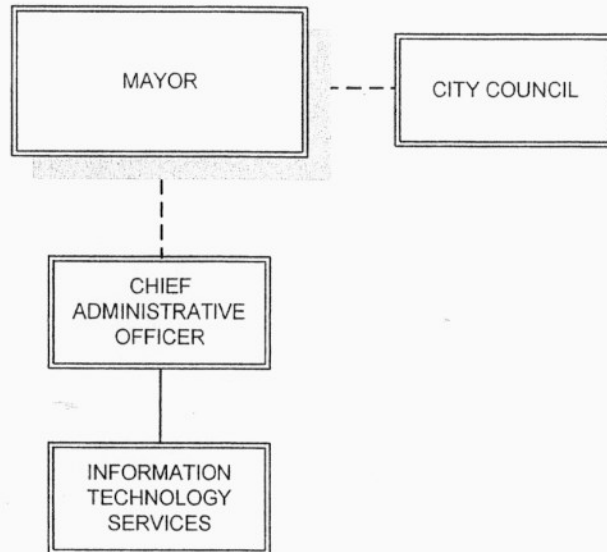
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01105	ETHICS COMMISSION	54725	POSTAGE	0	0	214	214	214	0
		54998	OPERATIONAL EXPENSE FREEZE	0	0	30	0	0	-30
04	OPERATIONAL EXPENSES	56180	OTHER SERVICES	960	500	2,875	2,875	2,875	0
		56998	SPECIAL SERVICES FREEZE	0	0	225	0	0	-225
05	SPECIAL SERVICES			960	500	3,100	2,875	2,875	-225
01105	ETHICS COMMISSION			960	500	3,344	3,089	3,089	-255
01106	CHIEF ADMINISTRATIVE OFFICE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	633,608	615,117	669,199	666,679	666,679	-2,520
		51140	LONGEVITY PAY	2,325	2,475	2,625	1,275	1,275	-1,350
		51156	UNUSED VACATION TIME PAYOUT	0	6,468	0	0	0	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	2,325	8,943	2,625	1,275	1,275	-1,350
		52385	SOCIAL SECURITY	8,919	8,609	8,852	9,157	9,157	305
		52504	MERF PENSION EMPLOYER CONT	1,528	244	3,196	3,196	3,196	0
		52917	HEALTH INSURANCE CITY SHARE	71,932	79,776	84,738	70,692	70,692	-14,046
03	FRINGE BENEFITS	53605	MEMBERSHIP REGISTRATION FEES	95,937	102,280	122,754	104,335	104,335	-18,419
		53705	ADVERTISING SERVICES	178,317	190,909	219,540	187,380	187,380	-32,160
		53750	TRAVEL EXPENSES	115,841	111,487	115,841	115,841	115,841	0
		53905	BMP TUITION AND/OR TRAVEL RBM	0	1,420	1,161	1,161	1,161	0
		54580	SCHOOL SUPPLIES	163	74	2,168	2,168	2,168	0
		54675	MEETING/WORKSHOP/CATERING FOOD	0	0	30	30	30	0
		54705	OFFICE SUPPLIES	1,074	361	546	546	546	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	843	1,420	1,710	1,710	1,710	0
04	OPERATIONAL EXPENSES	54705	SUBSCRIPTIONS	943	1,078	750	598	598	-152
		56180	OTHER SERVICES	1,212	1,654	5,221	5,373	5,373	152
		56240	TRANSPORTATION SERVICES	120,077	117,493	127,514	127,514	127,514	0
05	SPECIAL SERVICES			82,500	55,000	100,000	100,000	100,000	0
01106	CHIEF ADMINISTRATIVE OFFICE			0	0	34	34	34	0
				82,500	55,000	100,034	100,034	100,034	0
				1,016,828	987,462	1,118,912	1,082,882	1,082,882	-36,030

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01113	CITISTAT	53805	MEMBERSHIP REGISTRATION FEES	0	50	1,500	1,500	1,500	0
		53705	ADVERTISING SERVICES	0	0	500	500	500	0
		53750	TRAVEL EXPENSES	500	449	1,500	1,500	1,500	0
		54675	OFFICE SUPPLIES	1,373	1,503	2,500	2,500	2,500	0
		54705	SUBSCRIPTIONS	0	716	1,000	1,000	1,000	0
		54725	POSTAGE	0	0	375	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,304	0	0	4,100	4,100	4,100
04	OPERATIONAL EXPENSES	56175	OFFICE EQUIPMENT MAINT SRVCS	4,177	2,718	7,375	11,475	11,475	4,100
		59015	PRINTING SERVICES	1,415	557	1,364	1,364	1,364	0
05	SPECIAL SERVICES			0	43	1,500	1,500	1,500	0
01113	CITISTAT			1,415	600	2,864	2,864	2,864	0
				5,592	3,318	10,239	14,339	14,339	4,100

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
 INFO TECH SERVICES

BUDGET DETAIL

Adam Heller
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01108	INFORMATION TECHNOLOGY SERVICE							
	41610	FREEDOM OF INFORMATION FEES	932	638	250	250	250	0
01108	INFORMATION TECHNOLOGY SERVICE		932	638	250	250	250	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01108	INFORMATION TECHNOLOGY SERVICE						
01	PERSONNEL SERVICES	737,555	695,157	951,033	937,868	939,415	-11,618
02	OTHER PERSONNEL SERV	11,094	10,749	16,225	17,200	17,200	975
03	FRINGE BENEFITS	209,869	223,905	366,860	286,960	287,129	-79,731
04	OPERATIONAL EXPENSES	1,070,655	1,022,791	1,074,500	1,074,500	1,054,500	-20,000
05	SPECIAL SERVICES	751,879	659,024	742,000	742,000	742,000	0
		2,781,062	2,611,627	3,150,618	3,058,528	3,040,244	-110,374

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ITS DIRECTOR	1.00	1.00				125,544	125,544	
	NETWORK ARCHITECT	1.00	1.00				82,380	82,380	
	SERVER SPECIALIST	1.00	1.00				60,995	60,995	
	SPECIAL PROJECT MGR GIS	1.00	1.00				78,466	70,000	-8,466
	SUPPORT SERVICES MANAGER (40	1.00	1.00				40,710	75,000	34,290
	DATA ARCHITECT	1.00	1.00				82,380	82,380	
	SUPPORT SPECIALIST I (35 HRS)	2.00	2.00				104,199	105,746	1,547
	SUPPORT SPECIALIST II (35 HRS)	6.00	5.00	2.00		-1.00	285,054	236,915	-48,139
	ENTERPRISE SERVICES MANAGER (40	1.00	1.00				91,305	91,305	
INFORMATION TECHNOLOGY SVCS		15.00	14.00	2.00		-1.00	951,033	930,265	-20,768

FY 2015-2016 GENERAL FUND BUDGET

INFO TECH SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATE 2014-2015
INFORMATION TECHNOLOGY SERVICES												
Network lines planned (WAN)(1)	0	0	0	0	0	0	0	0	0	0	21	21
Network lines planned (LAN)	0	200	0	0	0	270	420	150	100	0	62	68
Total connected	0	200	0	0	0	270	420	150	100	0	62	62
Connected as % of total	0	100	0	0	0	100	100	100	100	0	100	91
Hardware upgrades	0	0	52	0	125	136	0	0	0	0	5	5
Software upgrades	0	0	2	0	1	1	0	0	0	0	10	15
COMPUTER PURCHASES												
Laptops and Tablets	21	20	15	17	19	14	15	22	25	350	15	25
Desktops	27	127	166	210	176	174	175	252	127	50	15	100
Installed	48	90	166	210	176	160	160	252				
Printers	2	10	0	0	2	0	15	11	51	30		15
No. of new servers	3	5	2	12	0	2	16	10				
Service requests	1,929	2,038	2,626	1,940	2,220	2,315	2,645	4,053	2,650	2,411	1,150	2,500
Completed	1,929	2,038	2,626	1,759	3,350	1,800	2,645	4,036	2,650	2,411	1,150	2,500
Completed as % of requests	100%	100%	100%	91%	66%	69%	100	100%	100%	100%	100%	100%
Completed within 24 hours of request	739	713	997	564	449	350	950	1,140	989	36		2,000
Outstanding	0	0	0	0	0	715	3	17	59	36		0
Help desk calls	1,929	2,038	2,626	1,940	2,220	2,400	2,700	4,053	2,650	2,411	1,150	2,500
AMAC PCs (2)	16	37	132	190	164	175	180	294	167	182	115	130

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

FY 2015-2016 GOALS

- 1) Complete Voice over IP Rollout.
- 2) Implement hybrid cloud email and collaboration.
- 3) Expand data storage.
- 4) Implement e-discovery tools.
- 5) Complete domain controller upgrade.
- 6) Complete core switch upgrade.
- 7) Deploy unified communications.
- 8) Retire legacy servers.
- 9) Expand virtualization.
- 10) Implement a record management system.

FY 2014-2015 GOAL STATUS

- 1) Domain upgrade and Active Directory reconfiguration.
6 MONTH STATUS: *Scope of work in process. Discussion with vendors ongoing.*
- 2) Upgrade Exchange.
6 MONTH STATUS: *exploring hybrid cloud scenario.*
- 3) Expand Wifi to Police Department and some Public Facilities locations.
6 MONTH STATUS: *Expanded to FDHQ and Roadway Trailer.*
- 4) Upgrade core to 10 Gb/sec.
6 MONTH STATUS: *Planning upgrade to 40 Gb/sec.*
- 5) Deploy unified communications.
6 MONTH STATUS: *Upgrading VoIP system.*
- 6) Convert T-1 lines to city owned fiber.
6 MONTH STATUS: *Converting to product from Frontier currently in use in other locations.*
- 7) Upgrade help desk software to streamline communications with ITS.
6 MONTH STATUS: *Upgraded.*
- 8) Complete upgrade of servers.
6 MONTH STATUS: *Ongoing.*
- 9) Explore virtualization of servers.
6 MONTH STATUS: *Planning limited virtualization for Exchange.*
- 10) Expand mobilization of workforce.
6 MONTH STATUS: *Ongoing.*

FY 2015-2016 GENERAL FUND BUDGET
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

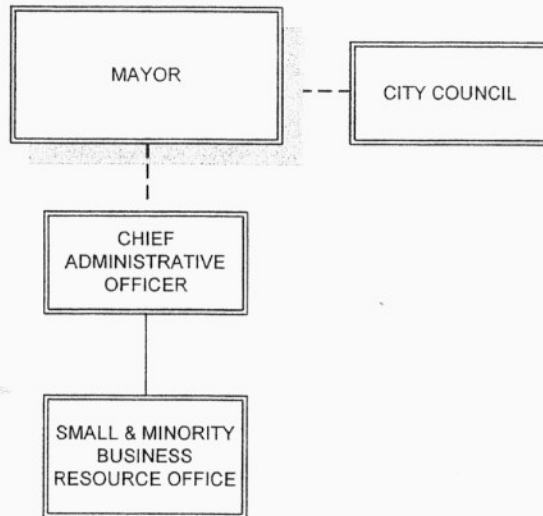
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01108	INFORMATION TECHNOLOGY SERVICE								
		51000	FULL TIME EARNED PAY	737,555	694,557	941,883	928,718	930,265	-11,618
		51099	CONTRACTED SALARIES	0	600	9,150	9,150	9,150	0
01	PERSONNEL SERVICES			737,555	695,157	951,033	937,868	939,416	-11,618
		51106	REGULAR STRAIGHT OVERTIME	169	0	6,000	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	0	3,000	3,000	3,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,000	1,000	1,000	0
		51140	LONGEVITY PAY	10,925	6,000	6,225	7,200	7,200	975
		51156	UNUSED VACATION TIME PAYOUT	0	4,749	0	0	0	0
02	OTHER PERSONNEL SERV			11,094	10,749	16,225	17,200	17,200	975
		52360	MEDICARE	8,446	8,462	11,557	11,557	11,557	0
		52385	SOCIAL SECURITY	1,159	2,730	11,528	11,528	11,528	0
		52504	MERIT PENSION EMPLOYER CONT	81,291	85,051	124,443	102,111	102,280	-22,163
		52917	HEALTH INSURANCE CITY SHARE	118,973	127,662	219,332	161,764	161,764	-57,568
03	FRINGE BENEFITS			209,869	223,905	366,860	286,960	287,129	-79,731
		53610	TRAINING SERVICES	906	0	0	0	0	0
		53720	TELEPHONE SERVICES	803,966	873,444	894,375	900,375	880,375	-14,000
		53905	EMP TUITION AND/OR TRAVEL REIM	91	311	58	500	500	442
		54020	COMPUTER PARTS	90	0	0	0	0	0
		54550	COMPUTER SOFTWARE	3,549	0	0	0	0	0
		54555	COMPUTER SUPPLIES	20,458	19,649	20,338	13,896	13,896	-6,442
		54675	OFFICE SUPPLIES	5,251	7,799	4,600	4,600	4,600	0
		55055	COMPUTER EQUIPMENT	236,344	121,587	155,129	155,129	155,129	0
04	OPERATIONAL EXPENSES			1,070,655	1,022,791	1,074,500	1,074,500	1,054,500	-20,000
		56050	COMPUTER EQUIP MAINT SERVICE	238,904	142,801	150,915	150,915	150,915	0
		56055	COMPUTER SERVICES	235,831	507,308	523,078	523,078	523,078	0
		56165	MANAGEMENT SERVICES	277,074	8,875	68,008	68,008	68,008	0
		59010	MAILING SERVICES	69	41	0	0	0	0
05	SPECIAL SERVICES			751,879	659,024	742,000	742,000	742,000	0
01108	INFORMATION TECHNOLOGY SERVICE			2,781,052	2,611,627	3,150,618	3,058,528	3,040,244	-110,374

GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS RESOURCE OFFICE

MISSION STATEMENT

The mission of the Small & Minority Business Resource Office is to provide the resources and information small, minority, and women-owned businesses need to compete for business opportunities with the City of Bridgeport.



FY 2015-2016 GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS OFFICE

BUDGET DETAIL

Deborah Caviness
 Senior Program Administrator

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01112	MINORITY BUSINESS RESOURCE OFF						
01	PERSONNEL SERVICES	147,560	145,595	171,635	171,635	171,635	0
02	OTHER PERSONNEL SERV	0	4,262	825	900	900	75
03	FRINGE BENEFITS	35,029	34,252	36,626	33,765	33,765	-2,861
04	OPERATIONAL EXPENSES	18,768	19,036	19,050	19,050	19,050	0
		201,357	203,145	228,136	225,350	225,350	-2,786

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	SENIOR PROJECT MANAGER (MEB)	1.00	1.00				91,304	91,304	
	ASSISTANT SPECIAL PROJECT MANA	1.00	1.00				48,507	48,507	
	CONSTITUENT SERVICES REP.	1.00	1.00				31,824	31,824	
& MINORITY BUSINESS OFFICE		3.00	3.00				171,635	171,635	

FY 2015-2016 GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
SMALL & MINORITY BUSINESS DEVELOPMENT OFFICE									
Public Awareness Events	20	22	25	30	22	45	35	20	25
Attendance at Public Awareness Events	698	575	750	811	265	1,062	350	400	225
Total Number of people impacted by programming	825	700	925	650	200	400	300	300	150
New Businesses Registered	127	70	75	92	85	130	136	75	65
African American Businesses	74	50	50	65	49	72	76	50	45
Hispanic Businesses	23	10	25	16	26	24	25	25	25
Causian Businesses				10	9	32	9		
Other Businesses				1	1	2	3		

Please note the Small & Minority Business Development Office is a new department, so service indicators reflect recent history only. Statistics for service indicators were always compiled by Contract Compliance.

FY 2015-2016 GOALS

- 1) Identify financial sponsors for Business Expo.
- 2) Identify and enroll Hispanic businesses in city's database.
- 3) Purchase/lease software to assist contractors with estimating.
- 4) Identify contracting opportunities available with private developers.
- 5) Host specific certified trainings for contractors (Lead Abatement, Renovation Repair and Painting Program (RRP), Occupational Safety & Health Administration (OSHA), etc.)
- 6) Work with the Community Capital Fund and The Greater New England Minority Supplier Development Council (GNEMSDC) to recruit contractors for the bonding program.

FY 2014-2015 GOAL STATUS

- 1) Identify financial sponsors for Business Expo.
6 MONTH STATUS: *We were able to secure 2 new financial sponsors to defray the cost of the expo, Viking Construction and International Brotherhood of Electrical Workers #488.*
- 2) Identify and enroll Hispanic businesses in city's database.
6 MONTH STATUS: *Recruited approximately 20 Hispanic businesses and will continue conducting outreach and working with local agencies to identify other Hispanic businesses*
- 3) Purchase/lease software to assist contractors with estimating.
6 MONTH STATUS: *The software prices obtained far exceed the department budget.*
- 4) Identify contracting opportunities available with private developers.
6 MONTH STATUS: *Hosted several pre-bid conferences with private developers.*
- 5) Host specific certified trainings for contractors (Lead Abatement, Renovation Repair and Painting Program (RRP), Occupational Safety & Health Administration (OSHA), etc.)
6 MONTH STATUS: *Hosted Lead Abatement Supervisor's Training, RRP: Lead Safety for Renovation, Repair & Painting, OSHA 10, Section 3 Training.*
- 6) Work with the Community Capital Fund and The Greater New England Minority Supplier Development Council (GNEMSDC) to recruit contractors for the bonding program.
6 MONTH STATUS: *GNEMSDC is currently in the process of recruiting contractors to enroll in the bonding training program.*

FY 2015-2016 GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS OFFICE PROGRAM HIGHLIGHTS/APPROPRIATIONS

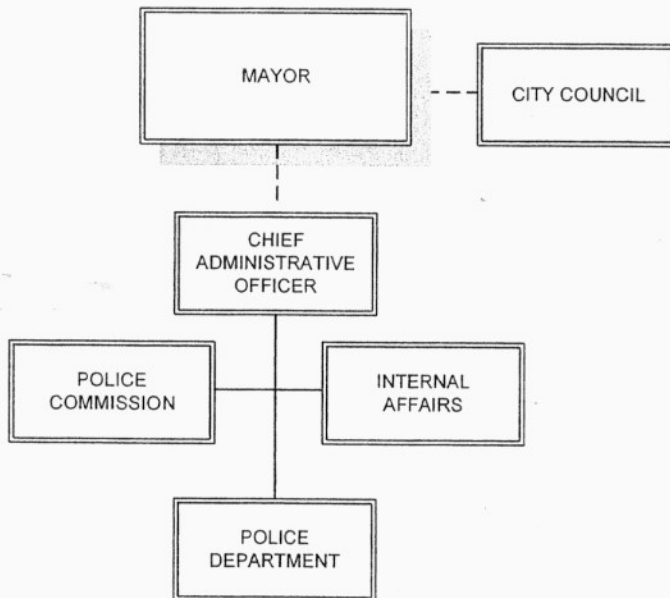
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01112	MINORITY BUSINESS RESOURCE OFF								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	147,560	145,595	171,635	171,635	171,635	0
		51140	LONGEVITY PAY	0	750	825	900	900	75
		51166	UNUSED VACATION TIME PAYOUT	0	3,512	0	0	0	0
02	OTHER PERSONNEL SERV								
		52360	MEDICARE	2,194	2,230	2,500	2,501	2,501	1
		52385	SOCIAL SECURITY	0	0	1,973	1,973	1,973	0
		52504	MERF PENSION EMPLOYER CONT	17,348	19,025	22,420	18,823	18,823	-3,597
		52917	HEALTH INSURANCE CITY SHARE	15,487	12,997	9,733	10,468	10,468	735
03	FRINGE BENEFITS								
		53605	MEMBERSHIP/REGISTRATION FEES	35,029	34,252	36,626	33,765	33,765	-2,861
		53705	ADVERTISING SERVICES	1,000	1,000	1,000	1,000	1,000	0
		53750	TRAVEL EXPENSES	4,000	4,000	4,000	4,000	4,000	0
		54595	MEETING/WORKSHOP/CATERING FOOD	1,067	900	0	1,375	1,375	1,375
		54675	OFFICE SUPPLIES	0	0	1,375	0	0	-1,375
		55150	OFFICE EQUIPMENT	9,026	10,306	9,000	9,000	9,000	0
04	OPERATIONAL EXPENSES								
				3,675	2,830	3,675	3,675	3,675	0
01112	MINORITY BUSINESS RESOURCE OFF			18,768	19,036	19,050	19,050	19,050	0
				201,357	203,145	228,136	225,350	225,350	-2,786

PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
 POLICE DEPARTMENT

BUDGET DETAIL

Joseph Gaudett
 Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01250	POLICE ADMINISTRATION							
	41362	JUNK DEALER PERMIT	1,000	1,000	2,500	2,500	2,500	0
	41363	AUCTIONER LICENSE	75	0	150	150	150	0
	41364	OUTDOOR EXHIBITION LICENSE	1,250	850	1,000	-1,200	1,200	200
	41365	ACCIDENT TOWERS LIST PERMIT	13,200	12,600	20,000	-14,000	14,000	-6,000
	41366	REDEEMED VEHICLES SURCHARGE	29,315	35,275	30,000	35,000	35,000	5,000
	41367	ABANDONED VEHICLES SURCHARGE	31,473	22,120	60,000	-30,000	50,000	-10,000
	41374	VEHICLE SURCHARGE	0	0	12,000	12,000	12,000	0
	41380	POLICE DEPT TELEPHONE COMMISS	1,666	692	1,000	1,000	1,000	0
	41512	RECLAIMED DOG	2,065	5,478	2,000	-5,000	5,000	3,000
	41538	COPIES	18,176	22,800	14,000	-16,500	16,500	2,500
	41593	PUBLIC HALL PERMIT	800	600	1,000	1,000	1,000	0
	41642	PERMITS	61,570	45,166	45,000	-53,000	53,000	8,000
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,444,563	4,673,199	4,948,000	4,948,000	4,948,000	0
	41645	OUTSIDE OVERTIME SURCHARGE	99,175	164,409	0	0	100,000	100,000
	41646	TOWING FINES	96,097	90,776	85,000	85,000	85,000	0
	41647	VENDOR ANNUAL REGISTRATION FEES	29,220	28,635	25,000	25,000	25,000	0
	41649	POLICE REPORTS	0	785	300	-700	700	400
	41650	PARKING VIOLATIONS	958,253	1,061,503	1,100,000	1,100,000	1,100,000	0
	41651	COMMERCIAL ALARMS 54%	23,229	22,064	25,000	25,000	25,000	0
	41652	RESIDENTIAL ALARMS 46%	348	100	600	600	600	0
	41653	ORDINANCE VIOLATIONS	0	0	12,000	0	0	-12,000
01250	POLICE ADMINISTRATION		5,811,475	6,188,052	6,384,550	6,114,850	6,475,650	91,100

FY 2015-2016 GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01250	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	162	77,522	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-1,188,837	-224,232	9,329,560	9,329,560	9,329,560	0
03	FRINGE BENEFITS	13,374,051	13,284,916	14,289,761	14,289,761	10,533,061	-3,756,700
04	OPERATIONAL EXPENSES	2,147,708	2,112,141	2,338,443	2,715,142	2,331,843	-6,600
05	SPECIAL SERVICES	995,147	830,780	974,251	1,086,813	942,251	-32,000
06	OTHER FINANCING USES	16,327,470	16,779,842	16,779,014	16,779,014	17,632,491	853,477
		31,655,701	32,860,969	43,805,149	44,294,410	40,863,326	-2,941,823
01251	PATROL						
01	PERSONNEL SERVICES	16,977,781	16,711,260	18,354,854	19,974,367	19,989,033	1,634,179
02	OTHER PERSONNEL SERV	9,277,992	7,895,040	353,275	324,640	324,640	-28,635
03	FRINGE BENEFITS	8,777,933	8,867,574	8,842,286	8,885,031	8,886,842	44,556
		35,033,706	33,473,874	27,550,415	29,184,038	29,200,515	1,650,100
01252	DETECTIVE						
01	PERSONNEL SERVICES	3,464,757	3,498,979	3,650,789	3,996,944	3,998,108	347,319
02	OTHER PERSONNEL SERV	1,836,606	1,530,916	83,400	74,400	74,400	-9,000
03	FRINGE BENEFITS	1,649,183	1,693,045	1,704,112	1,730,240	1,640,355	-63,757
		6,950,546	6,722,940	5,438,301	5,801,584	5,712,863	274,562
01253	TRAFFIC						
01	PERSONNEL SERVICES	789,172	744,585	766,954	744,506	745,857	-21,097
02	OTHER PERSONNEL SERV	359,912	396,660	28,725	13,275	13,275	-15,450
03	FRINGE BENEFITS	342,248	332,994	355,298	306,259	296,058	-59,240
		1,491,332	1,474,239	1,150,977	1,064,040	1,055,190	-95,787
01254	NARCOTICS & VICE						
01	PERSONNEL SERVICES	1,041,714	978,604	1,038,121	1,117,385	1,120,680	82,559
02	OTHER PERSONNEL SERV	523,175	700,635	27,450	22,725	22,725	-4,725
03	FRINGE BENEFITS	565,761	568,611	579,654	555,666	527,445	-52,209
		2,130,650	2,247,849	1,645,225	1,695,776	1,670,850	25,625
01255	TRAINING						
01	PERSONNEL SERVICES	62,192	62,319	61,981	68,416	68,416	6,435
02	OTHER PERSONNEL SERV	42,964	38,718	2,250	2,250	2,250	0
03	FRINGE BENEFITS	32,886	35,213	31,883	32,543	31,937	54
		138,042	136,251	96,114	103,209	102,603	6,489
01256	RECORDS						
01	PERSONNEL SERVICES	475,319	508,696	529,035	542,184	557,392	28,357
02	OTHER PERSONNEL SERV	155,328	49,377	16,679	17,129	17,129	450
03	FRINGE BENEFITS	208,959	204,268	237,985	244,661	237,687	-298
		839,607	762,341	783,699	803,974	812,208	28,509
01257	COMMUNICATIONS						
01	PERSONNEL SERVICES	572,645	509,480	567,905	624,316	624,316	56,411
02	OTHER PERSONNEL SERV	291,360	168,522	10,875	8,850	8,850	-2,025
03	FRINGE BENEFITS	249,200	214,891	245,584	244,058	228,653	-16,931
		1,113,205	892,893	824,364	877,224	861,819	37,455
01258	AUXILIARY SERVICES						
01	PERSONNEL SERVICES	2,697,075	2,547,458	2,803,476	2,914,854	2,921,573	118,097
02	OTHER PERSONNEL SERV	1,144,955	1,094,062	63,560	49,580	49,580	-13,980
03	FRINGE BENEFITS	1,385,729	1,328,961	1,495,824	1,404,281	1,335,725	-160,099
		5,227,759	4,970,482	4,362,860	4,368,715	4,306,878	-55,982
01259	POLICE UNASSIGNED						
01	PERSONNEL SERVICES	3,485,024	3,422,041	3,767,255	4,002,612	4,018,992	251,737
02	OTHER PERSONNEL SERV	972,788	1,115,640	57,952	61,327	61,327	3,375
03	FRINGE BENEFITS	1,260,774	1,293,976	1,324,117	1,343,592	1,281,266	-42,851
		5,718,586	5,831,657	5,149,324	5,407,531	5,361,585	212,261

FY 2015-2016 GENERAL FUND BUDGET
POLICE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	POLICE OFFICER	212.00	212.00	21.00			12,835,734	13,966,338	1,130,604
	POLICE DETECTIVE	5.00	5.00				350,200	386,560	36,360
	POLICE SERGEANT	41.00	41.00	6.00			2,917,710	3,210,423	292,713
	POLICE LIEUTENANT	12.00	12.00	2.00			979,028	1,075,612	96,584
	POLICE CAPTAIN	8.00	8.00	2.00			754,112	814,284	60,172
	DETENTION OFFICER PRE 6/09	8.00	8.00				306,600	317,506	10,906
	DETENTION OFFICER	6.00	6.00	3.00			211,470	218,311	6,841
POLICE PATROL		292.00	292.00	34.00			18,354,854	19,989,034	1,634,180
	TYPIST I (35 HOURS)	1.00	1.00				32,735	33,899	1,164
	POLICE DETECTIVE	41.00	41.00	2.00			2,868,394	3,162,624	294,230
	POLICE SERGEANT	5.00	5.00	2.00			356,380	388,291	31,911
	POLICE LIEUTENANT	1.00	1.00	1.00			77,391	85,426	8,035
	POLICE CAPTAIN	1.00	1.00	1.00			94,264	94,989	725
	POLICE DEPUTY CHIEF	1.00	1.00				108,405	119,659	11,254
	ASSISTANT CHIEF OF POLICE	1.00	1.00				113,220	113,220	
DETECTIVE BUREAU		61.00	61.00	6.00			3,650,789	3,998,108	347,319
	TYPIST I	1.00	1.00				37,999	39,350	1,351
	POLICE OFFICER	12.00	12.00	6.00			728,955	706,507	-22,448
TRAFFIC DIVISION		13.00	13.00	6.00			766,954	745,857	-21,097
	MINI COMPUTER OPERATOR (35 HOU	1.00	1.00				47,354	49,038	1,684
	POLICE OFFICER	11.00	11.00	1.00			652,157	703,511	51,354
	POLICE DETECTIVE	2.00	2.00				140,080	154,624	14,544
	POLICE SERGEANT	1.00	1.00	1.00			71,276	76,133	4,857
	POLICE LIEUTENANT	1.00	1.00				81,967	90,476	8,509
	ADMINISTRATIVE SECRETARY	1.00	1.00				45,287	46,898	1,611
NARCOTICS & VICE		17.00	17.00	2.00			1,038,121	1,120,680	82,559
	POLICE OFFICER	1.00	1.00				61,981	68,416	6,435
TRAINING DIVISION		1.00	1.00				61,981	68,416	6,435
	TYPIST I (35 HOURS)	11.00	11.00	1.00			419,042	438,621	19,579
	DATA ENTRY OPERATOR II (35 HOU	1.00	1.00				38,717	40,094	1,377
	POLICE SERGEANT	1.00	1.00				71,276	78,675	7,399
RECORDS DIVISION		13.00	13.00	1.00			529,035	557,391	28,356
	POLICE SERGEANT	8.00	8.00	2.00			567,905	624,316	56,411
COMMUNICATIONS DIVISION		8.00	8.00	2.00			567,905	624,316	56,411
	GARAGE CLERK	1.00	1.00				51,722	53,562	1,840
	ADMINISTRATIVE ASSISTANT	1.00	1.00				33,502	32,852	-650
	STENOGRAPHER (35 HRS)	1.00	1.00				47,362	49,047	1,685
	ASSISTANT SPECIAL PROJECT MANA	1.00	1.00				58,752	58,752	
	POLICE OFFICER	28.00	28.00	8.00			1,876,200	1,752,098	75,898
	POLICE SERGEANT	2.00	2.00				142,552	157,350	14,798
	POLICE LIEUTENANT	3.00	3.00	1.00			245,901	263,842	17,941
	KENNEL PERSON	3.00	3.00				102,271	102,271	
	MAINTAINER I (GRADE I)	1.00	1.00				36,666	36,666	
	ASSISTANT ANIMAL CONTROL OFFIC	2.00	2.00				86,403	92,988	6,585
	FLEET MECHANIC	2.00	2.00				124,492	124,492	
	EQUIPMENT MECHANIC FOREMAN	1.00	1.00				60,955	60,955	
	ANIMAL CONTROL OFFICER	1.00	1.00				43,298	43,298	
	STABLE ATTENDANT	1.00	1.00				36,671	36,671	
	VICTIM ASSISTANCE COORDINATOR	1.00	1.00				56,729	56,729	
AUXILIARY SERVICES		49.00	49.00	9.00			2,803,476	2,921,572	118,096
	SPECIAL PROJECTS COORDINATOR	1.00	1.00				69,000	69,000	
	CONSTITUENT SERVICES	2.00	2.00				82,127	82,127	
	EXECUTIVE SECRETARY	1.00	1.00				64,710	64,710	
	ADMIN ASST TO BPD DEP CHF	1.00	1.00				53,581	53,581	
	TYPIST I (35 HOURS)	2.00	3.00		1.00		75,297	113,568	38,271
	ACCOUNTING CLERK I (35 HOURS)	1.00	1.00				38,531	42,713	4,182
	ACCOUNTING CLERK II (35 HOURS)	1.00	1.00				54,112	56,036	1,924
	PAYROLL CLERK (35 HOURS)	2.00	2.00				108,224	112,073	3,849
	POLICE OFFICER	5.00	5.00				295,088	325,725	30,637
	POLICE DETECTIVE	1.00	1.00				70,040	77,312	7,272
	POLICE SERGEANT	8.00	8.00				570,208	629,400	59,192
	POLICE LIEUTENANT	4.00	4.00				327,868	361,904	34,036
	POLICE CAPTAIN	2.00	2.00	1.00			180,320	199,040	18,720
	POLICE DEPUTY CHIEF	3.00	3.00				325,215	358,977	33,762
	CHIEF OF POLICE	1.00	1.00				131,114	131,114	
	SCHOOL CROSSING GUARD						803,977	803,977	
	PARKING ENFORCEMENT OFFICER	5.00	5.00	1.00			175,644	182,683	7,039
	SPECIAL OFFICER	2.00	2.00				89,482	100,922	11,440
	DATA COORDINATOR	1.00	1.00				40,343	41,758	1,415
	ASSISTANT SPECIAL PROJECT MANA	1.00	1.00				58,694	58,694	
	ALARM ADMINISTRATOR	1.00	1.00				38,212	38,212	
	UNIX DATA BASE ADMINISTRATOR	1.00	1.00				64,550	64,550	
	EXECUTIVE ASSISTANT TO THE CHI	1.00	1.00				50,918	50,918	
ADMINISTRATION UNASSIGNED		47.00	48.00	2.00	1.00		3,767,255	4,018,994	251,738

FY 2015-2016 GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
POLICE DEPARTMENT										
911 calls received in Comm. Center (1)	49,254	51,437	50,144	50,000	117,573	124,773	126,526	124,773	115,072	
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	181,805	179,153	181,805	173,736	
Police Calls						98,670	114,408	98,670	117,477	
Total call volume	121,784	123,537	119,159	111,311	95,895	306,578	305,679	306,578	288,808	
VOLENT CRIME INDICATORS										
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,375	1,482	1,664	1,398	1,416
Violent Crimes Cleared	462	569	538	510	498	479	494	818	462	469
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,811	5,549	4,805	1,132	4,706
Property Crimes Cleared	443	558	515	412	450	381	419	489	56	368
ARREST INDICATORS										
Violent Crime Arrests (Adults)	363	450	437	419	414	398	415	438	382	370
Violent Crime Arrests (Juvenile)	116	126	109	108	81	83	85	76	68	135
Violent Crime Arrests (Total)	479	576	546	527	495	481	500	514	450	505
Property Crime Arrests (Adults)	359	436	442	377	425	388	472	469	345	683
Property Crime Arrests (Juvenile)	116	140	128	130	107	79	44	73	81	160
Property Crime Arrests (Total)	475	576	570	507	532	467	516	542	426	843
Drug Offenses (Adults)	869	975	1,121	962	810	640	542	465	346	412
Drug Offenses (Juvenile)	87	105	93	83	57	40	26	21	15	34
Drug Offenses (Total)	956	1,080	1,214	1,045	867	680	568	486	361	446
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	2,830	2,806	2,985	2,704	5,354
All Other Crimes (Juvenile)	792	831	734	692	547	353	384	372	426	843
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,183	3,190	3,357	3,130	6,197
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	4,256	4,235	4,357	3,777	6,819
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	555	539	542	590	1,173
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	4,811	4,774	4,899	4,367	7,992
TOTAL CRIME INDICATORS										
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,186	7,031	6,469	2,530	6,122
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	860	913	1,307	518	837
TRAFFIC INCIDENT INDICATORS										
Total Traffic Fatalities	6	10	11	8	9	8	7	20	5	5
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	15,678	10,657	6,616	11,889	4,165
Number of DUI arrests	41	34	34	37	34	37	47	38	58	46
POLICE INDICATORS										
Complaints against sworn personnel	133	135	137	168	174	168	212	177	163	134

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

FY 2015-2016 GOALS

- 1) Hire, train, graduate, and field-train a class of 32 police officers; hire and begin to train a second class of 32 police officers.
- 2) Continue to execute our promotional plan in conjunction with Civil Service; promote all ranks as needed and funded.
- 3) Fully participate in the implementation and opening of the Center for Family Justice.
- 4) Continue our traffic calming and safety program in conjunction with the Mayoral initiatives in this area. Focus on our pedestrian and traffic safety program, continue to collaborate with other City departments and stakeholders with the ultimate goal of reducing traffic related accidents, injuries, and deaths.
- 5) Provide mandatory training on the new collective bargaining agreement upon ratification of such contract.
- 6) Complete and begin to utilize the new firearms training facility.
- 7) Continue to implement a wide array of technology related initiatives and projects, some currently underway and some planned in areas that include, but are not limited to time and attendance software, RMS, digital PR-1, body cameras, LPR and stationary cameras, ticket printers for marked patrol vehicles, e-crash software, etc.
- 8) Continue the Police Departments participation in Project Longevity.
- 9) Continue to revise the Department Duty Manual.
- 10) Complete a preliminary needs assessment along with artist renderings of a new police headquarters facility.

FY 2014-2015 GOAL STATUS

- 1) Decreasing fatal motor vehicle crashes, overall decrease in traffic crashes, and increasing voluntary compliance with traffic laws.
6 MONTH STATUS: *In-progress yet remains a significant challenge due to current overall department-wide staffing levels. The Traffic Unit has since Q4 of the prior fiscal year experienced a significant number of retirements due to the fact that so many senior officers were members of the Traffic Unit.*
- 2) Upon issuance of the new collective bargaining agreement between the City and the Bridgeport Police Union Local 1159, implement mandatory contract training for all sworn personnel.
6 MONTH STATUS: *Pending issuance of a contract award by the interest arbitration panel. Award issuance expected sometime during Q4 of current fiscal year, or possibly Q1 of FY2015-2016.*
- 3) Complete and open a new state-of-the-art firearms training facility within the City of Bridgeport.
6 MONTH STATUS: *In progress. A new location for the facility has been selected on Asylum Street and the project continues to move forward. Anticipated completion date of this federally grant funded project is late fall 2015.*
- 4) Graduate two classes of new police officer recruits to replace separating officers, with the later class to include ten new federally grant funded School Resource Officers.
6 MONTH STATUS: *In progress. A new group of 17 officers graduated from the Bridgeport Police Academy in September 2014. This class represented the end of an expired Civil Service eligibility list. A new recruit level Civil Service test is scheduled for 21 March 2015, from which new candidates will be selected. Based upon the vetting process, a new class of 32 recruits will most likely be hired during Q1 of FY2015-2016, followed immediately by a second class of 32 recruits during Q3 or Q4 of FY2015-2016. Federal grant funds to hire the 10 School resource Officers will not be accessible until the Police Department reaches a staffing level of 447 sworn personnel.*
- 5) Implement a new time & attendance software program that will interface with the City's MUNIS system.
6 MONTH STATUS: *The Police Department's research, after entertaining numerous presentations, has failed to locate a vendor that is capable of meeting the software performance requirements as determined by OPM and IT. A computerized T&A system remains an organizational goal, however unless currently stated requirements established by OPM and IT are modified, progress in this area will remain unachievable in the foreseeable future.*
- 6) Continue and expand our involvement with Project Longevity.
6 MONTH STATUS: *Project Longevity is a Community and Law Enforcement initiative to reduce serious violence in Connecticut's major cities: New Haven, Bridgeport & Hartford. Project Longevity is modeled after successful efforts implemented in communities across the country. The program targets gang members and works with them to stay in compliance with probation/parole, and offers support in the form of housing, employment, job training, substance abuse prevention and family counseling. Project Longevity has worked with 62 clients in the past year.*
- 7) Continue to revise and update the police manual to ensure it meets changing state and federal laws and regulations as well as best practices in contemporary American law enforcement.
6 MONTH STATUS: *In progress. A plan has been agreed to by the Board of Police Commissioners to entertain a handful of policies at each of the Board's regularly scheduled meetings. This will remain a standing goal of the organization as the Duty Manual represents a living document. Between July and December 2014 the Board has approved the following policies: Civil Disputes, Animal Control, Unarrest, Civilian Weapons, Industrial Accidents, Diplomat & Consular Officials, Consular Notification and Access.*

FY 2015-2016 GENERAL FUND BUDGET
POLICE DEPARTMENT **APPROPRIATION SUPPLEMENT**

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01250	POLICE ADMINISTRATION	51000	FULL TIME EARNED PAY	162	0	0	0	0	0
		51099	CONTRACTED SALARIES	0	77,522	85,000	85,000	85,000	0
		51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
01	PERSONNEL SERVICES			162	77,522	94,120	94,120	94,120	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
		51108	REGULAR 1.5 OVERTIME PAY	-795,221	-231,397	1,359,000	1,359,000	1,359,000	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
		51112	OUTSIDE PAY	0	0	3,303,981	3,303,981	3,303,981	0
		51114	OUTSIDE OVERTIME 1.5X PAY	0	0	105,757	105,757	105,757	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
		51122	SHIFT 2 - 1.5X OVERTIME	-500,000	0	1,421,932	1,421,932	1,421,932	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	1,359,082	1,359,082	1,359,082	0
		51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	395,485	395,485	395,485	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	6,072	119,930	119,930	119,930	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	800,040	800,040	800,040	0
		51320	COMP TIME PAYOUT RETIREMENT	8,286	1,093	3,141	3,141	3,141	0
		51322	HOLIDAY PAYOUT RETIREMENT	98,099	0	114,960	114,960	114,960	0
		51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02	OTHER PERSONNEL SERV			-1,188,837	-224,232	9,329,560	9,329,560	9,329,560	0
		52250	H & H MEDICAL - POLICE	1,754,560	1,119,600	1,119,600	1,119,600	1,119,600	-1,119,600
		52254	H & H INDEMNITY - POLICE	918,336	678,100	678,700	678,700	542,400	-136,300
		52274	WORKERS COMP INDM - POLIC	1,107,200	1,039,200	1,039,200	1,039,200	976,200	-63,000
		52290	WORKERS COMP MED - POLICE	2,234,900	2,328,000	2,328,000	2,328,000	0	-2,328,000
		52360	MEDICARE	1,545	16	0	0	0	0
		52385	SOCIAL SECURITY	10	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	0	662,816	662,816	662,816	0
		52512	NORMAL COST- PENSION PLAN	7,357,500	8,120,000	8,461,445	8,461,445	8,351,645	-109,800
03	FRINGE BENEFITS			13,374,051	13,284,916	14,289,761	14,289,761	10,533,061	-3,756,700
		53050	PROPERTY RENTAL/LEASE	79,446	112,463	150,000	180,000	150,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	3,967	4,740	4,000	4,000	4,000	0
		53610	TRAINING SERVICES	29,725	23,952	60,000	70,000	60,000	0
		53705	ADVERTISING SERVICES	9,790	7,836	9,000	15,000	9,000	0
		53720	TELEPHONE SERVICES	10,594	4,596	20,000	30,000	20,000	0
		53750	TRAVEL EXPENSES	1,460	0	3,000	3,000	3,000	0
		53905	EMP TUITION AND/OR TRAVEL RBM	154,401	152,085	155,000	160,000	155,000	0
		54010	AUTOMOTIVE PARTS	289,900	285,060	255,500	302,000	255,500	0
		54020	COMPUTER PARTS	200	833	0	0	0	0
		54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
		54515	ANIMAL SUPPLIES	66,426	62,547	67,000	80,000	67,000	0
		54520	ANIMALS	8,500	4,000	7,500	7,500	7,500	0
		54530	AUTOMOTIVE SUPPLIES	11,939	15,222	16,000	16,000	16,000	0
		54535	TIRES & TUBES	75,004	64,058	95,000	95,000	95,000	0
		54540	BUILDING MATERIALS & SUPPLIE	3,868	10,062	6,451	10,000	6,451	0
		54545	CLEANING SUPPLIES	1,192	2,158	3,700	3,700	3,700	0
		54555	COMPUTER SUPPLIES	6,500	9,339	10,750	15,000	10,750	0
		54560	COMMUNICATION SUPPLIES	55,782	19,436	49,500	60,000	49,500	0
		54595	MEETING/WORKSHOP/CATERING FOOD	6,303	3,641	6,000	7,000	6,000	0
		54615	GASOLINE	1,017,209	974,909	1,024,827	1,024,827	1,014,827	-10,000
		54635	GASES AND EQUIPMENT	428	203	1,739	1,739	1,739	0
		54640	HARDWARE/TOOLS	3,654	5,135	15,500	15,500	15,500	0
		54655	LEATHER SUPPLIES	138	0	315	315	315	0
		54670	MEDICAL SUPPLIES	2,745	3,817	4,000	5,000	4,000	0
		54675	OFFICE SUPPLIES	69,359	48,758	55,000	70,000	55,000	0
		54685	PERSONAL PRODUCTS	0	153	153	153	153	0
		54695	PHOTOGRAPHIC SUPPLIES	0	0	1,767	1,767	1,767	0
		54700	PUBLICATIONS	4,680	6,528	7,000	7,000	7,000	0
		54705	SUBSCRIPTIONS	520	633	1,000	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	541	2	750	750	750	0
		54745	UNIFORMS	32,660	39,422	48,000	48,000	48,000	0
		54755	TRAFFIC CONTROL PRODUCTS	1,072	0	1,500	1,500	1,500	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	8,767	8,851	9,411	9,411	9,411	0
		55045	VEHICLES	1,443	17,297	0	0	0	0
		55055	COMPUTER EQUIPMENT	10,815	29,853	13,500	100,000	13,500	0
		55150	OFFICE EQUIPMENT	1,007	1,401	1,600	5,000	5,000	3,400
		55155	OFFICE EQUIPMENT RENTAL/LEAS	44,322	40,059	44,000	44,000	44,000	0
		55160	PHOTOGRAPHIC EQUIPMENT	5,537	7,094	3,776	3,776	3,776	0
		55175	PUBLIC SAFETY EQUIPMENT	115,438	128,295	176,000	300,000	176,000	0
		55205	TRANSPORTATION EQUIPMENT	9,277	14,384	6,400	6,900	6,400	0
		55530	OFFICE FURNITURE	3,101	3,319	3,500	10,000	3,500	0
04	OPERATIONAL EXPENSES			2,147,708	2,112,141	2,338,443	2,715,142	2,331,843	-6,600
		56030	VETERINARY SERVICES	234,671	122,851	160,000	160,000	160,000	0
		56035	TOWING SERVICES	15,925	13,310	17,000	17,000	17,000	0
		56045	BUILDING MAINTENANCE SERVICE	8,125	5,768	10,000	20,000	10,000	0
		56055	COMPUTER SERVICES	87,336	105,851	100,000	105,000	100,000	0
		56065	COMMUNICATION EQ MAINT SVCS	132,110	172,138	171,800	178,000	171,800	0
		56075	EDUCATIONAL SERVICES	125	0	425	425	425	0
		56115	HUMAN SERVICES	55,730	50,436	53,500	57,000	53,500	0
		56130	LEGAL SERVICES	151,145	63,526	107,219	150,000	75,219	-32,000
		56155	MEDICAL SERVICES	17,815	27,447	23,500	23,500	23,500	0
		56170	OTHER MAINTENANCE & REPAIR S	15,882	19,293	18,867	30,000	18,867	0
		56175	OFFICE EQUIPMENT MAINT SVCS	28,214	12,301	31,000	40,000	31,000	0
		56180	OTHER SERVICES	38,173	57,382	69,400	72,000	69,400	0
		56190	FILM PROCESSING SERVICES	445	99	2,000	2,000	2,000	0
		56200	PRINTING/GRAPHIC SERVICES	3,921	3,464	5,000	8,000	5,000	0
		56205	PUBLIC SAFETY SERVICES	9,000	13,110	12,652	15,000	12,652	0
		56215	REFUSE SERVICES	1,100	1,233	1,888	1,888	1,888	0
		56240	TRANSPORTATION SERVICES	1,876	827	2,000	2,000	2,000	0
		56245	TESTING SERVICES	45,075	43,376	35,000	35,000	35,000	0
		59005	VEHICLE MAINTENANCE SERVICES	148,479	118,570	153,000	170,000	153,000	0
05	SPECIAL SERVICES			995,147	830,780	974,251	1,086,813	942,251	-32,000
		53200	PRINCIPAL & INTEREST DEBT SERV	890,496	1,342,275	1,342,275	1,342,275	1,410,551	68,276
		53201	PRIN / INTEREST PENSION A	15,436,972	15,437,567	15,436,739	15,436,739	16,221,940	785,201
06	OTHER FINANCING USES			16,327,470	16,779,842	16,779,014	16,779,014	17,632,491	853,477
01250	POLICE ADMINISTRATION			31,655,701	32,850,969	43,805,149	44,294,410	40,863,326	-2,941,823

FY 2015-2016 GENERAL FUND BUDGET
 POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01251	PATROL								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	16,977,781	16,711,260	18,354,854	19,974,367	19,989,033	1,634,179
		51102	ACTING PAY	16,977,781	16,711,260	18,354,854	19,974,367	19,989,033	1,634,179
		51106	REGULAR STRAIGHT OVERTIME	0	48,817	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	27,750	10,066	0	0	0	0
		51112	OUTSIDE PAY	1,653,556	975,467	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	2,725,672	2,954,957	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	303,340	286,564	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	2,250,749	1,221,582	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	1,023,337	540,449	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	159,437	159,372	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	134,166	146,953	0	0	0	0
		51140	LONGEVITY PAY	16,683	15,499	20,590	20,590	20,590	0
		51156	UNUSED VACATION TIME PAYOUT	302,400	318,620	332,685	304,050	304,050	-28,635
		51318	PERSONAL DAY PAYOUT RETIREMENT	119,897	141,307	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	443,302	478,080	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	12,157	124,446	0	0	0	0
02	OTHER PERSONNEL SERV			9,277,992	7,895,040	353,275	324,640	324,640	-28,635
		52360	MEDICARE	318,153	291,323	223,937	256,902	257,110	33,173
		52385	SOCIAL SECURITY	731	1,272	5,259	5,259	5,259	0
		52399	UNIFORM ALLOWANCE	234,025	345,550	257,150	263,544	263,544	6,394
		52504	MERF PENSION EMPLOYER CONT	128,261	3,684,547	2,946,855	3,016,201	3,017,804	70,949
		52508	POLICE RELIEF PENSION FUND	3,434,817	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	4,661,946	4,544,882	5,408,085	5,343,125	5,343,125	-65,960
03	FRINGE BENEFITS			8,777,933	8,867,574	8,842,286	8,885,031	8,886,842	44,556
01251	PATROL			8,777,933	8,867,574	8,842,286	8,885,031	8,886,842	44,556
01252	DETECTIVE			35,033,706	33,473,874	27,650,415	29,184,038	29,200,515	1,650,100
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	3,464,757	3,498,979	3,650,789	3,996,944	3,998,108	347,319
		51106	REGULAR STRAIGHT OVERTIME	3,464,757	3,498,979	3,650,789	3,996,944	3,998,108	347,319
		51108	REGULAR 1.5 OVERTIME PAY	232	0	0	0	0	0
		51112	OUTSIDE PAY	568,197	388,749	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	31,237	50,600	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	1,593	3,087	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	539,404	516,027	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	215,657	196,255	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	19,555	16,349	0	0	0	0
		51140	LONGEVITY PAY	546	0	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	81,300	81,075	83,400	74,400	74,400	-9,000
		51318	PERSONAL DAY PAYOUT RETIREMENT	47,905	59,491	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	134,343	143,186	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	52,319	7,790	0	0	0	0
02	OTHER PERSONNEL SERV			1,836,606	1,530,916	83,400	74,400	74,400	-9,000
		52360	MEDICARE	53,441	53,135	38,581	46,961	46,978	8,397
		52385	SOCIAL SECURITY	0	164	1,620	1,620	1,620	0
		52399	UNIFORM ALLOWANCE	44,400	44,400	45,325	46,452	46,452	1,127
		52504	MERF PENSION EMPLOYER CONT	19,435	759,849	569,811	603,949	604,076	34,265
		52508	POLICE RELIEF PENSION FUND	681,055	0	90,029	90,029	0	-90,029
		52917	HEALTH INSURANCE CITY SHARE	850,852	835,497	958,746	941,229	941,229	-17,517
03	FRINGE BENEFITS			1,649,183	1,693,045	1,704,112	1,730,240	1,640,355	-63,757
01252	DETECTIVE			1,649,183	1,693,045	1,704,112	1,730,240	1,640,355	-63,757
01253	TRAFFIC			6,950,546	6,722,940	5,438,301	5,801,584	5,712,863	274,562
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	789,172	744,585	766,954	744,506	745,857	-21,097
		51108	REGULAR 1.5 OVERTIME PAY	789,172	744,585	766,954	744,506	745,857	-21,097
		51112	OUTSIDE PAY	40,895	32,367	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	154,221	129,314	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	15,397	6,966	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	68,290	37,697	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	3,648	2,756	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
		51140	LONGEVITY PAY	0	0	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	28,650	29,625	28,725	13,275	13,275	-15,450
		51318	PERSONAL DAY PAYOUT RETIREMENT	16,210	20,621	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	32,600	29,340	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	7,865	0	0	0	0
02	OTHER PERSONNEL SERV			0	100,109	0	0	0	0
		52360	MEDICARE	359,912	396,660	28,725	13,275	13,275	-15,450
		52385	SOCIAL SECURITY	2,980	3,151	2,745	6,456	6,475	3,730
		52399	UNIFORM ALLOWANCE	0	0	1,878	1,878	1,878	0
		52504	MERF PENSION EMPLOYER CONT	11,100	10,675	11,100	11,376	11,376	276
		52508	POLICE RELIEF PENSION FUND	6,512	117,750	94,969	111,900	112,047	17,078
		52917	HEALTH INSURANCE CITY SHARE	118,064	0	10,367	10,367	0	-10,367
03	FRINGE BENEFITS			203,592	201,417	234,239	164,282	164,282	-69,957
01253	TRAFFIC			342,248	332,994	355,298	306,259	296,058	-59,240
				1,491,332	1,474,239	1,150,977	1,064,040	1,055,190	-95,787

FY 2015-2016 GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01254	NARCOTICS & VICE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,041,714	978,604	1,038,121	1,117,385	1,120,680	82,559
				1,041,714	978,604	1,038,121	1,117,385	1,120,680	82,559
		51102	ACTING PAY	0	1,810	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	1,071	167	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	85,924	121,917	0	0	0	0
		51112	OUTSIDE PAY	98,039	117,042	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,910	1,268	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	198,227	211,884	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	53,617	52,406	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	323	4,190	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	120	2,393	0	0	0	0
		51140	LONGEVITY PAY	28,275	26,100	27,450	22,725	22,725	-4,725
		51156	UNUSED VACATION TIME PAYOUT	10,900	14,696	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	31,728	36,737	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	0	58,544	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	13,040	51,481	0	0	0	0
02	OTHER PERSONNEL SERV			523,175	700,635	27,450	22,725	22,725	-4,725
		52360	MEDICARE	17,209	15,489	11,324	14,220	14,267	2,943
		52385	SOCIAL SECURITY	0	0	114	114	114	0
		52399	UNIFORM ALLOWANCE	13,875	13,025	13,875	14,220	14,220	345
		52504	MERF PENSION EMPLOYER CONT	13,596	227,506	155,770	166,881	167,241	11,471
		52508	POLICE RELIEF PENSION FUND	185,612	0	28,628	28,628	0	-28,628
		52917	HEALTH INSURANCE CITY SHARE	335,469	312,590	369,943	331,603	331,603	-38,340
03	FRINGE BENEFITS			565,781	568,611	579,654	555,666	527,445	-52,209
01254	NARCOTICS & VICE			2,130,650	2,247,849	1,645,225	1,695,776	1,670,850	25,625
01255	TRAINING								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	62,192	62,319	61,981	68,416	68,416	6,435
				62,192	62,319	61,981	68,416	68,416	6,435
		51108	REGULAR 1.5 OVERTIME PAY	19,263	9,501	0	0	0	0
		51112	OUTSIDE PAY	4,304	4,437	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	229	0	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	12,518	15,885	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	849	1,151	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	515	0	0	0	0	0
		51140	LONGEVITY PAY	2,025	2,100	2,250	2,250	2,250	0
		51156	UNUSED VACATION TIME PAYOUT	0	2,384	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,260	3,260	0	0	0	0
02	OTHER PERSONNEL SERV			42,964	38,718	2,250	2,250	2,250	0
		52360	MEDICARE	18	74	0	0	0	0
		52399	UNIFORM ALLOWANCE	925	925	925	948	948	23
		52504	MERF PENSION EMPLOYER CONT	274	15,795	10,283	10,586	10,586	303
		52508	POLICE RELIEF PENSION FUND	13,118	0	606	606	0	-606
		52917	HEALTH INSURANCE CITY SHARE	18,551	18,420	20,069	20,403	20,403	334
03	FRINGE BENEFITS			32,886	35,213	31,883	32,543	31,937	54
01255	TRAINING			138,042	136,251	96,114	103,209	102,603	6,489
01256	RECORDS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	475,319	508,696	529,035	542,184	557,392	28,357
				475,319	508,696	529,035	542,184	557,392	28,357
		51106	REGULAR STRAIGHT OVERTIME	11,330	2,614	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	66,284	9,538	0	0	0	0
		51112	OUTSIDE PAY	849	1,172	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	5,730	7,439	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	17,099	3,795	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	789	1,051	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	163	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	3,773	2,010	4,004	4,004	4,004	0
		51140	LONGEVITY PAY	13,681	12,975	12,675	13,125	13,125	450
		51156	UNUSED VACATION TIME PAYOUT	2,832	5,034	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,749	3,749	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	29,068	0	0	0	0	0
02	OTHER PERSONNEL SERV			155,328	49,377	16,679	17,129	17,129	450
		52360	MEDICARE	6,352	5,938	5,673	5,683	5,683	210
		52385	SOCIAL SECURITY	1,682	1,823	1,618	1,618	1,618	0
		52399	UNIFORM ALLOWANCE	925	925	925	948	948	23
		52504	MERF PENSION EMPLOYER CONT	52,854	70,523	73,621	63,879	65,538	-8,083
		52508	POLICE RELIEF PENSION FUND	15,116	0	8,833	8,833	0	-8,833
		52917	HEALTH INSURANCE CITY SHARE	132,029	125,058	147,315	163,700	163,700	16,385
03	FRINGE BENEFITS			208,959	204,268	237,985	244,661	237,687	-298
01256	RECORDS			839,607	762,341	783,699	803,974	812,208	28,509

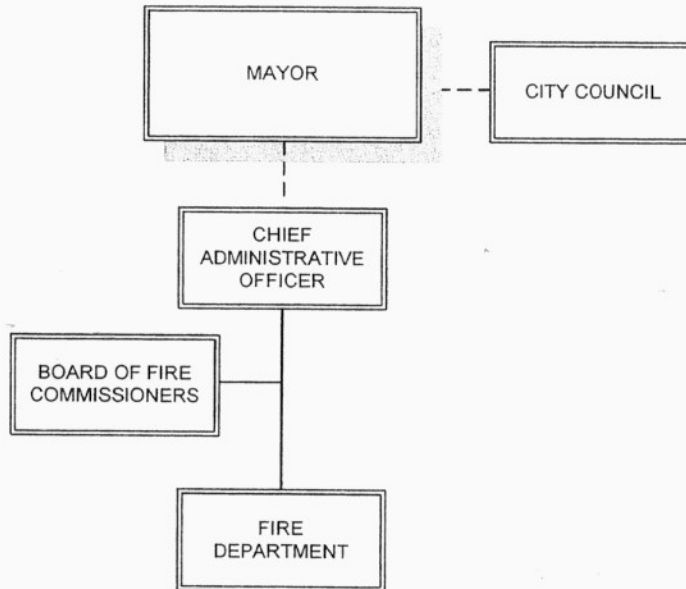
FY 2015-2016 GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01257	COMMUNICATIONS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	572,645	509,480	567,905	624,316	624,316	56,411
		51102	ACTING PAY	0	864	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	20	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	63,227	27,467	0	0	0	0
		51112	OUTSIDE PAY	20,846	40,423	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,184	2,479	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	120,087	22,817	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	46,016	15,607	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	6,345	4,770	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,123	3,097	0	0	0	0
		51140	LONGEVITY PAY	11,550	12,150	10,875	8,850	8,850	-2,025
		51156	UNUSED VACATION TIME PAYOUT	1,645	3,838	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	17,339	19,369	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	15,620	0	0	0	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	291,360	168,522	10,875	8,850	8,850	-2,025
		52399	UNIFORM ALLOWANCE	9,295	6,764	5,855	7,583	7,583	1,728
		52504	MERF PENSION EMPLOYER CONT	7,400	6,475	7,400	7,584	7,584	184
		52508	POLICE RELIEF PENSION FUND	2,165	105,998	92,662	94,850	94,850	2,188
		52917	HEALTH INSURANCE CITY SHARE	120,882	0	15,405	15,405	0	-15,405
03	FRINGE BENEFITS			109,657	95,654	124,262	118,636	118,636	-5,626
01257	COMMUNICATIONS			249,200	214,891	245,584	244,058	228,653	-16,931
01258	AUXILIARY SERVICES			1,113,205	892,893	824,364	877,224	861,819	37,455
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	2,697,075	2,547,458	2,803,476	2,914,854	2,921,573	118,097
		51102	ACTING PAY	0	9,140	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	7,835	5,625	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	365,968	215,185	0	0	0	0
		51112	OUTSIDE PAY	251,674	287,282	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	22,579	13,586	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	7,505	8,113	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	195,567	127,169	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	54,345	37,614	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,432	2,703	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	2,760	1,787	0	0	0	0
		51140	LONGEVITY PAY	63,890	59,915	63,560	49,580	49,580	-13,980
		51156	UNUSED VACATION TIME PAYOUT	51,384	44,056	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	62,546	52,666	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	10,052	50,355	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	44,418	178,668	0	0	0	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	1,144,955	1,094,062	63,560	49,580	49,580	-13,980
		52385	SOCIAL SECURITY	41,065	38,594	28,856	34,646	34,718	5,862
		52399	UNIFORM ALLOWANCE	0	1,619	3,625	3,625	3,625	0
		52504	MERF PENSION EMPLOYER CONT	31,525	28,825	31,025	32,284	32,284	1,259
		52508	POLICE RELIEF PENSION FUND	105,181	516,099	441,029	413,336	414,068	-26,961
		52917	HEALTH INSURANCE CITY SHARE	419,240	0	69,360	69,360	0	-69,360
03	FRINGE BENEFITS			788,718	743,825	921,929	851,030	851,030	-70,899
01258	AUXILIARY SERVICES			1,385,729	1,328,961	1,495,824	1,404,281	1,335,725	-160,099
01259	POLICE UNASSIGNED			5,227,759	4,970,482	4,362,860	4,368,715	4,306,878	-55,982
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	3,485,024	3,413,081	3,767,255	4,002,612	4,018,992	251,737
		51034	FT BONUS- CONTRACTUAL PAY	0	8,960	0	0	0	0
		51102	ACTING PAY	0	3,262	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	73,300	64,006	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	249,710	263,139	0	0	0	0
		51112	OUTSIDE PAY	37,674	46,937	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	4,571	3,419	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	0	522	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	342,830	281,115	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	73,835	69,616	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	2,119	1,817	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	369	2,331	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,002	2,010	2,002	2,002	2,002	0
		51140	LONGEVITY PAY	55,125	57,075	55,950	59,325	59,325	3,375
		51156	UNUSED VACATION TIME PAYOUT	59,912	61,566	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	71,341	73,308	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	0	13,869	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	171,648	0	0	0	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	972,788	1,115,640	57,952	61,327	61,327	3,375
		52385	SOCIAL SECURITY	54,243	56,355	46,997	50,768	50,950	3,953
		52399	UNIFORM ALLOWANCE	45,735	41,873	10,769	10,769	10,769	0
		52504	MERF PENSION EMPLOYER CONT	37,525	37,075	23,975	24,527	24,527	552
		52508	POLICE RELIEF PENSION FUND	115,331	510,608	411,568	421,827	423,613	12,045
		52917	HEALTH INSURANCE CITY SHARE	353,318	0	64,895	64,895	0	-64,895
		52920	HEALTH BENEFITS BUYOUT	654,622	648,065	766,514	771,407	771,407	4,893
03	FRINGE BENEFITS			0	0	-601	-601	0	601
01259	POLICE UNASSIGNED			1,260,774	1,293,976	1,324,117	1,343,592	1,281,266	-42,851
				5,718,586	5,831,657	5,149,324	5,407,531	5,361,585	212,261

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

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



FY 2015-2016 GENERAL FUND BUDGET
 FIRE DEPARTMENT

BUDGET DETAIL

Brian Rooney
 Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01260	FIRE DEPARTMENT ADMINISTRATION							
	41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	1,000	0
	41408	FIRE INSPECTIONS	2,046	1,229	2,900	2,900	2,900	0
	41538	COPIES	729	815	1,500	1,500	1,500	0
	41583	BLASTING PERMIT	380	160	300	300	300	0
	41584	CARNIVAL PERMIT	300	150	800	800	800	0
	41585	DAY CARE PERMIT	3,000	2,650	2,500	2,500	2,500	0
	41586	DAY CARE - GROUP PERMIT	300	1,390	75	75	75	0
	41587	DRY CLEANER PERMIT	400	0	350	350	350	0
	41588	FLAMMABLE LIQUID LICENSE	26,375	20,025	33,000	33,000	33,000	0
	41589	FOAM GENERATOR LICENSE	0	0	500	500	500	0
	41591	HOTEL PERMIT	400	200	450	450	450	0
	41592	LIQUOR PERMIT	15,290	7,800	15,000	15,000	15,000	0
	41593	PUBLIC HALL PERMIT	700	500	500	500	500	0
	41594	ROOMING HOUSE PERMIT	3,500	2,300	4,000	4,000	4,000	0
	41595	SITE ASSESSMENT PERMIT	1,350	900	3,500	3,500	3,500	0
	41596	TANK INSTALLATION-COMMERCIAL PER	2,500	1,700	1,000	1,000	1,000	0
	41597	TANK INSTALLATION-RESIDENTIAL PE	1,600	1,850	2,000	2,000	2,000	0
	41598	TRUCK - HAZMAT PERMIT	13,400	0	15,000	15,000	15,000	0
	41599	VENDOR PERMIT	675	500	400	400	400	0
	41600	96/17 HOOD SYSTEM PERMIT	9,850	18,690	7,500	7,500	17,500	10,000
	41601	CHARGE FOR TIME	33,356	38,462	40,000	35,000	35,000	-5,000
	41603	FIREWATCH REIMBURSEMENT	76,531	58,132	75,000	80,000	80,000	5,000
	41604	FIRE HYDRANT USE PERMITS	30	5	150	150	150	0
01260	FIRE DEPARTMENT ADMINISTRATION		192,812	157,459	207,425	207,425	217,425	10,000

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01260	FIRE DEPARTMENT ADMINISTRATION						
02	OTHER PERSONNEL SERV	53,135	-3,229	4,452,096	4,452,096	3,960,501	-491,595
03	FRINGE BENEFITS	7,231,442	6,941,128	6,812,768	6,812,768	7,384,592	571,824
04	OPERATIONAL EXPEN SES	967,582	937,387	979,701	1,054,130	939,548	-40,153
05	SPECIAL SERVICES	548,694	599,489	623,216	665,303	624,016	800
06	OTHER FINANCING USES	15,163,595	15,414,143	15,413,347	15,413,347	16,197,358	784,011
		23,964,448	23,888,917	28,281,128	28,397,644	29,106,015	824,887
01261	FIRE ENGINE 1						
01	PERSONNEL SERVICES	963,329	1,104,815	1,194,322	1,209,916	1,209,916	15,594
02	OTHER PERSONNEL SERV	359,797	391,341	20,025	20,325	20,325	300
03	FRINGE BENEFITS	465,092	546,815	560,283	552,052	552,052	-8,231
		1,788,218	2,042,970	1,774,630	1,782,293	1,782,293	7,663
01263	FIRE LADDER 5						
01	PERSONNEL SERVICES	1,305,713	1,004,198	1,089,806	1,105,786	1,105,786	15,980
02	OTHER PERSONNEL SERV	440,736	360,587	16,425	15,600	15,600	-825
03	FRINGE BENEFITS	635,834	497,682	486,795	482,309	482,309	-4,486
		2,382,282	1,862,467	1,593,026	1,603,695	1,603,695	10,669
01264	FIRE RESCUE 5						
01	PERSONNEL SERVICES	1,131,286	1,329,043	1,464,936	1,504,158	1,504,158	39,222
02	OTHER PERSONNEL SERV	414,104	424,753	29,700	28,425	28,425	-1,275
03	FRINGE BENEFITS	588,055	684,132	737,230	736,054	736,054	-1,176
		2,133,445	2,437,928	2,231,866	2,268,637	2,268,637	36,771
01265	FIRE ENGINE 3						
01	PERSONNEL SERVICES	956,427	1,021,968	1,178,262	1,220,380	1,220,380	42,118
02	OTHER PERSONNEL SERV	352,505	344,152	21,000	21,825	21,825	825
03	FRINGE BENEFITS	455,353	481,093	527,982	553,595	553,595	25,613
		1,764,284	1,847,214	1,727,244	1,795,800	1,795,800	68,556
01266	FIRE ENGINE 4						
01	PERSONNEL SERVICES	1,004,398	1,003,629	1,178,262	1,218,034	1,218,034	39,772
02	OTHER PERSONNEL SERV	381,428	363,984	21,975	20,475	20,475	-1,500
03	FRINGE BENEFITS	485,651	501,997	561,601	585,007	585,007	23,406
		1,871,477	1,869,609	1,761,838	1,823,516	1,823,516	61,678
01267	FIRE ENGINE 7						
01	PERSONNEL SERVICES	952,792	926,476	1,026,057	1,022,466	1,022,466	-3,591
02	OTHER PERSONNEL SERV	316,231	334,762	17,100	15,825	15,825	-1,275
03	FRINGE BENEFITS	454,221	468,908	489,713	463,400	463,400	-26,313
		1,723,244	1,730,145	1,532,870	1,501,691	1,501,691	-31,179
01268	FIRE LADDER 11						
01	PERSONNEL SERVICES	1,183,749	1,049,582	1,164,375	1,259,885	1,259,885	95,510
02	OTHER PERSONNEL SERV	446,254	371,640	24,600	25,350	25,350	750
03	FRINGE BENEFITS	626,643	516,666	516,023	539,883	539,883	23,860
		2,256,645	1,937,888	1,704,998	1,825,118	1,825,118	120,120
01269	FIRE ENGINE 6						
01	PERSONNEL SERVICES	915,090	1,001,359	1,225,631	1,267,244	1,267,244	41,613
02	OTHER PERSONNEL SERV	368,555	353,154	21,075	21,900	21,900	825
03	FRINGE BENEFITS	436,111	503,730	582,132	604,388	604,388	22,256
		1,719,757	1,858,243	1,828,838	1,893,532	1,893,532	64,694
01270	FIRE LADDER 6						
01	PERSONNEL SERVICES	1,069,973	1,022,132	1,122,251	1,151,070	1,151,070	28,819
02	OTHER PERSONNEL SERV	409,826	400,937	22,575	20,775	20,775	-1,800
03	FRINGE BENEFITS	591,253	547,929	578,379	549,966	549,966	-28,413
		2,071,053	1,970,998	1,723,205	1,721,811	1,721,811	-1,394
01271	FIRE ENGINE 10						
01	PERSONNEL SERVICES	939,592	888,848	1,051,149	1,067,609	1,067,609	16,460
02	OTHER PERSONNEL SERV	394,272	344,032	18,000	15,375	15,375	-2,625
03	FRINGE BENEFITS	463,619	431,013	473,973	460,832	460,832	-13,141
		1,797,483	1,663,893	1,543,122	1,543,816	1,543,816	694
01272	FIRE LADDER 10						
01	PERSONNEL SERVICES	1,221,764	1,027,158	1,153,560	1,200,329	1,200,329	46,769
02	OTHER PERSONNEL SERV	509,979	385,962	22,200	22,950	22,950	750
03	FRINGE BENEFITS	602,926	498,579	535,986	545,383	545,383	9,397
		2,334,669	1,911,699	1,711,746	1,768,662	1,768,662	56,916
01273	FIRE ENGINE 12						
01	PERSONNEL SERVICES	780,322	988,971	1,141,383	1,163,509	1,163,509	22,126
02	OTHER PERSONNEL SERV	332,960	360,518	21,000	21,375	21,375	375
03	FRINGE BENEFITS	384,498	489,084	547,644	532,492	532,492	-15,152
		1,497,780	1,838,574	1,710,027	1,717,376	1,717,376	7,349
01274	FIRE ENGINE 15						
01	PERSONNEL SERVICES	805,801	1,018,567	1,088,444	1,121,041	1,121,041	32,597
02	OTHER PERSONNEL SERV	351,418	291,443	25,425	26,400	26,400	975
03	FRINGE BENEFITS	394,567	517,973	561,053	571,990	571,990	10,937
		1,551,785	1,827,984	1,674,922	1,719,431	1,719,431	44,509
01275	FIRE ENGINE 16						
01	PERSONNEL SERVICES	1,116,275	1,198,746	1,245,934	1,283,090	1,283,090	37,156
02	OTHER PERSONNEL SERV	430,093	424,995	29,400	30,300	30,300	900
03	FRINGE BENEFITS	579,644	607,279	609,150	618,299	618,299	9,149
		2,126,012	2,231,020	1,884,484	1,931,689	1,931,689	47,205
01276	FIRE UNASSIGNED						
01	PERSONNEL SERVICES	3,782,274	3,735,755	3,940,817	4,019,688	4,021,020	80,203
02	OTHER PERSONNEL SERV	1,063,873	946,466	85,125	83,850	83,850	-1,275
03	FRINGE BENEFITS	1,385,082	1,367,776	1,432,742	1,603,029	1,603,194	170,452
		6,231,230	6,049,997	5,458,684	5,706,567	5,708,064	249,380

FY 2015-2016 GENERAL FUND BUDGET
 FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	FIRE FIGHTER	10.00	10.00	1.00			615,910	614,344	-1,566
	PUMPER ENGINEER	4.00	4.00				274,148	282,361	8,213
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,681	2,362
FIRE ENGINE 1		18.00	18.00	1.00			1,194,322	1,209,917	15,595
	FIRE FIGHTER	13.00	13.00				785,542	792,574	7,032
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,681	2,362
FIRE LADDER 5		17.00	17.00				1,089,806	1,105,786	15,980
	FIRE FIGHTER	12.00	12.00				754,233	764,763	10,530
	PUMPER ENGINEER	5.00	5.00				342,685	352,951	10,266
	FIRE LIEUTENANT	4.00	4.00				283,699	299,601	15,902
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE RESCUE 5		22.00	22.00				1,464,936	1,504,160	39,224
	FIRE FIGHTER	8.00	8.00				488,402	506,546	18,144
	PUMPER ENGINEER	5.00	5.00				337,902	350,533	12,631
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,681	2,362
	FIRE INSPECTOR	1.00	1.00	1.00			47,694	50,089	2,395
FIRE ENGINE 3		18.00	18.00	1.00			1,178,262	1,220,381	42,119
	FIRE FIGHTER	10.00	10.00				599,850	622,298	22,448
	PUMPER ENGINEER	4.00	4.00				274,148	282,361	8,213
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE ENGINE 4		18.00	18.00				1,178,262	1,218,035	39,773
	FIRE FIGHTER	11.00	11.00	2.00			658,034	643,421	-14,613
	PUMPER ENGINEER	2.00	2.00				137,074	141,180	4,106
	FIRE LIEUTENANT	2.00	2.00				146,630	151,021	4,391
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE ENGINE 7		16.00	16.00	2.00			1,026,057	1,022,467	-3,590
	FIRE FIGHTER	15.00	15.00				860,111	946,509	86,398
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE LADDER 11		19.00	19.00				1,164,375	1,259,885	95,510
	FIRE FIGHTER	11.00	11.00				647,219	672,716	25,497
	PUMPER ENGINEER	4.00	4.00				274,148	281,151	7,003
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE ENGINE 6		19.00	19.00				1,225,631	1,267,244	41,613
	FIRE FIGHTER	12.00	12.00				754,233	764,763	10,530
	FIRE LIEUTENANT	4.00	4.00				283,699	299,464	15,765
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE LADDER 6		17.00	17.00				1,122,251	1,151,071	28,820
	FIRE FIGHTER	9.00	9.00				541,341	546,794	5,453
	PUMPER ENGINEER	3.00	3.00				205,611	211,771	6,160
	FIRE LIEUTENANT	2.00	2.00				146,630	151,021	4,391
	FIRE CAPTAIN	1.00	1.00				84,319	81,986	-2,333
	FIRE INSPECTOR	1.00	1.00	1.00			73,248	76,037	2,789
FIRE ENGINE 10		16.00	16.00	1.00			1,051,149	1,067,609	16,460

FY 2015-2016 GENERAL FUND BUDGET
 FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	FIRE FIGHTER	13.00	13.00				785,542	813,884	28,342
	FIRE LIEUTENANT	4.00	4.00				283,699	299,601	15,902
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE LADDER 10		18.00	18.00				1,153,560	1,200,329	46,769
	FIRE FIGHTER	9.00	9.00				562,971	567,773	4,802
	PUMPER ENGINEER	4.00	4.00				274,148	282,361	8,213
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE ENGINE 12		17.00	17.00				1,141,383	1,163,510	22,127
	FIRE FIGHTER	8.00	8.00				510,032	525,306	15,274
	PUMPER ENGINEER	4.00	4.00				274,148	282,361	8,213
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
FIRE ENGINE 15		16.00	16.00				1,088,444	1,121,043	32,599
	FIRE FIGHTER	8.00	8.00				510,032	525,306	15,274
	PUMPER ENGINEER	4.00	4.00				274,148	282,361	8,213
	FIRE LIEUTENANT	3.00	3.00				219,945	226,532	6,587
	FIRE CAPTAIN	1.00	1.00				84,319	86,844	2,525
	FIRE EQUIPMENT MECHANIC	1.00	1.00				73,248	75,368	2,120
	ASSISTANT SUPERINTENDENT OF MA	1.00	1.00				84,242	86,681	2,439
FIRE ENGINE 16		18.00	18.00				1,245,934	1,283,092	37,158
	EXECUTIVE SECRETARY	1.00	1.00				59,023	61,873	2,850
	FIRE FIGHTER	1.00	1.00				63,695	65,539	1,844
	PUMPER ENGINEER	1.00	1.00				68,475	70,590	2,115
	FIRE LIEUTENANT	11.00	11.00				806,465	828,176	21,711
	FIRE CAPTAIN	4.00	4.00				337,045	342,342	5,297
	FIRE ASSISTANT CHIEF	10.00	10.00	1.00			969,442	970,645	1,203
	FIRE DEPUTY CHIEF	3.00	3.00				322,637	338,523	15,886
	FIRE DEPUTY MARSHALL	1.00	1.00				104,139	107,154	3,015
	FIRE CHIEF	1.00	1.00				131,114	131,114	
	SUPERINTENDENT OF MAINTENANCE	1.00	1.00				96,873	99,678	2,805
	FIRE SENIOR INSPECTOR	2.00	2.00				181,116	186,360	5,244
	FIRE INSPECTOR	6.00	6.00				472,464	486,141	13,677
	FIRE MARSHALL	1.00	1.00				111,400	114,626	3,226
	MAINTAINER I (GRADE I)	1.00	1.00				36,666	36,666	
	CUSTODIAN I	1.00	1.00				37,454	38,786	1,332
	DIRECTOR - EMERGENCY SERVICE	1.00	1.00				94,302	94,302	
	ASSISTANT SPECIAL PROJECT MANA	1.00	1.00				48,507	48,507	
FIRE ADMINISTRATION UNASSIGNED		47.00	47.00	1.00			3,940,817	4,021,021	80,204

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
FIRE DEPARTMENT											
Number of Fire Stations	14	14	8	8	8	8	8	8	8	8	8
Number of First Responder Stations	14	14	8	8	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	0	1	1	1	1	1	1	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	3	3	3	3	5	3	3	3
Minimum staffing per truck	4	4	4	4	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1	1	1	1	1
Number of budgeted employees	368	368	366	366	366	366	293	281	286	291	291
REVENUE											
Firewatch	\$86,554	\$98,492	\$113,722	\$38,086	\$70,850	\$68,880	\$74,023	\$76,531	\$58,132	\$48,500	\$97,000
Insurance Reimbursement	\$68,400	\$33,025	\$16,525	\$22,683	\$47,465	\$44,314	\$58,171	\$33,356	\$38,462	\$10,010	\$20,020
Permits & Inspection fees	\$78,635	\$71,704	\$70,711	\$65,973	\$85,553	\$74,515	\$70,049	\$82,924	\$60,864	\$42,398	\$84,796
Total Revenue Generated	\$233,589	\$203,221	\$200,958	\$126,742	\$203,866	\$187,709	\$202,243	\$192,811	\$157,458	\$100,808	\$201,816
FIRE INCIDENTS											
Residential Fire Incidents	160	173	237	246	245	248	274	201	183	90	180
Commercial/Industrial Fire Incidents	20	16	281	285	278	302	312	234	203	112	224
Fire Incidents involving Non-Structures	480	49	205	337	416	396	381	313	357	179	358
TOTAL FIRE INCIDENTS	660	238	651	868	694	698	693	748	743	381	762
Non-fire Incidents requiring response	9,779	1,684	9,200	9,520	11,261	14,438	15,425	15,770	15,214	7,788	15,576
False Alarms	1,790	1,800	1,475	1,947	2,062	2,350	1,939	1,894	2,056	1,221	2,442
Arson Incidents in structure	21	21	18	11	10	6	27	5	5	4	8
Total Arson Incidents in non-structure	41	N/A	3	25	19	8	15	11	6	11	22
TOTAL ARSON INCIDENTS	62	53	44	36	29	14	42	16	11	15	30
Arson Arrests	1	4	0	4	0	0	1	2	0	1	1
STAFF INJURY DETAIL											
Personnel Deaths	0	0	0	0	0	2	0	0	0	0	0
Injuries with time lost	134	73	58	13	7	14	11	4	6	9	18
Injuries with no time lost	58	57	63	20	17	26	13	4	6	6	12
TOTAL INJURIES	192	130	121	33	24	40	24	8	12	15	30
RESPONSE TIME/EMS											
Calls responded to within 4 minutes	98%	N/A	62%	59%	41%	64%	86%	89%	59%	51%	55%
Basic Life Support Responder Incidents	3,366	3,398	1,696	2,585	3,943	4,838	8,832	9,275	9,236	4,325	8,650
FIRE INSPECTIONS & PREVENTION											
Residential Structures Inspected	2,552	1,528	1,362	1,246	433	250	461	463	467	234	468
Commercial Structures Inspected	785	417	883	1,805	476	532	1,434	545	438	294	588
Industrial Structures Inspected	66	0	46	72	97	154	17	18	9	14	28
Total Structures Inspected	9,058	1,945	2,291	2,923	1,006	936	1,912	1,026	914	542	1,084
Inspections carried out by fire suppression staff	4,069	N/A	N/A	4,149	1,877	1,066	1,260	3,360	3,360	1,680	3,360
Smoke detectors installed	5,800	4,847	4,662	4,794	5,885	5,198	3,438	2,703	4,485	2,149	4,298

FY 2015-2016 GOALS

- 1) Seek Capital funding to replace a Fire Ladder truck, two Fire Engines, three Training vehicles and two Fire Marshal vehicles.
- 2) Seek Capital funding to replace the current Zetron Station Alerting System which is old and failing. Replacement parts for repairs to the system are becoming harder to obtain.
- 3) Conduct Promotional Examinations for the positions of Deputy Chief Executive Officer, Fire Captain and entry level Firefighter.
- 4) Hire 12 new recruit Firefighters for the fall 2015 class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected by then.
- 5) Continue to promote and market our smoke alarm campaign, "Safe Asleep", which is currently in the tenth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms in the home.
- 6) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm program.
- 7) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
- 8) To implement a strategy or contest for each Neighborhood or Council District to have a CERT team.
- 9) Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
- 10) Continue to increase the community partnerships for the vulnerable population.
- 11) Seek to increase the number of residents and businesses in the City's Reverse 911 System.
- 12) Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
- 13) Implement an emergency training program for city employees and buildings.
- 14) Continue to implement and link the Emergency Operations Center VEOCi (The Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 15) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.
- 16) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
- 17) Become a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes provide every city owed building with an AED machine.

FY 2014-2015 GOAL STATUS

- 1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.
6 MONTH STATUS: *A Capital Request was submitted for FY2015 but as of this printing, funding has not been appropriated.*
- 2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2002 Mini-Vans which are twelve years old with high mileage.
6 MONTH STATUS: *A Capital Request was submitted for FY2015 but as of this printing, funding has not been appropriated.*
- 3) Increase the strength of the Fire Marshal Division by adding two additional Fire Inspectors to help the current staff with building inspections.
6 MONTH STATUS: *This request has been approved for FY2015. A promotional exam was given by Civil Service in the fall of 2014 and we are waiting for the next Fire Inspector course to begin the spring of 2015.*
- 4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
6 MONTH STATUS: *Funding has been approved and at the time of this printing, specifications are being drawn up for these two new vehicles.*
- 5) Submit a Capital Budget Request for 70 new Self Contained Breathing Apparatus Air Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.
6 MONTH STATUS: *The Fire Department applied for and has been awarded, in the fall of 2014, an Assistance to Firefighters Grant for 56 new Self Contained Breathing Apparatus Air Cylinders.*
- 6) Replace the current hard-wired Zetron Station Alerting system that is failing with a new wireless system.
6 MONTH STATUS: *A Capital Request was submitted for FY 2015 but at the time of this printing, funding has not yet been appropriated. The Fire Department also, unsuccessfully, applied for Assistance to Firefighters Grant in 2014.*
- 7) Conduct Promotional Examinations for the ranks of Deputy Fire Chief and Assistant Fire Chief for which there are current vacancies.
6 MONTH STATUS: *Examination has been conducted for the positions of Deputy Fire Chief and Assistant Fire Chief and vacancies have been filled.*
- 8) Hire 12 new recruits for the fall class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected this spring.
6 MONTH STATUS: *A class of 9 new recruits was hired in August of 2014 to fill, at that time, 9 vacancies for the position of Firefighter. Seven new recruits graduated from the Connecticut State Fire Academy in December of 2014 and are currently assigned to Fire Companies throughout the City.*
- 9) Continue to promote and market our smoke alarm campaign "Safe Asleep," which is currently in the ninth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.
6 MONTH STATUS: *The "Safe Asleep" program has been continuously marketed with great success and as of this printing; over 45,000 smoke alarms have been installed in homes and apartments with the City.*
- 10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
6 MONTH STATUS: *For FY 2015, the "Safe Asleep" program's funding has been sustained through the Fire Department annual expense budget. In the winter of 2015, the Fire Department applied for an Assistance to Firefighters Grant to augment and sustain the program for FY 2016.*

- 11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
6 MONTH STATUS: *We currently have over 150 trained volunteers and 2 additional upcoming classes in February and March that will give us over 200 trained medical and non-medical volunteers.*
- 12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
6 MONTH STATUS: *City received 3 Port Security Grants to assist us in implementing more cameras and to link all traffic cameras in the city. Project due date by July 1, 2015.*
- 13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
6 MONTH STATUS: *Guidebooks are in production and should be in place by March/April.*
- 14) Increase the community partnerships for the vulnerable population.
6 MONTH STATUS: *We have increased our partnerships with both hospitals, RNP (Recovery Network of Programs), FSW (Family Services Woodfield), YMCA, and other agencies serving our vulnerable populations.*
- 15) Increase the number of residents and businesses in the City's Reverse 911 System.
6 MONTH STATUS: *We continue to work with the community to get registered with us and have begun to link up to Smart911 as well.*
- 16) Update the City's All Hazards Emergency Operations Plan (EOP) and Continuity of Operations Plans (COOP).
6 MONTH STATUS: *City's EOP has been updated and will continue to be updated annually.*
- 17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
6 MONTH STATUS: *We have participated in 5 Resiliency projects to assist with strategies for our community to become more resilient to storms.*
- 18) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
6 MONTH STATUS: *One project remains from Irene (Al Bennet Pier) project deadline for completion is September 2015. Sandy funding has been coming in as FEMA releases it.*
- 19) Enhance emergency preparedness education as it relates to public health events and public health concerns during disasters.
6 MONTH STATUS: *We provided over 20 educational trainings, workshops and seminars to increase the knowledge of community members and businesses about emergency preparedness.*
- 20) Continue to educate the community on emergency preparedness through education seminars and training.
6 MONTH STATUS: *We provided over 200 educational trainings, workshops and seminars to increase the knowledge of community members and businesses about emergency preparedness.*
- 21) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.
6 MONTH STATUS: *We currently have begun the process of implementing this curriculum into the Lighthouse Program and will be complete by April 2015.*
- 22) Enhance the capacity of our Long Term Recovery Committee (LTRC) to involve additional agencies and places of worship. This will provided us with a developed and organized LTRC that will provide assistance to our communities after the next disaster.
6 MONTH STATUS: *The Long Term Recovery Committee (LTRC) has assisted over 100 families whom face structural, physical, emotional, or psychological damages from Super Storm Sandy in 2012. In collaboration with the United Way of Coastal Fairfield County, we have distributed over \$400,000.00 (USD) to families in need throughout the Greater Bridgeport area.*
- 23) Increase emergency preparedness inventory capabilities and capacity in centralized locations.
6 MONTH STATUS: *We have purchased and have been donated 2 trailers to assist with this effort. We are 85% complete with the organization and centralization of emergency preparedness inventory.*
- 24) Conduct at least 2 functional or full scale drills or exercises to assess emergency plan's ability to be operational in emergency conditions.
6 MONTH STATUS: *We completed 3 function drills, and an additional 2 table top drills.*

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) The Fire Department purchased and received, in December of 2014, two new Battalion Chief Vehicles. These two new vehicles are 2015 Chevrolet Suburban's that will replace two 2007 Ford Expeditions that have been in service for seven years and have high mileage.
- 2) The Fire Department implemented a new software module in the summer of 2014 in our Firehouse Software program to more accurately keep records of our Self Contained Breathing Apparatus and spare air cylinders.
- 3) The Fire Department implemented a new software module in the fall of 2014 in our Firehouse Software program to more accurately keep records of building inspections conducted by members of the Fire Marshal's Division.
- 4) The OEMHS (Office of Emergency Management and Homeland Security) has successfully trained 6 CERT members to understand basic American Sign Language to assist in our shelters.
- 5) The OEMHS has successfully implemented the EOC Virtual program called VEOCi so all Emergency Operations Center Teams can share information.

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01260	FIRE DEPARTMENT ADMINISTRATION	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
		51108	REGULAR 1.5 OVERTIME PAY	26,476	-3,229	2,600,000	2,600,000	2,600,000	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
		51118	STAND-BY PAY	315	0	104,700	104,700	0	-104,700
		51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
		51126	FIREWATCH OVERTIME	1,678	0	80,000	80,000	35,000	-45,000
		51134	TEMP SHIFT 2 DIFFERENTIAL	18,816	0	387,846	387,846	273,880	-113,966
		51141	BMT CERTIFICATE PAY	5,850	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	1,130,250	1,130,250	902,321	-227,929
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	35,000	35,000	35,000	0
		51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02	OTHER PERSONNEL SERV			53,135	-3,229	4,452,096	4,452,096	3,960,501	-491,595
		52252	H & H MEDICAL - FIRE	986,940	708,200	549,600	549,600	0	-549,600
		52256	H & H INDEMNITY FIRE	516,564	640,400	621,300	621,300	668,400	47,100
		52268	WORKERS COMP INDM - FIRE	396,400	471,800	370,300	370,300	515,700	145,400
		52284	WORKERS COMP MED - FIRE	950,800	477,800	487,500	487,500	0	-487,500
		52360	MEDICARE	1,434	194	0	0	0	0
		52399	UNIFORM ALLOWANCE	24,300	5,000	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	8,929	0	0	0	0	0
		52514	NORMAL COST- PENSION PLAN	3,188,320	3,480,000	3,626,334	3,626,334	3,626,334	0
		52917	HEALTH INSURANCE CITY SHARE	21	0	0	0	0	0
		52918	MERS PENSION AMORTIZATION	1,157,734	1,157,734	1,157,734	1,157,734	2,574,158	1,416,424
03	FRINGE BENEFITS			7,231,442	6,941,128	6,812,768	6,812,768	7,384,592	571,824
		53435	PROPERTY INSURANCE	2,188	2,134	4,006	4,499	4,499	493
		53605	MEMBERSHIP/REGISTRATION FEES	3,589	4,214	8,129	5,455	5,455	-2,674
		53610	TRAINING SERVICES	141,984	88,812	85,848	133,741	85,848	0
		53715	PAGING SERVICES	3,507	2,177	936	3,070	936	0
		53720	TELEPHONE SERVICES	75,893	54,595	58,383	65,638	58,383	0
		53905	EMP TUITION AND/OR TRAVEL RBM	16,061	5,214	14,029	23,029	14,029	0
		54010	AUTOMOTIVE PARTS	75,834	67,181	84,494	85,353	84,494	0
		54025	ROADWAY PARTS	0	0	5	68	68	63
		54530	AUTOMOTIVE SUPPLIES	3,889	4,056	4,250	4,250	4,250	0
		54535	TIRES & TUBES	25,774	38,212	45,000	50,000	45,000	0
		54545	CLEANING SUPPLIES	7,776	9,197	8,212	9,000	8,088	-124
		54555	COMPUTER SUPPLIES	8,969	5,844	8,000	9,000	8,000	0
		54560	COMMUNICATION SUPPLIES	21,978	7,843	21,745	21,745	21,745	0
		54570	ELECTRONIC SUPPLIES	0	439	0	0	0	0
		54580	SCHOOL SUPPLIES	0	0	5	5	5	0
		54595	MEETING/WORKSHOP/CATERING FOOD	2,252	5,106	7,150	3,500	3,500	-3,650
		54610	DIESEL	121,864	122,001	111,000	111,000	111,000	0
		54615	GASOLINE	44,732	45,160	63,283	63,283	53,283	-10,000
		54630	OTHER FUELS	38	48	0	0	0	0
		54635	GASES AND EQUIPMENT	5,518	9,502	8,173	8,500	8,500	327
		54640	HARDWARE/TOOLS	8,998	12,038	10,683	10,000	10,000	-683
		54665	LAUNDRY SUPPLIES	0	346	0	0	0	0
		54670	MEDICAL SUPPLIES	13,022	13,974	13,044	13,000	13,000	-44
		54675	OFFICE SUPPLIES	15,582	15,720	15,000	15,000	15,000	0
		54680	OTHER SUPPLIES	107	1,449	1,692	1,513	1,513	-179
		54695	PHOTOGRAPHIC SUPPLIES	60	0	75	75	75	0
		54700	PUBLICATIONS	2,081	2,837	4,053	3,068	3,068	-985
		54705	SUBSCRIPTIONS	451	663	646	663	663	17
		54720	PAPER AND PLASTIC SUPPLIES	0	0	20	3	3	-17
		54740	TEXTILE SUPPLIES	0	786	56	787	787	731
		54745	UNIFORMS	15,615	28,091	15,000	20,000	20,000	5,000
		54750	TRANSPORTATION SUPPLIES	140	184	101	203	203	102
		54755	TRAFFIC CONTROL PRODUCTS	0	0	80	80	80	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	1,316	1,416	2,479	1,620	1,620	-859
		55045	VEHICLES	0	0	28,293	0	0	-28,293
		55050	CLEANING EQUIPMENT	0	7,689	2,126	1,656	1,656	-470
		55055	COMPUTER EQUIPMENT	18,279	0	2,662	7,798	2,662	0
		55075	SCHOOL EQUIPMENT	0	0	18	45	45	27
		55080	ELECTRICAL EQUIPMENT	3,105	3,498	918	2,460	2,460	1,542
		55095	FOOD SERVICE EQUIPMENT	827	772	4,738	4,434	4,434	-304
		55110	HVAC EQUIPMENT	0	383	325	325	325	0
		55120	LANDSCAPING EQUIPMENT	0	0	500	500	500	0
		55135	MEDICAL EQUIPMENT	0	980	2,836	2,836	2,836	0
		55150	OFFICE EQUIPMENT	990	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,716	5,381	8,257	8,257	8,257	0
		55160	PHOTOGRAPHIC EQUIPMENT	400	609	0	61	61	61
		55175	PUBLIC SAFETY EQUIPMENT	312,372	356,152	324,607	350,000	324,607	0
		55205	TRANSPORTATION EQUIPMENT	333	0	0	0	0	0
		55210	TESTING EQUIPMENT	342	0	0	360	360	360
		55215	WELDING EQUIPMENT	31	133	250	250	250	0
		55510	OTHER FURNITURE	3,560	2,760	3,898	4,000	4,000	102
		55530	OFFICE FURNITURE	2,409	9,778	4,696	4,000	4,000	-696
04	OPERATIONAL EXPENSES			967,582	937,387	979,701	1,054,130	939,548	-40,153

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
		56035	TOWING SERVICES	477	1,168	1,763	1,763	1,763	0
		56055	COMPUTER SERVICES	37,040	34,602	41,859	40,000	36,225	-5,634
		56080	CONSTRUCTION SERVICES	50,150	90,175	75,000	85,000	75,000	0
		56085	COMMUNICATION EQ MAINT SVCS	37,172	39,157	45,521	45,521	45,521	0
		56115	HUMAN SERVICES	144,807	144,369	153,000	157,000	153,000	0
		56130	LEGAL SERVICES	10,318	11,087	2,011	11,000	11,000	8,989
		56140	LAUNDRY SERVICES	2,809	2,611	3,800	3,000	3,000	-600
		56155	MEDICAL SERVICES	23,359	20,000	23,355	24,000	20,000	-3,355
		56170	OTHER MAINTENANCE & REPAIR S	49,396	47,495	39,914	40,514	40,514	600
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,136	8,881	8,455	8,455	8,455	0
		56180	OTHER SERVICES	2,446	2,243	830	830	830	0
		56190	FILM PROCESSING SERVICES	0	0	35	35	35	0
		56205	PUBLIC SAFETY SERVICES	127,750	131,385	135,673	140,185	135,673	0
		56245	TESTING SERVICES	6,832	8,047	7,200	8,000	8,000	800
		59005	VEHICLE MAINTENANCE SERVICES	55,202	58,269	85,000	100,000	85,000	0
05	SPECIAL SERVICES			548,694	599,489	623,216	665,303	624,016	800
		53200	PRINCIPAL & INTEREST DEBT SERV	331,994	581,970	581,970	581,970	611,572	29,602
		53201	PRIN / INTEREST PENSION A	14,831,601	14,832,173	14,831,377	14,831,377	15,585,786	754,409
06	OTHER FINANCING USES			15,163,595	15,414,143	15,413,347	15,413,347	16,197,358	784,011
01260	FIRE DEPARTMENT ADMINISTRATION			23,964,448	23,888,917	28,281,128	28,397,644	29,106,015	824,887
01261	FIRE ENGINE 1								
		51000	FULL TIME EARNED PAY	963,329	1,104,815	1,194,322	1,209,916	1,209,916	15,594
01	PERSONNEL SERVICES			963,329	1,104,815	1,194,322	1,209,916	1,209,916	15,594
		51102	ACTING PAY	0	2,464	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	820	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	240,487	265,891	0	0	0	0
		51126	FIREWATCH OVERTIME	3,002	1,399	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,662	36,588	0	0	0	0
		51140	LONGEVITY PAY	15,675	18,450	20,025	20,325	20,325	300
		51141	BMT CERTIFICATE PAY	4,875	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMNT	63,276	60,718	0	0	0	0
02	OTHER PERSONNEL SERV			359,797	391,341	20,025	20,325	20,325	300
		52360	MEDICARE	18,376	20,416	16,330	16,474	16,474	144
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	12,825	0	15,300	15,375	15,375	75
		52504	MERF PENSION EMPLOYER CONT	195,398	229,763	194,418	184,287	184,287	-10,131
		52917	HEALTH INSURANCE CITY SHARE	238,493	296,636	334,182	335,863	335,863	1,681
03	FRINGE BENEFITS			465,092	546,815	560,283	552,052	552,052	-8,231
01261	FIRE ENGINE 1			1,788,218	2,042,970	1,774,630	1,782,293	1,782,293	7,663
01263	FIRE LADDER 5								
		51000	FULL TIME EARNED PAY	1,305,713	1,004,198	1,089,806	1,105,786	1,105,786	15,980
01	PERSONNEL SERVICES			1,305,713	1,004,198	1,089,806	1,105,786	1,105,786	15,980
		51102	ACTING PAY	0	18,650	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	296	424	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	292,891	234,020	0	0	0	0
		51126	FIREWATCH OVERTIME	2,913	2,819	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	41,979	37,594	0	0	0	0
		51140	LONGEVITY PAY	22,200	14,850	16,425	15,600	15,600	-825
		51141	BMT CERTIFICATE PAY	6,500	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	73,957	46,379	0	0	0	0
02	OTHER PERSONNEL SERV			440,736	360,587	16,425	15,600	15,600	-825
		52360	MEDICARE	24,203	18,703	15,026	15,143	15,143	117
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	17,850	0	14,450	14,600	14,600	150
		52504	MERF PENSION EMPLOYER CONT	259,395	211,042	177,109	167,981	167,981	-9,128
		52917	HEALTH INSURANCE CITY SHARE	334,386	267,936	280,157	284,532	284,532	4,375
03	FRINGE BENEFITS			635,834	497,682	486,795	482,309	482,309	-4,486
01263	FIRE LADDER 5			2,382,282	1,862,467	1,593,026	1,603,695	1,603,695	10,669
01264	FIRE RESCUE 5								
		51000	FULL TIME EARNED PAY	1,131,286	1,329,043	1,464,936	1,504,158	1,504,158	39,222
01	PERSONNEL SERVICES			1,131,286	1,329,043	1,464,936	1,504,158	1,504,158	39,222
		51102	ACTING PAY	0	9,322	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	717	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	281,540	262,984	0	0	0	0
		51126	FIREWATCH OVERTIME	780	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,388	43,018	0	0	0	0
		51140	LONGEVITY PAY	28,350	27,525	29,700	28,425	28,425	-1,275
		51141	BMT CERTIFICATE PAY	5,525	6,500	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	62,521	74,686	0	0	0	0
02	OTHER PERSONNEL SERV			414,104	424,753	29,700	28,425	28,425	-1,275
		52360	MEDICARE	19,955	23,526	19,929	20,309	20,309	380
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	15,375	0	18,700	18,775	18,775	75
		52504	MERF PENSION EMPLOYER CONT	229,976	268,826	239,291	229,578	229,578	-9,713
		52917	HEALTH INSURANCE CITY SHARE	322,749	391,780	456,624	464,706	464,706	8,082
03	FRINGE BENEFITS			588,055	684,132	737,230	736,054	736,054	-1,176
01264	FIRE RESCUE 5			2,133,445	2,437,928	2,231,866	2,268,637	2,268,637	36,771

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01265	FIRE ENGINE 3								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	956,427	1,021,968	1,178,262	1,220,380	1,220,380	42,118
		51102	ACTING PAY	0	3,471	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	344	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	234,956	227,188	0	0	0	0
		51126	FIREWATCH OVERTIME	1,180	4,804	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	30,280	33,536	0	0	0	0
		51140	LONGEVITY PAY	18,925	19,575	21,000	21,825	21,825	825
		51141	BMT CERTIFICATE PAY	4,550	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	55,609	50,377	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,661	0	0	0	0	0
02	OTHER PERSONNEL SERV			352,505	344,152	21,000	21,825	21,825	825
		52360	MEDICARE	16,818	18,578	16,255	16,657	16,657	402
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	12,825	0	15,300	15,375	15,375	75
		52504	MERF PENSION EMPLOYER CONT	179,221	208,404	192,003	186,080	186,080	-5,923
		52917	HEALTH INSURANCE CITY SHARE	246,489	254,111	301,738	332,797	332,797	31,059
03	FRINGE BENEFITS			455,353	481,093	527,982	553,595	553,595	26,613
01265	FIRE ENGINE 3			1,764,284	1,847,214	1,727,244	1,795,800	1,795,800	68,556
01266	FIRE ENGINE 4								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,004,398	1,003,629	1,178,262	1,218,034	1,218,034	39,772
		51102	ACTING PAY	0	1,663	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	254,301	244,102	0	0	0	0
		51118	STAND-BY PAY	4,860	0	0	0	0	0
		51126	FIREWATCH OVERTIME	1,673	1,646	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,147	32,915	0	0	0	0
		51140	LONGEVITY PAY	23,025	22,425	21,975	20,475	20,475	-1,500
		51141	BMT CERTIFICATE PAY	5,200	4,875	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	61,222	52,699	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	3,659	0	0	0	0
02	OTHER PERSONNEL SERV			381,428	363,984	21,975	20,475	20,475	-1,500
		52360	MEDICARE	18,052	17,414	15,067	16,478	16,478	1,411
		52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
		52399	UNIFORM ALLOWANCE	13,825	0	15,300	15,300	15,300	0
		52504	MERF PENSION EMPLOYER CONT	193,317	196,988	180,742	185,526	185,526	4,784
		52917	HEALTH INSURANCE CITY SHARE	260,457	287,595	347,852	365,063	365,063	17,211
03	FRINGE BENEFITS			485,651	501,997	561,601	585,007	585,007	23,406
01266	FIRE ENGINE 4			1,871,477	1,869,609	1,761,838	1,823,516	1,823,516	61,678
01267	FIRE ENGINE 7								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	952,792	926,476	1,026,057	1,022,466	1,022,466	-3,591
		51102	ACTING PAY	0	10,413	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	833	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	210,042	219,249	0	0	0	0
		51126	FIREWATCH OVERTIME	1,365	3,054	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	28,529	35,484	0	0	0	0
		51140	LONGEVITY PAY	21,375	17,250	17,100	15,825	15,825	-1,275
		51141	BMT CERTIFICATE PAY	4,875	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	45,388	42,954	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,657	0	0	0	0	0
02	OTHER PERSONNEL SERV			316,231	334,762	17,100	15,825	15,825	-1,275
		52360	MEDICARE	17,640	17,174	14,024	13,929	13,929	-95
		52399	UNIFORM ALLOWANCE	12,825	500	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	189,061	195,051	167,011	155,534	155,534	-11,477
		52917	HEALTH INSURANCE CITY SHARE	234,695	256,183	295,078	280,337	280,337	-14,741
03	FRINGE BENEFITS			454,221	468,908	489,713	463,400	463,400	-26,313
01267	FIRE ENGINE 7			1,723,244	1,730,145	1,532,870	1,501,691	1,501,691	-31,179
01268	FIRE LADDER 11								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,183,749	1,049,582	1,164,375	1,259,885	1,259,885	95,510
		51102	ACTING PAY	0	14,994	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	303,939	237,981	0	0	0	0
		51126	FIREWATCH OVERTIME	2,420	4,416	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	39,524	35,135	0	0	0	0
		51140	LONGEVITY PAY	27,750	23,100	24,600	25,350	25,350	750
		51141	BMT CERTIFICATE PAY	6,175	4,875	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	66,446	51,139	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			446,254	371,640	24,600	25,350	25,350	750
		52360	MEDICARE	21,530	19,454	16,185	17,414	17,414	1,229
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	18,000	0	15,300	16,150	16,150	850
		52504	MERF PENSION EMPLOYER CONT	242,472	219,379	190,355	192,528	192,528	2,173
		52917	HEALTH INSURANCE CITY SHARE	344,641	277,832	294,077	313,685	313,685	19,608
03	FRINGE BENEFITS			626,643	616,666	516,023	539,883	539,883	23,860
01268	FIRE LADDER 11			2,256,645	1,937,888	1,704,998	1,825,118	1,825,118	120,120

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01269	FIRE ENGINE 6								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	915,090	1,001,359	1,225,631	1,267,244	1,267,244	41,613
		51102	ACTING PAY	0	1,654	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	382	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	243,523	242,373	0	0	0	0
		51126	FIREWATCH OVERTIME	1,220	625	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,504	35,798	0	0	0	0
		51140	LONGEVITY PAY	24,450	19,800	21,075	21,900	21,900	825
		51141	EMT CERTIFICATE PAY	4,550	6,175	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	51,730	46,729	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	11,196	0	0	0	0	0
02	OTHER PERSONNEL SERV			368,555	353,154	21,075	21,900	21,900	825
		52360	MEDICARE	18,089	18,312	16,730	17,114	17,114	384
		52399	UNIFORM ALLOWANCE	12,750	0	16,150	16,150	16,150	0
		52504	MERF PENSION EMPLOYER CONT	189,305	209,351	199,600	193,112	193,112	-6,488
		52917	HEALTH INSURANCE CITY SHARE	215,967	276,067	349,652	378,012	378,012	28,360
03	FRINGE BENEFITS			436,111	503,730	582,132	604,388	604,388	22,256
01269	FIRE ENGINE 6			1,719,757	1,858,243	1,828,838	1,893,532	1,893,532	64,694
01270	FIRE LADDER 6								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,069,973	1,022,132	1,122,251	1,151,070	1,151,070	28,819
		51102	ACTING PAY	0	15,792	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	290,335	268,770	0	0	0	0
		51126	FIREWATCH OVERTIME	6,357	4,956	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,813	35,261	0	0	0	0
		51140	LONGEVITY PAY	20,775	23,250	22,575	20,775	20,775	-1,800
		51141	EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	51,021	46,698	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	685	0	0	0	0
02	OTHER PERSONNEL SERV			409,826	400,837	22,575	20,775	20,775	-1,800
		52360	MEDICARE	20,224	19,065	15,178	15,586	15,586	408
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	14,450	0	14,450	14,525	14,525	75
		52504	MERF PENSION EMPLOYER CONT	221,584	218,114	183,286	175,540	175,540	-7,746
		52917	HEALTH INSURANCE CITY SHARE	334,995	310,750	365,359	344,209	344,209	-21,150
03	FRINGE BENEFITS			591,263	547,929	578,379	549,966	549,966	-28,413
01270	FIRE LADDER 6			2,071,063	1,970,998	1,723,205	1,721,811	1,721,811	-1,394
01271	FIRE ENGINE 10								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	939,592	888,848	1,051,149	1,067,609	1,067,609	16,460
		51102	ACTING PAY	0	8,515	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	370	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	257,795	229,149	0	0	0	0
		51126	FIREWATCH OVERTIME	0	2,387	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,895	34,592	0	0	0	0
		51140	LONGEVITY PAY	28,125	16,725	18,000	15,375	15,375	-2,625
		51141	EMT CERTIFICATE PAY	4,225	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	60,521	46,443	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	10,711	0	0	0	0	0
02	OTHER PERSONNEL SERV			394,272	344,032	18,000	15,375	15,375	-2,625
		52360	MEDICARE	16,163	16,876	14,585	14,729	14,729	144
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	12,825	0	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	195,820	189,695	171,172	162,229	162,229	-8,943
		52917	HEALTH INSURANCE CITY SHARE	238,811	224,442	274,563	270,221	270,221	-4,342
03	FRINGE BENEFITS			463,619	431,013	473,973	460,832	460,832	-13,141
01271	FIRE ENGINE 10			1,797,483	1,663,893	1,543,122	1,543,816	1,543,816	694
01272	FIRE LADDER 10								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,221,764	1,027,158	1,153,560	1,200,329	1,200,329	46,769
		51102	ACTING PAY	0	18,014	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	197	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	342,234	248,930	0	0	0	0
		51126	FIREWATCH OVERTIME	2,855	3,900	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	43,197	40,946	0	0	0	0
		51140	LONGEVITY PAY	30,250	20,925	22,200	22,950	22,950	750
		51141	EMT CERTIFICATE PAY	6,500	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	75,142	47,398	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	9,604	0	0	0	0	0
02	OTHER PERSONNEL SERV			509,979	385,962	22,200	22,950	22,950	750
		52360	MEDICARE	22,884	19,569	15,859	16,398	16,398	539
		52399	UNIFORM ALLOWANCE	17,500	0	15,300	15,375	15,375	75
		52504	MERF PENSION EMPLOYER CONT	255,117	221,039	188,240	183,247	183,247	-4,993
		52917	HEALTH INSURANCE CITY SHARE	307,425	257,971	316,587	330,363	330,363	13,776
03	FRINGE BENEFITS			602,926	498,579	535,986	545,383	545,383	9,397
01272	FIRE LADDER 10			2,334,669	1,911,699	1,711,746	1,768,662	1,768,662	56,916

FY 2015-2016 GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01273	FIRE ENGINE 12								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	780,322	988,971	1,141,383	1,163,509	1,163,509	22,126
		51102	ACTING PAY	0	1,105	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	216,901	246,705	0	0	0	0
		51118	STAND-BY PAY	1,890	360	0	0	0	0
		51126	FIREWATCH OVERTIME	7,655	987	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	24,621	32,325	0	0	0	0
		51140	LONGEVITY PAY	19,575	19,575	21,000	21,375	21,375	375
		51141	BMT CERTIFICATE PAY	3,900	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	54,093	49,826	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,324	4,111	0	0	0	0
02	OTHER PERSONNEL SERV			332,960	360,518	21,000	21,375	21,375	375
		52360	MEDICARE	15,495	18,470	15,590	15,886	15,886	296
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	10,275	0	14,450	14,450	14,450	0
		52504	MERF PENSION EMPLOYER CONT	163,597	207,490	186,098	177,495	177,495	-8,603
		52917	HEALTH INSURANCE CITY SHARE	195,131	263,125	331,400	324,555	324,555	-6,845
03	FRINGE BENEFITS			384,498	489,084	547,644	532,492	532,492	-15,152
01273	FIRE ENGINE 12								
01274	FIRE ENGINE 15			1,497,780	1,838,574	1,710,027	1,717,376	1,717,376	7,349
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	805,801	1,018,567	1,088,444	1,121,041	1,121,041	32,597
		51102	ACTING PAY	0	878	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	245,441	187,464	0	0	0	0
		51126	FIREWATCH OVERTIME	2,772	2,648	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	26,418	28,979	0	0	0	0
		51140	LONGEVITY PAY	21,600	24,000	25,425	26,400	26,400	975
		51141	BMT CERTIFICATE PAY	3,900	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	44,941	42,274	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,345	0	0	0	0	0
02	OTHER PERSONNEL SERV			351,418	291,443	25,425	26,400	26,400	975
		52360	MEDICARE	14,881	15,411	12,887	13,176	13,176	289
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	11,900	0	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	171,524	191,141	186,913	171,885	171,885	4,972
		52917	HEALTH INSURANCE CITY SHARE	196,261	311,422	367,547	373,223	373,223	5,676
03	FRINGE BENEFITS			394,567	517,973	561,053	571,990	571,990	10,937
01274	FIRE ENGINE 15								
01275	FIRE ENGINE 16			1,551,785	1,827,984	1,674,922	1,719,431	1,719,431	44,509
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,116,275	1,198,746	1,245,934	1,283,090	1,283,090	37,156
		51102	ACTING PAY	0	3,020	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	291,936	281,973	0	0	0	0
		51118	STAND-BY PAY	13,275	11,817	0	0	0	0
		51126	FIREWATCH OVERTIME	1,935	231	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	30,066	33,460	0	0	0	0
		51140	LONGEVITY PAY	23,100	27,600	29,400	30,300	30,300	900
		51141	BMT CERTIFICATE PAY	5,200	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	64,581	61,368	0	0	0	0
02	OTHER PERSONNEL SERV			430,093	424,995	29,400	30,300	30,300	900
		52360	MEDICARE	21,439	22,273	17,312	17,727	17,727	415
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	14,525	0	15,300	15,300	15,300	0
		52504	MERF PENSION EMPLOYER CONT	229,834	250,136	204,180	196,747	196,747	-7,433
		52917	HEALTH INSURANCE CITY SHARE	313,846	334,870	369,672	385,839	385,839	16,167
03	FRINGE BENEFITS			579,644	607,279	609,150	618,299	618,299	9,149
01275	FIRE ENGINE 16								
01276	FIRE UNASSIGNED			2,126,012	2,231,020	1,884,484	1,931,689	1,931,689	47,205
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	3,778,281	3,735,755	3,940,817	4,019,688	4,021,020	80,203
		51099	CONTRACTED SALARIES	3,994	0	0	0	0	0
				3,782,274	3,735,755	3,940,817	4,019,688	4,021,020	80,203
		51102	ACTING PAY	0	20,851	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	613	9	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	631,126	509,438	0	0	0	0
		51118	STAND-BY PAY	46,860	42,303	0	0	0	0
		51126	FIREWATCH OVERTIME	46,405	59,066	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	57,246	45,934	0	0	0	0
		51140	LONGEVITY PAY	86,719	88,125	85,125	83,850	83,850	-1,275
		51141	BMT CERTIFICATE PAY	13,000	12,025	0	0	0	0
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	175,306	158,133	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,599	10,582	0	0	0	0
02	OTHER PERSONNEL SERV			1,063,873	946,466	85,125	83,850	83,850	-1,275
		52360	MEDICARE	51,835	50,208	42,851	45,706	45,706	2,874
		52385	SOCIAL SECURITY	1,634	0	6,098	6,098	6,098	0
		52399	UNIFORM ALLOWANCE	39,650	925	38,700	37,950	37,950	-750
		52504	MERF PENSION EMPLOYER CONT	515,794	538,280	482,301	583,141	583,287	100,986
		52917	HEALTH INSURANCE CITY SHARE	776,170	778,364	862,792	930,134	930,134	67,342
03	FRINGE BENEFITS			1,385,082	1,367,776	1,432,742	1,603,029	1,603,194	170,452
01276	FIRE UNASSIGNED			6,231,230	6,049,997	5,458,684	5,706,567	5,708,064	249,380

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Michael Sampieri
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01285	WEIGHTS & MEASURES							
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	73,105	72,581	76,000	76,000	76,000	0
01285	WEIGHTS & MEASURES		73,105	72,581	76,000	76,000	76,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01285	WEIGHTS & MEASURES						
	01 PERSONNEL SERVICES	80,644	79,001	79,793	104,314	104,314	24,521
	02 OTHER PERSONNEL SERV	-1	0	0	0	0	0
	03 FRINGE BENEFITS	45,047	47,651	53,907	47,453	47,453	-6,454
	04 OPERATIONAL EXPENSES	0	466	466	466	466	0
		125,691	127,117	134,166	152,233	152,233	18,067

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	SEALER OF WEIGHTS AND MEASURES	1.00	1.00				43,957	68,478	24,521
	DEPUTY SEALER WEIGHTS AND MEAS	1.00	1.00				35,836	35,836	
WEIGHTS & MEASURES		2.00	2.00				79,793	104,314	24,521

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.

FY 2015-2016 GENERAL FUND BUDGET
 WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

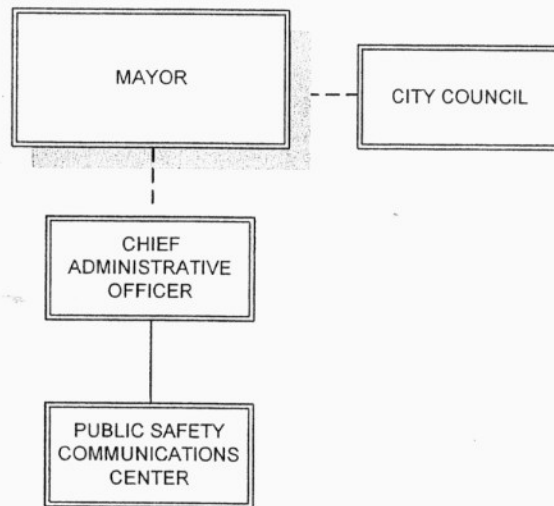
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01285	WEIGHTS & MEASURES								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	80,644	79,001	79,793	104,314	104,314	24,521
				80,644	79,001	79,793	104,314	104,314	24,521
		51156	UNUSED VACATION TIMEPAYOU	-1	0	0	0	0	0
02	OTHER PERSONNEL SERV			-1	0	0	0	0	0
		52360	MEDICARE	1,013	942	926	1,319	1,319	393
		52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
		52504	MEFF PENSION EMPLOYER CONT	9,479	10,270	10,373	11,381	11,381	1,008
		52917	HEALTH INSURANCE CITY SHARE	34,556	36,438	39,361	31,506	31,506	-7,855
03	FRINGE BENEFITS			45,047	47,651	53,907	47,453	47,453	-6,454
04	OPERATIONAL EXPENSES	54675	OFFICE SUPPLIES	0	466	466	466	466	0
01285	WEIGHTS & MEASURES			0	466	466	466	466	0
				125,691	127,117	134,166	152,233	152,233	18,067

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.



FY 2015-2016 GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS

BUDGET DETAIL

Doree Price
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01290	EMERGENCY OPERATIONS CENTER 44399	EOC REIMBURSEMENTS	64,006	58,275	0	0	50,000	50,000
01290	EMERGENCY OPERATIONS CENTER		64,006	58,275	0	0	50,000	50,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01290	EMERGENCY OPERATIONS CENTER						
01	PERSONNEL SERVICES	2,543,424	2,517,252	2,898,666	2,884,940	2,945,793	47,127
02	OTHER PERSONNEL SERV	1,502,167	1,370,318	724,652	725,327	725,327	675
03	FRINGE BENEFITS	1,027,891	1,097,547	1,143,563	1,103,445	1,110,950	-32,613
04	OPERATIONAL EXPENSES	262,776	323,364	341,336	483,623	369,163	27,827
05	SPECIAL SERVICES	203,267	219,503	230,656	257,155	250,155	19,499
		5,539,524	5,527,984	5,338,873	5,454,490	5,401,388	62,515

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR OF PUBLIC SAFETY COMM	1.00	1.00				114,845	114,845	
	PUB SAFETY TCO	44.00	44.00	6.00			1,976,598	2,022,623	46,025
	PUB SAFETY COMMUNICATIONS BUDG	1.00	1.00				75,067	76,180	1,113
	PROJECT MANAGER PUB SAFETY	1.00	1.00				81,033	81,033	
	PUBLIC SAFETY COMMUNICATIONS S	9.00	9.00				579,317	579,317	
	PUB SAFETY COMMUNICATIONS TRAI	1.00	1.00				71,806	71,806	
EMERGENCY COMMUNICATIONS		57.00	57.00	6.00			2,898,666	2,945,804	47,138

FY 2015-2016 GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL			
EMERGENCY OPERATIONS CENTER	2013-2014			
CAD ENTRIES	POLICE	FIRE	E911	ADMINISTRATIVE
January	8,914	1,546	9,289	13,930
February	8,271	1,195	7,978	12,935
March	8,885	1,262	8,583	13,084
April	8,908	1,179	8,583	12,516
May	10,026	1,327	9,700	14,188
June	10,504	1,322	10,547	15,052
July	10,357	1,317	11,325	15,888
August	10,046	1,354	10,395	15,033
September	10,219	1,333	9,828	15,182
October	9,807	1,371	9,325	14,819
November	8,889	1,333	9,086	13,466
December	8,556	1,355	8,964	12,781
Total	113,382	15,894	113,603	168,874
TOTAL CALL VOLUME				282,480

FY 2015-2016 GOALS

- 1) The Public Safety Communications Center (PSCC) will continue to coordinate with the Police Department to relocate critical radio equipment from Whittier School to a new site. This is necessary since the school is no longer accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage. A capital project request has been made for this project last year and this year, and at this time no funding source has been identified.
- 2) The PSCC will research and review demos of potential logging recorders in order to purchase a new system. This is necessary due to the architecture of the State's Next Generation 911 telephone system which will be installed this coming year. Our current system will be obsolete and incompatible once NG911 is installed and in production. A capital project request was submitted last year and this year for this item due to the cost. At this time, no funding source has been identified.
- 3) The PSCC will continue to coordinate and assist the Fire Department with replacing their Zetron Alerting System which is unreliable and antiquated. Currently the Fire Department is seeking grant funding for this new system.
- 4) The Project Manager will coordinate with the City's Office of Planning and Economic Development to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders.
- 5) The Project Manager will continue to perform various tasks to update technology within the Center. These updates are necessary to ensure optimum performance of the equipment. This will include the replacement of computers, printers, monitors and other equipment pertaining to operational functionality.
- 6) The PSCC will continue to coordinate with the Police and Fire Departments to provide necessary data to meet their needs.
- 7) The Project Manager will perform a technology refresh on computers that are used to handle 911 and administrative telephony, as well as police and fire radio transmissions.

FY 2015-2016 GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

- 8) The Training Division will continue its ride along program for all Telecommunicators with the police and fire departments.
- 9) The Training Division will complete cross training for the employees in the radio, call taking, data management and police and fire disciplines.
- 10) The PSCC has requested additional Supervisory staff in order to improve scheduling, coverage of the Center and to implement some new programs requiring a supervisor's oversight.
- 11) The PSCC has requested a part time receptionist position to greet visitors at the main entrance to ensure all visitors are signing in, as required enhancements for building security. This will allow the full time budget policy analyst to focus on payroll, budgetary items and other projects.
- 12) The PSCC will continue to work with the Health Department, Police Department, Fire Department, Tax Office and other internal Departments to increase registrations for the Smart911 system.
- 13) The PSCC will reach out to the citizens of Bridgeport to register for the Everbridge Emergency Notification System. The Everbridge system is used on a continuous basis to alert the citizens of Bridgeport of impending snow storms, evacuations, natural disasters, and missing persons. The more people we can get registered in the system the more people we can reach during emergencies.
- 14) The PSCC will continue to work with the grants office to identify funding opportunities in order to facilitate ongoing and new projects.
- 15) The 911 Public Education efforts will continue, of course this is dependent on staffing.
- 16) The PSCC will continue its ongoing efforts to support the Mayor's BGreen initiatives with purchasing paper and office supplies that are environmentally friendly. To date 100 percent of the paper, printer/toner cartridges are recycled via the vendor.

FY 2014-2015 GOAL STATUS

- 1) To apply for accreditation for the Public Safety Communications Center. There are national organizations in the industry that recognize Centers of Excellence. The requirements and qualifications to meet the criteria include: staffing, tasks performed, the implementation of a training program, standardized policies and procedures, and others. The accreditation is a lengthy process and can be costly. The cost is determined once the Center is first evaluated by the national organization chosen. The work involved with this process can be overwhelming and very time consuming and therefore the position of Deputy Director would need to be filled in order for this process to get underway. The project will require constant monitoring. Specific goals and deadlines must be met in order to achieve success when applying for agency accreditation. Once this prestigious award is received it will only enhance the City's opportunity to move forward with regionalization.
6 MONTH STATUS:
- 2) This brings me to the second long term project which is to meet with the State and surrounding communities to encourage the smaller Public Safety Answering Points to regionalize with the City of Bridgeport. This will also require grant funding. The Center as it currently exists is not large enough to host additional agencies. The staffing for the Center on most days occupies all of the positions we currently have. This means a study would need to be conducted for an expansion of the Center or the building in order to house additional consoles which would allow us to then dispatch and answer calls for police and fire departments of surrounding towns. This will be another monumental task to obtain buy in from the surrounding towns, since many are not comfortable with this concept and fear losing control of their call volume and their dispatch center. There also needs to be buy in from the State to assist us with this process.
6 MONTH STATUS:
- 3) The final long term goal would be to establish a public safety data network. The network the City currently has limits what we can provide to the Public Safety agencies. The public safety network would be proprietary to the City of Bridgeport. This would allow us to provide direct access to the

FY 2015-2016 GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

Heartbeat system, emails, completing reports in the vehicle, access to other files, and accessibility to the RMS systems from their mobile data terminals. This would save time whereby all of their reporting can be completed in the vehicles, therefore keeping units available for priority calls. The network would be more efficient, faster to access data, and more importantly the ability to share data would be enhanced. This of course will be a multi-million dollar project, which would require grant funding, but once this is established it would remain a private network.

Currently the network used for the mobile data terminals is shared with other agencies and the bandwidth is limited. As a result the field units' ability to access additional public safety resources is limited. Since this network would allow Public Safety Officials' access to sensitive and confidential police and fire information, the network would be restricted to only those affiliated with the public safety community within the City. This project would entail all agencies participating in a discussion of its use and implementation, but more importantly the grant funding source would need to be identified.

6 MONTH STATUS:

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) The PSCC worked with the Police Departments design and implement a new software program called CTCHIEF. This program is used for their e-ticketing program, accident reporting and records management system. The server will be housed at the PSCC since the data will be retrieved from the CAD heartbeat system through an interface.
- 2) The PSCC is working with Town of Trumbull and our local vendor to assist them with installation of antenna/radio equipment at the Sylvan Avenue site.
- 3) The Project Manager began to assist the Fire Department as of June 2014 with some technology issues. He reports there one day a week to assist the fire department with various computer issues.
- 4) The PSCC' Project Manager provided a network share for the fire personnel to access city files on their Mobile Data Terminals.
- 5) The PSCC replaced or repaired various Xybix workstation equipment including but not limited to height control devices, automated workstation legs, heaters, height control switches, surge protectors and monitor brackets.
- 6) In the 2010 the PSCC was 77% staffed, currently it's nearing 90% staffed. This is a great improvement from previous years.
- 7) The PSCC certified additional Telecommunicators as Certified Training Officers so they can assist and evaluate new employees in the Center. The Supervisors attended Diversity and Sensitivity training.
- 8) The Public Safety Group presented a class on "Lessons Learned from Denise Amber Lee". The dispatchers met the husband of the victim who was kidnapped, raped and murdered. There were errors made by the Telecommunicators in this case, so it was an excellent opportunity and reminder for the employees to always be attentive and follow protocols.
- 9) The Telecommunicators attended the Bowmac Training which is simulation based training, provided by the Region I Emergency Planning Team.
- 10) The PSCC Training Division hosted classes for various topics related to police and fire dispatching and call taking.
- 11) Smart911 was operational in the second quarter of 2014. We continue to work with internal agencies to highlight the benefits of Smart911 and encourage citizens to register with the program at Smart911.com.
- 12)
- 13) The PSCC in conjunction with the Civil Service Department hired and trained ten new Telecommunicators this past year.
- 14) The Department participated in the Lighthouse Program again this year. We employed two students for several weeks this summer and provided them with experience in office skills and technology.

FY 2015-2016 GENERAL FUND BUDGET
 PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS/APPROPRIATIONS

15) The PSCC assisted the Police, Fire and Emergency Operations Center during several snowstorm events.

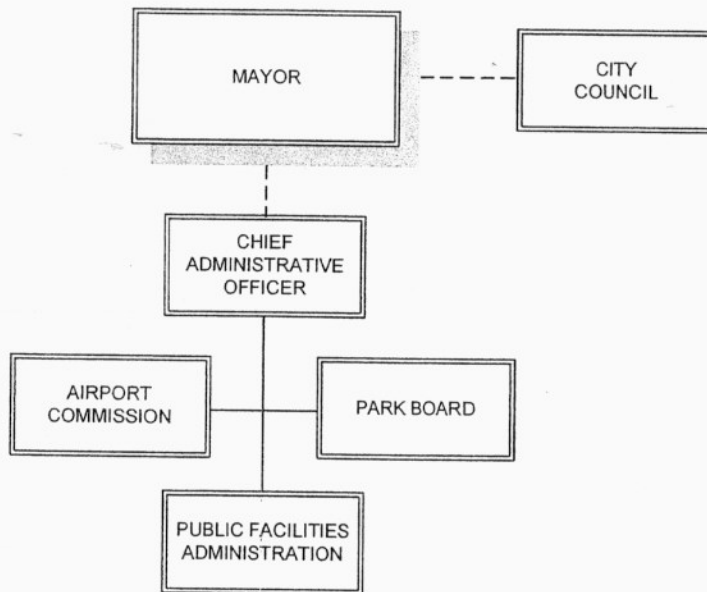
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01290	EMERGENCY OPERATIONS CENTER								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	2,543,424	2,517,252	2,898,666	2,864,940	2,945,793	47,127
				2,543,424	2,517,252	2,898,666	2,864,940	2,945,793	47,127
		51102	ACTING PAY	0	5,281	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	43,697	50,955	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	461,109	394,486	456,443	456,443	456,443	0
		51116	HOLIDAY 2X OVERTIME PAY	60,766	60,803	16,000	16,000	16,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	448,564	413,634	100,000	100,000	100,000	0
		51124	SHIFT 2 - 2X OVERTIME	59,113	62,288	60,000	60,000	60,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	291,658	238,983	26,000	26,000	26,000	0
		51130	SHIFT 3 - 2X OVERTIME	50,613	50,475	40,000	40,000	40,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3	3	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	60,562	60,847	2,059	2,059	2,059	0
		51140	LONGEVITY PAY	26,081	25,238	24,150	24,825	24,825	675
		51156	UNUSED VACATION TIME PAYOUT	0	7,326	0	0	0	0
02	OTHER PERSONNEL SERV			1,602,167	1,370,318	724,652	725,327	725,327	675
		52360	MEDICARE	56,054	53,295	38,080	38,470	39,328	1,248
		52385	SOCIAL SECURITY	14,133	8,880	29,265	29,265	29,265	0
		52399	UNIFORM ALLOWANCE	7,600	7,200	8,800	8,800	8,800	0
		52504	MERF PERSON EMPLOYER CONT	443,341	484,507	380,224	317,451	324,098	-56,126
		52917	HEALTH INSURANCE CITY SHARE	506,763	543,666	687,194	709,459	709,459	22,265
03	FRINGE BENEFITS			1,027,891	1,097,547	1,143,563	1,103,445	1,110,950	-32,613
		53110	WATER UTILITY	4,112	4,938	4,116	4,600	4,600	484
		53120	SEWER USER FEES	817	1,026	2,000	2,000	2,000	0
		53130	ELECTRIC UTILITY SERVICES	88,960	97,310	135,000	145,000	145,000	10,000
		53140	GAS UTILITY SERVICES	15,711	16,360	16,924	17,000	17,000	76
		53605	MEMBERSHIP/REGISTRATION FEES	586	600	1,000	1,000	1,000	0
		53610	TRAINING SERVICES	40,005	55,248	45,000	75,173	45,000	0
		53720	TELEPHONE SERVICES	13,520	12,954	18,654	20,450	20,450	1,796
		53725	TELEVISION SERVICES	311	319	1,200	1,200	1,200	0
		54020	COMPUTER PARTS	420	3,000	4,618	10,000	10,000	5,382
		54545	CLEANING SUPPLIES	500	818	1,000	2,500	2,500	1,500
		54550	COMPUTER SOFTWARE	18,283	13,913	20,000	50,000	20,000	0
		54555	COMPUTER SUPPLIES	1,100	6,600	3,500	6,500	3,500	0
		54560	COMMUNICATION SUPPLIES	5,550	6,101	7,502	14,500	14,500	6,998
		54595	MEETING/WORKSHOP/CATERING FOOD	2,331	3,034	4,100	4,100	4,100	0
		54610	DIESEL	2,268	0	6,709	7,000	7,000	291
		54675	OFFICE SUPPLIES	10,411	6,064	12,000	16,000	12,000	0
		54700	PUBLICATIONS	0	0	1,500	1,500	1,500	0
		54705	SUBSCRIPTIONS	343	351	500	1,000	1,000	500
		54720	PAPER AND PLASTIC SUPPLIES	2,197	379	3,000	3,000	3,000	0
		54725	POSTAGE	536	591	2,500	2,500	2,500	0
		54745	UNIFORMS	1,843	1,741	2,500	3,300	3,300	800
		55055	COMPUTER EQUIPMENT	36,234	38,081	28,913	66,200	28,913	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,100	2,960	4,100	4,100	4,100	0
		55175	PUBLIC SAFETY EQUIPMENT	12,638	50,977	15,000	25,000	15,000	0
04	OPERATIONAL EXPENSES			262,776	323,364	341,336	483,623	369,163	27,827
		56045	BUILDING MAINTENANCE SERVICE	26,457	33,113	36,155	43,155	36,155	0
		56065	COMMUNICATION EQ MAINT SVCS	148,846	154,000	155,501	175,000	175,000	19,499
		56170	OTHER MAINTENANCE & REPAIRS	11,936	13,292	15,000	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SVCS	3,150	4,023	6,500	6,500	6,500	0
		56180	OTHER SERVICES	12,877	15,074	17,500	17,500	17,500	0
05	SPECIAL SERVICES			203,267	219,503	230,656	257,155	250,155	19,499
01290	EMERGENCY OPERATIONS CENTER			5,539,524	5,527,984	5,338,873	5,454,490	5,401,388	62,515

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

The Mission of Public Facilities Administration is to plan, organize, staff, direct and manage all units of the Public Facilities Department under its jurisdiction as prescribed in the City Charter. In this capacity, Public Facilities advises the Mayor, City Council and all boards, commissions and departments in matters relating to Public Facilities and infrastructure. The Public Facilities Department is comprised of fourteen divisions: Roadway, Sanitation/Recycling, Transfer Station, Municipal Garage, Facilities Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo, Construction Management Services and Public Facilities Administration. The Administration division provides payroll, personnel, budgeting, financial, purchasing, administrative, capital, construction, permits, organizational, supervisory and management services for all of the rest of the Department.



FY 2015-2016 GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

Jorge Garcia
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01300		PUBLIC FACILITIES ADMINISTRATION						
41654		CONTRACTORS STREET LICENSE	6,100	7,300	8,500	8,500	8,500	0
41655		CONTRACTORS SIDEWALK LICENSE	6,700	8,500	9,000	9,000	9,000	0
41656		STREET EXCAVATING PERMITS	87,300	85,550	97,000	97,000	97,000	0
41657		SIDEWALK EXCAVATING PERMITS	10,300	9,050	13,000	13,000	13,000	0
41658		CONTRACTORS DUMP LICENSES	22,800	9,400	18,000	18,000	18,000	0
41662		SIDEWALK OCCUPANCY PERMITS	3,570	3,465	4,000	4,000	4,000	0
41664		PARKING METER COLLECTIONS	416,352	416,947	420,000	420,000	420,000	0
41666		SALE OF SCRAP METAL	165,583	134,286	170,000	130,000	170,000	0
41668		SIDEWALK EXCAVATING PERMIT FINES	400	500	1,500	1,500	1,500	0
41669		STREET EXCAVATING PERMIT FINES	250	0	1,500	1,500	1,500	0
41670		COMMERCIAL DUMPING TIP FEES	60,705	63,478	65,000	65,000	65,000	0
41673		SIDEWALK REPAIR FEE	0	0	300	300	300	0
45172		RECYCLING: CONTR COMPENSATION	120,529	103,514	105,000	105,000	130,000	25,000
01300		PUBLIC FACILITIES ADMINISTRATION	900,589	841,990	912,800	872,800	937,800	25,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01300	PUBLIC FACILITIES ADMINISTRATION						
01	PERSONNEL SERVICES	1,322,237	1,276,973	1,311,630	1,400,567	1,402,093	90,463
02	OTHER PERSONNEL SERV	24,318	48,899	15,975	17,550	17,550	1,575
03	FRINGE BENEFITS	1,760,499	1,727,325	1,616,399	1,623,893	901,682	-714,717
04	OPERATIONAL EXPENSES	4,931	4,860	4,990	4,990	4,990	0
06	OTHER FINANCING USES	8,614,910	10,359,989	13,363,925	13,363,925	14,043,691	679,766
		11,726,896	13,418,045	16,312,919	16,410,925	16,370,006	57,087

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DEPUTY DIRECTOR OF PUBLIC FAC	2.50	3.00		0.50		315,824	350,690	34,866
	DIRECTOR OF PUBLIC FACILITIES	1.00	1.00				125,544	135,744	10,200
	SENIOR OFFICE MANAGER	1.00	1.00				75,599	75,599	
	ACCOUNTANT	1.00	1.00				75,138	75,138	
	SPECIAL PROJECTS COORDINATOR	3.00	3.00				208,896	211,997	3,101
	BUDGET/POLICY ANALYST	1.00	1.00				76,180	76,180	
	PROJECT MANAGER	1.00	1.00				91,306	91,304	-2
	PERMIT SUPERVISOR	1.00	1.00				89,521	89,521	
	DATA COORDINATOR	1.00	1.00				31,981	31,981	
	ILLEGAL DUMPING COORDINATOR	1.00	1.00				51,257	51,257	
	OFFICE COORDINATOR	1.00	1.00				49,497	49,497	
	ASSISTANT SPECIAL PROJECT MANA	1.00	1.00				41,209	50,000	8,791
	PAYROLL COMPENSATION PROCESSOR	1.00	1.00				42,907	44,433	1,526
	SPECIAL PROJECTS COORDINATOR	1.00	1.00				68,752	68,752	
PUBLIC FACILITIES ADMINISTRATION		17.50	18.00		0.50		1,343,611	1,402,093	58,482

FY 2015-2016 GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ESTIMATED 2014-2015
PUBLIC FACILITIES ADMINISTRATION											
Total Worker's Comp Claims	\$1,357,000	\$1,441,256	\$1,405,938	\$1,456,281	\$1,487,968	\$1,335,374	\$1,289,281	\$1,058,220	\$964,831	\$629,723	\$950,250
Indemnity	\$495,000	\$501,320	\$564,978	\$626,574	\$632,971	\$550,884	\$541,279	\$523,602	\$358,371	\$219,920	\$350,525
Medical and Expenses	\$862,000	\$939,936	\$745,046	\$829,707	\$854,996	\$784,490	\$748,001	\$534,618	\$606,460	\$309,803	\$601,550
Sick Time Hours	7,726	7,947	8,392	4,607	7,502	9989	7,560	7,366	6,201	3,072	6,300
Capital Improvement Projects	101	83	72	32	78	89	109	92	120	95	119
Calls Received (est.)	25,000	25,000	27,200	27,000	26,500	26,600	24,500	26,400	25,200	13,000	26,000
PAYROLL & PURCHASING											
Amount of Payroll Processed	\$6,438,366	\$6,622,739	\$6,805,576	\$6,687,889	\$6,887,233	\$7,454,628	\$7,549,291	\$8,351,608	\$8,791,337	\$4,352,132	\$8,704,264
F/T Employees entered in P/R	149	149	149	138	136	134	132	128	126	124	125
Number Requisitions	7,798	8,107	8,586	7,800	6,650	3,550	2,456	2,406	2,089	1,185	2,370
Vendors	550	550	310	326	300	310	305	295	285	275	275

FY 2015-2016 GOALS

- 1) Continue trends in reduced energy consumption and expenditure levels.
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
- 4) Continue improvements to City facilities, including buildings, parks and streets.
- 5) Continue to upgrade vehicle and equipment fleet.
- 6) Continue to work with Education Department on energy efficiency and recycling in City schools.
- 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
- 8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
- 9) Execute reduction of daily sanitation routes from twelve to eleven.

FY 2014-2015 GOAL STATUS

- 1) Continue trends in reduced energy consumption and expenditure levels.
6 MONTH STATUS: *Meeting goal. Multi-year, continuing effort. Annual electric consumption continues to be more than 13% below its peak of FY08, during which Mayor took office. Consumption ticked up very slightly in FY14 compared to FY13, but overall remains more than three million kilowatt-hours below historical levels. Electric utility expenses for FY14 were 20% lower than expenses in FY08! Actual Electric Expense in FY14 was more than \$929k lower than the FY08 level! If electric expenses had stayed constant at the FY08 level through FY14 – if expenses had just stayed flat -- the City would have paid \$3.7M more than it did during that time, and that total is projected to be more than \$4.7M by the end of FY15. Gas Utility expenses, although heavily influenced by weather, also remain well below the levels when Mayor took office. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$2M additional through FY14, and that number should grow to \$2.4M by the end of FY15. COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$7 MILLION OVER SEVEN YEARS! See additional detailed analysis in Facilities Maintenance section.*
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
6 MONTH STATUS: *See Sanitation section for detailed analysis. Increase from Single Stream recycling contributing more than \$130k new savings each year from new tip fees avoided. New contract in effect since July 1, 2013 pays approx \$100k per year new revenue. Combining all tip fees avoided plus the new revenue, recycling is worth more than \$432k per year to the City!*
- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for complete discussion.*

FY 2015-2016 GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

Relocation of personnel from Education Administration offices at 948 Main Street to City Hall was completed late-FY13/early-FY14. Follows relocation of McLevy Hall offices to Margaret Morton Government Center (MMGC) in FY11 and FY12 and shift of numerous offices from City Hall to MMGC during FY12 and FY13. Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have decreased across the combination of City Hall and MMGC over six years. The City's two largest non-school buildings consumed 244,291 fewer kilowatt-hours in FY14 than in FY08, despite all the moves into these buildings. Six percent less electricity was consumed in FY14 than in FY08, which combined with the rate reductions, led to a 13% reduction in electric expense for these two buildings in FY14 compared to FY08. Carbon footprint reduction and expense reduction!

- 4) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: See Facilities Maintenance, Parks and Roadway sections. Pleasure Beach opened June 28, 2014. Knowlton Park initial phases complete with more continuing. New Senior Center opened fall 2013 and renovations to Old Eisenhower Center complete autumn 2014 enabling transfer of property. Approx \$2.6M in paving fall 2014. Much more aggressive street rehabilitation program featuring Pothole Killer summer 2014. Major parks improvement projects begun fall 2014 to be completed spring 2015, including: playscapes at Park City Magnet, Cross, Success, Seaside, Puglio, Columbus and Nanny Goat; basketball courts at Cross, Curiale, Columbus, Longfellow, Went and Nanny Goat; splashpads at Curiale, Success, Puglio, Seaside, Went and Park City Magnet; and new Ripken fields at Marin, Blackham, Puglio, and Columbus; and new re-surfacing of field at Kennedy.
- 5) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: See Garage section for summary of vehicles and equipment purchased FY14. Executing final balances from \$3.7M Public Facilities Equipment and \$1.288M Parks Maintenance Equipment replacement plans funded by May 2012 bond issue. Two sanitation trucks ordered mid-2014 – one received Feb 2015 and the second projected summer 2015.
- 6) Continue to work with the Education Department on energy efficiency and recycling in City schools.
6 MONTH STATUS: Meeting goal. Main Street Power completed installation of two solar photovoltaic systems at Cesar Batalla and Blackham schools during FY13. FY14 added installation of solar photovoltaic systems at Barnum, Waltersville, JFK and Tisdale schools (see detailed summary in Facilities Maintenance section). As for recycling, Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and continues to provide service in-house, saving approx \$160k per year. Education department instituted new recycling program in all K-8 schools starting Sept 2013 and has decreased their solid waste by approx 10% despite adding more than 350k sq ft of new schools, including Fairchild Wheeler Inter-District Multi-Magnet High School, Classic Studies Annex and Pride Academy. Schools routes had been nine out of ten days refuse with only one day every other week recycling, but during FY14 turned around to three days refuse and two days recycling every week. Schools' recycling efforts ripple through community, increasing rates among households, but also contribute more than \$15k savings directly in tip fees avoided per year. See additional summaries regarding schools/Public Facilities partnership below.
- 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
6 MONTH STATUS: Solidifying Memorandum of Understanding between BOE and City that saves the BOE and taxpayer over \$400,000 in salary costs alone by utilizing City personnel management and project task positions. City in cooperation with and approval by the Board of Education were able to work together to replace parking with an all-purpose field at the New Roosevelt School that not only benefits the students but also the surrounding community. Rental fee structure for outside parties using school facilities has been updated to eliminate subsidizing costs. Use of prior established relationships enables rapid response and deployment of assets to address potential hazards. City equipment and resources are optimized and shared with BOE resulting in savings from not having to use outside contractors. Examples include:
 - a. Garbage / recycling collection - City provides services well below what BOE was paying an outside contractor saving taxpayers \$160,000 a year.

FY 2015-2016 GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- b. *Demolitions -- BOE was able to save \$8,000 in the disposal of portable classrooms by utilizing City dumpsters and personnel for hauling.*
 - c. *Snow removal- Public Facilities and BOE coordinating snow removal at school facilities instead of paying outside contractors.*
 - d. *Security- City personnel are managing security upgrades of surveillance and building access in addition to auditing of outside contractor monitoring fees resulting in over a \$100,000 savings.*
 - e. *Sidewalk and pavement repairs/replacement- City has allocated approx \$150k to the repair and replacement of sidewalks around school grounds. Pavement repairs and patching of school lots have been performed by City forces utilizing recycled asphalt saving BOE expenses of hiring contractors and paying for materials.*
 - f. *Sweeping- BOE utilized City Roadway forces to perform sweeping and cleaning of school lots.*
 - g. *Tree trimming- City forces have been used to correct and cleanup damaged trees.*
 - h. *Hauling support- BOE forces were able to avoid outside contractors saving \$15,000 in cleaning up courtyards at Harding High School by coordinating City forces hauling of brush to the compost center while BOE forces cleared the courtyards.*
 - i. *Secured a five year lease extension of the School Building Operations Facility located at 1085 Connecticut Ave, extending efficiencies from having all BOE Operations under one roof, with vehicles and equipment inside protected from weather. This extension incorporates an additional 3500 square feet while maintaining a flat rate for the first year of the extension that yields an eight percent decrease in the cost per square foot year one. The rent then increases three percent for the following four years. This extension eliminates the disturbance to operations and the cost of relocating, allowing BOE forces to concentrate on the maintenance and repair of the schools. An extensive search throughout the City resulted in no other alternatives available that met the needs and budget restraints.*
 - j. *Created and utilizing Energy Tracker for the BOE schools to increase awareness of energy use with the goal of reducing energy consumption by 10 percent utilizing behavioral changes that can result in savings up to \$600,000 a year for the BOE.*
 - k. *Bringing school landscaping in-house thus avoiding over \$150,000 of outside contractor expenses and netting a \$30,000 savings to the BOE.*
 - l. *Performing internal audits and diligent utility bill review has produced over \$30,000 in savings due to billing errors, elimination of unnecessary accounts, and changes to favorable rated classes.*
- 8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
6 MONTH STATUS: Meeting Goal. Multi-year project. As of Jan-Feb 2015, subsurface conditions analysis complete, design and engineering contract for installation of pre-fabricated building almost complete. Construction, fit-out and move expected summer-fall 2015.
- 9) Execute reduction of daily sanitation routes from twelve to eleven.
6 MONTH STATUS: Ongoing process. As of February 2015 under review by Labor Relations.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Moved into New Eisenhower Senior Center while executing improvements and abatement at old Eisenhower Center, completing for transfer. Administering capital improvement projects at numerous locations, including City Hall, Margaret Morton Government Center, Police HQ and stations, Police Memorial, Fire HQ and stations, Seaside Park, Kennedy Stadium, Harbor Yard, Wonderland of Ice, Burroughs Library, Knowlton Park, Pleasure Beach, Seaside Park Horsebarn, Fairchild Wheeler Golf Cart Barn, Lincoln Boulevard, Downtown Intermodal Enhancement, Newfield Park, new Virginia Avenue Park, Beardsley Park Boundless Playground and Zoo Improvements and Ferry Terminal, citywide paving

FY 2015-2016 GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- program, Broadbridge Ave Culvert, Main St traffic signal improvements, Arctic St and Capitol Ave bridge improvements design, Iranistan Ave sidewalks and more.
- 2) Administering large third-party projects including UI solar panel lease project at old landfill, design approval and grant award for microgrids at two locations and anaerobic digester with WPCA.
 - 3) Continuing to save approx \$160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
 - 4) Completed major overhaul of Public Facilities radio communications, including changeover to narrow band frequency as required by new FCC regulations, new radios and procurement of department's first dedicated, solely owned frequency.
 - 5) With intensive involvement by now-Public Facilities Director, new \$126 million state-of-the-art Fairchild-Wheeler Multi-Magnet High School—the largest and most ambitious school infrastructure project in Connecticut history—officially opened its doors August 2013. Inter-district Magnet High School is the most environmentally friendly school in the state. LEED (Leadership in Energy and Environmental Design) Gold certified, the building will get close to 120kW of power from wind turbines and solar panels. It has a green roof design and its construction includes eco-friendly building materials with energy-efficient mechanical systems. The completed landscaping is constructed with native vegetation and 76% of the site will be maintained as open space. One thousand sixty two (1,062) students are currently enrolled, with 70% from Bridgeport and the other 30% are from the surrounding communities of Trumbull, Fairfield, Shelton, Stratford, Easton/Redding, Monroe and Milford. By 2015/2016, 1,500 students will be enrolled. Despite increasing the footprint of the school district, solid waste removal expenses decreased, mainly due to implementation of the district-wide single stream recycling program in October of 2013. Students and staff green teams were created to help with implementation and education. One hundred ninety four (194) students from the Bridgeport Public Schools received the President's Environmental Youth Award certificate from President Barack Obama for outstanding achievement in environmental stewardship for their support as Green Team Recycling Leaders. Forty teacher leaders were awarded Environmental stewardship certificates during a ceremony held at the City's first Earth Day Event at Fairchild Wheeler School.
 - 6) School security continues to be enhanced with upgrades from a School Security Grant awarded to the district in 2013. The grant was written, designed and managed by the Department of Public Facilities. A second round of the grant was awarded in January 2015. A school and city-wide security committee was formed with both city and school IT Departments, Police, Public Facilities and Emergency Management to ensure continued safety of the entire district.

FY 2015-2016 GENERAL FUND BUDGET
 PUBLIC FACILITIES ADMIN. APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01300	PUBLIC FACILITIES ADMINISTRATION								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,322,237	1,276,973	1,311,630	1,400,567	1,402,093	90,463
				1,322,237	1,276,973	1,311,630	1,400,567	1,402,093	90,463
		51108	REGULAR 1.5 OVERTIME PAY	259	259	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	753	0	0	0	0	0
		51140	LONGEVITY PAY	23,306	19,744	15,975	17,550	17,550	1,575
		51156	UNUSED VACATION TIME PAYOUT	0	28,897	0	0	0	0
02	OTHER PERSONNEL SERV			24,318	48,899	15,975	17,550	17,550	1,575
		52276	WORKERS COMP INDM - PUB F	616,600	571,200	495,600	495,600	420,900	-74,700
		52292	WORKERS COMP MED - PUB FA	786,100	788,200	647,700	647,700	0	-647,700
		52360	MEDICARE	13,256	12,677	15,072	16,233	16,255	1,183
		52385	SOCIAL SECURITY	0	1,545	18,341	18,341	18,341	0
		52504	MERF PENSION EMPLOYER CONT	159,642	157,423	172,590	154,716	154,883	-17,707
		52917	HEALTH INSURANCE CITY SHARE	184,901	196,279	267,096	291,303	291,303	24,207
03	FRINGE BENEFITS			1,760,499	1,727,325	1,616,399	1,623,893	901,682	-714,717
		54555	COMPUTER SUPPLIES	57	72	94	94	94	0
		54675	OFFICE SUPPLIES	4,530	4,437	4,544	4,544	4,544	0
		54705	SUBSCRIPTIONS	344	351	352	352	352	0
04	OPERATIONAL EXPENSES			4,931	4,860	4,990	4,990	4,990	0
06	OTHER FINANCING USES	53200	PRINCIPAL & INTEREST DEBT SERV	8,614,910	10,359,989	13,363,925	13,363,925	14,043,691	679,766
01300	PUBLIC FACILITIES ADMINISTRATION			8,614,910	10,359,989	13,363,925	13,363,925	14,043,691	679,766
				11,726,896	13,418,045	16,312,919	16,410,925	16,370,006	57,087

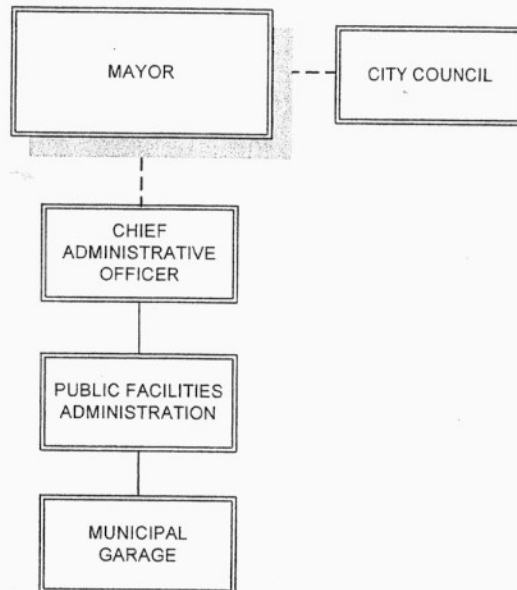
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

The Municipal Garage has some responsibility for all City Vehicles. The entire fleet is registered through the Garage while maintenance is divided. The Garage maintains all City vehicles except for those utilized by the Police and Fire departments. The Garage schedules and performs routine maintenance to assure fleet safety, performs extensive repairs in-house, supervises repairs performed by outside vendors and maintains an inventory of parts to service vehicles and equipment. We operate within all State and Federal Standards.

The Garage performs these functions, totaling more than 4,400 work orders annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



FY 2015-2016 GENERAL FUND BUDGET
MUNICIPAL GARAGE

BUDGET DETAIL

Karl Grom
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01305	MUNICIPAL GARAGE						
01	PERSONNEL SERVICES	554,089	518,598	592,643	592,636	594,186	1,543
02	OTHER PERSONNEL SERV	196,241	213,820	77,620	77,415	77,415	-205
03	FRINGE BENEFITS	219,808	219,407	235,648	213,546	213,738	-21,910
04	OPERATIONAL EXPENSES	1,329,689	1,473,473	1,515,108	1,515,108	1,495,157	-19,951
05	SPECIAL SERVICES	272,372	287,518	295,850	301,850	295,850	0
		2,672,198	2,712,816	2,716,869	2,700,555	2,676,346	-40,523

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	GARAGE CLERK	1.00	1.00				51,722	51,722	
	AUTOMOTIVE PARTS SPECIALIST	1.00	1.00				43,590	45,140	1,550
	FLEET MECHANIC	5.00	5.00	1.00			299,476	295,594	-3,882
	AUTOMOTIVE SERVICER	1.00	1.00				41,425	45,300	3,875
	SUPERVISOR OF FLEET OPERATIONS	1.00	1.00				90,203	90,203	
	WELDER	1.00	1.00				66,227	66,227	
MUNICIPAL GARAGE		10.00	10.00	1.00			592,643	594,186	1,543

FY 2015-2016 GENERAL FUND BUDGET
MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
MUNICIPAL GARAGE												
Solid Waste Packers	22	22	24	26	26	27	27	28	26	26	26	28
Light Vehicles	126	126	135	153	153	153	148	153	160	155	155	155
Of these, # assigned to Departments	126	126	135	153	153	153	148	153	155	155	155	155
Of these, # using alternative fuel	7	7	12	14	15	20	20	20	21	21	21	21
Medium & Heavy Duty Vehicles	59	59	73	89	89	90	90	90	85	87	87	87
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	65	83	104	98	94	94	90	92	90	90	90
Heavy Equipment Regular & Reserve	25	25	19	11	11	11	11	11	15	15	15	15
Light Equipment # of pieces	206	206	210	192	192	192	192	190	185	185	185	185
Total: all vehicles & equipment maintained by garage	519	519	524	742	737	740	730	735	739	734	734	736
FLEET REPAIRS												
Scheduled Maintenance		274	680	336	704	750	727	790	907	905	500	995
Unscheduled Maintenance		2,850	2,884	2,685	3,142	3300	3,528	3,530	3,425	3,423	1,720	3,440
Annual Checks		36	47	21	42	50	95	102	104	123	65	126
TOTAL WORK ORDERS:		3,160	3,611	3,042	3,888	4,100	4,350	4,422	4,436	4,451	2,285	4,561

FY 2015-2016 GOALS

- 1) Construct and complete new vehicle maintenance facility at 990 Housatonic.
- 2) Continue to increase tire-recapping program.
- 3) Strictly adhere to preventive maintenance schedule for the city fleet in order to provide reliable vehicles for city employees and comply with all state and federal standards.
- 4) Continue to research new technologies and to schedule training classes in order to familiarize all mechanics and vehicle operators with the latest technologies.
- 5) Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel.
- 6) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.

FY 2014-2015 GOAL STATUS

- 1) Move into the new Fleet Maintenance Garage.
6 MONTH STATUS: Meeting Goal. Multi-year project. As of Jan-Feb 2015, subsurface conditions analysis complete, design and engineering contract for installation of pre-fabricated building almost complete. Construction, fit-out and move expected summer-fall 2015.
- 2) Build new vehicle washing facility.
6 MONTH STATUS: Meeting Goal. Part of Vehicle Maintenance Facility described above.
- 3) Continue a rigorous Warranty Recovery Program.
6 MONTH STATUS: Meeting Goal. Warranty Recovery Program tracks all new vehicles, equipment and parts during warranty period. Utilizes RTA Fleet Maintenance Software to flag any part or component being repaired or replaced during warranty, helping staff to increase claims and gain replacement parts either free or at reduced cost. All parts are entered into the system using the OEM part number. Approx \$10k per year saved by fully utilizing warranties.
- 4) Continue to purchase new snow plow vehicles to replace the old high cost maintenance equipment.
6 MONTH STATUS: Meeting Goal. Through capital equipment account, purchased two new tandem axle dump trucks with 13' bodies, equipped with 10' power reversible snow plows with hitches and drop-in v-box spreaders, powered through central hydraulic systems. Plows and boxes can be removed for year-round use of trucks.
- 5) Continue to increase tire-recapping program.
6 MONTH STATUS: Meeting Goal. Almost \$49k saved in FY14 by re-capping 152 tires instead of buying new.

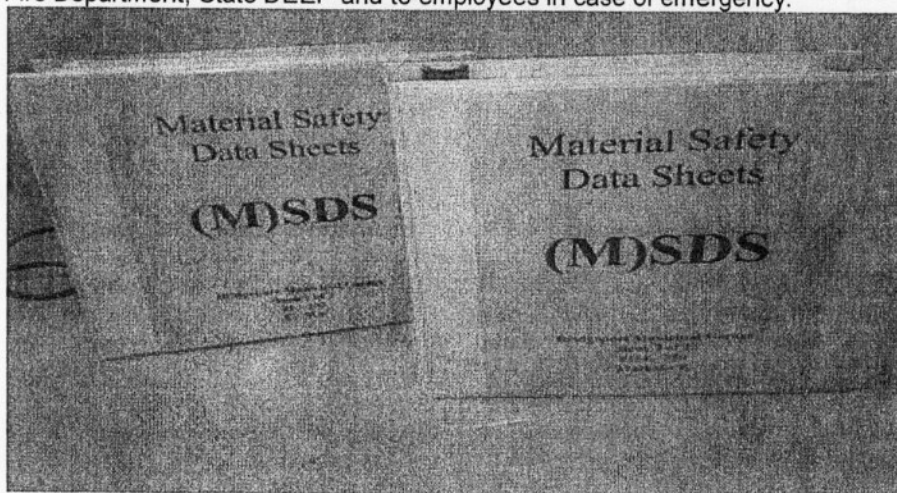
TIRE RE-CAP PROGRAM SUMMARY AND SAVINGS

TIRE SIZE	PRICE NEW	PRICE RECAP	PRICE DIFF	% SAVED	QTY	\$ SAVED
225/75R19.5	\$275	\$156	\$119	43%	9	\$1,067
1100R20	\$517	\$172	\$345	67%	2	\$691
11R22.5	\$497	\$166	\$331	67%	110	\$36,463
11R24.5	\$527	\$174	\$353	67%	21	\$7,411
315/80R22.5	\$586	\$269	\$317	54%	10	\$3,174
					152	\$48,806

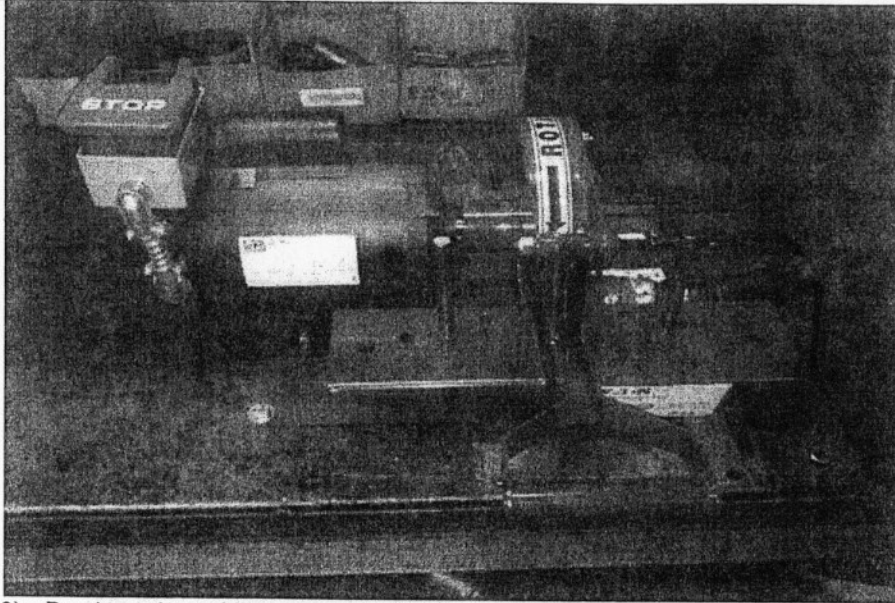
- 6) Increase the use of synthetic lubricants and oil analysis program on the entire fleet.
6 MONTH STATUS: Meeting Goal. Part of ongoing, multi-year effort. FY14 saw twenty vehicles added to the program. Fluid changes decrease by a third, saving more than 250 worker-hours per year.
- 7) Continue green initiatives to help establish city as leader in sustainability.
6 MONTH STATUS: Meeting Goal. All equipment purchases have been the most environmentally responsible equipment available. All newer vehicles have Diesel Particulate Filters (DPF) which reduce diesel particulate matter and harmful air pollutants. Also use DPF filters for replacements on older vehicles wherever will fit. Constantly accessing all available resources for advancements in technology and practices.
- 8) Research methods to improve driver's safety and communications with departments.
6 MONTH STATUS: Partially meeting goal. Mechanics attended seminar on handling compressed natural gas equipment. Conducted training on lockout/tagout procedures with factory trained OEM personnel. Drivers trained in pre-trip inspections. Much progress remains to be made to eliminate accidents and misuse of equipment.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) The Garage has now computerized all MSDS data sheets, making them accessible to the Fire Department, State DEEP and to employees in case of emergency.

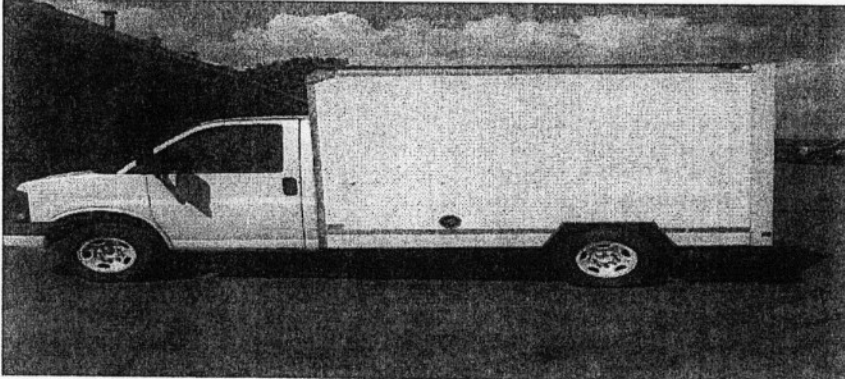


- 2) Purchased new hydraulic hose cutter for use on wide range of hydraulic hoses. Saves mechanics' time by avoiding need to send work to outside vendors mid-job, also reducing downtime of equipment.

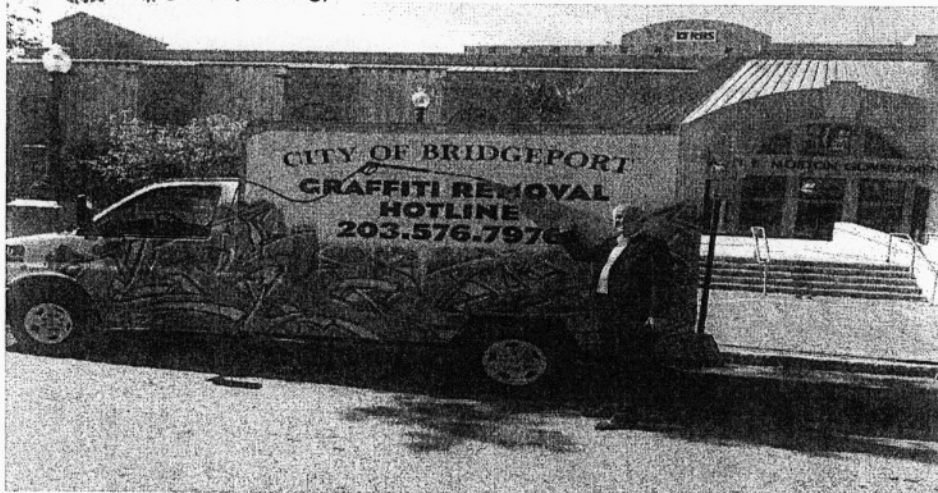


- 3) Purchased used box truck for Anti-Graffiti crew and retro-fitted in-house. Now fully equipped, truck is set up with pressure washer and its own water supply tank, as well as color-matching capability. By purchasing this used, and then retro-fitting and equipping all in-house, Garage saved more than \$25,000 compared to buying new.

(before picture)



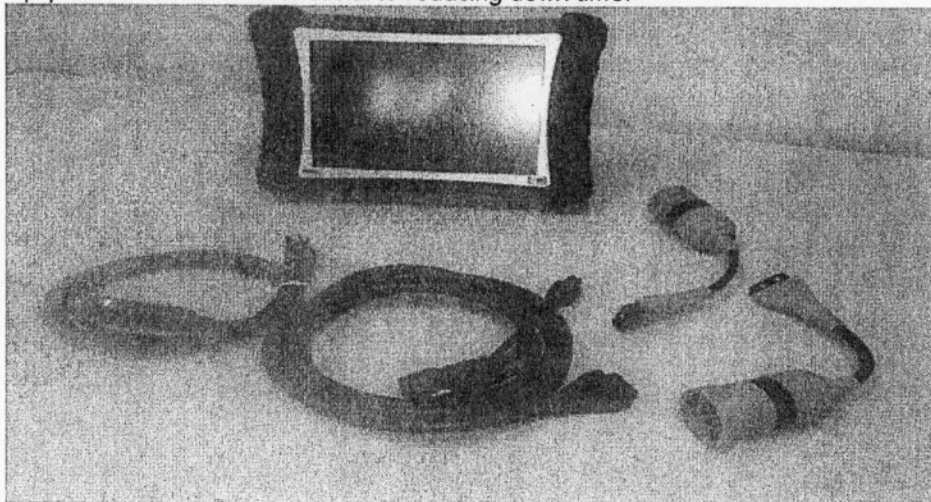
(after retrofitting and painting)



- 4) Put into service one Caterpillar backhoe with bucket and snow plow for the Roadway division, replacing a 35-yr-old high maintenance backhoe. Included is parts and usage tracking system that facilitates best-practices for maintenance through manufacturer-operated website.



- 5) Purchased a computer scan tool to help in diagnosing problems on our heavy trucks and equipment. This will be beneficial to reducing down time.



- 6) A new enclosed-cab Madvac was put into service for the Parks Department, the second enclosed-cab Madvac for the city. Enclosed-cab helps make the equipment usable in all weather, enabling operation year-round.



FY 2015-2016 GENERAL FUND BUDGET

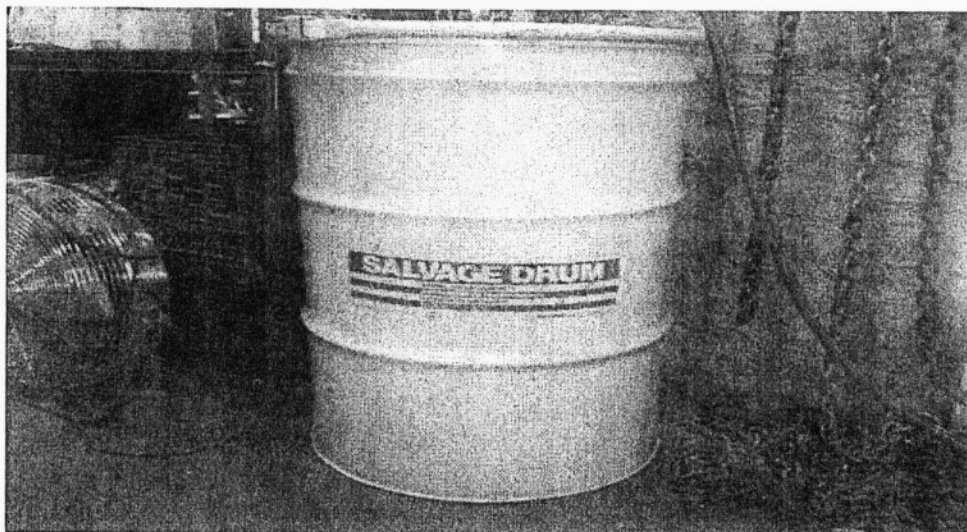
MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 7) A newly purchased Sanitation truck is set for delivery for early February. This vehicle is equipped with a new high volume hydraulic system which allows the packer system to pack at a idle, which should greatly reduce fuel consumption, as well as engine wear and noise.



- 8) Employees of the Municipal Garage are working to protect our environment and save money by recovering and recycling the resources used at our facility. Some of the recovered resources include freon, ethylene glycol, waste oil, waste speedy dry. The garage has purchase two 55-gallon drums to properly store these chemicals.



FY 2015-2016 GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

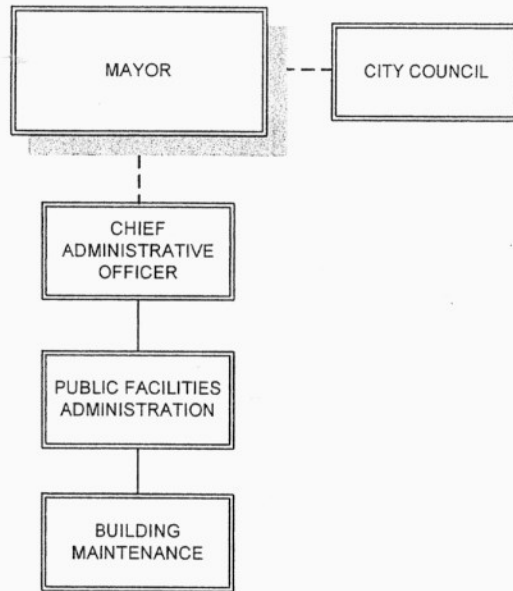
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01305	MUNICIPAL GARAGE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	554,089	518,598	592,643	592,636	594,186	1,543
				554,089	518,598	592,643	592,636	594,186	1,543
		51106	REGULAR STRAIGHT OVERTIME	32,525	28,748	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	137,721	153,486	63,100	63,100	63,100	0
		51116	HOLIDAY 2X OVERTIME PAY	12,805	21,955	6,000	6,000	6,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,345	5,269	4,500	4,500	4,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,073	558	0	0	0	0
		51140	LONGEVITY PAY	7,771	3,805	4,020	3,815	3,815	-205
02	OTHER PERSONNEL SERV			196,241	213,820	77,620	77,415	77,415	-205
		52360	MEDICARE	8,438	10,108	7,965	8,045	8,068	103
		52385	SOCIAL SECURITY	3,008	2,017	3,221	3,221	3,221	0
		52504	MERF PENSION EMPLOYER CONT	81,890	90,868	77,566	65,075	65,244	-12,322
		52917	HEALTH INSURANCE CITY SHARE	126,472	116,414	146,896	137,205	137,205	-9,691
03	FRINGE BENEFITS			219,808	219,407	235,648	213,546	213,738	-21,910
		53610	TRAINING SERVICES	175	4,711	4,425	4,425	4,425	0
		53705	ADVERTISING SERVICES	0	3,698	3,800	3,800	3,800	0
		53905	EMP TUITION AND/OR TRAVEL RBM	0	0	275	275	275	0
		54010	AUTOMOTIVE PARTS	298,835	350,209	354,310	354,310	354,310	0
		54025	ROADWAY PARTS	118,170	97,884	123,000	125,000	125,000	2,000
		54530	AUTOMOTIVE SUPPLIES	58,150	59,148	43,900	43,900	43,900	0
		54535	TIRES & TUBES	50,199	67,000	46,500	46,500	46,500	0
		54540	BUILDING MATERIALS & SUPPLIE	5,638	11,691	8,000	8,000	8,000	0
		54545	CLEANING SUPPLIES	388	647	1,100	1,100	1,100	0
		54560	COMMUNICATION SUPPLIES	4,085	3,870	4,500	4,500	4,500	0
		54610	DIESEL	511,561	528,532	581,000	581,000	581,000	0
		54615	GASOLINE	197,844	223,016	232,000	233,000	223,000	-9,000
		54625	NATURAL GAS	19,457	11,960	20,000	20,000	20,000	0
		54635	GASES AND EQUIPMENT	9,602	20,057	11,463	11,463	11,463	0
		54640	HARDWARE TOOLS	8,046	12,061	13,250	11,250	11,250	-2,000
		54670	MEDICAL SUPPLIES	711	452	1,100	1,100	1,100	0
		54675	OFFICE SUPPLIES	286	1,097	1,725	725	725	-1,000
		54745	UNIFORMS	800	700	1,320	920	920	-400
		54750	TRANSPORTATION SUPPLIES	0	0	100	500	500	400
		55035	AUTOMOTIVE SHOP EQUIPMENT	10,758	13,469	13,550	13,550	13,550	0
		55145	EQUIPMENT RENTAL/LEASE	1,100	30,500	1,100	1,100	1,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,538	1,215	3,400	3,400	3,400	0
		55175	PUBLIC SAFETY EQUIPMENT	0	0	3,340	3,340	3,340	0
		55190	ROADWAY EQUIPMENT	32,346	31,558	41,900	41,900	31,949	-9,951
04	OPERATIONAL EXPENSES								
		56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
				1,329,689	1,473,473	1,515,108	1,515,108	1,495,157	-19,951
		56035	TOWING SERVICES	5,504	5,457	6,450	6,450	6,450	0
		56055	COMPUTER SERVICES	53,366	62,964	72,000	78,000	72,000	0
		56065	COMMUNICATION EQ MAINT SVCS	2,322	300	400	400	400	0
		56140	LAUNDRY SERVICES	4,978	4,202	4,975	4,975	4,975	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	433	601	525	525	525	0
		56225	SECURITY SERVICES	0	37	0	0	0	0
		59005	VEHICLE MAINTENANCE SERVICES	205,769	213,958	211,500	211,500	211,500	0
05	SPECIAL SERVICES								
				272,372	287,518	295,850	301,850	295,850	0
01305	MUNICIPAL GARAGE			2,572,198	2,712,816	2,716,869	2,700,555	2,676,346	-40,523

PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

The Facilities Maintenance Division is centrally involved in a wide range of functions: keeping the physical condition of all City Buildings (with the exception of Education Buildings) properly repaired and maintained, including heating and air conditioning, electrical, plumbing, carpentry, painting and masonry; providing custodial services for all City properties; administering utility consumption, rate purchases and energy efficiency programs throughout the City, including streetlights, traffic and decorative lights; maintaining all traffic signals and decorative lighting; assisting in evictions and capital projects; providing venues and decorations for numerous special events and programs.

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all traffic and decorative lights with nine tradesmen (two plumbers, four electricians, one painter, one carpenter and one mason) and one maintainer; provides custodial services for fourteen locations and numerous special events with twenty positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



FY 2015-2016 GENERAL FUND BUDGET
 FACILITIES MAINTENANCE

BUDGET DETAIL

John Tristine
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01310	FACILITIES MAINTENANCE						
01	PERSONNEL SERVICES	1,527,251	1,682,212	1,713,279	1,713,202	1,726,127	12,848
02	OTHER PERSONNEL SERV	344,944	332,253	123,907	119,312	119,312	-4,595
03	FRINGE BENEFITS	634,696	704,110	739,341	663,804	665,401	-73,940
04	OPERATIONAL EXPENSES	7,481,194	7,816,604	8,400,035	8,878,988	8,328,819	-71,216
05	SPECIAL SERVICES	364,375	585,296	605,147	624,127	608,077	2,930
		10,352,460	11,120,475	11,581,709	11,999,433	11,447,736	-133,973

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DATA COORDINATOR	1.00	1.00				41,758	37,581	-4,177
	MAINTAINER I (GRADE I)	2.00	2.00				67,011	70,173	3,162
	MAINTAINER I (GRADE II)	1.00	1.00				39,342	31,060	-8,282
	SEASONAL MAINTAINER I GRADE I						40,000	44,000	4,000
	MAINTAINER II	1.00	1.00				42,217	42,217	
	MAINTAINER V	1.00	1.00				67,566	67,566	
	CARPENTER	2.00	2.00				126,672	128,960	2,288
	ELECTRICIAN	4.00	4.00				303,848	310,086	6,238
	MASON	1.00	1.00				67,600	67,600	
	PAINTER	2.00	2.00				139,860	141,523	1,663
	PLUMBER	2.00	2.00				174,970	179,130	4,160
	JANITRESS	3.00	3.00				99,213	99,213	
	CUSTODIAN I	5.00	4.00			-1.00	186,253	154,091	-32,162
	CUSTODIAN III	1.00	1.00				39,451	40,854	1,403
	CUSTODIAN IV	1.00	1.00	1.00			51,189	45,700	-5,489
	SUPERVISOR OF CUSTODIAL SERVICE	1.00	1.00				51,189	85,000	33,811
	SERVICE ASSISTANT	5.00	5.00				175,140	181,370	6,230
FACILITIES MAINTENANCE		33.00	32.00	1.00		-1.00	1,713,279	1,726,125	12,846

FY 2015-2016 GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

TRIC UTILITY	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY08-10	FY08-10	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY16 PROJ
ALL	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$
Street Lights (approx 10,700) and Deco Lights (approx 1600)	\$2,456,901	9,144,361	\$2,679,689	7,616,674	\$2,189,489	6,467,359	\$2,193,880	6,616,717	\$2,125,959	6,375,803	\$2,104,034	6,276,611	\$2,069,313	6,095,478	\$2,060,921	6,230,686	\$2,160,000		
Traffic Lights (1750 total count fy 12)	\$100,630	436,582	\$113,870	423,676	\$112,235	439,559	\$121,976	437,536	\$112,440	426,802	\$114,110	436,190	\$110,006	459,075	\$105,118	424,437	\$110,000		
Christmas Lights	\$2,495	14,765	\$2,562	11,753	\$2,632	11,427	\$951	9,479	\$3,660	12,681	\$1,950	9,473	\$1,842	9,160	\$2,499	10,095	\$1,850		
Subtotal	\$2,560,026	8,596,108	\$2,696,111	7,952,003	\$2,304,355	6,918,344	\$2,316,007	6,963,732	\$2,241,979	6,815,286	\$2,220,094	6,722,274	\$2,120,161	6,563,713	\$2,188,538	6,725,218	\$2,271,850		
Average dollars per lwh - lights	\$0.2978		\$0.3390		\$0.3331		\$0.3326		\$0.3290		\$0.3303		\$0.3230		\$0.3254				
All Buildings Except Library, Education and Parks	\$1,286,933	6,581,182	\$1,566,236	9,491,154	\$1,728,917	9,772,003	\$1,514,140	9,726,321	\$1,592,236	10,307,576	\$1,303,902	8,667,442	\$1,252,479	8,337,563	\$1,330,359	8,702,508	\$1,530,868		
Sample group -- City Hall, Annex, Police Hq, Fire Hq, Health	\$779,421	5,334,834	\$937,864	5,790,957	\$943,823	5,415,831	\$819,564	5,374,616	\$790,018	5,495,873	\$718,042	5,098,403	\$681,825	5,126,720	\$716,120	5,347,743	\$793,345		
Parks - buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (62 total)	\$182,065	793,351	\$196,252	957,019	\$201,012	797,641	\$197,513	815,356	\$199,757	861,079	\$185,037	800,867	\$176,881	761,269	\$168,065	750,359	\$213,620		
Subtotal - all above	\$4,029,024	17,970,641	\$4,458,599	18,400,176	\$4,234,284	17,487,988	\$4,027,660	17,507,409	\$4,033,972	17,963,941	\$3,709,083	16,190,583	\$3,549,520	15,662,566	\$3,686,992	16,178,085	\$4,016,338		
Number of bldg locations	39		40		42		42		37		36		36		37		37		
Average dollars per lwh - bldgs and parks	\$0.1667		\$0.1687		\$0.1826		\$0.1623		\$0.1804		\$0.1573		\$0.1571		\$0.1585				
Airport - All Electric	\$105,487	658,959	\$105,014	593,126	\$149,432	817,649	\$91,750	550,042	\$77,671	465,640	\$78,097	477,410	\$76,145	479,805	\$61,546	398,258	\$81,475		
Zoo and Carousel - All Electric	\$129,308	832,985	\$143,491	841,364	\$150,576	837,839	\$132,652	807,946	\$128,717	828,401	\$111,908	726,447	\$111,130	787,231	\$117,265	783,784	\$123,734		
Golf Course - All Electric	\$33,778	185,785	\$49,257	247,290	\$51,426	267,458	\$50,149	290,102	\$50,589	307,483	\$47,804	294,830	\$49,170	300,016	\$45,541	287,317	\$49,729		
Subtotal	\$268,573	1,677,729	\$297,762	1,661,780	\$351,434	1,922,946	\$274,371	1,648,090	\$256,957	1,601,524	\$237,809	1,496,687	\$236,445	1,567,052	\$224,352	1,459,359	\$254,977		
Average dollars per lwh	\$0.16		\$0.1771		\$0.1826		\$0.1665		\$0.1604		\$0.1587		\$0.1589		\$0.1617				
TOTAL ALL ELECTRIC UTILITY	\$4,287,597	19,648,370	\$4,756,381	20,081,956	\$4,585,718	19,410,934	\$4,302,631	19,165,499	\$4,280,929	19,565,485	\$3,946,892	17,688,271	\$3,785,865	17,228,617	\$3,911,344	17,637,444	\$4,271,316		
Education Dept Electric Utility (018* Gen Fund expenses, not Nutr Cr) included for comparison	\$3,315,248		\$3,989,260		\$4,715,789		\$4,435,095		\$4,366,878		\$3,895,754		\$3,680,584		\$2,901,787				

	FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY15 PROJ
	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY15 PROJ
	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
GAS UTILITY																	
DETAIL -																	
Facilities Maintenance																	
Airport	\$1,017,427	545,777	\$1,014,710	578,984	\$952,728	635,566	\$837,022	579,869	\$718,913	570,541	\$574,725	447,532	\$695,187	548,409	\$820,954	738,186	\$808,746
Parks	\$26,223	14,302	\$28,164	15,954	\$24,716	16,008	\$21,386	13,921	\$17,029	12,852	\$16,660	10,193	\$18,124	12,586	\$18,239	11,710	\$17,129
Airport	\$91,645	49,062	\$74,302	42,498	\$21,738	14,400	\$21,293	14,851	\$24,140	16,837	\$19,830	13,836	\$24,232	18,450	\$24,570	18,730	\$22,850
Zoo and Carousel	\$129,260	65,601	\$117,574	65,998	\$116,010	74,957	\$108,520	71,629	\$103,881	78,047	\$74,594	57,603	\$82,495	67,437	\$83,917	69,025	\$80,806
Golf Course	\$28,951	17,734	\$36,483	23,669	\$33,442	26,582	\$28,290	28,689	\$35,564	30,674	\$30,729	26,105	\$34,911	29,526	\$33,504	29,043	\$29,711
Total Gas Utility Expense	\$1,293,506	692,476	\$1,271,233	727,103	\$1,158,634	767,514	\$1,016,511	708,959	\$899,527	708,951	\$716,538	555,268	\$854,949	676,408	\$981,184	866,694	\$959,242

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY15 PROJ
	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
WATER UTILITY																	
DETAIL -																	
Hydrant Capacity	\$1,457,267	capacity	\$1,446,356	capacity	\$1,477,545	capacity	\$1,602,451	capacity	\$1,545,892	capacity	\$1,543,142	capacity	\$1,603,972	capacity	\$1,723,271	capacity	\$1,726,000
City Bldgs and Facilities	\$56,784	9,920	\$75,226	10,079	\$94,502	11,342	\$93,743	10,761	\$119,847	12,967	\$117,725	13,950	\$117,829	13,963	\$105,117	12,087	\$110,699
Parks - offices, irrigation, bathhouses, concessions	\$33,555	5,174	\$47,984	24,596	\$63,482	15,795	\$54,242	11,501	\$72,178	18,369	\$99,548	23,666	\$105,342	24,480	\$111,487	24,699	\$133,416
Subtotal	\$1,547,606	15,094	\$1,569,566	34,645	\$1,635,529	27,137	\$1,650,436	22,262	\$1,737,917	31,336	\$1,760,415	37,616	\$1,827,143	38,443	\$1,939,875	36,786	\$1,969,115
Fee to org	\$1,514,050		\$1,569,586		\$1,633,485		\$1,645,742		\$1,737,917		\$1,760,414		\$1,827,206		\$1,939,396		\$1,968,829
Airport - All	\$20,068		\$21,122		\$20,550		\$27,695		\$26,029		\$20,216		\$25,714		\$30,898		\$32,000
Zoo and Carousel - All	\$28,047	7,338	\$26,120	6,080	\$40,312	7,937	\$32,046	7,789	\$38,130	11,261	\$34,916	6,940	\$36,719	7,233	\$42,847	8,545	\$49,947
Golf Course - All	\$31,929	24,692	\$85,857	52,161	\$86,378	26,108	\$77,934	38,523	\$115,057	54,737	\$124,877	38,382	\$116,802	52,295	\$133,163	62,257	\$146,767
Total Water Utility Expense	\$1,628,650	47,124	\$1,702,665	92,886	\$1,784,770	61,182	\$1,788,111	68,674	\$1,917,133	97,334	\$1,940,426	82,938	\$2,006,378	97,971	\$2,146,583	107,688	\$2,197,829
Hydrant capacity as % of Total	89%		85%		83%		84%		81%		80%		80%		80%		78%

FY 2015-2016 GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
FACILITIES MAINTENANCE								
Facilities maintained -- primary locations	40	42	42	37	36	36	37	37
Est. square footage maintained (all)	1,027,175	1,027,175	1,027,175	915,309	895,445	895,445	898,445	898,445
Total employees assigned to buildings	33	33-29	28	26	26	25	25	24
Total regular hours of employee labor maintenance & repair	68,640	60,320	58,240	54,080	54,080	52,000	52,000	52,000
Hrs paid custodial maintenance only for admin./office facilities	33,715	34,560	28,400	26,371	26,108	25,068	24,960	24,960
Sq ft administrative/office facilities maintained per custodial FTE	10,420	21,536	24,766	26,671	26,671	27,898	27,898	27,898
SERVICE REQUESTS								
Emergency Work: repair/maintenance	514	450	500	395	375	375	313	320
Emergency Work: custodial	1,324	1,379	1,282	1,147	1,080	1,080	1,151	1,160
RESPONSE TIME:								
Emergency Work: repair/maintenance	30 min	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	15 min	20 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500	2,500	2,353	2,300
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100	11,100	9,874	10,000
% completed within 48 hrs of request	100	100	100	100	100	100	100	100

FY 2015-2016 GOALS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
- 2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
- 3) Continue to increase use of solar photovoltaic on City and Education buildings.
- 4) Installation of a 5 megawatt UI energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
- 5) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 6) Convert UI streetlights to LEDs to improve lighting quality of streets which will result in safer vehicular travel flow as well as give residents an added feeling of security. This conversion will also reduce power consumption resulting in approximately \$400,000 yearly savings and reduced greenhouse emissions
- 7) Continue changeovers to LED bulbs at various locations including MMGC roof, Ferry Terminal, Train Station, parking lots, Parks.
- 8) Continue upgrades of energy management systems.
- 9) Replace outdated boilers and air handler systems with high efficiency units.
- 10) Complete installation of Micro-grid at City Hall which will result in a "fail safe" premium power supply for City Hall, Police Headquarters and the New Golden Hill Senior Center in the event of a power interruption due to weather, grid failure or other unanticipated event at comparable costs to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately \$35,000 per year in thermal energy as hot water for heating and domestic purposes along with reductions in greenhouse gases as result of higher efficiencies due to the cogeneration plant. As an added benefit there will be approximately \$100,000 of new energy efficiency measures installed at no capital cost to the City.
- 11) Complete installation of Anaerobic Digester at Westside Treatment Plant (WTP). This facility will digest both the Eastside and Westside Waste Treatment Plant's sludge, reducing it in half, removing approximately 200 trucks from the road per month while producing a biogas that will fuel a generator set to supply power the WTP. In addition to the sludge digester, a food digester will be included that will break down organic wastes also supplying fuel for the generator with the remaining residual solids being suitable to convert to fertilizer. The combination of these two digesters will provide enough fuel to produce 9,500,000 kwhr of the approximate 11,000,000 kwhr used to power the WTP. This facility will increase the resiliency of the WTP by being able to operate and supply power should the electric grid go down. As an added financial benefit the purchased power will be at a 12 percent discount from what the City buys for the rest of its power needs. Thermal Energy from the generators will be made available to the WPCA at no cost.
- 12) Create and utilize Five year Building Improvement Plan for Board of Education schools to organize repairs and replacements needed re: infrastructure, such as leaking roofs, deteriorating masonry walls, outdated school electrical power supplies, drafty windows, swimming pool facilities, bathrooms etc. in order to provide a clean, safe and healthy environment that is supportive of a positive learning atmosphere.

FY 2015-2016 GENERAL FUND BUDGET

FACILITIES MAINTENANCE

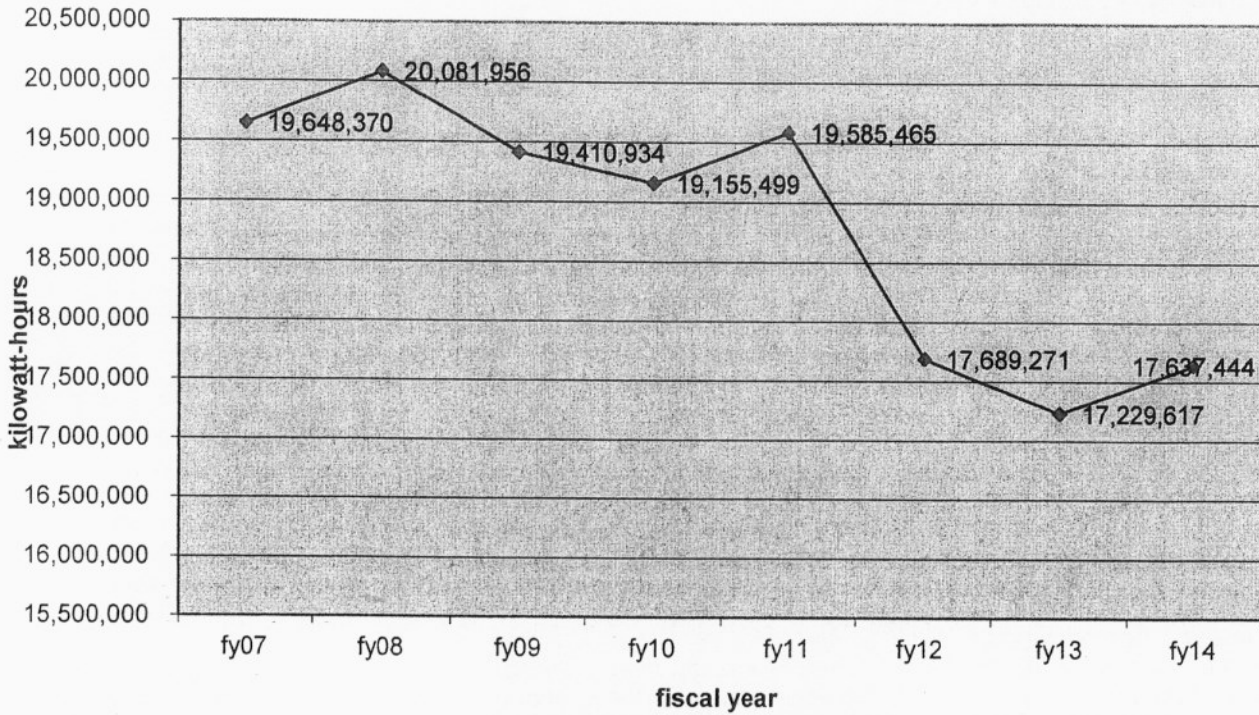
PROGRAM HIGHLIGHTS

- 13) Create a Five year Energy Plan for schools to replace aging boilers, broken and energy intense air conditioners, antiquated lighting and uncontrollable HVAC spaces in order to improve the learning surroundings of the students.
- 14) Improve Work Order System for Board of Education requests to reduce response time and costs of repairs in addition to identifying where resources are most needed. This will also aide in communication to customers of work status.

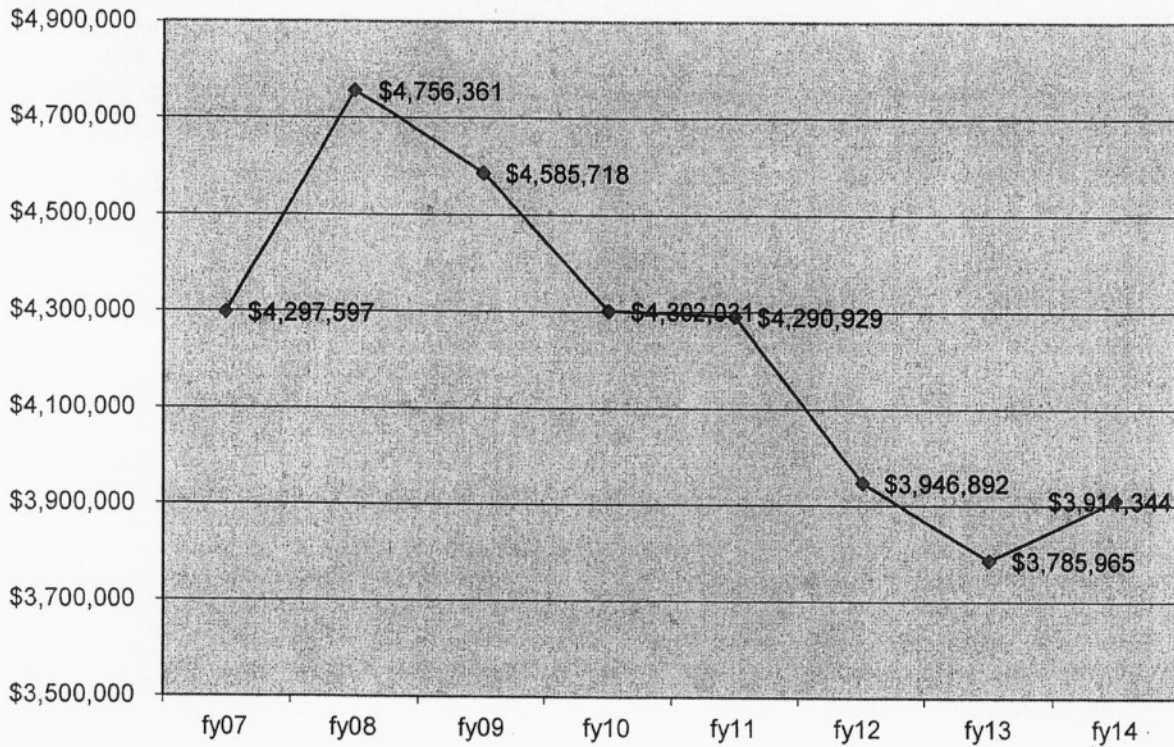
FY 2014-2015 GOAL STATUS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: Meeting Goal. Multi-year, continuing effort. Annual electric consumption continues to be more than 13% below its peak of FY08, during which Mayor took office. Consumption ticked up very slightly in FY14 compared to FY13, but overall levels more than three million kilowatt-hours below historical levels. Total City usage for streetlights, buildings and all else (except Education Dept and Library) went from 20,081,956 kwh in FY08, to 19,410,934 in FY09, to 19,155,499 in FY10, to 19,585,465 in FY11, to 17,689,271 in FY12, to 17,229,617 in FY13, and to 17,637,444 in FY14.
 See table above and chart below. Meanwhile electric utility expenses have decreased even more dramatically. Expenses had decreased five years in a row, and although increased slightly in FY14, they remain well below the historical peak of FY08. Expenses on Electricity went from \$4,756,361 in FY08, to \$4,585,718 in FY09, to \$4,302,031 in FY10, to \$4,290,929 in FY11, to \$3,946,892 in FY12, to \$3,785,965 in FY13, and to \$3,911,344 in FY14. **Electric utility expenses for FY14 were 20% lower than expenses in FY08! Actual Electric Expense in FY14 was more than \$929k lower than the FY08 level! If electric expenses had stayed constant at the FY08 level through FY14 – if expenses had just stayed flat -- the City would have paid \$3.7M more than it did during that time, and that total is projected to be more than \$4.7M by the end of FY15.**
 Gas Utility Expenses declined five consecutive years, then bounced back up after an unusually warm winter of 2011-12, and have reverted to what appears to the level of a few years ago, although that new normal is still hundreds of thousands of dollars below FY07, FY08, and FY09. The City spent \$1,293,506 in FY07, \$1,271,233 in FY08, \$1,158,634 in FY09, \$1,016,511 in FY10, \$899,527 in FY11, \$716,538 in FY12, \$854,949 in FY13, and \$962,945 in FY14. See table above and chart below. Actual Gas Utility Expense in FY14 was more than \$308k lower than the FY08 level. **Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$2M additional through FY14, and that number should grow to \$2.4M by the end of FY15. COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$7 MILLION OVER SEVEN YEARS!**

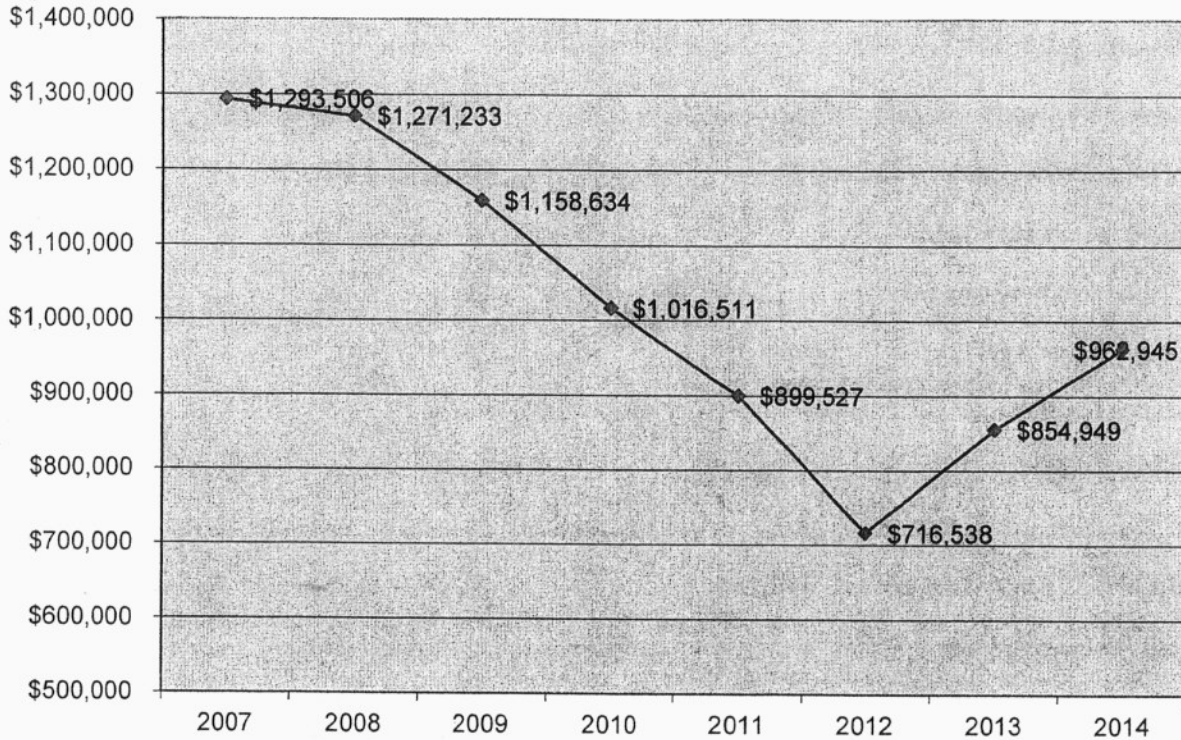
Electric Consumption -- All Except Education and Library



Electric Expenses -- All Except Education and Library



GAS UTILITY EXPENSES -- ALL EXCEPT EDUCATION and LIBRARY



- 2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
6 MONTH STATUS: Goal met. Bridgeport joined neighboring towns Fairfield, Westport, and Trumbull in aggregating their electrical loads to lock in a favorable rate of \$0.08646 per Kwh through December 2016. The City had benefitted for years from its last lock-in due to excellent timing and contract length, postponing the effects of widespread rate increases until fall 2014. The new rate represents a 41% increase over last fiscal year's rate of \$0.061 per Kwh, and is projected to cost an additional \$1.5M across all City departments (includes Education, WPCA and Library). The new rate is 15% less than UI rates however, which would have cost still \$1M more. For natural gas, the City has switched from a third-party supplier back to the Southern Connecticut Gas Company for its commodity supply, maintaining a flat or slightly lower cost compared to the previous year, avoiding what would have been an expected 70% increase or approximately \$350,000 for the City accounts alone.
- 3) Continue to increase use of solar photovoltaic on City and Education buildings.
6 MONTH STATUS: Meeting goal. Solar PV has been installed on the City's Public Facilities Truck Garage, Tisdale School, JFK Campus Schools and Barnum/Waltersville School for a solar PV increase of approximately 700 KW added to the existing amount of 490 KW. This increases the percentage of the City and BOE Annual KWH load supplied by Solar energy from 1.63 Percent to 3.73 percent.

FY 2015-2016 GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SOLAR PROJECTS SUMMARY				
Sites	System size (kw DC)	Solar Total Annual kwh	Bldng Total Annual kwh	Solar % of Building
Pre- FY 2014-2015				
Discovery Magnet School	36	45,067	784,888	6%
Fairchild Wheeler Multi-Magnet HS	106	125,424	2,693,400	5%
Blackham Middle School	90	107,316	703,922	15%
Cesar Batalla Middle School	217	262,449	1,791,312	15%
subtotal	448.36	540,256	5,973,522	9%
% of City and BOE kWh consumed		1.50%		
City sponsored (Solarize) Residential Home Program	82.88	99,456		
FY 2014-2015				
High Horizons (JFK Campus) -- NEW	229.81	284,929	1,923,909	15%
Barnum & Waltersville Schools -- NEW	229.00	243,372	2,530,500	10%
Jettie Tisdale School -- NEW	96.00	120,024	1,250,200	10%
Public Facilities Complex (truck barn) -- NEW	131.60	152,463	412,800	37%
Discovery Magnet School	36.00	45,067	784,888	6%
Fairchild Wheeler Multi-Magnet HS	106.00	125,424	2,693,400	5%
Blackham Middle School	89.64	107,316	703,922	15%
Cesar Batalla Middle School	216.72	262,449	1,791,312	15%
subtotal	1,134.77	1,341,044	12,090,931	11%
Estimated Total City and BOE yearly Kwh		36,000,000		
% of City and BOE kWh consumed		3.73%		
Projects in Development				
PSE&G Donation to Burroughs & North End Libraries	174	208,800		
Columbus School	88	104,510		
Geraldine Johnson School	72	84,871		
Wilbur Cross School	120	144,721		
subtotal	454	542,902		
Private Sector				
UI- CoB project on Landfill	2,200	2,640,000		
TOTAL ALL PROJECTS	3,871	4,623,402		

- 4) Install Solar PV (photovoltaic) on Burroughs and North End Libraries.
6 MONTH STATUS: Meeting goal. In Process. Design complete. Installation expected April 2014 for a total of 174 KW, which will produce 208,800 kwh per year. This is a donation to the Library from PSE&G who are absorbing all costs from design, structural investigations, purchase of equipment, and installation.
- 5) Installation of a 5 megawatt UI (United Illuminating) energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
6 MONTH STATUS: Meeting goal, part of multi-year process. Local approvals have been obtained. Final approvals from Connecticut Department of Energy and Environmental Protections are expected mid March with ground breaking beginning April 2014. The solar array will be one of the largest solar farms in the Northeast, using approximately eleven acres atop the unusable closed landfill (the fuel cell will occupy another four acres at the base of the landfill). Together the solar array and the fuel cell at the base of the landfill will generate enough power to supply 5,000 homes with clean, renewable energy and generate revenue to the City of approximately \$350,000 per year for twenty years.
- 6) Benchmark City buildings with Energy Star's Portfolio Manager.
6 MONTH STATUS: Meeting goal; part of multi-year, ongoing process. The City collaborated at no cost with Norwalk Community College to update its Energy Star Building Portfolio Manager to track the water and sewer use of fifteen major City buildings. The report indicated that three buildings (City Hall, MMGC, Police HQ) consume approx 40% of the water consumed at the fifteen studied. This information will be used to identify greatest potential for future savings regarding water reduction in buildings. A similar program with the University of New Haven was also set up for electric and natural gas review.
- 7) Identify and remove from service the streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
6 MONTH STATUS: Ongoing process. Approximately 30 lights over the past year have been removed for an annual savings of approximately \$15,000.
- 8) Continue changeovers to LED bulbs at various locations including Margaret Morton Government Center (MMGC) roof, Ferry Terminal, Train Station, parking lots & Parks.
6 MONTH STATUS: Meeting goal, multi-year, ongoing effort. Engine 10—replaced old halide lights and installed 4 wall mount LED lights; Parks Complex—replaced 20 wall mount lights and pole lights with LED; Ralphola Taylor—replaced 4 outside wall mount lights with LED; Eng 7-11 replaced 4 wall mount lights; Golf Course—replaced 4 outside wall mount lights and 4 inside; Ferry Terminal—replaced 6 wall mount and installed 6 LED lights; Zoo Barn—replaced 6 wall mounts in maintenance building; Wheeler Park—replaced 6 pole lights with LED. Next on list as funds and weather available: MMGC roof top 16 fixtures; East Washington St. bridge 14 wall mount; Brewster St parking lot 6; Police HQ floor mount lights.
- 9) Continue upgrades of energy management systems.
6 MONTH STATUS: Meeting goal, ongoing, multi-year process. Upgrading Klein energy management system Feb 2015. As funding becomes available, next on list: Zoo, Golf Course, Fire HQ, R Taylor.
- 10) Replace outdated boilers and air handler systems with high efficiency units.
6 MONTH STATUS: Meeting goal. Klein boiler Feb 2015. Engine 7-11 replaced. Rooftop HVAC unit at Golf Course. Will do rooftop unit at Parks in spring.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) The City continues to reducing its carbon footprint while also reducing expenses. Over several years the City has consolidated its office space, leading to reduction in number of City buildings. In FY12 we vacated Education offices at 948 Main Street for sale of building. Of the 108 Education employees who worked at 948 Main Street, 99 of them were relocated to City Hall, facilitated by relocating Labor Relations, Civil Service and Benefits to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to MMGC (Margaret Morton Government Center, formerly called the City Hall Annex). Offices located in the Parks Administration Trailer relocated to the MMGC, making available the Parks Garage and the Parks Admin Trailer for turning over to Trumbull as part of state-administered land swap involving new school. Health administration offices relocated to MMGC from 752 East Main Street. Remaining Health offices in process of moving to other locations in anticipation of selling building. McLevy Hall vacated FY11, relocating Registrar, Vital Statistics and Probate Court to MMGC. **Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have DEcreased across the combination of City Hall and MMGC over six years. The City's two largest non-school buildings consumed 244,291 fewer kilowatt-hours in FY14 than in**

FY 2015-2016 GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

FY08, despite all the moves into these buildings. Six percent less electricity was consumed in FY14 than in FY08, which combined with the rate reductions discussed above, led to a 13% reduction in electric expense for these two buildings in FY14 compared to FY08. Carbon footprint reduction and expense reduction!

	Annex \$	Annex kwh	City Hall \$	City Hall kwh	Combined \$	Combined kwh	Change Year-to-Year kwh	Change 6-Year kwh	% Change 6-Yr kwh	Change Year-to-Year \$	Change 6-Year \$	% Change 6-Yr \$
FY14	\$273,044	2,076,000	\$236,831	1,796,800	\$509,875	3,872,800	139,400	(244,291)	-6%	\$33,132	-\$73,630	-13%
FY13	\$254,878	1,999,800	\$221,865	1,733,600	\$476,743	3,733,400	302,400			-\$4,808		
FY12	\$236,195	1,698,600	\$245,356	1,732,400	\$481,551	3,431,000	(343,800)			-\$63,645		
FY11	\$285,110	1,983,600	\$260,086	1,791,200	\$545,196	3,774,800	89,360			-\$20,438		
FY10	\$268,801	1,717,920	\$296,833	1,967,520	\$565,634	3,685,440	(1,863,796)			-\$268,769		
FY09	\$555,040	3,652,800	\$279,363	1,896,436	\$834,403	5,549,236	1,432,145			\$250,898		
FY08	\$303,813	2,097,164	\$279,692	2,019,927	\$583,505	4,117,091						

- 2) Solidifying Memorandum of Understanding agreement between Board of Education and City that saves the BOE and taxpayer over \$400,000 in salary costs alone by utilizing City personnel in management and project task positions. City in cooperation with and approval by the Board of Ed were able to work together to replace parking with an all-purpose field at the New Roosevelt School that not only benefits the students but also the surrounding community. City and BOE are working together for other school ground improvements including a new all-purpose field at Columbus School along with splash pad and playground. Rental fee structure for outside parties using school facilities has been updated to eliminate subsidizing costs. Use of prior established relationships enables rapid response and deployment of assets to address potential hazards. City equipment and resources are optimized and shared with BOE resulting in savings from not having to use outside contractors. Examples include :
 - a. Garbage / recycling collection - City provides services well below what BOE was paying an outside contractor saving taxpayers \$160,000 a year.
 - b. Demolitions -- BOE was able to save \$8,000 in the disposal of portable classrooms by utilizing City dumpsters and personnel for hauling.
 - c. Snow removal- Public Facilities and BOE coordinating snow removal at school facilities instead of paying outside contractors.
 - d. Security- City personnel are managing security upgrades of surveillance and building access in addition to auditing of outside contractor monitoring fees resulting in over a \$100,000 savings.
 - e. Sidewalk and pavement repairs/replacement- City has allocated approx \$150k to the repair and replacement of sidewalks around school grounds. Pavement repairs and patching of school lots have been performed by City forces utilizing recycled asphalt saving BOE expenses of hiring contractors and paying for materials.
 - f. Sweeping- BOE utilized City Roadway forces to perform sweeping and cleaning of school lots.
 - g. Tree trimming- City forces have been used to correct and cleanup damaged trees.
 - h. Hauling support- BOE forces were able to avoid outside contractors saving \$15,000 in cleaning up courtyards at Harding High School by coordinating City forces hauling of brush to the compost center while BOE forces cleared the courtyards..
- 3) Secured a five year lease extension of the School Building Operations Facility located at 1085 Connecticut Ave, extending efficiencies from having all BOE Operations under one roof, with vehicles and equipment inside protected from weather. This extension incorporates an additional 3500 square feet while maintaining a flat rate for the first year of the extension that yields an eight percent decrease in the cost per square foot year one. The rent then increases three percent for the following four years. This extension eliminates the disturbance to operations and the cost of relocating, allowing BOE forces to concentrate on the maintenance and repair of the schools. An extensive search throughout the City resulted in no other alternatives available that met the needs and budget restraints.
- 4) Created and utilizing Energy Tracker for the BOE schools to increase awareness of energy use with the goal of reducing energy consumption by 10 percent utilizing behavioral changes that can result in savings up to \$600,000 a year for the BOE.
- 5) Bringing school landscaping in-house thus avoiding over \$150,000 of outside contractor expenses and netting a \$30,000 savings to the BOE.
- 6) Performing internal audits and diligent utility bill review has produced over \$30,000 in savings due to billing errors, elimination of unnecessary accounts, and changes to favorable rated classes.
- 7) Managing the Energy Improvement Districts' (EID) initiative of the development of a Downtown Thermal Loop where waste heat from Wheelabrator, Dominion's 15 MW fuel cell on State Street and other waste heat suppliers will provide heating to downtown buildings thereby removing them from the need of the own boilers thus reducing green house gases and improving the overall efficiency of the neighborhood.

FY 2015-2016 GENERAL FUND BUDGET

FACILITIES MAINTENANCE

APPROPRIATION SUPPLEMENT

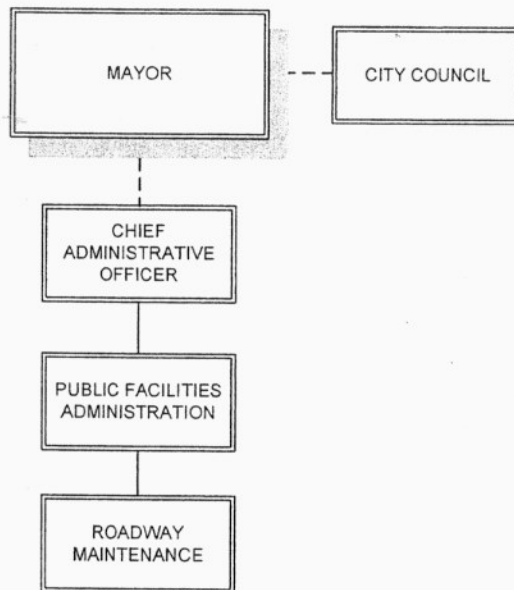
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01310	FACILITIES MAINTENANCE								
		51000	FULL TIME EARNED PAY	1,447,675	1,630,473	1,673,279	1,669,202	1,682,127	8,848
		51100	PT TEMP/SEASONAL EARNED PA	79,576	51,739	40,000	44,000	44,000	4,000
01	PERSONNEL SERVICES			1,527,251	1,682,212	1,713,279	1,713,202	1,726,127	12,848
		51102	ACTING PAY	0	1,519	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	33	44	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	397	90	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	279,925	282,298	83,000	83,000	83,000	0
		51116	HOLIDAY 2X OVERTIME PAY	6,806	7,802	5,500	5,500	5,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	21,408	0	6,700	6,700	6,700	0
		51124	SHIFT 2 - 2X OVERTIME	273	0	475	475	475	0
		51128	SHIFT 3 - 1.5X OVERTIME	2,470	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	296	309	0	0	0	0
		51138	NORMAL STNDRO SHIFT DIFFER	11,411	12,488	5,577	5,577	5,577	0
		51140	LONGEVITY PAY	21,925	24,388	22,655	18,060	18,060	-4,595
		51156	UNUSED VACATION TIME PAYOUT	0	3,315	0	0	0	0
02	OTHER PERSONNEL SERV			344,944	332,253	123,907	119,312	119,312	-4,595
		52360	MEDICARE	22,349	23,258	19,677	18,878	19,064	-813
		52385	SOCIAL SECURITY	10,139	7,453	8,665	8,665	8,665	0
		52504	MERF PENSION EMPLOYER CONT	199,818	243,678	211,380	171,375	172,786	-38,594
		52917	HEALTH INSURANCE CITY SHARE	402,391	429,721	499,619	464,886	464,886	-34,733
03	FRINGE BENEFITS			634,696	704,110	739,341	663,804	665,401	-73,940
		53050	PROPERTY RENTAL/LEASE	0	35,000	35,250	44,250	30,000	-5,250
		53110	WATER UTILITY	1,827,206	1,939,396	1,966,189	2,194,227	1,966,189	0
		53120	SEWER USER FEES	86,122	121,561	106,354	180,000	106,354	0
		53130	ELECTRIC UTILITY SERVICES	3,561,496	3,689,756	4,134,692	4,134,692	4,134,692	0
		53140	GAS UTILITY SERVICES	713,311	820,954	893,952	893,952	893,952	0
		53150	ENERGY CONSERVATION SERVICES	68,850	0	0	0	0	0
		53435	PROPERTY INSURANCE	452,500	493,225	533,472	599,156	533,472	0
		53605	MEMBERSHIP/REGISTRATION FEES	4,236	3,610	2,390	2,390	2,390	0
		53610	TRAINING SERVICES	30,836	45,369	12,080	12,080	12,080	0
		53705	ADVERTISING SERVICES	3,588	1,371	5,000	5,000	5,000	0
		53715	PAGING SERVICES	1,493	1,346	1,700	1,700	1,700	0
		53725	TELEVISION SERVICES	1,973	3,446	6,315	8,500	8,500	2,185
		53750	TRAVEL EXPENSES	5,256	1,961	3,570	3,570	3,570	0
		53905	BMP TUITION AND/OR TRAVEL RBM	373	495	500	500	500	0
		54540	BUILDING MATERIALS & SUPPLIE	92,907	94,524	88,404	95,404	88,404	0
		54545	CLEANING SUPPLIES	42,144	46,708	44,376	49,376	44,376	0
		54555	COMPUTER SUPPLIES	0	0	0	90	90	90
		54560	COMMUNICATION SUPPLIES	819	2,454	2,550	2,550	2,550	0
		54585	ELECTRICAL SUPPLIES	0	0	0	650	0	0
		54595	MEETING/WORKSHOP/CATERING FOOD	3,353	5,905	5,940	5,940	5,940	0
		54605	FURNISHINGS	2,343	5,341	6,836	6,836	6,836	0
		54635	GASES AND EQUIPMENT	39	0	0	150	150	150
		54640	HARDWARE/TOOLS	37,993	39,809	32,500	39,500	33,500	1,000
		54650	LANDSCAPING SUPPLIES	0	0	3,650	3,650	3,650	0
		54670	MEDICAL SUPPLIES	2,308	2,648	2,600	1,700	1,700	-900
		54675	OFFICE SUPPLIES	2,453	5,066	5,053	5,053	5,053	0
		54680	OTHER SUPPLIES	17,477	14,726	10,709	9,709	9,709	-1,000
		54700	PUBLICATIONS	0	0	0	793	793	793
		54715	PLUMBING SUPPLIES	49,046	44,181	46,663	46,663	46,663	0
		54720	PAPER AND PLASTIC SUPPLIES	25,417	37,010	40,600	49,000	40,600	0
		54745	UNIFORMS	3,925	782	900	900	900	0
		54755	TRAFFIC CONTROL PRODUCTS	33,516	54,374	50,427	51,427	51,427	1,000
		54780	DECORATIVE LIGHTING SUPPLIES	137,867	89,616	138,744	199,544	100,000	-38,744
		55050	CLEANING EQUIPMENT	2,526	3,054	4,400	3,150	3,150	-1,250
		55055	COMPUTER EQUIPMENT	1,535	2,648	3,000	3,000	3,000	0
		55080	ELECTRICAL EQUIPMENT	69,339	67,171	64,000	68,000	64,000	0
		55105	HOUSEHOLD APPLIANCES	0	0	2,060	2,060	2,060	0
		55110	HVAC EQUIPMENT	52,646	60,361	53,293	63,500	53,293	0
		55145	EQUIPMENT RENTAL/LEASE	117,255	59,774	65,750	67,750	40,000	-25,750
		55150	OFFICE EQUIPMENT	441	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	6,951	9,503	12,014	11,014	11,014	-1,000
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	4,982	4,442	4,442	-540
		55175	PUBLIC SAFETY EQUIPMENT	4,395	1,497	1,520	1,520	1,520	0
		55190	ROADWAY EQUIPMENT	17,025	311	0	0	0	0
		55530	OFFICE FURNITURE	237	11,652	7,600	5,600	5,600	-2,000
04	OPERATIONAL EXPENSES			7,481,194	7,816,604	8,400,035	8,878,988	8,328,819	-71,216
		56010	ENGINEERING SERVICES	293	2,750	5,900	5,900	5,900	0
		56045	BUILDING MAINTENANCE SERVICE	229,580	276,996	248,950	265,000	248,950	0
		56055	COMPUTER SERVICES	0	12,865	15,735	15,735	15,735	0
		56060	CONSTRUCTION SERVICES	0	0	-500	-500	-500	0
		56080	ENVIRONMENTAL SERVICES	0	2,250	0	0	0	0
		56125	LANDSCAPING SERVICES	6,955	17,603	10,890	10,890	10,890	0
		56140	LAUNDRY SERVICES	1,143	0	0	0	0	0
		56165	MANAGEMENT SERVICES	9,597	105,778	141,540	171,575	171,575	30,035
		56170	OTHER MAINTENANCE & REPAIRS	16,667	29,424	24,111	21,576	21,576	-2,535
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,689	3,083	2,605	2,605	2,605	0
		56180	OTHER SERVICES	34,354	51,246	73,986	46,486	46,486	-27,500
		56185	PUBLIC FACILITIES SERVICES	2	2,414	465	465	465	0
		56220	ROADWAY SERVICES	0	12,524	0	0	0	0
		56225	SECURITY SERVICES	63,027	67,920	80,070	83,000	83,000	2,930
		59015	PRINTING SERVICES	1,068	444	1,395	1,395	1,395	0
05	SPECIAL SERVICES			364,375	585,296	605,147	624,127	608,077	2,930
01310	FACILITIES MAINTENANCE			10,352,460	11,120,475	11,581,709	11,999,433	11,447,736	-133,973

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PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

The Roadway Maintenance division of Public Facilities maintains the City's 829 lane-miles of roads and streets. This maintenance includes street sweeping, pothole repair, asphalt patching, the collection of illegally dumped trash, evaluation of road conditions, re-paving, maintenance of all traffic signs and street markings, snow removal from street and parking lots, and barricading streets when assisting Police or Fire Departments during emergencies or during special events such as parades and festivals. In addition, the Roadway division conducts programs providing leaf collection and removal, Christmas tree disposal, cutting and removal of brush from City lots and abandoned buildings in coordination with the anti-blight initiative, sidewalk and curb repair, cleaning of catch basins and removal of downed trees during storms. The division also provides extensive backup manpower for Sanitation, Recycling and Transfer Station as well as assisting Maintenance with evictions and Parks with various projects.



FY 2015-2016 GENERAL FUND BUDGET
ROADWAY MAINTENANCE

BUDGET DETAIL

Robert Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01320	ROADWAY MANAGEMENT						
01	PERSONNEL SERVICES	1,819,857	1,798,943	1,926,842	1,899,019	1,899,019	-27,823
02	OTHER PERSONNEL SERV	397,448	580,986	173,955	176,120	177,470	3,515
03	FRINGE BENEFITS	720,828	708,966	797,389	699,734	699,734	-97,655
04	OPERATIONAL EXPENSES	580,364	614,705	672,158	1,065,058	642,158	-30,000
05	SPECIAL SERVICES	95,190	123,637	119,720	169,720	119,720	0
		3,613,688	3,827,237	3,690,064	4,009,651	3,538,101	-151,963

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.00	1.00				38,116	36,841	-1,275
	DATA COORDINATOR	1.00	1.00				41,758	37,581	-4,177
	MAINTAINER I (GRADE I)	9.00	9.00	2.00			263,825	243,686	-20,139
	MAINTAINER I (GRADE II)	1.00	1.00	1.00			33,336	31,060	-2,276
	SEASONAL MAINTAINER I GRADE I						215,273	215,273	
	SEASONAL MAINTAINER I GRADE II						204,088	204,088	
	MAINTAINER II	12.00	12.00				474,359	461,981	-12,378
	MAINTAINER III	2.00	2.00				90,600	90,600	
	MAINTAINER IV	7.00	7.00				309,627	325,797	16,170
	PUBLIC WORKS FOREMAN II	3.00	3.00				169,728	173,230	3,502
	PUBLIC WORKS TRAFFIC FOREMAN	1.00	1.00				54,151	58,082	3,931
	HARBORMASTER AIDE							20,800	20,800
ROADWAY MAINTENANCE		37.00	37.00	3.00			1,894,861	1,899,019	4,158

FY 2015-2016 GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
ROADWAY										
HIGHWAY & ROAD MAINTENANCE										
Paved lane miles responsible for	829	829	829	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$1,011,128	\$2,470,235	\$257,910	\$2,402,303	\$3,259,111	\$4,864,347	\$3,140,685	\$2,004,559	\$2,740,647	\$3,740,647
Percentage of Rehabilitation Expenditures Contracted c	75%	91%	0%	81%	95%	95%	98%	92%	97%	96%
Road Rehabilitation Expenditures per paved lane mile	\$1,220	\$2,980	\$311	\$2,898	\$3,931	\$5,868	\$3,789	\$2,418	\$3,306	\$4,512
Road Rehabilitation Expenditures per capita	\$7.33	\$18.13	\$1.89	\$17.63	\$23.91	\$35.69	\$23.05	\$14.71	\$20.11	\$27.45
Pothole Repair Expenditures	\$118,145	\$77,650	\$82,361	\$92,883	\$147,583	\$212,220	\$222,331	\$259,896	\$108,000	\$258,000
Number of potholes repaired	7,736	9,420	14,688	14,154	14,438	10,085	8,913	18,038	6,567	20,000
Potholes repaired per lane mile	9	11	18	17	17	12	11	22	8	24
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	143	447	732	294	378	496	461	268	174	600
Paved Miles Assessed for Condition	2	18.1	0	8	14	14	8	10	7	20
Percentage of Paved Miles Assessed for Condition	0.24%	2.18%	0.00%	0.97%	1.69%	1.75%	0.97%	1.21%	0.84%	2.41%
STREET SWEEPING										
Linear miles sw ept	8,869	9,662	8,429	7,562	6,446	8,592	8,782	8,689	4,500	8,500
O & M Expenditures on Street Sw eeping	\$479,713	\$385,356	\$323,501	\$297,486	\$257,517	\$188,706	\$227,339	\$171,659	\$85,000	\$200,000
Operating cost per linear mile sw ept	\$54.09	\$39.88	\$38.38	\$39.34	\$39.95	\$21.96	\$25.89	\$19.76	\$18.89	\$23.53
Operating and Maintenance Expenditures per capita	\$3.48	\$2.83	\$2.37	\$2.18	\$1.89	\$1.38	\$1.67	\$1.26	\$0.62	\$1.47
TRAFFIC SIGNAL & SIGN MAINTENANCE										
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,700	1,750	1,750	1,750	1,800	1800	1800
Total Number of Traffic Signal repairs	690	510	525	495	460	400	781	637	324	700
Traffic Signal Replacements	6	2	1	17	14	14	2	3	2	3
Traffic Signal Expenditures	\$187,496	\$124,152	\$262,308	\$142,728	\$118,223	\$135,520	\$155,814	\$159,492	\$84,189	\$168,378
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2	2	2	2
Number of Traffic Signs Replaced	532	673	444	449	340	357	285	223	166	240
Number of Traffic Signs Repaired	910	1,023	703	891	673	689	1,076	1050	704	1,000
Number of Traffic Signs Installed (new installations)	107	179	81	81	57	42	83	141	41	100
Number of Stop Signs Installed (new installations)	20	30	1	12	12	20	7	5	8	20
Number of Handicap Signs Installed	27	44	15	25	35	23	19	16	21	30
Number of Handicap Signs Removed	0	0	10	8	4	15	5	10	5	10
Number of Neighborhood Watch Signs Installed	0	15	0	9	5	12	0	1	6	10
Number of Street Signs Replaced	14	18	42	49	18	56	23	46	16	45
Number of Street Signs Repaired	216	287	280	240	147	389	643	596	376	600
Number of Street Signs Installed	9	6	29	34	55	101	3	8	12	85
Number of Special Signs Manufactured	68	59	65	50	34	72	82	65	48	70
Number of Special Signs Installed	68	65	31	18	35	249	107	113	25	70
Number of Barricades Delivered	1,505	1,540	1,885	1,810	1,505	1,812	3,343	2,821	1,778	3,500
Number of Portable Stop Signs Delivered	197	203	160	262	317	292	573	260	178	250
Number of Intersections Painted (crosswalks, stopbars)	30	42	660	420	155	64	626	248	1,359	2,000
Number of Streets Center Lined	30	50	22	24	115	75	48	20	65	150
Number of Miles Center Lined	10	10	10	18	76	10	51		2	10
ILLEGAL DUMPING										
Number of Sites Illegal Dump Picked Up	3,094	4,190	3,343	3,251	2,470	4,552	3,000	2,027	1,022	2,500
Tons of Illegal Bulk Picked Up	1,586	832	837	691	732	907	1001	505.90	315	700
Tons of Illegal Dump Pck Up - Metal	598	111	83	55	22	5	27	5.06	1	5
Number of Illegal Dump Picked Up - Tires	887	481	671	462	377	686	580	514	258	500
Tons of Leaves Picked Up	1,589	1,889	1,706	2,525	1,069	1823	1791	1,017	989	2,000

FY 2015-2016 GOALS

- 1) Increase productivity and efficiency of road patch repairs and potholes through utilization of recycled hot asphalt from our new asphalt reclaiming machine, and operating our new state-of-the-art high-powered milling machine. Goal is to apply 20-25 tons of hot-patch on a daily basis weather permitting.
- 2) Continue development of our Management Team through OSHA 10-hr course, covering: Walking & Working Surfaces, Emergency Action Plan, Hazardous Materials, Personal Protective Equipment, Machine Guarding Safety, Electrical Safety, Hazard Communication, Hazardous Substances & Industrial Hygiene, Safety and Health Programs. Also utilize applicable leadership and management training through Housatonic Community College.
- 3) Continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
- 4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.

FY 2015-2016 GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 5) Continue to improve operational effectiveness throughout all daily activities by filling open positions.

FY 2014-2015 GOAL STATUS

- 1) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.

6 MONTH STATUS: *Partially meeting goal; ongoing process. Communications improving, but more progress to be made. There has been more time planned for staff meetings regarding equipment, management, upcoming projects, due dates, and more. Meetings also include Management Team with Manager, Foremen, and Fleet Mechanic Supervisor.*

- 2) Continue to improve operational effectiveness throughout all daily activities by filling open positions.

6 MONTH STATUS: *Partially meeting goal, ongoing process. Open positions have been filled for Maintainer II and Maintainer IV, which in turn generated vacancies for MT-I which need to be filled. As of Feb 2015, process underway for hiring 3 new MT-1's from within ranks of current Seasonals (part-time).*

- 3) Continue to train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, and improving overall supervision.

6 MONTH STATUS: *Meeting goal. Ongoing process. Training attended at UCONN Campus in Storrs through Public Works Academy Program. This was a five-week certification course involving various aspects of public works operations, including road fundamentals, work zone safety, snow & ice, professionalism and communication skills, and flagger certification. Additional management and leadership training is being pursued through Housatonic Community College with classes planned for spring/summer, once very active winter ends.*

- 4) Implement a monthly meeting with all roadway maintainers to get their input on how we can improve working conditions, conduct more training and to get a better understanding of working relationship between the employee and supervisor.

6 MONTH STATUS: *Meeting goal. Ongoing process. Meetings conducted monthly as well as numerous morning toolbox discussions regarding safety concerns, day-to-day operations and specific projects. Input welcomed, considered and followed though when appropriate. Additional team-building and morale-boosting small-scale events conducted as well. Increased purchases of personal protective equipment, especially trying to provide highest quality when possible.*

- 5) To continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.

6 MONTH STATUS: *Meeting goal; ongoing, multi-year process. Working in-house, assigned department supervisor to train groups in various aspects of jobs performed within Roadway, Sanitation, and Recycling. Supervisor now has effective summary and detailed forms for all the job functions for each title, along with relevant equipment for each division. Once training provided, supervisor checks off on the form the type of training, both sign and a copy placed in personnel file. Practice better prepares the employee for the numerous and varied job-functions involved while benefitting the Department with a more highly-skilled and capable workforce.*

Also now scheduling and conducting theory classes on different job-functions, viewing relevant videos on proper operations, safety practices, snow & ice, sweeper and mad-vac operations, asphalt applications, and general work-zone operations. Goal is to have minimum one hour per month theory session for continued training and development.

Ten employees were selected for classroom and hands-on heavy equipment training on payloaders and backhoe.

A professional arborist conducted hands-on chain-saw training for employees, teaching safe work practices, proper operating of chain-saws, proper techniques cutting down trees, and safe practices during major storm clean-ups.

FY 2015-2016 GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

One-day training was coordinated with regional snow and ice professionals for all staff teaching safe work practices during snow and ice events, proper plow angles when pushing snow, proper techniques on banking snow at intersections, effective operating speeds, preventative maintenance of plows and sand spreaders, and best practices to avoid body fatigue when operating equipment for extended hours during work shifts. Competition conducted as part of training, with best participants advancing to state level, who then brought back trophies for outstanding performance in several areas.

Staff was provided annual work-zone safety training in entering-exiting equipment, defensive driving, safe lifting techniques, and poison ivy identification and avoidance training.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Illegal dumping: total of 2,027 sites cleaned, removing 505.86 tons of bulk, 5.06 tons of scrap metal, and 514 scrap tires.
- 2) Loose leaf collection: total of 1,016.9 tons collected from the curb citywide.
- 3) Brown bag leaves: on same day as recycling schedules, total of 1004.63 tons of brown bagged leaves and 21.15 tons of brush collected from residents.
- 4) Street sweeping: total of 7,026 lane miles swept, removing 562.5 truckloads of road debris.
- 5) Mad-vacs: total of 249.19 tons of debris removed from city streets this year. Each Sector foreman now has one mad-vac crew and detailed schedule Monday-Friday of streets to be serviced. Additionally, we also have one main road mad-vac and a detailed Mon-fri schedule for main arteries to be serviced. This has improved overall litter control city-wide. From March thru December, seven machines operate on a daily basis.
- 6) Landscaping and general grounds upkeep: Each foreman now has a landscape team comprised of three staff members per team. Each team follows service schedule Monday-Friday to improve overall appearance and keep areas cleaned and mowed throughout the summer months. Total of 500 sites cleared, removing 81.5 tons of overgrowth and debris.
- 7) Potholes: A total of 18,038 potholes were repaired using 192 tons of cold-patch and 532.9 tons of hot-patch..Fills and repairs conducted both by City crews and outside vendors, including Patch Management, Inc. ("Pothole Killer"). Patch Management serviced the City with a proprietary liquid asphalt solution, projecting a useful life for each repair of 5-7 years. Of the total potholes repaired , 2,581 were been repaired by Patch Management using that Pothole Killer process during June 2014 and then another 3595 sites in July-August. Additionally, City is utilizing Patch management during the winter to try and keep pace with potholes not merely through temporary cold patches but permanent repairs.
- 8) Patching: total of 232 patch repairs were made using an additional 878.48 tons of hot asphalt.
- 9) Purchased new asphalt re-claiming machine summer 2014, providing for first time the ability to make our own asphalt material by recycling our millings from re-paved city streets. We can now make permanent pothole and patch repairs year-round, utilizing millings we already have in abundance, generating projected savings of approx 70% of purchases of hot and cold patch.
- 10) Purchased new high-powered Bobcat with milling attachment to also overhaul department's road rehabilitation capabilities, providing 50-70% increased efficiency from the traditional road-saw asphalt cuts.
- 11) A total of 174 sites have been visited making sound road repairs using 520.55 tons of reclaimed asphalt material.
- 12) Neighborhood Cleanups established, targeting specific areas throughout the city to provide a thorough cleaning, needed maintenance and repairs. In total for this program, 320 lane-miles swept, 15 tons of litter picked up by mad-vac, 110.92 tons of illegal dumping removed, 120 street signs repaired, 640 potholes repaired, 150 parking stalls re-stripped, 376 stop-bars re-painted, and 90 handicap ramps re-painted. This project was specific to Friday and Saturday operations, which began in March and ended early December 2014.
- 13) Modern computer tablets issued to all foremen and installed in trucks, providing ability to respond to inquiries from B-CONNECTED while still in the field. Small portable, mountable cameras were also issued so that any issues or concerns can be reported and responded-to by any City agency in real-time. Early reactions by residents indicates these tools clearly improving customer service to residents, as well as improving efficiency.

FY 2015-2016 GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 14) Transitioning all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results.

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
SNOW & ICE REMOVAL										
Paved Miles Responsible for	829	829	829	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	17	26	14	32	8	23	27	1	40
Number of Snow Events during the fiscal year	13	8	13	10	11	3	10	9	1	20
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	12,435	3,316	10,777	13,264	2,487	15,000
Number OT Hours paid for snow & ice removal	6,142	6,032	6,884	4,796	10,588	1,400	5,367	11,495	275	12,000
O & M Expenditures for snow & ice control	\$442,945	\$464,151	\$505,427	\$280,661	\$747,092	\$199,500	\$1,143,995	\$785,017	\$156,001	\$999,999
Expenditures per mile lane plowed or treated	\$44.58	\$46.71	\$50.87	\$28.25	\$60.08	\$60.16	\$106.15	\$59.18	\$62.73	\$66.67
Expenditures per capita	\$3.21	\$3.41	\$3.71	\$2.06	\$5.48	\$1.46	\$8.39	\$5.76	\$1.14	\$7.34

FY 2015-2016 GOALS

- 1) Purchased additional equipment for better snow removal, including snow blower attachment for the Loader, a snow box attachment to plow parking lots faster.
- 2) Expand the number of snow routes from 28 to 32 to help clear the roads faster, making them safer, as well as reducing overtime and fatigue.
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2014-2015 GOAL STATUS

- 1) To continue to develop and implement improved comprehensive plan for responding to winter storms.
6 MONTH STATUS: Meeting goal, ongoing process. Developed comprehensive plan for responding to snow and ice storms. Established Incident Command Post and Incident Management Team to be responsible for executing plan. The command team is comprised of the Director and Deputy Director of Public Facilities, who acts as the Operation Chief, the Supervisor of Operations is the Incident Commander, the sector foreman along with personnel from Roadway, Sanitation, Recycling, Parks, Facilities Maintenance and Education. The plan lays out appropriate storm responses depending on severity of storm, helping to determine when to pre-treat, when to start plowing and at what level of the event should we bring in outside contractors. It identifies high-priority areas as well as informs as to size of streets such that responses can be made with smaller vehicles when needed. Plan also calls for pre-arranged sites around City for equipment storage and deployment, reducing response times and preventing equipment from being stuck all at one location. Plan also calls for increased attention to employee sleeping arrangements. Plan will change as technology and situations determine, and there are still some concerns to be addressed, but responses last winter and this winter appear to be met with much improved resident satisfaction.
- 2) To expand number of snow routes from 28 to 32, reducing load on each driver as well as time required to treat roads and clear snow.
6 MONTH STATUS: Goal not met. Need additional capital to purchase more equipment. Purchasing more equipment is the only way to accomplish this goal.
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.
6 MONTH STATUS: Meeting goal; ongoing process. Retrained employees from other divisions in snow removal by placing them back into snow vehicles with experienced drivers and operators. Trained Roadway personnel and seasonal employees in the operation of garbage trucks with plows. Training coordinated with regional snow and ice professionals for all staff teaching safe work practices during snow and ice events, proper plow angles when pushing snow, proper techniques on banking snow at intersections, effective operating speeds, preventative maintenance of plows and sand spreaders, and best practices to avoid body fatigue when operating equipment for extended hours during work shifts. Competition conducted as part of training, with best participants advancing to state and regional levels. At the State competition, Bridgeport earned Best Overall Municipality and then took third place

FY 2015-2016 GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

for all New England. Those trophies for outstanding performance are proudly displayed in Public Facilities Administration office.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Purchased two new trucks to help in combating snow and ice events. These vehicles will also be utilized for other functions within the roadway division.
- 2) Modern computer tablets issued to all foremen and installed in trucks, providing ability to respond to inquiries from B-CONNECTED while still in the field. Small portable, mountable cameras were also issued so that any issues or concerns can be reported and responded-to by any City agency in real-time. Early reaction by residents indicates these tools clearly improving customer service to residents, as well as improving efficiency.
- 3) Transitioning all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results.

FY 2015-2016 GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01320	ROADWAY MANAGEMENT	51000	FULL TIME EARNED PAY	1,440,529	1,326,375	1,507,481	1,458,858	1,458,858	-48,623
		51100	PT TEMP/SEASONAL EARNED PA	379,329	472,568	419,361	440,161	440,161	20,800
01	PERSONNEL SERVICES			1,819,857	1,798,943	1,926,842	1,899,019	1,899,019	-27,823
		51102	ACTING PAY	0	38,275	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	2,009	2,709	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	20,494	31,644	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	172,653	117,766	40,000	40,000	40,000	0
		51111	SNOW REMOVAL OVERTIME	137,789	285,624	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	12,332	29,956	9,000	9,000	9,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	23,656	30,641	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	0	217	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	4,614	19,242	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,004	6,781	6,000	6,000	6,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,252	295	0	0	0	0
		51140	LONGEVITY PAY	18,645	16,260	17,955	20,120	21,470	3,515
		51156	UNUSED VACATION TIMEPAYOU	-1	1,576	0	0	0	0
02	OTHER PERSONNEL SERV			397,448	580,986	173,955	176,120	177,470	3,515
		52360	MEDICARE	29,049	31,023	25,444	23,594	23,594	-1,850
		52385	SOCIAL SECURITY	26,907	31,917	25,194	25,194	25,194	0
		52504	MERF PENSON EMPLOYER CONT	209,314	237,665	198,312	158,345	158,345	-39,967
		52917	HEALTH INSURANCE/CITY SHARE	455,557	408,362	548,439	492,601	492,601	-55,838
03	FRINGE BENEFITS			720,828	708,966	797,389	699,734	699,734	-97,655
		53605	MEMBERSHIP/REGISTRATION FEES	10,500	0	5,000	5,000	5,000	0
		53610	TRAINING SERVICES	1,374	11,903	17,000	21,000	21,000	4,000
		53705	ADVERTISING SERVICES	1,649	623	0	1,950	1,950	1,950
		54010	AUTOMOTIVE PARTS	0	1,699	1,700	1,700	1,700	0
		54025	ROADWAY PARTS	38,182	24,778	32,079	32,079	32,079	0
		54535	TIRES & TUBES	506	0	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	4,026	5,250	8,855	8,855	8,855	0
		54560	COMMUNICATION SUPPLIES	0	4,663	400	400	400	0
		54630	OTHER FUELS	1,796	0	0	0	0	0
		54640	HARDWARE/TOOLS	8,856	8,470	8,932	8,932	8,932	0
		54650	LANDSCAPING SUPPLIES	7,038	6,380	8,288	8,288	8,288	0
		54670	MEDICAL SUPPLIES	302	714	3,500	3,500	3,500	0
		54675	OFFICE SUPPLIES	3,228	3,315	3,400	3,400	3,400	0
		54680	OTHER SUPPLIES	403	970	0	0	0	0
		54735	ROADWAY SUPPLIES	398,234	446,598	445,640	598,640	445,640	0
		54745	UNIFORMS	9,974	7,988	11,000	11,000	11,000	0
		54755	TRAFFIC CONTROL PRODUCTS	55,823	53,677	54,400	48,200	48,200	-6,200
		55055	COMPUTER EQUIPMENT	0	0	8,279	8,279	8,279	0
		55145	EQUIPMENT RENTAL/LEASE	34,436	34,706	29,100	269,000	29,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,551	2,733	3,585	3,585	3,585	0
		55160	PHOTOGRAPHIC EQUIPMENT	237	0	1,000	1,000	1,000	0
		55175	PUBLIC SAFETY EQUIPMENT	250	238	0	250	250	250
		55190	ROADWAY EQUIPMENT	0	0	30,000	30,000	0	-30,000
04	OPERATIONAL EXPENSES			580,364	614,705	672,158	1,065,058	642,158	-30,000
		56055	COMPUTER SERVICES	0	2,500	1,250	1,250	1,250	0
		56060	CONSTRUCTION SERVICES	1,000	1,600	800	800	800	0
		56125	LANDSCAPING SERVICES	1,700	480	1,000	1,000	1,000	0
		56140	LAUNDRY SERVICES	13,960	14,490	13,000	13,000	13,000	0
		56170	OTHER MAINTENANCE & REPAIR S	9,308	5,269	10,000	10,000	10,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	472	1,163	875	875	875	0
		56180	OTHER SERVICES	4,212	600	4,500	4,500	4,500	0
		56185	PUBLIC FACILITIES SERVICES	54,500	76,441	76,500	126,500	76,500	0
		56205	PUBLIC SAFETY SERVICES	3,438	2,216	1,295	1,295	1,295	0
		56220	ROADWAY SERVICES	0	12,336	3,500	3,500	3,500	0
		56225	SECURITY SERVICES	6,600	6,542	7,000	7,000	7,000	0
05	SPECIAL SERVICES			95,190	123,637	119,720	169,720	119,720	0
01320	ROADWAY MANAGEMENT			3,613,688	3,827,237	3,690,064	4,009,651	3,538,101	-151,963

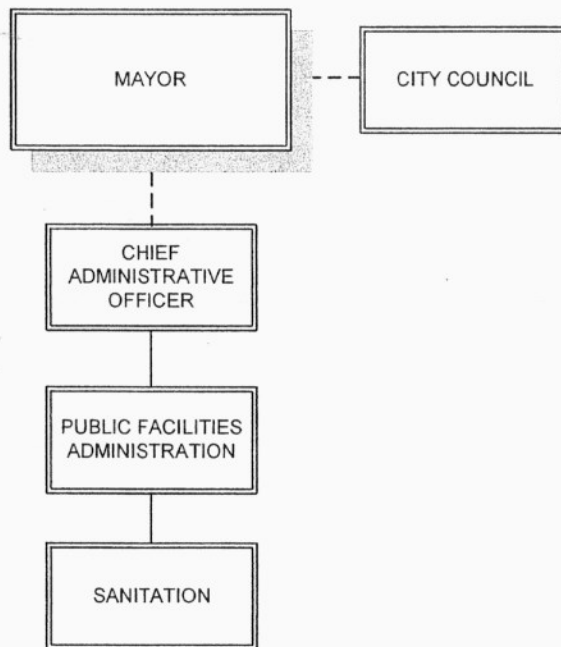
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

Sanitation Division provides weekly curbside collection of all general household solid waste in the City in compliance with all applicable City, State and Federal health, environmental and safety regulations.

The Recycling Division removes recyclable materials from the solid waste stream through collection and transportation to a regional intermediate processing center as prescribed by City ordinance. Recycling provides bi-weekly curbside household recycling collection of glass, metal food containers, newspapers, HDPE & PETE plastics while also providing recycling of tires, white metal goods and batteries through the Transfer Station. In addition, Recycling removes and processes leaves and tree trimmings for composting and use in City landscaping projects. All services are provided with strict adherence to all applicable Environmental Protection Agency & Department of Environmental Protection regulations.

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.



FY 2015-2016 GENERAL FUND BUDGET
 SANITATION / RECYCLING

BUDGET DETAIL

Helder Borges
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01325	SANITATION & RECYCLING							
	41285	PF ENFORCEMENT FINES	18,450	22,635	19,000	19,000	19,000	0
	41406	CURBSIDE ADVERTISING	563	652	400	400	400	0
01325	SANITATION & RECYCLING		19,013	23,287	19,400	19,400	19,400	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01325	SANITATION & RECYCLING						
01	PERSONNEL SERVICES	1,415,690	1,522,331	1,540,963	1,547,355	1,547,355	6,392
02	OTHER PERSONNEL SERV	689,104	756,138	324,497	325,562	323,962	-535
03	FRINGE BENEFITS	697,762	763,900	741,303	748,981	748,981	7,678
04	OPERATIONAL EXPENSES	2,856,500	2,865,693	2,949,928	2,816,112	2,900,203	-49,725
05	SPECIAL SERVICES	253,311	103,137	104,350	104,350	104,350	0
		5,912,368	6,011,198	5,661,041	5,542,360	5,624,851	-36,190

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	MAINTAINER III	25.00	25.00				1,304,188	1,308,842	4,654
	SANITATION SUPERVISOR	2.00	2.00				116,666	118,404	1,738
	PUBLIC WORKS FOREMAN II	1.00	1.00				57,936	57,936	
	MANAGER OF SANITATION RECYCLING	1.00	1.00				62,173	62,173	
SANITATION & RECYCLING		29.00	29.00				1,540,963	1,547,355	6,392

FY 2015-2016 GENERAL FUND BUDGET

SANITATION/RECYCLING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
SANITATION											
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60	60	60
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,300	33,300	33,300
Backdoor / Other (FY09 six months only)	18	18	19	5,624	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	5572	5624	5,624	5,624	0	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150	150	150	150	150	150
Tons - residential routes	44,662	43,137	41,310	40,903	40,108	38,851	37,838	36,189	35,592	17,894	38,000
Tons - residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,055	16,570	16,255	16,834	9,947	18,847
Tons - Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	55,906	54,208	52,444	52,428	25,841	56,847
Tons - Schools Refuse	2752	2521	2297	2370	2255	2402	2401	2312	2028	968	2098
Tons - Commercial Refuse	2853	816	911	738	876	2129	2127	942	1086	287	808
Tons - Total Refuse	68,460	67,060	59,792	58,543	59,756	60,436	58,736	55,698	55,540	28,096	59,753
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67 / 70	\$71.61 / 76	\$75.34 / 80	\$83.00	\$4.13	\$65.20	\$66.46	\$67.31	\$60.00	\$60.00
Total Tip Fees Paid	\$4,244,773	\$4,404,992	\$4,285,695	\$4,060,437	\$3,764,620	\$ 3,874,109	\$ 3,804,519	\$ 3,754,137	\$3,780,408	\$1,732,743	\$3,800,000
Minimum Commitment Charges paid to CRRRA	\$880,000	\$880,000	\$550,000	\$1,017,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Paid to for Disposal/Tip Fees	\$5,124,773	\$5,284,992	\$4,835,695	\$5,077,937	\$3,764,620	\$3,874,109	\$3,804,519	\$3,754,137	\$3,780,408	\$1,732,743	\$3,800,000
YARD WASTE COLLECTION											
Accounts	34,750	34,750	34,750	34,750	33,330	33,330	33,300	33,300	33,300	33,300	33,300
Leaves - Loose Collection, Tons	na	na	na	832	859	696	766	621	1,016	1,268	1,268
Leaves - Brown Bag, Tons	997	1,589	1,175	1,706	1,666	1,069	1,057	1,169	964	450	1,000
Leaves - Transfer Station, Tons	671	728	709	621	727	731	723	656	1,189	520	1,100
Leaves - Total Tons	1,668	2,317	1,884	3,159	3,252	2,496	2,546	2,447	3,169	2,238	3,368
Yard Waste / Brush - Curbside and T Station	na	na	na	na	2,194	2,585	2,328	2,331	2,220	1,500	2,500
Leaves and Yard Waste - Total Tons	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	5,389	3,738	5,868
Leaves and Yard waste - Tons Composted	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	5,389	3,738	5,868
SATISFACTION INFORMATION											
Total Complaints about refuse collection	300	290	270	400	230	1000*	2400*	2922*	5147	2640	5000

SANITATION FY 2015-2016 GOALS

- 1) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
- 2) Promote recycling on sanitation trucks. Examples under consideration: "Bridgeport Recycles" and "Recycling makes cents".
- 3) Coordinate OSHA 10-hr training for Sanitation and Recycling foremen.
- 4) Coordinate leadership/management training to further develop management team.
- 5) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
- 6) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
- 7) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
- 8) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
- 9) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
- 10) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 11) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

SANITATION FY 2014-2015 GOAL STATUS

- 1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
6 MONTH STATUS: *Efforts ongoing, first three years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. The third year of Single Stream saw continued growth of 2% over the previous year, quite an accomplishment given the lighter materials involved. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, 55,698 for FY13, and 55,538 in FY14. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY14 (not just the increase) was more than \$367k! Additionally, the City entered into a five-year contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approx \$110k new revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling is contributed more than \$477k to the City's Budget for FY14 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than \$2.6M benefit to the City's Budget!*
- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expenses and reducing taxes.
6 MONTH STATUS: *Meeting goal, ongoing, multi-year effort. All residents received bilingual, color information packet when new recycling rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During FY13, more than 3000 households tagged for non-compliance with recycling ordinance, which are then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continue throughout FY14, with several hundred households tagged through first six months. Additionally, through cooperation with Education Department, renewed educational efforts pursued directly with students, in hopes they influence their households to improve still more.*
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY14, more than 5,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 100 cases in FY14. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
6 MONTH STATUS: *Department has been pursuing decrease of daily refuse routes from twelve to eleven for years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during FY13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than \$130k. Consideration and analysis along with discussions with appropriate bargaining units ongoing through Labor Relations as of Feb 2015.*

- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
6 MONTH STATUS: Partially meeting goal. New checklists have been created for new Roadway employees introducing the different aspects of the operation being signed off by the Supervisor and employee for personnel file. New active schedules have been created to perform preventative maintenance to equipment, blade cleaning, and truck washing. Planning for private vendor to perform high-pressure steam cleaning approximately monthly to control build-up of grime. Shoptalk discussions are a consistent practice each day, involving safety concerns arising from the previous day's activities. Employees are directed immediately to un-safe practice and expected to follow given instructions to change course. Example, Employee was witnessed driving on a one way split high-way going the opposite direction as the flow of traffic. Employee was actively counseled of the situation, and ordered to follow appropriate traffic and posted speed limits or possible discipline would result. During tool-box discussion, this same concern was addressed for the rest of staff, expecting follow-up to given instructions. Supervisors take a very firm zero tolerance approach re safety violations, resulting in decreased workers comp claims, and increased efficiency.
- 6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation; and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, and blood-borne pathogen training.
6 MONTH STATUS: Efforts ongoing. Safety training courses conducted annually: proper handling of rollout carts, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloader and backhoe operations (which also help to develop employees for higher classified positions). Also see status report for Recycling below.
- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
6 MONTH STATUS: Efforts ongoing. Automated cart lift, annual safety training, active TWP policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors attended refresher classes summer 2014 on proper accident investigations.

SANITATION FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Saving approx \$160k per year since taking schools' sanitation and recycling routes in-house.
New cooperation efforts between City and Education Department meant Public Facilities responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That savings continued through FY13, FY14 and into FY15 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also has meant first significant decrease in solid waste tonnages in years despite adding new location. Schools solid waste decrease and recycling increase contributing approx \$15k to numbers discussed above.
- 2) Continued to perform twelve sanitation routes and four recycling routes daily despite reductions in staff.

FY 2015-2016 GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

- 3) Sanitation and Recycling Personnel included in snow rodeo and active snow training. Sanitation and Recycling staff involvement during major inclement weather snow events contributing factor in improving citywide snow response.
- 4) Sanitation and Recycling lead Public Facilities operations in fewest number of injury claims and workers' comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach.

	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 6 MONTH 2013-2014	ESTIMATED 2014-2015
RECYCLING SERVICES										
Residential Accounts, curbside	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,300	33,300
Residential Accounts, condominium routes	5,572	5,624	5,624	5,624	7,044	7,044	7,044	7,044	7,044	7,044
Non-Residential Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60	60
Total Accounts	40,340	40,392	40,393	40,394	40,394	40,394	40,394	40,434	40,434	40,434
Bins collected, curbside - monthly average	30,950	31,509	31,154	32,300	33,302	34,709	40,000	48,160	48,000	48,000
Tons - Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,908	4,994	2,442
Tons - Total Residential	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,908	4,886	2,442
Tons recycled as % of total tons - curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.0%	10.1%	12.1%	11.8%	12.2%
Tons - Cardboard	980	347	319	344	376	435	370	334	51	24
Tons - Paper	62	51	57	54	26	34	17	14	301	156
Tons - Commingled	na	na	na	103	122	101	98	83	75	48
Tons - Scrap Metal	2,773	2,600	1,611	1,352	1,039	659	548	539	531	358
Tons - Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,675	5,168	5,876	5,952	3,028
Tons Recycled as % of Total Tons - all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	5.7%	8.1%	9.5%	8.7%	9.3%
Tons - Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	5,389	3,738
Tons - Electronic Waste	N/A	N/A	N/A	N/A	N/A	N/A	113	136	150	77
Tons - Tires	123	123	93	95	132	125	120	104	100	40
Tons Recycled - Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	8,881	10,274	10,896	11,591	6,883
Tons Recycled as % of Total Tons - ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	12.8%	14.9%	16.4%	17.3%	19.7%
Tons - Total Recycling Delivered to IFC/SWEROCC	3,378	2,992	3,055	3,128	3,194	3,217	4,762	5,339	5,113	2,670
Tons Recycled (SWEROCC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWEROCC	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%	7.5%	8.7%	8.4%	8.7%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRAS/SWEROCC FOR ALL SWEROCC TOWNS COMBINED (19 towns through Dec 2008, then 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	8.8%	N/A	N/A	NA	NA
SATISFACTION INFORMATION										
Total Complaints about recycling collection	150	145	135	150	812*	1,425*	1,500*	1,256	900	350

RECYCLING FY 2015-2016 GOALS

- 1) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
- 2) Continue enforcement strategy to increase recycling participation.
- 3) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
- 4) Re-enforce recycling participation within our City buildings.
- 5) Implement program to identify top-recycling households and award them additional rollout cart(s).

RECYCLING FY 2014-2015 GOAL STATUS

- 1) Develop and implement improved recycling program for City Buildings and Schools, taking advantage of new recycling contract's payments for separated paper and cardboard.
6 MONTH STATUS: Partially meeting goal. Saving approx \$160k per year since took schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That savings continued through FY14 and into FY15 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools has also yielded first significant decrease in solid waste tonnages in years despite adding large new Wheeler school. Schools solid waste decreased by approximately 300 tons plus recycling tonnage increase of approximately 70 tons from FY13 to FY14 contributing approx \$25k to numbers discussed above. City buildings' recycling however, remains flat; increasing those numbers needs renewed effort.
- 2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.

6 MONTH STATUS: *Efforts ongoing, first three years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3,203 tons. Growth continued through the second and third years of Single Stream (Sept 2012-Aug 2014) as citywide 5,346 and 5,459 tons of recycling were delivered, respectively. That trend continues through January 2015 as we project another increase in recycling for FY15. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, to 55,698 for FY13, and 55,538 for FY14. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then the City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY14 (not just the increase) was more than \$350k! Additionally, the City entered into a new contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approximate \$110k new revenue for FY14 forward. Combining the tip fee avoided plus the new revenue, that means recycling contributed more than \$460k to the City's Budget for FY14 alone! Over the past eight years, the combination of tip fees avoided plus revenues received totals more than \$2.7M benefit to the City's Budget!*

- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.

6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY14, more than 5,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 100 cases in FY14. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*

- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.

6 MONTH STATUS: *Department has been pursuing decrease of daily refuse routes from twelve to eleven for years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during FY13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than \$130k. Consideration and analysis along with discussions with appropriate bargaining units ongoing through Labor Relations as of Feb 2015.*

- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.

6 MONTH STATUS: *New checklists have been created for new Roadway employees introducing the different aspects of the operation being signed off by the Supervisor and employee for personnel file. New active schedules have been created to perform preventative maintenance to equipment, blade cleaning, and truck washing. Planning for private vendor to perform high-pressure steam cleaning approx monthly to control build-up of grime. Shoptalk discussions are a consistent practice each day, involving safety concerns arising from the previous day's activities. Employees are directed immediately to un-safe practice and expected to follow given instructions to change course.*

- 6) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe

FY 2015-2016 GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.

6 MONTH STATUS: Meeting goal; ongoing process. Provided training for selected employee on heavy equipment, including payloaders and backhoes to develop staff for promotion. We have mandated a in-house snow rodeo where all employees actively compete in various skill tests and obstacle courses, maneuvering equipment and large plow trucks. A professional snow and ice emergency response consultant presented a one day theory class teaching plow angles, banking intersections, salt applications, and how to avoid fatigue when working extensive long hour shifts. Following local in-house competition, best operators were then entered into statewide snowdeo, competing against municipalities throughout Connecticut and won – taking home Best Overall Municipality trophy. We use Sanitation and Recycling Staff to actively man plow-trucks during major weather events and are a key component to improving overall citywide snowstorm response.

- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

6 MONTH STATUS: Meeting goal. For FY14, there were only three lost-time and three light duty claimants. Sanitation now leads Public Facilities in fewest injury and workers'comp claims. A very active safety committee, an aggressive management approach, detailed accident investigations, daily tool-box talks and our investments in an automated cart lift pick-up system fitted to sanitation trucks has contributed to this progress. This is a work in progress. We instill safety first daily, and consistently.

FY 2015-2016 GENERAL FUND BUDGET
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

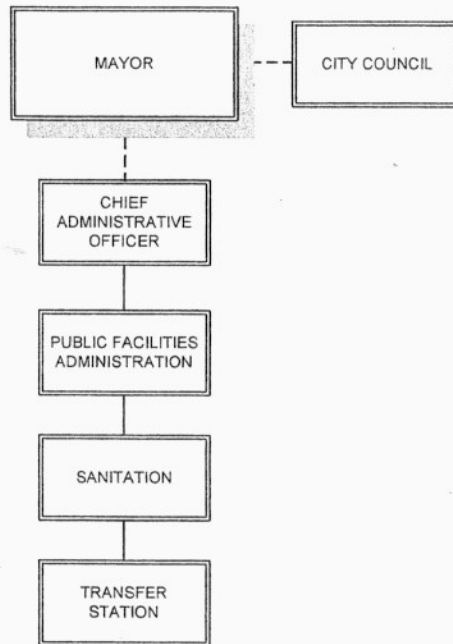
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01325	SANITATION & RECYCLING								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,415,690	1,522,331	1,540,963	1,547,355	1,547,355	6,392
				1,415,690	1,522,331	1,540,963	1,547,355	1,547,355	6,392
		51102	ACTING PAY	0	13,294	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	105	0	1,600	1,600	0	-1,600
		51106	REGULAR STRAIGHT OVERTIME	394,208	453,741	108,000	108,000	108,000	0
		51108	REGULAR 1.5 OVERTIME PAY	139,395	137,870	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	127,119	121,183	100,000	100,000	100,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	105	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	10	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	6,215	3,709	13,000	13,000	13,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	98	111	2,392	2,392	2,392	0
		51140	LONGEVITY PAY	21,955	24,175	24,505	25,570	25,570	1,065
		51156	UNUSED VACATION TIMEPAYOU	0	1,950	0	0	0	0
02	OTHER PERSONNEL SERV			689,104	756,138	324,497	325,562	323,962	-535
		52360	MEDICARE	24,447	25,562	17,284	17,273	17,273	-11
		52385	SOCIAL SECURITY	13	0	3,642	3,642	3,642	0
		52504	MERF PENSION EMPLOYER CONT	247,354	295,947	203,511	171,604	171,604	-31,907
		52917	HEALTH INSURANCE CITY SHARE	425,948	442,391	516,866	556,462	556,462	39,596
03	FRINGE BENEFITS			697,762	763,900	741,303	748,981	748,981	7,678
		53610	TRAINING SERVICES	1,702	514	1,800	1,800	1,800	0
		53735	COMMERCIAL TIPPING FEE	21,892	27,637	15,600	25,600	25,600	10,000
		53745	MUNICIPAL TIPPING FEES	2,516,139	2,556,024	2,372,903	2,640,812	2,542,903	170,000
		54010	AUTOMOTIVE PARTS	854	0	0	0	0	0
		54025	ROADWAY PARTS	15,703	0	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	0	25,728	0	0	0	0
		54545	CLEANING SUPPLIES	860	117	360	360	360	0
		54560	COMMUNICATION SUPPLIES	0	8,658	3,000	3,000	3,000	0
		54610	DIESEL	9,839	0	0	0	0	0
		54615	GASOLINE	1,965	0	0	0	0	0
		54640	HARDWARE/TOOLS	64,952	53,628	46,000	51,000	51,000	5,000
		54675	OFFICE SUPPLIES	746	0	746	746	746	0
		54735	ROADWAY SUPPLIES	12,100	158,493	218,000	0	118,000	-100,000
		54745	UNIFORMS	14,182	22,339	27,194	27,194	27,194	0
		54775	RECYCLING SUPPLIES	38,922	0	27,000	37,500	37,500	10,500
		55045	VEHICLES	145,446	0	0	0	0	0
		55145	EQUIPMENT RENTAL/LEASE	8,152	12,557	217,425	8,200	91,200	-126,225
		55175	PUBLIC SAFETY EQUIPMENT	3,046	0	900	900	900	0
		55190	ROADWAY EQUIPMENT	0	0	19,000	19,000	0	-19,000
04	OPERATIONAL EXPENSES			2,856,500	2,865,693	2,949,928	2,816,112	2,900,203	-49,725
		56045	BUILDING MAINTENANCE SERVICE	21,075	14,092	10,800	3,900	3,900	-6,900
		56055	COMPUTER SERVICES	0	5,500	0	0	0	0
		56060	CONSTRUCTION SERVICES	3,000	0	9,095	4,055	4,055	-5,040
		56125	LANDSCAPING SERVICES	0	3,500	600	5,000	5,000	4,400
		56140	LAUNDRY SERVICES	19,893	7,373	12,200	13,000	13,000	800
		56170	OTHER MAINTENANCE & REPAIR S	8,181	0	0	700	700	700
		56175	OFFICE EQUIPMENT MAINT SRVCS	261	316	250	250	250	0
		56180	OTHER SERVICES	8,979	0	0	0	0	0
		56185	PUBLIC FACILITIES SERVICES	0	61,433	5,000	0	0	-5,000
		56210	RECYCLING SERVICES	65,352	0	24,905	35,945	35,945	11,040
		56215	REFUSE SERVICES	117,262	0	14,500	14,500	14,500	0
		56220	ROADWAY SERVICES	5,765	9,476	6,000	6,000	6,000	0
		56225	SECURITY SERVICES	3,400	97	19,000	19,000	19,000	0
		59015	PRINTING SERVICES	142	1,350	2,000	2,000	2,000	0
05	SPECIAL SERVICES			253,311	103,137	104,350	104,350	104,350	0
01325	SANITATION & RECYCLING			5,912,368	6,011,198	5,661,041	5,542,360	5,624,851	-36,190

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PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, a roll-off truck with driver employed by the City to provide for refuse disposal and recycling.



FY 2015-2016 GENERAL FUND BUDGET
 TRANSFER STATION

BUDGET DETAIL

Anthony DePrimo
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01330	TRANSFER STATION						
01	PERSONNEL SERVICES	43,503	45,474	45,300	45,300	45,300	0
02	OTHER PERSONNEL SERV	16,926	14,710	24,530	24,600	24,600	70
03	FRINGE BENEFITS	27,487	29,735	29,770	30,929	30,929	1,159
04	OPERATIONAL EXPENSES	46,693	45,948	49,486	49,486	49,486	0
05	SPECIAL SERVICES	1,754,058	1,813,433	1,844,048	1,838,471	1,838,471	-5,577
		1,888,667	1,949,300	1,993,134	1,988,786	1,988,786	-4,348

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	MAINTAINER III	1.00	1.00				45,300	45,300	
TRANSFER STATION		1.00	1.00				45,300	45,300	

FY 2015-2016 GENERAL FUND BUDGET
 TRANSFER STATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
TRANSFER STATION											
Tons -- Residential / Municipal	18,193	20,548	15,274	14,533	16,516	16,054	16,570	16,255	16,834	9,247	18,847
Tipping fee per ton -- Residential	\$61.83	\$65.67	\$71.61	\$75.34/\$63	\$63.00	\$64.09	\$66.56	\$66.46	\$67.31	\$60.00	\$80.00
Tons -- Commercial	282	234	239	507	414	560	584	688	676	295	675
Tipping fee per ton -- Commercial	\$66.00	\$70.00	\$76.00	\$80/\$63	\$63.00	\$64.09	\$66.56	\$66.46	\$67.31	\$ 60.00	\$ 60.00

FY 2015-2016 GOALS

- 1) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such. Study Transfer Station operations, investigate software that can more efficiently track incoming materials, and Resident activity.
- 2) Implement a drop-off site for the recycling of charity items (Goodwill trailer on-site with operator) intercepting goods, old-clothes, furniture, items of value otherwise being discarded into the waste stream offsetting tip.
- 3) Improve accountability of Contractor for grounds-keeping and preventative maintenance, improving landscaping, litter control and overall contractual obligations.

FY 2014-2015 GOAL STATUS

- 1) Reduce operating cost by direct City operation.
6 MONTH STATUS: *Goal not met.*
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
6 MONTH STATUS: *Meeting goal, part of ongoing process. Compiling data, policies and practices from transfer stations around state to draft recommendations for Administration and Council mid-2015. Currently visiting neighboring municipal transfer stations assessing operations, software applications, use of residential identification tags, load-tickets, studying potential future pricing for pick-up trucks, mason-dumps, utility rack-body trucks, and other vehicles.*

ADDITIONAL TRANSFER STATION INFORMATION

Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

- Solid Waste (bulk, furniture, house-hold trash): \$60/ton, 1570 tons/month.
- Leaves: processed at compost site-in-house: 99.1 tons/month.
- Brush: processed at compost site-in-house: 185 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 2-3 loads delivered per month.
- Scrap Metal: \$270/gross-ton: 44.2 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 180 gallons/month.
- Antifreeze: 69 gallons/month.
- Small amounts of aggregate construction and demolition material: \$0.75/ton, processed by City personnel to offset costs: 10 tons per month.
- Small amounts of construction and demolition material: \$80/ton, 29 tons/month.
- Cardboard: I.P.C., 25 tons per month; no charge: offset tip fee at burn plant, generates approx \$45/ton new revenue through new contract with Winters Brothers.
- Mixed Paper, magazines: .5 tons per month; generates \$20/ton revenue from through new contract with Winters Bros.
- Mattress Recycling on average 3 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 6.2 tons/month, avoids tip fee at burn plant, generates \$20/ton revenue.

FY 2015-2016 GENERAL FUND BUDGET

TRANSFER STATION PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

- Electronic.waste is separated from waste stream: 7 tons per month.

The facility is open to Bridgeport residents and small business owners/haulers with permits, year-round, with the following hours of operation:

Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
Monday-Friday	Monday-Friday
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
Saturday	Saturday
7 AM-12:00PM	7 AM-NOON
Closed on the following holidays	
New Year's Day, Martin Luther King Day, Good Friday	
Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day	

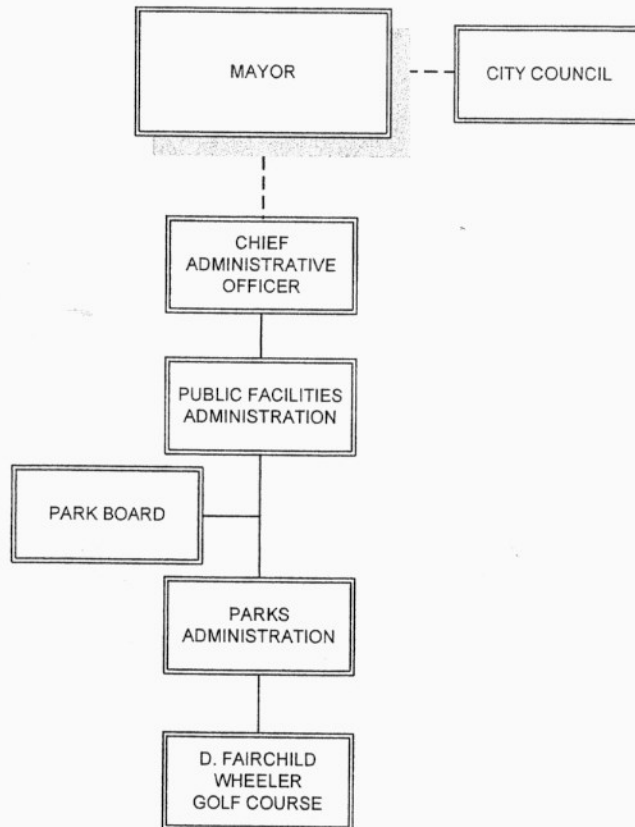
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01330	TRANSFER STATION								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	43,503	45,474	45,300	45,300	45,300	0
				43,503	45,474	45,300	45,300	45,300	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	14,657	12,032	21,000	21,000	21,000	0
		51116	HOLIDAY 2X OVERTIME PAY	1,022	1,416	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	56	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	3	0	0	0	0
		51140	LONGEVITY PAY	1,190	1,260	1,330	1,400	1,400	70
02	OTHER PERSONNEL SERV			16,926	14,710	24,530	24,600	24,600	70
		52360	MEDICARE	788	777	571	561	561	-10
		52504	MERF PENSION EMPLOYER CONT	7,103	7,824	6,062	5,095	5,095	-967
		52917	HEALTH INSURANCE CITY SHARE	19,596	21,134	23,137	25,273	25,273	2,136
03	FRINGE BENEFITS			27,487	29,735	29,770	30,929	30,929	1,159
		53705	ADVERTISING SERVICES	12,167	8,800	12,318	12,318	12,318	0
		53720	TELEPHONE SERVICES	0	0	550	550	550	0
		53730	CASH FOR TRASH	13,500	13,169	13,500	13,500	13,500	0
		54540	BUILDING MATERIALS & SUPPLIE	6	1,269	2,000	2,000	2,000	0
		54560	COMMUNICATION SUPPLIES	0	1,313	0	0	0	0
		54640	HARDWARE TOOLS	446	543	0	0	0	0
		54670	MEDICAL SUPPLIES	628	504	750	750	750	0
		54675	OFFICE SUPPLIES	465	687	466	466	466	0
		54680	OTHER SUPPLIES	1,300	3,194	1,812	1,812	1,812	0
		54745	UNIFORMS	100	0	0	0	0	0
		54770	SALE OF SURPLUS/OBSELETE ITE	16,985	15,550	17,000	17,000	17,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,097	920	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES			46,693	45,948	49,486	49,486	49,486	0
		56045	BUILDING MAINTENANCE SERVICE	0	20,750	750	750	750	0
		56055	COMPUTER SERVICES	0	4,000	0	0	0	0
		56080	ENVIRONMENTAL SERVICES	18,319	19,107	17,500	17,500	17,500	0
		56125	LANDSCAPING SERVICES	475	9,449	500	500	500	0
		56140	LAUNDRY SERVICES	464	670	747	747	747	0
		56170	OTHER MAINTENANCE & REPAIR S	12,486	0	1,486	1,486	1,486	0
		56180	OTHER SERVICES	8,040	3,222	5,500	5,500	5,500	0
		56210	RECYCLING SERVICES	298	0	3,000	3,000	3,000	0
		56215	REFUSE SERVICES	1,667,269	1,751,101	1,803,515	1,797,938	1,797,938	-5,577
		56225	SECURITY SERVICES	10,891	5,134	11,050	11,050	11,050	0
		59005	VEHICLE MAINTENANCE SERVICES	35,817	0	0	0	0	0
05	SPECIAL SERVICES			1,754,058	1,813,433	1,844,048	1,838,471	1,838,471	-5,577
01330	TRANSFER STATION			1,888,667	1,949,300	1,993,134	1,988,786	1,988,786	-4,348

PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

The D. Fairchild Wheeler Golf Course is operated for the enjoyment of Bridgeport residents and visitors and dedicated to providing an excellent golf experience for all. The golf course staff strives to maintain and achieve optimal course conditions on all 36 holes and to provide excellent customer service. Additionally, in conjunction with the Professional Golf Association's First Tee Program, the course and staff are actively reaching out to extend increased golfing opportunities to the local community.



FY 2015-2016 GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C.

BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01331	FAIRCHILD WHEELER GOLF COURSE						
01	PERSONNEL SERVICES	541,442	468,486	559,559	553,195	553,195	-6,364
02	OTHER PERSONNEL SERV	56,898	52,075	50,900	50,975	50,975	75
03	FRINGE BENEFITS	77,630	63,461	73,538	62,098	62,098	-11,440
04	OPERATIONAL EXPENSES	678,435	686,511	758,247	792,811	792,811	34,564
05	SPECIAL SERVICES	67,677	75,942	78,865	93,865	79,365	500
		1,422,082	1,346,476	1,521,109	1,552,944	1,538,444	17,335

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	SEASONAL GOLF COURSE EMPLOYEE						424,294	424,294	
	ASSISTANT GREENS KEEPER	1.00	1.00	1.00			58,752	52,388	-6,364
	GREENSKEEPER	1.00	1.00				76,513	76,513	
FAIRCHILD WHEELER GOLF COURSE		2.00	2.00	1.00			559,559	553,195	-6,364

FY 2015-2016 GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ESTIMATED 2014-2015
D. FAIRCHILD WHEELER GOLF COURSE												
Rounds played	53,375	45,007	49,708	53,706	60,069	62,000	54,776	58,306	50,703	52,828	52,884	55,000
Golf Course Acreage	320	320	320	320	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	60	65	65	60	65	65	49	65
Driving Range Rounds played	8,170	4,500	9,900	11,838	15,406	17,900	17,120	21,006	19,558	20,400	15,300	20,400
Number of Holes	36	36	36	36	36	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES												
Irrigation Inspections	5	5	228	225	221	221	217	217	230	230	170	230
Fertilization Total	12	12	6	8	10	10	12	12	3	3	3	3
Aeration Total	2	2	3	5	4	4	6	6	1	1	1	1
Integrated Pest Management (IPM) Inspections				225	221	221	220	220	220	36	36	36
Plant Protection Applications Total				25	28	28	28	28	29	29	29	29
Masonry Work/Cart Paths Repaired	2	6	36	2	5	5	2	2	3	3	2	3
Number of Carts				120	120	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS												
Golf Lessons	60	60	60	60	60	60	60	400	400	400	300	400
<i>The First Tee Fairchild Wheeler Program</i>												
Number of Programs	24	24	27	29	28	28	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	N/A	1,427	1,500	1,500	1,500	1,500	1,500	1,500	1,500
REVENUES & EXPENDITURES												
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,716,744	\$1,820,798	\$1,700,000	\$1,634,183	\$1,773,543	\$1,518,643	\$1,588,789	\$892,136	\$1,600,000
F. Wheeler Restaurant Revenue	\$50,000	\$25,000	\$52,875	\$50,125	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Combined Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,762,406	\$1,870,798	\$1,900,000	\$1,684,183	\$1,823,543	\$1,568,643	\$1,638,789	\$942,136	\$1,650,000
Revenue per round	\$27.97	\$27.60	\$32.67	\$32.82	\$31.15	\$30.65	\$30.75	\$31.28	\$30.93	\$32.32	\$29.18	\$30.00

(1) groups of 15-40 persons

FY 2015-2016 GOALS

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and radio media.
- 5) To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management. To continue additional drainage improvements on red course holes 11 and 13. To establish clearly defined "no mow" areas at 13 Black in order to enhance and protect wildlife habitat and vegetation.
- 6) To beautify and enhance the visitor and player experience and welcome with plantings, improved parking and circulation as well as other customer service efforts. To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. To provide additional teeing space on 1 red, enlarging the existing tee by 200 square feet. To repair the cart path bridge at 4 red. To complete the new bridge at 10 red. To reshape and redirect the 13 Red Tee. To develop a capital program for improving red course bunkers. To repair certain black course bunkers that may have been enduring weather erosion in certain locations. To utilize new landscaping

- techniques for maintain grass, including building better root systems and soil conditions for a better growing environment.
- 7) To start and complete construction of a new Fairchild Wheeler Golf Cart Barn for more efficient storage of approximately 120 electric carts, and to be prepared to smoothly transition from a gas-powered cart fleet to an electric one.

FY 2014-2015 GOAL STATUS

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
6 MONTH STATUS: *We expect to approach almost 53,000 rounds which is up from the previous year but is impacted by the weather. In the past couple of years we have had two hurricanes and severe winter that caused golf course closures. We strive to increase rounds, accommodate visitors and improve course conditions to make Fairchild Wheeler Golf Course the premier golf course destination in Fairfield County for the most economical rates. Golf Course conditions are always improving. Every scheduled event is re-booked every year on the same day of the event. As of 1/1/15, the golf course had 18 events already booked and growing.*
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
6 MONTH STATUS: *The First Tee Program at Fairchild Wheeler is always improving. In addition to the First Tee Program, Golf Professional Stephen Roach has created a Friday After School Program in the Spring and Fall and is the program director for the Nike Golf Camp, which takes place at Fairchild Wheeler with a 9 week program with 30 kids per week.*
- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
6 MONTH STATUS: *The relationship with Sacred Heart University is constantly growing. Golf Professional Stephen Roach helps to facilitate a Jack Welch Golf Outing every April. In addition he coaches the Club Golf Team at Fairchild Wheeler and does golf instruction three days a week in the spring and fall for the business school students.*
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. To increase promotion of special rates and offerings to City of Bridgeport and Town of Fairfield residents.
6 MONTH STATUS: *Fairchild Wheeler has partnered with Golfnow.com a website with millions of viewers each golf season. In certain months we have seen a 37% increase in rounds through this website. We send out afternoon weekend specials to attract more customers. The website for Fairchild Wheeler Golf Course is <http://www.fairchildwheelergolf.com/>.*
- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.
6 MONTH STATUS: *We schedule part time employees and rangers to help with the pace of play. Pace of play has been improved with afternoon play averaging 4.5 hours. We have moved the tee time interval to 10 minutes which has spaced out our everyday groups and has helped to not pile up on the golf course.*

FY 2015-2016 GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. A drainage project is planned for the 11th and 13th holes on the Red Course.

6 MONTH STATUS: *Improvements on 11 and 13 of the Red Course has been a work in progress. The project is being done "in-house" as opposed to being outsourced in order to avoid heavy cost. This drainage project should be completed by the end of 2015.*

- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. The Golf Course Maintenance intends to treat 36 additional acres of rough on both the Red and Black course to improve and enhance the aesthetic value by eliminating grubs and crabgrass. The 8th hole rear tee box will be raised six inches to improve surface drainage and turf conditions, as well as be enhanced by a Belgian block curb. Irrigation will be updated and added to the bowling green/First Tee Building complex, which will make a better turf playing condition. Small mister irrigation heads will be added to the rough around the putting green to keep the turf green all year round.

6 MONTH STATUS: *The 8th hole project has started and will be completed by the start of the 2015 golf season. The bowling green by the First Tee building has been improved with a better turf condition. The small irrigation heads have been added to help with the rough around the putting green.*

FY 2015-2016 GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT
 APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01331	FAIRCHILD WHEELER GOLF COURSE								
		51000	FULL TIME EARNED PAY	135,265	66,629	135,265	128,901	128,901	-6,364
		51100	PT TEMP/SEASONAL EARNED PA	406,177	401,857	424,294	424,294	424,294	0
01	PERSONNEL SERVICES			541,442	468,486	559,559	553,195	553,195	-6,364
		51108	REGULAR 1.5 OVERTIME PAY	52,083	47,418	45,000	45,000	45,000	0
		51111	SNOW REMOVAL OVERTIME	221	1,165	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	3,844	2,667	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	750	825	900	975	975	75
02	OTHER PERSONNEL SERV			56,898	52,075	50,900	50,975	50,975	75
		52360	MEDICARE	8,573	7,467	8,227	7,891	7,891	-336
		52385	SOCIAL SECURITY	26,605	26,810	11,556	11,556	11,556	0
		52504	MERF PENSION EMPLOYER CONT	19,899	11,459	17,702	14,170	14,170	-3,532
		52917	HEALTH INSURANCE CITY SHARE	22,552	17,726	36,053	28,481	28,481	-7,572
03	FRINGE BENEFITS			77,630	63,461	73,538	62,098	62,098	-11,440
		53110	WATER UTILITY	116,802	133,163	143,636	148,200	148,200	4,564
		53120	SEWER USER FEES	2,156	1,682	3,200	3,200	3,200	0
		53130	ELECTRIC UTILITY SERVICES	46,116	45,541	56,810	56,810	56,810	0
		53140	GAS UTILITY SERVICES	34,846	33,504	42,019	42,019	42,019	0
		53605	MEMBERSHIP/REGISTRATION FEES	170	185	185	185	185	0
		53705	ADVERTISING SERVICES	3,295	2,195	2,882	2,882	2,882	0
		53720	TELEPHONE SERVICES	7,305	7,589	8,900	8,900	8,900	0
		53725	TELEVISION SERVICES	1,093	1,301	1,438	1,438	1,438	0
		54010	AUTOMOTIVE PARTS	1,905	2,000	2,000	2,000	2,000	0
		54530	AUTOMOTIVE SUPPLIES	0	992	1,000	1,000	1,000	0
		54535	TIRES & TUBES	352	1,099	2,000	2,000	2,000	0
		54540	BUILDING MATERIALS & SUPPLIE	9,923	7,611	7,000	7,000	7,000	0
		54545	CLEANING SUPPLIES	1,368	206	1,500	1,500	1,500	0
		54560	COMMUNICATION SUPPLIES	84	0	623	623	623	0
		54610	DIESEL	22,000	21,957	23,332	23,332	23,332	0
		54615	GASOLINE	36,983	38,657	35,999	35,999	35,999	0
		54635	GASES AND EQUIPMENT	0	804	0	1,000	1,000	1,000
		54640	HARDWARE TOOLS	4,837	12,614	8,012	9,500	9,500	1,488
		54650	LANDSCAPING SUPPLIES	238,549	226,434	252,422	258,729	258,729	6,307
		54675	OFFICE SUPPLIES	1,200	1,192	1,200	1,200	1,200	0
		54710	PARKS SUPPLIES	23,159	28,416	19,000	29,000	29,000	10,000
		54720	PAPER AND PLASTIC SUPPLIES	3,257	1,638	1,400	2,400	2,400	1,000
		54735	ROADWAY SUPPLIES	5,274	4,968	5,854	6,200	6,200	346
		54745	UNIFORMS	1,780	3,241	2,482	2,482	2,482	0
		54750	TRANSPORTATION SUPPLIES	413	400	19	400	400	381
		55040	VEHICLE RENTAL/LEASE	75,492	79,711	100,000	100,000	100,000	0
		55055	COMPUTER EQUIPMENT	214	0	0	0	0	0
		55080	ELECTRICAL EQUIPMENT	1,138	697	1,600	1,600	1,600	0
		55110	HVAC EQUIPMENT	1,733	2,857	2,000	3,000	3,000	1,000
		55120	LANDSCAPING EQUIPMENT	15,461	12,209	4,000	12,479	12,479	8,479
		55145	EQUIPMENT RENTAL/LEASE	0	6,409	21,635	21,635	21,635	0
		55165	PARKS EQUIPMENT	0	1,030	830	830	830	0
		55175	PUBLIC SAFETY EQUIPMENT	7,516	0	0	0	0	0
		55195	SPORTING EQUIPMENT	14,015	6,410	5,468	5,468	5,468	0
04	OPERATIONAL EXPENSES			678,435	686,511	758,247	792,811	792,811	34,564
		56045	BUILDING MAINTENANCE SERVICE	2,454	6,709	5,410	6,800	6,800	1,391
		56125	LANDSCAPING SERVICES	10,201	9,990	2,750	7,817	7,817	5,067
		56170	OTHER MAINTENANCE & REPAIR S	44,186	45,732	50,767	65,300	50,800	33
		56180	OTHER SERVICES	2,487	4,486	10,531	3,930	3,930	-6,601
		56225	SECURITY SERVICES	7,707	8,631	8,751	8,751	8,751	0
		59005	VEHICLE MAINTENANCE SERVICES	643	394	657	1,267	1,267	610
05	SPECIAL SERVICES			67,677	75,942	78,865	93,865	79,365	500
01331	FAIRCHILD WHEELER GOLF COURSE			1,422,082	1,346,476	1,521,109	1,552,944	1,538,444	17,335

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

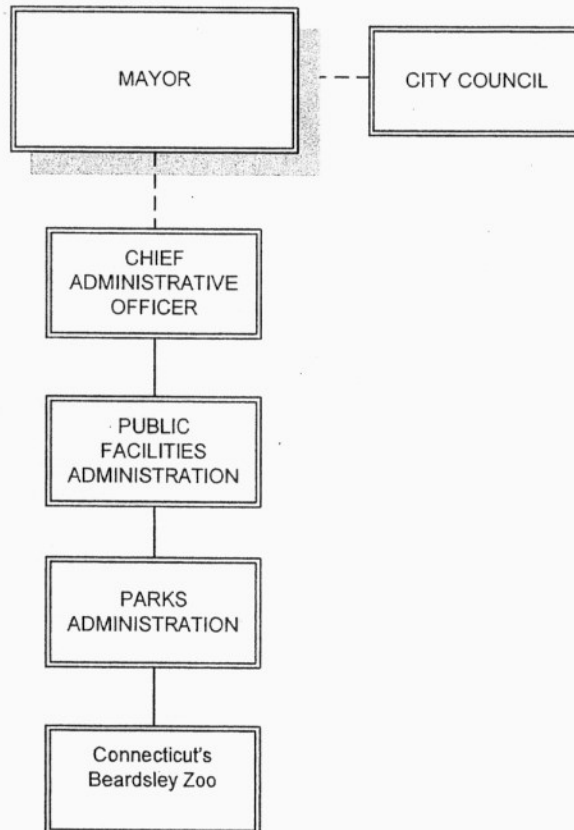
MISSION STATEMENT

Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment. Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

Education: Achieved through staff involvement and training, outreach and in-house formal programs, workshops, lectures, docent volunteers, natural animal exhibits, informational and interpretive graphics, and research utilizing staff, universities and other zoological facilities.

Conservation: Achieved through participation in endangered species programs such as AZA's Species Survival Program and additionally through professional animal and veterinary care and a comprehensive animal management policy.

Recreation: Achieved through state-of-the-art exhibit design, well-run visitor services and by maximizing the natural and park-like setting with formal and informal landscaping.



FY 2015-2016 GENERAL FUND BUDGET

BEARDSLEY ZOO

BUDGET DETAIL

Gregg Dancho
Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01341	BEARDSLEY ZOO / CAROUSEL 44288	STATE OF CT ZOO SUBSIDY	336,632	372,539	360,000	360,000	372,539	12,539
01341	BEARDSLEY ZOO / CAROUSEL		336,632	372,539	360,000	360,000	372,539	12,539

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01341	BEARDSLEY ZOO / CAROUSEL						
01	PERSONNEL SERVICES	639,487	646,922	663,268	661,510	661,510	-1,758
02	OTHER PERSONNEL SERV	86,577	97,853	71,810	73,015	73,015	1,205
03	FRINGE BENEFITS	232,290	256,009	265,194	260,739	260,739	-4,455
04	OPERATIONAL EXPENSES	353,757	377,230	395,904	419,912	419,912	24,008
05	SPECIAL SERVICES	52,782	53,123	53,781	53,781	53,781	0
		1,364,893	1,431,136	1,449,956	1,468,956	1,468,956	19,000

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	SEASONAL MAINTAINER I GRADE I						85,000	85,000	
	ZOO KEEPER	7.00	7.00				291,901	290,143	-1,758
	SENIOR ZOOKEEPER	2.00	2.00				105,185	105,185	
	GREENHOUSEMAN	1.00	1.00				46,592	46,592	
	ZOO MANAGER	1.00	1.00				76,513	76,513	
	ZOO CURATOR	1.00	1.00				58,077	58,077	
BEARDSLEY ZOO		12.00	12.00				663,268	661,510	-1,758

FY 2015-2016 GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014
ZOO PROGRAM INFORMATION										
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000	260,000	272,000	280,000	283,000	287,000
Attendance Growth		-2%	-2%	10%	8%	-2%	4%	3%	1%	1%
Education Program Attendance	17,677	12,427	11,470	15,801	16,210	16,549	17,562	50,000	53,000	55,000
Education Program Growth		-42%	-8%	27%	3%	2%	6%	65%	6%	4%
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052	21,512	21,273	21,000	21,876	21,539
Party & Rental Growth		25%	-4%	33%	3%	2%	-1%	-1%	4%	-2%
Summer Camp Program Participants	240	250	265	282	285	289	312	342	350	350
FACILITY INFORMATION										
Combined area of facility in square feet (1)	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.

Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2015-2016 GOALS

- 1) Project: Pampas Plains is scheduled to be completed by late spring 2015. This exhibit will include Giant Anteaters, Chacoan Peccary, Rhea and Vicuna. The Vicuna are the smallest of the llama species of South America and have not been exhibited in the United States for the past thirty years. The exhibit will be viewed from a raised walkway and through covered, glass fronted stations. This is the major work for the Zoo for 2015.
- 2) Conservation: The Zoo will work with the AZA and Peabody Museum on a Citizen Science program called FrogWatch. This program involves children and families to listen for frog calls to determine the health of the population of these species in a certain area.
- 3) Conservation/Project: The Zoo will build a new exhibit in the Research Station for Hellbenders. These are the largest North American Salamanders and are an endangered species. As a AZA SSP species we will exhibit them in a semi natural exhibit. The important messages are that these salamanders need a very clean and cold stream in which to survive. Funding for this project has been completed.
- 4) Education: The Zoo's CDC program was given a national award last fall from the AZA for excellence in education. The program will continue to grow and work off and on grounds on conservation programs and educational on grounds talks.
- 5) Project: The Zoo Commissary should start construction this year along with the Spider Monkey Exhibit. Bids need to put out and received.
- 6) Guest Relations: The Zoo retained a consultant to review our guest service areas. His report was received and work has started to build upon his recommendations. New equipment and signage for the Café has been purchased. A new guest experience will be installed in the Carrousel and the Gift Shop has been reorganized. We hope to experience an increase in revenue and guest satiation.
- 7) Conservation: We do not expect any important births this season. Lynx are still a possibility. Time will tell.
- 8) Guest Service/Education: The Zoo is looking to add a gazebo at the front gate area to aid in educational programs and to give area for guests to get out of the weather. Funding is being sought.
- 9) Conservation: The Zoo will work with Save the Sound to complete the water remediation project for the Hanson Parking lot. Design has been completed and State should be funding the project.
- 10) Project: The Zoo is working with the City to secure the funding for the Andean Bear Exhibit. This is a 2.5 million dollar capital funding project from the State. Contracts should be completed soon and design work should start this Summer.

FY 2014-2015 GOAL STATUS

- 1) *Conservation* The Zoo will be looking to replace our Amur Leopard with a young pair from Europe. This pair is underrepresented in the United States and will be very valuable (not dollar wise) to the Species Survival Plan of the AZA (Association of Zoos and Aquariums). In addition they will be young and be a great attraction for our guests.

FY 2015-2016 GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

- 6 MONTH STATUS: *A new pair of Amur Leopards are in the new exhibit. They have come from the Copenhagen Zoo. They have acclimated very well to our Zoo and are out on display every day.*
- 2) *Conservation* The Zoo will set up an educational display in our Research Station to display the fish ladder camera and to work closely with our Trout in the Classroom program. This information will be open for the public and also for school programs.
6 MONTH STATUS: *Completed*
- 3) *Conservation* The Zoo still hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall.
6 MONTH STATUS: *Funding from the State was pulled for this project. We have had state funds reinstated and Save the Sound is now the project manager and project is back on line for 2015*
- 4) *Project* The Zoo will be working with Diageo on a work party this spring to renovate some areas of the New England Farmyard. The Big project will be the stage area to remove trip hazards and asphalt to create a more comfortable & aesthetic program area. Also painting, repairs and grounds work will occur.
6 MONTH STATUS: *Completed*
- 5) *Project* The Rainforest Roof will be completed this spring and the living roof will be designed to be installed late spring early summer. A connection to rain barrels from the living roof is being explored.
6 MONTH STATUS: *Roof repair is completed and living roof is being designed.*
- 6) *Project* Design for the Animal Commissary will be completed early spring for bid process. Plans call for summer construction for fall completion.
6 MONTH STATUS: *Design has been completed and we are waiting to bid out the project for 2015.*
- 7) *Guest Relations* The Zoo will bring in a Reptile Show this summer for our guests in the months of July and August, in addition a musical act will play in July and the Zoo will bring back Camel rides for the entire summer. The Camel ride will include an additional animal and handler to accommodate the number of expected riders.
6 MONTH STATUS: *Completed*
- 8) *Guest Relations* The Zoo has been named the Best Place for Kids the past two years in the Fairfield County Magazine. The Zoo will strive to make it a hat trick this year.
6 MONTH STATUS: *COMPLETED!*
- 9) *Education* The Education Department will produce a new Animal Bytes program for this summer for family interactions. The program is in development.
6 MONTH STATUS: *Completed*
- 10) *Education* The Education Staff will work on an expanded stage program for our Bobcat program animal. This will occur on the Learning Circle stage and will have multiple programs to utilize this species.
6 MONTH STATUS: *Completed, Bobcat shows are now part of school trip programming*
- 11) *Project* A new, renovated Pygmy Marmoset exhibit will be constructed this Spring to house a pair of Pygmy Marmosets.
6 MONTH STATUS: *Completed, exhibit has been expanded and new walls that depict the rainforest were installed.*
- 12) *Conservation* The Zoo is looking to have a few offspring this year. This is very much out of our control but we hope to have baby Otters, baby Lynx, baby Red Wolves and baby pigs. The Zoo removed our female red wolves and has received a new male and female. This would be our first birth in 5 years if it were to occur. Of course just because we wish it will not make it so, it is up to the animals!
6 MONTH STATUS: *Four baby otters were born along with four red wolves! and eight baby pigs. Lynx did not reproduce this year*
- 13) *Project* The Zoo hopes to begin the Pampas Plains project sometime this Summer.
6 MONTH STATUS: *In process.*

BEARDSLEY ZOO

FY 2015-2016 GENERAL FUND BUDGET

APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

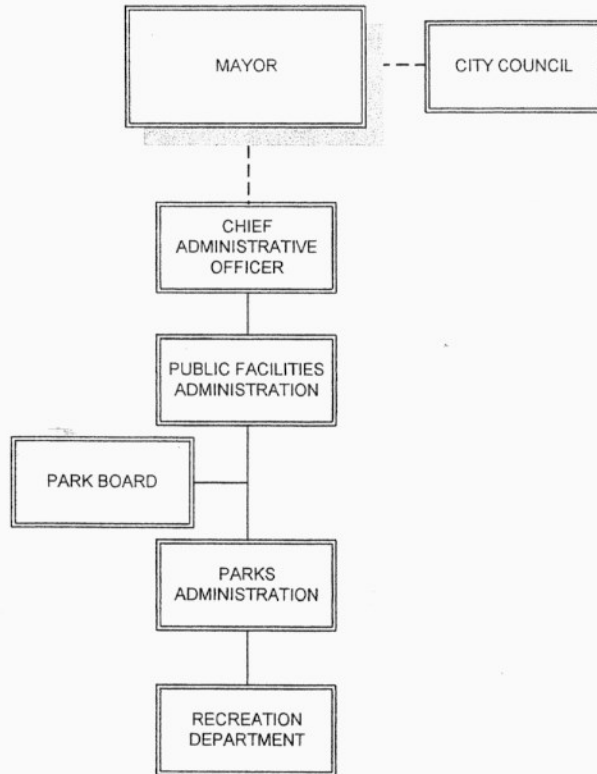
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01341	BEARDSLEY ZOO / CAROUSEL								
		51000	FULL TIME EARNED PAY	559,240	574,152	578,268	576,510	576,510	-1,758
		51100	PT TEMP/SEASONAL EARNED PA	80,247	72,769	85,000	85,000	85,000	0
01	PERSONNEL SERVICES			639,487	646,922	663,268	661,510	661,510	-1,758
		51102	ACTING PAY	0	52	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	5	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	19,085	24,449	17,000	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	49,827	50,735	40,000	40,000	40,000	0
		51140	LONGEVITY PAY	13,800	14,305	14,810	16,015	16,015	1,205
		51156	UNUSED VACATION TIME PAYOUT	0	4,848	0	0	0	0
		51306	PERSONAL DAY PAY OUT	3,865	3,460	0	0	0	0
02	OTHER PERSONNEL SERV			86,577	97,853	71,810	73,015	73,015	1,205
		52360	MEDICARE	6,355	6,494	5,913	5,889	5,889	-24
		52385	SOCIAL SECURITY	5,192	4,897	5,270	5,270	5,270	0
		52504	MERF PENSION EMPLOYER CONT	75,488	85,922	77,100	84,643	84,643	-12,457
		52917	HEALTH INSURANCE CITY SHARE	145,255	158,696	176,911	184,937	184,937	8,026
03	FRINGE BENEFITS			232,290	256,009	265,194	260,739	260,739	-4,455
		53110	WATER UTILITY	36,719	42,647	43,760	50,000	50,000	6,240
		53120	SEWER USER FEES	6,198	15,562	13,232	20,000	20,000	6,768
		53130	ELECTRIC UTILITY SERVICES	111,035	117,265	129,000	140,000	140,000	11,000
		53140	GAS UTILITY SERVICES	82,495	83,917	90,000	90,000	90,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	2,859	2,568	3,072	3,072	3,072	0
		54010	AUTOMOTIVE PARTS	0	0	200	200	200	0
		54515	ANIMAL SUPPLIES	82,947	88,937	80,000	80,000	80,000	0
		54540	BUILDING MATERIALS & SUPPLIE	4,101	2,038	5,200	5,200	5,200	0
		54545	CLEANING SUPPLIES	1,830	1,687	2,200	2,200	2,200	0
		54560	COMMUNICATION SUPPLIES	4,000	1,287	3,960	3,960	3,960	0
		54640	HARDWARE TOOLS	2,525	2,274	3,200	3,200	3,200	0
		54650	LANDSCAPING SUPPLIES	1,767	2,865	2,504	2,504	2,504	0
		54670	MEDICAL SUPPLIES	6,851	7,401	7,400	7,400	7,400	0
		54715	PLUMBING SUPPLIES	2,176	442	449	449	449	0
		54720	PAPER AND PLASTIC SUPPLIES	3,172	3,851	3,200	3,200	3,200	0
		54745	UNIFORMS	3,360	0	3,837	3,837	3,837	0
		55055	COMPUTER EQUIPMENT	194	260	0	267	267	267
		55080	ELECTRICAL EQUIPMENT	0	35	1,117	350	350	-767
		55110	HVAC EQUIPMENT	1,531	4,194	3,573	4,073	4,073	500
04	OPERATIONAL EXPENSES			353,757	377,230	396,904	419,912	419,912	24,008
		56030	VETERINARY SERVICES	26,125	26,125	26,125	26,125	26,125	0
		56045	BUILDING MAINTENANCE SERVICE	6,430	13,031	8,319	8,319	8,319	0
		56125	LANDSCAPING SERVICES	3,283	1,079	28	28	28	0
		56155	MEDICAL SERVICES	3,996	2,497	8,621	8,621	8,621	0
		56170	OTHER MAINTENANCE & REPAIR S	3,557	1,000	1,297	1,297	1,297	0
		56225	SECURITY SERVICES	9,392	9,392	9,392	9,392	9,392	0
05	SPECIAL SERVICES			52,782	53,123	53,781	53,781	53,781	0
01341	BEARDSLEY ZOO / CAROUSEL			1,364,893	1,431,136	1,449,956	1,468,956	1,468,956	19,000

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PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

The mission of the Recreation division is to improve the quality of life of the City's residents through recreational programs. Our objectives are to maintain exceptional facilities and to provide creative, healthy, fun programs for all our residents, but with particular focus on youth and seniors.



FY 2015-2016 GENERAL FUND BUDGET
RECREATION PROGRAMS

BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01350	RECREATION							
	41675	BALLFIELD RENTAL	9,400	9,000	12,000	12,000	12,000	0
	41676	SEASIDE PARK RENTAL	42,220	51,710	55,000	55,000	55,000	0
01350	RECREATION		51,620	60,710	67,000	67,000	67,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01350	RECREATION							
	01	PERSONNEL SERVICES	611,147	556,310	614,850	614,850	614,850	0
	02	OTHER PERSONNEL SERV	76,930	107,012	126,200	127,775	127,775	1,575
	03	FRINGE BENEFITS	93,156	98,673	78,596	78,363	78,363	-233
	04	OPERATIONAL EXPENSES	104,079	97,934	91,001	100,001	88,368	-2,632
	05	SPECIAL SERVICES	32,614	38,796	17,610	17,610	17,610	0
			917,926	898,725	928,257	938,599	926,966	-1,290

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	RECREATION COORDINATOR	2.00	2.00				89,147	89,147	
	SEASONAL EMPLOYEES UNDER GRANT						436,460	436,460	
	RECREATION SUPERINTENDENT	1.00	1.00				89,243	89,243	
RECREATION		3.00	3.00				614,850	614,850	

FY 2015-2016 GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH ESTIMATED 2014-2015 2014-2015	
RECREATION											
RECREATION FACILITIES											
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5	5	5
Number of Programs at other facilities	5	5	4	5	5	5	5	5	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6	5	5	5	5	5
Total seasonal staff	88	88	103	96	110	120	120	120	120	120	120
AQUATICS PROGRAMS											
Swimming Pools Open	2	2	2	2	2	2	1	2	2	2	2
Lifeguard Swim Academy Participants	0	0	20	28	22	25	20	20	15	0	20
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45	45	45	45	45	45
Swimming Program Participants	600	600	800	900	1,000	1000	1000	100	100	100	100
Senior Swimming Days Offered	28	42	42	0	0	0	250	250	250	100	100
RECREATION PROGRAMS											
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5	5	5
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,625	1,625	1,625
Average daily visitors at all Recreation centers	575	650	1,025	900	900	900	900	750	815	815	815
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	225	225	825	500	750	800	800	700	700	700	750
Basketball League Participants	120	189	200	150	150	100	100	300	465	540	540
Softball League Participants	0	81	125	165	180	120	165	165	120	120	150
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,070	4,115	3,965	4,210	4,285	4,365
Indoor Soccer Nights at Blackham	0	36	36	12	36	36	44	44	44	22	44
Senior Leisure Trips	5	8	12	10	12	10	10	10	5	3	5
SUMMER CAMP PROGRAMS											
Summer Camp Locations	2	2	3	2	2	2	2	2	2	2	2
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175	175	175
Summer Camp Field Trips	22	30	25	12	30	30	30	15	15	15	15
PARTICIPANT INFORMATION											
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,625	1,625	1,625
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175	175	175
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	21%	21%	7%	5%	5%	5	5
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	225	225	825	500	750	800	800	700	700	700	750
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%	0.93%	0.81%	0.81%	0.81%	0.87%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942	13,942	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	40,000	45,000	50,000	52,000	27,000	54,000
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	44,350	49,350	53,675	55,800	27,000	54,000
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	37%	37%	40%	42%	20%	41%
REVENUES											
Seaside Park Rental Revenues	\$5,000	\$350	\$41,000		\$55,020	\$42,000	\$40,715	\$42,220	\$51,710	\$55,073	\$55,073
Ballfield Rental	\$2,500	\$475	\$750	\$10,210	\$14,250	\$15,000	\$12,325	\$9,400	\$9,000	\$0	\$12,000
Recreation Revenues	\$7,500	\$825	\$41,750		\$69,270	\$57,000	\$53,040	\$51,620	\$60,710	\$55,073	\$67,073

(1) summer camps/pools, senior events/programs, adult softball league & night recreation programs (2) summer camps/pool staff & night recreation staff (3) summer lifeguards & night recreation pool lifeguards (4) a decrease in the number of participants in programming in the estimated column is a result of a programming freeze instituted as a result of the budget crisis (5) Night Recreation Programs and Senior Events are commonly held in facilities not owned or operated by the Recreation Department
 *Some overlap, many night recreation sites also allow young adults to play basketball and participate in sports.
 ** Total Bridgeport population estimates based on information from the US Census Bureau

FY 2015-2016 GENERAL FUND BUDGET

RECREATION PROGRAMS

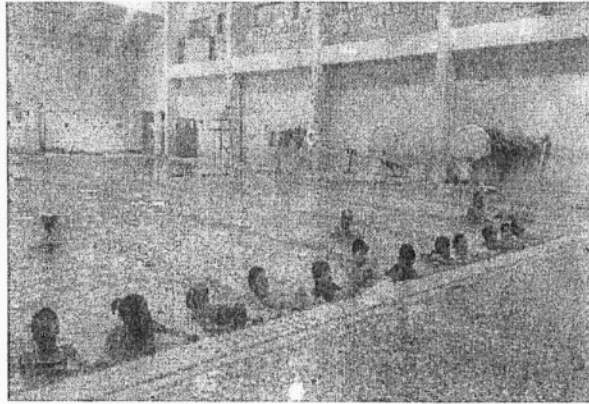
PROGRAM HIGHLIGHTS

FY 2015-2016 GOALS

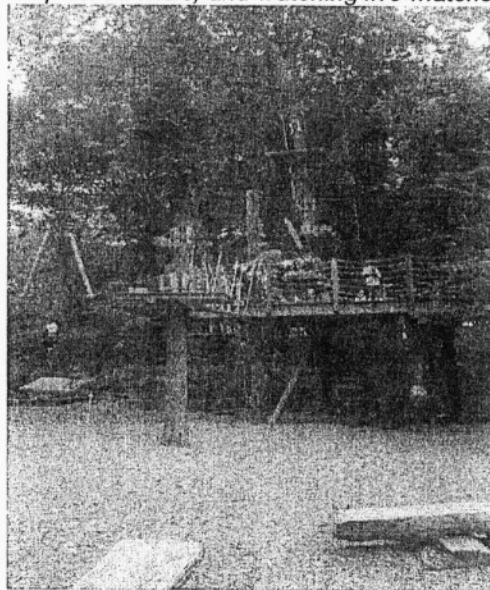
- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
- 6) To continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

FY 2014-2015 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
6 MONTH STATUS: *All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August, 2014, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered in July and August, 2014 at the Blackham School swimming pool. The Night Recreation program started in November 2014 and concludes in April 2015 at five middle school sites throughout the city. This program provides recreation activities for over 1500 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.*
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
6 MONTH STATUS:
 - *To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate. The 2014-2015 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youths and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during the Night Recreation hours. The Night Recreation Program offered youth swimming lessons at Blackham School in February and March, 2015 with 80 participants.*



- *To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and all ages for Tennis camp at Central High School and continue to provide these affordable and organized programs to working families in Bridgeport. The 2014 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Zip Line Adventure Park at the Discovery Museum, Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Coco Key Water Resort, and Lake Compounce Amusement Park. The 2014 Tennis Camp joined up with Bridgeport Community Tennis and offered a free of charge camp at Central High School. The newly renovated tennis courts provided a great facility and exciting environment for the campers. Instructors were provided by Bridgeport Community Tennis. The tennis campers also took part in an end-of-camp field trip to the New Haven Open where the campers were involved in contests, meet-and-greet the professionals, and watching live-matches.*



- *To expand Safety Awareness and Fitness / Health Initiatives to be implemented at Night Recreation School Sites. The Night Recreation Staff and Summer Camp staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a safe environment. Fitness programs are coordinated daily at recreation sites to promote physical exercise for youths and adults*

FY 2015-2016 GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

6 MONTH STATUS:

- *Middle School Basketball League for boys and girls. This year 36 teams are participating with 19 boys teams and 17 girls teams. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from November 2014 to March 2015.*



- *Middle School Flag Football League for boys and girls. 15 schools are set to participate in the league in the Spring 2015. The games will take place at Kennedy Stadium at Central High School on Saturdays in April and May, 2015.*



- *Middle School Baseball and Softball Clinics for boys and girls at Central High School on Saturdays. The clinics were run by the city high school baseball and softball coaches in September and October, 2014.*
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
6 MONTH STATUS: The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy will take place during the Spring, 2015. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
6 MONTH STATUS: The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park in September 2014 that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church in October 2014 that served over 300 senior citizens. The Eisenhower Senior Center Swimming Pool temporarily closed in the Summer 2014. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School Swimming Pool.
- 6) To continue the success of the Parks and Recreation Adult Softball League.
6 MONTH STATUS: The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 8 teams for the Summer 2014 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 120 adults participated in the league. The league also included a mid-season All-Star Night which featured a home-run derby and all-star game.



- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. Pleasure Beach is scheduled to re-open to the public and operation of the park will require staffing and additional responsibilities for the Recreation Department.

6 MONTH STATUS: *The Recreation Department facilitated the 7 day a week operation of park checkpoint booths from Memorial Day through Labor Day 2014 at Seaside Park and Beardsley Park. Park checkpoints involve the issuing and collection of revenues for park stickers and passes for all vehicles entering the city parks. Checkpoint attendants were also on location at Pleasure Beach and handle the day-to-day operation at the boating docks to greet the public, transportation for the public, operation of the concession stand and other duties to ensure the safety and provide help to the public.*



- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.

6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes baseball, softball, basketball, volleyball and flag football activities. The Department of Public Facilities and Board of*

FY 2015-2016 GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event takes place each summer at Seaside Park and introduces Bridgeport youths to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth League, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football, and Bridgeport Panthers Pop Warner Football take part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.

- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

6 MONTH STATUS: *The Recreation Department continues to update the website regularly to include new information for the public including recent photos and offerings.*

Website updates are planned for the Spring 2015. A Parks and Recreation Facebook page was created and updates to the parks webpages have provided more information regarding department documents and programs.

FY 2015-2016 GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

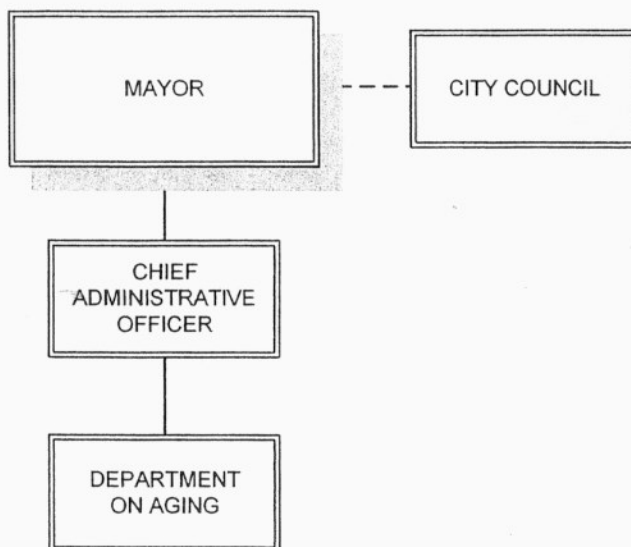
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01350	RECREATION								
		51000	FULL TIME EARNED PAY	178,390	177,957	178,390	178,390	178,390	0
		51100	PT TEMP/SEASONAL EARNED PA	432,757	378,352	436,460	436,460	436,460	0
01	PERSONNEL SERVICES			611,147	556,310	614,850	614,850	614,850	0
		51108	REGULAR 1.5 OVERTIME PAY	42,799	49,013	75,000	75,000	75,000	0
		51111	SNOW REMOVAL OVERTIME	0	193	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,550	3,536	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	30,530	48,000	48,000	48,000	48,000	0
		51140	LONGEVITY PAY	1,050	1,125	1,200	2,775	2,775	1,575
02	OTHER PERSONNEL SERV	51156	UNUSED VACATION TIME PAYOUT	0	5,146	0	0	0	0
		52360	MEDICARE	76,930	107,012	126,200	127,775	127,775	1,575
		52385	SOCIAL SECURITY	9,552	9,936	9,045	8,760	8,760	-285
		52504	MERF PENSION EMPLOYER CONT	22,120	20,559	7,254	7,254	7,254	0
		52917	HEALTH INSURANCE CITY SHARE	28,472	32,607	23,347	19,766	19,766	-3,581
03	FRINGE BENEFITS			33,012	35,572	38,950	42,583	42,583	3,633
		53050	PROPERTY RENTAL/LEASE	93,156	98,673	78,596	78,363	78,363	-233
		53610	TRAINING SERVICES	0	546	0	0	0	0
		53720	TELEPHONE SERVICES	982	572	1,000	1,000	1,000	0
		53725	TELEVISION SERVICES	404	0	14	14	14	0
		54505	ARTS & CRAFT SUPPLIES	0	0	1,620	1,620	1,620	0
		54545	CLEANING SUPPLIES	2,462	4,152	4,824	4,824	4,824	0
		54555	COMPUTER SUPPLIES	305	0	500	500	500	0
		54560	COMMUNICATION SUPPLIES	1,147	0	500	1,500	1,500	1,000
		54580	SCHOOL SUPPLIES	1,556	4,338	600	600	600	0
		54595	MEETING/WORKSHOP/ATERING FOOD	1,000	31	1,000	1,000	1,000	0
		54615	GASOLINE	23,599	22,526	28,085	28,085	28,085	0
		54670	MEDICAL SUPPLIES	0	1,500	1,500	1,500	1,500	0
		54675	OFFICE SUPPLIES	7,069	5,664	5,899	7,399	7,399	1,500
		54720	PAPER AND PLASTIC SUPPLIES	3,767	3,101	2,143	3,768	3,768	1,625
		54725	POSTAGE	461	240	602	602	602	0
		54730	PRINTING SUPPLIES	0	0	0	204	204	204
		54745	UNIFORMS	0	0	185	600	600	415
		55045	VEHICLES	16,750	12,798	12,025	10,900	10,900	-1,125
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	9,988	0	0	0	0
		55165	PARKS EQUIPMENT	2,100	60	2,400	2,400	2,400	0
		55195	SPORTING EQUIPMENT	17,086	9,685	17,205	10,905	10,905	-6,300
		55205	TRANSPORTATION EQUIPMENT	25,392	22,733	10,868	22,500	10,868	0
04	OPERATIONAL EXPENSES			0	0	31	80	80	49
		56045	BUILDING MAINTENANCE SERVICE	104,079	97,934	91,001	100,001	88,368	-2,632
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	150	1,800	1,800	1,800	0
		56180	OTHER SERVICES	430	600	600	600	600	0
		56250	TRAVEL SERVICES	22,214	30,405	4,710	4,710	4,710	0
		59015	PRINTING SERVICES	9,970	7,018	10,000	10,000	10,000	0
05	SPECIAL SERVICES			0	624	500	500	500	0
01350	RECREATION			32,614	38,796	17,610	17,610	17,610	0
				917,926	898,725	928,257	938,599	926,966	-1,290

PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, employment, volunteerism, information and referral services. To increase awareness of available nutrition, health, transportation, chore service/handyman service, exercise (including swim aerobics), and social services available to Bridgeport's active senior population.



FY 2015-2016 GENERAL FUND BUDGET
DEPARTMENT ON AGING

BUDGET DETAIL

Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01351	DEPT ON AGING						
01	PERSONNEL SERVICES	304,185	341,372	361,396	362,409	369,983	8,587
02	OTHER PERSONNEL SERV	6,000	12,196	7,275	7,575	7,575	300
03	FRINGE BENEFITS	106,483	122,328	152,531	155,977	156,891	4,360
04	OPERATIONAL EXPENSES	1,840	2,470	2,489	6,400	6,400	3,911
05	SPECIAL SERVICES	0	0	100	100	100	0
06	OTHER FINANCING USES	0	0	3,880	3,880	3,880	0
		418,508	478,366	527,671	536,341	544,829	17,158

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	CUSTODIAN'S HELPER						20,951	21,000	49
	SENIOR CENTER COORDINATOR	2.00	2.00				92,714	96,012	3,298
	DIRECTOR - DEPARTMENT ON AGING	1.00	1.00				68,881	68,881	
	SOCIAL SERVICE COORDINATOR	1.00	1.00				31,081	31,081	
	PROGRAM COORDINATOR	1.00	1.00				29,495	30,544	1,049
	SENIOR BUS DRIVER						27,500	27,500	
	SECRETARIAL ASSISTANT	1.00	1.00				39,565	40,933	1,368
	OPERATION SPECIALIST	1.00	1.00				51,209	53,030	1,821
DEPARTMENT ON AGING		7.00	7.00				361,396	368,982	7,586

FY 2015-2016 GENERAL FUND BUDGET
DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH ESTIMATED 2014-2015	2014-2015
DEPARTMENT ON AGING											
Volunteer Placements	149	197	215	215	215	225	225	225	225	0	0
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050	10,250	10,250	10,300	10,350	10,400
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380	350	450	500	550	550
Transportation Provided (2)	285	400	760	750	750	760	760	760	800	810	810
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0	0	0	0	0	0
Recreation unduplicated (4)	120	190	650	450	450	650	650	650	700	700	700
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250	5,200	5,200	5,300	5,350	5,400
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	34,110	34,110	36,155	35,390	35,400	35,450	35,550	35,860

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips to and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) The CHORE Program was discontinued in FY 2009-2010.
- (4) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong.
We will strive to provide more parking for our senior members.

FY 2015-2016 GOALS

- 1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
- 2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
- 3) To retain and continue to enhance our relationship with the Parks and Recreation Department, towards exercise and arts and craft opportunities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
- 4) We would like to inquire about replacing old exercise equipment with new equipment due to the increased interest in health and wellness with our seniors. The Exercise Room has become one of the major highlights of our center.
- 5) Our office supply budget is presently very low and completely impractical. We support three centers including us and we need to provide office supplies yearly. We request this line be increased to at least \$1,600 this fiscal year.
- 6) We will continue to provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting processes. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines signing into the center.

FY 2014-2015 GOAL STATUS

- 1) Our goals: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.
6 MONTH STATUS: *We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.*
- 2) We are meeting our goals and improving our membership numbers.
6 MONTH STATUS: *We continue to expand our health and wellness programs. We strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population. We recently connected with a new foot doctor that evaluates the seniors every three months. We provide seniors with opportunities for trips and excursions frequently through our Grandparents Group. The Wii video game continues to be a popular innovation as well as our state of the art bingo machine. We are adapting nicely to our new Eisenhower senior center. We no longer provide swimming to our members however the exercise room is well equipped with various machines available daily. We will constantly strive to improve and expand opportunities for our seniors.*

FY 2015-2016 GENERAL FUND BUDGET

DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

3) We feel grateful to have enhanced our relationship with the Parks Department. This partnership shares resource, encourage interdepartmental relations and have increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

6 MONTH STATUS: *To retain and continue to enhance our relationship with the Parks and Recreation Department, who will continue to provide us with health and wellness activities for our senior. We are grateful for their support with our seniors even though there is no need for a Lifeguard or pool activities at this time. This partnership shares resources, encourages interdepartmental relations, and will continue to increase our membership numbers.*

4) Our centers have successfully adapted to the new touch screen sign in systems. The Bridgeport senior centers have been utilizing the new efficiency, automation and innovation toward registration, scheduling, tracking and reporting processes.

6 MONTH STATUS: *Our system will continue to be useful for tracking each senior member for a safer environment, by providing accurate counts of participating seniors. The more we become familiar with the system the more we will learn of the full potential of the program and how it can enhance support for our seniors.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) We have received positive feedback from our senior members for turning over to a new technology and making the senior centers sign-in system user friendly, quick easy and efficient.
- 2) We certainly hope to improve health care for our seniors by having a nurse come in once or twice a month.
- 3) The Red Hatters and Grandparents Clubs are still going strong. They will continue to provide excursions and trips to the senior population. They have established a great link between the centers and the Bridgeport senior housing units which have helped us register additional members. They also host events and presentations that are enjoyable for our seniors as well as instructional courses on quilting, painting, and the fine arts.

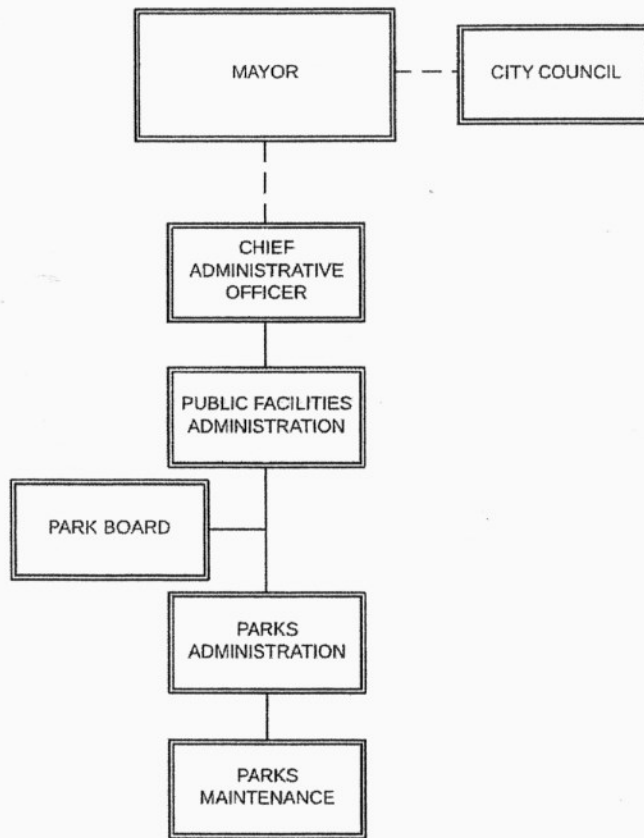
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01351	DEPT ON AGING	51000	FULL TIME EARNED PAY	304,185	341,372	360,394	361,407	368,981	8,587
		51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
01	PERSONNEL SERVICES			304,185	341,372	361,396	362,409	369,983	8,587
		51106	REGULAR STRAIGHT OVERTIME	0	3,134	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	0	1,247	0	0	0	0
		51140	LONGEVITY PAY	6,000	6,975	7,275	7,575	7,575	300
		51156	UNUSED VACATION TIME PAYOUT	0	840	0	0	0	0
02	OTHER PERSONNEL SERV			6,000	12,196	7,275	7,575	7,575	300
		52360	MEDICARE	3,592	4,096	4,178	4,162	4,248	70
		52385	SOCIAL SECURITY	3,410	4,019	4,985	4,985	4,985	0
		52504	MERF PENSION EMPLOYER CONT	29,998	37,426	41,810	34,964	35,792	-6,018
		52917	HEALTH INSURANCE CITY SHARE	69,482	76,787	101,558	111,866	111,866	10,308
03	FRINGE BENEFITS			106,483	122,328	152,531	155,977	156,891	4,360
		53725	TELEVISION SERVICES	0	1,310	700	3,700	3,700	3,000
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	0	200	200	200
		54675	OFFICE SUPPLIES	1,740	1,160	1,300	1,800	1,800	500
		55010	ARTS & CRAFT EQUIPMENT	0	0	489	700	700	211
		55155	OFFICE EQUIPMENT RENTAL/LEAS	100	0	0	0	0	0
04	OPERATIONAL EXPENSES			1,840	2,470	2,489	6,400	6,400	3,911
		56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
05	SPECIAL SERVICES			0	0	100	100	100	0
		59500	SUPPORTIVE CONTRIBUTIONS	0	0	3,880	3,880	3,880	0
06	OTHER FINANCING USES			0	0	3,880	3,880	3,880	0
01351	DEPT ON AGING			418,508	478,366	527,671	536,341	544,829	17,158

PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, streams, and woodlands that exist within these areas. In addition, it is our goal to monitor and replace playgrounds that are deteriorated and/or fail to meet ADA standards in order to provide a safe and aesthetically pleasing recreational environment.



FY 2015-2016 GENERAL FUND BUDGET
 PARKS ADMINISTRATION

BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01355	PARKS ADMINISTRATION							
	41316	T-MOBILE RENT KENNEDY STADIUM	37,950	41,400	36,000	36,000	36,000	0
	41326	WONDERLAND BOND DEBT SERVICE	0	0	65,106	65,106	65,106	0
	41623	SEASIDE AND BEARDSLEY CHECKPOINT	247,882	360,841	335,000	350,000	350,000	15,000
	41624	KENNEDY STADIUM RENTAL	8,200	5,200	10,000	10,000	10,000	0
	41625	PARK STICKERS	11,763	14,895	30,000	15,000	30,000	0
	41629	WONDERLAND OF ICE - RENT	84,000	30,000	72,000	72,000	72,000	0
	41630	% OF PROFIT	95,667	51,787	75,000	75,000	75,000	0
	41632	CITY CONCESSIONS	4,000	0	10,000	5,000	10,000	0
	41633	APARTMENT RENTAL	4,400	5,200	6,000	6,000	6,000	0
	41635	FAIRCHILD WHEELER GOLF COURSE REVE	1,518,643	1,599,201	1,815,000	1,815,000	1,815,000	0
	45341	W.I.C. ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	0
	45342	FAIRCHILD WHEELER RESTAURANT REVE	50,000	50,000	50,000	50,000	50,000	0
01355	PARKS ADMINISTRATION		2,073,006	2,169,024	2,514,606	2,509,606	2,529,606	15,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01355	PARKS ADMINISTRATION							
	01	PERSONNEL SERVICES	281,118	279,778	393,036	393,036	395,235	2,199
	02	OTHER PERSONNEL SERV	24,764	24,477	10,845	12,900	12,900	2,055
	03	FRINGE BENEFITS	70,824	78,885	106,710	100,582	100,821	-5,889
	04	OPERATIONAL EXPENSES	2,979	2,916	2,994	2,994	2,994	0
			379,686	386,056	513,585	509,512	511,950	-1,635

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR OF PARKS & RECREATION	1.00	1.00				125,544	125,544	
	PAYROLL CLERK (40 HOURS)	1.00	1.00				61,843	64,042	2,199
	SPECIAL PROJECTS COORDINATOR	1.00	1.00				83,133	83,133	
	SPECIAL PROJECTS COORDINATOR-P	1.00	1.00				71,307	71,307	
	OPERATION SPECIALIST	1.00	1.00				51,209	51,209	
PARKS ADMINISTRATION		5.00	5.00				393,036	395,235	2,199

FY 2015-2016 GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ESTIMATED 2014-2015
PARKS										
Developed Acreage	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,131
Undeveloped Acreage (1)	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	45	45	45	45	45	45	46	46	46	46
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12	12	12	12	12
Beaches	3	3	3	3	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	21,849	23,000	25,500	22,450	22,450	21,950	21,480	6134	22000
Revenue from Parks Stickers	\$105,427	\$114,550	\$120,000	\$17,215	\$35,935	\$14,772	\$11,763	\$14,895	\$3,189	\$14,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$70,000	\$281,427	\$208,387	\$254,029	\$247,882	\$360,841	\$174,090	\$350,000
PARK MAINTENANCE										
Est. Irrigation Inspections/Repairs/Pipe work	3,756	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	275	300	300	300	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,400	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26	26	26	26
Playgrounds inspected, including swingsets	19	19	19	19	19	19	19	19	19	21
Bathrooms Cleaned & maintained (includes port-o-lets)	27	31	31	31	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE										
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	615	1,430	1,430	1,430	1,962	1,962	1,962	1,962	1,962	1,962
Percentage of trees maintained	3%	7%	7%	7%	10%	10%	10%	10%	10%	10%
Outsourced Tree Maintenance Jobs	500	650	650	675	736	736	736	736	736	736
Tree Maintenance Expenditures	\$242,459	\$253,624	\$253,624	\$272,000	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000
Percentage of Trees Pruned	1.60%	1.60%	1.60%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Tree Pruning Expenditures	\$62,200	\$88,800	\$88,800	\$60,000	\$71,084	\$71,084	\$71,084	\$71,084	\$71,084	\$71,084
Cost per tree pruned	\$197	\$273	\$250	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Trees Planted*	120	150	1000	200	615	615	615	615	372	872
EVENT SUPPORT										
Large Events (4)	62	146	150	150	150	150	150	150	150	150
Small Activity Permits Issued (5)	306	375	400	325	300	300	300	300	300	300
Senior Citizen Resident Stickers Issued	1,100	750	1000	1200	800	800	200	200	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	5,002	5,000	5,200	4,900	5,180	5,500	5,500	5,500	5,500
Food Concessions Open at Seaside Park	1	1	1	2	2	2	2	2	2	2
Revenues from Seaside Park Rental	\$350	\$40,100	\$45,000	\$55,020	\$41,042	\$40,715	\$42,220	\$42,220	\$42,220	\$42,220
REVENUES										
Revenue from Parks Stickers	\$105,427	\$114,550	\$62,623	\$17,215	\$35,935	\$14,772	\$11,763	\$14,895	\$3,189	\$14,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$172,995	\$281,427	\$208,387	\$254,029	\$247,882	\$360,841	\$174,090	\$350,000
Revenues from Seaside Park Rental	\$350	\$40,100	\$44,196	\$55,020	\$41,042	\$40,715	\$42,220	\$42,220	\$42,220	\$42,220
Golf Course Revenues	\$1,242,038	\$1,623,758	\$1,766,869	\$1,822,948	\$1,684,183	\$1,747,060	\$1,568,643	\$1,588,789	\$892,136	\$1,600,000
All Other Parks Revenues	\$126,993	\$70,350	\$62,556	\$275,651	\$194,650	\$165,637	\$100,386			
Total Parks and Recreation Revenues	\$1,518,739	\$1,918,393	\$2,109,239	\$2,452,261	\$2,164,197	\$2,222,213	\$1,970,894			

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial Park. (2) Sold at Checkpoints, City Hall & Parks Office. Total stickers issued, resident and non-resident. (3) Any Tree Maintenance, Pruning, Take down, Limb pickup and Stump Removal done by the Parks and Recreation Department (4) Events at all Parks including Kennedy Stadium. (5) Showers, field trips, filming, fishing, picnics, weddings and rallies.

FY 2015-2016 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming. To build on the City's success of restoring access to Pleasure Beach for public enjoyment of this amazing park resource.
- 2) To focus Parks Administration and Parks Maintenance resources on improvements needed across the park system citywide with particular attention to cleanliness, athletic field conditions, efficiency, facilities, restrooms, playgrounds, splash pads, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 46 parks. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To increase awareness, celebrate and restore historical assets such as Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants. To improve recreational trails and open space at Veteran's Memorial Park.
- 3) To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Fayerweather Lighthouse Coastal Engineering and Historic Preservation, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Puglio Park Playground and Splash pad Improvements, Seaside Park Al Bennett Fishing Pier and Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach and Wayne Street Park.
- 4) To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation.
- 5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including at Pleasure Beach, the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook and in recreational trail areas of Veteran's Memorial Park, as well as developing a long term capital improvement and resiliency plan for Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.
- 6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
- 7) To improve the Parks and Recreation Department City Website page to increase community engagement in celebrating, enjoying and improving the City's park system.
- 8) To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. To implement the second phase of the America the Beautiful Grant for planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Street Planting Team to bolster grass roots planting initiatives.
- 9) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To develop and champion solid and strong relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. This includes working

FY 2015-2016 GENERAL FUND BUDGET

PARKS ADMINISTRATION

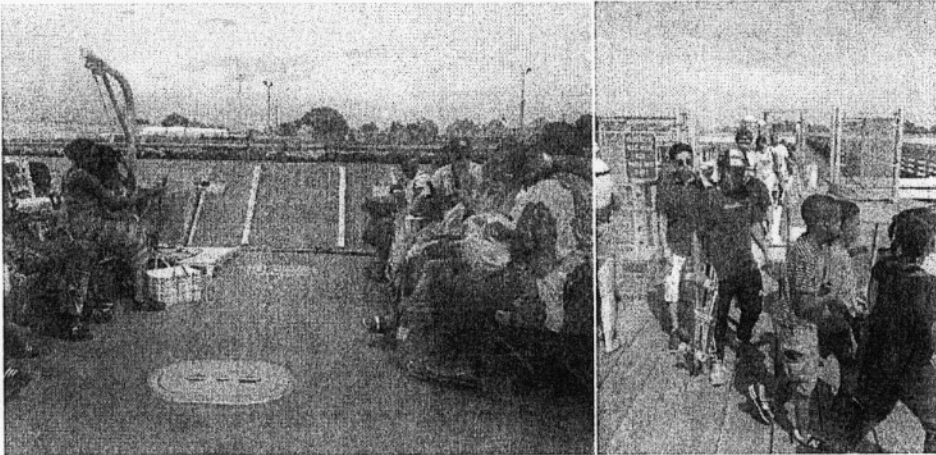
PROGRAM HIGHLIGHTS

closely with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the "Parks for People" initiative to improve and increase recreational opportunities for children, healthy living initiatives, green infrastructure, open space and educational programming for all Bridgeport residents. To initiate construction work at Johnson Oak Park and Tisdale School "Parks for People Bridgeport Program" with the Trust for Public Land. Within the Downtown neighborhood, to continue the partnership with the Downtown Special Services District.

FY 2014-2015 GOAL STATUS

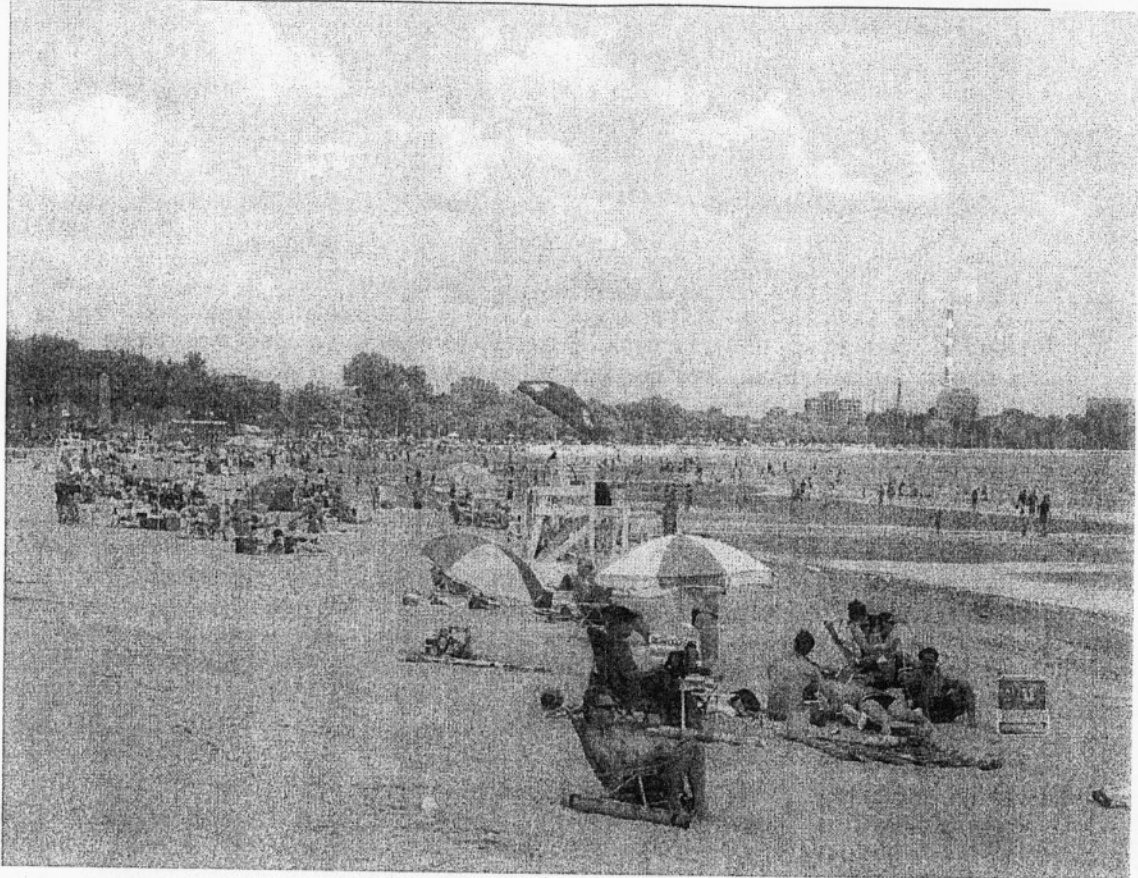
- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming.

6 MONTH STATUS: *Water taxi service brought approximately 25,000 people to the newly accessible Pleasure Beach during the summer season of 2014. The Parks and Recreation Department worked closely with the Administration, the Fire Department, The Police Department, Office of Emergency Management and Homeland Security, Public Facilities and Information Technology Services, and CTDEEP to welcome residents safely to this picturesque barrier beach along Long Island Sound.*



(Water Taxi to Pleasure Beach/visitors arriving at Pleasure Beach)

A Parks Improvement Program has been initiated to improve multiple parks, courts, splash pads and playgrounds. This program includes the resurfacing of the courts at Longfellow and Nanny Goat parks.



(Seaside Park)

The Parks and Recreation Department supported over 330 small events and over 150 large events throughout the park system.



(Downtown Thursdays, McLevy Green)

- 2) To concentrate Parks Administration and Parks Maintenance focus on improvements needed across the park system citywide with particular attention to cleanliness, athletic field conditions, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 46 parks. This also includes additional improvements at Kennedy Stadium including perimeter security fencing and resurfacing of the synthetic turf playfield. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park for Bridgeport residents and visitors to enjoy.

6 MONTH STATUS: *The Parks Department has continued to maintain all 46 parks. Perimeter Fence Installation and Synthetic Turf installation at Kennedy Stadium is projected to be complete in spring 2015. The City has also initiated synthetic turf field improvements at Veteran's Memorial Park soccer fields, Luis Munoz Marin/Garfield Open*

FY 2015-2016 GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

Space and Columbus School in partnership with the Cal Ripken Sr. Foundation to be completed in 2015. At Napa Auto Parts Field (Longfellow Park) recreational ball field lighting was installed in 2014 and a Kaboom Playground was built at Shell Street through the leadership of the community and Administration. At Seaside Park, we have created granite-curbed planting beds at the Elias Howe statue, finished the paving of the grove road and improvements to the parking lot at Diamond #1 and Diamond #2 Concession Stand and have created a patio picnic area. Ball Field Lighting at Seaside Park has also been repaired following Superstorm Sandy Damage with additional help from the Public Facilities Building Maintenance Division including the installation of a new osprey nest platform. The Parks Department is currently in the process of determining Seaside Park concession operations and improvements. Parks Maintenance also assists Public Facilities in plowing operations and snow removal at municipal buildings, sidewalks and parking lot areas in addition to the parks.

- 3) To complete and open the following capital parks projects: Pleasure Beach Park Phase I, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Newfield Park Phase II, Ellsworth Park Tennis Court Improvements, Seaside Park Al Bennett Fishing Pier, Joey's Playground at the Sandy Ground and Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach.

6 MONTH STATUS: *Pleasure Beach Phase I, Newfield Park Phase II, Ellsworth Park Tennis Court Improvements and a swingset and new plantings at Joey's Playground, the Sandy Ground, Where Angels Play have all been completed. Beardsley Park Pequonnock River Bike Trail, Knowlton Park Phase II and Nob Hill Park are 90%+ complete and scheduled to open in the spring/early summer of 2015. Beardsley Park All-Inclusive Playground is 90% complete with the design and is scheduled to be bid in the spring time. Seaside Park Beautification Landscaping and Planting Improvements have been initiated and are partially completed and in progress at all Seaside Park sites.*



(Ellsworth Park Tennis Court Improvements)



(Joey's Playground, Where Angels Play, Seaside Park)

- 4) To continue improvements to the connectivity along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation.

6 MONTH STATUS: *Parks has continued to be engaged with Public Facilities, Engineering and OPED on streetscape improvements in various neighborhoods including participation in the CMAQ extension of the Pequonnock River Trail from Beardsley Park through the Upper East Side and East Side Neighborhoods to downtown, sidewalk improvements in the Hollow neighborhood, the South End Neighborhood Revitalization Plan and other BGreen Sustainability efforts as they relate to improving and supporting transportation.*

- 5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook, landscaping enhancements extending from Tisdale School along Johnson Creek to the Central Avenue Fishing Pier, as well as developing a long term capital improvement and resiliency plan to Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.

6 MONTH STATUS: *The Parks and Recreation Department worked with CTDEEP Wildlife Division, Audubon Connecticut and the Wildlife Guards in partnership with the Lighthouse Program to assist and increase awareness of threatened and endangered species protection on Pleasure Beach during the summer season. The Nature Conservancy also worked with Park City Magnet and the Parks Department at Pleasure Beach and with Read School at Svihra Park. Ash Creek Association, the Black Rock community and the Parks Department are continuing to work together to prepare for beach nourishment measures at St. Mary's by the Sea. The Parks Department continues*

to interface with OPED and the Rebuild by Design initiative on resiliency improvements at Seaside Park.

- 6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.

6 MONTH STATUS: *The Parks Administration appreciates the guidance, help and support from the Board of Park Commissioners on a daily basis to provide public services to City residents while also listening to and addressing constituent concerns. Parks and Recreation directly benefits from an active and supportive community that celebrates, participates in, and utilizes the many park projects and initiatives occurring citywide.*

- 7) To completely overhaul the Parks and Recreation Department page on the City Website.

6 MONTH STATUS: *Website updates are planned for the spring of 2015. A Parks and Recreation Facebook page was created and updates to the parks webpages have provided more information regarding department documents and programs.*

- 8) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. To implement the America the Beautiful Grant for community planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Task Force to bolster planting initiatives on the neighborhood level.

6 MONTH STATUS: *The Parks and Recreation Department worked together with United Illuminating on Enhanced Tree Trimming efforts in concentrated neighborhoods. We planted 61 trees as part of the Watershed Based Tree Planting Program America the Beautiful CTDEEP grant made possible by Connecticut Department of Energy and Environmental Protection Division of Forestry and was funded through Connecticut's participation in carbon dioxide allowances auctions pursuant to Section 22a-174-31 of the Regulations of Connecticut State Agencies, as part of the Regional Greenhouse Initiative and a total of 512 trees in 2014. Planning and Preparation continues to implement Community Development Block Grant Tree Planting Programs in the spring of 2015 including-facilitating a tree planting public outreach workshop with the community on March 21, 2015 at the Bridgeport Public Library, the continuation of Watershed-based tree planting initiatives, engagement and training with the BGreen Conservation Corps. The City also participated in the Greater Bridgeport Regional Council's Urban Canopy Tree Assessment program.*

- 9) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with the Bridgeport community, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters Bridgeport. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the "Parks for People" initiative being done in partnership with the Trust for Public Land and Bridgeport Schools to improve and increase recreational children opportunities, healthy living initiatives, green infrastructure, open space and educational programming for all people in Bridgeport to enjoy. Johnson Oak Park and Tisdale School are the inaugural site to launch the "Parks for People" initiative with the Trust for Public Land. Within the Downtown neighborhood, the coordination and continued implementation and partnership with the Downtown Special Services District and Groundwork Bridgeport to install plantings as part of the landscaping guidelines at McLevy Green and Baldwin Plaza as well as the Margaret E. Morton Government Center.

6 MONTH STATUS: *The Parks and Recreation Department continues to work on all these efforts as described above. We have also played a supporting role to Green Village Initiative enhancing community gardens by providing wood chips. We have partnered*

FY 2015-2016 GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS/APPROPRIATIONS
with Sacred Heart University to program and maintain the baseball diamond at Veteran's Memorial Park.

APPROPRIATION SUPPLEMENT - PARKS ADMINISTRATION

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01355	PARKS ADMINISTRATION								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	281,118	279,778	393,036	393,036	395,235	2,199
				281,118	279,778	393,036	393,036	395,235	2,199
		51108	REGULAR 1.5 OVERTIME PAY	18,888	14,753	6,000	6,000	6,000	0
		51111	SNOW REMOVAL OVERTIME	683	1,293	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,118	2,761	0	0	0	0
		51140	LONGEVITY PAY	3,075	3,150	4,845	6,900	6,900	2,055
		51156	UNUSED VACATION TIME PAYOUT	0	2,520	0	0	0	0
02	OTHER PERSONNEL SERV			24,764	24,477	10,845	12,900	12,900	2,055
		52360	MEDICARE	3,155	2,791	4,678	2,827	2,827	-1,851
		52385	SOCIAL SECURITY	0	0	7,254	7,254	7,254	0
		52504	MERIT PENSION EMPLOYER CONT	35,957	39,226	51,724	43,634	43,873	-7,851
		52917	HEALTH INSURANCE CITY SHARE	31,713	36,868	43,054	46,867	46,867	3,813
03	FRINGE BENEFITS			70,824	78,885	106,710	100,582	100,821	-5,889
		53725	TELEVISION SERVICES	0	1,532	1,610	1,610	1,610	0
		54675	OFFICE SUPPLIES	2,691	1,384	1,384	1,384	1,384	0
		54705	SUBSCRIPTIONS	287	0	0	0	0	0
04	OPERATIONAL EXPENSES			2,979	2,916	2,994	2,994	2,994	0
01355	PARKS ADMINISTRATION			379,686	386,056	513,685	509,512	511,950	-1,635

FY 2015-2016 GENERAL FUND BUDGET
 PARKS MAINTENANCE

BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01356	PARKS MAINTENANCE SERVICES						
01	PERSONNEL SERVICES	1,215,655	1,209,405	1,301,230	1,313,252	1,313,252	12,022
02	OTHER PERSONNEL SERV	158,414	157,107	132,265	132,880	132,830	565
03	FRINGE BENEFITS	285,396	312,588	337,187	310,815	310,815	-26,372
04	OPERATIONAL EXPENSES	437,053	434,566	531,401	568,310	521,759	-9,642
05	SPECIAL SERVICES	298,145	298,938	360,620	380,620	360,620	0
		2,394,663	2,412,604	2,662,703	2,705,877	2,639,276	-23,427

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NBW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	SENIOR CHECKPOINT ATTENDANT						107,432	107,432	
	MAINTAINER I (GRADE I)	1.00	1.00				36,666	36,666	
	MAINTAINER I (GRADE II)	6.00	6.00				219,488	227,770	8,282
	SEASONAL MAINTAINER I GRADE I						530,675	530,676	1
	MAINTAINER IV	1.00	1.00				48,609	48,609	
	PUBLIC WORKS FOREMAN II	1.00	1.00				57,912	57,936	24
	GOLF COURSE SUPERINTENDENT	1.00	1.00				72,154	72,154	
	MANAGER OF ROADWAY AND PARKS	1.00	1.00				73,541	73,541	
	PLUMBER	1.00	1.00				81,765	83,845	2,080
	JANITRESS	1.00	1.00				31,981	33,616	1,635
	ANTI BLIGHT TECHNICIAN	1.00	1.00	1.00			41,007	41,007	
PARKS MAINTENANCE		14.00	14.00	1.00			1,301,230	1,313,252	12,022

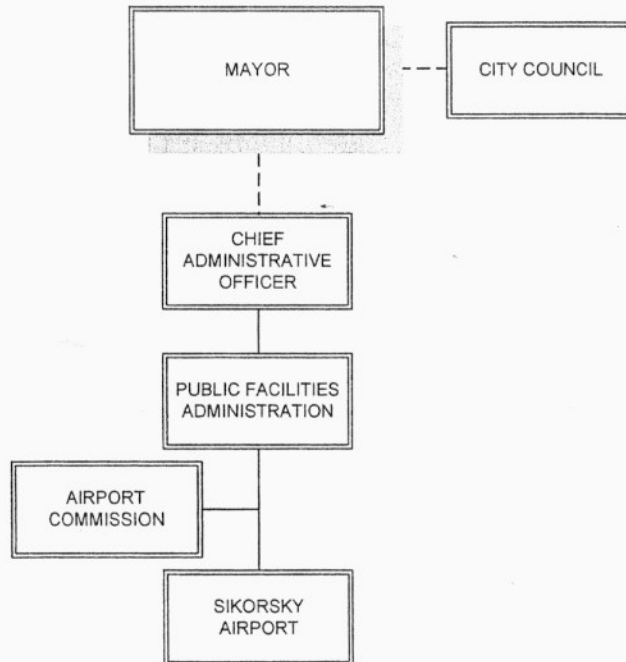
FY 2015-2016 GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01356	PARKS MAINTENANCE SERVICES								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	617,056	610,950	663,123	675,144	675,144	12,021
		51100	PT TEMP/SEASONAL EARNED PA	598,599	598,456	638,107	638,108	638,108	1
				1,215,655	1,209,405	1,301,230	1,313,252	1,313,252	12,022
		51102	ACTING PAY	0	12,070	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTIME	42	327	50	50	0	-50
		51106	REGULAR STRAIGHT OVERTIME	1,438	1,463	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	131,280	117,687	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	4,497	7,189	15,000	15,000	15,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	2,225	0	1,000	1,000	1,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	431	0	1,000	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	521	458	1,500	1,500	1,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	4,975	1,461	0	0	0	0
		51140	LONGEVITY PAY	13,005	14,305	13,715	14,330	14,330	615
		51156	UNUSED VACATION TIME PAYOUT	0	2,148	0	0	0	0
02	OTHER PERSONNEL SERV			158,414	157,107	132,265	132,880	132,830	565
		52360	MEDICARE	18,289	18,100	17,051	17,314	17,314	263
		52385	SOCIAL SECURITY	37,085	37,452	19,089	19,089	19,089	0
		52504	MERF PENSION EMPLOYER CONT	89,955	98,867	87,990	75,222	75,222	-12,768
		52917	HEALTH INSURANCE CITY SHARE	140,067	158,170	213,057	199,190	199,190	-13,867
03	FRINGE BENEFITS			285,396	312,588	337,187	310,815	310,815	-26,372
		53050	PROPERTY RENTAL/LEASE	0	546	1,255	1,255	1,255	0
		53435	PROPERTY INSURANCE	0	13,709	0	14,709	0	0
		53610	TRAINING SERVICES	1,161	1,595	1,595	1,595	1,595	0
		53705	ADVERTISING SERVICES	2,576	3,215	3,000	3,000	3,000	0
		53720	TELEPHONE SERVICES	10,963	5,820	8,700	8,700	8,700	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	665	1,175	1,175	1,175	0
		54005	AGRICULTURAL PARTS	0	0	1,481	1,481	1,481	0
		54010	AUTOMOTIVE PARTS	7,615	6,595	7,685	7,685	7,685	0
		54025	ROADWAY PARTS	5,170	9,163	5,675	5,675	5,675	0
		54030	PERMITS	555	324	652	555	555	-97
		54530	AUTOMOTIVE SUPPLIES	4,011	4,057	4,200	4,200	4,200	0
		54535	TIRES & TUBES	7,349	5,770	8,004	8,004	8,004	0
		54540	BUILDING MATERIALS & SUPPLIE	36,086	37,272	33,360	39,360	33,360	0
		54545	CLEANING SUPPLIES	16,461	15,754	19,580	19,580	19,580	0
		54555	COMPUTER SUPPLIES	500	492	500	500	500	0
		54560	COMMUNICATION SUPPLIES	252	1,851	607	607	607	0
		54585	ELECTRICAL SUPPLIES	1,100	903	1,100	1,100	1,100	0
		54610	DIESEL	34,835	27,832	37,000	37,000	37,000	0
		54615	GASOLINE	37,194	24,135	61,000	61,000	61,000	0
		54620	HEATING OIL	11,686	5,095	4,050	4,050	4,050	0
		54635	GASES AND EQUIPMENT	270	798	799	799	799	0
		54640	HARDWARE/TOOLS	20,117	30,261	35,500	35,500	35,500	0
		54650	LANDSCAPING SUPPLIES	143,503	160,814	164,480	174,680	164,480	0
		54675	OFFICE SUPPLIES	0	0	0	0	0	0
		54680	OTHER SUPPLIES	0	7,105	2,540	7,540	2,540	0
		54690	PUBLIC FACILITIES SUPPLIES	5,650	0	3,803	3,900	3,900	97
		54710	PARKS SUPPLIES	22,485	16,647	16,647	16,647	16,647	0
		54715	PLUMBING SUPPLIES	14,585	9,806	15,396	15,396	15,396	0
		54720	PAPER AND PLASTIC SUPPLIES	9,804	6,231	12,000	16,000	12,000	0
		54735	ROADWAY SUPPLIES	1,135	1,976	1,528	1,528	1,528	0
		54745	UNIFORMS	5,590	4,979	7,400	5,900	5,900	-1,500
		54750	TRANSPORTATION SUPPLIES	897	940	935	935	935	0
		54755	TRAFFIC CONTROL PRODUCTS	0	555	600	4,100	600	0
		55020	AGRICULTURAL EQUIPMENT	0	0	556	556	556	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	60	0	250	250	250	0
		55080	ELECTRICAL EQUIPMENT	9,809	4,787	6,806	6,806	6,806	0
		55105	HOUSEHOLD APPLIANCES	0	9,731	0	0	0	0
		55110	HVAC EQUIPMENT	5,796	0	3,000	3,000	3,000	0
		55120	LANDSCAPING EQUIPMENT	11,298	11,235	13,035	13,035	13,035	0
		55145	EQUIPMENT RENTAL/LEASE	4,066	1,008	33,818	36,960	33,818	0
		55150	OFFICE EQUIPMENT	486	0	497	497	497	0
		55195	SPORTING EQUIPMENT	4,000	0	8,142	0	0	-8,142
		55205	TRANSPORTATION EQUIPMENT	0	2,666	2,850	2,850	2,850	0
		55215	WELDING EQUIPMENT	0	235	200	200	200	0
04	OPERATIONAL EXPENSES			437,053	434,566	531,401	568,310	521,759	-9,642
		56045	BUILDING MAINTENANCE SERVICE	13,551	16,253	15,995	15,995	15,995	0
		56080	CONSTRUCTION SERVICES	0	0	3,463	3,463	3,463	0
		56125	LANDSCAPING SERVICES	206,670	215,107	215,846	229,846	215,846	0
		56140	LAUNDRY SERVICES	9,390	4,867	6,360	6,360	6,360	0
		56170	OTHER MAINTENANCE & REPAIRS	51,198	45,590	50,913	50,913	50,913	0
		56180	OTHER SERVICES	2,494	5,811	23,183	29,183	23,183	0
		56185	PUBLIC FACILITIES SERVICES	0	59	3,085	3,085	3,085	0
		56215	REFUSE SERVICES	1,573	389	2,000	2,000	2,000	0
		56220	ROADWAY SERVICES	3,800	1,257	300	300	300	0
		56225	SECURITY SERVICES	9,469	9,604	39,476	39,476	39,476	0
05	SPECIAL SERVICES			298,145	298,938	360,620	380,620	360,620	0
01356	PARKS MAINTENANCE SERVICES			2,394,663	2,412,604	2,662,703	2,705,877	2,639,276	-23,427

PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



FY 2015-2016 GENERAL FUND BUDGET
 SIKORSKY AIRPORT

BUDGET DETAIL

Pauline A. Mize
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01375	AIRPORT							
	41412	LATE FEES	0	0	0	0	0	0
	41502	TRANSIENT REVENUE	56,545	55,010	65,000	65,000	65,000	0
	41503	SECURITY BADGES	215	725	500	500	500	0
	41504	TIED DOWN	60,343	67,978	70,000	70,000	70,000	0
	41505	T-HANGARS	65,600	62,800	70,000	70,000	70,000	0
	41506	HANGER RENTALS	281,532	242,917	275,000	275,000	275,000	0
	41507	ANNUAL BASE RENT	170,108	172,160	225,000	225,000	225,000	0
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
	41509	% OF GROSS	93,513	94,635	85,000	85,000	85,000	0
	41510	FUEL FLOWAGE FEE	58,817	51,816	100,000	100,000	100,000	0
01375	AIRPORT		787,873	749,241	891,700	891,700	891,700	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01375	AIRPORT							
	01	PERSONNEL SERVICES	604,512	554,165	639,039	653,056	656,537	17,498
	02	OTHER PERSONNEL SERV	112,233	125,398	50,138	51,338	51,338	1,200
	03	FRINGE BENEFITS	238,299	229,142	266,665	259,569	259,949	-6,716
	04	OPERATIONAL EXPENSES	270,465	248,027	298,236	298,236	298,236	0
	05	SPECIAL SERVICES	48,981	47,692	61,884	61,884	61,884	0
			1,274,490	1,204,424	1,315,962	1,324,083	1,327,944	11,982

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	TYPIST II (35 HOURS)	1.00	1.00				43,783	45,340	1,557
	ACCOUNTING CLERK II (35 HOURS)	1.00	1.00				54,112	56,036	1,924
	AIRPORT SERVICEMAN I	2.00	2.00				65,391	75,305	9,914
	AIRPORT SERVICEMAN II	1.00	1.00				42,217	42,217	
	PUBLIC WORKS FOREMAN I	1.00	1.00				51,487	53,236	1,749
	AIRPORT CERTIFICATION SPECIALI	5.00	5.00	1.00			212,295	214,649	2,354
	SUPERINTENDENT OF OPERATIONS	1.00	1.00				75,593	75,593	
	AIRPORT MANAGER	1.00	1.00				94,161	94,161	
SIKORSKY MEMORIAL AIRPORT		13.00	13.00	1.00			639,039	656,537	17,498

FY 2015-2016 GENERAL FUND BUDGET

SIKORSKY AIRPORT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
SIKORSKY AIRPORT									
Arriving Flights Annually	77,486	83,261	71,237	66,210	66,277	68,295	70,000	70,586	75,000
Helicopter flights	8,320	9,400	2,561	1,400	2,421	1,800	1,750		
Aircrafts housed on the field	261	250	217	200	205	183	200	189	210
Percentage Local Flights	50	50	50	50	50	48	45		
Percentage Single Engine Aircraft	50	50	50	50	50	45	45		
Percentage Multiengine Aircraft	50	50	50	50	50	65	65		
Percentage Military Aircraft	2	2	2	2	2	2	2		
Tower operations	77,486	83,261	71,237	67,610	69,682	69,895	71,750		
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	11/18/2010				
Airport Improvement Program (federal funding)	\$150,000	\$0	\$715,000	\$436,000	\$410,000	\$ 550,000	\$600,000	\$1,200,000	\$6,000,000

(1) If runway reconstruction occurs, we anticipate being eligible for Airport Improvement Program funds.

FY 2015-2016 GOALS

FY 2014-2015 GOAL STATUS

- 1) Finalize Bid process with CTDOT for Runway Safety Area (RSA) Project.
6 MONTH STATUS:
- 2) Upgrade Parking Lot Lights: *increase efficiency – UI financed.*
6 MONTH STATUS:
- 3) Advertize sale of FSS Building.
6 MONTH STATUS:
- 4) Demolish BAC Building.
6 MONTH STATUS:
- 5) Implement 2nd Phase of WHAMM (Wetland Habitat and Mosquito Management).
6 MONTH STATUS:
- 6) Execute lease with Connecticut Air & Space Center (CASC).
6 MONTH STATUS:
- 7) Execute revised lease with Three Wing Aviation.
6 MONTH STATUS:
- 8) Negotiate and Execute lease with Blue Sky Flight.
6 MONTH STATUS:
- 9) Negotiate and Execute lease with Wind Sock Restaurant.
6 MONTH STATUS:
- 10) Purchase runway sweeper/vacuum.
6 MONTH STATUS:
- 11) Replace ceiling tiles, floors and blinds in Control Tower.
6 MONTH STATUS:
- 12) Codify de-icing policy.
6 MONTH STATUS:
- 13) Draft Minimum Standards.
6 MONTH STATUS:
- 14) Draft Airport Operational Rules and Regulations.
6 MONTH STATUS:
- 15) Update Security Plan.
6 MONTH STATUS:
- 16) Improve Climate Efficiency of Airport Maintenance Facility.
6 MONTH STATUS:
- 17) Inspect, Evaluate and Repair Perimeter Fence.
6 MONTH STATUS:
- 18) Implement airport directional sign program.
6 MONTH STATUS:
- 19) Purchase new uniforms for Airport Certification Specialists.

FY 2015-2016 GENERAL FUND BUDGET
 SIKORSKY AIRPORT PROGRAM HIGHLIGHTS/APPROPRIATIONS

6 MONTH STATUS:

20) Develop comprehensive training program for ACS and Maintenance personnel including OSHA and Red Cross Training.

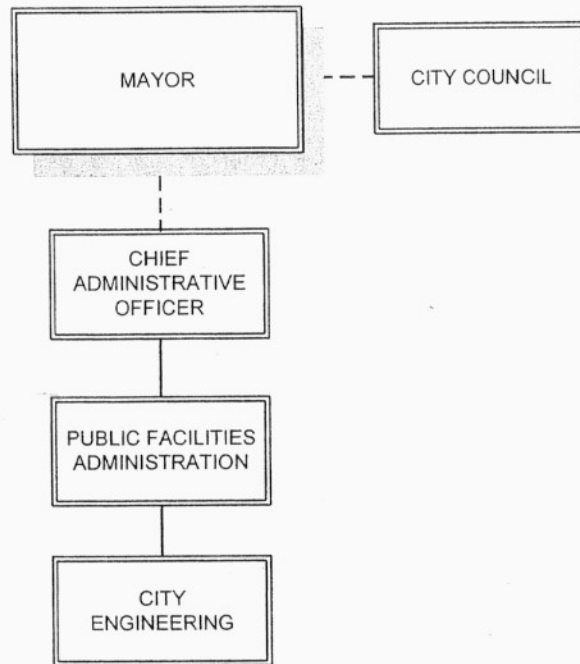
6 MONTH STATUS:

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01375	AIRPORT								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	604,512	554,165	639,039	653,056	656,537	17,498
		51102	ACTING PAY	0	5,142	0	0	0	17,498
		51106	REGULAR STRAIGHT OVERTIME	648	1,724	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	21,147	14,736	10,326	10,326	10,326	0
		51116	HOLIDAY 2X OVERTIME PAY	4,370	4,969	5,273	5,273	5,273	0
		51122	SHIFT 2 - 1.5X OVERTIME	49,149	49,069	10,000	10,000	10,000	0
		51124	SHIFT 2 - 2X OVERTIME	3,631	4,301	5,010	5,010	5,010	0
		51128	SHIFT 3 - 1.5X OVERTIME	15,988	24,875	6,000	6,000	6,000	0
		51130	SHIFT 3 - 2X OVERTIME	1,375	1,334	1,000	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	751	1,004	1,000	1,000	1,000	0
		51138	NORMAL STANDARD SHIFT DIFFER	2,570	2,081	2,704	2,704	2,704	0
		51140	LONGEVITY PAY	12,605	11,845	8,825	10,025	10,025	1,200
		51156	UNUSED VACATION TIME PAYOUT	0	4,319	0	0	0	0
02	OTHER PERSONNEL SERV	52360	MEDICARE	112,233	125,398	50,138	51,338	51,338	1,200
		52385	SOCIAL SECURITY	8,539	7,866	7,171	7,376	7,376	205
		52504	MERF PENSION EMPLOYER CONT	594	3,639	3,444	3,444	3,444	0
		52917	HEALTH INSURANCE CITY SHARE	83,147	80,196	84,221	72,341	72,721	-11,500
03	FRINGE BENEFITS	53110	WATER UTILITY	146,019	137,442	171,829	176,408	176,408	4,578
		53120	SEWER USER FEES	238,299	229,142	266,665	259,569	259,949	-6,716
		53130	ELECTRIC UTILITY SERVICES	25,714	30,898	22,598	22,598	22,598	0
		53140	GAS UTILITY SERVICES	13,578	12,940	14,533	14,533	14,533	0
		53420	LIABILITY INSURANCE	76,145	61,546	80,327	80,327	80,327	0
		53605	MEMBERSHIP/REGISTRATION FEES	24,232	24,570	29,795	29,795	29,795	0
		53610	TRAINING SERVICES	22,100	18,447	18,500	18,500	18,500	0
		53705	ADVERTISING SERVICES	0	0	412	412	412	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,715	3,940	5,335	5,335	5,335	0
		54010	AUTOMOTIVE PARTS	1,607	820	793	793	793	0
		54025	ROADWAY PARTS	0	228	1,075	1,075	1,075	0
		54030	PERMITS	12,550	6,326	8,829	8,829	8,829	0
		54535	TIRES & TUBES	384	0	384	384	384	0
		54540	BUILDING MATERIALS & SUPPLIE	1,797	330	1,480	1,480	1,480	0
		54545	CLEANING SUPPLIES	2,341	2,086	2,244	2,244	2,244	0
		54555	COMPUTER SUPPLIES	3,112	7,714	9,206	9,206	9,206	0
		54560	COMMUNICATION SUPPLIES	897	0	1,140	1,140	1,140	0
		54585	ELECTRICAL SUPPLIES	72	0	73	73	73	0
		54610	DIESEL	7,208	1,125	6,405	6,405	6,405	0
		54615	GASOLINE	863	954	1,375	1,375	1,375	0
		54635	GASES AND EQUIPMENT	0	0	6,000	6,000	6,000	0
		54640	HARDWARE TOOLS	33,338	27,456	31,664	31,664	31,664	0
		54650	LANDSCAPING SUPPLIES	2,873	2,526	3,500	3,500	3,500	0
		54670	MEDICAL SUPPLIES	248	233	300	300	300	0
		54675	OFFICE SUPPLIES	4,713	3,970	7,427	7,427	7,427	0
		54680	OTHER SUPPLIES	0	0	350	350	350	0
		54695	PHOTOGRAPHIC SUPPLIES	3,159	3,486	3,079	3,079	3,079	0
		54700	PUBLICATIONS	1,249	888	1,250	1,250	1,250	0
		54715	PLUMBING SUPPLIES	0	276	0	0	0	0
		54720	PAPER AND PLASTIC SUPPLIES	0	0	65	65	65	0
		54735	ROADWAY SUPPLIES	201	178	386	386	386	0
		54745	UNIFORMS	7,735	3,127	7,120	8,400	8,400	1,280
		54755	TRAFFIC CONTROL PRODUCTS	400	1,066	3,643	2,363	2,363	-1,280
		55080	ELECTRICAL EQUIPMENT	0	0	900	900	900	0
		55120	LANDSCAPING EQUIPMENT	30	409	600	600	600	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	696	696	696	0
		55155	OFFICE EQUIPMENT RENTAL/LEASE	290	0	700	700	700	0
		55175	PUBLIC SAFETY EQUIPMENT	2,742	3,261	5,021	5,021	5,021	0
		55190	ROADWAY EQUIPMENT	489	1,317	1,000	1,000	1,000	0
		55205	TRANSPORTATION EQUIPMENT	3,044	2,644	3,550	2,900	2,900	-650
		55215	WELDING EQUIPMENT	15,639	24,869	14,302	14,952	14,952	650
		55530	OFFICE FURNITURE	0	0	75	75	75	0
04	OPERATIONAL EXPENSES			270,465	248,027	298,236	298,236	298,236	0
		56035	TOWING SERVICES	425	408	750	750	750	0
		56045	BUILDING MAINTENANCE SERVICE	10,122	16,787	21,159	21,159	21,159	0
		56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
		56065	COMMUNICATION EQ MAINT SVCS	0	0	75	75	75	0
		56080	ENVIRONMENTAL SERVICES	3,989	1,752	5,088	5,088	5,088	0
		56130	LEGAL SERVICES	0	124	4,991	4,991	4,991	0
		56140	LAUNDRY SERVICES	0	0	153	153	153	0
		56170	OTHER MAINTENANCE & REPAIR S	4,775	3,741	4,200	4,200	4,200	0
		56180	OTHER SERVICES	7,066	6,803	5,129	5,129	5,129	0
		56215	REFUSE SERVICES	1,610	1,313	1,750	1,750	1,750	0
		59005	VEHICLE MAINTENANCE SERVICES	4,972	5,103	5,251	5,251	5,251	0
		59010	MAILING SERVICES	15,542	11,425	13,038	13,038	13,038	0
05	SPECIAL SERVICES			451	237	300	300	300	0
01375	AIRPORT			48,981	47,692	61,884	61,884	61,884	0
				1,274,490	1,204,424	1,315,962	1,324,063	1,327,944	11,982

PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



FY 2015-2016 GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

John Urquidi
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01385	ENGINEERING							
	41546	MAP SALES	5,476	4,786	5,000	5,000	5,000	0
01385	ENGINEERING		5,476	4,786	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01385	ENGINEERING						
01	PERSONNEL SERVICES	258,770	335,934	362,733	407,143	410,540	47,807
02	OTHER PERSONNEL SERV	1,125	2,219	1,275	2,100	2,100	825
03	FRINGE BENEFITS	94,687	110,440	117,297	137,510	137,929	20,632
04	OPERATIONAL EXPENSES	8,200	7,711	11,405	19,700	19,700	8,295
05	SPECIAL SERVICES	3,180	3,991	4,180	1,380	1,380	-2,800
		365,962	460,294	496,890	567,833	571,649	74,759

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NBW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	EXECUTIVE SECRETARY	1.00	1.00				65,034	65,034	
	ENGINEERING AID I (35 HRS)	1.00	1.00				40,687	42,134	1,447
	ENGINEERING AID III	1.00	1.00				54,846	56,796	1,950
	CIVIL ENGINEER I	1.25	2.00	1.00	0.75		88,967	133,827	44,860
CITY ENGINEERING		5.25	6.00	1.00	0.75		362,283	410,541	48,258

FY 2015-2016 GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
ENGINEERING											
Building permit applications received	182	619/163	686/145	495/112	375/73	407/86	426/94	430/95	642/100	381/46	750/120
Maps received for review	81	126	85	38	60	47	73	44	36	17	45
Record maps completed or revised	5	96	82	73	89	63	51	58	65	46	95
TRAFFIC SIGNAL CONTROL											
Average age	5	4	3	5	6	7	7	8	9	9	10
Average replacement cost/intersection	\$170,000	\$170,000	\$170,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	19	17	4	15	4	14	5	0	0	2	2
Streets where traffic counted	56	36	38	22	10	19	30	10	10	27	35
Intersection improvement designs	14	14	11	8	16	15	10	3	3	2	21
VALUE OF CONTRACTS											
Engineering	\$840,000	\$865,000	\$2,375,000	\$2,650,000	\$3,476,800	\$3,040,000	\$3,300,000	\$3,500,000	\$4,906,000	\$6,501,000	\$6,501,000
Construction		\$5,550,000	\$6,761,038	\$4,900,000	\$9,900,000	\$8,000,000	\$7,100,000	\$9,500,000	\$10,975,000	\$19,550,000	\$19,550,000
SURVEY CONTROL POINTS											
Number replaced	28	33/97	36/113	18/36	13/65	85*	50*	23*	25*	5*	25*
Number referenced	52	34	38	49	21	80*	50*	28*	31*	5*	30*
Survey and work requests	117	161	244	163	115	120*	114*	102	90	50	100
REQUESTS/WRITTEN RESPONSES											
From City Council	29	23	35	25	9	15	16	12	5	4	10
From Planning, Zoning, ZBA	389	280	261	194	156	115	152	135	156	69	150
From Public	83	12	91	56	94	70	87	90	96	51	105
From Board of Police Commissioners	96	115	0	70	56	72	67	58	42	33	70
From Other	10	13	245	103	157	146	151	246	284	124	270
Counter Service	4,000	4,310	3,706	3,422	3,619	3474	3,175	3,285	3,778	1,863	3,850
Special committee reports completed	0	6	6	2	0	0	0	3	2	2	10
Number of active projects	8	7	6	5	5	8	7	8	11	10	10
Number of permits obtained	2	2	1	2	36	19	15	28	8	0	33
Number of RFPs/RFQs	4	2	3	0	2	2	4	5	3	0	3

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department

FY 2015-2016 GOALS

- 1) Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City.
- 2) Finalize design and begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
- 3) Finalize design and begin construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 6) Finalize design of 21 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2016. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
- 8) Finalize design and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
- 9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 13) Continue to assist Construction Management Services and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Seaview Avenue Corridor.
- 14) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.

FY 2015-2016 GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 15) Help to create a City Policy on traffic calming through a joint safety effort between the Police Department, The Department of Public Facilities and Engineering.
- 16) Assist Public Facilities Maintenance in standardizing City traffic signal equipment.

FY 2014-2015 GOAL STATUS

- 1) Design and Construction for the replacement of the Capitol Avenue over Rooster River bridge.
6 MONTH STATUS: *Design and permitting are ongoing. Construction planned for 2016.*
- 2) Design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
6 MONTH STATUS: *Design and permitting are ongoing. Construction planned for 2016.*
- 3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: *Ongoing. We have had the opportunity to digitize many of our hard copy format records and have many of these historical records electronically saved.*
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: *Ongoing.*
- 5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP (Surface Transportation Program) urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2014.
6 MONTH STATUS: *Project has been completed and closed out.*
- 6) To modernize the traffic signal surveillance system with state of the art technology. Design is underway for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2015-16. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
6 MONTH STATUS: *Project is entering final design with construction slated for 2016.*
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
6 MONTH STATUS: *Various meetings with State representatives and Senator's aids. Part of legislative requests for project funding.*
- 8) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.
6 MONTH STATUS: *Design and permitting are ongoing. Construction dollars are not yet in place. Likely will require State bond dollars for implementation.*
- 9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
6 MONTH STATUS: *Project delayed due to lack of funding source. Fairfield will take the lead on design in 2015-2016.*
- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Project is entering final design with construction slated for 2016.*
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
6 MONTH STATUS: *Unfunded. Will be a FY2015-2016 goal.*
- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6 MONTH STATUS: *Ongoing.*
- 13) Continue to assist Construction Management Services and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Pleasure Beach.

FY 2015-2016 GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Pleasure Beach Phase 1 and 1a were completed. Project is entering close out. We will continue to assist on Downtown Urban Enhancement.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Took over as Project Manager of the 15-351 Steel Point infrastructure project. We will continue as Project Manager for the project and handle all reimbursements from the state and associated paperwork until project closeout.
- 2) Standardizing of City traffic control specifications.
- 3) Design and implementation assistance for traffic calming pilot projects such as speed humps and elevated crosswalks.
- 4) Assisting United Illuminating in various large scale infrastructure projects such as planning of the new submarine electrical cable for Pleasure Beach and the planning and design of the proposed solar and fuel cell installations at the Seaside landfill.
- 5) Technical assistance to Public Facilities and ITS with connectivity for security at Pleasure Beach through the use of the City traffic signal fiber optic network.

FY 2015-2016 GENERAL FUND BUDGET

ENGINEERING

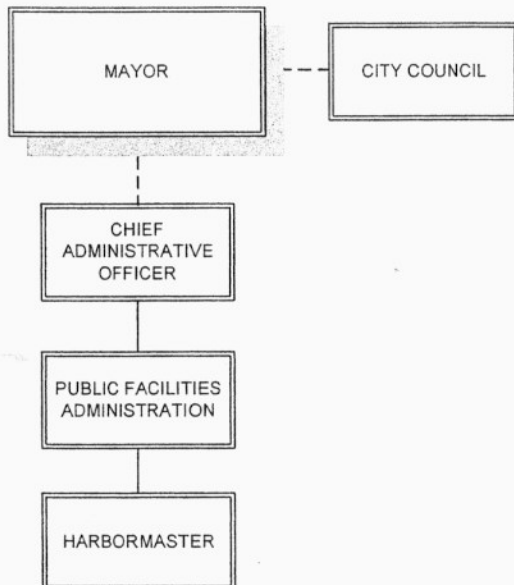
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01385	ENGINEERING								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	258,770	335,934	362,733	407,143	410,540	47,807
		51102	ACTING PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	1,125	1,200	1,275	2,100	2,100	825
		51156	UNUSED VACATION TIME PAYOUT	0	1,019	0	0	0	0
02	OTHER PERSONNEL SERV			1,125	2,219	1,275	2,100	2,100	825
		52360	MEDICARE	3,527	4,610	4,656	5,505	5,554	898
		52385	SOCIAL SECURITY	674	1,279	4,525	4,525	4,525	0
		52504	MERIT PENSION EMPLOYER CONT	29,218	40,902	44,395	44,649	45,019	624
		52917	HEALTH INSURANCE CITY SHARE	61,268	63,649	63,721	82,831	82,831	19,110
03	FRINGE BENEFITS			94,687	110,440	117,297	137,510	137,929	20,632
		53605	MEMBERSHIP/REGISTRATION FEES	1,535	2,547	3,000	4,500	4,500	1,500
		53610	TRAINING SERVICES	1,340	1,350	2,000	3,000	3,000	1,000
		53705	ADVERTISING SERVICES	0	0	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL RBM	0	220	500	500	500	0
		54555	COMPUTER SUPPLIES	618	527	700	1,000	1,000	300
		54640	HARDWARE TOOLS	0	0	325	500	500	175
		54675	OFFICE SUPPLIES	2,949	2,495	2,800	3,500	3,500	700
		54705	SUBSCRIPTIONS	304	371	400	400	400	0
		55015	ENGINEERING EQUIPMENT	820	130	800	1,200	1,200	400
		55155	OFFICE EQUIPMENT RENTAL/LEAS	634	71	280	4,500	4,500	4,220
04	OPERATIONAL EXPENSES			8,200	7,711	11,405	19,700	19,700	8,295
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,180	3,991	4,000	1,200	1,200	-2,800
		59005	VEHICLE MAINTENANCE SERVICES	0	0	180	180	180	0
05	SPECIAL SERVICES			3,180	3,991	4,180	1,380	1,380	-2,800
01385	ENGINEERING			365,962	460,294	496,890	567,833	571,649	74,759

PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



FY 2015-2016 GENERAL FUND BUDGET

HARBOR MASTER

BUDGET DETAIL

Anthony Palumbo
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01390	HARBOR MASTER						
01	PERSONNEL SERVICES	76,796	76,789	76,796	76,796	76,796	0
03	FRINGE BENEFITS	0	0	15,589	15,589	15,589	0
06	OTHER FINANCING USES	100,000	100,000	100,000	100,000	100,000	0
		176,796	176,789	192,385	192,385	192,385	0

PERSONNEL SUMMARY

Not Applicable

FY 2015-2016 GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATE 2014-2015
HARBORMASTER									
Coastline patrolled (miles)	17	17	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30	30	30
No. of staff hours*1,2	1,825	1,825	1,825	1,925	1,925	1,925	2,860	1,900	2,200
Harbormaster fleet (1)	7	7	7	5	5	4	4	4+2	4+2
Boats moored	1,640	1,640	1,640	1,680	1,680	1,650	1,650	185	185
Mooring applications processed	164	163	137	204	216	196	195	185	185
Approved	164	163	180	204	216	196	195	185	185
New	29	37	20	60	57	49	8	26	12
Denied	0	0	0	0	0	0	0	0	0
REGULATORY ACTIVITIES									
Inspections/Mooring tackle(2)	168	168	180	60	216	49	195	0	185
Safety checks (3)	20	20	30	25	25	35	34	18	25
Passed	15	20	25	25	25	29	26	15	23
Failed	5	5	5	0	0	6	8	3	3
Warnings	10	20	10	0	0	6	0	0	0
MARITIME ACTIVITIES									
General assistance	10	20	15	22	27	41	32	42	38
Navigational hazard assistance	20	27	40	32	32	59	85	18	10
Call backs	24	24	30	17	12	17	15	6	6
Marine assisted requests	25	25	30	32	32	27	33	28	30
Vessels in distress	20	20	20	17	17	16	14	12	12
Search and rescue	10	10	20	12	12	11	8	0	2
Pump outs	266	250	300	330	330	369	345	15	15
Assistance to other agencies	17	17	40	33	33	15	6	14	20
HOMELAND SECURITY (4)*3									
Facility Security Officer No. of staff hours	208	208	300	100		0	0	0	0
Conduct required Security Drills/Exercises	4	4	4	4		0	0	0	0
Administer Facility Security Plan	200	200	260	250		0	0	0	0
Bridgeport Port Security Committee meetings	2	2	12	4	4	4	6	12	12
Area Maritime Security Committee meetings	4	4	2	4	4	12	12	10	10
Supervise installation of port security systems	5	10	10	5	5	5	0	0	0

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.

*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.

FY 2015-2016 GOALS

- 1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
- 2) Oversee the Landing Craft's operation and maintenance.
- 3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
- 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
- 5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
- 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
- 7) Continue education of water related vessels for the public on water safety.
- 8) Continue to support the Marine Police and Fire units.
- 9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
- 10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
- 11) Continue to support the Pump Out Program.
- 12) Continue to maintain 6 vessels.

FY 2014-2015 GOAL STATUS

- 1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
6 MONTH STATUS: We took over 25,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 50,000 people.

FY 2015-2016 GENERAL FUND BUDGET

HARBOR MASTER PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 2) Oversee the Landing Craft's operation and maintenance.
6 MONTH STATUS: Last year we made over 45 trips transporting trucks, bucket trucks, loaders, picnic tables, ATV's and many other supplies the staff for Pleasure Beach needed.
- 3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
6 MONTH STATUS: For 6-8 weeks straight we transported staff and their equipment to Pleasure Beach.
- 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
6 MONTH STATUS: It is an ongoing year round working with our Marine division and the USCG (United States Coast Guard).
- 5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
6 MONTH STATUS: We were able to recruit 24 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor.
- 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
6 MONTH STATUS: We did put out all the swim buoys at Seaside Park and Pleasure Beach.
- 7) Continue education of water related vessels for the public on water safety.
6 MONTH STATUS: We have handouts we give boaters explaining boater safety.
- 8) Continue to support the Marine Police and Fire units.
6 MONTH STATUS: We are always are in communication with Police and Fire Departments concerning Safety, grants, Training and Dock Maintenance.
- 9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
6 MONTH STATUS: We are continually attending the ConOps meetings to stay on top grants offered and communication with the USCG.
- 10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
6 MONTH STATUS: We are always in contact with the USCG concerning safety and navigation hazards. This winter the Long Island Sound iced up to 2 miles out. Our harbors were almost totally frozen. We had several navigation buoy move 2 miles away from its original position being dragged by ice.
- 11) Continue to support the Pump Out Program.
6 MONTH STATUS: We helped in the design of a new Pump Out Boat for the City. It will be in operation this spring.
- 12) Continue to maintain 6 vessels.
6 MONTH STATUS: Three boats in the Harbormaster fleet stay in the water year round. Three boats are taken out of the water and winterized and shrink wrapped. Our office has 3 vessels and oversees 2 water taxis and a pump out boat.

APPROPRIATION SUPPLEMENT

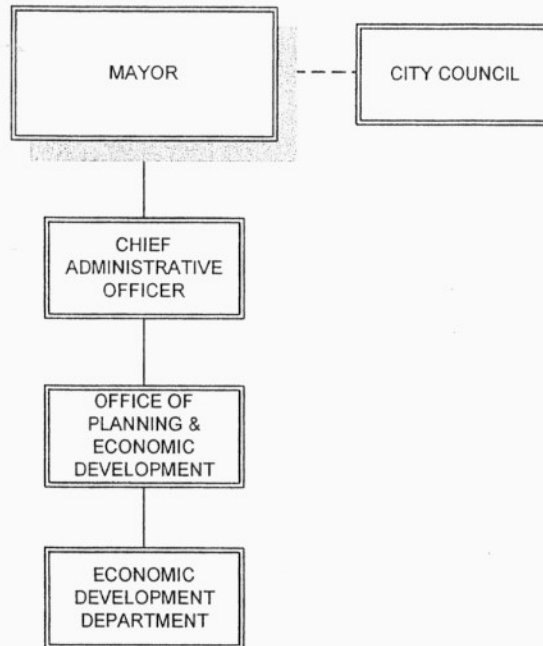
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01390	HARBOR MASTER								
01	PERSONNEL SERVICES	51099	CONTRACTED SALARIES	76,796	76,789	76,796	76,796	76,796	0
		52360	MEDICARE	0	0	1,034	1,034	1,034	0
		52385	SOCIAL SECURITY	0	0	4,423	4,423	4,423	0
		52504	MIRF PENSION EMPLOYER CONT	0	0	9,273	9,273	9,273	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	859	859	859	0
03	FRINGE BENEFITS			0	0	15,589	15,589	15,589	0
06	OTHER FINANCING USES	53200	PRINCIPAL & INTEREST DEBT SERV	100,000	100,000	100,000	100,000	100,000	0
01390	HARBOR MASTER			176,796	176,789	192,385	192,385	192,385	0

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING &
ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission is to assist in the revitalization and development of the City of Bridgeport in order to create jobs, expand the tax base, foster public/private partnerships and improve the City as a place to live, work, and play. We implement the administration's development policies, programs, and projects.

Our staff is involved in planning and policy activities, transportation, business development, deal making, marketing, business finance, incentive programs and environmental matters. In addition we deliver technical expertise to other City departments, the business sector and residential communities. We work with State and Federal agencies to secure funding for large-scale long term public infrastructure improvements along the City's transportation corridors, waterfront and within the Central Business District.



FY 2015-2016 GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT

BUDGET DETAIL

David Kooris
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01450	OPED ADMINISTRATION							
	41638	CONGRESS PLAZA RENT	15,600	12,000	10,000	10,000	10,000	0
	41641	PARKING REVENUES	720	111,163	0	0	75,000	75,000
	45138	ANNUAL RENT	87,500	130,228	150,000	150,000	150,000	0
	45140	ANNUAL PILOT	203,173	0	250,000	250,000	250,000	0
	45327	LAMAR	42,986	43,922	45,000	45,000	45,000	0
01450	OPED ADMINISTRATION		349,980	297,313	455,000	455,000	530,000	75,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01450	OPED ADMINISTRATION						
	01 PERSONNEL SERVICES	1,227,979	1,185,662	1,384,218	1,427,819	1,406,117	21,899
	02 OTHER PERSONNEL SERV	14,800	20,617	9,750	10,575	10,575	825
	03 FRINGE BENEFITS	380,399	388,891	498,276	472,704	473,110	-25,166
	04 OPERATIONAL EXPENSES	39,111	68,711	107,250	107,250	87,250	-20,000
	05 SPECIAL SERVICES	276,183	397,039	390,892	390,892	390,892	0
	06 OTHER FINANCING USES	7,167,751	6,813,262	6,815,833	6,815,833	7,767,144	951,311
		9,106,222	8,874,183	9,206,219	9,225,073	10,135,088	928,869

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.00	1.00				38,444	38,444	
	DESIGN REVIEW COORDINATOR	1.00	1.00				69,655	69,655	
	DIRECTOR OF LAND USE & CONSTRU	1.00	1.00				84,373	84,373	
	DEPUTY DIRECTOR - OPED	1.00	1.00				110,000	110,000	
	DIRECTOR OFFICE OF NEIGHBORHOOD	1.00	1.00				84,373	84,373	
	CONDEMNATION/ANTI-BLIGHT SPECI	1.00	2.00		1.00		73,560	96,012	22,452
	ADMINISTRATIVE ASSISTANT	1.00	1.00				37,629	36,729	-900
	PLANNER 2	1.00	1.00				55,983	55,983	
	DIRECTOR - OPED	1.00	1.00				125,544	125,544	
	PLANNING DIRECTOR	1.00	1.00				96,665	96,665	
	PLANNER 3	1.00	1.00				66,440	66,440	
	RELOCATION COORDINATOR	1.00	1.00				51,533	51,533	
	ASSISTANT SPECIAL PROJECT MANA	3.50	3.50				197,383	197,730	347
	ECONOMIC DEVELOPMENT ASSOCIATE	1.00	1.00	1.00			56,000	56,000	
	EXECUTIVE ASSISTANT	1.00	1.00				50,880	50,880	0
	PLANNER OPED	1.00	1.00	1.00			49,677	49,677	
	SR. ECONOMIC DEVELOPMENT ASSOC	2.00	2.00				136,079	136,079	
PLANNING & ECONOMIC DEVELOPMENT		20.50	21.50	2.00	1.00		1,384,218	1,406,118	21,900

FY 2015-2016 GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT								
ASSISTANCE								
Blight Citations Issued						650		
Blight fines imposed						590		
Condemned properties demolished						14		
Seven-year Enterprise Zone tax deferrals processed						5	4	6
Urban Jobs tax abatements (5 yr) processed						9	12	18
Urban Jobs tax abatements administered within 5 yr schedule						70	105	100
Total estimated employment of companies participating in Urban Jobs program						500	730	800
Other tax incentives or pilots for development projects approved by C.C.						3	1	1
\$ Value of proceeds, OPED managed property sales (city-owned)						\$500,000	\$500,000	\$420,000
Number of property sale transactions managed by OPED						6	19	20
Number of grant funded projects managed (by number of grants)						10	10	12
Number of Developer RFPs/RFQ administered						3	1	1
Number of New companies opened in or relocated to Bridgeport, resulting from staff assistance						20	18	18
Number of Existing companies expanded, resulting from staff assistance						5	8	8
Number of Brownfields undergoing assessment (diagnosis) under OPED's direction						6	7	5
Number of Brownfields undergoing some form of remediation under OPED's direction						5	4	7
Number of Brownfields undergoing redevelopment (new building construction)						2	2	3
MEETINGS								
Anti Blight Commission Meetings	12	12	22	2	11	11		
Condemnation Board Meeting	12	12	24	0	11	11		
Bridgeport Redevelopment Agency Meetings	12	12	10	2	2	1	3	3
Housing Site Development Agency Meetings	12	12	14	0	0	0	0	0
Bridgeport Port Authority Meetings	12	12	25	2	14	12	12	10
School Building Committee Meetings	12	12	6	0	0	0	0	0
B-EGIS Policy Committee Meetings	12	12	9	2	0	0	0	0
BEDCO Meetings	12	12	10	7	7	5	4	4
Community Capital Fund Meetings	12	12	30	16	15	16	12	11
Master Plan	N/A	N/A	22	0	4	0	0	0
Zoning Rewrite	N/A	N/A	8	10	7	0	0	0
Regional CEDS (Comprehensive Economic Development Strategy)			12	0	3	2	0	0

Note: Master Plan and Zoning rewrite meetings were discontinued in calendar year 2009.

FY 2015-2016 GOALS

- 1) Conduct skills development training for staff across all departments.
- 2) Complete Neighborhood Revitalization Plan updates in-house for the East Side, West End, and Hollow neighborhoods.
- 3) Complete Upper East Side Neighborhood Revitalization Zone (NRZ) Plan.
- 4) Implement document digitization strategy across all departments.
- 5) Increase presence at statewide and regional marketing events to attract developers and tenants.
- 6) Complete design of Upper Seaview Avenue improvement project.
- 7) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by September 30, 2015.
- 8) Facilitate Bridgeport Landing Development's initiation of waterfront work to be completed by December 31, 2016.
- 9) Implement phase one of new Downtown parking system.
- 10) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
- 11) Support downtown train station improvement program including canopies on eastbound platform.
- 12) Finalize design of Ash Creek Pedestrian Bridge.
- 13) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by December 31, 2015.
- 14) Assist Bridgeport Port Authority to achieve full utilization of former Derektor site at Bridgeport Regional Maritime Complex with two or more companies by December 31, 2015.
- 15) Begin redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.
- 16) Complete Barnum Station design and engineering.
- 17) Initiate Barnum Station area plan and environmental assessment of adjacent properties.
- 18) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.
- 19) Begin construction of new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
- 20) Assist BRBC in completion of Eco-Technology Park Municipal Development Plan.
- 21) Initiate redevelopment of former industrial block at Railroad Ave and Hancock Ave.

- 22) Initiate redevelopment of Civic Block in East End.
- 23) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
- 24) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
- 25) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.

FY 2014-2015 GOAL STATUS

- 1) Conduct skills development training for staff across all departments.
6 MONTH STATUS: *Majority of OPED staff participated in skills and/or professional development training during the first half of the fiscal year. 2014 focus on Planning Department resulted in 100% achievement of professional certification.*
- 2) Complete Neighborhood Revitalization Plan updates in-house for the South End, East Side and West End neighborhoods.
6 MONTH STATUS: *South End NRZ Plan completed with stakeholder engagement in February, 2015 with final adoption pending. East Side and West End plan updates to be initiated.*
- 3) Establish Upper East Side Neighborhood Revitalization Zone (NRZ) and create their first plan document.
6 MONTH STATUS: *Upper East Side NRZ participatory process initiated, public meetings and first workshop held, and plan drafting process begun.*
- 4) Re-zone targeted development areas along transit corridors and adjacent to downtown.
6 MONTH STATUS: *Approximately 85 acres adjacent to downtown and along transit corridors to allow for higher density, mixed-use redevelopment.*
- 5) Coordinate regional GIS implementation with Greater Bridgeport Regional Council (GBRC).
6 MONTH STATUS: *Updated web-based GIS Viewer to be launched by June 30, 2015. All base-layer maintenance responsibilities shifted from City to GBRC.*
- 6) Implement document digitization strategy across all departments.
6 MONTH STATUS: *Zoning Board of Appeals information approximately 60% digitized.*
- 7) Increase presence at statewide and regional marketing events to attract developers and tenants.
6 MONTH STATUS: *OPED highlighted Bridgeport development and investment opportunities at high-profile industry events throughout Connecticut as well as in New York City and Providence.*
- 8) Begin design of Upper Seaview Avenue improvement project.
6 MONTH STATUS: *Consultant firm for design selected in 2014. Start of design pending ConnDOT scope approval anticipated by March 30, 2015.*
- 9) Achieve completion of TIGER II funded construction by September 30, 2014.
6 MONTH STATUS: *Original scope of TIGER II road project substantially completed in 2014. Expanded scope including complete reconstruction of Ann Street slated for June 30, 2015.*
- 10) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by September 30, 2015.
6 MONTH STATUS: *Construction of 150,000 square feet of retail development initiated as of December 31, 2014.*
- 11) Complete Bloom Shellfish relocation on Steel Point by September 30, 2014.
6 MONTH STATUS: *Bloom Shellfish new location substantially completed by September 30, 2014. Relocation to be completed by May 31, 2015.*
- 12) Implement phase one of new Downtown parking system.
6 MONTH STATUS: *Negotiations ongoing with technology providers and stakeholders to finalize first phase of implementation.*
- 13) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
6 MONTH STATUS: *The 2014 season of Downtown Thursdays consisted of 10 shows with an average event attendance of 1,000. Arts Fest 2014 attracted over 100 vendors and performers and over 4,000 attendees.*

- 14) Initiate downtown train station improvement program including canopies on eastbound platform.
6 MONTH STATUS: *Project slated to begin March, 2015 with a projected completion date of August, 2016.*
- 15) Finalize design of Lafayette Boulevard extension and begin necessary property acquisition for replacing Lafayette circle.
6 MONTH STATUS: *Management and substantial funding of project has been taken over by ConnDOT with design completion in 2016.*
- 16) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014.
6 MONTH STATUS: *Delays driven by Federal Historic Tax Credit Supreme Court uncertainty and other factors pushed project initiation into 2015. Approximately 50% of the development program begun as of March 30, 2015.*
- 17) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by December 31, 2014.
6 MONTH STATUS: *One company temporarily located on site since beginning of FY2015 with ongoing negotiations between City, State, and additional tenants.*
- 18) Begin redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.
6 MONTH STATUS: *Developer conducted environmental, geotechnical, traffic, and market analysis, applied for DEEP permits, and achieved first zoning approval.*
- 19) Begin Barnum Station design and engineering.
6 MONTH STATUS: *\$2.75 Million received from State for station design. Project initiated with ConnDOT by March 30, 2015.*
- 20) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.
6 MONTH STATUS: *City working with tenant for Magnatek facility and awarded state remediation assessment loan. BEDCO working to complete property sales.*
- 21) Begin construction of new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
6 MONTH STATUS: *Permitting delays coupled with school redesign pushing construction start into FY16. Environmental approvals expected from DEEP by March 30, 2015 with site work able to begin by September 30, 2015.*
- 22) Complete transportation infrastructure study for East Bridgeport Development Corridor working with Greater Bridgeport Regional Council (GBRC).
6 MONTH STATUS: *Study in draft form as of December 31, 2015 with additional work identified to complete study by June 30, 2015.*
- 23) Assist in completion of Seaside landfill renewable energy project.
6 MONTH STATUS: *Permitting completed in 2014 with construction to begin by March 30, 2015.*
- 24) Procure redevelopment partner for Civic Block in East End.
6 MONTH STATUS: *Additional sites on block acquired in early 2015 and redevelopment RFP to be released by June 30, 2015.*
- 25) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
6 MONTH STATUS: *City working with Bridgeport Port Authority to negotiate acquisition via donation in order to avoid eminent domain of an approximately 10-acre vacant brownfield site.*
- 26) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
6 MONTH STATUS: *Working with brokers and owners to identify prospective tenants.*
- 27) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.
6 MONTH STATUS: *Zoning approval achieved for approximately 300 units of mixed-income housing on multiple sites. Financing in place for first 100 units to be initiated by June 30, 2015.*

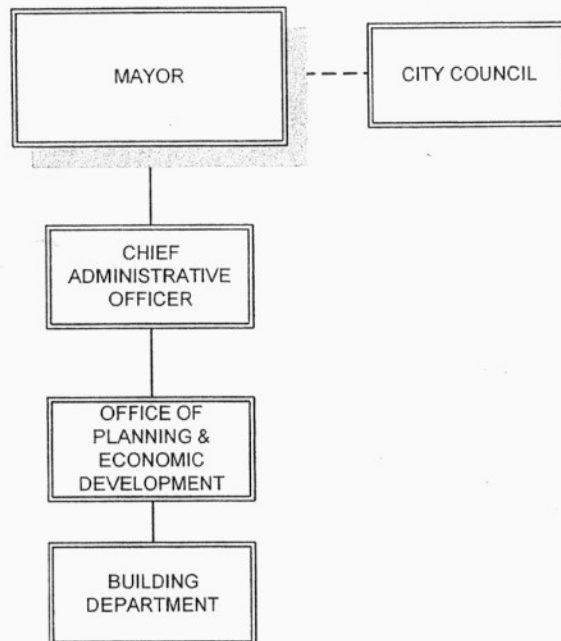
FY 2015-2016 GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01450	OPED ADMINISTRATION								
		51000	FULL TIME EARNED PAY	1,179,573	1,172,771	1,363,366	1,402,819	1,406,117	42,751
		51099	CONTRACTED SALARIES	48,406	12,891	20,852	25,000	0	-20,852
01	PERSONNEL SERVICES			1,227,979	1,185,662	1,384,218	1,427,819	1,406,117	21,899
		51140	LONGEVITY PAY	14,800	11,269	9,750	10,575	10,575	825
		51156	UNUSED VACATION TIMEPAYOU	0	9,349	0	0	0	0
02	OTHER PERSONNEL SERV			14,800	20,617	9,750	10,575	10,575	825
		52360	MEDICARE	14,363	14,939	17,980	18,273	18,321	341
		52385	SOCIAL SECURITY	0	5,904	13,100	13,100	13,100	0
		52399	UNIFORM ALLOWANCE	200	200	200	400	400	200
		52504	MERF PENSION EMPLOYER CONT	140,233	136,270	172,578	154,203	154,561	-18,017
		52917	HEALTH INSURANCE CITY SHARE	225,602	231,578	294,418	286,728	286,728	-7,690
03	FRINGE BENEFITS			380,399	388,891	498,276	472,704	473,110	-25,166
		53050	PROPERTY RENTAL/LEASE	0	0	20,000	20,000	10,000	-10,000
		53805	MEMBERSHIP/REGISTRATION FEES	2,000	4,066	5,000	5,000	5,000	0
		53610	TRAINING SERVICES	1,182	24,125	10,000	10,000	10,000	0
		53705	ADVERTISING SERVICES	16,143	8,880	26,333	27,333	17,333	-9,000
		53750	TRAVEL EXPENSES	2,474	2,128	5,000	5,000	5,000	0
		53905	EMPTUITION AND/OR TRAVEL REIM	4,349	4,263	6,333	5,333	5,333	-1,000
		54555	COMPUTER SUPPLIES	0	1,383	4,867	1,867	1,867	-3,000
		54640	HARDWARE/TOOLS	150	191	317	317	317	0
		54675	OFFICE SUPPLIES	3,761	11,208	15,067	15,067	15,067	0
		54705	SUBSCRIPTIONS	2,545	777	2,000	2,000	2,000	0
		54745	UNIFORMS	79	0	333	333	333	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	6,429	11,440	12,000	15,000	15,000	3,000
		55160	PHOTOGRAPHIC EQUIPMENT	0	250	0	0	0	0
04	OPERATIONAL EXPENSES			39,111	68,711	107,250	107,250	87,250	-20,000
		56010	ENGINEERING SERVICES	20,162	42,614	30,000	30,000	30,000	0
		56060	CONSTRUCTION SERVICES	24,738	0	0	0	0	0
		56085	FOOD SERVICES	3,793	7,171	9,000	9,000	9,000	0
		56095	APPRAISAL SERVICES	5,600	19,233	20,000	20,000	20,000	0
		56110	FINANCIAL SERVICES	15,442	14,125	7,000	7,000	7,000	0
		56130	LEGAL SERVICES	16,352	5,914	10,000	10,000	10,000	0
		56160	MARKETING SERVICES	132,841	178,184	180,000	180,000	180,000	0
		56165	MANAGEMENT SERVICES	31,716	49,999	50,000	50,000	50,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,887	7,796	9,933	9,933	9,933	0
		56180	OTHER SERVICES	16,855	64,984	65,459	65,459	65,459	0
		56250	TRAVEL SERVICES	640	0	0	0	0	0
		59010	MAILING SERVICES	157	1,014	2,000	2,000	2,000	0
		59015	PRINTING SERVICES	0	6,008	7,500	7,500	7,500	0
05	SPECIAL SERVICES			276,183	397,039	390,892	390,892	390,892	0
		53200	PRINCIPAL & INTEREST DEBT SERV	7,057,766	6,699,166	6,699,166	6,699,166	7,650,477	951,311
		59500	SUPPORTIVE CONTRIBUTIONS	109,985	114,096	116,667	116,667	116,667	0
06	OTHER FINANCING USES			7,167,751	6,813,262	6,815,833	6,815,833	7,767,144	951,311
01450	OPED ADMINISTRATION			9,106,222	8,874,183	9,206,219	9,225,073	10,135,088	928,869

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



FY 2015-2016 GENERAL FUND BUDGET
 BUILDING DEPARTMENT

BUDGET DETAIL

Bruce Nelson
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01455	BUILDING DEPARTMENT							
	41524	SIGN LICENSE						
	41525	SIGN / LICENSE RENEWAL PERMIT	2,730	3,065	3,000	3,000	3,000	0
	41526	RESIDENTIAL ADDITIONS AND ALTERATIONS	8,170	11,993	15,000	3,000	15,000	0
	41527	NON-RESIDENTIAL ADDITIONS AND ALTERATIONS	213,940	137,979	175,000	175,000	175,000	0
	41528	NEW SINGLE FAMILY HOUSE PERMITS	1,406,843	699,150	500,000	500,000	500,000	0
	41529	TWO-UNIT HOUSING PERMITS	37,150	28,250	25,000	20,000	25,000	0
	41530	THREE OR MORE UNITS HOUSING PERMITS	9,525	7,850	5,000	5,000	5,000	0
	41531	POOL, TENTS, GARAGES OTHER BUILDINGS	0	1,000	370,000	220,000	370,000	0
	41532	NEW NON RESIDENTIAL ELECTRICAL PERMITS	10,200	7,325	13,000	10,000	10,000	-3,000
	41533	ELECTRICAL PERMITS	111,722	2,166,089	3,350,000	2,600,000	3,350,000	0
	41534	PLUMBING PERMITS	204,933	292,680	135,000	135,000	157,100	22,100
	41535	HEATING PERMITS	105,940	101,235	75,000	70,000	75,000	0
	41536	AIR CONDITIONING PERMITS	197,515	136,980	90,000	90,000	110,100	20,100
	41537	DEMOLITION PERMITS	38,410	68,535	40,000	40,000	40,000	0
	41538	COPIES	31,825	44,125	25,000	10,000	25,000	0
	41539	REFRIGERATION PERMITS	448	657	500	500	500	0
	41540	CERTIFICATE OF OCCUPANCY	7,125	0	3,500	3,500	3,500	0
	44386	FIRE PROTECTION	60,352	62,025	62,500	50,000	62,500	0
	44387	VENTILATION	5,175	19,525	15,000	15,000	15,000	0
01455	BUILDING DEPARTMENT		2,455,877	3,788,888	4,910,500	3,954,000	4,945,700	35,200

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01455	BUILDING DEPARTMENT							
	01	PERSONNEL SERVICES	927,270	905,156	980,200	1,030,432	1,034,570	54,370
	02	OTHER PERSONNEL SERVICES	10,463	29,230	9,000	7,275	7,275	-1,725
	03	FRINGE BENEFITS	268,164	294,534	309,619	317,460	317,973	8,354
	04	OPERATIONAL EXPENSES	3,847	8,054	6,420	9,920	9,920	3,500
	05	SPECIAL SERVICES	1,695	1,995	2,245	2,300	2,300	55
			1,211,439	1,238,970	1,307,484	1,367,387	1,372,038	64,554

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	BUILDING OFFICIAL	1.00	1.00				102,223	102,223	
	TYPIST 1 (40 HOURS)	1.00	1.00				41,118	45,556	4,438
	ADMINISTRATIVE SPECIALIST	1.00	1.00				72,331	74,904	2,573
	DEPUTY BUILDING OFFICIAL (40 HRS)	1.00	1.00	1.00			90,408	79,436	-10,972
	ELECTRICAL INSPECTOR (40 HRS)	3.00	3.00				237,068	246,190	9,122
	PLAN REVIEWER (40 HRS)	2.00	2.00				164,400	164,400	
	MECHANICAL INSPECTOR (40 HRS)	2.00	2.00				164,400	164,400	
BUILDING DEPARTMENT	ASSISTANT BUILDING INSPECTOR (1.25	2.00	1.00	0.75		108,252	157,461	49,209
		12.25	13.00	2.00	0.75		980,200	1,034,570	54,370

FY 2015-2016 GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015*	ESTIMATED 2015-2016
BUILDING DEPARTMENT						
PERMITS ISSUED						
Residential new	10	12	15	18	13	indeterminable
Residential alterations	316	369	418	388	238	indeterminable
Commercial new	4	6	16	11	12	indeterminable
Commercial alterations	164	186	151	378	119	indeterminable
Demolition permits	27	37	21	19	15	indeterminable
All other permits (incl. municipal/institutional)	1,896	1,921	2,514	2,341	1,107	indeterminable
Total of all building permits	529	610	600	795	389	760
Total of all permits	2,425	2,531	3,114	3,136	1,839	3,200
PERMIT VALUES AND REVENUES						
Total value of work	\$48,862,472	\$117,123,071	\$78,809,006	\$130,981,184	\$77,157,925	\$125,484,700
Total of permit fees	\$1,639,880	\$2,026,040	\$2,674,142	\$5,892,992	\$2,001,607	\$3,953,500
INSPECTIONS						
Inspections	7,153	6,287	6,569	6,930	3,418	7,000
CERTIFICATE OF OCCUPANCY						
Number	225	322	503	277	152	400
Value of work	\$44,747,121	\$35,964,255	\$106,209,676	\$54,712,126	\$37,507,697	indeterminable

*ACTUAL 2014-2015 represents statistics to 12/31/2014

¹ Number of inspections varies per permit (typical minimum number below, excluding future additional required):

- Electrical service change: 1 inspection
 - Heating system replacement: 1 inspection
 - Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.
 - Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.
 - New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 foundation inspection; 1 concrete slab inspection; 1 framing inspection; 1 wind resistant connector inspection; 1 electrical service inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 gypsum board inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 16 inspections.
- Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

FY 2015-2016 GOALS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
- 2) Improve the turnaround time between calls for inspections and appointments.
- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

FY 2014-2015 GOAL STATUS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
- 2) Improve the turnaround time between calls for inspections and appointments.
6 MONTH STATUS: *With almost full staffing levels, the Building Department is able to maintain a manageable time between calls and appointments. The department has reduced the turnaround time since many large projects (e.g. Black Rock School, Mechanics and Farmers Bank conversion and UB Fuel Cell) have concluded their major construction activities. Future projects will challenge department resources.*
- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
6 MONTH STATUS: *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. A significant factor affecting completion is the difficulty arranging required inspections with the owners.*

State Building Code – Connecticut Supplement 29-252-1d (effective December 31, 2005, amended August 1, 2009)

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. (*Foundation is new inspection requirement*)

109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. (*Concrete slab is new inspection requirement*)

109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.

109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. (*New inspection requirement*)

Exception: Gypsum board that is not part of a fire-resistance-rated assembly.

109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.

109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.

109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.

109.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

109.3.9 Special inspections. For special inspections, see Section 1704.

109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.

109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

FY 2015-2016 GENERAL FUND BUDGET
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

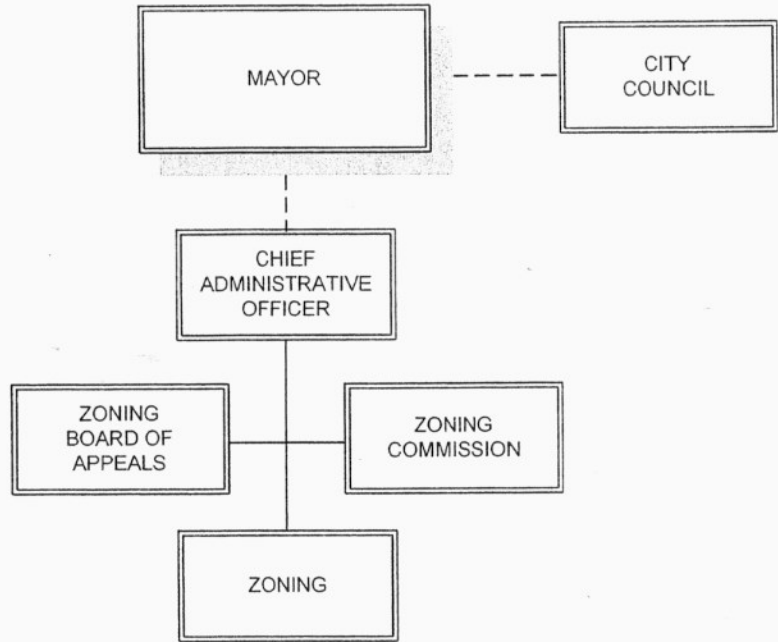
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01455	BUILDING DEPARTMENT								
		51000	FULL TIME EARNED PAY	905,366	905,156	980,200	1,030,432	1,034,570	54,370
		51099	CONTRACTED SALARIES	21,903	0	0	0	0	0
01	PERSONNEL SERVICES			927,270	905,156	980,200	1,030,432	1,034,570	54,370
		51108	REGULAR 1.5 OVERTIME PAY	2,963	4,644	0	0	0	0
		51140	LONGEVITY PAY	7,500	9,275	9,000	7,275	7,275	-1,725
		51156	UNUSED VACATION TIME PAYOUT	0	15,311	0	0	0	0
02	OTHER PERSONNEL SERV			10,463	29,230	9,000	7,275	7,275	-1,725
		52360	MEDICARE	11,469	11,665	11,756	14,179	14,240	2,484
		52385	SOCIAL SECURITY	0	0	4,225	4,225	4,225	0
		52504	MERF PENSION EMPLOYER CONT	107,640	119,480	125,209	113,212	113,664	-11,545
		52917	HEALTH INSURANCE CITY SHARE	149,055	163,389	168,429	185,844	185,844	17,415
03	FRINGE BENEFITS			268,164	294,534	309,619	317,460	317,973	8,354
		53605	MEMBERSHIP/REGISTRATION FEES	2,046	2,046	2,241	2,220	2,220	-21
		54675	OFFICE SUPPLIES	1,801	3,234	3,395	4,500	4,500	1,105
		54700	PUBLICATIONS	0	1,878	584	3,000	3,000	2,416
		55080	ELECTRICAL EQUIPMENT	0	796	200	200	200	0
04	OPERATIONAL EXPENSES			3,847	8,054	6,420	9,920	9,920	3,500
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,695	1,995	2,245	2,300	2,300	55
05	SPECIAL SERVICES			1,695	1,995	2,245	2,300	2,300	55
01455	BUILDING DEPARTMENT			1,211,439	1,238,970	1,307,484	1,367,387	1,372,038	64,554

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
ZONING BOARD OF APPEALS

MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



FY 2015-2016 GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS

BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01456	ZONING, BOARD OF APPEALS 41253	PUBLIC HEARING FEES	26,489	36,279	35,000	35,000	35,000	0
01456	ZONING, BOARD OF APPEALS		26,489	36,279	35,000	35,000	35,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01456	ZONING, BOARD OF APPEALS						
	01 PERSONNEL SERVICES	45,301	47,536	47,354	47,354	49,038	1,684
	02 OTHER PERSONNEL SERV	750	825	900	975	975	75
	03 FRINGE BENEFITS	12,850	14,274	14,891	14,635	14,842	-49
	04 OPERATIONAL EXPENSES	23,646	22,947	33,700	33,700	33,700	0
	05 SPECIAL SERVICES	1,109	2,390	3,500	3,500	3,500	0
		83,655	87,972	100,345	100,164	102,055	1,710

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
ZONING BOARD OF APPEALS	MINI COMPUTER OPERATOR (35 HOU	1.00	1.00				47,354	49,038	1,684
		1.00	1.00				47,354	49,038	1,684

FY 2015-2016 GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	YTD 2013-2014	ESTIMATED 2014-2015	
ZONING BOARD OF APPEALS											
Meetings held		12	17	6	12	12	12	12	14	8	14
Scheduled meetings vs. meetings held		12	12	6	12	13	12	13	12	8	12
Applications received		200	215	131	182	105	83	94	90	59	90
Applications heard		197	153	187	262	107	85	97	86	56	90
Applications granted		159	114	98	137	57	50	76	58	30	60
Applications denied		38	38	51	66	41	30	11	35	22	30
Avg. length of time from received to complete	60 days	60 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn		N/A	N/A	6	9	5	6	4	6	3	6
Other: deferred, continued, tabled, no action		N/A	N/A	N/A	N/A	5	10	15	45	14	2

***ZBA APPLICATION PROCESS**

- 1) Review & acceptance at counter by staff.
- 2) Referral to Engineering & WPCA for review.
- 3) Petition returned to Zoning, Scheduled for consideration by subcommittee for placement on a monthly meeting by Zoning Official.
- 4) Record check for previous ZBA activity.
- 5) Legal ad written & submitted to Connecticut Post (Petitions to be published 10 days & 5 days before hearing).
- 6) Applicant notified, posting signs issued.
- 7) Agenda prepared & emailed or sent out. Minimum of 30 copies made for distribution at public hearing.
- 8) Hearing held, decisions rendered.
- 9) Decision notice published the Sunday following the hearing.
- 10) Decisions with conditions sent to applicants, minimum of a 60-day process.

FY 2015-2016 GOALS

- 1) To seek a full board of Commissioners of 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be limited whenever the regular Commissions are unable to attend. This will also bring us in compliance with the bylaws of the Zoning Regulations of the City of Bridgeport. Currently there are only 4 full members and 1 alternate member.
- 2) To seek reestablishment of a clerical position that was eliminated due to budget lay-offs.
- 3) To establish a computerized database of all Zoning records to better serve the public in need of such information.
- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2014-2015 GOAL STATUS

- 1) To seek a full board of Commissioners of 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, which will also bring us into compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are only 4 full members and 1 alternate.
6 MONTH STATUS: *This remains a goal we are working towards.*
- 2) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, et cetera into a computerized database program to better serve the public and all city departments in need of such information.
6 MONTH STATUS: *The OPED Deputy Director has taken over as the project manager for The Historical Preservation Grant for the database for Zoning files/records. Receiving this Grant would help to digitize the Zoning Board of Appeals summery cards which date back to the early 1950's*
- 3) Seeking full access to the Town Clerk's land record database. It will save the Zoning Enforcement Office and Inspectors time by being able to contact the correct property owners regarding violations. Certified mailings are often returned because the owner(s) listed in the GIS/Vision Quest are outdated.
6 MONTH STATUS: *As of January 2015 the Zoning Enforcement Officers and Inspectors have a direct line to the City of Bridgeport land records, which will enable them to contact the*

FY 2015-2016 GENERAL FUND BUDGET
ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS/APPROPRIATIONS

right property owners regarding violations, which will lessen the cost of "undeliverable" certified mail. It will also allow staff to verify the applicant has fulfilled their Zoning Regulation requirements of filing their variances and special permits on the land records.

- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

6 MONTH STATUS: The Inspectors have achieved an increase in service requests resolutions submitted into the QAlert database system, which has generated revenue due to his diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) The additional Zoning Inspector has decreased the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, and Letter of Zoning Compliance (requested by real estate attorneys, banks, and property owners.

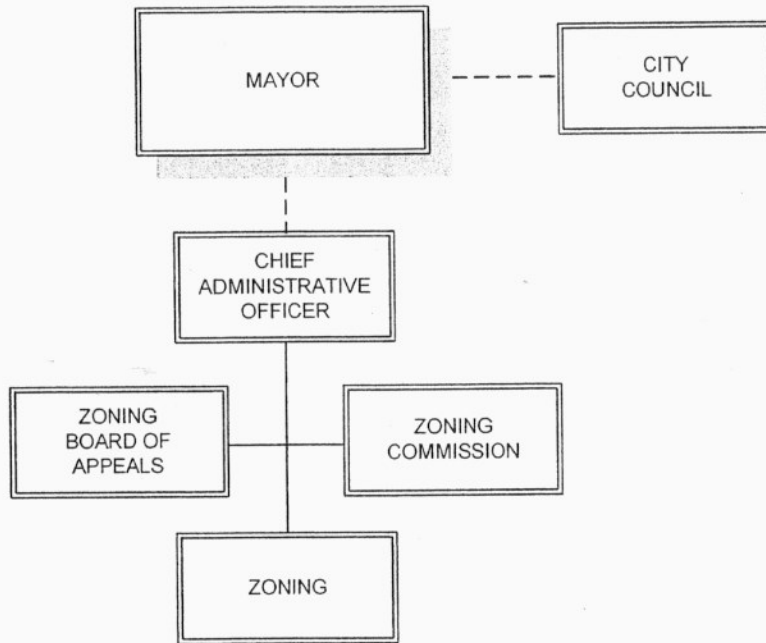
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01456	ZONING, BOARD OF APPEALS								
		51000	FULL TIME EARNED PAY	45,301	47,536	47,354	47,354	49,038	1,684
01	PERSONNEL SERVICES			45,301	47,536	47,354	47,354	49,038	1,684
		51140	LONGEVITY PAY	750	825	900	975	975	75
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			750	825	900	975	975	75
		52360	MEDICARE	649	668	663	661	685	22
		52504	MERF PENSION EMPLOYER CONT	5,413	6,287	6,273	5,273	5,456	-817
		52917	HEALTH INSURANCE CITY SHARE	6,787	7,319	7,955	8,701	8,701	746
03	FRINGE BENEFITS			12,850	14,274	14,891	14,635	14,842	-49
		53705	ADVERTISING SERVICES	22,052	20,965	30,000	30,000	30,000	0
		54675	OFFICE SUPPLIES	1,594	1,982	1,600	1,600	1,600	0
		55150	OFFICE EQUIPMENT	0	0	2,100	2,100	2,100	0
04	OPERATIONAL EXPENSES			23,646	22,947	33,700	33,700	33,700	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,109	2,390	3,500	3,500	3,500	0
05	SPECIAL SERVICES			1,109	2,390	3,500	3,500	3,500	0
01456	ZONING, BOARD OF APPEALS			83,655	87,972	100,345	100,164	102,055	1,710

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
ZONING COMMISSION

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



FY 2015-2016 GENERAL FUND BUDGET
ZONING COMMISSION

BUDGET DETAIL

Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01457	ZONING COMMISSION							
	41254	PETITION TO THE P&Z COMMISSION FEE	85,210	129,699	60,000	60,000	120,000	60,000
	41255	ZONING COMPLIANCE	109,810	117,202	95,000	95,000	116,000	20,000
	41256	LIQUOR CERTIFICATION FEE	5,695	6,220	5,000	5,000	5,000	0
	41257	PURCHASE OF ZONING REGULATIONS	0	25	300	300	300	0
	41258	PURCHASE OF ZONING MAPS	65	31	100	100	100	0
	41259	STATE CONSERVATION APPLICATION FEE	8,640	8,760	8,000	8,000	8,000	0
	41344	LAND USE FEES	1,645	1,640	1,500	1,500	1,500	0
	41538	COPIES	261	493	500	500	500	0
01457	ZONING COMMISSION		211,325	264,070	170,400	170,400	250,400	80,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01457	ZONING COMMISSION						
	01 PERSONNEL SERVICES	324,002	340,439	383,612	380,862	384,324	712
	02 OTHER PERSONNEL SERV	2,775	8,126	3,075	3,225	3,225	150
	03 FRINGE BENEFITS	97,731	109,539	138,464	133,923	134,351	-4,113
	04 OPERATIONAL EXPENSES	36,168	39,693	40,925	40,925	40,925	0
	05 SPECIAL SERVICES	319	299	350	350	350	0
		460,996	498,097	566,426	559,285	563,175	-3,251

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NBW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ZONING ADMINISTRATOR	1.00	1.00				103,621	103,621	
	ASSISTANT ZONING OFFICIAL	1.00	1.00				63,232	63,232	
	ZONING ENFORCEMENT OFFICER	1.00	1.00				69,997	70,349	352
	ZONING INSPECTOR	3.00	3.00	1.00			146,762	147,122	360
ZONING COMMISSION		6.00	6.00	1.00			383,612	384,324	712

FY 2015-2016 GENERAL FUND BUDGET
ZONING COMMISSION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	YTD ESTIMATED 2013-2014	ESTIMATED 2014-2015
ZONING COMMISSION ACTIVITY										
Meetings held	11	13	19	17	18	18	10	12	6	12
Scheduled Meetings vs. Meetings Held	11	11	11	11	N/A	11	11	11	8	12
Applications received	158	128	125	79	77	77	69	104	57	110
Applications Withdrawn	N/A	11	3	N/A	N/A	7	4	5	3	N/A
Applications heard	158	128	135	116	81	81	67	97	56	95
Approved (with/without conditions)	139	106	110	78	76	76	36	73	27	75
Favorable Recommendations	8	N/A	N/A	N/A	9	N/A	5	17	5	N/A
Continued	N/A	N/A	N/A	N/A	6	N/A	13	12	9	N/A
Deferred	N/A	N/A	22	12	9	9	13	5	10	N/A
Denied	N/A	13	12	5	42	9	7	8	2	N/A
Tabled	N/A	N/A	N/A	N/A	2	N/A	6	2	0	N/A
No Action Required	N/A	N/A	2	0	4	0	1	1	0	N/A
Special Permits	N/A	58	36	42	42	42	22	38	14	35
Site Plan Reviews	N/A	N/A	68	61	N/A	58	27	26	13	25
Coastal site plan review	N/A	15	53	20	21	21	8	21	14	20
Soil and sedimentation control review	N/A	24	7	13	4	4	2	0	0	2
Motor Vehicle Facilities	N/A	14	5	14	0	8	17	12	8	10
Adaptive Re-use	N/A	N/A	N/A	10	8	N/A	2	2	0	2
8-24 Referrals/City Business	N/A	N/A	13	11	7	4	6	17	8	15
Amendments	N/A	1	1	0	N/A	2	4	7	2	5
Zone Changes	N/A	6	9	4	N/A	6	2	1	1	2
Modification of Conditions	N/A	N/A	N/A	N/A	N/A	N/A	3	1	0	2
Time Extension of Special Permit or Coastal Review	N/A	N/A	N/A	N/A	N/A	6	7	8	7	10
Consent Agenda/Other Business	N/A	N/A	N/A	N/A	N/A	19	15	13	12	20
Average Length of Time from Received to Complete	N/A	1	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING										
Houses & Housing units	423	266	415	255	121	121	125	118	99	205
Accessory structures	34	132	48	22	35	35	41	95	33	51
Additions	59	223	54	61	58	58	28	38	15	45
Alterations	270	44	299	179	221	221	301	275	205	280
Signs	42	303	51	62	48	48	37	38	42	53
Commercial	252	82	318	440	499	499	412	345	196	401
Liquor	45	239	70	93	84	84	69	49	27	70
Letter of Zoning Compliance	166	143	128	143	152	136	138	171	126	143
Other			217	142	136	136	198	77	53	146
INSPECTION ACTIVITY: CERTIFICATES ISSUED										
Houses	61	75	52	40*	32***	32	17	15	7	28
Other	N/A	N/A	N/A	N/A	N/A	29	21	8	10	27
Accessory structures	16	10	26	14	12	12	29	17	11	20
Additions	18	50	63	16	44	44	32	28	7	33
Alterations	147	168	170	97	134	134	150	201	75	150
Signs	11	7	11	13	62	62	10	7	7	20
Commercial Alterations	160	157	282	150	344	344	225	186	81	225
Other: Commercial construction new	12	11	15	17	8	8	15	8	8	14
ENFORCEMENT ACTIVITY										
Complaints	589	462	547	435	534	534	532	646	323	557
Inspections	1,221	1,359	1,367	1,361	1,994	1,994	1,307	1,556	1,476	1,510
Inspection resolution	330	1,243	437	343	116	116	257	201	104	260
No violation	73	116	87	75	87	87	187	284	142	167
Inquiry	29	65	53	38	25	25	9	0	0	0
Order to Comply	167	210	384	160	207	207	241	189	94	171
Prosecutor's summons	183	105	110	98	64	64	102	72	66	83
Resolved	198	291	353	343	499	499	369	419	211	401
Arrest warrants sought	12	10	8	6	8	8	N/A	N/A	N/A	N/A

* Number of Units (08/09) = 83

** Number of Units (1st 6 months of 2009/10) = 44

***Number of Units (2009/2010) = 232

Service Indicator Notes: Items can be heard individually or combined. A use variance by the Zoning Board of Appeals needs a special permit by Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may just need a final site review. An application for conforming use not needing any variances but within 1,500 feet of a coastal waterway would only be scheduled for a Coastal Site Plan Review. So basically the numbers overlap and are confusing or misleading at best.

Complaints: Majority are phoned in, or referred by CitiStat, Council Members & Mayor's Office.

Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

FY 2015-2016 GENERAL FUND BUDGET
ZONING COMMISSION PROGRAM HIGHLIGHTS

FY 2015-2016 GOALS

- 1) To seek 1 alternate Commissioner and 1 regular Commissioner assuring that the postponement of meetings and the deferment of applications will be limited whenever several of the 9 regular Commissioners are unable to attend. This will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport.
- 2) To establish a computerized database of all Zoning records to better serve the public in need of such information.
- 3) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2014-2015 GOAL STATUS

- 1) To seek two (2) additional alternate Commissioners to assure that the postponement of meetings and the deferment of applications will be a thing of the past when several of the 9 regular Commissioners are unable to attend. This will also bring us into compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there is only one (1) alternate.
6 MONTH STATUS: The Inspectors have achieved an increase in service requests resolutions submitted into the QAlert database system, which has generated revenue due to diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.
- 2) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, et cetera into a computerized database program to better serve the public and all city departments in need of such information.
6 MONTH STATUS: The OPEDE Deputy Director is now the project manager for The Historical Preservation Grant for the database for Zoning files/records.
- 3) Seeking full access to the Town Clerk's land records database. It will save the Zoning Enforcement Office and Inspectors time by being able to contact the correct property owners regarding violations. Certified mailings are often returned because the owner(s) listed in the GIS/Vision Quest are outdated.
6 MONTH STATUS: As of January 2015 we now have full access to the Town Clerk's land record database. It will help the Inspectors and Zoning Enforcement Officers to contact the right property owners regarding violations. This will lessen "undeliverable" certified mailings. It will also allow staff to verify the applicant has fulfilled their Zoning Regulation requirements of filing their variances and special permits on the land records.
- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.
6 MONTH STATUS: Staff continues to be efficient in providing excellent constituent/customer service in a professional and timely manner.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) The 2nd Zoning Inspector has decreased the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, and Letter of Zoning Compliance (requested by real estate attorneys, banks, and property owners).
- 2) The Inspectors have achieved an increase in service requests resolutions submitted into the QAlert database system, which has generated revenue due to his diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.
- 3) As of February 2015 a 3rd inspector has been added to the staff to be able to address complaints on activity taking place after hours and on the weekend.

FY 2015-2016 GENERAL FUND BUDGET
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

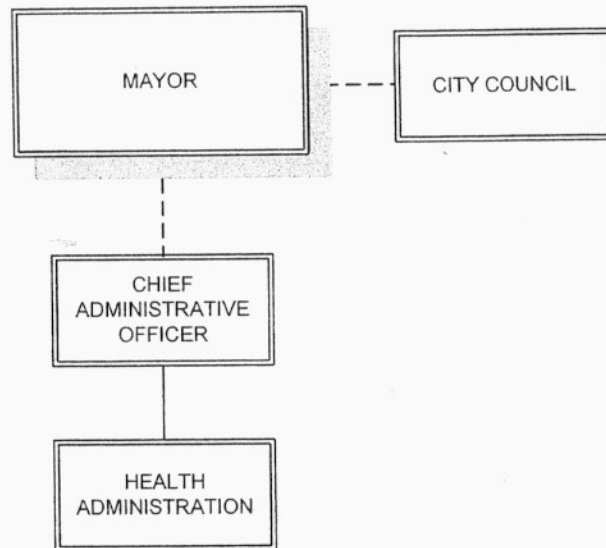
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01457	ZONING COMMISSION								
		51000	FULL TIME EARNED PAY	324,002	340,439	383,612	380,862	384,324	712
01	PERSONNEL SERVICES			324,002	340,439	383,612	380,862	384,324	712
		51140	LONGEVITY PAY	2,775	2,925	3,075	3,225	3,225	150
		51156	UNUSED VACATION TIME PAYOUT	0	5,201	0	0	0	0
02	OTHER PERSONNEL SERV			2,775	8,126	3,075	3,225	3,225	150
		52360	MEDICARE	4,612	4,805	5,224	5,164	5,215	-9
		52385	SOCIAL SECURITY	389	0	2,463	2,463	2,463	0
		52399	UNIFORM ALLOWANCE	600	600	600	800	800	200
		52504	MERF PENSION EMPLOYER CONT	37,619	44,637	50,270	41,903	42,280	-7,990
		52917	HEALTH INSURANCE CITY SHARE	54,531	59,496	79,907	83,593	83,593	3,686
03	FRINGE BENEFITS			97,731	109,539	138,464	133,923	134,351	-4,113
		53705	ADVERTISING SERVICES	30,505	34,863	35,000	35,000	35,000	0
		54675	OFFICE SUPPLIES	2,928	1,941	3,000	3,000	3,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,735	2,889	2,925	2,925	2,925	0
04	OPERATIONAL EXPENSES			36,168	39,693	40,925	40,925	40,925	0
		56180	OTHER SERVICES	319	299	350	350	350	0
05	SPECIAL SERVICES			319	299	350	350	350	0
01457	ZONING COMMISSION			460,996	498,097	566,426	559,285	563,175	-3,251

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide a more efficient and effective Department, and to support and encourage community health care planning.



FY 2015-2016 GENERAL FUND BUDGET
HEALTH ADMINISTRATION

BUDGET DETAIL

Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01550	HEALTH & SOCIAL SERVICES ADM						
01	PERSONNEL SERVICES	185,457	188,953	235,984	325,724	326,955	90,971
02	OTHER PERSONNEL SERV	1,350	2,400	2,550	2,700	2,700	150
03	FRINGE BENEFITS	149,818	159,239	166,894	202,243	165,295	-1,599
04	OPERATIONAL EXPENSES	10,448	10,051	10,358	12,758	12,758	2,400
05	SPECIAL SERVICES	5,762	5,758	5,263	6,013	6,013	750
		352,835	366,401	421,049	549,438	513,721	92,672

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR OF PUBLIC HEALTH	0.30	0.30				31,978	31,978	
	CONSTITUENT SERVICES	0.25	1.00	1.00	0.75		13,255	34,659	21,404
	ASSISTANT SPECIAL PROJECT MANG	0.70	0.70				35,798	35,839	41
	CLERK A	1.00	1.00				39,156	39,156	
	SECURITY GUARD	1.00	1.00				34,607	35,838	1,231
	OFFICE COORDINATOR	1.00	1.00				45,034	45,034	
	DEPUTY DIR HEALTH & SOCIAL SERV	0.25	1.00		0.75		36,156	104,451	68,295
PUBLIC HEALTH ADMINISTRATION		4.50	6.00	1.00	1.50		235,984	326,955	90,971

FY 2015-2016 GENERAL FUND BUDGET
HEALTH ADMINISTRATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
HEALTH ADMINISTRATION											
New Initiatives	1	3	3	3	3	3	4	1	2	3	3
Existing Programs	1	5	5	5	5	5	3	5	5	4	4
Outreach Programs	0	8	5	5	5	5	5	6	6	4	6

Note: New Initiatives/new grants or expansion: In 2014 – 2015 launched two new farmers markets with partners, the new wellness screenings in October, and the new homeless programs.

Existing Programs: The Institute for Community Research (IRC), diabetes education, and Elderly health screening (existing & outreach), (note elderly health screening was cut in December 2014)

Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, The Recovery & Substance Abuse Luncheon, Legislative Breakfasts, Medical Reserve Corps (MRC), Internship collaborations (FSW, SCSU), Community talks, collaborations with The Institute for Community Research (IRC), A1c Champions (diabetes education workshops) and presentations.

FY 2015-2016 GOALS

- 1) Continue the process of becoming an accredited health department by applying to the Public Health Accreditation Bureau and submitting all required documentation to be reviewed.
- 2) Work collaboratively with the Food Policy Council and the Disability Commission to better assess, understand and develop plans to meet the needs of Bridgeport residents.
- 3) Conduct at least one quality improvement effort annually to determine the success of our services and provide opportunity for client feedback.
- 4) Continue collaboration with community partners to enhance outcomes through shared resources and joint action.
- 5) Implement and track use of technology to improve data collection efforts for continued programmatic improvement and enhancement.

FY 2014-2015 GOAL STATUS

- 1) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and completing the necessary steps to be reviewed.

6 MONTH STATUS: Program supervisors worked to develop a policies and procedures manual and to gather materials for submission to Public Health Advisory Board related to how the Bridgeport Department of Health and Social Services performs and documents core public health functions. Meetings were held with other health departments who have completed or are engaged in the accreditation process. Once funding has been identified for application submission, the health department will send one person to the training required to begin the accreditation submission.

- 2) Continue to improve efficiency within all departments through ongoing monitoring, training, and quality assurance.

6 MONTH STATUS: In 2014-2015 Bridgeport's Dept of Health and Social Services met with the only health dept in Connecticut already accredited (Norwalk) to get advice and guidance on their process, developed a policy and procedure manual for all departments, and revised the strategic plan. Currently the department is utilizing the CHANGE Tool to prioritize issues around two priority areas: violence and smoking cessation – which will be completed and reported upon by April 2016. All program supervisors are working with a consulting team to complete the standards and measures documentation by April 2016. Once funds are allocated we will submit our application to the Public Health Accreditation Bureau and await a site visit to complete the process.

- 3) Work collaboratively with the Food Policy Council (FPC) to understand the needs and increase access to healthy foods for all Bridgeport residents.

6 MONTH STATUS: The Food Policy Council developed and completed a Food Action Plan which highlights four areas for work: gardening and farming, recapture and reduction of food waste, Farmers market expansion, and Healthy Corner Stores. The group also reviewed

FY 2015-2016 GENERAL FUND BUDGET

HEALTH ADMINISTRATION

PROGRAM HIGHLIGHTS

questions on the upcoming Primary Care Action Group Needs Assessment to ensure the coming work will better capture food security for the region.

- 4) Increase inter-city-departmental collaboration to improve the services offered to Bridgeport residents.

6 MONTH STATUS: *New collaboration is evident with: Office of Policy and Economic Development: Food policy council, the APA planning grant, and the joint planning and map development work. Public Facilities: training around ebola and other communicable diseases, The City Attorney around contract submission and new work to lien properties, and The Housing Authority: collaboration to address identified concerns and improve ongoing communication as well as outreach to do health education among at-risk residents.*

- 5) Implement and track use of technology to improve data collection efforts for continued Quality Improvement Efforts.

6 MONTH STATUS: *Housing code is now utilizing an online database to track healthy homes inspections, environmental is utilizing a paid online system to track licensure and inspections, lead is now using a state sponsored database to track both properties and lead poisoned children.*

- 6) Increase collaboration with community partners to enhance outcomes through shared resources and joint action.

6 MONTH STATUS: *Our community work continues to grow and expand. The Health Director serves as the co-chair of The Bridgeport Alliance for Young Children, a community collaborative working to meet the needs of children aged 0-8. The group held a community wide meeting in the Summer of 2014 to update the status and concerns of families. The Get Healthy CT Coalition is also co-chaired by the Director of Health and Social Services. This group provides nutrition education information and materials and links to services for community members. Know your numbers campaign: This group held more than 20 screening events at food pantries and soup kitchens throughout Bridgeport in February as part of the campaign. Buses will be loaded with the new photos and be seen throughout the year and churches placed information in their bulletins. The Farmers Market Collaborative now oversees 6 farmers markets and works together to provide nutrition education and doubling of federal benefits. Healthy Corner Store efforts have converted three corner stores into healthier options and increased sales of fresh produce by 500%. Food Day has grown into an annual event held annually with the farmer's markets, the lead poisoning program and crowned the second Green Chef Bridgeport winner this year.*

FY 2015-2016 GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01550	HEALTH & SOCIAL SERVICES ADM								
		51000	FULL TIME EARNED PAY	179,457	188,953	235,984	325,724	326,955	90,971
		51099	CONTRACTED SALARIES	8,000	0	0	0	0	0
01	PERSONNEL SERVICES			185,457	188,953	235,984	325,724	326,955	90,971
		51140	LONGEVITY PAY	1,350	2,400	2,550	2,700	2,700	150
02	OTHER PERSONNEL SERV			1,350	2,400	2,550	2,700	2,700	150
		52272	WORKERS COMP INDM - HEALTH	48,700	41,100	40,400	40,400	40,400	0
		52288	WORKERS COMP MED - HEALTH	46,300	42,000	37,100	37,100	0	-37,100
		52360	MEDICARE	2,452	2,526	2,487	4,378	4,396	1,909
		52385	SOCIAL SECURITY	0	0	8,281	8,281	8,281	0
		52399	UNIFORM ALLOWANCE	0	0	0	200	200	200
		52504	MEBF PENSION EMPLOYER CONT	21,255	24,703	24,586	35,832	35,866	11,380
		52917	HEALTH INSURANCE CITY SHARE	31,111	48,910	54,040	76,052	76,052	22,012
03	FRINGE BENEFITS			149,818	159,239	166,894	202,243	165,295	-1,599
		53605	MEMBERSHIP/REGISTRATION FEES	2,560	2,286	2,659	2,658	2,658	-1
		53610	TRAINING SERVICES	302	550	400	400	400	0
		53905	EMP TUITION AND/OR TRAVEL REIM	529	0	590	590	590	0
		54555	COMPUTER SUPPLIES	455	0	595	595	595	0
		54595	MEETING/WORKSHOP/CATERING FOOD	576	1,997	600	1,000	1,000	400
		54675	OFFICE SUPPLIES	2,586	652	1,165	1,165	1,165	0
		54680	OTHER SUPPLIES	272	365	250	250	250	0
		54725	POSTAGE	308	301	351	352	352	1
		54745	UNIFORMS	302	700	748	748	748	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,558	3,200	3,000	5,000	5,000	2,000
04	OPERATIONAL EXPENSES			10,448	10,051	10,358	12,758	12,758	2,400
		56165	MANAGEMENT SERVICES	0	0	300	300	300	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	400	0	0	0	0	0
		56180	OTHER SERVICES	261	1,264	48	48	48	0
		56225	SECURITY SERVICES	4,341	4,494	4,762	4,762	4,762	0
		59010	MAILING SERVICES	152	0	153	153	153	0
		59015	PRINTING SERVICES	608	0	0	750	750	750
05	SPECIAL SERVICES			5,762	5,758	5,263	6,013	6,013	750
01550	HEALTH & SOCIAL SERVICES ADM			352,835	366,401	421,049	549,438	513,721	92,672

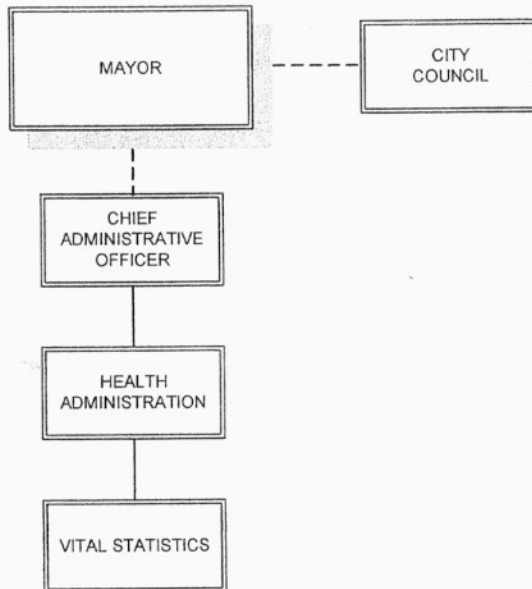
GENERAL FUND BUDGET

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VITAL STATISTICS

MISSION STATEMENT

The mission of the Department of Vital Statistics is to receive and record all births, deaths, and marriages that have occurred in the City of Bridgeport. In addition, we record adoptions, affidavits of parentage, legal name changes, corrections, and amendments and to provide certified copies of vital records, upon request, in accordance with Connecticut General Statutes.



FY 2015-2016 GENERAL FUND BUDGET
 VITAL STATISTICS

BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01552 VITAL STATISTICS								
	41244	NOTARY COMMISSION	1,080	890	700	1,200	1,200	500
	41247	MARRIAGE LICENSE FEE	10,373	10,153	15,000	15,000	15,000	0
	41248	BIRTH CERTIFICATES	230,898	195,200	250,000	210,000	245,000	-5,000
	41249	DEATH CERTIFICATES	181,760	177,160	175,000	178,000	178,000	3,000
	41250	BURIAL PERMITS	4,815	4,677	4,000	5,000	5,000	1,000
	41251	CREMATION PERMITS	1,653	1,602	1,500	1,600	1,600	100
	41272	MARRIAGE LICENSE SURCHARGE	32,800	27,040	35,000	35,000	35,000	0
	41409	AFFIDAVIT FEE	325	25	350	700	700	350
	41410	GEOLOGY FEES	1,880	280	1,500	0	0	-1,500
	41411	OTHER TOWN FEES	2,318	2,560	2,530	2,600	2,600	70
	41538	COPIES	6,500	6,420	5,000	6,000	6,000	1,000
01552 VITAL STATISTICS			474,402	426,007	490,580	455,100	490,100	-480

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01552 VITAL STATISTICS							
01	PERSONNEL SERVICES	185,150	195,145	197,293	193,805	193,805	-3,488
02	OTHER PERSONNEL SERV	5,550	5,775	6,000	3,900	3,900	-2,100
03	FRINGE BENEFITS	77,868	85,531	91,065	75,529	75,529	-15,536
04	OPERATIONAL EXPENSES	22,366	22,293	19,633	19,633	19,633	0
05	SPECIAL SERVICES	15,710	16,749	17,100	17,100	17,100	0
		306,643	325,493	331,091	309,967	309,967	-21,124

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ASSISTANT REGISTRAR OF VITAL	0.50	0.50				29,224	30,487	1,263
	MINI COMPUTER OPERATOR (35 HOU	1.00	1.00	1.00			47,354	40,965	-6,389
	VITAL RECORDS CUST SVC CLK	3.00	3.00				120,715	122,353	1,638
VITAL STATISTICS		4.50	4.50	1.00			197,293	193,805	-3,488

FY 2015-2016 GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015
VITAL STATISTICS												
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,613	11,545	9,760	4,777	10,000
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	562	519	508	243	500
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,229	1,840	1,423	766	1,450
Deaths	8,094	9,274	4,782	3,687	5,000	6,000	6,000	8,709	9,088	8,858	4,465	9,000
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,511	1,805	1,559	790	1,600
Cremations	375	211	186	62	500	500	500	502	551	534	321	600
Notary Commission									216	178	243	300
Affidavits									9	1	0	0
Genealogy Searches									47	7	5	0
Other Towns									1,159	2,560	0	2,500

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2015-2016 GOALS

- 1) Recommended the re-organization of the Vital Records department to Health Director and Civil Service.
- 2) Prepared new job descriptions for staff members which eliminated the position of Mini-Computer Operator in the department.
- 3) Prepared new salary scale representing in \$8,809 reduction to department's payroll.
- 4) Reorganization Plan was sanctioned by the NAGE union.
- 5) Re-Organization Plan received unanimous approval of Civil Service Commission on 1/13/2015.
- 6) Have submitted Civil Service Position Request Forms seeking permission to implement plan.
- 7) Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs.
- 8) Recommend and implement the acceptance of credit cards to increase revenue and decrease cash handling.
- 9) Continue to provide high quality customer service to the people we serve.

FY 2014-2015 GOAL STATUS

- 1) Achieve revenue collection of \$500,000 dollars.
6 MONTH STATUS: *We have collected revenue of \$211,671 to date. This represents 43% of budgeted \$490,580 goal.*
- 2) Complete and pass Public Health Accreditation Board (PHAB) online orientation series.
6 MONTH STATUS: *Successfully completed and passed PHAB Orientation series in April 2014. One staff member completed and passed the series in June 2014.*
- 3) Become familiar with the Seven Steps of Public Health Department Accreditation to better assist with Health Director's Goal of achieving Bridgeport Health Department National Accreditation.
6 MONTH STATUS: *We have completed and submitted department's Organizational Chart, Policies and Process Map consistent with standards for accreditation to the Accreditation Coordinator.*
- 4) Develop department brochure to allow for customer feedback.
6 MONTH STATUS: *Project remains on the planning board.*
- 5) Continue on to Phase 2 of 3 step process to update the city's vital records existing database in order to make compliant with the Health Insurance Portability and Accountability Act (HIPAA).
6 MONTH STATUS: *With the assistance, expertise and guidance of the City's IT Department, update has been completed. This goal was completed in-house rather than with hired consultants which saved the City \$15,000.*
- 6) Continue to serve as dual Manager of Vital Records and City Records Manager/Archivist at City Hall saving the City the expense of two salaries.
6 MONTH STATUS: *Continue to serve as dual Manager of Vital Records and Archives saving the City the expense of two salaries.*

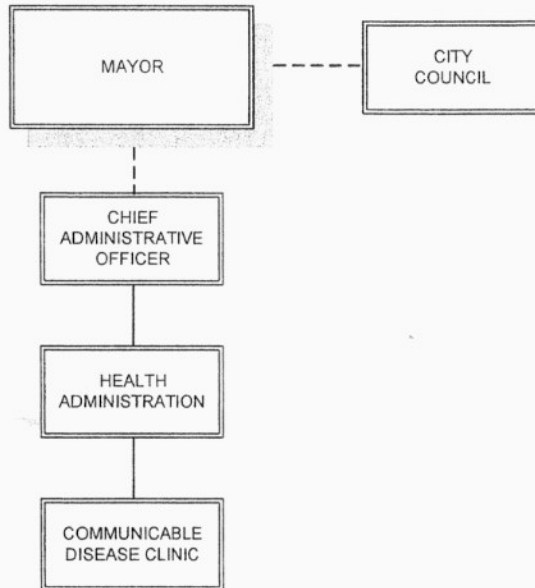
FY 2015-2016 GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01552	VITAL STATISTICS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	185,150	195,145	197,293	193,805	193,805	-3,488
				185,150	195,145	197,293	193,805	193,805	-3,488
		51102	ACTING PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	5,550	5,775	6,000	3,900	3,900	-2,100
		51156	UNUSED VACATION TIMEPAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			5,550	5,775	6,000	3,900	3,900	-2,100
		52360	MEDICARE	1,335	1,382	1,400	1,972	1,972	572
		52504	MERF PENSION EMPLOYER CONT	22,414	26,120	26,428	21,569	21,569	-4,859
		52917	HEALTH INSURANCE CITY SHARE	54,119	58,029	63,237	51,988	51,988	-11,249
03	FRINGE BENEFITS			77,868	85,531	91,065	75,529	75,529	-15,536
		54675	OFFICE SUPPLIES	9,798	9,726	7,000	7,000	7,000	0
		55055	COMPUTER EQUIPMENT	1,633	1,633	1,633	1,633	1,633	0
		55150	OFFICE EQUIPMENT	5,000	5,000	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,935	5,934	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES			22,366	22,293	19,633	19,633	19,633	0
		56040	BOOKBINDING SERVICES	6,964	8,000	8,000	8,000	8,000	0
		56055	COMPUTER SERVICES	4,982	6,130	6,000	6,000	6,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,706	1,507	2,000	2,000	2,000	0
		56205	PUBLIC SAFETY SERVICES	1,500	0	0	0	0	0
		56210	RECYCLING SERVICES	58	168	100	100	100	0
		59015	PRINTING SERVICES	500	944	1,000	1,000	1,000	0
05	SPECIAL SERVICES			15,710	16,749	17,100	17,100	17,100	0
01552	VITAL STATISTICS			306,643	325,493	331,091	309,967	309,967	-21,124

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



FY 2015-2016 GENERAL FUND BUDGET
 COMMUNICABLE CLINIC BUDGET DETAIL

Michelle Meade
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC							
	41549	BILLED SERVICES	31,032	29,174	0	0	25,000	25,000
01554	COMMUNICABLE DISEASE CLINIC		31,032	29,174	0	0	25,000	25,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC						
	01 PERSONNEL SERVICES	316,057	311,736	314,884	316,029	317,307	2,423
	02 OTHER PERSONNEL SERV	6,736	7,581	4,995	5,565	5,565	570
	03 FRINGE BENEFITS	105,637	111,891	120,087	119,858	120,016	-71
	04 OPERATIONAL EXPENSES	22,585	21,193	21,421	21,421	21,421	0
	05 SPECIAL SERVICES	9,640	10,341	10,341	10,653	10,653	312
		460,655	462,741	471,728	473,526	474,962	3,234

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	PUBLIC HEALTH NURSE I	2.00	2.00				118,173	119,318	1,145
	PUBLIC HEALTH DISTRICT SUPERVI	1.00	1.00				72,869	72,869	
	NURSE PRACTITIONER	1.00	1.00				87,922	87,922	
	SECRETARY	1.00	1.00				35,920	37,198	1,278
COMMUNICABLE CLINIC		5.00	5.00				314,884	317,307	2,423

FY 2015-2016 GENERAL FUND BUDGET
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015
COMMUNICABLE DISEASES											
DISEASES REPORTED											
Category I	13	31	36	14	17	15	7	17	21	13	5
Tuberculosis - Active Disease	14	15	30	17	23	19	12	10	8	8	2
Category II	1,406	1,681	1,819	2,025	1,809	1,800	1,015	1,245	1,231	987	438
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	197	201	200	298	309	368	306	173
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	505	510	500	413	414	304	439	178
Sexually Transmitted Diseases (STD) Chlamydia	946	1,825	1,919	1,912	2,048	2,000	2,416	2,304	2,246	1,865	1138
SERVICES PERFORMED											
Outreach: Directly Observed Therapy	14	15	30	19	23	20	13	14	9	15	5
Contact investigations	18	14	27	20	26	20	15	13	8	9	3
Epidemiological follow - up	114	110	207	213	197	200	253	156	168	63	49
CLINIC VISITS											
TB Clinic Visits	1,642	1,639	1,466	1,363	1,024	1,200	926	813	858	680	320
PPD Clinic Visits	226	226	232	219	180	200	151	183	191	98	67
STD REPORTS											
Male	727	668	721	682	433	500	564	569	507	478	232
Female	306	290	302	301	176	300	221	238	204	183	79
Total	1,033	958	1,023	983	609	800	785	807	711	661	311
Follow-up visits	133	80	93	102	38	50	27	80	105	75	34
HIV test offered	587	775	805	876	571	600	785	727	711	661	310
OTHER SERVICES											
College Vaccinations	0	0	29	76	51	50	69	41	28	19	9
Firefighter Physicals	0	0	345	278	295	329	290	261	255	267	100
Flu Vaccinations	0	0	0	810	0	450	299	14	714	652	713
Travel clinic visits							31	14	15	13	0
Employee Hepatitis B vaccines											134

FY 2015-2016 GOALS

- 1) Establish protocol to monitor emerging infections in compliance with Department of Public Health and Centers for Disease Control.
- 2) Establish a billing procedure for Sexually Transmitted Diseases clinic, flu clinics and other billable expenses.
- 3) Continue to work with other city departments to administer OSHA (Occupational Safety & Health Administration) mandated Hepatitis B vaccines.
- 4) Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs.

FY 2014-2015 GOAL STATUS

- 1) Implement billing procedures and codes to be in compliance with Healthcare reforms and increase revenues to city.
6 MONTH STATUS: *Meeting with representatives from CDC and other Health Departments for assistance in implementation.*
- 2) Continue to offer apprenticeships to nursing students in to increase awareness of Public Health and provide additional no-cost support for department.
6 MONTH STATUS: *Contracts in place to work with Yale, SCSU, Quinnipiac, Sacred Heart University and Fairfield University nursing students.*
- 3) Maintain optimal level of care at all city clinics.
6 MONTH STATUS: *Maintained.*
- 4) Work with biohazard removal companies to decrease costs of medical waste removal.
6 MONTH STATUS: *Achieved (see # 3 below).*
- 5) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and complete the necessary steps to be reviewed.
6 MONTH STATUS: *Successfully completed and passed online PHAB orientation series in April 2014.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Administered Hepatitis B vaccine to Public Facility and Board of Education employees as mandated by OSHA.
- 2) Offered full day employee flu clinics at City Hall and Government Center and evening flu clinics to parents of students in Light House Program.
- 3) Decreased the cost of biohazard waste removal by \$5700 annually by changing companies.
- 4) Developed protocol for monitoring travelers returning from Ebola stricken countries.
- 5) APRN received certification to do CDL physicals for firefighters requiring them.

FY 2015-2016 GENERAL FUND BUDGET
 COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

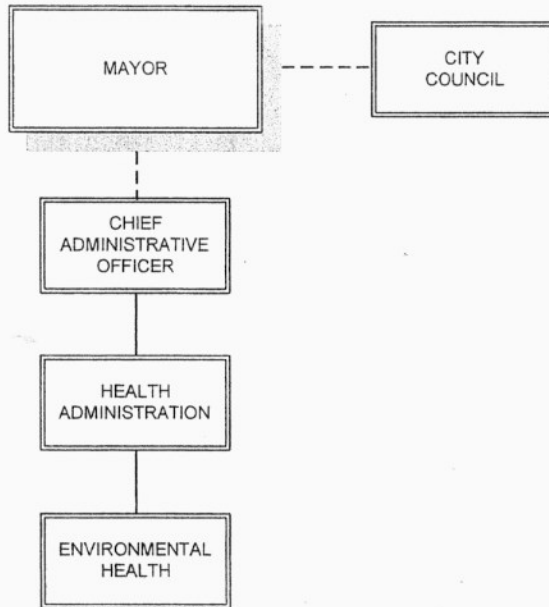
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	316,057	311,736	314,884	316,029	317,307	2,423
				316,057	311,736	314,884	316,029	317,307	2,423
		51108	REGULAR 1.5 OVERTIME PAY	2,461	0	0	0	0	0
		51140	LONGEVITY PAY	4,275	4,775	4,995	5,565	5,565	570
		51156	UNUSED VACATION TIME PAYOUT	0	2,806	0	0	0	0
02	OTHER PERSONNEL SERV			6,736	7,581	4,995	5,565	5,565	570
		52360	MEDICARE	3,438	3,314	3,291	3,263	3,301	10
		52385	SOCIAL SECURITY	0	0	3,329	3,329	3,329	0
		52504	MERF PENSION EMPLOYER CONT	37,900	41,147	41,585	35,085	35,225	-6,360
		52917	HEALTH INSURANCE CITY SHARE	64,299	67,430	71,882	78,161	78,161	6,279
03	FRINGE BENEFITS			105,637	111,891	120,087	119,858	120,016	-71
		53610	TRAINING SERVICES	255	0	100	100	100	0
		53905	BMP TUITION AND/OR TRAVEL REIM	1,182	1,150	1,700	1,700	1,700	0
		54670	MEDICAL SUPPLIES	15,674	16,390	14,128	16,128	16,128	2,000
		54675	OFFICE SUPPLIES	4,183	2,864	2,606	606	606	-2,000
		55135	MEDICAL EQUIPMENT	0	0	2,287	2,287	2,287	0
		55145	EQUIPMENT RENTAL/LEASE	672	300	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	620	489	600	600	600	0
04	OPERATIONAL EXPENSES			22,585	21,193	21,421	21,421	21,421	0
		56055	COMPUTER SERVICES	895	895	895	895	895	0
		56150	MEDICAL EQUIPMENT MAINT SRVC	574	1,023	742	742	742	0
		56155	MEDICAL SERVICES	6,953	7,855	7,701	8,016	8,016	315
		56175	OFFICE EQUIPMENT MAINT SRVCS	596	386	803	800	800	-3
		59015	PRINTING SERVICES	622	182	200	200	200	0
05	SPECIAL SERVICES			9,640	10,341	10,341	10,653	10,653	312
01554	COMMUNICABLE DISEASE CLINIC			460,655	462,741	471,728	473,526	474,962	3,234

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



FY 2015-2016 GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH

BUDGET DETAIL

Warren Blunt
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH							
41308		RODENT INSPECTION FEES	2,600	2,500	4,500	4,500	4,500	0
41309		FLOOR PLAN REVIEW PLANS	4,400	6,000	2,700	2,700	2,700	0
41332		TATTOO SHOPS	1,050	1,050	1,500	1,500	1,500	0
41335		HAIR BRAIDING	1,800	1,200	500	500	500	0
41337		MASSAGE ESTABLISHMENT PERMITS	1,150	0	150	150	150	0
41360		DRY CLEANING LICENSE	0	0	600	600	600	0
41361		BUYING & SELLING LIVE POULTRY	0	0	150	150	150	0
41370		ITINERANT VENDOR LICENSE	0	0	2,500	2,500	2,500	0
41371		RETAIL TOBACCO LICENSE	22,525	22,250	20,000	20,000	20,000	0
41567		BARBER SHOP LICENSE	9,450	6,450	6,000	6,000	6,000	0
41568		BEAUTY SHOP LICENSE	13,800	11,700	16,000	16,000	16,000	0
41569		BEVERAGE LICENSE	6,250	6,125	7,500	7,500	7,500	0
41570		DAYCARE FACILITY LICENS	7,600	7,000	8,000	8,000	8,000	0
41571		ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
41572		FOOD ESTABLISHMENT LICENSE	81,669	74,438	100,000	100,000	100,000	0
41573		FROZEN DESSERT LICENSE	3,550	2,400	3,500	3,500	3,500	0
41574		MILK DEALER LICENSE	100	100	100	100	100	0
41575		NAIL SALON LICENSE	5,400	4,350	2,000	2,000	2,000	0
41576		SWIMMING POOL LICENSE	1,000	6,000	5,000	5,000	5,000	0
41577		POULTRY LICENSE	150	150	150	150	150	0
41578		RESTAURANT LICENSE	100,800	103,975	110,000	110,000	110,000	0
41579		SANDWICH SHOP LICENSE	29,650	24,400	35,000	35,000	35,000	0
41580		TEMPORARY VENDOR LICENSE	8,565	12,225	10,000	10,000	10,000	0
41581		VENDOR LICENSE	22,450	19,100	18,000	18,000	18,000	0
41582		SEWAGEDISPOSAL SITE LICENSE	400	0	150	150	150	0
01555	ENVIRONMENTAL HEALTH		324,359	311,413	354,200	354,200	354,200	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH						
01	PERSONNEL SERVICES	560,366	590,859	576,868	570,264	584,984	8,116
02	OTHER PERSONNEL SERV	7,959	14,141	13,525	13,825	13,825	300
03	FRINGE BENEFITS	175,085	193,877	207,140	190,631	198,292	-8,848
04	OPERATIONAL EXPENSES	11,508	17,832	13,991	14,338	14,338	347
05	SPECIAL SERVICES	1,636	6,000	12,000	15,000	15,000	3,000
		756,552	822,709	823,524	804,058	826,439	2,915

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	MINI COMPUTER OPERATOR (35 HOU	1.00	1.00				47,354	49,038	1,684
	REGISTERED SANITARIAN/INSPECTO	1.00	1.00				73,596	76,214	2,618
	SUPERVISING SANITARIAN	1.00	1.00				99,192	99,192	
	REGISTERED SANITARIAN/INSPECTO	5.00	5.00	1.00			356,726	360,540	3,814
ENVIRONMENTAL HEALTH		8.00	8.00	1.00			576,868	584,984	8,116

FY 2015-2016 GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 6 MONTH 2013-2014	ESTIMATE 2014-2015	ESTIMATE 2014-2015
ENVIRONMENTAL HEALTH											
Complaints	1,500	2,000	2,600	3,500	4,200	2,289	1,400	1,116	738	109	109
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,763	1,792	1,989	1,434	982	982
Day Care Centers	49	46	37	37	44	40	43	37	35	36	36
Barber/Beauty Shops (2)	164	172	153	191	229	191	281	243	153	162	162
Water Samples	62	62	62	70	84	14	14	14	14	14	14
Swimming Pools	29	29	27	27	32	28	29	27	23	23	23
Summons	100	100	100	250	300	0	0	0	0	0	0
Sewer/Septic	1	1	0	3	3	8	34	3	0	0	0
Vendor- Push Carts (3)	169	181	203	145	174	155	88	93	70	81	81

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.

(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty

(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2015-2016 GOALS

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

FY 2014-2015 GOAL STATUS

- 1) Create an advanced food course geared towards educating owners, managers, and head chefs about the risk factors associated with foodborne-illness. Hopefully the effect will be measured with fewer violations during routine inspections.
6 MONTH STATUS: *The advance course has been created and we are currently scheduling presentations for implementation on a quarterly basis.*
- 2) Implementation of the food course on a continuing basis including the scheduling of restaurant and food establishments.
6 MONTH STATUS: *We are conducting a basic food handler course on a weekly basis to work in conjunction with our newly created advance food course to take place on a quarterly basis starting in March.*
- 3) Begin the process of informal meetings with restaurant owners to discuss previous and current inspections and advice on improving basic sanitation.
6 MONTH STATUS: *This has been accomplished and has been very successful in our attempt to minimize violations. This will be a continuing process.*
- 4) Modify menu of new establishments to offer healthier choices of food items.
6 MONTH STATUS: *This is in process.*

FY 2015-2016 GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS/APPROPRIATIONS

- 5) Modify or seek new computer system capable of providing digital inspections.
6 MONTH STATUS: *Some improvements have been made but it still needs more adjustments in helping our daily operations.*
- 6) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *We are doing our part in the process of seeking accreditation.*

APPROPRIATION SUPPLEMENT

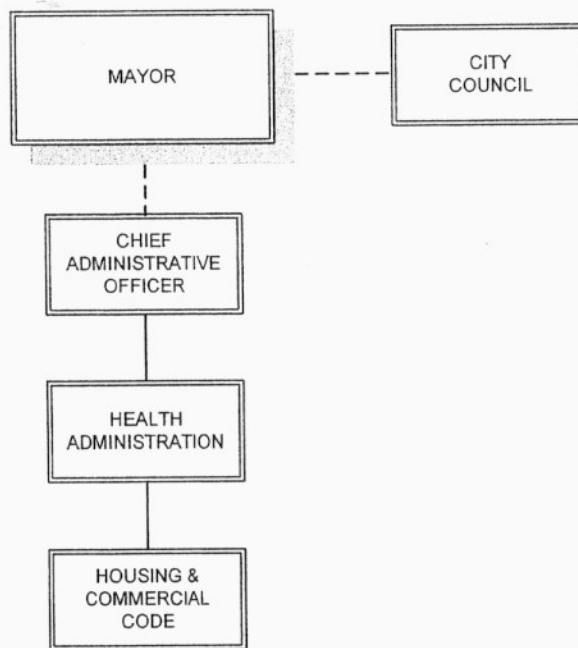
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	550,366	590,859	576,868	570,264	584,984	8,116
		51102	ACTING PAY	560,366	590,859	576,868	570,264	584,984	8,116
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	25	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	2,035	-1,365	7,000	7,000	7,000	0
		51116	HOLIDAY 2X OVERTIME PAY	273	0	300	300	300	0
		51140	LONGEVITY PAY	5,625	5,925	6,225	6,525	6,525	300
		51156	UNUSED VACATION TIME PAYOUT	0	9,581	0	0	0	0
02	OTHER PERSONNEL SERV			7,959	14,141	13,525	13,825	13,825	300
		52360	MEDICARE	6,791	7,188	6,880	6,515	7,414	534
		52385	SOCIAL SECURITY	1,425	0	6,854	6,854	6,854	0
		52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	1,200	0
		52504	MERF PBNSON EMPLOYER CONT	66,101	79,517	77,926	62,926	69,688	-8,238
		52917	HEALTH INSURANCE CITY SHARE	99,588	105,973	114,280	113,136	113,136	-1,144
03	FRINGE BENEFITS			175,085	193,877	207,140	190,631	198,292	-8,848
		53605	MEMBERSHIP/REGISTRATION FEES	835	1,265	2,000	2,000	2,000	0
		53610	TRAINING SERVICES	3,556	2,803	3,556	3,556	3,556	0
		54675	OFFICE SUPPLIES	4,063	10,227	3,507	3,507	3,507	0
		54680	OTHER SUPPLIES	843	1,573	1,575	1,575	1,575	0
		54745	UNIFORMS	209	0	854	1,200	1,200	347
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,002	1,964	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES			11,508	17,832	13,991	14,338	14,338	347
		56055	COMPUTER SERVICES	1,636	6,000	12,000	12,000	12,000	0
		59015	PRINTING SERVICES	0	0	0	3,000	3,000	3,000
05	SPECIAL SERVICES			1,636	6,000	12,000	15,000	15,000	3,000
01555	ENVIRONMENTAL HEALTH			756,552	822,709	823,524	804,058	826,439	2,915

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



FY 2015-2016 GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Frank Memoli
Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01556	HOUSING CODE							
	41607	CERTIFICATED APARTMENT RENTAL/O	13,280	9,640	12,000	12,000	12,000	0
	41608	ROOMING HOUSE/HOTEL LICENSES	3,345	3,705	3,500	3,500	3,500	0
	41609	HOTEL LICENSE COMBINED WITH ROOM IN	1,395	1,455	2,200	2,200	2,200	0
01556	HOUSING CODE		18,020	14,800	17,700	17,700	17,700	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01556	HOUSING CODE							
	01	PERSONNEL SERVICES	443,610	463,439	463,840	466,002	471,238	7,398
	02	OTHER PERSONNEL SERV	10,969	14,116	10,200	10,500	10,500	300
	03	FRINGE BENEFITS	130,143	144,149	150,959	149,149	149,758	-1,201
	04	OPERATIONAL EXPENSES	3,219	5,277	2,875	2,875	2,875	0
	05	SPECIAL SERVICES	495	145	550	550	550	0
			588,435	627,125	628,424	629,076	634,921	6,497

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	MINI COMPUTER OPERATOR	1.00	1.00				54,120	54,120	
	HOUSING CODE INSPECTOR	2.00	2.00	1.00			162,960	165,578	2,618
	DEPUTY HOUSING CODE ENFORCEMEN	1.00	1.00				83,800	85,962	2,162
	HOUSING CODE INSPECTOR	2.00	2.00				162,960	165,578	2,618
HOUSING CODE		6.00	6.00	1.00			463,840	471,237	7,397

FY 2015-2016 GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
HOUSING CODE											
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	12,480	10,550	10,550	10,550	5,520	10,550
Complaints Processed	4,352	3,305	1,081	2,042	1,886	2,303	4,169	1,162	4,526	2,522	5,160
Complaints Resolved	2,208	2,912	861	1,595	1,668	615	538	325	545	471	965
Non-compliance referred to Housing Court	73	89	34	44	48	5	29	27	10	4	10
INITIAL INSPECTIONS											
No. of Dwelling Units	4,229	3,250	1,063	1,960	1,844	2,255	1,094	1,103	1,549	955	2,000
No. of Commercial	123	55	18	82	42	48	35	59	55	1	30
Subtotal	4,352	3,305	1,081	2,042	1,886	2,303	2,129	1,162	1,604	956	2,030
RE-INSPECTIONS											
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,742	2,970	2,755	2,852	1,530	3,060
No. of Commercial	220	181	89	146	78	119	70	70	70	36	70
Subtotal	7,100	6,438	3,075	5,478	3,339	5,861	5,940	2,825	2,922	1,566	3,130
COMPLIANCE											
No. of Dwelling Units	2,167	1,815	486	915	958	590	526	293	520	470	940
No. of Commercial	41	22	13	20	24	25	12	32	25	1	25
Subtotal	2,208	1,837	499	935	982	615	1,039	325	545	471	965
CDBG Inspections											
Anti-Blight Inspections							1,116			617	1,234
First Inspection								1,082		169	
Re-Inspection								1,907		448	
Subtotal								2,999		617	
JISC											
							75	83			
HEALTHY HOMES INSPECTIONS											
									150	300	1,000

CURRENT STAFF

- 1-ACTING DEPUTY ENFORCEMENT OFFICER
- 3-HOUSING & COMMERCIAL CODE INSPECTORS
- 1-MINI COMPUTER OPERATOR

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments. All of these factors directly impact the number of initial and re-inspections)

FY 2015-2016 GOALS

- 1) Improve Healthy Homes process – for better tracking and follow-up. Housing Code Acting Deputy Enforcement Officer to be included in discussions regarding possible integration of the National Healthy Housing Standard and the International Property Maintenance Code.
- 2) Increase quality of housing and potentially revenue by proposing raise in licensing fees - Certificates of Apartment Occupancy (CAO) and Rooming House/Hotels (no increase since 2008). In the process of reviewing the grand list to get a better estimate of how many multi-families exist and the feasibility of pursuing modified CAO ordinance to include all rental units – not just 3-families and above. Note – Limited inspectors puts priorities on complaint-driven inspections not proactive inspections at this time.
- 3) Increase efficiency of department: by updating necessary forms to better track Healthy Homes inspections, restore funding to pay for web-based database, utilize Qalert to improve response time.
- 4) Continue to improve communication with site managers and maintenance staff at Park City Communities (formerly known as Bridgeport Housing Authority) to resolve complaints in housing projects and scattered sites and avoid housing code inspector involvement.
- 5) Begin the process to become an accredited health department by applying to Public Health Accreditation Board (PHAB) and completing the necessary steps to be reviewed.
- 6)

FY 2014-2015 GOAL STATUS

- 1) Continue full integration of Bridgeport & State Healthy Homes into Housing Code Enforcement, including using MAVEN software and hand-held technology.
6 MONTH STATUS: All 4-inspectors utilize Healthy-Homes forms for most interior inspections (with the exceptions of illegal apartments/owner-occupied/anonymous complaints, etc.) Note – During warmer weather months, 2 out of the 4 inspectors concentrate primarily on Anti Blight inspections. From September 2013 to December 2014 – over 300 Healthy Homes forms completed. There are no housing code interns available for

FY 2015-2016 GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS/APPROPRIATIONS

data entry but other health department interns entering data when available – Amanda Burke, former intern, volunteers when her time permits. Delay with in-the-field data entry due to compatibility issues with Maven and iPad, as well as expense of purchasing hand-held devices. May await City-wide effort to move to this new technology.

- 2) Ordinance revision to include re-submitting modified Certificate of Apartment Occupancy (CAO) ordinance to City Council – to include all rental units. Also, integrating Public Health Codes to better enforce environmental complaints including infestations, mold/mildew and animal nuisances.

6 MONTH STATUS: *No action was taken to by Council to proposed amendment Section 15.12.250, Certificate of Apartment Occupancy and the proposal needs to be re-submitted.*

- 3) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

6 MONTH STATUS: *Acting Deputy Director successfully completed and passed Public Health Accreditation Board (PHAB) Orientation - remaining staff members to become familiar with PHAB portal. Policy and procedures drafted and working to support standards and measures documentation for submission.*

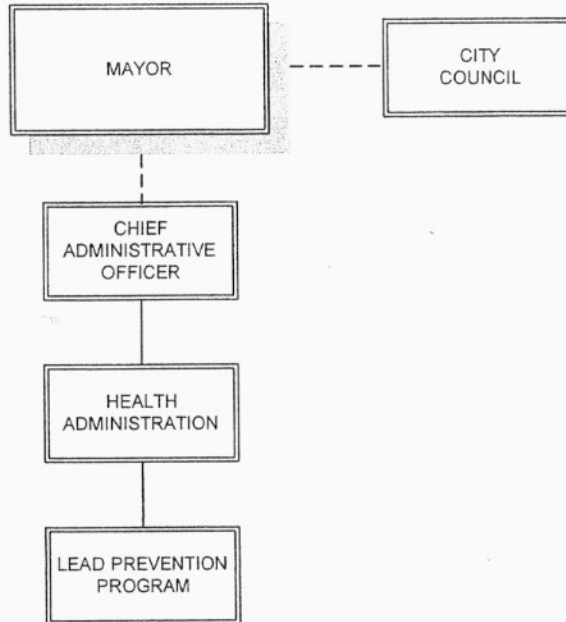
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01556	HOUSING CODE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	443,610	463,439	463,840	466,002	471,238	7,398
				443,610	463,439	463,840	466,002	471,238	7,398
		51108	REGULAR 1.5 OVERTIME PAY	1,519	258	0	0	0	0
		51140	LONGEVITY PAY	9,450	9,825	10,200	10,500	10,500	300
		51156	UNUSED VACATION TIME PAYOUT	0	4,033	0	0	0	0
02	OTHER PERSONNEL SERV			10,969	14,116	10,200	10,500	10,500	300
		52360	MEDICARE	4,126	4,324	4,222	4,195	4,233	11
		52399	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	1,000	0
		52504	MERIT PENSION EMPLOYER CONT	53,431	61,558	61,626	51,986	52,557	-9,069
		52917	HEALTH INSURANCE CITY SHARE	71,586	77,267	84,111	91,968	91,968	7,857
03	FRINGE BENEFITS			130,143	144,149	150,959	149,149	149,758	-1,201
		53605	MEMBERSHIP/REGISTRATION FEES	350	175	175	175	175	0
		53610	TRAINING SERVICES	980	665	700	700	700	0
		54550	COMPUTER SOFTWARE	0	2,500	0	0	0	0
		54675	OFFICE SUPPLIES	1,889	1,937	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES			3,219	5,277	2,875	2,875	2,875	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	495	145	550	550	550	0
05	SPECIAL SERVICES			495	145	550	550	550	0
01556	HOUSING CODE			588,435	627,125	628,424	629,076	634,921	6,497

FY 2015-2016 GENERAL FUND BUDGET
LEAD PREVENTION

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



FY 2015-2016 GENERAL FUND BUDGET

LEAD PREVENTION

BUDGET DETAIL

Audrey Gaines
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM							
	43615	LEAD PROGRAM GRANT MATCH (C.D.B.G)	1,360	0	0	0	0	0
01558	LEAD PREVENTION PROGRAM		1,360	0	0	0	0	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM						
	01 PERSONNEL SERVICES	107,434	112,759	112,335	112,335	112,335	0
	02 OTHER PERSONNEL SERV	2,475	5,554	2,625	2,700	2,700	75
	03 FRINGE BENEFITS	38,768	44,897	48,692	39,172	39,172	-9,520
	04 OPERATIONAL EXPENSES	3,962	2,265	2,210	2,312	2,312	102
	05 SPECIAL SERVICES	2,038	3,588	2,088	2,088	2,088	0
		154,677	169,063	167,950	158,607	158,607	-9,343

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	PROGRAM COORDINATOR	1.00	1.00				68,097	68,097	
	EPIDEMIOLOGICAL INSPECTOR	1.00	1.00				44,238	44,238	
LEAD PROGRAM		2.00	2.00				112,335	112,335	

FY 2015-2016 GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2015-2016
LEAD PREVENTION										
Children Screened	450	919	872	860	1088	216	127	365	402	400
Children testing Positive	300	468	391	334	364	108	83	152	300	300
Screenings Confirmed	200	312	268	197	182	52	69	110	270	275
Children with reduced blood lead	72	292	248	190	233	43	39	57	102	200
Inspections	600	1,051	1,130	1,005	972	446	200	276	200	300
Hazards Found	300	627	822	614	759	205	149	180	178	200
Hazards Reduced/Abated	150	371	428	300	382	112	118	200	139	250
Abatement Plans Submitted	275	496	501	578	476	298	123	193	133	200
Management Plans Submitted	470	720	765	800	660	323	97	101	105	150
Educational Sessions	50	153	200	207	200	54	53	75	82	90

FY 2015-2016 GOALS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. Conduct at least 300 preventive home inspections in 2015-16.
- 2) Educate – provide general lead awareness information sessions so that parents, property owners, property managers can: identify lead hazards and the potential of lead hazards in their homes, and know the health effects elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
- 4) Identify children with elevated blood lead levels - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. Screen at least 400 children in 2015-16.
- 5) Case Management - environmental and medical actions, maintain surveillance Maven.
- 6) Assure blood lead levels reduce below level of action.
- 7) Assure safe hazard removal of sources identified in homes where children dwell or locations they frequent. Enroll eligible properties in Bridgeport Lead Free Families.
- 8) Increase revenue - by increasing fee collection and incorporating medical billing.
- 9) Increase awareness of lead poisoning through web-based efforts: maintain web page, facebook page, and participate in healthy homes twitter efforts.
- 10) Begin the process to become an accredited health department by applying to PHAB and completing the necessary steps to be reviewed.

FY2014-2015 GOAL STATUS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
6 MONTH STATUS: *Two Hundred comprehensive lead inspections in the dwellings where children live or frequent was conducted within the period beginning July 1, 2014 and ending December 31, 2014. Program personnel have exceeded the goal to complete 200 comprehensive lead Inspections by June 30, 2015, the end of the fiscal period. Yet, there remains a considerable reservoir to be completed. These inspections are completed for children with elevated blood lead levels. Lead inspections are also provided to families with young children to prevent lead exposure. Lead inspectors conduct lead inspections for the purpose of Certificate of Apartment Occupancy with Housing, all HUD associated projects, to obtain property insurance, property transfers and at schools and daycares. With every inspection there is a considerable amount of paper work and case management.*

- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affects quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
6 MONTH STATUS: *Eighty two lead awareness educational sessions were conducted within the period beginning July 1, 2014 and ending December 31, 2014. The current status exceeds the Program's set goal of 50 educational events. Program personnel provided outreach to promote the awareness of the causes and effects of lead poisoning at community events beyond regularly scheduled work hours. The warmer weather months presents an optimal opportunity to conduct outreach. During just six months, this effort has reached more than 1,000 families.*
- 3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance with HUD (Housing & Urban Development) regulations, Environmental Protection Agency (EPA) rules, state statutes and local ordinances.
6 MONTH STATUS: *One Hundred and thirty nine units were abated within the period beginning July 1, 2014 and ending December 31, 2014. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates. Program personnel provided opportunities to local contractors and those who had been served with stop work orders to obtain required certifications. Workshop / training classes were held in English and Spanish. More than 21 attended two different training sessions.*
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
6 MONTH STATUS: *Eighty nine children were screened via the fingerstick blood collection method within the period beginning July 1, 2014 and ending December 31, 2014. The Program's goal to screen 200 children by June 30, 2014, the end of the fiscal period will be achieved. There are almost 13,000 children under the age of six in Bridgeport that should be screened annually. All are at risk. Program personnel do not have the capacity to provide all the screenings. Partnered with child health care providers we are within the 80 percentile of screening children from nine months old to two years. Given the characteristic of surrounding housing, many more are in need of screening. All screenings require follow up that can lead into case management.*
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6 MONTH STATUS: *Within the period beginning July 1, 2014 and ending December 31, 2014. The environment and medical caseload under management is 482 hundred cases. All are entered into the Program's tracking database, Maven.*
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
6 MONTH STATUS: *Within the period beginning July 1, 2014 and ending December 31, 2014. Forty six children were dropped from management because their blood lead level testing results were less than or equal to 4ug/dl for two consecutive test.*
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
6 MONTH STATUS: *One Hundred and twenty nine units were abated within the period beginning July 1, 2014 and ending December 31, 2014. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates.*
- 8) Increase revenue by increasing fee collection.
6 MONTH STATUS: *Within the period beginning July 1, 2014 and ending December 31, 2014. The Program newly implemented a protocol to assure safe family home daycare. At the cost of \$150 per inspection, of the 114 units, 7 were inspected. In addition, insurance renewal inspections were conducted in 15 units.*

FY 2015-2016 GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 9) Maintain question and answer web page.
6 MONTH STATUS: July 1, 2014 and ending December 31, 2014. The Program maintained a Facebook page. In addition, the Program is on the Bridgeport Healthy Homes Coalition website.
- 10) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: Completed policy and procedures.

APPROPRIATION SUPPLEMENT

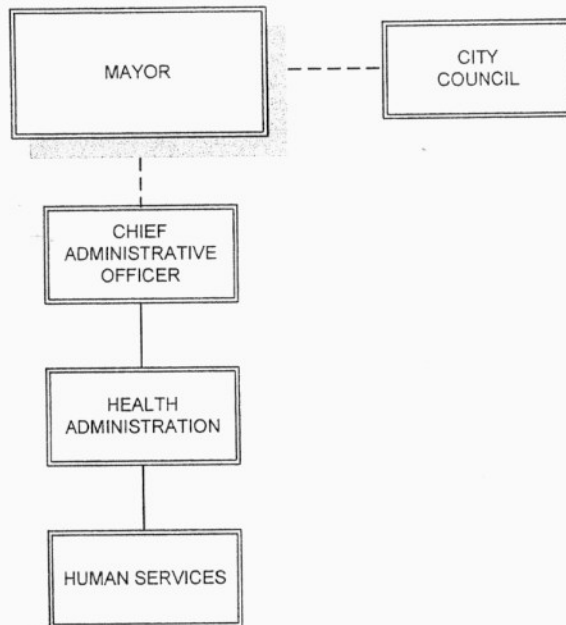
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM	51000	FULL TIME EARNED PAY	107,434	112,759	112,335	112,335	112,335	0
01	PERSONNEL SERVICES	51140	LONGEVITY PAY	2,475	2,550	2,625	2,700	2,700	75
		51156	UNUSED VACATION TIME PAYOUT	0	3,004	0	0	0	0
02	OTHER PERSONNEL SERV	2,475		5,554	2,625	2,700	2,700	75	
		52360	MEDICARE	531	574	565	557	557	-8
		52399	UNIFORM ALLOWANCE	-200	0	200	200	200	0
		52504	MERF PENSION EMPLOYER CONT	12,919	14,967	14,922	12,531	12,531	-2,391
		52917	HEALTH INSURANCE CITY SHARE	25,117	29,356	33,005	25,884	25,884	-7,121
03	FRINGE BENEFITS	38,768		44,897	48,692	39,172	39,172	39,172	-9,520
		53610	TRAINING SERVICES	0	545	380	380	380	0
		53905	EMP TUITION AND/OR TRAVEL REM	140	434	0	0	0	0
		54675	OFFICE SUPPLIES	3,822	814	1,732	1,732	1,732	0
		54680	OTHER SUPPLIES	0	180	98	200	200	102
		55530	OFFICE FURNITURE	0	293	0	0	0	0
04	OPERATIONAL EXPENSES	3,962		2,265	2,210	2,312	2,312	2,312	102
		56180	OTHER SERVICES	0	0	1,060	1,060	1,060	0
		56240	TRANSPORTATION SERVICES	200	0	0	0	0	0
		59015	PRINTING SERVICES	1,838	3,588	1,029	1,029	1,029	0
05	SPECIAL SERVICES	2,038		3,588	2,088	2,088	2,088	2,088	0
01558	LEAD PREVENTION PROGRAM	154,677		169,063	167,950	158,607	158,607	158,607	-9,343

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is "to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction."



FY 2015-2016 GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01575	HUMAN SERVICES ADMINISTRATION						
01	PERSONNEL SERVICES	71,722	68,998	69,596	93,422	95,147	25,551
03	FRINGE BENEFITS	22,190	21,286	22,926	39,033	39,246	16,320
04	OPERATIONAL EXPENSES	2,243	1,988	2,693	7,093	7,093	4,400
		96,155	92,272	95,215	139,548	141,486	46,271

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DATA COORDINATOR	1.00	1.00				30,450	41,758	11,308
	COMMUNITY PROJECT COORDINATOR	1.00	1.00				39,146	53,389	14,243
HUMAN SERVICES		2.00	2.00				69,596	95,147	25,551

APPROPRIATION SUPPLEMENT

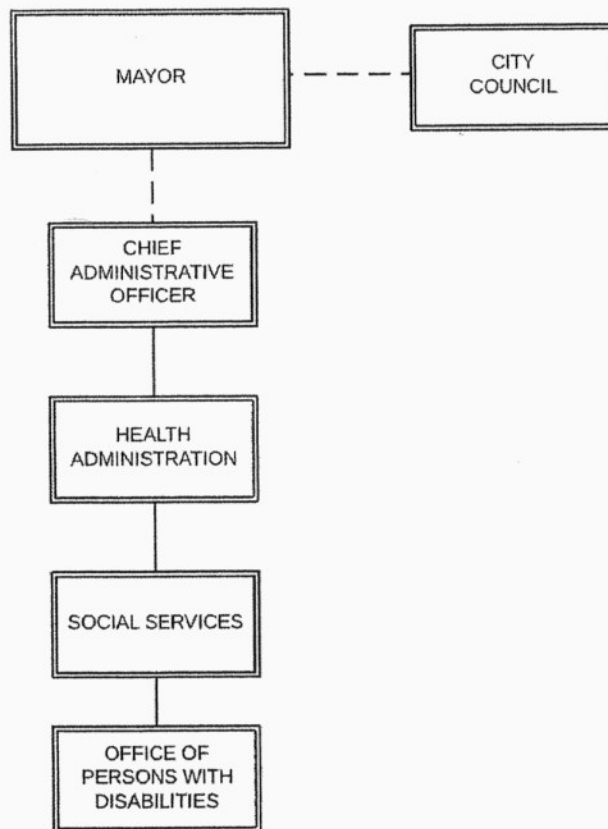
Note: Human Services program reporting is now in Social Services and Health Administration budget sections.

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01575	HUMAN SERVICES ADMINISTRATION								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	71,722	68,998	69,596	93,422	95,147	25,551
		52360	MEDICARE	981	948	950	1,196	1,221	271
		52504	MERF PENSION EMPLOYER CONT	8,260	8,781	9,048	10,193	10,381	1,333
		52917	HEALTH INSURANCE CITY SHARE	12,948	11,558	12,928	27,644	27,644	14,716
03	FRINGE BENEFITS			22,190	21,286	22,926	39,033	39,246	16,320
		53705	ADVERTISING SERVICES	241	0	23	23	23	0
		54675	OFFICE SUPPLIES	779	881	920	920	920	0
		54680	OTHER SUPPLIES	291	980	600	5,000	5,000	4,400
		55055	COMPUTER EQUIPMENT	661	0	800	800	800	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	271	127	350	350	350	0
04	OPERATIONAL EXPENSES			2,243	1,988	2,693	7,093	7,093	4,400
01575	HUMAN SERVICES ADMINISTRATION			96,155	92,272	95,215	139,548	141,486	46,271

HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



FY 2015-2016 GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES

BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01576	PERSONSWITH DISABILITIES						
01	PERSONNEL SERVICES	5,459	23,306	28,362	28,396	28,396	34
03	FRINGE BENEFITS	4,233	9,548	13,997	14,156	14,156	159
04	OPERATIONAL EXPENSES	4,505	2,737	3,567	3,567	3,567	0
		14,198	35,592	45,926	46,119	46,119	193

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
PERSONSWITH DISABILITIES	ASSISTANT SPECIAL PROJECT MANG	1.00	1.00				28,362	28,396	34
		1.00	1.00				28,362	28,396	34

FY 2015-2016 GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATE 2014-2015
PERSONS WITH DISABILITIES											
Case Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	305	348	199	420
Information and referrals	861	977	1,318	1,145	1,312	1,264	1,116	N/A	N/A	N/A	N/A
Handicapped Parking Signs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	49	37	74
Handicapped Stickers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	2	10

Note: Note: 2008-2009 and 2009 - 2010 numbers for information & referral are reduced due to reduced staff. Office of Persons with Disabilities has also **eliminated** case management for advocacy and safeguarding services as well.

FY 2015-2016 GOALS

Our goal is to continue to provide individuals with any disabilities with support in order to improve quality of life and assist in seamless immersion and/or participation within the community. This will be accomplished via the following objectives:

- 1) To improve the lives of disable resident and their caregivers through case management services.
- 2) To make handicapped parking more accessible by streamlining the Handicap Parking Sign application process.
- 3) To provide guidance and support to the Disability Commission to resolve or implement any policies and concerns pertaining to the Disabled community.
- 4) To advocate for the installation of the City's first All-Inclusive Playground Park
- 5) To review the City's Disability Commission's Ordinance to make it more effective in its mission to assist People with Disabilities.
- 6) To participate with the Health department in the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2014-2015 GOAL STATUS

- 1) To provide information and referral contacts.
6 MONTH STATUS: *We provided Information & Referral with Case Management services to 199 Bridgeport residents.*
- 2) To increase the ability of individuals, groups and systems to safeguard rights. To increase public awareness of unjust situations and of means to address them.
6 MONTH STATUS: *We created a City's Disability Commission's to increase the ability of individuals, groups and systems to safeguard rights and to increase public awareness of unjust situations and of means to address them.*
- 3) To empower people with disabilities and their families to advocate effectively.
6 MONTH STATUS: *We empowered our Bridgeport residents with disabilities and their families to advocate effectively.*
- 4) Expand services to include case-management and ensure that needed health services are received.
6 MONTH STATUS: *We are in the process of expanding services to include Health education and Wellness to ensure that needed health services are received.*
- 5) Begin the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *The Health department is in the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed.*

FY 2015-2016 GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

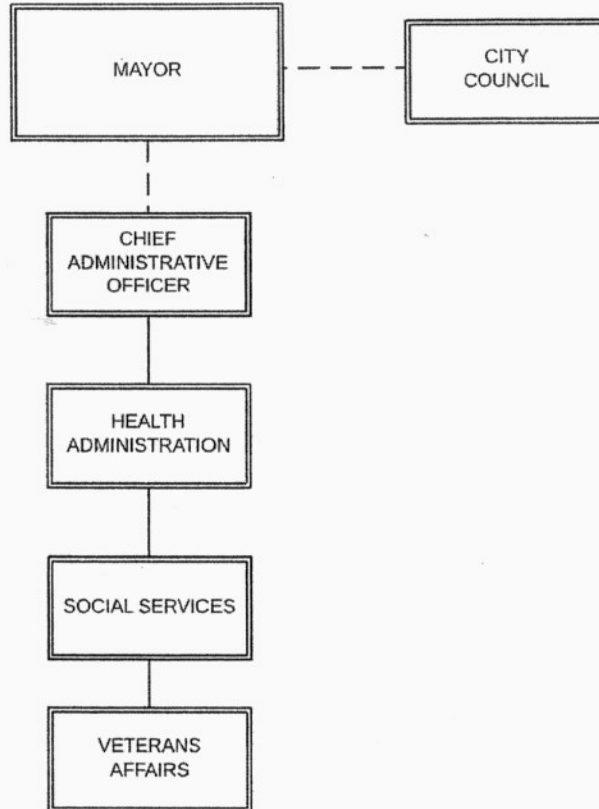
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01576	PERSONS WITH DISABILITIES								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	5,459	23,306	28,362	28,396	28,396	34
				5,459	23,306	28,362	28,396	28,396	34
		52360	MEDICARE	76	310	373	370	370	-3
		52385	SOCIAL SECURITY	0	0	1,713	1,713	1,713	0
		52504	MERF PENSION EMPLOYER CONT	739	3,030	3,687	3,098	3,098	-589
		52917	HEALTH INSURANCE CITY SHARE	3,418	6,209	8,224	8,975	8,975	751
03	FRINGE BENEFITS			4,233	9,548	13,997	14,156	14,156	159
		53605	MEMBERSHIP/REGISTRATION FEES	0	200	150	150	150	0
		53610	TRAINING SERVICES	125	529	275	275	275	0
		53705	ADVERTISING SERVICES	0	0	500	500	500	0
		54675	OFFICE SUPPLIES	2,301	1,129	889	889	889	0
		54680	OTHER SUPPLIES	614	0	617	617	617	0
		54725	POSTAGE	551	751	751	751	751	0
		54730	PRINTING SUPPLIES	185	0	385	385	385	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	415	129	0	0	0	0
		55160	PHOTOGRAPHIC EQUIPMENT	314	0	0	0	0	0
04	OPERATIONAL EXPENSES			4,505	2,737	3,567	3,567	3,567	0
01576	PERSONS WITH DISABILITIES			14,198	35,592	45,926	46,119	46,119	193

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



FY 2015-2016 GENERAL FUND BUDGET
 VETERANS AFFAIRS

BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01678	VETERANS' AFFAIRS						
01	PERSONNEL SERVICES	70,885	83,361	83,742	83,742	83,742	0
02	OTHER PERSONNEL SERV	1,050	1,886	1,950	2,100	2,100	150
03	FRINGE BENEFITS	37,561	49,281	53,000	55,301	55,301	2,301
04	OPERATIONAL EXPENSES	11,384	10,708	17,482	17,482	17,482	0
05	SPECIAL SERVICES	84	0	729	729	729	0
		120,964	145,237	156,903	159,354	159,354	2,451

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR V.A.	1.00	1.00				39,593	39,593	
	VETERANS SERVICE OFFICER						11,700	11,700	
	TRANSPORTATION COORDINATOR (35	1.00	1.00				32,449	32,449	
VETERAN'S AFFAIRS		2.00	2.00				83,742	83,742	

FY 2015-2016 GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ESTIMATE 2014-2015
VETERANS AFFAIRS											
Veterans Assisted (1)	600	825	500	700	800	600	1,200	600	292	191	350
New Programs Implemented	N/A	550	475	N/A	250	2	N/A	114	143	226	325
Special Event Programming	N/A	300	460	N/A	650	1	N/A	N/A	560	468	600
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	8,700	7,127	7,227	9,815	4,879	9,000

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2015-2016 GOALS

- 1) To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location.
- 2) To ensure our Veterans have access to organizations and agencies that can provide expertise and resources to deliver all of the benefits, services, and resources necessary to meet their needs and expectations.
- 3) To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans.
- 4) To reduce processing times for disability compensation claims for Veterans.
- 5) To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market.
- 6) Improve services to our Veterans by becoming an accredited health department.

FY 2014-2015 GOAL STATUS

- 1) To Increase the accessibility and utilization of housing, benefits and services to veterans.
6 MONTH STATUS: *As of January 31st this department has helped house 16 homeless veterans with assistance from the Housing Authority, VASH Vouchers and Homes for the Braves. All clients while assisted with housing have also been signed up to use the Veterans Food Pantry.*
- 2) To expand our outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue.
6 MONTH STATUS: *This year through a state funded initiative we were able to assist 800 Veterans through the launch of the Veterans Farmers Market Voucher program in the state. 800 Veterans were given these coupons to purchase fresh fruit and vegetables at any of the farmers markets operated in the state. The enormous success of our farmers markets locally brought this program's launch to Bridgeport. We are hopeful that continued state funds will allow our Veterans to continue this program in the coming year.*
- 3) Continue To provide transportation to and from the Veterans Administration Hospital, Monday through Friday.
6 MONTH STATUS: *To date the bus has provided rides to 4,879 veterans to and from the Veterans Hospital in West Haven.*
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: *To Date, 468 veterans and families have been provided with food from the food pantry. Nutrition education has also been provided to these Veterans.*
- 5) To provide information & referral on entitlements for: military benefits, medical benefits, death benefits, addiction services, education, employment, records, and related programs.
6 MONTH STATUS: *To date 191 Veterans have been provided with case management services and information and referral services, 18 Veterans have been assisted with getting their DD214.*

FY 2015-2016 GENERAL FUND BUDGET

VETERANS AFFAIRS

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01578	VETERANS' AFFAIRS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	70,885	83,361	83,742	83,742	83,742	0
		51140	LONGEVITY PAY	70,885	83,361	83,742	83,742	83,742	0
		51156	UNUSED VACATION TIMEPAYOUT	1,050	1,125	1,950	2,100	2,100	150
02	OTHER PERSONNEL SERV								
		52360	MEDICARE	0	761	0	0	0	0
		52385	SOCIAL SECURITY	1,050	1,886	1,950	2,100	2,100	150
		52504	MERF PENSION EMPLOYER CONT	922	1,063	1,053	1,036	1,036	-17
		52917	HEALTH INSURANCE CITY SHARE	725	728	725	725	725	0
03	FRINGE BENEFITS								
		53905	EMP TUITION AND/OR TRAVEL RSM	7,083	9,456	9,619	8,089	8,089	-1,530
		54595	MEETING/WORKSHOP/CATERING FOOD	28,830	38,034	41,603	45,451	45,451	3,848
		54610	DIESEL	37,561	49,281	53,000	55,301	55,301	2,301
		54615	GASOLINE	0	0	200	200	200	0
		54650	LANDSCAPING SUPPLIES	2,825	2,877	3,000	3,000	3,000	0
		54675	OFFICE SUPPLIES	0	0	2,000	2,000	2,000	0
		54680	OTHER SUPPLIES	0	0	3,000	3,000	3,000	0
		54745	UNIFORMS	625	875	875	875	875	0
04	OPERATIONAL EXPENSES								
		56085	FOOD SERVICES	798	381	450	450	450	0
		56170	OTHER MAINTENANCE & REPAIR S	6,036	6,575	6,802	6,802	6,802	0
05	SPECIAL SERVICES								
01578	VETERANS' AFFAIRS			1,100	0	1,155	1,155	1,155	0
				11,384	10,708	17,482	17,482	17,482	0
				84	0	0	0	0	0
				0	0	729	729	729	0
				84	0	729	729	729	0
				120,964	145,237	156,903	159,354	159,354	2,451

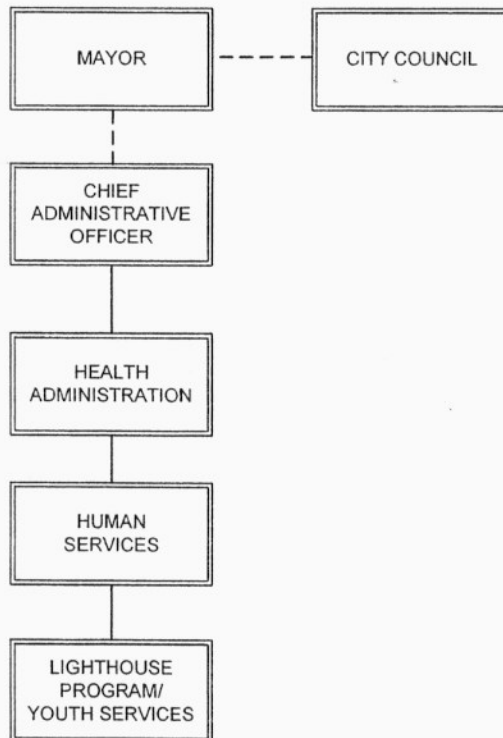
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



FY 2015-2016 GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01579	LIGHTHOUSE/YOUTH SERVICES						
01	PERSONNEL SERVICES	391,076	345,294	401,010	390,726	403,249	2,239
02	OTHER PERSONNEL SERV	3,375	3,600	3,825	4,050	4,050	225
03	FRINGE BENEFITS	116,257	113,512	139,723	129,253	130,747	-8,976
04	OPERATIONAL EXPENSES	11,175	8,445	11,203	11,203	11,203	0
05	SPECIAL SERVICES	1,205,874	1,205,427	1,206,000	1,206,000	1,206,000	0
		1,727,755	1,676,277	1,761,761	1,741,232	1,755,249	-6,512

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR LIGHTHOUSE PROGRAM	1.00	1.00				98,615	98,622	7
	DEPUTY CHIEF ADMINISTRATIVE OF	1.00	1.00				102,000	102,000	
	ADMINISTRATIVE ASSISTANT	1.00	1.00				45,255	45,255	
	YOUTH PROGRAM MANAGER	1.00	1.00				62,679	62,679	
	ASSISTANT SPECIAL PROJECT MGR	1.00	1.00				49,733	49,733	
	PROGRAM SITE MONITOR	1.00	1.00				42,728	44,960	2,232
LIGHTHOUSE / AFTER SCHOOL PROGRAM		6.00	6.00				401,010	403,249	2,239

FY 2015-2016 GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
LIGHTHOUSE PROGRAM											
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	2,953	2,846	2,742	2,553	2,937	2,800
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,168	2,089	2,264	2,645	0	2,600
Volunteers	0	14	20	20	68	104	120	72	136	142	150
Summer Youth Employment Participants	110	360	376	309	0	0	0	0	60	0	75
Parental Involvement	5	12	15	36	195	450	512	850	1,051	800	1,300
Outreach Efforts Conducted	2	20	21	10	12	7	8	8	6	3	6

FY 2015-2016 GOALS

- 1) Maintain and expand on state, federal, and private funding to support after school initiatives at existing sites including faith based institutions.
- 2) Expand upon the 2015 Summer Youth Employment program.
- 3) Expand upon Bridgeport Youth Club (BYC) program services for middle school youth to include 6th graders at all sites.
- 4) Partner with Network for Teaching Entrepreneurship (NFTE) to offer high school youth various program opportunities.
- 5) Re-structure current Youth Service staffing to better meet needs of department.
- 6) Facilitate meetings with youth serving organizations on a quarterly basis.

FY 2014-2015 GOAL STATUS

- 1) Maintain state and federal funding to support after school initiatives at existing sites.
6 MONTH STATUS: *To date, Lighthouse has been successful in its bid for state and federal funds to support existing program sites. The city has also attracted additional dollars to fund new program sites. A total of \$360,000 in new federal funds was acquired to continue and expand upon programs at six schools while additional state funding was received to support a faith based initiative at three locations as well as expansion of the youth hockey program.*
- 2) Seek funding to support a summer youth employment program.
6 MONTH STATUS: *We are currently working on a Bank of America grant as well as CDBG funding to support this effort. Both grants are due in February. We continue to review other possible opportunities as well.*
- 3) Launch Lighthouse specifically designed for middle school students.
6 MONTH STATUS: *We officially launched the Bridgeport Youth Club program in Summer 2014. It was a huge success with some Lighthouse sites reporting 35-40 middle school youth participating each day during the summer. For the start of the school year through December, 430 middle school students are participating in BYC daily.*
- 4) Contract with organizations and individuals to manage high school components.
6 MONTH STATUS: *For the summer 2014, Lighthouse partnered with two organizations to work with our high school population on various summer youth employment projects. Specifically, we partnered with NFTE introducing 50 youth to a two week intense program teaching them entrepreneurship skills and we partnered with Audubon of Fairfield County working with 10 youth around conservation and preservation of wild life at Pleasure Beach. We are in the midst of working with the City Council on a Junior Councilperson program set to begin in February as well as an additional partnership with NFTE to provide up to 20 Juniors and Seniors with a customer service training. That program is set to begin Thursday, January 29th.*
- 5) Strengthen youth services through data collection strategies.
6 MONTH STATUS: *While the Lighthouse Program continues to collect data on a consistent basis and is evaluated yearly by an independent evaluator, it has been difficult to collect detailed data on all youth services provided within the city. This effort will need a devoted staff person with a statistics background who can easily grasp current system efforts to collect data.*

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS/APPROPRIATIONS
FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

In addition to some of the successes in reaching outlined goals, Youth Services has successfully managed and maintained the following programs and services.

- 27 After School Programs involving 16 major subcontracted agencies and 12 minor subcontracted agencies.
- Issuing an RFP to the faith based community for increased access to after school activities and starting those programs in December, 2014.
- Inviting school personnel to participate in the middle school club and sports program introducing over 23 clubs and 22 sports to students.
- Contracting with and conducting site visits to 17 Bridgeport agencies to support Youth Service work as part of the YSB (Youth Services Bureau) grant.

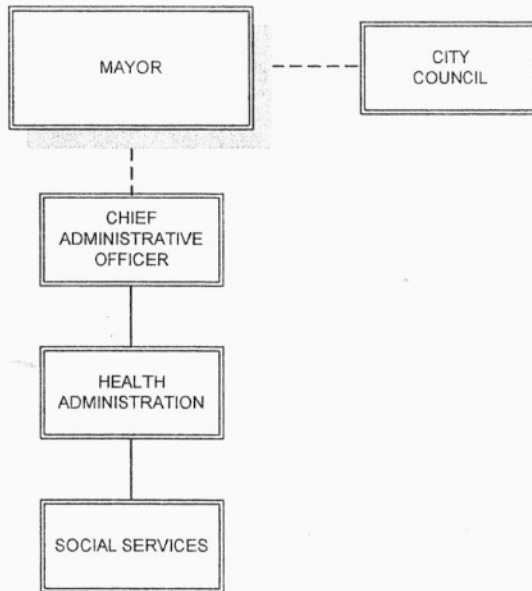
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01579	LIGHTHOUSE/YOUTH SERVICES	51000	FULL TIME EARNED PAY	391,076	345,294	387,010	390,726	403,249	16,239
		51099	CONTRACTED SALARIES	0	0	14,000	0	0	-14,000
01	PERSONNEL SERVICES			391,076	345,294	401,010	390,726	403,249	2,239
		51140	LONGEVITY PAY	3,375	3,600	3,825	4,050	4,050	225
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			3,375	3,600	3,825	4,050	4,050	225
		52360	MEDICARE	5,489	4,797	5,494	5,341	5,523	29
		52385	SOCIAL SECURITY	0	0	5,877	5,877	5,877	0
		52504	MERF PENSION EMPLOYER CONT	46,352	45,357	52,629	43,071	44,437	-8,192
		52917	HEALTH INSURANCE CITY SHARE	64,416	63,358	75,723	74,964	74,910	-813
03	FRINGE BENEFITS			116,257	113,512	139,723	129,253	130,747	-8,976
		53605	MEMBERSHIP/REGISTRATION FEES	650	650	650	650	650	0
		53610	TRAINING SERVICES	152	175	175	175	175	0
		53705	ADVERTISING SERVICES	750	750	750	750	750	0
		53720	TELEPHONE SERVICES	372	0	372	372	372	0
		53750	TRAVEL EXPENSES	1,000	0	1,000	1,000	1,000	0
		53905	BMP TUITION AND/OR TRAVEL REM	1,994	843	2,000	2,000	2,000	0
		54675	OFFICE SUPPLIES	2,500	2,499	2,500	2,500	2,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,527	3,756	3,756	3,756	0
04	OPERATIONAL EXPENSES			11,175	8,445	11,203	11,203	11,203	0
		56085	FOOD SERVICES	2,875	2,713	3,000	3,000	3,000	0
		56115	HUMAN SERVICES	1,199,999	1,199,999	1,200,000	1,200,000	1,200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	1,000	0
		56240	TRANSPORTATION SERVICES	2,000	1,715	2,000	2,000	2,000	0
05	SPECIAL SERVICES			1,205,874	1,205,427	1,206,900	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES			1,727,755	1,676,277	1,761,761	1,741,232	1,755,249	-6,512

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
SOCIAL SERVICES

MISSION STATEMENT

It is the mission of the City of Bridgeport Social Services Department to enhance the quality of life and self-sufficiency of people in need of financial and social services. We provide leadership, advocacy, planning and delivery of these services in partnership with public and private organizations. Our staff is dedicated to providing services with respect, compassion and accountability.



FY 2015-2016 GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01585	SOCIAL SERVICES						
01	PERSONNEL SERVICES	144,280	138,731	169,249	215,712	217,182	47,933
02	OTHER PERSONNEL SERV	0	0	2,325	2,475	2,475	150
03	FRINGE BENEFITS	47,035	49,922	57,125	70,030	70,212	13,087
04	OPERATIONAL EXPENSES	453	534	2,502	2,502	2,502	0
05	SPECIAL SERVICES	25,980	34,051	32,558	32,558	87,502	54,945
		217,748	223,239	263,759	323,277	379,873	116,115

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR OF SOCIAL SERVICES(40	1.00	1.00				102,052	99,652	-2,400
	CODE ENFORCEMENT RELOCATION CO						41,328	42,798	1,470
	DEPUTY DIRECTOR OF HRD	0.25	1.00	1.00	0.75		25,869	74,732	48,863
SOCIAL SERVICES		1.25	2.00	1.00	0.75		169,249	217,182	47,933

FY 2015-2016 GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014	ESTIMATED 2014-2015
SOCIAL SERVICES									
Social Services Block									
Grant/ SAGA	2,801	2,989	3,328	3,994	3,000	3,262	3,092	4,198	4,500
Elderly Health Screening Preventive Health Services	403	514	450	372	463	400	425	435	450
SNAP Employment & Training	N/A	N/A	N/A	N/A	N/A	2,125	2,200	2,062	2,200
Senior Farm Market Nutrition Voucher Program	2,619	3,096	3,675	4,410	2,270	2,300	2,148	2,200	0
Elderly Hispanic Outreach	N/A	N/A	N/A	N/A	N/A	N/A	600	900	1,000
CDBG - Code Violation Relocation	747	232	245	270	193	200	250	450	500
Healthy Start Program	386	685	788	743	499	500	1,673	1,850	1,900
East Side Senior Center Special Events	812	1,100	1,320	1,382	2,200	2,250	2,300	2,335	2,500
Rental Assistance *Landlord & Tenant *Pathways out of Poverty/Green UP	152	150	250	151	123	779	1,558	9,378	9,400
TOTAL	N/A	N/A	N/A	N/A	N/A	565	1,130	1,145	1,145
	N/A	N/A	N/A	N/A	107	N/A	N/A	N/A	N/A
	7,920	8,766	10,056	11,322	9,055	12,606	15,376	25,153	23,845

FY 2015-2016 GOALS

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

FY 2014-2015 GOAL STATUS

- 1) To provide social services to meet the needs of individuals residing within the city of Bridgeport.
6 MONTH STATUS:
- 2) To prevent, reduce or eliminate dependency; achieving or maintaining economic self-support.
6 MONTH STATUS:
- 3) To secure and expand funding support to individuals and families in need.
6 MONTH STATUS:
- 4) To improve the health of under-served women, infants and children and the elderly.
6 MONTH STATUS: The **Healthy Start Program**, which is an ongoing program, focuses on health-related care coordination and Husky application assistance for those families whose household income falls at or below 250% of the Federal Poverty Level. The program, which is funded by the State of Connecticut, provides appropriate services and referrals to pregnant/ postpartum women and children through age 2 in the Great Bridgeport area. This program continue to support the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. The program also continue to provide outreach, education, screening, assessment, and case management services to a minimum of 2,335 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.

FY 2015-2016 GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

- 5) To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
6 MONTH STATUS:
- 6) To help seniors make informed health insurance decisions and to help prevent, detect and report healthcare fraud and abuse.
6 MONTH STATUS:
- 7) To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs.
6 MONTH STATUS:
- 8) To provide community outreach, information and referral services on a wide variety of topics.
6 MONTH STATUS: *The Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was and continues to be instrumental in serving individuals that have been traditionally underserved. In the past year our efforts allowed us to provide services to over 400 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources. The program will none the less continue to provide service to this group with possible addition.*
- 9) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS:

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) **Healthy Start Program:** which is an ongoing program, focuses on health-related care coordination and Husky application assistance for those families whose household income falls at or below 250% of the Federal Poverty Level? The program, which is funded by the State of Connecticut, provides appropriate services and referrals to pregnant/ postpartum women and children through age 2 in the Great Bridgeport area. This program continue to support the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. The program also continue to provide outreach, education, screening, assessment, and case management services to a minimum of 2,335 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
- 2) **Elderly Hispanic Program:** Social Services' Elderly Hispanic Information & Referral Program was and continues to be instrumental in serving individuals that have been traditionally underserved. In the past year our efforts allowed us to provide services to over 400 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources. The program will none the less continue to provide service to this group with possible addition.
- 4) **Elderly Health Screening:** (EHS) This program is funded by the State of Connecticut and provided health screenings such as blood pressure and/or blood sugar screenings as well as health education to over 400 elderly, minority and low-income residents of the City of Bridgeport. The EHS Program created a team which monitored and improved the quality of health care of the identified population through various health education programs, case management and health screenings. These programs were offered at senior centers and housing residences throughout the City of Bridgeport. The EHS Team consisted of two (2) Health Educators and two (2) Licensed Practical Nurses (LPN).
- 5) **East Side Senior Center (ESSC)** is a central home where seniors in the community have been gathering for support, socialization, nutritious meals and fitness as well as other services provided for our older population. On average 30-40 elderly people use the facilities each day while 9,378 people utilize the program each year. The ESSC is important as many

older people live alone and do not have family members actively involved in their lives. The resources and activities available help many of our seniors remain a vital part of our community. With continued funding this program will continue to provide that family support that the seniors have grown to enjoy and show great appreciation for.

- 6) SSBG Case Management Services:** Our Social Services Block Grant Program, funded by the State of Connecticut, provides the proper assessment of SAGA clients, which includes identifying barriers to employment, periodic reviews, and re-evaluations of employment goals and plans. We assist clients in obtaining necessary documents needed for State and Federal entitlements and provide supportive services including information & referral services. Our Case Management Services have served 4,198 clients wherein at least 70% of the clients obtained housing or retained existing housing. Those in the program at least 90% of the clients successfully obtained food, clothing, fuel assistance, shelter and other basic needs. Through our program 95% of the clients who are deemed eligible for public assistance benefits (cash, medical or both) received those benefits. Also through our program at least 90% of our clients who were in need of medical services were referred and received the proper medical care. We served clients where at least 40% of those seeking employment obtained employment. At least 20% of our clients obtained employment and maintained their employment for at least 90 working days and those seeking improved employment situations obtained a job earning satisfactory income to meet the clients' financial needs.
- 7) Preventative Health Block Grant/the Farmer's Market Nutrition Program:** This program is funded through the State of Connecticut and focused on promoting healthy nutrition and physical activity for 2,062 low income residents living in Bridgeport. The nutrition program helped reduce obesity among Bridgeport residents as well as increased physical activity. This program increased access to fresh produce and nutrition education for a population that would not have otherwise had access. The residents who participated had the opportunity to attend nutritional classes and learned how to prepare healthy meals. This program helped people by promoting a healthier lifestyle and introducing healthy alternatives. The ultimate goal of this program is to help reduce obesity, high cholesterol and high blood pressure and increase physical activity.
- 8) Relocation /Hardship Services/Rental Assistance:** The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 2,050 individuals Bridgeport residents that were low-income and in need of relocation due to violations and/or in need of rental assistance due to hardship. The Hardship program prevented low-income residents experiencing hardship from becoming homeless. Each resident was provided with the appropriate information, guidance and assistance where needed. We maintained open communication with all parties involved (Housing Code, Lead and Environment and the Building Departments, Tenants and Landlords). This open communication guaranteed positive outcome that provided the individual/families a safe, decent and sanitary place to live. A record was created for all referrals, documenting all communication. All records were updated and reviewed monthly. The Relocation program is unfunded but mandated by the State of Connecticut.
- 9) Healthy Senior Services:** We provided 900 Farmer Market Nutrition Program Vouchers (SFMNP) to seniors aged 60 and over and are to be used at the Farm Market. They are funded by the State of Connecticut
- 10) Tai Chi Classes for seniors:** Tai Chi is an ancient Chinese tradition and is a graceful form of exercise. The Tai Chi classes help over 100 seniors to improve balance relieve stress

FY 2015-2016 GENERAL FUND BUDGET

SOCIAL SERVICES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

and develop strength and flexibility of the seniors who attend the classes. Funded by the City of Bridgeport.

11) Chore Program for Senior: This program pays for a maintenance person to assist with simple home repairs and other household chores for seniors age 60 and over. We served 50 seniors. It is funded by the City of Bridgeport.

12) Food Referral Services: Food referrals are given to 150 Bridgeport residents to access local food pantries. A referral from a Social Service agency is necessary to access food pantry services. This program is unfunded.

13) Clothes Referrals: Clothing referrals are given to 100 Bridgeport residents to access the Community Closet, located at Family Services Woodfield (FSW). A referral from a Social Service agency is required to access these services. This program is unfunded.

14) Diaper Distribution: Seventy five (75) diapers were distributed to children whose parents signed up with Healthy Start program. The diapers are provided by the Diaper Bank in New Haven, who depends on donations from the public to exist. This program is unfunded.

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01585	SOCIAL SERVICES								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	144,280	138,731	169,249	215,712	217,182	47,933
		51140	LONGEVITY PAY	144,280	138,731	169,249	215,712	217,182	47,933
02	OTHER PERSONNEL SERV			0	0	2,325	2,475	2,475	150
		52360	MEDICARE	0	0	2,325	2,475	2,475	150
		52504	MERF PENSION EMPLOYER CONT	573	357	599	1,635	1,657	1,058
		52917	HEALTH INSURANCE CITY SHARE	16,894	16,700	18,640	23,804	23,964	5,324
03	FRINGE BENEFITS			29,568	32,865	37,886	44,591	44,591	6,705
		53605	MEMBERSHIP/REGISTRATION FEES	47,035	49,922	57,125	70,030	70,212	13,087
		54675	OFFICE SUPPLIES	0	0	500	500	500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	453	82	454	454	454	0
04	OPERATIONAL EXPENSES			0	452	1,548	1,548	1,548	0
		56000	RELOCATION	453	534	2,502	2,502	2,502	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	23,418	33,844	31,822	31,822	63,822	32,001
		56180	OTHER SERVICES	1,562	207	736	736	736	0
05	SPECIAL SERVICES			1,000	0	0	0	22,944	22,944
01585	SOCIAL SERVICES			25,980	34,051	32,558	32,558	87,502	54,945
				217,748	223,239	263,759	323,277	379,873	116,115

NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01600		GENERAL PURPOSE BONDS PAYAB						
	41403	BUILD AMERICA BOND SUBSIDY	924,011	843,991	760,507	760,507	760,507	0
	41404	ECONOMIC DEV BOND SUBSIDY	122,778	113,017	122,778	122,778	122,778	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	2,224,598	1,872,099	1,872,098	1,872,098	1,872,098	0
01600		GENERAL PURPOSE BONDS PAYAB	3,271,387	2,829,107	2,755,383	2,755,383	2,755,383	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01600	GENERAL PURPOSE BONDS PAYAB						
	05 SPECIAL SERVICES	262,260	238,854	225,000	225,000	200,000	-25,000
	06 OTHER FINANCING USES	3,243,830	2,814,520	3,371,854	3,371,854	3,385,777	13,923
		3,506,091	3,053,373	3,596,854	3,596,854	3,585,777	-11,077
01603	SEWER BONDS						
	06 OTHER FINANCING USES	65,750	0	65,750	65,750	0	-65,750
		65,750	0	65,750	65,750	0	-65,750

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. The City's total debt decreased by \$33.9 million during the fiscal year ended June 30, 2013.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc. (Fitch) have each assigned their underlying municipal bond rating of "A2", "A-", and "A", respectively, to the City. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA-", respectively, with the understanding that there is an insurance policy insuring the payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

FY 2015-2016 GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

Year Ending	Governmental Activities			Business-Type Activities		
	30-Jun	Principal	Interest	Total	Principal	Interest
2014	\$34,862,000	38,825,472	73,687,472	5,447,242	1,211,578	6,658,820
2015	38,918,000	37,032,062	75,950,062	5,383,141	810,186	6,193,327
2016	39,773,000	35,030,031	74,803,031	5,503,946	884,059	6,388,005
2017	41,548,000	32,874,355	74,422,355	3,854,350	642,744	4,497,094
2018	41,585,000	30,603,139	72,188,139	3,597,304	563,590	4,160,894
2019	43,565,000	28,274,363	71,839,363	3,389,603	487,809	3,877,412
2020	44,335,000	25,818,470	70,153,470	3,242,168	417,554	3,659,722
2021	37,790,000	23,589,729	61,379,729	1,712,368	359,698	2,072,066
2022	39,925,000	21,390,407	61,315,407	1,655,291	320,566	1,975,857
2023	36,460,000	19,170,992	55,630,992	1,653,621	279,860	1,933,481
2024	38,645,000	16,907,272	55,552,272	1,486,263	243,192	1,729,455
2025	37,110,000	14,582,933	51,692,933	1,480,844	204,309	1,685,153
2026	36,785,000	12,321,233	49,106,233	1,414,082	168,726	1,582,808
2027	34,105,000	10,071,383	44,176,383	1,316,972	134,287	1,451,259
2028	32,490,000	7,865,947	40,355,947	1,286,142	100,549	1,386,691
2029	34,725,000	5,534,464	40,259,464	1,137,752	66,639	1,204,391
2030	37,115,000	3,035,998	40,150,998	928,410	35,774	964,184
2031	4,965,000	508,750	5,473,750	303,578	16,842	320,420
2032	5,210,000	260,500	5,470,500	254,606	8,123	262,729
2033				17,415	409	17,824
2034				6,759	256	7,015
2035				5,345	123	5,468
2036				1,106	65	1,171
2037				1,106	43	1,149
2038				1,106	21	1,127
2039				461	2	463
TOTAL	\$659,911,000	\$363,697,500	\$1,023,608,500	\$45,080,981	\$6,957,004	\$52,037,985

FY 2015-2016 GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2013 was approximately \$2,224,597. Additional principal and interest reimbursements approximating \$9,428,398 are expected to be received through the bonds' maturity dates.

Governmental activity funds are used to account for financial resources used in the day-to-day operations of the government. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

DEBT LIMIT

The overall statutory debt limit for the City is equal to seven time annual receipts from taxation or \$1.998 billion. As of June 30, 2013, the City recorded long-term debt of \$659.9 million related to Governmental Activities and \$45.1 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

Category	Debt Limit	Net Indebtedness	Balance
GENERAL PURPOSE	642,364,378	318,455,388	323,908,990
SCHOOLS	1,284,728,756	206,575,102	1,078,153,654
SEWERS	1,070,670,296	61,429,324	1,009,240,972
URBAN RENEWAL	927,859,657	2,396,000	925,463,657
UNFUNDED PENSION BENEFIT OBLIGATION	856,485,837	282,850,000	573,635,837
TOTAL	\$4,782,108,924	\$871,705,814	\$3,910,403,110

Indebtedness above includes bonds authorized, but not issued as follows:

GENERAL PURPOSE	44,158,540
SEWERS	16,348,343
SCHOOLS	89,312,325
TOTAL	\$149,819,208

OTHER EVENTS

On October 25, 2012, the City issued a tax anticipation note in the amount of \$71,460,000 to fund cash flows for operating expenses. The notes matured on February 12, 2012 with an interest rate of 1.25%.

On March 20, 2013, the City issued a tax anticipation note in the amount of \$25,000,000 to fund cash flows for operating expenses. The notes matured on August 15, 2013 with an interest rate of 1.5%.

On October 16, 2013, the City issued a tax anticipation note in the amount of \$71,500,000 to fund cash flows for operating expenses. The notes matured on February 18, 2014 with an interest rate of 1.00%.

FY 2015-2016 GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS/APPROPRIATIONS

General Obligation Bonds Refunding - Subsequent Event

On July 12, 2012, the City issued \$55,225,000 of general obligation refunding bonds with interest rates ranging from 2.0% to 5.0%. The bonds were issued to refund all or a portion of the aggregate outstanding principal amounts of general obligation bonds of the City dated July 18, 2001, June 15, 2002 and November 1, 2003. The net proceeds of \$59,704,935 (after an original issue premium of \$4,874,093 and payment of \$394,157 in underwriter's fees and other issuance costs) were deposited in an irrevocable trust fund under an escrow agreement dated July 12, 2012 between the Escrow Agent and the City. The Escrow Agent will use such proceeds to purchase a portfolio of United States Treasury State and Local Government Securities. All investment income on and the maturing principal of the escrow securities held in the escrow deposit fund will be irrevocably deposited by the City for payment of the refunded bonds. The City refunded the above bonds to reduce total debt service payments over the next 10 years by \$7,034,987 and to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of \$6,893,537.

State of Connecticut Department of Education Loan

The State of Connecticut Department of Education provided the City with a loan of \$3.5 million for the purpose of inclusion in the budgeted appropriation for education for the fiscal year ended June 30, 2012 to cover education expenditures incurred during the current year. If criteria are not met, the City agrees that it shall repay the State of Connecticut for any funds loaned under the Agreement in accordance with the following schedule:

Before September 1, 2013	\$1,000,000
Before July 1, 2014	\$1,000,000
Before July 1, 2015	\$1,500,000
TOTAL	\$3,500,000

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01600	GENERAL PURPOSE BONDS PAYAB								
		56110	FINANCIAL SERVICES	214,150	119,036	200,000	200,000	175,000	-25,000
		56130	LEGAL SERVICES	48,110	119,818	25,000	25,000	25,000	0
05	SPECIAL SERVICES			262,260	238,854	225,000	225,000	200,000	-25,000
		53210	INTEREST PAYMENTS	2,759,781	2,532,936	2,631,904	2,631,904	2,765,778	133,874
		53212	NEW MONEY INTEREST	286,201	105,055	300,000	300,000	250,000	-50,000
		53213	TAX ANTICIPATION NOTES	197,848	176,528	439,950	439,950	369,999	-69,951
06	OTHER FINANCING USES			3,243,830	2,814,520	3,371,854	3,371,854	3,385,777	13,923
01600	GENERAL PURPOSE BONDS PAYAB			3,506,091	3,053,373	3,596,854	3,596,854	3,585,777	-11,077
01603	SEWER BONDS								
		53205	PRINCIPAL PAYMENTS	45,000	0	45,000	45,000	0	-45,000
		53210	INTEREST PAYMENTS	20,750	0	20,750	20,750	0	-20,750
06	OTHER FINANCING USES			65,750	0	65,750	65,750	0	-65,750
01603	SEWER BONDS			65,750	0	65,750	65,750	0	-65,750

NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01610	OTHER FINANCING USES							
	41544	SALE OF CITY PROPERTY	315,511	1,308,049	275,000	275,000	275,000	0
01610	OTHER FINANCING USES		315,511	1,308,049	275,000	275,000	275,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01610	OTHER FINANCING USES						
	01 PERSONNEL SERVICES	0	0	-2,000,000	-2,000,000	0	2,000,000
	06 OTHER FINANCING USES	495,826	488,874	2,021,217	2,021,217	2,021,217	0
		495,826	488,874	21,217	21,217	2,021,217	2,000,000

SUPPLEMENTAL DETAIL

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01610	OTHER FINANCING USES								
		50700	ATTRITION/CONCESSIONS	0	0	-2,000,000	-2,000,000	0	2,000,000
01	PERSONNEL SERVICES								
		57005	CONTINGENCY	0	0	-2,000,000	-2,000,000	0	2,000,000
		59400	PROBATE	0	0	1,500,000	1,500,000	1,500,000	0
		59450	BARNUM MUSEUM	76,609	75,796	100,000	100,000	100,000	0
		59500	SUPPORTIVE CONTRIBUTIONS	221,217	221,217	221,217	221,217	221,217	0
06	OTHER FINANCING USES			198,000	191,861	200,000	200,000	200,000	0
				495,826	488,874	2,021,217	2,021,217	2,021,217	0
01610	OTHER FINANCING USES			495,826	488,874	21,217	21,217	2,021,217	2,000,000

SUMMARY

Other financing provides for a \$1,000,000 required budgetary reserve, and a \$500,000 contingency reserve.

It also provides for mandatory support to the Barnum Museum and Probate Court.

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01620	SUPPORTIVE CONTRIBUTIONS						
04	OPERATIONAL EXPENSES	690	690	6,389	6,389	6,389	0
05	SPECIAL SERVICES	34,673	35,165	43,805	43,805	41,805	-2,000
06	OTHER FINANCING USES	441,018	449,285	445,081	445,081	445,081	0
		476,381	485,140	495,275	495,275	493,275	-2,000
01630	CITYWIDE MEMBERSHIPS						
04	OPERATIONAL EXPENSES	23,092	23,092	24,000	24,000	24,000	0
		23,092	23,092	24,000	24,000	24,000	0

APPROPRIATION SUPPLEMENTAL DETAIL

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01620	SUPPORTIVE CONTRIBUTIONS								
		53605	MEMBERSHIP/REGISTRATION FEES	690	690	2,005	2,005	2,005	0
		53705	ADVERTISING SERVICES	0	0	1,600	1,600	1,600	0
		53750	TRAVEL EXPENSES	0	0	2,760	2,760	2,760	0
		54675	OFFICE SUPPLIES	0	0	24	24	24	0
04	OPERATIONAL EXPENSES			690	690	6,389	6,389	6,389	0
		56085	FOOD SERVICES	0	0	841	841	841	0
		56160	MARKETING SERVICES	0	0	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	4,500	4,500	7,495	7,495	5,495	-2,000
		56240	TRANSPORTATION SERVICES	9,675	10,665	10,800	10,800	10,800	0
		56250	TRAVEL SERVICES	498	0	2,669	2,669	2,669	0
		56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
05	SPECIAL SERVICES			34,673	35,165	43,805	43,805	41,805	-2,000
06	OTHER FINANCING USES	59500	SUPPORTIVE CONTRIBUTIONS	441,018	449,285	445,081	445,081	445,081	0
01620	SUPPORTIVE CONTRIBUTIONS			441,018	449,285	445,081	445,081	445,081	0
01630	CITYWIDE MEMBERSHIPS			476,381	485,140	495,275	495,275	493,275	-2,000

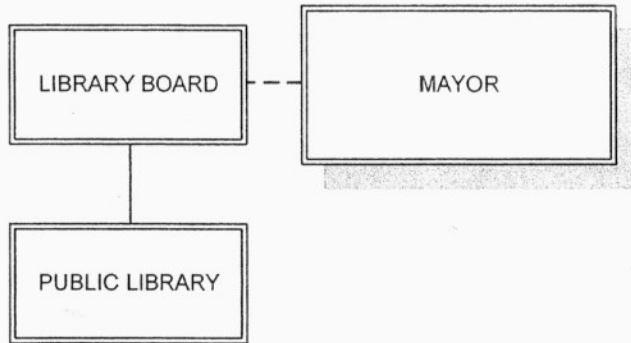
Supportive Contributions/ Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



FY 2015-2016 GENERAL FUND BUDGET
LIBRARY SERVICES

BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01700	LIBRARY ADMINISTRATION						
01	PERSONNEL SERVICES	2,815,798	2,876,546	3,084,790	3,098,225	3,138,767	53,977
02	OTHER PERSONNEL SERV	151,491	184,121	54,825	57,600	57,600	2,775
03	FRINGE BENEFITS	901,606	998,644	1,119,391	1,014,832	1,022,043	-97,348
04	OPERATIONAL EXPENSES	1,270,750	1,356,775	1,589,543	1,589,543	1,589,543	0
05	SPECIAL SERVICES	465,123	829,216	708,707	708,707	735,476	26,769
06	OTHER FINANCING USES	370,213	271,833	271,833	271,833	285,660	13,827
		5,974,981	6,517,135	6,829,089	6,740,740	6,829,089	0

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	CITY LIBRARIAN	1.00	1.00				106,954	106,954	
	ADMINISTRATIVE ASSISTANT	1.00	1.00				69,521	73,330	3,809
	MINI COMPUTER OPERATOR (35 HOU	1.00	1.00				47,354	49,038	1,684
	LIBRARY PAGE						85,442	85,442	
	LIBRARY ASSISTANT I	11.00	11.00				340,094	361,157	21,063
	LIBRARY ASSISTANT II	5.00	5.00				185,073	193,434	8,361
	LIBRARY ASSISTANT III	6.00	6.00				256,170	265,281	9,111
	JUNIOR LIBRARIAN	5.00	5.00				226,248	229,920	3,672
	LIBRARY ASSISTANT I (PART TIME						168,019	168,019	
	LIBRARIAN I	9.00	9.00				525,888	525,888	
	LIBRARIAN I (PART TIME)						86,046	86,046	
	LIBRARIAN II	3.00	3.00				210,129	210,129	
	LIBRARIAN III	6.00	6.00				450,480	450,480	
	MAINTAINER I (GRADE II)	1.00	1.00				31,060	31,060	
	CUSTODIAN III	2.00	2.00				78,902	81,709	2,807
	CUSTODIAN IV	1.00	1.00				47,459	50,934	3,475
	LIBRARY MAINTENANCE MANAGER	1.00	1.00				69,951	69,951	
LIBRARIES		53.00	53.00				2,984,790	3,038,772	53,982

FY 2015-2016 GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH ESTIMATED 2014-2015
LIBRARIES											
Circulation	379,972	346,431	352,695	346,538	407,228	428,017	467,113	463,105	476,350		
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	64,299	101,996	115,847	99,656		
Electronic resources users	150,061	152,552	158,365	138,324	164,430	166,004	283,115	269,387	172,815		
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	34,852		
Cardholders	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	34,852		
Books	512,842	502,845	505,267	511,903	491,643	475,893	489,929	467,110	394,080		
Periodical subscriptions (paper)	683	679	679	634	656	638	692	650	600		
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	43,835	48,929	60,633	59,445		
Public Computers, Public (1)	104	105	105	148	198	248	269	285	285		
Public Computers, Staff	86	83	83	88	89	101	96	115	115		
PROGRAM INFORMATION											
Number of Adult Programs	234	236	74	227	295	210	240	239	322		
Adult Program Total Attendance	5,280	3,318	1,227	5,331	3,911	3,445	3,939	1,358	8,993		
Number of Young Adult Programs	18	25	79	77	84	50	114	69	57		
Young Adult Program Total Attendance	154	268	1,155	847	1,087	885	925	1,976	1,035		
Number of Children's Programs	476	393	414	264	201	181	227	157	213		
Children's Programs Total Attendance	8,330	6,594	5,953	4,351	6,772	5,010	7,352	6,624	7,423		
ICMA SERVICE INDICATORS											
Number of libraries (3)	4	4	5	4	5	5	5	5	5		
Central library	1	1	1	1	1	1	1	1	1		
Branches	3	3	3	3	4	4	4	4	4		
Bookmobile	0	0	1	0	0	0	1	1	0		
Number of library materials/holdings											
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	429,785	484,929	440,663	437,472		
reference materials	48,065	48,342	47,503	47,551	46,466	46,108	46,205	26,447	25,759		
audio/visual materials	40,170	41,854	42,848	44,709	45,185	43,835	48,787	60,633	59,445		
subscriptions to periodicals	644	679	679	634	656	638	692	650	600		
subscriptions to online databases (2)	7	11	13	42	42	50	54	13	36		
Annual Circulation		346,431	352,695	346,538	407,228	428,017	467,113	463,105	436,896		
Central library	156,444	142,063	149,122	141,932	204,072	154,858	160,119	136,284	149,791		
Branches	223,528	204,368	203,573	204,777	203,156	273,159	300,289	326,821	322,942		
Bookmobile											
Annual in-library materials use		38,105	42,866	33,793	21,266		10,586	35,670	39,454		

FY 2015-2016 GOALS

The Bridgeport Public Library will continue to address the following six goals:

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
- 3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.
- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2014-2015 GOAL STATUS

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.

6 MONTH STATUS:

- The Library is active on Social Media sites. The website has been updated. Patrons can ask questions and shop at the Library store through the website. Upcoming events at Black Rock and Burroughs are sent to media contacts. The library also has an electronic newsletter that is published weekly.
- At the start of the strategic plan the Library had 104 computers for public use, 82 for staff use – the Library has added 125 computers for a total of 224 for the public, 87 for staff use including 10 iPads. Most of the new computers were deployed at Black Rock, Newfield and Burroughs.
- The Library joined Bibliomation and migrated to Evergreen, an open source automation system. Nineteen clients have been deployed to keep computers up to date, technical support is provided by Bibliomation. Envisionware software has been deployed at all

FY 2015-2016 GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

- locations providing color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers. A 3d printer is on order for Burroughs.*
- *Computer classes and tutoring have been offered onsite at Black Rock and Burroughs. Technology programming for youth included Hours of Code in conjunction with the Bridgeport Area Youth Ministry, Tech Tuesdays at Burroughs and Maker Wednesdays at North Branch.*
 - *Electronic collections have been expanded to include online computer classes and a brochure has been created to highlight them. Atomic Training, Universal Class, JobNow and the Testing Education and Reference Center all offer computer skill training and tutorials.*
 - *A brochure has also been created to highlight the Mobile Apps that the Library offers. All classes and products are advertised on the Library's website as well as social media.*

- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.

6 MONTH STATUS:

- *Homework Help is offered at the North End Library. Youth Service collections have been expanded with a variety of electronic products including Tutor.com, Freedom Flix, TrueFlix, ScienceFlix, ELF child safe browser, Abcmouse.com.*
 - *Early literacy stations have been installed at all locations. Programming has been expanded to offer more technology and maker programs. Story hours continue on site and have expanded with staff visiting a variety of pre-schools to present story hours.*
 - *The Library received an Every Child Ready to Read grant for the East Side. Teen Centers have been created at Burroughs and Black Rock.*
 - *Library card campaigns were conducted at many schools. Library Barcodes were distributed to Central High School Students to place on their ID badges.*
 - *In partnership with the Greater Bridgeport Transit and Bridgeport Public Schools Adult Education Program, Library barcodes were distributed to Adult Education Students in Bridgeport to be placed on their student ids to provide access to all the products that the Library has to offer both in-house and virtually.*
- 3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

6 MONTH STATUS:

- *In 2013, the Library established a strategic partnership with Literacy Volunteers (LV) to position itself as a literacy provider and to accomplish this goal.*
- *LVBPT website (designed as a class project by Fairfield University students) is up and running.*
- *LV collaborated with 5 other Literacy offices throughout CT to organize the first statewide Tutor Link conference (professional development day for tutors).*
- *LV partnered with Bridgeport Adult Education Department to become a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).*
- *Published the first issues of the LVBPT quarterly newsletter.*
- *LV collaborated with many community partners to serve our clients, including: CLICC, Family Re-Entry, Ability Beyond, Bridgeport Towers, Burroughs Community Center, FSW, Kennedy Center, CT Works.*
- *LV assisted with Lee Y Seras family literacy program.*
- *LV interviewed on WICC radio show about adult literacy programs in the area.*
- *LV registered for Fairfield County Community Foundation Giving Day.*

- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.

6 MONTH STATUS: *The Library continues to partner with numerous community based organizations and businesses including but not limited to Access Health CT, Apt Foundation, Black Rock Garden Club, Black Rock Rotary, Bridgeport Area Youth Ministry, Black Rock Rotary, Bridgeport Housing Authority, Bridgeport Police Mounted Horses, Bridgeport Police Athletic League, Bridgeport Public Schools, Bridgeport Senior's Services, Caribe Youth*

FY 2015-2016 GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

Athletic League, Center for Immigration Development, Connecticut Against Violence, Connecticut Coalition for Environmental Justice, Cook and Grow, Discovery Museum, Downtown Special Services District, Girls Inc., Ground Works Bridgeport, Hall Neighborhood House, Horizons, Juneteenth of Fairfield County, Latino Advocacy Foundation, Literacy Volunteers, Mayor's Office, Nehemiah Foundation, Parent Leadership Training Institute, Poets Realm, Rampage Skate Shop, Rotary Club of Bridgeport.

- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.

6 MONTH STATUS:

- *The Library Foundation is a priority of the Board of Directors in 2015/2016.*
- *The Library Fund has an estimated value to support additional locations.*
- *The weekly e-newsletter was instituted in 2009 and continues to reach thousands of patrons citywide.*

- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

6 MONTH STATUS:

- *Library Hours were expanded at all locations. Saturday hours were restored at the Branch Libraries and Sunday hours restored to Burroughs. All locations are open 3 evenings a week. Part time positions were filled to assist with staffing. Junior Librarian positions were created. Job descriptions for Librarians have been re-written and updated. The technical service staff was re-deployed to public service positions. Technical Service functions have been outsourced.*
- *Staff has been re-assigned and re-organized and the staff has received cross-training. Training opportunities abound and are well publicized. The advent of archived webinars allows staff to train whenever and wherever they are. A training checklist has been created and new staff receives in-depth training on library resources and procedures. The Library closed for 2 days during the Evergreen migration so that staff could focus on learning the new system. Bibliomation staff was onsite for training.*
- *At Burroughs fiction and AV material was moved to the 2nd floor to make room for the new Teen Center and a large 1st floor Community Room. Cubicles were installed in the former technical service area for staff workspace. The staff from Information Services and Circulation moved to the cubicles freeing up floor space for the public on the 2nd floor as well as room for the Literacy Volunteers in the Circulation area. Plans have been drawn up for new bathrooms at Burroughs – (with Construction Services). Quotes have been obtained for moving HC microfilm to the Reference Room and the project should proceed when a purchase order is issued.*
- *Book stacks were removed from Newfield to make room for additional computers.*
- *In collections, standing orders for Reference material were cancelled; standing orders for popular authors were created. Material is shipped directly to locations shelf ready.*
- *The Library subscribed to Overdrive and One Click Digital for e-book and e-audiobook collections. With products like Freegal and Hoopla Digital the Library is moving to a patron driven acquisition model for downloading music and streaming music and videos. In addition the library has subscribed to Collection HQ to facilitate the weeding of collections and moving unused collections to other locations where use warrants moving. The Library will be able to use Collection HQ to fine tune the allocation of the materials budget by usage*
- *To help our foreign language speakers the Library subscribes to a full line of electronic products – Mango and Transparent Language for adults and Muzzy for the Children. These products include ESL programs. To assist with job searches and careers the library subscribes to JobNow, Career Cruising, and Testing and Education Reference Center and Universal Classes. Magazines are also available online with Zinio. Collections have been re-positioned to help people both in the Library and from home with their Library cards.*
- *Black Rock Branch Library has led the way in programming. A part-time librarian has been hired for adult programming at Burroughs. A programming survey has been distributed to gauge interest in a variety of programs. Access Health CT has embedded*

FY 2015-2016 GENERAL FUND BUDGET

LIBRARY SERVICES PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

staff at Burroughs to sign patrons up for health care. The additional community room at Burroughs has made it possible for many more outside groups to use the Library for meetings and programs.

- The Library engaged the services of Antinozzi Associates and Minneapolis based Meyers, Scherer and Rockcastle to complete the first citywide library facilities master plan in over 40 years. The final plan was adopted by the Library Board of Director.

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01700	LIBRARY ADMINISTRATION	51000	FULL TIME EARNED PAY	2,815,798	2,846,974	2,984,790	2,998,225	3,038,767	53,977
		51099	CONTRACTED SALARIES	0	29,573	100,000	100,000	100,000	0
01	PERSONNEL SERVICES	2,815,798		2,876,546	3,084,790	3,098,225	3,138,767	53,977	
		51102	ACTING PAY	0	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	11,967	17,033	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	17,076	18,254	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	1,388	824	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	43,586	68,257	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	292	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	199	832	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	0	12	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	1	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,794	10,074	0	0	0	0
		51140	LONGEVITY PAY	53,119	52,050	54,825	57,600	57,600	2,775
		51156	UNUSED VACATION TIME PAYOUT	14,069	16,784	0	0	0	0
02	OTHER PERSONNEL SERV	151,491		184,121	54,825	57,600	57,600	2,775	
		52316	WORKERS COMP MED - LIBRARY	0	3,964	1,400	1,400	5,000	3,600
		52318	WORKERS COMP INDM LIBRARY	0	1,036	6,400	6,400	5,000	-1,400
		52360	MEDICARE	34,688	36,475	33,294	36,443	37,030	3,736
		52385	SOCIAL SECURITY	25,200	21,737	16,773	16,773	16,773	0
		52399	UNIFORM ALLOWANCE	0	2,197	1,800	1,800	1,800	0
		52504	MERF PENSION EMPLOYER CONT	292,885	343,419	354,452	296,351	300,775	-53,677
		52917	HEALTH INSURANCE CITY SHARE	548,833	589,818	705,272	655,665	655,665	-49,607
03	FRINGE BENEFITS	901,606		998,644	1,119,391	1,014,832	1,022,043	1,022,043	-97,348
		53050	PROPERTY RENTAL/LEASE	156,573	74,468	175,000	175,000	175,000	0
		53110	WATER UTILITY	10,432	8,685	11,000	11,000	11,000	0
		53120	SEWER USER FEES	2,133	12,224	5,570	5,570	5,570	0
		53130	ELECTRIC UTILITY SERVICES	141,702	137,224	170,000	170,000	170,000	0
		53140	GAS UTILITY SERVICES	35,107	108,808	85,000	85,000	85,000	0
		53805	MEMBERSHIP/REGISTRATION FEES	4,685	13,320	28,400	28,400	28,400	0
		53705	ADVERTISING SERVICES	0	0	2,000	2,000	2,000	0
		53710	OTHER COMMUNICATION SERVICES	4,017	4,962	5,500	5,500	5,500	0
		53720	TELEPHONE SERVICES	24,164	15,193	29,000	29,000	29,000	0
		53725	TELEVISION SERVICES	1,014	0	2,000	2,000	2,000	0
		54020	COMPUTER PARTS	0	1,732	4,000	4,000	4,000	0
		54545	CLEANING SUPPLIES	16,543	17,474	20,000	20,000	20,000	0
		54550	COMPUTER SOFTWARE	11,205	14,842	15,000	15,000	15,000	0
		54555	COMPUTER SUPPLIES	9,281	5,152	10,000	10,000	10,000	0
		54560	COMMUNICATION SUPPLIES	684	0	1,200	1,200	1,200	0
		54615	GASOLINE	2,638	4,107	3,500	3,500	3,500	0
		54660	LIBRARY SUPPLIES	33,998	67,416	70,290	70,290	70,290	0
		54675	OFFICE SUPPLIES	27,536	38,012	58,000	58,000	58,000	0
		54700	PUBLICATIONS	633,527	661,316	629,284	629,284	629,284	0
		54705	SUBSCRIPTIONS	67,875	36,114	68,500	68,500	68,500	0
		54725	POSTAGE	10	0	20,000	20,000	20,000	0
		55055	COMPUTER EQUIPMENT	71,378	108,096	100,000	100,000	100,000	0
		55145	EQUIPMENT RENTAL/LEASE	12,541	13,439	16,299	16,299	16,299	0
		55525	LIBRARY FURNITURE	3,707	14,392	60,000	60,000	60,000	0
04	OPERATIONAL EXPENSES	1,270,750		1,356,775	1,589,543	1,589,543	1,589,543	1,589,543	0
		56040	BOOKBINDING SERVICES	2,045	5,391	4,250	4,250	4,250	0
		56045	BUILDING MAINTENANCE SERVICE	136,165	174,107	195,000	195,000	195,000	0
		56055	COMPUTER SERVICES	141,487	126,868	139,000	139,000	139,000	0
		56160	MARKETING SERVICES	0	0	7,500	7,500	7,500	0
		56170	OTHER MAINTENANCE & REPAIRS	15,015	22,423	25,000	25,000	25,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,095	6,981	10,000	10,000	10,000	0
		56180	OTHER SERVICES	164,693	486,038	313,457	313,457	340,226	26,769
		59005	VEHICLE MAINTENANCE SERVICES	1,050	7,409	12,000	12,000	12,000	0
		59015	PRINTING SERVICES	1,573	0	2,500	2,500	2,500	0
05	SPECIAL SERVICES	465,123		829,216	708,707	708,707	735,476	26,769	
		53200	PRINCIPAL & INTEREST DEBT SERV	370,213	271,833	271,833	271,833	285,660	13,827
06	OTHER FINANCING USES	370,213		271,833	271,833	271,833	285,660	13,827	
01700	LIBRARY ADMINISTRATION	5,974,981		6,517,135	6,829,089	6,740,740	6,829,089	0	

EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Frances Rabinowitz
 Interim Superintendent

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01863	BOE ADMINISTRATION							
	41521	HIGHSCHOOLATHLETIC-TICKETSALES	11,663	0	0	0	0	0
	41522	SUMMER SCHOOL TUITION	25,810	25,080	25,000	25,000	25,000	0
	44350	EDUCATION GRANT IN AID	0	1,200,000	0	0	0	0
	44517	AID TO NON-PUBLIC SCHOOLS	154,373	155,058	155,000	155,000	155,000	0
	44519	LEGALLY BLIND	90,948	0	140,000	140,000	140,000	0
	44520	EDUCATION COST SHARING	163,978,224	164,201,563	164,895,344	164,195,344	164,895,344	0
			164,261,018	165,581,691	165,215,344	164,515,344	165,215,344	0
01863	BOE ADMINISTRATION							
01875	TRANSPORTATION							
	44515	PUBLIC SCHOOLS TRANSPORTATION	1,169,218	1,057,790	1,063,251	1,063,251	1,175,239	111,988
	44516	NON-PUBLIC SCHOOL TRANSPORTATION	406,772	420,824	421,753	421,753	365,388	-56,365
			1,575,990	1,478,614	1,485,004	1,485,004	1,540,627	55,623

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm>)

FY 2015-2016 GENERAL FUND BUDGET
BOARD OF EDUCATION BUDGET DETAIL

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01800	PRINCIPALS						
01	PERSONNEL SERVICES	7,755,707	8,167,454	8,219,383	8,624,137	8,624,137	404,754
03	FRINGE BENEFITS	1,014,744	1,050,411	1,018,862	1,003,728	1,003,728	-15,134
		8,770,452	9,217,865	9,238,245	9,627,865	9,627,865	389,620
01801	ELEMENTARY CLASSROOM TEACHERS						
01	PERSONNEL SERVICES	24,215,443	25,038,798	25,776,911	25,698,708	25,698,708	-78,203
02	OTHER PERSONNEL SERV	1,066,715	1,229,275	1,105,000	1,104,800	1,104,800	-200
03	FRINGE BENEFITS	5,118,996	5,924,866	5,558,322	6,417,606	6,417,606	859,284
		30,401,154	32,192,939	32,440,233	33,221,114	33,221,114	780,881
01802	SUBSTITUTES						
01	PERSONNEL SERVICES	1,257,835	1,312,291	0	0	0	0
03	FRINGE BENEFITS	94,394	109,478	0	0	0	0
05	SPECIAL SERVICES	82,346	0	2,241,666	2,248,105	2,248,105	6,439
		1,434,574	1,421,770	2,241,666	2,248,105	2,248,105	6,439
01803	PARAPROFESSIONALS						
01	PERSONNEL SERVICES	750,298	246,929	224,890	257,330	257,330	32,440
02	OTHER PERSONNEL SERV	90	251	0	0	0	0
03	FRINGE BENEFITS	401,675	170,017	159,247	162,039	162,039	2,792
		1,152,063	417,197	384,137	419,369	419,369	35,232
01804	SCHOOL CLERICALS						
01	PERSONNEL SERVICES	2,763,121	2,746,067	2,759,358	2,790,177	2,806,419	47,061
02	OTHER PERSONNEL SERV	5,225	3,277	2,335	2,900	2,900	565
03	FRINGE BENEFITS	1,296,617	1,290,112	1,384,583	1,416,336	1,418,236	33,653
		4,064,963	4,039,456	4,146,276	4,209,413	4,227,555	81,279
01805	INSTRUCTIONAL SUPPLIES						
04	OPERATIONAL EXPENSES	134,911	157,012	208,155	208,450	208,450	295
05	SPECIAL SERVICES	19,231	4,385	20,050	20,050	20,050	0
		154,142	161,397	228,205	228,500	228,500	295
01806	SUPPLIES PARK CITY ACADEMY						
02	OTHER PERSONNEL SERV	0	4,538	8,906	4,660	4,660	-4,246
03	FRINGE BENEFITS	0	66	1,194	600	600	-594
04	OPERATIONAL EXPENSES	435,666	545,607	682,885	682,763	682,763	-121
05	SPECIAL SERVICES	0	15,109	16,334	21,295	21,295	4,961
		435,666	565,319	709,318	709,318	709,318	0
01807	HIGH SCHOOL TEXTBOOKS						
04	OPERATIONAL EXPENSES	669,242	351,760	25,000	110,043	110,043	85,043
		669,242	351,760	25,000	110,043	110,043	85,043
01808	ELEMENTARY TEXTBOOKS						
04	OPERATIONAL EXPENSES	618,001	2,082,555	34,915	1,450,000	1,450,000	1,415,085
		618,001	2,082,555	34,915	1,450,000	1,450,000	1,415,085
01809	PRE-K-K-BLACK ROCK						
01	PERSONNEL SERVICES	3,573,066	3,637,274	3,670,901	4,889,201	4,889,201	1,218,300
03	FRINGE BENEFITS	969,271	1,100,517	1,045,002	1,253,581	1,253,581	208,579
04	OPERATIONAL EXPENSES	5,025	0	4,684	4,878	4,878	194
		4,547,362	4,737,791	4,720,587	6,147,660	6,147,660	1,427,073
01810	BILINGUAL EDUCATION						
01	PERSONNEL SERVICES	4,684,223	4,594,897	5,041,493	4,989,041	4,989,041	-52,452
02	OTHER PERSONNEL SERV	3,348	11,365	11,233	15,000	15,000	3,767
03	FRINGE BENEFITS	1,027,370	1,066,506	1,109,097	1,284,697	1,284,697	175,600
04	OPERATIONAL EXPENSES	12,047	0	0	0	0	0
		5,726,987	5,672,768	6,161,823	6,288,738	6,288,738	126,915
01811	BILINGUAL AIDES						
01	PERSONNEL SERVICES	68,460	32,437	26,203	25,145	25,145	-1,058
02	OTHER PERSONNEL SERV	501	364	180	11,353	11,353	11,173
03	FRINGE BENEFITS	39,131	20,839	17,117	16,964	16,964	-153
		108,092	53,640	43,500	53,462	53,462	9,962
01812	WORLD LANGUAGES						
01	PERSONNEL SERVICES	1,319,809	1,390,327	1,317,411	1,327,632	1,327,632	10,221
03	FRINGE BENEFITS	202,694	204,286	176,096	196,725	196,725	20,629
		1,522,503	1,594,613	1,493,507	1,524,357	1,524,357	30,850
01813	VISUAL ARTS						
01	PERSONNEL SERVICES	2,665,895	2,695,829	2,867,603	2,859,580	2,859,580	-8,023
03	FRINGE BENEFITS	501,616	563,412	533,108	596,377	596,377	63,269
04	OPERATIONAL EXPENSES	44,692	15,310	4,008	4,008	4,008	0
		3,212,203	3,274,551	3,404,719	3,459,965	3,459,965	55,246

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Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01814	PERFORMING ARTS						
01	PERSONNEL SERVICES	2,562,099	2,596,384	2,811,641	2,783,651	2,783,651	-27,990
02	OTHER PERSONNEL SERV	250	250	250	250	250	0
03	FRINGE BENEFITS	519,262	638,330	619,303	743,456	743,456	124,153
04	OPERATIONAL EXPENSES	47,055	5,000	8,110	8,500	8,500	390
05	SPECIAL SERVICES	4,784	1,028	9,929	12,500	12,500	2,571
		3,133,449	3,240,992	3,449,233	3,548,357	3,548,357	99,124
01815	ENGLISH						
01	PERSONNEL SERVICES	4,632,270	4,508,622	4,812,804	4,823,462	4,823,462	10,658
03	FRINGE BENEFITS	982,636	1,025,155	1,012,302	1,226,829	1,226,829	214,527
		5,614,906	5,533,777	5,825,106	6,050,291	6,050,291	225,185
01816	MATH						
01	PERSONNEL SERVICES	4,189,762	4,548,254	4,539,899	4,437,423	4,437,423	-102,476
02	OTHER PERSONNEL SERV	384	2,250	992	792	792	-200
03	FRINGE BENEFITS	791,600	914,704	875,751	991,418	991,418	115,667
		4,981,746	5,465,208	5,416,642	5,429,633	5,429,633	12,991
01817	SCIENCE						
01	PERSONNEL SERVICES	3,580,800	3,738,432	4,265,023	4,021,896	4,021,896	-243,127
03	FRINGE BENEFITS	655,724	709,218	797,137	893,799	893,799	96,662
		4,236,524	4,447,650	5,062,160	4,915,695	4,915,695	-146,465
01818	SOCIAL STUDIES						
01	PERSONNEL SERVICES	3,947,373	4,199,118	4,610,216	4,633,955	4,633,955	23,739
02	OTHER PERSONNEL SERV	0	1,907	206	406	406	200
03	FRINGE BENEFITS	804,392	903,577	964,729	1,147,056	1,147,056	182,327
		4,751,764	5,104,603	5,575,151	5,781,417	5,781,417	206,266
01819	PHYSICAL EDUCATION						
01	PERSONNEL SERVICES	3,081,281	3,103,996	3,252,212	3,288,328	3,288,328	36,116
02	OTHER PERSONNEL SERV	200	550	500	500	500	0
03	FRINGE BENEFITS	558,901	638,577	623,555	746,445	746,445	122,890
04	OPERATIONAL EXPENSES	20,717	13,940	15,000	15,000	15,000	0
05	SPECIAL SERVICES	4,070	4,315	8,706	12,000	12,000	3,294
		3,665,169	3,761,377	3,899,973	4,062,273	4,062,273	162,300
01820	HEALTH						
01	PERSONNEL SERVICES	564,853	590,358	388,902	345,378	345,378	-43,524
03	FRINGE BENEFITS	106,753	120,746	76,787	84,269	84,269	7,482
		671,606	711,104	465,689	429,647	429,647	-36,042
01821	FAMILY & CONSUMER SCIENCE						
01	PERSONNEL SERVICES	154,059	110,229	141,207	143,295	143,295	2,088
03	FRINGE BENEFITS	17,979	8,587	15,482	19,078	19,078	3,596
04	OPERATIONAL EXPENSES	429	0	2,277	2,700	2,700	423
05	SPECIAL SERVICES	242	0	1,500	1,500	1,500	0
		172,710	118,816	160,466	166,573	166,573	6,107
01822	TECHNOLOGY EDUCATION						
01	PERSONNEL SERVICES	678,786	504,612	546,578	554,793	554,793	8,215
03	FRINGE BENEFITS	118,146	106,007	107,493	133,988	133,988	26,495
04	OPERATIONAL EXPENSES	10,326	3,696	18,156	18,156	18,156	0
		807,258	614,315	672,227	706,937	706,937	34,710
01823	BUSINESS EDUCATION						
01	PERSONNEL SERVICES	542,206	414,617	419,500	425,754	425,754	6,254
03	FRINGE BENEFITS	86,244	79,144	79,175	94,829	94,829	15,654
		628,450	493,761	498,675	520,583	520,583	21,908
01825	TALENTED AND GIFTED PROGRAM						
01	PERSONNEL SERVICES	217,874	222,595	184,704	232,379	232,379	47,675
03	FRINGE BENEFITS	39,025	45,115	28,748	43,537	43,537	14,789
		256,899	267,710	213,452	275,916	275,916	62,464
01826	HOMEBOUND						
01	PERSONNEL SERVICES	347,166	382,102	347,166	347,166	347,166	0
03	FRINGE BENEFITS	4,709	5,950	4,710	4,710	4,710	0
		351,875	388,052	351,876	351,876	351,876	0

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Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01827	SPECIAL EDUCATION						
01	PERSONNEL SERVICES	13,020,558	13,632,953	12,261,056	12,945,821	12,945,821	684,765
02	OTHER PERSONNEL SERV	1,700	2,700	1,582	1,700	1,700	118
03	FRINGE BENEFITS	2,678,469	3,078,865	2,701,030	3,142,109	3,142,109	441,079
04	OPERATIONAL EXPENSES	298,690	86,577	1,118	1,000	1,000	-118
05	SPECIAL SERVICES	11,187,590	11,807,691	14,327,761	13,481,626	13,481,626	-846,135
		27,187,008	28,608,785	29,292,547	29,572,256	29,572,256	279,709
01828	SPECIAL ED ADMINISTRATORS						
01	PERSONNEL SERVICES	848,015	907,665	967,357	1,060,547	1,060,547	93,190
02	OTHER PERSONNEL SERV	2,600	3,000	3,200	4,320	4,320	1,120
03	FRINGE BENEFITS	130,590	145,683	100,766	97,834	97,834	-2,932
		981,205	1,056,348	1,071,323	1,162,701	1,162,701	91,378
01829	SPECIAL ED AIDES-BRYANT						
01	PERSONNEL SERVICES	5,269,177	5,520,287	4,912,807	5,710,330	5,710,330	797,523
02	OTHER PERSONNEL SERV	240,766	19,807	21,100	49,119	49,119	28,019
03	FRINGE BENEFITS	2,550,265	2,724,778	2,553,140	2,790,065	2,790,065	236,925
		8,060,208	8,264,871	7,487,047	8,549,514	8,549,514	1,062,467
01830	SPECIAL ED CLERICALS						
01	PERSONNEL SERVICES	393,868	319,767	311,377	264,997	264,997	-46,380
02	OTHER PERSONNEL SERV	0	0	235	235	235	0
03	FRINGE BENEFITS	190,926	180,925	176,609	146,794	146,794	-29,815
		584,794	500,692	488,221	412,026	412,026	-76,195
01831	SPECIAL EDUCATION EXTENDED YEA						
01	PERSONNEL SERVICES	213,400	248,832	255,214	255,214	255,214	0
03	FRINGE BENEFITS	11,208	16,783	19,337	19,337	19,337	0
		224,608	265,615	274,551	274,551	274,551	0
01832	HEARING						
01	PERSONNEL SERVICES	342,991	410,660	412,867	419,330	419,330	6,463
02	OTHER PERSONNEL SERV	650	750	750	750	750	0
03	FRINGE BENEFITS	74,072	112,146	117,676	123,266	123,266	5,590
04	OPERATIONAL EXPENSES	3,104	0	0	8,700	8,700	8,700
		420,817	523,555	531,293	552,046	552,046	20,753
01833	ALTERNATIVE EDUCATION						
01	PERSONNEL SERVICES	108,888	216,847	23,469	490,329	490,329	466,860
02	OTHER PERSONNEL SERV	250	300	50	50	50	0
03	FRINGE BENEFITS	18,591	28,115	3,638	3,638	3,638	0
05	SPECIAL SERVICES	154,000	0	0	0	0	0
		281,729	245,262	27,157	494,017	494,017	466,860
01834	SCHOOL BASED INSTRUCT. LEADERS						
01	PERSONNEL SERVICES	977,240	0	0	0	0	0
03	FRINGE BENEFITS	169,183	0	0	12	12	12
		1,146,423	0	0	12	12	12
01835	VOCATIONAL AQUACULTURE						
01	PERSONNEL SERVICES	1,120,722	1,076,807	1,102,887	1,120,838	1,120,838	17,951
02	OTHER PERSONNEL SERV	98,547	30,637	22,848	23,000	23,000	152
03	FRINGE BENEFITS	154,667	183,421	182,955	219,841	219,841	36,886
04	OPERATIONAL EXPENSES	139,426	413,248	318,121	234,766	234,766	-83,355
05	SPECIAL SERVICES	-954,727	-1,378,038	-1,585,614	-1,599,523	-1,599,523	-13,909
		558,635	326,075	41,197	-1,078	-1,078	-42,275
01836	AQUACULTURE SUPPORT STAFF						
01	PERSONNEL SERVICES	189,956	198,494	198,754	199,849	231,821	33,067
02	OTHER PERSONNEL SERV	3,177	1,302	1,000	1,000	1,000	0
03	FRINGE BENEFITS	70,986	67,311	71,840	75,286	79,237	7,397
		264,118	267,106	271,594	276,135	312,058	40,464
01837	VOCATIONAL AGRICULTURE						
05	SPECIAL SERVICES	451,743	448,521	435,183	515,648	515,648	80,465
		451,743	448,521	435,183	515,648	515,648	80,465
01838	MAGNET HIGH SCHOOLS						
04	OPERATIONAL EXPENSES	17,191	0	0	18,200	18,200	18,200
		17,191	0	0	18,200	18,200	18,200
01839	DISCOVERY MAGNET						
01	PERSONNEL SERVICES	390,561	403,970	478,879	488,133	488,133	9,254
03	FRINGE BENEFITS	51,176	59,915	79,222	91,587	91,587	12,365
		441,737	463,885	558,101	579,720	579,720	21,619
01840	6 TO 6 MAGNET SCHOOL						
05	SPECIAL SERVICES	964,780	960,025	996,915	900,000	900,000	-96,915
		964,780	960,025	996,915	900,000	900,000	-96,915

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Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01841	REG CTR FOR PERFORMING ARTS						
05	SPECIAL SERVICES	230,300	204,450	213,850	230,300	230,300	16,450
		230,300	204,450	213,850	230,300	230,300	16,450
01842	EDUCATIONAL TECHNOLOGY						
02	OTHER PERSONNEL SERV	37,000	32,588	36,000	36,000	36,000	0
03	FRINGE BENEFITS	435	400	400	400	400	0
		37,435	32,988	36,400	36,400	36,400	0
01843	ATHLETICS						
02	OTHER PERSONNEL SERV	379,246	387,772	406,945	406,945	406,945	0
03	FRINGE BENEFITS	20,726	21,666	22,095	22,095	22,095	0
04	OPERATIONAL EXPENSES	129,549	190,782	208,821	234,772	234,772	25,951
05	SPECIAL SERVICES	320,593	377,555	353,660	347,000	347,000	-6,660
		850,113	977,774	991,521	1,010,812	1,010,812	19,291
01844	INTRAMURALS						
02	OTHER PERSONNEL SERV	20,125	33,997	35,000	50,000	50,000	15,000
03	FRINGE BENEFITS	1,440	1,553	1,600	1,600	1,600	0
04	OPERATIONAL EXPENSES	2,632	0	0	0	0	0
05	SPECIAL SERVICES	6,813	0	0	0	0	0
		31,009	35,550	36,600	51,600	51,600	15,000
01845	EXTRACURRICULAR ACTIVITIES						
02	OTHER PERSONNEL SERV	48,566	48,951	50,000	75,000	75,000	25,000
03	FRINGE BENEFITS	1,118	1,305	1,750	1,750	1,750	0
04	OPERATIONAL EXPENSES	2,342	1,434	2,500	4,724	4,724	2,224
05	SPECIAL SERVICES	16,250	16,000	15,000	15,000	15,000	0
		68,276	67,690	69,250	96,474	96,474	27,224
01846	ADULT ED						
01	PERSONNEL SERVICES	577,328	609,190	638,563	556,065	556,065	-82,498
02	OTHER PERSONNEL SERV	4,110	4,100	80,715	6,620	6,620	-74,095
03	FRINGE BENEFITS	186,654	214,214	222,668	213,057	213,057	-9,611
04	OPERATIONAL EXPENSES	327,280	268,921	95,000	95,000	95,000	0
		1,095,372	1,096,425	1,036,946	870,742	870,742	-166,204
01847	ADULT ED SECURITY OVERTIME						
02	OTHER PERSONNEL SERV	83,031	105,140	90,000	90,000	90,000	0
03	FRINGE BENEFITS	10,776	15,056	10,021	10,021	10,021	0
		93,808	120,196	100,021	100,021	100,021	0
01848	ADULT ED CUSTODIAL OVERTIME						
02	OTHER PERSONNEL SERV	14,383	14,509	16,000	16,000	16,000	0
03	FRINGE BENEFITS	1,895	2,097	2,025	2,025	2,025	0
		16,278	16,606	18,025	18,025	18,025	0
01849	SUMMER SCHOOL - REGULAR EDUCAT						
01	PERSONNEL SERVICES	82,909	114,103	79,276	95,000	95,000	15,724
03	FRINGE BENEFITS	1,000	1,895	881	881	881	0
		83,909	115,998	80,157	95,881	95,881	15,724
01850	FRINGES						
02	OTHER PERSONNEL SERV	1,221,183	880,110	820,955	812,550	812,550	-8,405
03	FRINGE BENEFITS	15,430,121	10,123,857	11,925,964	11,730,953	15,936,148	4,010,184
		16,651,304	11,003,967	12,746,919	12,543,503	16,748,698	4,001,779
01851	DIRECTORS & SUPERVISORS						
01	PERSONNEL SERVICES	566,506	500,004	543,523	904,633	904,633	361,110
02	OTHER PERSONNEL SERV	182,346	7,490	2,280	5,648	5,648	3,368
03	FRINGE BENEFITS	62,091	84,696	62,913	100,270	100,270	37,357
04	OPERATIONAL EXPENSES	146,844	78,008	36,457	67,944	67,944	31,487
05	SPECIAL SERVICES	141,500	2,571	0	0	0	0
		1,099,286	672,769	645,173	1,078,495	1,078,495	433,322
01852	CLERICALS						
01	PERSONNEL SERVICES	215,493	233,360	190,864	202,195	202,195	11,331
03	FRINGE BENEFITS	98,003	107,440	75,997	76,401	76,401	404
		313,496	340,800	266,861	278,596	278,596	11,735
01853	SOCIAL WORKERS						
01	PERSONNEL SERVICES	2,740,629	2,821,214	2,704,033	2,727,349	2,727,349	23,316
02	OTHER PERSONNEL SERV	3,100	3,713	3,100	3,100	3,100	0
03	FRINGE BENEFITS	456,865	551,774	462,551	538,150	538,150	75,599
04	OPERATIONAL EXPENSES	0	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES	0	0	75,000	75,000	75,000	0
		3,200,594	3,376,700	3,245,684	3,344,599	3,344,599	98,915

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Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01854	PSYCHOLOGISTS						
01	PERSONNEL SERVICES	2,658,442	2,596,441	2,736,253	2,703,994	2,703,994	-32,259
02	OTHER PERSONNEL SERV	2,240	2,400	2,240	2,240	2,240	0
03	FRINGE BENEFITS	462,026	496,840	463,597	536,995	536,995	73,398
04	OPERATIONAL EXPENSES	0	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES	42,742	19,992	37,978	40,000	40,000	2,022
		3,165,450	3,115,673	3,241,068	3,284,229	3,284,229	43,161
01855	GUIDANCE COUNSELORS						
01	PERSONNEL SERVICES	2,008,376	1,812,550	1,828,561	1,853,527	1,853,527	24,966
02	OTHER PERSONNEL SERV	14,136	332	732	732	732	0
03	FRINGE BENEFITS	385,646	419,231	380,069	446,611	446,611	66,542
05	SPECIAL SERVICES	18,733	15,120	23,000	23,000	23,000	0
		2,426,891	2,247,233	2,232,362	2,323,870	2,323,870	91,508
01856	SPEECH & LANGUAGE						
01	PERSONNEL SERVICES	1,829,851	1,891,356	1,902,850	1,888,824	1,888,824	-14,026
02	OTHER PERSONNEL SERV	3,400	3,925	3,475	3,475	3,475	0
03	FRINGE BENEFITS	322,302	393,898	369,902	448,760	448,760	78,858
04	OPERATIONAL EXPENSES	0	6,728	2,358	1,000	1,000	-1,358
		2,155,552	2,295,907	2,278,585	2,342,059	2,342,059	63,474
01857	SPEECH & LANGUAGE PARAPROFESSI						
01	PERSONNEL SERVICES	163,285	127,566	148,514	150,556	150,556	2,042
02	OTHER PERSONNEL SERV	825	500	900	900	900	0
03	FRINGE BENEFITS	78,565	88,556	113,949	119,064	119,064	5,115
		242,675	216,622	263,363	270,520	270,520	7,157
01858	SCHOOL MEDIA SPECIALISTS						
01	PERSONNEL SERVICES	1,544,003	892,202	1,078,828	1,090,044	1,090,044	11,216
03	FRINGE BENEFITS	340,253	229,751	254,945	293,979	293,979	39,034
04	OPERATIONAL EXPENSES	0	0	0	4,455	4,455	4,455
05	SPECIAL SERVICES	40,005	0	0	0	0	0
		1,924,261	1,121,953	1,333,773	1,388,478	1,388,478	54,705
01859	SCHOOL MEDIA PARAPROFESSIONALS						
01	PERSONNEL SERVICES	290,281	0	0	0	0	0
03	FRINGE BENEFITS	128,189	0	0	0	0	0
		418,471	0	0	0	0	0
01860	SCHOOL NURSES						
01	PERSONNEL SERVICES	1,563,352	1,544,206	1,656,126	1,589,446	1,589,446	-66,680
02	OTHER PERSONNEL SERV	1,115	550	600	1,160	1,160	560
03	FRINGE BENEFITS	534,170	535,632	623,267	620,401	620,401	-2,866
04	OPERATIONAL EXPENSES	41,174	38,693	40,935	35,989	35,989	-4,946
05	SPECIAL SERVICES	1,430	19,757	18,677	18,677	18,677	0
		2,141,242	2,138,838	2,339,605	2,265,673	2,265,673	-73,932
01861	OCCUPATIONAL THERAPY						
01	PERSONNEL SERVICES	415,906	477,506	503,259	440,628	440,628	-62,631
02	OTHER PERSONNEL SERV	1,750	2,213	2,250	2,250	2,250	0
03	FRINGE BENEFITS	117,273	150,851	167,465	132,430	132,430	-35,035
		534,929	630,570	672,974	575,308	575,308	-97,666
01862	ATTENDANCE & TRUANCY						
01	PERSONNEL SERVICES	37,661	55,608	73,106	72,268	72,268	-838
02	OTHER PERSONNEL SERV	275	425	500	500	500	0
03	FRINGE BENEFITS	21,664	19,372	26,030	26,276	26,276	246
		59,600	75,405	99,636	99,044	99,044	-592
01863	BOE ADMINISTRATION						
01	PERSONNEL SERVICES	214,246	300,073	327,105	348,000	348,000	20,895
02	OTHER PERSONNEL SERV	0	0	3,320	3,320	3,320	0
03	FRINGE BENEFITS	36,109	38,032	24,317	25,045	25,045	728
04	OPERATIONAL EXPENSES	219,745	219,946	204,162	210,701	210,701	6,539
05	SPECIAL SERVICES	505,879	310,559	174,627	149,780	149,780	-24,847
		975,978	868,610	733,531	736,846	736,846	3,315
01864	SUPERINTENDENT SUPPORT STAFF						
01	PERSONNEL SERVICES	293,843	248,568	152,783	167,982	167,982	15,199
02	OTHER PERSONNEL SERV	0	0	0	1,950	1,950	1,950
03	FRINGE BENEFITS	94,420	84,185	66,922	66,681	66,681	-241
		388,263	332,753	219,705	236,613	236,613	16,908
01865	LEGAL SERVICES						
05	SPECIAL SERVICES	1,557,692	933,549	1,085,436	1,035,436	1,035,436	-50,000
		1,557,692	933,549	1,085,436	1,035,436	1,035,436	-50,000

FY 2015-2016 GENERAL FUND BUDGET
BOARD OF EDUCATION BUDGET DETAIL

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01866	HUMAN RESOURCES						
01	PERSONNEL SERVICES	333,433	315,948	419,319	474,334	474,334	55,015
02	OTHER PERSONNEL SERV	200	1,120	2,183	3,720	3,720	1,537
03	FRINGE BENEFITS	93,962	113,645	122,785	122,534	122,534	-251
04	OPERATIONAL EXPENSES	22,038	6,437	6,600	16,100	16,100	9,500
05	SPECIAL SERVICES	211,042	127,278	165,857	113,955	113,955	-51,902
		660,674	564,429	716,744	730,643	730,643	13,899
01867	PUPIL SERVICE/ STUDENT ASSIGN						
01	PERSONNEL SERVICES	439,941	473,968	522,872	533,649	535,333	12,461
02	OTHER PERSONNEL SERV	1,050	1,400	3,120	3,120	3,120	0
03	FRINGE BENEFITS	108,834	118,771	120,596	123,107	123,315	2,719
04	OPERATIONAL EXPENSES	6,891	1,202	1,650	1,650	1,650	0
05	SPECIAL SERVICES	76,823	9,303	19,055	20,975	20,975	1,920
		633,539	604,645	667,293	682,501	684,393	17,100
01868	STUDENT DATA SUPPORT						
01	PERSONNEL SERVICES	178,390	296,555	311,595	280,463	280,463	-31,132
02	OTHER PERSONNEL SERV	275	165	275	275	275	0
03	FRINGE BENEFITS	50,792	125,066	133,700	126,289	126,289	-7,411
04	OPERATIONAL EXPENSES	113,759	207,522	160,000	333,202	333,202	173,202
		343,216	629,309	605,570	740,229	740,229	134,659
01869	BUSINESS OFFICE						
01	PERSONNEL SERVICES	307,658	272,573	207,636	163,247	163,247	-44,389
03	FRINGE BENEFITS	71,714	70,814	60,998	78,395	78,395	17,397
04	OPERATIONAL EXPENSES	764,558	1,194,570	1,050,000	1,272,790	1,272,790	222,790
		1,143,929	1,537,958	1,318,634	1,514,432	1,514,432	195,798
01870	BUSINESS OFFICE CLERICALS						
01	PERSONNEL SERVICES	272,726	334,721	324,017	304,022	306,053	-17,964
03	FRINGE BENEFITS	71,458	89,657	84,477	72,756	73,007	-11,470
		344,184	424,378	408,494	376,778	379,060	-29,434
01871	PAYROLL						
01	PERSONNEL SERVICES	394,558	349,920	380,336	512,306	518,617	138,281
02	OTHER PERSONNEL SERV	3,529	67,336	17,105	17,105	17,105	0
03	FRINGE BENEFITS	138,052	144,742	130,659	148,282	148,820	18,161
		536,139	561,998	528,100	677,693	684,542	156,442
01872	STOCKROOM						
01	PERSONNEL SERVICES	196,276	184,920	234,262	244,195	244,195	9,933
02	OTHER PERSONNEL SERV	10,312	17,453	14,879	14,879	14,879	0
03	FRINGE BENEFITS	74,259	69,682	86,529	101,200	101,200	14,671
		280,847	272,055	335,670	360,274	360,274	24,604
01873	INFORMATION TECHNOLOGY SERVICE						
01	PERSONNEL SERVICES	707,327	655,009	662,262	514,163	514,163	-148,099
02	OTHER PERSONNEL SERV	31,705	41,724	36,632	36,632	36,632	0
03	FRINGE BENEFITS	211,251	232,446	217,815	192,672	192,672	-25,143
04	OPERATIONAL EXPENSES	498,200	930,340	572,054	586,520	586,520	14,466
05	SPECIAL SERVICES	345,568	954,456	514,604	542,220	542,220	27,616
		1,794,050	2,813,975	2,003,367	1,872,207	1,872,207	-131,160
01874	TRANSPORTATION OFFICE						
01	PERSONNEL SERVICES	202,845	203,827	199,984	148,502	148,502	-51,482
02	OTHER PERSONNEL SERV	3,311	1,486	3,500	2,000	2,000	-1,500
03	FRINGE BENEFITS	69,970	76,320	81,102	67,368	67,368	-13,734
		276,126	281,633	284,586	217,870	217,870	-66,716
01875	TRANSPORTATION						
01	PERSONNEL SERVICES	560,711	477,698	481,634	478,404	478,404	-3,230
02	OTHER PERSONNEL SERV	70,680	47,393	57,230	57,230	57,230	0
03	FRINGE BENEFITS	246,196	238,847	240,623	245,032	245,032	4,409
04	OPERATIONAL EXPENSES	52,808	73,745	164,000	163,774	163,774	-226
05	SPECIAL SERVICES	5,212,371	5,696,407	4,845,466	4,845,692	4,845,692	226
		6,142,766	6,534,089	5,788,953	5,790,132	5,790,132	1,179
01876	CHARTER SCHOOLS TRANSPORTATION						
01	PERSONNEL SERVICES	37,495	0	0	0	0	0
03	FRINGE BENEFITS	4,478	0	0	0	0	0
05	SPECIAL SERVICES	0	0	1,207,000	1,207,000	1,207,000	0
		41,973	0	1,207,000	1,207,000	1,207,000	0
01877	SPECIAL ED TRANSPORTATION						
05	SPECIAL SERVICES	7,527,168	9,277,329	9,578,199	9,413,309	9,413,309	-164,890
		7,527,168	9,277,329	9,578,199	9,413,309	9,413,309	-164,890
01878	PAROCHIAL/NON-PUBLIC TRANSPORT						
05	SPECIAL SERVICES	954,669	796,063	843,943	847,241	847,241	3,298
		954,669	796,063	843,943	847,241	847,241	3,298
01879	SPECIAL ED - CHARTER SC TRANSPORT						
05	SPECIAL SERVICES	0	0	80,000	100,000	100,000	20,000
		0	0	80,000	100,000	100,000	20,000

FY 2015-2016 GENERAL FUND BUDGET
 BOARD OF EDUCATION

BUDGET DETAIL

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01881	SECURITY ADMINISTRATION						
01	PERSONNEL SERVICES	38,462	0	0	0	0	0
03	FRINGE BENEFITS	5,693	0	0	0	0	0
		44,155	0	0	0	0	0
01882	SECURITY CLERICALS						
01	PERSONNEL SERVICES	72,756	80,731	37,682	39,396	39,396	1,714
02	OTHER PERSONNEL SERV	0	0	1,505	500	500	-1,005
03	FRINGE BENEFITS	32,735	39,358	28,377	34,260	34,260	5,883
		105,491	120,089	67,564	74,156	74,156	6,592
01883	SECURITY						
01	PERSONNEL SERVICES	2,591,707	2,919,746	2,936,397	2,883,640	2,966,234	29,837
02	OTHER PERSONNEL SERV	281,786	225,918	273,790	273,790	273,790	0
03	FRINGE BENEFITS	1,312,013	1,465,438	1,456,078	1,471,680	1,481,889	25,811
04	OPERATIONAL EXPENSES	18,852	11,899	34,619	36,299	36,299	1,680
05	SPECIAL SERVICES	129,661	22,655	13,860	15,180	15,180	1,320
		4,334,019	4,645,656	4,714,744	4,680,589	4,773,392	58,648
01884	FACILITIES ADMINISTRATION						
01	PERSONNEL SERVICES	327,762	289,114	195,306	153,885	153,885	-41,421
02	OTHER PERSONNEL SERV	50,945	24,827	20,045	140,045	140,045	120,000
03	FRINGE BENEFITS	68,180	65,952	49,308	48,030	48,030	-1,278
		446,886	379,893	264,659	341,960	341,960	77,301
01885	FACILITIES CLERICALS						
01	PERSONNEL SERVICES	167,269	191,606	207,180	206,380	208,411	1,231
02	OTHER PERSONNEL SERV	5,435	5,137	1,200	1,200	1,200	0
03	FRINGE BENEFITS	64,580	72,087	75,664	75,392	75,643	-21
		237,285	268,830	284,044	282,972	285,254	1,210
01886	TRADES						
01	PERSONNEL SERVICES	1,652,730	1,778,306	1,699,783	1,623,211	1,623,211	-76,572
02	OTHER PERSONNEL SERV	271,902	231,030	207,052	207,652	207,652	600
03	FRINGE BENEFITS	617,360	707,472	678,183	628,990	628,990	-49,193
		2,541,992	2,716,808	2,585,018	2,459,853	2,459,853	-125,165
01887	CUSTODIANS REG VOTERS						
01	PERSONNEL SERVICES	5,304,351	5,860,387	5,522,348	5,931,896	6,052,837	530,489
02	OTHER PERSONNEL SERV	606,099	653,657	502,670	504,395	504,395	1,725
03	FRINGE BENEFITS	2,579,912	2,781,471	2,785,936	2,865,300	2,880,248	94,312
		8,490,362	9,295,515	8,810,954	9,301,591	9,437,480	626,526
01888	PT CUSTODIANS						
01	PERSONNEL SERVICES	45,039	42,100	38,315	39,966	39,966	1,651
03	FRINGE BENEFITS	3,542	3,221	2,932	5,500	5,500	2,568
		48,581	45,321	41,247	45,466	45,466	4,219
01889	FRINGE JANITORS & ENGINEER RET						
03	FRINGE BENEFITS	936,328	889,803	879,227	879,227	879,227	0
		936,328	889,803	879,227	879,227	879,227	0
01890	CUSTODIAL SERVICES						
04	OPERATIONAL EXPENSES	515,351	323,028	389,000	408,400	408,400	19,400
05	SPECIAL SERVICES	15,946	22,293	18,930	20,500	20,500	1,570
		531,297	345,321	407,930	428,900	428,900	20,970
01891	UTILITIES						
04	OPERATIONAL EXPENSES	5,846,580	5,506,241	5,479,621	5,347,530	5,347,530	-132,092
		5,846,580	5,506,241	5,479,621	5,347,530	5,347,530	-132,092
01893	OPERATING BUILDING SERVICES						
04	OPERATIONAL EXPENSES	284,755	408,402	351,906	309,000	309,000	-42,906
05	SPECIAL SERVICES	10,173	6,484	150	150	150	0
06	OTHER FINANCING USES	60,000	60,000	60,000	60,000	60,000	0
		354,928	474,886	412,056	369,150	369,150	-42,906
01894	REGULATORY COMPLIANCE						
04	OPERATIONAL EXPENSES	144,913	114,482	132,660	124,300	124,300	-8,360
05	SPECIAL SERVICES	460,171	541,184	598,536	596,500	596,500	-2,036
		605,083	655,667	731,196	720,800	720,800	-10,396
01895	VEHICLE MAINTENANCE (FACILITIE						
04	OPERATIONAL EXPENSES	122,069	147,882	182,880	207,880	207,880	25,000
05	SPECIAL SERVICES	52,143	72,794	80,000	65,000	65,000	-15,000
		174,212	220,676	262,880	272,880	272,880	10,000
01896	FACILITIES MAINTENANCE & REPAI						
04	OPERATIONAL EXPENSES	427,204	591,932	536,084	466,080	466,080	-70,004
05	SPECIAL SERVICES	496,336	500,171	492,570	542,000	542,000	49,430
		923,540	1,092,103	1,028,654	1,008,080	1,008,080	-20,574

FY 2015-2016 GENERAL FUND BUDGET
 BOARD OF EDUCATION BUDGET DETAIL

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01897	HARDING RE-START						
01	PERSONNEL SERVICES	69,961	111,949	34,126	31,243	31,243	-2,883
03	FRINGE BENEFITS	10,707	18,227	18,067	12,743	12,743	-5,324
		80,668	130,176	52,193	43,986	43,986	-8,207
01898	GENERAL FUND BOE ADMINISTRATIO						
04	OPERATIONAL EXPENSES	3,266	0	0	0	0	0
05	SPECIAL SERVICES	9,134	0	0	0	1,500,000	1,500,000
		12,400	0	0	0	1,500,000	1,500,000
01899	BOE GRANT ADMINISTRATION						
01	PERSONNEL SERVICES	0	0	0	21,217,586	-12,131,190	-12,131,190
05	SPECIAL SERVICES	0	0	0	0	0	0
		0	0	0	21,217,586	-12,131,190	-12,131,190

EDUCATION DIVISIONS
BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

Maura O'Malley
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01900	NUTR-NUTRITION							
	41620	CATERING SALES	7,050	18,634	5,000	5,000	5,000	0
	41621	STUDENT SALES	299,546	271,980	300,000	300,000	300,000	0
	41622	OTHER SALES	360,095	419,428	390,000	390,000	390,000	0
	42121	NUTRITION-FEDERALPORTION,CAF	8,150,552	8,517,623	8,791,351	8,791,351	8,791,351	0
	42617	FEDERAL BREAKFAST PROGRAM	4,525,555	4,519,902	4,459,647	4,459,647	4,459,647	0
	44618	STATE PORTION - LUNCH	152,086	152,375	152,000	152,000	152,000	0
	44619	STATEPORTION-BREAKFASTPROGRAM	187,496	141,512	206,064	206,064	206,064	0
01900	NUTR-NUTRITION		13,682,380	14,041,454	14,304,062	14,304,062	14,304,062	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01900	NUTR-NUTRITION							
	01	PERSONNEL SERVICES	4,635,529	4,909,219	4,463,076	4,613,561	5,115,276	652,200
	02	OTHER PERSONNEL SERV	291,652	292,216	291,646	298,831	298,831	7,185
	03	FRINGE BENEFITS	2,283,582	2,474,958	3,172,369	3,184,440	3,114,844	-57,525
	04	OPERATIONAL EXPENSES	6,057,523	6,044,224	5,782,031	5,747,481	5,173,321	-608,710
	05	SPECIAL SERVICES	511,130	321,428	337,350	344,200	344,200	6,850
			13,779,415	14,042,045	14,046,472	14,188,513	14,046,472	0

FY 2015-2016 GENERAL FUND BUDGET

B.O.E. DEBT SERVICE BUDGET DETAIL

BOE DEBT SERVICE / BOE OTHER

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01940	BOE DEBT SERVICE								
		53200	PRINCIPAL & INTEREST DEBT SERV	14,777,193	16,233,038	16,233,038	16,233,038	17,058,743	825,705
06	OTHER FINANCING USES			14,777,193	16,233,038	16,233,038	16,233,038	17,058,743	825,705
01940	BOE DEBT SERVICE			14,777,193	16,233,038	16,233,038	16,233,038	17,058,743	825,705

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FY 2015-2016 MAYOR PROPOSED GENERAL FUND BUDGET
 APPENDIX THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE REVENUE SUMMARY

REVENUE CATEGORY	FY 2015	2016	2017	Variance to
	ADOPTED	PROPOSED	ESTIMATE	FY 2016 PROPOSED
LICENSES/PERMITS	729,825	740,025	751,125	11,100
CHARGE FOR SERVICES	5,530,000	8,241,523	8,365,145	123,622
FEES	21,980	21,400	21,721	321
FINES/PENALTIES	5,149,180	5,179,180	5,256,868	77,688
INTERGOVERNMENTAL	191,717,288	191,804,701	191,804,701	0
INVESTMENTS	575,000	575,000	575,000	0
NON BUSINESS LICENSE	5,430,000	5,472,300	5,554,385	82,084
PYMNT IN LIEU OF TAX	14,207,854	13,671,079	13,671,079	0
PROPERTY TAX	291,174,844	297,174,844	298,123,902	949,058
REIMBURSEMENTS	6,828,802	6,957,721	7,062,087	104,366
RENTS/LEASES	1,548,306	1,623,306	1,647,656	24,350
SALE OF PROPERTY	445,000	445,000	445,000	0
SHARED REVENUE	160,200	160,200	160,200	0
Grand Total	523,518,279	532,066,279	533,438,868	1,372,589

REVENUE ASSUMPTIONS:

CHARGES FOR SERVICES increase due to fee restructuring plan increase of 1.5% for 2017. Additionally, FY 2016 budget includes reimbursement from the Board of Education in the form of billed services. This value is also appropriated to the BOE and is contained in the appropriation section of this budget in account 01898.

INTERGOVERNMENTAL Assumed Education Cost Sharing relatively "flat" funded which correlates to current trend history in funding on the state level. In addition, state revenue forecasts for Mashantucket Pequot and Mohegan Fund Grants are also up slightly.

REIMBURSEMENT Assumed increase represents contractual charge increase for Police Outside Overtime reimbursement for service. The anticipated revenue is offset in the appropriation assumption due to the conditions set forth by the collective bargaining agreement.

PAYMENT IN LIEU OF TAXES PILOT assistance is forecasted to remain constant.

PROPERTY TAXES The increase reflects an anticipated effect of grand list changes, a reduction of tax appeals and assumptions.

SALE OF PROPERTY Increase due to compliance with fund balance policy requiring a capped revenue amount for budgetary purposes.

FY 2015-2016 MAYOR PROPOSED GENERAL FUND BUDGET
 APPENDIX THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE APPROPRIATION SUMMARY

BY AGENCY CATEGORY

CATEGORY	2015 ADOPTED	2016	2017	Variance
		PROPOSED	ESTIMATE	
GENERAL GOVERNMENT	37,158,538	37,339,930	37,561,129	221,199
PUBLIC SAFETY	154,422,094	155,212,604	155,988,667	776,063
PUBLIC FACILITIES	51,564,253	51,368,225	51,625,066	256,841
OPED	11,180,474	12,172,356	12,233,218	60,862
HEALTH & SOCIAL SERVICES	5,167,329	5,400,697	5,427,701	27,003
DEBT / OTHER USES	4,203,096	6,124,269	6,154,890	30,621
LIBRARIES	6,829,089	6,829,089	6,829,089	0
EDUCATION	222,713,895	226,513,895	226,513,895	0
FOOD SERVICE	14,046,472	14,046,472	14,046,472	0
OTHER BOE	16,233,038	17,058,743	17,058,743	0
Grand Total	523,518,279	532,066,279	533,438,868	1,372,589

BY APPROPRIATION TYPE

Char Code	Char Code Description	FY 2015	2016	2017	Variance
		ADOPTED	PROPOSED	ESTIMATE	
01	PERSONNEL SERVICES	215,513,056	213,931,791	214,469,806	538,016
02	OTHER PERSONNEL SERV	22,139,557	21,715,250	21,769,862	54,612
03	FRINGE BENEFITS	120,693,319	123,302,132	123,646,723	344,591
04	OPERATIONAL EXPENSES	41,256,763	44,477,886	44,589,743	111,857
05	SPECIAL SERVICES	48,970,813	49,638,178	49,763,012	124,835
06	OTHER FINANCING USES	74,944,772	79,001,042	79,199,721	198,679
	Grand Total	523,518,279	532,066,279	533,438,868	1,372,589

APPROPRIATION ASSUMPTIONS:

SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions, merit increases or step increases for contracts in FY 2017.

OTHER PERSONAL SERVICES have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FRINGE BENEFITS Although the budget will be determined through an audit or actuary evaluation, health benefits have been estimated to increase for admin estimates.

OPERATING EXPENSES Majority of this increase is for utility cost estimates

OTHER FINANCING USES Majority of this increase is full funding of budgetary reserves and fiduciary obligations.

ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily in Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITIES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CCTV: Closed circuit television. CCTV is the use of video cameras to transmit signals to a specific set of monitors. Often used for surveillance in areas where security is critical, such as banks, casinos, airports and other public spaces.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (The Governor appointed a task force to re-visit the funding formula this year, and recommendations are outlined here: <http://www.cga.ct.gov/ed/CostSharing/Documents/2013/ECS%20TASK%20FORCE%20Final%20Report%2001-23-13.pdf>).

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officers Association

GIS: Geographic Information System or geospatial information system. Designed to capture, store, analyze and manage data and associated information that is geographically referenced, GIS allows users to visualize data on a map.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measureable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a \$1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction or cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retirable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TRANSITIONAL WORK PROGRAM: Transitional work, sometimes referred to as "light duty," is an interim step in the physical recovery of an employee who suffers an occupational or a non-occupational injury or illness that prevents the employee from working in his/her current position. Transitional work is designed to use job tasks or a combination of tasks and functions that an individual with work restrictions may safely perform. Transitional work assignments are offered to those employees who have supplied Human Resources with temporary work restrictions.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.