

**ADDENDUM
TO
AGENDA**

CITY COUNCIL MEETING

MONDAY, APRIL 1, 2019

7:00 p.m.

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

ADDED:

MATTERS TO BE ACTED UPON (CONSENT CALENDAR):

- *199-17** Contracts Committee Report re: Request by the Fire Chief Pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that Manuel Firpi having or soon to attain the age of sixty-five years or more to remain employed by the City for another year.
- *41-18** Contracts Committee Report re: Agreement with Anthem Blue Cross and Blue Shield Insurance Company for a Group Medicare Advantage Plan for a Twenty-One-Month Term.
- *42-18** Contracts Committee Report re: Agreement with Lincoln National Life Insurance Company for a Group Life Insurance Policy for a Three-Year Term.
- *44-18** Contracts Committee Report re: Resolution Authorizing the Execution of a Professional Services Agreement with Langan CT, Inc. regarding Harbor Yard Traffic Management.

AGENDA

CITY COUNCIL MEETING

MONDAY, APRIL 1, 2019

7:00 P.M.

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

Prayer

Pledge of Allegiance

Roll Call

MINUTES FOR APPROVAL:

Approval of City Council Minutes: March 4, 2019

COMMUNICATIONS TO BE REFERRED TO COMMITTEES:

- 58-18** Communication from City Attorney re: Proposed Settlement of Pending Litigation with Maria Grace Goncalves, referred to Miscellaneous Matters Committee.
- 59-18** Communication from Tax Collector re: Refund of Excess Payments - Corelogic Commercial Tax Services, referred to Miscellaneous Matters Committee.
- 60-18** Communication from Fire Department re: Proposed Request by the Fire Chief Pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that Kevin Higgins having or soon to attain the age of sixty-five years or more to remain employed by the City for another year, referred to Contracts Committee.
- 61-18** Communication from Fire Department re: Proposed Request by the Fire Chief Pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that Daniel Magri having or soon to attain the age of sixty-five years or more to remain employed by the City for another year, referred to Contracts Committee.
- 62-18** Communication from Labor Relations re: Updated ranges for Officers' and Unaffiliated Employee Salaries pursuant to and as required by Municipal Code Section 2.36.010, **ACCEPTED AND MADE PART OF THE RECORD.**

RESOLUTION TO BE REFERRED TO BOARDS, COMMISSIONS, ETC.:

- 63-18** Resolution presented by Council Member Jackson re: Proposed resolution supporting General Assembly Legislation SB 874 – An Act concerning Education Initiatives and Services in Connecticut and HB 7192 – An Act concerning Municipal and Regional Opportunities and Efficiencies, referred to Education and Social Services Committee.

MATTERS TO BE ACTED UPON (CONSENT CALENDAR):

- *13-18** Economic and Community Development and Environment Committee Report re: Resolution to appropriately express the City council's support for local hiring and local contracting on the Bridgeport Thermal Loop Project.
- *32-18** Economic and Community Development and Environment Committee Report re: Resolution to Adopt Plan of Conservation & Development – Plan Bridgeport.
- *57-18** Miscellaneous Matters Committee Report re: Trade Agreement with Smith & Wesson for the Upgrade of Firearms in Exchange for Receiving Older Firearms and Magazines at no cost to the City.
- *29-18** Education and Social Services Committee Report re: Resolution in support of Proposed Bill No. 6918 to Expand Ages for Minors to be Employed.

THE FOLLOWING NAMED PERSON HAS REQUESTED PERMISSION TO ADDRESS THE CITY COUNCIL ON MONDAY, APRIL 1, 2019 AT 6:30 P.M., IN THE CITY COUNCIL CHAMBERS, CITY HALL, 45 LYON TERRACE, BRIDGEPORT, CT.

NAME	SUBJECT
Dasha Spell 284 Beechwood Avenue Bridgeport, CT 06604	CSMA/BOE and Community.
John Marshall Lee 30 Beacon Street Bridgeport, CT 06605	Fiscal Governance.
Beth Lazar 1241 Main Street, Apt. 728 Bridgeport, CT 06604	Plan Bridgeport Development.
Kenneth Moore Faith Acts for Education 80 University Avenue Bridgeport, CT 06604	BOE Funding.
Kenneth Moales Faith Acts for Education 851 Central Avenue Bridgeport, CT 06607	BOE Funding.
Francis Nunez Faith Acts for Education 159 Grove Street Bridgeport, CT 06605	BOE Funding.

**CITY COUNCIL MEETING
PUBLIC SPEAKING
MONDAY, APRIL 1, 2019
6:30 PM
City Council Chambers, City Hall
45 Lyon Terrace
Bridgeport, CT
CALL TO ORDER**

Council President Nieves called the Public Speaking Session to order at 6:35 p.m.

ROLL CALL

The City Clerk Lydia Martinez called the roll.

130th District: Christina Smith, Pete Spain.
131st District:
132nd District: Marcus Brown, Kyle Langan
133rd District: Michael Defilippo
134th District: Michelle Lyons, AmyMarie Vizzo-Paniccia
135th District: Mary McBride-Lee, Rosalina Roman-Christy
136th District: Alfredo Castillo
137th District: Aidee Nieves
138th District: Nessah Smith
139th District: Ernest Newton, Eneida Martinez

RECEIVED
CITY CLERKS OFFICE
19 APR -8 PM 1:57
CITY CLERK

A quorum was present.

THE FOLLOWING NAMED PERSON HAS REQUESTED PERMISSION TO ADDRESS THE CITY COUNCIL ON MONDAY, APRIL 1, 2019 AT 6:30 P.M., IN THE CITY COUNCIL CHAMBERS, CITY HALL, 45 LYON TERRACE, BRIDGEPORT, CT.

NAME

SUBJECT

Dasha Spell

284 Beechwood Avenue
Bridgeport, CT 06604

CSMA/BOE and Community.

Ms. Spell came forward and said that she had a suggestion for the budget. With all the recent things that have happened, she said that she was tired of asking for funds. She asked the Mayor to take 10% of his salary and put it in Invest In Bridgeport. Ms. Spell said that the Council Members should think about giving \$1,000 from their stipend to Invest in Bridgeport and then ask all the department directors to do the same.

Ms. Spell said that the police substations should also be a community substation with a wrap-around service, and this could provide a safe haven for the kids on the street. She said that at the

City of Bridgeport
City Council
Regular Meeting
April 1, 2019

last meeting, there was a debate about a proposed development, but she did not see the same type of debate for school budgets. It is time to invest in our youth because some day, they may be the ones sitting in the Council chairs.

She reminded everyone that one of the Council Members had found out what it is like to feel some of the violence that is occurring in the streets.

John Marshall Lee
30 Beacon Street
Bridgeport, CT 06605

Fiscal Governance.

It is April 1 and we are at the public speaking section of the City Council meeting. Many of you are routinely present at these sessions. It is a courtesy to the public whom you represent. However, I fail to see active listening at work on your part enough of the time. Listening followed by some action that benefits all of the public, the City itself and you also as politicians to a WIN WIN WIN.

Let me explain. Last June at a Council meeting I invited my grandson, a HS Freshman, and a local graduating eighth grade student whom I serve as mentor to attend as guests. I wanted them to have a feel for the variety of civic comment set out before you. I listened to a speaker from the East End who complained about the stickering and rapid towing of her van that was not an "abandoned vehicle" like others on her street. I introduced her to Chief Perez. They had a good conversation. He took her name, phone and some notes. She assumed he would attend to her problem the next day.

By December you learned that neither the whereabouts nor disposition method was ever revealed. You also learned that a claim was made at the City Clerk office later denied by City Attorney Office. I kept the issue alive at Council meetings and on a blog. Questioning Police Department process had little effect. Councilman Newton took some interest relative to Police. But a curious attorney came into the picture, reopened the incident and suddenly Ms. Lee got around \$5,000 while the attorney earned thousands additional with approval by the CAO. The City was on the hook and taxpayers paid more than was necessary when I was keeping the issue alive. Was police-towing process any different? How did the first complaint come about and target an operating vehicle when others on the street had not moved in months? How does any of this build trust and respect for Police functions and City operations?

Council persons you have recently heard a City man, Myron D. Dukes, come before you and protest his handling at a City event meant to share Black History Month, hip hop performance, gun violence in the City, etc... As I heard him share with you, after he walked into the Margaret Morton Center gathering, a member of the police department asked him to leave the room and ultimately leave the building. With minimal conversation between the citizen and representative of our Police Department he was not able to share the tension he registered at being singled out, without explanation, for removal from the public space and public gathering.

When he returned with a friend with a camera, he did not get far but was asked to leave again which he did without resistance. He has asked you and I raise the same question after interviewing him for an article for the NAACP Newsletter, why were his civil rights abridged,

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why was he denied participation in the Black History Month presentation, and who felt the need to ask the PD to serve as a personal security service? What is the real story behind this unequal treatment under the law? In his eyes his very public civil rights to participate in a public event were limited without cause or explanation? He has filed a claim also at the City Clerk office. How will this claim by an African American man attempting to peacefully participate in a City event on City property be handled? Will we learn more about PD behavior? Who will investigate this citizen complaint? Will it take two years for a response? Will this "crime" be solved on "overtime" as the old saw goes?

Which Council person can feel for this story? Who will track it down and restore sanity, public trust and respect for credible authority? And perhaps save the City the expense of dollars for a settlement? Time will tell.

Beth Lazar

1241 Main Street, Apt. 728
Bridgeport, CT 06604

Plan Bridgeport Development.

Ms. Beth Lazar then came forward and read the following statement into the record:

Two Actions needed by City Council Members or Value Nature

Value Nature is on the of the six guiding principles of Plan of Conservation & Development -- Plan Bridgeport. There are two actions the City Council can take to support natures and access to nature in Bridgeport.

1. Removed language about developing Remington Woods from Plan Bridgeport and add language about protecting, preserving and conserving Remington Woods. You can do this by supporting amendments to Plan Bridgeport that were approved unanimously by Economic and Community Development and Environments Committee on Tuesday, March 19, 2019.

Background -- Plan Bridgeport states that it "Values Nature" and wants to "Protect and expand the City's Urban Forest". The Urban Forest is Remington Woods -- 422 acres of Forest encompassing a 23 acre lake, wetlands and meadows. It is the home to deer, fox, turtles, thousands of birds including a bald eagle. The plan contradicts itself by then calling for the development of Remington Woods.

On March 19 at the Economic and Community development and Environment Committee meeting, OPED Deputy Director William Coleman suggested amendments to Plan Bridgeport that removed language about developing the woods and added "Work with interested conservation groups... To advance the environmental cleanup and reuse of this site in ways that may advance the preservation of and public access to the Urban Forest." The committee accepted the amendments unanimously. I urge the full City Council to accept the amendments to Plan Bridgeport.

I would like to add another amendment: "Remington Woods should be preserved and conserved entirely and forever as a living forest and an oasis for wildlife and humans alike, with walking trails and protected habitat."

Number two – Oppose and protest a permit for PSEG Gas Plant to dump its waste in the waters of Seaside Park/Long Island Sound. Speak out at the April 10th, 5 p.m. hearing of the Department of Energy and Environmental Protection at Bridgeport City Hall, 45 Lyon Terrace.

Bridgeport residents use the waters of Seaside Park for swimming and fishing. If PSEG Gas Plant, which sits on the edge of Seaside Park, is permitted to dump its waste into Seaside's water, the fish will die or be too contaminated to eat. It would not be healthy to swim there. The waste will raise the water temperature which will contribute to climate change. Plan Bridgeport states "Support the needs of all residents to live in a clean environment". I urge all City Council members to attend and speak up at the April 10th, 5 p.m. DEEP hearing. I urge all Bridgeport residents who go to Seaside Park to attend the April 10th hearing and protest the PSEG permit to pollute.

Value Nature. Protect Mother Earth.

Kenneth Moore

Faith Acts for Education
80 University Avenue
Bridgeport, CT 06604

BOE Funding.

Mr. Moore came to the podium accompanied by approximately 20 individuals. He said that education is the most important tool for the youth. He said that for the last 40 years, Bridgeport has been flat funded and this is wrong. It creates a school to prison pipeline. Mr. Moore asked for \$16 million for the school system. He said that he has obtained his degree here in Bridgeport and wants to give back to the community.

Don't give any excuses when it comes to funding the children because the children are the future.

Kenneth Moales

Faith Acts for Education
851 Central Avenue
Bridgeport, CT 06607

BOE Funding.

Rev. Kenneth Moales came forward and said that he was the Senior Pastor at The Cathedral of the Holy Spirit.

Rev. Moales said that he had formerly served on the Bridgeport Board of Education. He said that he recalled coming to the Council to beg for money for education. For four decades, the City has only met the MBE and not given a dollar more. He said that it was the City Council that approved knocking down all the housing at Steele Point 15 years ago and this resulted in a loss of many years of tax revenue. Rev. Moales said that this all has to do with options and when it comes to education, only a third of the schools have air conditioning. During the summer, the

students are sweating. 48% of the budget does not mean anything when the City has been failing to fund the Board of Education for 40 years. He said that he sees the results of this failure in his church. his parishioners can't read the Bibles that he is preaching from.

Francis Nunez
Faith Acts for Education
159 Grove Street
Bridgeport, CT 06605

BOE Funding.

Ms. Nunez came forward and said that she was the mother of a three-year-old boy and was involved in Faith Acts for Education. She said that for the past 40 years, the City has not done anything for education. She said that the City was robbing the children. The Council does not want to believe in the children because they will not put their money where their mouths are. It was time to do something else and not flat fund education or giving the Board the barest minimum. She said that all the people who were standing with her were from all the Districts in Bridgeport. This is why they were standing there. Now they are advocating for the children and it is important to provide for the children.

ADJOURNMENT

Council President Nieves adjourned the Public Speaking portion of the Council meeting at 7:09 p.m.

Respectfully submitted,

S. L. Soltes
Telesco Secretarial Services

CITY OF BRIDGEPORT
CITY COUNCIL MEETING
MONDAY, APRIL 1, 2019

7:00 PM

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

Mayor Ganim called the meeting of the City Council to order at 7:11 p.m.

PRAYER

Mayor Ganim requested Rev. William McCullough, Pastor, Russell Temple CME Church and Board Chair, Faith Acts for Education to lead those present in the prayer.

PLEDGE OF ALLEGIANCE

Mayor Ganim requested Council Member Alfredo Castillo lead those present in reciting the Pledge of Allegiance.

ROLL CALL

The City Clerk called the roll.

130th District: Christina Smith, Pete Spain.
131st District:
132nd District: Marcus Brown, Kyle Langan
133rd District: Michael Defilippo
134th District: Michelle Lyons, AmyMarie Vizzo-Paniccia
135th District: Mary McBride-Lee, Rosalina Roman-Christy
136th District: Alfredo Castillo
137th District: Aidee Nieves
138th District: Nessah Smith
139th District: Ernest Newton, Eneida Martinez

A quorum was present.

Council Member Brown said that Council Member Taylor-Moye was not present due to illness, but she also wished to thank all those who had expressed concern about her son who was injured in a recent shooting in Bridgeport. He has been discharged from the hospital and is recovering at home.

Council President Nieves said that a number of the Council Members were absent due to illness.

MINUTES FOR APPROVAL:

Approval of City Council Minutes: March 4, 2019

**** COUNCIL MEMBER BROWN MOVED TO APPROVE THE MARCH 4, 2019 CITY COUNCIL MINUTES.**

**** COUNCIL MEMBER MARTINEZ SECONDED.**

**** THE MOTION TO APPROVE THE MARCH 4, 2019 CITY COUNCIL MINUTES AS SUBMITTED PASSED UNANIMOUSLY.**

COMMUNICATIONS TO BE REFERRED TO COMMITTEES:

58-18 Communication from City Attorney re: Proposed Settlement of Pending Litigation with Maria Grace Goncalves, referred to Miscellaneous Matters Committee.

59-18 Communication from Tax Collector re: Refund of Excess Payments – Corelogic Commercial Tax Services, referred to Miscellaneous Matters Committee.

60-18 Communication from Fire Department re: Proposed Request by the Fire Chief Pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that Kevin Higgins having or soon to attain the age of sixty-five years or more to remain employed by the City for another year, referred to Contracts Committee.

61-18 Communication from Fire Department re: Proposed Request by the Fire Chief Pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that Daniel Magri having or soon to attain the age of sixty-five years or more to remain employed by the City for another year, referred to Contracts Committee.

62-18 Communication from Labor Relations re: Updated ranges for Officers' and Unaffiliated Employee Salaries pursuant to and as required by Municipal Code Section 2.36.010, ACCEPTED AND MADE PART OF THE RECORD.

RESOLUTION TO BE REFERRED TO BOARDS, COMMISSIONS, ETC.:

63-18 Resolution presented by Council Member Jackson re: Proposed resolution supporting General Assembly Legislation SB 874 – An Act concerning Education Initiatives and Services in Connecticut and HB 7192 – An Act concerning Municipal and Regional Opportunities and Efficiencies, referred to Education and Social Services Committee.

**** COUNCIL MEMBER MARTINEZ MOVED TO COMBINE AND APPROVE THE FOLLOWING COMMUNICATIONS TO BE REFERRED TO COMMITTEES WITH THE RESOLUTIONS TO BE REFERRED TO BOARDS, COMMISSIONS, ETC.:**

COMMUNICATIONS TO BE REFERRED TO COMMITTEES:

58-18 COMMUNICATION FROM CITY ATTORNEY RE: PROPOSED SETTLEMENT OF PENDING LITIGATION WITH MARIA GRACE GONCALVES, REFERRED TO MISCELLANEOUS MATTERS COMMITTEE.

59-18 COMMUNICATION FROM TAX COLLECTOR RE: REFUND OF EXCESS PAYMENTS – CORELOGIC COMMERCIAL TAX SERVICES, REFERRED TO MISCELLANEOUS MATTERS COMMITTEE.

60-18 COMMUNICATION FROM FIRE DEPARTMENT RE: PROPOSED REQUEST BY THE FIRE CHIEF PURSUANT TO AND IN ACCORDANCE WITH C.G.S. §7-430 AND THEIR COLLECTIVE BARGAIN AGREEMENT, FIRE FIGHTERS LOCAL 834 THAT KEVIN HIGGINS HAVING OR SOON TO ATTAIN THE AGE OF SIXTY-FIVE YEARS OR MORE TO REMAIN EMPLOYED BY THE CITY FOR ANOTHER YEAR, REFERRED TO CONTRACTS COMMITTEE.

61-18 COMMUNICATION FROM FIRE DEPARTMENT RE: PROPOSED REQUEST BY THE FIRE CHIEF PURSUANT TO AND IN ACCORDANCE WITH C.G.S. §7-430 AND THEIR COLLECTIVE BARGAIN AGREEMENT, FIRE FIGHTERS LOCAL 834 THAT DANIEL MAGRI HAVING OR SOON TO ATTAIN THE AGE OF SIXTY-FIVE YEARS OR MORE TO REMAIN EMPLOYED BY THE CITY FOR ANOTHER YEAR, REFERRED TO CONTRACTS COMMITTEE.

62-18 COMMUNICATION FROM LABOR RELATIONS RE: UPDATED RANGES FOR OFFICERS' AND UNAFFILIATED EMPLOYEE SALARIES PURSUANT TO AND AS REQUIRED BY MUNICIPAL CODE SECTION 2.36.010, ACCEPTED AND MADE PART OF THE RECORD.

RESOLUTION TO BE REFERRED TO BOARDS, COMMISSIONS, ETC.:

63-18 RESOLUTION PRESENTED BY COUNCIL MEMBER JACKSON RE: PROPOSED RESOLUTION SUPPORTING GENERAL ASSEMBLY LEGISLATION SB 874 – AN ACT CONCERNING EDUCATION INITIATIVES AND SERVICES IN CONNECTICUT AND HB 7192 – AN ACT CONCERNING MUNICIPAL AND REGIONAL OPPORTUNITIES AND EFFICIENCIES, REFERRED TO EDUCATION AND SOCIAL SERVICES COMMITTEE.

**** COUNCIL MEMBER BROWN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

MATTERS TO BE ACTED UPON (CONSENT CALENDAR):

***13-18 Economic and Community Development and Environment Committee Report re: Resolution to appropriately express the City council's support for local hiring and local contracting on the Bridgeport Thermal Loop Project.**

***32-18 Economic and Community Development and Environment Committee Report re: Resolution to Adopt Plan of Conservation & Development – Plan Bridgeport.**

***57-18 Miscellaneous Matters Committee Report re: Trade Agreement with Smith & Wesson for the Upgrade of Firearms in Exchange for Receiving Older Firearms and Magazines at no cost to the City.**

***29-18 Education and Social Services Committee Report re: Resolution in support of Proposed Bill No. 6918 to Expand Ages for Minors to be Employed.**

***199-17 Contracts Committee Report re: Request by the Fire Chief Pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that Manuel Firpi having or soon to attain the age of sixty-five years or more to remain employed by the City for another year.**

***41-18 Contracts Committee Report re: Agreement with Anthem Blue Cross and Blue Shield Insurance Company for a Group Medicare Advantage Plan for a Twenty-One-Month Term.**

***42-18 Contracts Committee Report re: Agreement with Lincoln National Life Insurance Company for a Group Life Insurance Policy for a Three-Year Term.**

***44-18 Contracts Committee Report re: Resolution Authorizing the Execution of a Professional Services Agreement with Langan CT, Inc. regarding Harbor Yard Traffic Management.**

Mayor Ganim asked if there was any Council Member who would like to remove an item from the Consent Calendar. Council Member Vizzo-Paniccia requested that Agenda Item 13-18, Agenda Item 29-18 and Agenda Item 199-17 be removed. Council Member Langan requested that Agenda Item 44-18 be removed.

City Clerk Martinez then read the remaining items into the record.

**** COUNCIL MEMBER VIZZO-PANICCIA MOVED THE FOLLOWING CONSENT CALENDAR ITEMS:**

***32-18 ECONOMIC AND COMMUNITY DEVELOPMENT AND ENVIRONMENT COMMITTEE REPORT RE: RESOLUTION TO ADOPT PLAN OF CONSERVATION & DEVELOPMENT – PLAN BRIDGEPORT.**

***57-18 MISCELLANEOUS MATTERS COMMITTEE REPORT RE: TRADE AGREEMENT WITH SMITH & WESSON FOR THE UPGRADE OF FIREARMS IN EXCHANGE FOR RECEIVING OLDER FIREARMS AND MAGAZINES AT NO COST TO THE CITY.**

***41-18 CONTRACTS COMMITTEE REPORT RE: AGREEMENT WITH ANTHEM BLUE CROSS AND BLUE SHIELD INSURANCE COMPANY FOR A GROUP MEDICARE ADVANTAGE PLAN FOR A TWENTY-ONE-MONTH TERM.**

***42-18 CONTRACTS COMMITTEE REPORT RE: AGREEMENT WITH LINCOLN NATIONAL LIFE INSURANCE COMPANY FOR A GROUP LIFE INSURANCE POLICY FOR A THREE-YEAR TERM.**

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

13-18 Economic and Community Development and Environment Committee Report re: Resolution to appropriately express the City council's support for local hiring and local contracting on the Bridgeport Thermal Loop Project.

**** COUNCIL MEMBER MCBRIDE-LEE MOVED THE ITEM.
** COUNCIL MEMBER NEWTON SECONDED.**

Council Member Castillo explained that the name of company stated in the resolution was incorrect and needed to be changed from "Pequot Corp." to "Pequot Group, LLC".

**** COUNCIL MEMBER CASTILLO MOVED TO AMEND AGENDA ITEM 13-18 IN ORDER TO CORRECT THE NAME OF THE BUSINESS FROM "PEQUOT CORP." TO "PEQUOT GROUP, LLC" IN THE RESOLUTION.
** COUNCIL MEMBER BROWN SECONDED.
** THE MOTION TO AMEND PASSED UNANIMOUSLY.**

**** COUNCIL MEMBER CASTILLO MOVED TO APPROVE AGENDA ITEM 13-18 AS AMENDED.
** COUNCIL MEMBER BROWN SECONDED.
** THE MOTION TO APPROVE AS AMENDED PASSED WITH THIRTEEN (13) IN FAVOR (C. SMITH, SPAIN, BROWN, LANGAN, DEFILIPPO, LYONS, MCBRIDE-LEE, ROMAN-CHRISTY, CASTILLO, NIEVES, N. SMITH, MARTINEZ AND NEWTON) AND ONE (1) OPPOSED (VIZZO-PANICCIA).**

***29-18 Education and Social Services Committee Report re: Resolution in support of Proposed Bill No. 6918 to Expand Ages for Minors to be Employed.**

**** COUNCIL MEMBER LANGAN MOVED THE ITEM.
** COUNCIL MEMBER SPAIN SECONDED.**

**** THE MOTION TO APPROVE PASSED WITH THIRTEEN (13) IN FAVOR (C. SMITH, SPAIN, BROWN, LANGAN, DEFILIPPO, LYONS, MCBRIDE-LEE, ROMAN-CHRISTY, CASTILLO, NIEVES, N. SMITH, MARTINEZ AND NEWTON) AND ONE (1) OPPOSED (VIZZO-PANICCIA).**

***199-17 Contracts Committee Report re: Request by the Fire Chief Pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that Manuel Firpi having or soon to attain the age of sixty-five years or more to remain employed by the City for another year.**

**** COUNCIL MEMBER NEWTON MOVED THE ITEM.**

**** COUNCIL MEMBER MARTINEZ SECONDED.**

**** THE MOTION TO APPROVE PASSED WITH TWELVE (12) IN FAVOR (C. SMITH, SPAIN, BROWN, LANGAN, DEFILIPPO, MCBRIDE-LEE, ROMAN-CHRISTY, CASTILLO, NIEVES, N. SMITH, MARTINEZ AND NEWTON) ONE ABSTENTION (LYONS) AND ONE (1) OPPOSED (VIZZO-PANICCIA).**

***44-18 Contracts Committee Report re: Resolution Authorizing the Execution of a Professional Services Agreement with Langan CT, Inc. regarding Harbor Yard Traffic Management.**

**** COUNCIL MEMBER NEWTON MOVED THE ITEM.**

**** COUNCIL MEMBER CASTILLO SECONDED.**

Council Member Langan said that he was not able to attend the Committee meeting regarding the Traffic Consultant. He noted that Police Chief Perez had made a comment about the traffic by the Harbor. His concern was about how this might impact the Police overtime. Council President Nieves said that the issue had come up during the discussion and went on to list a number of topics that were included in the discussion.

**** THE MOTION PASSED UNANIMOUSLY.**

Mayor Ganim announced that the Council Members would be receiving their copy of the Mayor's Proposed Budget on the following day, which is required by Charter.

Mayor Ganim then proceed to read the transmittal letter that Mr. Nestor Nkwo, the OPM Budget Director had sent to the City Clerk earlier in the day regarding the submission of the 2019-2020 City of Bridgeport Budget.

April 1, 2019

Honorable Members and
Honorable City Clerk Martinez,

On behalf of Mayor Joseph P. Ganim, please refer FY 2019-2020 Mayor's Proposed General Operating Fund Budget to the Budget and Appropriations Committee at the City Council Meeting on Monday, April 1, 2019. If you have any questions, please let me know.

Council President Nieves said that normally, the Budget and Appropriation Co-chairs would make the motion to refer the Mayor's Proposed Budget to the Budget and Appropriation Committee, however, both of them are absent due to illness.

**** COUNCIL PRESIDENT NIEVES MOVED TO SUSPEND THE RULES TO ADD THE MAYOR'S FY 2019-2020 PROPOSED BUDGET TO THE CITY COUNCIL AGENDA FOR REFERRAL TO THE BUDGET AND APPROPRIATIONS COMMITTEE.**

**** COUNCIL MEMBER N. SMITH SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY. (ITEM #64-18)**

**** COUNCIL PRESIDENT NIEVES MOVED TO REFER THE MAYOR'S FY 2019-2020 PROPOSED BUDGET TO THE BUDGET AND APPROPRIATIONS COMMITTEE.**

**** COUNCIL MEMBER CASTILLO SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

Council President Nieves stated that Council Member Taylor-Moye, Council Member Herron, Council Member Zambrano-Viggiano and Council Member Jackson were all absent due to illness. She added that Council Member Valle was absent due to a scheduling conflict.

Council President Nieves announced that Council Member Newton had recently been named as the Northeast Director (ME, NH, VT, MA, RI, and CT) for the National Black Caucus of Local Elected Officials (NBC-LEO) organization.

ADJOURNMENT

**** COUNCIL PRESIDENT NIEVES MOVED TO ADJOURN.**

**** COUNCIL MEMBER N. SMITH SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 7:31 p.m.

Respectfully submitted,

S. L. Soltes
Telesco Secretarial Services

City of Bridgeport
City Council
Regular Meeting
April 1, 2019

CITY OF BRIDGEPORT
OFFICE OF THE CITY ATTORNEY

999 Broad Street
Bridgeport, CT 06604-4328

CITY ATTORNEY
R. Christopher Meyer

DEPUTY CITY ATTORNEY
John P. Bohannon, Jr.

ASSOCIATE CITY ATTORNEYS
Michael C. Jankovsky
Richard G. Kascak, Jr.
Bruce L. Levin
John R. Mitola
Lawrence A. Ouellette, Jr.
Lisa R. Trachtenburg
Tyisha S. Toms



ASSISTANT CITY ATTORNEYS
Tamara Titre
Eroll V. Skyers

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

March 19, 2019

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 Marie Grace Goncalves v. City of Bridgeport

Dear Councilpersons:

The Office of the City Attorney respectfully recommends the following pending matter be settled. 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>Claimant</u>	<u>Nature of Claim</u>	<u>Plaintiffs' Attorney</u>
Maria Grace Goncalves	Administrative Discrimination Claim	Joshua Goodbaum 405 Orange St. New Haven, CT 06511

Kindly place this matter on the agenda for the City Council meeting on April 1, 2019 for referral to the Miscellaneous Matters Committee. Thank you for your assistance in this matter.

Very truly yours,

R. Christopher Meyer
City Attorney

cc: Joseph P. Ganim, Mayor
Lydia N. Martinez, City Clerk
John R. Mitola, Associate City Attorney
Janene Hawkins, Director Labor Relations

RECEIVED
CITY CLERK'S OFFICE
19 MAR 21 PM 2:17
MAYEST
CITY CLERK



CITY OF BRIDGEPORT
OFFICE OF THE TAX COLLECTOR

45 Lyon Terrace
Bridgeport, Connecticut 06604
Telephone 203-576-7271 Fax 203-332-5628

VERONICA JONES
Tax Collector

JOSEPH P. GANIM
Mayor

DATE: March 18, 2019
TO: Committee on Miscellaneous Matters
FROM: Veronica Jones, Tax Collector
SUBJECT: Refund of Excess Payments

I hereby request a tax refund for the account detailed on the attached list, in accordance with the provision of Section 12-129 of the General Statutes of the State of Connecticut. The Tax Collector, after examination of such applications, recommends to the honorable body in favor of such applicants for the amounts so certified.

Section 12-129: Refund of excess payments. Any person, firm or such corporation who pays any property tax in excess of the principal of such tax as entered in the rate book of the tax collector and covered by his warrant therein, or in excess of the legal interest, penalty or fees pertaining to such tax, or who pays a tax from which the payer is by statute exempt and entitled to an abatement, or who, by reason of a clerical error on the part of the assessor or board of tax review, pays a tax in excess of that which should have been assessed against his property, or who is entitled to a refund because of the issuance of a certificate of correction may make application in writing to the collector of taxes for the refund of such amount. Such application shall be made not later than three years from the date such tax was due and shall contain a recital of the facts and shall state the amount of the refund request.

Corelogic Commercial Tax Services
Attention: Tax Refunds
PO Box 9222
Coppell, TX 75019

REFERENCE : 2646 Fairfield Avenue
Refund due: \$13,307.33
201701009030
0229-21-----

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10 MAR 19 PM 2:23
CITY CLERK

REQUEST FOR ABATEMENT OR REFUND OF PROPERTY TAXES

Sec. 12-81(20), Sec. 12-124, 12-125, 12-126, 12-127, 12-127a, 12-128, 12-129 Rev. as Amended
This is to certify that SBM FAIRFIELD LLC

has presented satisfactory proof that he/she is entitled to an exemption on the assessment list of 10/01/2017

- Sec. 12-81 (20) Servicemen Having Disability Rating.
- Sec. 12-124 Abatement to poor.
- Sec. 12-125 Abatement of Taxes of Corporations.
- Sec. 12-126 Tangible Personal Property Assessed in more than one Municipality.
- Sec. 12-127 Abatement or Refund to Blind Persons.
- Sec. 12-127A Abatement of Taxes on Structures of Historical or Architectural Merit.
- Sec. 12-128 Refund of Taxes Erroneously Collected from Veterans and Relatives.
- Sec. 12-129 Refund of Excess Payments.

SBM FAIRFIELD LLC
 2015 16TH AVE STE 505
 BROOKLYN, NY 11218
 CoreLogic Commercial Tax Service
 Attn: Tax Returns
 PO Box 9222
 Coppell, TX 75019

2017-01-0019030
 0229--21-----
 2646 FAIRFIELD AV

 2017010019030

To Re: 2646 Fairfield Av., Apt. CT 06605 Collector of CITY OF BRIDGEPORT State of Connecticut.

I hereby apply for abatement or refund* of such part of my tax as shall represent:

The service exemption or Sec. 12-129 Refund of Excess Payments.
 (State reason -- Cross out service exemption if it does not apply)

		Tax	Interest	Lien	Fee	Total	Overpaid Tax
Total Due	07/01/2018	26,614.66	0.00	0.00	0.00	26,614.66	
Total Paid	01/31/2019	39,921.99	0.00	0.00	0.00	39,921.99	-13,307.33 ***
Adjusted Refund		-13,307.33	0.00	0.00	0.00	13,307.33	

PLEASE READ, SIGN, AND DATE BELOW:

I am entitled to this refund because I made the payments from funds under my control, and no other party will be requesting this refund. I understand that false or deliberately misleading statements subject me to penalties for perjury and/or for obtaining money under false pretenses.

Print Name _____ Signature of Taxpayer _____ Date _____

COLLECTOR'S RECOMMENDATION TO THE GOVERNING BODY

To the First Selectman, or _____
 It is recommended that refund* of property taxes and interest in the amount of 13,307.33
 be made to the above-named taxpayer in accordance with the provisions of Section (s):

Sec. 12-129 Refund of Excess Payments.

DATED AT CITY OF BRIDGEPORT, CONNECTICUT THIS 15 DAY OF March 2019

ACTION TAKEN BY GOVERNING BODY

The First Selectman, as authorized by the Board of Selectman, or _____
 approved on the _____ day of _____ 20____. It was voted to refund
 Property Taxes and Interest amounting to \$ _____ to _____.

 First Selectman

 Other Governing Body

 Clerk

**Cross out abatement or refund as required.

Mail To :
 CITY OF BRIDGEPORT
 325 CONGRESS STREET
 BRIDGEPORT, CT 06604

SECURITY FEATURES INCLUDE TRUE WATERMARK PAPER, HEAT SENSITIVE ICON AND FOIL HOLOGRAM.

ATTORNEY RONALD D PEIKES
IOLTA ACCT 1
111 OAK ST
HARTFORD, CT 06106
(860) 247-5640

WEBSTER BANK
51-7010/2111

020278

10/23/2018

AY TO THE
ORDER OF Tax Collector of Bridgeport

\$ **13,307.33

Thirteen Thousand Three Hundred Seven and 33/100*****

DOLLARS

2646 Fairfield
Bridgeport
taxes



AUTHORIZED SIGNATURE

EMO

GottesmanBridge

⑈020278⑈ ⑆211170101⑆10 0010144790⑈

Details on Back. Security Features Included.

Martinsky, John

From: Jones, Veronica
Sent: Thursday, March 14, 2019 9:45 AM
To: Martinsky, John
Subject: FW: Overpayment on taxes paid loan# 010195596
Attachments: 2647 KeyBank Real Estate Capital (SOW) Payment File.XLS; Master Confirmation.pdf

From: Watkins, Elaine <elwatkins@corelogic.com>
Sent: Thursday, March 14, 2019 9:38 AM
To: Collector 311 <Collector311@Bridgeportct.gov>
Subject: Overpayment on taxes paid loan# 010195596

Elaine Watkins
Assoc. Operations Svcs
CoreLogic

Direct (817) 699-8053
elwatkins@corelogic.com

corelogic.com | [Blog](#)
[LinkedIn](#) | [Twitter](#) | [Facebook](#) | [Google+](#)

Our Vision: Deliver unique property-level insights that power the global real estate economy

From: Watkins, Elaine
Sent: Friday, March 01, 2019 2:30 PM
To: 'browns0@ci.bridgeport.ct.us' <browns0@ci.bridgeport.ct.us>
Subject: RE: Overpayment on taxes paid loan# 010195596

Dear Treasurer/Collector

CoreLogic (formally First American) is a commercial real estate tax service agency that services many clients throughout the United States. We were made aware by KeyBank Real Estate Capital on behalf of their property owner; that taxes were paid twice on the below parcel. Please see proof of payment attached.

This is a formal request to have the overage payable and sent to:

Or send refund applications to fill out

CoreLogic Commercial Tax Service

P.O. Box 9222

Coppell, TX 75019

Parcel#	Address	Difference
0229-21-----RE	2646 FAIRFIELD AVEE	\$13,307.33

TAXPAYER INFORMATION

Bill # 2017-1-0019030 (REAL ESTATE) Gross Assessment
 Unique ID 0229-21 Exemptions
 District Net Assessment
 Name SBM FAIRFIELD LLC Town Mill Rate
 Care Of
 Address
 Property Location 2646 FAIRFIELD AV
 MBL 11 229 21 Town Benefit
 Volume & Page Elderly Benefit (C)

BILL INFORMATION AS OF 02/25/2019

Installment	Due Date	Town	District	Other	Total Due
#1	07/01/2018	\$13,307.33	\$0.00		Tax/Princ/Int Due
#2	01/01/2019	\$13,307.33			Interest Due
#3					Lien Due
#4					Fee Due
Adjustment		\$0.00	\$0.00	\$0.00	Total Due Now
Total		\$26,614.66	\$0.00	\$0.00	
Total payments as of 02/25/2019		\$39,921.99			

PAY DATE	TYPE	TAX/PRINCIPAL	INTEREST	LIEN	FEES
01/31/2019	PAY	\$13,307.33	\$0.00	\$0.00	\$0.00
10/25/2018	PAY	\$13,307.33	\$0.00	\$0.00	\$0.00
07/31/2018	PAY	\$13,307.33	\$0.00	\$0.00	\$0.00

Elaine Watkins
 Assoc. Operation Svcs
 CoreLogic

Direct (817) 699-8053
 elwatkins@corelogic.com

corelogic.com | Blog
 LinkedIn | Twitter | Facebook | Google+

Our Vision: Deliver unique property-level insights that power the global real estate economy

 This message may contain confidential or proprietary information intended only for the use of the



CITY OF BRIDGEPORT, CONNECTICUT
BRIDGEPORT FIRE DEPARTMENT

30 CONGRESS STREET, BRIDGEPORT, CT 06604 • Telephone (203) 337-2070 • Fax (203) 576-8274

RICHARD E. THODE
Fire Chief

COMM. 60-18 Ref'd to Contracts Committee on 04/01/2019.

March 18, 2019

The Honorable Lydia Martinez
City Clerk
City of Bridgeport
45 Lyon Terrace
Bridgeport, CT 06604

Dear City Clerk and Members of the City Council,

Pursuant to and in accordance with *C.G.S. §7-430* and the collective bargain agreement between the City of Bridgeport and Fire Fighters Local 834, Kevin Higgins of the Bridgeport Fire Department, now having attained or soon to attain the age of sixty-five years or more, is requesting approval of the Bridgeport City Council to remain in the employ of the Bridgeport Fire Department for another year.

We respectfully ask that this request be referred to the Contracts Committee, wherein the individual, as well as representatives of the Department and City, will be present for questioning, and appropriate information on the physical fitness of this individual to continue in his/her position will be furnished to the Council for consideration.

Should you have any questions, please do not hesitate to contact my office at 203-337-2070.

Sincerely,

Richard E. Thode
Fire Chief

RECEIVED
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19 MAR 21 PM 2:31
ATTEST
CITY CLERK



CITY OF BRIDGEPORT, CONNECTICUT
BRIDGEPORT FIRE DEPARTMENT

30 CONGRESS STREET, BRIDGEPORT, CT 06604 • Telephone (203) 337-2070 • Fax (203) 576-8274

RICHARD E. THODE
Fire Chief

COMM. 61-18 Ref'd to Contracts Committee on 04/01/2019.

March 14, 2019

The Honorable Lydia Martinez
City Clerk
City of Bridgeport
45 Lyon Terrace
Bridgeport, CT 06604

RECEIVED
CITY CLERK'S OFFICE
19 MAR 18 AM 11:50
TEST
CITY CLERK


Dear City Clerk and Members of the City Council,

Pursuant to and in accordance with *C.G.S. §7-430* and the collective bargain agreement between the City of Bridgeport and Fire Fighters Local 834, Daniel Magri of the Bridgeport Fire Department, now having attained or soon to attain the age of sixty-five years or more, is requesting approval of the Bridgeport City Council to remain in the employ of the Bridgeport Fire Department for another year.

We respectfully ask that this request be referred to the Contracts Committee, wherein the individual, as well as representatives of the Department and City, will be present for questioning, and appropriate information on the physical fitness of this individual to continue in his/her position will be furnished to the Council for consideration.

Should you have any questions, please do not hesitate to contact my office at 203-337-2070.

Sincerely,


Richard E. Thode
Fire Chief



CITY OF BRIDGEPORT, CONNECTICUT
OFFICE OF LABOR RELATIONS

45 Lyon Terrace • Bridgeport, Connecticut 06604 • Telephone (203) 576-7610

JANENE HAWKINS
Director

JOSEPH P. GANIM
Mayor

COMM. 62-18 Ref'd as ACCEPTED AND MADE PART OF THE RECORD
ON 04/01/2019.

March 11, 2019

Office of the City Clerk
Lydia N. Martinez, City Clerk
45 Lyon Terrace
Bridgeport, Connecticut 06604

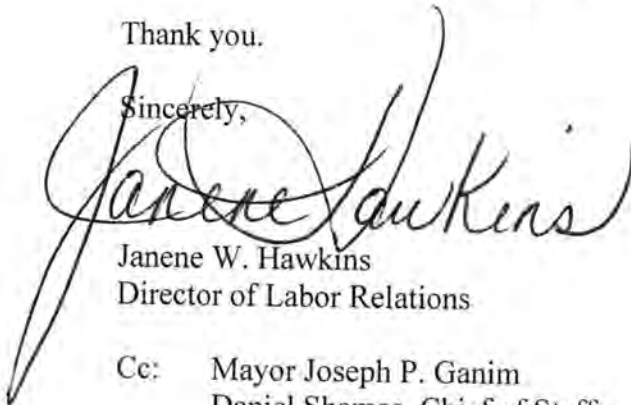
RE: Unaffiliated Salary Scale

Dear Honorable Martinez

Pursuant to Ordinance Section 2.36.010, please find the updated ranges for officers and unaffiliated employees salaries which have been adjusted to reflect a two percent (2%) increase in such salaries effective July 1, 2018.

Thank you.

Sincerely,



Janene W. Hawkins
Director of Labor Relations

Cc: Mayor Joseph P. Ganim
Daniel Shamas, Chief of Staff
Joao Gomes, Chief Administrative Officer
Nestor Nkwo, Director of OPM
Eric Amado, Human Resources Generalist
David J. Dunn, Civil Service Personnel Director
File

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CITY CLERKS OFFICE
19 MAR 27 PM 1:11
TEST
CITY CLERK

Chapter 2.36 - OFFICERS' SALARIES

Sections:

2.36.010 - Officers' and unaffiliated employee salaries.

- A. The following position salaries shall be established for all listed unaffiliated positions in this subsection. Position annual salaries and annual salaries for those acting in any of the positions set forth in this section shall be adjusted in accordance with the negotiated across-the-board increases granted to other city supervisors. The labor relations office shall provide the city clerk with updated ranges set forth in this section, effective as of each July 1, to reflect such across-the-board increases. Salary ranges for any newly created positions shall be referred to the budget and appropriations committee for review. Salary ranges for acting or appointed positions shall fall within the ranges listed below. The full city council shall have the power to approve or disapprove the salary ranges recommended by the mayor and/or budget and appropriations committee. The mayor may authorize salary increases within the salary ranges established by ordinance. No individual, serving in a position listed below, may receive remuneration from any other city board, commission or authority of the city of Bridgeport, including the board of education, in the form of wages, fee or other emoluments, without express prior approval by the city council. The exception to this section is for a legally awarded pension from the city of Bridgeport or any of the boards, commissions or authorities, including the board of education.

Grade	Job Title/Class	Salary range	
	Chief Elected Official		
9	Mayor		\$149,858
	Chief Appointed Officials		
9a	Police Chief	\$135,021	\$148,337
9a	Fire Chief	\$135,021	\$148,337
9a	Director of Mayoral Initiatives/Chief of Staff	\$135,021	\$148,337
9a	Chief Administrative Officer	\$135,021	\$148,337
9b	Assistant CAO	\$132,708	\$145,401
	Executive Appointed Officials		
8	Finance Director	\$129,124	\$142,033

8	OPM Director	\$129,124	\$142,033
8	OPED Director	\$129,124	\$142,033
8	Public Facilities Director	\$129,124	\$142,033
8	Health Director	\$129,124	\$142,033
8	Labor Relations Director	\$129,124	\$142,033
8	Director of Health and Social Service	\$129,124	\$142,033
8	I.T.S. Director	\$129,124	\$142,033
8	Parks and Recreation Director	\$129,124	\$142,033
8	City Attorney	\$129,124	\$142,033
8a	City Attorney (PT)	\$85,544	\$93,614
8b	Assistant Chief of Police	\$128,092	\$139,632
8b	Deputy Director of Public Facilities	\$128,092	\$139,632
	Management appointed officials		
7a	City Librarian	\$114,392	\$129,931
7a	Director of Public Safety	\$114,392	\$129,931
7a	Director of Construction Services	\$114,392	\$129,931
7a	Tax Assessor	\$114,392	\$129,931
7a	Deputy Director Finance/Comptroller	\$114,392	\$129,931
7a	Director of Public Safety Communications	\$114,392	\$129,931
7a	Deputy Director OPED	\$114,392	\$129,931

7a	Tax Collector	\$114,392	\$129,931
7a	Deputy Director of Labor Relations	\$114,392	\$129,931
Major Deputy Class			
6	Director of Human Services	\$102,498	\$112,742
6	Deputy CAO	\$102,498	\$112,742
6	Deputy Director Finance/Management	\$102,498	\$112,742
6	Director of Social Services	\$102,498	\$112,742
6	Deputy City Attorney (PT)	\$102,498	\$112,742
6	Deputy Tax Assessor	\$102,498	\$112,742
6	Deputy Director Public Safety Communications	\$102,498	\$112,742
6	Communications Director	\$102,498	\$112,742
6	Director, Office of Education and Youth	\$102,498	\$112,742
6	Deputy Chief of Staff	\$102,498	\$112,742
Department Class			
5	Sr. Labor Relations Officer	\$88,774	\$103,297
5	Mayor Executive Office Manager	\$88,774	\$103,297
5	Director Organizational Development	\$88,774	\$103,297
5	City Treasurer	\$88,774	\$103,297
5	Director L.U.C.R.	\$88,774	\$103,297
5	Utility Manager	\$88,774	\$103,297

5	Benefits Manager	\$88,774	\$103,297
5	Project Manager	\$88,774	\$103,297
5	Human Resource Manager	\$88,774	\$103,297
5	Director of Grants	\$88,774	\$103,297
5	Clinical Physician	\$88,774	\$103,297
5a	Chief Accountant	\$82,374	\$91,085
Program Class			
4	Assistant Internal Audit	\$75,858	\$84,019
4	Affirmative Action Director	\$75,858	\$84,019
4	Harbormaster	\$75,858	\$84,019
4	Registrar of Voters	\$75,858	\$84,019
4a	OPM Analyst	\$68,260	\$82,286
4a	Mayor's Community Liaison	\$68,260	\$82,286
4a	Mayor's Aide	\$68,260	\$82,286
4a	Labor Management Coordinator	\$68,260	\$82,286
4a	Special Project Coordinator	\$68,260	\$82,286
4a	Labor Relations Officer	\$68,260	\$82,286
4a	Data Base Administrator	\$68,260	\$82,286
4a	Medical Health Director	\$68,260	\$82,286
Technical Class			

3	Sealer Weights and Measurers	\$68,260	\$77,472
3	Executive Secretary	\$68,260	\$77,472
3a	Assistant City Attorney's (PT)	\$54,879	\$66,469
3a	Press Secretary	\$54,879	\$66,469
3a	Assistant Special Project Manager	\$54,879	\$66,469
3a	Assistant to Police Chief	\$54,879	\$66,469
Support Services Class			
2	Administrative Assistant	\$48,420	\$59,720
2	Financial Coordinator	\$48,420	\$59,720
2	Deputy Registrar of Voters	\$48,420	\$59,720
2	Legislative Liaison	\$48,420	\$59,720
2	Secretary (Mayor)	\$48,420	\$59,720
2	Urban Affairs Officer	\$48,420	\$59,720
2a	Trainer	\$35,509	\$45,642
2a	Clerical Assistant	\$35,509	\$45,642
2a	Secretary	\$35,509	\$45,642
2a	Constituent Service Representative	\$35,509	\$45,642
2a	Legislative Aide	\$35,509	\$45,642
2b	Data Coordinator	\$42,517	\$47,242
Special Class			

1	City Clerk	\$38,035
1	Town Clerk	\$38,035
1	Public Facilities Inspector	\$45,700
1	Annex Courier (P/T)	\$22,821
1	Receptionist (P/T)	\$14,208

B. Take Home Vehicles. The city of Bridgeport avails to certain individuals in the class of officers and unaffiliated employees the use of a take home vehicle. The improper use of said vehicle can place extreme financial burdens on the city of Bridgeport. In order to protect itself from unnecessary hardship the city of Bridgeport requires the following for any individual partaking in this benefit:

1. Mandatory random quarterly testing for drugs and alcohol.
2. Mandatory on scene reporting to the local law enforcement authorities of any vehicle accident.
3. Mandatory testing for drugs and alcohol within twenty-four (24) hours of any motor vehicle accident; mandatory testing within two hours of any motor vehicle accident that involves injuries to an individual.
4. Mandatory suspension of the use of a vehicle for failure to abide by the above.
5. The city reserves the right to establish a charge for excess mileage at a rate and a mileage limit to be determined.

(Ord. dated 6/4/07; Ord. dated 8/2/04)

(Ord. dated 7/7/08; Ord. dated 1/3/12; Ord. dated 9/4/12; Ord. dated 12/7/15)

2.36.020 - Dates of payment.

- A. The salaries and compensation of all officers and employees of the city, other than teachers as defined in special act number 407 of the Special Acts of 1935, Section 24, as amended by special act number 28 of 1951, shall be paid in weekly installments.
- B. Notwithstanding anything set forth in subsection A of this section, aldermen shall be paid in equal quarterly installments on January 1, April 1, July 1 and October 1. In event an alderman should in any manner vacate his or her office during his or her term of office then he or she shall be entitled to a per diem payment based upon the number of days he or she served after the last previous quarterly payment. In the event an alderman is appointed to fill a vacancy in office then he or she shall be entitled to be paid on the next quarterly payment date a per diem payment based upon the number of days he or she served to that date.

(Prior code § 2-57)

2.36.030 - Sheriffs' fees.

The following fees shall be paid to sheriffs: For each day's actual attendance in court, other than with prisoners, three dollars (\$3.00); for warning common council meeting, fifteen dollars (\$15.00).

(Prior code § 2-58)



OFFICE OF THE CITY CLERK
RESOLUTION FORM

RECEIVED
CITY CLERKS OFFICE
19 MAR 27 AM 10: 23

ATTEST
CITY CLERK

SECTION I CITY COUNCIL SUBMISSION INFORMATION

Log ID/Item Number:	63-18			
Submitted by Councilmember(s):	Karen Jackson			
Co-Sponsors(s):	Choose an item:	Choose an item:	Choose an item:	Choose an item:
District:	138TH			
Subject:	Resolution Supporting General Assembly Legislation SB 874 and HB 7192			
Referred to:	Education and Social Services Committee			
City Council Date:	April 1, 2019			

SECTION II RESOLUTION (PLEASE TYPE BELOW)

WHEREAS, Governor Ned Lamont has announced that he is proposing legislation encouraging shared services in Connecticut schools to incentivize communities to explore cost savings; and

WHEREAS, the legislation, SB 874 - An Act Concerning Education Initiatives and Services in Connecticut, is currently pending in the education committee and the same language is included in HB 7192 - An Act Concerning Municipal and Regional Opportunities and Efficiencies, currently pending in the planning and development committee; and

WHEREAS, the City Council finds that passage of SB 874 and HB 7192 would be in the best interests of public education in the City of Bridgeport; and

WHEREAS, the City Council finds that the passage of SB 874 and HB 7192 would be in the interest of the City's residents; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of Bridgeport that it hereby declares its support of SB 874 - An Act Concerning Education Initiatives and Services in Connecticut and HB 7192 - An Act Concerning Municipal and Regional Opportunities and Efficiencies; and

BE IT FURTHER RESOLVED that the City Clerk of Council is hereby directed to send a copy of this Resolution to the Governor, Senate President, and House Speaker.



OFFICE OF THE CITY CLERK RESOLUTION FORM

SECTION III SUBSEQUENT REFERRALS/REPLIES AND DATE SENT/RECEIVED

DEPARTMENT	Referral date sent	Response Received	Date reply received
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Choose an item.		<input type="checkbox"/> Yes <input type="checkbox"/> No	

SECTION IV PUBLIC HEARING INFORMATION

Public Hearing Required	Details	Date
<input type="checkbox"/> Yes <input type="checkbox"/> No	Public Hearing Ordered on:	
	CT Post Publication Date(s):	
	Public Hearing Held on:	

SECTION V AMENDMENTS/EXHIBITS

Choose an item.	<input type="checkbox"/> Yes <input type="checkbox"/> No	Date:
-----------------	--	-------

SECTION VI COMMITTEE ACTION/APPROVAL INFORMATION

Choose an item.	<input type="checkbox"/> Yes <input type="checkbox"/> No	Date:
Choose an item.	<input type="checkbox"/> Yes <input type="checkbox"/> No	Date:
Choose an item.	<input type="checkbox"/> Yes <input type="checkbox"/> No	Date:

SECTION VII WITHDRAWN/SINE DIE INFORMATION

Choose an item.	<input type="checkbox"/> Yes <input type="checkbox"/> No	Date:
-----------------	--	-------

SECTION VIII DATE OF APPROVAL/DENIAL FROM CITY COUNCIL

City Council Approval Date:

SECTION IX COMMENTS (if any)

Item # *199-17 Consent Calendar

Request by the Fire Chief Pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that Manuel Firpi having or soon to attain the age of sixty-five years or more to remain employed by the City for another year.



**Report
of
Committee
on
Contracts**

City Council Meeting Date: April 1, 2019

Attest: *Lydia N. Martinez*
Lydia N. Martinez, City Clerk

Approved by: _____
Joseph P. Ganim, Mayor

Date Signed: _____

Clerk's Note: Mayor did not sign Report

RECEIVED
CITY CLERK'S OFFICE
19 APR 22 PM 3:47
ATTEST
CITY CLERK



City of Bridgeport, Connecticut

Office of the City Clerk

To the City Council of the City of Bridgeport.

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

Item No. *199-17 Consent Calendar

BE IT RESOLVED, that the request by the Fire Department pursuant to and in accordance with C.G.S. §7-430 and their Collective Bargain Agreement, Fire Fighters Local 834 that **Manuel Firpi** of the Bridgeport Fire Department now having or soon to attain the age of sixty-five years to remain employed by the City for another year be and it hereby is, in all respects, approved, ratified and confirmed.

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
CONTRACTS

Jeanette Herron, D-133rd, Co-Chair

Ernest E. Newton II, D-139th, Co-Chair

Jack O. Banta, D-131st

Alfredo Castillo, D-136th

Michael A. Defilippo, D-133rd

Maria Zambrano Viggiano, D-136th

Amy Marie Vizzo-Paniccia, D-134th

Opposed

City Council Date: April 1, 2019

Item # *41-18 Consent Calendar

Agreement with Anthem Blue Cross and Blue Shield Insurance Company for a Group Medicare Advantage Plan for a Twenty-One-Month Term.



**Report
of
Committee
on
Contracts**

City Council Meeting Date: April 1, 2019

Attest: Lydia N. Martinez
Lydia N. Martinez, City Clerk

Approved by: _____
Joseph P. Ganim, Mayor

Date Signed: _____

Clerk's Note: Mayor did not sign Report.

RECEIVED
CITY CLERK'S OFFICE
19 APR 22 PM 3:48
ATTEST
CITY CLERK



City of Bridgeport, Connecticut Office of the City Clerk

To the City Council of the City of Bridgeport:

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

Item No. *41-18 Consent Calendar

RESOLVED, That the attached Agreement between the City of Bridgeport and Anthem Blue Cross and Blue Shield Insurance Company for a Group Medicare Advantage Plan for a twenty-one-month term (May 1, 2019 – December 31, 2020), be and it hereby is, in all respects, approved, ratified and confirmed.

**RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
CONTRACTS**

Jeanette Herron, D-133rd, Co-Chair

Ernest E. Newton II, D-139th, Co-Chair

Jack O. Banta, D-131st

Alfredo Castillo, D-136th

Michael A. Defilippo, D-133rd

Maria Zambrano Viggiano, D-136th

Amy Marie Vizzo-Paniccia, D-134th

City Council Date: April 1, 2019

Fully Insured Group Agreement

This Anthem Blue Cross Blue Shield Preferred PPO Medicare Advantage Group Agreement (hereinafter "Agreement") is entered into this First day of May, 2019 (hereinafter "Effective Date") by and between The City of Bridgeport and Bridgeport Board of Education (hereinafter "Group"), located at 45 Lyon Terrace, Bridgeport, CT 06604 and Anthem Insurance Companies, Inc., doing business as Anthem Blue Cross and Blue Shield (hereinafter "Anthem") sponsor of the Medicare Preferred (PPO) Medicare Advantage Plan (hereinafter "MA Plan"), upon the following terms and conditions.

ARTICLE 1 - PURPOSE

Group has requested Anthem provide health insurance coverage to its eligible retirees or other individuals as described in this Agreement. Upon Anthem's receipt and acceptance of Group's signed application and payment of the first premium, this Agreement will be deemed executed by Group. This Agreement supersedes any prior agreements between the Parties regarding the subject matter of this Agreement. Anthem's standard policies and procedures, as they may be amended from time to time, will be used in the performance of services specified in this Agreement and the provision of benefits contained in the Evidence of Coverage.

ARTICLE 2 - DEFINITIONS

In this Agreement, the following terms will have the meanings shown below. Capitalized terms used in this Agreement that are not defined below are defined in the Evidence of Coverage. Anthem and Group each are sometimes referred to herein as a "Party" and collectively as the "Parties."

AGREEMENT. The following documents will constitute the entire Agreement between the parties: this Agreement, and any addenda, endorsements, and schedules which are hereby incorporated by reference; the Evidence of Coverage and any riders thereto; the Group application; the individual Applications and any reclassifications thereof submitted by Members of the Group; applicable Anthem underwriting assumptions, Anthem administrative practices and procedures as adopted and revised from time to time (hereinafter referred to collectively as "Policies"). Although Members are not parties to this Agreement, the information provided in their Applications is used to determine eligibility for coverage and benefits.

AGREEMENT PERIOD. The 12-month period beginning on the effective date of this Agreement, and consecutive 12-month periods thereafter until the Agreement is terminated pursuant to the termination provisions in the Agreement.

APPLICATION. Any mutually agreed upon enrollment mechanism, including, without limitation, paper applications provided by Members or Group and spreadsheet or electronic enrollment files.

CMS. Centers for Medicare & Medicaid Services.

COVERED SERVICE. Any hospital, medical, prescription or other health care service rendered to Members for which benefits are provided pursuant to the Evidence of Coverage.

EFFECTIVE DATE. This Agreement shall be effective at 12:01 a.m. on the date set forth in the attached Addendum A, and shall continue in full force and effect thereafter until terminated as provided herein. The Anniversary Date of this Agreement shall be as set forth in the attached Addendum A. All periods of time under this Agreement will begin and end at 12:01 A.M. local time at the Group's address.

EVIDENCE OF COVERAGE. The Evidence of Coverage and any endorsements or riders to the Evidence of Coverage shall define those services and benefits covered for Members as a consequence of this Agreement. The Evidence of Coverage also defines the rights and responsibilities of the Member and the MA Plan.

MEMBER. A Medicare eligible retiree or eligible dependent who has applied for coverage and who has satisfied the eligibility conditions specified in this Agreement and the Evidence of Coverage.

SUBSCRIBER. A Medicare eligible retiree of the Group who is enrolled under this Agreement and is eligible to receive benefits under the terms and conditions of the Evidence of Coverage.

ARTICLE 3 - ELIGIBILITY AND ENROLLMENT

- 3.A Eligibility. Members eligible to be covered under this Agreement shall be as specified in this Agreement, the Evidence of Coverage and Anthem Policies.
- 3.B Initial Enrollment of Members. Those individuals initially enrolled shall be eligible Subscribers who shall have timely filed an Application for enrollment for such Subscribers and their eligible dependents and who have satisfied Anthem's Policies. Upon acceptance of such Application by Anthem and CMS, or modification thereof, and payment of the applicable premiums, such Subscribers and dependents shall become enrolled under this Agreement for the type of coverage elected in such Application on the Effective Date.
- 3.C Addition of New, Transferred and Newly Eligible Members. The Group shall have the opportunity to submit Applications to add new, transferred and newly eligible Members to the group of Members initially enrolled under this Agreement. However, before qualifying for enrollment, the new, transferred or newly eligible Member must meet all of the applicable eligibility requirements as set forth in the Evidence of Coverage, Anthem Policies and this Agreement, and any subsequent modifications thereto. Addition of the Members shall be made in accordance with the following procedures:
1. The effective date of coverage for any such additional Member whose Application is accepted by Anthem shall be in accordance with Anthem's Policies and the Evidence of Coverage, and CMS regulations in effect at the time the Member's Application is approved.
 2. Applications may be submitted to Anthem by eligible Members who are enrolled in another benefit plan or alternate delivery system offered by the Group.
 3. Members transferred or residing within the MA Plan's Service Area may apply to enroll for benefits under this Agreement.
- 3.D Commencement of Coverage. Coverage hereunder for Subscribers and their eligible dependents that are enrolled on or before the Effective Date of this Agreement shall commence as of such Effective Date, subject to the provisions of the Evidence of Coverage. Thereafter, coverage for any eligible Subscriber who makes a timely Application for enrollment for himself and a separate Application for his eligible dependents shall begin on the date determined in accordance with Anthem Policies and CMS requirements.
- 3.E Monthly Eligibility Notice and Other Reports. The Group shall furnish to Anthem initial information regarding Members and shall thereafter furnish a monthly notice of additions, deletions, and changes to this listing on or prior to the billing date. The Group shall keep such records and furnish to Anthem such notification and other information as may be required by Anthem for the purpose of enrolling Members, processing terminations, effecting changes in agreement status, effecting changes due to a Member becoming eligible for Medicare, effecting changes due to a Member becoming disabled, determining the amount payable by the Group under this Agreement, or for any other purpose reasonably related to the administration of this Agreement.
- 3.F Termination of Coverage. A Member who is determined by the Group to be ineligible for benefits shall be reported on the monthly listing as a deletion from the listing of Members. Upon the Group's direction to Anthem, the coverage of such Member shall terminate after providing notice to such Member in accordance with Anthem Policies, the Evidence of Coverage and CMS requirements.

The Group shall give Anthem reasonable advance notice of any Member terminations in order to enable Anthem to remove the Member from its list of Members. Further, if Anthem has provided benefits for persons no longer eligible because Anthem did not receive timely notification of termination, then the Group shall reimburse Anthem for all unrecovered claim amounts paid.

Retroactive disenrollment must be submitted to Anthem, so that Anthem can submit the retroactive disenrollment request to CMS. The Group shall be responsible for providing Anthem with applicable data or information required to substantiate Anthem's request to CMS for retroactive disenrollment.

If Anthem verifies a Member's eligibility according to the Membership information which the Group provides, the Group will indemnify and hold Anthem harmless for any losses or damages arising from Anthem's erroneous verification of eligibility because of the Group's failure to provide timely, accurate and complete eligibility information in a manner and format acceptable to Anthem.

ARTICLE 4 - OBLIGATIONS OF ANTHEM

- 4.A Anthem shall provide health care benefits to Members who receive Covered Services under the terms of this Agreement and the Evidence of Coverage. However, in no event will Anthem provide benefits for services rendered prior to the Effective Date or after the termination of this Agreement or for any period for which full premium payment has not been paid to Anthem, except as provided in the Evidence of Coverage and applicable CMS requirements.
- 4.B Anthem shall furnish an identification card and Evidence of Coverage and all other CMS required documents for each Member enrolled in the applicable plans covered by this Agreement.
- 4.C Anthem shall furnish appropriate Application forms and related material necessary and appropriate for the enrollment of Members and shall provide such assistance as may reasonably be necessary to the Group for enrollment purposes. Anthem shall maintain current eligibility status records on all Members as submitted by the Group for the adjudication of claims.
- 4.D Anthem is responsible for pursuing recoveries of claim payments as appropriate and as required by law. Anthem shall determine which recoveries it will pursue. However, Anthem may not pursue a recovery if the cost of collection is likely to exceed the recovery amount, or if the recovery is prohibited by law or an agreement with a Provider or other vendor.
- 4.E Anthem will process claims, including investigating and reviewing the claims to determine what amount, if any, is due and payable according to the terms and conditions of this Agreement and the Evidence of Coverage. Anthem has the right to make benefit payments to either Providers or Members as described in the Evidence of Coverage. Anthem will coordinate benefits with other payors as required by law. Anthem will give notice in writing to the Member when a claim for benefits has been denied. The notice will provide the reasons for the denial and the right to an appeal of the denial in accordance with the procedures set forth in the Evidence of Coverage.
- 4.F Either Party may subcontract any of its duties under this Agreement without the prior written consent of other Party; however, the Party subcontracting such duties shall remain responsible for fulfilling its obligations under this Agreement.

ARTICLE 5 - OBLIGATIONS OF GROUP

- 5.A If more than one Medicare Advantage plan is offered to Members, then Group shall offer MA Plan coverage to all eligible Members at terms and contribution levels that are no less favorable than those applicable to any other health coverage available through the Group.
- 5.B The Group will timely provide Anthem with any information as may reasonably be required by Anthem for the purposes of determining eligibility for coverage, enrolling and disenrolling Members, determining the amount of premium payable by the Group or any other purpose reasonably related to the administration of this Agreement. The Group will give notification of eligibility to each Member who is or will become eligible for enrollment, and will collect and submit to Anthem an Application for each Member desiring to enroll.
- 5.C The Group will promptly forward to Anthem all Applications, notices or other writings delivered to the Group from Members pursuant to this Agreement.

- 5.D The Group will timely distribute to Members any notices or information relating to this Agreement that may be addressed or directed to the Members enrolled under this Agreement, including but not limited to, notices of premium changes and termination of this Agreement. When applicable, the Group will also timely distribute to Members the identification cards and Evidence of Coverage. Group shall comply with all applicable laws and regulations relating to the distribution of notices and information to Members, including, if applicable, the Department of Health and Human Services regulations under Section 1557 of the Affordable Care Act.
- 5.E Group hereby acknowledges, agrees and certifies its compliance with the following requirements as they relate Group's MA Plan(s).
- 5.E.1 Premium – Group hereby agrees and certifies, as to waiver premium, that:
- (i) Different amounts can be subsidized for different classes of Members in an MA Plan, provided such classes are reasonable and based upon objective business criteria (i.e., years of service, business location, job category, nature of compensation). Accordingly, Group hereby certifies that such classes (if any) are reasonable and based upon objective business criteria.
 - (ii) The premium within a given class does not vary by Member.
 - (iii) Group must maintain contribution levels required by Anthem's underwriting stipulations and guidelines.
 - (iv) Members are not charged more than the premium an individual would pay if they purchased the applicable MA Plan individually (i.e., Members are not charged more than 100% of the premium for the standard coverage plus any supplemental coverage added by the group; thereby, passing along to the Member the CMS subsidy payment).

ARTICLE 6 – PREMIUM AND GRACE PERIOD

- 6.A The premium rates for coverage under this Agreement are provided in Addendum A. Premium rates are based on the data provided by Group, consistent with applicable laws. Anthem may retroactively modify the premium rates if the data provided is inaccurate or new data is submitted that varies from the data previously provided to Anthem by Group.
- 6.B The full amount due, including premium, taxes, fees or assessments, must be paid in advance by Group on or before the due date. Anthem does not have an obligation to accept a partial payment. Group must make payments regardless of any contributions to those payments by Subscribers.
- 6.C Premium payment is due and payable on the 1st of the month. However, there is a thirty (30) day Grace Period. The payment amount must equal the "TOTAL DUE" amount shown on the billing cover sheet, less any payment previously remitted but not reflected on the current billing statement. Once the Group exceeds its Grace Period and enters into a delinquency process it must pay 100% of the "TOTAL DUE" to avoid termination.

ARTICLE 7 - NOTICES

- 7.A Any required notice under this Agreement will be deemed sufficient when made in writing and delivered by first class mail; personal delivery; electronic mail, as permitted by law; or overnight delivery with confirmation capability. Such notice will be deemed to have been given as of the date of the mailing. Anthem will provide notice to Group's principal place of business as shown on Anthem's records. Group will provide notice to its designated MA Plan Representative.
- 7.B The Group shall act as the agent of Members to receive all notices and shall notify the Members affected. It shall also be the responsibility of the Group to notify all Members of the termination of the Agreement. In the case of either changes in or termination of the Agreement, notice to the Group shall be deemed to constitute notice to all Members in order to effectuate any change in or termination of the

Agreement or coverage under the Evidence of Coverage; however, Anthem reserves the right to provide such notice if it deems it appropriate.

ARTICLE 8 - CHANGES IN THE AGREEMENT

- 8.A Anthem may modify the benefit provisions and the terms and conditions thereof, by giving at least thirty (30) days advance written notice prior to the Anniversary Date of this Agreement; however, such notice requirement shall not apply to changes in benefit provisions that are required by law. Group can also propose changes to the benefit provisions at any time by giving forty-five (45) days advance written notice of any such requested change to Anthem. The effective date of such requested changes shall be agreed to by the Parties. In addition, Anthem may modify the terms of this Agreement by giving thirty (30) days advance written notice to Group of such changes.
- 8.B Anthem may change the premium rates or other amounts due under the Agreement by providing written notice to the Group at least thirty (30) days before the effective date of such change; however, such notice requirement shall not apply to changes in premium rates which are the results of changes in benefits provisions that are required by CMS or federal law, nor to changes in premium rates that are the result of changes in benefit provisions requested by Group.
- 8.C An amendment to this Agreement will not be effective unless signed by an authorized representative of Anthem. If any change to the Agreement or the benefits, including premium amounts, is unacceptable to Group, Group has the right to terminate coverage under this Agreement by giving written notice of termination to Anthem before the effective date of the change. Payment of the new amount in the event of a premium rate change, or continued payment of the current amounts in the event of an Agreement or benefit change only, will constitute acceptance of the change by Group, without the necessity of securing Group's signature on the schedule or amendment. The schedule or amendment will then become a part of this Agreement.

ARTICLE 9 - TERMINATION AND/OR SUSPENSION OF PERFORMANCE

- 9.A Group may terminate this Agreement at any time by giving Anthem at least sixty (60) days advance written notice of termination. Group must pay the amounts due for each Member covered through the effective date of termination of this Agreement. Unless Group provides timely advance notice of termination, this Agreement will automatically renew on each Anniversary Date, upon Group's payment and Anthem's acceptance of premium.
- 9.B Notwithstanding any other provision of this Article, if the Group fails to make in full any payment when due under this Agreement within the ninety (90) day allowable time frame, Anthem shall have the right, in its sole discretion, to terminate this Agreement, with written notice. Notwithstanding such termination or suspension, Anthem, in its sole discretion, may accept late payment of delinquent amounts along with written request to reinstate and, upon acceptance, this Agreement may be reinstated effective retroactively to the last date for which full premium payment was made. Any such acceptance of a delinquent payment by Anthem shall not be deemed a waiver of this provision for termination of this Agreement in the event of any future failure of the Group to make timely payment of any amounts due under this Agreement. Delivery of payment to Anthem or Anthem's receipt and negotiation of a tendered payment through its automatic deposit procedures shall not be deemed acceptance or a waiver of such termination. Upon termination of the Agreement as provided in this paragraph, Anthem shall only have liability to make payment for Covered Services through the last date for which full premium payment has been paid by the Group.
- 9.C Notwithstanding any other provision of this Agreement, if the Group engages in fraudulent conduct, misrepresentation, or non-compliance with contribution or participation requirements, Anthem shall have the right to rescind, cancel, or terminate this Agreement. The Group shall be liable to Anthem for any and all payments made and losses or damages sustained by Anthem arising as a result of such Group conduct. In the event the Group has failed to comply with Anthem's contribution or participation requirements, Anthem may terminate this Agreement upon thirty (30) days advance written notice. In

the event the Group has engaged in fraudulent conduct or misrepresentation, Anthem may terminate this Agreement immediately, subject to CMS guidelines.

- 9.D In the event Anthem decides, in its sole discretion to discontinue offering a particular Medicare Advantage product, Anthem has the right to terminate such product as permitted by federal and state law, by giving written notice of termination to Group at least ninety (90) days before the effective date of termination of the discontinued product.
- 9.E In addition to the provisions of paragraphs (A) through (D) of this Article, upon termination of this Agreement, Anthem shall cease to have any liability for benefits incurred after the effective date of termination (except as otherwise provided in the Evidence of Coverage) and shall have no liability to offer continuation or conversion coverage to Members under the terminated Agreement.

ARTICLE 10 - CLAIMS PAID AFTER EFFECTIVE DATE OF TERMINATION

In the event that (1) the Group terminates this Agreement without giving appropriate notice to Anthem as provided herein or (2) the Agreement is terminated pursuant to Article 9.B or 9.C herein or (3) a Member is no longer eligible for coverage and has been terminated from the coverage, and, after the effective date of termination Anthem (or its subcontracted vendors) makes payment of any claims which would otherwise have been payable under the terms of this Agreement but for the fact that the claims were incurred after the effective date of termination, the Group shall be liable to reimburse Anthem for all unrecovered claim amounts paid.

ARTICLE 11 - TERMINATION OF COVERED PERSONS

Anthem reserves the right to cancel or rescind any health care benefits provided hereunder to any Member who engages in misrepresentation and/or fraudulent conduct, as determined by Anthem, in relation to any claims made for coverage or any Application for coverage under this Agreement. In addition, Anthem reserves the right to cancel or terminate coverage provided hereunder to any Member in accordance with cancellation and termination provisions in their Evidence of Coverage.

ARTICLE 12 - DATA REPORTS

In the event the Group shall request from Anthem information records or data reports (and if Anthem in its sole discretion agrees to provide such reports) which, in Anthem's opinion, differ substantially in substance or form from information records or data reports prepared by Anthem in the ordinary course of business, Anthem shall be entitled to fix a reasonable charge for provision of such reports and such charge shall be payable at a mutually agreeable time.

ARTICLE 13 - LIMITATION ON ACTIONS

No action at law or in equity shall be brought to recover for any claims for any services covered under this Agreement unless the required notice or proof has been given to Anthem within the time required and unless such action is commenced no earlier than sixty (60) days and not later than three (3) years after the date of the giving of the required notice or furnishing the required proof.

ARTICLE 14 - NO WAIVER

No failure or delay by either Party to exercise any right or to enforce any obligation under this Agreement in whole or in part, will operate as a waiver to enforce compliance with such right or obligation in the future. No course of dealing between Group and Anthem will operate as a waiver of any right or obligation under this Agreement.

ARTICLE 15 - ASSIGNMENT

Neither Party may assign all or part of this Agreement without first obtaining the written consent of the other Party. However, subject to applicable laws, Anthem may assign all or part of its duties and obligations to: (1) another qualified insurance carrier under an assumption reinsurance arrangement; (2) any affiliate or successor in interest of Anthem; or, (3) another qualified insurance carrier surviving a merger, reorganization, sale, or

similar event involving Anthem or Anthem's assets. Any assignee under this Agreement must continue to fulfill all Agreement obligations.

ARTICLE 16 - SERVICE MARKS

This Agreement constitutes a contract solely between Group and Anthem. Anthem is an independent corporation operating under a license with the Blue Cross and Blue Shield Association ("Association"), an association of independent Blue Cross and Blue Shield Plans, permitting Anthem to use the Blue Cross and/or Blue Shield Service Marks in the State of **STATE**. Anthem is not contracting as the agent of the Association. Group has not entered into this Agreement based upon representations by any person other than Anthem. No person, entity, or organization other than Anthem will be held accountable or liable to Group for any of Anthem's obligations provided under this Agreement. This paragraph will not create any additional obligations on the part of Anthem, other than those obligations contained in this Agreement.

ARTICLE 17 – INTERPLAN/MEDICARE ADVANTAGE PROGRAM

- 17.A Out-of-Area Services – Medicare Advantage. Anthem has relationships with other Blue Cross and/or Blue Shield Licensees ("Host Blues") referred to generally as the "Inter-Plan Medicare Advantage Program." This Program operates under rules and procedures issued by the Blue Cross Blue Shield Association ("Association"). When Members access healthcare services outside the geographic area MA Plan serves, the claim for those services will be processed through the Inter-Plan Medicare Advantage Program. The Inter-Plan Medicare Advantage Program available to Members under this Agreement is described generally below.
- 17.B Member Liability Calculation. When a Member receives Covered Services outside of the MA Plan service area from a Medicare Advantage PPO network provider, the cost of the service, on which Member liability (copayment/coinsurance) is based will be either:
- The Medicare allowable amount for covered services; or
 - The amount either Anthem negotiates with the provider or the Host Blue negotiates with its provider on behalf of MA Plan Members, if applicable. The amount negotiated may be either higher than, lower than, or equal to the Medicare allowable amount.
- 17.C Nonparticipating Healthcare Providers Outside of MA Plan Service Area. When Covered Services are provided outside of the MA Plan service area by nonparticipating healthcare providers, the amount(s) a Member pays for such services will be based on either the payment arrangements described above, for Medicare Advantage PPO network providers, Medicare's limiting charge where applicable or the provider's billed charge. Payments for out-of-network emergency services will be governed by applicable federal and state law.

ARTICLE 18 - AGREEMENT ADMINISTRATION

- 18.A Anthem has the discretionary authority to construe the Agreement and any disputed or doubtful terms of the Agreement, and to determine eligibility for benefits under the Agreement. Anthem also has the discretionary authority to resolve all questions arising under the Evidence of Coverage and to establish and amend the policies and procedures with regard to the administration of benefits under the Evidence of Coverage. In addition, Anthem has all powers necessary or appropriate to carry out its duties in connection with the performance of services under this Agreement. Anthem's authority to determine eligibility for benefits shall be exercised consistently with the provisions of the Agreement, the Evidence of Coverage, Provider agreements and applicable law.
- 18.B Anthem may waive or modify any referral, authorization, or certification requirements, benefit limits, or other processes contained in the Evidence of Coverage if such waiver is in the best interest of the Member or will facilitate effective and efficient claims administration.
- 18.C Anthem may institute, from time to time, pilot or test programs regarding disease management, utilization management, case management or wellness initiatives. A pilot or test program may impact

some, but not all Members. Anthem reserves the right to discontinue a pilot or test program at any time without notice.

- 18.D Anthem will have sole responsibility for resolving appeals from claim decisions, consistent with state and federal law. If Group receives a question or complaint regarding benefits under this Agreement, Group will advise the Member to contact Anthem.
- 18.E All statements made by Group and any Member will be considered representations and not warranties.

ARTICLE 19 - RELATIONSHIP OF THE PARTIES

Group and Anthem are separate legal entities. Nothing in this Agreement will cause either Party to be deemed a partner, agent or representatives of the other Party. Neither Party will have the expressed or implied right or authority to assume or create any obligation on behalf of the other Party.

ARTICLE 20 – HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT

- 20.A All capitalized terms used in this Article have the same meaning as defined in the Health Insurance Portability and Accountability Act of 1996 ("HIPAA").
- 20.B Anthem may disclose Summary Health Information to Group for purposes of obtaining premium bids from other carriers or third party payers, or amending or terminating the Plan.
- 20.C Anthem may disclose Protected Health Information ("PHI") to Group for it to carry out Plan administration functions, but such disclosure may occur only after receipt of written certification from Group that: (1) Group's Plan documents and operations comply with the privacy requirements of HIPAA; (2) Group has provided notice to affected individuals as required by HIPAA; and (3) PHI will not be used for the purpose of employment-related actions or other actions not related to administration of benefits under the Plan or permitted by law.
- 20.D Anthem will comply with any additional disclosure restrictions required by state and federal law.

ARTICLE 21 - MISCELLANEOUS

- 21.A Anthem hereby informs the Group that Anthem or its vendors may have reimbursement contracts with certain providers for the provision of and payment for health care services and supplies provided to, among others, Members under this Agreement. Under some of these contracts, there may be settlements which require Anthem to pay the providers or vendors additional money (which may or may not be solely funded by Anthem) or which require the providers or vendors to return a portion of volume discounts, rebates, or excess money paid. Such providers or vendors may include entities affiliated with Anthem. Under many provider or vendor contracts, the negotiated reimbursement does not contemplate any type of settlement between Anthem and the provider or vendor. Group has no responsibility for additional payment to vendors nor any right to discounts, rebates, or excess money received from vendors.
- 21.B All Members enrolled under this Agreement shall have only the rights and benefits, and shall be subject to the terms and conditions, set forth herein.
- 21.C Anthem makes no representations or warranties, express or implied, concerning whether the Group's health benefit plan, as administered and implemented by the Group, complies with state and federal laws regulating employee insurance plans and benefits.
- 21.D Anthem agrees to treat all proprietary information about Group's operations and its Plan in a confidential manner. Group agrees to treat all information about Anthem's business operations, discount information, and other proprietary data in a confidential manner. Neither Party will disclose any such information to any other person without the prior written consent of the Party to whom the

information pertains. However, Anthem may disclose such information to its regulators, legal advisors, lenders, business advisors, and other third parties for commercial or research purposes. Anthem may also make such disclosures as required or appropriate under applicable securities laws. If a Party is required by law to make a disclosure of any proprietary information, the disclosing Party will immediately provide written notice to the other Party detailing the circumstances of and extent of the disclosure.

- 21.E The parties acknowledge that Anthem is not engaged in the practice of medicine; it merely makes decisions regarding the coverage of services. Providers participating in MA Plan's networks are not restricted from exercising independent medical judgment regarding the treatment of their patients, regardless of Anthem's coverage determinations.
- 21.F Force Majeure: Neither party shall be deemed to be in violation of this Agreement if such party is prevented from performing any of its obligations hereunder for any reason beyond its reasonable control, including without limitation, acts of God, acts of any public enemy, acts of terrorists, acts of war, floods, statutory or other laws, regulations, rules, or orders of the federal, state, or local government or any agency thereof.
- 21.G Group agrees and understands that the Agreement is the controlling document for all legal purposes. The terms of the Agreement and Evidence of Coverage may not be altered or changed without the advance written agreement of Anthem.
- 21.H Reference is made to the provisions of 42 C.F.R. §422.402, as supplemented by Chapter 10 of the Medicare Managed Care Manual, regarding federal preemption of state laws with respect to Medicare Advantage plans, including Employer Group Waiver Plans, offered by Medicare Advantage organizations. Such plans are required to abide by all applicable federal laws, regulations and CMS or other federal agency rules, guidance or other requirements promulgated with respect to such plans (collectively, "Medicare Laws"). Any obligations of Anthem in any agreement to which this Medicare Advantage Group Agreement is attached or made a part of to comply with or based upon the requirements of state or local law, regulations or guidance, including, without limitation, regulations or guidance issued by state or local governmental agencies, shall not be binding on the MA Plan, which shall comply with applicable Medicare Laws in all aspects of MA Plan governance and operations.
- 21.I This Agreement supersedes any and all prior agreements between the Parties, whether written or oral, and other documents, if any, addressing the subject matter contained in this Agreement.
- 21.J If any provision of this Agreement is found to be invalid, illegal or unenforceable under applicable law, order, judgment or settlement, such provision will be excluded from the Agreement and the remainder of this Agreement will be enforceable and interpreted as if such provision is excluded.
- 21.K Acceptance of terms: By the payment of appropriate premiums, Group accepts the terms and conditions of this Agreement, retroactive to the Effective Date, without necessity of Group's signature.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed in duplicate by affixing the signatures of duly authorized officers.

City of Bridgeport

Anthem Insurance Companies doing business as Anthem Blue Cross and Blue Shield, sponsor of the **Anthem Blue Cross Blue Shield Medicare Preferred (PPO)** Medicare Advantage Plan

By _____

By _____

Title _____

Title _____

Date _____

Date _____

Addenda

RATE SHEET INCLUDING UNDERWRITING STIPULATIONS (Addendum A)

PERFORMANCE GUARANTEES AGREEMENT (IF APPLICABLE) (Addendum B)

**Summary of Rates
Bridgeport City and Board of Education**

MA Only - Custom LPP0 Plans	Effective 5/1/2019 to 12/31/2019	Effective 1/1/2020 to 12/31/2020		
	2019 Premium PMPM	2020 Premium excluding ACA Fees	+ Estimated 2020 ACA Fees	= 2020 Premium including Estimated ACA Fees PMPM
Plan 1 Custom 0P (\$0 OV/\$0 Hosp/\$0 ER)	\$119.26	\$124.26	\$28.21	\$152.47
Plan 2 Custom 15P (\$15 OV/\$0 Hosp/\$50 ER)	\$66.83	\$71.83	\$26.67	\$98.50
Plan 3 Custom 10P (\$10 OV/\$200 Hosp/\$75 ER)	\$70.54	\$75.54	\$26.78	\$102.32
Plan 4 Custom 20P (\$20 OV/\$200 Hosp/\$75 ER)	\$53.46	\$58.46	\$26.28	\$84.74
Plan 5 Custom 25P (\$25 OV/\$200 Hosp/\$75 ER)	\$47.44	\$52.44	\$26.11	\$78.55
Plan 6 Custom 15P (\$15 OV/\$200 Hosp/\$75 ER)	\$60.88	\$65.88	\$26.50	\$92.38
Plan 7 Custom 20P (\$20 PCP/\$40 SPC/\$200 Hosp/\$75 ER)	\$40.53	\$45.53	\$25.91	\$71.44
Plan 8 Custom 25P (\$25 PCP/\$40 SPC/\$200 Hosp/\$75 ER)	\$38.62	\$43.62	\$25.85	\$69.47
Plan 9 Custom 15P (\$15 PCP/\$20 SPC/\$200 Hosp/\$75 ER)	\$56.05	\$61.05	\$26.36	\$87.41

The Medicare Advantage Premium Rate for 2020 is guaranteed at no higher than \$5 increase plus ACA fees, if applicable. Our 2021 renewal offer will be guaranteed to not be calculated at less than a projected MLR of 90%, which excludes the ACA insurer fee and broker commission, should it be applicable for that year.

Multi-Year Stipulations:

- A. 2020 CMS EGWP benchmarks are at least as great as 2019 CMS EGWP benchmarks in aggregate (assuming FFS rates track to EGWP benchmarks - i.e. no other change in CMS policy that would impact benchmarks differently from underlying FFS rates).
- B. Overall CMS risk score actions - including normalization, model changes and coding difference adjustments - not to be worse than 2% reduction to 2020 in terms of overall impact to group.
- C. Group contract with Anthem will be for a minimum of 20 months.
- D. Assumes enrolled membership will not vary more than 10% from the quoted membership and county mix does not change by more than 10%.
- E. Renewal caps do not include additional products, plan changes, or services being added to the offering.
- F. Renewal caps also exclude additional government imposed taxes or fees, and do not apply if regulatory or legislative changes materially modify the product offering.
- G. Member contribution to plan relative to other plan offerings (if any) does not increase and in general member contribution to plan for the member does not increase by more than 5% as a percentage of the premium rates.

Underwriting Stipulations:

- Rates and benefits may be revised based on legislative, regulatory or other changes including, but not limited to, CMS guidance effective for the quoted product years. Plan options, such as the Preferred Retail Pharmacy option, and formularies are filed and approved with CMS on an annual basis and could change in January each year.
- ACA Insurer Fees are included in the quoted premium. The fee included is calculated on a prorated basis across the full coverage period. The ACA Insurer Fee is excluded for months in 2019 within the rating period.
- This quote is based on a 05/01/2019 effective date.
- Participants have Medicare Parts A and B.
- Eligibility for coverage for subscribers or their dependents is based on the subscriber meeting their employer's requirements for coverage of retiree medical benefits.
- Contracted rates are on a Per-Member-Per-Month (PMPM) basis. Each individual will receive the same equal rate, a two member contract would receive twice the rate, a three member contract would receive triple the rate.
- The pricing census included a total of 2,615 retired members, including 42 Medicare eligible, pre-65 retired members. If the enrolled membership differs from the pricing census by more than 10% we reserve the right to review and change the pricing if necessary.
- Broker commissions are \$10PMPM, no portion of this expense can be passed on to the retiree in terms of a contribution.
- This quote assumes Anthem will be the exclusive post-65 retiree offering. Furthermore, the quote assumes that Anthem will offer up to 9 plan designs. Any additional plan selections will be subject to underwriting consideration.
- The employer contribution ranges from 65% to 94% of the premium. Retiree contributions are often negotiated on an annual basis and are subject to change. If the strategy does change, Anthem must be notified and reserves the right to re-evaluate its underwriting position.
- The employer's eligibility policy will apply allowing for re-enrollment on the group's anniversary. "In-and-out" enrollments, with the exception of life status changes, are not allowed off the policyholder's anniversary.
- A minimum of 90-day implementation is required.
- The information and materials provided for evaluation of this quote were assumed to be correct. If material errors or omissions are found after the quote is issued, we reserve the right to revise or rescind the quote.
- CMS guidance does not allow a network based Medicare Advantage plan (LPP0, HMO) to be offered with an individual Part D waiver plan. If the Medicare Advantage plan is being offered with another carrier's Part D group waiver plan, the Part D carrier must coordinate care with Anthem.
- This quote is contingent upon the majority of the enrolled membership residing in an adequate network service area. The service area and plan design are subject to CMS approval.

Performance Guarantees

Anthem Blue Cross and Blue Shield (Anthem) strives to provide outstanding service to our clients.

Based on our confidence in our ability to deliver service excellence to the City of Bridgeport, we will place money at risk as outlined below. We both perform and meet these standards, or we pay. In these pages, we list the measures, the standards and the penalties we would pay if we don't perform.

We take our service promise very seriously. These guarantees are our chance to validate that trust.

A Summary of our Guarantees

This is a summary of the guarantees we are offering the City of Bridgeport. The final terms and conditions of these Performance Guarantees are subject to finalization of the contract language in the Group Agreement. It is not a legal contract. If this summary conflicts with the Group Agreement, any Schedules or Attachments, the Group Agreement controls.

More about the Guarantees

All guarantees will be effective from 5/1/2019 to 12/31/2020, unless otherwise noted. The guarantees are measured and settled annually, with exceptions specified.

These guarantees cover aspects of performance related to Anthem's control. Listed below are potential reasons that may alter the terms of the guarantees:

- A change to the Plan benefits resulting in a substantial change in the services to be performed by Anthem.

- Your number of enrolled members goes up or down by 10% or more after your plan or renewal starts.

- We don't receive information or other support from you that would allow us to meet the Guarantee.

- There is no executed Group Agreement on file.

- Circumstances beyond our control, including but not limited to any act of God, civil riot, floods, fire, acts of terrorists, acts of war or power outages that delay our performance or that of our vendors.

- You terminate the Agreement before the end of a Performance Period, or we terminate it because of non-payment.

- You terminate participation in particular programs tied to Performance Guarantees.

General Terms

Performance Category: Describes the general type of Performance Guarantee

Reporting Period: Refers to how often Anthem will report on our performance under a Performance Guarantee

Measurement Period: The period of time under which performance is measured, which may be the same as, or differ from, the period of time equal to the Performance Period

Penalty Calculation: Generally refers to how Anthem's payment will be calculated in the event Anthem does not meet the targets specified under the Performance Guarantee

Amount at Risk: The amount Anthem may pay if we fail to meet the targets specified under the Performance Guarantee

Additional Terms and Conditions

Performance will be based on the results of a designated service team/business unit assigned to the City of Bridgeport, unless the guarantee is noted differently.

The credit for any penalties will be calculated on a Per Member Per Month (PMPM) basis.

Performance Guarantees apply when there are 500 or more Medicare Advantage enrolled members.

Amount at Risk

The total amount at risk for the below performance guarantees between Anthem and the City of Bridgeport shall not exceed: \$3.20 PMPM.

Performance Guarantees

Performance Category	2016 - 2017 Amount at Risk	2018 - 2019 Amount at Risk
Implementation Timeliness	\$0.40 PMPM	N/A
Open Enrollment ID Card Issuance	\$0.40 PMPM	N/A
Member Services Average Speed of Answer	\$0.40 PMPM	\$0.55 PMPM
Member Services Call Abandonment Rate	\$0.40 PMPM	\$0.55 PMPM
Ongoing Electronic Eligibility Processing Timeliness	\$0.40 PMPM	\$0.55 PMPM
Medical Claims Financial Accuracy	\$0.40 PMPM	\$0.55 PMPM
Medical Claims Processing Accuracy	\$0.40 PMPM	\$0.55 PMPM
Medical Claims Processing Timeliness	\$0.40 PMPM	\$0.55 PMPM

Activity	Year	Unit	Guarantee Description	Results	Penalty	Measurement and Reporting Period
Implementation Timeliness	Year 1	\$40 PMPM	<p>A minimum of 95% of all tasks will be completed by the dates specified in the implementation plan agreed to by the Parties.</p> <p>The implementation plan will be developed by Anthem and will contain tasks to be completed by the City of Bridgeport and/or Anthem and a timeframe for completion of each task. The implementation plan will also contain Measurement Periods specific to each task. Anthem's payment under this Guarantee is conditioned upon the City of Bridgeport's completion of all designated tasks by the dates specified in the implementation plan.</p> <p>This will be measured with Employer-specific Data.</p>	95.0% or Greater	None	<u>Measurement Period</u> City of Bridgeport effective date <u>Reporting Period</u> 60 calendar days following the end of the implementation period
				91.0% to 94.9%	25%	
				89.0% to 90.9%	50%	
				85.0% to 88.9%	75%	
				Less than 85.0%	100%	
Open Enrollment ID Card Issuance	Year 1	\$40 PMPM	<p>100% of ID cards will be mailed to Open Enrollment participants no later than the City of Bridgeport's effective date provided that Anthem receives an accurate eligibility file and receipt of CMS confirmation of enrollment.</p> <p>An Accurate Eligibility File is defined as (1) an electronic eligibility file formatted in a mutually agreed upon manner; (2) received by Anthem no later than 30 calendar days prior to the City of Bridgeport's effective date; and, (3) contains an error rate of less than 1%.</p> <p>This will be measured with Employer-specific data.</p>	100%	None	<u>Measurement Period</u> City of Bridgeport effective date <u>Reporting Period</u> 60 calendar days following the City of Bridgeport's effective date
				99.0% to 99.9%	25%	
				98.0% to 98.9%	50%	
				97.0% to 97.9%	75%	
				Less than 97.0%	100%	
Average Speed to Answer	Year 1	\$40 PMPM	<p>The average speed to answer (ASA) will be 30 seconds or less. ASA is defined as the average number of whole seconds members wait and/or are in the telephone system before receiving a response from a customer service representative (CSR) or an interactive voice response (IVR) unit. This Guarantee will be calculated based on the total number of calls received in the customer service telephone system.</p> <p>This will be measured on the Medicare Advantage population enrolled through Group contracts.</p>	30 seconds or less	None	<u>Measurement Period</u> Annual
				31 to 33 seconds	25%	
				34 to 36 seconds	50%	<u>Reporting Period</u> Annual
				37 to 39 seconds	75%	
				40 or Greater	100%	
	Year 2	\$55 PMPM				

			Quality Guarantees	Penalty	Measurement Period
Call Abandonment Rate	<u>Year 1</u>	A maximum of 5% of member calls will be abandoned. Abandoned Calls are defined as member calls that are waiting for a CSR but are abandoned before connecting with a CSR. This Guarantee will be calculated based on the number of calls abandoned divided by the total number of calls received in the customer service telephone system. Calls abandoned in less than five seconds will not be included in this calculation.	Results	Penalty	<u>Measurement Period</u>
	\$40 PMPM		5.0% or less	None	Annual
	<u>Year 2</u>	This will be measured on the Medicare Advantage population enrolled through Group contracts.	5.01% to 5.40%	25%	<u>Reporting Period</u>
	\$55 PMPM		5.41% to 5.70%	50%	Annual
			5.71% to 5.99%	75%	
			6.0% or Greater	100%	
Ongoing Electronic Eligibility File Timeliness	<u>Year 1</u>	99% of the City of Bridgeport's ongoing electronic eligibility files will be processed timely per CMS guidance. Timely Processing is defined as electronic eligibility files processed and updated on the eligibility database within 7 business days of receipt of an eligibility file. This Guarantee only applies to the processing of eligibility files submitted by the City of Bridgeport outside of an Open Enrollment period. This Guarantee does not apply to a defective eligibility file. A Defective Eligibility File is defined as an eligibility file that has issues that prevent Anthem's processing of the file. Anthem's payment of this Guarantee is conditioned upon receipt of eligibility files in a format mutually agreed upon by the Parties.	Results	Penalty	<u>Measurement Period</u>
	\$40 PMPM		99% or Greater	None	Annual
	<u>Year 2</u>	This Guarantee will be calculated by dividing the total number of eligibility files processed within the timeframe set forth above by the number of the City of Bridgeport's eligibility files processed.	97.0% to 98.9%	25%	<u>Reporting Period</u>
	\$55 PMPM		95.0% to 96.9%	50%	Annual
			93.0% to 94.9%	75%	
			Less than 93%	100%	
Medical Claim Financial Accuracy	<u>Year 1</u>	A minimum of 98% of medical Claim dollars will be processed accurately. This Guarantee will be calculated based on the total dollar amount of audited medical Claims paid correctly divided by the total dollar amount of audited medical Paid Claims. The calculation of this Guarantee does not include Claim adjustments. The calculation of this Guarantee also excludes in any quarter Claims for Employers when the Employer requests changes to Plan benefits, until all such changes have been implemented.	Results	Penalty	<u>Measurement Period</u>
	\$40 PMPM		98% or Greater	None	Annual
	<u>Year 2</u>	This will be measured on Anthem's Medicare book of business.	97.5% to 97.9%	25%	<u>Reporting Period</u>
	\$55 PMPM		97.0% to 97.4%	50%	Annual
			Less than 97%	100%	

Measurement Category	Measurement Period	Measurement Period	Results	Penalty	Measurement Period
Medical Claim Processing Accuracy	<u>Year 1</u> \$.40 PMPM	<p>A minimum of 97% of medical Claims will be paid or denied correctly.</p> <p>This Guarantee will be calculated based on the number of audited medical Claims paid and denied correctly divided by the total number of audited medical Claims paid and denied. The calculation of this Guarantee excludes in any quarter Claims for Employers that request changes to Plan benefits, until all such changes have been implemented.</p> <p>This will be measured on Anthem's Medicare book of business.</p>	97% or Greater	None	<u>Measurement Period</u> Annual
	<u>Year 2</u> \$.55 PMPM		96.0% to 96.9%	25%	<u>Reporting Period</u> Annual
Medical Claims Processing Timeliness	<u>Year 1</u> \$.40 PMPM	<p>A minimum of 95% of Non-investigated medical Claims will be processed timely provided that Anthem receives accurate and timely eligibility information to allow timely Claims processing.</p> <p>Non-investigated medical Claims are defined as Claims that process through the system without the need to obtain additional information from the Provider, Subscriber, or other external sources. Processed Timely is defined as Non-investigated medical Claims that have been finalized within 30 calendar days of receipt.</p> <p>This Guarantee will be calculated based on the number of Non-investigated Claims that Processed Timely divided by the total number of Non-investigated Claims. The calculation of this Guarantee does not include Claim adjustments and does not include Claims for Members enrolled under COBRA. The calculation of this Guarantee also excludes in any quarter, Claims for Employers when Employer requests changes to Plan benefits, until all such changes have been implemented.</p> <p>This will be measured on Anthem's Medicare book of business.</p>	95.0% or Greater	None	<u>Measurement Period</u> Annual
	<u>Year 2</u> \$.55 PMPM		94.5% to 94.9%	25%	<u>Reporting Period</u> Annual
			94.0% to 94.4%	50%	
			Less than 94.0%	100%	

Item # *42-18 Consent Calendar

Agreement with Lincoln National Life Insurance Company
for a Group Life Insurance Policy for a Three-Year Term.



**Report
of
Committee
on
Contracts**

City Council Meeting Date: April 1, 2019

Attest: *Lydia N. Martinez*
Lydia N. Martinez, City Clerk

Approved by: _____
Joseph P. Ganim, Mayor

Date Signed: _____

Clerk's Note: Mayor did not sign Report.

RECEIVED
CITY CLERK'S OFFICE
19 APR 22 PM 3:48



City of Bridgeport, Connecticut

Office of the City Clerk

To the City Council of the City of Bridgeport:

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

Item No. *42-18 Consent Calendar

RESOLVED, That the attached Agreement between the City of Bridgeport and The Lincoln National Life Insurance Company for a Group Life Insurance Policy for a three-year term commencing April 1, 2019, be and it hereby is, in all respects, approved, ratified and confirmed.

**RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
CONTRACTS**

Jeanette Herron, D-133rd, Co-Chair

Ernest E. Newton II, D-139th, Co-Chair

Jack O. Banta, D-131st

Alfredo Castillo, D-136th

Michael A. Defilippo, D-133rd

Maria Zambrano Viggiano, D-136th

AmyMarie Vizzo-Panicoia, D-134th

City Council Date: April 1, 2019

A GROUP INSURANCE PROGRAM

Designed for

CITY OF BRIDGEPORT

Submitted by

THE SEGAL CO EASTERN STATES INC
Farmington, CT

Underwritten by

THE LINCOLN NATIONAL LIFE INSURANCE COMPANY
Service Office

8801 Indian Hills Drive
Omaha, Nebraska 68114 - 4066

Home Office: Fort Wayne, IN

City of Bridgeport

SCHEDULE OF INSURANCE

Option 2.00

Proposed Effective Date: April 01, 2019

CLASSIFICATION	AMOUNT OF BENEFIT	
	Life Insurance	Accidental Death and Dismemberment (24 Hour)
Class 1 Grants Paid Nage, LIUNA, Supervisors, Nurses, AFSCME 1522, AFSCME 1303-468, MSW1199 Social Workers and Unaffiliated Employees	25,000	25,000
Class 2 Civil Service WPCA Supervisors and WPCA NAGE Employees	25,000	25,000
Class 3 Civil Service Building Trades and Printers Employees	20,000	20,000
Class 4 Civil Service Supervisors, AFSCME 1522, AFSCME 1303-468, Nurses, LIUNA, NAGE and Dental Hygenist Employees	25,000	25,000
Class 5 City Attorneys Employees	50,000	50,000
Class 6 Civil Service Appointed, Elected and Unaffiliated(Union Code B) Employees	25,000	25,000
Class 7 Civil Service Appointed, Elected and Unaffiliated Employees	50,000	50,000
Class 8 Sworn Fire Employees	66,000	66,000
Class 9 School Crossing Guard Employees	5,000	5,000
Class 10 Grants Paid Police Employees	68,000	68,000
Class 11 Grants Paid Fire Employees	66,000	66,000
Class 12 Grants Paid Building Trades and Printers Employees	20,000	20,000
Class 13 Grants Paid Unaffiliated Employees	50,000	50,000
Class 14 Sworn Police	68,000	68,000

City of Bridgeport

Class 15	Civil Service Police Chief(s) and Fire Chief(s)	100,000	100,000
Class 16	Civil Service Mayor(s), Director of Labor Relations and WPCA General Manager	75,000	75,000

Minimum Hours: 20, unless otherwise agreed upon.

The AD&D coverage includes the Safe Driver Benefit (Seat Belt & Air Bag Benefit) and Common Carrier Benefit. In addition, our Accident Plus coverage includes education, spouse training, coma, child care, plegia and repatriation benefits.

Portability is available on the Employee coverage(s).

The Employer should consult a tax advisor regarding the tax implication of these benefits.

City of Bridgeport

SCHEDULE OF RATES AND COSTS

<u>Coverage</u>	<u>Number of Employees</u>	<u>Volume</u>	<u>Rate</u>	<u>Monthly Premium</u>
Life Insurance				
Active Employees	1252	59,049,000	\$.110/per \$1,000 of benefit	\$6,495.39
Disabled Employees	75	1,455,000	\$3.98/per \$1,000 of benefit	\$5,790.90
AD&D	16	60,504,000	\$.026/per \$1,000 of benefit	\$1,573.10
			Total Premium	\$13,859.39

Quoted rates are guaranteed for Three Years from the effective date of the policy.

Quoted rates assume:

- The above rates assume the Life and AD&D coverages is on a non-contributory basis and 100% participation is required.
- **All employees to be covered are Actively at Work** on the policy's effective date. If any individual does not meet the Actively at Work requirement, we will require full disclosure of all necessary information to evaluate the risk. After reviewing this information, we reserve the right to revise or withdraw this proposal.

ACTIVELY AT WORK means an employee's full-time performance of all customary duties of his or her occupation at:

- (1) the Group Policyholder's place of business; or
- (2) any other business location where the employee is required to travel.

Unless disabled on the prior workday or on the day of absence, an employee will be considered Actively at Work on the following days;

- (1) a Saturday, Sunday or holiday which is not a scheduled workday;
- (2) a paid vacation day, or other scheduled or unscheduled non-workday; or
- (3) an excused or emergency leave of absence (except a medical leave).

This proposal describes certain insurance coverages available from Lincoln Financial Group and should under no circumstances be construed as a contract or offer to contract for such coverages. An application must be completed and submitted to our Service Office, before a group will be considered for coverage.

If the proposed policy qualifies as a replacement plan, then coverage for an otherwise eligible person who is disabled on the policy effective date will be administered in accord with any applicable state discontinuance and replacement law.

City of Bridgeport

The proposal is based on preliminary census data received by Lincoln Financial Group. Actual costs will be based on the final enrollment data of employees insured under the plan on its effective date. Rates quoted for the proposed benefits shown are effective for 90 days from the date shown on the proposal. A complete listing of the terms, conditions, and limitations, that will apply to your coverage, if issued, is available upon request.

City of Bridgeport
PROPOSAL CONDITIONS

This proposal has been prepared on the premise:

- there are no known uninsurable individuals in the group to be covered;
- no employee is absent from work because of sickness or injury.

If any individual to be insured falls into the above categories, we will require full disclosure of all necessary information to evaluate the risk. After reviewing this information, we reserve the right to revise or withdraw our quotation.

To become insured, an eligible employee must be an active, full-time employee who:

- is a member of an eligible class of employees;
- has completed the eligibility waiting period established by the employer;
- is not a temporary or seasonal employee;
- is performing all customary duties of his/her occupation at his/her usual place of business on the policy effective date (or on the effective date of his/her coverage); and
- is regularly scheduled to work at least 20 hours per week, unless otherwise agreed upon.

If included, any eligible dependents must satisfy a non-confinement requirement on the policy effective date (or on the date coverage becomes effective).

This proposal is based on the assumption that the current insurance carrier will continue coverage on any insured individual who is disabled on the date the existing contract terminates (even if it terminates while a disabled person is satisfying any applicable waiting period).

The rates quoted in this proposal are a function of the characteristics of the group (i.e.: Policyholder contributions, occupations, age, gender, etc.) and the benefits requested at the time of proposal submission. If the plan is non-contributory, 100% of the eligible employees must enroll; and if the plan is contributory, 75% of the eligible employees must enroll on the effective date. We reserve the right to re-evaluate the risk, and revise or withdraw our quotation if necessary, based upon the characteristics of the group and the benefits provided on the effective date of the plan.

This proposal is a description of insurance coverages available from Lincoln Financial Group and is not an offer to contract. An application must be completed before a group will be considered for coverage.

This proposal outlines in general some of the important features of the proposed Group Insurance Program. The controlling provisions will be in the Group Insurance Policy, and this proposal is not intended in any way to modify the provisions or their meanings. This proposal will remain in effect until withdrawn or a new proposal is issued by Lincoln Financial Group, but in no event will this proposal remain in effect beyond 90 days from February 14, 2019.

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EMPLOYEE GROUP LIFE INSURANCE

BENEFIT:

The Life Insurance Benefit is payable to the Insured Person's beneficiary upon death from any cause; except if employees contribute towards the premium, a suicide exclusion will apply to any medically underwritten amount during the first two years of coverage. The beneficiary may be changed at any time by written notice to Lincoln Financial Group. If no beneficiary survives the Insured Person, the death benefit will be payable to:

- the Insured Person's surviving spouse, children, parents or siblings; or
- the Insured Person's estate (as specified in the policy).

CONVERSION PRIVILEGE:

Conversion is available when anyone's group life insurance terminates due to:

- the Insured Person's termination of employment or membership in an eligible class; or
- a covered Dependent's ceasing to be an eligible dependent.

That person has the option to convert all or part of the terminated insurance without Evidence of Insurability. The conversion may be made to any Individual Life Policy then provided by Lincoln Financial Group (except term insurance). To purchase a conversion policy, application and the first premium payment must be made within the time period specified in the policy.

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PORTABILITY PRIVILEGE (CONTINUATION OF COVERAGE) For Basic Employee Life and AD&D:

Portability is available when an Insured Person's employment terminates for a reason other than sickness or injury or retirement at the Social Security Normal Retirement Age (SSNRA). The Insured Person's coverage must be in force for at least 12 months in a row just prior to the date employment ends.

This person has the option to continue all or part of his or her insurance in force when employment ends without Evidence of Insurability. To continue insurance, application and the first premium payment must be made within the time period specified in the policy. Coverage can continue until the earlier of the date the master policy terminates or up to Retirement.

Schedule of Monthly Premium for Ported Life Coverage per \$1,000 of benefit

<u>Age</u>	<u>Rate</u>
< 30	0.13
30 - 34	0.14
35 - 39	0.20
40 - 44	0.32
45 - 49	0.54
50 - 54	0.80
55 - 59	1.20
60 - 64	1.98
65 - 69	3.57
70 - 74	5.04
75 - 99	10.90

The Monthly Premium per \$1,000 of benefit for Ported Accidental Death & Dismemberment Coverage will be at the same rate as the group AD&D rate from which the person is porting the coverage.

WAIVER OF PREMIUM (EXTENSION OF DEATH BENEFIT):

An Insured Person's Life Insurance (and any Dependent Life Insurance) will be continued without payment of premium, if the Insured Person:

- becomes Totally Disabled while insured under the policy and before age 60
- remains Totally Disabled for at least 6 months; and
- submits satisfactory proof within the time period specified in the policy.

Total Disability shall be defined as shown in the policy. The continued life insurance will be subject to the age reductions shown in the Schedule of Insurance. The continued life insurance will terminate when the:

- ceases to be Totally Disabled;
- Insured Person fails to take a required medical exam or to submit additional proof as requested;
- Insured Person becomes insured under an individual conversion policy; or

City of Bridgeport

- attains Social Security Normal Retirement Age (SSNRA), whichever occurs first.

(:)

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LIVING BENEFIT:

An Accelerated Death Benefit is available when the Insured Person's life insurance benefit is \$2,000 or more. If the Insured Person is diagnosed terminally ill due to a sickness at least 30 days after life insurance takes effect or on the date of an injury which results in Terminal Illness, then part of his or her life insurance benefit can be paid prior to death (subject to state law).

Terminally ill means the Insured Person's medical condition is expected to result in death in 12 months or less, despite appropriate medical treatment.

The amount of the Accelerated Death Benefit is subject to:

- a minimum of 25% of the Insured Person's life insurance coverage; and
- a maximum of \$500,000 or 80% of the Insured Person's life insurance coverage, whichever is less.

NOTE: This is not a Long Term Care benefit. Before requesting an Accelerated Death Benefit payment, Insured Persons should seek their own tax or legal counsel concerning the effect upon taxable income or eligibility for government benefits.

OTHER FEATURES:

Our **LINKS PROGRAM** provides integrated disability management when an insured is covered under both our STD and LTD plans. LINKS helps to provide a smooth transition from STD to LTD without claim filing, while helping the employee return to work in the most efficient and effective manner possible. Furthermore, the LINKS program identifies those claimants with group life insurance coverage with us to determine whether they're eligible for Life Waiver.

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GROUP ACCIDENTAL DEATH & DISMEMBERMENT INSURANCE

DEATH OR DISMEMBERMENT BENEFIT FOR AN INSURED PERSON: The benefit shown below will be paid if:

- (1) an Insured Person sustains an accidental bodily injury while insured under this provision; and
- (2) that injury directly causes one of the following nonfatal losses within 365 days after the date of the accident.

The loss must result directly from the injury and from no other causes.

<u>LOSS</u>	<u>BENEFIT FOR COMMON CARRIER ACCIDENT</u>	<u>BENEFIT FOR OTHER COVERED ACCIDENT</u>
Loss of Life	2 Times Principal Sum	Principal Sum
Loss of one Member (Hand, Foot or Eye)	Principal Sum	½ Principal Sum
Loss of Two or More Members	2 Times Principal Sum	Principal Sum

The Principal Sum for the Insured Person's class is shown in the Schedule of Insurance.

MAXIMUM PER PERSON: If an Insured Person sustains more than one loss resulting from the same accident, the benefit:

- (1) will be the one largest amount listed;
- (2) will not exceed two times the Principal Sum for all of that person's combined losses resulting from a Common Carrier Accident; and
- (3) will not exceed the Principal Sum for all that person's combined losses resulting from any other covered accident.

DEFINITIONS: "Common Carrier Accident" means a covered accidental bodily injury, which is sustained while riding as a fare paying passenger (not a pilot, operator or crew member) in or on, boarding or getting off from a Common Carrier.

"Loss of a Member" includes the following:

- (1) "Loss of Hand or Foot," means complete severance through or above the wrist or ankle joint.
- (2) "Loss of an Eye," means total and irrevocable loss of sight in that eye.

LIMITATIONS: Benefits are not payable for any loss to which a contributing cause is:

- intentional self-inflicted injury or self-destruction;
- disease, bodily or mental infirmity, or medical or surgical treatment of these;
- duty as a member of any military, naval or air force;
- war or any act of war, declared or undeclared;
- the Insured Person's participation in the commission of a felony;

City of Bridgeport

- voluntary use of any controlled substance, as defined in Title II of the Comprehensive Drug Abuse Prevention and Control Act of 1970, as now or hereafter amended; unless prescribed by the Insured Person's physician;
- travel or flight in any aircraft, including balloons and gliders, except as a fare paying passenger on a regularly scheduled flight; or
- the Insured Person driving while intoxicated (as defined by the jurisdiction where the accident occurred).

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GROUP ACCIDENTAL DEATH & DISMEMBERMENT INSURANCE

OTHER FEATURES

Coma Benefit - An additional benefit equal to 5% of the insured employee's principal sum will be paid if the insured employee is in a coma as a result of an accident covered under the policy. The coma must begin within 365 days of the accident and the insured must remain in the coma for at least 31 days for the benefits to be paid.

"Coma" means being in a state of complete mental unresponsiveness, with no evidence of appropriate responses to stimulation.

Plegia Benefit - If the insured employee sustains an accidental bodily injury that directly causes paraplegia (paralysis of both legs) or hemiplegia (paralysis of arm and leg on the same side), a benefit equal to 50% of the insured's principal sum will be paid. If the injury directly causes quadriplegia (paralysis of both arms and both legs), a benefit equal to 100% of the insured's principal sum will be paid. If the plegia results from a common carrier accident, the plegia benefits will be doubled. The injury must cause plegia within 365 days of the accident for benefits to be paid. If the insured sustains more than one loss resulting from the same accident, benefits will not exceed the maximum amount allowed for that person's combined losses.

"Paralysis" means complete and irrevocable loss of use of an arm or leg (without severance).

Repatriation Benefit - As a result of the insured employee's death, an additional benefit will be paid if the insured dies from a covered accident at least 150 miles from home and the beneficiary incurs expenses for the preparation and transportation of the insured's body to a mortuary. The benefit is equal to the expenses incurred for the preparation and transportation of the insured's body subject to a maximum of \$5,000.

Education Benefit - As a result of the insured employee's death, an additional benefit equal to 5% of the insured's principal sum, subject to a maximum of \$5,000, will be paid to an eligible dependent child to cover the cost of post-secondary education. Benefits will be paid for up to four years as long as the dependent is a full-time student attending an accredited college or university or vocational school and incurs expenses for tuition, fees, room and board, or other costs paid to (or certified by) the school. The dependent child must enroll before reaching age 25.

Spouse Training Benefit - As a result of the insured employee's death, an additional benefit equal to 5% of the insured's principal sum, subject to a maximum of \$5,000, will be paid to an insured person's spouse to cover the cost of classes taken to retrain or refresh skills needed for employment. Benefits will be paid for one year as long as the spouse incurs expenses payable directly to (or approved or certified by) the school and is enrolled in classes within 365 days of the accident.

Child Care Benefit - As a result of the insured employee's death, an additional benefit equal to 5% of the insured employee's principal sum, subject to a maximum of \$5,000, will be paid for an eligible dependent that attends a licensed child care facility on a regular basis. This benefit will be paid for up to four consecutive years or until the child's 13th birthday, whichever comes first.

Benefits will not be payable for the above losses if they are specifically excluded under the policy.

City of Bridgeport**SAFE DRIVER BENEFIT
(For Insured Employee)**

If an Insured Person dies as a direct result of a covered auto accident, for which Accidental Death and Dismemberment Benefits are payable; then

- (1) an additional Seat Belt Benefit will be payable provided the Insured Person was wearing a properly fastened seat belt at the time of the accident; and
- (2) an additional Air Bag Benefit will be payable, if the auto was equipped with airbag(s).

The Seat Belt Benefit equals \$10,000 or 10% of the Principal Sum, whichever is less; and the Air Bag Benefit equals \$10,000 or 10% of the Principal Sum, whichever is less. The Seat Belt Benefit and Air Bag Benefit will not be less than \$1,000 per Insured Person. The Principal Sum is the amount payable because of the Insured Person's accidental death.

A copy of the police report must be submitted with the claim. The position of the seat belt must be certified by:

- (1) the official accident report; or
- (2) the coroner, traffic officer or other investigating officer.

Upon receipt of satisfactory written proof, the additional benefit will be paid in accord with the Beneficiary section.

DEFINITIONS. As used in this provision:

"Auto" means a 4-wheel passenger car, station wagon, jeep, pick-up truck or van-type car. It must be licensed for use on public highways. It includes a car owned or leased by the Group Policyholder.

"Intoxicated," shall be defined as by the jurisdiction where the accident occurs.

"Seat Belt" means a properly installed:

- (1) seat belt or lap and shoulder restraint; or
- (2) other restraint approved by the National Highway Traffic Safety Administration.

LIMITATIONS. Safe Driver Benefits will not be paid if:

- (1) the Accidental Death and Dismemberment Benefits is not paid under this Policy for the Insured Person's death; or
- (2) at the time of the accident, the Insured Person or any other person who was driving the auto in which the Insured Person was driving while intoxicated.

The above limitations will apply, whether or not the driver is convicted.



Lincoln Financial Group® Privacy Practices Notice

The Lincoln Financial Group companies* are committed to protecting your privacy. To provide the products and services you expect from a financial services leader, we must collect personal information about you. We do not sell your personal information to third parties. This Notice describes our current privacy practices. While your relationship with us continues, we will update and send our Privacy Practices Notice as required by law. Even after that relationship ends, we will continue to protect your personal information. You do not need to take any action because of this Notice, but you do have certain rights as described below.

Information We May Collect And Use

We collect personal information about you to help us identify you as our customer or our former customer; to process your requests and transactions; to offer investment or insurance services to you; to pay your claim; to analyze in order to enhance our products and services; or to tell you about our products or services we believe you may want and use; and as otherwise permitted by law. The type of personal information we collect depends on the products or services you request and may include the following:

- **Information from you:** When you submit your application or other forms, you give us information such as your name, address, Social Security number; and your financial, health, and employment history.
- **Information about your transactions:** We maintain information about your transactions with us, such as the products you buy from us; the amount you paid for those products; your account balances; and your payment and claims history.
- **Information from outside our family of companies:** If you are purchasing insurance products, we may collect information from consumer reporting agencies such as your credit history; credit scores; and driving and employment records. With your authorization, we may also collect information, such as medical information from other individuals or businesses.
- **Information from your employer:** If your employer purchases group products from us, we may obtain information about you from your employer in order to enroll you in the plan.

How We Use Your Personal Information

We may share your personal information within our companies and with certain service providers. They use this information to process transactions you have requested; provide customer service; to analyze in order to enhance our products and services; and inform you of products or services we offer that you may find useful. Our service providers may or may not be affiliated with us. They include financial service providers (for example, third party administrators; broker-dealers; insurance agents and brokers, registered representatives; reinsurers and other financial services companies with whom we have joint marketing agreements). Our service providers also include non-financial companies and individuals (for example, consultants, vendors; and companies that perform marketing services on our behalf). Information we obtain from a report prepared by a service provider may be kept by the service provider and shared with other persons; however, we require our service providers to protect your personal information and to use or disclose it only for the work they are performing for us, or as permitted by law.

When you apply for one of our products, we may share information about your application with credit bureaus. We also may provide information to group policy owners, regulatory authorities and law enforcement officials, and to other non-affiliated or affiliated parties as permitted by law. In the event of a sale of all or part of our businesses, we may share customer



information as part of the sale. **We do not sell or share your information with outside marketers who may want to offer you their own products and services; nor do we share information we receive about you from a consumer reporting agency. You do not need to take any action for this benefit.**

Lincoln Financial Group is the marketing name for Lincoln National Corporation and its affiliates.
GB06714

Security of Information

We have an important responsibility to keep your information safe. We use safeguards to protect your information from unauthorized disclosure. Our employees are authorized to access your information only when they need it to provide you with products, services, or to maintain your accounts. Employees who have access to your personal information are required to keep it confidential. Employees are required to complete privacy training annually.

Your Rights Regarding Your Personal Information

Access: We want to make sure we have accurate information about you. Upon written request we will tell you, within 30 business days, what personal information we have about you. You may see a copy of your personal information in person or receive a copy by mail, whichever you prefer. We will share with you who provided the information. In some cases we may provide your medical information to your personal physician. We will not provide you with information we have collected in connection with, or in anticipation of, a claim or legal proceeding. If you request a copy of the information, we may charge you a fee for copying and mailing costs. In very limited circumstances, your request may be denied. You may then request that the denial be reviewed.

Accuracy of Information: If you feel the personal information we have about you is inaccurate or incomplete, you may ask us to amend the information. Your request must be in writing and must include the reason you are requesting the change. We will respond within 30 business days. If we make changes to your records as a result of your request, we will notify you in writing and we will send the updated information, at your request, to any person who may have received the information within the prior two years. We will also send the updated information to any insurance support organization that gave us the information, and any service provider that received the information within the prior 7 years. If your requested change is denied, we will provide you with reasons for the denial. You may write to request the denial be reviewed. A copy of your request will be kept on file with your personal information so anyone reviewing your information in the future will be aware of your request.

Accounting of Disclosures: If applicable, you may request an accounting of disclosures made of your medical information, except for disclosures:

- For purposes of payment activities or company operations;
- To the individual who is the subject of the personal information or to that individual's personal representative;
- To persons involved in your health care;
- For notification for disaster relief purposes;
- For national security or intelligence purposes;
- To law enforcement officials or correctional institutions;
- Included in a limited data set; or
- For which an authorization is required.

You may request an accounting of disclosures for a time period of less than six years from the date of your request.

Basis for Adverse Underwriting Decision: You may ask in writing for the specific reasons for an adverse underwriting decision. An adverse underwriting decision is where we decline your application for insurance, offer to insure you at a higher than standard rate, or terminate your coverage.

Your state may provide for additional privacy protections under applicable laws. We will protect your information in accordance with these additional protections.

Questions about your personal information should be directed to:

Lincoln Financial Group
Attn: Enterprise Compliance and Ethics
Corporate Privacy Office, 7C-01
1300 S. Clinton St.
Fort Wayne, IN 46802

Please include all policy/contract/account numbers with your correspondence.

*This information applies to the following Lincoln Financial Group companies:

First Penn-Pacific Life Insurance Company
Lincoln Financial Group Trust Company Inc.
Lincoln Investment Advisors Corporation
Lincoln Financial Distributors, Inc.

Lincoln Life & Annuity Company of New York
Lincoln Retirement Services Company, LLC
Lincoln Variable Insurance Products Trust
The Lincoln National Life Insurance Company



The Lincoln National Life Insurance Company
A Stock Company Home Office Location: Fort Wayne, Indiana
Group Insurance Service Office: 8801 Indian Hills Drive, Omaha, NE 68114-4066
(800) 423-2765 Online: www.LincolnFinancial.com

Group Policyholder:

SAMPLES GROUP
== PRODUCTION TEST GROUP ==

In Consideration of the Group Policyholder's application for this Policy and payment of all premiums when due, The Lincoln National Life Insurance Company agrees to make the payments provided in this Policy to the persons entitled to them.

The first premium for this Policy is due on its effective date. Subsequent premiums are due on July 1, 2017, and on the same day of each month after that. Policy anniversaries will be each June 1st; unless shown otherwise on the Premium Rate Schedule inside.

The provisions and conditions set forth on the following pages are a part of this Policy, as fully as if recited over the signatures below.

The Lincoln National Life Insurance Company has executed this Policy at its Group Insurance Service Office in Omaha, Nebraska. The issue date of this Policy is June 1, 2017. This policy supersedes and replaces any previously issued policy with an effective date of June 1, 2017.

SECRETARY

PRESIDENT

GROUP INSURANCE POLICY
No. 000010230853
PROVIDING
LIFE INSURANCE
ACCIDENTAL DEATH AND DISMEMBERMENT INSURANCE

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SAMPLES GROUP === PRODUCTION TEST GROUP ===

000010230853

SCHEDULE OF INSURANCE

ELIGIBLE CLASS

Class 1 All Full-Time Employees

The amount of an Insured Person's insurance is determined from the following table. The initial amount of coverage is the amount which applies to an Insured Person's Class on the date his or her coverage takes effect. An Insured Person may become eligible for increases in the amount of insurance in accord with the table. Any such increase will take effect on the latest of:

- (1) the first day of the Insurance Month coinciding with or next following the date on which the Insured Person becomes eligible for the increase; if Actively at Work on that day;
- (2) the day the Insured Person resumes Active Work, if not Actively at Work on the day the increase would otherwise take effect; or
- (3) the day any required evidence of insurability is approved by the Company.

Any decrease will take effect on the day of the change; whether or not the Insured Person is Actively at Work.

The amount of an Insured Person's Life Insurance shall be reduced by the amount of any Life Insurance in effect as a result of exercising the rights under the Conversion Privilege section of this Policy.

Facility of Payment Amount: \$500

Under the Policy Termination section on form GL1101-7 04, the participation rate requirements in part (3) will not apply during policy years when the Employer's premium contributions are made through a Section 125 plan.

SAMPLES GROUP === PRODUCTION TEST GROUP ===

00010230853

SCHEDULE OF INSURANCE

For

Class 1 - All Full-Time Employees

MINIMUM HOURS: 30 hours per week

WAITING PERIOD: (For date insurance begins, refer to "Effective Date" section)
Three months of continuous Active Work

CONTRIBUTIONS: Insured Persons are not required to make contributions for Personal Life & AD&D Insurance.

LIFE AND AD&D INSURANCE

Benefit Amount

Personal Life Insurance	\$100,000
AD&D Insurance Principal Sum	\$100,000

Personal Life and AD&D Insurance will be reduced as follows:

- At age 65, benefits will reduce by 35% of the original amount;
- At age 70, benefits will reduce an additional 25% of the original amount;
- At age 75, benefits will reduce an additional 15% of the original amount.

Benefits will terminate when the Insured Person retires.

If the Insured Person first enrolls for Personal Life and AD&D Insurance at age 65 or older, the above age reductions will apply to:

- Any Guarantee Issue Amount available without evidence of insurability; and
- The maximum amount of insurance for which he or she is eligible.

DEFINITIONS

ACTIVE WORK or **ACTIVELY AT WORK** means an employee's full-time performance of all customary duties of his or her occupation at:

- (1) the GROUP POLICYHOLDER'S place of business; or
- (2) any other business location where the employee is required to travel.

Unless disabled on the prior workday or on the day of absence, an employee will be considered Actively at Work on the following days:

- (1) a Saturday, Sunday or holiday which is not a scheduled workday;
- (2) a paid vacation day, or other scheduled or unscheduled non-workday; or
- (3) an excused or emergency leave of absence (except a medical leave).

COMPANY means The Lincoln National Life Insurance Company, an Indiana corporation, whose Group Insurance Service Office address is 8801 Indian Hills Drive, Omaha, Nebraska 68114-4066.

DAY OR DATE means at 12:01 A.M., Standard Time, at the GROUP POLICYHOLDER'S place of business; when used with regard to eligibility dates and effective dates. It means 12:00 midnight, Standard Time, at the same place; when used with regard to termination dates.

FULL-TIME EMPLOYEE means an employee of the GROUP POLICYHOLDER:

- (1) whose employment with the GROUP POLICYHOLDER is the employee's principal occupation;
- (2) who is not a temporary or seasonal employee; and
- (3) who is regularly scheduled to work at such occupation at least the Minimum Hours shown in the Schedule of Insurance.

GROUP POLICYHOLDER means the person, partnership, corporation, or trust as shown on the Title Page of this Policy.

INSURANCE MONTH means that period of time:

- (1) beginning at 12:01 A.M. Standard Time, at the GROUP POLICYHOLDER'S place of business on the first day of any calendar month; and
- (2) ending at 12:00 midnight on the last day of the same calendar month.

INSURED PERSON means a PERSON for whom the coverages provided by this Policy are in effect.

PERSON means a FULL-TIME EMPLOYEE of the GROUP POLICYHOLDER:

- (1) who is a member of an employee class which is eligible for coverage under this Policy; and
- (2) who has completed an enrollment form.

PERSONAL INSURANCE means the insurance provided by this Policy on Insured Persons.

PHYSICIAN means a licensed practitioner of the healing arts other than the Insured Person or a relative of the Insured Person.

POLICY means this Group Insurance Policy issued by the Company to the Group Policyholder.

GENERAL PROVISIONS

ENTIRE CONTRACT. The entire contract between the parties consists of:

- (1) this Policy and the Group Policyholder's application (a copy is attached); and
- (2) the Insured Persons' enrollment cards, if any.

All statements made by the Group Policyholder and by Insured Persons are representations and not warranties. No statement made by an Insured Person will be used to contest the coverage provided by this Policy; unless:

- (1) it is contained in a written statement signed by that Insured Person; and
- (2) a copy of the statement is furnished to the Insured Person or Beneficiary.

Only an Officer of the Company may change this Policy or extend the time for payment of any premium. No change will be valid unless made in writing and signed by an Officer of the Company. Any change so made will be binding on all persons referred to in this Policy.

INCONTESTABILITY. Except for the non-payment of premiums, the Company may not contest the validity of this Policy as to any Insured Person after it has been in force for two years during his or her lifetime.

NONPARTICIPATION. This Policy will not be entitled to share in the surplus earnings of the Company.

BASIS OF RESERVE. The reserve for this Policy will not be less than the reserve computed using:

- (1) the 1970 Intercompany Group Life Disability Valuation Table; and
- (2) interest at not less than three percent per annum.

INFORMATION TO BE FURNISHED. The Group Policyholder may be required to furnish any information needed to administer this Policy. Clerical error by the Group Policyholder will not:

- (1) affect the amount of insurance which would otherwise be in effect; or
- (2) continue insurance which otherwise would be terminated.

Once an error is discovered, an equitable adjustment in premium will be made. If a premium adjustment involves the return of unearned premium, the amount of the return will be limited to the twelve month period which precedes the date the Company receives proof such an adjustment should be made.

The Company may inspect any of the Group Policyholder's records which relate to this Policy.

MISSTATEMENT OF AGE. If an Insured Person's age has been misstated, premiums will be subject to an equitable adjustment. If the amount of benefit depends upon age; then the benefit will be that which would have been payable, based upon the person's correct age.

CERTIFICATES. The Group Policyholder will be furnished with individual Certificates for delivery to each Insured Person. These certificates summarize the benefits provided by this Policy. If there is a conflict between the Policy and the Certificate, the Policy will control.

CONFORMITY WITH STATE STATUTES. If any provision of this Policy conflicts with any applicable law, the provision will be deemed to conform to the minimum requirements of the law.

WORKER'S COMPENSATION. This Policy is not to be construed to provide benefits required by Worker's Compensation laws.

ELIGIBILITY AND EFFECTIVE DATES FOR PERSONAL INSURANCE

ELIGIBILITY. A Person becomes eligible for the coverage provided by this Policy on the later of:

- (1) the Policy's date of issue; or
- (2) the date the Waiting Period is completed.

WAITING PERIOD. (See Schedule of Insurance).

EFFECTIVE DATE. Personal Insurance becomes effective on the latest of:

- (1) the first day of the Insurance Month coinciding with or next following the date the Person becomes eligible for the coverage;
- (2) the date the Person resumes Active Work, if not Actively at Work on the day he or she becomes eligible;
- (3) the date the Person makes written application for Personal Insurance; and signs:
 - (a) a payroll deduction order, if Insured Persons pay any part of the Policy premium;
 - or
 - (b) an order to pay premiums from the Person's Section 125 Plan account, if Employer contributions are made through a Section 125 Plan; or
- (4) the date the Company approves the Person's coverage, if evidence of insurability is required.

EVIDENCE OF INSURABILITY. Evidence of insurability satisfactory to the Company must be submitted when:

- (1) a Person makes written application for Personal Insurance more than 31 days after becoming eligible for the coverage; or
- (2) a Person makes written application for Personal Insurance after he or she has requested:
 - (a) to cancel Personal Insurance;
 - (b) to stop payroll deductions for the coverage; or
 - (c) to stop premium payments from the Section 125 Plan account.

EXCEPTIONS. If an Insured Person's coverage terminates due to an approved leave of absence or military leave, the Company will waive any Waiting Period or evidence of insurability requirement upon his or her return; provided:

- (1) the Person returns within six months after the leave begins;
- (2) the Person applies or is enrolled within 31 days after resuming Active Work; and
- (3) the reinstated amount of insurance does not exceed the amount which terminated.

If an Insured Person's coverage terminates due to a lay-off, the Company will waive any Waiting Period or evidence of insurability requirement upon his or her return; provided:

- (1) the Person returns within 12 months after the date the lay-off begins;
- (2) the Person applies or is reenrolled within 31 days after resuming Active Work; and
- (3) the reinstated amount of insurance does not exceed the amount which terminated.

Reinstatement will take effect on the date the Insured Person returns to Active Work.

If an Insured Person's coverage terminates because his or her employment ends, the Company will waive any Waiting Period or evidence of insurability requirement upon his or her return; provided:

- (1) the Person is rehired within 12 months after employment terminated;
- (2) the Person applies or is reenrolled within 31 days after resuming Active Work; and
- (3) the reinstated amount of insurance does not exceed the amount which terminated.

Reinstatement will take effect on the date the Insured Person returns to Active Work.

INDIVIDUAL TERMINATIONS

An Insured Person's coverage will terminate on the earliest of:

- (1) the date this Policy terminates;
- (2) the last day of the Insurance Month in which the Insured Person requests termination;
- (3) the last day of the last Insurance Month for which premium payment is made on the Insured Person's behalf;
- (4) the date the Insured Person ceases to be in a class of employees which is eligible for coverage under this Policy;
- (5) with respect to any particular insurance benefit, the date the portion of the Policy providing that benefit terminates;
- (6) the date the Insured Person's employment with the Group Policyholder terminates; or
- (7) the date the Insured Person enters the armed services of any state or country on active duty; except for duty of 30 days or less for training in the Reserves or National Guard. (If the Insured Person sends proof of military service, the Company will refund any unearned premium.)

Ceasing Active Work results in termination of insurance; but coverage may be continued as follows:

- (1) If the Insured Person is disabled due to illness or injury, then coverage may be continued until the earliest of:
 - (a) 12 Insurance Months after the disability begins;
 - (b) the date the Person is no longer disabled; or
 - (c) for Life Insurance; the date the Insured Person qualifies for any Extension of Death Benefit under this Policy;provided premium payments are made on his or her behalf.
- (2) If the Insured Person ceases work due to a temporary lay off, an approved leave of absence, or a military leave; then coverage may be continued:
 - (a) for three Insurance Months after the lay off or leave begins;
 - (b) provided premium payments are made on his or her behalf.
- (3) If an Insured Person ceases work due to an approved sabbatical, coverage may be continued for six Insurance Months after the sabbatical begins. The required premium payments must be received from the Employer, throughout the period of continued coverage.

PREMIUMS AND PREMIUM RATES

PAYMENT OF PREMIUMS. No coverage provided by this Policy will be in effect until the first premium for such coverage is paid. For coverage to remain in effect, each subsequent premium must be paid on or before its due date. The Group Policyholder is responsible for paying all premiums as they become due. Premiums are payable on or before their due dates at the Company's Group Insurance Service Office. The premium must be paid in U.S. dollars.

PREMIUM RATE CHANGE. The Company may change any premium rate on any of the following dates:

- (1) the date this Policy's terms are changed;
- (2) the date the Company's liability is changed due to a change in federal, state or local law;
- (3) the date the Group Policyholder (or any covered division, subsidiary or affiliated company) relocates, dissolves or merges, or is added to or removed from this Policy;
- (4) the date any coverage for one or more classes ceases to be provided under this Policy;
- (5) the date the number of Insured Persons changes by 25% or more from the enrollment on the date this Policy took effect, or the most recent Rate Guarantee Date expired, if later; or
- (6) on any premium due date on or after this Policy's first anniversary, or any later rate guarantee date agreed upon by the Company.

Unless the Company and the Group Policyholder agree otherwise, the Company will give at least 60 days' advance written notice of any increase in premium rates.

PREMIUM AMOUNT. The amount of premium due on each due date will be the sum of the products obtained by multiplying each rate shown in the Premium Rate Schedule by the amount of insurance to which the rate applies.

Premium adjustments will not be pro-rated daily. Instead, premium will be adjusted as follows.

- (1) When an Insured Person's insurance or increase takes effect, premium will be charged from the monthly due date coinciding with or next following that change.
- (2) When all or part of an Insured Person's insurance terminates, the applicable premium will cease on the monthly due date coinciding with or next following that termination.
- (3) When premiums are paid other than monthly, increases or decreases will result in adjustment from the premium due date coinciding with or next following that change.

The above manner of charging premium is for accounting purposes only. It will not extend coverage beyond a date it would have otherwise terminated. Each premium payment will include any adjustments in past premiums, which are needed due to changes that have not yet been taken into account. If a premium adjustment involves a return of unearned premium, the refund will be limited to the prior 12-month period.

PREMIUM RATE SCHEDULE

Monthly Group Life Rate

Monthly AD&D Rate

The above rate or rates are guaranteed until June 1, 2020; unless an exception listed in the Premium Rate Change section applies.

After that, any premium rate change will be as shown in the renewal letter. The Company will send the Group Policyholder a renewal letter prior to each Policy Anniversary.

GRACE PERIOD

A grace period of 31 days from the due date will be allowed for the payment of each premium after the first. This Policy will remain in effect during the grace period; unless the Group Policyholder gives the Company advance written notice of termination. The Group Policyholder will remain liable for payment of a pro rata premium for the time this Policy remained in force during the grace period.

POLICY TERMINATION

TERMINATION BY THE COMPANY. To terminate this Policy, the Company must give the Group Policyholder at least 31 days' advance written notice of its intent to do so. The Company may terminate this Policy coverage on the due date of any premium; if:

- (1) the total number of Insured Persons is less than ten;
- (2) all of the premium is paid by the Group Policyholder and less than 100% of those eligible for coverage are insured;
- (3) part of the premium is paid by Insured Persons and less than 75% of those eligible for coverage are insured;
- (4) the Group Policyholder, without good cause, fails to:
 - (a) promptly furnish any information the Company reasonably requires; or
 - (b) perform its duties pertaining to this Policy in good faith;
- (5) the Company terminates all other policies where permitted by their terms, which provide life insurance or weekly disability income insurance in the same state in which this Policy was issued; or
- (6) state law otherwise requires this Policy to be terminated.

TERMINATION BY GROUP POLICYHOLDER. The Group Policyholder may terminate this Policy at any time, by giving the Company advance written notice. Coverage will then terminate:

- (1) on the date the Company receives the notice; or
- (2) any later date the Group Policyholder and the Company have agreed upon.

The Group Policyholder remains responsible for the payment of premiums to the date of termination.

AUTOMATIC TERMINATION. If any premium remains unpaid at the end of the Grace Period; then this Policy will automatically terminate, without any action on the Company's part, on the last day of the Grace Period. The Group Policyholder remains responsible for the payment of premiums to the date of termination.

EFFECT ON INCURRED CLAIMS. Termination of this Policy will not affect benefits otherwise payable for a claim incurred while this Policy is in force.

BENEFICIARY

PAYMENTS TO BENEFICIARY. At an Insured Person's death, the amount of his or her Personal Life Insurance will be paid to the surviving Beneficiary. If the Insured Person has not named a Beneficiary, or if no named Beneficiary survives the Insured Person; then payment will be made to that Insured Person's:

- (1) surviving spouse; or, if none
- (2) surviving child or children in equal shares; or, if none
- (3) surviving parent or parents in equal shares; or, if none
- (4) surviving brothers and sisters in equal shares; or, if none
- (5) estate, or in accord with the Facility of Payment section of this Policy.

The amount payable to anyone shown above will be reduced by any amount paid in accord with the Facility of Payment section.

In determining who is to receive payment, the Company may rely upon an affidavit by a member of the class of relatives to receive payment. The Company will make payment based upon the affidavit it has; unless it receives notice of a valid claim by some other person, at its Group Insurance Service Office, before paying the proceeds. Such payment will release the Company from any further obligation for the Insured Person's life insurance benefit.

If an Insured Person's named Beneficiary dies:

- (1) within 15 days of the Insured Person's death; and
- (2) before the Company receives satisfactory proof of the Insured Person's death;

then payment will be made as if the Insured Person had survived that Beneficiary; unless other provisions have been made.

NAMING THE BENEFICIARY. An Insured Person's Beneficiary will be as shown on his or her enrollment card, unless changed. This Policy may replace a group policy providing similar coverages. In that event, the Beneficiary which the Insured Person named under the prior policy will be the Beneficiary under this Policy, until changed.

CHANGING THE BENEFICIARY. Only the Insured Person, or his or her assignee, may change the Beneficiary. A new Beneficiary may be named by filing a written notice of the change with the Company at its Group Insurance Service Office. The change will be effective as of the date it was signed; subject to any action the Company takes before receiving notice of the change.

When applying for a conversion policy under the Conversion Privilege Section, an Insured Person must name a Beneficiary. The Beneficiary named for the conversion policy may be someone other than the person named under this Policy. In that event, the application for the conversion policy will be treated as a written notice of change of Beneficiary.

ASSIGNMENTS

Personal Life Insurance and Accidental Death Insurance may be assigned. The assignments allowed under this Policy are absolute assignments and funeral assignments as described below.

No assignment will be binding on the Company unless and until:

- (1) it is made on a form furnished by the Company;
- (2) the original is completed and filed with the Company at its Group Insurance Service Office;
and
- (3) it is approved by the Company.

The Company and the Group Policyholder do not assume responsibility for the validity or effect of an assignment.

ABSOLUTE ASSIGNMENTS. An Insured Person may make an irrevocable assignment of his or her Personal Life Insurance and Accidental Death Insurance as a gift (with no consideration), providing he or she has the legal capacity and the mental capacity to do so. It may be made to a trust or to one or more of the Insured Person's relatives, their estates, or to a trustee of a trust under which one of the relatives is a beneficiary.

The term "relatives" includes, but is not limited to, an Insured Person's spouse, parents, grandparents, aunts, uncles, siblings, children, adopted children, stepchildren, and grandchildren.

In some states, community property is an established form of ownership that must be considered in making an assignment. If an Insured Person makes an absolute assignment to two or more assignees, such assignees will be joint owners with the right of survivorship between them. An Insured Person should consult with his or her own legal advisor before making an assignment.

Once the assignment has been recorded by the Company, the Insured Person can no longer change the beneficiary and cannot apply for conversion. Only the assignee can change the beneficiary designation if the previous designation is revocable. An assignment will have no effect on a prior irrevocable beneficiary designation. Only the assignee can apply for conversion but only when the Conversion Privilege provision would have been available to the Insured Person in the absence of the assignment under this Policy.

An absolute assignment cannot be used as a collateral assignment.

FUNERAL ASSIGNMENTS. Upon an Insured Person's death, the beneficiary may assign the Personal Life Insurance benefit and Accidental Death Insurance benefit to a funeral home for payment of burial expenses. After payment has been made for the burial expenses to the assigned funeral home, the remaining death benefit is then paid in accord with the Beneficiary and Settlement Options sections of this Policy.

FACILITY OF PAYMENT

Policy benefits may become payable to an Insured Person's estate, to a minor, or to a person who the Company does not consider competent to give a valid release. In that event, the Company has the option to pay one or more of the following:

- (1) a person who has assumed the care and support of the Insured Person or Beneficiary;
- (2) a person who has incurred expense as a result of the Insured Person's last illness or death;
- (3) the personal representative of the Insured Person's estate; or
- (4) any person related by blood or marriage to the Insured Person.

No payment made under this section may exceed the Facility of Payment Amount shown in the Schedule of Insurance. Any payment made in good faith under this section will fully discharge the Company to the extent of the payment. Any remaining amount of benefit will be paid as shown in the Beneficiary section.

DEATH BENEFIT

AMOUNT PAYABLE ON DEATH. Upon receipt of satisfactory proof of an Insured Person's death, the Company will pay a death benefit equal to the amount of Personal Life Insurance in effect on the date of death. This amount is shown in the Schedule of Insurance. The benefit will be paid as shown in the Beneficiary, Facility of Payment, and Settlement Options sections.

EXCLUSION. Benefits will not be payable if the Insured Person's death:

- (1) results from suicide, while sane or insane; and
- (2) occurs within two years after the Insured Person's Personal Life Insurance or an increased amount of insurance takes effect under the Policy (or under any prior group life insurance policy which the Policy replaced within 1 day of the prior plan's termination date).

This exclusion will apply only to that amount of insurance or increase which was issued subject to evidence of insurability, within the two years prior to the Insured Person's death.

SETTLEMENT OPTIONS

INSTALLMENTS. All or part of the death benefit may be received in installments, by making written election to the Company.

ELECTION. While living, an Insured Person may direct the Company to pay the death benefit in installments. If no such direction is in effect at the time of the Insured Person's death, the Beneficiary may make such an election.

CONDITIONS. Any election, whether by an Insured Person or a Beneficiary, must comply with the Company's practices at the time it is made. The amount applied under a settlement option must be at least \$2,000. It must be sufficient to provide a payment of at least \$20 per month.

CONVERSION PRIVILEGE - CONVERSION BENEFITS

GENERAL BENEFIT. An individual life policy, known as a conversion policy, may be purchased from the Company without evidence of insurability if all or part of anyone's life insurance, provided by this Policy, terminates for any reason except:

- (1) termination or amendment of the Policy; or
- (2) the Insured Person's request for:
 - (a) termination of insurance; or
 - (b) cancellation of payroll deduction.

To purchase a conversion policy, application and payment of the first premium must be made within 31 days after the life insurance is terminated.

Any policy issued under the General Conversion Benefit will:

- (1) be for an amount not to exceed the amount of the life insurance which was terminated;
- (2) be on any form (except term) then issued by the Company at the age and amount for which application is made;
- (3) be issued at the Insured Person's age at nearest birthday;
- (4) be issued without disability or other supplemental benefits; and
- (5) require premiums based on the class of risk to which the person then belongs.

CONVERSION BENEFIT-POLICY TERMINATION OR AMENDMENT. A conversion policy also may be purchased from the Company if:

- (1) all or a part of anyone's insurance terminates due to amendment or termination of this Policy; and
- (2) that person has been covered continuously under this Policy for at least five years.

Any conversion policy issued due to Policy termination or amendment will be subject to the same conditions as a policy issued under the General Conversion Benefit except its amount may not exceed the lesser of:

- (1) \$2,000; or
- (2) the Amount of Life Insurance which terminates less the amount of any group life insurance for which the Insured Person becomes eligible within 31 days after the termination.

PROVISIONS APPLICABLE TO ALL CONVERSION POLICIES

EFFECTIVE DATES. The coverage provided by a conversion policy issued under this Section will be effective on the later of:

- (1) its date of issue; or
- (2) 31 days after the date on which the person's life insurance terminated.

DEATH DURING CONVERSION PERIOD. The Company will pay a death benefit under this Policy equal to the amount of the life insurance which could have been converted, if the person:

- (1) was entitled to purchase a conversion policy; and
- (2) dies within the 31 day conversion period.

This death benefit will be paid even if no one applied for the conversion policy. If the first premium was paid for the conversion policy, the amount of the premium will be refunded and the conversion policy will be void.

NOTICE OF CONVERSION PRIVILEGES-INSURED PERSONS. When an Insured Person's Personal Insurance terminates, written notice of the right to convert will be:

- (1) given personally to the Insured Person;
- (2) mailed by the Group Policyholder to the Insured Person at his last known address; or
- (3) mailed by the Company to the Insured Person at his last known address as furnished by the Group Policyholder.

An additional period in which to convert will be granted if this written notice is not given to the Insured Person at least 15 days before the end of the 31 day conversion period. Any such extension of the conversion period will expire on the earliest of:

- (1) 15 days after the Insured Person is given the written notice; or
- (2) 60 days after the end of the 31 day conversion period even if the Insured Person is never given such notice.

No death benefit will be payable under this Policy after the 31 day conversion period has expired even though the right to convert may be extended.

**CLAIMS PROCEDURES
FOR LIFE OR ACCIDENTAL DEATH AND DISMEMBERMENT BENEFITS**

NOTE: This Policy may include an Extension of Death Benefit. If so, please refer to that section for special claim procedures.

NOTICE AND PROOF OF CLAIM

Notice of Claim. Written notice of an accidental death or dismemberment claim must be given within 20 days after the loss occurs; or as soon as reasonably possible after that.* The notice must be sent to the Company's Group Insurance Service Office. It should include:

- (1) the Insured Person's name and address; and
- (2) the number of this Policy.

Claim Forms. When notice of claim is received, the Company will send claim forms for filing the required proof. If the Company does not send the forms within 15 days; then the Insured Person or Beneficiary (the claimant) may send the Company written proof of claim in a letter. It should state the nature, date and cause of the loss.

Proof of Claim. The Company must be given written proof of claim within 90 days after the date of the loss; or as soon as reasonably possible after that.* Proof of claim must be provided at the claimant's own expense. It must show the nature, date and cause of the loss. In addition to the information requested on the claim form, documentation must include:

- (1) A certified copy of the death certificate, for proof of death.
- (2) A copy of any police report, for proof of accidental death or dismemberment.
- (3) A signed authorization for the Company to obtain more information.
- (4) Any other items the Company may reasonably require in support of the claim.

* **Exception:** Failure to give notice or furnish proof of claim within the required time period will not invalidate or reduce the claim; if it is shown that it was done:

- (1) as soon as reasonably possible; and
- (2) in no event more than one year after it was required.

These time limits will not apply while the claimant lacks legal capacity.

EXAM OR AUTOPSY. At anytime while a claim is pending, the Company may have the Insured Person examined:

- (1) by a Physician of the Company's choice;
- (2) as often as reasonably required.

If the Insured Person fails to cooperate with an examiner or fails to take an exam, without good cause; then the Company may deny benefits, until the exam is completed. In case of death, the Company may also have an autopsy done, where it is not forbidden by law. Any such exam or autopsy will be at the Company's expense.

TIME OF PAYMENT OF CLAIMS. Any benefits payable under this Policy will be paid immediately after the Company receives complete proof of claim and confirms liability.

TO WHOM PAYABLE--Death. Any benefits payable for the Insured Person's death will be paid in accord with the Beneficiary, Facility of Payment, and Settlement Options sections of this Policy. If this Policy includes Dependent Life Insurance; then any benefits payable for an insured Dependent's death will be paid to:

- (1) the Insured Person, if he or she survives that Dependent; or
- (2) the Insured Person's Beneficiary, or in accord with the Facility of Payment section; if the Insured Person does not survive that Dependent.

Dismemberment. If this Policy includes Accidental Death and Dismemberment Benefits; then any benefit, other than the Insured Person's death benefit, will be paid to the Insured Person.

CLAIMS PROCEDURES
(Continued)

NOTICE OF CLAIM DECISION. The Company will send the claimant a written notice of its claim decision. If the Company denies any part of the claim; then the written notice will explain:

- (1) the reason for the denial, under the terms of this Policy and any internal guidelines;
- (2) how the claimant may request a review of the Company's decision; and
- (3) whether more information is needed to support the claim.

The Company will send this notice within 15 days after resolving the claim. If reasonably possible, the Company will send it within:

- (1) 90 days after receiving the first proof of a death or dismemberment claim; or
- (2) 45 days after receiving the first proof of a claim for any Extension of Death Benefit available under this Policy.

Delay Notice. If the Company needs more than 15 days to process a claim, in a special case; then an extension will be permitted. If needed, the Company will send the claimant a written delay notice:

- (1) by the 15th day after receiving the first proof of claim; and
- (2) every 30 days after that, until the claim is resolved.

The notice will explain the special circumstances which require the delay, and when a decision can be expected.

In any event, the Company must send written notice of its decision within:

- (1) 180 days after receiving the first proof of a death or dismemberment claim; or
- (2) 105 days after receiving the first proof of a claim for any Extension of Death Benefit available under this Policy.

If the Company fails to do so; then there is a right to an immediate review, as if the claim was denied.

Exception: If the Company needs more information from the claimant to process a claim; then it must be supplied within 45 days after the Company requests it. The resulting delay will not count towards the above time limits for claim processing.

REVIEW PROCEDURE. The claimant may request a claim review, within:

- (1) 60 days after receiving a denial notice of a death or dismemberment claim; or
- (2) 180 days after receiving a denial notice of a claim for any Extension of Death Benefit available under this Policy.

To request a review, the claimant must send the Company a written request, and any written comments or other items to support the claim. The claimant may review certain non-privileged information relating to the request for review.

Notice of Decision. The Company will review the claim and send the claimant a written notice of its decision. The notice will explain the reasons for the Company's decision, under the terms of this Policy and any internal guidelines. If the Company upholds the denial of all or part of the claim; then the notice will also describe:

- (1) any further appeal procedures available under this Policy;
- (2) the right to access relevant claim information; and
- (3) the right to request a state insurance department review, or to bring legal action.

For a death or dismemberment claim, the notice will be sent within 60 days after the Company receives the request for review; or within 120 days, if a special case requires more time. For a claim for any Extension of Death Benefit available under this Policy, the notice will be sent within 45 days after the Company receives the request for review; or within 90 days, if a special case requires more time.

CLAIMS PROCEDURES (Continued)

Delay Notice. If the Company needs more time to process an appeal, in a special case; then it will send the Insured Person a written delay notice, by the 30th day after receiving the request for review. The notice will explain:

- (1) the special circumstances which require the delay;
- (2) whether more information is needed to review the claim; and
- (3) when a decision can be expected.

Exception: If the Company needs more information from the claimant to process an appeal; then it must be supplied within 45 days after the Company requests it. The resulting delay will not count towards the above time limits for appeal processing.

Claims Subject to ERISA (Employee Retirement Income Security Act of 1974). Before bringing a civil legal action under the federal labor law known as ERISA, an employee benefit plan participant or beneficiary must exhaust available administrative remedies. Under this Policy, the claimant must first seek two administrative reviews of the adverse claim decision, in accord with this section. If an ERISA claimant brings legal action under Section 502(a) of ERISA after the required reviews; then the Company will waive any right to assert that he or she failed to exhaust administrative remedies.

RIGHT OF RECOVERY. If benefits have been overpaid on any claim; then full reimbursement to the Company is required within 60 days. If reimbursement is not made; then the Company has the right to:

- (1) reduce future benefits until full reimbursement is made; and
- (2) recover such overpayments from the Insured Person, or from his or her Beneficiary or estate.

Such reimbursement is required whether the overpayment is due to fraud, the Company's error in processing a claim, or any other reason.

LEGAL ACTIONS. No legal action to recover any benefits may be brought until 60 days after the required written proof of claim has been given. No such legal action may be brought more than three years after the date written proof of claim is required.

COMPANY'S DISCRETIONARY AUTHORITY. Except for the functions that this Policy clearly reserves to the Group Policyholder or Employer, the Company has the authority to:

- (1) manage this Policy and administer claims under it; and
- (2) interpret the provisions and resolve questions arising under this Policy.

The Company's authority includes (but is not limited to) the right to:

- (1) establish and enforce procedures for administering this Policy and claims under it;
- (2) determine Employees' eligibility for insurance and entitlement to benefits;
- (3) determine what information the Company reasonably requires to make such decisions; and
- (4) resolve all matters when a claim review is requested.

Any decision the Company makes, in the exercise of its authority, shall be conclusive and binding; subject to the Insured Person's or Beneficiary's rights to:

- (1) request a state insurance department review; or
- (2) bring legal action.

ACCIDENTAL DEATH AND DISMEMBERMENT INSURANCE

DEATH OR DISMEMBERMENT BENEFIT FOR AN INSURED PERSON. The Company will pay the benefit listed below, if:

- (1) an Insured Person sustains an accidental bodily injury while insured under this provision; and
- (2) that injury directly causes one of the following losses within 365 days after the date of the accident.

The loss must result directly from the injury and from no other causes.

LOSS	BENEFIT FOR COMMON CARRIER ACCIDENT	BENEFIT FOR OTHER COVERED ACCIDENT
Loss of Life	2 Times Principal Sum	Principal Sum
Loss of One Member (Hand, Foot or Eye)	Principal Sum	½ Principal Sum
Loss of Two or More Members	2 Times Principal Sum	Principal Sum

The Principal Sum for the Insured Person's class is shown in the Schedule of Insurance.

MAXIMUM PER PERSON. If an Insured Person sustains more than one loss resulting from the same accident, the benefit:

- (1) will be the one largest amount listed;
- (2) will not exceed two times the Principal Sum for all of that person's combined losses resulting from a Common Carrier Accident; and
- (3) will not exceed the Principal Sum for all that person's combined losses resulting from any other covered accident.

TO WHOM PAYABLE. Benefits for the Insured Person's loss of life will be paid in accord with the Beneficiary section. All other benefits will be paid to the Insured Person.

LIMITATIONS. Benefits are not payable for any loss to which a contributing cause is:

- (1) intentional self-inflicted injury or self-destruction;
- (2) disease, bodily or mental infirmity, or medical or surgical treatment of these;
- (3) participation in a riot;
- (4) duty as a member of any military, naval or air force;
- (5) war or any act of war, declared or undeclared;
- (6) participation in the commission of a felony;
- (7) voluntary use of any controlled substance, as defined in Title II of the Comprehensive Drug Abuse Prevention and Control Act of 1970, as now or hereafter amended; unless prescribed by the Insured Person's Physician;
- (8) travel or flight in any aircraft, including balloons and gliders; except as a fare paying passenger on a regularly scheduled flight; or
- (9) driving while intoxicated.

**ACCIDENTAL DEATH AND DISMEMBERMENT INSURANCE
CONTINUED**

DEFINITIONS.

"Beneficiary" means the person(s) named on the Insured Person's enrollment form. The Insured Person may change the Beneficiary by filing a written notice of the change with the Company at its Group Insurance Service Office.

"Common Carrier Accident" means a covered accidental bodily injury, which is sustained while riding as a fare paying passenger (not a pilot, operator or crew member) in or on, boarding or getting off from a Common Carrier.

"Common Carrier" means any land, air or water conveyance operated under a license to transport passengers for hire.

"Intoxicated" shall be defined by the jurisdiction where the accident occurs. The exclusion will apply whether or not the driver is convicted.

"Loss of a Member" includes the following:

- (1) "Loss of Hand or Foot," means complete severance through or above the wrist or ankle joint.
- (2) "Loss of an Eye," means total and irrevocable loss of sight in that eye.

SAFE DRIVER BENEFIT

BENEFIT. If an Insured Person dies as a direct result of a covered auto accident, for which Accidental Death and Dismemberment Benefits are payable; then:

- (1) an additional Seat Belt Benefit will be payable, if the Insured Person was wearing a properly fastened seat belt at the time of the accident; and
- (2) an additional Air Bag Benefit will be payable, if the auto was equipped with air bag(s).

The Seat Belt Benefit equals \$10,000 or 10% of the Principal Sum, whichever is less; and the Air Bag Benefit equals \$10,000 or 10% of the Principal Sum, whichever is less. The Seat Belt Benefit and the Air Bag Benefit will not be less than \$1,000 per Insured Person. The Principal Sum is the amount payable because of the Insured Person's accidental death.

A copy of the police report must be submitted with the claim. The position of the seat belt or presence of an air bag must be certified by:

- (1) the official accident report; or
- (2) the coroner, traffic officer or other investigating officer.

Upon receipt of satisfactory written proof, the additional benefit will be paid in accord with the Beneficiary section.

DEFINITIONS. As used in this provision:

"Auto" means a 4-wheel passenger car, station wagon, jeep, pick-up truck or van-type car. It must be licensed for use on public highways. It includes a car owned or leased by the Group Policyholder.

"Intoxicated" shall be defined as by the jurisdiction where the accident occurs.

"Seat Belt" means a properly installed:

- (1) seat belt or lap and shoulder restraint; or
- (2) other restraint approved by the National Highway Traffic Safety Administration.

LIMITATIONS. Safe Driver Benefits will not be paid if:

- (1) the Accidental Death and Dismemberment Benefits is not paid under this Policy for the Insured Person's death; or
- (2) at the time of the accident, the Insured Person or any other person who was driving the auto in which the Insured Person was traveling was driving while intoxicated.

The above limitations will apply, whether or not the driver is convicted.

ISSUED TO: SAMPLES GROUP == PRODUCTION TEST GROUP ==

The Policy is amended by the addition of the following provisions.

**PRIOR INSURANCE CREDIT UPON TRANSFER OF
LIFE INSURANCE CARRIERS**

This provision prevents loss of life insurance coverage for an Insured Person, which could otherwise occur solely because of a transfer of insurance carriers. This Policy will provide the following Prior Insurance Credit, when it replaces a prior plan.

"**Prior Plan**" means a prior carrier's group life insurance policy, which this Policy replaced within 1 day of the prior plan's termination date.

FAILURE TO SATISFY ACTIVE WORK RULE. Subject to payment of premiums, this Policy will provide life coverage for a Person who:

- (1) was insured under the prior plan on its termination date;
- (2) was otherwise eligible under this Policy; but was not Actively-At-Work due to Injury or Sickness on its Effective Date;
- (3) is not entitled to any extension of life insurance under the prior plan; and
- (4) is not Totally Disabled (as defined in the Extension of Death Benefit section of this Policy) on the date this Policy takes effect.

AMOUNT OF LIFE INSURANCE. Until the Person satisfies this Policy's Active Work rule, the amount of his or her group life insurance under this Policy will not exceed the amount for which the Person was insured under the prior plan on its termination date.

This Amendment takes effect on the effective date of coverage under this Policy. In all other respects, this Policy remains the same.

THE LINCOLN NATIONAL LIFE INSURANCE COMPANY



Officer of the Company

Item # *44-18 Consent Calendar

Resolution Authorizing the Execution of a Professional Services Agreement with Langan CT, Inc. regarding Harbor Yard Traffic Management.



**Report
of
Committee
on
Contracts**

City Council Meeting Date: April 1, 2019

Attest: *Lydia N. Martinez*
Lydia N. Martinez, City Clerk

Approved by: _____
Joseph P. Ganim, Mayor

Date Signed: _____

Clerk's Note: Mayor did not sign Report.

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City of Bridgeport, Connecticut

Office of the City Clerk

To the City Council of the City of Bridgeport.

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

Item No. *44-18 Consent Calendar

A Resolution by the Bridgeport City Council Authorizing Execution of a Professional Services Agreement

WHEREAS, taken together, the Webster Bank Arena and the Harbor Yard Amphitheatre, represent a major entertainment asset for the City and the region (known collectively herein as the "Harbor Yard Entertainment District" or the "District"); and

WHEREAS, it is important to the success of the District that traffic flow be managed to provide patrons convenient arrival and departure to and from events, to minimize broader traffic congestion impacts on local roads and highways, and to optimize the functionality of parking facilities in and around the District; and

WHEREAS, the City's Office of Planning and Economic Development ("OPED") published a Request for Qualifications ("RFQ") for a consultant to assist the City in the creation of a traffic management plan for the District; and

WHEREAS, OPED received six proposals, and after reviewing consultant qualifications and project proposals, has selected Langan CT, Inc (the "Consultant") as the most qualified consultant; and

WHEREAS, OPED wishes to recommend the Consultant and the attached "Professional Services Agreement" to the City Council for approval; and

WHEREAS, the OPED is utilizing capital funding to contract with the Consultant; and

NOW THEREFORE, BE IT RESOLVED that the Bridgeport City Council approves the attached Professional Services Agreement between the Consultant and OPED;

BE IT FURTHER RESOLVED that the Director of OPED, or his designee, is hereby authorized to execute the Professional Services Agreement substantially in the form attached hereto and made a part hereof, subject to the final approval of the City Attorney's Office as to form and content, and is further authorized to execute any and all other documents and to do any and all other things necessary in furtherance of and consistent with this resolution in the best interests of the City.



City of Bridgeport, Connecticut
Office of the City Clerk

Report of Committee on Contracts
Item No. *44-18 Consent Calendar

-2-

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
CONTRACTS

Jeanette Herron, D-133rd, Co-Chair

Ernest E. Newton II, D-139th, Co-Chair

Jack O. Banta, D-131st

Alfredo Castillo, D-136th

Michael A. Defilippo, D-133rd

Maria Zambrano Viggiano, D-136th

Amy Marie Vizzo-Paniccia, D-134th

City Council Date: April 1, 2019

PROFESSIONAL SERVICES AGREEMENT

THIS AGREEMENT between the parties dated the ____ day of January, 2019 (the "Agreement") is hereby entered into between **Langan**, a *Corporation* organized under the laws of the State of *New Jersey* and registered to do business in the State of Connecticut, with offices at 555 Long Wharf Drive, New Haven, Connecticut 06511 (the "**Consultant**") and **the City of Bridgeport**, with offices at 45 Lyon Terrace, Bridgeport, Connecticut 06604 (the "**City**") on the following terms and conditions:

WHEREAS the City published a Request For Qualifications dated June 20, 2018 seeking a consultant to perform a parking study and strategies (the "**RFP**"), a copy of which is incorporated by reference as if fully set forth herein;

WHEREAS the Consultant submitted its proposal dated 20 June 2018 in response to the RFP (the "**Proposal**") a copy of which is incorporated herein by reference as if fully set forth herein: and

WHEREAS the Consultant agrees to commence its services described herein and agrees to perform the same in accordance with this agreement and as specifically directed by the City.

NOW, THEREFORE, for good and valuable consideration, the parties mutually agree as follows:

The above recitals are incorporated into the body of this agreement as if fully set forth herein.

1. General Undertaking. The parties are entering into this Agreement for the purpose of engaging the Consultant to analyze the current parking and circulation in and around the HarborYard area located in the area of Broad Street near its intersection with South Frontage Road including the various transportation networks used to access parking, the efficiency of current parking strategies, and the impact of internal parking lot ingress and circulation on the surrounding road network particularly with respect to the parking needs of the Webster Bank Arena and the proposed Amphitheater now under construction, and to recommend an event parking management strategy, an internal parking lot circulation plan, and general traffic circulation strategy that will better manage and enhance parking for event users and the general public as more particularly set forth on **Exhibit A** attached hereto and made a part hereof (the "**Services**").

2. Term of Engagement. This Agreement shall commence within five (5) business days of the date last below written and shall continue in full force and

effect until the Services are completed according to this Agreement, until the earlier termination of this Agreement as provided herein, or on December 31, 2019, whichever event occurs first ("Term"). Termination shall have no effect on the City's obligation to pay for Services rendered through such earlier termination for work that has been completed in accordance with the terms of this Agreement and which work has been accepted in due course by the City.

3. Record of Activities. The Consultant shall maintain contemporaneous records of tasks performed in sufficient detail requested by the City, which records shall be submitted to the City promptly as the work progresses, or unless otherwise directed by the City. Unless otherwise stated, all work schedules shall be considered a material part of this Agreement.

4. Payment.

The parties understand that the Consultant will provide its Services on the basis of the scope of services set forth in Exhibit A and shall be paid the total sum of SIXTY-THOUSAND & FIVE HUNDRED (\$ 60,500) Dollars, including reimbursable expenses described therein.

(b) Payment. The Consultant will submit its invoices with all backup documentation, activities conducted, reimbursable expenses with receipts, and the like, to the City on a monthly basis for the prior month's Services rendered and any reimbursable expenses incurred, which invoices the City shall pay within forty-five (45) days after receipt of a complete invoice.

5. Acceptability of Information and Reports Supplied by the Consultant. Any and all information and reports, whether supplied orally or in writing by the Consultant, shall be based upon consistent and reliable data-gathering methods and may be relied upon by the City.

6. Proprietary Rights. It is not anticipated that the Consultant will develop or deliver to the City anything other than Services and certain written reports or recommendations. Nevertheless, the City shall own all right, title and interest in such the Consultant's work (the "Work") under this Agreement to the extent such Work provides analyses, findings, or recommendations uniquely related to the Services to be rendered. The Consultant expressly acknowledges and agrees that its Work constitutes "work made for hire" under Federal copyright laws (17 U.S.C. Sec. 101) and is owned exclusively by the City and, alternatively, the Consultant hereby irrevocably assigns to the City all right, title and interest in and irrevocably waives all other rights (including moral rights) it might have in its Work under this Agreement. The Consultant shall, at any time upon request, execute any documentation required by the City to vest exclusive ownership of such Work in the City (or its designee). The Consultant retains full ownership of any underlying techniques, methods, processes, skills or know-how used in developing its Services under this Agreement and is free to use such

knowledge in future projects. Notwithstanding the foregoing provisions of this Section 6, the City's rights in the Work and Consultant's obligations as provided above are conditioned on Consultant's receipt of payment of all amounts due to it pursuant to this Agreement.

7. Confidential Information.

(a) Acknowledgment of Confidentiality. Each party hereby acknowledges that it may be exposed to confidential and proprietary information belonging to the other party or relating to its affairs, including materials expressly designated or marked as confidential ("**Confidential Information**"). Confidential Information does not include (i) information already known or independently developed by the recipient; (ii) information in the public domain through no wrongful act of the party, (iii) information received by a party from a third party who was free to disclose it or (iv) information required to be disclosed under the Connecticut Freedom of Information Act.

(b) Covenant Not to Disclose. Each party hereby agrees that during the Term and at all times thereafter it shall not use, commercialize or disclose the other party's Confidential Information to any person or entity, except to its own employees who have a "need to know," to such other recipients as the other party may approve in writing in advance of disclosure, or as otherwise required by court order, statute or regulation. Each party shall use at least the same degree of care in safeguarding the other party's Confidential Information as it uses in safeguarding its own Confidential Information, but in no event shall a party use less than reasonable care and due diligence. Neither party shall alter or remove from any software, documentation or other Confidential Information of the other party (or any third party) any proprietary, copyright, trademark or trade secret legend.

8. Non-circumvention. [INTENTIONALLY OMITTED]

9. Injunctive Relief. The parties acknowledge that violation by one party of the provisions of this Agreement relating to violation of the other party's Proprietary Rights or Confidential Information rights would cause irreparable harm to the other party not adequately compensable by monetary damages. In addition to other relief, it is agreed that preliminary and permanent injunctive relief may be sought without the necessity of the moving party posting bond to prevent any actual or threatened violation of such provisions.

10. Representations and Warranties.

The Consultant represents and/or warrants, as of the date hereof and throughout the Term of this Agreement, as follows:

(a) The Consultant represents that it has the requisite experience to undertake and complete the Services pursuant to the requirements of this Agreement and warrants that it has in its employ or will hire qualified and trained personnel to perform the Services required.

(b) The Consultant represents that it can commence the Services promptly within five (5) days of the receipt of a notice to proceed and will complete the Services in a timely manner on a schedule to be approved by the City.

(c) The Consultant represents and warrants that it is financially stable and has adequate resources and personnel to commence and complete the Services required in a timely fashion.

(d) The Consultant warrants that Consultant's performance of the Services described herein, and its representation of the City, will not result in a conflict of interest, will not violate any laws or contractual obligations with third parties, and is an enforceable obligation of the Consultant.

(e) The Consultant warrants that it will not subcontract any of the work to third parties without prior written notice to the City and receipt of the City's prior written consent.

(f) The Consultant represents and warrants that neither it, nor any of its officers, directors, owners, employees or permitted subcontractors, have committed a criminal violation of or are under indictment of a federal or state law arising directly or indirectly from its business operations or reflects on its business integrity or honesty that resulted or may result in the imposition of a monetary fine, injunction, criminal conviction or other penal sanction, and further represents that the Consultant, its officers, directors, owners, employees, agents and subcontractors shall exercise the Standard of Care (as defined below) to comply with the requirements of all laws, rules and regulations applicable to the conduct of its business or the performance of the Services under this Agreement.

(g) The Consultant represents that it will perform the Services in a manner consistent with the exercise of the Standard of Care and will diligently pursue the completion of same in accordance with the terms of this Agreement.

(h) The Consultant represents that it possesses all professional licenses and permits that may be required to perform the Services required by this Agreement.

(i) The Consultant represents and warrants that the performance of the Services will not infringe upon or misappropriate any United States copyright, trademark, patent, or the trade secrets or other proprietary material of any third

persons. Upon being notified of such a claim, the Consultant shall (i) defend through litigation or obtain through negotiation the right of the City to continue using the Services of the Consultant; (ii) rework the Services to be rendered so as to make them non-infringing while preserving the original functionality, or (iii) replace the Services with the functional equivalent. If the City determines that none of the foregoing alternatives provide an adequate remedy, the City may terminate all or any part of this Agreement and, in addition to other relief, recover the amounts previously paid to the Consultant hereunder.

(j) The Consultant represents that its services will be performed in accordance with this agreement in a manner consistent with the generally accepted standard of care and skill ordinarily exercised by professionals performing similar services under similar circumstances at the place and time the services are being performed in the State of Connecticut (the "Standard of Care").

11. Remedies & Liabilities.

(a) Remedies. In addition to other remedies expressly acknowledged hereunder and except as expressly limited herein, the City shall have the full benefit of all remedies generally available to a purchaser of goods under the Uniform Commercial Code.

(b) Liabilities. THE CITY SHALL NOT BE LIABLE TO THE CONSULTANT FOR ANY CLAIM ARISING OUT OF THIS AGREEMENT IN AN AMOUNT EXCEEDING THE TOTAL CONTRACT PRICE FOR THE DELIVERABLE AT ISSUE. EXCEPT FOR VIOLATIONS BY THE CONSULTANT OF SECTION 6 ("PROPRIETARY RIGHTS") OR SECTION 7 ("CONFIDENTIAL INFORMATION"), NEITHER PARTY SHALL BE LIABLE HEREUNDER FOR ANY INDIRECT, INCIDENTAL OR CONSEQUENTIAL DAMAGES (INCLUDING LOST SAVINGS OR PROFIT) SUSTAINED BY THE OTHER PARTY OR ANY OTHER INDIVIDUAL OR ENTITY FOR ANY MATTER ARISING OUT OF OR PERTAINING TO THE SUBJECT MATTER OF THIS AGREEMENT. THE PARTIES HEREBY EXPRESSLY ACKNOWLEDGE THAT THE FOREGOING LIMITATION HAS BEEN NEGOTIATED BY THE PARTIES AND REFLECTS A FAIR ALLOCATION OF RISK.

12. Notices. Notices sent to either party shall be effective on the date delivered in person by hand or by overnight mail service or on the date received when sent by certified mail, return receipt requested, to the other party or such other address as a party may give notice of in a similar fashion. The addresses of the parties are as follows:

If to the City:

Director, Office of Planning and Economic Development
City of Bridgeport
Margaret E. Morton Government Center
999 Broad Street, Second Floor
Bridgeport, Connecticut 06604

with a copy to:

City Attorney
Office of the City Attorney
999 Broad Street, Second Floor
Bridgeport, Connecticut 06604

If to the Consultant:

At the address specified above.

with a copy to: *JOHN D. PLANTE*

13. Termination For Default; Termination For Convenience.

(a) This Agreement shall terminate upon expiration of the Term or upon the earlier termination by one of the parties in accordance with the terms hereof. In addition to other relief, either party may terminate this Agreement if the other party breaches any material provision hereof and fails after receipt of written notice of default to advise the other party in writing within five (5) business days of its intentions with respect to such default and in any event corrects or cures such default within ten (10) business days of the receipt of notice of default. If such default cannot be cured or corrected within such 10-day period and the defaulting party details in writing to the other the reasons why such default cannot be so corrected or cured, the other party shall give an additional thirty (30) day period to correct or cure such default and the defaulting party shall with best efforts and due diligence promptly commence and consistently pursue corrective or curative action reasonably acceptable to the aggrieved party to completion. Either party shall be in default hereof if it becomes insolvent, makes an assignment for the benefit of its creditors, or if a receiver is appointed or a petition in bankruptcy is filed with respect to the party and is not dismissed within thirty (30) days. Termination shall have no effect on the parties' respective rights or obligations under Section 7 ("Confidential Information"), Section 9 ("Injunctive Relief") or Section 10 ("Warranties and Representations").

(b) The Consultant may not terminate for convenience. The City may terminate for convenience upon giving written notice of termination.

14. Resolution of Disputes and Choice of Law.

The parties agree that all disputes between them arising under this agreement or involving its interpretation, if they cannot be first resolved by mutual agreement, shall be resolved in a court of competent jurisdiction over the parties located in Fairfield County, Connecticut.

15. Independent Consultant Status. The Consultant and its approved subcontractors are independent contractors in relation to the City with respect to all matters arising under this Agreement. Nothing herein shall be deemed to establish a partnership, joint venture, association or employment relationship between the parties. The Consultant shall remain responsible, and shall indemnify and hold harmless the City, from and against all liability for the withholding and payment of all Federal, state and local personal income, wage, earnings, occupation, social security, worker's compensation, unemployment, sickness and disability insurance taxes, payroll levies or employee benefit requirements (under ERISA, state law or otherwise) now existing or hereafter enacted and attributable to the Consultant, its subcontractors and their respective employees. THE CONSULTANT REPRESENTS THAT IT RETAINS WIDE DISCRETION IN THE TIME, MANNER AND DETAILS OF PERFORMANCE, IS NOT UNDER THE CITY'S DIRECT SUPERVISION OR CONTROL, HAS THE SKILLS AND TOOLS TO PERFORM THE WORK, HOLDS ITSELF OUT GENERALLY AS AN INDEPENDENT CONSULTANT AND HAS OTHER SUBSTANTIAL SOURCES OF INCOME.

16. Security, No Conflicts. Each party agrees to inform the other of any information made available to the other party that is classified or restricted data, agrees to comply with the security requirements imposed by any state or local government, or by the United States Government, and shall return all such material upon request. Each party warrants that its participation in this Agreement does not conflict with any contractual or other obligation of the party or create any conflict of interest prohibited by the U.S. Government or any other government and shall promptly notify the other party if any such conflict arises during the Term.

17. Indemnification; Insurance.

(a) Indemnification. The Consultant agrees to, indemnify and hold harmless the City, its elected officials, officers, department heads, and employees from and against any and all liabilities and obligations for damages arising out of third party tort claims, to the extent caused by the negligence or willful misconduct of the Consultant, including direct damage to the City's property, and costs of every kind and description arising from negligent performance of work or activities under this agreement and alleging bodily injury,

personal injury, property damage regardless of cause, except that the Consultant shall not be responsible or obligated for claims arising out of the sole proximate cause of the City, its elected officials, officers, department heads, employees or agents.

B. Insurance requirements: (1) The following insurance coverage is required of the Consultant and it is understood that the Consultant will require other coverage from every contractor and subcontractor in any tier according to the work being performed and shall ensure that the City is named as additional insured, except for Worker's Compensation/Employer's Liability and Professional Liability insurance, with notice of cancellation in the same manner as required for insurance coverages required of the Consultant. The Consultant shall procure, present to the City, and maintain in effect for the Term without interruption the insurance coverages identified below with insurers licensed or authorized to conduct business in the State of Connecticut and having a minimum Best's A + 15 financial rating acceptable to the City.

Commercial General Liability (occurrence form) insuring against claims or suits brought by members of the public alleging bodily injury or personal injury or property damage and claimed to have arisen out of operations conducted under this agreement. Coverage shall be broad enough to include premises and operations, contingent liability, contractual liability pursuant to the latest edition of ISO Form CG 00 01, completed operations (24 months), broad form property damage, care, custody and control, with limitations of a minimum \$1,000,000 per occurrence and general aggregate and \$300,000 property damage.

Commercial Automobile insuring against claims or suits brought by members of the public alleging bodily injury or personal injury or property damage and claimed to have arisen out of the use of owned, hired or non-owned vehicles in connection with business. Coverage will have limitations of \$1,000,000 combined primary and excess coverage for each accident with a combined single limit for bodily injury, personal injury and property damage.

Workers' Compensation insuring in accordance with statutory requirements in order to meet obligations towards employees in the event of injury or death sustained in the course of employment. Liability for employee suits shall not be less than \$500,000 per claim.

(b) General requirements. All policies shall include the following provisions:

Cancellation notice—The City shall be entitled to receive from the insurance carriers **by policy endorsement** not less than 30 days'

written notice of cancellation, non-renewal to be given to the City at: Purchasing Agent, City of Bridgeport, Margaret E. Morton Government Center, 999 Broad Street, Bridgeport, Connecticut 06604.

Certificates of Insurance—All policies will be evidenced by an original certificate of insurance delivered to the City and authorized and executed by the a properly-authorized agent or representative reflecting all coverage required, such certificate required to be delivered to the City prior to any work or other activity commencing under this agreement.

Additional insured—The Consultant and its permitted subcontractors will arrange with their respective insurance agents or brokers to name the City, its elected officials, officers, department heads, employees on all policies of primary and excess insurance coverages, except for Worker's Compensation/Employer's Liability and Professional Liability insurance, as additional insured parties **by policy endorsement** and as loss payee with respect to any damage to property of the City, as its interest may appear. The undersigned shall submit to the City upon commencement of this agreement and periodically thereafter, but in no event less than once during each year of this agreement, evidence of the existence of such insurance coverages in the form of original Certificates of Insurance issued by reputable insurance companies licensed or authorized to do business in the State of Connecticut and having minimum Best's A + 15 financial ratings acceptable to the City. Such certificates shall designate the City in the following form and manner:

"The City of Bridgeport, its elected officials, officers, department heads, employees, ATIMA
Attention: Purchasing Agent
999 Broad Street
Bridgeport, Connecticut 06604"

18. Non-discrimination. The Consultant agrees not to discriminate, nor permit discrimination, against any person in its employment practices, in any of its contractual arrangements, in all services and accommodations it offers the public, and in any of its other business operations on the grounds of race, color, national origin, religion, sex, disability or veteran status, marital status, mental retardation or physical disability, unless it can be shown that such disability prevents performance of the work involved, in any manner prohibited by the laws of the United States or of the State of Connecticut, and further agrees to provide the Commissioner of Human Rights and Opportunities with information which may be requested from time to time by the Commission concerning the employment practices and procedures of both parties as they relate to the

provisions of Section 4-114a of the Connecticut General Statutes and any amendments thereto. This agreement is subject to the provisions of the Governor's Executive Order No. 3 promulgated June 16, 1971, and, as such, this Agreement may be canceled, terminated, or suspended by the State Labor Commission for violation of, or noncompliance with, Executive Order No. 3, or any State or Federal law concerning nondiscrimination, notwithstanding that the Labor Commissioner is not a party to this agreement. The parties to this agreement, as part of the consideration hereof, agree that Executive Order No. 3 is incorporated herein and made a part hereof. The parties agree to abide by Executive Order No. 3 and agree that the State Labor Commissioner shall have continuing jurisdiction in respect to performance in regard to nondiscrimination, until the agreement is completed or terminated prior to completion. The parties agree as part of the consideration hereof that this agreement is subject to the Guidelines and Rules issued by the State Labor Commissioner to implement Executive Order No. 3 and that they will not discriminate in employment practices or policies, will file reports as required, and will fully cooperate with the State of Connecticut and the State Labor Commissioner.

19. Communications. All communications shall be made orally or in writing to Dean Mack, Office of Planning or his/her respective designee. Any written report requested from the Consultant shall be sent in draft form for review prior to finalization.

20. Miscellaneous.

(a) Entire Agreement. This document and the identified exhibits, schedules and attachments made a part hereof or incorporated herein, constitute the entire and exclusive agreement between the parties with respect to the subject matter hereof and supersede all other communications, whether written or oral.

(b) Modifications. This Agreement may be modified or amended only by a writing signed by the party against whom enforcement is sought.

(c) Prohibition Against Assignment. Except as specifically permitted herein, neither this Agreement nor any rights or obligations hereunder may be transferred, assigned or subcontracted by the Consultant without the City's prior written consent and any attempt to the contrary shall be void.

(d) Excusable Delay. The parties hereto, respectively, shall not be in default of this Agreement if either is unable to fulfill, or is delayed in fulfilling, any of its respective obligations hereunder, or is prevented or delayed from fulfilling its obligations, in spite of its employment of best efforts and due diligence, as a result of extreme weather conditions, natural disasters, catastrophic events, casualties to persons or properties, war, governmental preemption in a national emergency, enactment of law, rule or regulation or change in existing laws, rules

or regulations which prevent any party's ability to perform its respective obligations under this agreement, or actions by other persons beyond the exclusive control of the party claiming hindrance or delay. If a party believes that a hindrance or delay has occurred, it shall give prompt written notice to the other party of the nature of such hindrance or delay, its effect upon such party's performance under this agreement, the action needed to avoid the continuation of such hindrance or delay, and the adverse effects that such hindrance or delay then has or may have in the future on such party's performance. Notwithstanding notification of a claim of hindrance or delay by one party, such request shall not affect, impair or excuse the other party hereto from the performance of its obligations hereunder unless its performance is impossible, impractical or unduly burdensome or expensive, or cannot effectively be accomplished without the cooperation of the party claiming delay or hindrance. The occurrence of such a hindrance or delay may constitute a change in the scope or timing of service, and may result in the need to adjust the contract price or contract time in accordance with the terms of this Agreement.

(e) Partial Invalidity. Any provision hereof found by a tribunal of competent jurisdiction to be illegal or unenforceable shall be deleted and the balance of the Agreement shall be automatically conformed to the minimum requirements of law and all other provisions shall remain in full force and effect.

(f) Partial Waiver. The waiver of any provision hereof in one instance shall not preclude enforcement thereof on future occasions.

(g) Headings. Headings are for reference purposes only and have no substantive effect.

(h) Survival. All representations, warranties and indemnifications contained herein shall survive the performance of this Agreement or its earlier termination.

(i) Precedence of Documents. In the event there is any conflict between this agreement or its interpretation and any exhibit, schedule or attachment, this Agreement shall control and take precedence.

(j) Property Access. The parties understand that it is the City's obligation to obtain legal access to City property where the Consultant's Services are to be performed. The Consultant shall not be held liable for any unlawful entry onto any property where such entry has been ordered, requested or directed by the City in writing.

IN WITNESS WHEREOF, for adequate consideration and intending to be legally bound, the parties hereto have caused this agreement to be executed by their duly-authorized representatives.

CITY OF BRIDGEPORT

By: _____
Name:
Title:

CONSULTANT

Sara L Wood
Erin Banachin

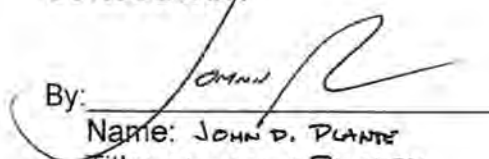
By: 
Name: JOHN D. PLANTE
Title: MANAGING PRINCIPAL
duly-authorized

Exhibit A

Scope of Services

Revised January 29, 2019

Via Email: Dean.Mack@Bridgeportct.gov

Dean Mack
Planner
Office of Planning and Economic Development
City of Bridgeport
999 Broad Street, 2nd Floor
Bridgeport, CT 06604

**RE: Proposal for Traffic and Parking Management Consulting Services
Harbor Yard Parking Study and Strategies (the "Project")
Bridgeport, CT**

Dear Dean:

Langan is pleased to submit this proposal to perform traffic circulation assessment and parking management consulting services for the above referenced project in Bridgeport, Connecticut.

We understand that the existing Harbor Yards baseball stadium is being re-purposed as a music venue and the existing Webster Bank Arena will remain. We have been selected to advise the city on potential traffic circulation and parking improvements to help address the concerns with the existing circulation issues during events at the complex. This proposal is for the initial consulting to evaluate the existing issues and advise the city on potential mitigation and traffic/parking management strategies. The ability to work closely with Live Nation, the new operator of the music venue, and the operator of the arena, will be important to understanding the existing and potential marketing and operations strategies for the complex.

The following details our proposed scope of services and associated fees.

SCOPE OF SERVICES

A. DATA COLLECTION

To understand the prevailing traffic conditions in the study area, we suggest conducting an initial stakeholder outreach meeting. We would look to the city to identify the stakeholders you would like to attend this meeting. This feedback will set the baseline for establishing a traffic data collection and parking survey program. In addition, these discussions will guide us on the availability of any relevant existing data (such as traffic volume counts, pedestrian counts, parking

We will estimate the parking demand for the new venue and will compare it to the existing non-event and event parking demand to determine any anticipated parking surplus or shortfall. The location and supply of available parking will be graphically illustrated in figures.

C. EVENT DAY OBSERVATIONS

Langan will observe two events at the Webster Bank Arena to evaluate existing traffic and pedestrian operations, and to develop recommendations for operational improvements for both the arena and the amphitheater. These observations will begin three (3) hours prior to start of the event and will conclude after the event's egress has finished. We will position ourselves at key vantage points throughout the study area to obtain aerial and ground level observations. Langan will provide three staff members to perform the on-site event observations.

We will also deploy an additional staff member at an off-site location to monitor the real-time traffic flow and/or traffic camera information provided by Google Maps, WAZE, CTDOT, etc. This regional traffic flow monitoring will provide us a broader understanding of the travel patterns and congestion areas as well as help direct staff in the field to key observation areas at the appropriate times.

Langan will coordinate with the city to determine the appropriate two (2) events to perform observations.

D. EVENT OBSERVATION PRESENTATION & MEETING

Langan will provide a detailed summary of the current event traffic operations as well as recommendations for operational improvements. The summary will include photos, figures, and any other corresponding traffic and pedestrian data collected during observations. This summary along with additional video footage will be used to present our findings in the observation summary meeting. We know the value of presenting our recommendations in-person with videos / photos / illustrations so that the city can understand the problems. If the city would like to invite stakeholders to this presentation, it can help them become vested in the recommendations for operational improvements. This meeting will give us an opportunity to directly address questions and provide the answers to garner the support needed for stakeholder concurrence on the proposed recommendations that will be used in the Event Parking Management Strategy and Parking Lot Circulation Plan.

E. RECOMMENDATIONS

Based on the evaluation / analyses conducted for the existing event conditions and our previous experience at other venues; Langan will assist the city in developing an Event Parking Management Strategy and a Parking Lot Circulation Plan.

These plans will consider the following: traffic signal control strategies, pedestrian control measures, temporary road closures and one way patterns, ideal circulation routes, appropriate amount of traffic officers and other personnel required to carry out traffic control strategies, phased parking plans, mobile directioning applications, social media education, enhanced pedestrian and bicycle amenities, transit enhancements, and rideshare & valet operations.

ASSUMPTIONS, CONDITIONS AND EXCLUSIONS

Expenses (Allowance)

Expenses such as event parking, airfare, mileage, reproduction and other reimbursable expenses will be on a not-to-exceed allowance, and itemized for your review and approval in advance for individual items exceeding \$500 dollars or more. The extent of expenses is unknown and will be billed as they are incurred.

Additional Meetings / Tasks / Coordination (Out of Scope)

Additional meetings, tasks, and coordination above and beyond the scope of services described in this proposal will require a supplemental scope & fee. Meetings include travel time to and from the meeting location where applicable.

We assume that the city will provide any available data pertinent to our study. This also includes requesting data from private stakeholders.

Intersection capacity analyses are not included in this proposal, but can be provided for an additional scope & fee if desired.

We assume that, unless otherwise indicated, we have the right to include information regarding this project and the services we provided in our future marketing materials.

Should you have any questions or concerns regarding the assumptions, conditions, and exclusions described above or additional assumptions included in this proposal, please bring them to our attention before authorization of this proposal.

FEE

Our estimate of fees for this Scope of Services is as follows:

A.	Data Collection	\$ 10,500
B.	Parking Demand Analysis	\$ 4,500
C.	Event Day Observations	\$ 8,500
D.	Summary Memo & Presentation	\$ 9,000
E.	Recommendations	\$ 10,500
F.	WAZE Global Event Partner Setup	\$ 2,500
	Lump Sum Total	\$ 45,500
G.	Meetings & Coordination (Allowance)	\$ 9,500
	Expenses (Allowance)	\$ 5,500
	Allowance Total	\$ 15,000
	Combined Project Total	\$ 60,500

All non-allowance tasks will be billed on a not-to-exceed lump sum basis in accordance with our General Terms and Conditions and Supplemental Terms and Conditions, which is attached to this proposal. Allowance tasks will be billed on a time & material basis as they are incurred.

AUTHORIZATION

Receipt of this Proposal, including the attached General Terms and Conditions and Supplemental Terms and Conditions, is hereby acknowledged and accepted.

Dean Mack
Planner
Office of Planning and Economic Development
City of Bridgeport
999 Broad Street, 2nd Floor
Bridgeport, CT 06604

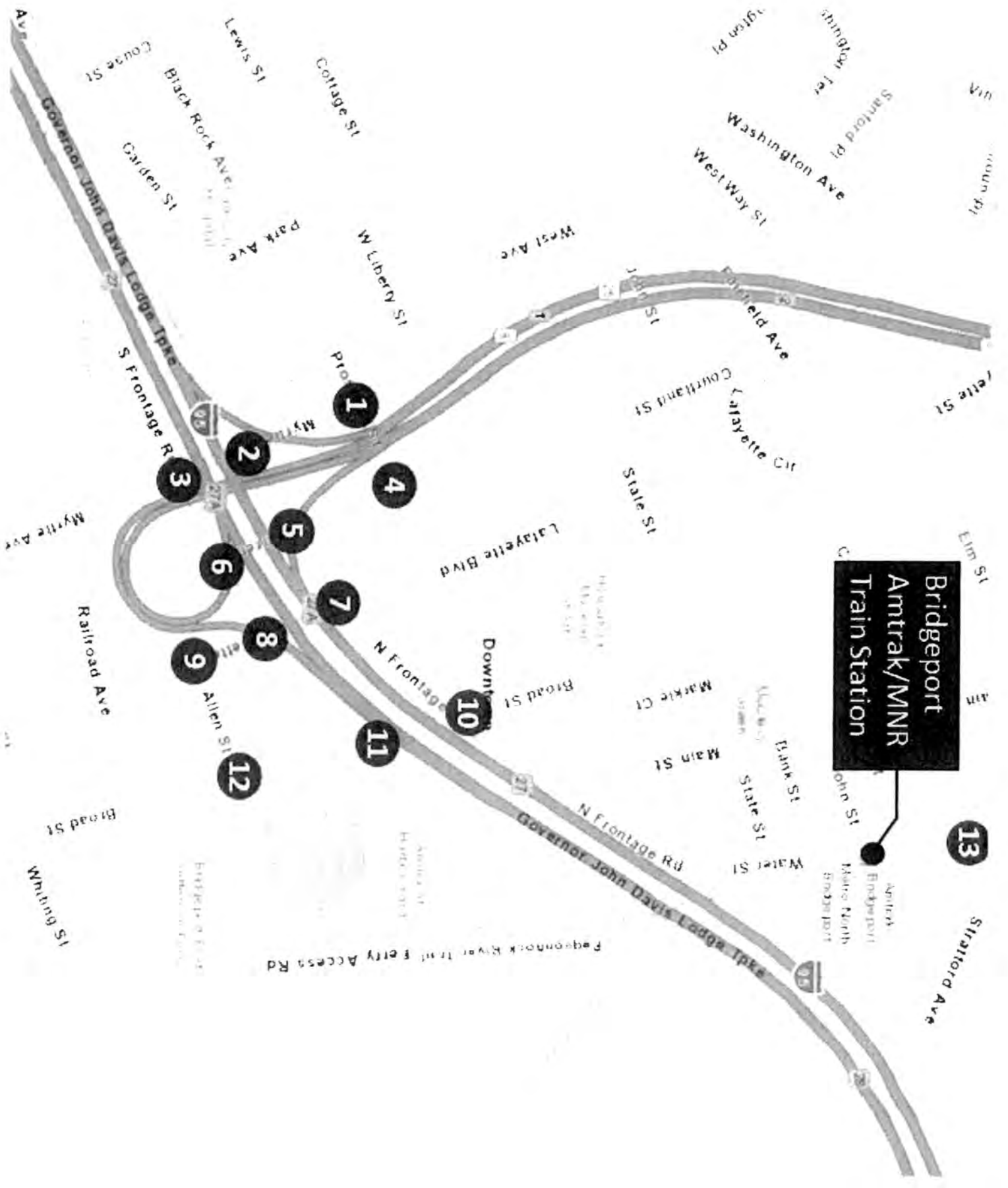
**Re: Proposal for Traffic and Parking Management Consulting Services
Harbor Yard Parking Study and Strategies (the "Project")
Bridgeport, CT**

Signature: _____
Printed Name: _____
Title: _____
(Authorized representative)
Company: _____ ("Client")
Date: _____

Invoices should be directed to the following person:

Name: _____
Email address: _____
Phone: _____

Langan CT, Inc. will be the contracting entity for this proposed work. All of the work will be performed by Langan Engineering and Environmental Services, Inc., which will contract to Langan CT, Inc.



**Bridgeport
Amtrak/MNR
Train Station**

13

Stratford Ave

Amtrak
Bridgeport
Station

Bridgeport
North
Frontage Rd

Water St
State St
Elm St

Main St

Market Ct

Broad St
Down

N Frontage

Lafayette Blvd

State St
Courtland St
Lafayette Ct

Field Ave
John St

West Ave

W Liberty St

Park Ave

Black Rock Ave

Collage St

Lewis St

Washington Ave
West Way St

Shingle Ln

Wagon Pl

Vin
Houn Pl

Railroad Ave

S Frontage Rd

Myrtle Ave

Av

Broad St

Whit

Pegebenok River Trail Entry Access Rd

Bridgeport
Amtrak/MNR
Station

Proposed Project Schedule, Harbor Yard: Parking Study and Strategies

Task	Projected Duration/Phase					
	Year	2018				
Month	September	October	November	December	January	
Review of Available Data and Information						
Real-Time Event Observations						
Traffic and Parking Data Collection						
Existing Conditions Analysis						
City of Bridgeport Review and Comment Period						
Event Parking Management Strategy						
Parking Lot Circulation Plan						
City of Bridgeport Review and Comment Period						
Final Report/Recommendations & Strategies						
Deliverables (*):	Date:					Date:
Draft Existing Traffic and Parking Conditions Report	15-Nov-18					22-Sep-18
Draft Event Parking Management Strategy	28-Dec-18					26-Oct-18
Draft Parking Lot Circulation Plan	28-Dec-18					27-Oct-18
Final Traffic and Parking Report	28-Jan-19					

Key Event Observations (\$\$)	Date
NY Rangers Preseason Game	22-Sep-18
Monster Jam	26-Oct-18
Monster Jam	27-Oct-18

Item# *13-18 Consent Calendar

Resolution to appropriately express the City Council's support for local hiring and local contracting on the Bridgeport Thermal Loop Project.



Report
of
Committee
on

QED and Environment

City Council Meeting Date: April 1, 2019

Attest: Lydia N. Martinez
Lydia N. Martinez, City Clerk

Approved by: _____
Joseph P. Ganim, Mayor

Date Signed: _____

RECEIVED
CITY CLERKS OFFICE
19 APR 22 PM 3:48
CITY CLERK

Please Note: Mayor Did not Sign Report



City of Bridgeport, Connecticut

Office of the City Clerk

To the City Council of the City of Bridgeport.

The Committee on Economic and Community Development and Environment begs leave to report; and recommends for adoption the following resolution:

Item No. *13-18 Consent Calendar

RESOLUTION

WHEREAS, Pequot ~~Corp.~~ Group LLC (“Pequot”) is committed to delivering clean energy solutions and sustainable economic development as a licensed major contractor;

WHEREAS, Pequot has a local office in Bridgeport and is pursuing State of Connecticut recognition as a Qualified Energy Solution Provider (“QESP”);

WHEREAS, Pequot is registered with the State of Connecticut Department of Administrative Services (“CT DAS”) as a certified Minority Business Enterprise (“MBE”);

WHEREAS, Pequot is seeking to operate as a minority business enterprise and/or provider of minority employment opportunities in our local community for public and private sector green energy projects, as the only major contractor registered MBE with the skill set, license and certifications for the proposed fuel cell and thermal loop projects and other clean technologies;

WHEREAS, the City Council of the City of Bridgeport (“City Council”) encourages and supports Pequot’s efforts as a QESP and green sector contractor;

WHEREAS, the current City Administration has made staffing, professional development, and business community outreach by the City’s Small and Minority Business Enterprise a top priority initiative;

WHEREAS, the City’s Small and Minority Business Enterprise Office, under the able leadership of Dir. Fred Gee, has earned its well-deserved reputation as a model of success for effectively promoting minority employment and business vendor opportunities.

NOW THEREFORE BE IT RESOLVED THAT:

The City Council encourages Pequot to register (if it has not already done so) with the City’s Small and Minority Business Enterprise as a city-based business in order that such office can list the name of Pequot as a component of any list of available certified City based businesses and State registered MBEs for referral to current and prospective developers on projects within the City to which Pequot can appropriately provide business services.



City of Bridgeport, Connecticut Office of the City Clerk

**Report of Committee on ECD and Environment
Item No. *13-18 Consent Calendar**

-2-

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



Mary A. McBride Lee, Co-Chair

Maria I. Valle, Co-Chair



Alfredo Castillo

Jeanette Herron



Rosalina Roman-Christy



Eneida L. Martinez



Nessah J. Smith

City Council Date: April 1, 2019

*Item Amended from the floor on April 1, 2019 to correct name from "Pequot Corp." to read "Pequot Group LLC".

Item# *32-18 Consent Calendar

Resolution to Adopt Plan of Conservation & Development – Plan Bridgeport.



**Report
of
Committee
on**

CEQD and Environment

City Council Meeting Date: APRIL 1, 2019

Attest: *Lydia N. Martinez*
Lydia N. Martinez, City Clerk

Approved by: _____
Joseph P. Ganim, Mayor

Date Signed: _____

RECEIVED
CITY CLERK'S OFFICE
19 APR 22 PM 3:48
CLEAR (1) CLERK

Please Note: Mayor Did not Sign Report



City of Bridgeport, Connecticut Office of the City Clerk

To the City Council of the City of Bridgeport.

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

Item No. *32-18 Consent Calendar

RESOLUTION APPROVING PLAN BRIDGEPORT AS THE CITY OF BRIDGEPORT'S PLAN OF CONSERVATION AND DEVELOPMENT

WHEREAS, Connecticut General Statute 8-23 requires every municipality to update or rewrite its Plan of Conservation and Development (POCD) every ten years; and

WHEREAS, in the spring of 2018 the Office of Planning and Economic Development ("OPED") hired the planning consultant firm, Fitzgerald & Halliday, Inc., (the "Consultant") to assist with the POCD rewrite; and

WHEREAS, throughout 2018, OPED worked with the Consultant to conduct extensive public outreach so as to gather input from the community, which resulted in input from over 1,000 people gathered at 8 public events, 6 thematic meetings held around the city, 17 stakeholder group meetings, and through the receipt of 630 responses to OPED's online survey; and

WHEREAS, the extensive input received was compiled and formatted into a new POCD, Plan Bridgeport, which reflects a current vision and goals for Bridgeport; and

WHEREAS, Plan Bridgeport is a community developed document, reflective of the values of the Bridgeport community; and

WHEREAS, as such, Plan Bridgeport shall serve well as the City's guiding Master Plan over the next ten years;



City of Bridgeport, Connecticut Office of the City Clerk

Report of Committee on ECD and Environment

Item No. *32-18 Consent Calendar

-2-

NOW, THEREFORE, BE IT RESOLVED that the Bridgeport City Council hereby approves Plan Bridgeport as the City of Bridgeport's Plan of Conservation and Development, endorses implementation of the Plan, and directs the City Clerk to forward report of its approval to the City's Planning and Zoning Commission.

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

Mary A. McBride-Lee, **Co-Chair**

Maria I. Valle, **Co-Chair**

Alfredo Castillo

Jeanette Herron

Rosalina Roman-Christy

Eneida L. Martinez

Nessah J. Smith

City Council Date: April 1, 2019

City Council ECDE 3/19/2019 amendments to Plan Bridgeport:

1. Page 16, Goal 1, Strategy 13: add new Strategy "Work with GBT and Board of Education to best support student transportation."
2. Page 16, Goal 3, Strategy 6: add 'streetscapes' to now read "Prioritize Safe Routes to School for lighting improvements, sidewalk repair, streetscapes, and other infrastructure improvements."
3. Page 68, #1.3.6, Action 2: add 'with youth input' to now read "Develop appropriate Safe Routes with youth input and designate them as such."
4. Page 26, Goal 5, Strategy 4: reword to say "Support the continued environmental clean-up and reuse of the Remington Woods/Lake Success Property in ways that advance the conservation of, and access to, this urban forest."
5. Page 51, 4th paragraph, last sentence: delete 'while also generating opportunities for economic development' so the sentence now reads "Significant areas, such as the Remington Woods/Lake Success property, present the city with a chance to increase its publicly accessible open space and protected natural habitat."
6. Page 60, Goal 2, Strategy 5: delete ', and Lake Success Eco-Business Park' to now read "Focus on regional marketing of large underutilized or undeveloped sites for potential corporate campus or innovation center development. (Especially 889 Barnum Avenue and GE's Boston Avenue site)"
7. Page 62, Goal 8, Strategy 6: reword to say "Coordinate with neighboring and regional planning bodies to advance the clean-up and reuse of the Remington Woods/Lake success property as a regional site that has a significant urban forest component."
8. Page 53, Goal 3, Strategy 4: add new Strategy "Work in partnership with the owner of the Remington Woods/Lake Success Property, together with interested conservation groups such as the Trust for Public Land, to advance the environmental clean-up and reuse of this site in ways that may advance the preservation of, and public access to, the urban forest in this area."

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BRIDGEPORT

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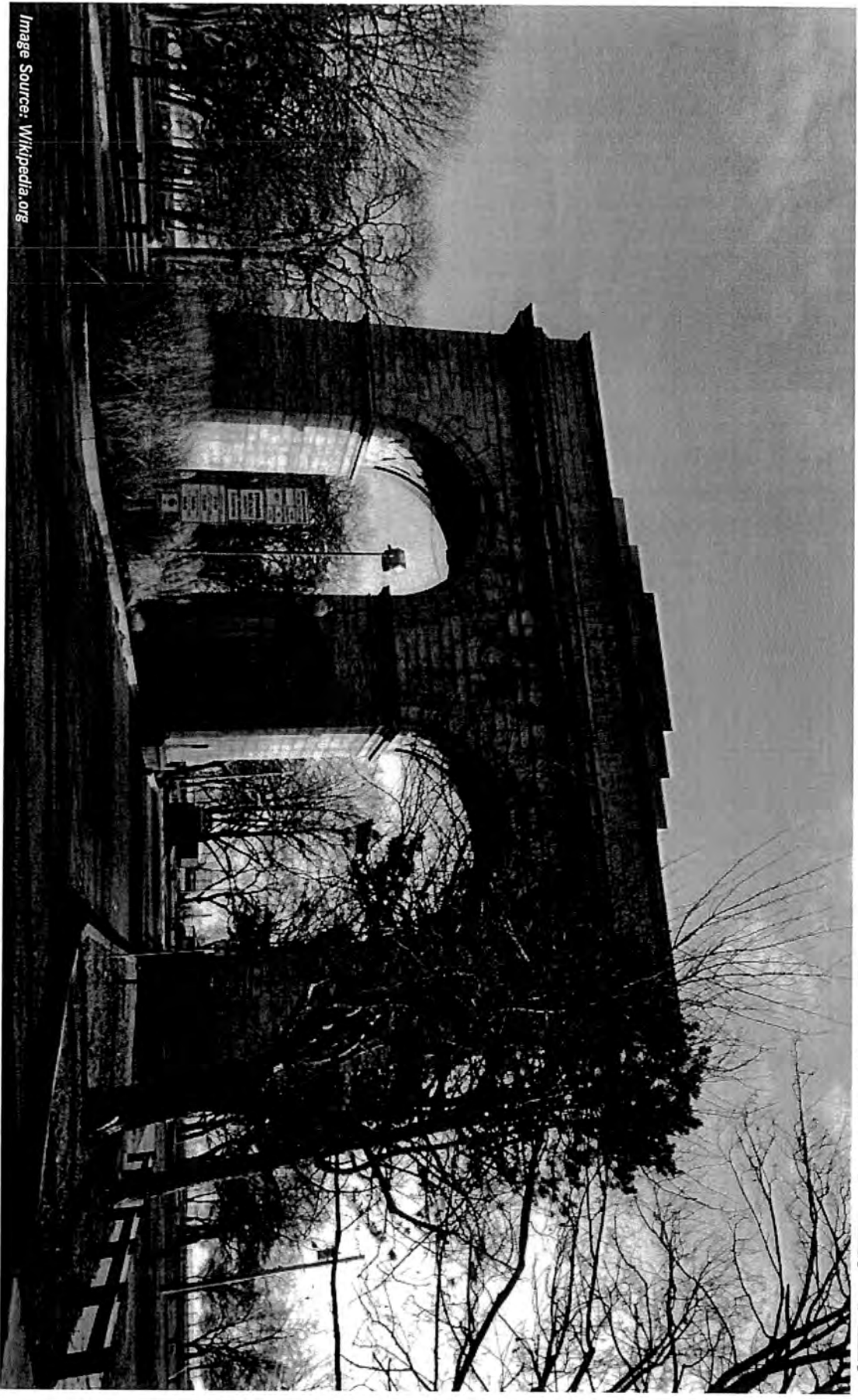


Image Source: Wikipedia.org

INTRODUCTION

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Welcome to Plan Bridgeport!

Plan Bridgeport is Bridgeport, Connecticut's Plan of Conservation and Development (POCD). The Plan documents the state of the City and provides a guide for its future. It provides a future vision that is based in the realities of the resources and constraints that are present in Bridgeport today.

The Plan establishes a vision for Bridgeport's physical form, economic and social health, and quality of life. That vision provides a foundation for policy and funding decisions and informs the City's zoning regulations, which protect the health, safety and welfare of the people of Bridgeport. The Plan recommends strategies and actions necessary to realize the vision.

Plan Bridgeport was developed with extensive input from city residents, businesses and stakeholders, elected officials, and City staff. That outreach included hundreds of conversations at events throughout the city, multiple workshops, focus group meetings, interviews, and an online survey. In total, the planning process received input from over one thousand stakeholders.

This plan meets Connecticut General Statutes which require that a municipal plan of conservation and development be updated every ten years. It is also consistent with both the State Plan of Conservation and Development and MetroCOG's 2015 Regional Plan.

How Plan Bridgeport is Organized

The Plan is organized around guiding principles which are identified in the Plan's vision statement. The Plan also identifies **goals** that support the guiding principles and **strategies** that provide guidance on how to achieve the goals. Specific **actions** are identified in the implementation section of the Plan. Actions are the step by step methods of implementing strategies and achieving goals.

The plan also identifies four areas, or themes, that should be prioritized for implementation. These themes follow on the priorities identified in the 2008 POCD, and describe development strategies to pursue over the coming decade. They include:

- **Waterfront**
Clean, protect and redevelop the Waterfront as an economic engine and recreational resource.
- **Transit Oriented Development**
Concentrate dense, mixed use and walkable development around upgraded multimodal transportation infrastructure.
- **Neighborhoods**
Strengthen neighborhood centers and corridors by reviving commercial activity and ensuring connectivity to other neighborhoods and the Downtown.
- **Housing**
Create the necessary conditions for increased residential development, at all price points and of all types, that can be financed without City assistance.

Vision

The vision describes what the people of Bridgeport value and what the City will strive toward over the next 10 years. The vision is not a description of the city as it is today. Instead, it is an expression of the desires and aspirations of the community in a statement that is meant to guide municipal leaders and organize the goals and strategies of the Plan. The vision anchors Plan Bridgeport in an ethos that can be continually returned to for comparison as policies and strategies are formed into the future.

Guiding Principles

The guiding principles are components of the vision. Each guiding principle comprises a section of this Plan. The Plan's goals, strategies and recommended actions are organized around these principles.

Goals

Goals are commitments towards achieving the vision. They are consistent with the guiding principles and establish a desired impact.

Strategies

Strategies are the methods by which the goals will be achieved. They describe the interim outcomes that can lead to achieving the impact described in a particular goal.

Actions

Actions are specific steps that can be taken to accomplish strategies. They are the first steps to be taken toward achieving the Plan's vision.

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Bridgeport's Vision

Bridgeport is a **regional center** in eastern Fairfield County. As a regional center and transportation hub, Bridgeport provides the region with goods, services, jobs, higher education and healthcare. Bridgeport is a sustainable city with an environment, governance, and practices that support a **livable city** for generations into the future. As a **livable city**, Bridgeport has a diversity of housing options and educational opportunities in an environment that is safe, clean, and easy to travel within. The City's residents are **healthy** and have access to healthy food, recreation opportunities, and health care. Bridgeport is an **equitable** community that is inclusive and celebrates its diversity. The City's costs and resources are fairly distributed among residents, property owners, and other stakeholders and city policies are fair and uniformly enforced. **Nature** is present and accessible throughout the City – in parks, on streets, in neighborhoods, and along the City's waterfront. It provides habitat, contributes to health and supports outdoor recreation. Bridgeport has a **robust economy** which provides jobs and opportunities for a broad spectrum of its residents.



Image Credit: Kaylin Leiter

Bridgeport's Guiding Principles

Bridgeport is a Livable City

Bridgeport will:

1. Increase usage of transit and alternative modes of transportation.
2. Encourage density of development in areas that are well served by transit and are within walking distance of places of residence, employment, goods, and services.
3. Adopt a Complete Streets approach to transportation planning and improvements.
4. Update zoning regulations to allow for a greater mix of uses and increased bikeability/walkability.
5. Encourage infill development.
6. Improve and expand public facilities and resources in neighborhoods.
7. Continue improvements aimed at revitalizing the Downtown.
8. Enhance connectivity and accessibility between neighborhoods.
9. Preserve and rehabilitate historic properties.
10. Improve sustainability and energy efficiency of existing buildings and new construction.
11. Enhance the resiliency of Bridgeport's neighborhoods.
12. Proactively manage the city's automobile transportation network.
13. Build a new train station in East Bridgeport (also called "Barnum Station") with accommodations for high speed trains to stop.

Bridgeport has a Robust Economy

Bridgeport will:

1. Reduce the tax burden on residents by growing the grand list, attracting new businesses, growing existing businesses, and encouraging corporate citizenship.
2. Continue the redevelopment of Bridgeport's

Bridgeport has a Robust Economy (cont.)

Downtown as a transit-oriented hub for

commercial, retail, and entertainment activity to supplement a growing high-density residential neighborhood.

3. Leverage the inherent economic value of the waterfront.
4. Increase the growth of neighborhood commercial centers and corridors.
5. Encourage development of brownfields and other underutilized or vacant properties.
6. Continue to promote the growth of the arts and entertainment industry that includes an economically viable local arts and culture industry.
7. Better leverage the economic benefits of anchor institutions in Bridgeport.
8. Support the growth of innovative and start-up businesses.
9. Promote the growth of the advanced manufacturing industry.
10. Maintain a labor force that can support the growth of new businesses and industries in the city.
11. Support housing development and housing reinvestment as a strong contributor to Bridgeport's economy.
12. Promote the growth of the energy industry in Bridgeport, with a focus on green energy generation.
13. Increase the marketing of business and real estate development opportunities in Bridgeport.
14. Regain commercial airline service at Sikorsky Airport and continue to support corporate, private, and general aviation.
15. Lead the effort to build a new train station in East Bridgeport ("Barnum Station") with accommodations for high speed trains and position the area for redevelopment.
16. Review how State PILOT programs impact Bridgeport's tax base and address the challenges of tax-exempt properties.

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Bridgeport is an Equitable City

Bridgeport will:

1. Institute policies that encourage a diversity of housing types across neighborhoods to maximize choice for people of all economic and social circumstances.
2. Ensure that all residents have an opportunity to thrive economically.
3. Encourage growth and development that is sensitive to the potential for gentrification.
4. Ensure that everyone has access to infrastructure necessary to support a high quality of life including public transportation and parks and recreation centers.
5. Ensure that Bridgeport's economically disadvantaged neighborhoods are not disproportionately impacted by environmental hazards and climate change.
6. Provide quality education opportunities for all schoolchildren and adults interested in completing or furthering their education.
7. Ensure that the City's governance is equitable.
8. Ensure that the City's employees, teachers, and public safety personnel are socially engaged with the community.
9. Protect vulnerable populations such as the economically disadvantaged, racial and ethnic minorities, those with alternative lifestyles, low-income children, the elderly, the homeless, and those with chronic health conditions, including severe mental illness.
10. Ensure that City services are accessible to residents and visitors with limited English proficiency.
11. Provide residents with access to services throughout their life.
12. Incorporate equity considerations into decision-making across sectors and policy areas in the City.

Goals

Bridgeport's Guiding Principles

Bridgeport is a Healthy Community

Bridgeport will:

1. Connect residents to health care resources in the city and region.
2. Promote a well-connected and coordinated public and private healthcare system that includes ancillary health organizations.
3. Ensure residents are connected with adequate social services to serve their needs.
4. Reduce sexually transmitted disease and teen pregnancy in Bridgeport.
5. Ensure that residents have access to healthy locally grown foods.
6. Support the needs of all residents to live in a clean environment.
7. Actively manage noise pollution within the city's neighborhoods and residential areas.
8. Protect and improve air quality.
9. Protect and improve water quality.
10. Ensure that residents feel safe in the community.
11. Ensure that the City's employees, teachers, and public safety personnel model healthy behavior for the rest of the community.
12. Improve access to physical and recreational activities for residents of all ages and capabilities.
13. Prepare for potential public health emergencies.
14. Encourage the remediation and redevelopment of brownfields.
15. Encourage risk-reduction strategies related to substance use among residents of all ages.
16. Incorporate health considerations into decision-making across sectors and policy areas in the City.

Bridgeport Values Nature

Bridgeport will:

1. Protect and restore natural habitats.
2. Restore and protect the city's waterfront and waterbodies.
3. Protect and expand the city's urban forest.
4. Improve existing parks and open space network to ensure that functional open space is accessible to residents of all neighborhoods.
5. Ensure that the parks and open space system is well funded and supported.
6. Continue to reduce carbon and greenhouse gas emissions.
7. Continue to shift towards clean and renewable energy sources.
8. Enhance resilience against impacts of coastal storms and climate change.
9. Increase sustainable practices in business and development.
10. Connect education to nature.
11. Minimize the generation and environmental impacts of solid waste.
12. Incorporate sustainability considerations into decision-making across sectors and policy areas in the City.

Bridgeport is a Regional Center

Bridgeport will:

1. Commit to playing a leadership role in convening and facilitating the regional policy discussion and commit resources to supporting and advocating for a regional policy agenda.
2. Expand Bridgeport's role as the lead economic development engine in the region.
3. Enhance connections with regional institutions of higher learning.
4. Embrace Bridgeport's role as a regional center for arts and culture.
5. Embrace the Bridgeport's role as the regional transportation hub.
6. Increase regional connectivity through expanded transit service.
7. Consider regional housing needs in the creation of housing policies.
8. Develop a waterfront and open space system that is better connected to, and enjoyed by, the region.
9. Strengthen regional coastal resilience and natural hazard mitigation.
10. Assist in reducing the regional carbon footprint by continuing to lead in renewable energy generation and utilization of energy efficient infrastructure.
11. Play a part in promoting regional food security.
12. Actively promote regional cost-sharing.
13. Lead the region and other Connecticut cities in addressing structural fiscal issues related to its function as a provider of regional services.

Goals

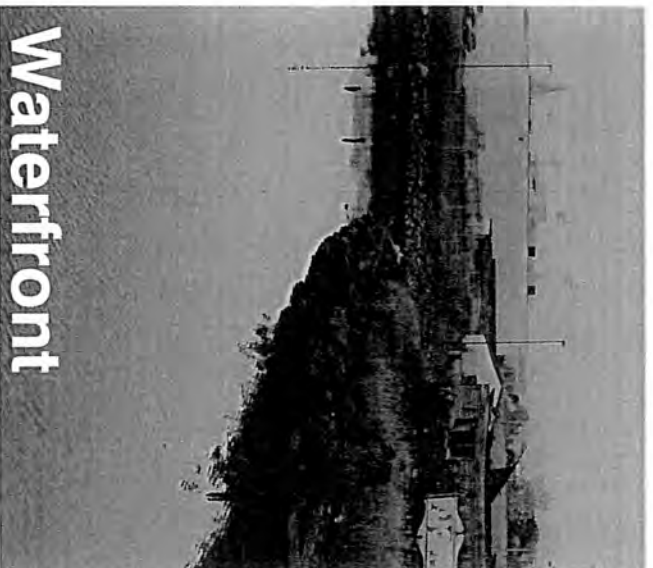
Plan Themes

In addition to the Plan's guiding principles, a number of themes emerged during the planning process.

Many of the Plan's goals and strategies are aligned with one or more of these themes. These four main themes include Bridgeport's **waterfront**, transit oriented development (**TOD**), **housing**, and the city's **neighborhoods**.

The themes represent specific areas of focus within the Plan and within the six guiding principles that comprise the community's vision. Strategies that are aligned with these themes are noted by a colored bullet point adjacent to the strategy as follows within the document:

- Waterfront Strategies
- TOD Strategies
- Housing Strategies
- Neighborhood Strategies



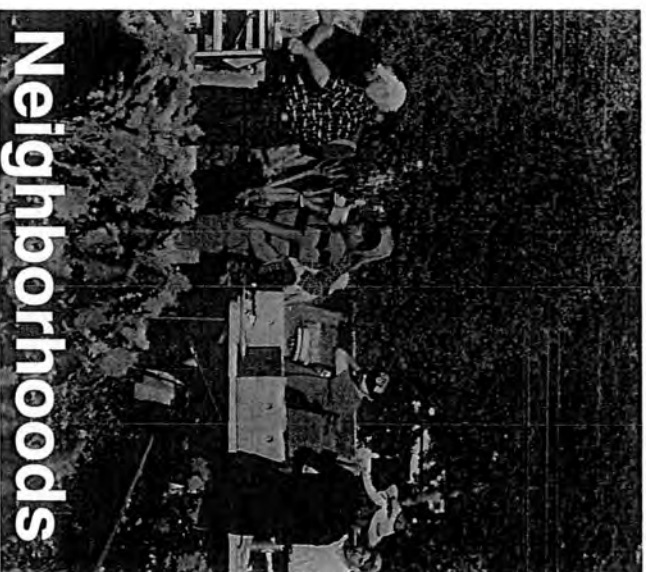
Waterfront



TOD



Housing



Neighborhoods

Waterfront: Clean, protect and redevelop the Waterfront as an economic engine and recreational asset.

Waterfront property is synonymous with high value land. Most coastal cities have a combination of key parks and higher end residential or office properties along the water, while a handful of cities also maintain valuable shipping ports as part of their waterfront.

Bridgeport once prioritized the waterfront for world renowned industries. Today, aside from the residences in Black Rock, a handful of marinas and a small number of factories, waterfront property in Bridgeport is some of the most underutilized and economically unproductive property in the city.

Due to the inherent value of waterfront property, the current state of underuse also means that the waterfront presents the most exciting opportunity for repositioning and redevelopment in the city. Over the next ten years, the City of Bridgeport should commit to realizing the potential of its waterfront by reclaiming underutilized properties, cleaning any remaining pollution, preparing for the risks caused by coastal flooding and redeveloping these sites to be the high value, publicly beneficial properties that they must be.

Through the Waterfront Master Plan of 2017, the City has already identified what properties are underutilized and has laid out a vision for how they should be redeveloped. It should work with property owners to acquire or assist in the redevelopment of these sites. The Waterfront Plan also identified Opportunity Sites - prime locations for large scale transformation into mixed use developments that preserve public access along the water – which should be prioritized for redevelopment.

The City should continue pursuing the goal of creating a publicly accessible pathway along as much of the waterfront as is possible. This would connect waterfront properties across the city and create new parkland along the shore.

As Bridgeport works to create more safe routes for bicycles and pedestrians throughout the city, it should focus on achieving a large part of the increase along this new waterfront pathway. At the same time, new parks and facilities for play and relaxation should also be developed along the water, as way points on the pathway and centers of activity that will enhance the value of nearby properties.

Through zoning regulations and permitting requirements, the City should promote the development of clean, neighborhood friendly uses on waterfront land, while requiring industrial users to include open space buffers along the water to reduce water pollution. These requirements should also ensure that this open space serves the purpose of protecting neighborhoods and property from the risk of coastal storms and flooding.

Coastal resilience can be accomplished either by creating barriers, lifting structures above potential flood heights or reintroducing marshes, coastal vegetation and floodable landscapes that can weaken the powerful waves and surge caused by storms. The City should not just mandate, but also support these efforts by seeking grant funding, partnering with developers and dedicating city capital to help finance and guide the waterfront transformation.

The City is committed to the following objectives in support of the city's waterfront:

- Develop a resiliency component for the NRZ plans of all coastal neighborhoods by 2029.
- Construct 3.5 linear miles of waterfront pathway by 2029.
- Reposition and redevelop vacant and underutilized commercial waterfront properties by 2029:

 - Environmentally assess, clean and zone 400 acres of land.
 - Begin redevelopment of 300 acres of land.
 - Complete redevelopment of 200 acres of land.

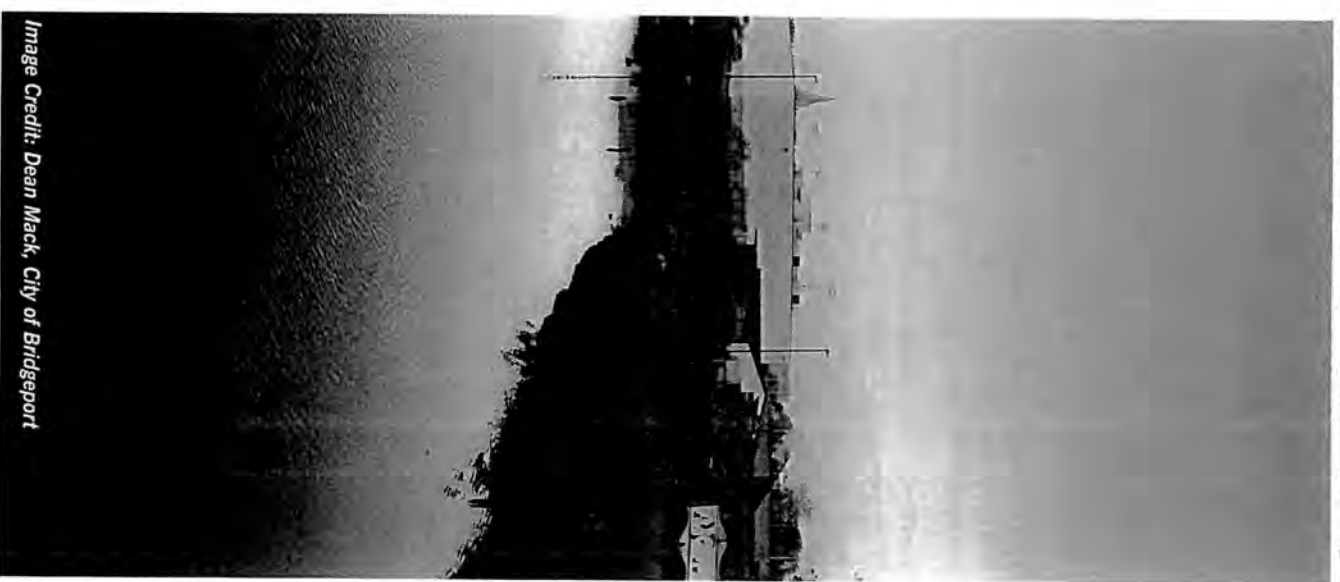


Image Credit: Dean Mack, City of Bridgeport

TOD: Concentrate dense, mixed use and walkable development around upgraded multimodal transportation infrastructure.

One of Bridgeport's greatest assets is its accessibility through many forms of transit, including interstate and state highways, heavily utilized railways, regional bus facilities, a regional airport and a ferry service connecting to Long Island. The City has invested significant funds over the last two decades, including federal and state funds, to upgrade some of this infrastructure to improve the flow of people and commerce to, from and within the city.

Yet with highway congestion worsening each year and car ownership a difficult expense for many to manage, the increased demand for alternative modes of transportation requires further improvements to transportation infrastructure, with a focus on transit.

Upgraded infrastructure is necessary to ensure a safe increase in the number of people using transit to get around, and the City plans to take advantage of increased capacity by improving access to transit, making it an affordable and convenient alternative to driving for Bridgeporters. This will require both making sure that transit services are being provided where they are most needed and promoting a density of development near transit, so that more people can quickly walk, bike or ride to transit stops and stations.

Large investments are required when upgrading fixed transit like railways, train stations and bridges. The most important of which is the development of a new train station in East Bridgeport that can support express rail service along the Northeast Rail Corridor. The City should commit to exploring creative ways to finance investment in new stations as well as upgraded infrastructure, that can complement or replace state and federal funding. Establishing TIF districts is a strategy that the City should investigate for promoting general development as well as for financing infrastructure investments. Other public private

partnership formats that should be pursued could include development rights adjacent to, or as a part of, infrastructure projects.

Bridgeport will also work with Greater Bridgeport Transit (GBT) to enhance bus service through investments in new shelters as well as service that meets evolving local and regional demands. Enhanced technology can also improve the convenience of bus transit, making neighborhoods along bus lines more attractive.

These longer-trip and larger-scale transit options must be integrated into the city and a Complete Streets approach to transportation planning will greatly increase the bicycle and pedestrian amenities that will connect to the stations and ports. By increasing the amount and connectivity of safe walking and biking routes, and ensuring that they lead to bus stops, train stations and other transportation infrastructure, transit options can become a convenient and often cost saving alternative to personal vehicles

The City should work to rezone the areas around transit to increase the allowable density, making it easier to build housing and jobs that can be easily accessed without the need for a car. It is important that housing near transit be affordable at all income levels, so that the cost savings of transit ridership can be enjoyed by those who need it the most.

The City is committed to the following objectives in support of transit oriented development:

- Develop 4,300 housing units within ½ mile of Bridgeport Station (expanded Downtown) by 2029.
- Complete design and secure financing to construct Barnum Station with 4 track access by 2026.
- Construct 30 miles of bicycle lanes by 2029.
- Improve the city's Walk Score® to 70 and Bike Score® to 65 by 2029.

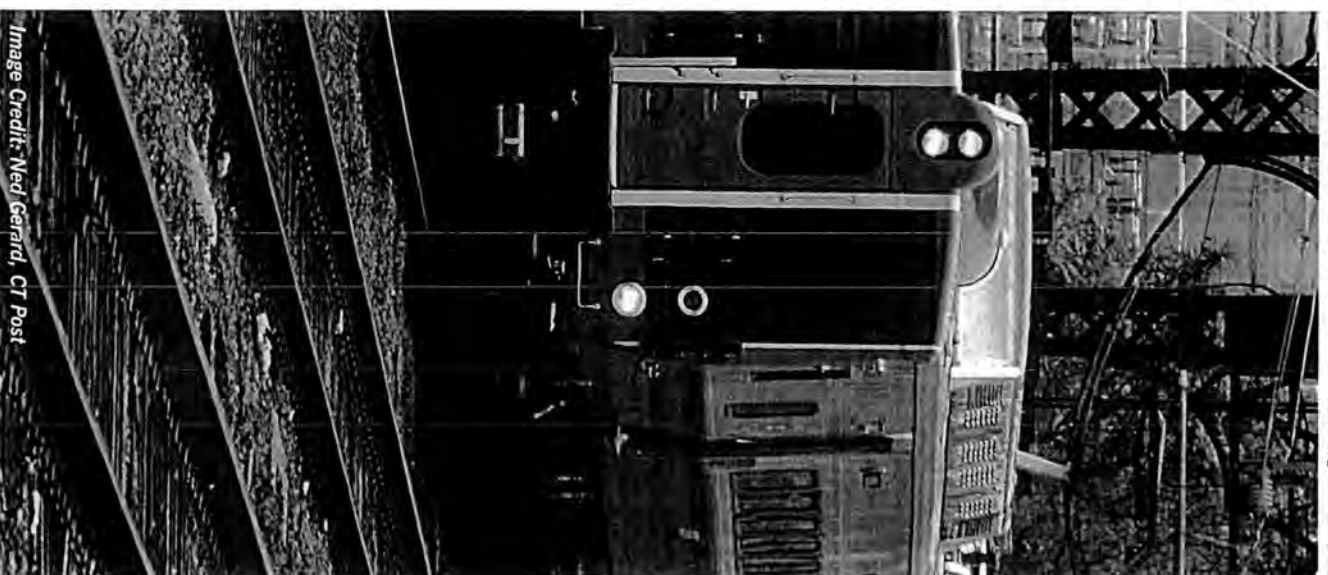


Image Credit: Ned Gerard, CT Post

Housing: Create the necessary conditions for increased residential development, at all price points and of all types, that can be financed without City assistance.

The housing situation is complex in Bridgeport, as there are contradicting policy problems: housing is *too expensive* for many families to afford, while at the same time, *not expensive enough* to generate profit for real estate developers. The lack of a profit incentive to build new housing has led to an aging housing stock and overall shortage in housing as demand for housing continues to increase at all price points.

As of 2017, 39% of Bridgeport's housing stock is at least 70 years old, and only 12% is less than 40 years old. Older housing stock is more likely to have lead and asbestos hazards, more expensive to heat and cool and more prone to require costly repairs. It is also generally less expensive than newer housing to buy, meaning that those with lower incomes tend to live in housing that has an increased risk of causing health problems and is more costly than newer housing to properly maintain.

New housing development is required to update the housing stock, and to relieve the pressure on housing costs, by increasing supply to meet or exceed demand. Yet between 2008 and 2017 only 554 housing units were added to Bridgeport's housing stock. During the same period, the population grew by nearly 11,000, generating demand for over 4,250 additional housing units. In other words, at least 85% of new housing demand was unmet in Bridgeport. The longer this trend continues, the more housing prices will rise at all price points for all Bridgeport residents.

One way the City should try to incentivize new housing development is by updating the zoning code to allow for more housing to be built. In many neighborhoods, due to changes in the zoning code over time, regulations do not allow for a residential building that is demolished to be replaced by a residential building

of the same size and instead, can only be replaced by a smaller building without seeking a special exemption from a land use commission. Another way to increase housing supply is to allow for accessory dwelling units to be built through additional zoning updates.

To reduce administrative costs and time added to development, the City should streamline its permitting and licensing processes, eliminating any redundancies. Another administrative goal should be to make these processes more transparent, so that both the total cost and length of time can be accurately estimated when an application is submitted.

The City should communicate with professionals in the local housing industry, including developers and realtors, to understand current trends and respond in a way that will have an impact on development.

The City should also work with housing advocates and community non-profits to explore the possibility of creating a community land trust, focused on preserving housing units that are reserved for lower income families in perpetuity. At the same time, the city must strive to ensure the safety and quality of all subsidized housing units, so that those with fewer housing options aren't forced to live in conditions that can put households at risk of exposure to health hazards.

The City is committed to the following objectives in support of neighborhood development in Bridgeport:

- Update zoning regulations by 2022 to encourage housing development in appropriate areas of Bridgeport.
- Integrate at least 150 units of public housing into mixed-income developments by 2029.
- Develop 1,800 market rate residential units in areas of Bridgeport outside of the expanded Downtown, by 2029.
- Develop 440 affordable units (less than 80% of AMI) in areas of Bridgeport outside of the expanded Downtown by 2029.



Image Source: crescentcrossing.com

Neighborhoods: Strengthen neighborhood centers and corridors by improving quality of life and working to revive local commercial activity.

While the City should continue committing resources to the redevelopment of Downtown, it is anticipated that over the next decade, development in that part of Bridgeport will become more self-sustaining. This will allow for the City to shift focus, increasing efforts to revitalize neighborhood centers and corridors.

Initial revitalization actions should concentrate on improving conditions such as blight, vacant properties, and the lack of, or poor quality of, community resources and amenities like libraries, parks and community centers. It is also important to improve the safety of some neighborhoods, before investment and development can be pursued.

Collaboration with the community is important to engender a shared sense of ownership in the project of revitalization. The City should identify partners to assist in anti-litter, anti-dumping and anti-blight campaigns in targeted neighborhoods. The City should also work with community groups like NRZs and regional non-profits to identify community resources that are most in need of upgrading. Improvement strategies should be developed that involve cost sharing between the City and other entities.

A low-cost way to enhance community access to resources is to activate school facilities outside of the normal hours of use by schoolchildren. The large buildings, libraries, playgrounds and fields that are utilized by schools during the weekdays can be made more accessible for community education programs and recreation, in the mode of community centers and public libraries.

It is essential for neighborhoods to be safe, and to be perceived as safe, before redevelopment can occur. While the above-mentioned efforts should improve some of the environmental factors that can lead to

a perception of disorder and insecurity, other efforts should be taken to enhance safety directly. The City should work towards building up community block watch programs by adding additional block watches where they are needed and attempting to reactivate dormant block watch groups. The City should also attempt to create opportunities for public safety personnel to engage with community members so cooperative relationships can be developed and mutual trust enhanced.

Once effective strategies are being implemented to improve quality of life, the City can again shift its focus to attracting investment and development into the neighborhood centers and corridors. Infill development should be a key part of this strategy, as there are many vacant and underutilized lots in some of the City's neighborhoods. Rezoning to allow dense, mixed use development on these generally small infill lots is important for unlocking investment in new development or renovations, so that improvements can be made without special land use approvals.

The City should also consider assisting communities in the establishment of local Business Improvement Districts – like the DSSD in Downtown - that generate revenue exclusively dedicated to maintenance and aesthetic improvements in their commercial area.

The City is committed to the following objectives in support of expanding neighborhood development in Bridgeport:

- Develop and adopt a Complete Streets Policy and Guidelines by 2022.
- Plant 3,000 trees by 2029.
- Add 5 additional block watch groups for a total of 50 by 2029.
- Reenergize existing block watch groups to 90% activation by 2024.



Image Credit: Donaven Doughty



Image Source: Form Based Codes Institute

BRIDGEPORT IS A LIVABLE CITY™

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**Guiding Principle:
Bridgeport is a Livable City**

With a population of 147,000 people, 30,000 jobs and the highest population density of all Connecticut cities, Bridgeport is a bustling urban community and one of the major centers of activity in the Northeast. The city accommodates many land uses within a relatively compact 16 square mile area. Approximately one-third (32%) of Bridgeport is comprised of residential areas and 25% is covered by parks or water bodies (including the Long Island Sound). The city's transportation network (streets, highways, and railroads) occupies 18% of the city while commercial, industrial, and institutional uses occupy 15% of the city's land.

These land uses, and the interface between them, must be carefully managed and balanced for Bridgeport to become a more livable city. This means ensuring that residential neighborhoods have adequate access to goods, services, and municipal facilities while protecting those neighborhoods from traffic and industry. At the same time, the city's Downtown, commercial corridors and neighborhood centers must be accessible by car and transit while remaining safe and attractive places for walking and bicycling.

In addition to the Downtown, the city has miles of commercial corridors where commercial development such as offices, stores, and restaurants are mixed with residences. It is important to promote the continued development of the Downtown and neighborhood centers, while also ensuring convenient connectivity between these areas. Ensuring that zoning regulations allow for a healthy mix of uses and increased walkability is one way that cities across the country are enhancing livability and connectivity.

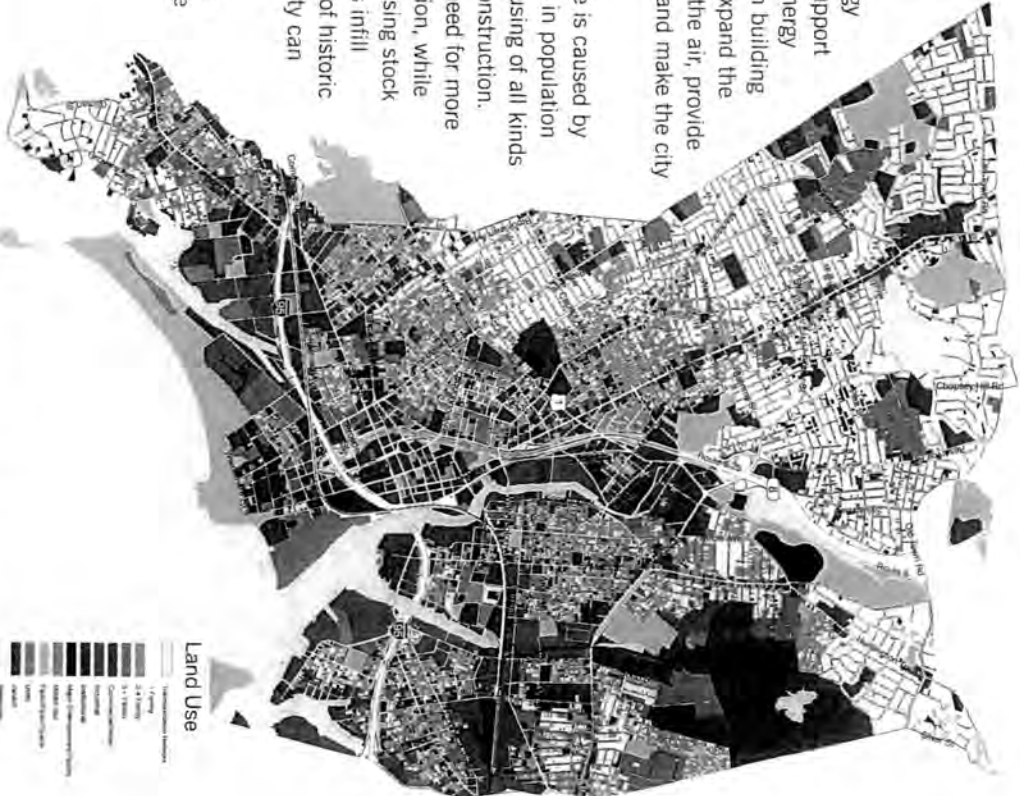
In seeking to be a more livable city, Bridgeport should also follow the best practices of other cities working

towards the improvement of pedestrian and bicycle infrastructure and access to transit. Within Connecticut, cities such as Hartford and New Haven have instituted "Complete Streets" policies that seek to balance the use of streets by improving access for pedestrians, bicyclists, and transit riders. This can greatly improve access to goods, services, jobs and recreation for those who don't have a personal vehicle, as it makes biking or walking safer and more pleasant.

Increasing transportation options beyond automobiles also enhances sustainability, a concept that is tied closely to livability. As buildings are the largest urban contributor to energy consumption, the City should also support initiatives that enhance residential energy efficiency as well as incentivize green building techniques. Bridgeport should also expand the city's urban forest as a way to clean the air, provide natural cooling in the warm months and make the city a more beautiful place to live.

Another important livability challenge is caused by the combination of a steady increase in population that has elevated the demand for housing of all kinds and a relative lack of new housing construction. Bridgeport needs to respond to this need for more housing by supporting new construction, while protecting the existing affordable housing stock from deterioration. Strategies such as infill development and the adaptive reuse of historic properties are means by which the city can respond to residential demand.

The following chapter identifies goals and strategies for the city that provide guidance on where to focus limited resources to continue to improve Bridgeport's livability.



Goal 1 Improve usage of transit and alternative modes of transportation.

Strategy

1. Adopt a policy to promote a shift in transportation modes from single-occupancy vehicles to transit, bicycling, and walking by investing in bicycle and pedestrian infrastructure. ●●
2. Work with the Greater Bridgeport Transit Authority (GBT) to identify and implement improvements and funding that are needed to better connect Bridgeport to the region via bus service. ●
3. Include GBT in site plan review to make sure that project proposals enhance, and do not hinder, bus access. ●
4. Work with GBT and regional municipalities to establish and support a regional bikeshare, last mile mobility program. ●
5. Promote access to bus, ferry, and commuter rail and preserve easy, convenient, and seamless transitions between transit modes. ●
6. Promote coordination among different transportation providers/regulating entities to encourage multi-modal utilization of the transportation network. ●
7. Work with GBT and MetroNorth to improve transportation access and service. ●
8. Support improvements to fixed-route bus service through technology enhancements. ●
9. Consider working with Bridgeport employers to offer incentives that encourage the use of transit or carpooling instead of single-occupancy vehicles for commuting. ●
10. Leverage on-demand technologies to improve and expand paratransit. ●

11. Consider an increase in freight moving to and through Bridgeport by rail, barge or other means, and the infrastructure improvements that would be necessary to accommodate such an increase. ●
12. Work with federal and state delegations to advocate for the construction of Barnum Station.

Goal 2 Encourage density of development in areas that are well served by transit and are within walking distance of places of residence, employment, goods, and services.

Strategy

1. Focus on redevelopment in close proximity to Bridgeport Station to maximize transit-oriented development opportunities in the area. ●
2. Encourage the development of housing in the Downtown. ●
3. Concentrate dense housing along commercial corridors with bus service. ●●
4. Work with the State, and other stakeholders, to develop strategies for improvements to the Downtown Bridgeport Train Station. ●●●
5. Construct the East Bridgeport (Barnum) Train Station. ●
6. Revise zoning in proximity of the planned Barnum Station to be more supportive of the development of a mixed-use job center. ●●

Goal 3 Adopt a Complete Streets approach to transportation planning and improvements.

Strategy

1. Adopt a Complete Streets policy. ●●
2. Improve the walkability of neighborhoods and connections between neighborhoods. ●●●
3. Ensure adequate maintenance of sidewalks, pedestrian crossings, and pedestrian signals. ●●●
4. Create a coordinated system of bicycle infrastructure. ●●
5. Improve pedestrian and bicycle wayfinding. ●●
6. Prioritize Safe Routes to School for lighting improvements, sidewalk repair, and other infrastructure improvements. ●●

Case Study: Complete Streets, Reading, PA



Reading, PA Source: WPSU Radio

The city of Reading, Pennsylvania was identified as the most impoverished city in the United States during the height of the recession in 2010. While no longer the most impoverished city in the US, the city still has a poverty rate of 39%. Yet, its city managers are leading the way in Complete Streets policy development, having been recognized as having the best Complete Streets policy in the nation in 2015 by Smart Growth America and the National Complete Streets Coalition.

Reading's policy grew out of a community workshop that brought together a cross section of the community to talk about safe routes for bikes, children, people with disabilities, public transport, and motor vehicles.

Reading's policy incorporates non-transportation goals such as green infrastructure for stormwater management, and makes aesthetics and placemaking a central focus to encourage walking and biking. The policy is part of an overall strategy to improve the city's downtown business district. While in the past, policies focused mainly on the automobile, now city staff evaluate street maintenance plans annually and look for opportunities to calm traffic and close gaps in the pedestrian and bicycle network.

Goal 4 Update zoning regulations to allow for a greater mix of uses and increased bikeability/walkability.

Strategy

1. Expand amount of land that is zoned for a mix of uses. ●
2. Allow for small-batch and low impact manufacturing in more areas throughout the city. ●
3. Support the development of live-work spaces. ● ●
4. Improve the walkability of neighborhoods and connections between neighborhoods. ●
5. Increase use of design guidelines and the integration of form-based zoning throughout the city.
6. Include bike storage facilities in rights of way as part of private development requirements. ●

Goal 5 Encourage infill development.

Strategy

1. Ensure that zoning regulations do not restrict infill development. ●
2. Maintain clear and consistent permitting procedures, and ensure that these procedures are accessible and transparent to the public. ●
3. Prioritize the remediation of brownfields by developing a goals-achievement matrix (GAM) for remediation projects.
4. Provide access to high-speed internet connections to underdeveloped and vacant sites. ●
5. Consider changing zoning to allow for accessory dwelling units. ●
6. Update the City's zoning to be more user friendly and to provide more flexibility for the development of a wide variety of housing options throughout Bridgeport. ● ●
7. Consider zoning that allows for more small-batch manufacturing and other commercial uses in traditionally residential neighborhoods. ●
8. Explore the feasibility and impacts of switching to a land-value based taxation system to incentivize the development of vacant or underdeveloped parcels to their highest and best use. ●

Case Study:

The Ellen Lurie School Washington Heights, New York



Students at The Ellen Lurie School. Source: Children's Aid

The Ellen Lurie School, known as PS 5, is a large prekindergarten through grade 5 urban elementary school that opened in 1993. Located in the northern Manhattan neighborhood of Washington Heights, the school serves a community comprised primarily of newly arrived immigrants from the Dominican Republic. PS 5 operates in partnership with the Children's Aid Society of New York, which offers health and family social services that are intended to remove barriers to learning.

The school has special classrooms with separate entrances and playgrounds for the school's early childhood programs. A centrally located family room provides parents and other family members with a place to meet, socialize, and participate in workshops. Although the school principal is employed by the New York City Department of Education, and the community school director is employed by the Children's Aid Society, the two have adjoining offices. This arrangement reinforces the formal and informal connections between the two organizations.

The Children's Aid Society, in partnership with Mt. Sinai Hospital, operates a full-service medical, dental, and mental health clinic. Emphasizing preventive healthcare, the clinic provides annual checkups and screenings and acute care for sick children.

Goal 6 Improve and expand public facilities and resources in neighborhoods.

Strategy

1. Provide City resources such as parks and recreation facilities, libraries, and community centers in areas of need. ●●
2. Work with Board of Education to open schools and grounds for community use.
3. Utilize vacant lots and school playgrounds to expand the public open space network.
4. Ensure that public facilities and new development are compliant with the Americans with Disabilities Act.
5. Use schools and libraries, in addition to community centers, as community education and gathering centers to stimulate lifelong learning and intergenerational learning.
6. Consider programs which reimagine underutilized spaces and turn them into areas to play, for both temporary and permanent installations. ●●
7. Rethink roofs as public spaces which include playgrounds, parks, farming and horticulture, wireless networking and digital infrastructure, art installations, and even goods delivery via drones.
8. Utilize public art to activate public spaces and encourage community participation from all age groups. ●

Goal 7 Continue improvements aimed at revitalizing the Downtown.

Strategy

1. Redefine the boundaries of Downtown to include an "Expanded Downtown". ●
2. Encourage mixed use development. ●
3. Create an Arts District to establish a true geographic center for arts and culture in Bridgeport.
4. Continue to focus on redevelopment efforts to activate vacant buildings and parcels throughout Downtown. ●
5. Work with property owners to improve sidewalks, plazas, and facades. ●
6. Encourage and support small food stores, a green market, and retail and restaurant uses. ●

Goal 8 Enhance connectivity and accessibility between neighborhoods.

Strategy

1. Improve pedestrian lighting and streetscape amenities such as wide sidewalks, trash receptacles, art installations, and new coats of paint at all underpasses. ●
2. Rebuild the Congress Street bridge with pedestrian and bicycle amenities.
3. Create a citywide "Waterfront Pathway" as described in the Waterfront Master Plan. ●
4. Create the Yellow Mill Greenway, extending at least from Harding High School to the Yellow Mill Creek. ●
5. Create a Green Network that enhances connectivity between parks, open spaces, and other community gathering spaces. ●
6. Create a Multi-Use Trail Plan, designating priority routes for pedestrian and bicycle infrastructure improvements. ●
7. Deck over a portion of Route 8 to connect bisected neighborhoods, creating development and open space opportunities.

Goal 9 Preserve and rehabilitate historic properties.

Strategy

1. Update the survey of structures eligible for listing on the National Register.
2. Amend zoning to further protect structures deemed eligible for National Register listing.
3. Invest in renovations and rehabilitations to preserve the character of historic buildings and districts in Bridgeport. ●
4. Prioritize adaptive reuse of historical buildings that are vacant or falling into disrepair. ●
5. Ensure active participation in historic district commissions.

Case Study: Neighborhoods in Bloom Program Richmond, Virginia



Richmond, VA Source: Federal Reserve Bank of Richmond

Richmond's Neighborhoods in Bloom program directs local, federal, and nonprofit funds to distressed neighborhoods that are most likely to leverage private investment. Richmond applied this targeted investment approach starting in the late 1990s. The city invested about 80% of its federal housing funds in 6 to 12 block sections of six neighborhoods. Richmond also directed many of its own capital improvement resources to these areas, and the Local Initiatives Support Corporation aligned many of its investments with the city's strategy.

Richmond obtained political support for the strategy by working closely with community groups, elected officials, and community development corporations to select the targeted areas. Richmond also used data on neighborhood condition criteria and revitalization potential to inform its selections.

After selecting the neighborhoods, the City worked with nonprofit partners to buy vacant houses and lots, rehabilitate old houses, build new houses, provide down payment assistance and counseling to homebuyers, and help owners with maintenance. The city also stepped up code enforcement and increased police patrols in the areas. Five years after the program started, a Federal Reserve Bank Study found evidence that it had a positive effect on home prices in the targeted neighborhoods.

Goal 10

Improve sustainability and energy efficiency of existing buildings and new construction.

Strategy

1. Increase energy efficiency of existing commercial spaces and residential units.
2. Work to reduce carbon impacts and incorporate advanced sustainable building design in new developments.

Goal 11

Enhance the resiliency of Bridgeport's neighborhoods.

Strategy

1. Encourage the creation of neighborhood-specific coastal resiliency plans that embrace broad City policy goals while recognizing the unique assets and importance of each waterfront neighborhood.
2. Restrict development in high risk flood plains.
3. Consider the removal of existing development and infrastructure within those areas.
4. Plan for long-term adaptation through changes in zoning regulations and building codes.
5. Implement phased-in, long-term adaptation plans for existing development within flood zones.
6. Support the Rebuild by Design: Resilient Bridgeport/Natural Disaster Resilience Competition project efforts to create a comprehensive flood protection system throughout the South End neighborhood.
7. Support the Lower West End Coastal Resiliency Planning Study recommendations and strategies.

Goal 12

Proactively manage the city's automobile transportation network.

Strategy

1. Assess infrastructure needed to accommodate electric vehicles, shared car services, and autonomous vehicles.
2. Evaluate on-street parking throughout the city to determine usage and needs.
3. Implement a resident parking permit program.
4. Implement an effective Parking Authority to address parking needs on-street and off-street.
5. Consider offering incentives to shift riders to on-demand service to get to the train station instead of building more parking facilities.
6. Create a network of charging stations throughout the city for electric vehicles.

Goal 13

Lead the effort to build a new train station in East Bridgeport ("Barnum Station") with accommodations for high speed trains and position the area for redevelopment.

Strategy

1. Secure funding for the construction of the East Bridgeport Train Station (also called "Barnum Station")
2. Revise zoning in proximity of the planned East Bridgeport train station (also called "Barnum Station") to encourage the development of a mixed-use, transit oriented district.
3. Encourage the marketing of 889 Barnum Ave as a development site for institutional or corporate campus development with an emphasis on creating a regional job center.

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Image Source: Loopnet.com

BRIDGEPORT HAS A ROBUST ECONOMY

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Bridgeport has a Robust Economy |

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Guiding Principle: Bridgeport has a Robust Economy

Bridgeport has a rich history as an industrial and financial center in Connecticut. The city's heavy manufacturing industry and the financial services tied to that industry have, however, declined precipitously from their WWII era peak. This has resulted in a decline in jobs that has continued through today, as employment contracted from 61,750 jobs in 1990 to 42,178 in 2017. To achieve a robust economy that works for all residents, Bridgeport must work to encourage job creation at all wage levels and throughout the city.

Thanks to the success of anchor institutions in the healthcare sector – Bridgeport Hospital and St. Vincent's Medical Center – as well as higher education – the University of Bridgeport and Housatonic Community College – Bridgeport has experienced employment growth in sectors such as health care and social assistance, education, and general services over the past decade. Of these, health care and social assistance is the largest employment sector with 12,875 jobs in 2017, comprising 30% of jobs in Bridgeport.

While jobs created in these sectors are valuable, they tend to generate relatively lower wage jobs when compared to those in the sectors that have contracted the most since 2005, including manufacturing, government and utility jobs. Though heavy manufacturing is squarely in Bridgeport's past, the existing infrastructure and uniquely large plots of comparatively inexpensive land left behind are uniquely suited to new-economy industries, including advanced manufacturing, maker spaces, innovation centers and live/work studios that can house a variety of commercial and creative users.

The presence of vibrant trade and technology education programs in Bridgeport, from GED to Ph.D level, presents an opportunity to create pipelines from these knowledge centers to local employment in innovative industries. Strengthening and expanding these and other educational programs and institutions will also be necessary to ensure that more Bridgeport residents can be part of a skilled labor force, capable of finding good paying jobs and of driving the success of Bridgeport businesses.

The City has been actively working on economic development for decades and has undertaken many development initiatives since the last comprehensive plan update in 2008. One major focus has been redeveloping the Downtown as a dense, mixed-use, Transit Oriented District through rezoning and tax incentives. These efforts have resulted in the attraction of new businesses and an increase in the residential population of Downtown by approximately 40% solely through the redevelopment of historic buildings as residential properties.

Bridgeport is a city of neighborhoods, many of which have historically supported thriving commercial corridors and centers, connected to each other and the Downtown by arterial streets and local bridges. As economic activity in the city slowed, so too did the neighborhood commercial districts. This has left Bridgeporters wanting for businesses that support their daily needs as well as an occasional short shopping trip, or access to a job that one can walk to. As the Downtown moves towards sustaining its growth without City assistance, Bridgeport should turn towards stimulating revitalization

throughout the neighborhoods that influence and sustain the lifestyles of most of its nearly 147,000 residents.

Another primary focus area for redevelopment is the revitalization of the city's waterfront. Once a bustling working waterfront covered with piers, rail spurs and factories, the waterfront is currently made up of the



Bridgeport's Commercial, Industrial and Mixed-Use Zoning Districts

largest consistently low-value swath of properties in Bridgeport. Most of the waterfront is underutilized and underdeveloped, which presents both challenges and great opportunities. There is more to be gained from redevelopment along the waterfront than in any other section of the city, as vacant parcels and outdated buildings can be transformed into public assets that drive adjacent development, or mixed-use developments attracting value by bringing businesses, residents and visitors to Bridgeport.

The goals and strategies in the following chapter outline a plan that the City government and the businesses, institutions, schools and non-profits can refer to as a guide for developing a robust economy in Bridgeport.

Goal 1
Reduce tax burden on residents by growing the grand list, attracting new businesses, growing existing businesses, and encouraging corporate citizenship.

Strategy

1. Streamline the City's business permitting and licensing processes to be efficient, effective, and expeditious.
2. Streamline the City's land use development process to be efficient, effective, and expeditious.
3. Work with local banks and Community Development Financial Institutions (CDFIs) - such as Capital for Change - to promote existing small business lending and micro-lending programs.
4. Promote Opportunity Zone investment in Bridgeport by supporting the efforts of regional partners.
5. Promote market available commercial and industrial properties by utilizing the Connecticut Economic Resource Center (CERC) Sitefinder and similar resources. ● ●
6. Support MetroCOG's efforts to establish a Regional Economic Development District (REDD) with a Comprehensive Economic Development Strategy (CEDS) and federal designations that will be eligible for US Economic Development Administration funding.
7. Implement a "Contract with the City" for businesses receiving City incentives that specifies requirements such as a local hiring minimum as a condition of the benefits.
8. Establish Tax Increment Finance Districts in areas targeted for new development. ●

Goal 2
Continue the redevelopment of Bridgeport's Downtown as a transit-oriented hub for commercial, retail, and entertainment activity to supplement a growing high-density residential neighborhood.

Strategy

1. Continue to focus on redevelopment efforts to activate vacant buildings and parcels throughout Downtown. ●
2. Focus on high density transit-oriented redevelopment that includes housing across price points within a half-mile radius of, and along connected transit routes to, the Bridgeport Train Station. ● ●
3. Promote the continued growth of arts and small-batch manufacturing in the Downtown.
4. Implement a Tax Increment Finance District in the expanded Downtown. ● ●
5. Revise regulations to allow temporary and alternative uses on the ground floor.

Goal 3

Leverage the inherent economic value of the waterfront.

Strategy

1. Prioritize development of Waterfront Master Plan Opportunity Sites. ●
2. Reclaim underutilized and vacant properties along the waterfront. ●
3. Prioritize development of Waterfront Master Plan opportunity sites. ●
4. Support deepwater port uses that are environmentally sound. ●
5. Implement recommendations of the Waterfront Master Plan which include increasing access to the waterfront and establishing a waterfront pathway. ●
6. Expand the existing intracity water taxi system in Bridgeport. ●
7. Attract a regional high-speed ferry stop in the Bridgeport Harbor.

Goal 4

Increase the growth of neighborhood commercial centers and corridors.

Strategy

1. Encourage the establishment of Business Improvement Districts throughout the City, including the Hollow neighborhood and East Main St, Connecticut/Stratford Ave, Madison Ave, Wood Ave, and Fairfield Ave corridors. ●
2. Ensure that zoning allows for as-of-right infill development for appropriate densities and uses to support increased commercial activity around neighborhood centers and corridors. ●
3. Work with community and business organizations to promote the unique identities of neighborhood districts. ●

Case Study: Roanoke, Virginia Economic Development Strategy



Downtown Roanoke, VA Source: www.visitroanokeva.com

Roanoke was in the midst of a perfect storm of economic hardship in the early 1980s. Economic prosperity was deteriorating due to bank consolidations, the loss of the Norfolk & Western Railway headquarters, and a population that was gradually shifting to the suburbs. To spur a revitalization, the City committed to an economic development strategy that focused on revitalizing the downtown, leveraging outdoor recreation as an economic driver, and redeveloping contaminated industrial sites.

To develop downtown, the City provided facade renovation grants through subsidization of property taxes and utility fees to incentivize beautification efforts on private buildings. It also empowered neighborhood organizations through funding and support for local improvement projects, and provided job training to redevelop the workforce in the face of shifting industry. Roanoke also took steps to poise itself as a regional destination for recreation through the creation of extensive greenway trails, and improved biking facilities. Ensuring sustainable growth, the city repurposed a contaminated brownfield site into a biomedical research facility and technology park.

The downtown population has since grown from 10 people to 1,200 in a matter of twelve years, coinciding with a boom of restaurants, retail, and recreational uses.

Goal 5
Encourage development of brownfields and other underutilized or vacant properties.

Strategy

1. Improve the City's approach toward preparing brownfields for development by creating and utilizing a goals-achievement matrix (GAM) to prioritize remediation projects. ●
2. Explore the creation of a Brownfield Land Bank, pursuant to CT Public Act 17-214, to acquire, manage, clean up, and reposition brownfield sites for redevelopment on behalf of the City. ●
3. Explore the feasibility and impacts of switching to a land-value based taxation system to incentivize the development of vacant or underdeveloped parcels to their highest and best use. ●
4. Support redevelopment of the Lake Success Eco Business Park that balances conservation of an urban forest with development.
5. Support the redevelopment of the former Remington Arms property on Barnum Avenue and the Bridgeport Brass industrial condominiums on Housatonic Avenue. ●

Goal 6
Continue to promote the growth of the arts and entertainment industry that includes an economically viable local arts and culture industry.

Strategy

1. Support entertainment venues with public investment in adjoining public spaces (e.g. Improve lighting and facilitate public art in the public right of way).
2. Enhance connectivity between important entertainment, recreation and arts venues (e.g. Facilitate improvements to underpasses in Downtown).
3. Explore the viability of an arts and culture liaison within the City to enhance coordination with local artists and cultural groups.
4. Work with the arts community to establish an Arts & Culture Commission.
5. Work with the arts community to identify and facilitate development in Arts Districts to encourage the growth of existing centers for arts and culture in Bridgeport. ●
6. Establish a Percent for Art program to fund public art and support the local arts community.

Goal 7
Better leverage the economic benefits of anchor institutions in Bridgeport.

Strategy

1. Help to implement the RPA Anchor Opportunity Network Strategy Action Plan (2018).
2. Increase coordination among and between local anchor institutions (higher education institutions, hospitals, major land holders and financial institutions) and the City to improve mutual understanding of business plans and operating environments.
3. Support anchor institutions with public investment in infrastructure improvements and adjacent public space improvements.
4. Enhance connectivity between anchor institutions and centers of activity, commerce and transportation through public investment and public-private partnerships. ●
5. Explore incentive programs to encourage anchor institution employees to live in Bridgeport.
6. Explore incentive programs to encourage anchor institutions and their employees to use Bridgeport businesses for goods and services.

Goal 8
Support the growth of innovative and start-up businesses.

Strategy

1. Support the growth of 'small-batch' manufacturing businesses. ●
2. Promote flexible space development opportunities through changes in zoning regulations. ●
3. Increase coordination with, and promotion of, existing business incubation centers. ●
4. Support the development of live-work spaces. ●
5. Coordinate with entrepreneurship programs in higher education institutions and other programs supporting entrepreneurship.
6. Support Bridgeport Innovation Place initiatives not otherwise mentioned.

Goal 9
Promote the growth of the advanced manufacturing industry.

Strategy

1. Promote partnerships with local academic technical programs at Housatonic Community College, the University of Bridgeport, and other institutions to grow the labor force for advanced and precision manufacturing.
2. Promote infill redevelopment by new manufacturing businesses. ●
3. Change zoning regulations to allow for small-batch and low-impact manufacturing in more areas throughout the city. ●

Case Study:
Cleveland, OH Small Business & Retail Program and Maker Movement



Maker Movement, Cleveland, OH
Source: *Crain's Cleveland Business*

Cleveland's Department of Economic Development administers a Small Business and Retail program that supports retail businesses through loans, grants, and guidance through the permitting and licensing process.

One focus of the program is Cleveland's emerging Maker Movement. The Maker Movement in Cleveland is a perfect example of how abandoned factories can give way to innovation and creativity in the small business and retail space. The Cleveland Hidebrandt Building, once a meat processing facility, is now home to local artists and food entrepreneurs, serving as an incubators for makers and creatives.

The movement is led by artisans, crafters and creators and is characterized by its local and personal feel. In Cleveland, businesses that identify with the Maker Movement range from the arts to the sciences and include custom bicycle makers, ceramic studios, digital fabrication labs and even naturally fermented canned foods.

The City of Cleveland has made a significant effort to support the establishment and growth of these businesses via a variety of loans and grants and other assistance programs. As more maker spaces are established, more artisans and businesses continue to flock to Cleveland.

Goal 10

Maintain a labor force that can support the growth of new businesses and industries in the city.

Strategy

1. Work with the Board of Education to expand occupational and vocational education programs to better prepare students for jobs or specialized higher education programs.
2. Work with local universities to improve conduits from Bridgeport schools to the universities and to develop and expand programs that contribute to a skilled and capable labor force.
3. Work with State technical schools to ensure efficacy of programs, and space to accommodate student population.
4. Promote increases in continuing adult education opportunities.
5. Ensure education opportunities are available for the reentry community.
6. Engage private companies in establishing training and apprenticeship programs.
7. Work with existing labor force development organizations like Career Resources to promote and expand programs that connect the labor force with training opportunities.

Goal 11

Support housing development and housing reinvestment as a strong contributor to Bridgeport's economy.

Strategy

1. Update the City's zoning to be more user friendly and to allow for the development of a variety of housing options throughout Bridgeport.
2. Streamline the City's housing development permitting and licensing processes to be efficient, effective, and expeditious.
3. Encourage the integration of subsidized housing within mixed income communities, with the goal of improving quality of life for residents and stimulating residential construction.
4. Pursue policies that encourage the economic viability of developing market rate housing without government subsidy.
5. Work with non-profit organizations and lending partners to increase lending and ensure equal access to home mortgages.

Goal 12

Promote the growth of the energy industry in Bridgeport, with a focus on green energy generation.

Strategy

1. Prioritize the purchase of energy generated by local, green energy suppliers to meet municipal energy demands.
2. Explore the feasibility of committing to a 100% green energy consumption policy.
3. Work with existing energy generators to support the generation of green energy in Bridgeport.
4. Continue to assist in the growth of energy co-generation initiatives, energy improvement districts (EIDs) through regulatory reform, and guidance regarding existing regulations.

Goal 13
Increase the marketing of business and real estate development opportunities in Bridgeport.

Strategy

1. Develop a marketing and branding campaign for Bridgeport.
2. Increase promotion of development incentive programs such as Bridgeport's Opportunity Zones, Enterprise Zones, and Tax Incentive Development Program.
3. Attend various business forums and conferences throughout CT and North America which promote Bridgeport/region and develop business contacts.
4. Work with banks to reduce their inventories of foreclosed housing.

Goal 14
Regain commercial airline service at Sikorsky Airport and continue to support corporate, private, and general aviation.

Strategy

1. Make safety improvements to Sikorsky Airport as recommended by the 2019 Airport Master Plan and the 2015 GBRC Regional Transportation Plan.
2. Maintain the existing pavement, utilities, equipment, and building infrastructure by performing necessary rehabilitation or upgrades.
3. Develop new aeronautical and aviation-support facilities.

Goal 15
Lead the effort to build a new train station in East Bridgeport ("Barnum Station") with accommodations for high speed trains and position the area for redevelopment.

Strategy

1. Secure funding for the construction of the East Bridgeport Train Station (also called "Barnum Station"). ●
2. Revise zoning in proximity of the planned East Bridgeport train station (also called "Barnum Station") to encourage the development of a mixed-use, transit oriented district. ●
3. Encourage the marketing of 889 Barnum Ave as a development site for institutional or corporate campus development with an emphasis on creating a regional job center. ●

Goal 16
Review how State PILOT programs impact Bridgeport's tax base and address the challenges of tax-exempt properties.

Strategy

1. Work with Bridgeport's legislative delegation to lobby the State for full payment of existing PILOTS and consideration of other policies that would allow Bridgeport to increase compensation for State imposed forgone property taxes.
2. Track the amount and percentage of agreed upon PILOT payments that are received by the City annually.
3. Consider additional City policies that could reduce burden of foregone tax revenues and are allowed by State statute.



Case Study:
Franklin County, Ohio Land Bank

South Side Columbus, OH Source: Greater Ohio Policy Center

In 2010, multiple blighted neighborhoods in Franklin County, Ohio were facing widespread demolition of dilapidated properties with few prospects for redevelopment. To address this issue, the Land Reutilization Corporation for Franklin County was established to partner with the existing City of Columbus land bank. Land Banks like these help to manage blighted property and revitalize distressed communities by buying undervalued land and managing the redevelopment or sale of such properties. Instead of exclusively tearing down communities, Land Banks are able to deploy resources to stabilize neighborhoods through means other than demolition.

In only five years, the Land Banks in Franklin County were able to generate \$80 million in new private and non-profit investment on vacant lots or blighted, abandoned structures and facilitate the reuse of 1,300 properties as rehabilitations, new construction, community gardens and side lots. Through the use of Land Banks, the County jump-started the private market in a number of distressed neighborhoods. The County now has a process to identify distressed properties and take action against blight before it occurs.

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DRAFT 2/12/14

30 Year Anniversary



CHANGE minds.

CHANGE!



Image Source: Bridge House

BRIDGEPORT IS AN EQUITABLE CITY

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Bridgeport is an Equitable City |

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**Guiding Principle:
Bridgeport is an Equitable City**

Equity is fairness, while equality suggests sameness. The presence of equity in a city can be identified by the provision of, and access to, services and resources that are just and fair. Equity provides opportunities for all people to grow and be secure throughout their lives.

The City of Bridgeport, like many urban centers, struggles with equity issues. Two of the largest equity challenges faced by Bridgeporters are low incomes and a high rate of poverty. Bridgeport's median household income of \$43,137 is less than half of that of Fairfield County which has a median household income of \$90,123. Bridgeport's poverty rate is 22.1% compared to 8.6% in Fairfield County. As Bridgeport is situated in one of the more expensive regions of the country, and among some of the wealthiest towns in the state, access to the goods and services that ensure a decent quality of life can be difficult to attain.

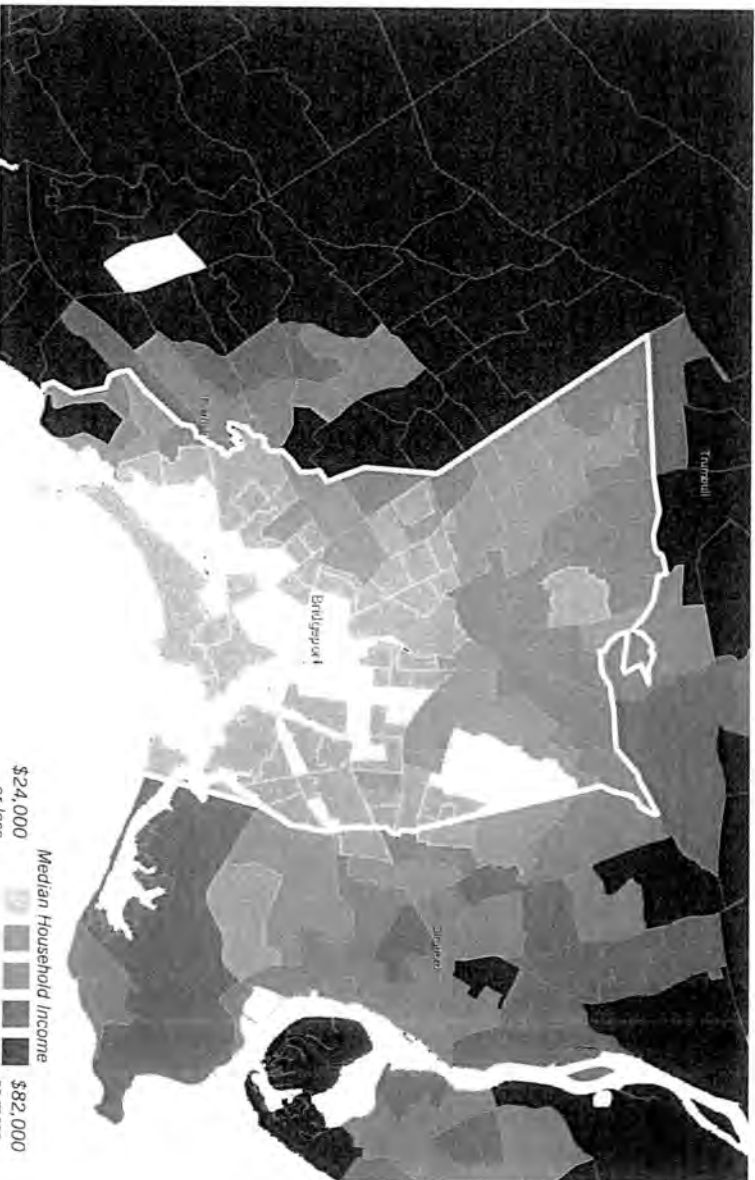
This lack of resources presents a challenge to Bridgeport residents as many struggle to ensure that their basic needs are met. Based on an analysis of incomes and housing costs, 54% of Bridgeport residents are cost burdened by housing expenses, meaning that their housing costs are more than 30% of their incomes. Additionally, a Connecticut Food Bank analysis found that approximately 23% of Bridgeport residents were food insecure, or regularly unable to meet their own or their family's need for food due to a lack of funds. Enhancing opportunities to thrive economically is essential to improving overall quality of life in Bridgeport, and the City must work on strategies to match Bridgeport residents with higher paying jobs, both through assisting residents in obtaining skills and education, and by spurring on the generation of more local jobs.

At the same time, the cost of goods and services - especially the most basic necessity, housing - is another

side of the problem. To ease the housing cost burden, the City must focus on incentivizing an increase in the supply of housing stock at all price points and of all types, particularly as its population is projected to continue increasing. Other resources that have an especially large impact on quality of life, such as healthcare and recreation opportunities, must be made accessible to Bridgeporters of all ages, capabilities and income levels. Often this means that the City must provide free and low-cost amenities, such as social activities in public libraries, or access to parks and playing fields which are within walking distance from homes.

Additionally, the City must provide pathways for residents to improve their quality of life through their own initiative. A high-quality public-school system that trains the city's youth for a variety of jobs and career paths is one essential service that must remain a focus. Although Bridgeport schools have higher than average numbers of students that require additional services - due to family stresses, English being a second language or special education requirements - its per pupil expenditures are 15% less than the Connecticut average, inadequate to truly meet student need. To keep up with changing job trends, educational opportunities for adults who are seeking a new career are also necessary. As Bridgeport has lost higher paying manufacturing jobs it has gained lower paying service jobs. Preparing the labor force at all ages for higher paying jobs is necessary to increase incomes and lower poverty rates.

Another pathway for residents to improve quality of



life is through participating in governmental decision-making processes to increase the likelihood that services will meet their needs. By taking initiative and utilizing advancements in technology, the City can ensure that the government is accessible, transparent and responsive to the needs of all residents, especially those who are often left out like non-English speakers, people with disabilities or non-citizens. Bridgeport is the most ethnically and racially diverse community in the state, with a population that is 39% Hispanic, 33% black, 22% white and 18.4% of residents that are not US citizens. This diversity is one of Bridgeport's greatest assets, creating a vibrant community full of entrepreneurs, artists and global cuisines. The abundance of cultural and linguistic diversity – 48% of residents speak a non-English language at home, the highest percentage of any Connecticut city – also means that the City government and other service providers must take extra care to provide information and services in various languages and with cultural competency.

As with housing and food access, it is essential that all Bridgeporters feel safe and secure as they go about their daily lives. Feeling a level of trust with public safety officials is one part of security that the City can work to enhance. Other services like blight prevention and removal, homeless shelters, drug treatment centers and fair housing support must also be available and easily accessible to all who may need them. This chapter will lay out goals and strategies to ensure that all city residents will have an opportunity to take advantage of all that Bridgeport and the region have to offer to live happy and healthy lives.

Goal 1
Institute policies that encourage a diversity of housing types across neighborhoods to maximize choice for people of all economic and social circumstances.

Strategy

1. Stabilize housing cost by supporting the development of new units for sale and rent at all price points. ●
2. Encourage mixed-income housing development near transportation resources and job centers to reduce the commuting burden and promote integrated communities. ●
3. Support the preservation of existing subsidized affordable housing units and the dispersion of future affordable housing units among mixed-income development projects. ●
4. Ensure high quality of subsidized affordable housing units throughout the city. ●
5. Work with MetroCOG and surrounding towns to promote a regional approach to the development of affordable housing. ●
6. Coordinate with housing advocates and related Non-Profits to explore interest in establishing a Community Land Trust. ●
7. Continue to support the use of Community Development Block Grants (CDBG), HOME, and Low-Income Housing Tax Credits (LIHTCs) to rehabilitate housing. ●

Goal 2
Ensure that all residents have an opportunity to thrive economically.

Strategy

1. Increase resident access to living wage employment opportunities. ●
2. Provide opportunities for residents at all income levels to access the education and/or training necessary to enter skilled jobs. ●
3. Partner with and support the expansion of existing programs that foster financial empowerment and job training for people with disabilities. ●
4. Partner with and support the expansion of programs to encourage youth-empowerment through career education and financial literacy to generate upward mobility, reduce child poverty, and break poverty cycles. ●
5. Provide adequate support to Bridgeport's self-employed, start-ups, and other small businesses. ●
6. Take measures aimed at reducing the existing wealth gap between residents and neighborhoods, and between Bridgeport and the region. ●
7. Work towards increasing wages in lower-wage occupations. ●
8. Work with housing non-profits to promote and expand the City's first-time homebuyer program. ●
9. Work with non-profit organizations and lending partners to increase lending and ensure equal access to home mortgages. ●
10. Work with local universities to relieve housing demand pressures caused by students in Bridgeport's neighborhoods. ●

Goal 3
Encourage growth and development that is sensitive to the potential for gentrification.

Strategy

1. Encourage the development of mixed-income communities. ●
2. Enact anti-displacement policies, such as eviction and foreclosure prevention, and homeownership support, to ensure future development does not price out existing communities. ●
3. Work with housing non-profits to promote and expand their homeowner foreclosure prevention program. ●
4. Explore the feasibility of establishing a Housing Trust Fund to maintain affordable housing. ●
5. Promote inclusive growth strategies that address the racial, income, health, and educational disparities in Fairfield County that impact residents in the Bridgeport region.

Goal 4
Ensure that everyone has access to infrastructure necessary to support a high quality of life including public transportation and parks and recreation centers.

Strategy

1. Establish and enforce basic quality of life standards across all of Bridgeport's neighborhoods. ●
2. Improve the walkability of neighborhoods and connections between neighborhoods. ● ●
3. Work with Greater Bridgeport Transit and MetroNorth to improve transportation access and service.
4. Provide City resources such as parks and recreation facilities, libraries, and community centers in areas of need. ● ●
5. Ensure that public facilities and new development are compliant with the Americans with Disabilities Act.



Local artists claim space in a rapidly gentrifying historic black neighborhood. Central District, Seattle, WA
Source: tnj.com

Seattle's Equitable Development Initiative (EDI) aims to offset the burdens of the city's rapid growth in recent years. Seattle is in the midst of an affordability crisis, with recent development pushing residents out of their neighborhoods and forcing businesses to close down due to high rental rates. Community organizations are championing the need of economic vitality for Seattle's marginalized residents. The City recognized this need and decided to support those efforts.

Created in 2016, EDI addresses displacement and the unequal distribution of opportunities to sustain a diverse Seattle that protects its population. The City classifies EDI communities based on susceptibility of displacement and disparity. It funds project proposals in those communities from independent non-profits and advocacy groups. The initiative is funded through federal grants, with additional funds sourced from strategic consolidation of City department budget streams, and is administered through Seattle's Office of Planning and Community Development. EDI focuses on selecting projects that foster community leadership and promote equitable access to jobs, education, child care, outdoor space, cultural expression, and healthy foods in the city's most marginalized communities.

Case Study: Baltimore INSPIRE Program



*Calverton Elementary/Middle School, Baltimore, MD
Source: 21st Century Schools*

Baltimore's Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence program, or INSPIRE, focuses on neighborhood revitalization immediately surrounding public schools. The program, housed under the Baltimore City Department of Planning, is forged in part with the Baltimore 21st Century Schools Initiative.

21st Century Schools is investing \$1 billion in Baltimore's schools to create inspiring educational environments. Providing students with safe and modern school facilities inspires them to learn, and improving the immediate vicinity of public schools ensures that children can get there safely. With the general improvements to enhance the built environment and surrounding neighborhood, INSPIRE in turn improves student's routes to school, ensuring they are safer and cleaner. Piggybacking on the millions of dollars invested into the schools, the city is picking up tabs for smaller investments such as demolition efforts, street resurfacing, tree plantings, and sidewalk improvements. INSPIRE builds on the idea that stronger schools lead to stronger neighborhoods.

Goal 5
Ensure that Bridgeport's economically disadvantaged neighborhoods are not disproportionately impacted by environmental hazards and climate change.

Strategy

1. Support the Rebuild by Design: Resilient Bridgeport/Natural Disaster Resilience Competition project efforts to create a comprehensive flood protection system throughout the South End neighborhood. ●
2. Prioritize the creation of neighborhood-specific coastal resiliency plans for economically disadvantaged neighborhoods. ●
3. Require hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA floodzone or handling toxic materials.
4. Work with CT DEEP and local operators of Title V air emission source facilities to assure that local facilities are in compliance or are actively taking measures to comply with air quality standards.

Goal 6
Provide quality education opportunities for all schoolchildren and adults interested in completing or furthering their education.

Strategy

1. Expand and improve on early childhood education by providing quality Pre-K and educational childcare opportunities.
2. Provide career-oriented educational and extra-curricular activities through public schools, libraries, and community centers.
3. Improve school facilities through capital investments to address the capacity and functionality of public schools.
4. Increase science, technology, engineering, arts, and math (STEAM) learning opportunities.
5. Work with local colleges to expand scholarship and financial assistance programs for Bridgeport residents.
6. Foster community-based learning for adults and reentering populations.

Goal 7

Ensure that the City's governance is equitable.

Strategy

1. Ensure transparency in municipal planning and decision-making processes.
2. Ensure that explanations of important municipal processes are accessible to the public and can be easily understood.
3. Evaluate programs and practices to ensure compliance with Title VI of the Civil Rights Act that prohibits exclusion, denial of benefits, or discrimination under any program or activity based on gender, race, color, or national origin.
4. Ensure planning and decision-making processes include under-represented communities.
5. Encourage diverse participation, with a focus on disadvantaged communities, in City government and on its boards and commissions.
6. Empower and allow for marginalized and underserved communities to make impactful decisions towards their future.
7. Improve government efficiency and consistency to improve equity for employees and the public.

Goal 8

Ensure that the City's employees, teachers, and public safety personnel are socially engaged with the community.

Strategy

1. Encourage City employees to live in Bridgeport.
2. Provide opportunities for City employees to engage with the community outside of their professional roles.

Goal 9

Protect vulnerable populations such as the economically disadvantaged, racial and ethnic minorities, those with alternative lifestyles, low-income children, the elderly, the homeless, and those with chronic health conditions, including severe mental illness.

Strategy

1. Ensure that the public safety system actively protects vulnerable populations and addresses issues that disproportionately impact those populations.
2. Provide services and community spaces for LGBTQ+ community.
3. Improve immediate response to homelessness and eliminate long term homelessness by ensuring that all people experiencing homelessness are placed in housing within 30 days.

Case Study: Boston Public Health Commission Anti-Racism Advisory Committee



Boston, MA. Source: glassdoor.com

Building on years of work to eliminate racial and ethnic health inequality, Boston's Public Health Commission created the Anti-Racism Advisory Committee (ARAC) to ensure that Boston's workforce reflects the city's diversity, and racial justice and health equity are at the forefront of the city's operations. The Committee was tasked with creating a glossary of terms to support conversations about racism, a topic some can feel uncomfortable discussing due to a lack of knowledge on appropriate verbiage. In addition, all Boston Public Health Commission employees were required to attend mandatory racial justice and health equity trainings. These initiatives helped staff develop a common language and clear strategies for advancing the goal of removing racial injustice and health inequity in Boston. Since formalizing Boston's anti-racism efforts, a ripple effect has occurred through city departments, with employees realizing that they need to lead by example and be fully equipped to understand and talk about the issues that affect so many of Boston's residents.

Goal 10
Ensure that City services are accessible to residents and visitors with limited English proficiency.

Strategy

1. Provide translation and interpretation services at City offices that engage with the public.
2. Train City employees that regularly engage with the public to demonstrate competence in interacting with people with limited English proficiency.
3. Continue to provide print and digital materials in languages commonly spoken in Bridgeport.

Goal 11
Provide residents with access to services throughout their life.

Strategy

1. Provide culturally appropriate services to youth, seniors, and families with young children.
2. Provide residents of all ages opportunities to connect and participate in community life and to engage in positive social and civic activities.
3. Use schools and libraries, in addition to community centers, as community education and gathering centers to stimulate lifelong learning and intergenerational learning.

Goal 12
Incorporate equity considerations into decision-making across sectors and policy areas in the City.

Strategy

1. Ensure that City and State policy-makers are informed about the health, equity, and sustainability consequences of various policy options during the policy development process.
2. Work with the local communities and the Small and Minority Business Department to identify a list of equity experts who can be provide opinions on the equity impacts of proposed policies and present salient equity information that is relevant to other departments.



Image Source: Cardinal Shehan Center

BRIDGEPORT IS A HEALTHY COMMUNITY

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Guiding Principle: Bridgeport is a Healthy Community

The protection and improvement of community health is one of the paramount concerns of City government. A community's health is affected by, and can be measured by, many factors. These include rates of disease and chronic illness, lifestyle factors such as smoking and drug use, sources of chronic stress such as noise or crime, obesity, fitness and poverty levels, air and water quality, access to healthy foods and nature, and access to health care.

The City of Bridgeport's Health and Social Services Department is the City's lead agency for addressing the community's public health. In addition to this department, Bridgeport also has several health care resources available to its residents. These include hospitals such as Bridgeport Hospital and St. Vincent's Medical Center and health centers and clinics such as St. Vincent's Family Health Center, Americas Free Clinic, Optimus Health Center, and Southwest Community Health Center.

Despite the abundance of healthcare and social service options for all populations and at most price points, there is often a lack of information about their availability amongst those who need them. It should be a priority of both the City and service providers to work together to improve awareness of all the resources that are available in the city and the region. Coordination between healthcare providers, social service providers and the City's Health Department is also important to ensure that the services being provided meet the needs of the community, and to avoid the duplication of efforts that can lead to wasted resources in an economic environment that already requires operating at thin margins.

While the availability of curative care and services to heal or ease suffering is important, it is arguably

an even more pressing public health challenge to work towards preventative action that can reduce the occurrence of disease and discomfort. Some initiatives that can reduce the occurrence of public health challenges are reactive and designed to deal with existing crises. Some examples that are relevant to Bridgeport are initiatives to reduce substance abuse by children and young adults, reduce the occurrence of STDs or unplanned teen pregnancies, or improve access to nutritional food.

Other actions that must be taken to ensure and improve public health address broader environmental factors that have a correlation to the prevalence of diseases and disorders that complicate lives and lead to health struggles that severely constrain one's ability to enjoy a high quality of life. In a city crisscrossed with congested highways, built on heritage industries that caused pollution and dealing with intractable social challenges (such as poverty, inequality and social exclusion), it is no small task to reduce, and work towards eliminating, these environmental determinants of ill-health.

Despite the complexity, the City must continue to work towards reducing air pollution including particulate matter, improving water quality and cleaning up heritage industrial sites and brownfields so that development with positive community impacts can take their place. Other sometimes overlooked environmental health determinants, like the prevalence of trash strewn about a street or abandoned lot, blighted buildings, bulk trash dumping and even noise pollution must also be considered urgent matters of public health, regardless of which branch of the City might be responsible for reducing or eliminating them. To take this idea further, the City must commit to considering health impacts in all decision-making processes that lead to policy creation, in consultation with the Department of Health and Social Services.

To become a healthy community, Bridgeport organizations, both private and public, must work together to focus their limited resources, promote their services and prevent the development of environmental determinants of disease and poor health wherever possible. While urban centers like Bridgeport face many challenges in creating a community that can be characterized by the prevalence of good health, Bridgeport is especially lucky to have many organizations and good-hearted health professionals working to make this vision a reality.

The following chapter describes goals and strategies that can guide those interested in improving the health of Bridgeport's citizens.



Goal 1

Connect residents to health care resources in the city and region.

Strategy

1. Support the success and expansion of the collective impact approach to community well-being through coordination with health and social service agencies.
2. Provide culturally competent guidance to residents regarding health care resources available to all literacy levels, including those with or without insurance, those with Medicare or Medicaid, and undocumented residents.
3. Facilitate informed decision making by working with health and advocacy agencies and organizations on empowering residents to consume health information and making health information more accessible.
4. Promote access to and utilization of preventative care services.
5. Work with health care providers to improve access to prenatal care.
6. Work with immigrant advocacy organizations to improve undocumented resident access to health care.
7. Ensure that local healthcare providers are providing services aligned with the needs of the community.

Goal 2

Promote a well-connected and coordinated public and private healthcare system that includes ancillary health organizations.

Strategy

1. Encourage the creation of a community healthcare network that expands healthcare services for low-income and uninsured residents.
2. Create and disseminate a consolidated list of local healthcare service providers, and plan for maintenance of the resource list.
3. Work with local employers to provide incentives for making healthy lifestyle decisions, including increased physical activity..
4. Work with local stakeholders to collect and analyze community health data based on Healthy People 2020 Leading Health Indicators and produce a community health assessment.
5. Create and implement a 3-year community health improvement plan for Bridgeport.
6. Increase the number of Bridgeport health and social service agencies that have adopted and taken steps to implement National Culturally and Linguistically Appropriate Services (CLAS) Standards.

Goal 3

Ensure residents are connected with adequate social services to serve their needs.

Strategy

1. Conduct an audit of existing social services, both public and private, and identify areas of need.
2. Encourage the creation of a centralized network of private and public social advocacy and service groups.
3. Create and disseminate a consolidated list of local social service providers.
4. Provide multilingual guidance that is culturally appropriate, understandable by those of all literacy levels, and created with concern for native speakers to residents regarding social service resources.
5. Expand childcare and youth services such as day care services, Pre-K and after-school programs. Make the services more available to residents of all income levels.

Goal 4 Reduce sexually transmitted disease and teen pregnancy in Bridgeport.

Strategy

1. Offer evidence-based health education every year in Bridgeport middle and high schools.
2. Work with community service providers to identify and/or develop evidence-based health education programs for teens and young adults.
3. Increase the number of all genders who participate in teen pregnancy prevention and healthy sexual relationship evidence-based programs in school or via community healthcare and social service providers.
4. Increase formal linkages between youth-serving partners and community based clinical services to provide quality youth-friendly health services.
5. Collaborate with Board of Education, health and social service providers to create a visible and effective community-wide teen pregnancy and sexually transmitted disease prevention initiative.

Goal 5 Ensure that residents have access to healthy locally grown foods.

Strategy

1. Lower the barriers to entry in Bridgeport for people who want to produce and/or sell healthy foods and create economic incentives for businesses to do so. Create economic incentives for businesses to produce and sell healthy foods.
2. Expand role of farmers markets and mobile markets as sustainable food sources.
3. Ensure that healthy food options are available in Bridgeport schools at all points of food distribution, including school lunch, vending, snack shops, and bake sales.
4. Increase awareness of fresh food outlets offering healthy, fresh food in Bridgeport.
5. Increase awareness of, and access to, programs like the USDA WIC and SNAP programs.
6. Facilitate collaboration with healthy food providers to include SNAP coverage.
7. Support the success and expansion of urban gardens throughout the city.
8. Revise zoning ordinance to include sustainable urban agriculture regulations.
9. Increase education and awareness on sustainable agriculture within the city.
10. Enhance community well-being by increasing productive landscapes.

Case Study: Twin Cities Mobile Food Market



Mobile Food Market Source: Patch.com

Minneapolis and St. Paul, Minnesota, commonly known as the Twin Cities, rank in the top ten worst food deserts in urban areas of America. Tougher zoning laws and rising rent spaces largely account for the outward sprawl of grocery stores and city centers. The Twin Cities Mobile Market program seeks to bridge food deserts in the Minneapolis-St. Paul region by providing fresh food on wheels. Launched in 2014, the mobile grocery unit operates out of a converted bus that carries fresh fruit, vegetables, dairy products, and simple farmers market concessions.

The market is available to all, and groups of volunteers determine the route and neighborhoods the bus will service, as well as what food will be available. Due to partnerships with wholesalers, produce is typically less expensive than at brick and mortar establishments, and SNAP/EBT payments are accepted. In addition to providing fresh food to underserved residents, the Twin Cities Mobile Market is educating people about healthy food options through cooking demonstrations and recipes for buyers. The Mobile Market hopes to promote healthy lifestyles for future generations as families adopt food standards and learn more about the food they eat.

Case Study:

Richmond, CA Health Equity Partnership



Richmond Bike to Work. Source: City of Richmond, CA

Compared to the rest of Contra Costa County,

Richmond, CA has high rates of health disparities with residents experiencing drastic health inequities. In response to these conditions, the City formed the Richmond Health Equity Partnership (RHEP) in March of 2012. RHEP is a partnership between the City of Richmond, Contra Costa Health Services, West Contra Costa Unified School District, UC Berkeley, the California Endowment, and local community based organizations. RHEP is working to implement a Community Health and Wellness Element which is part of the Richmond General Plan 2030, and build key institutional partnerships with the goal of cross-sector collaboration to advance equity. The partnership will advance health equity for children and families through the development of strategies to support health in all policies, full-service community schools, and health equity data, training, and reporting.

In addition to moving towards health equity in Richmond, the City hopes to create a model for possible duplication in other cities and areas of West Contra Costa County. The City also aims to build new working partnerships within and between local government institutions – City, County, and School District – to facilitate systems change and enable these institutions to respond to and lead with community-based health equity initiatives.

Goal 6

Support the needs of all residents to live in a clean environment.

Strategy

1. Strengthen the City's anti-blight efforts by expanding on the currently offered CDBG funded small loan program for building repairs. ●
2. Reduce the number of homes with lead hazards, with a focus on those that house lower income households and households with children. ● ●
3. Develop and conduct a city-wide anti-litter campaign and prioritize the removal of litter and debris from public and private property. ●
4. Encourage a street or block adoption program to keep streets clean and presentable throughout the year. ●
5. Assist residents and businesses in the disposal of bulk waste. ●
6. Consider implementing a plastic bag ban.
7. Work with local universities to enforce housing codes and improve communication with students and property owners in adjacent residential neighborhoods.

Goal 7

Actively manage noise pollution within the city's neighborhoods and residential areas.

Strategy

1. Regularly enforce municipal noise ordinances. ●
2. Reduce noise impacts of commercial operations on residences and other noise sensitive uses. ●
3. Ensure that cumulative noise impacts do not exceed health-based safety margins. ●
4. Use traffic calming and traffic management techniques to reduce vehicular noise impacts. ●

Goal 8

Protect and improve air quality.

Strategy

1. Work with CT DEEP, the CT Department of Housing, and local operators of Title V air emission source facilities to assure that local facilities comply with, or are actively taking measures to comply with, air quality standards.
2. Continue to reduce carbon dioxide and other noxious emissions to improve air quality.
3. Prioritize planting of trees in areas of greatest need as identified in the UVM Spatial Analysis Lab Tree Canopy Assessment Report for Bridgeport and The Nature Conservancy's Eco-Urban Assessment.
4. Promote policies that encourage a shift in transportation modes away from single occupancy vehicles.
5. Collaborate with Greater Bridgeport Transit to continue improving vehicle fuel-efficiency.
6. Replace municipal automobile fleet with alternative fuel and fuel-efficient vehicles.
7. Collaborate with local and regional organizations to educate residences and businesses on energy efficient practices for their homes and buildings.

Goal 9

Protect and improve water quality.

Strategy

1. Take measures necessary to ensure water standards comply with state minimum requirements for habitat, fishing, and recreational uses.
2. Manage stormwater runoff through installation of green infrastructure, including green roofs, rain gardens, and bioswales.
3. Expand community outreach to ensure all residents are aware when water quality warnings are issued.



San Antonio Mayor Ron Nirenberg leading a youth fitness class. Source: rwardreport.com

Forward in Fitness is a non-profit organization established in 2017 with the goal of promoting health and wellness in communities that may not have access to such resources. The organization has since been working with the City of San Antonio, TX to engage the City's teachers, staff, and elected officials in promoting health and wellness.

San Antonio's Forward in Fitness program leads by example, calling on city and community leaders to step up and be fitness leaders for schoolchildren. The program partners with city officials and state leaders to lead fitness workshops and similar initiatives in San Antonio's schools in an effort to improve health awareness, promote lifelong healthy lifestyles, and combat childhood obesity. Mayor Ron Nirenberg has made fitness and health a core focus of his administration and has led multiple Forward in Fitness sessions at local elementary schools. He has focused his effort in the South Side, which has the highest rates of diabetes and obesity. The Forward in Fitness programs hopes to get kids excited about exercise and fitness without it seeming like a chore. The program capitalizes on the idea that our city leaders are exemplary role models for children and can have influence beyond the political realm.

Case Study: Elgin, Illinois Resident Officer Program



Resident Officer, Elgin Illinois. Source: governing.com

Elgin, Illinois' resident officer policing program aims to mend and build healthy relations between residents and police officers in high-crime neighborhoods by integrating policing into the fabric of the neighborhood. Elgin is one of many small cities in Illinois plagued by violence, low education rates, and high poverty. First established in the 1990s, the Resident Officer Program of Elgin (ROPE) offers a comprehensive approach to policing that focuses on connecting to and understanding the community being policed. Housing authority owned units in selected neighborhoods are made available, rent-free, to police officers who are tasked with being the specialist on that neighborhood and leading response to crime in the area.

As residents in the community, officers have a personal stake, fueling the desire to uphold the well-being of the neighborhood. Additionally, officers have a better grasp on the pulse of the community and may be quicker to identify the source of issues. Resident officers work to build trust with the community and encourage problem-solving. With their understanding of the community, resident officers are a voice for their neighbors, putting forward their priorities and working with them to find localized solutions.

Goal 10
Ensure that residents feel safe in the community.

Strategy

1. Prioritize Safe Routes to School for lighting improvements, sidewalk repair, and other infrastructure improvements. ●
2. Ensure that the public safety system actively protects vulnerable populations and addresses issues that disproportionately impact those populations.
3. Continue to partner with neighborhood, community, and faith groups, like the NRZs, to create community policing groups, or neighborhood block watches. ●
4. Foster a healthy relationship between residents and police by providing transparency in policing decisions, opportunities for community feedback, and opportunities for police personnel to voluntarily engage with the community outside of their professional roles. ●
5. Encourage community policing efforts throughout Bridgeport's neighborhoods. ●
6. Participate in the Vision Zero campaign to reduce traffic related injuries and fatalities. ●
7. Require hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA floodzone or handling toxic materials.

Goal 11
Ensure that the City's employees, teachers, and public safety personnel model healthy behavior for the rest of the community.

Strategy

1. Expand on "Lead by Example" health initiatives and incentives for City employees and the general public through the Department of Health and Social Services.
2. Increase education on the benefits of physical activity and provide incentives for physical activity among City staff.
3. Identify health-based educational and skill-building opportunities for City employees, teachers, and public safety personnel which count towards any existing professional development or continuing education requirements.

Goal 12
Improve access to physical and recreational activities for residents of all ages and capabilities.

Strategy

1. Improve and expand bicycle and pedestrian infrastructure throughout the city. ●
2. Increase access to public parks and recreational spaces in high-need communities. ●
3. Improve programming at public parks and other public recreation spaces to better serve the needs of the community.
4. Leverage the physical and mental health benefits of natural resources in areas of high impact, like schools and in-patient healthcare facilities. ●
5. Create a centralized information tool that provides residents with easy to access information about passive and active recreational opportunities.

Goal 13
Prepare for potential public health emergencies.

Strategy

1. Prepare a comprehensive all-hazards public health emergency management plan for acute crises such as the outbreak of infectious disease and extreme weather events.
2. Maintain an updated plan for coordination between the City DHSS and the Emergency Operations Center to utilize community notification system in the case of health emergencies.

Goal 14
Encourage the remediation and redevelopment of brownfields.

Strategy

1. Prioritize the remediation of brownfields by developing a goals-achievement matrix (GAM) for remediation projects.
2. Create a Brownfield Land Bank, pursuant to CT Public Act 17-214, to acquire, manage, clean up, and reposition brownfield sites for redevelopment on behalf of the City.

Goal 15
Encourage risk-reduction strategies related to substance use among residents of all ages.

Strategy

1. Identify opportunities to prevent addiction and other potential harms associated with substance use and abuse.
2. Offer evidence-based health education every year in Bridgeport elementary, middle, and high schools, which addresses substance use and abuse.
3. Work with community partners to increase community awareness about tools available to manage substance abuse addiction.

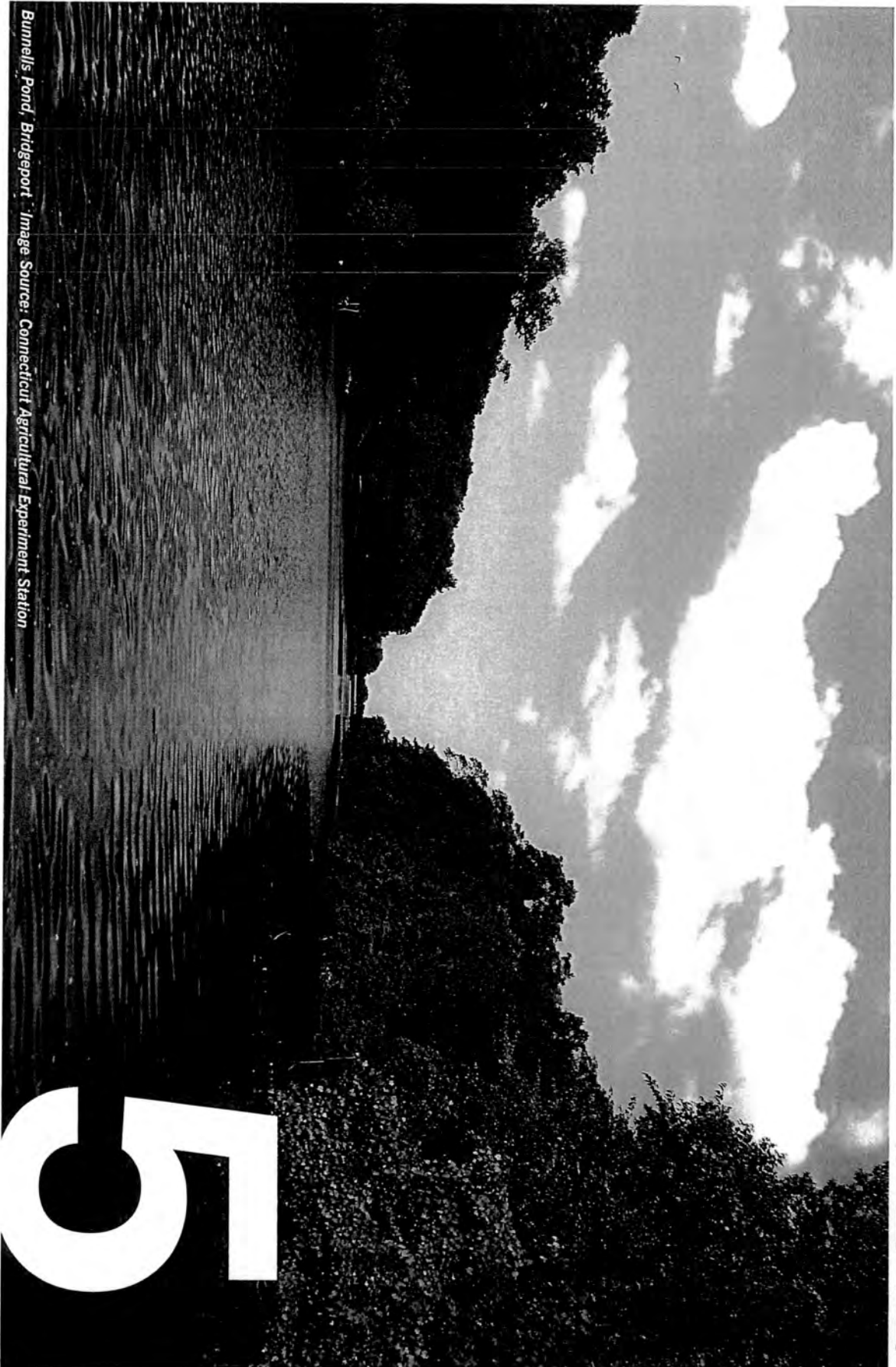
Goal 16
Incorporate health considerations into decision-making across sectors and policy areas in the City.

Strategy

1. Ensure that City and State policy-makers are informed about the health, equity, and sustainability consequences of various policy options during the policy development process.
2. Identify a list of experts who can advise on the health impacts of proposed policies and present public health information that is relevant to other departments.

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Bunnell's Pond, Bridgeport - Image Source: Connecticut Agricultural Experiment Station

BRIDGEPORT VALUES NATURE

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Guiding Principle: Bridgeport Values Nature

The relationship between cities and nature is complex, and Bridgeport is no exception to that rule. Dense development patterns, abundant pavement and hardscapes, huge amounts of waste production and high levels of energy consumption are typical conditions of urban environments that may seem in opposition to supporting or sustaining the natural environment. Yet at the same time, cities tend to consume fewer resources, generate less waste and require less infrastructure per resident than suburbs and rural communities. Additionally, the pockets and traces of nature that do exist in cities, especially here in the Park City, are often the most popular, celebrated and economically valuable assets within a city.

Bridgeport's natural resources are an important asset to the city and the region. These resources comprise an open space system that includes forests, parks, gardens, wetlands, rivers, ponds, lakes, and waterfront areas including Bridgeport's harbors and Long Island Sound. While over 86% of Bridgeport's land is developed, the remaining 14% is comprised of a rich diversity of open space. These lands and waters are home to a diversity of wildlife that are critical to local ecosystems.

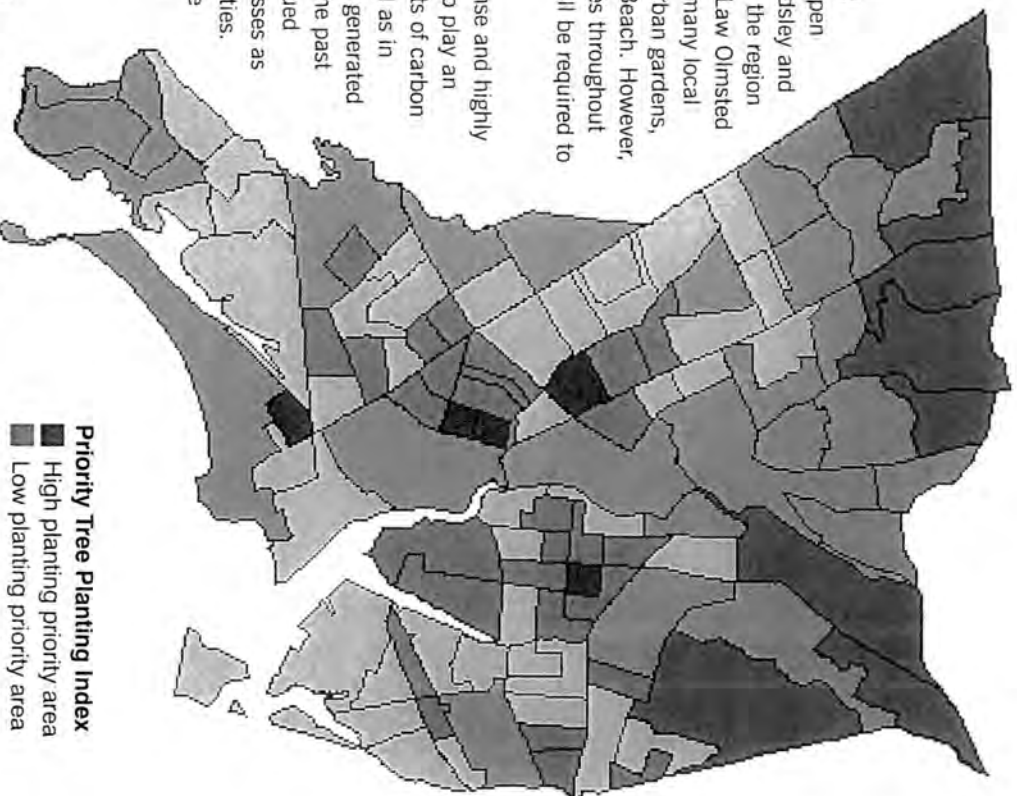
While much of the city's natural environment has been weakened or eliminated by industry and development over the last century, that which remains provides a myriad of critical benefits to the city. The urban tree canopy that covers 27% of the city's area cleans the air of pollution, prevents erosion and silt runoff, and cools the city by providing shade for a home or individual on a hot day. More broadly, abundant trees can reduce the citywide rise in temperature that can occur due to the heat island effect.

As a growing city, conservation and the protection of nature should be a priority for Bridgeport. Even though it is largely built-out, the city is presented with opportunities to protect and enhance open space and natural resources. Significant areas, such as the Remington Woods/Lake Success property, present the city with a chance to increase its publicly accessible open space and protected natural habitat, while also generating opportunities for economic development.

Bridgeport's legacy as the Park City speaks to the value that the City and its residents place on its parks and open space. Signature parks such as Beardsley and Seaside Parks are known throughout the region and have a rich history as Frederick Law Olmsted designed parks. The city is home to many local parks, playgrounds, athletic fields, urban gardens, and natural areas such as Pleasure Beach. However, the condition of these resources varies throughout the city and continued investment will be required to maintain these assets.

Bridgeport's position as the most-dense and highly populated city in the state allows it to play an important role in reducing the impacts of carbon emissions on climate change, as well as in reducing the amount of waste that is generated and put into the environment. Over the past decade, Bridgeport has actively pursued ecologically friendly industrial businesses as well as green energy generation facilities. It should continue to expand on these industries to solidify its identity as a green industry leader in the region. The presence of these businesses in the city can generate additional benefits, like the capture and repurposing of dissipated energy into district heating and cooling networks.

Bridgeport should also continue to expand programs that incentivize sustainability measures in new development and work with businesses to implement sustainability practices to reduce the energy demand generated by buildings throughout the city, which represents the largest source of carbon emissions both locally and across the globe.



This index, produced by the University of Vermont Spatial Analysis Lab, factors population density, tree stocking levels, and per capita tree cover to identify areas where tree planting efforts can be targeted to address issues of environmental justice.

As Bridgeport does its part to slow and, hopefully, reverse the effects of climate change caused by human activity, it must also prepare for the potential impacts of increased frequency and intensity of coastal flooding and other negative impacts of climate change. As a shoreline community that has been heavily impacted by coastal storms in the recent past, Bridgeporters are well aware of the hazards that flooding, high winds and heavy waves pose to their homes, businesses and infrastructure. The City must continue to support the Resilient Bridgeport projects in the South End, while expanding its focus to increasing resiliency across all neighborhoods that face either coastal or inland flood risks. It is also important to consider the impacts of increased risks of drought, heat waves and torrential rains on the community.

The goals and strategies that follow in this chapter attempt to address the major challenges that Bridgeport's relationship with the natural environment presents. It addresses ways to better integrate urban life with the living environment, the importance of preserving and expanding a high-quality parks and open space system and seizing on the opportunity to have a positive local impact on global climate change trends by embracing sustainability, while continuing to enhance protections from environmental hazards.

Goal 1
Protect and restore natural habitats.

Strategy

1. Provide adequate land use restrictions on sensitive natural habitats. ●
2. Protect natural biodiversity through enhancement of native vegetation and removal and control of invasive species in City parks and open space. ●
3. Educate residents about the value of Bridgeport's natural habitats and biodiversity and encourage enhancement through native vegetation cultivation, paired with invasive species control and removal. ●

Goal 2
Restore and protect the city's waterfront and waterbodies.

Strategy

1. Take measures necessary to ensure water standards comply with state minimum requirements for habitat, fishing, and recreational uses. ●
2. Continue to control combined sewer overflows and implement the Long Term Control Plan, particularly through Low Impact Development (LID) and Green Stormwater Infrastructure (GSI). ●
3. Continue to work with DEEP to obtain grant and loan funding from the Connecticut Clean Water Fund to reduce combined sewer overflows. ●
4. Continue to work with neighboring municipalities to implement the recommendations of the Pequonnock River Watershed Based Plan, The Rooster River Watershed Based Plan, and the Ash Creek Estuary Master Plan. ●

5. Continue building regional partnerships to develop a multi-partner initiative to restore and redevelop the Yellow Mill Channel. ●
6. Reduce stormwater runoff and pollution on waterfront properties. ●
7. Require riparian buffers and/or dedicated open space along tributaries that lead to Long Island Sound. ●
8. Work with property owners to permanently protect more sensitive portions of their properties with conservation easements and/or the purchase/donation of development rights. ●
9. Incorporate additional Low Impact Development (LID) standards into the City's zoning code. ●
10. Maximize resilience of coastline through living shoreline and other restoration projects. Such enhancements will protect residents while increasing biodiversity, etc. ●
11. Establish a stormwater utility to implement stormwater impact fees with grant provisions for stormwater runoff reduction through green infrastructure installations. ●
12. Manage stormwater runoff through installation of green infrastructure, including green roofs, rain gardens, and bioswales. ●

Case Study: Philadelphia Green City | Clean Waters



*Philadelphia, PA: Community Rain Garden Project
Source: Philadelphia Water Department*

The City of Philadelphia's Water Department administers the Green City | Clean Waters initiative that includes a stormwater grant program designed to incentivize property owners to reduce stormwater runoff from their properties. The program includes grants that can cover up to 100 percent of the cost to design and construct stormwater retrofit projects on non-residential properties in Philadelphia. Stormwater retrofit projects provide an opportunity to add new landscaping, fix drainage problems, and improve the appearance of a property. Philadelphia property owners must pay a stormwater charge as part of their water bill, which can be reduced after a project is completed.

These stormwater retrofit projects are a cost-effective way for the City to reduce stormwater pollution in Philadelphia's creeks and rivers. The City partners with the Philadelphia Industrial Development Corporation to award more than \$15 million in stormwater grants every year.

The City offers three options for interested applicants to receive a stormwater grant:

- The property owner or tenant applies for and manages the grant.
- A community group, non-profit organization, or vendor applies for and manages the grant.
- A vendor bundles multiple properties into a single application.

Goal 3 Protect and expand the city's urban forest.

Strategy

1. Amend the zoning code to require street tree planting and public ROW landscaping for new development proposals. ●
2. Prioritize planting of trees in areas of greatest need as identified in the UVM Spatial Analysis Lab Tree Canopy Assessment Report for Bridgeport and The Nature Conservancy's Eco-Urban Assessment. ●
3. Work in partnership with organizations such as Groundwork Bridgeport and The Nature Conservancy to leverage their capacity and resources to plant new trees and maintain and protect the urban forest. ●

Goal 4 Improve existing parks and open space network to ensure that functional open space is accessible to residents of all neighborhoods.

Strategy

1. Ensure that the allocation of new park amenities is guided by need as described in the Parks Master Plan. ●
2. Implement a 'parks without borders' approach to create a connected system of open spaces and greenways that extends beyond the parks. ●
3. Improve conditions of, and access to, existing open spaces and parks. ●●
4. Utilize vacant lots and school playgrounds to expand the public open space network. ●
5. Provide incentives for the provision of publicly accessible open space in new developments or redevelopments. ●
6. Increase the number of urban gardens throughout the city.
7. Work to improve fiscal sustainability of parks maintenance by exploring ways to increase revenue generation from parks.
8. Consider Parks Standards set in Parks Master Plan when planning new parks and open space.

Case Study: Tree Pittsburgh



Pittsburgh Tree Planting Program Source: Tree Pittsburgh

In 2006, Pittsburgh's Shade Tree Commission founded Tree Pittsburgh, an independent nonprofit organization. Tree Pittsburgh works to enhance the city's vitality by restoring and protecting the urban forest through tree maintenance, tree planting, educational efforts, and advocacy.

Tree Pittsburgh successfully applied for a competitive grant from the US Forest Service's Northeastern Area State and Private Forestry Program to develop an urban forest master plan. Collaborative partners, including the Pittsburgh Shade Tree Commission and the RK Mellon Foundation, provided additional funding.

To sustain and enhance the city's urban forest, Tree Pittsburgh launched a master planning initiative in 2010 to accomplish these goals:

- Address environmental challenges.
- Coordinate a vision for the urban forest.
- Develop baseline metrics and clear goals for urban forest managers.
- Cultivate lasting advocacy for the urban forest and increase civic participation.
- Facilitate efficiency and cooperation with all urban forest partners.

Goal 5
Ensure that the parks and open space system is well funded and supported.

Strategy

1. Create a coalition of environmental advocacy groups and non-profits to support mutual goals of open space preservation and development. ●
2. Foster the creation of "Friends Of" groups for Bridgeport's parks to enhance funding, programming, and community input for use of the parks. ●
3. Activate ancillary partners, such as arts and culture groups and the health department to be advocates for the parks system.

Goal 6
Continue to reduce carbon and greenhouse gas emissions.

Strategy

1. Promote a shift in transportation modes from single-occupancy vehicles to transit, bicycling, and walking by investing in bicycle and pedestrian infrastructure.
2. Collaborate with Greater Bridgeport Transit to transition to fuel-efficient, low-emission vehicles.
3. Update the municipal automobile fleet with alternative fuel and fuel-efficient vehicles.
4. Educate residences on energy efficient practices for their homes.
5. Coordinate with Park City Communities to enhance energy efficiency of existing housing, and to ensure energy efficiency of newly constructed units.
6. Coordinate with local businesses to increase energy efficiency in their buildings and operations.
7. Commit to increasing energy efficiency in the buildings and operations of the City.

Goal 7 Continue to shift towards clean and renewable energy sources.

Strategy

1. Track the City's energy usage and establish targets for renewable energy use.
2. Continue implementation of BGreen 2020 Energy Improvement District to foster renewable electricity generation projects.
3. Support the creation, development, and expansion of recycling, green industrial, renewable energy, and energy cogeneration businesses in the existing eco-technology business cluster, and where appropriate, in other areas of the City.
4. Support state funding efforts for solar thermal energy and fuel cell technology with the continued expansion of the Bridgeport Thermal Energy Project with NuPower.
5. Encourage the private use of renewable energy sources through tax subsidies and incentives.

Goal 8 Enhance resilience against impacts of coastal storms and climate change.

Strategy

1. Encourage the creation of neighborhood-specific coastal resiliency plans that embrace broad City policy goals while recognizing the unique assets and importance of each waterfront neighborhood.
2. Require hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA floodzone or handling toxic materials.
3. Restrict development in high risk flood plains.
4. Participate in FEMA's Community Rating System (CRS) program of the National Flood Insurance Program (NFIP).
5. Support the Rebuild by Design: Resilient Bridgeport/Natural Disaster Resilience Competition project efforts to create a comprehensive flood protection system throughout the South End neighborhood.
6. Support the Lower West End Coastal Resiliency Planning Study recommendations and strategies.

Case Study: Washington DC RiverSmart Rooftops



Green rooftop in Washington D.C. Source: asla.org

In 2006, Washington D.C.'s Department of Energy & Environment started the District RiverSmart Rooftops Program. The program has since greatly contributed to the installation of green roofs across the city.

The program seeks to promote the voluntary installation of green roofs for the purpose of reducing stormwater runoff and pollutants. A rebate of \$10 to \$15 per square foot for voluntary installations of green roofs is provided. The rebate amount depends on whether the proposed green roof is located within the combined sewer system or the municipal storm sewer system. There is no cap on the size of projects eligible for the rebate; properties of all sizes including residential, commercial and institutional are eligible.

There are currently more than 3 million square feet of green roofs in Washington D.C. This includes green roofs that were installed to meet D.C.'s stormwater regulations as well as voluntary installations under the RiverSmart Rooftops program.

Case Study: Portland Composts!



Portland Composts! Source: waste360.com

The City of Portland, Oregon introduced the Portland Composts! program in 2005. Under the program, every hauling company that services a commercial entity was required to offer the option of compostables collection. In 2010 Portland launched a pilot program for curbside residential compostables collection in four neighborhoods, including 2,000 single and multifamily households. City staff conducted extensive outreach and education and distributed collection pails, guides, and collections schedules. Participants could dispose of food and yard waste via a 64-gallon waste bin. The program included a “pay-as-you-throw” garbage collection program which charged for waste disposal based upon bin size and frequency of collection. This provided an incentive to reduce costs by recycling and composting waste. By the end of the pilot in 2011, a participant survey found that 87% of respondents were happy with the program. This success led to expansion of the program city-wide. During the pilot program, the demand for weekly garbage pickup dropped and the City decided to collect garbage once every two weeks when it switched to a city-wide compost program. In establishing the system, Portland became the first large city to move from weekly to every-other-week garbage collection while providing weekly recycling and compost collection.

Goal 9
Increase sustainable practices in business and development.

Strategy

1. Encourage the creation of green jobs to facilitate sustainable economic growth.
2. Incentivize green building practices for new developments, and weatherization and retrofits on existing buildings.
3. Require hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA flood zone or handling toxic materials.

Goal 10
Connect education to nature.

Strategy

1. Add environmental learning to the school curriculum.
2. Incorporate educational components into the design of new parks and rehabilitation of existing parks.
3. Utilize Bridgeport’s existing natural resources to create nature-based learning programs.

Goal 11
Minimize the generation and environmental impacts of solid waste.

Strategy

1. Consider implementing a plastic bag ban.
2. Consider implementing a composting pilot program.

Goal 12
Incorporate sustainability considerations into decision-making across sectors and policy areas in the City.

Strategy

1. Ensure that City and State policy-makers are informed about the health, equity, and sustainability consequences of various policy options during the policy development process.
2. Work with the Sustainability Coordinator to identify a list of experts who can provide expert opinions on the sustainability impacts of proposed policies and present salient sustainability information that is relevant to other departments.

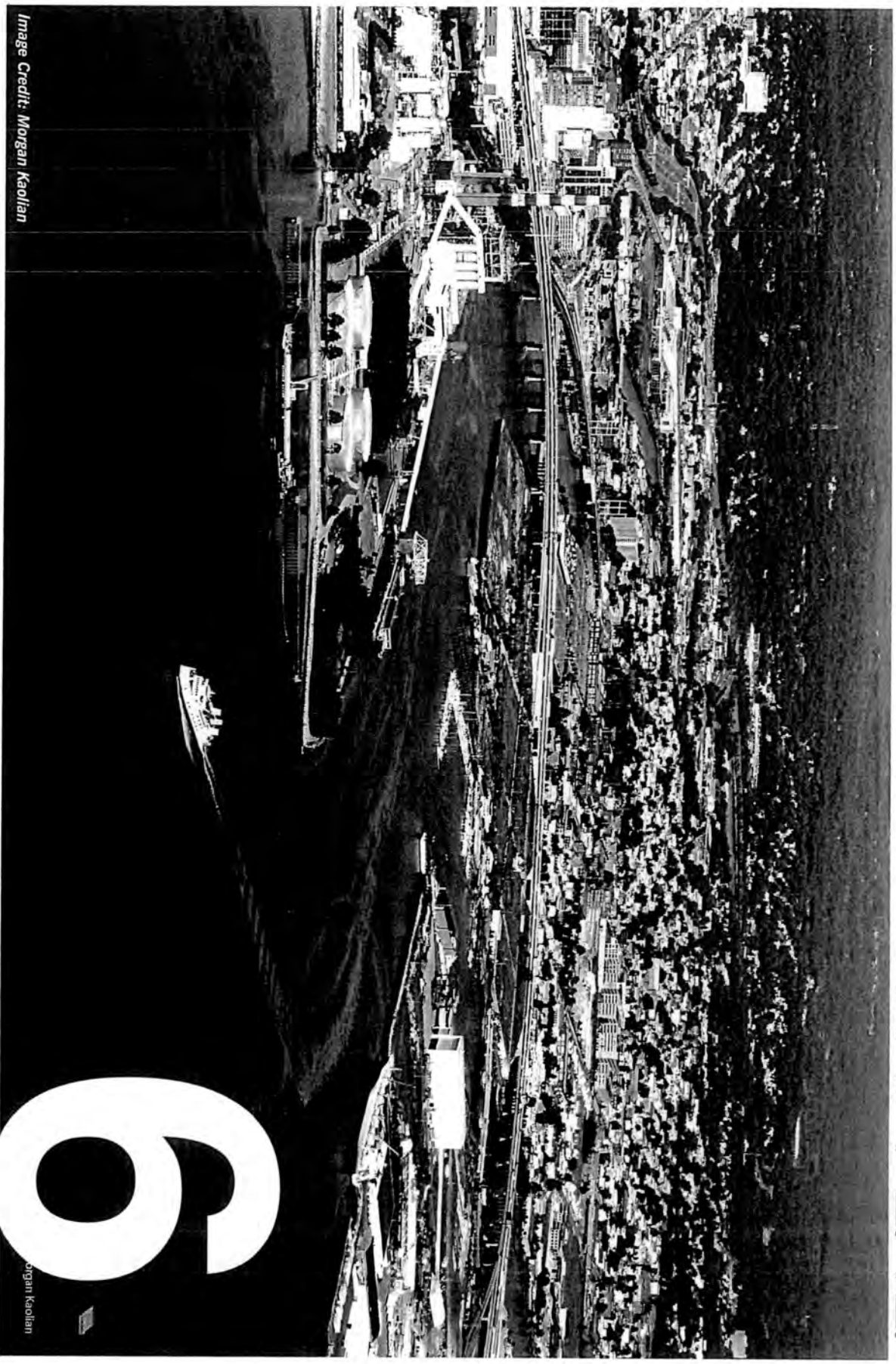


Image Credit: Morgan Kaolian

BRIDGEPORT IS A REGIONAL CENTER

6

Morgan Kaolian

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**Guiding Principle:
Bridgeport is a Regional Center**

With approximately 147,000 residents, Bridgeport is the largest city in Connecticut and has a significant economic, educational, governmental, and institutional presence in southwestern Connecticut. Bridgeport is a vital urban center within the Northeast corridor, a series of towns and cities that straddle Interstate 95 and the Amtrak rail line between Washington D.C. and Boston. With its proximity to New York and New Jersey, Bridgeport is within the Tri-State Metropolitan Region, and partly functions as a satellite region of New York City. In addition to I-95 and Amtrak, Bridgeport is connected to the Tri-State region via Metro North, interstate buses, the Merritt Parkway, and the Port Jefferson Ferry. These assets contribute to an infrastructure portfolio that makes Bridgeport a transportation hub for surrounding communities.

With an objectively important position in the state and region as a transit hub, service provider, job creator and population center, Bridgeport has an opportunity to grow in its role as a regional leader. The City should embrace its size and importance by convening regional leaders to address common issues shared with large Connecticut cities and the municipalities in Greater Bridgeport. By working together with those that share the same challenges, Bridgeport can lead in the creation of regional or urban policy agendas, with the goal of achieving better outcomes for all. Bridgeport also has unique opportunities as a city that was once known throughout the world as a center of industry. The space and infrastructure demand to meet such productivity are high, and with the decline of industry in Bridgeport and the Northeast, its globally significant manufacturing industry has transformed into a nearly unparalleled amount of large vacant parcels of land that are adjacent or within .5 mile of road, rail,

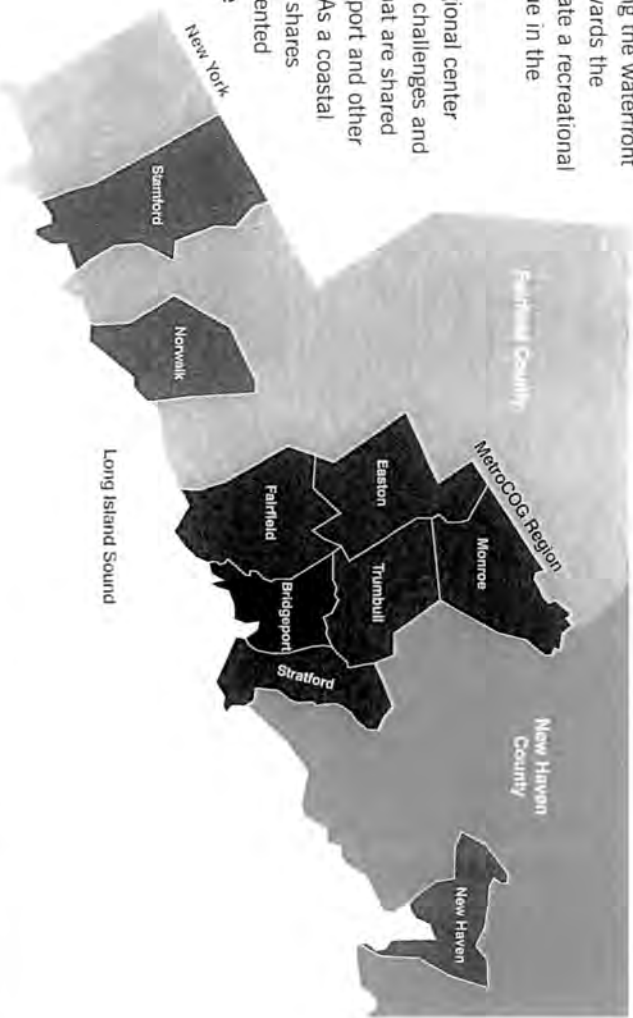
air and land infrastructure that can easily plug into national and international transportation networks. This industrial past has also left Bridgeport with an underdeveloped waterfront that is unique in the state in terms of the potential to redevelop due to the relatively low value of waterfront land currently.

With these and other assets, there is an opportunity to think regionally and act locally, undertaking initiatives that will increase the city's standing in the region, while benefiting its tax payers and residents. For example, the City can improve its transportation infrastructure to attract residents and visitors by increasing the convenience of travel to or from jobs in other regional hubs like Stamford, New Haven and New York City. The City should also consider regional trends when developing housing policies, preparing for a potential influx of young professionals, families and creatives priced out of the New York metro-area and other Connecticut cities. Other local initiatives with regional impact could be supporting the arts to embrace and strengthen our role as a hub for creativity and redeveloping the waterfront with an eye towards the potential to create a recreational attraction unique in the Northeast.

Finally, as a regional center there are many challenges and opportunities that are shared between Bridgeport and other municipalities. As a coastal city, Bridgeport shares challenges presented by sea level rise

and coastal storms with the rest of the shoreline. As such, actions taken to improve coastal resiliency in Bridgeport will impact the resiliency of the region at large and should be coordinated through regional efforts. Other regional systems, like food systems and environmental systems, are directly impacted by decisions made in Bridgeport, and so its role within these systems, and often its potential to help improve these systems, should be considered when making policy decisions.

By embracing its size and prominence, driving coordinated policy, taking advantage of broader trends and intentionally working with other towns and cities, Bridgeport has an opportunity to fully embrace its role as a regional center. The following chapter proposes goals and strategies that can steer Bridgeport towards a sustained leadership position that will benefit both its neighbors and its own residents.



Case Study: Anchor Institution Partnerships



Learning Corridor, Hartford, CT Source: jci.com

As the state's capital, Hartford comprises many anchor institutions which are embedded into the social and economic fibers of the city and region.

Hartford's successful collaboration with anchor institutions can be witnessed through the impacts of the Southside Institutions Neighborhood Alliance (SINA) which comprises Trinity College, Hartford Hospital, and Connecticut Children's Medical Center. The partnership has lasted 40 years and has positively impacted the neighborhood and beyond through strategic investments for new community developments, fundraising efforts for the neighborhood, development of affordable housing, and engagement of public schools and the community. Partnerships with anchor institutions rely on the understanding that the economic health of an anchor institution and the city in which it resides are inherently connected.

A flagship project of the SINA partnership is The Learning Corridor, a large community campus made possible by a \$10 million investment from SINA. The campus has four public schools, a performing arts center, a boys and girls club, and a family support program. Other SINA efforts over the years have included the creation of a community development corporation tasked with building affordable housing units throughout Hartford's urban center.

Goal 1
Commit to playing a leadership role in convening and facilitating the regional policy discussion and commit resources to supporting and advocating for a regional policy agenda.

Strategy

1. Collaborate with organizations, institutions, and other stakeholders in the Greater Bridgeport Region.
2. Work with MetroCOG to convene key Greater Bridgeport regional leaders to understand shared goals and collaborate to establish shared action strategies for housing policy, transportation policy, food security, environmental policy, and cost-sharing.
3. Work with RPA to establish an Anchor Network throughout Southwestern Connecticut.

Goal 2
Expand Bridgeport's role as the lead economic development engine in the region.

Strategy

1. Coordinate and communicate with MetroCOG, SCRCOG, and NVCOCCT regarding appropriate and effective economic development strategies and goals.
2. Support MetroCOG's efforts to establish a Regional Economic Development District (REDD) with a Comprehensive Economic Development Strategy (CEDS) and federal designations (Economic Development District) that will be eligible for US Economic Development Administration funding. Work with MetroCOG and New Haven to explore the creation of a regional CEDS that integrates the Greater Bridgeport, Greater New Haven, and Lower Naugatuck Valley regions.
3. Engage the Bridgeport Regional Business Council in implementing relevant components of the Comprehensive Economic Development Strategy.
4. Work with Connecticut Port Authority to take advantage of Bridgeport's deep-water port for commercial development. Refer to CPA's 2018 Maritime Strategy and CT-OPM's 2012 Deep Water Port Strategy Study.
5. Focus on regional marketing of large underutilized or undeveloped sites for potential corporate campus or innovation center development. (Especially 889 Barnum Avenue, GE's Boston Avenue Site, and Lake Success Eco-Business Park).
6. Lead the region in the installation of high speed internet infrastructure to enhance attractiveness for business relocation.

Goal 3 Enhance connections with regional institutions of higher learning.

Strategy

1. Work with the region's numerous colleges and universities to identify partnership opportunities with established employers and growing startups to develop innovative projects and spur job growth.
2. Continue to offer Bridgeport as a laboratory for experimentation and exploration by encouraging regional colleges and universities to study Bridgeport and propose ideas for the city's physical, economic, and cultural growth.
3. Market Tower Place at Barnum Avenue to regional colleges and universities as a potential site for a satellite campus.

Goal 4 Expand Bridgeport's role as a regional center for arts and culture.

Strategy

1. Work with active Bridgeport arts groups to create an Arts and Culture Commission.
2. Consider designating multiple arts districts throughout the city that could be targets for incentives. ●
3. Collaborate with the Cultural Alliance of Fairfield County to promote regional arts.
4. Work with regional arts and culture non-profits, and municipalities, to jointly apply for grants.
5. Support the growth of regionally significant arts and culture institutions such as the Klein, the Housatonic Museum of Art, the Barnum Museum, and the Mary and Eliza Freeman Center.

Goal 5 Embrace the Bridgeport's role as the regional transportation hub.

Strategy

1. Promote access to bus, ferry, and commuter rail and preserve easy, convenient, and seamless transitions between transit modes. ●
2. Protect critical regional transportation infrastructure from coastal hazards. ●
3. Continue to promote mixed-use Transit Oriented Development. ●
4. Promote coordination among different transportation providers to encourage multi-modal utilization of the transportation network. ●

Goal 6 Increase regional connectivity through expanded transit service.

Strategy

1. Work with the Greater Bridgeport Transit Authority (GBT) to identify and implement improvements and funding that are needed to better connect Bridgeport to the region via bus service.
2. Work with federal and state delegation to advocate for construction of Barnum Station.
3. Work with MetroCOG to engage CTDOT, Metro-North, and Amtrak in discussions regarding the recommendations of the 2018 Regional Plan Association Trans-Regional Express Plan.
4. Work with MetroCOG, GBT and regional municipalities to establish and support a regional bikeshare, last mile mobility program.
5. Provide improvements to Sikorsky Airport as recommended by the 2019 Airport Master Plan and the 2015 MetroCOG Regional Transportation Plan.



Arts District, Canton, OH Source: visitcanton.com

Canton, Ohio, like many cities in the 1990s, was suffering from a shrinking population and increased crime rates, leading to the perception that it was a "dangerous city." Downtown was hit the hardest, with empty streets, vacant storefronts, and a population that largely refrained from entering the city center.

In 2006, the creation of a county-wide arts council, ArtsInStark, spurred a shift of focus to view art as an economic driver instead of a simple act of creativity. The council began promoting art on a county-level to address the regional benefit of collaboration and facilitated collective fundraising efforts to sponsor artists. As a growing number of artists concentrated in the Downtown, Canton's agencies fostered the creative environment by providing reduced rents for artists and their studios. The Canton Land Bank and Downtown Canton Special Improvements District partnered to redevelop undervalued vacant lots into studios and low-cost residences.

As artists and public art became more prevalent in the Arts District, the city and its new residents experienced a mutual benefit; artists found an economically feasible space to work collaboratively with other artists, and the city found itself in the midst of a downtown revitalization poised to reposition Canton as an art center and stimulate the local and regional economy through tourism and job creation.

Goal 7

Consider regional housing needs in the creation of housing policies.

Strategy

1. Encourage and incentivize construction of housing in proximity of Bridgeport Station as a means of providing housing that is well connected to a larger region. ●
2. Initiate coordination with the Greater Bridgeport region to discuss the equitable distribution of diverse housing options. ●
3. Consider housing affordability in the New York Metropolitan, coastal Connecticut, and greater Bridgeport regions when establishing local housing affordability goals and policies. ●

Goal 8

Develop a waterfront and open space system that is better connected to, and enjoyed by, the region.

Strategy

1. Build out the Pequonnock River Trail and East Coast Greenway segment in Bridgeport and connect to surrounding communities. ●
2. Develop a Parks system website, marketing materials, and signage that encourages use of the Parks system by the region. ●
3. Implement recommendations of the 2017 Waterfront Plan that would expand access to the waterfront, particularly development of the citywide waterfront pathway. ●
4. Promote the city's regional parks and support events that attract residents from the region. ●
5. Study the fiscal and environmental advantages of designating Pleasure Beach as a natural preservation area, tying into the preservation of Connecticut coastal and estuarine resources. ●
6. Coordinate with neighboring and regional planning bodies in the consideration of the future of Remington Woods/Lake Success Eco Business Park as a redevelopment site that has a significant urban forest component.
7. Protect the multiple estuarine habitats of regional and State significance that exist in Bridgeport. ●
8. Lead the creation of a Regional Land Trust. ●

Goal 9

Strengthen regional coastal resilience and natural hazard mitigation.

Strategy

1. Support the Rebuild by Design: Resilient Bridgeport/Natural Disaster Resilience Competition project efforts to create a comprehensive flood protection system throughout the South End. ●
2. Strategically implement recommendations of the 2014 Natural Hazard Mitigation Plan and 2019 Update. ●
3. Strategically implement recommendations of the 2017 Southern Connecticut Regional Framework for Coastal Resilience. ●
4. Collaborate with surrounding municipalities in implementation of coastal resilience and natural hazard mitigation measures. ●

Case Study: PILLOT Programs in Massachusetts



Worcester, MA Source: Wikipedia.com

PILLOTs, or payments in lieu of taxes, are voluntary payment agreements decided between nonprofits and the municipality as a substitute for property taxes. These payments offset the cost of hosting tax-exempt organizations and balance the financial burden across a region where one municipality is the main service provider for surrounding towns and governments.

While PILLOTs attract some skepticism because of their often ad-hoc nature of implementation and limited revenue potential, multiple Massachusetts municipalities have been successful in creating PILLOT programs that surpass these challenges to create a collaborative relationship between nonprofits and local governments.

Worcester, which is comparable in size to Bridgeport, has adopted a PILLOT program to increase city revenue. Worcester's city officials highlighted mutual benefits that PILLOTs may provide by committing to invest PILLOT funds into public projects that positively impact nonprofits and advance mutual goals. These commitments included the construction of a pedestrian plaza to address safety issues near Clark University, as well as investments into the Worcester Public Library. Worcester increased participation in their PILLOT program by creating a respectful process that highlighted PILLOTs as a way for nonprofits to supplement their existing public benefit and fostered the understanding that the health of the nonprofit and the city is inextricably linked.

Goal 12 Actively promote regional cost-sharing.

Strategy

1. Work with the region's municipalities, via MetroCOG, to actively identify and implement regional cost-sharing and cooperative purchasing opportunities.

Goal 13 Lead the region and other Connecticut cities in addressing structural fiscal issues related to its function as a provider of regional services.

Strategy

1. Work with state delegation and leaders from other Connecticut cities to promote a state tax structure overhaul to address the challenges of being reliant on property taxes for most revenue.
2. Work with state delegation and leaders from other Connecticut cities to advocate for a 100% commitment to the Payment in Lieu of Taxes (PILOT) program and/or advocate for changes to state statutes that exempt state-owned and non-profit properties from local property taxes.
3. Work with state delegation and leaders from other Connecticut cities to advocate for changes to state statutes that would provide a local sales tax option.

Goal 10 Assist in reducing the regional carbon footprint by continuing to lead in renewable energy generation and utilization of energy efficient infrastructure.

Strategy

1. Continue to expand micro grids and district heating programs.
2. Promote increased collocation of recycling, green industrial and energy cogeneration businesses in the Eco District Business Park.
3. Focus on powering all public facilities with energy derived from renewable sources.
4. Improve zoning regulations to require energy efficiency and green standards in all development.

Goal 11 Play a part in promoting regional food security.

Strategy

1. Promote improved regional agricultural viability by working with regional organizations to enhance demand for locally (regionally) grown food products.
2. Coordinate with Greater Bridgeport municipalities to be a receiver for the transfer of development rights for the preservation of rural farmland.

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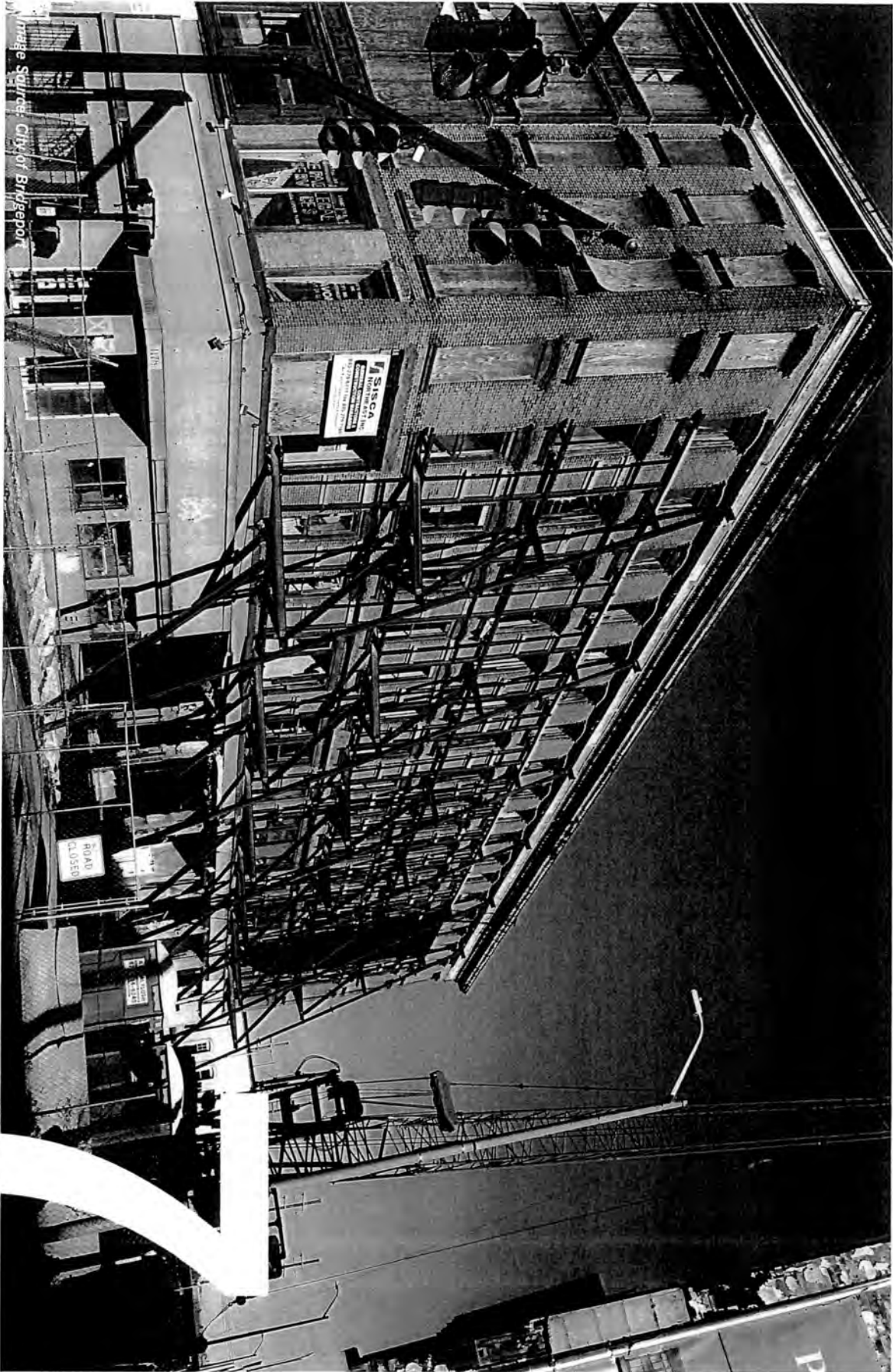


Image Source: City of Bridgeport

Implementation Plan

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How to use the Implementation Plan

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Goals and Strategies from Chapters 1-6.

This organization will take the lead.

How long it might take to start making progress.

These are the actions necessary to achieve the goal; together they comprise the strategy. Many more actions will likely be necessary and will become more evident once action is initiated.

These organizations need to help.

Bridgeport is a Livable City

Goals and Strategies

Lead Organization Partner Organizations Timeframe Action 1

Action 2

Action 3

1.1 Goal 1: Increase usage of transit and alternative modes of transportation.

1.1.1 Adopt a policy to promote a shift in transportation modes from single-occupancy vehicles to transit, bicycling, and walking by investing in bicycle and pedestrian infrastructure.

OPED

DPF



Assess city streets to determine feasibility of bicycle infrastructure.

Implement infrastructure improvements necessary to support last mile mobility.

1.1.2 Work with the Greater Bridgeport Transit Authority (GBT) to identify and implement improvements and funding that are needed to better connect Bridgeport to the region via bus service.

OPED

GBT, MetroCOG



Collaborate to identify needed improvements; include GBT in Conceptual Design Review process as necessary.

Establish priorities and implementation strategies.

1.1.3 Include GBT in site plan review to make sure that project proposals enhance, and do not hinder, bus access.

OPED

GBT



Research model ordinances for local adoption to accommodate these modes of transportation.

Adopt model ordinances.

1.1.4 Work with GBT and regional municipalities to establish and support a regional bikeshare, last mile mobility program.

OPED

MetroCOG, GBT



Construct improvements designed for federally funded Downtown Intermodal Improvements Phase II program.

Ensure timely shuttle services between modes which are separated geographically.

1.1.5 Promote access to bus, ferry, and commuter rail and preserve easy, convenient, and seamless transitions between transit modes.

OPED

GBT, Bridgeport - Port Jeff Ferry



Convene various transportation providers to explore coordination efforts.

Develop strategies for coordination. Work to improve bus transit connectivity to make it easier and faster for students to get to school.

1.1.6 Promote coordination among different transportation providers/regulating entities to encourage multi-modal utilization of the transportation network.

OPED

MetroCOG



Convene GBT and private transportation network companies to discuss collaborative possibilities for improving fixed-route bus service, as referenced in The Fourth Regional Plan.

Work with employers, OPM, and transportation providers to determine approaches acceptable to all parties.

1.1.7 Support improvements to fixed-route bus service through technology enhancements.

OPED

GBT, MetroNorth RR



Identify key Bridgeport employers to meet with and convene meetings to discuss openness to program.

Work with employers, OPM, and transportation providers to determine approaches acceptable to all parties.

1.1.8 Consider working with Bridgeport employers to offer incentives that encourage the use of transit or carpooling instead of single-occupancy vehicles for commuting.

OPED

GBT, MetroCOG



Convene GBT and private on-demand services for discussion on how to collaborate to provide improved paratransit service, as referenced in The Fourth Regional Plan.

Conduct cost-benefit analysis of increased freight traffic and associated costs, including infrastructure, marketing, and others.

1.1.9 Leverage on-demand technologies to improve and expand paratransit.

OPED

BRBC, DSSD



Research various types of freight that can be moved through Bridgeport at increased volumes based on market conditions.

Research infrastructure needs for increased freight volume.

1.1.10 Consider an increase in freight moving to and through Bridgeport by rail, barge, or other means, and the infrastructure improvements that would be necessary to accommodate such an increase.

OPED

MetroCOG



Research various types of freight that can be moved through Bridgeport at increased volumes based on market conditions.

Research infrastructure needs for increased freight volume.

1.1.11

OPED

CTDOT, CT Port Authority



Research various types of freight that can be moved through Bridgeport at increased volumes based on market conditions.

Research infrastructure needs for increased freight volume.

Bridgeport is a Livable City

Lead Organization Partner
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Goal 2: Encourage density of development in areas that are well served by transit and are within walking distance of places of residence, employment, goods, and services.

Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
Downtown Bridgeport Train Station to maximize transit-oriented development opportunities in the area.	OPED		Complete redevelopment of Downtown. Create a strategy for making city-owned downtown lots available to developers. strategy may include centralizing government services in a single building. 2020 Q1	Environmentally assess and market former AIG and adjacent sites for redevelopment. Pursue strategic acquisitions of underutilized properties in the Downtown with the intention of making them available for private development.	Assess and market vacant sites near Harbor Yard for redevelopment.
2. Encourage the development of housing throughout Downtown.	OPED		Make necessary zoning modifications to allow for the development of more dense, single use (residential) projects along corridors.	Invest in improvements to the public right of way along commercial corridors in order to make these areas more attractive for residential development.	Consider the creation of a target for the number of residential units to be added to Downtown housing stock by 2030.
3. Concentrate dense housing along commercial corridors with bus service.	OPED		Research and develop a report that summarizes potential redevelopment opportunities in proximity to the train station and proposes P3 structures for co-funding upgrades.	Work with CTDOT to explore funding availability and P3 structures that could contribute capital towards train station upgrades.	
4. Work with the State and other stakeholders to develop strategies for improvements to the Downtown Bridgeport Train Station.	OPED MetroCOG, CTDOT		Identify P3 opportunities.	Demolish structures on TOD site.	
5. Construct the East Bridgeport (Barnum) Train	OPED				
6. Revise zoning in proximity of the planned East Bridgeport (Barnum) Train Station to be more supportive of the development of a mixed-use job center.	OPED		Assess zoning recommendations in Barnum TOD Plan.	Draft and present zoning amendment to Planning & Zoning Commission for adoption.	

Goal 3: Adopt a Complete Streets approach to transportation planning and improvements.

1. Adopt a Complete Streets policy.	OPED	DPF - Engineering, MetroCOG		Review the 2011 GBRC Complete Streets Policy and Action with DPF-Engineering and Vision Zero effort to determine desired components for a new Complete Streets Policy.	Review existing work done by City departments related to setting standards for pathways, trails, green infrastructure, and roads.	Work with DPF-Engineering and MetroCOG to create and adopt a Complete Streets Policy and Guidelines.
2. Improve the walkability of neighborhoods and connections between neighborhoods.	OPED	DPF		Identify major barriers that exist between neighborhoods and potential gateways to focus on for improvement, with the help of community leaders.	Create a connectivity plan to establish connections between neighborhoods through improvements to the public right of way and new infrastructure where necessary.	Prioritize locations for improvements.
3. Ensure adequate maintenance of sidewalks, pedestrian crossings, and pedestrian signals.	DPF	DPF - Engineering		Continue the sidewalk improvement program and continue citing responsible property owners for sub-standard sidewalks.	Identify shortcomings with existing infrastructure.	Upgrade infrastructure where ADA compliance is not met, with preference given to high priority connection routes.
4. Create a coordinated system of bicycle infrastructure.	OPED	DPF - Engineering		Assess city streets to determine feasibility of bicycle infrastructure.	Implement infrastructure improvements necessary to connect trails and destinations.	
5. Improve pedestrian and bicycle wayfinding.	OPED	Engineering		Develop program of consistent wayfinding throughout City	Secure funding for wayfinding program.	
6. Prioritize Safe Routes to School for lighting improvements, sidewalk repair, and other infrastructure improvements.	DPF	Non-Profits, OPED		Zoning, and OPED to understand and commit to a Safe Routes to School Program.	Develop appropriate Safe Routes and designate them as such.	Assess improvement needs for each route.

Bridgeport is a Livable City Goals and Strategies

Lead Organization Partner Organizations

Timeframe Action 1

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Goal 4: Update zoning regulations to allow for a greater mix of uses and increased bikeability/walkability.

Item	Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
1.4						
1.4.1	OPED			Assess current zoning for mixed-use.	Consider additional areas where mixed-use is acceptable.	Amend permitted uses in the next zoning rewrite.
1.4.2	OPED			Research model zoning regulations for small-batch and low-impact manufacturing.	Consider areas where uses are acceptable.	Amend permitted uses in the next zoning rewrite.
1.4.3	OPED	Neighborhood Groups		Research model zoning regulations for live-work spaces.	Consider areas where uses are acceptable.	Amend permitted uses in the next zoning rewrite.
1.4.4	OPED			Research model zoning regulations for ROW standards and walkability enhancements.	Identify priority areas requiring these regulations.	Amend permitted uses in the next zoning rewrite.
1.4.5	OPED			Hire consultant to rewrite zoning regulations to include design guidelines and integrate form-based zoning.	Amend permitted uses in the next zoning rewrite.	
1.4.6	OPED			Include bike storage within ROW zoning during the next zoning rewrite.		

Goal 5: Encourage infill development.

1.5						
1.5.1	OPED			1. Ensure that zoning regulations do not restrict infill development.	Review regulations to identify sections which restrict infill development.	Amend those sections during the next zoning rewrite.
1.5.2	OPED	Communications Office		2. Maintain clear and consistent permitting procedures, and ensure that these procedures are accessible and transparent to the public.	Implement permit software to improve clarity of permitting processes and allow for easier tracking of permits.	Review permitting system in 2021 to make adjustments as necessary to ensure goal of streamlined permitting is achieved.
1.5.3	OPED			3. Prioritize the remediation of brownfields by developing a goals-achievement matrix (GAM) for remediation projects.	Identify appropriate matrix criteria.	Implement matrix.
1.5.4	Mayor's Office	OPED, DPF		4. Provide access to high-speed internet connections to underdeveloped and vacant sites.	Prioritize areas of high need to direct planning of a future fiber network build-out, including development sites.	Build out a citywide backbone fiber network that will be used by the City and allow capacity for additional users.
1.5.5	OPED			5. Consider changing zoning to allow for accessory dwelling units.	Review accessory dwelling issues during the next zoning rewrite.	Create and promote resources that guide housing developers and homeowners through all permitting and licensing fees and processes.
1.5.6	OPED			6. Update the City's zoning to be more user friendly and to allow for the development of a wide variety of housing options throughout Bridgeport.	Rewrite the City's zoning code in 2019/2020 to allow for the development of a variety of housing options throughout Bridgeport.	Consider areas and situations where uses are acceptable.
1.5.7	OPED			7. Consider zoning that allows for more small-batch manufacturing and other commercial uses in traditionally residential neighborhoods.	Research model zoning regulations for small-batch manufacturing, particularly within residential areas.	Amend regulations in the next zoning rewrite.
1.5.8	OPED	Tax Assessor		8. Explore the feasibility and impacts of switching to a land-value based taxation system to incentivize the development of vacant or underdeveloped parcels to their highest and best use.	Conduct a study of the feasibility and impacts of switching to a land-value based taxation system to incentivize the development of vacant or underdeveloped parcels to their highest and best use.	Research and speak with other Connecticut municipalities which have implemented this taxing system.

Bridgeport is a Livable City Goals and Strategies

Lead Organization Partner Organizations Timeframe Action 1

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Goal 6: Improve and expand public facilities and resources in neighborhoods.

Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
1. Provide City resources such as parks and recreation facilities, libraries, and community centers in areas of need.	Public Facilities, DHSS		Evaluate facility locations. Convene discussion regarding school resources and ability for larger community usage of those resources.	Ensure parks are within a ten minute walk from residences.	Identify gaps in resources.
2. Work with the Board of Education to open schools and grounds for community use.	BOE		Work with Public Facilities and Non-Profits to identify priority playgrounds to make public.	Develop strategies to increase resource usage.	Meet with the Board of Education and Public Facilities to coordinate increasing public access to prioritized playgrounds.
3. Utilize vacant lots and school playgrounds to expand the public open space network.	BOE, Non-Profits		Assess all public buildings, intersections, parks, and other facilities to ensure compliance with ADA standards.	Develop plan to secure funding and implement compliance updates as necessary.	Include ADA compliance with Design Review for new development, and place liens on non-compliant existing developments.
4. Ensure that public facilities and new development are compliant with the Americans with Disabilities Act.	DPF - Engineering		Convene discussion on how all facilities can become community education and gathering centers.	Develop strategies to achieve goal.	
5. Use schools, libraries, and community centers as community education and gathering centers to stimulate lifelong learning and intergenerational learning.	Bridgeport Libraries, Non-Profits		Identify range of underutilized spaces.	Identify range of permanent and temporary installations acceptable for activating underutilized spaces.	Modify policies, ordinances, and regulations to allow these activations.
6. Consider programs which reimagine underutilized spaces and turn them into areas to play, for both temporary and permanent installations.	OPED		Include design guidelines and use options for roots in next zoning rewrite. Through a collaboration with the arts community, develop a variety of opportunities for public art installations and public art participation events.	Develop a calendar schedule of public art installations and events.	Promote art reveals and public participation art events on community-wide calendar.
7. Rethink roots as public spaces which include playgrounds, parks, farming and horticulture, wireless networking and digital infrastructure, art installations, and even goods delivery via drones.	OPED				
8. Utilize public art to activate public spaces and encourage community participation from all age groups.	OPED				




Goal 7: Continue improvements aimed at revitalizing the Downtown.

1. Redefine the boundaries of Downtown to include an "Expanded Downtown"	OPED		Promote an understanding of the Downtown that would include adjacent areas, south to the University of Bridgeport, west to West Avenue, and East to Kossuth Street and Steelpointe.	Identify key connections between the "Downtown Core" and "Expanded Downtown" that should be focused on for public ROW and infrastructure upgrades.	
2. Encourage mixed-use development	OPED		Ensure zoning does not restrict mixed-use structures.	Prioritize mixed-use development over single-use.	
3. Create an Arts District to establish a true geographic center for arts and culture in Bridgeport	OPED		Convene appropriate parties to discuss district boundaries, purpose, and wayfinding.	Develop strategies to create Downtown Arts District.	
4. Continue to focus on redevelopment efforts to activate vacant buildings and parcels throughout Downtown.	OPED		Convene property owners to discuss options for activating parcels and vacant building spaces.	Pursue strategic acquisitions of underutilized properties in the downtown with the intention of making them available for private development.	Consider utilizing a design consultant to assist in creating a cohesive aesthetic for Downtown that could guide improvements.
5. Work with property owners to improve sidewalks, plazas, and facades.	OPED		Include publicly accessible open space requirements in Downtown development regulations.	Coordinate with property owners to discuss strategies for making improvements to facades and spaces that are directly adjacent to the public ROW.	Consider utilizing a design consultant to assist in creating a cohesive aesthetic for Downtown that could guide improvements.
6. Encourage and support retail and services that support the growing residential base Downtown.	OPED		Work with DSSD to identify missing retail and services.	Develop strategies and timeline to attract needed retail and services.	Implement strategies.

	Lead	Partner	Organization	Timeframe	Action 1	Action 2	Action 3
Bridgeport is a Livable City Goals and Strategies							
1.8					Goal 8: Enhance connectivity and accessibility between neighborhoods.		
1.8.1	OPED	DPF, DSSD			Coordinate efforts to manage the improvements.	Develop implementation strategies. Complete the design of the Congress Street Bridge, and ensure that high-quality pedestrian and bicycle amenities are included in the design.	Help to coordinate construction of the Congress Street Bridge with the City Engineer.
1.8.2	OPED	DPF - Engineering			Secure funding for the design and construction of the Congress Street bridge.		
1.8.3	OPED				Modify zoning regulations.		
1.8.4	OPED	DPF-Parks, Grants Department			Identify potential partners for Public-Private partnership, especially related to environmental remediation of adjacent sites.	Investigate the feasibility of establishing a mitigation bank, through which credits could be applied to construction of the Greenway.	Seek grants for open space, wetland restoration, and pathways.
1.8.5	OPED	DPF, Non-Profits			Research model zoning regulations for ROW and walkability.	Consider areas requiring these regulations.	Amend regulations.
1.8.6	OPED	DPF-Engineering, DPF-Parks			Designate priority routes for pedestrian and bicycle infrastructure that form a network of multi-use trails/paths.	Develop standards for multi-use trails/paths.	Work with the community to create a Multi-Use Trail Plan
1.8.7	OPED	DPF, CTDOT			Explore feasibility.	Create redevelopment plan.	
1.9	Goal 9: Preserve and rehabilitate historic properties.						
1.9.1	OPED	Non-Profits, CT SHPO			Secure funding and hire consultant to update list.	The listing to GIS and make available online.	
1.9.2	OPED	CT SHPO			Discuss model regulations with CT SHPO. Identify historic building and structures in need of renovation and rehab based upon NPS National Register and CT SHPO inventories.	Amend regulations.	
1.9.3	OPED	CT SHPO, Grants Department			Develop prioritization matrix.	Market priority properties for development.	
1.9.4	OPED				Combine historic district commissions into one new commission with citywide scope.	Identify opportunities in development process. Develop and implement policy to include HDCs.	
1.9.5	OPED				Develop and adopt policies, ordinances, and regulations regarding energy efficiency.	Amend regulations in the next zoning rewrite.	
1.10	Goal 10: Improve sustainability and energy efficiency of existing buildings and new construction.						
1.10.1	OPED				Develop and adopt policies, ordinances, and regulations regarding energy efficiency.	Amend regulations in the next zoning rewrite.	
1.10.2	OPED				Develop and adopt policies, ordinances, and regulations regarding energy efficiency.	Amend regulations in the next zoning rewrite.	




Bridgeport is a Livable City **Lead** **Partner** **Organization** **Organizations** **Timeframe** **Action 1** **Action 2** **Action 3**


1 Goal 1: Enhance the resiliency of Bridgeport's neighborhoods.


1. Encourage the creation of neighborhood-specific coastal resiliency plans that embrace broad City policy goals while recognizing the unique assets and importance of each waterfront neighborhood.
 - 1.1 OPED NRZs  Review Bridgeport's 2019 Natural Hazard Mitigation Plan for neighborhood specific items. Adopt strategies/plans at legislative and NRZ level.
 - 2. Identify and restrict development in high risk flood plans.
 - 1.2 OPED DPE - Engineering  Review 2019 Natural Hazard Mitigation Plan for recommendations. Present neighborhood specific information to NRZs for their input. Incorporate restrictions into the next zoning rewrite.
 - 3. Consider the removal of existing development and infrastructure within high risk flood plans.
 - 1.3 OPED  Convene appropriate parties to discuss benefits/detriments of structure/infrastructure removal. Develop policies and prioritized strategies to address desired outcomes.


Bridgeport has a Robust Economy **Lead** **Partner** **Organization** **Organizations** **Timeframe** **Action 1** **Action 2** **Action 3**


Goal 1: Reduce the tax burden on residents by growing the grand list, attracting new businesses, and encouraging existing businesses, growing existing businesses, and encouraging corporate citizenship.

1. Streamline the City's business permitting and licensing processes to be efficient, effective, and expeditious.
 - 1.1 OPED  Utilize existing recommendations and work with city permitting departments to analyze operations and identify inefficiencies. Work with the business community and permitting departments to create a comprehensive and complimentary permitting process.
 - 2. Streamline the City's land use development process to be efficient, effective, and expeditious.
 - 2.1 OPED  Analyze current land use development approvals process and identify existing inefficiencies. Work with land use development approvals departments and commissions to develop a comprehensive and complimentary permitting process.
 - 3. Work with local banks and Community Development Financial Institutions (CDFIs) - such as Capital for Change - to promote existing small business lending and micro-lending programs.
 - 3.1 OPED CDFIs  Create an inventory of lenders and programs. Provide inventory on City website and provide brochures in appropriate City offices.

4. Promote Opportunity Zone investment in Bridgeport by supporting the efforts of regional partners. **CT-DECD, BRBC**  Conduct annual Opportunity Zone meeting with regional partners. Add Opportunity Zone classification to Assessor's property cards of properties within Opportunity Zones.

5. Promote market available commercial and industrial properties by utilizing the Connecticut Economic Resource Center (CERC) Steinfeder and similar resources. **OPED CERC**  Promote market available commercial and industrial properties by utilizing the Connecticut Economic Resource Center (CERC) Steinfeder and similar resources.

6. Support MetroCOG's efforts to establish a Regional Economic Development District (REDD) with a Comprehensive Economic Development Strategy (CEDS) and federal designations that will be eligible for US Economic Development Administration funding. **MetroCOG OPED**  Conduct a meeting with MetroCOG to establish status; provide assistance to MetroCOG if needed. Work with developers to determine the infrastructure upgrades needed to accommodate new development

7. Implement a "Contract with the City" for businesses receiving City incentives that specifies requirements such as a local hiring minimum as a condition of the benefits. **OPED**  Work with City departments including the Small and Minority Business Office and community organizations to determine a set of principles for the creation of "Contracts with the City."

8. Establish Tax Increment Finance Districts in areas targeted for new development. **OPED**  Identify areas of the City that will be targeted for new development. Create the required TIF District Master Plan and establish the TIF District.

Bridgeport has a Robust Economy

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Goal 2: Continue the redevelopment of Bridgeport's Downtown as a transit-oriented hub for commercial, retail, and entertainment activity to supplement a growing high-density residential neighborhood.

2.2	1. Continue to focus on redevelopment efforts to activate vacant buildings and parcels throughout Downtown.	OPED	DSSD		Engage property owners/managers to temporarily activate vacant spaces.	Complete redevelopment of Downtown.	
2.2.1	2. Focus on high density redevelopment which includes housing across varied price points within a half-mile radius of, and along connected transit routes to, the Downtown Bridgeport Train Station.	OPED			Identify general boundaries for the priority TOD zone.	Ensure zoning encourages housing development in prioritized areas during the next zoning rewrite.	Explore the viability of an arts and culture liaison within the City to enhance coordination with local artists and cultural groups.
2.2.2	3. Promote the continued growth of arts and small-batch manufacturing in the Downtown.	OPED	DSSD, Arts Groups		Change zoning regulations Downtown to allow for small-batch manufacturing, including artist studios, as-of-right, during the next zoning rewrite.	Establish a Percent for Art program to fund public art and support programs that support the local arts community.	
2.2.3	4. Implement a Tax Increment Finance District in the expanded Downtown.	OPED			Work with a consultant to create the required TIF District Master Plan.	Obtain necessary approvals from city and state bodies to designate a TIF District.	
2.2.4	5. Reverse regulations to allow temporary and alternative uses on the ground floor.	OPED	DSSD		Change zoning regulations to allow for temporary and alternative uses on the ground floor in DVD districts, during the next zoning rewrite.		
2.2.5		OPED					

Goal 3: Leverage the inherent economic value of the waterfront.

2.3	1. Prioritize development of Waterfront Master Plan Opportunity Sites.	OPED			Focus environmental assessment and remediation on Opportunity Sites. Work with property owners to obtain ownership of vacant and underutilized waterfront properties where financially feasible.	Focus acquisition efforts on Opportunity Sites.	
2.3.1	2. Reclaim underutilized and vacant properties along the waterfront.	OPED	DPF		Consider environmental impacts when evaluating port development proposals.	Conduct eminent domain on priority properties with uncooperative owners.	
2.3.2	3. Support deepwater port uses that are environmentally sound.	OPED	Port Authority				
2.3.3	4. Implement recommendations of the 2017 Waterfront Master Plan which include increasing access to the waterfront and establishing a waterfront pathway.	OPED	Non-Profits		Create a waterfront zoning district that requires the creation of public access and a pathway when developed.	Continue working with DEEP and other state organizations to implement Connecticut's Coastal Management Program.	
2.3.4		OPED					
2.3.5	5. Expand the existing intracity water taxi system in Bridgeport.	Port Authority	Harbormaster, OPED		Work with waterfront property owners and the current water taxi operator to plan for the expansion of intracity water taxi services when demand justifies the investment.		Work with State of Connecticut Departments, MetroCOG, and other agencies to identify strategies for developing regional high speed ferry service that includes a stop in Bridgeport Harbor.
2.3.6	6. Attract a regional high-speed ferry stop in the Bridgeport Harbor.	Port Authority	Harbormaster, OPED		Complete the design and construction of a high-speed ferry terminal in Bridgeport.		

Bridgeport has a Robust Economy

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Goal 4: Increase the growth of neighborhood commercial centers and corridors.

1. Encourage the establishment of Business Improvement Districts throughout the City, including the Hollow neighborhood and the East Main St, Connecticut/Stratford Ave, Madison Ave, Wood Ave and Fairfield Ave corridors.
2. Ensure that zoning allows for as-of-right infill development for appropriate densities and uses to support increased commercial activity around neighborhood centers and corridors.
3. Work with community and business organizations to promote the unique identities of neighborhood districts.

OPED
Neighborhood Groups

OPED
Neighborhood Groups, Chamber of Commerce

OPED
Chamber of Commerce



Work with NRZs and businesses to determine interest in the creation of BIDs and identification of neighborhood business leaders.

Provide assistance by researching processes and providing initial start-up capacity to create BIDs.

Identify concentrations of vacant properties and analyze zoning restrictions on those lots.

Ensure that zoning regulations allow for as-of-right development that is consistent with neighborhood character.

Develop branding and marketing materials to promote areas.

Amend zoning regulations as necessary during the next zoning rewrite.

Goal 5: Encourage development of brownfields and other underutilized or vacant properties.

1. Improve the City's approach toward preparing brownfields for development by creating and utilizing a goals-achievement matrix (GAM) to prioritize remediation projects.
2. Explore the creation of a Brownfield Land Bank, pursuant to CT Public Act 17-214, to acquire, manage, clean up, and reposition brownfield sites for redevelopment on behalf of the City.
3. Explore the feasibility and impacts of switching to a land-value based taxation system to incentivize the development of vacant or underdeveloped parcels to their highest and best use.
4. Support redevelopment of the Lake Success Eco Business Park that balances conservation of an urban forest with development.
5. Support the redevelopment of the former Remington Arms property on Barnum Avenue and the Bridgeport Brass industrial condominiums on Housatonic Avenue.

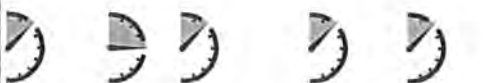
OPED

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OPED



Create and utilize a goals-achievement matrix (GAM) to prioritize brownfield remediation projects throughout the city.

Work with the Connecticut DEC/D to analyze the potential costs and benefits of a local or regional Brownfield Land Bank for the City of Bridgeport.

Coordinate with MetroCOG and surrounding towns to analyze the feasibility of combining a regional Brownfield Land Bank with a potential regional land trust

Conduct a study of the feasibility and impacts of switching to a land-value based taxation system to incentivize the development of vacant or underdeveloped parcels to their highest and best use.

Revise zoning to better protect the urban forest and provide incentives for conservation on the property.







Evaluate and complete remediation that the City is responsible for.

Secure site control through coordination with other ownership interests.







Market the sites as redevelopment opportunities.

Bridgeport has a Robust Economy Lead Partner
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2.6 Goal 6: Continue to promote the growth of the arts and entertainment industry that includes an economically viable local arts and culture industry.

- 2.6.1 1. Support entertainment venues with public investment in adjoining public spaces (e.g. improve lighting and facilitate public art in the public right of way). OPED DPF  Work with entertainment venue operators to identify the infrastructure improvements that would most support their operations. Develop strategies and priorities for implementing improvements.
- 2.6.2 2. Enhance connectivity between important entertainment, recreation, and arts venues (e.g. Facilitate improvements to underpasses in Downtown). OPED DSSD  Coordinate public infrastructure investments to meet City design standards and achieve connectivity goals with any infrastructure improvements. Explore the viability of an arts and culture liaison within the City to enhance coordination with local artists and cultural Work with the arts community to establish an Arts & Culture Commission. Work with the arts community to identify and facilitate development in Arts Districts to encourage the growth of existing centers for arts and culture in Bridgeport.
- 2.6.3 3. Explore the viability of an arts and culture liaison within the City to enhance coordination with local artists and cultural groups. OPED Mayor's Office, Non-Profits  Explore the viability of an arts and culture liaison within the City to enhance coordination with local artists and cultural Work with the arts community to establish an Arts & Culture Commission. Work with the arts community to identify and facilitate development in Arts Districts to encourage the growth of existing centers for arts and culture in Bridgeport.
- 2.6.4 4. Work with the arts community to establish an Arts & Culture Commission. OPED Mayor's Office, Non-Profits  Work with the arts community to identify and facilitate development in Arts Districts to encourage the growth of existing centers for arts and culture in Bridgeport.
- 2.6.5 5. Work with the arts community to identify and facilitate development in Arts Districts to encourage the growth of existing centers for arts and culture in Bridgeport. OPED Non-Profits  Establish a Percent for Art program to fund public art and support programs that support the local arts community.
- 2.6.6 6. Establish a Percent for Art program to fund public art and support the local arts community. OPED Non-Profits  Establish a Percent for Art program to fund public art and support programs that support the local arts community.

2.7 Goal 7: Better leverage the economic benefits of anchor institutions in Bridgeport.

- 2.7.1 1. Help to implement the RPA Anchor Opportunity Network Strategy Action Plan (2018). OPED RPA, MetroCOG  Convene a meeting with the regional planning organizations. Identify implementation actions for the City with input from the regional planning organizations.
- 2.7.2 2. Increase coordination among and between local anchor institutions (higher education, hospitals, major land holders, and financial institutions) and the City to improve mutual understanding of business plans and operating environments. OPED Anchor institutions  Convene City and anchors in both group meetings and one-on-one meetings to learn more about each other. Convene regular meetings to maintain communication and relationships.
- 2.7.3 3. Support anchor institutions with public investment in infrastructure improvements and adjacent public space improvements. OPED DPF  Work with anchor institutions to identify the infrastructure improvements that would most support their operations. Encourage anchor institutions to adopt policies that incentivize their employees to live in Bridgeport.
- 2.7.4 4. Enhance connectivity between anchor institutions and centers of activity, commerce, and transportation through public investment and public-private partnerships. OPED Anchor Institutions, DPF - Engineering  Work with anchor institutions to coordinate public infrastructure investments to meet City design standards and achieve connectivity goals with any infrastructure improvements. Conduct a study of tax incentives, fee reductions, or other incentives to encourage anchor institution employees to live in Bridgeport. Encourage anchor institutions to adopt policies that incentivize their employees to live in Bridgeport.
- 2.7.5 5. Explore incentive programs to encourage anchor institution employees to live in Bridgeport. OPED Anchor Institutions  Work with anchor institutions to identify areas where the City might be able to provide incentives in exchange for commitments to use Bridgeport businesses for goods and services. Encourage anchor institutions to adopt policies that incentivize their employees to use Bridgeport businesses for goods and services.
- 2.7.6 6. Explore incentive programs to encourage anchor institutions and their employees to use Bridgeport businesses for goods and services. OPED Anchor Institutions, Chamber of Commerce  Work with anchor institutions to identify areas where the City might be able to provide incentives in exchange for commitments to use Bridgeport businesses for goods and services. Encourage anchor institutions to adopt policies that incentivize their employees to use Bridgeport businesses for goods and services.

Bridgeport has a Robust Economy

Lead Organization

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Goal 8: Support the growth of innovative and start-up businesses.

- 1. Support the growth of small-batch manufacturing businesses.
- 2. Promote flexible space development opportunities through changes in zoning regulations.

OPED 

Change zoning regulations, where appropriate, to allow for small-batch manufacturing, including artist studios, as-of-right.
Update zoning to allow for mixed industrial uses and building practices that allow for the development of flexible spaces with multiple uses.

- 3. Increase coordination with, and the promotion of, existing business incubation centers.

OPED 

Convene a semi-annual meeting of Bridgeport business incubators, University Business and Entrepreneurship programs, business groups, and OPED to discuss the state of entrepreneurship, incubators, and new developments that might be promoted. Change zoning regulations, where appropriate, to allow for the development of live-work spaces as-of-right.

- 4. Support the development of live-work spaces.

OPED 


Convene a semi-annual meeting of Bridgeport business incubators, University Business and Entrepreneurship programs, business groups, and OPED to discuss the state of entrepreneurship, incubators and new developments that might be promoted. Coordinate with the Bridgeport Innovation

- 5. Coordinate with entrepreneurship programs in higher education institutions and other programs supporting entrepreneurship.

OPED 

Submit annual questionnaire to the entrepreneurship regarding the business conditions in Bridgeport and any programmatic challenges; follow up with a meeting.

- 6. Support Bridgeport Innovation Place initiatives not otherwise mentioned.

OPED 

Place team during implementation of the POCD to make sure the City is assisting with BIP implementation.

Goal 9: Promote the growth of the advanced manufacturing industry.

- 1. Promote partnerships with local academic technical programs at Housatonic Community College, the University of Bridgeport and other institutions to grow the labor force for advanced and precision manufacturing.

OPED 

Convene a semi-annual meeting of Bridgeport precision manufacturing businesses, engineering, machinist, and other related local higher education programs and OPED to discuss potential coordination. Ensure that bulk zoning regulations allow for the development of new manufacturing businesses where desired.

- 2. Promote infill redevelopment by new manufacturing businesses.

OPED 

Identify new areas throughout the city where small-batch, low-impact manufacturing uses may be complimentary; update zoning to allow those uses.

- 3. Change zoning regulations to allow for small-batch and low-impact manufacturing in more areas throughout the city.

OPED 

Identify new areas throughout the city where small-batch, low-impact manufacturing uses may be complimentary; update zoning to allow those uses.

Bridgeport has a Robust Economy Lead Partner

2.10 Goal 10: Maintain a labor force that can support the growth of new businesses and industries in the city.

Goals and Strategies	Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
2.10.1 1. Work with the Board of Education to expand occupational and vocational education programs to better prepare students for jobs or specialized higher education programs. 2. Work with local universities to improve conduits from Bridgeport schools to the universities and to develop and expand programs that contribute to a skilled and capable labor force.	BOE	OPED		Convene a meeting between the City, the BOE, Universities and related non-profits to discuss ways to collaborate, and to identify gaps. Convene a meeting between the City, the BOE, Universities, and related non-profits to discuss ways to collaborate, and to identify gaps. Invite CTECS to a semi-annual meeting of Bridgeport precision manufacturing businesses, engineering, machinist, and other related local higher education programs and OPED to discuss ways to collaborate, and to identify gaps. Reach out to adult education services to discuss collaboration for expansion, including the provision of City-owned space, like libraries and community centers, for class space.		
2.10.2 3. Work with State technical schools to ensure efficacy of programs, and space to accommodate student population.	OPED	Technical Schools		Discuss collaboration for expansion, including the provision of City-owned space, like libraries and community centers, for class space.		
2.10.3 4. Promote increases in continuing adult education opportunities.	DHSS	Workforce Development Board, OPED		Engage with REO in the US Department of Labor to advise on increasing opportunities for reentry employment within the public workforce system.	Work with employment and workforce development non-profits to assist in expanding services and resources available to reentry job seekers.	
2.10.4 5. Ensure education opportunities are available for the reentry population.	DHSS	BOE, Reentry Programs				
2.10.5 6. Engage private companies in establishing training and apprenticeship programs.	OPED	BRBC Workforce Development Board,		Work with the BRBC, chambers of commerce, and other business organizations to open communication with local technical schools and higher education institutions regarding internship and apprenticeship.		
2.10.6 7. Work with existing labor force development organizations like Career Resources to promote and expand programs that connect the labor force with training opportunities.	OPED	Technical Programs		Meet with organizations to understand their programs and existing limitations.	Work with organizations to identify areas that the City can assist in.	

Bridgeport has a Robust Economy

Lead Organization Partner Organizations Timeframe Action 1

Action 2 Action 3

Goal 11: Support housing development and housing reinvestment as a strong contributor to Bridgeport's economy.

1. Update the City's zoning to be more user friendly and to allow for the development of a variety of housing options throughout Bridgeport.	OPED			Rewrite the City's zoning code to allow for the development of a variety of housing options throughout Bridgeport.	Create and promote resources that guide housing developers and homeowners through all permitting and licensing fees and processes.	Create and promote resources that guide housing developers and homeowners through all permitting and licensing fees and processes.
2. Streamline the City's housing development permitting and licensing processes to be efficient, effective, and expeditious.	Mayor's Office	OPED		Implement integration of permit software. Evaluate the status of concentrated public housing developments in Bridgeport and work with Park City Communities to shift policy toward integrating public housing within mixed-income communities.	Review the permitting system to make adjustments as necessary to ensure goal of streamlined permitting is achieved.	Consider an inclusionary zoning policy to ensure creation of subsidized housing units throughout Bridgeport and among mixed-income developments and communities.
3. Encourage the integration of subsidized housing within mixed-income communities, with the goal of improving quality of life for residents and stimulating residential construction.	Park City Communities	OPED			Partner with Park City Communities to develop public housing units throughout Bridgeport and within mixed-income developments and communities. Maintain regular contact with local real estate developers and request assistance in evaluating the market to identify and track the economic factors preventing market rate development from being viable in Bridgeport. 2020.	
4. Pursue policies that encourage the economic viability of developing market-rate housing without government subsidy.	OPED			As part of project evaluation, ensure that the interest that the City has in encouraging market-rate development is accounted for.		
5. Work with non-profit organizations and lending partners to increase lending and ensure equal access to home mortgages.	OPED	Non-Profits, Lenders		Convene appropriate parties to identify barriers, real and perceived, for lenders and for borrowers.	Develop strategies to remove barriers and increase lending and equal access to home mortgages.	


Goal 12: Promote the growth of the energy industry in Bridgeport, with a focus on green energy generation.

1. Prioritize the purchase of energy generated by local, green energy suppliers to meet municipal energy demands.	Sustainability Coordinator	OPED		Establish a policy that memorializes the City's preference for purchasing power from local green energy suppliers whenever possible.		
2. Explore the feasibility of committing to a 100% green energy consumption policy.	Sustainability Officer	OPED		Assemble city experts and local partners to conduct a study and subsequent report on the feasibility of committing to a 100% green energy consumption policy.		
3. Work with existing energy generators to support the generation of green energy in Bridgeport.	OPED	Energy Companies		Engage with the energy generation companies in the City to understand their business challenges and assist where possible in promoting their growth in Bridgeport.		
4. Continue to assist in the growth of energy co-generation initiatives, energy improvement districts (EIDs) through regulatory reform, and guidance regarding existing regulations.	OPED	Sustainability Coordinator		Create a strategy for marketing co-generation opportunities and opportunities for business development in EIDs to guide outreach.	Actively recruit co-generation and clean energy industry businesses to Bridgeport.	

Bridgeport has a Robust Economy
 Goals and Strategies

2.13 **Goal 13: Increase the marketing of business and real estate development opportunities in Bridgeport.**

2.13.1 **Lead** Bridgeport **Partner** Organizations **Timeframe** Action 1

1. Develop a marketing and branding campaign for Bridgeport. **Organization** Communications **Office** **OPED**  **Action 2** Update marketing and branding campaign at least every 5 years. **Action 3**

2. Increase promotion of development incentive programs such as Bridgeport's Opportunity Zones, Enterprise Zones, and Tax Incentive Development Program. **OPED** **BRBC, BEDCO**  **Action 2** Work with BRBC, Business Organizations, DSSD to promote existing business incentive programs in Bridgeport. **Action 3**


3. Attend various business forums and conferences throughout CT and North America to promote Bridgeport and develop business contacts. **OPED** **BRBC**  **Action 2** Organize regional entities to jointly attend various business forums and conferences. **Action 3** Meet with banks to discuss approaches for helping them reduce their inventories of foreclosed housing.


4. Work with banks to reduce their inventories of foreclosed housing. **OPED** **Banks**  **Action 2** **Action 3**

2.14 **Goal 14: Regain commercial airline service at Sikorsky Airport and continue to support corporate, private, and general aviation.**

2.14.1 **Lead** DPF - Sikorsky Airport **Partner** DPF - Sikorsky Airport **Timeframe** Action 1

1. Make safety improvements to Sikorsky Airport as recommended by the 2019 Airport Master Plan and the 2015 GBRC Regional Transportation Plan. **Action 2** Make safety improvements to Sikorsky Airport as recommended by the 2019 Airport Master Plan and the 2015 GBRC Regional Transportation Plan. **Action 3**

2. Maintain the existing pavement, utilities, equipment, and building infrastructure by performing necessary rehabilitation or upgrades. **DPF - Sikorsky Airport**  **Action 2** Maintain the existing pavement, utilities, equipment, and building infrastructure by performing necessary rehabilitation or upgrades. **Action 3**

3. Develop new aeronautical and aviation-support facilities. **DPF - Sikorsky Airport**  **Action 2** Develop new aeronautical and aviation-support facilities. **Action 3**

2.15 **Goal 15: Lead the effort to build a new train station in East Bridgeport ("Barnum Station") with accommodations for high speed trains and position the area for redevelopment.**

2.15.1 **Lead** OPED **Partner** MetroCOG, RPA **Timeframe** Action 1




1. Secure funding for the construction of the East Bridgeport Train Station (also called "Barnum Station"). **Action 2** Identify and evaluate various public-private partnership options with CTDOT and other partners. **Action 3** Work with leaders of other Connecticut cities, as well as with the RPA and MetroCOG, to advocate for rail infrastructure improvements and consideration of strategies such as TREC and those in the 4th Regional Plan. Adopt design standards for the district that minimize conflict with existing communities and establish an identifiable aesthetic for new construction, including any improvements to the right of way.

2. Revise zoning in proximity of the planned East Bridgeport train station (also called "Barnum Station") to encourage the development of a mixed-use, transit oriented district. **OPED**  **Action 2** Revise zoning in proximity of the planned Barnum Station to encourage high job and residential density development in proximity of the train station. **Action 3** Create a strategy for advertising 889 Barnum as a potential development site for an institutional or corporate campus that considers widely-used corporate and institutional site selection criteria.

3. Encourage the marketing of 889 Barnum Ave as a development site for institutional or corporate campus development, with an emphasis on creating a regional job center. **OPED**  **Action 2** **Action 3**

Bridgeport has a Robust Economy Lead Partner
 Goals and Strategies Organization Organizations Timeframe Action 1 Action 2 Action 3

6. Goal 16: Review how State PILOT programs impact Bridgeport's tax base and address the challenges of tax-exempt properties.

<p>1. Work with Bridgeport's legislative delegation to lobby the State for full payment of existing PILOTs and consideration of other policies that would allow Bridgeport to increase compensation for State imposed forgone property taxes.</p> <p>2. Track the amount and percentage of agreed upon PILOT payments that are received by the City annually.</p> <p>3. Consider additional City policies that could reduce burden of forgone tax revenues and are allowed by State statute.</p>	<p>6.1</p> <p>6.2</p> <p>6.3</p>	<p>OPED</p> <p>Finance Department</p> <p>OPED</p>	<p>Legislative Delegation</p> <p>OPM</p> <p>Finance Department, OPM</p>	  	<p>Action 1</p> <p>Action 2</p> <p>Action 3</p>
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Bridgeport is an Equitable City

Goals and Strategies

Goal 1: Institute policies that encourage a diversity of housing types across neighborhoods to maximize choice for people of all economic and social circumstances.

		Lead Organization	Partner Organizations	Timeframe	
<p>1. Stabilize housing cost by supporting the development of new units for sale and rent at all price points.</p> <p>2. Encourage mixed-income housing development near transportation resources and job centers to reduce the commuting burden and promote integrated communities.</p> <p>3. Support the preservation of existing subsidized housing units and the integration of subsidized housing units within mixed-income developments.</p> <p>4. Ensure high quality of subsidized housing units throughout the city.</p> <p>5. Work with MetroCOG and surrounding towns to promote a regional approach to the provision of affordable housing.</p> <p>6. Coordinate with housing advocates and related Non-Profits to explore interest in establishing a Community Land Trust.</p> <p>7. Continue to support the use of Community Development Block Grant (CDBG), HOME, and Low-Income Housing Tax Credits (LIHTCs) to rehabilitate housing.</p>	<p>2</p> <p>3</p> <p>4</p> <p>5</p> <p>6</p> <p>7</p>	<p>OPED</p> <p>OPED</p> <p>OPED</p> <p>OPED</p> <p>OPED</p> <p>MetroCOG</p> <p>OPED</p>	<p>Park City Communities Health & Fire Department, Park City Communities</p> <p>MetroCOG</p> <p>Supportive Housing Works, OPED</p>	        	<p>Action 1</p> <p>Action 2</p> <p>Action 3</p>

Bridgeport is an Equitable City
Goals and Strategies

Lead Organization Partner Organizations

Timeframe Action 1

Action 2

Action 3

3.2 Goal 2: Ensure that all residents have an opportunity to thrive economically.

Goal	Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
3.2.1	OPED	Small & Minority Business Office		Work with City departments including the Small and Minority Business Office and community organizations to determine a set of principles for the creation of "Contracts with the City" - that include local hiring minimums- for businesses that receive public assistance.	Develop business attraction and development policies which include consideration of preference of the types of jobs and salaries being created.	
3.2.2	WorkPlace	HCC / UB / Sacred Heart, Non-Profits		Reach out to adult education services to discuss collaboration for expansion, including the provision of City-owned space, like libraries and community centers, for class space.	Work with employment and workforce development non-profits to assist in expanding services and resources available to reentry job seekers.	
3.2.3	Kennedy Center	Goodwill, Non-Profits		Work with employment and workforce development non-profits to assist in expanding services and resources available for people with disabilities.		
3.2.4	BOE	Library, Non-Profits		Collaborate with the BOE to identify resources for introducing more career education and financial literacy programs into the curriculum.	Collaborate with the Bridgeport libraries and community centers to identify resources for introducing more career education and financial literacy after-school programs.	
3.2.5	OPED	Small & Minority Business Office, Bridgeport Innovation Places Team		Create resources that guide businesses through the City's permitting and licensing processes.	Convene a semi-annual meeting of Bridgeport business incubators, University Business and Entrepreneurship programs, business groups, and OPED to discuss the state of entrepreneurship, incubators, and new developments that might be promoted.	Meet with the BOE and youth focused non-profits to idealize strategies to increase equitable access to determinants of success for all of Bridgeport's youth.
3.2.6	OPED	Small & Minority Business Office, BOE		Support leaders of opportunity by evaluating the absence of determinants of economic success in Bridgeport.	Work with the SMB Office to ensure local and minority businesses are given a fair chance to win local government contracts.	
3.2.7	OPED			Work with Council to advocate for adopting a citywide livable minimum wage.		
3.2.8	OPED	Non-Profits Non-Profits / Banks,		Assess existing program to determine effective means of developing a more robust program.		
3.2.9	OPED	Community Groups / Faith Organizations		Convene appropriate entities for discussion on equal access to home mortgages.	Develop strategies to increase lending.	
3.2.10	OPED	Sacred Heart / UB / Fairfield U		Meet with each university to discuss their student housing issues and policies and City's issues.	Develop shared strategies to address issues.	

Bridgeport is an Equitable City
 Goals and Strategies

Goal 3: Encourage growth and development that is sensitive to the potential for gentrification.

Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
1	OPED		1. Encourage the development of mixed-income communities.	Develop policy goals specifying the desired number of affordable housing units, types of units, distribution, etc.	Consider an inclusionary zoning policy.
2	OPED		2. Enact anti-displacement policies, such as eviction and foreclosure prevention, and homeownership support, to ensure future development does not price out existing communities.	Create and fill a full time Fair Housing staff position.	
3	OPED		3. Work with housing non-profits to promote and expand their homeowner foreclosure prevention program.	Research and report on the feasibility and desirability of establishing a Housing Trust Fund or Land Trust.	
4	OPED		4. Explore the feasibility of establishing a Housing Trust Fund to maintain affordable housing		
5	OPED		5. Promote inclusive growth strategies that address the racial, income, health and educational disparities in Fairfield County that impact residents in the Bridgeport region.	Develop appropriate policies and strategies to narrow opportunity gaps.	

Goal 4: Ensure that everyone has access to infrastructure necessary to support a high quality of life including public transportation and parks and recreation centers.

1	OPED		1. Establish and enforce basic quality of life standards across all of Bridgeport's neighborhoods.	Work with community leaders to establish a "Bridgeport Bill of Rights" that is an agreement with the City outlining basic quality of life expectations for all neighborhoods.	Develop a guide document of basic standards and ensure every City department understands their role in maintaining the document.
2	OPED		2. Improve the walkability of neighborhoods and connections between neighborhoods.	Identify major barriers that exist between neighborhoods and potential gateways to be focused on for improvement, with the help of community leaders.	Create a connectivity plan to establish connections between neighborhoods through improvements to the public right of way and new infrastructure where necessary. Work with GBT or other service providers to improve first/last mile accommodations and transportation alternatives such as bicycle/scooter sharing or GBT route planning.
3	OPED		3. Work with GBT and Metro-North to improve transportation access and service.	Convene appropriate entities to discuss needs, and various options both for service mile accommodations.	Identify high need areas, work with community leaders and non-profits to create a strategy for increasing resources, including evaluating existing locations.
4	OPED		4. Provide City resources such as parks and recreation facilities, libraries, and community centers in areas of need.	Convene appropriate entities to discuss needs, and various options both for service mile accommodations.	Coordinate with the State delegation for Bridgeport to lobby for necessary funding to enhance Metro-North service where needed.
5	DPF Act		5. Ensure that public facilities and new development are compliant with the Americans with Disabilities Act.	Assess all public buildings, intersections, parks, and other facilities to ensure compliance with ADA standards.	Increase the percentage of residents who live within a five minute walk to a park. Continue to include departments with ADA compliance responsibilities in design review and continue to place items on non-compliant developments.

	Lead	Partner	Organization	Organizations	Timeframe	Action 1	Action 2	Action 3
Bridgeport is an Equitable City Goals and Strategies								
Goal 5: Ensure that Bridgeport's economically disadvantaged neighborhoods are not disproportionately impacted by environmental hazards and climate change.								
3.5						1. Support the Rebuild by Design: Resilient Bridgeport/Natural Disaster Resilience Competition project's efforts to create a comprehensive flood protection system throughout the South End. 2. Prioritize the creation of neighborhood-specific coastal resiliency plans for economically disadvantaged neighborhoods.		
3.5.1	OPED	DPF, WPCA				Continue to facilitate meetings between the design team and relevant City departments as design is finalized and becomes a construction project. Review Bridgeport's 2019 Natural Hazard Mitigation Plan for neighborhood specific items. Create an ordinance that requires regularly updated hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA flood zone or handling toxic materials.	Facilitate permitting.	Work with Resilient Bridgeport, MetroCOG, DEEP, and neighborhood groups to create neighborhood resiliency plans.
3.5.2	OPED	NRZs				Work with CT DEEP and local operators of Title V air emission source facilities to assure that local facilities are in compliance or actively taking measures to comply with air quality standards.	Track and enforce the creation of required hazard mitigation plans.	Monitor compliance with update requirements.
3.5.3	EOC					Work with youth non-profits to determine how the City can support Pre-K and educational childcare efforts.	Convene appropriate entities to discuss existing programs and possible gaps. Collaborate with the BOE to identify resources for introducing more career education and financial literacy programs into the curriculum and expand programs in libraries and community centers.	Develop strategies to strengthen programs and fill gaps.
3.5.4	Sustainability Coordinator					Convene a meeting between the City, the BOE, Universities and related non-profits to discuss ways to collaborate, and to identify gaps.		
3.6	Goal 6: Provide quality education opportunities for all schoolchildren and adults interested in completing or furthering their education.							
3.6.1	BOE	Non-Profits				Work with youth non-profits to determine how the City can support Pre-K and educational childcare efforts.	Convene appropriate entities to discuss existing programs and possible gaps. Collaborate with the BOE to identify resources for introducing more career education and financial literacy programs into the curriculum and expand programs in libraries and community centers.	Develop strategies to strengthen programs and fill gaps.
3.6.2	BOE	Bridgeport Libraries, Non-Profits				Develop maintenance and capital improvement schedule for each facility.		
3.6.3	DPF	BOE				Convene a meeting between the City, the BOE, Universities, and related non-profits to discuss ways to collaborate, and to identify gaps.	Work with the Discovery Museum to promote free STEM programming for Bridgeport youth.	Facilitate coordination between the BOE and local institutions of higher learning to encourage exposure through programming like field trips, guest lectures, and mentorship opportunities for local students.
3.6.4	OPED	BOE, Higher Education Institutions				Work with local colleges to expand scholarship and financial assistance programs for Bridgeport residents.		
3.6.5	BOE	Education Institutions				Reach out to adult education services to discuss collaboration for expansion, including the provision of City-owned space, like libraries and community centers, for class space.		
3.6.6	DHSS	Non-Profits, Bridgeport Libraries						

Goals and Strategies	Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
Goal 7: Ensure that the City's governance is equitable.						
1. Ensure transparency in municipal planning and decision-making processes.	CAO	OPED		Develop an open data infrastructure that will integrate Energov.	Adopt policies to guide overall decision-making which include standards for transparency and equity, especially when providing subsidies or reducing tax income.	Work to implement APA best practices in community outreach and transparency when undertaking planning efforts.
2. Ensure that explanations of important municipal processes are accessible to the public and can be easily understood.	CAO	OPED		Improve digital content to make planning information both easier to access and easier to interpret.	Develop a simple, multi-lingual, guide sheet for the public which outlines how and when the public can participate in various government processes and distribute widely.	Begin regularly videoclipping public meetings and hearings, live stream when possible, and make video and transcripts available online in a timely and consistent manner.
3. Evaluate programs and practices to ensure compliance with Title VI of the Civil Rights Act that prohibits exclusion, denial of benefits, or discrimination under any program or activity based on gender, race, color, or national origin.	CAO			Dedicate a staff position to audit programs and services in every department to ensure full accessibility and usage of programs and services.		
4. Ensure planning and decision-making processes include under-represented communities.	OPED			Ensure planning and decision-making processes include under-represented communities.		
5. Encourage diverse participation, with a focus on disadvantaged communities, in City government and on its boards and commissions.	Mayor's Office	CAO, OPED		Encourage diverse participation, with a focus on disadvantaged communities, in City government and on its boards and commissions.	Create policies that promote the identification of, and active outreach to, under-represented communities for various decision making and planning processes in the City.	Explore the feasibility of making educational presentations to the community about the technical aspects of government decision-making, including: budgets, capital plans, grant requirements, constraining federal or state regulations, etc.
6. Empower and allow for marginalized and underserved communities to make impactful decisions towards their future.	Mayor's Office	OPED, DHSS		Provide specialized information and opportunities to marginalized and underserved communities to afford them the ability to make impactful decisions towards their future through community organizations.	Establish succession plans for each City department to ensure continuity of programs, services, and knowledge base as employees leave.	Create and maintain shared databases for interdepartmental use.
Goal 8: Ensure that the City's employees, teachers, and public safety personnel are socially engaged with the community.						
7. Improve government efficiency and consistency to improve equity for employees and the public.	CAO	Mayor's Office, ITS		Ensure all City employees are trained for and meet qualifications for their positions.		
1. Encourage City employees to live in Bridgeport.	OPED	Non-Profits		Explore the feasibility of employing strategies to encourage City employees to live in Bridgeport, including housing and tax-incentives.	Examine the costs and benefits of a resident requirement for some or all City employees and produce a report or memo.	Develop a program which allows employee groups to volunteer a certain number of hours per year to specific non-profit organizations or programs.
2. Provide opportunities for City employees to engage with the community outside of their professional roles.	Mayor's Office	Non-Profits		Provide opportunities for City employees to engage with the community outside of their professional roles.		

Bridgeport is an Equitable City Lead Partner
 Goals and Strategies Organization Organizations Timeframe Action 1 Action 2 Action 3




3.9 Goal 9: Protect vulnerable populations such as the economically disadvantaged, racial and ethnic minorities, those with alternative lifestyles, low-income children, the elderly, the homeless, and those with chronic health conditions including severe mental illness.

<p>3.9.1 1. Ensure that the public safety system actively protects vulnerable populations and addresses issues that disproportionately impact those populations.</p>	<p>DHSS</p>	<p>Police / Fire / EMS, Non-Profits</p>	<p></p>	<p>Ensure that the public safety system actively protects vulnerable populations and addresses issues that disproportionately impact those populations. Work with regional non-profits and activist organizations to plan for expanded services and spaces for the LGBTQ+ population in Bridgeport.</p>	<p>Convene public safety leaders to discuss needs of vulnerable populations.</p>	<p>Develop methods for public safety system to protect and serve the vulnerable population.</p>
<p>3.9.2 2. Provide services and community spaces for the LGBTQ+ community.</p>	<p>DHSS</p>	<p>Supportive Housing Works, Members of ODPC</p>	<p></p>	<p>Identify and engage all people experiencing homelessness as quickly as possible and provide immediate access to low barrier emergency shelter or other temporary accommodations to all who need it.</p>	<p>Work with the State to achieve the elimination of homelessness in Connecticut by encouraging statewide and regional approaches.</p>	<p>Identify weaknesses and gaps in homeless services and address them.</p>

3.10 Goal 10: Ensure that City services are accessible to residents and visitors with limited English proficiency.

<p>3.10.1 1. Provide translation and interpretation services at City offices that engage with the public.</p>	<p>CAO</p>	<p>CAO</p>	<p></p>	<p>Provide translation and interpretation services at City offices that engage with the public.</p>	<p>This can be through staff or a paid translation service such as those used by Optimus Health.</p>	<p></p>
<p>3.10.2 2. Train City employees that regularly engage with the public to demonstrate competence in interacting with people with limited English proficiency.</p>	<p>Human Resources</p>	<p>Human Resources</p>	<p></p>	<p>Develop an employee training policy for those who regularly engage with the public to ensure competence in interacting with people with limited English proficiency.</p>	<p>Continue to provide print and digital materials in languages commonly spoken in Bridgeport.</p>	<p>All departments should have access to written / digital translation services.</p>
<p>3.10.3 3. Continue to provide print and digital materials in languages commonly spoken in Bridgeport.</p>	<p>CAO</p>	<p>CAO</p>	<p></p>	<p>Provide telephone based translation services; make available at all City offices that regularly engage with the public.</p>	<p></p>	<p></p>

3.11 Goal 11: Provide residents with access to services throughout their life.

<p>3.11.1 1. Provide culturally appropriate services to youth, seniors, and families with young children.</p>	<p>DHSS</p>	<p>Service Providers</p>	<p></p>	<p>Provide telephone based translation services; make available at all City offices that regularly engage with the public.</p>	<p></p>	<p></p>
<p>3.11.2 2. Provide residents of all ages opportunities to connect and participate in community life and to engage in positive social and civic activities.</p>	<p>DHSS</p>	<p>DPF-Parks</p>	<p></p>	<p>Provide community-center based educational programs and activities.</p>	<p>Expand recreation programs for youth and adults.</p>	<p></p>
<p>3.11.3 3. Use schools and libraries, in addition to community centers, as community education and gathering centers to stimulate lifelong learning and intergenerational learning.</p>	<p>BOE</p>	<p>Bridgeport Libraries</p>	<p></p>	<p>Meet with Bridgeport Schools and Bridgeport Library to establish potential for the use of schools and libraries as community centers.</p>	<p></p>	<p></p>

Bridgeport is an Equitable City

Lead Organization Partner

Timeframe Action 1

Action 2

Action 3

Goal 12: Incorporate equity considerations into decision-making across sectors and policy areas in the city.

1. Ensure that city and state policy-makers are informed about the health, equity, and sustainability consequences of various policy options during the policy development process.
2. Work with local communities and the Small and Minority Business Department to identify a list of equity experts who can provide opinions on the equity impacts of proposed policies and present salient equity information that is relevant to other departments.

Bridgeport is a Healthy Community

Lead Organization Partner

Timeframe Action 1

Action 2

Action 3

Goal 1: Connect residents to health care resources in the city and region.

1. Support the success and expansion of the collective impact approach to community well-being through coordination with health and social service agencies.
2. Provide culturally competent guidance to residents regarding health care resources available to all literacy levels, including those with or without insurance, those with Medicare or Medicaid, and undocumented residents.
3. Facilitate informed decision making by working with health advocacy agencies and organizations to making health information more accessible and empower residents to consume health information.
4. Promote access to and utilization of preventative care services.
5. Work with health care providers to improve access to prenatal care.
6. Work with immigrant advocacy organizations to improve undocumented resident access to health care.
7. Ensure that local healthcare providers are providing services aligned with the needs of the community.

Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
DHSS, Mayors Office	DHSS, Mayors Office		Prepare brief presentation of health, equity, and sustainability consequences of various policies.	Prepare simple matrix of health, equity, and sustainability consequences to be used during policy decision-making.	Present to City policy-makers, with refreshers as necessary.
Mayor's Office	Community Groups, SMB		Compile list of appropriate and available contacts.	Familiarize City Departments with the best practices in equitable processes and policies.	Set regular meetings to discuss relevant developments in equitable policymaking that should be presented to City Departments.
DHSS			Coordinate with local and regional health and social service agencies to support the collective impact approach to community well-being, by providing guidance, filling in gaps and providing political support when necessary.	Coordinating with the Primary Care Action group (PACG), create and disseminate a consolidated list of local healthcare resources and plan for maintenance of the resource list.	Maintain DHSS employee knowledge of the contents of the healthcare resource list.
DHSS	PCAG		Work with health advocacy and community organizations to empower residents through healthcare education and resource provision.	Discuss with BOE the inclusion of preventative care information and methods in health and life skill related curriculum.	
DHSS	Women's Services Organizations, Healthcare Providers		Include preventative care section in the health resources guide. Work towards increasing information provided to women about obtaining health care coverage that includes coverage for maternity and newborn care services, including pregnancy related Medicaid.	Meet with health care providers to discuss barriers to prenatal care access and identify solutions.	
DHSS	Non-Profits		Work with immigrant advocacy groups and in preparation of health resources guide to ensure inclusion of resources available to undocumented residents.	Work with immigrant advocacy groups to identify distribution methods and partners that could help connect undocumented residents to the health resources guide.	
DHSS	Healthcare Providers, Community Groups		Meet with health care providers to discuss the potential for an outreach campaign that allows for community members to ask questions and provide feedback to both the City and healthcare providers.		

Bridgeport is a Healthy Community Goals and Strategies

Lead Organization Partner Organizations

Timeframe Action 1

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4.2 Goal 2: Promote a well-connected and coordinated public and private healthcare system that includes ancillary/health organizations.

- 4.2.1 1. Encourage the creation of a community healthcare network that expands healthcare services for low-income and uninsured residents.
- 4.2.2 2. Create and disseminate a consolidated list of local healthcare service providers, and plan for maintenance of the resource list.
- 4.2.3 3. Work with local employers to provide incentives for making healthy lifestyle decisions, including increased physical activity.
- 4.2.4 4. Work with local stakeholders to collect and analyze community health data based on Healthy People 2020 Leading Health Indicators and produce a community health assessment.
- 4.2.5 5. Create and implement a 3-year community health improvement plan for Bridgeport.
- 4.2.6 6. Increase the number of Bridgeport health and social service agencies that have adopted and taken steps to implement National Culturally and Linguistically Appropriate Services (CLAS) Standards.

DHSS

PCAG, CT-DPH



Meet with the DHSS, Bridgeport Prosper, and community healthcare providers to discuss the creation of a community healthcare network that expands healthcare services for low-income and uninsured residents.
Create and disseminate a consolidated list of local healthcare service providers, and plan for maintenance of the resource list.

Determine how the City can provide resources to assist with the creation of a community healthcare network.

- 4.2.7 3. Work with local employers to provide incentives for making healthy lifestyle decisions, including increased physical activity.

DHSS

PCAG, CT-DPH



Work with local employers in Bridgeport to encourage increased incentives for healthy lifestyle choices through their organizations.

Seek out and pursue grants at the State and Federal levels that could bolster the incentive programs of employers.
Work with local stakeholders to collect and analyze community health data based on Healthy People 2020 Leading Health Indicators and produce a community health assessment.

- 4.3.1 1. Conduct an audit of existing social services, both public and private, and identify areas of need.
- 4.3.2 2. Encourage the creation of a centralized network of private and public social advocacy and service
- 4.3.3 3. Create and disseminate a consolidated list of local social service providers.
- 4.3.4 4. Provide multilingual guidance that is culturally appropriate, understandable by those of all literacy levels, and created with concern for native speakers to residents regarding social service resources.
- 4.3.5 5. Expand childcare and youth services such as day care services, Pre-K and after-school programs. Make the services more available to residents of all income levels.

DHSS

PCAG



Conduct an assessment of the status of CLAS standard adoption by contacting health and social service agencies.

Conduct an audit of existing social services, both public and private, and identify areas of need.
Outline role of centralized network.

- 4.3.6 3. Create and disseminate a consolidated list of local social service providers.
- 4.3.7 4. Provide multilingual guidance that is culturally appropriate, understandable by those of all literacy levels, and created with concern for native speakers to residents regarding social service resources.
- 4.3.8 5. Expand childcare and youth services such as day care services, Pre-K and after-school programs. Make the services more available to residents of all income levels.

DHSS

BOE, Non-Profits



Provide cultural competency training to public-facing DHSS employees.

Convene appropriate entities to participate. Create and disseminate a consolidated list of local social services and plan for maintenance of the resource list.

- 4.3.9 4. Provide multilingual written material for visitors to DHSS, and have linguistic services available.
- 4.3.10 5. Meet with Bridgeport Schools and local providers to identify feasibility of expanding childcare and youth services.

DHSS

BOE, Non-Profits



Provide cultural competency training to public-facing DHSS employees.

Maintain DHSS employee knowledge of the contents of the healthcare resource list.

Bridgeport is a Healthy Community
Goals and Strategies






Lead Organization Partner Organizations

Timeframe Action 1

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Goal 4: Reduce sexually transmitted disease and teen pregnancy in Bridgeport.

Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
DHSS			In cooperation with experts and non-profit advocacy groups, work with the BOE to encourage evidence-based health education every year in Bridgeport middle and high schools.		
DHSS			Work with community service providers to identify and/or develop evidence-based health education programs for teens and young adults. Those programs can be incorporated into health education within Bridgeport Schools or provided via those providers.	Work with Grants department to seek funding to support this activity within the DHSS.	
DHSS			In cooperation with experts and non-profit advocacy groups, work with the BOE to encourage evidence-based health education every year in Bridgeport elementary, middle and high schools.		
DHSS			Convene a meeting between youth-serving partners and community based clinical service providers to discuss strategies for providing quality youth-friendly health services.		
DHSS			Collaborate with BOE, health providers and social service providers to create a comprehensive strategy for a citywide teen-pregnancy and sexually transmitted disease prevention initiative.		

Goals and Strategies	Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
Goal 5: Ensure that residents have access to healthy, locally grown foods.						
4.5						
4.5.1	OPED	Non-Profits OPED, Bridgeport		Reform zoning codes to allow for the production of food in Bridgeport in more areas of the City.	Reform and streamline procedures for permitting to reduce time and cost of opening a food production or distribution business in Bridgeport.	Meet with food production and distribution businesses to discuss what incentives could be provided to encourage more healthy food options to be produced or offered for sale.
4.5.2	DHSS	Farmers Market Collaborative + Food Policy		Work with Bridgeport Farmers Market Collaborative to discuss ways to expand and increase the number of farmers markets.		
4.5.3	DHSS	BOE, Non-Profits		Work with BOE to ensure that healthy food options are available in Bridgeport schools at all points of food distribution, including school lunch, vending, snack shops, and bake sales.	Work with community groups, healthcare and social services providers and the BOE to advertise and distribute list of fresh food outlets.	Partner with health advocacy organizations to create an online map of fresh food outlets
4.5.4	DHSS	Food Policy Council, Non-Profits		Work with health advocacy organizations to inventory all fresh food outlets in Bridgeport and plan to maintain the list.	Work with health advocacy organizations to find or create guides for accessing USDA WIC and SNAP programs.	Identify providers of health foods that do not participate in SNAP program; encourage and assist those providers in participating in SNAP.
4.5.5	DHSS	Non-Profits		Identify areas of city that lack access to healthy food via SNAP coverage.	Provide education and technical assistance to urban gardeners.	
4.5.6	DHSS	OPED		Create a City staff position tasked with managing and expanding the city's urban gardens.	Work with local urban gardens, communications and healthcare non-profits to increase advertisement of sustainable agriculture opportunities in Bridgeport.	
4.5.7	OPED	DHSS, Non-Profits		Revise zoning ordinance to include sustainable urban agriculture regulations.		
4.5.8	OPED			Work with local urban gardens and BOE to find ways to use urban gardens as a learning tool.		
4.5.9	DHSS	Food Policy Council		Reform zoning codes to allow for the production of food in Bridgeport in more areas of the City.		
4.5.10	OPED	DHSS, Food Policy Council		Work with Bridgeport Farmers Market Collaborative to discuss ways to expand and increase the number of farmers markets.		Work with public facilities and non-profits to create a greenways and open space plan for the city.

Bridgeport is a Healthy Community

Lead Organization Partners

Timeframe Action 1

Action 2

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Goal 6: Support the needs of all residents to live in a clean environment.

1. Strengthen the City's anti-blight efforts by expanding on the currently offered COBG funded small loan program for building repairs.	OPED	DHSS, Non-Profits		Evaluate ways to establish grant and loan programs to assist homeowners with property upkeep and maintenance.	Coordinate with non-profits like Neighborhood Housing Services to create an inventory of all existing programs. Work with the grants department to seek additional funding for programs to assist homeowners and landlords with lead hazard assessment and elimination.	Coordinate to identify gaps in lending and create an action plan to fill gaps. Work with partners to increase the number of newly constructed or fully rehabilitated housing options for lower income households and households with children.
2. Reduce the number of homes with lead hazards, with a focus on those that house lower income households and households with children.	DHSS	OPED, Non-Profits		Provide information to homeowners about identifying and reducing exposure to lead hazards.	Work with community organizations to increase community support for, and assistance with, implementation of "Park City Pickin' It Up."	
3. Develop and conduct a city-wide anti-litter campaign and prioritize the removal of litter and debris from public and private property.	DPF			Create more employee capacity to continue to carry out and expand on the existing anti-litter campaign, "Park City Pickin' It Up." Evaluate and report on the potential of a street or block adoption program, through consultation with community organizations and fiscal impact analysis.	Work with community support for, and assistance with, implementation of "Park City Pickin' It Up."	
4. Encourage a street or block adoption program to keep streets clean and presentable throughout the year.	DPF			Provide a list of bulk waste pick-up services on City website.	Explore benefits of providing limited bulk waste pick-up for residential properties.	
5. Assist residents and businesses in the disposal of bulk waste.	DPF			Create a report on the viability of a plastic bag ban in Bridgeport to be presented to the City Council.		
6. Consider implementing a plastic bag ban.	OPED			Work with local universities to enforce housing codes and improve communication with students and property owners in adjacent residential neighborhoods.		
7. Work with local universities to enforce housing codes and improve communication with students and property owners in adjacent residential neighborhoods.	OPED			Regularly enforce municipal noise ordinances.		

Goal 7: Actively manage noise pollution within the city's neighborhoods and residential areas.

1. Regularly enforce municipal noise ordinances.	BPD			Regularly enforce municipal noise ordinances.		
2. Reduce noise impacts of commercial operations on residences and other noise sensitive uses.	OPED			As part of the land development approvals process, require commercial uses to present a noise analysis with zoning approval applications. NEPA can be used as a guide.		
3. Ensure that cumulative noise impacts do not exceed health-based safety margins.	OPED			Utilize NEPA noise analysis standards in the evaluation of zoning approval applications.	Evaluate risk of noise exposure to residents in high volume traffic corridors and evaluate the feasibility of implementing traffic calming and management in those corridors.	Identify strategies that can be used for street calming under various road conditions, and include this as an element of the Complete Streets Policy.
4. Use traffic calming and traffic management techniques to reduce vehicular noise impacts.	DPF - Engineering	OPED		Identify high-volume traffic corridors that are proximate to residential neighborhoods.		

Bridgeport is a Healthy Community
Goals and Strategies
Lead **Partner** **Organization** **Organizations** **Timeframe** **Action 1** **Action 2** **Action 3**

4.8

Goal 8: Protect and improve air quality.

4.8.1 1. Work with CT DEEP, CT Department of Housing, and local operators of Title V air emission source facilities to assure that local facilities comply with, or actively taking measures to comply with, air quality standards.

Sustainability Coordinator



4.8.2 2. Continue to reduce carbon dioxide and other noxious emissions to improve air quality.

Sustainability Coordinator



4.8.3 3. Prioritize tree planting in areas of greatest need as identified in the UVM Spatial Analysis Lab Tree Canopy Assessment Report for Bridgeport and the Nature Conservancy's Eco-Urban Assessment.

DPF

OPED



4.8.4 4. Promote policies that encourage a shift in transportation modes away from single occupancy vehicles.

Mayor's Office

OPED, DPF - Engineering



4.8.5 5. Collaborate with Greater Bridgeport Transit to continue improving vehicle fuel-efficiency.

OPED

GBT



4.8.6 6. Update the municipal automobile fleet with alternative fuel and fuel-efficient vehicles.

CAO



Goal 9: Protect and improve water quality.

4.8.7 7. Collaborate with local and regional organizations to educate residences and businesses on energy efficient practices for their homes and buildings.

Sustainability Coordinator



4.9.1 1. Take measures necessary to ensure water standards comply with state minimum requirements for habitat, fishing, and recreational uses.

OPED

Port Authority, Harbor Commission



4.9.2 2. Manage stormwater runoff through the installation of green infrastructure, including green roofs, rain gardens, and bioswales.

DPF - Engineering

DPF



4.9.3 3. Expand community outreach to ensure all residents are aware when water quality warnings are issued.

EOC

DHSS



Determine State water quality goals for all local waterbodies and meet with DPF, Port Authority, Harbor Commission to ensure that the City's plans for waterbody uses is the same as the State's.

Continue to enforce requirements related to the creation of green infrastructure as part of private development.

Ensure that water quality warnings from the State continue to be distributed to the DHSS and EOC.

Adopt a Complete Streets Policy that requires the consideration of inclusion of bicycle and pedestrian infrastructure for any roadway improvements.

Continue to emphasize dense TOD and corridor development patterns.

Regularly monitor and compare water quality with agreed upon standards.

Take measures to meet and maintain water quality standards where applicable.

Seek grant funds to help the city pay for additional green infrastructure installations. Collaboration between EOC and the DHSS to utilize EOC's public notification infrastructure when sending out water quality alerts.

Bridgeport is a Healthy Community

Lead Organization Partner Organizations Timeframe Action 1

Action 2

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Goal 10: Ensure that residents feel safe in the community.

Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
			Convene Board of Education, Department of Public Facilities, Police, Fire, Engineering, Zoning, and OPED to understand and commit to a Safe Routes to School Program.	Develop appropriate Safe Routes and designate them as such.	Assess improvement needs for each route.
OPED	DPF, BOE				
	Police / Fire / EMS, Non-Profits		Convene public health and safety leaders to discuss needs of vulnerable populations.	Develop methods for public safety system to protect and serve the vulnerable population.	
DHSS					
	Community Organizations		Identify areas in need of community policing and/or block watches	Provide support necessary to establish these programs.	
	Police Department				
	Police Department		Establish an acceptable forum for community input to Police Department policies and decisions.	Identify opportunities for police personnel to effectively engage with the community outside of their professional roles.	
	Community Organizations		Identify areas that would benefit most from community policing.	Work with community and faith-based groups to support introduction of community policing to the area.	
	Police Department		Adopt strategies of Vision Zero as part of the Complete Streets program.		
	Community Organizations		Create an ordinance that requires regularly updated hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA flood zone or handling toxic materials.	Track and enforce the creation of required hazard mitigation plans.	Monitor compliance with update requirements.
	Engineering				
	OPED				
	EOC				
Goal 11: Ensure that the City's employees, teachers, and public safety personnel model healthy behavior for the rest of the community.					
1. Expand on Lead by Example health initiatives and incentives for City employees and the general public through the Department of Health and Social Services.					
DHSS	Benefits Office		Assess previous initiatives to find most successful programs.	Work in collaboration with health providers to activate new programs and initiatives.	Continue to develop prevention initiatives for the public like the Get Healthy Walk n' Talk.
	DHSS		Build upon successes of previous education and incentive programs.	Develop new programs.	
	DHSS		Contact national health organization to find overlaps in professions.	Work to identify continuing education opportunities to promote locally.	

Bridgeport is a Healthy Community Goals and Strategies	Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
4.12	Goal 12: Improve access to physical and recreational activities for residents of all ages and capabilities.					
4.12.1	1. Improve and expand bicycle and pedestrian infrastructure throughout the city.	DHSS, Public Facilities		Assess city streets to determine feasibility of bicycle infrastructure.	Secure funding to implement infrastructure improvements necessary.	Implement infrastructure improvements.
4.12.2	2. Increase access to public parks and recreational spaces in high-need communities.	Public Facilities, DHSS		Increase the percentage of residents who live within a 5 minute walk to a park.	Assess infrastructure leading to parks and recreational spaces.	Implement infrastructure improvements to ensure sufficient access.
4.12.3	3. Improve programming at public parks and other public recreation spaces to better serve the needs of the community.	Parks Department, DHSS, Non-Profits		Evaluate current programming, identifying programming needs and gaps.	Coordinate with community groups and other recreational service providers to identify gaps in services and programs.	Develop strategies to address needs and gaps.
4.12.4	4. Leverage the physical and mental health benefits of natural resources in areas of high impact, like schools and in-patient healthcare facilities.	DHSS, DPF, Non-Profits, Parks		Work with environmental non-profits, BOE, healthcare facilities and others to encourage increased tree planting and other greening strategies.		
4.12.5	5. Create a centralized information tool that provides residents with easy to access information about passive and active recreational opportunities.	DPF, Mayor's Office, Non-Profits		Update Parks website to include links for external recreational organizations.	Update Parks website to include information about each park.	Utilize a community-wide calendar for all parks events.
4.13	Goal 13: Prepare for potential public health emergencies.					
4.13.1	1. Prepare a comprehensive all-hazards public health emergency management plan for acute crises such as the outbreak of infectious disease and extreme weather events.	EOC, DHSS, OPED		Review existing emergency management plans and modify them to include necessary health components if necessary.	Continue to train volunteers who will increase the City's response capacity in the event of a health emergency.	Continue to recruit and train the Medical Reserve Corps for volunteering in the case of a health emergency.
4.13.2	2. Maintain an updated plan for coordination between the City, DHSS and the Emergency Operations Center to utilize community notification system in the case of health emergencies.	EOC, DHSS		Review coordination plans for emergency alerts during public health crisis scenarios on a regular basis.		
4.14	Goal 14: Encourage the remediation and redevelopment of brownfields.					
4.14.1	1. Prioritize the remediation of brownfields by developing a goals-achievement matrix (GAM) for remediation projects.	OPED		Identify appropriate matrix criteria.	Implement matrix.	
4.14.2	2. Explore the creation of a Brownfield Land Bank pursuant to CT Public Act 17-214, to acquire, manage, clean up and reposition brownfield sites for redevelopment on behalf of the City.	CT-DECD, MetroCOG		Work with the Connecticut DECD to analyze the potential costs and benefits of a local or regional Brownfield Land Bank for the City of Bridgeport.	Coordinate with MetroCOG and surrounding towns to analyze the feasibility of combining a regional Brownfield Land Bank with a potential regional land trust.	
4.15	Goal 15: Encourage risk-reduction strategies related to substance use among residents of all ages.					
4.15.1	1. Identify opportunities to prevent addiction and other potential harms associated with substance use and abuse.	DHSS, RYASAP		Convene appropriate entities to discuss issues.	Develop strategies to address issues.	
4.15.2	2. Offer evidence-based health education every year in Bridgeport elementary, middle, and high schools, which addresses substance use and abuse.	DHSS, RYASAP, BOE		Develop age-appropriate educational program and materials.	Present annually to youth.	
4.15.3	3. Work with community partners to increase community awareness about tools available to manage substance abuse addiction.	DHSS, RYASAP, Non-Profits		Prepare list of tools available.	Develop marketing strategy.	

Bridgeport is a Healthy Community

Goals and Strategies

Lead Organization Partner Organizations Timeframe Action 1

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Goal 1b: Incorporate health considerations into decision-making across sectors and policy areas in the City.

1. Ensure that city and state policy-makers are informed about the health, equity, and sustainability consequences of various policy options during the policy development process.
 - 2. Identify a list of experts who can provide expert opinions on the health impacts of proposed policies and present public health information that is relevant to other departments.

Bridgeport Values Nature Goals and Strategies

Lead Organization Partner Organizations Timeframe Action 1

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Goal 1: Protect and restore natural habitats.

1. Provide adequate land use restrictions on sensitive natural habitats.
2. Protect natural biodiversity through the enhancement of native vegetation and removal and control of invasive species in City parks and open space.
3. Educate residents about the value of Bridgeport's natural habitats and biodiversity and encourage enhancement through native vegetation cultivation, paired with invasive species control and removal.

OPED

DPF



Action 1

Action 2

Action 3

Create zoning overlays for sensitive natural habitats.

Work with partners to conduct an invasive species analysis for parks and open space

Work with partners to develop educational materials for residents about native species cultivation and invasive species control/removal.

Work with partners to identify site specific recommendations for local plantings in parks and open spaces.

Work with partners to develop a plantings plan for parks and open spaces.

Bridgeport Values Nature Goals and Strategies	Lead Organization	Partner Organization	Timeframe	Action 1	Action 2	Action 3
5.2 Goal 2: Restore and protect the city's waterfront and waterbodies.						
1. Take measures necessary to ensure water standards comply with state minimum requirements for habitat, fishing, and recreational uses.	WP/CA	DPF, CT DEEP		Identify areas of concern and contributing factors.	Develop strategies to address concerns.	
2. Continue to control combined sewer overflows and implement the Long Term Control Plan, particularly through Low Impact Development (LID) and Green Stormwater Infrastructure (GSI).	WP/CA	Engineering, OPED		Hold a bi-annual meeting between OPED, WP/CA, and Engineering to monitor progress of Long Term Control Plan. Conduct bi-annual check with DEEP regarding available grants and loans from the Connecticut Clean Water Fund.	Develop and implement strategies to address issues.	
3. Continue to work with DEEP to obtain grant and loan funding from the Connecticut Clean Water Fund to reduce combined sewer overflows.	WP/CA	Central Grants		Identify a lead party in each impacted municipality who is involved in land use planning.	Apply for funds as necessary to reduce overflows. Coordinating with MetroCOG, hold an annual meeting with the lead party of each municipality, and representatives of each watershed and estuary plan, to report on progress and prioritize annual initiatives.	
4. Continue to work with neighboring municipalities to implement the recommendations of the Pequonnock River Watershed Based Plan, The Rooster River Watershed Based Plan, and the Ash Creek Estuary Master Plan.	OPED	DPF - Office of the Mayor, Sustainability Coordinator		Identify stakeholders with an interest in the restoration of the Yellow Mill Channel. Continue to enforce stormwater runoff regulations and ensure that local regulations are in line with MS4 goals, as well as State environmental requirements. Create zoning overlay along Long Island Sound and tributaries requiring open space and riparian buffers.	Prevent polluting uses from locating on the waterfront through land use and development regulations. Implement open space buffers on city owned properties adjacent to the Long Island Sound and tributaries.	Prioritize the remediation of polluted waterfront sites.
5. Continue building regional partnerships to develop a multi-partner initiative to restore and redevelop the Yellow Mill Channel.	OPED	DPF - Office of the Mayor, Sustainability Coordinator		Identify stakeholders with an interest in the restoration of the Yellow Mill Channel. Continue to enforce stormwater runoff regulations and ensure that local regulations are in line with MS4 goals, as well as State environmental requirements. Create zoning overlay along Long Island Sound and tributaries requiring open space and riparian buffers.	Prevent polluting uses from locating on the waterfront through land use and development regulations. Implement open space buffers on city owned properties adjacent to the Long Island Sound and tributaries.	Prioritize the remediation of polluted waterfront sites.
5.2.1	WP/CA	DPF, CT DEEP		Identify areas of concern and contributing factors.	Develop strategies to address concerns.	
5.2.2	WP/CA	Engineering, OPED		Hold a bi-annual meeting between OPED, WP/CA, and Engineering to monitor progress of Long Term Control Plan. Conduct bi-annual check with DEEP regarding available grants and loans from the Connecticut Clean Water Fund.	Develop and implement strategies to address issues.	
5.2.3	WP/CA	Central Grants		Identify a lead party in each impacted municipality who is involved in land use planning.	Apply for funds as necessary to reduce overflows. Coordinating with MetroCOG, hold an annual meeting with the lead party of each municipality, and representatives of each watershed and estuary plan, to report on progress and prioritize annual initiatives.	
5.2.4	OPED	DPF - Office of the Mayor, Sustainability Coordinator		Identify stakeholders with an interest in the restoration of the Yellow Mill Channel. Continue to enforce stormwater runoff regulations and ensure that local regulations are in line with MS4 goals, as well as State environmental requirements. Create zoning overlay along Long Island Sound and tributaries requiring open space and riparian buffers.	Prevent polluting uses from locating on the waterfront through land use and development regulations. Implement open space buffers on city owned properties adjacent to the Long Island Sound and tributaries.	Prioritize the remediation of polluted waterfront sites.
5.2.5	OPED	DPF - Office of the Mayor, Sustainability Coordinator		Identify stakeholders with an interest in the restoration of the Yellow Mill Channel. Continue to enforce stormwater runoff regulations and ensure that local regulations are in line with MS4 goals, as well as State environmental requirements. Create zoning overlay along Long Island Sound and tributaries requiring open space and riparian buffers.	Prevent polluting uses from locating on the waterfront through land use and development regulations. Implement open space buffers on city owned properties adjacent to the Long Island Sound and tributaries.	Prioritize the remediation of polluted waterfront sites.
5.2.6	DPF - Engineering	OPED - Inland Wetlands		Develop a matrix to determine target properties for preservation. Ensure Low Impact Development (LID) standards aligned with best practices for urban centers are included during the next zoning rewrite.	Contact property owners to discuss future plans for their sites.	Consider feasibility of purchasing development rights.
5.2.7	OPED	DPF		Develop a matrix to determine target properties for preservation. Ensure Low Impact Development (LID) standards aligned with best practices for urban centers are included during the next zoning rewrite.	Contact property owners to discuss future plans for their sites.	Consider feasibility of purchasing development rights.
5.2.8	OPED	TNC / TPL		Develop a matrix to determine target properties for preservation. Ensure Low Impact Development (LID) standards aligned with best practices for urban centers are included during the next zoning rewrite.	Contact property owners to discuss future plans for their sites.	Consider feasibility of purchasing development rights.
5.2.9	OPED	Engineering		Work with MetroCOG to implement a living shoreline project in Johnson's Creek as a pilot project for the city, region, and state.	Work with MetroCOG to prioritize future sites for living shoreline and restoration, using the Coastal Resilience Framework as a guide.	Work with MetroCOG and non-profits like TPL and TNC to identify funding and initiate at least two more P3 shoreline restoration or living shoreline projects.
5.2.10	OPED	MetroCOG, Non-Profits		Work with MetroCOG to implement a living shoreline project in Johnson's Creek as a pilot project for the city, region, and state.	Work with MetroCOG to prioritize future sites for living shoreline and restoration, using the Coastal Resilience Framework as a guide.	Work with MetroCOG and non-profits like TPL and TNC to identify funding and initiate at least two more P3 shoreline restoration or living shoreline projects.
5.2.11	OPED	Engineering, WP/CA		Research stormwater impact fee programs in Connecticut and the northeast. Ensure Stormwater Management Manual is up-to-date and stresses green infrastructure options.	Conduct a fiscal analysis to determine the potential income from a stormwater impact fee. Ensure the next zoning regulation rewrite includes clear language on green infrastructure options.	Examine the feasibility of implementing a stormwater impact fee in Bridgeport.
5.2.12	Engineering	Non-Profits		Research stormwater impact fee programs in Connecticut and the northeast. Ensure Stormwater Management Manual is up-to-date and stresses green infrastructure options.	Conduct a fiscal analysis to determine the potential income from a stormwater impact fee. Ensure the next zoning regulation rewrite includes clear language on green infrastructure options.	Examine the feasibility of implementing a stormwater impact fee in Bridgeport.

Bridgeport Values Nature Goals and Strategies

Lead Organization Partner Organization Timeframe Action 1

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Goal 3: Protect and expand the city's urban forest.

1. Amend the zoning code to require street tree planting and public ROW landscaping for new development proposals.

OPED



Amend the zoning code to require street tree planting and public ROW landscaping for new development proposals.

2. Prioritize tree planting in areas of greatest need as identified in the UVM Spatial Analysis Lab Tree Canopy Assessment Report for Bridgeport and The Nature Conservancy's Eco-Urban Assessment.

DPF



Meet with Groundworks Bridgeport, The Nature Conservancy, and DPF to prioritize tree planting areas.

3. Work in partnership with organizations such as Groundwork Bridgeport and The Nature Conservancy to leverage their capacity and resources to plant new trees and maintain and protect the urban forest.

DPF



Meet with Groundworks Bridgeport, The Nature Conservancy, and DPF to create a tree planting plan and annual targets.

Goal 4: Improve the existing parks and open space network to ensure that functional open space is accessible to residents of all neighborhoods.

1. Ensure that the allocation of new park amenities is guided by need as described in the Parks Master Plan.

DPF



Develop matrix or checklist to assist with determination of priorities.

2. Implement a 'parks without borders' approach to create a connected system of green spaces and greenways that extends beyond the parks.

DPF



Work with DPF and non-profits to create a greenways and open space plan for the city. Conduct an inventory of parks and open spaces in high-need areas to determine infrastructure improvement needs.

3. Improve conditions of, and access to, existing green spaces and parks.

DPF



Work with DPF and non-profits to identify priority playgrounds to make public.

4. Utilize vacant lots and school playgrounds to expand the public open space network.

DPF



Update the zoning code to include incentives for the provision of publicly accessible open space in particular zones in the next zoning rewrite.

5. Provide incentives for the provision of publicly accessible open space in new developments or redevelopments.

OPED



Using the 2019 Urban Agriculture Master Plan, introduce new gardens in appropriate areas.

6. Increase the number of urban gardens throughout the city.

DPF



Research various means for improving fiscal sustainability of parks.

7. Work to improve the fiscal sustainability of parks maintenance by exploring ways to increase revenue generation from parks.

DPF



Continue to use the Parks Master Plan Concept Plans as guides for redevelopment of specific parks.

8. Consider Parks Standards set in Parks Master Plan when planning new parks and open space.

DPF



Consider partnering with local businesses to provide food and beverages within the parks.

Bridgeport Values Nature	Lead Organization	Partner Organization	Timeframe	Action 1	Action 2	Action 3
5.5 Goal 5: Ensure that the parks and open space systems is well funded and supported.						
5.5.1	OPED	DPF- Non-Profits		Coordinate with environmental advocacy groups to identify important stakeholders.	Convene a meeting to discuss future collaboration in Bridgeport.	
5.5.2	OPED	DPF- Non-Profits		Work with neighborhood organizations like NRZs to coordinate with environmental advocacy coalitions (from strategy 1) to advise on the creation of "Friends of" groups. Conduct a forum with arts and culture groups and City departments with the goal of identifying opportunities for those groups and departments to become advocates for the parks system.		
5.5.3	OPED	DHSS, Non-Profits				
5.6 Goal 6: Continue to reduce carbon and greenhouse gas emissions.						
5.6.1	Engineering Greater Bridgeport Transit	OPED, DHSS		Commit to a goal of reducing the amount of single-occupancy vehicle trips in Bridgeport and implementing bicycle and pedestrian infrastructure as part of all transportation projects whenever feasible. Coordinate with GBT to identify funding sources for conversion to fuel-efficient, low-emission vehicles. Work with OPM to conduct an assessment of the cost effectiveness of replacing gas-powered fleet with alternative and fuel-efficient vehicles. Work with community non-profits and national resources on home energy efficiency to distribute educational materials to residents.	Install bicycle infrastructure throughout city.	Commit to a goal of 100% fleet transition by a certain date, allowing for longer transition period for larger vehicles than the passenger vehicle fleet.
5.6.2	OPED	OPED				
5.6.3	DPF	OPM			Work with OPM to establish a fleet replacement schedule and budget.	
5.6.4	Sustainability Coordinator	Non-Profits				Encourage Park City Communities to set a goal for a minimum efficiency standard for all new units, which will be reviewed regularly to keep pace with technology improvements.
5.6.5	Sustainability Coordinator			Coordinate with Park City Communities to identify existing drivers of inefficiency and strategies for retrofitting existing units to increase efficiency. Ensure that the City has up-to-date information about available Federal, State, and non-profit programs for enhancing the energy efficiency of businesses. Create a plan to regularly track the energy used by city owned buildings and store the data so that it is accessible to various departments for analysis.	Look into the feasibility of establishing local incentives for businesses that commit to certain levels of energy efficiency. Identify where changes have been or need to be made to improve energy efficiency (e.g. upgrading HVAC units, replacing light bulbs, modifying employee behaviors).	Convene multiple city departments, as well as renewable energy experts, to determine a reasonable goal for reducing the City's energy consumption rates.
5.6.6	Sustainability Coordinator	OPED				
5.6.7	Sustainability Coordinator	DPF- Office of the Mayor				

Bridgeport Values Nature Goals and Strategies

Lead Organization Partner Organization

Timeframe

Action 1

Action 2

Action 3

Goal 7: Continue to shift towards clean and renewable energy sources.

1. Track the City's energy usage and establish targets for renewable energy use.	Sustainability Coordinator	Office of the Mayor, CAO		Convene multiple city departments, as well as renewable energy experts, to determine a reasonable goal for transitioning the City to obtaining more energy from renewable sources.	Create a phasing plan for achieving the determined goal within a set period of time.	
2. Continue the implementation of BGreen 2020 Energy Improvement District to foster renewable electricity generation projects.	OPED	BEDCO, Sustainability Coordinator		Meet with the City's Sustainability Coordinator to identify status of implementation and implementation needs.		
3. Support the creation, development, and expansion of recycling, green industrial, renewable energy, and energy cogeneration businesses in the existing eco-technology business cluster, and where appropriate, in other areas of the City.	OPED	BEDCO, Sustainability Coordinator		Coordinate with BEDCO and existing business leaders in the eco-technology industry to determine how the City can foster local growth in the industry. Work with the State Delegation and NuPower to lobby the State government for continued support of businesses working on fuel cell energy generation, district heating/cooling projects, and micro-grids.		
4. Support state funding efforts for solar, thermal and fuel cell technology with the continued expansion of the Bridgeport Thermal Energy Project with NuPower.	Sustainability Coordinator	OPED Sustainability Coordinator, OPM		Meet with OPM to identify tax subsidies and incentives that could be employed.		
5. Encourage the private use of renewable energy sources through tax subsidies and incentives.	OPED	OPM				

Goal 8: Enhance resilience against impacts of coastal storms and climate change.

1. Encourage the creation of neighborhood-specific coastal resiliency plans that embrace broad City policy goals while recognizing the unique assets and importance of each waterfront neighborhood.	OPED	MetroCOG, Resilient Bridgeport, NRZs		Review Bridgeport's 2019 Natural Hazard Mitigation Plan for neighborhood specific items. Create an ordinance that requires regularly updated hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA flood zone or handling toxic materials.	Work with Resilient Bridgeport, MetroCOG, DEEP, and neighborhood groups to create neighborhood resiliency plans.	Present neighborhood specific information to NRZs for their input.
2. Require hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA flood zone or handling toxic materials.	EOC	OPED		Review 2019 Natural Hazard Mitigation Plan for recommendations.	Track and enforce the creation of required hazard mitigation plans. Incorporate development restrictions into the next zoning regulation rewrite.	Monitor compliance with update requirements.
3. Restrict development in high risk flood plains.	OPED	Engineering		Determine steps necessary to submit application for CRS program.	Complete remaining steps.	Submit application.
4. Participate in FEMA's Community Rating System (CRS) program of the National Flood Insurance Program (NFIP).	Engineering	OPED				
5. Support the Rebuild by Design: Resilient Bridgeport/Natural Disaster Resilience Competition project efforts to create a comprehensive flood protection system throughout the South End neighborhood.	OPED	DPF, WPCA		Convene all City departments to ensure coordination and support of projects. Convene all City departments to ensure coordination and support of projects.	Facilitate permitting.	Assist with advertising and outreach when needed. Assist with advertising and outreach when needed.
6. Support the Lower West End Coastal Resiliency Planning Study recommendations and strategies.	OPED	DPF, WPCA				

Bridgeport Values Nature Goals and Strategies	Lead Organization	Partner Organization	Timeframe	Action 1	Action 2	Action 3
Goal 9: Increase sustainable practices in business and development.						
5.9				Conduct meeting with representatives of local green industries to identify opportunities for expanding green jobs.		
5.9.1	OPED	Sustainability Coordinator, BEDCO Sustainability				
5.9.2	OPED	Coordinator, Engineering/ Building Dept.		Expand the incentives for green building practices found in the DVD zones to all city zones. Work with City Attorney to establish an ordinance that requires hazard mitigation plans for all plants, factories, and industrial uses that are either in a FEMA flood zone or handling toxic materials.	Incentivize weatherization in new construction and retrofitting by reducing permit costs for improvements that increase building efficiency.	
5.9.3	EOC				Track and enforce the creation of required hazard mitigation plans.	Determine how often hazard mitigation plans must be updated and monitor compliance with update requirements.
Goal 10: Connect education to nature.						
5.10				Board of Education and non-profit organizations coordinate to identify resources for assisting with the inclusion of environmental learning in school curriculums.		
5.10.1	Board of Education	Non-Profits				
5.10.2	DPF	Non-Profits, BOE		Utilize expertise of national non-profits to identify most appropriate educational components to consider. Meet with Bridgeport Schools to identify opportunities for nature-based learning programs.	Add educational component to RFPs for the design of new parks and rehabilitation of existing parks.	
5.10.3	BOE	Non-Profits				
Goal 11: Minimize the generation and environmental impacts of solid waste.						
5.11.1	OPED			Work with the city attorney, state departments, and the community to determine the feasibility of a plastic bag ban in Bridgeport.		
5.11.2	DPF	OPED, Non-Profits		Work with the DPF and the community to determine the feasibility of a composting program.	Develop a composting pilot program.	
Goal 12: Incorporate sustainability considerations into decision-making across sectors and policy areas in the City.						
5.12.1	OPED	DHSS, Mayors Office		Prepare brief presentation of health, equity, and sustainability consequences of various policies.	Prepare simple matrix of health, equity and sustainable consequences to be used during policy decision-making.	Present to City policy-makers, with refreshers as necessary.
5.12.2	DHSS			Consider the creation of a sustainability framework or the establishment of a Sustainability Office to generate in-house guidance and expertise on sustainability.	Familiarize City Departments with the best-practices in sustainable processes and policies.	Set regular meetings to discuss relevant developments in sustainable policymaking that should be presented to City Departments.

**Bridgeport is a Regional Center
Goals and Strategies**

Lead Organization Partner Organizations Timeframe Action 1

Action 2

Action 3

Goal 1: Commit to playing a leadership role in convening and facilitating the regional policy discussion and commit resources to supporting and advocating for a regional policy agenda.

1. Collaborate with organizations, institutions, and other stakeholders in the Greater Bridgeport Region.

OPED

RPA, MetroCOG



Facilitate Regional Leadership Assembly working groups and annual convening.

Work with legislators to prepare and advocate for legislation that supports implementation of Bridgeport's policy objectives.

2. Work with MetroCOG to convene key Greater Bridgeport regional leaders to understand shared goals and collaborate to establish shared action strategies for housing policy, transportation policy, food security, environmental policy, and cost-sharing.

OPED

MetroCOG, RPA, RPA, UB, HCC, Bridgeport Hospital, St Vincent's



Convene regional leaders.

Establish committees to create and enact strategies to strengthen region.

Annually convene regional leadership.

3. Work with RPA to establish an Anchor Network throughout Southwestern Connecticut.

OPED

Medical Center



Convene anchor institutions.

Establish strategies.

Bridgeport is a Regional Center **Lead** **Partner** **Organization** **Organizations** **Timeframe** **Action 1** **Action 2** **Action 3**

6.2

Goal 2: Expand Bridgeport's role as the lead economic development engine in the region.

1. Coordinate and communicate with MetroCOG, SCORCOG, and NWCOGCT regarding appropriate and effective economic development strategies and goals.  Convene organizational leaders. Establish priorities and strategies.


6.2.1

2. Support MetroCOG's efforts to establish a Regional Economic Development District (REDD) with a Comprehensive Economic Development Strategy (CEDS) and federal designations (Economic Development District) that will be eligible for US Economic Development Administration funding. Work with MetroCOG and New Haven to explore the creation of a regional CEDS that integrates the Greater Bridgeport, Greater New Haven, and Lower Naugatuck Valley regions.  Convene organizational leaders. Explore and confirm feasibility. Submit appropriate documentation for federal and state designations.

6.2.2

3. Engage the Bridgeport Regional Business Council in implementing relevant components of the Comprehensive Economic Development Strategy.  Convene organizational leaders. Explore and confirm feasibility.


6.2.3

4. Work with Connecticut Port Authority to take advantage of Bridgeport's deep-water port for commercial development. Refer to CPA's 2018 Maritime Strategy and CT-OPM's 2012 Deep Water Port Strategy Study.  Prioritize components. Establish action strategies.

6.2.4

5. Focus on regional marketing of large underutilized or undeveloped sites for potential corporate campus or innovation center development (especially 889 Barnum Avenue, GE's Boston Avenue Site, and Lake Success Eco-Business Park).  Develop strategies for development which address Bridgeport's priorities and meet goals of these plans. Establish action strategies.

6.2.5

6. Lead the region in the installation of high speed internet infrastructure to enhance attractiveness for business relocation.  Determine effective marketing strategies. Compile necessary site data. Build out a citywide backbone fiber network that will be used by the City and allow capacity for additional users. Study the feasibility of independently, or in partnership with other ISRs, creating a fiber service to provide low-cost, high-speed fiber service in the City.

6.2.6


Goal 3: Enhance connections with regional institutions of higher learning.

1. Work with the region's numerous colleges and universities to identify partnership opportunities with established employers and growing startups to develop innovative projects and spur job growth.  Prioritize areas of high need to direct planning of a future fiber network build-out, including development sites. Build out a citywide backbone fiber network that will be used by the City and allow capacity for additional users. Study the feasibility of independently, or in partnership with other ISRs, creating a fiber service to provide low-cost, high-speed fiber service in the City.

6.3.1

2. Continue to offer Bridgeport as a laboratory for experimentation and exploration by encouraging regional colleges and universities to study Bridgeport and propose ideas for the city's physical, economic, and cultural growth.  Convene higher education providers and businesses for roundtable to discuss employment needs. Facilitate regular roundtable discussions.

6.3.2

3. Market Tower Place at Barnum Avenue to regional colleges and universities as a potential site for a satellite campus.  Coordinate with higher education providers and OPED to explore opportunities. Meet with various institutions to pitch site.

6.3.3

Bridgeport is a Regional Center Goals and Strategies

Goal 4: Expand Bridgeport's role as a regional center for arts and culture.

Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
			Convene arts groups and develop outline of mission, authority, and reach of Commission.	Develop action outline to establish Arts & Culture Commission.	Establish Commission.
	BACC, Arts Organizations		Research Connecticut General Statutes for authorizing legislation.	Research appropriate areas of city for target incentives.	Adopt districts.
	BACC		Convene appropriate parties.	Develop strategies to effectively promote regional arts.	
	CAFC, BACC		Facilitate meeting between Central Grants and arts and culture organizations to identify opportunities for grant applications.		
			Conduct a meeting with representatives of arts and culture institutions to identify how the City can support their growth.		

Goal 5: Embrace Bridgeport's role as the regional transportation hub.

	GBT, Bridgeport & Port Jefferson Steamboat Co.		Develop marketing materials promoting transportation hub.	Ensure timely shuttle services between modes which are separated geographically.	
	DPF		Assess infrastructure resiliency.	Develop resiliency plan.	
			Modify zoning regulations to support mixed-use TOD.	Ensure existing TOD plans are adhered to.	
			Convene various transportation providers to explore coordination efforts.		

Goal 6: Increase regional connectivity through expanded transit service.

	GBT, MetroCOG		Collaborate to identify needed improvements.	Establish priorities and implementation strategies.	
	MetroCOG, RPA		Prepare briefing document for project.	Meet with delegations.	Pitch to appropriate department heads.
	RPA, MetroCOG		Develop outreach strategy.		
	MetroCOG, GBT		Research model ordinances for local adoption to accommodate these modes of transportation.	Adopt model ordinances.	Implement infrastructure improvements necessary to support last mile mobility.
			Ensure that the Mayor's office and Council are briefed on the findings and recommendations of the 2019 Master Plan.		

	Bridgeport is a Regional Center Goals and Strategies	Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
6.7	Goal 7: Consider regional housing needs in the creation of housing policies. 1. Encourage and incentivize construction of housing in proximity of the Downtown Bridgeport Train Station as a means of providing housing that is well connected to a larger region.	OPED	Supportive Housing Works, Partnership for Strong Communities		Identify general boundaries for the priority TOD zone.	Ensure zoning encourages housing development in prioritized areas during the next zoning rewrite.	Explore creation of a TIF district encompassing sites within the Downtown that have potential for housing development
6.7.1	2. Initiate coordination with the Greater Bridgeport region to discuss the equitable distribution of diverse housing options. 3. Consider housing affordability in the New York Metropolitan, coastal Connecticut, and greater Bridgeport regions when establishing local housing affordability goals and policies.	OPED	Supportive Housing Works		Convene and facilitate regional discussion of housing. Convene and facilitate discussions on creating housing opportunities within the context of the New York, New Jersey, and Connecticut metropolitan region.	Develop regional strategies.	Support implementation of regional strategies.
6.7.2		OPED	Communities				
6.7.3		OPED	Supportive Housing Works			Continue to analyze data and economic trends.	
6.8	Goal 8: Develop a waterfront and open space system that is better connected to, and enjoyed by, the region. 1. Build the Pequonnock River Trail and East Coast Greenway segments in Bridgeport and connect them to surrounding communities. 2. Develop a Parks system website, marketing materials, and signage that encourages use of the Parks system by the region. 3. Implement recommendations of the 2017 Waterfront Plan that would expand access to the waterfront, particularly development of the citywide waterfront pathway. 4. Promote the city's regional parks and support events that attract residents from throughout the region. 5. Study the fiscal and environmental advantages of designating Pleasure Beach as a natural preservation area, tying into the preservation of Connecticut coastal and estuarine resources. 6. Coordinate with neighboring and regional planning bodies in the consideration of the future of Remington Woods/Lake Success Eco Business Park as a redevelopment site that has a significant urban forest component.	OPED	Non-Profits		Construct Pequonnock River Trail Extension.	Assess needs to build out East Coast Greenway segment and obtain funding.	Complete assessment of infrastructure improvements necessary throughout Bridgeport to accommodate bicycles.
6.8.1		OPED					
6.8.2		DPF-Parks	Mayor's Office		Develop branding and marketing strategies.	Prioritize and implement strategies.	
6.8.3		OPED	OPED		Create a waterfront zoning district that requires the creation of public access and a pathway when developed. 2019 Q3	Continue working with DEEP and other state organizations to implement Connecticut's Coastal Management Program.	
6.8.4		OPED	OPED		Update Parks website to include links for external recreational organizations.	Utilize a community-wide calendar for all parks events.	
6.8.5		DPF-Parks	OPED		Obtain funding for study.	Conduct study.	
6.8.6		OPED			Convene discussion with property owner and appropriate agencies regarding conservation and reuse of the site.		
6.8.7	7. Protect the multiple estuarine habitats of regional and state significance that exist in Bridgeport.	DPF-Parks	MetroCOG, Regional Towns		Identify and map limits of regional and State significant estuarine habitats in Bridgeport. Work with MetroCOG to develop goals and authority of a regional Land Trust.	Determine appropriate actions for protection.	Implement protective measures.
6.8.8	8. Lead the creation of a Regional Land Trust.	OPED				Create regional Land Trust.	

Bridgeport is a Regional Center

Goals and Strategies

Lead Organization Partner Timeframe Action 1

Action 2

Action 3

Goal 9: Strengthen regional coastal resilience and natural hazard mitigation.

1. Support the Rebuild by Design: Resilient Bridgeport/Natural Disaster Resilience Competition project efforts to create a comprehensive flood protection system throughout the South End.
2. Strategically implement the recommendations of the 2014 Natural Hazard Mitigation Plan and 2019 Update.
3. Strategically implement the recommendations of the 2017 Southern Connecticut Regional Framework for Coastal Resilience.
4. Collaborate with surrounding municipalities to implement coastal resilience and natural hazard mitigation measures.

OPED State of Connecticut
 OPED - Inland Wetlands
 OPED
 OPED
 OPED MetroCOG



Continue to facilitate meetings between the design team and relevant City departments as design is finalized and becomes a construction project.
 Facilitate permitting.
 Prioritize recommendations.
 Obtain funding as necessary.
 Prioritize recommendations.
 Obtain funding as necessary.
 Working with MetroCOG, choose implementation actions.
 Implementing actions.

Goal 10: Assist in reducing the regional carbon footprint by continuing to lead in renewable energy generation and the utilization of energy efficient infrastructure.

1. Continue to expand micro grids and district heating programs.
2. Promote increased collocation of recycling, green industrial and energy cogeneration businesses in the Eco District Business Park.
3. Focus on powering all public facilities with energy derived from renewable sources.
4. Improve zoning regulations to require energy efficiency and green standards in all development.

OPED DPF
 BEDCO OPED
 DPF
 OPED



Meet with City Engineering Department to receive briefing on the status of this effort.
 Consider attending trade shows to pitch available properties to businesses in the industries mentioned in the strategy.
 Work with BEDCO to create a marketing strategy for the Eco District Business Park.
 Identify most cost-effective and efficient means for switching power to renewable renewable energy source usage.
 Research model zoning regulations.
 Adopt amendments.

Goal 11: Play a part in promoting regional food security.

1. Promote improved regional agricultural viability by working with regional organizations to enhance demand for locally (regionally) grown food products.
2. Coordinate with Greater Bridgeport municipalities to be a receiver for the transfer of development rights for the preservation of rural farmland.

Food Policy Council
 DHSS
 OPED



Convene regional organizations to discuss issues.
 Develop strategies to address needs.
 Convene regional municipalities to discuss issues.
 Establish mechanism to allow Bridgeport to receive transferred development rights.

Goal 12: Actively promote regional cost-sharing.

1. Work with the region's municipalities, via MetroCOG, to actively identify and implement regional cost-sharing and cooperative purchasing opportunities.

MetroCOG
 OPED



Identify areas of potential savings, and research effective strategies.
 Discuss potential strategies with regional leaders and create appropriate implementation plan.
 Coordinate with regional legislative delegation to secure State funding for initiatives.

**Bridgeport is a Regional Center
Goals and Strategies**

Lead Organization Partner Organizations

Timeframe Action 1

Action 2

Action 3

6.13 Goal 13.1 Lead the region and other Connecticut cities in addressing structural fiscal issues related to its function as a provider of regional services.

Item	Lead Organization	Partner Organizations	Timeframe	Action 1	Action 2	Action 3
6.13.1	OPED	CT Cities, MetroCOG		Obtain State research on tax structure options.	Convene CT cities to discuss issues and develop strategies.	Convene delegations to discuss issues and strategies.
6.13.2	OPED	CT cities		Convene CT cities to discuss issues and develop strategies.	Convene delegations to discuss issues and strategies.	
6.13.3	OPED	CT cities		Convene CT cities to discuss issues and develop strategies.	Convene delegations to discuss issues and strategies.	

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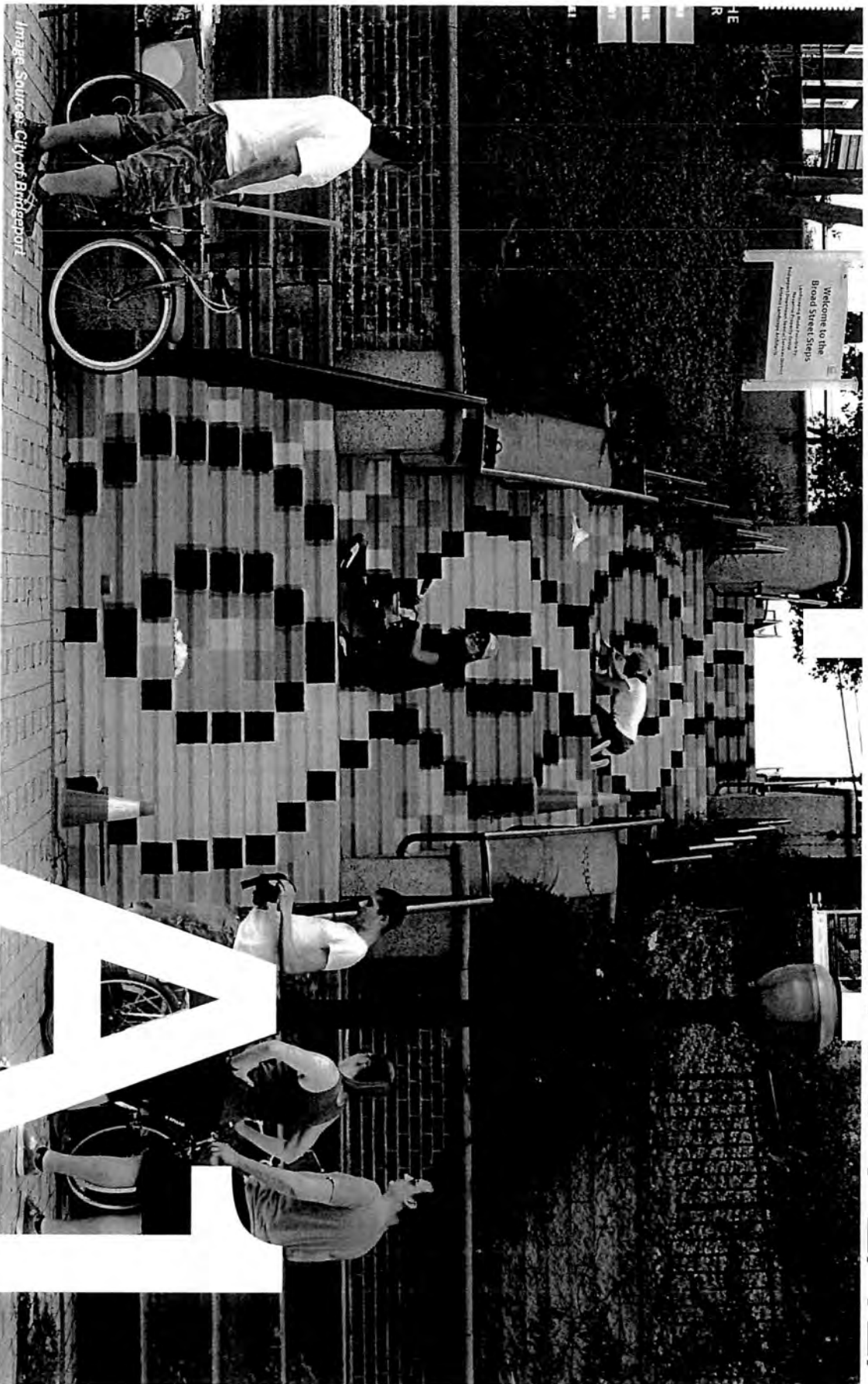


Image Source: City of Bridgeport

PLAN RESOURCES

Relevant Plans, Studies, and Reports

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Regional

Plans

- State of CT Plan of Conservation & Development
- MetroCOG Regional Plan
- MetroCOG Regional Transportation Plan
- MetroCOG Natural Hazard Mitigation Plan
- RPA: Fourth Regional Plan
- Implementation Plan for Sustainable Development- NY/CT Sustainable Communities Consortium
- Trans-Regional Express (T-REX)

Reports and Studies

- MetroCOG Tree Canopy Report
- Fairfield County Wellbeing Index Report
- Southern Connecticut Regional Framework for Coastal Resilience Report

Citywide

Plans

- Bridgeport 2020
- Bridgeport BGreen 2020
- Bridgeport Waterfront Plan
- Bridgeport Parks Master Plan
- Energy Efficiency and Conservation Plan
- CDBG Bridgeport Five-Year Consolidated Plan (2013-2018) and Program Year 39 Annual Action Plan
- 2017 Bridgeport Stormwater Management Plan
- Bridgeport Innovation Place Presentation and Strategic Plan
- RPA: Greater Bridgeport Emissions Reduction Strategy
- Green Connections in the East Side
- City of Bridgeport Department of Health Strategic Plan (2017-2022)

Reports and Studies

- Bridgeport Briefing Book
- Urban Land Institute Bridgeport Advisory Services Panel Report
- RPA: Greenhouse Gas Emissions Inventory
- Organizational Assessment of Regulatory and Enforcement Functions
- RPA: Building Bridgeport's Future: Analysis of Zoning, Infrastructure, and Affordable Housing Capacity
- The Valuation of Bridgeport Parks (Fairfield University)
- Bridgeport Local Foods Local Places Report
- MS4 Annual Report Transmittal Form
- SASD Bridgeport Design Thinking Study
- State of the Child BCAC
- Urban Greening Opportunities in Bridgeport: Review of 2008 POCD
- Major Developments Projects Map

Neighborhood

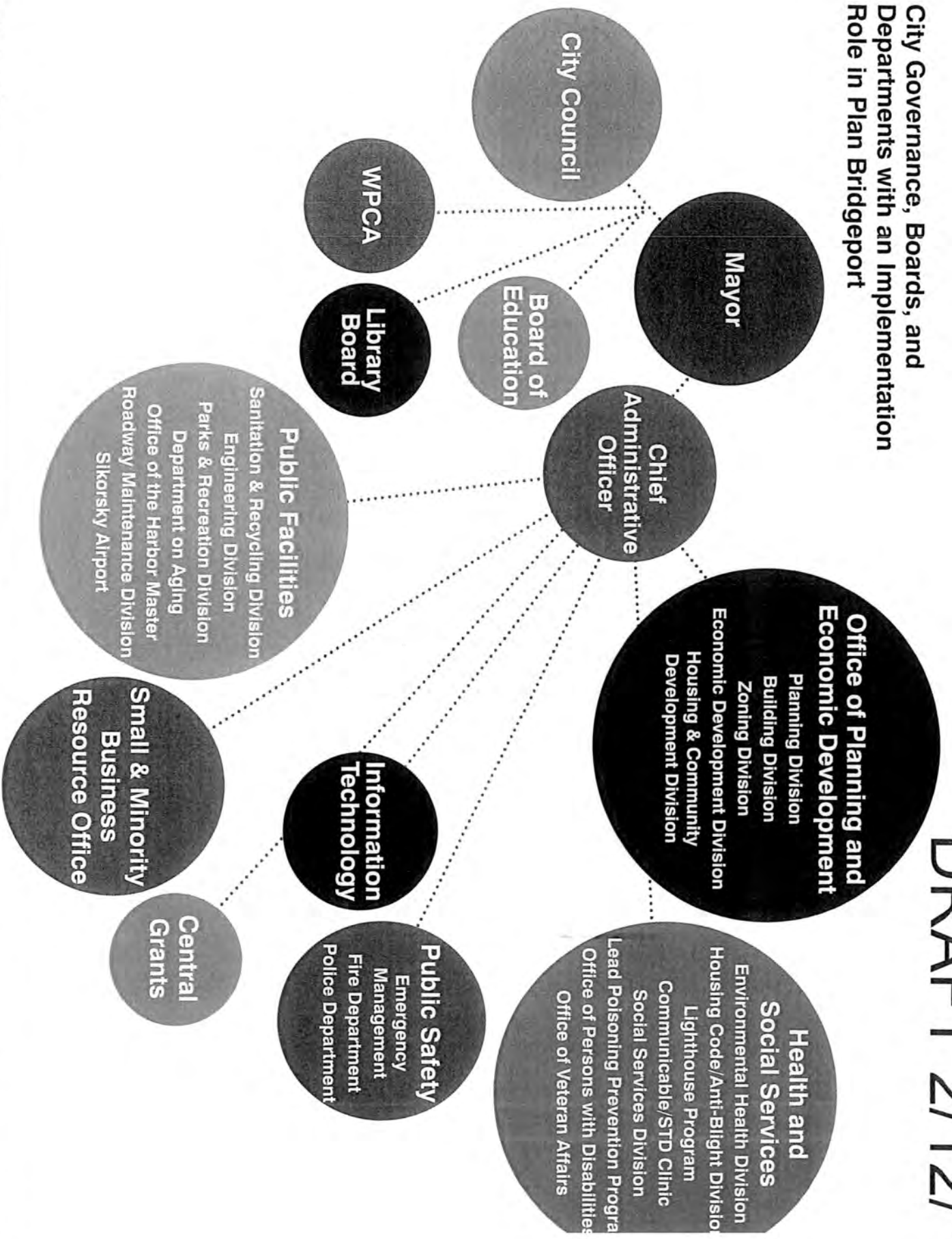
Plans

- Black Rock NRZ Plan
- East End NRZ Plan
- East Side NRZ Plan
- Hollow NRZ Plan
- Mill Hill NRZ Plan
- Reservoir Avenue NRZ Plan
- South End NRZ Plan & Update
- Upper East Side NRZ Community Vision
- West Side/West End NRZ Plan
- DSSD Downtown Streetscape and Planting Guidelines
- Downtown Bridgeport Master Plan
- Tax Increment Financing Financial Plan and Analysis
- Rebuild by Design Resilient Bridgeport Briefing Document
- Barnum Station TOD Plan
- Barnum Station TOD Plan Tower Place Adaptive Reuse Strategy
- Johnson Creek Living Shoreline Plan
- Feasibility Study and Master Plan for Pleasure Beach Park
- West End Development Planning

Reports and Studies

- Ash Creek Bridge Feasibility Study
- Downtown Entertainment District Pamphlet
- Downtown Parking Analysis
- Lafayette Circle Realignment Report
- Bridgeport DSSD Recommendations
- DOT Safety Audit (Main St & Route 8)
- Downtown Priority Projects and Current Status
- Eco-Technology Park Progress Report

City Governance, Boards, and
Departments with an Implementation
Role in Plan Bridgeport



Agencies, Authorities, Boards, Commissions,
Committees, Corporations, Councils, and Task Forces
with an Implementation Role in Plan Bridgeport

Planning and Zoning Commission	Parks Commission	Zoning Board of Appeals	Environmental Task Force	Bridgeport Economic Development Corporation
Commission for People with Disabilities	Airport Commission	Education and Social Services Committee	Public Safety and Transportation Committee	Redevelopment Agency
Fair Housing Commission	Port Authority Commission	Ordinance Committee	Special Committee on CDBG	Food Policy Council
Fair Rent Commission	Harbor Commission	ECD and Environment Committee	Budget and Appropriations Committee	
Historic Commissions	WPCA Commission	Park City Communities		
Police Commission				

External Organizations that are Potential Resources or Partners for Plan Bridgeport Implementation

Advocacy

- Bridgeport Child Advocacy Coalition
- The Center for Family Justice
- March for Education
- Action for Bridgeport Community Development (ABCD)
- United Way of Fairfield County
- Make the Road CT
- Regional Youth Adult Social Action Partnership (RYASAP)
- Generation Now
- NAACP

Health

- Americares Free Clinic
- Bridgeport Hospital
- Optimus Health Center
- St. Vincent's Medical Center
- Southwest Community Health Center

Community Services

- YMCA Community Centers
- Groundwork Bridgeport
- Habitat for Humanity
- LibaBridge
- The Council of Churches of Greater Bridgeport
- The Child and Family Guidance Center
- Boys and Girls Club - Wakenem
- Bridgeport Caribe Youth Leaders
- Shehan/McClivney Centers
- The Workplace
- Career Resources
- Recovery Network of Programs
- Supportive Housing Works
- Faith Acts

Conservation

- Trust for Public Land
- Connecticut Audubon Society
- Aspetuck Land Trust
- Rivers Alliance of Connecticut
- Connecticut Fund for the Environment
- Ash Creek Conservation Association
- Friends of Remington Woods
- Green Village Initiative
- Pequonnock River Initiative
- Long Island Sound Program
- Soundkeeper (Save the Sound)
- Ash Creek Conservation Association
- The Nature Conservancy

Planning

- Regional Plan Association
- NRZ's

Education

- University of Bridgeport
- Housatonic Community College
- Sacred Heart University

Arts & Culture

- Bridgeport Arts & Cultural Council
- City Lights
- Nest Arts Factory
- 305 Knowlton Street Artists
- American Fabrics Arts Building
- The Klein
- Housatonic CC Art Gallery
- Freeman Center

Transportation

- Greater Bridgeport Transit Authority
- Metro-North
- Amtrak

Business

- Bridgeport Chamber of Commerce
- Bridgeport Regional Business Council
- Community Capital Fund
- Downtown Special Services District
- Minority Business Association
- Southern CT Black Chamber of Commerce
- Hispanic Chamber of Commerce
- Black Business Alliance
- Bi:Hive Co-Working Space
- Greater Bridgeport Community Enterprises
- Bridgeport Innovation Center
- Bridgeport Trade and Technology Center
- Greater New England Minority Supplier Development Council

Government

- State of Connecticut
- MetroCOG
- Town of Fairfield
- Town of Trumbull
- Town of Stratford

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TRENDS AND EXISTING CONDITIONS

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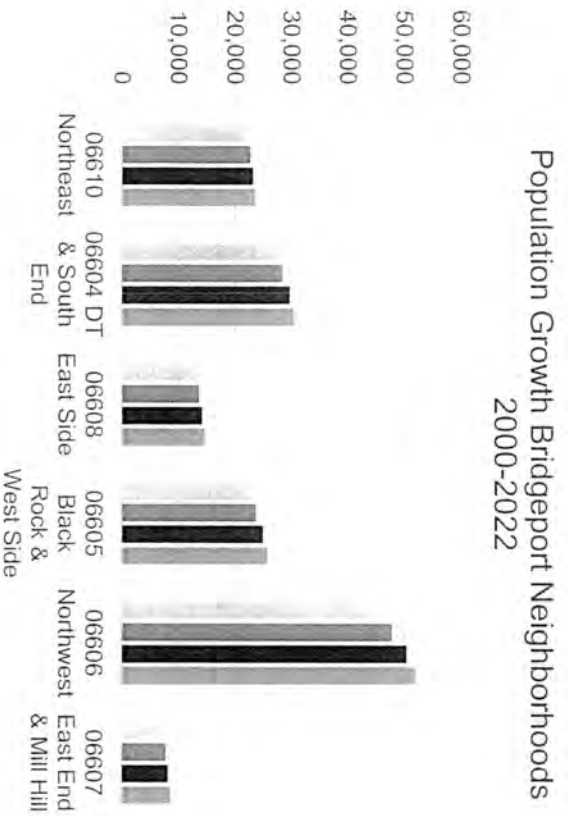
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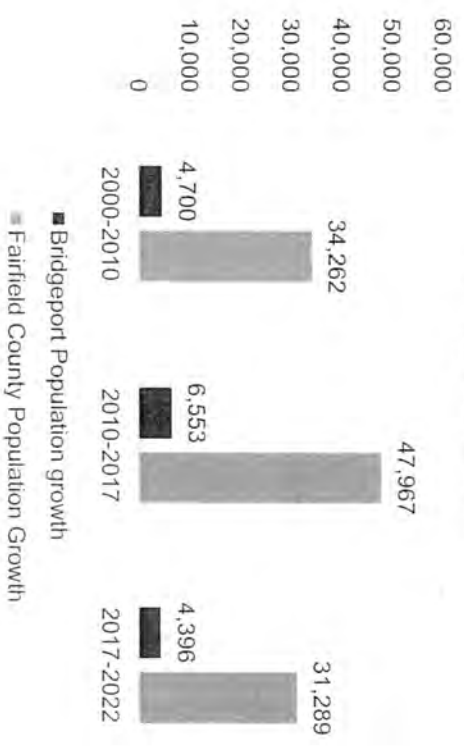
Demographics

Population Growth

Bridgeport is projected to grow 2.9% or by nearly 4,400 residents between 2017 and 2022 while Fairfield County is projected to slightly outpace Bridgeport's growth over the same period by growing 3.2%. All of Bridgeport's neighborhoods gained population between 2000 and 2017 and are expected to continue growing through 2022. The Northwest neighborhood (06606 zip code) is projected to add the most population, growing at 3.3% and adding 1,638 residents.



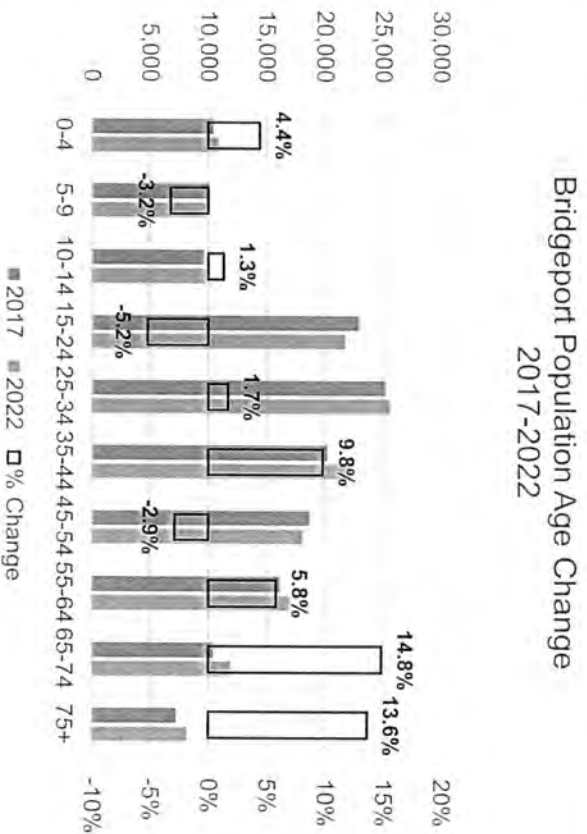
Bridgeport & Fairfield County Population Change 2000-2022



Population Change by Age

Bridgeport's projected population age change through 2022 reflects trends throughout the northeast:

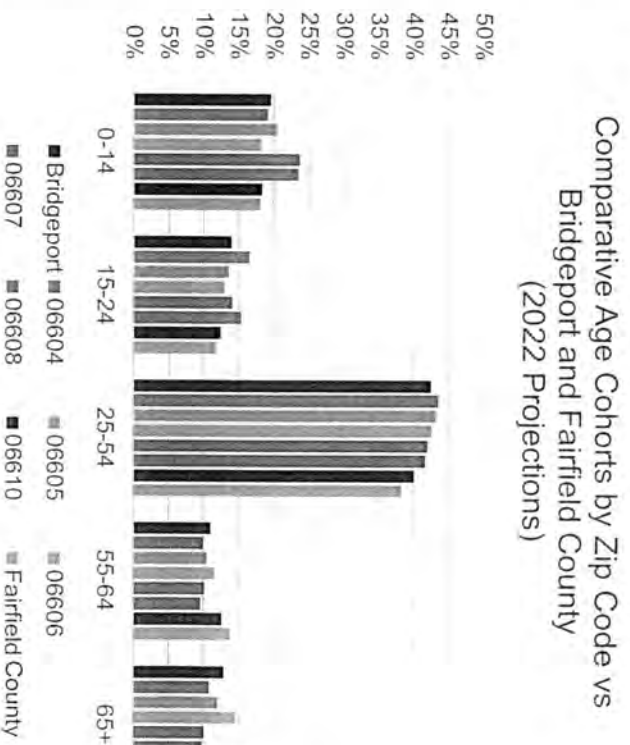
- The large millennial age group starting to age beyond their early 20's and into their early 40's.
- The baby boom generation continuing to age into their late 50's and into their early 70's
- Also of note is the 400-500 population increase projected in the youngest age group 0-4 from 2017-2022, reflecting millennials starting families. This will have implications for elementary school planning.



Population Cohorts by Geography

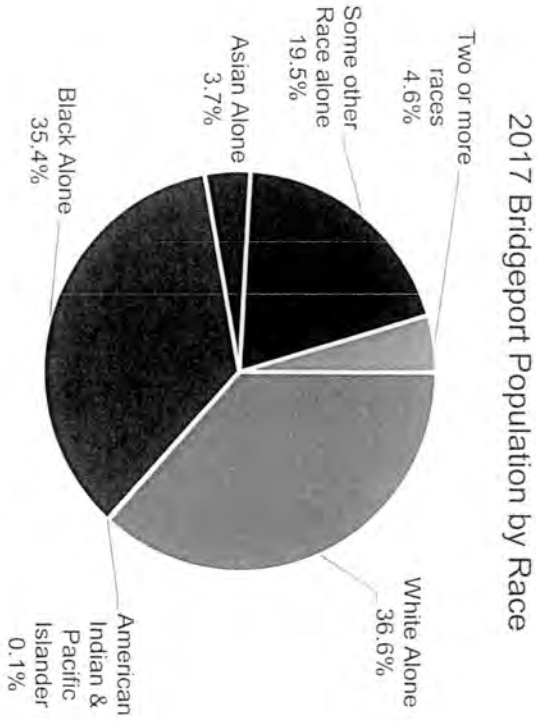
Within Bridgeport, the age variation is not great, with a few exceptions:

- The census tract 706, which includes the downtown, will continue to have a greater proportion of older adults 65+, due to senior housing located there and nearby. However, there will also be a relatively high number of 15-24 year olds and 25-54 year olds.
- Neighborhoods with the most young children are the East Side and East End/Mill Hill.



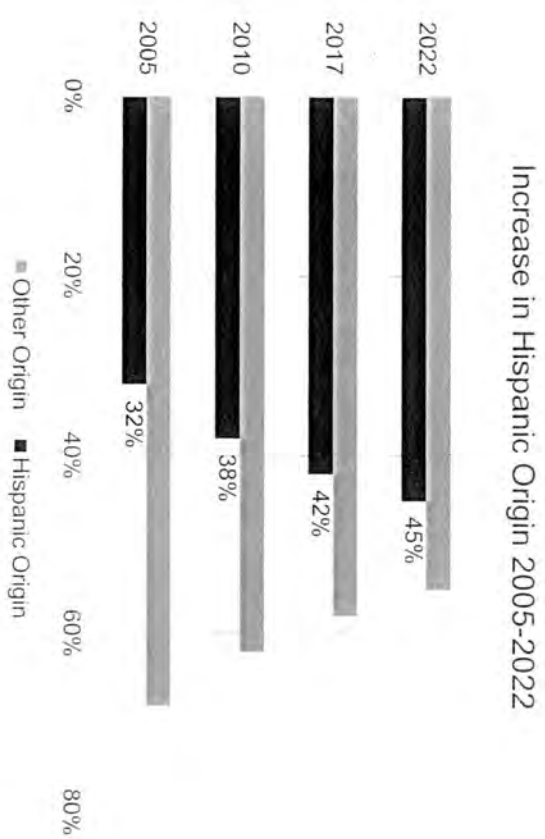
Population by Race

Bridgeport's population is diverse, with roughly one third each non-Hispanic white and African American and another quarter either two or more races or some other race. These percentages are not expected to change significantly in the near future.



Increasing Trends in Hispanic Population

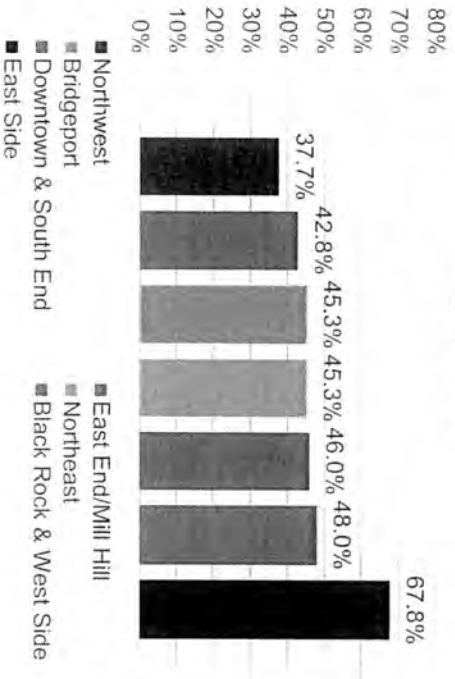
Population with Hispanic origin has been increasing steadily and is expected to continue to do so through 2022. A majority Hispanic origin population is very possible in the near future.



Hispanic Population Projections

All neighborhoods are expected to experience continued growth in Hispanic origin population. The East side population is already majority Hispanic origin, this is expected to increase to nearly 70% by 2022.

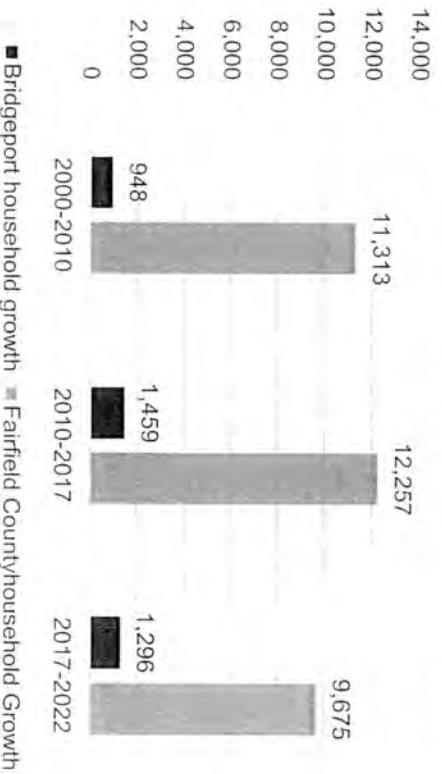
2022 Hispanic Projection by Neighborhood



Growth in Households

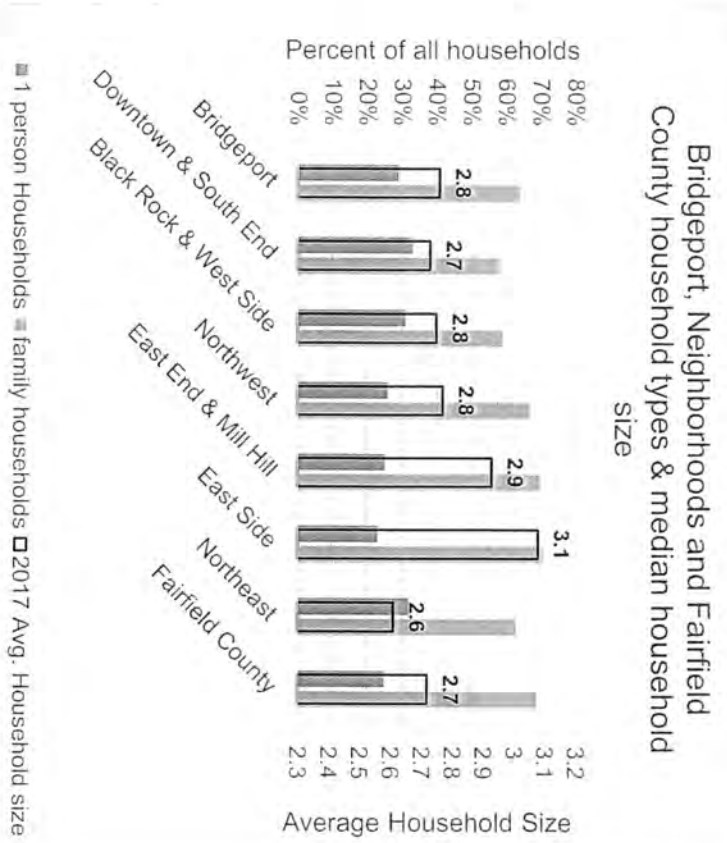
Bridgeport's growth in households was approximately 50% greater in the seven years between 2010 and 2017 than the decade preceding that period. Household growth in Bridgeport comprises 12% of new households in Fairfield County. This is projected to increase to 13% between 2017 and 2022.

Bridgeport & Fairfield County Household Change



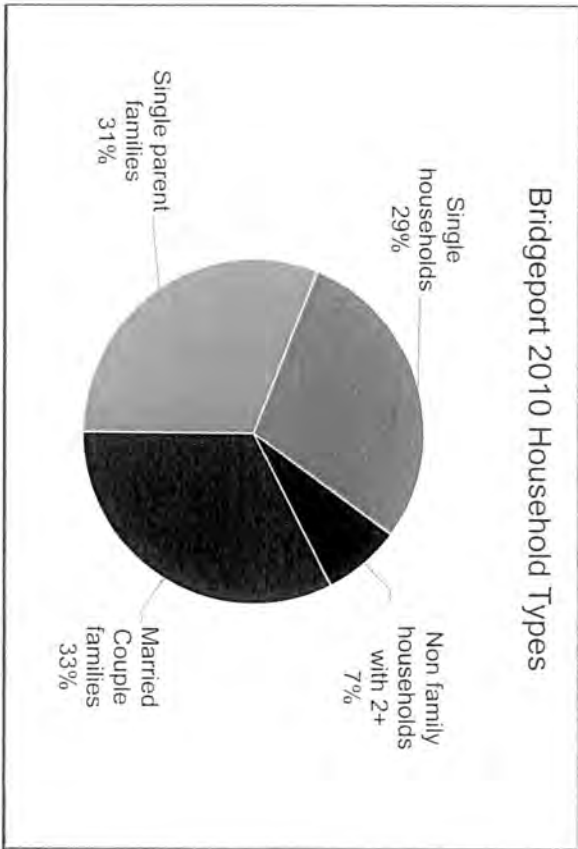
Households by Neighborhood

Family households are found throughout Bridgeport, represented above the city average in the Northwest, East End/Mill Hill, and the East Side. The East End/Mill Hill and the East Side have the largest household sizes at 2.9 and 3.1 persons per household, respectively. Single person households are found more frequently in the Downtown/South End, Black Rock and West Side, and the Northeast.



Households by Type

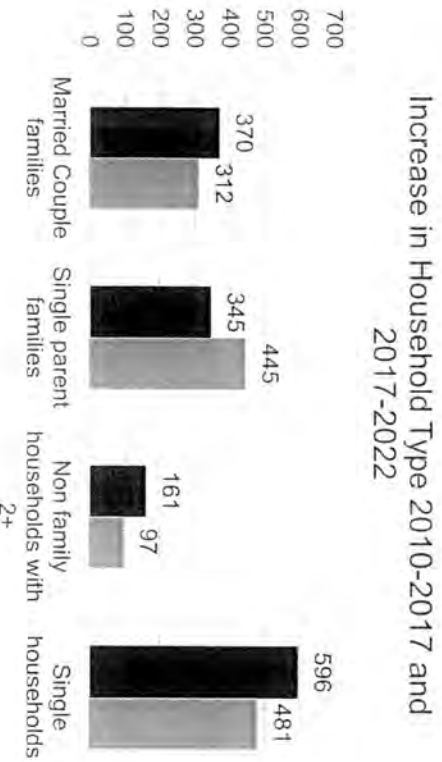
Bridgeport's households are comprised of approximately one-third married couple families, one-third single parent families, and one-third single and non-family households.



Households Trends

As total households are estimated to have grown in Bridgeport through 2017 and to continue growing through 2022, demand for housing can be anticipated to increase as well. Most of the expansion expected will be in households most challenged with ability to pay: singles and single parent families

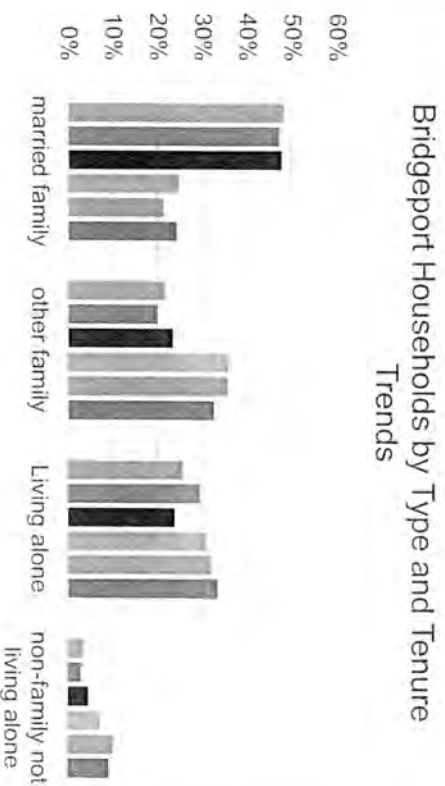
- Single parent households are projected to increase by 445, exceeding the growth in that group by 100 households over the seven-year period preceding it. This represents the most significant area of growth in household type.
- The growth of married family and single households are expected to be less in total number over the five-year 2017-2022 period compared to the previous seven-year period, but annual growth rates will be higher.
- Non-family households (2 or more single adults sharing a home) are expected to experience a smaller growth rate compared to the 2010-2017 period. Regardless, this trend remains positive with 97 additional households projected.



Households by Type and Tenure

Household ownership trends, when factored by household type, have remained fairly consistent with respect to the percent owning versus the percent renting since 2000.

- Married families are the most likely to be homeowners while single headed families (other) households are more likely to be renters. However, significant numbers of married families rent and single headed are homeowners. Mortgage and rent costs affect both.
- Single person households are slightly more likely to be renters.

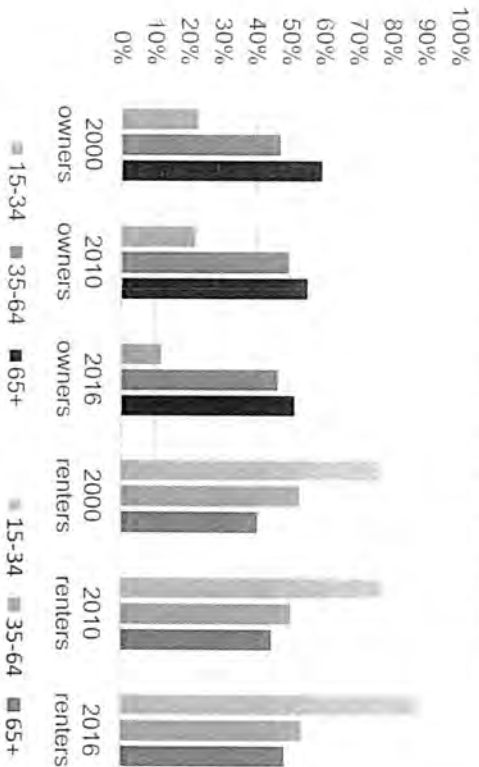


Households Tenure by Age

Across all age groups there has been a shift from homeownership to rental tenure. This is most true of the youngest households 15-34 where homeownership has decreased from 22.9% in 2000 to 11.9% in 2016.

- Ownership tenure of 35-64 prime family-aged households decreased from 49.6% in 2010 to 46.5% in 2016
- Ownership of households 65+ has dropped from 59.5% in 2000 to 51.4% in 2016.
- Factors affecting this trend include affordability constraints and foreclosures.

Household Tenure by Age Trends

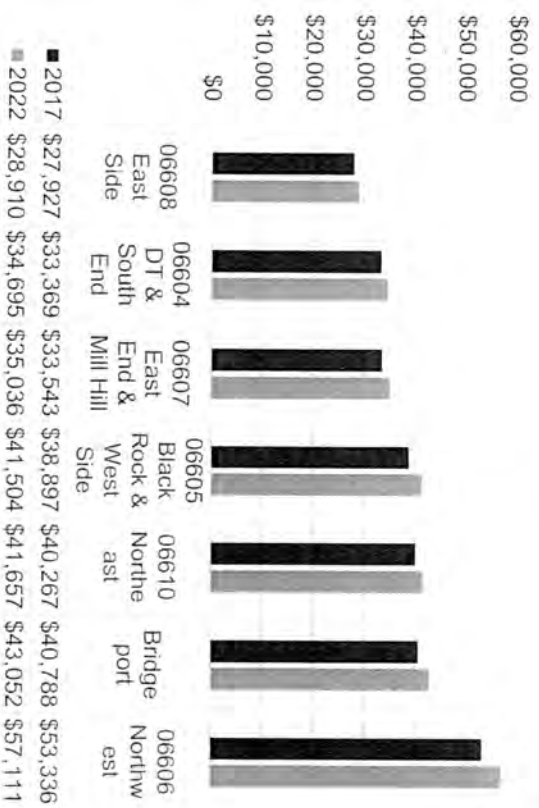


Household Income by Area

The neighborhoods with lowest 2017 median incomes are the East Side, Downtown and South End, and East End and Mill Hill. 2022 projections show little change in this dynamic, with median household income barely keeping pace with inflation expected over the same period.

The Black Rock and West Side area plus the Northeast have median incomes comparable to the overall Bridgeport median while the northwest neighborhoods enjoy the highest median income, above the city median. This correlates with a higher concentration of single family homes in that area.

Median Household Income by Area
2017 to 2022



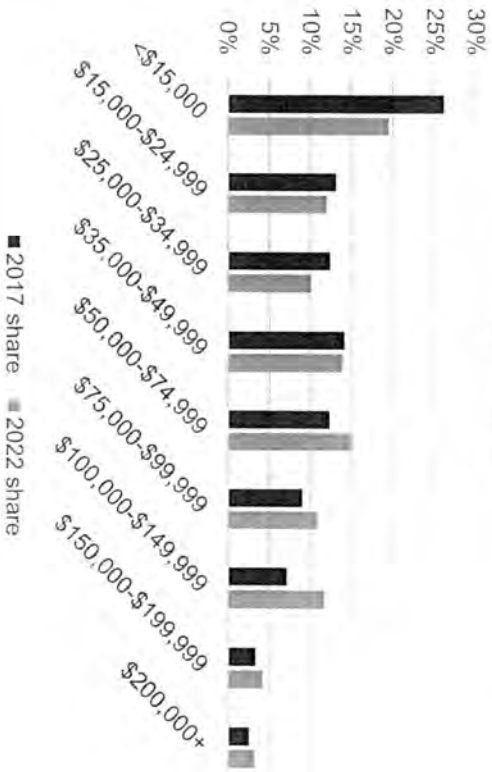
Household Income Trends

Bridgeport median household income clusters to the lower end of the spectrum with nearly 40% of households having a median income of less than \$25,000 in 2017.

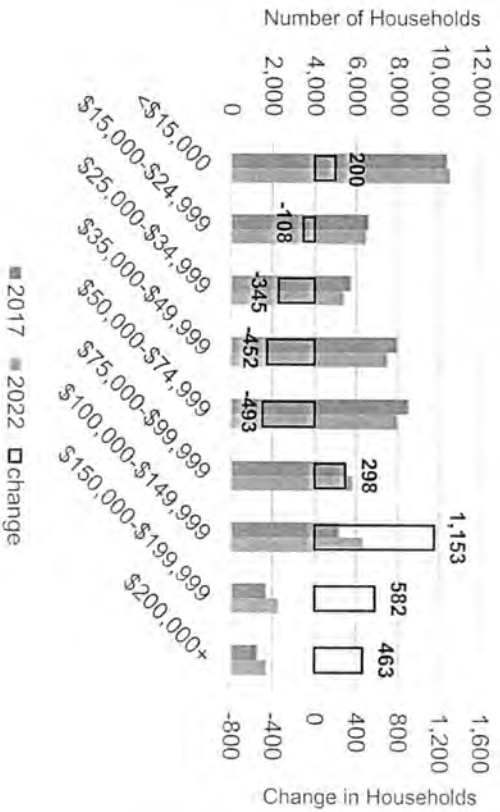
However, the percentage of households earning less than \$50,000 is expected to contract by 2022 while the percentage of households earning more than \$50,000 is expected to grow in every bracket above that income level.

These trends could be attributed to growth in the baby boomer cohort and earnings improvements within that cohort which could exert an upwards influence on distribution of households across income brackets.

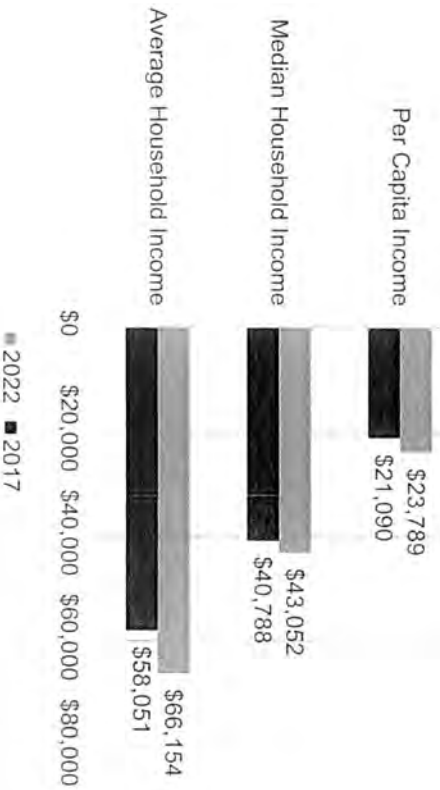
Bridgeport Household Income Shifts 2017-2022



Bridgeport Households by Income 2017 to 2022



Bridgeport Income Trends

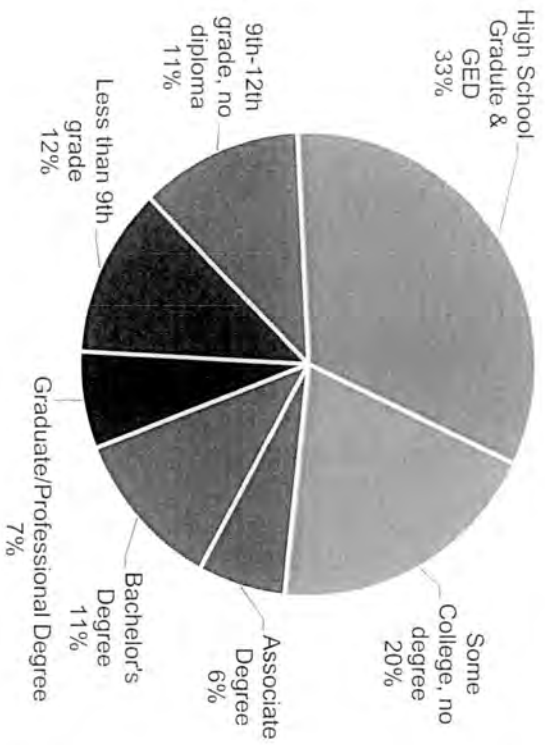


Educational Attainment

Bridgeport remains challenged by low levels of educational attainment. Currently 23% of adults 25 and older do not have a high school diploma, although this is an improvement since 2005 when 28% did not have a diploma.

High school graduates make up the largest sector of the adult population at 33%. The total of those with less than a high school degree and high school graduates is 56%. By contrast, Fairfield County's adult population with the same education level is only 32%.

Population 25+ by Educational Attainment
2017

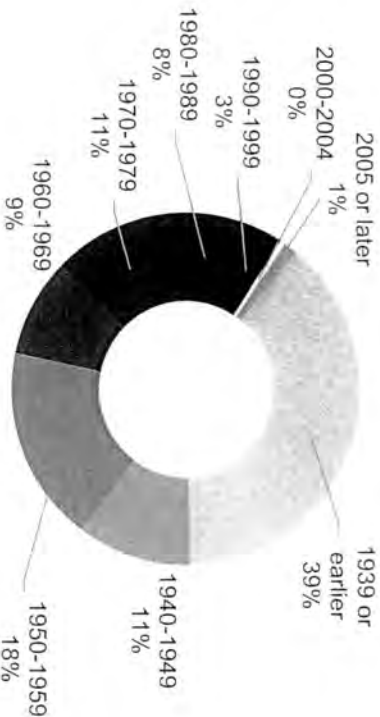


Housing Analysis

Housing Stock

Bridgeport's housing is heavily weighted to older structures. Almost 40% of homes were built before 1940. This is an impediment to demand in cases where homes have not been updated and maintained.

Year Structure Built (2010)

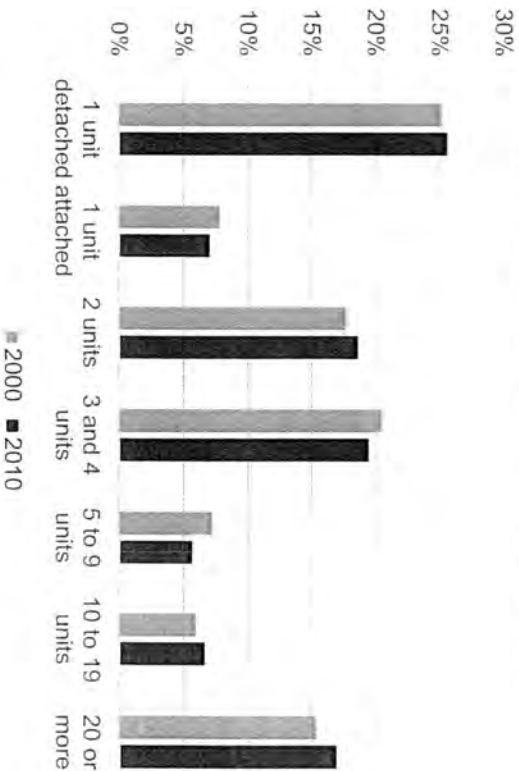


Housing Units

Bridgeport's housing stock remains majority multifamily and is relatively unchanged since 2000.

- Small multifamilies with 2-4 units comprise 38% of all housing units while large multi-family units constitute 29% of all units.
- Single family detached homes, some of Bridgeport's newer housing stock, represents just 26% of all homes
- Single family attached, which include townhouse style condos, are only 7% of units.

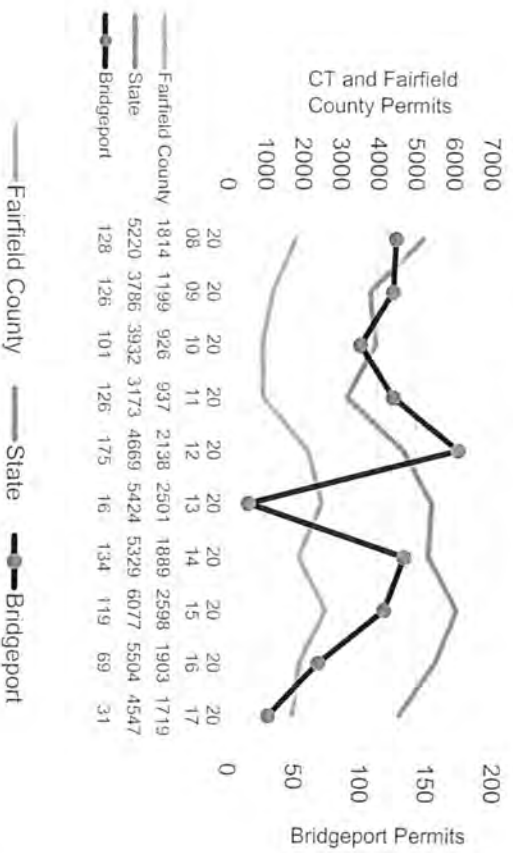
Bridgeport Units per Structure 2000 & 2010



Housing Construction Trends

Statewide, residential construction has not rebounded to pre-recession levels. The recent statewide peak in permits was 2015 when they reached 6,000 before falling in the next two years. In Fairfield County, permits also reached a recent high of 2,600 in 2015 before also falling back the last 2 years. Residential permits in Bridgeport averaged 115 per year from 2008-2015 before also falling back the last 2 years.

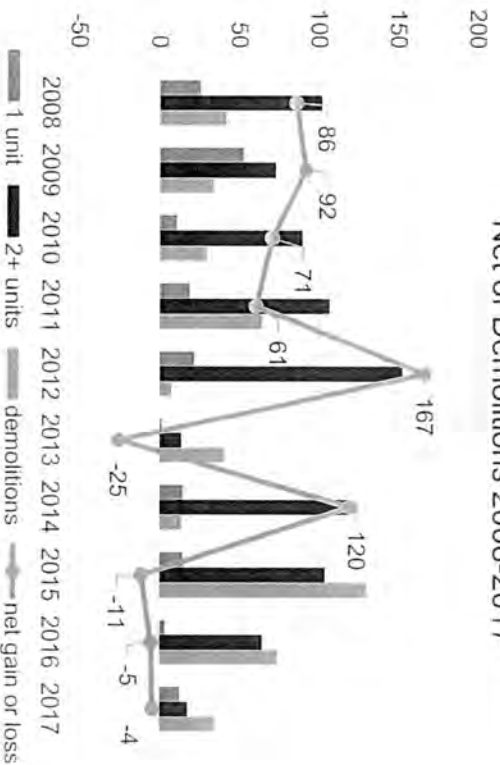
Total permit trends before demolitions



Housing Construction Trends Net Demolitions

When residential demolitions are considered, on a net basis both Fairfield County and Bridgeport produce less housing than construction permits would suggest. In Bridgeport, demolitions of older vacant housing units outnumbered the number of new permits issued for four of the last 5 years. Nevertheless, cleared lots make new home construction possible: During the last 12 months, MLS (Multiple Listing Service) reports 30 sales of single family lots and 10 multi-family lots approved for 17+ units. Currently listed for sale in MLS are 55 single family lots & 3 multi-family lots zoned for 20 units.

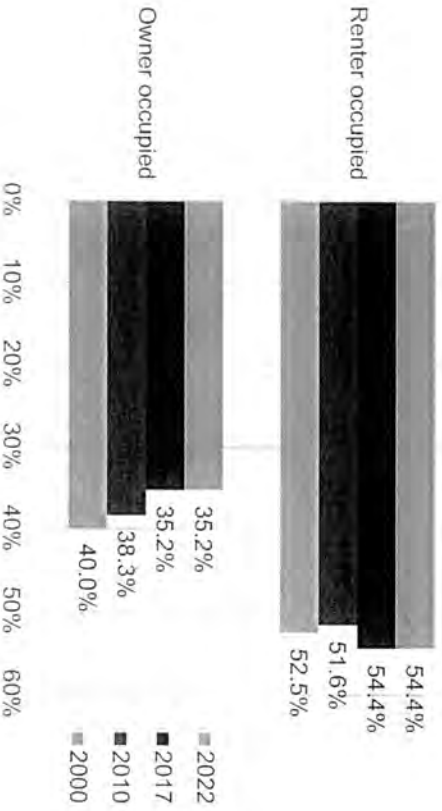
Bridgeport Housing Permit Trends Net of Demolitions 2008-2017



Housing Tenure

Bridgeport housing tenure has shifted slightly in favor of rental occupancy, now 54% versus 35% for owner occupancy. This distribution is expected to remain constant through 2022. Bridgeport lost 2,600 homeowner households between 2010 and 2016 due to recession and foreclosures. Rental households increased by 1,700 during the same time. Many remaining homeowners are struggling with negative equity in their homes.

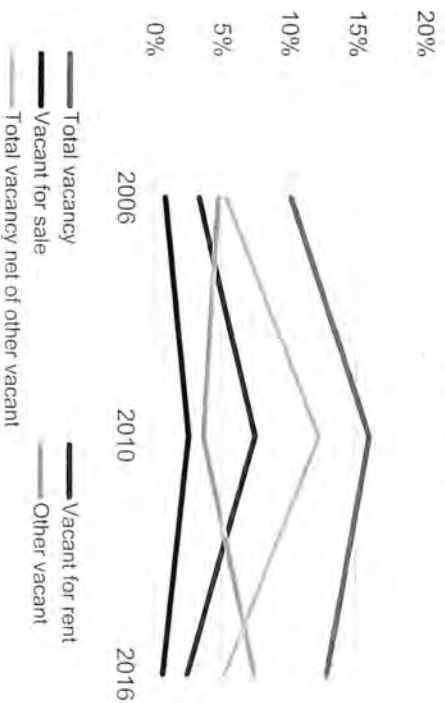
Bridgeport Housing Tenure Trends



Housing Vacancy

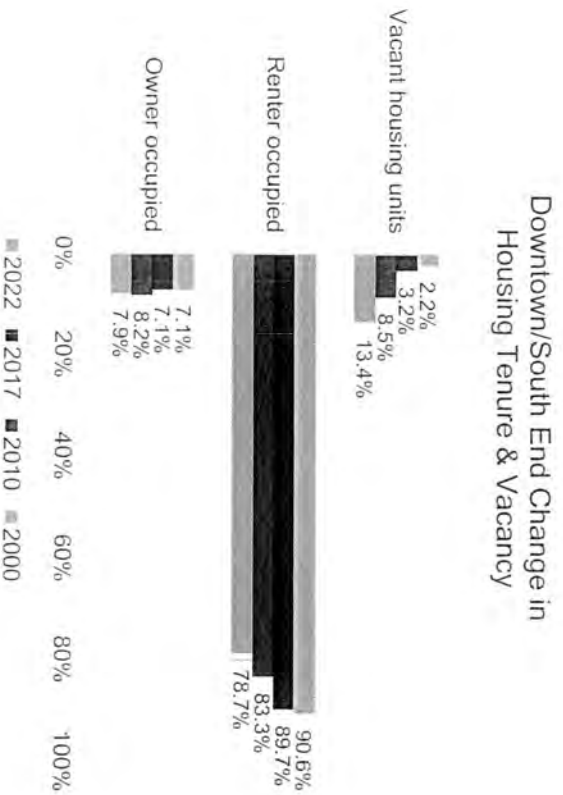
Bridgeport's total vacancy rate remained high at 12.9% in 2016, but this is due to a significant increase in "other vacant" homes, mainly uninhabitable homes or in the foreclosure process, totaling nearly 4,400 units. Net of the "other vacant", the total vacancy rate was 5.4%, indicating a tight market. Rental vacancy was 2.5%, very tight and for sale vacancy was 0.7%.

Bridgeport Residential Vacancy Trends
2006-2016



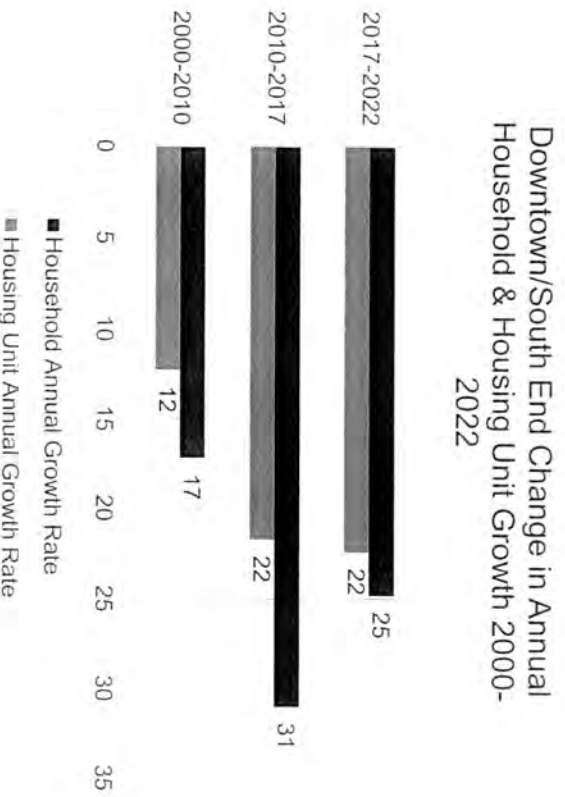
Downtown/South End Tenure and Vacancy

The Downtown/South End remains nearly all rental tenure occupancy. Vacancy has decreased significantly since 2000 and is projected to decrease further from 3.2% in 2017 to 2.2% in 2022.



Downtown/South End Household vs Housing Unit Growth

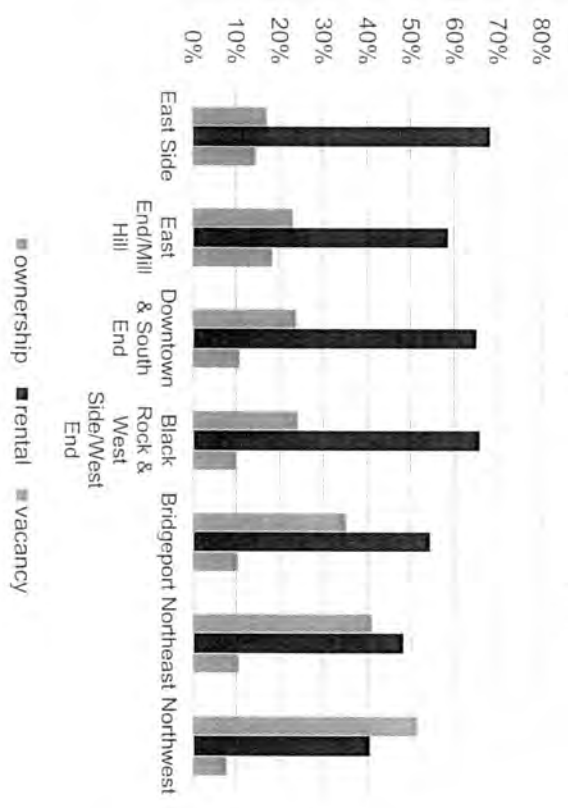
The Downtown/South End has experienced average annual household growth rates that exceed the development of housing. This has resulted in a reduction in the vacancy rate in those neighborhoods, but household growth is projected to slow as housing units become unavailable.



Residency Type and Vacancy by Area

Vacancy runs highest on the East Side and East End/Mill Hill neighborhoods, where rental tenure and foreclosure activity is the highest in Bridgeport. The Northeast and Northwest have the highest homeownership rates, with lower vacancy rates. However, foreclosure activity is high in the Northwest, where homeowners have been struggling with negative equity in their homes, which may impact vacancy rates in the future. Downtown & the South End as well as Black Rock & West Side/West End have lower than Bridgeport's average foreclosure activity, which should help keep vacancy from increasing.

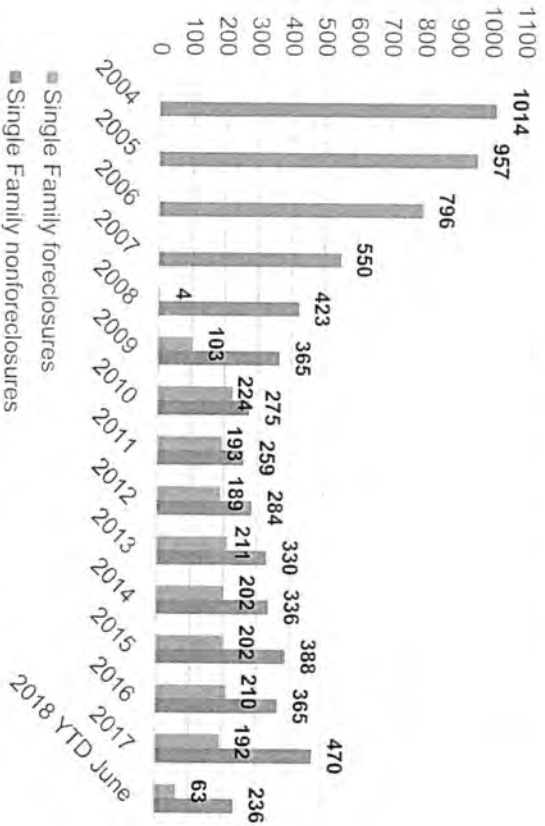
2017 Residency Type and Vacancy by Area



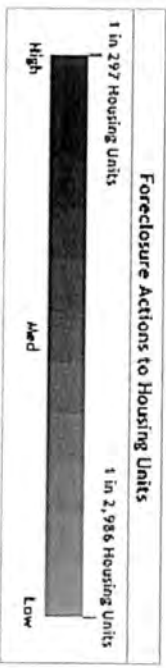
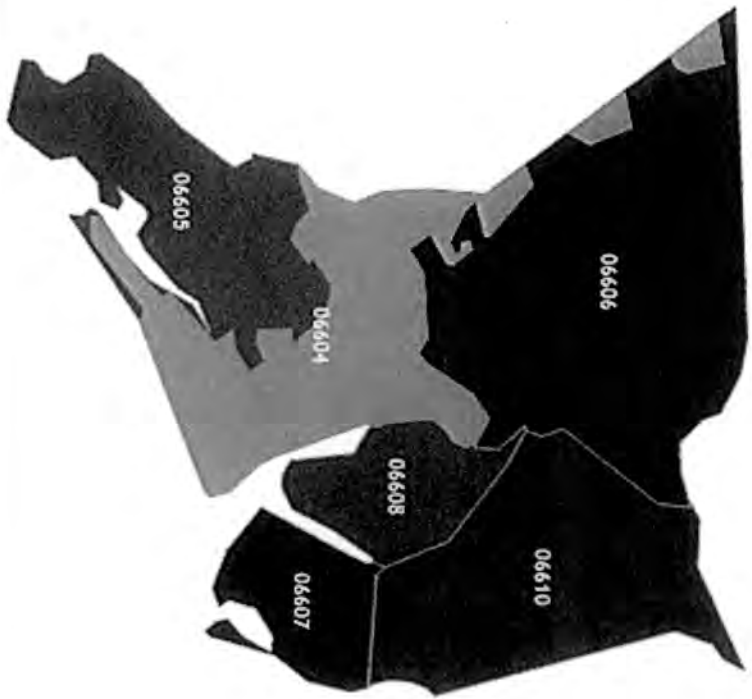
Foreclosure Trends

Bridgeport's single family home market bottomed after the recession in 2011 and has been recovering slowly since then. Burdening the recovery has been foreclosures which have averaged roughly 200/year. Foreclosures attract investors who generally rent the properties, which is reflected in the uptick in rental vs. ownership tenure seen in recent years. MLS currently reports 192 single family listings, which represents a supply of 3-4 months based on 675 total sales during the past 12 months, which is encouraging. A six-month supply is considered a balanced market between buyers and sellers.

Bridgeport Single Family Sales Trends



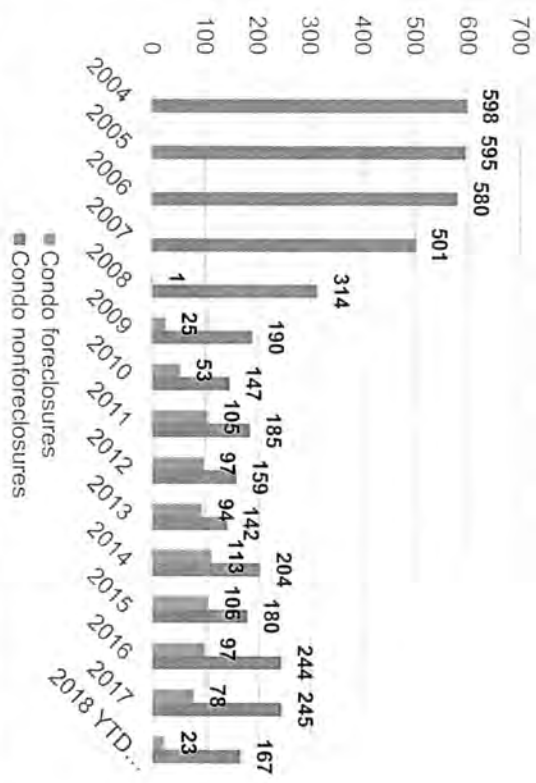
Note: Prior to 2008 MLS did not include an option to list a property as bank-owned or not bank-owned. There were likely some bank-owned sales included in sales shown above 2004-2007.



Condominium Sales

Bridgeport's condominium sales have trended much the same as single family sales pre- and post-recession. After the peak in 2004-2006, the bottom stretched over 2010-2013. Since then sales have been recovering slowly. Similar to single family homes, foreclosures attract investors and more of Bridgeport's condo stock is now rented than owner-occupied. Currently MLS lists 59 condos for sale, representing supply of 2-3 months based on 315 sales over the past 12 months, also very encouraging based on a 6-month supply being considered a balanced market.

Bridgeport Condo Sales Trends

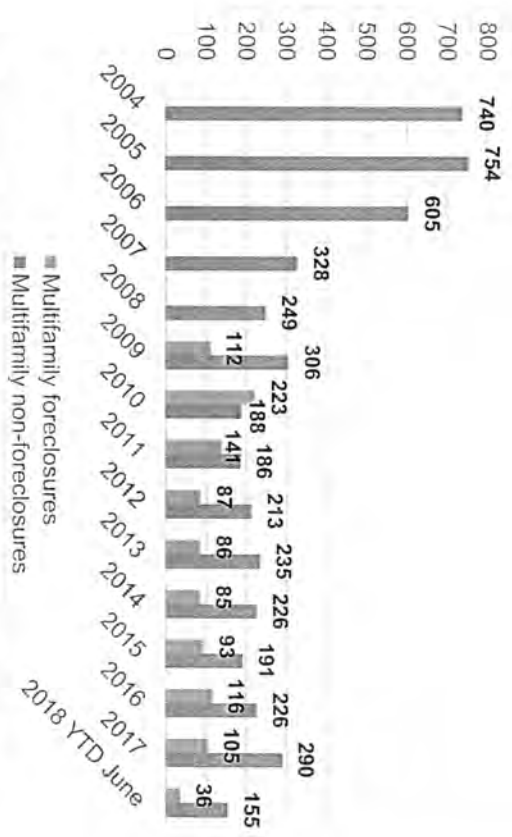


Note: Prior to 2008 MLS did not include an option to list a property as bank-owned or not bank-owned. There were likely some bank-owned sales included in sales shown above 2004-2007.

Multi-Family Sales

Multifamily sales declined precipitously between 2005 and 2008. That market has since stabilized but has not returned to pre-2008 levels. Investors have played a large part in this recovery per discussions with local real estate agents. Pricing needs to improve before much will be reinvested in many of these affordable mainly rental units. However, that seems to be taking place. Currently MLS reports 132 multi-family listings or 4-month supply based on 386 sales during the past 12 months, also favoring sellers.

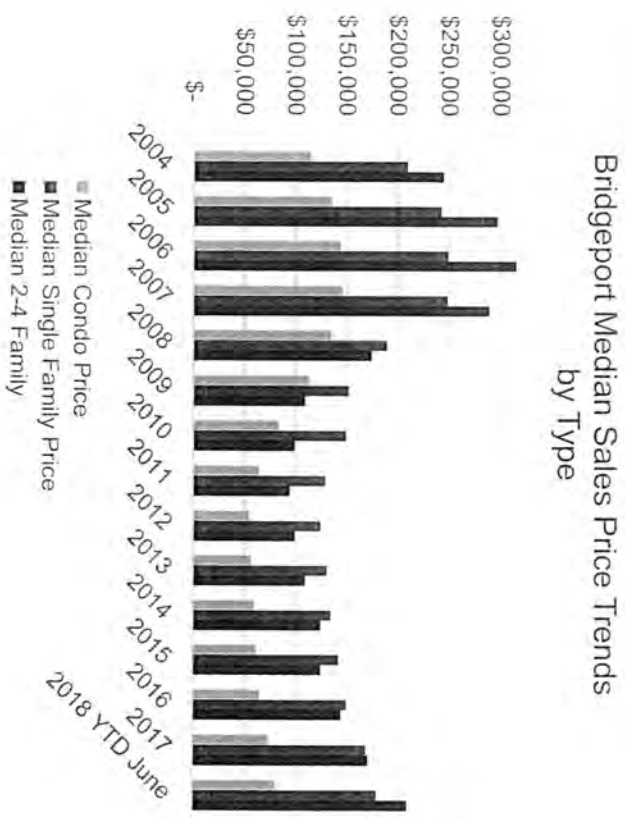
Bridgeport Multi-family 2-4 unit Sales Trends



Note: Prior to 2008 MLS did not include an option to list a property as bank-owned or not bank-owned. There were likely some bank-owned sales included in sales shown above 2004-2007.

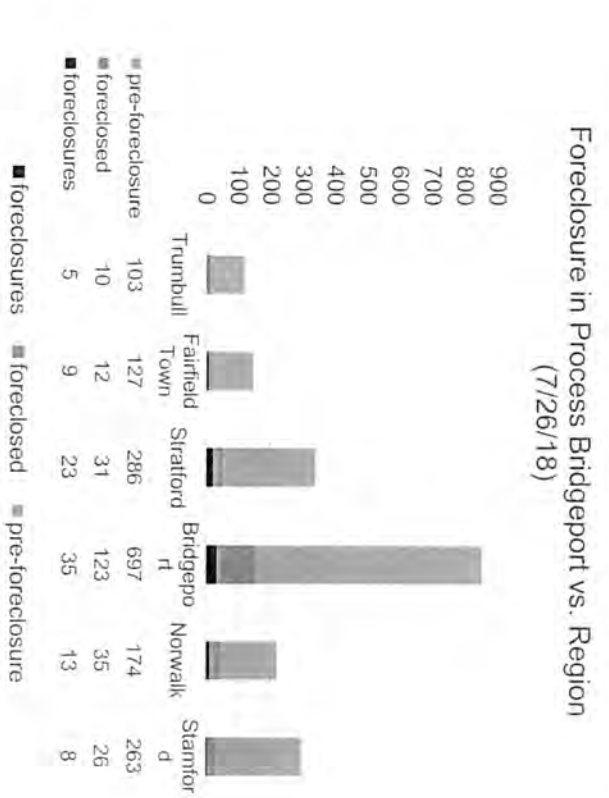
Sales Price Trends

Price trends all reflect the ongoing recovery from the recession in Bridgeport. Single family median pricing is still 28% below the peak of the bubble but is up 44% from the bottom in 2012 to 2018 year to date. Likewise, median condo price is still down 44% since 2006 but has seen a median price increase of 48% since the bottom in 2012. Multi-family with 2-4 units have fared the best in terms of recovery. While still down 33% from the peak price in 2006, the median has since increased by 121% from the bottom in 2011 to 2018 year to date. Multi-family 2-4 stock offers the first time buyer an affordable means of homeownership and often the ability to house extended family.



Foreclosures Bridgeport vs. Region

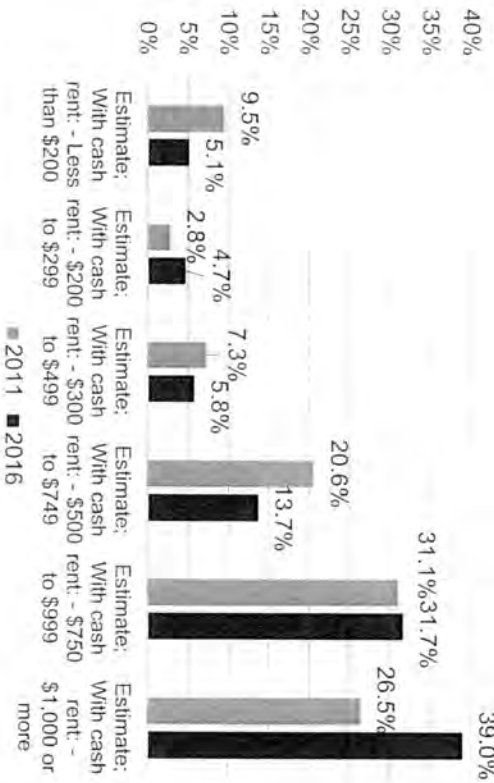
Unfortunately, foreclosures do not show indication of abating in Bridgeport or in the region for some time. Fairfield County currently accounts for 3,000 homes in some stage of foreclosure. Bridgeport's share of this is 855 homes (per Zillow), of which 697 are in the pre-foreclosure stage (the lender has initiated foreclosure proceedings but has not yet taken title). Based on total foreclosure sales reported in MLS of 375 in 2017 (single, condo and multi 2-4 combined), the current backlog of 855 homes would sell in 2-3 more years. However, lenders will likely continue to add to pre-foreclosure inventory. These transactions will continue to depress prices until the backlog is cleared.



Rental Rate Trends

Despite the recession, or in part because of it, renters are paying more for housing. With challenges to homeownership presented by the downturn and ensuing foreclosures throughout CT, rental tenure has increased while vacancy has decreased, putting upward pressure on rents. In 2016 nearly 40% of renters paid more than \$1,000 for rent as compared to 27% five years earlier. In nearly all the more affordable rent ranges below \$1,000, there were fewer households represented in 2016 as compared to 2011.

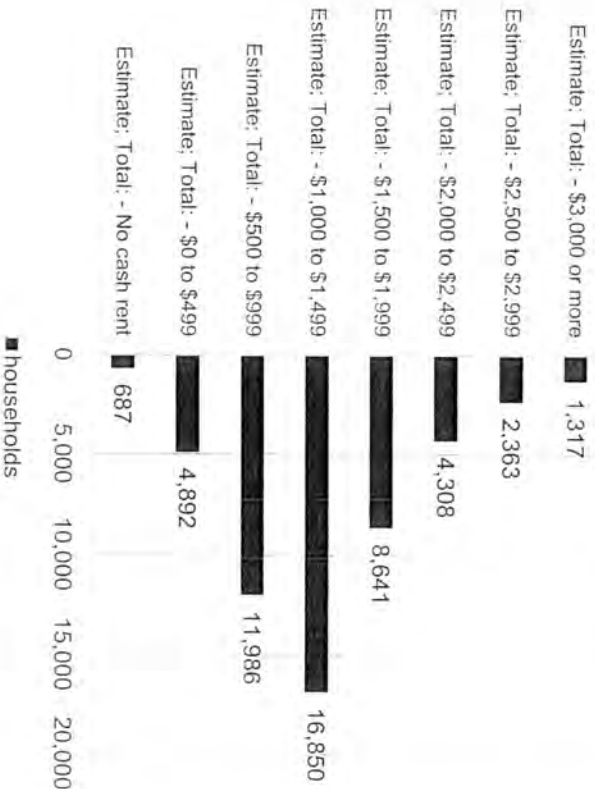
Bridgeport Rental Range Trends 2011-2016



Monthly Housing Cost

Bridgeport's median annual household income of \$40,788 (per 2017 ESRI estimate) or \$3400/month currently would comfortably support a housing payment for mortgage or rent of \$1,020 at 30%. However, two thirds of households are paying \$1,000 and up, indicating that housing burden in many cases is well in excess of 30%

Bridgeport Monthly Housing Cost

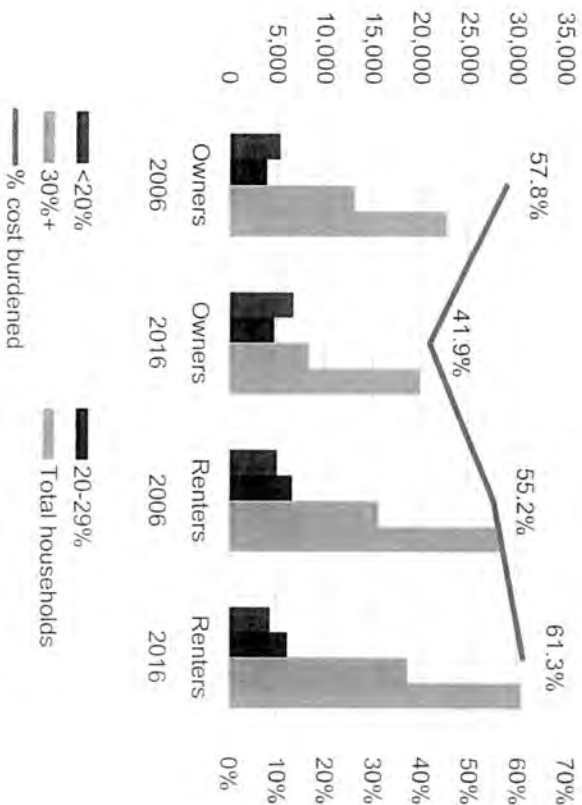


Housing Cost Trends

Cost-burdened homeowners paying more than 30% of monthly income for their homes have declined since 2006, the height of the housing market for the following reasons:

- Homeowners burdened by 30%+ cost were the most vulnerable in the downturn with many losing their homes and becoming renters.
 - Home buyers since the recession have benefitted from lower prices and interest rates also lowering housing cost as compared to 2006.
 - However, 42% of homeowners are burdened, still a very high number.
- Renters, on the other hand, have seen the number of cost burdened households increase from 55% to 61%. Reasons include:
- Rental households have increased while rental stock has not increased nearly enough to meet demand. Rental households increased by more than 1,700 between 2010 and 2016.
 - Rents have increased as vacancy decreased.

Owners and renters median housing cost trend 2006-2016



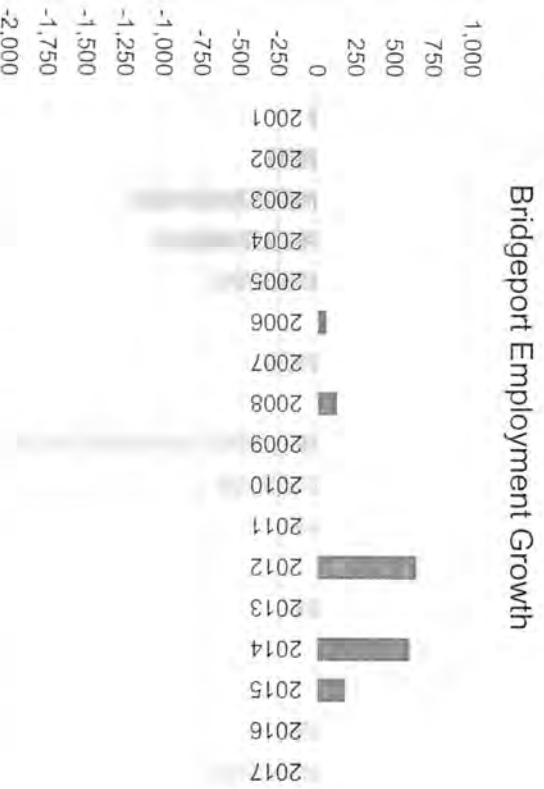
Economic Development Trends

Employment Growth Trends

Bridgeport lost jobs after the 2000 tech bust and was then severely impacted by the 2009-2011 recession. Since 2011, the city has added on a net basis just 276 jobs through 2017. 2017 was particularly difficult with the loss of 774 jobs.

Recent job losses were across several sectors. Chief among the losses from 2016 to 2017 were manufacturing jobs, with 793 lost, government jobs down 309, information down 239, retail trade down 140, leisure & hospitality down 125.

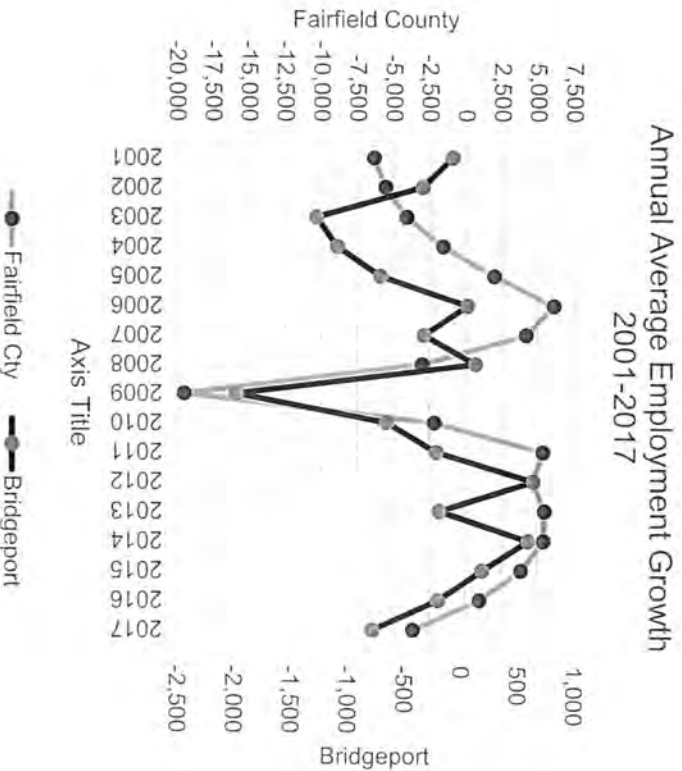
Sectors that added jobs in 2017 over 2016 were health care & social services up 382, construction up 127, administrative & business support and waste management & remediation up 119, other services up 119 and education services up 117.



276 net jobs added post-recession but with a significant loss in 2017.

Employment Growth Trends Bridgeport vs Fairfield County

While both Bridgeport and Fairfield County had been showing recovery since the last recession, trends have been downward since 2014. Job losses have been experienced in Bridgeport in 2016 and 2017. Fairfield County experienced job losses in 2017 for the first time since 2010. Overall, trends in Bridgeport line up closely with that of Fairfield County.

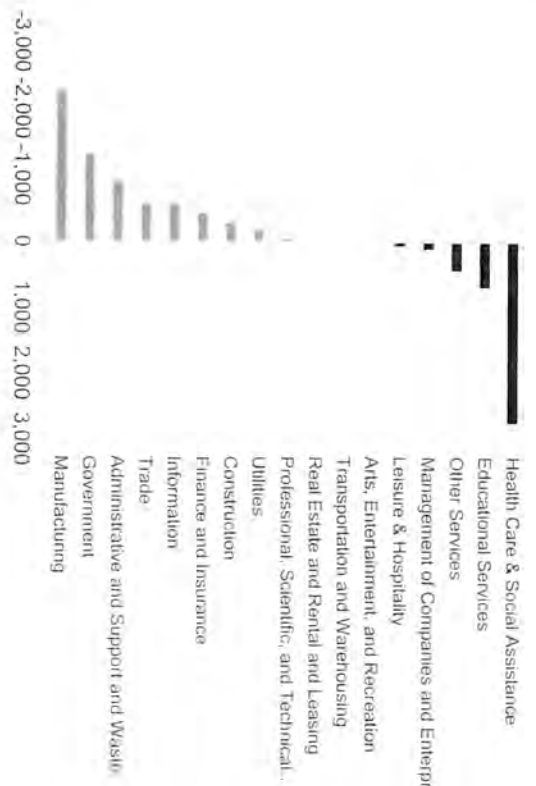


Employment Sector Trends

The primary employment sector trends include an increase in low to average paying jobs (leisure & hospitality, health care & social assistance, other services) and a lack of recovery in higher paying jobs (finance & insurance, professional & business services). The loss of manufacturing jobs, once Bridgeport's mainstay and economic stepping stone, is also a concern. However, the remaining manufacturing jobs now pay better than the average Bridgeport wage. Other notable trends:

- Bridgeport's largest employment sector remains health care. One in three city jobs is in this growing sector.
- Government is the second largest sector, with 61% representing local government (including public education) and 39% federal & state combined. Government sector jobs are shrinking, with Bridgeport shedding more than 900 jobs since 2005.
- Trade is now the third largest sector with 1 in 10 city jobs. However, trade jobs have been declining.
- Manufacturing has declined by nearly half of the 2005 level but is still a significant sector with 8% of jobs.
- Leisure & hospitality employment represents 5% of all jobs.
- The finance and insurance sector contracted from 6% of all jobs pre-recession to 4% in 2017.
- Administrative & support services, mainly back office jobs supporting other companies' operations, decreased 34%
- Other services and educational services (private) both witnessed increases while professional and business services remained essentially unchanged.
- Construction jobs fell 18% reflecting of the slow recovery in the real estate market.

Bridgeport Employment Sector Gains and Losses (2005-2017)



Bridgeport's Largest Employment Sectors	2017 Annual Avg. Jobs	Jobs Change from 2005	Percent Change from 2005
Total Employment	42,178	(2,685)	-6.0%
Health Care & Social Assistance	12,875	2,741	27.0%
Total Government	7,412	(1,325)	-15.2%
Trade	4,071	(585)	-12.6%
Manufacturing	3,254	(2,295)	-41.4%
Leisure & Hospitality	2,179	60	2.8%
Finance and Insurance	1,818	(439)	-19.5%
Administrative & Support Services	1,812	(924)	-33.8%
Other Services	1,623	434	36.5%
Educational Services	1,499	691	85.5%
Construction	1,306	(298)	-18.6%
Professional, Scientific, & Technical Services	1,100	(57)	-0.5%

Manufacturing Sector

Bridgeport's manufacturing businesses range in employment size from one-person shops to companies employing 100 or more. As of December 2016:

- The median employment of a manufacturing business was 19 employees.
- The largest sector with 19 units was retail bakeries with total employment of 213.
- The second largest sector with 18 units was commercial printing with total employment of 268.
- Tied for third were machine shops and kitchen cabinet and countertop manufacturing each with 16 businesses employing at total of 254 workers.
- Other businesses with large employment include surgical and medical manufacturing (315); ship building & repair (300) & wiring device manufacturing (225).

Bridgeport's 2017 annual average manufacturing wage of \$55,938 is not available by type of manufacturing. However, that information is available for Fairfield County where the overall manufacturing average was \$93,822. Annual average 2017 wage by manufacturing sector for Fairfield County:

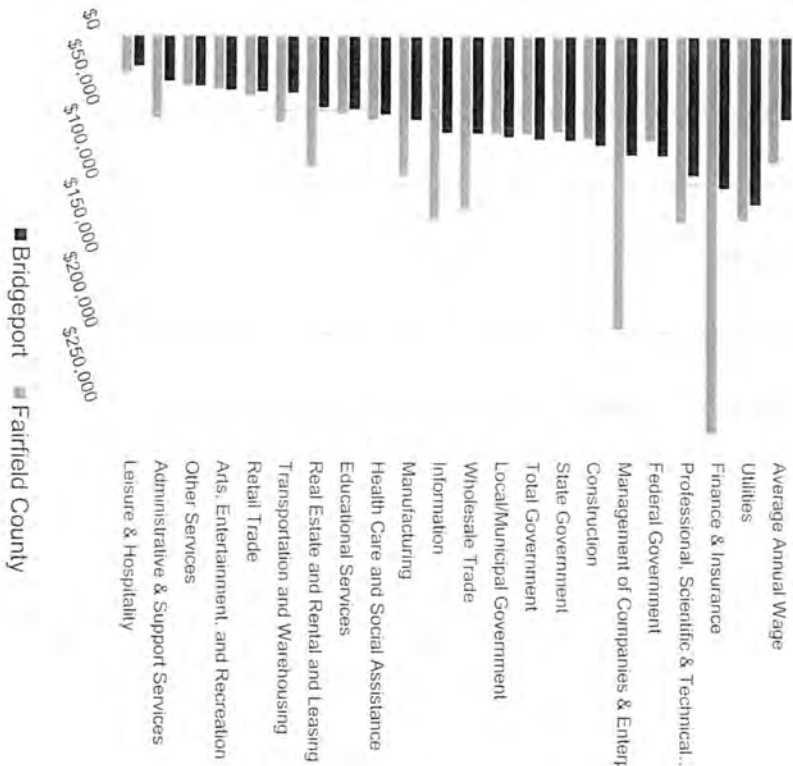
- Food manufacturing (including bakeries) \$45,609
- Printing & Related \$57,714
- Fabricated metal products (including machine Shops) \$65,743
- Furniture & related (including cabinets & countertops) \$60,217

Average Bridgeport manufacturing wage declined from \$64,280 in 2016 to \$55,938 in 2017, a 13% decline, indicating jobs lost were higher paying ones.

Average Wage by Employment Sector

Finance & insurance continues to be the major high-income sector in Fairfield County. Mid-paying industries ranging from government to real estate are the backbone of the county and city economy. Bridgeport lags the county in most employment sectors but does show higher wages in both government jobs and construction.

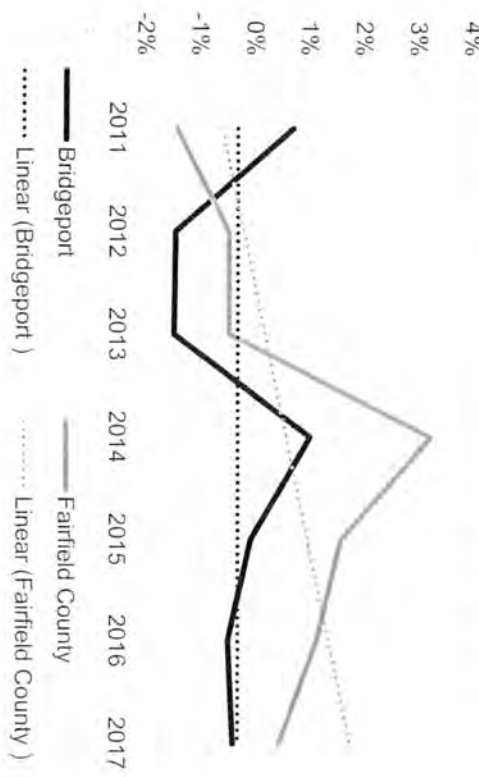
Bridgeport vs Fairfield County Average
2017 Annual Income by Sector



Labor Market Trends

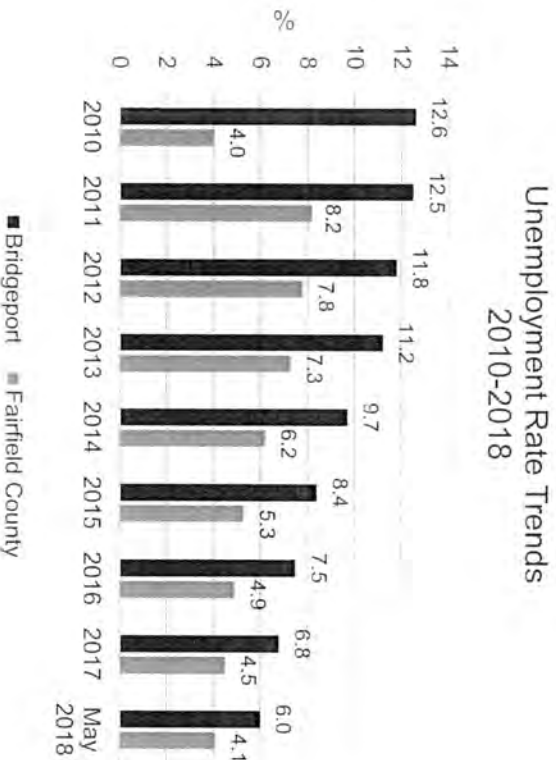
Bridgeport's labor force level recovered somewhat after the recession but has trended down 1% since 2014. Meanwhile, Fairfield County's labor force is still growing post-recession, but the rate of growth has slowed considerably.

Labor Force Growth Trends 2011-2017



Unemployment Rate Trends

Unemployment rates have fallen steadily in both Bridgeport and Fairfield County. Bridgeport's rate is 6.8% compared to a statewide rate of 4.3% and national rate of 3.6% (May 2018). Bridgeport has significantly closed the gap with Fairfield County from a difference of 8.6 percentage points in 2010 to 2.1 percentage points in 2018.



Level of Distress

According to Connecticut General Statute, a distressed municipality is identified based on "high unemployment and poverty, aging housing stock and low or declining rates of growth in job creation, population, and per capita income."

The Department of Economic and Community Development also ranks communities based upon: 1) Level of Per Capita Income, 2) percentage of population with high school degree and higher and 3) Per Capita Adjusted Equalized Net Grand List to arrive at its ranking.

In 2017, Bridgeport ranked 7th among Connecticut cities in terms of economic distress. In 2004 Bridgeport was ranked #4, so there has been some progress made relative to other cities. By comparison, New Haven moved from #5 to #20 between 2004 and 2017 and Hartford improved from #1 to #6, one notch worse than Bridgeport.

2017 Distressed Municipalities List

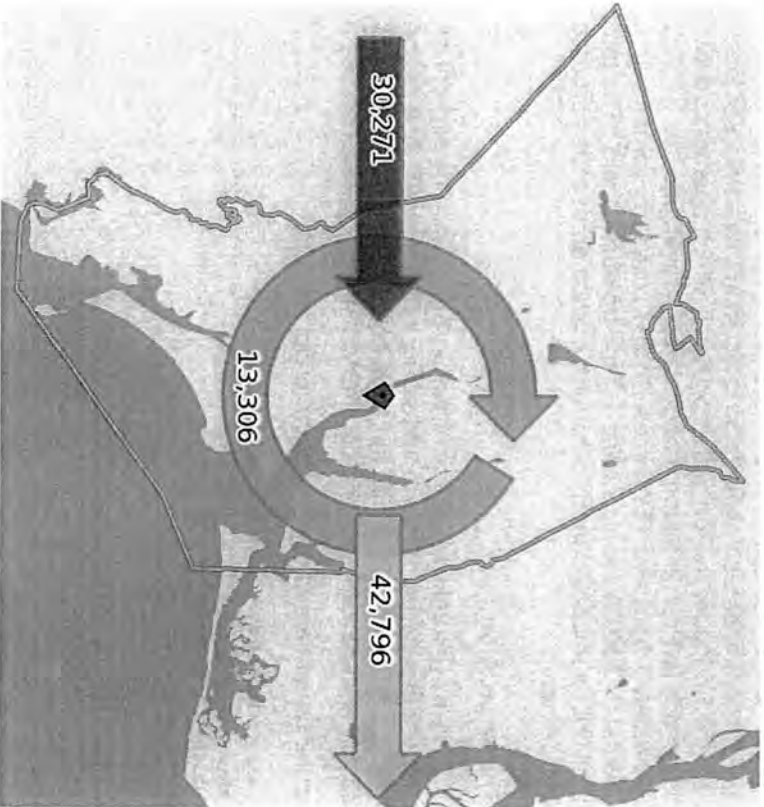
Municipality	Score	Rank
New London	1422	1
Ansonia	1421	2
Waterbury	1404	3
Derby	1364	4
New Britain	1359	5
Hartford	1336	6
Bridgeport	1302	7
Putnam	1288	8
East Hartford	1280	9
West Haven	1270	10

Bridgeport Commuting Patterns (2015)

Bridgeport had 43,577 full and part-time jobs in 2015. Of those jobs, 30,271 (69%) were filled by commuters from outside Bridgeport while Bridgeport residents filled 13,306 (31%) of the jobs. Bridgeport is home to 56,102 workers, 42,796 of which commute outside the city for work.

The top commuting destinations for Bridgeport workers who commute outside of Bridgeport include Stratford, Norwalk, Trumbull, Stamford, Milford, Shelton, New York City, Westport and New Haven.

The most common home of workers who hold jobs in Bridgeport, after Bridgeport itself, include Stratford, Shelton, Milford, Trumbull, Norwalk, West Haven, New Haven, Stamford and Waterbury.



Commuting Patterns: Jobs and Workers in Bridgeport

Where Workers Who Live in Bridgeport Are Employed (2015)

	Count	Share
Bridgeport	13,306	23.7%
Stratford	3,915	7.0%
Norwalk	3,512	6.3%
Trumbull	2,747	4.9%
Stamford	2,688	4.8%
Milford	2,441	4.4%
Shelton	2,271	4.0%
New York City	1,815	3.2%
Westport	1,527	2.7%
New Haven	1,475	2.6%
All Other Locations	20,405	36.4%

Where Workers Who are Employed in Bridgeport Live (2015)

	Count	Share
Bridgeport	13,306	30.5%
Stratford	3,648	8.4%
Shelton	2,171	5.0%
Milford	2,068	4.7%
Trumbull	1,991	4.6%
Norwalk	1,122	2.6%
West Haven	1,062	2.4%
New Haven	853	2.0%
Stamford	723	1.7%
Waterbury	619	1.4%
All Other Locations	16,014	36.7%

Mobility & Infrastructure

Bridgeport's mobility infrastructure is comprised of auto, rail, bus, freight, marine, and air travel resources.

Highways and Roadways

The highway network includes:

- Interstate 95
- State Routes 8 and 25
- Direct connections to Route 15 (Merritt Parkway)

Other primary state and US roadways include:

- US Route 1
- CT Routes 111, 127, 130, 700, 730, 731

Other important transportation corridors within Bridgeport include:

- Barnum Avenue
- Berkshire Avenue
- Brooklawn Avenue
- Capitol Avenue
- Lafayette Square
- Madison Avenue
- Main Street
- Seaview Avenue

Commuter Rail Infrastructure

Bridgeport is served by Metro-North, Amtrak, and Shore Line East at Bridgeport Station. Ridership at Bridgeport Station was 3,025 per day in 2013. Typical travel times to key destinations are as follows:

- New York City Grand Central Station: ~80 Minutes +
- Stamford: ~30 Minutes +
- New Haven: ~30 Minutes
- Hartford: ~90 Minutes +

Local Bus Service

Greater Bridgeport Transit (GBT) operates 19 routes with service in or to Bridgeport. Most routes operate at a frequency of 30 minutes or less. Routes operate from the Bridgeport Transportation Center opened in 2007 adjacent to Bridgeport Station. The service has been adversely impacted by state funding cuts over last several years.

Intercity Bus Service

Intercity Bus Service is provided by Peter Pan and Greyhound Bus Lines which operates from the Bridgeport Transportation Center.

Marine Transport

Bridgeport Harbor has one of three deep water ports in Connecticut. The port accommodates freight traffic in addition to a commuter ferry service, the Bridgeport & Port Jefferson Ferry, which operates up to hourly service to Port Jefferson, Long Island. Travel time is approximately 1 hour and 15 minutes. In 2013 the ferry carried approximately 450,000 vehicles and 1.3 million passengers. The ferry terminal will be relocated from its current location across the harbor to Seaview Avenue.

Air Transportation

The City owns Sikorsky Memorial Airport in Stratford. The airport has recently undergone upgrades to add safety infrastructure. The airport is undergoing a masterplan with the aims to identifying improvements necessary to attract and support commercial airline operations.

Vehicular travel-time to regional commercial airports:

- Laguardia / JFK = ~1 Hour +
- Newark: ~1 Hour 15 Minutes +
- Bradley: ~1 Hour +
- New Haven: 30 Minutes
- Westchester County: 45 Minutes

Bridge Infrastructure

The city has forty-one (41) listed municipal bridges (see table below). In addition to these local bridges, the City has a number of bridges that serve state and interstate highways.

Bridge Number	Feature Carried	Feature Intersected	Structure Type
04194	Capitol Avenue	Rooster River	01 - Slab
04203	Brewster Street	Ash Creek	01 - Slab
04225	State Street Extension (Commerce Drive)	Ash Creek	02 - Stringer/Multi-beam or Girder
04226	Arctic Street	Pembroke Lakes	11 - Arch - Deck
04227	Island Brook Ave	Pequonnock River	04 - Tee Beam
04252	E. Washington Ave	Pequonnock River	16 - Movable - Bascule
04946	Hughes Avenue	Rooster River	19 - Culvert (includes frame culverts)
04947	Astoria Avenue	Rooster River	19 - Culvert (includes frame culverts)
04948	Laurel Avenue	Rooster River	19 - Culvert (includes frame culverts)
06112	Berkshire Avenue	Pequonnock River	06 - Box Beam or Girders - Single or Spread
06146	Laurel Avenue	Rooster River Conduit	19 - Culvert (includes frame culverts)
015001	Anton Street	Horse Tavern Brook	01 - Slab
015002	Arlington Street	Ox Brook	01 - Slab
015003	Barnum Avenue	Yellow Mill Channel	01 - Slab
015004	Chopsey Hill Road	Island Brook	19 - Culvert (includes frame culverts)
015005	Chopsey Hill Road	Island Brook	01 - Slab
015006	Clark Street	Ox Brook	01 - Slab
015007	Cleveland Avenue	Rooster River	01 - Slab
015008	Cleveland Avenue	Ox Brook	01 - Slab
015009	Crescent Street	Yellow Mill Pond	19 - Culvert (includes frame culverts)
015010	Cumberland Drive	Island Brook	19 - Culvert (includes frame culverts)
015011	Dexter Drive	Island Brook	19 - Culvert (includes frame culverts)
015012	Griffin Avenue	Island Brook	01 - Slab

015013	Lakeside Drive	Island Brook	19 - Culvert (includes frame culverts)
015014	Lincoln Avenue	Ox Brook	19 - Culvert (includes frame culverts)
015015	Madison Avenue	Horse Tavern Brook	01 - Slab
015016	Madison Avenue	Ox Brook	19 - Culvert (includes frame culverts)
015017	Madison Avenue	Ox Brook	01 - Slab
015018	Norman Street	Ox Brook	19 - Culvert (includes frame culverts)
015019	Old Town Road	Horse Tavern Brook	01 - Slab
015020	Park Avenue	Ox Brook	19 - Culvert (includes frame culverts)
015021	Platt Street	Island Brook	19 - Culvert (includes frame culverts)
015022	Pond Street	Island Brook	01 - Slab
015023	Saunders Avenue	Island Brook	01 - Slab
015024	Savoy Street	Ox Brook	19 - Culvert (includes frame culverts)
015025	Savoy Street	Ox Brook	01 - Slab
015026	Valley Avenue	Island Brook	01 - Slab
015027	Vincelle Street	Horse Tavern Brook	19 - Culvert (includes frame culverts)
015028	Woodrow Avenue	Island Brook	01 - Slab
015029	Wood Avenue	Ox Brook	19 - Culvert (includes frame culverts)
015030	Capitol Avenue	Ox Brook	19 - Culvert (includes frame culverts)

Planned Transportation Projects

The following transportation projects are identified in MetroCOG's 2018-2021 Transportation Improvement Plan:

- Bridgeport HS Ferry Terminal – under construction
- Rehab of BR 02475- CT Route 130 Over Pequonnock river – 2018 construction
- Washington Ave Traffic Signal Upgrades – 2018 construction
- Lafayette circle realignment and SR 700 improvements – 2020 planned construction
- Seaview Ave corridor – 2019 construction
- Pequonnock River Trail ext. – 2019 construction
- Park Ave traffic signal upgrades – 2020 construction
- MNR Bridge Rehab – 2020 construction

The following transportation projects are identified in MetroCOG's 2015-2040 Long Range Transportation Plan:

- I-95 operational lanes
- US Route 1 Intersection improvements
- Steel Point Bridgeport Landing
- Route 130 Reconstruction Project
- SR Reconstruction Project
- Replace Congress Street Bridge (currently out)
- I-95 Ramp Metering/HOV/Ramp Closures Study
- Seaview Avenue Transit Way Project
- Bridgeport Harbor Dredging

Additional transportation improvement plans and projects include:

- On-going track work on New Haven Line to improve reliability of rail service to NYC and other stations
- MetroCOG identified Bridgeport Port as key asset and identified the potential of a feeder system tied to Port of NY/NJ
- MetroCOG identified premium Bus Rapid Transit (BRT) and/or Arterial Rapid Transit (ART) in these Bridgeport corridors as goals:
 - Stratford and Fairfield via Bridgeport Downtown
 - Shelton/Derby Rail Station to Bridgeport Downtown
 - Route 25 corridor to Bridgeport Downtown

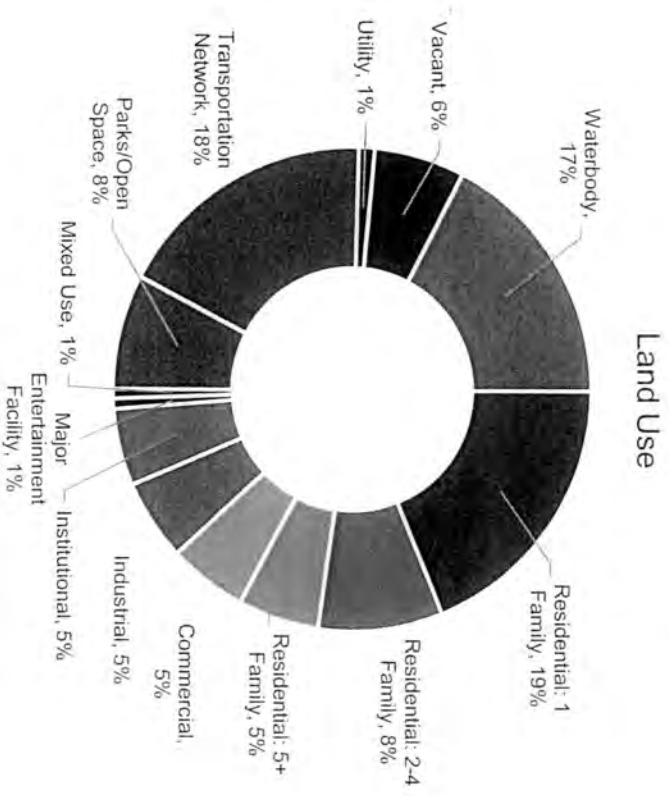
Land Use and Zoning

Bridgeport's land use and zoning are typical of a city; there is a mixture of residential, commercial, industrial, institutional land and open space and zoning districts which support those uses.

Land Use

The city's land use is comprised of hundreds of unique uses, but these can be grouped into classes which have similar characteristics regarding their intensity of use. The following table and chart at right demonstrate the share of these uses across the city. Of these uses, residential uses, when aggregated, comprise the most typical land use in Bridgeport. Second to that is the city's transportation network which occupies 18% of Bridgeport's area.

Land Use	Acres	Percent
Residential: 1 Family	2,350	19%
Residential: 2-4 Family	1,050	8%
Residential: 5+ Family	681	5%
Commercial	661	5%
Industrial	678	5%
Institutional	646	5%
Major Entertainment Facility	89	1%
Mixed Use	81	1%
Parks/Open Space	946	8%
Transportation Network	2,208	18%
Utility	132	1%
Vacant	766	6%
Waterbody	2,165	17%
Total	12,454	100%

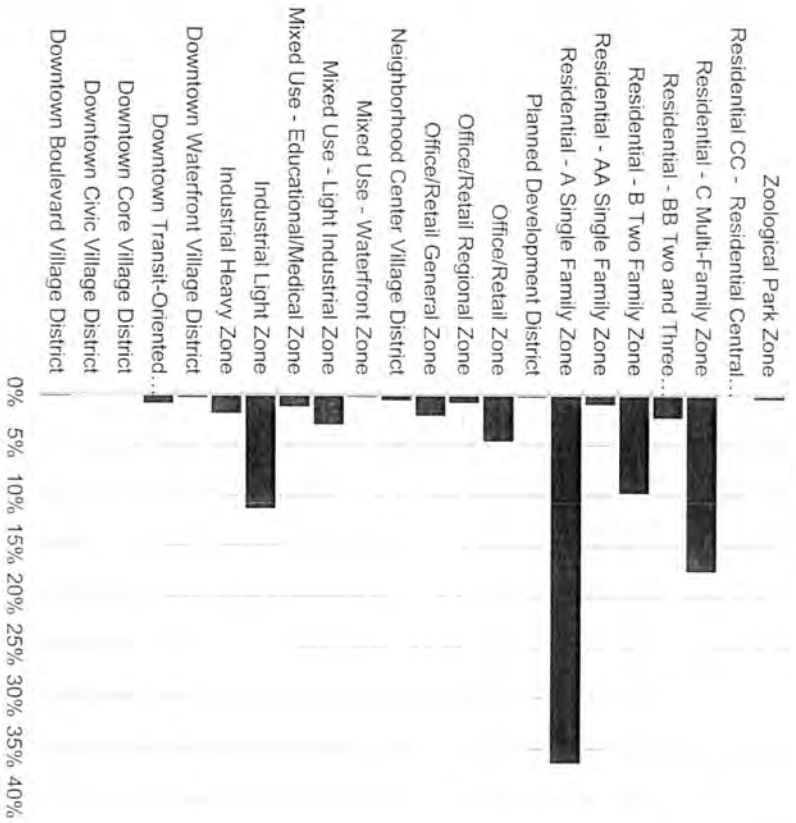


Zoning

The city's zoning is largely consistent with its land use. The most expansive zoning districts are residential districts, with the Residential A single-family zone covering a greater share of the city (36.6%) than any other district. The largest commercial district is the Light Industrial Zone, which covers 11.5% of the city.

Zone	Acres	Percent
Downtown Boulevard Village District	52	0.5%
Downtown Civic Village District	19	0.2%
Downtown Core Village District	42	0.4%
Downtown Transit-Oriented Development Village District	119	1.1%
Downtown Waterfront Village District	59	0.6%
Industrial Heavy Zone	220	2.1%
Industrial Light Zone	1206	11.5%
Mixed Use - Educational/Medical Zone	150	1.4%
Mixed Use - Light Industrial Zone	336	3.2%
Mixed Use - Waterfront Zone	50	0.5%
Neighborhood Center Village District	87	0.8%
Office/Retail General Zone	244	2.3%
Office/Retail Regional Zone	110	1.1%
Office/Retail Zone	508	4.9%
Planned Development District	55	0.5%
Residential - A Single Family Zone	3827	36.6%
Residential - AA Single Family Zone	127	1.2%
Residential - B Two Family Zone	1044	10.0%
Residential - BB Two and Three Family Zone	263	2.5%
Residential - C Multi-Family Zone	1856	17.7%
Residential CC - Residential Central City	19	0.2%
Zoological Park Zone	66	0.6%
Total	10,459	100%

Area Coverage by Zone



Open Space & Recreation

The city's open space system includes City owned and state parks. Parks within the system vary considerably in size and by type and function. To assess the needs of Bridgeport residents for open space and parks facilities, the following open space inventory and analysis was conducted for Plan Bridgeport.

Open Space Standards

The following open space and recreation assessment was conducted based upon standards for public recreation facilities from the National Recreation and Park Association (NRPA). This classification system was used to establish a baseline of where the city currently is in meeting the recreation and open space needs of the community. The NRPA's classification system includes the following facility types:

- Local/Close-to-Home-Space (Mini Park, Playground, Neighborhood Park and Community Park)
- Space that may be Local/Regional (Linear park, Conservation, or Special Use)
- Unique Open Space/Recreational Resources of Community Interest (such as Beaches)

Open Space and Recreational Resources in Bridgeport

In addition to the areas inventoried and evaluated, two other sites were inventoried, one in Bridgeport (Beardsley Park) and another in Trumbull, CT (Fairchild Memorial Park) which fall under state ownership (DEEP), and the City of Bridgeport respectively. Although the Beardsley Park site was considered as part of this analysis, the acreage and site amenities are not incorporated into the needs analysis. In the end, they are still considered recreational resources for the residents of the City of Bridgeport.

Open Space and Recreation Needs Analysis

This section includes a review and summary of the open space and facility needs in accordance with minimum NRPA standards. Baseline (2017) and projected future populations for year 2025 were used to determine both the existing and projected levels of need for the City of Bridgeport.

Facility	Acre/sq,000 Population	Existing Acreage	2017 Acreage Needs	2017		2025	
				Additional Needs	2025 Acreage Needs	Additional Needs	
Pocket/Mini Park	0.25 (low)	3.72	36.64 (low)	32.92 (low)	38.21 (low)	34.49 (low)	
	0.50 (high)		73.28 (high)		76.43 (high)		
Neighborhood Park	1.00	92.59	146.58 (low)	53.99 (low)	152.86 (low)	60.27 (low)	
	2.00		293.15 (high)		305.71 (high)		
Community Park	5.00	248.24	732.89 (low)	484.65 (low)	764.29 (low)	516.05 (low)	
	8.00		1,172.63 (high)		1,222.86 (high)		
Regional Park	5.00	266.46	732.89 (low)	484.65 (low)	764.29 (low)	516.05 (low)	
	10.00		1,465.79 (high)		1,528.57 (high)		

Park Type Needs

Facility	No. of Units per Population	# of Existing Facilities	# Needed 2017	2017		2025	
				Additional Needs	# Needed 2025	Additional Needs	
Basketball Courts	1 per 2,000	18	73	55	76	58	
Tennis Courts	1 per 2,000	29	73	44	76	47	
Baseball Fields	1 per 4,000	27	37	10	38	11	
Soccer Fields	1 per 2,000	8	73	65	76	68	

Recreation Facility Needs

Findings from both the site (space) type needs and facility needs indicate deficiencies in the City's ability to provide both. However, from a regional perspective, the City is fairly well-served at both the regional and community park scale, particularly when considering the acreage and amenities associated with Beardsley Park. Additional neighborhood and pocket/mini parks are needed, particularly in the northern portion of the City. A Level of Service analysis was completed for both Community and Neighborhood parks throughout Bridgeport. The primary areas identified by neighborhood as 'underserved' by recreational amenities include several small portions in the following:

- North End (southeastern portion)
- Reservoir (central portion)
- Upper East Side (northeast tip)
- South End (northern portion)
- Black Rock (western portion)
- East End (northern most tip)

The most needed facilities were identified as soccer fields followed by basketball and tennis courts. More playgrounds are also identified as a need (also identified in the 2011 Parks Master Plan) but were not specifically singled-out when the City's parks system underwent its original classification, based on NRPA standards, so for consistency across planning resources, the existing classification system was utilized.

The 2011 Parks Master Plan also acknowledged similar deficiencies and includes conceptual plans for improvements to existing parks, in addition to several new parks. The creation of five "hyper parks" that are strategically located also includes concentrating play and sports opportunities for families and selecting highly durable materials that anticipate high use and minimize maintenance. These hyper parks include expanded amenities at Success Park (partially completed), West Side II, and Went Field (completed), and new designs for Old Mill Green and a combined Upchurch Park, and James Brown Waterview Park. These parks are intended to help close the gap for high-demand court sports, splash pads, and sports fields, while also addressing the geographic inequalities throughout the community (Level of Service). In addition to the five hyper parks, expanded amenities are recommended for each of the City's other parks, as appropriate, in order to serve individual neighborhood needs. Several new parks are also recommended in the areas identified as 'high need', including Waterfront Park (completed), Silver by the River, Knowlton Park (completed), 115 Virginia Avenue, and Nob Hill (completed).

The improvements (and new parks) recommended in the 2011 Parks Master Plan alone, include the following additional future facilities/amenities:

- Basketball Courts: 12
- Tennis Courts: 19
- Playgrounds: 5
- Spray/Splash pads: 5
- Dog park: 1
- Skate Park: 1
- Water Access: 4
- Boating Access: 1
- Educational/Community Gardens: 5
- Playing Fields: 2

Considering the completed and proposed improvements to existing parks, amenities associated with the proposed new parks, and the regional assets of Beardsley Park, **the City's park deficiencies may not be as significant as identified by the preceding analysis.**

Regional Park		City Parks / Classification																						
		Acreage	Baseball Fields	Basketball Court	Multi-Use Court	Hiking/ Paths	Fishing	Tennis Courts	Playground	Race Car Track	Soccer/ LaCrosse Fields	Playing Fields	Spray/ Splash Pad	Bocce	Water Access	Skate Park	Boat Access	Track	Horseshoes	Community/Discovery Garden	Curling	Ropes Course	Ice Rink	
Seaside Park / Barnum Field		269.9	6			X	X		1		1	2	1		X	1	X							
Total		269.9	6			X	X		1		1	2	1		X	0	X							
Pocket/Mini Park																								
Broad Street Steps		0.4																						
Friendship Park		0.6			1				1			1												X
Goose Town Park (Wade Park)		0.1																						X
McGovern Park		0.7				X			1															X
McLeavy Green		1.2																						X
Margaret E. Morton Gov't. Center Park		0.2																						
Pequonnock/Coleman St.		0.1																						
Seabright Park		0.6													X		X							X
Stratfield Park (Wood Park)		0.5																						X
William Barnum		0.4			1				1															X
Wood Park		0.1																						X
Total		4.9		1	1	X			3			1			X		X							X

Bridgeport Open Space Inventory: Regional and Pocket/Mini Parks

Neighborhood Park	City Parks / Classification	Acreeage	Baseball Fields	Basketball Court	Multi-Use Court	Hiking/ Paths	Fishing	Tennis Courts	Playground	Race Car Track	Soccer/ LaCrosse Fields	Playing Fields	Spray/ Splash Pad	Bocce	Water Access	Skate Park	Boat Access	Track	Horseshoes	Community/Discovery Garden	Curling	Ropes Course	Ice Rink	
Alice Street Lot		1.3							1	X			1											
Baldwin Plaza		1.2																		X				
Capozzi Property Bird Sanctuary		1.5																		X				
Clinton Park		1.1																						
Elsworth Park		5.1	3		1			2	1		1		1											
Green Space Infront of Bus		0.5	1																					
James Brown Park (Waterview Park)*		2.6																						
Johnson Oak Park		0.7							1				1											
Knowlton Park		3.9					X								X									
Lafayette Park (Nanny Goat)		0.9			2				1															
Longfellow Park		2.7	1	2					1															
Luis Munoz Marin Open Space		6.4	2	1	1						1	1FB	1							X				
Majestic Park		3.1																						
Manila Street Playground		2.1							1			1												
Newfield / Jessup Park		9.1	2	2				2	1				1											
Nobb Hill Park		3.3				X			1				1											
Old Mill Green (linear)*		8.0																		X				
Riverfront Park		1.7	1												X									
St. Mary's By-the-Sea		7.6					X								X									
Success Park*		8.4							1			1	1											
Svithra Park		8.0		2	1				1															
Upchurch Park		2.4	1		1			6							X									
Washington Park		4.8							1				1											
West Field Park*		9.1	4	2					2		1	2	1											
West End Park		0.8																						
West Side II Park*		5.0	1	3					1			1												
Wheeler Park		1.8																		X				
Total		103.1	16	15	4	X	X	10	14	X	3	6	9		X		X		1	X				

Bridgeport Open Space Inventory: Neighborhood Parks

Community/Park		City Parks / Classification	Acreage	Baseball Fields	Basketball Court	Multi-Use Court	Hiking/ Paths	Fishing	Tennis Courts	Playground	Race Car Track	Soccer/ LaCrosse Fields	Playing Fields	Spray/ Splash Pad	Bocce	Water Access	Skate Park	Boat Access	Track	Horseshoes	Community/Discovery Garden	Curling	Ropes Course	Ice Rink
Elton Rogers Park			69.4				X																	
Fairchild Memorial Park			45.7				X																	
Leroy Brown Jr. "BJ Memorial Park"			37.8	3	2		X		6	1			1											
Puglio Park			20.6	1			X		4	1			1											
Veteran's Memorial Park			74.7	1			X					2	1											
Total			248.2	5	2		X		10	2		4	2						1					
Special Use																								
Discovery Magnet School/Museum																								
Fairchild Wheeler Golf Course			330.1						9															X
Glenwood Park			15.7																					
Peasur Beach			70.8																					
Stratfield Burial Ground			2.5																					
Wonderland of Ice																								
Wordin Park			0.5																					
Total			419.6						9															
City Totals			1045.6	27	18	5	X	X	29	20	X	8	11	11	1	X	0	X	1	1	X	1	X	4
Non-City Facilities																								
Beardsley Park / Zoo			131.2	5			X			1				1		X								
Bulls Head Park			0.5				X																	
Lakeview Cemetery			46.1																					
Park Cemetery			30.4																					
Mount Grove Cemetery			112.9																					
Mount Grove Cemetery (II)			4.7																					
St. James Cemetery (Grove Ave.)			0.6																					
St. Augustine Cemetery			5.7																					
Total			332.0	5			X			1				1		X		X						
Overall Total			1377.6	32	18	5	X	X	29	21	X	8	11	12	1	X	0	X	1	1	X	1	X	4

Bridgeport Open Space Inventory: Community Parks, Special Use Facilities, and Non-City Facilities

Cultural & Historic Resources

Bridgeport is home to considerable historic, architectural, and cultural resources. These resources vary from historic buildings and landscapes to galleries, theaters, and museums.

Historic Districts

Bridgeport is home to a number of historic districts. This includes five local historic districts and nineteen National Register districts. Local historic districts generally benefit from greater protection (via local historic district commissions) than National Register districts, the registry of which is managed by the U.S. National Parks Service.

The local and National Register historic districts include:

Local Historic District	Area	Acres	Buildings	Established
Black Rock Historic District	Roughly bounded by Black Rock Harbor, Grovers Avenue, Beacon and Prescott Streets	302	109	1979
Marina Park Historic District	Marina Park in the area of Park and Waldemere Avenues	110	14	1982
Barnum/Paliser Historic District	Roughly bounded by Myrtle and Park Avenues, Atlantic and Austin Streets (both sides)	59	33	1982
Stratfield Historic District	Centered around CT 59 and U.S. 1	1,100	242	1980
Pembroke City Historic District	Bounded by Crescent Avenue, East Main Street and Pulaski Street			1979

National Register District	Area	Acres	Buildings	Established
Seaside Park	Contains Seaside Park on Long Island Sound			1982
Cottage Development Historic District	Includes Cottage Place and Atlantic, Broad, Main and Whiting Streets	31	47	1982
East Main Street Historic District	Bounded by Walters and Nichols Streets from 371-377, 741-747, 388-394 and to 744 East Main Street	160	33	1985
East Bridgeport Historic District	Roughly bounded by railroad tracks and Beach, Arctic and Knowlton Street	938	250	1979
Golden Hill Historic District	Roughly bounded by Congress Street, Lyon Terrace and Elm and Harrison Streets	100	13	1987
Bridgeport Downtown North Historic District	Roughly bounded by Congress and Water Streets and Fairfield Avenue, and including Elm, Golden Hill and Chapel Streets.	200	38	1987
Bridgeport Downtown South Historic District	Roughly bounded by Elm, Cannon, Main, Gilbert and Broad Streets	270	50	1987
Division Street Historic District	Roughly bounded by State Street and Iranistan, Black Rock and West Avenues	390	186	1982
Railroad Avenue Historic District	Roughly bounded by State and Cherry Streets and Fairfield and Wordin Avenues	500	22	1985

National Register District	Area	Acres	Buildings	Established
Bassickville Historic District	Consists of 20-122 Bassick, 667-777 Howard and 1521-1523 Fairview Avenues and 50-1380 State Street	34	38	1987
Sterling Hill Historic District	Roughly bounded by Pequonnock Street, Harral Avenue, James Street and Washington Avenue	80	41	1992
Deacon's Point Historic District	Roughly bounded by Seaview Avenue and Williston, Bunnell and Deacon Streets	165	77	1992
Black Rock Gardens Historic District	Bounded by Fairfield Street, Brewster Street and Nash Lane, including Rowsley and Haddon Streets	89	12	1990
Gateway Village Historic District	Roughly bounded by Waterman Street, Connecticut Avenue and Alanson Avenue	89	87	1990
Lakeview Village Historic District	Roughly bounded by Essex Street, Boston Avenue, Colony Street, Plymouth Street and Asylum Street	89	90	1990
Remington City Historic District	Roughly bounded by Dover and Remington Streets and Palisade Avenue, between Stewart and Tudor Streets	180	164	1990
Remington Village Historic District	Roughly bounded by Willow and East Avenues, between Boston and Barnum Avenues	140	69	1990

National Register District	Area	Acres	Buildings	Established
Seaside Village Historic District	East side of Iranistan Avenue between South Street and Burnham Street	165	58	1990
Wilmot Apartments Historic District	Junction of Connecticut and Wilmot Avenues	50	4	1990

Cultural Resources

Bridgeport has a rich diversity of cultural resources which are comprised of arts and entertainment venues and a number of institutions. Bridgeport's theaters include the following:

- Bijou Theater
- Downtown Cabaret Theater
- Klein Memorial Auditorium
- UB's Arnold Bernhard Center

Bridgeport's museums and galleries include the following:

- Barnum Museum
- City Lights Gallery
- Discovery Museum and Planetarium
- Housatonic Museum of Art
- NEST Arts Factory
- UB Art Gallery

Additional attractions and venues include:

- Webster Bank Arena
- Harbor Yard Amphitheater (currently under construction)
- Captain's Cove Seaport
- Connecticut's Beardsley Zoo and Peacock Pavilion

Public Health

Bridgeport's residents suffer significant health disparities when compared to residents across the state. In nearly all measures of health and disease, Bridgeport's residents are either more adversely impacted than the state's residents or at best experience similar rates. Bridgeport's residents, are however, less likely to die by suicide than the state's residents and are less likely to contract Lyme disease (the latter of which is related to a reduced exposure to the natural environment).

Adult Health Indicators	Bridgeport	Connecticut
Excellent or very good health	51%	63%
Obese	36%	26%
Smokers	18%	15%
Diabetic	12%	8%
Anxiety	17%	11%
Depression	12%	9%
Asthma	15%	13%

Mortality Rates (age adjusted per 100,000 residents)	Bridgeport	Connecticut
Heart Disease	200	157
Cancer	159	160
Injuries	54	47

Injury Mortality by Type (age adjusted per 100,000 residents)	Bridgeport	Connecticut
Motor Vehicle Crashes	7	7
Accidental Poisoning	10	10
Falls	10	8
Homicide	12	4
Suicide	5	9

Infectious Disease (2014 per 100,000 residents)	Bridgeport	Connecticut
HIV: New Diagnoses	31	8
HIV	924	299
Hepatitis C (chronic and resolved)	107	67
Lyme Disease	16	71

Infant & Fetal Health and Mortality	Bridgeport	Connecticut
Infant deaths per 1,000 live births	8.6	5.3
Fetal and infant deaths per 1,000 live births	17.1	10.5
Low percentage birthweight	9.3%	7.9%
Very low percentage birthweight	1.9%	1.5%

Resiliency and Green Infrastructure

Bridgeport's resiliency efforts have largely centered around the Resilient Bridgeport planning effort and are documented in: Resilient Bridgeport: Claim the Edge, Connect the Center (Spring 2014).

Resilient Bridgeport concepts integrate riparian, urban, and coastal strategies to be implemented over the next the next several decades. The design team has drawn and quantified Phase One projects for the South End neighborhood to test innovations within the resilience framework and integrate them with existing assets and planned infrastructure investments.

There are two project types: immediately practicable projects that can be constructed in the near term, and more advanced concepts that require a feasibility study or further planning to pave the way for development and implementation in the coming years. Together, the strategies and project types that comprise the Resilient Bridgeport Framework attempt to integrate seven actions:

1. Restore Ecology. Enhance habitats and both coastal and riparian ecosystems.
2. Install Green Infrastructure. Combine stormwater capture with filtration and street improvements.
3. Direct & Divert Flood/Surge. Implement structural measures to protect against floodwaters.
4. Remove, Elevate, Mitigate. Make space for floodwaters with proven mitigation measures.
5. Enterprise & Development. Provide education, job-training, and sites for innovation and development.
6. Housing & Community Services. Provide resources for transforming underserved neighborhoods.
7. Provide Implementation Mechanism. Facilitate collaborative process to achieve Resilient Bridgeport goals.

Phase 1 Projects (2015 – 2020) include the following:

South End

- Elevated Streets and Multifunction Berm. Dry egress provided by elevation of selected roadways with an integrated floodwall berm designed for the current worst case 100-year base flood elevation of 17 feet.
- Feasibility Study for Onshore Combined Stormwater Overflow (CSO) park. Explore the possibility to integrate treatment park into buffer zone between industrial and residential areas.
- Neighborhood Transformation with Resilience Education and Community Center. A resilience center that serves the neighborhood's 12,600 residents with a wide range of community-driven programming, and as a catalyst for the transformation of the neighborhood at a key gateway to the area.



Resilient Bridgeport South End project area

Resilient Bridgeport Project Status

- Draft EIS has been recently released to the public
- Following public comment, the final EIS is to be prepared during the 1st quarter of 2019, including the identification of preferred alternatives
- Anticipated record of decision from HUD in the 2nd quarter of 2019
- Refer to resilientbridgeport.com

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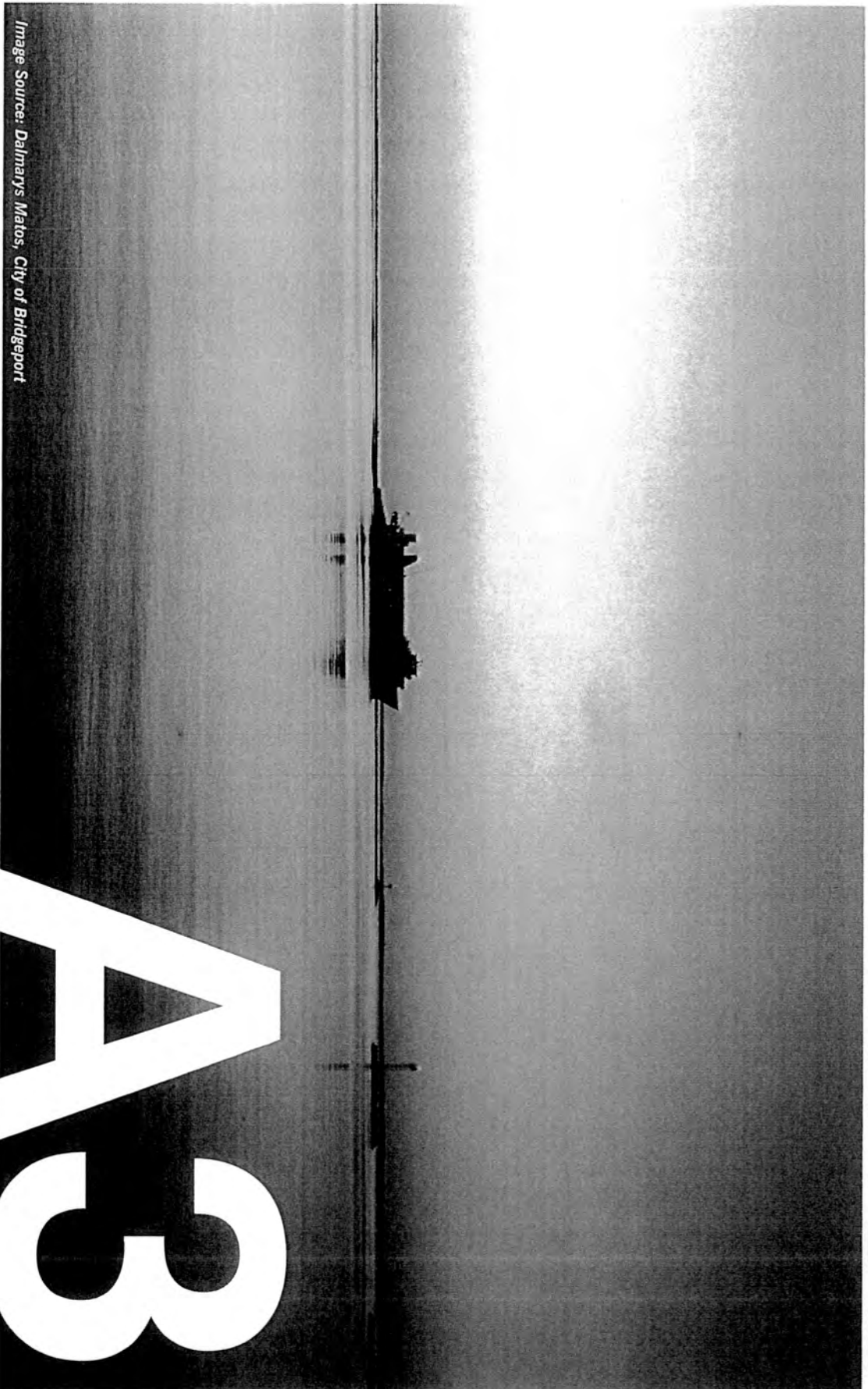


Image Source: Dalmaris Matos, City of Bridgeport

STATE AND REGIONAL PLANS

A3

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Consistency with Regional Plan

MetroCOG's 2015 "Reconnect the Region" is a comprehensive plan for the region. The plan's future land use recommendations for Bridgeport are based primarily upon the City's existing land use. Three focus areas are identified by the plan, those being the area in proximity of the Westfield Mall in Trumbull, Downtown Bridgeport, and the area in proximity to the proposed Barrum Train Station in East Bridgeport...

Consistency with the State Conservation and Development Policies Plan

The recommendations of this plan were compared with the current draft State Conservation and Development Policies Plan (2013-2018) for consistency. The 2013-2018 Plan provides a benchmark for municipal plans of development going forward.

The 2013-2018 Plan is organized around six growth-management principles. Municipalities must consider these principles as they update their plans of conservation and development:

1. Redevelop and revitalize regional centers and areas with existing or currently planned physical infrastructure
2. Expand housing opportunities and design choices to accommodate a variety of household types and needs
3. Concentrate development around transportation nodes and along major transportation corridors to support the viability of transportation options
4. Conserve and restore the natural environment, cultural and historical resources, and traditional rural lands
5. Protect and ensure the integrity of environmental assets critical to public health and safety
6. Promote integrated planning across all levels of government to address issues on a statewide, regional and local basis

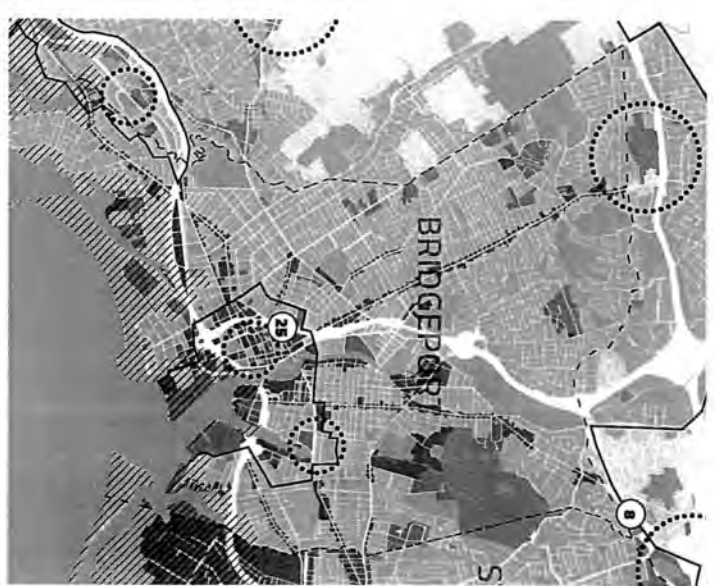
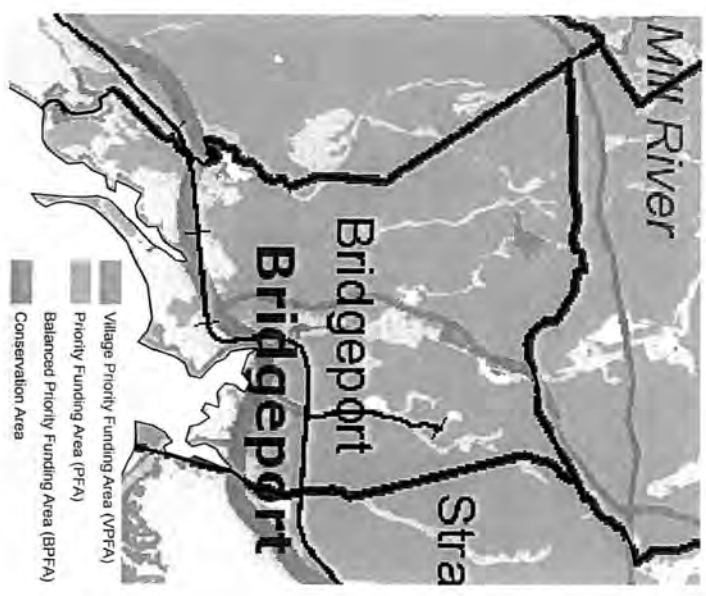
The policies and strategies which comprise this Plan are complementary to the growth principles stated above.

This Plan was also compared for consistency with the 2013-2018 Plan with regards to designations of the 2013-2018 Locational Guide Map, which identifies targeted conservation areas and priority funding areas to guide the award of state funds in support of local programs and projects. The policies within this Plan are consistent with the 2013-2018 Locational Guide

Map below which indicate that most of Bridgeport is located within a Priority Funding Area or within a Balanced Priority Funding Area.

Priority Funding areas are areas that are targeted for growth and state investment to support growth. No state agency shall provide funding for a "growth-related project" unless such project is either located in a priority funding area or the sponsoring agency has fully complied with the statutory exception process, if such project is not located in a priority funding area.

Balanced Priority Funding Areas meet the criteria of both Priority Funding Areas and Conservation Areas. State agencies that propose certain actions in these areas must provide balanced consideration of all factors in determining the extent to which it is consistent with the policies of the State C&D Plan.

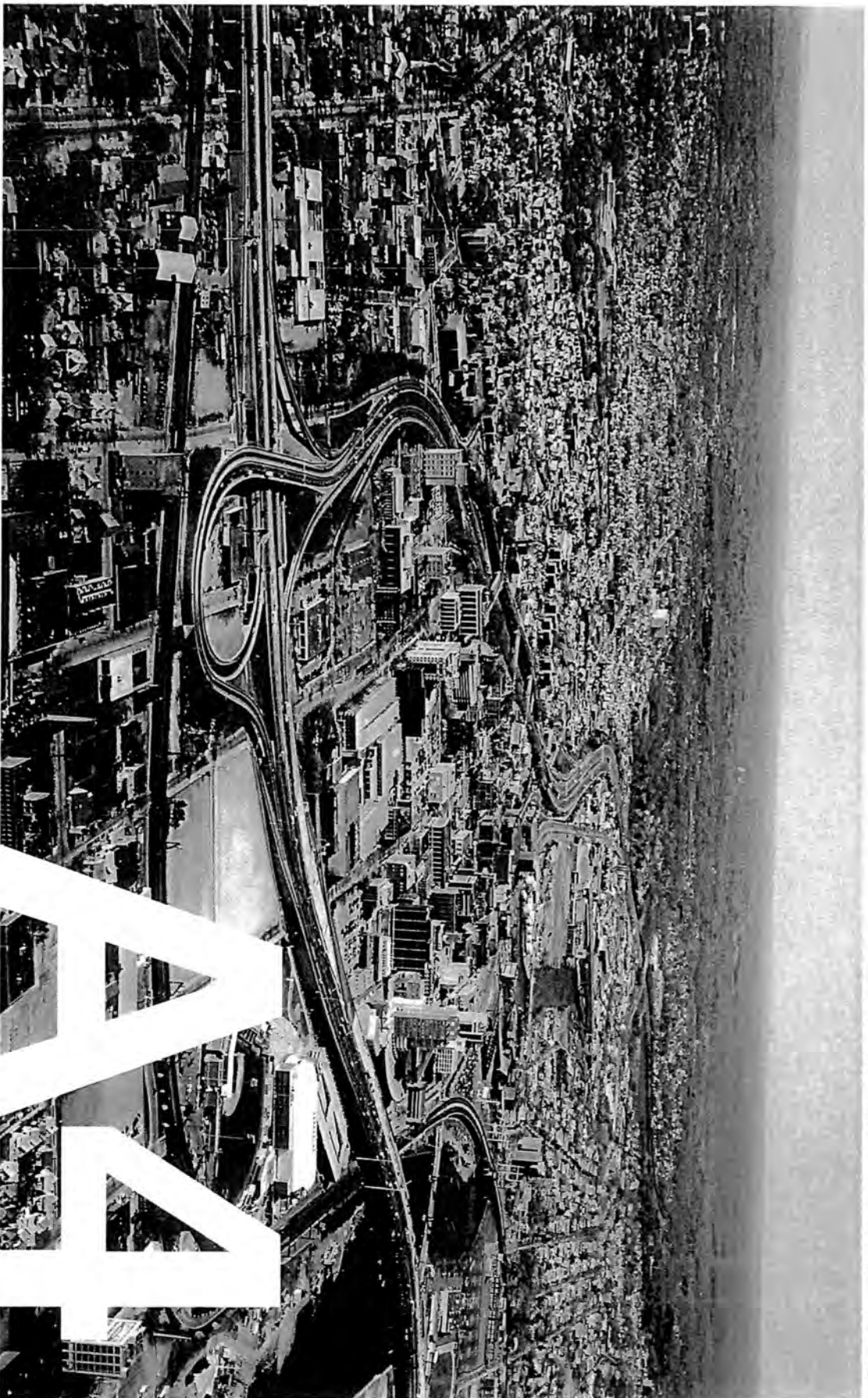


- | | |
|-----------------------------|-----------------------------|
| Low Density Residential | Industrial |
| Medium Density Residential | Institutional |
| High Density Residential | Parks / Open Space |
| Commercial | Land Use Framework Boundary |
| Mixed-Use | Focus Areas |
| Light Industrial / Business | Coastal Hazard Area |
| | Bodies of Water |

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MAPS

PLAN
BRIDGEPORT

Appendix 4: Maps |

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Bridgeport's Neighborhoods

Bridgeport is a city of 13 unique neighborhoods.

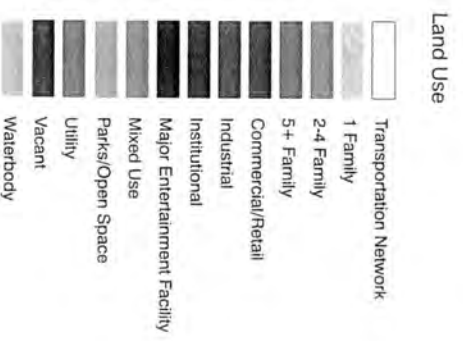
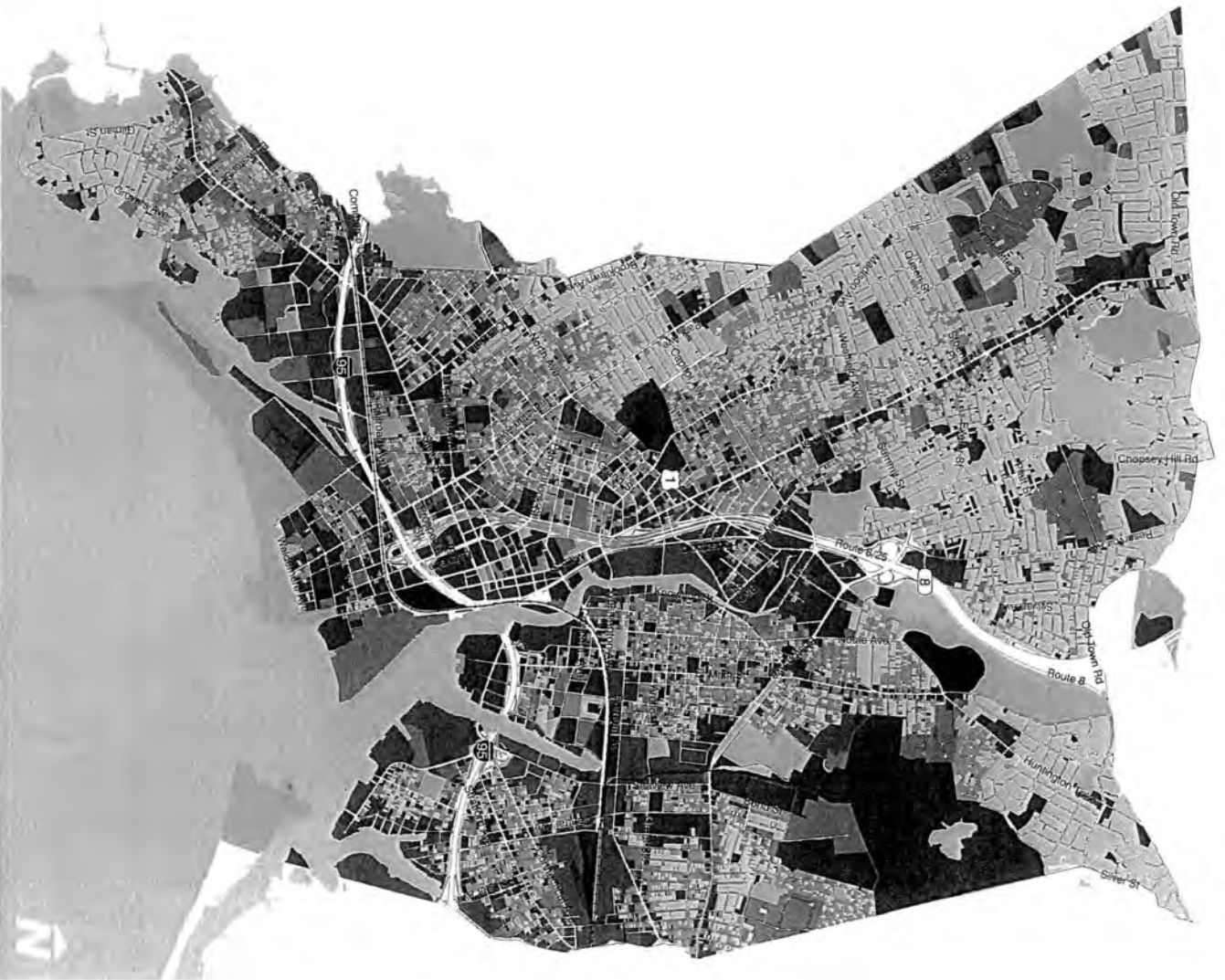
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DRAFT 2/12/19

Bridgeport's Existing Land Use

Bridgeport's land use is diverse, varying from industrial and commercial land to parks and open space. Bridgeport's most intense residential densities are found in the center and south of the city. Industrial land is located in proximity of the city's waterfront and rail corridors. Commercial and retail development is concentrated in the Downtown and along corridors such as Main Street and East Main Street.



Bridgeport's Zoning & Future Land Use

Bridgeport's zoning is relatively consistent with its land use patterns. Much of the City is zoned as single family or two-three family residential. Industrial and commercial zones also have a significant presence throughout Bridgeport. Bridgeport's Downtown has five zones tailored to development objectives such as transit-oriented or waterfront development.

Bridgeport's zoning map currently functions as its future land use map. Zoning is a prescriptive tool that is used by the City to guide development that is consistent with the community's vision as established in this Plan. While this zoning map is representative of Bridgeport's vision as established in Bridgeport 2020, a primary recommendation of Plan Bridgeport is to conduct an update of the City's zoning code and districts. Once conducted, that effort will result in a revised zoning map which will thereby act as the City's future land use map.

Zoning District

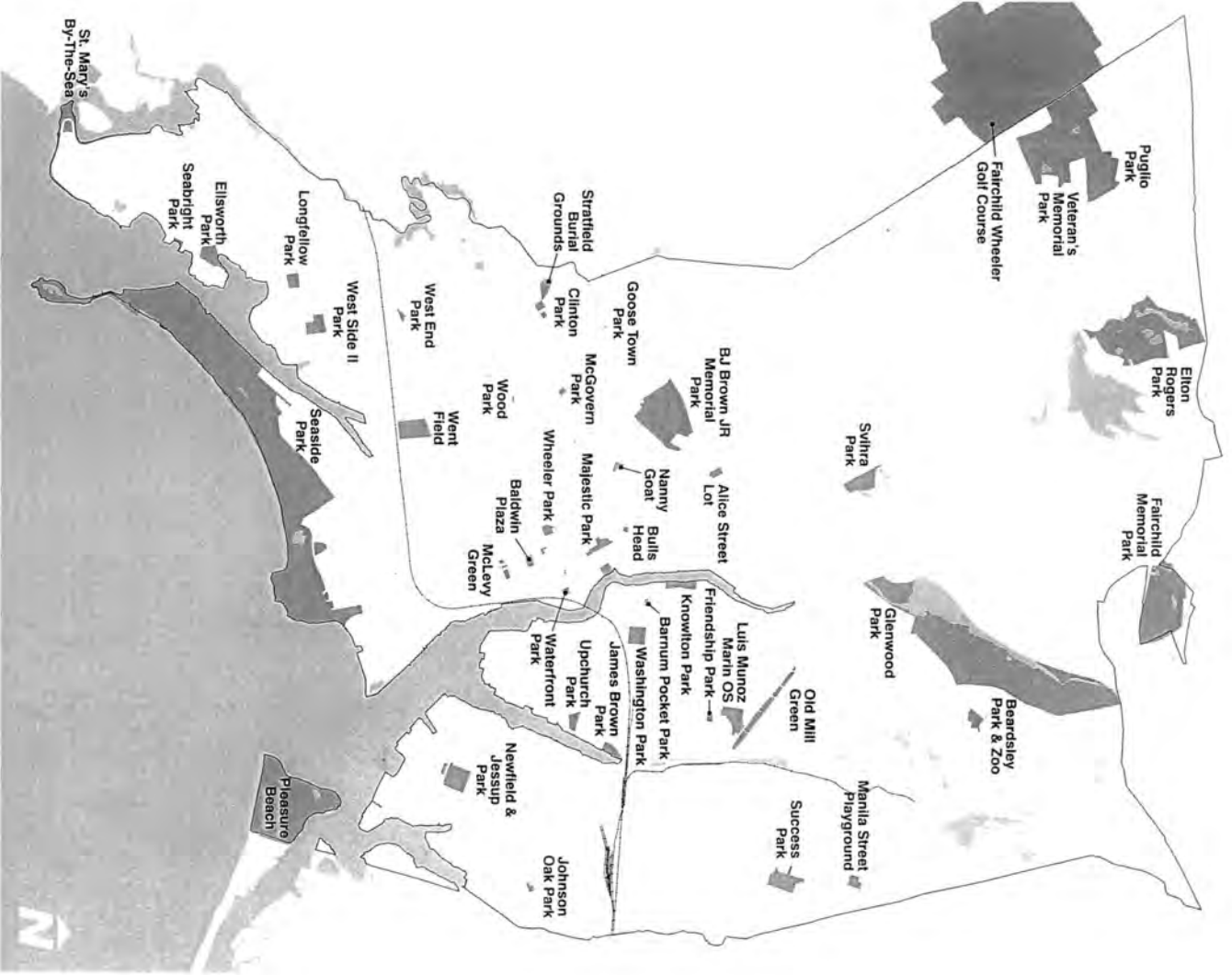
- R-A, Residential - A Single Family Zone
- R-AA, Residential - AA Single Family Zone
- R-B, Residential - B Two Family Zone
- R-BB, Residential - BB Two and Three Family Zone
- R-C, Residential - C Multi-Family Zone
- R-CC, Residential CC - Residential High Density Zone
- NCVD, Neighborhood Center Village District
- MU-LI, Mixed Use - Light Industrial Zone
- MU-EM, Mixed Use - Educational/Medical Zone
- MU-W, Mixed Use - Waterfront Zone
- OR, Office/Retail Zone
- OR-G, Office/Retail General
- OR-R, Office/Retail Regional Zone
- PDD, Planned Development District
- DVD-CORE, Downtown Core Village District
- DVD-TOD, Downtown Transit-Oriented Development
- DVD-CMVC, Downtown Civic Village District
- DVD-BLVD, Downtown Boulevard Village District
- DVD-WF, Downtown Waterfront Village District
- I-H, Industrial Heavy Zone
- I-L, Industrial Light Zone
- Z-P, Zoological Park Zone



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Bridgeport's Parks & Recreation Facilities

Bridgeport has a broad range of parks and recreation facilities, from small pocket parks and playgrounds to large waterfront parks such as Seaside Park, Pleasure Beach, and Beardstley Park.



Regional Parks

- Seaside Park / Bannum Field
- Beardstley Park / Zoo

Special Use

- Discovery Magnet School/Museum
- Fairchild Wheeler Golf Course
- Glenwood Park
- Pleasure Beach
- Stratfield Burial Ground
- Wordin Park

Community Park

- Elton Rogers Park
- Fairchild Memorial Park
- Leroy Brown Jr. '81 Memorial Park
- Puglio Park
- Veterans Memorial Park

Pocket/Mini Parks

- Broad Street Steps
- Friendship Park
- Goose Town Park (Wade Park)
- McGovern Park
- McLeavy Green
- Morton Gov't. Center Park
- Pequunnoch/Coleman St.
- Seabright Park
- Stratfield Park (Wood Park)
- William Barnum
- Wood Park

Non-City Facilities

- Bulls Head Park
- Lakeview Cemetery
- Park Cemetery
- Mountain Grove Cemetery
- St. James Cemetery (Grove Street)
- St. Augustine Cemetery

Neighborhood Park

- Alice Street Lot
- Baldwin Plaza
- Capozzi Property Bird Sanctuary
- Clinton Park
- Elisworth Park
- Green Space Infront of Bus
- James Brown Park (Waterview)
- Johnson Oak Park
- Knowlton Park
- Lafayette Park (Nanny Goat)
- Longfellow Park
- Luis Munoz Marin Open Space
- Majestic Park
- Manila Steet Playground
- Newfield / Jessup Park
- Nob Hill Park
- Old Mill Green
- Riverfront Park
- St. Mary's By-the-Sea
- Success Park
- Svitra Park
- Upchurch Park
- Washington Park
- West End Park
- West Side II Park
- Wheeler Park

Bridgeport's Transportation Network

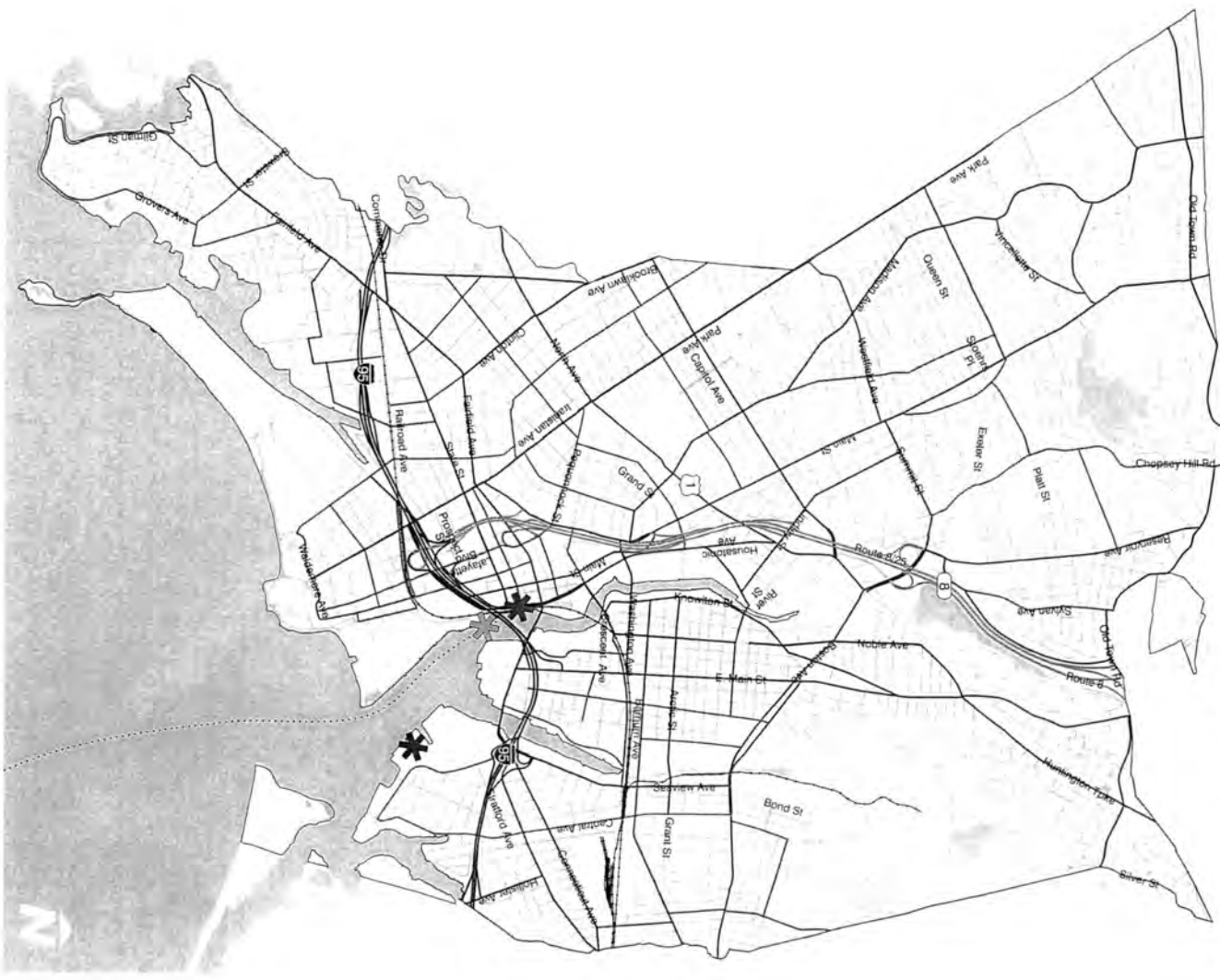
Bridgeport's transportation network is comprised of the Amtrak/Metro North rail corridor, state and interstate highways, state roadways such as Route 1, and an extensive network of local streets.

Bridgeport Station, which provides access to Metro North and Amtrak trains, is located on the eastern side of Downtown along Bridgeport Harbor. The Bridgeport Transportation Center is located adjacent to the station and is home to Greater Bridgeport Transit buses and interstate bus operators.

Bridgeport is also served by the Bridgeport/Port Jefferson Ferry which has a new ferry terminal planned for construction across Bridgeport Harbor.

Transportation Features

- Interstate
- Principal Arterial - Highway
- Principal Arterial
- Minor Arterial
- Collector
- Local
- Rail
- Ferry Route
- * Bridgeport Train Station & Transportation Center
- * Existing Ferry Terminal
- * Planned Ferry Terminal






DRAFT 2/12/19

Bridgeport's Historic Resources

Bridgeport has a wealth of historic resources including twenty-three national and/or local historic districts. The City also has multiple buildings and structures that are individually registered. Most of these resources are located in the southern half of the city.

Historic Resources

-  National Historic District
-  Local Historic District
-  Historic Building or Structure

District Name

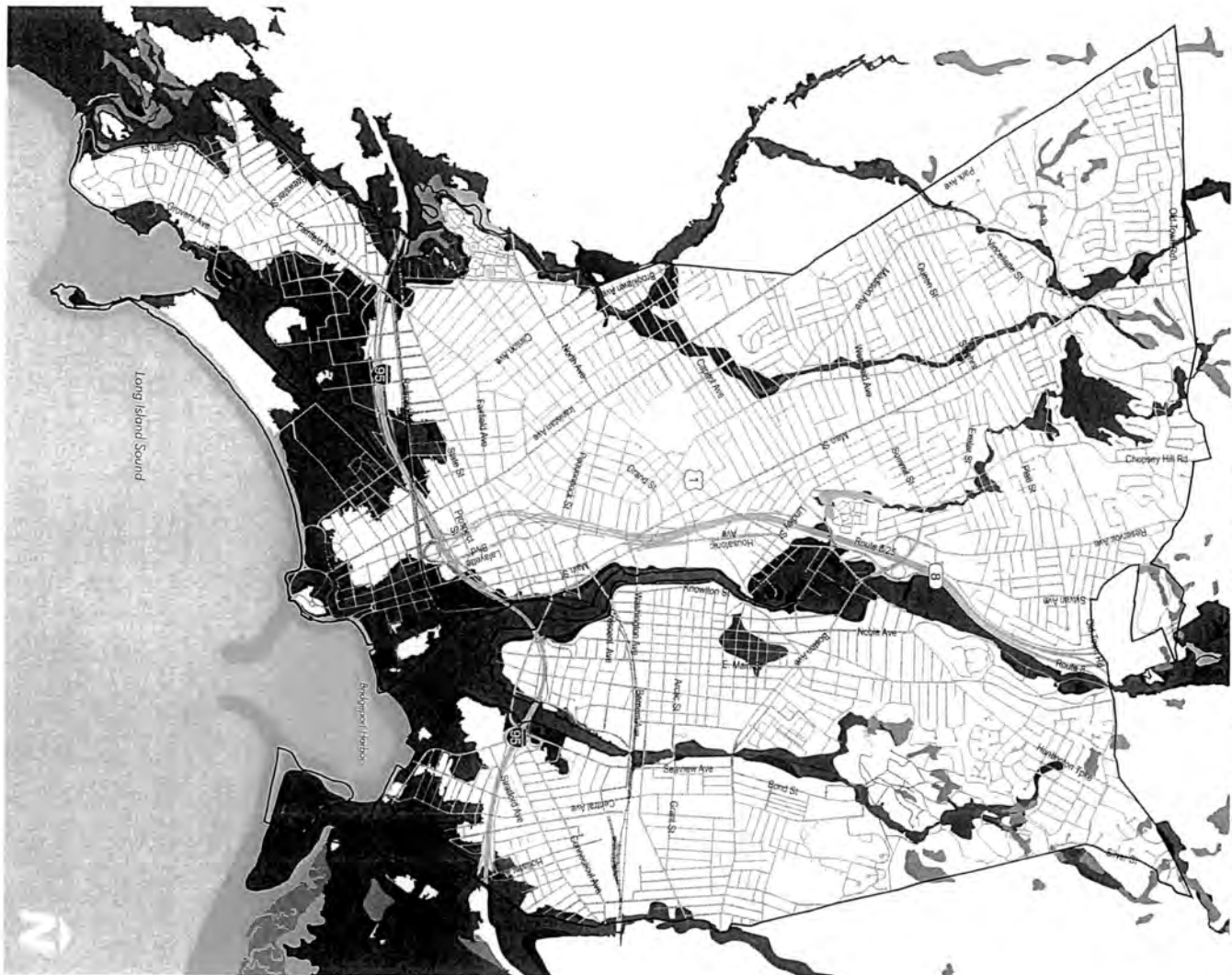
1. Remington City
2. Bassickville
3. Cottage Development
4. East Bridgeport & Pembroke City
5. Lundercroft Park
6. Remington Village
7. Wilnot Apartments
8. Gateway Village
9. Lakeview Village
10. Seaside Village
11. Sterling Hill
12. Deacon's Point
13. Golden Hill
14. Bridgeport Downtown North
15. Bridgeport Downtown South
16. Black Rock Garden
17. Barnum-Palises
18. Division Street
19. East Main Street
20. Railroad Avenue
21. Black Rock (Harbor)
22. Stratfield
23. Marina Park



Bridgeport's Environmental Resources and Flood Hazard Areas

Bridgeport's environmental resources are primarily associated with the city's relationship to water. As a coastal city, Bridgeport's shore and its harbor are considerable resources but those resources are also associated with flood hazards. The map at right shows wetland resources in the City as well as flood zone areas which are primarily associated with the Long Island Sound, Bridgeport Harbor, and the Housatonic River.

- Environmental Resources
- Federal Wetlands
- CT State Wetlands
- 100 Year Flood Zone
- 500 Year Flood Zone
- Wave Action Area



Item# *57-18 Consent Calendar

Trade Agreement with Bridgeport Police Department and Smith & Wesson for the Upgrade of Firearms in Exchange for Receiving Older Firearms and Magazines at no cost to the City.



**Report
of
Committee
on**

Miscellaneous Matters

City Council Meeting Date: April 1, 2019

Attest: Lydia N. Martinez
Lydia N. Martinez, City Clerk

Approved by: _____
Joseph P. Ganim, Mayor

Date Signed: _____

RECEIVED
CITY CLERK'S OFFICE
19 APR 22 PM 3:48
CITY CLERK

Please Note: Mayor Did not Sign Report



City of Bridgeport, Connecticut

Office of the City Clerk

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:

Item No. *57-18 Consent Calendar

**A Resolution by the Bridgeport City Council
Regarding the
Trade Agreement
between
The Bridgeport Police Department
and
Smith & Wesson**

WHEREAS, the Bridgeport Police Department (“BPD”) is required to maintain its firearms in accordance with the Policies & Procedures Manual adopted by the Bridgeport Board of Police Commissioners; and

WHEREAS, Smith & Wesson, the manufacturer of the BPD’s firearms, offered to upgrade 439 BPD firearms in exchange for receiving 439 of the BPD’s older firearms and magazines at no cost to the City of Bridgeport (“the City”); and

WHEREAS, said offer had an acceptance deadline of March 14, 2019; and

WHEREAS, the City, acting through the BPD, and in the best interest, safety and welfare of the City entered into a Trade Agreement with Smith & Wesson on March 13, 2019 to accept Smith & Wesson trade offer;

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

1. That it approves these actions of the BPD and the BPD, acting through the Chief, is authorized and empowered to enter into the Trade Agreement (copy attached) with Smith & Wesson, nunc pro tunc (now for then).




City of Bridgeport, Connecticut

Office of the City Clerk

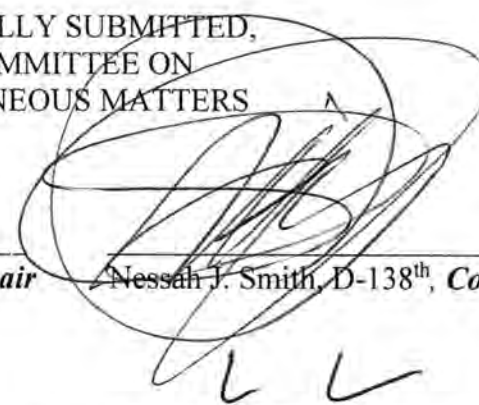
Report of Committee on Miscellaneous Matters
Item No. *57-18 Consent Calendar

-2-

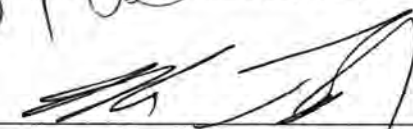
RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
MISCELLANEOUS MATTERS



Amy Marie Wizzo-Paniccia, D-134th, *Co-Chair*



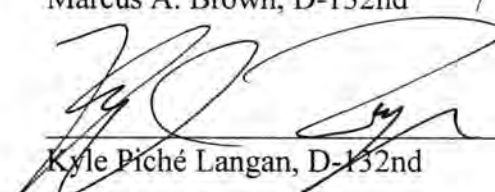
Nessah J. Smith, D-138th, *Co-chair*



Marcus A. Brown, D-132nd



Michael A. Defilippo, D-133rd



Kyle Piché Langan, D-132nd

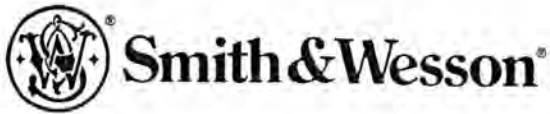
Denese Taylor-Moye, D-131st

Maria Zambrano Viggiano, D-136th

City Council Date: April 1, 2019

Exhibit 1

Trade Agreement



2100 Roosevelt Avenue
P.O. Box 2306
Springfield, MA 01102-2306

TRADE AGREEMENT

This Trade Agreement ("Agreement") made pursuant to quote number BCTPD112818, is made effective December 14, 2018 (the "Effective Date") between Smith & Wesson Corp., having an address of 2100 Roosevelt Ave, Springfield, MA 01104 ("S&W"), and Bridgeport Police Department ("BCTPD"), having an address of 300 Congress Street, Bridgeport, CT 06604, S&W and BCTPD are, each, a "Party" and together, the "Parties" to this Agreement.

NOW, THEREFORE, in consideration of the premises, and the mutual covenants contained herein, the sufficiency of which is acknowledged, and intending to be legally bound thereby, S&W and BCTPD agree as follows:

WHEREAS, BCTPD, further understands that the CONUSA FFL dealer will be chosen by S&W and is a third-party vendor possessing a federal firearms license to transfer and manufacturer firearms. As such S&W will not be held liable for the method in which the used trade pistols are transferred, sold or thereby disposed of by CONUSA FFL or their designees.

1. Shipments:

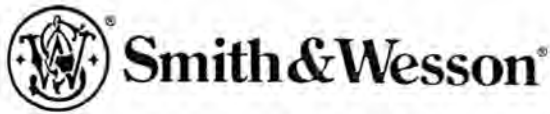
- a. Delivery shall begin no later than ninety (90) days after BCTPD delivers a final purchase order document.
- b. Delivery terms shall be per Incoterms 2010, FOB Destination. BCTPD, as an Agency, shall pay for firearms and magazines as set forth in 1.d ("Product"), ordered in United States Dollars in accordance with terms of payment established by the Parties.
- c. All new firearms will be deemed accepted, unless BCTPD provides written notice to the contrary within thirty (30) days of delivery.
- d. S&W agrees to deliver to BCTPD:

New Model	Description	Quantity
11520	New in box, M&P M2.0 Full Size .45 w/NS and 3 10rd mags.	439
	New in box,	

- e. BCTPD agrees to inventory, box, and ship to CONUSA FFL on behalf of S&W the following items ("Trade Pistols"):

Used Model	Description	Quantity
307706	M&P .45ACP Full Size with three 10 rd magazines	374
307708	M&P .45 ACP Compact with three 10 rd magazines	65

- f. Upon execution of this Agreement, Quote acceptance and an Order placed by BCTPD, S&W will ship to BCTPD items identified in Section 1.d of this Agreement.



2100 Roosevelt Avenue
PO Box 2704
Springfield, MA 01103-2704

2. **Taxes.** BCTPD is responsible for all sales and other taxes arising from its activities.

3. **Scope & Purpose Of Trade Agreement:**

It is the intent of this Agreement to replace only items listed in Section 1.e of Trade Pistols which are currently in the possession of the BCTPD.

4. **Used/Trade Gun Shipping And Delivery Conditions**

Additionally, BCTPD agrees to email a list of all the serial numbers being shipped to the CONUSA FFL prior to each shipment in Excel format to Joe Niedziela at jniedziela@smith-wesson.com and Aleksandr Pikalov at apikalov@smith-wesson.com.

5. **Delivery of Used Guns:** BCTPD shall ship all items listed in Section 1.e of Trade Pistols to the CONUSA FFL within six (6) months of receipt of the first shipment of items listed in Section 1.d of this Agreement. A late charge of five percent (5%) will be deducted from the value of each Trade Pistol that is received by S&W after, this six (6) month deadline. In the event BCTPD has not delivered the full quantity, as listed in Section 1.e of Trade Pistols within this six (6) month deadline, BCTPD will be required to pay for any missing Trade Pistols. BCTPD will package Trade guns in a manner that prevents scratching and marring while being shipped.

6. **Condition of Trade Pistols:** The Trade Pistols shall be in **good working condition**, as determined by S&W or its CONUSA FFL dealer. "Good working condition" is defined as: safe to use, reliable to operate and with all pieces and parts. Each used firearm be shipped with all sights and magazines as set forth in Section 1.e of Trade Pistols. BCTPD will be invoiced by either S&W or CONUSA FFL for any repairs needed to any Trade Pistols, and for any missing pieces or parts required to return any Trade Pistol to good working condition. BCTPD shall pay for all such repairs and parts within thirty (30) days of invoice. S&W shall notify BCTPD of any shortage, missing parts, and/or breakages with thirty (30) days of receipt of the firearms to the CONUSA FFL facility.

7. **Term:** This Agreement will expire on March 14, 2019.

8. **Offer:** The offer to enter into this Agreement shall expire if BCTPD does not return an unmodified executed copy of this Agreement by 3/14/2019.

9. **Charges For Missing Part & Accessories**

Charges for missing trade parts and accessories will be based upon manufacturer's suggested retail price list. Charges will vary according to type of part or parts needed for repair. Specific charges for certain items are set forth below:

- | | |
|--|----------|
| 1. Missing Trade Pistol | \$439.00 |
| 2. Missing or broken magazines | \$16.50 |
| 3. Additional shipping or labor charges may apply if repairs require pistols to be returned to the manufacturer or to an authorized repair location. | |



3100 Providence Avenue
PO Box 2305
Springfield, MA 01102-0205

10. **Use of New Pistols:** BCTPD agrees that all new pistols, shall be issued for duty use, in due course, upon receipt from S&W. BCTPD shall contact S&W if any new pistols are removed from service for any reason within one (1) year of the delivery date. BCTPD agrees that it shall not trade these new pistols for other firearms or use them for any purpose other than duty carry or training, unless specifically agreed to by S&W in writing.

11. Warranty:

If a Product is covered under a Warranty, S&W will provide an express written limited warranty in the packaging with such Product ("Warranty").

TO THE MAXIMUM EXTENT PERMITTED BY LAW, SUCH WARRANTY, IF ANY, IS IN LIEU OF, AND SMITH & WESSON HEREBY DISCLAIMS, ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO, THE IMPLIED WARRANTIES OF NONINFRINGEMENT, MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.

BCTPD shall not make any representations or express warranties concerning the Products except those contained, if any, in S&W prepared materials accompanying the Product, including without limitation the Warranty. BCTPD is not authorized to extend or otherwise modify (or permit any vendee to extend or otherwise modify) S&W's warranty with respect to any Product. Any statement or warranty, written or oral, made by BCTPD with respect to a Product that exceeds, modifies or deviates from the applicable warranty, if any, for such Product provided by S&W shall be the sole responsibility of BCTPD unless S&W has given its written authorization for such modification or deviation. S&W shall have no obligation to provide any warranty to Products exported without the express written permission of S&W.

Any terms and conditions appearing on an Agency Letter confirmation, or a subsequent documentation will be deemed void, and such Agency Letter confirmation or subsequent documentation will be used solely for the quantities and delivery dates set forth therein.

I do hereby acknowledge receipt of these additional terms and conditions and agree that they form part of the Quote referenced above.

for Bridgeport Police Department:

Signature: [Handwritten Signature]
Print Name: AMARON (2012)
Print Title: AMARON V LENA
Date Signed: 03/13/2019

for Smith & Wesson Corp.:

Signature: _____
Print Name: _____
Print Title: _____
Date Signed: _____

Item# *29-18 Consent Calendar

Resolution in Support of Proposed Bill No. 6918 to Expand
Ages for Minors to be Employed.



**Report
of
Committee
on**

Education and Social Services

City Council Meeting Date: April 1, 2019

Attest: *Lydia N. Martinez*
Lydia N. Martinez, City Clerk

Approved by: Joseph P. Ganim, Mayor

Date Signed: _____

PLEASE NOTE: Mayor Did not Sign Report

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CITY CLERK



City of Bridgeport, Connecticut

Office of the City Clerk

To the City Council of the City of Bridgeport:

The Committee on Education and Social Services begs leave to report; and recommends for adoption the following resolution:

Item No. *29-18 Consent Calendar

Resolution

WHEREAS, that CT Legislature lower the work permit age to 14 from 16 similarly to neighboring states so these teens can have a choice to travel and work and produce new revenue streams for the city and State; and

WHEREAS, those are precious ages most unoccupied children get incarcerated especially during the summer, further insuring their dependability on the public social services system and being noncompetitive adults while populating the school to prison pipeline; and

WHEREAS, Bridgeport State Representative Christopher Rosario of the 128th District has proposed Bill No. 6918 in the January 2019 Session of the General Assembly; and

WHEREAS, proposed Bill No. 6918 seeks to amend the Connecticut General Statutes to expand the ages at which minors can be employed; and

NOW, THEREFORE, BE IT RESOLVED, that the Bridgeport City Council supports the passage of the Proposed House Bill 6918 and urges each member of the Legislative Delegation from Bridgeport to the Connecticut General Assembly to work to ensure the bill becomes law.

BE IT FURTHER RESOLVED, that a copy of this resolution will be provided to each member of the Legislative Delegation from Bridgeport to the Connecticut General Assembly.

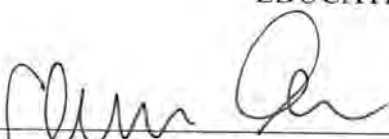


City of Bridgeport, Connecticut Office of the City Clerk


Report of Committee on Education and Social Services
Item No. *29-18 Consent Calendar

-2-

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
EDUCATION AND SOCIAL SERVICES

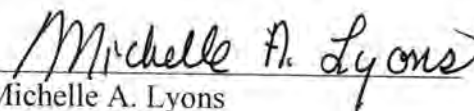


Christina B. Smith, *Co-Chair*



Kyle Piche Langan, *Co-Chair*

Karen Jackson




Michelle A. Lyons

Mary A. McBride-Lee



Rosalina Roman-Christy



Peter D. Spain

City Council Date: April 1, 2019



General Assembly

January Session, 2019

Proposed Bill No. 6918

LCO No. 1586



Referred to Committee on LABOR AND PUBLIC EMPLOYEES

Introduced by:
REP. ROSARIO, 128th Dist.

AN ACT EXPANDING THE AGES FOR MINORS TO BE EMPLOYED.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

- 1 That the general statutes be amended to expand the ages at which
- 2 minors may be employed.

Statement of Purpose:

To expand the ages at which minors may be employed.



CITY OF BRIDGEPORT
OFFICE OF POLICY & MANAGEMENT

999 Broad Street
Bridgeport, Connecticut 06604
Telephone 203-576-7963 Fax 203-332-5589

JOSEPH P. GANIM
Mayor

NESTOR N. NKWO
Budget Director

COMM. 64-18 Ref'd to Budget & Appropriations Committee on
04/01/2019 (Off The Floor).

April 1, 2019

Ms. Lydia Martinez
City Clerk
45 Lyon Terrace
Bridgeport, CT 06604

Honorable City Clerk Martinez,

On behalf of Mayor Joseph P. Ganim, please refer the "FY 2019-2020 MAYOR'S PROPOSED GENERAL FUND OPERATING BUDGET" to the Budget and Appropriations Committee at the City Council meeting on Monday, April 1, 2019.

Should you have any questions please let me know.

Respectfully,

Nestor N. Nkwo
OPM Budget Director

cc: Mayor Joseph P. Ganim
Daniel Shamas
John Gomes
Denese Taylor-Moye / Maria Viggiano
Ken Flatto
Thomas Gaudett
Frances Ortiz

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Mayor's Proposed General Fund Operating Budget

Fiscal Year 2019-2020

Mayor Joseph P. Ganim

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FY 2019-2020 PROPOSED GENERAL FUND BUDGET

MAYOR'S PROPOSED BUDGET for
FISCAL YEAR JULY 1, 2019 to JUNE 30, 2020

TRANSMITTAL LETTER
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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 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 \$2.17 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2018, the City recorded long-term debt of \$755.7 million related to Governmental Activities and \$37.5 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 related to property and casualty claims. The City is self-insured for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage or budget reserves for litigation claim expenditures in any of the past three years.

WORKERS' COMPENSATION

The City carries no insurance coverage for losses arising out of workers' compensation claims. These claims are paid from the Internal Service Fund. The City estimates a liability for workers' compensation claims payable and for claims incurred but not reported based on an actuarial valuation. This is accounted for in the Internal Service Fund.

Group Health Insurance

The City maintains a group health plan providing both insured and self-insured medical, prescription drug, dental and vision plan benefits as described below:

The following programs are provided under self-insured administrative only contracts:

- Medical benefits for all employees and Non-Medicare-Eligible Retirees
- Prescription benefits for all employees and all retirees except Medicare-eligible fire and police retirees
- Dental benefit for all employees and retired teachers and school system administrators
- Vision plan benefits for City and BOE employees excluding teachers and school system administrators

The following programs are provided under fully insured contracts:

- Medical benefits for Medicare-eligible retirees
- Prescription benefits for Medicare-eligible fire and police retirees
- Dental HMO benefits for approximately 300 people

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

Approximately 3,980 employees and 3,602 retirees receive their health benefits through these plans. Payments related to these claims are made by outside administrators under administrative services contracts and are accounted for in the Internal Service Fund. The current contracts require that approximately \$2,461,540 be deposited with amount being recorded as a prepaid asset in the accompanying balance sheet. As of June 30, 2018, the amount of prepaid asset in the fund is \$2,461,540.

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 2004-2018 fiscal years:

	CURRENT YEAR CLAIMS &			
	LIABILITY: START OF FISCAL YEAR	CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2018	\$ 65,118,524	\$ 114,760,694	\$ 115,498,230	\$ 64,380,988
2017	\$ 69,649,911	\$ 115,284,166	\$ 119,815,553	\$ 65,118,524
2016	\$ 76,149,977	\$ 89,186,492	\$ 95,686,558	\$ 69,649,911
2015	\$ 100,760,078	\$ 76,864,705	\$ 101,474,806	\$ 76,149,977
2014	\$ 104,770,856	\$ 109,095,945	\$ 113,106,723	\$ 100,760,078
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

The current portion of claims incurred but not reported as of June 30, 2018 is \$16,135,549, which relates to Group Health Insurance Claims of \$6,329,186 and \$9,806,363 of general liability and workmen's compensation claims and is reported in the Internal Service Fund. The remaining liability for general liability and workmen's compensation claims of \$48,245,439 is recorded as long-term liability.

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://bridgeportct.gov/content/341307/341403/default.aspx>

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. If 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.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

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 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 2018 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 19 individual governmental funds. The major funds of these 19 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

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

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 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 2019 – 2020

<u>DATES</u>	<u>DAY</u>	<u>ACTIONS</u>
January 18, 2019	Friday	Departments submit Capital project requests and back-up to OPM
February 1, 2019	Friday	Departments (including BOE) data enter budget requests into MUNIS
<i>DEPARTMENTS MUST SUBMIT TO OPM STATUS OF FY 2019 GOALS FOR FIRST SIX MONTHS</i>		
<i>February 1 – March 5</i>		<i>Mayor formulates General Fund Budget; Budget goes to final production</i>
March 5, 2019 (no later than)	Tuesday	Mayor submits Capital Budget to the City Council
<hr/>		
April 2, 2019 (no later than)	Tuesday	Per City Charter, Mayor submits Proposed Budget to the City Council
TBD		BAC meetings and Public Hearings held
April 30, 2019 (no later than)	Tuesday	Capital Improvement Program is adopted and submitted to Mayor for signature
May 7, 2019 (no later than)	Tuesday	City Council submits Adopted Budget to the Mayor
May 21, 2019 (no later than)	Tuesday	Last day for the Mayor to veto the City Council's Adopted Budget
May 28, 2019 (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 4, 2019 (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)

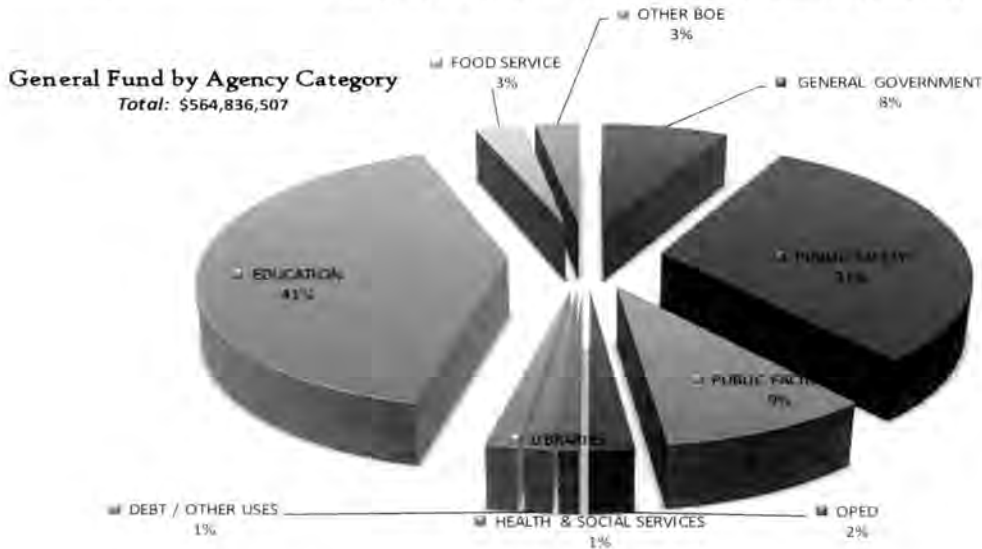
FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY **APPROPRIATION SUMMARY**

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 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01	GENERAL GOVERNMENT	41,860,149.37	42,081,914.52	42,251,666.20	42,810,838.46	44,695,814.42	-2,444,148.22
02	PUBLIC SAFETY	171,870,746.22	171,291,906.96	170,305,264.29	178,916,783.29	174,276,000.00	-3,970,735.71
03	PUBLIC FACILITIES	50,304,157.85	50,738,001.75	51,967,355.87	54,364,889.62	52,605,279.83	-637,923.96
04	OPED	11,310,694.45	10,329,819.96	12,265,621.00	12,381,458.00	11,260,084.00	1,005,537.00
05	HEALTH & SOCIAL SERVICES	4,852,168.98	4,747,604.65	4,956,989.77	5,026,499.77	5,133,030.77	-176,041.00
06	DEBT / OTHER USES	5,031,151.69	1,913,450.42	2,853,904.00	2,853,904.00	6,757,605.00	-3,903,701.00
07	LIBRARIES	5,825,182.12	5,713,859.00	7,415,851.00	8,665,621.00	7,753,227.00	-337,376.00
08	EDUCATION	227,578,913.90	227,716,980.24	229,908,784.88	252,990,089.97	229,685,976.97	222,807.91
09	FOOD SERVICE	14,545,305.00	15,582,769.17	18,941,754.09	17,399,685.01	17,051,097.01	1,890,657.08
10	OTHER BOE	16,490,000.00	16,973,108.00	16,562,454.00	16,562,454.00	15,618,392.00	944,062.00
TOTAL		549,668,469.58	547,089,414.67	557,429,645.10	591,972,223.12	564,836,507.00	-7,406,861.90



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Charge Code	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01	PERSONNEL SERVICES	216,877,498	216,053,672	217,227,133	235,857,713	234,231,909	-17,004,776
02	OTHER PERSONNEL SERV	33,131,637	32,156,872	29,795,957	30,581,235	29,697,845	98,113
03	FRINGE BENEFITS	132,620,096	132,486,441	133,991,417	146,299,112	147,642,231	-13,650,814
04	OPERATIONAL EXPENSES	36,217,492	37,707,180	41,386,579	43,484,816	41,767,238	-380,659
05	SPECIAL SERVICES	54,557,912	59,640,781	59,311,850	60,032,639	35,208,927	24,102,923
06	OTHER FINANCING USES	76,263,834	69,044,469	75,716,709	75,716,709	76,288,358	-571,649
TOTAL		549,668,470	547,089,415	557,429,645	591,972,223	564,836,507	-7,406,862

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (56.17%). The second largest source of revenue is Intergovernmental Revenue (33.94%)—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.

REVENUE SUMMARY

BY DEPARTMENT

Org#	DEPARTMENTS	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested	FY 2020	FY 2020
						Mayor Proposed	Proposed VS FY 2019 Budget
01010	COMPTROLLER'S OFFICE	4,080,099	6,618,209	8,344,278	8,089,198	8,106,198	-238,080
01030	IN-PLANT PRINTING	0	6,957	10,000	10,000	3,500	-6,500
01040	TAX COLLECTOR	332,002,634	325,557,584	322,728,101	321,986,093	331,924,648	9,196,547
01041	TAX ASSESSOR	16,960,997	15,697,423	17,443,252	15,443,252	19,451,129	2,007,877
01045	TREASURY	252,418	526,679	275,000	600,000	600,000	325,000
01050	REGISTRAR OF VOTERS	325	300	100	100	100	0
01060	CITY ATTORNEY	0	0	1,000	1,000	500	-500
01070	CIVIL SERVICE	2,817	20,231	25,200	25,200	7,300	-17,900
01090	TOWN CLERK	2,235,793	2,359,539	2,057,200	2,057,200	2,201,100	143,900
01108	INFORMATION TECHNOLOGY SERVICE	620	0	250	250	250	0
01250	POLICE ADMINISTRATION	5,389,480	5,784,493	6,427,300	6,427,300	6,403,100	-24,200
01260	FIRE DEPARTMENT ADMINISTRATION	229,822	247,098	214,050	214,050	212,300	-1,750
01285	WEIGHTS & MEASURES	99,105	93,865	92,000	92,000	92,000	0
01290	EMERGENCY OPERATIONS CENTER	38,098	115,052	75,000	75,000	75,000	0
01300	PUBLIC FACILITIES ADMINISTRATION	850,559	532,125	785,300	954,800	924,800	139,500
01310	FACILITIES MAINTENANCE	500	-177	0	0	0	0
01325	SANITATION & RECYCLING	11,548	825	11,700	11,700	11,700	0
01341	BEARDSLEY ZOO / CAROUSEL	203,879	203,103	203,000	203,000	203,000	0
01350	RECREATION	15,054	10,765	13,000	13,000	10,000	-3,000
01355	PARKS ADMINISTRATION	2,297,421	2,230,674	2,527,140	2,297,640	2,418,640	-108,500
01375	AIRPORT	963,904	868,973	931,300	874,160	880,700	-50,600
01385	ENGINEERING	6,261	4,058	5,000	5,000	5,000	0
01450	OPED ADMINISTRATION	-106,345	192,384	128,650	128,650	128,650	0
01455	BUILDING DEPARTMENT	4,879,653	4,196,122	4,477,450	3,823,800	3,819,300	-658,150
01456	ZONING, BOARD OF APPEALS	31,744	36,545	40,000	40,000	30,000	-10,000
01457	ZONING COMMISSION	238,789	263,781	268,100	268,100	248,250	-19,850
01552	VITAL STATISTICS	450,778	422,105	446,200	446,200	410,700	-35,500
01554	COMMUNICABLE DISEASE CLINIC	28,107	4,727	25,000	25,000	10,000	-15,000
01555	ENVIRONMENTAL HEALTH	353,205	349,620	334,990	360,495	338,945	3,955
01556	HOUSING CODE	66,648	40,300	46,500	86,500	80,500	34,000
01600	GENERAL PURPOSE BONDS PAYAB	2,286,289	2,504,086	2,025,939	2,025,939	1,934,255	-91,684
01610	OTHER FINANCING USES	236,211	95,591	250,000	100,000	75,000	-175,000
01863	BOE ADMINISTRATION	164,487,712	164,155,545	168,275,890	167,178,845	167,178,845	-1,097,045
01898	BOE ADMINISTRATION	1,153,278	33,595	0	0	0	0
01900	NUTR-NUTRITION	14,545,212	15,582,769	18,941,755	17,051,098	17,051,097	-1,890,658
	TOTAL	554,292,614	548,754,944	557,429,645	550,914,570	564,836,507	7,406,862

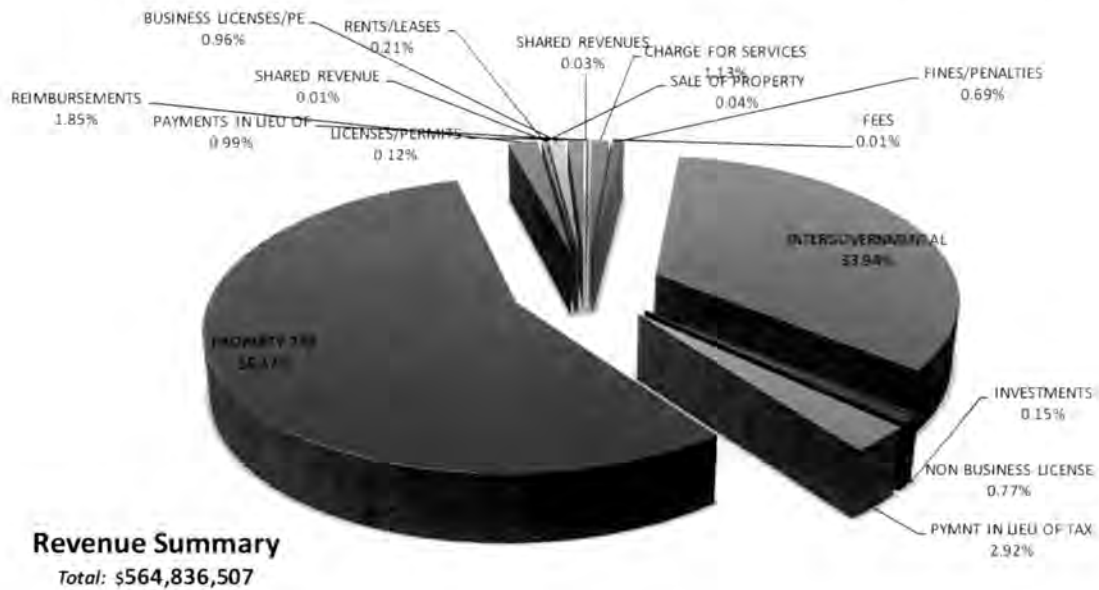
FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue.

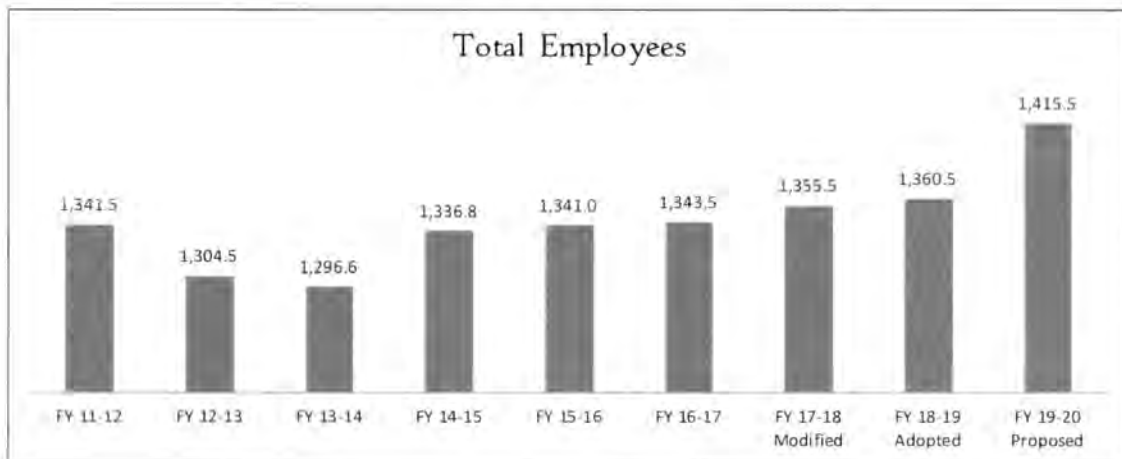
Rev Cat/Type	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
				Requested Budget	MAYOR Proposed	Proposed vs FY 2019 Budget
	59,864	0	0	0	0	0
LICENSES/PERMITS	694,466	726,140	694,840	749,345	672,495	-22,345
CHARGE FOR SERVICES	7,736,661	6,258,992	6,389,277	6,196,050	6,369,200	-20,077
FEES	35,134	79,243	64,000	66,000	64,250	250
FINES/PENALTIES	3,985,227	3,916,598	4,218,700	3,983,700	3,893,300	-325,400
INTERGOVERNMENTAL	205,526,406	194,611,045	194,653,816	191,818,796	191,727,112	-2,926,704
INVESTMENTS	542,405	856,679	550,000	875,000	875,000	325,000
NON BUSINESS LICENSE	5,408,763	4,672,138	4,992,250	4,378,600	4,325,600	-666,650
PYMNT IN LIEU OF TAX	14,690,042	15,192,769	15,712,471	12,334,291	16,493,483	781,012
PROPERTY TAX	308,449,967	307,669,139	308,081,835	307,516,835	317,278,075	9,196,240
REIMBURSEMENTS	5,653,600	8,366,067	10,687,300	10,439,300	10,428,800	-258,500
RENTS/LEASES	973,584	1,150,128	1,146,090	1,106,450	1,183,990	37,900
SALE OF PROPERTY	344,375	232,109	350,000	250,000	225,000	-125,000
SHARED REVENUE	98,087	80,088	185,200	80,200	80,200	-105,000
INTERGOVERNMENTAL RE	0	0	5,553,866	5,445,331	5,445,330	-108,536
PAYMENTS IN LIEU OF	93,481	4,943,808	4,150,000	5,506,172	5,606,172	1,456,172
PROPERTY TAXES	53	0	0	0	0	0
RENTS/LEASES	500	0	0	0	0	0
SHARED REVENUES	0	0	0	168,500	168,500	168,500
TOTAL	554,292,614	548,754,944	557,429,645	550,914,570	564,836,507	7,406,862



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION CATEGORY

PERSONNEL SUMMARY

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20 vs 19
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
GENERAL GOVERNMENT	173.0	176.0	177.0	168.0	166.1	167.0	166.0	167.5	163.0	159.0	161.5	-2.5
% OF TOTAL EMPLOYEES	15%	15%	15%	16%	16%	16%	15%	12%	12%	12%	11%	5%
PUBLIC SAFETY	858	834	835	812	807	846	847	850.5	855.5	857.5	898.0	-40.5
% OF TOTAL EMPLOYEES	63%	62%	62%	62%	62%	63%	63%	63%	63%	63%	63%	74%
TOTAL PUBLIC FACILITIES	204	204	203	193	188	189	189	186.0	209.5	212.5	217.5	-5.0
% OF TOTAL EMPLOYEES	15%	15%	15%	15%	14%	14%	14%	14%	15%	16%	15%	9%
PLANNING AND DEVELOPMENT	38	38	40	39	40	40	42	36.0	35.0	36.0	36.0	0.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	0%
Total: HEALTH & SOCIAL SERVICES	29	33	35	40	42	42	45	46.5	42.5	39.5	39.5	0.0
% OF TOTAL EMPLOYEES	2%	2%	3%	3%	3%	3%	3%	3%	3%	3%	3%	0%
LIBRARIES	52	52	53	53	54	53	53	57.0	50.0	56.0	63.0	-7.0
% OF TOTAL EMPLOYEES	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	13%
TOTAL: ALL CITY EMPLOYEES	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,343.5	1,355.5	1,360.5	1,415.5	-55.0



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY TAX RATE DETERMINATION TABLE

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 146,579 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

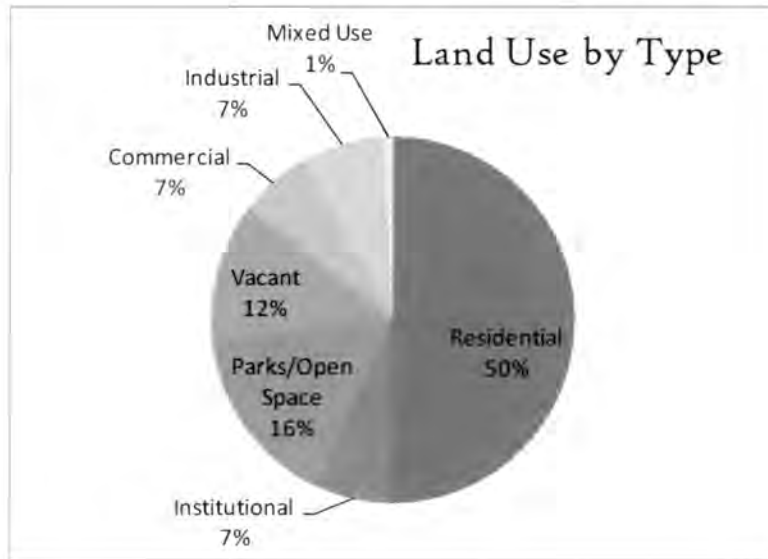
FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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 146,579 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. As of June 30, 2018, Audit report the City’s annual average unemployment rate is 6.8%, down from 7.4% annual average the prior year. Connecticut’s overall unemployment rate decreased to 4.6% from 5.1% in the previous year.

Overall, the total assessed taxable grand list in Bridgeport stands at \$6,353,392,155 a figure slightly higher than the total assessed taxable grand list property valuation for Bridgeport in 2017 which stood at \$6,039,257,518. In raw dollars, the total assessed taxable property values in Bridgeport increased by just over \$13.22 million dollars. Here is a breakdown of the new taxable grand list assessment:

All Taxable:	2018	2017
Real Property	\$4,772,680,627	\$4,751,630,900
Personal Property	\$1,071,557,764	\$794,608,853
Motor Vehicles	\$509,153,764	\$493,017,765
Total Grand List	\$6,353,392,155	\$6,039,257,518
Change 2018 v 2017 (\$)	\$314,134,637	
Change 2018 v 2017 (%)	5%	

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

*TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
 LAST TEN FISCAL YEARS 2009-2018*

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
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
2015	249,909,726	30,117,975	21,608,636	301,636,337
2016	251,167,365	31,015,137	22,335,890	304,518,392
2017	258,466,001	44,695,896	20,667,952	323,829,849
2018	255,799,752	43,620,964	22,434,590	321,855,306
CHANGE 2009-2018	10.77%	78.07%	56.41%	19.31%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2018 vs 2009

PRINCIPAL PROPERTY TAXPAYERS	FY 2018			FY 2009		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
United Illuminating Co. Inc.	\$ 299,288,000	1	4.93%	\$ 132,181,954	2	12.32%
CRRA/US Bank National Association (real)	119,000,000	2	1.97%	140,046,244		13.05%
Bridgeport Energy LLC	110,258,940	3	1.82%	48,784,414	7	4.55%
PSEG Power Connecticut LLC*	67,011,096	4	1.10%	52,663,326	6	4.91%
Connecticut Light & Power	49,710,940	5	0.82%	45,923,653	8	4.28%
People's United Bank	49,443,840	6	0.82%	69,021,817	5	6.43%
Southern CT Gas Co.-Energy EA	43,507,490	7	0.72%	72,065,357	4	6.72%
Dominion Bpt Fuel Cell LLC	30,387,630	8	0.50%			
Watermark 3030 Park LLC	24,065,731	9	0.40%	25,532,028	10	2.38%
Aquarian Water Co. of CT*	22,425,580	10	0.37%			
	\$ 815,099,247		13.45%	\$ 586,218,793		54.64%

Success Village Apts Inc.	25,022,129			26,762,580	10	2.49%
Shelbourne Lafayette (formerly BPT Lafayette)	12,510,990			15,400,000	9	1.44%
Wheelabrator BPT LP (personal property)	271,900			288,528,884	1	26.89%
AT&T Mobility	13,372,720			75,341,484	3	7.02%
Cingular Wireless LLC (now declares to State – City gets PILOT from CT State)				80,663,062	2	7.52%
				486,696,010		45.36%
Total				\$ 1,072,914,803		100%

* Note: Name change occurred during period.
 Source: City of Bridgeport - Assessor's Office

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2018 & 2009

**2018 AND 2009
 (Unaudited)**

Employer	2018			2009	
	Employee Total	Employee Type	Rank	Employees*	Rank
St. Vincent's Medical Center	2,109	(1,774 FT / 335 PT)	1	2,200*	3
Bridgeport Hospital, Inc.	2,702	(1,750 FT / 615 PT / 337 Per Diem)	2	2,700*	1
People's United Bank	1,338	(1,288 FT / 50 PT)****	3	2,400*	2
Prime Line Resources	710	(527 FT Reg. / 183 FT Temp.)	4	406*	7
Bridgeport Health Care Center	525***		5	1,100*	4
University of Bridgeport	922	(493 FT / 429 PT)	6	537**	6
Lacey Manufacturing Company	313	(311 FT / 2 PT)	7	350*	8
Sikorsky Aircraft	309	(3 Shifts)****	8	600*	5
Housatonic Community College	216	(192 Perm. FT / 24 Temp. FT)	9	184*	10
Watermark	280	(approx. 140 FT / 140 PT)	10	300**	9

*=2007 Data
 **=2008 Data
 ***=2016 Data
 ****=2017 Data

**Note: Rankings are based on Full Time Employees Only
 Sources: City of Bridgeport - Finance Dept.**

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2018

Area	1990	2000	2018	Change 1990-2018	
				Number	Percent
Bridgeport	141,686	139,529	146,579	4,893	3.5%
Fairfield County CT	827,646	882,567	944,177	116,531	14.1%

In terms of demographics, the population of Bridgeport is overall less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population overall 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 2019-2020 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

POPULATION	CHARACTERISTICS		
	Bridgeport	Fairfield County	Connecticut
Population			
Population estimates, July 1, 2018, (V2018)	NA	NA	3,572,665
Population estimates, July 1, 2017, (V2017)	146,579	949,921	3,588,184
Population estimates base, April 1, 2010, (V2018)	NA	NA	3,574,147
Population estimates base, April 1, 2010, (V2017)	144,236	916,846	3,574,114
Population, percent change - April 1, 2010 (estimates base) to July 1, 2018, (V2018)	NA	NA	Z
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017, (V2017)	1.60%	3.60%	0.40%
Population, Census, April 1, 2010	144,229	916,829	3,574,097
Persons under 5 years, percent	6.80%	5.50%	5.10%
Persons under 18 years, percent	23.70%	22.60%	20.70%
Persons 65 years and over, percent	10.70%	15.50%	16.80%
Female persons, percent	51.10%	51.30%	51.20%
Race and Hispanic Origin			
White alone, percent	40.40%	78.90%	80.30%
Black or African American alone, percent	(a) 35.30%	12.60%	11.90%
American Indian and Alaska Native alone, percent	(a) 0.60%	0.50%	0.50%
Asian alone, percent	(a) 3.10%	5.80%	4.80%
Native Hawaiian and Other Pacific Islander alone, percent	(a) 0.00%	0.10%	0.10%
Two or More Races, percent	4.60%	2.10%	2.40%
Hispanic or Latino, percent	(b) 39.20%	19.90%	16.10%
White alone, not Hispanic or Latino, percent	21.40%	61.90%	67.00%
Population Characteristics			
Veterans, 2013-2017	4,142	34,000	180,111
Foreign born persons, percent, 2013-2017	29.60%	21.70%	14.20%
Households			
Housing units, July 1, 2017, (V2017)	X	372,981	1,517,388
Owner-occupied housing unit rate, 2013-2017	42.00%	67.70%	66.60%
Median value of owner-occupied housing units, 2013-2017	\$170,300	\$417,800	\$270,100
Median selected monthly owner costs - with a mortgage, 2013-2017	\$1,972	\$2,726	\$2,065
Median selected monthly owner costs - without a mortgage, 2013-2017	\$863	\$1,082	\$851
Median gross rent, 2013-2017	\$1,142	\$1,439	\$1,123
Building permits, 2017	X	1,719	4,547
Households, 2013-2017	50,341	337,678	1,361,755
Persons per household, 2013-2017	2.84	2.75	2.55
Living in same house 1 year ago, percent of persons age 1 year+, 2013-2017	82.00%	88.30%	87.90%
Language other than English spoken at home, percent of persons age 5 years+, 2013-2017	47.50%	29.50%	22.10%
Households with a computer, percent, 2013-2017	83.40%	90.70%	88.20%
Households with a broadband Internet subscription, percent, 2013-2017	74.60%	85.60%	82.10%
Businesses			
Total employer establishments, 2016	X	27,134	89,416
Total employment, 2016	X	427,361	1,533,879
Total annual payroll, 2016 (\$1,000)	X	35,734,622	94,658,647
Total employment, percent change, 2015-2016	X	1.40%	2.00%
Total nonemployer establishments, 2016	X	94,038	277,699
All firms, 2012	10,452	107,557	326,693
Men-owned firms, 2012	5,149	60,955	187,845
Women-owned firms, 2012	4,352	34,959	106,678
Minority-owned firms, 2012	5,505	21,309	56,113
Nonminority-owned firms, 2012	4,349	81,744	259,614
Veteran-owned firms, 2012	692	8,715	31,056
Nonveteran-owned firms, 2012	9,152	93,696	281,182
Geography			
Population per square mile, 2010	9,029.00	1,467.20	738.1
Land area in square miles, 2010	15.97	624.89	4,842.36

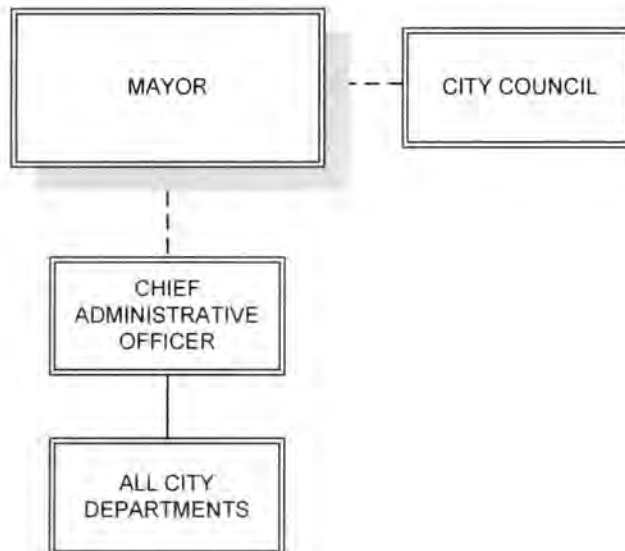
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
OFFICE OF THE MAYOR BUDGET DETAIL

Honorable Joseph P. Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01001 OFFICE OF THE MAYOR							
01	PERSONNEL SERVICES	580,446	688,580	666,205	689,828	689,828	-23,623
02	OTHER PERSONNEL SERV	7,490	19,128	3,450	2,400	2,400	1,050
03	FRINGE BENEFITS	145,794	213,591	195,112	164,539	164,539	30,573
04	OPERATIONAL EXPENSES	25,254	23,194	23,150	24,150	24,150	-1,000
05	SPECIAL SERVICES	7,468	5,914	5,950	5,500	5,500	450
		766,452	950,408	893,867	886,417	886,417	7,450

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE					POSITION TITLE	FY2019	FY2020	FY2020	FY2020
	2019	2020	VAC	NEW	UNF.		Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	MAYOR	146,920	152,855	152,855	-5,935
	1	1	0	0	0	CHIEF OF STAFF - MAYOR'S OFFIC	132,374	137,721	137,721	-5,347
	1	1	0	0	0	PROJECT MANAGER	87,033	90,549	90,549	-3,516
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	25,000	29,640	29,640	-4,640
	1	1	0	0	0	RECEPTIONIST	41,426	43,100	43,100	-1,674
	1	1	0	0	0	EXECUTIVE OFFICE MANAGER	71,400	67,626	67,626	3,774
	1	1	0	0	0	MAYOR'S AIDE	91,800	95,509	95,509	-3,709
	0	0	0	0	0	MAYORS OFFICE DEPUTY CHIEF OF	0	0	0	0
01001000	1	1	0	0	0	MAYOR'S COMMUNITY LIAISON	70,252	72,828	72,828	-2,576
OFFICE OF THE MAYOR	7.5	7.5	0	0	0		666,205	689,828	689,828	-23,623

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to make economic development in the City of Bridgeport a top priority and work towards growing the city's tax base.
2. Work closely with the Chief Administrative Office, the Finance Department, and the Purchasing Department to reform and tighten up the City's procurement procedures.
3. Overhaul the City's planning, permitting, licensing, and code enforcement systems with the implementation of a new system that will include an online portal for the public and digital workflows for city departments.
4. Overhaul the Police Department's roster, time and attendance, and overtime management with the implementation of Kronos.
5. Make Bridgeport a destination for entertainment, especially by working closely with the Office of Planning and Economic Development and Public Facilities to support the development of the new Amphitheater Downtown and necessary capital investments at the Arena.
6. Work closely with our legislative delegation to support a fair, open, and transparent RFP process for the expansion of gaming in Connecticut, including a potential resort-casino on Bridgeport's waterfront.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Reposition and redevelop "Downtown North," including the redevelopment of Jayson-Newfield and Preservation Block, renovation of the theater building, and the success of new proposals to bring additional market-rate housing and ice rinks to the area.
2. Reposition and redevelop the Stratford Ave corridor with the construction of the Newfield Library, a new Gala Fresh grocery store, retail, new housing developments, and the conversion of Stratford Avenue back to a two-way road.
3. Work closely with Bridgeport Landing Development on progress at Steelpointe and Seaview Avenue, including the successful opening of the Dockmaster's Building and Marina, followed by the construction of market-rate housing and retail space.
4. Work closely with FAA, the State of Connecticut, and the City of Stratford to bring commercial air service to Sikorski Airport.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Work closely with the U.S. Department of Housing and Urban Development, the Bridgeport Housing Authority, and local developers to improve public housing, including the construction of Winward Commons (replacing Marina Village) in the South End, the construction of new units at Crescent Crossing on the East Side, and the eventual decommissioning and demolition of Greene Homes in the Hollow.
2. Support the transportation needs and economic development of the East Side of Bridgeport by working with the new Governor and his administration to secure the state’s commitment on the construction of a new Barnum Train Station.
3. Enhance, improve, and beautify the Park Avenue corridor, the University of Bridgeport campus, and Seaside Park with the development of a “Gateway to the South End.”

FY 2018 – 2019 GOAL STATUS:

1. Continue to make economic development in the City of Bridgeport a top priority and work towards growing the tax base. This includes working with OPED and developers to move projects along including, but not limited to:
 - a. The new state-of-the-art gas power plant by PSEG;
 - b. The Madison Avenue Boys and Girls Club;
 - c. The Jayson Newfield redevelopment project;
 - d. The McLevy Square project by Forstone;
 - e. The Civic Block on Stratford Avenue;
 - f. The Steele Pointe and Seaview Avenue redevelopment;
 - g. The Cherry Street Lofts and redevelopment project;
 - h. The Windward Apartments and the demolition of Marina Village
 - i. The Poli/Majestic redevelopment project by Exact Capital, LLC.
 - j. The new amphitheater at Harbor Yard.
 - k. The newly proposed MGM Bridgeport resort.

6 MONTH STATUS: Economic development and grand list growth are cornerstones of this administration’s plan to make Bridgeport a better and more vibrant city for its residents, businesses, and visitors. Because of some very significant progress on projects all across the city, especially with the new PSEG gas-powered plant in the South End, the 2018 grand list represents growth of 5.2% over the 2017 grand list. This strong growth will provide a stronger foundation for the City as we look towards the FY 19-20 budget.

Meanwhile, the Mayor’s Office will continue to work closely with the Office of Planning and Economic Development to strategically remediate and reposition properties across the city so that we can bring

opportunities for new housing, new businesses, and economic growth. In addition to the progress that we have seen on the projects above, within the last few months, we have announced the winners of two RFPs for Downtown Bridgeport, which could potentially bring us additional market-rate housing and an ice hockey rink. We have worked with the State of Connecticut to secure funding for the eventual demolition and remediation of Remington Arms. We are working diligently with our legislative delegation to fight for an open and transparent RFP process that could bring a resort-casino to our waterfront. We have secured a fifty percent funding match on the reconstruction of the Congress Street Bridge. And we are continuing the dialogue with our new Governor and his administration about the construction of a new Barnum Train Station on the East Side of the city. Overall, this administration will continue to push for new economic development opportunities and to reposition the City of Bridgeport as a destination for those that live in the region and beyond.

2. Implement fiscal controls that maintain a balanced budget, despite reductions in state aid.

6 MONTH STATUS: During this fiscal year, the Administration has continued its focus on maintaining a balanced budget despite cuts in state aid and other budget uncertainties. This year, thanks to the hard work of Labor Relations in coordination with the Mayor's Office, OPM, and Finance, almost all of the City-side and BOE unions were transitioned to the CT Partnership Plan—a health plan that will save the city and the BOE millions of dollars a year. Additionally, with the support of the City Council, the debt restructuring conducted by Finance yielded approximately two million dollars in budget savings. And as always, we have asked all of our city departments to do more with less by implementing tighter controls on discretionary spending and through personnel attrition. Overall, we are working hard to ensure that—like the last three fiscal years—this fiscal year ends in the black.

3. Focus on improving the cleanliness of the city, including remediating blight, illegal dumping, and litter.

6 MONTH STATUS: Cleaning up the city and remediating properties to make them ready for development are among our top priorities. In this past year, we have invested approximately \$2.5 million to demolish sixteen major blighted properties throughout the city. Among some of the demolitions that the city has been involved in are the Boys and Girls Club on Madison Avenue, the Corbett's Studios downtown, Marina Village, and several blighted buildings at the Civic Block. In the coming year, we anticipate being able to demolish or plan for the demolition of Preservation Block in Downtown, the old Remington Arms Factory on the East Side, parts of the Bridgeport Bass complex, and several blighted houses that have been condemned by the city's Condemnation Board. These efforts will not only clean up our neighborhoods but will make way for some very exciting new economic development projects for our city.

4. Continue to improve public safety in the City of Bridgeport by graduating additional police and fire classes.

6 MONTH STATUS: Public Safety continues to be a top priority of this administration, and that can only be achieved if we have the necessary manpower in our Police and Fire Departments. In 2015, we committed to hiring 100 new police officers in the City of Bridgeport. With the most recent class of 15 officers that have now made it through the academy, we have exceeded that number. Likewise, we added 20 new recruits to the Fire Department. We will continue to monitor staffing levels in these critical departments to ensure that we keep up with pace of retirements, but in a manner that is fiscally responsible.

5. Work with the leadership of the Bridgeport Police Department to modernize its operations, including the implementation of NexGen, Kronos, and body and dash cameras.

6 MONTH STATUS: This year, the Bridgeport Police Department has made big strides in the area of modernization and efficiency. In 2018, NexGen was fully implemented across our emergency management departments, improving our emergency communications and specifically the internal processes of the Police Department. Also, in late 2018, the Police Department started and fully implemented body and dash cameras on across all shifts, significantly improving the openness and transparency of the department. This year, Shot-spotter was introduced to neighborhoods all across the city, helping the Police Department detect shootings even before the public reports them. And in the coming months, the department will be training and going live with Kronos, which will significantly improve the department's ability to manage their roster, time and attendance, overtime, etc. Altogether, these changes represent one of the largest movements towards modernization in the department's history. These improvements make the department more efficient, effective, open, and transparent, and ultimately will help improve the safety of our residents.

6. Continue to make improvements to the Bridgeport 311 CRM system to foster more efficient responses to citizen issues.

6 MONTH STATUS: Since the launch of Bridgeport 311 over two years ago, over 15,000 issues have been resolved by various city departments, with the most commonly reported issues being illegal dumping, blight, abandoned vehicles, and potholes. Since the launch of Bridgeport 311, we have worked to make improvements to our internal processes to ensure that issues are being resolved in a timely manner. The best example of this within the last year is that we worked closely with the Bridgeport Police Department to put a renewed emphasis on dealing with abandoned vehicles being reported throughout the city. As a result of these efforts, we greatly reduced the backlog to tagging and towing abandoned cars. Going forward, we will continue to assure that departments are monitoring Bridgeport 311 and addressing the quality of life issues are being reported.

7. Work with the Small and Minority Business Office to improve and enforce the City's MBE ordinance.

6 MONTH STATUS: This past year, in collaboration with City Council members, the Minority Business Administration, and other community stakeholders, we underwent the most comprehensive re-write of the Minority Business Ordinance since its initial passage. After many months of studying the issues with the existing ordinance and the city's disparity study, four major amendments were made to the MBE Ordinance: 1) The creation of a City-Based Business (CBB) certification through the SMBE Office; 2) The creation of a bid discount system for MBE and CBB vendors as part of the formal bidding process; 3) Mandatory inclusion of CBBs as part of the informal purchasing process; and 4) The creation of a new compliance committee established to oversee the implementation and enforcement of the newly amended ordinance. The compliance committee has already begun to meet and will work to ensure over the coming months that the new provisions of the ordinance are appropriately implemented.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

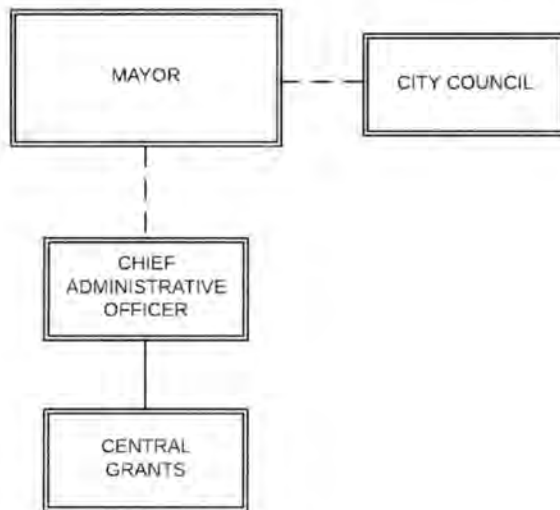
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020
						Requested Budget	Mayor Proposed Vs Proposed Budget
01001 OFFICE OF THE MAYOR							
	51000	FULL TIME EARNED PAY	580,446	688,580	666,205	689,828	689,828 -23,623
01	PERSONNEL SERVICES		580,446	688,580	666,205	689,828	689,828 -23,623
	51140	LONGEVITY PAY	1,950	3,450	3,450	2,400	2,400 1,050
	51156	UNUSED VACATION TIME PAYOUT	5,540	15,678	0	0	0 0
02	OTHER PERSONNEL SERV		7,490	19,128	3,450	2,400	2,400 1,050
	52360	MEDICARE	8,256	9,853	9,613	9,779	9,779 -166
	52385	SOCIAL SECURITY	0	0	5,442	4,244	4,244 1,198
	52504	MERF PENSION EMPLOYER CONT	60,866	80,975	81,970	97,533	97,533 -15,563
	52917	HEALTH INSURANCE CITY SHARE	76,672	122,763	98,087	52,983	52,983 45,104
03	FRINGE BENEFITS		145,794	213,591	195,112	164,539	164,539 30,573
	53605	MEMBERSHIP/REGISTRATION FEES	0	417	1,000	1,000	1,000 0
	53750	TRAVEL EXPENSES	4,714	0	0	0	0 0
	53905	EMP TUITION AND/OR TRAVEL REIM	366	4,935	7,000	6,000	6,000 1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	6,737	4,203	3,700	3,700	3,700 0
	54675	OFFICE SUPPLIES	8,286	8,963	6,850	7,850	7,850 -1,000
	54705	SUBSCRIPTIONS	718	0	0	0	0 0
	54720	PAPER AND PLASTIC SUPPLIES	252	273	0	0	0 0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,180	4,403	4,600	5,600	5,600 -1,000
04	OPERATIONAL EXPENSES		25,254	23,194	23,150	24,150	24,150 -1,000
	56110	FINANCIAL SERVICES	4,500	5,407	4,000	4,000	4,000 0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,962	359	1,500	1,500	1,500 0
	56180	OTHER SERVICES	609	147	50	0	0 50
	56240	TRANSPORTATION SERVICES	218	0	100	0	0 100
	56250	TRAVEL SERVICES	179	0	300	0	0 300
05	SPECIAL SERVICES		7,468	5,914	5,950	5,500	5,500 450
01001	OFFICE OF THE MAYOR		766,452	950,408	893,867	886,417	886,417 7,450

GENERAL GOVERNMENT DIVISIONS

CENTRAL GRANTS

MISSION STATEMENT

The mission of the Central Grants Office is to strategically apply for both formula and competitive grants to fund quality programs and services to residents that are cost effective and increase community and regional collaborations.



FY 2019-2020 PROPOSED GENERAL BUDGET
CENTRAL GRANTS BUDGET DETAILS

John M. Gomes
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01005 CENTRAL GRANTS OFFICE							
01	PERSONNEL SERVICES	264,727	228,975	324,403	426,759	426,759	-102,356
02	OTHER PERSONNEL SERV	4,105	4,396	1,425	1,500	1,500	-75
03	FRINGE BENEFITS	153,068	144,779	202,472	164,820	164,820	37,652
04	OPERATIONAL EXPENSES	12,491	15,960	16,895	20,395	18,550	-1,655
05	SPECIAL SERVICES	16	1,674	10,000	10,000	10,000	0
		434,405	395,782	555,195	623,474	621,629	-66,434

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	2	2	1	0	0	GRANT WRITER	131,386	134,040	134,040	-2,654
	0	1	1	1	0	DIRECTOR CENTRAL GRANTS	0	105,507	105,507	-105,507
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	44,399	46,193	46,193	-1,794
01005000	2	2	0	0	0	OPM POLICY ANALYST	148,618	141,019	141,019	7,599
CENTRAL GRANTS OFFICE	5	6	2	1	0		324,403	426,759	426,759	-102,356

FY 2019-2020 PROPOSED GENERAL BUDGET
CENTRAL GRANTS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
CENTRAL GRANTS							
Number of Grant applications filed	55		36	56	45	32	50
Number of Grant Applications Funded	33		26	41	25	23	35
Number of Grant Applications Pending	1		0	0	0	4	0
Number of Grant Applications Denied	21		10	15	20	5	15
% of Grant applications funded	60%		72%	73%	55%	71%	70%
Total dollars awarded to the City of Bridgeport	\$10,373,552		\$8,382,045	\$15,687,734	\$10,947,519	\$4,437,291	\$12,000,000
Total Dollars Pending	N/A		N/A	N/A	N/A	\$1,173,444	N/A
Total dollars awarded to Community Organizations	N/A		N/A	N/A	N/A	N/A	N/A

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis. (ongoing)
2. Strive to improve grant success rate by 20% through more focused application efforts and collaborations. (ongoing)
3. Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements. (ongoing)

FY 2018 – 2019 GOAL STATUS:

1. **Goal: 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: The Central Grants Department submitted 32 applications to support city projects and programs. Quarterly meeting with departments to review status of active grants, discuss departmental needs and current or upcoming opportunities has proven to be very beneficial. Last minute requests to extend contracts and revise budgets, which jeopardizes funding, have been considerably reduced.
2. **Goal: Strive to improve grant success rate by 20% through more focused application efforts and collaborations.**
6 MONTH STATUS: Due to both the fiscal climate and priorities set forth by the federal and state administrations, grant opportunities have decreased, making discretionary funding even more competitive. The department will focus on developing collaborative applications that foster partnerships and community involvement.
3. **Goal: Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements.**
6 MONTH STATUS: The department continues to keep abreast of changes in funder policies and requirements to ensure compliance. During this fiscal year the department has undergone four compliance monitorings. One of these was a demand from the U.S. Department of Housing and Urban Development of nearly \$500K on a closed grant awarded in 2009. The demand was rescinded and closed at zero cost to the City

FY 2019-2020 PROPOSED GENERAL BUDGET
CENTRAL GRANTS PROGRAM HIGHLIGHTS

4. **Goal: Foster relationships with local and national foundations to benefit grant applications by attending at least 12 meetings and events and hosting bi-annual non-profit meetings with other city departments.**

6 MONTH STATUS: *Attendance at meetings continues to be difficult while working on time-sensitive projects. The department will strive to increase participation at meetings and events.*

5. **Goal: Work with departments to improve understanding of grant management and understanding by providing group or one-on-one technical assistance training.**

6 MONTH STATUS: *One on one technical assistance has been helpful with assisting project managers with improving grant management.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The Grants Department secured funding from the U.S. Consumer Product Safety Commission in the amount of \$152,000 to provide swimming instruction to over 500 Bridgeport youth and train 200 enforcement personnel to ensure the safety of public pools.
2. Funds were also secured from the State of Connecticut Department of Economic and Community Development in the amount of \$725,000 for the remediation of parcels located on the “Civic Block”.
3. The department secured \$1.2M from the State of Connecticut Office of Policy and Management Body-Worn Camera Grant Reimbursement Program.
4. Many grant applications require examples of successful community involved collaborative projects. In an effort to strengthen future applications in this area, an application was submitted to the National Fitness Campaign to build a state-of-the-art outdoor fitness court. The department secured the \$30,000 grant and will spearhead a fundraising effort with community stakeholders to raise the additional funding needed.

FY 2019-2020 PROPOSED GENERAL BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

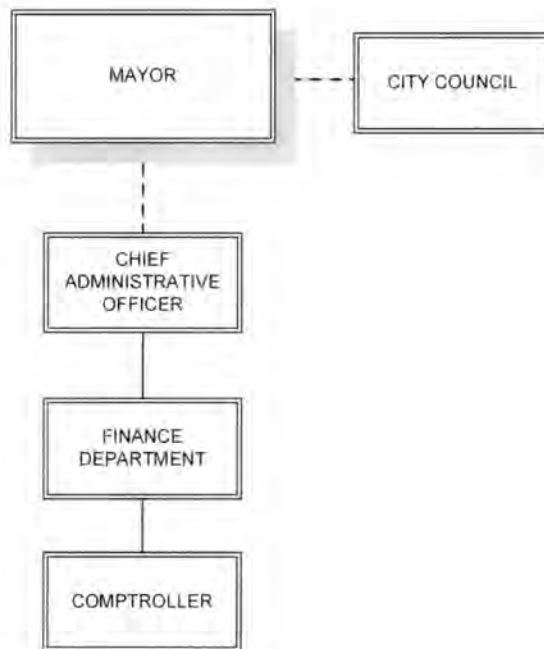
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01005 CENTRAL GRANTS OFFICE								
	51000	FULL TIME EARNED PAY	264,727	228,975	324,403	426,759	426,759	-102,356
01	PERSONNEL SERVICES		264,727	228,975	324,403	426,759	426,759	-102,356
	51140	LONGEVITY PAY	1,275	1,350	1,425	1,500	1,500	-75
	51156	UNUSED VACATION TIME PAYOUT	2,830	3,046	0	0	0	0
02	OTHER PERSONNEL SERV		4,105	4,396	1,425	1,500	1,500	-75
	52360	MEDICARE	3,833	3,131	5,331	5,664	5,664	-333
	52385	SOCIAL SECURITY	1,503	1,250	11,746	9,903	9,903	1,843
	52504	MERF PENSION EMPLOYER CONT	30,861	25,088	51,124	53,371	53,371	-2,247
	52917	HEALTH INSURANCE CITY SHARE	116,871	115,310	134,271	95,882	95,882	38,389
03	FRINGE BENEFITS		153,068	144,779	202,472	164,820	164,820	37,652
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	0	1,587	3,500	3,500	3,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	869	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	962	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	536	154	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	4,880	5,880	3,195	3,500	3,500	-305
	54700	PUBLICATIONS	0	0	200	200	200	0
	54705	SUBSCRIPTIONS	0	365	0	1,195	850	-850
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,105	6,268	6,000	8,000	6,500	-500
	55530	OFFICE FURNITURE	1,970	-125	0	0	0	0
04	OPERATIONAL EXPENSES		12,491	15,960	16,895	20,395	18,550	-1,655
	56085	FOOD SERVICES	0	0	500	500	500	0
	56165	MANAGEMENT SERVICES	16	0	2,000	2,000	2,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	1,674	6,000	6,000	6,000	0
	56250	TRAVEL SERVICES	0	0	1,500	1,500	1,500	0
05	SPECIAL SERVICES		16	1,674	10,000	10,000	10,000	0
01005 CENTRAL GRANTS OFFICE			434,405	395,782	555,195	623,474	621,629	-66,434

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 2019-2020 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE BUDGET DETAIL

Kenneth Flatto
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01010 COMPTROLLER'S OFFICE							
41610	FREEDOM OF INFORMATION FEES	0	0	200	200	200	0
41277	RESTITUTION RECOVERY	74,655	3,706	5,000	5,000	5,000	0
44550	TOWN AID	1,390,778	1,392,923	1,390,778	1,383,698	1,383,698	-7,080
41564	ADMINISTRATIVE FEE/OVERHEAD ALLO	77,951	16,000	15,000	15,000	15,000	0
41562	DEBT SERVICE INTEREST REIMBURSEME	84,499	2,421,564	5,188,000	5,000,000	5,000,000	-188,000
41561	STATE LOCIP FOR DEBT SERVICES	915,763	1,255,896	0	0	0	0
41560	PROPERTY RENTAL	36,117	6,240	25,000	25,000	15,000	-10,000
41514	LIBRARY OVERHEAD ADM COST	0	0	150,000	150,000	150,000	0
45354	WPCA COLLECTIONS SERVICE REIMBURSE	796,343	837,833	850,000	850,000	927,000	77,000
41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	0	0	-60,000
41559	COURT FINES	47,066	23,985	60,000	60,000	50,000	-10,000
41538	COPIES	-9,291	-2,759	50,000	50,000	10,000	-40,000
41551	O.T.B INCOME	316,229	272,780	275,000	275,000	275,000	0
41552	STATE BINGO	2	42	200	200	200	0
41553	BOOKS / MAP SALES	0	0	100	100	100	0
41555	CAPITAL FUND INTEREST TRANSFER	289,987	330,000	275,000	275,000	275,000	0
01010 COMPTROLLER'S OFFICE		4,080,099	6,618,209	8,344,278	8,089,198	8,106,198	-238,080

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01010 COMPTROLLER'S OFFICE							
01	PERSONNEL SERVICES	610,614	546,398	666,612	705,889	705,889	-39,277
02	OTHER PERSONNEL SERV	3,596	3,746	4,075	5,875	5,875	-1,800
03	FRINGE BENEFITS	204,912	219,564	269,730	232,726	232,726	37,004
04	OPERATIONAL EXPENSES	-438	359	6,581	8,194	7,594	-1,013
05	SPECIAL SERVICES	292,277	286,490	317,199	315,000	315,000	2,199
		1,110,961	1,056,558	1,264,197	1,267,684	1,267,084	-2,887

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020 Proposed	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	4	4	0	0	0	ACCOUNTING CLERK I (35 HOURS)	175,930	179,156	179,156	-3,226
	2	2	1	0	0	ACCOUNTING CLERK II (35 HOURS)	100,625	100,681	100,681	-56
	1	1	0	0	0	FINANCIAL MGMT ASSOCIATE	49,274	71,500	71,500	-22,226
	1	1	0	0	0	FINANCIAL MANAGEMENT SUPERV!!	83,653	87,033	87,033	-3,380
	1	1	0	0	0	ACCOUNTANT	83,341	86,708	86,708	-3,367
	1	1	0	0	0	CHIEF ACCOUNTANT	89,299	92,907	92,907	-3,608
01010000	1	1	0	0	0	CAPITOL PROJECTS FIXED ASSETS	84,490	87,904	87,904	-3,414
COMPTROLLER OFFICE	11	11	1	0	0		666,612	705,889	705,889	-39,277

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	ESTIMATED 2018-2019	ESTIMATED 2019-2020
COMPTROLLER'S OFFICE								
Number of:								
Accounts Payable Checks Issued	18,294	17,096	16,869	17,238	17,458	8,729	17,238	17,238
Manual checks processed	110	109	41	11	9	5	10	10
ACH Vendor Payments processed	315	2,340	8,939	2,749	2,950	1,475	2,749	2,749
Manual checks processed payroll	217	289	378	478	435	218	478	478
Travel requests processed	125	76	160	118	81	41	118	118
Payment Vouchers processed	51,903	49,965	51,214	48,809	48,214	24,107	48,809	48,809
Scanned Back Pages for Invoices (2)	519,030	499,650	512,140	488,090	489,230	244,615	488,090	488,090
Capital Project checks processed	456	488	468	315	453	227	315	315
Capital Project wires processed	172	207	239	57	36	18	57	57
Cash Receipts processed	5,140	5,234	6,426	6,965	7,120	3,560	6,965	6,965
Federal 1099 Forms issued	645	644	594	643	674	337	643	643
W-2 Statements issued	5,590	5,650	5,647	5,408	5,120	2,560	5,408	5,408
Payroll Checks Issued (1)	30,136	23,486	18,477	13,447	12,956	6,478	13,447	13,447
Payroll Direct Deposit (1)	141,827	148,939	152,648	158,250	157,235	78,618	158,250	158,250
Payroll Vendor Checks Issued	4,028	3,526	3,522	3,125	3,150	1,575	3,125	3,125
Payroll Vendor Direct Deposit	1,321	1,406	1,527	1,605	1,545	773	1,605	1,605
Pension checks issued (Police, Fire, Janitor)	10,054	9,580	9,131	8,696	8,567	4,284	8,696	8,696
<i>Grants Administration:</i>								
number of new and recurring grants	126	128	133	131	124	62	126	126
number of grants closed	65	50	60	63	56	28	50	50
Financial report delivery date	31-Dec	15-Feb	31-Jan	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

(1) decrease/increase in actual pay checks due to direct deposit
 (2) Actual is based on an estimated 10 pages per invoice
 (3) Increase due to annual account reclasses required

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Complete CAFR for 2019 and seek another CAFR Certificate of Excellence.
2. Implement an expanded internal audit function to review certain city agency financial controls.
3. Increase unassigned fund balance level for FY18 and the future.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Produce new approaches to customer service systems.
2. Accomplish the 2020 citywide revaluation process.
3. Create a restructuring of long-term debt to help the city financial operations.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Face the challenges of long term Plan A Pension fund and ensure adequate resources.
2. Fulfill requirements for the Other Post Retirement Benefits Trust fund.
3. Accomplish surplus operations and raise level of Fund Balance.

FY 2018 – 2019 GOAL STATUS:

1. Accomplished MUNIS upgrades on time and successful.
2. Created power point effective presentations for ratings and for other reporting.
3. Achieved annual audit clean opinion along with no management letter issues.
4. Multiple savings were accomplished through audits, reengineering and A/P initiatives.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

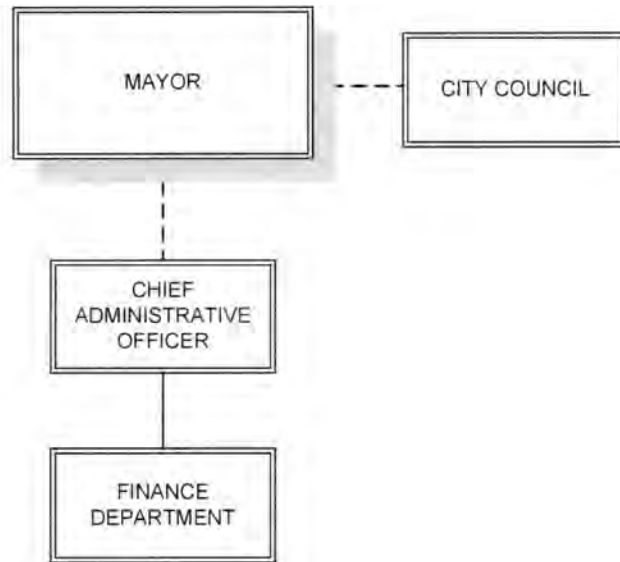
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01010 COMPTROLLER'S OFFICE								
	51000	FULL TIME EARNED PAY	610,614	546,398	666,612	705,889	705,889	-39,277
01	PERSONNEL SERVICES		610,614	546,398	666,612	705,889	705,889	-39,277
	51140	LONGEVITY PAY	2,700	2,850	3,675	5,475	5,475	-1,800
	51156	UNUSED VACATION TIME PAYOU	896	896	400	400	400	0
02	OTHER PERSONNEL SERV		3,596	3,746	4,075	5,875	5,875	-1,800
	52360	MEDICARE	8,350	7,572	8,703	9,022	9,022	-319
	52385	SOCIAL SECURITY	-70	553	8,531	8,531	8,531	0
	52504	MERF PENSION EMPLOYER CONT	67,015	65,650	81,439	97,715	97,715	-16,276
	52917	HEALTH INSURANCE CITY SHARE	129,617	145,789	171,057	117,458	117,458	53,599
03	FRINGE BENEFITS		204,912	219,564	269,730	232,726	232,726	37,004
	53605	MEMBERSHIP/REGISTRATION FEES	65	65	437	1,500	1,500	-1,063
	53705	ADVERTISING SERVICES	0	0	57	57	57	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	237	237	237	0
	54555	COMPUTER SUPPLIES	0	143	900	900	900	0
	54595	MEETING/WORKSHOP/CATERING FOOD	43	100	750	1,150	1,150	-400
	54675	OFFICE SUPPLIES	-640	-52	3,000	3,600	3,000	0
	54700	PUBLICATIONS	0	0	700	250	250	450
	55155	OFFICE EQUIPMENT RENTAL/LEAS	94	0	500	500	500	0
04	OPERATIONAL EXPENSES		-438	359	6,581	8,194	7,594	-1,013
	56100	AUDITING SERVICES	260,200	276,200	290,000	290,000	290,000	0
	56165	MANAGEMENT SERVICES	23,175	1,935	18,000	15,000	15,000	3,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	8,902	8,355	9,199	10,000	10,000	-801
05	SPECIAL SERVICES		292,277	286,490	317,199	315,000	315,000	2,199
01010 COMPTROLLER'S OFFICE			1,110,961	1,056,558	1,264,197	1,267,684	1,267,084	-2,887

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FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

The mission and purpose of the Department is to effectively and efficiently manage all financial operations of the City. The Department ensures customer service to city departments, employees, and with the public. The Finance Director provides the Mayor and City Council with financial reports on city operations and finances. The Department conducts management services on a variety of issues. The Department manages annual city bonding, adherence to all Governmental Accounting Standards and Principles, and prepares financial statements, narratives and ensures all payments and obligations of the City are met.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FINANCE DEPARTMENT BUDGET DETAIL

Kenneth Flatto
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01015 FINANCE ADMINISTRATION							
01	PERSONNEL SERVICES	461,614	404,409	465,586	489,124	489,124	-23,538
02	OTHER PERSONNEL SERV	8,166	11,161	2,700	3,900	3,900	-1,200
03	FRINGE BENEFITS	142,875	93,579	113,380	122,548	122,548	-9,168
04	OPERATIONAL EXPENSES	3,335	1,494	5,641	4,880	4,886	755
05	SPECIAL SERVICES	0	0	1,693	1,782	1,782	-89
		615,990	510,642	589,000	622,234	622,240	-33,241

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DIRECTOR OF FINANCE	126,592	131,706	131,706	-5,114
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	62,079	69,317	69,317	-7,238
	1	1	0	0	0	ASSISTANT INTERNAL AUDITOR	74,371	77,375	77,375	-3,004
	1	1	0	0	0	PROJECT MANAGER	101,272	105,363	105,363	-4,091
D1015000	1	1	0	0	0	PAYROLL MANAGER	101,272	105,363	105,363	-4,091
FINANCE DEPARTMENT	5	5	0	0	0		465,586	489,124	489,124	-23,538

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FINANCE DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2019-2020
FINANCE DEPARTMENT								
Annual CAFR Report	1	1	1	1	0	1	1	1
Unreserved Unassigned Fund Balance	\$13,395,816	\$13,713,461	\$14,619,142	\$19,046,229	\$19,046,229	\$21,014,233	\$21,014,233	\$22,500,000
Unreserved Fund Balance as % of General Fund								
Expenditures	2.40%	2.40%	2.50%	3.40%	3.40%	3.60%	3.60%	3.50%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$664,534,053	\$645,979,133	\$625,787,200	\$652,440,001	\$775,000,000	\$778,000,000	\$745,000,000	\$779,000,000
Debt per Capita	\$4,618	\$4,587	\$4,340	\$4,790	\$5,450	\$6,025	\$6,025	\$6,025
GFOA certificate for excellence in financial	yes	yes	yes	pending	yes	yes	expected	expected
# of Annual audit management letter comments	1	2	1	1	0	1	0	0
Governmental Activities Net Capital Assets	\$1,009,927,000	\$1,197,629,000	\$1,275,000,000	\$1,320,395,000	\$1,350,000,000	\$1,350,000,000	\$1,350,000,000	\$1,350,000,000
BOND AND CREDIT RATINGS								
Credit Rating: Fitch	A	A	A	A	A	A	A	A
Standard & Poor's	A-	A-	A-	A-	A-	A-	A-	A-
Moody's	A2	A2	A2	A2	A2	Baa1	Baa1	Baa1
Bond Rating: Moody's	AA3	AA3	AA3	BAA1	BAA1	ZBAA	ZBAA	ZBAA
Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-
Fitch (1)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Perform a successful Audit and produce the annual CAFR with outside auditors.
2. Accomplish bond financings in 2019-20 for project needs and for WPCA Clean Water funding.
3. Seek to implement cost savings and financial efficiencies in all aspects of city operations.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Perform annual successful Audits and produce the annual CAFRs.
2. Accomplish City bond ratings upgrades for first time in twenty years.
3. Upgrade city financial technology including online applications for vendors and customers.

FY 2018 – 2019 GOAL STATUS:

1. Accomplished audit reconciliation cleanup of old Grant and Capital accounts and achieved clean audit management letter.
2. Accomplished low cost bond financings in 2018-19 for all project needs achieving budgetary savings of over \$5 million per annum.
3. Implemented new tax customer service online system.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

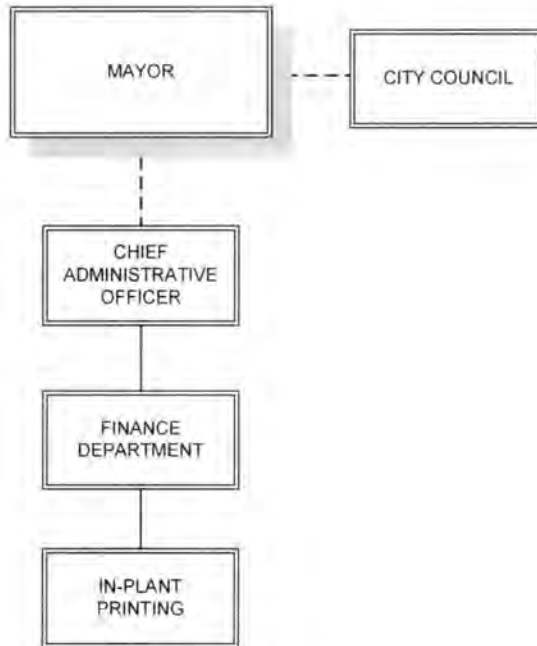
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01015	FINANCE ADMINISTRATION							
	51000	FULL TIME EARNED PAY	446,614	404,409	465,586	489,124	489,124	-23,538
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		461,614	404,409	465,586	489,124	489,124	-23,538
	51140	LONGEVITY PAY	4,700	2,550	2,700	3,900	3,900	-1,200
	51156	UNUSED VACATION TIME PAYOUT	3,466	8,611	0	0	0	0
02	OTHER PERSONNEL SERV		8,166	11,161	2,700	3,900	3,900	-1,200
	52360	MEDICARE	6,561	5,968	6,509	6,956	6,956	-447
	52385	SOCIAL SECURITY	2,309	922	3,109	3,109	3,109	0
	52504	MERF PENSION EMPLOYER CONT	49,635	47,573	56,897	72,573	72,573	-15,676
	52917	HEALTH INSURANCE CITY SHARE	84,370	39,115	46,865	39,910	39,910	6,955
03	FRINGE BENEFITS		142,875	93,579	113,380	122,548	122,548	-9,168
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	750	750	750	0
	53610	TRAINING SERVICES	0	0	1,000	500	500	500
	53905	EMP TUITION AND/OR TRAVEL REIM	500	153	1,261	500	500	761
	54555	COMPUTER SUPPLIES	0	0	122	122	128	-6
	54675	OFFICE SUPPLIES	2,728	1,341	2,000	2,500	2,500	-500
	54705	SUBSCRIPTIONS	0	0	356	356	356	0
	55150	OFFICE EQUIPMENT	108	0	152	152	152	0
04	OPERATIONAL EXPENSES		3,335	1,494	5,641	4,880	4,886	755
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	132	132	0
	56250	TRAVEL SERVICES	0	0	1,411	1,500	1,500	-89
	59010	MAILING SERVICES	0	0	150	150	150	0
05	SPECIAL SERVICES		0	0	1,693	1,782	1,782	-89
01015	FINANCE ADMINISTRATION		615,990	510,642	589,000	622,234	622,240	-33,241

FINANCE DIVISIONS
PRINT SHOP

MISSION STATEMENT

To provide all printing needs including typesetting, printing, binding, graphic arts and desktop design for all City departments.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PRINT SHOP BUDGET DETAIL

Shequilla Robertson
 Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01030	IN-PLANT PRINTING						
41538	COPIES	0	6,957	10,000	10,000	3,500	-6,500
01030	IN-PLANT PRINTING	0	6,957	10,000	10,000	3,500	-6,500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01030	IN-PLANT PRINTING						
01	PERSONNEL SERVICES	309,660	268,950	309,084	316,558	316,558	-7,474
02	OTHER PERSONNEL SERV	5,518	3,095	3,275	2,335	2,335	940
03	FRINGE BENEFITS	130,376	159,184	150,624	126,009	126,009	24,615
04	OPERATIONAL EXPENSES	249,208	256,561	242,198	242,198	242,198	0
05	SPECIAL SERVICES	51,455	54,059	54,611	54,611	54,611	0
		746,217	741,850	759,792	741,711	741,711	18,081

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	MESSENGER	42,745	44,728	44,728	-1,983
	1	1	0	0	0	PRESSMAN	64,037	64,037	64,037	0
	1	1	0	0	0	PRINTER FOREMAN	85,156	88,596	88,596	-3,440
	1	1	0	0	0	PRINTER	64,037	64,037	64,037	0
	0.5	0.5	0	0	0	PRINT SHOP AIDE (PART-TIME)	19,695	21,746	21,746	-2,051
01030000	1	1	0	0	0	ANNEX MAIL COURIER (35 HOURS)	33,414	33,414	33,414	0
PRINT SHOP	5.5	5.5	0	0	0		309,084	316,558	316,558	-7,474

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PRINT SHOP **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
PRINT SHOP							
8 1/2 x 11 forms & letterhead	2,095,000	2,100,000			2,000,000	1,000,000	2,050,000
Black & White Copying	900,000	900,400			990,000	400,000	1,000,000
Color Copying	900,000	900,000			1,005,000	600,000	1,010,000
Envelopes Printed	950,000	900,000			850,000	300,000	850,000
Index/cover/coated paper	900,000	900,000			875,000	400,000	850,000
BINDING SERVICES					5,720,000	2,700,000	5,760,000
Folding	1,500,000	1,250,000			990,000	450,000	1,000,000
Stapling	75,000	70,000			68,000	30,000	65,000
Automatic bookletmaker	0	0			0	0	0
Numbering/Die-cutting	190,000	150,000			150,000	75,000	150,000
Scoring/perforation	45,000	45,000			46,500	20,000	47,000
Large format Poster Printing	750	1,000			2,500	1,000	3,000
Number of Departments Served	72	72			72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	7,535,822	7,136,472			1,257,000	576,000	1,265,000
MAIL DISTRIBUTION CENTER							
Mail run through postage machine	545,000	540,000			510,000	250,000	510,000
Amount Spent*	\$210,000	\$234,080			\$199,667	\$61,820	\$200,000

FY 2019 – 2020 SHORT TERM GOALS:

1. Researching Web-To-Print software for more accurate bookkeeping and work flow.

FY 2019 – 2020 MEDIUM-TERM GOALS:

1. Implementing the Web-to-Print software.

FY 2018 – 2019 GOAL STATUS:

1. Making Sure all Departments know the printing department is available for all their printing, bindery and large format needs

6 MONTH STATUS: *Now that I have more staff we will be producing a brochure of all the services we have available in the Printing Department and distributing it to all departments within the city and board of education.*

2. Working with ITS to find compatible software in which to upgrade or design software.

6 MONTH STATUS: *We have upgraded our graphic software and are in the process of order upgrade on other graphic and printing software.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PRINT SHOP APPROPRIATION SUPPLEMENT

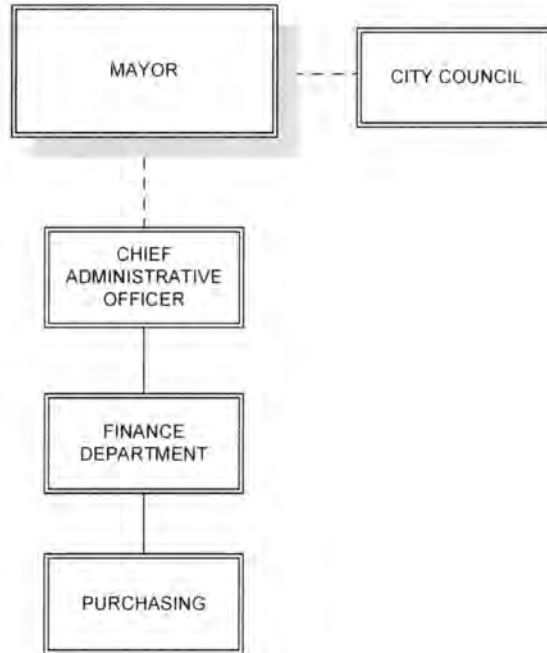
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
01030	IN-PLANT PRINTING							
	51000	FULL TIME EARNED PAY	294,660	268,950	309,084	316,558	316,558	-7,474
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		309,660	268,950	309,084	316,558	316,558	-7,474
	51140	LONGEVITY PAY	3,913	3,095	3,275	2,335	2,335	940
	51156	UNUSED VACATION TIME PAYOUT	1,606	0	0	0	0	0
02	OTHER PERSONNEL SERV		5,518	3,095	3,275	2,335	2,335	940
	52360	MEDICARE	4,059	3,498	3,885	4,197	4,197	-312
	52385	SOCIAL SECURITY	0	0	3,205	2,072	2,072	1,133
	52504	MERF PENSION EMPLOYER CONT	32,644	32,611	37,952	46,941	46,941	-8,989
	52917	HEALTH INSURANCE CITY SHARE	93,674	123,074	105,582	72,799	72,799	32,783
03	FRINGE BENEFITS		130,376	159,184	150,624	126,009	126,009	24,615
	53605	MEMBERSHIP/REGISTRATION FEES	450	325	450	450	450	0
	53750	TRAVEL EXPENSES	350	0	350	350	350	0
	53905	EMP TUITION AND/OR TRAVEL REIM	550	0	550	550	550	0
	54675	OFFICE SUPPLIES	15,883	21,569	20,848	20,848	20,848	0
	54725	POSTAGE	196,051	199,667	185,000	185,000	185,000	0
	54730	PRINTING SUPPLIES	5,000	5,000	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	30,924	30,000	30,000	30,000	30,000	0
04	OPERATIONAL EXPENSES		249,208	256,561	242,198	242,198	242,198	0
	56170	OTHER MAINTENANCE & REPAIR S	8,656	8,771	8,811	8,811	8,811	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,456	7,365	6,000	6,000	6,000	0
	59010	MAILING SERVICES	10,551	11,947	12,300	12,300	12,300	0
	59015	PRINTING SERVICES	26,792	25,977	27,500	27,500	27,500	0
05	SPECIAL SERVICES		51,455	54,059	54,611	54,611	54,611	0
01030	IN-PLANT PRINTING		746,217	741,850	759,792	741,711	741,711	18,081

FINANCE DIVISIONS PURCHASING

MISSION STATEMENT

Enhance the quality of life within the City of Bridgeport by providing courteous service to the public and to maintain a high standard of performance by continuously developing our knowledge and skills to achieve the most cost-effective procurement of quality goods and services.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PURCHASING BUDGET DETAIL

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01035 PURCHASING							
01	PERSONNEL SERVICES	394,171	417,745	446,704	463,494	473,574	-26,870
02	OTHER PERSONNEL SERV	12,439	13,345	6,375	2,850	2,850	3,525
03	FRINGE BENEFITS	138,116	154,573	156,004	141,149	143,404	12,600
04	OPERATIONAL EXPENSES	9,286	6,229	11,576	11,576	11,576	0
05	SPECIAL SERVICES	26,538	25,200	28,005	28,005	28,005	0
		580,548	617,091	648,664	647,074	659,409	-10,745

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE		VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
	2019	2020					Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	3	3	0	0	0	BUYER	184,080	179,482	179,482	4,598
	1	1	0	0	0	ASSISTANT PURCHASING AGENT	83,864	78,030	88,110	-4,246
	1	1	0	0	0	PURCHASING AGENT	117,050	121,779	121,779	-4,729
	1	1	0	0	0	CONTRACT COMPLIANCE OFFICER	61,710	64,203	64,203	-2,493
01035000	0	0	0	0	0	MID YEAR TRANSFER	-50,000	0	0	-50,000
PURCHASING	6	6	0	0	0		396,704	443,494	453,574	-56,870

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
PURCHASING								
<i>Purchase orders issued</i>	16,000	14,612	14,897	7,084	15,000	14,911	8,475	17,000
Board of Education Purchase orders	5,500	4,117	3,730	1,598	3,500	2,932	1,665	3,500
Food & Nutrition Purchase orders	400	388	541	276	500	581	583	1,250
Board of Education Grants		597	841	248	600	702	408	900
Total Board of Education Purchase orders	5,900	5,102	5,112	2,122	4,600	4,215	2,656	5,650
Board of Education Purchase orders as a % of Total								
PURCHASING MODIFICATIONS								
Purchase Modifications done	8,000	9,726	9,618	1,513	9,000	7,106	718	7,000
Board of Education Modifications	3,000	3,524	2,971	409	2,500	1,824	124	1,500
Food & Nutrition Modifications	300	382	472	39	400	324	36	375
Board of Education Grants Modifications		442	436	81	425	366	27	300
Total Board of Education Modifications	3,300	4,348	3,879	529	3,800	2,514	187	2,175
PURCHASES								
Qualified	150	107	114	73	120	198	27	150
Emergency	0	0	0	0	0	0	0	0
Waivers	2	0	0	1	0	0	0	0
Sole Source	40	12	14	18	25	34	1	0
State	60	44	39	38	40	132	14	100
ICMA INDICATORS								
Percentage of Employees using the online purchasing system								
Number of FTES in the purchasing department								
% of purchases made by women & minority-owned businesses								
<i>Bid requests processed</i>	140	86	90	32	90	79	50	120
Informal Bids: days from requisition to P.O. issuance	10	5	4	5	10	0	0	0
Construction Bids: days from requisition to P.O. issuance	4	1	0	0	0	0	0	0
All other formal Bids: days from requisition to P.O. issuance	136	60	30	15	30	0	0	0

**BOE discontinued the use of Dept 899, so we can no longer distinguish between BOE & BOE Grants

FY 2019 – 2020 SHORT TERM GOALS:

1. Recruit and train new Asst. Purchasing Agent
2. Make reports more meaningful
3. Work with internal customers regarding newly implemented purchasing policies.

FY 2019 – 2020 MEDIUM-TERM GOALS:

1. Expand consolidated purchases.
2. Implement the MUNIS purchasing module or other purchasing software system.
3. Save money by establishing a risk management function within the city.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

FY 2019 – 2020 LONG-TERM GOALS:

1. Refine purchasing ordinance.
2. Leverage Technology to create a true E-procurement environment.
3. Investigate BidSync alternatives.
4. Implement Purchasing System (P-Cards).

FY 2018 – 2019 GOAL STATUS:

1. Recruit and train new buyer, Complete
2. Assist with new MBE ordinance. Ongoing
3. Maintain purchasing website, Ongoing
4. Increase use of other competitive contracts. It has been proven that they are not always the lowest cost and best quality.
5. Promote and exercise competitive bidding process. The process has been strengthened by requiring quotes and contracting officers are required to obtain bids.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Moved several years of archive boxes to archives.
2. Worked with administration in implementing new procedures for change orders'
3. Worked with administration in implementing new procedures for qualified purchases.
4. Worked with administration in implementing city's buy-local program.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PURCHASING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

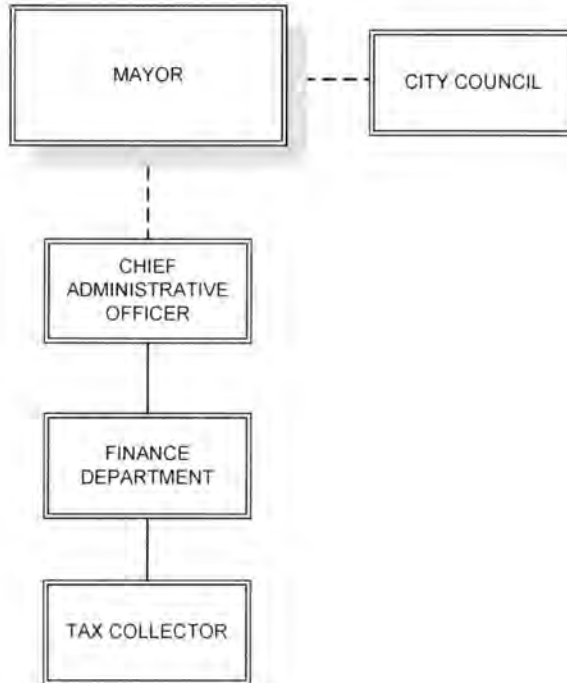
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
01035	PURCHASING							
	51000	FULL TIME EARNED PAY	390,171	417,745	396,704	443,494	453,574	-56,870
	51099	CONTRACTED SALARIES	4,000	0	50,000	20,000	20,000	30,000
01	PERSONNEL SERVICES		394,171	417,745	446,704	463,494	473,574	-26,870
	51140	LONGEVITY PAY	8,025	8,888	6,375	2,850	2,850	3,525
	51156	UNUSED VACATION TIME PAYOUT	4,414	4,458	0	0	0	0
02	OTHER PERSONNEL SERV		12,439	13,345	6,375	2,850	2,850	3,525
	52360	MEDICARE	3,468	4,315	4,890	6,053	6,199	-1,309
	52385	SOCIAL SECURITY	221	208	3,062	7,728	8,353	-5,291
	52504	MERF PENSION EMPLOYER CONT	43,160	51,429	55,048	57,149	58,633	-3,585
	52917	HEALTH INSURANCE CITY SHARE	91,267	98,621	93,004	70,219	70,219	22,785
03	FRINGE BENEFITS		138,116	154,573	156,004	141,149	143,404	12,600
	53605	MEMBERSHIP/REGISTRATION FEES	270	439	855	855	855	0
	54675	OFFICE SUPPLIES	4,058	1,549	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	360	0	421	421	421	0
	55150	OFFICE EQUIPMENT	4,598	4,241	5,300	5,300	5,300	0
04	OPERATIONAL EXPENSES		9,286	6,229	11,576	11,576	11,576	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,174	0	1,800	1,800	1,800	0
	56180	OTHER SERVICES	25,364	25,200	26,205	26,205	26,205	0
05	SPECIAL SERVICES		26,538	25,200	28,005	28,005	28,005	0
01035	PURCHASING		580,548	617,091	648,664	647,074	659,409	-10,745

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones
 Tax Collector

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01040 TAX COLLECTOR							
44698	TELECOMM. ACCESS INE TAXES	257,815	220,817	200,000	200,000	212,300	12,300
44349	PARK CITY RCH PILOT	80,775	83,108	85,694	88,265	88,265	2,571
44330	STEEL POINT PILOT	0	400,000	400,000	400,000	400,000	0
44340	ARTSPACE READS BUILDING PILOT	83,074	0	0	0	0	0
44344	CRESCENT CROS PILOT 252 HALLET	0	65,100	69,064	71,136	71,136	2,072
44345	179 MIDDLE ST - JAYSON PILOT	0	52,250	0	0	50,000	50,000
44346	UNITED CEREBRAL PALSY PILOT	15,535	16,559	16,163	16,486	16,486	323
44347	144 GOLDEN HILL STREET PILOT	76,996	80,469	85,369	87,931	87,931	2,562
44348	GOODWILL-HELMS HOUSING PILOT	10,834	10,318	6,140	6,140	10,500	4,360
44329	525 PALISADE AVE - PILOT	137,756	275,512	275,512	0	0	-275,512
44355	930 MAIN ST PILOT	88,182	90,828	93,553	96,553	96,553	3,000
44368	115 WASHINGTON AVE - PILOT	105,000	108,150	111,394	114,736	114,736	3,342
44370	SYCAMORE HOUSING ASSOC. PILOT	150,343	153,350	156,416	159,545	159,545	3,129
44371	1795 STRATFORD AVE - PILOT	46,688	45,000	45,000	45,000	45,000	0
44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
44392	881 LAFAYETTE BLVD PILOT	0	0	0	0	0	0
44393	PREMIUM ON LIEN SALE	278,829	243,090	0	0	150,000	150,000
44328	3336 FAIRFIELD AVE - PILOT	140,000	144,200	148,526	152,982	152,982	4,456
44689	MISCELLANEOUS PILOTS	111,814	1,230,952	35,000	35,000	35,000	0
44322	EAST MAIN STREET PILOT	29,263	30,287	15,674	0	0	-15,674
44460	CLINTON COMMONS PILOT	29,263	30,141	31,045	31,977	31,977	932
41693	CURRENT TAXES: ALL PROPERTIES	305,339,032	300,646,787	298,665,984	298,665,984	308,012,548	9,346,564
41305	TAX COLLECTOR: 3030 PARK	995,854	1,045,647	1,097,928	0	0	-1,097,928
41346	MUNIC SHARE VEHICLE TAXES	0	4,656,910	4,000,000	5,356,172	5,356,172	1,356,172
41347	MUNIC SHARE LIEU OF TAXES	0	3,095,669	3,236,058	3,236,058	3,236,058	0
41348	MUNIC SHARE SALES TAXES FUND	17,571,952	2,544,731	1,031,564	1,031,564	1,031,564	0
44324	CAPTAIN COVE PILOT	95,091	100,301	80,000	80,000	80,000	0
41538	COPIES	0	0	2,500	2,500	0	-2,500
44326	585 NORMAN ST - PILOT	141,259	145,496	149,861	154,357	154,357	4,496
41694	1.30 MILL TAX FOR LIBRARY SERV	0	5,713,859	7,415,851	7,415,851	7,753,227	337,376
41697	ARREARS TAXES	2,853,120	1,087,676	1,800,000	1,235,000	1,300,000	-500,000
41699	FORECLOSED PROPERTIES	53	0	0	0	0	0
41703	PENALTIES: ARREARS TAXES	686,134	253,122	700,000	465,000	400,000	-300,000
41704	LIEN FEES	150,119	144,573	150,000	150,000	145,000	-5,000
44270	JEWISH CENTER REIMB - PILOT	50,000	100,000	50,000	50,000	50,000	0
44301	EVENT ADMISSIONS SURCHARGE	93,481	286,898	150,000	150,000	250,000	100,000
44318	1136 MAIN STREET PILOT	0	0	0	53,045	0	0
44320	BROAD STREET PILOT	31,209	34,617	36,725	37,827	37,827	1,102
44321	CITY TRUST PILOT	234,902	260,500	276,363	284,654	284,654	8,291
44325	CASA PILOT	15,400	15,708	16,342	16,669	16,669	327
44323	ARCADE PILOT	38,670	40,414	42,875	44,161	44,161	1,286
41702	PENALTIES: CURRENT TAXES	1,814,192	1,854,546	1,800,000	1,800,000	1,800,000	0
41355	TAX COLLECTOR: ATM FEES	0	0	1,500	1,500	0	-1,500
01040 TAX COLLECTOR		332,002,634	325,557,584	322,728,101	321,986,093	331,924,648	9,196,547

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Budget	Proposed Vs FY 2019 Budget
01040 TAX COLLECTOR							
01	PERSONNEL SERVICES	663,718	629,176	681,695	742,658	742,658	-60,963
02	OTHER PERSONNEL SERV	36,046	35,739	39,275	40,025	40,025	-750
03	FRINGE BENEFITS	270,191	270,675	271,578	293,632	293,632	-22,054
04	OPERATIONAL EXPENSES	25,195	25,910	30,994	31,513	31,513	-519
05	SPECIAL SERVICES	156,964	108,386	228,543	228,843	228,843	-301
		1,152,114	1,069,885	1,252,085	1,336,671	1,336,671	-84,586

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE		VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
	2019	2020					Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	49,274	50,992	50,992	-1,718
	6	7	0	0	0	TAX COLLECTOR CLERK (35 HOURS)	296,057	343,205	343,205	-47,148
	2	2	0	0	0	TAX COLL CLERK SPAN(35 HOURS)	101,988	101,988	101,988	0
	1	1	0	0	0	ACCOUNTANT	76,370	84,001	84,001	-7,631
	1	1	0	0	0	TAX COLLECTOR	110,531	114,997	114,997	-4,466
01040000	1	1	0	0	0	DATA COORDINATOR	47,475	47,475	47,475	0
TAX COLLECTOR	12	13	0	0	0		681,695	742,658	742,658	-60,963

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
TAX COLLECTOR						
Total Taxes Collectible	\$ 341,471,864	\$ 341,902,548	\$ 341,292,515	\$ 341,157,518	351,315,624	\$ 351,317,624
Total Taxes Collected	\$ 293,925,589	\$ 294,873,395	\$ 307,159,913	\$ 310,275,973	182,688,242	\$ 310,275,973
Taxes: current A/R	\$ 5,070,884	\$ 4,973,937	\$ 3,621,091	\$ 308,782,170	182,273,560	\$ 308,782,170
Taxes: arrears A/R	\$ 42,475,391	\$ 42,055,216	\$ 27,684,100	\$ 14,963,803	394,682	\$ 14,963,803
Interest: current (1)	\$ 1,967,984	\$ 1,841,052	\$ 1,813,292	\$ 1,859,938	383,294	\$ 1,859,938
Interest: arrears (1)	\$ 972,624	\$ 1,104,732	\$ 813,262	\$ 500,331	362,224	\$ 500,331
Bulk Assignment: taxes current	\$ 7,568,554	\$ 7,141,237	\$ 7,074,996	\$ 8,162,310	N/A	\$ 8,100,000
Bulk Assignment: taxes arrears	N/A	\$ 309,072	N/A	N/A	N/A	
Bulk Assignment: interest current	\$ 733,128	\$ 687,348	\$ 682,817	\$ 723,742	N/A	\$ 723,742
Bulk Assignment: interest arrears	N/A	\$ 175,350	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED						
Percent collected (current year)	97.46%	98.33%	98.83%	98.57%	56.46%	98.57%
Permits - approvals	2,300	2,066	2,538	2,350	1200	2400
INFORMATION REQUESTS						
Telephone	7,460	7,350	8,000	7700	3550	8,900
Mail/fax - Sent (2)	1,820	1,300	1,007	940	500	850
Walk-in Request (3)	16,200	17,500	22,500	21200	10000	21,200
Mortgage company tapes	10	10	10	24	12	24
Tax bills	169,528	176,548	177,604	112,643	\$ 75,622	\$ 112,643
Transfers to suspense	208,876	750,896	170,108	\$ 956,370	N/A	570,000
Liens filed (4)	2,214	2,772	1,961	2842	N/A	2,750
Delinquent demands and warrants (4)	42,211	48,849	62,012	63121	25,730	61,010

- (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 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

- 1) Decreases wait time for constituents by opening all 6 windows for payment processing during peak collection months.
- 2) Continue to clean up personal property records to improve collections efforts. Work with City Attorney, Marshals and Collection Agencies to increase collections
- 3) Continue to offer extending hours during peak collection months.
- 4) Create a Reader friendly Bill. Easier to read
- 5) Integrate Tax software with Financial software

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue staff development through education and cross-training to maximize the customer service.
2. Fully staffed to meet the demands of constituents

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR PROGRAM HIGHLIGHTS

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Paperless –Email billing
2. Kiosk- payment processing
3. Integration of Tax and Parking Tickets payment processing

FY 2018 – 2019 GOAL STATUS:

- 1) *ongoing and continued success*
 - a) 6 MONTH STATUS: *8 out of 11 staffers attending or attended Tax Collection's education courses*
- 2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
 - a) 6 MONTH STATUS: *Successful and completed. Online look up and payment system now user friendly.*
- 3) Continue efforts to clean up personal property records to enhance collection efforts.
 - a) 6 MONTH STATUS: *Continuing and ongoing*
- 4) *Liens filed on all delinquent personal property accounts*
- 5) Hire collection agency to collect personal property taxes
 - a) Work with Tax Assessor to Audit Personal Property accounts.
 - b) Working with City Attorney for increased collection
 - c) Continue to decrease wait time for constituents.
 - d) *Continuing and successful*
- 6) *Average wait-time reduced by 20%*
- 7) Increase efficiency in payment process by sending reminder notices to include the payment stub.
 - a) *Continuing and Successful*
- 8) Currently mailing out four statements a year
- 9) Email payment reminders

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

- 1) New online payment system
- 2) Continue to successfully complete four tax seasons
- 3) 24 to 48 hour turn around on messages

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

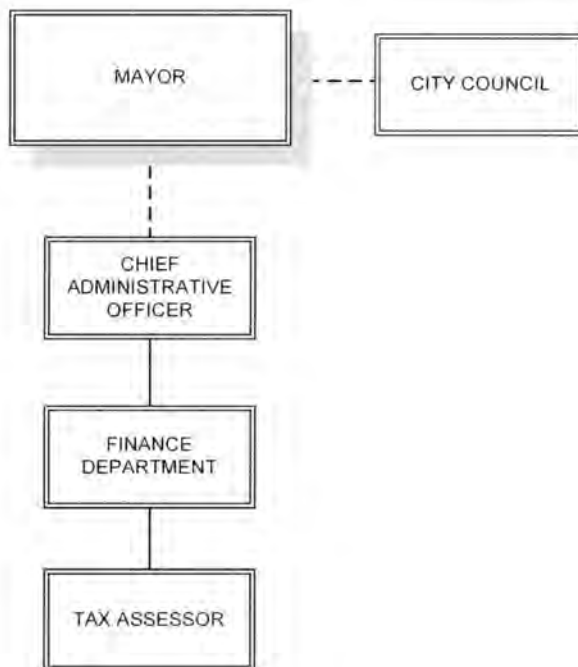
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01040 TAX COLLECTOR								
	51000	FULL TIME EARNED PAY	633,718	629,176	681,695	742,658	742,658	-60,963
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
01	PERSONNEL SERVICES		663,718	629,176	681,695	742,658	742,658	-60,963
	51106	REGULAR STRAIGHT OVERTIME	9,942	8,148	12,500	12,500	12,500	0
	51108	REGULAR 1.5 OVERTIME PAY	10,252	9,952	14,500	14,500	14,500	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140	LONGEVITY PAY	14,963	11,325	11,775	12,525	12,525	-750
	51156	UNUSED VACATION TIME PAYOU	889	6,314	0	0	0	0
02	OTHER PERSONNEL SERV		36,046	35,739	39,275	40,025	40,025	-750
	52360	MEDICARE	9,141	8,828	8,393	10,117	10,117	-1,724
	52385	SOCIAL SECURITY	231	0	2,043	2,043	2,043	0
	52504	MERF PENSION EMPLOYER CONT	72,094	80,003	78,269	111,163	111,163	-32,894
	52917	HEALTH INSURANCE CITY SHARE	188,726	181,844	182,873	170,309	170,309	12,564
03	FRINGE BENEFITS		270,191	270,675	271,578	293,632	293,632	-22,054
	53430	OTHER INSURANCE	2,550	2,550	4,000	4,000	4,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	271	394	521	521	521	0
	53610	TRAINING SERVICES	480	575	985	1,125	1,125	-140
	53705	ADVERTISING SERVICES	5,051	5,406	5,541	5,470	5,470	71
	53710	OTHER COMMUNICATION SERVICES	423	497	800	800	800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	294	429	1,597	1,797	1,797	-200
	54675	OFFICE SUPPLIES	14,046	13,890	14,800	14,800	14,800	0
	55145	EQUIPMENT RENTAL/LEASE	450	450	450	700	700	-250
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,631	1,720	2,300	2,300	2,300	0
04	OPERATIONAL EXPENSES		25,195	25,910	30,994	31,513	31,513	-519
	56040	BOOKBINDING SERVICES	0	0	208	208	208	0
	56045	BUILDING MAINTENANCE SERVICE	0	0	385	385	385	-1
	56105	BANKING SERVICES	4,714	4,682	12,500	12,500	12,500	0
	56110	FINANCIAL SERVICES	1,187	1,188	25,000	25,000	25,000	0
	56130	LEGAL SERVICES	14,049	3,981	50,000	50,000	50,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	26,475	26,900	26,900	27,100	27,100	-200
	56180	OTHER SERVICES	36,387	0	25,000	25,000	25,000	0
	56225	SECURITY SERVICES	441	454	550	650	650	-100
	59015	PRINTING SERVICES	73,711	71,181	88,000	88,000	88,000	0
05	SPECIAL SERVICES		156,964	108,386	228,543	228,843	228,843	-301
01040	TAX COLLECTOR		1,152,114	1,069,885	1,252,085	1,336,671	1,336,671	-84,586

FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

To value all real and personal property located in the City of Bridgeport on a fair and equitable basis according to Connecticut General Statutes to ensure that each Property owner realizes an appropriate contribution of the total property tax burden.

Pursuant to CT General Statutes, provide the legislative body of the City of Bridgeport, an aggregate value of all assessable property in order that the legislative body may establish basis for taxes.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TAX ASSESSOR BUDGET DETAIL

Daniel Kenny
Acting City Assessor

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01041 TAX ASSESSOR							
41538	COPIES	4,143	3,792	3,500	3,500	3,500	0
44692	MASHANTUCKET PEQUOT/MOHEGAN F	5,913,094	5,856,925	5,606,925	5,606,925	5,606,925	0
44690	DISTRESSED MUNICIPALITY TAX EXEMP	479,032	0	2,000,000	0	4,000,000	2,000,000
44687	STATE-OWNED PROPERTY PILOT	2,367,096	2,319,913	2,319,865	2,319,865	2,319,865	0
44686	TAX EXEMPT HOSPITALS	7,454,025	7,454,025	7,464,762	7,464,762	7,464,762	0
44684	ELDERLY EXEMPTION-ADDITIONAL VET	37,637	36,220	29,000	29,000	29,577	577
44683	ELDERLY EXEMPTION-TOTALLY DISABL	18,070	18,549	15,000	15,000	18,500	3,500
44680	ELDERLY/DISABLED FREEZE TAX REIMB	8,000	8,000	4,200	4,200	8,000	3,800
44682	ELDERLY EXEMPTION-OWNERS PROGRA	679,900	0	0	0	0	0
01041 TAX ASSESSOR		16,960,997	15,697,423	17,443,252	15,443,252	19,451,129	2,007,877

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01041 TAX ASSESSOR							
01	PERSONNEL SERVICES	594,578	610,111	620,851	590,469	590,469	30,382
02	OTHER PERSONNEL SERV	31,337	26,655	56,900	55,100	55,100	1,800
03	FRINGE BENEFITS	173,661	204,033	224,429	185,832	185,832	38,597
04	OPERATIONAL EXPENSES	30,273	27,114	33,813	33,813	33,813	0
05	SPECIAL SERVICES	111,483	116,287	222,279	222,279	479,279	-257,000
		941,331	984,200	1,158,272	1,087,493	1,344,493	-186,221

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	4	4	0	0	0	TAX ASSESSMENT CLERK (35 HOURS	203,976	203,976	203,976	0
	3	3	0	0	0	PROPERTY APPRAISER I (35 HOURS	164,856	168,104	168,104	-3,248
	1	1	0	0	0	PROPERTY APPRAISER II (35 HOUR	63,548	63,548	63,548	0
	1	0.5	0	0	0	SPECIAL PROJECT CORD PT	76,322	38,161	38,161	38,161
01041000	1	1	0	0	0	TAX ASSESSOR	112,149	116,680	116,680	-4,531
TAX ASSESSOR	10	9.5	0	0	0		620,851	590,469	590,469	30,382

FY 2019-2020 PROPOSED GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
TAX ASSESSOR							
Real estate parcels	34,624	34,600	34,520	34,451	34,488		34,440
Income and expense analysis	3,252	2,351	3,145	3,118	3,118		3,215
Real estate adjustments value adds	273	422	511	550	550		610
Real estate adjustments value deletes	134	5	199	225	225		140
Real estate adjustments changes	1,150	1,307	710	500	500		750
Deed transfers	6,850	6,780	7,080	7,200	7,200		7,150
Fire and demolition activity reviews	132	190	152	145	145		150
Tax map changes	240	115	124	140	140		147
New Building permits reviewed	852	1,039	1,170	1,200	1,200		912
Active Building permits (open)	680	779	750	900	900		750
Exempt applications	80	55	595	65	65		50
Exemption prorates	75	90	48	65	65		60
Certificates of occupancy/prorates	285	504	106	225	225		450
Personal Property Accounts	4,435	4,435	4,611	4,523	4,548		4,504
Pers. Prop. Accts. Staff Audit	390	450	725	775	775		721
Pers. Prop. Accts. Adds (Net Change)	420	524	275	300	300		590
Pers. Prop. Accts. Value Changes	4,330	4,300	4,611	4,660	4,660		4,504
Motor Vehicles	75,200	76,783	80,121	81,085	81,497		81,215
Motor vehicles add-ons - By Referrals	252	310	315	320	320		310
Motor vehicles add-ons - By Discovery	25	30	20	100	100		50
Motor vehicles deletes	2,710	2,820	2,550	2,450	2,450		2,620
Motor vehicles changes Pro-rates	8,230	8,170	8,210	8,350	8,350		8,450
Elderly tax relief # of annual apps	1,190	1,265	1,244	1,230	1,230		1,115
Economic development programs	64	53	68	65	65		55
Veteran exemptions, SS, & Blind	4,939	2,510	4,963	8,850	8,850		7,760
<i>Information requests</i>							
Telephone	132,000	122,000	120,000	117,000	117,000		119,000
Mail/fax/Email	5,450	5,200	5,200	5,100	5,100		6,200
Walk-in Requests for Information	36,250	35,200	36,200	34,000	34,000		35,000
Revaluation Activity:							
GRAND LIST							
Assessor's Grand List	\$7.13 Billion	\$6.1 Billion	\$6.026 Billion	\$6.039 Billion	\$6.064 Billion		\$6.353 Billion ***
Exempt property activity	\$3.107 Billion	\$2.21 Billion	\$2.39 Billion	\$2.27 Billion	\$2.28 Billion		\$2.36 Billion
Exemptions (personal) activity	\$125.7 Million	\$116 Million	\$127 Million	\$146 Million	\$147 Million		\$156 Million
Board of Assessment Appeal changes	(\$9.6 Million)	(\$8.1 Million)	\$134 Million**	(\$10 Million)	\$25 Million		\$10 Million
Increases in Grand List	\$140 Million	(\$1 Billion)*	(\$141 Million)	\$13 Million	\$25 Million		\$314 Million
Final net taxable Grand List	\$7.1 Billion	\$6.1 Billion	\$6.026 Billion	\$6.039 Billion	\$6.064 Billion		\$6.353 Billion

* 2015 Revaluation Decline

** 2015 Revaluation tax appeal settlements

*** 2018 GL growth 5.2% from 2017 signed Grand List

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to focus on increasing the taxable Grand List. This will be accomplished by a continued focus on monitoring building permit activity, and by continuing to utilize new field discovery methods for real and personal property.
2. Reinstigate a 2013-2016 process to with the BPD to implement a discovery process of unregistered vehicles and vehicles registered in other states, BPD TO issue motor vehicle infractions, and this office will seek to FOI closed infraction case data as a discovery method to issue assessment notices and tax bills.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TAX ASSESSOR PROGRAM HIGHLIGHTS

3. Begin the mandated City of Bridgeport October 1, 2020 real property revaluation doing so in conjunction with the selected revaluation company.
4. Continue focus on staff continuing education and training.
5. Continue to work with contracted services to complete personal property audits to maximize and focus on accurate personal property declaration submissions, and to identify non-declared taxable assets.
6. Continue to work with Civil Service and Labor Relations to fill one of two vacated full time Tax Assessment Clerk positions to provide better taxpayer service. This will allow staff appraisers more time to complete assessment field work.
7. Continue to work with Purchasing, City Attorney office, and the Board of Public Purchases to award a quality-based selection process contractor for the October 1, 2020 revaluation.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Adhere to the above department mission statement goals and objectives.
2. Complete and implement the October 1, 2020 revaluation of real property.
3. Continue to allow staff participation in assessment training and certification classes.
4. Fill the last vacated Tax Assessment Clerk position.
5. Continued to be an administrative and data resource to the Board of Assessment Appeals during their February to April and September 2019 schedules.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Adhere to the above department mission statement goals and objectives.
2. Continue to allow staff participation in assessment training and certification classes.
3. Be prepared to fill positions due to possible retirements.

FY 2018 – 2019 GOAL STATUS:

1. 2018 Grand List results noted in accomplishments. 6 MONTH STATUS: *Completed.*
2. Staff members attended CAAO (Connecticut Association of Assessing Officers) completed appraisal course offerings at the annual Ct Assessor's School at UCONN, Storrs, CT. Continued staff meetings, except during 2018 Grand List compilation months of December and January. The meetings enable staff to focus on CT assessment deadline(s) process compliance and foster a team approach to achieve those goals. 6 MONTH STATUS: *Completed.*
3. Continued to be an administrative and data resource to the Board of Assessment Appeals during their February to April and September 2018 schedule. 6 MONTH STATUS: *Completed.*
4. Continued 2018 personal property audit work. Findings resulted in additional collectable tax revenues of \$175,000 on 43 business audited accounts. In December 2018 initiated 20 new audit reviews with a new vendor to conclude in FY2018-2019. 6 MONTH STATUS: *Completed.*
5. CT DMV eliminated implementation and funding for resources to assist CT Tax Assessors investigate residency documents for out of state registered motor vehicles. The office reached out to the BPD to re-instate the 2013-2016 assistance. They will consider but are evaluating. 6 MONTH STATUS: *Pending more discussion.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Completed and certified the 2018 Grand List with an increase of 5.2% from the 2017 Grand List. Growth occurred in all three areas – real property, personal property, and registered motor vehicles.
2. Identified personal property accounts that were no longer active based on site inspections and added five hundred of new businesses. Audited over 20 accounts.
3. Developed the request for proposals, initiated a quality-based selection process for revaluation services, and presently working with a quality-based selection committee, Purchasing, and City Attorney office for the Ct mandated City of Bridgeport 2020 Real Property Revaluation.
4. Worked with City Attorney Office to settle nearly all filed 2015 Grand List revaluations tax appeals.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TAX ASSESSOR APPROPRIATION SUPPLEMENT

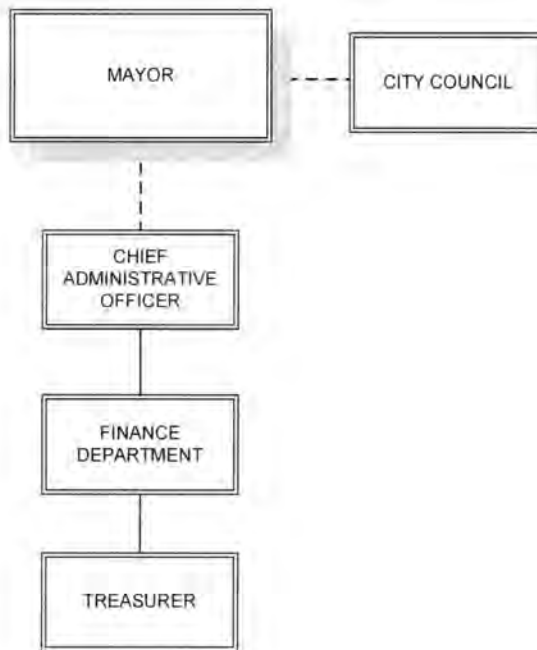
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01041 TAX ASSESSOR								
	51000	FULL TIME EARNED PAY	594,578	610,111	620,851	590,469	590,469	30,382
01	PERSONNEL SERVICES		594,578	610,111	620,851	590,469	590,469	30,382
	51106	REGULAR STRAIGHT OVERTIME	3,703	1,705	10,000	10,000	10,000	0
	51108	REGULAR 1.5 OVERTIME PAY	1,101	624	0	0	0	0
	51140	LONGEVITY PAY	8,025	8,475	8,775	6,975	6,975	1,800
	51156	UNUSED VACATION TIME PAYOUT	2,203	1,136	0	0	0	0
	51403	ASSESSMENT APPEALS STIPENDS	16,305	14,715	38,125	38,125	38,125	0
02	OTHER PERSONNEL SERV		31,337	26,655	56,900	55,100	55,100	1,800
	52360	MEDICARE	8,689	8,762	8,598	8,188	8,188	410
	52385	SOCIAL SECURITY	0	0	2,588	2,588	2,588	0
	52399	UNIFORM ALLOWANCE	600	600	600	800	800	-200
	52504	MERF PENSION EMPLOYER CONT	66,410	77,533	76,501	82,325	82,325	-5,824
	52917	HEALTH INSURANCE CITY SHARE	97,962	117,138	136,142	91,931	91,931	44,211
03	FRINGE BENEFITS		173,661	204,033	224,429	185,832	185,832	38,597
	53605	MEMBERSHIP/REGISTRATION FEES	920	1,070	1,384	1,384	1,384	0
	53610	TRAINING SERVICES	3,097	3,299	3,393	3,393	3,393	0
	53705	ADVERTISING SERVICES	464	453	909	909	909	0
	53720	TELEPHONE SERVICES	0	0	194	194	194	0
	53905	EMP TUITION AND/OR TRAVEL REIM	846	916	1,126	1,126	1,126	0
	54555	COMPUTER SUPPLIES	1,053	287	1,080	1,080	1,080	0
	54595	MEETING/WORKSHOP/CATERING FOOD	564	124	884	884	884	0
	54675	OFFICE SUPPLIES	5,443	5,642	5,455	5,455	5,455	0
	54705	SUBSCRIPTIONS	1,777	1,600	1,615	1,615	1,615	0
	54725	POSTAGE	10,051	8,576	9,654	9,654	9,654	0
	55055	COMPUTER EQUIPMENT	1,594	1,321	1,706	1,706	1,706	0
	55145	EQUIPMENT RENTAL/LEASE	175	0	1,488	1,488	1,488	0
	55150	OFFICE EQUIPMENT	1,346	1,015	1,350	1,350	1,350	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,944	2,811	3,575	3,575	3,575	0
04	OPERATIONAL EXPENSES		30,273	27,114	33,813	33,813	33,813	0
	56040	BOOKBINDING SERVICES	8,147	7,507	10,606	10,606	10,606	0
	56055	COMPUTER SERVICES	36,060	36,675	40,000	40,000	40,000	0
	56095	APPRAISAL SERVICES	41,181	42,655	43,000	43,000	300,000	-257,000
	56100	AUDITING SERVICES	0	0	373	373	373	0
	56180	OTHER SERVICES	26,095	29,450	128,300	128,300	128,300	0
05	SPECIAL SERVICES		111,483	116,287	222,279	222,279	479,279	-257,000
01041 TAX ASSESSOR			941,331	984,200	1,158,272	1,087,493	1,344,493	-186,221

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 state and federal regulations, orders and ordinances made by the City Council. Responsible for tracking and repaying city's debt as scheduled. Our activities include the distribution of all payroll and vendor checks and electronic fund transfers.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 TREASURY BUDGET DETAIL

Terri Coward
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01045	TREASURY						
	41246 EARNINGS ON INVESTMENTS	252,418	526,679	275,000	600,000	600,000	325,000
01045	TREASURY	252,418	526,679	275,000	600,000	600,000	325,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01045	TREASURY						
	01 PERSONNEL SERVICES	153,912	193,476	188,364	199,605	199,605	-11,241
	02 OTHER PERSONNEL SERV	2,575	0	1,125	1,125	1,125	0
	03 FRINGE BENEFITS	34,133	55,756	37,008	63,046	63,046	-26,038
	04 OPERATIONAL EXPENSES	10,141	10,207	12,784	13,784	13,784	-1,000
	05 SPECIAL SERVICES	51,758	46,208	60,800	59,800	57,800	3,000
		252,519	305,646	300,081	337,360	335,360	-35,279

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	CITY TREASURER	91,800	95,509	95,509	-3,709
	0.5	0.5	0	0	0	PAYROLL PROCESSOR	22,373	22,373	22,373	0
01045000	1	1	0	0	0	ACCOUNTANT	74,191	81,723	81,723	-7,532
TREASURER OFFICE	2.5	2.5	0	0	0		188,364	199,605	199,605	-11,241

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TREASURY **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	Estimated 2019-2020
TREASURER								
Pension Checks issued	10,526	9,580	9,252	8,232	8,395	8,144	4,072	8,000
Vendor Checks mailed	18,972	17,096	19,591	18,856	15,828	13,612	7,168	14,322
Payroll Checks distributed	174,899	152,465	167,657	170,044	169,104	165,394	82,697	165,000
DEBT ISSUANCES								
Total bank accounts	80	80	80	76	94	94	94	94
Checking	30	30	30	26	27	27	27	27
Savings	35	35	35	34	41	41	41	41
Investment	12	12	12	13	23	23	23	23
ZBA	3	3	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0	0	0
TOTAL BANK BALANCES								
Checking	\$ 23,000,000	\$ 21,639,242	\$ 45,920,578	\$ 28,511,750	\$ 28,511,750	\$ 37,570,329	\$ 39,000,000	\$ 39,000,000
Savings	\$ 7,500,000	\$ 2,452,639	\$ 2,452,639	\$ 1,439,677	\$ 1,439,677	\$ 2,750,000	\$ 5,000,000	\$ 5,000,000
Investment	\$ 122,000,000	\$ 132,844,433	\$ 132,844,433	\$ 101,046,913	\$ 101,046,913	\$ 89,745,670	\$ 85,000,000	\$ 85,000,000

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Maintain cashflow of general operating fund which provides a concise, informative and adaptable format to the Chief Financial Officer in decision making.
2. Ensure that adequate records of all financial transactions are maintained, audit all money received, and conduct performance audits as needed.
3. Evaluate business processes to continue improvement to effectively manage resources.
4. Ensure all Treasury activities are delivered in a timely manner.
5. Continue collection of outstanding NSF's while providing excellent services over 30 days.
6. Promote the highest ethical standard and behavior among employees.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Stay current in compliance of published notices of meetings and proposed ordinance changes as required by state and local law.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to review and invest into financial vehicles to maximize interest income.
2. Collect and safeguard all City monies using strong internal controls.
3. Continue to maintain excellent relationships with our banking partners to benefit the City of Bridgeport.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 TREASURY PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOAL STATUS:

1. The Treasury office continued to provide exceptional services to all constituents and stakeholders while maintaining excellent relationships with banking partners.
2. Effectively provided Chief Financial Officer Cash Flow position on weekly basis to satisfy outstanding debts.
3. Attended quarterly Pension meetings with Chief Financial Officer and Trustees on financial position.
4. Continued to collect NSF along with fees.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Developed a more robust process for collection of NSFs.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01045	TREASURY							
	51000	FULL TIME EARNED PAY	138,912	193,476	188,364	199,605	199,605	-11,241
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		153,912	193,476	188,364	199,605	199,605	-11,241
	51140	LONGEVITY PAY	844	0	1,125	1,125	1,125	0
	51156	UNUSED VACATION TIME PAYOU	1,731	0	0	0	0	0
02	OTHER PERSONNEL SERV		2,575	0	1,125	1,125	1,125	0
	52360	MEDICARE	2,223	2,775	2,668	2,672	2,672	-4
	52385	SOCIAL SECURITY	1,505	885	4,017	4,017	4,017	0
	52504	MERF PENSION EMPLOYER CONT	13,346	18,434	20,167	26,089	26,089	-5,922
	52917	HEALTH INSURANCE CITY SHARE	17,059	33,662	10,156	30,268	30,268	-20,112
03	FRINGE BENEFITS		34,133	55,756	37,008	63,046	63,046	-26,038
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	400	400	400	0
	53750	TRAVEL EXPENSES	0	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
	54555	COMPUTER SUPPLIES	8,517	8,752	9,000	10,000	10,000	-1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,624	1,455	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES		10,141	10,207	12,784	13,784	13,784	-1,000
	56105	BANKING SERVICES	51,068	45,558	55,000	54,000	54,000	1,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	690	0	800	800	800	0
	56205	PUBLIC SAFETY SERVICES	0	650	5,000	5,000	3,000	2,000
05	SPECIAL SERVICES		51,758	46,208	60,800	59,800	57,800	3,000
01045	TREASURY		252,519	305,646	300,081	337,360	335,360	-35,279

GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

The office of the Registrar of Voters serves the needs of the voting public in the municipality. Through the commitment of a knowledgeable staff and advanced technology, the Office of the Registrar of Voters works as a team to provide a wide range of services for the registered voters of Bridgeport. While ensuring that the voting rights of its citizens are protected, the Registrars are bound to uphold the integrity of the office to the best of their ability.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
REGISTRAR OF VOTERS BUDGET DETAIL

Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020	FY 2020
						Proposed Budget	Mayor Proposed Budget
01050	REGISTRAR OF VOTERS						
41260	DISKETTE FEES	325	300	100	100	100	0
01050	REGISTRAR OF VOTERS	325	300	100	100	100	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020	FY 2020
						Proposed Budget	Mayor Proposed Budget
01050	REGISTRAR OF VOTERS						
01	PERSONNEL SERVICES	518,633	615,419	464,113	476,523	476,523	-12,410
02	OTHER PERSONNEL SERV	40,883	49,656	38,300	38,525	38,525	-225
03	FRINGE BENEFITS	92,480	152,685	153,868	122,499	122,499	31,369
04	OPERATIONAL EXPENSES	52,206	72,106	84,924	84,924	84,924	0
05	SPECIAL SERVICES	42,391	28,559	52,428	90,689	90,689	-38,261
		746,593	918,425	793,633	813,160	813,160	-19,527

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	2	2	0	0	0	REGISTRAR OF VOTERS	153,898	160,116	160,116	-6,218
	2	2	0	0	0	DEPUTY REGISTRAR OF VOTERS	116,136	120,828	120,828	-4,692
	0	0	0	0	0	POLL WORKER	0	0	0	0
	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRA	65,000	65,000	65,000	0
	2	2	0	0	0	CLERICAL ASSISTANT (40 HRS)	81,732	83,232	83,232	-1,500
01050000	1	1	0	0	0	SECRETARIAL ASSISTANT	47,347	47,347	47,347	0
REGISTRAR OF VOTERS	7	7	0	0	0		464,113	476,523	476,523	-12,410

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	Actual 2014	Actual 2015	Actual 2016	Actual 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	2018-2019
Election Statistics							
Registered Voters	38,207	61,368	68,630	69,200	69,231	72,777	
Total Voters	5,884	20,660	39,560	6,831	3,831	29,759	
Percentage turnout	15.40%	33.67%	57.64%	10.13%	9.87%	40.89%	

MANDATED SERVICES

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

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

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

FY 2019 – 2020 SHORT TERM GOALS:

1. Maintenance of the voter's files
2. Prepare for upcoming City wide Primary and General Election
3. Maintenance and upkeep of all voting equipment

FY 2019 – 2020 MEDIUM-TERM GOALS:

1. Update polling locations, it is one of the goals to for our office to begin using the newly renovated Central High School and Geraldine Claytor Magnet Academy as polling locations.
2. We will also be petitioning the Secretary of the State for permission to use the new Harding High School as a polling place.
3. Complete certification of new Moderators and recertification of existing Moderators.
4. Complete Citywide Canvass, update voter registration system accordingly.

FY 2019 – 2020 LONG-TERM GOALS:

1. Strive to listen and meet the needs of our voters
2. Provide a stable and positive work environment for our staff.
3. Conduct a mailing informing the registered voters of any change in their polling locations..
4. Promote recruitment by reaching out to local High School Seniors and local political science majors to become registered voters and to inform them of the electoral process and provide the option of serving as election officials.
5. Strive to educate the administration of the everyday functions of our office and work with them to provide comparable funding with like cities in Connecticut.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOAL STATUS:

1. Our office has completed a long and productive year in Primaries, General Elections and Special Elections.
2. Our office conducted multiple audits and recounts with very successful outcomes.
3. We certified various new Moderators.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. We welcomed a new Republican Deputy Registrar of Voters.
2. We welcomed two full time employees who have been seasonal in our office for 7 years plus.
3. We successfully trained and completed our first Audit using a new computer program designed by UCONN staff and employees.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01050	REGISTRAR OF VOTERS							
	51000	FULL TIME EARNED PAY	310,199	333,747	399,113	411,523	411,523	-12,410
	51100	PT TEMP/SEASONAL EARNED PA	208,435	281,672	65,000	65,000	65,000	0
01	PERSONNEL SERVICES		518,633	615,419	464,113	476,523	476,523	-12,410
	51106	REGULAR STRAIGHT OVERTIME	561	4,157	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	26,089	30,940	25,000	25,000	25,000	0
	51140	LONGEVITY PAY	4,050	4,275	4,500	4,725	4,725	-225
	51156	UNUSED VACATION TIME PAYOUT	10,182	10,284	0	0	0	0
02	OTHER PERSONNEL SERV		40,883	49,656	38,300	38,525	38,525	-225
	52360	MEDICARE	7,158	7,829	6,234	6,690	6,690	-456
	52385	SOCIAL SECURITY	9,898	11,452	7,550	4,030	4,030	3,520
	52504	MERF PENSION EMPLOYER CONT	36,583	44,030	49,038	61,273	61,273	-12,235
	52917	HEALTH INSURANCE CITY SHARE	38,842	89,374	91,046	50,506	50,506	40,540
03	FRINGE BENEFITS		92,480	152,685	153,868	122,499	122,499	31,369
	53050	PROPERTY RENTAL/LEASE	347	0	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	550	550	550	0
	53705	ADVERTISING SERVICES	0	165	1,100	1,100	1,100	0
	53750	TRAVEL EXPENSES	0	-252	578	578	578	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,720	0	6,600	6,600	6,600	0
	54675	OFFICE SUPPLIES	1,075	3,527	6,050	6,050	6,050	0
	55090	ELECTION EQUIPMENT	45,757	66,472	63,800	63,800	63,800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,308	2,195	4,047	4,047	4,047	0
04	OPERATIONAL EXPENSES		52,206	72,106	84,924	84,924	84,924	0
	56170	OTHER MAINTENANCE & REPAIR S	0	360	2,428	2,428	2,428	0
	56180	OTHER SERVICES	42,391	28,199	50,000	88,261	88,261	-38,261
05	SPECIAL SERVICES		42,391	28,559	52,428	90,689	90,689	-38,261
01050	REGISTRAR OF VOTERS		746,593	918,425	793,633	813,160	813,160	-19,527

GENERAL GOVERNMENT DIVISIONS
CITY CLERK

MISSION STATEMENT

The mission of the City Clerk is to keep and maintain records of the Council and of the City of Bridgeport, and provide transparent, accurate, and timely legislative history; safeguard all official records of the City; including minutes, ordinances, resolutions, contracts and other vital documents; and deliver information and services efficiently and accurately to the public and to the Council.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 CITY CLERK BUDGET DETAIL

Lydia Martinez
 City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Proposed Budget	Proposed Vs FY 2019 Budget
01055 CITY CLERK							
01	PERSONNEL SERVICES	282,876	277,796	315,793	291,965	291,965	23,828
02	OTHER PERSONNEL SERV	3,375	3,600	3,825	4,050	4,050	-225
03	FRINGE BENEFITS	84,704	111,905	119,967	94,593	94,593	25,374
04	OPERATIONAL EXPENSES	19,972	19,905	28,952	30,434	30,434	-1,482
05	SPECIAL SERVICES	25,635	29,618	25,340	36,340	36,340	-11,000
		416,562	442,824	493,877	457,382	457,382	36,495

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	CITY CLERK	37,289	38,796	38,796	-1,507
	1	1	0	0	0	ASSISTANT CITY CLERK	83,851	87,239	87,239	-3,388
	1	0	0	0	1	TYPIST I (35 HOURS) *	35,770	0	0	35,770
	2	2	0	0	0	TYPIST III (35 HRS)	111,412	116,542	116,542	-5,130
01055000	1	1	0	0	0	LEGISLATIVE LIAISON	47,471	49,388	49,388	-1,917
CITY CLERK	6	5	0	0	1		315,793	291,965	291,965	23,828

* The Typist 1 position has been transferred to the Housing Code Department account#01556000 in FY2020.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITY CLERK **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
CITY CLERK							
Incoming files processed	193	177	234	166	201	78	200
Finalized/Outgoing files Processed	179	151	219	139	172	56	150
Council/Committee Agendas Processed	206	200	214	154	261	96	300
Council/Committee Minutes Processed	132	170	182	102	156	57	180
INTERDEPARTMENTAL SERVICES							
Requests for records research fulfilled	1,063	1,153	1,254	1,293	1,387	591	1,400
Requests for certifications fulfilled	625	641	621	589	563	249	500
CONSTITUENT SERVICES							
Records research requests pursuant to FOIA	544	524	522	340	310	195	400
Certified record requests	47	31	44	13	7	2	10
Filings/Postings pursuant to FOIA	1,392	1,400	1,102	1,328	1,056	434	1,100
Claims/Summonses/Writs against the City Processed	443	493	652	488	485	228	500

FY 2019 - 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to work with the City Council President on cross training for council members on FOI Guidelines, Parliamentary Procedures and City Council Rules of Order.
2. Continue to maximize timely access to City records and information filed with the City Clerk's Office.
3. Continue to provide professional service to the Citizens of Bridgeport and ensure that each staff member determines and understands the Citizen's issue at hand and determines the appropriate department that is responsible for providing assistance. Continue to provide 100% customer service to our constituents and departments throughout the City. The City Clerk and Assistant, City Clerk will continue to provide support to the Citizens, City Council and City Staff.

FY 2019 - 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. To Distribute agenda electronic packages to the entire Council at least 2 days prior to the meeting. At least 90% of the time.
2. Digitize and continually improve file system, along with purging outdated files.
3. Digitalize the room reservation process. Have a digital collection of room reservation for everyday use but also for achieving purposes, if necessary.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITY CLERK PROGRAM HIGHLIGHTS

FY 2019 - 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Develop and implement an eComment guideline for electronic submittal of testimony by members of the public at meetings.
2. Research software programs being used by local governments to streamline agendas and minutes to manage public meetings.
3. Modernize and renovate the City Clerk's Office. Including all equipment, furniture, etc.

FY 2018 - 2019 GOAL STATUS:

1. Cross training of staff in all department functions. (*Ongoing and continuous*).
2. 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. (*Ongoing and continuous*).

FY 2018 - 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Due to a marked increase in the use of all available meeting room space at 45 Lyon Terrace, the small office that had been used by the Fairfield County Teachers Union has been transformed into a small area for members of the City Council where they can work uninterrupted while at Bridgeport City Hall.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

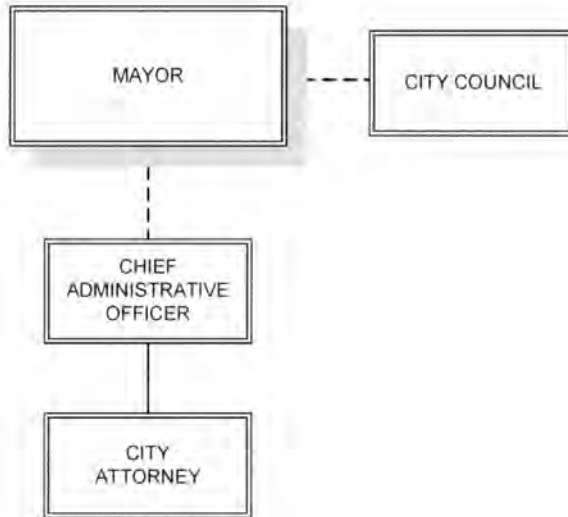
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01055 CITY CLERK								
	51000	FULL TIME EARNED PAY	282,876	277,796	315,793	291,965	291,965	23,828
01	PERSONNEL SERVICES		282,876	277,796	315,793	291,965	291,965	23,828
	51140	LONGEVITY PAY	3,375	3,600	3,825	4,050	4,050	-225
02	OTHER PERSONNEL SERV		3,375	3,600	3,825	4,050	4,050	-225
	52360	MEDICARE	4,010	3,924	4,245	4,094	4,094	151
	52385	SOCIAL SECURITY	0	0	1,500	2,186	2,186	-686
	52504	MERF PENSION EMPLOYER CONT	31,295	34,190	38,834	43,573	43,573	-4,739
	52917	HEALTH INSURANCE CITY SHARE	49,398	73,792	75,388	44,740	44,740	30,648
03	FRINGE BENEFITS		84,704	111,905	119,967	94,593	94,593	25,374
	53605	MEMBERSHIP/REGISTRATION FEES	185	300	550	550	550	0
	53705	ADVERTISING SERVICES	6,674	9,022	9,500	10,500	10,500	-1,000
	53750	TRAVEL EXPENSES	4,282	2,953	5,500	5,500	5,500	0
	54675	OFFICE SUPPLIES	3,818	3,612	5,018	5,500	5,500	-482
	54700	PUBLICATIONS	0	0	24	24	24	0
	54720	PAPER AND PLASTIC SUPPLIES	18	0	0	0	0	0
	55055	COMPUTER EQUIPMENT	0	0	1,000	1,000	1,000	0
	55150	OFFICE EQUIPMENT	1,345	241	2,360	2,360	2,360	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,649	3,778	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		19,972	19,905	28,952	30,434	30,434	-1,482
	56055	COMPUTER SERVICES	998	1,498	2,000	2,000	2,000	0
	56085	FOOD SERVICES	0	300	340	340	340	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	617	324	3,000	3,000	3,000	0
	56180	OTHER SERVICES	24,020	27,496	20,000	31,000	31,000	-11,000
05	SPECIAL SERVICES		25,635	29,618	25,340	36,340	36,340	-11,000
01055 CITY CLERK			416,562	442,824	493,877	457,382	457,382	36,495

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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 civil actions brought in any state or federal court or before any administrative board or agency.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY BUDGET DETAIL

R. Christopher Meyer
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01060	CITY ATTORNEY						
41543	FORECLOSURE COST RECOVERY	0	0	1,000	1,000	500	-500
01060	CITY ATTORNEY	0	0	1,000	1,000	500	-500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01060	CITY ATTORNEY						
01	PERSONNEL SERVICES	2,066,425	2,100,414	2,236,824	2,166,140	2,166,140	70,684
02	OTHER PERSONNEL SERV	53,730	46,579	11,025	10,125	10,125	900
03	FRINGE BENEFITS	625,361	558,153	545,056	517,989	517,989	27,067
04	OPERATIONAL EXPENSES	1,761,183	2,264,689	1,808,194	1,664,694	1,842,694	-34,500
05	SPECIAL SERVICES	613,679	1,035,039	858,300	1,058,300	958,300	-100,000
		5,120,377	6,004,875	5,459,399	5,417,248	5,495,248	-35,849

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	CITY ATTORNEY	138,241	143,826	143,826	-5,585
	1	1.5	0	1	0	ASSISTANT CITY ATTORNEY (PART-T	116,788	182,259	182,259	-65,471
	2	2	0	0	0	LEGAL SECRETARY (35 HOURS)	110,034	110,034	110,034	0
	1	1	0	0	0	LEGAL ASSISTANT TO CITY ATTNY	70,380	72,420	72,420	-2,040
	2	2	0	0	0	COLLECTION AIDE (35 HRS)	85,467	86,678	86,678	-1,211
	3	3	0	0	0	PARALEGAL	169,965	169,965	169,965	0
	9	8	0	0	1	ASSOCIATE CITY ATTORNEY	1,201,790	1,059,997	1,059,997	141,793
01060000	1	1	0	0	0	SECRETARIAL ASSISTANT	44,159	40,961	40,961	3,198
CITY ATTORNEY OFFICE	20	19.5	0	1	1		1,936,824	1,866,140	1,866,140	70,684

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
CITY ATTORNEY						
Defense Claims/Litigation (Opened)		226	488	176	127	300
Claims/Suits Settlement/Judgment (PAID)		45	109	90	48	75
Amount Paid		1,302,841	\$ 1,681,723.96	\$ 2,143,506.20	\$ 1,022,897.81	\$ 1,300,000.00
OCA Collections -GEN		27	37	35	35	40
8.76 Anti-blight -Collection		N/A	54450***	471,331.13	79,875.00	
8.60 Unlawful Dumping - Collection		N/A	54,450***	15,025.63	5,350.00	
FOI Requests/Complaints		185	271**	681	364	808
Business Development (Inc/ Contract Draft/Review)		216	115 183**	181**		41
Ordinance Draft/Review		47	45	14	4	10
Public Meetings Attended		n/a	500	500		500
Tax Appeals		1000*	100*		59	
Tax Warrants		375	72	115	32	100
WPCA COLLECTION						
Legal Demand (2/3 of TOT)	3,037	2,904	2,967	2,836	2,784	2,805
Amount Collected	\$3,692,606	\$4,073,347	\$4,383,566	\$3,679,831	\$1,494,535	\$2,980,000
Civil Suits	561	1,222	478	359	428	475
Amount Collected	\$1,173,246	\$824,261	\$659,201	\$836,379	\$380,483	\$760,900
Foreclosures (Outside Legal Service Employed)	435	390	295	238	291	300
Amount Collected	\$1,639,565	\$1,775,549	\$1,460,608	\$1,189,661	\$306,855	\$614,000
Bank /Wage Executions Issued	0	0	1	0	0	0
Amount Collected	0	0	250	0	0	0
Receivership	0	0	0			
Amount Collected	0	0	0	0	0	0

*Approximate number.

**This doesn't account for matters that remain a work in progress from previous fiscal years, which accounts for an additional 50%.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Provide ongoing Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Boards and Departments.
2. Continue to reorganize and improve the administration of the office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration, handling and reporting.
3. Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports Capital Improvements and strategic planning initiatives, WPCA and Schools Building Committee constructions).
4. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
5. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

6. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. The procedures have been implemented but the lack of administrative resources have prevented full implementation.
7. Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with the appropriate designees of the City Council's Ordinance Committee while keeping WPCA rates stable.
8. Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut.
9. Encourage/foster professional training to improve personnel performance in accordance with the new state mandate.
10. Promote team goals and team litigation and to maximize delivery of legal services.
11. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs.
12. Provide training support needed by the Bridgeport Training Academy.
13. Proposals for reducing safety risks and liability exposure city-wide.
14. Ongoing Team Review and Analysis of new Judicial decisions and application to the City.
15. Provide legal support and drafting services to city council rules committee for comprehensive rewrite of City Council Rules of Order.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Expand legal support to the Administration and the City's lobbyists with respect to identifying, prioritizing and managing the City's legislative initiatives to increase safety and reduce city liability (example: CGS 52-557n).
2. Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

3. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions. In addition, we are looking at conducting a PILOT program for cameras on city trucks to prevent accidents.
4. In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
5. Examine with the Bridgeport Board of Education ("BOE") and Bridgeport School Superintendent, possible means to reduce expenditure for Bridgeport BOE Legal Service.

FY 2018 – 2019 GOAL STATUS:

1. Provide Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Board and Departments.

6 MONTH STATUS: *Ongoing; As always, we work to provide legal counsel to all agencies, boards, commissions and committees whose conduct impacts the City of Bridgeport from a legal standpoint.*

2. Continue to reorganize and improve the administration of the office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration and reporting.

6 MONTH STATUS: *Ongoing;*

3. Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports Capital Improvements, WPCA regionalization, and Schools Building Committee constructions).

6 MONTH STATUS: *Ongoing;*

4. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.

6 MONTH STATUS: *Ongoing;*

5. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.

6 MONTH STATUS: *Completed*

6. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. The procedures have been implemented but the lack of administrative resources have prevented full implementation.

6 MONTH STATUS: *Partially implemented but needs further administrative resources, project is already significantly reducing liability and exposure.*

7. Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with the appropriate designees of the City Council's Ordinance Committee while keeping WPCA rates stable.

6 MONTH STATUS: *Ongoing*

8. Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut.

6 MONTH STATUS: *Ongoing*

9. Expand legal support to the Administration and the City's lobbyists with respect to identifying, prioritizing and managing the City's legislative initiatives (example: CGS 52-557n).

6 MONTH STATUS: *Ongoing*

10. In conjunction with the CAO and Purchasing Department, continue to monitor and identify information or solutions for suggested amendments to ordinances as necessary to the City Council regarding the City's current Purchasing Ordinance.

6 MONTH STATUS: *Completed, monitoring functionality.*

11. Encourage/foster professional training to improve personnel performance in accordance with the new state mandate.

6 MONTH STATUS: *Ongoing*

12. Promote team goals and team litigation and to maximize delivery of legal services.

6 MONTH STATUS: *Ongoing*

13. Continue the implementation and oversight of a Legal Software to better track and manage cases.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Completed*

14. Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.

6 MONTH STATUS:

15. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs.

6 MONTH STATUS: *needs completed*

16. Continue assisting the CAO's office in finding solutions for expediting the process for appointment and re-appointment members of city boards and commissions.

6 MONTH STATUS: *ongoing*

17. In furtherance of risk management, continue on-site inspection city-wide to prevent dangerous conditions.

18. 6 MONTH STATUS: *Ongoing*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Ongoing Team Review and Analysis of new Judicial decisions and application to the City.
2. Proposals for reducing safety risks and liability exposure city-wide.
3. Continue to refine City's Freedom of Information Act (FOIA) procedures to ensure timely responsiveness to requests for access to public information.
4. Reduced the number of major litigation pending cases by approximately 50% with commensurate reduction in financial exposure.
5. Developed archiving policy and procedure and archived over 1,000 files.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

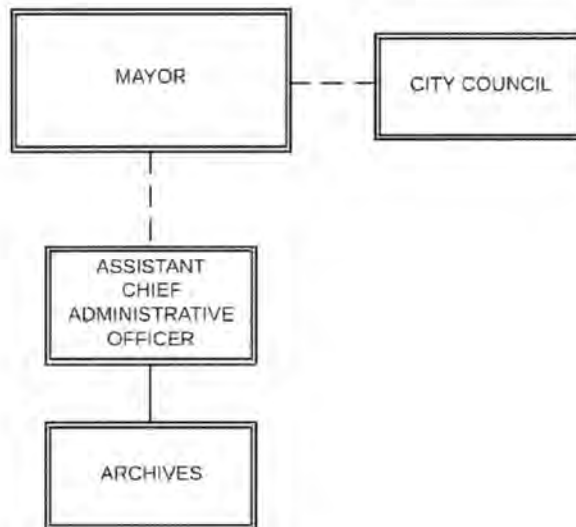
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01060 CITY ATTORNEY								
	51000	FULL TIME EARNED PAY	1,878,113	1,788,465	1,936,824	1,866,140	1,866,140	70,684
	51099	CONTRACTED SALARIES	188,312	311,949	300,000	300,000	300,000	0
01	PERSONNEL SERVICES		2,066,425	2,100,414	2,236,824	2,166,140	2,166,140	70,684
	51106	REGULAR STRAIGHT OVERTIME	3,364	2,746	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	5,142	9,666	0	0	0	0
	51140	LONGEVITY PAY	15,075	11,906	11,025	10,125	10,125	900
	51156	UNUSED VACATION TIME PAYOUT	30,149	22,261	0	0	0	0
02	OTHER PERSONNEL SERV		53,730	46,579	11,025	10,125	10,125	900
	52360	MEDICARE	25,257	24,100	25,990	26,303	26,303	-313
	52385	SOCIAL SECURITY	11,033	2,923	10,669	10,669	10,669	0
	52504	MERF PENSION EMPLOYER CONT	188,115	214,286	243,759	276,187	276,187	-32,428
	52917	HEALTH INSURANCE CITY SHARE	400,956	316,844	264,638	204,830	204,830	59,808
03	FRINGE BENEFITS		625,361	558,153	545,056	517,989	517,989	27,067
	53005	PERSONAL PROPERTY CLAIMS AWARD	135,641	96,666	150,000	150,000	150,000	0
	53010	PERSONAL PROPERTY CLAIMS ATTY	1,546,083	2,046,840	1,550,000	1,350,000	1,550,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	8,157	9,289	6,800	6,800	6,800	0
	53610	TRAINING SERVICES	199	928	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	11,142	13,533	20,000	18,000	18,000	2,000
	54675	OFFICE SUPPLIES	17,474	17,053	14,000	34,000	17,000	-3,000
	54700	PUBLICATIONS	9,545	2,987	2,894	2,894	2,894	0
	54705	SUBSCRIPTIONS	21,049	52,068	45,000	65,000	60,000	-15,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	11,893	25,326	18,500	37,000	37,000	-18,500
04	OPERATIONAL EXPENSES		1,761,183	2,264,689	1,808,194	1,664,694	1,842,694	-34,500
	56095	APPRAISAL SERVICES	0	0	500	500	500	0
	56130	LEGAL SERVICES	421,398	947,326	650,000	850,000	750,000	-100,000
	56131	LITIGATION SERVICES	185,673	81,933	199,000	199,000	199,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,346	4,864	7,500	7,500	7,500	0
	56180	OTHER SERVICES	1,262	917	1,300	1,300	1,300	0
05	SPECIAL SERVICES		613,679	1,035,039	858,300	1,058,300	958,300	-100,000
01060	CITY ATTORNEY		5,120,377	6,004,875	5,459,399	5,417,248	5,495,248	-35,849

GENERAL GOVERNMENT DIVISIONS
ARCHIVES & RECORDS

MISSION STATEMENT

This department directs the orderly and systematic maintenance, preservation, and disposition of the records of the City of Bridgeport in compliance with State and Federal laws. To do so, it operates a record 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 assist other departments in solving records and filing problems, arranges for the destruction of obsolete materials, and answers a variety of questions from the public about the City's past and present operations.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01065 ARCHIVES							
01	PERSONNEL SERVICES	52,733	0	0	0	0	0
03	FRINGE BENEFITS	16,924	0	0	0	0	0
04	OPERATIONAL EXPENSES	5,791	5,780	5,800	5,800	5,800	0
05	SPECIAL SERVICES	8,690	7,610	8,780	8,780	8,780	0
		84,138	13,390	14,580	14,580	14,580	0

PERSONNEL SUMMARY

Not Applicable

FY 2019-2020 PROPOSED GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ARCHIVES AND RECORDS CENTER							
Full box	60	60	110	350	300	150	270
Original	500	500	525	475	375	150	300
Folder	300	280	300	300	300	125	250
Microcopy	48	32	140	250	250	100	200
Photocopy	700	610	800	800	400	200	400
Other Expenses	200	200	200	200	200	100	200
Total Requests	1,808	1,682	2,075	2,375	1,825	825	1,620
BOXES							
Received	1,495	2,150	2,025	2,025	1,200	450	900
Destroyed	1,600	3,000	50	225	500	5,506	5,506
Total Boxes as of end of period	16,750	15,900	16,911	21,173	22,473	16,967	16,967
Total internal requests	1,090	1,085	1,500	992	150	85	100
Total requests by the public	2	15	2	3	2	1	1

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue update of records center data base.
2. Organize main office space.
3. Continue to purge records as retention period is legally satisfied.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Advocate for permanent lighting installation of records center.
2. Designate staff person for training on center’s software program
3. Continue to serve in dual role as City Records Manager and Assistant Registrar of Vital Records.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Develop written Succession Plan for center’s continuity.
2. Develop a procedural process for Records Center.
3. Guide departments with proper record preparation for archiving and transfer of documents to the records center.

FY 2018 – 2019 GOAL STATUS:

1. Continue the update of records center database – on going.
2. Continue to purge records as retention period is legally satisfied – on going.
3. Designate staff person to train on center’s software program – on going.
4. Serve in dual role as City’s Records Manager and Assistant Registrar of Vital Records – on going.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Manages two major city departments.
2. Team member of the city’s Accreditation Team to achieve National Department of Health Accreditation. Site visit scheduled for late May 2019. Accreditation should happen soon after.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01065	ARCHIVES							
	51000	FULL TIME EARNED PAY	52,733	0	0	0	0	0
01	PERSONNEL SERVICES		52,733	0	0	0	0	0
	52360	MEDICARE	715	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	5,487	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	10,722	0	0	0	0	0
03	FRINGE BENEFITS		16,924	0	0	0	0	0
	53710	OTHER COMMUNICATION SERVICES	2,000	2,000	2,000	2,000	2,000	0
	54660	LIBRARY SUPPLIES	500	500	500	500	500	0
	54675	OFFICE SUPPLIES	1,494	1,500	1,500	1,500	1,500	0
	55150	OFFICE EQUIPMENT	1,797	1,780	1,800	1,800	1,800	0
04	OPERATIONAL EXPENSES		5,791	5,780	5,800	5,800	5,800	0
	56055	COMPUTER SERVICES	1,796	1,800	1,800	1,800	1,800	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,499	2,499	2,500	2,500	2,500	0
	56210	RECYCLING SERVICES	4,395	3,311	4,480	4,480	4,480	0
05	SPECIAL SERVICES		8,690	7,610	8,780	8,780	8,780	0
01065	ARCHIVES		84,138	13,390	14,580	14,580	14,580	0

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; including conducting and administering the following divisions: payroll, City retirement process, entry level and promotional Civil Service/merit exams for City positions and seasonal hiring.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE BUDGET DETAIL

David Dunn
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01070 CIVIL SERVICE							
41547	RESIDENTAPPLICATION/ADMINISTRA	2,190	2,260	0	0	2,100	2,100
41548	NON-RESIDENTAPPLICATION/ADMINI	450	17,945	25,000	25,000	5,000	-20,000
41538	COPIES	177	26	200	200	200	0
01070	CIVIL SERVICE	2,817	20,231	25,200	25,200	7,300	-17,900

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01070 CIVIL SERVICE							
01	PERSONNEL SERVICES	428,858	447,855	455,060	466,013	466,013	-10,953
02	OTHER PERSONNEL SERV	32,584	11,965	36,425	54,800	54,800	-18,375
03	FRINGE BENEFITS	97,654	108,503	96,504	148,858	148,858	-52,354
04	OPERATIONAL EXPENSES	46,965	11,917	53,968	63,968	53,968	0
05	SPECIAL SERVICES	282,480	237,374	275,587	335,087	300,087	-24,500
		888,542	817,614	917,544	1,068,726	1,023,726	-106,182

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	83,851	87,239	87,239	-3,388
	1	1	0	0	0	RETIREMENT ADMINISTRATOR	73,655	73,655	73,655	0
	1	1	0	0	0	ACCOUNTING CLERK I (40 HOURS)	45,264	47,419	47,419	-2,155
	1	1	0	0	0	CLERICAL ASSISTANT	39,333	39,333	39,333	0
	1	1	0	0	0	PERSONNEL ASSISTANT II	79,036	79,036	79,036	0
01070000	1	1	0	0	0	PERSONNEL DIRECTOR	133,921	139,331	139,331	-5,410
CIVIL SERVICE	6	6	0	0	0		455,060	466,013	466,013	-10,953

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
CIVIL SERVICE							
Purged Files Destroyed	6,000	800	780	390	200	200	200
Retirement Processing MERS and Plan A	443	924	1,902	950	1250	840	1460
Deferred Comp Processing			196	100	0	0	0
Library Hiring	11	15	27	12	21	26	25
Candidates tested for positions	353	1,069	975	480	500	100	100
Positions & Classifications Administered							
Clerical, Admin, Supervisory & Technical Applications	2,560	1,815	2,120	1,000	1765	1025	2000
Seasonal, Crossing Guard & Custodial Applications	3,610	930	3,730	1,865	3248	1543	3500
Total Applications Processed/Administered	6,170	2,745	5,850	2,865	5013	2568	5500

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Complete the processing of the 1st 2019 entry level Police Officer exam class in compliance with City Charter, Civil Service rules and regulations and State of Connecticut Police Officer Standards and Training Council (POST C).
2. Successfully process the 1st 2019 entry level Firefighter class in August in compliance with City Charter, Civil Service rules and regulations and national Candidate Physical Ability Test (CPAT)d Firefighter hiring standards.
3. Successfully conduct a Public Safety Telecommunicator examination for the Emergency Operations Center (EOC).

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Successfully conduct a Detention Officer entry level examination including physical fitness standards.
2. Continue to assist the Administration’s efforts to expand Second Chance hiring initiatives in the City where appropriate.
3. Successfully conduct a new entry level Custodian 1 examination and promotional examination for Custodian 4.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Acquire a department friendly database software to maintain accurate accounting for demographics and positions and funding.
2. Continue to successfully restructure competitive and non-competitive positions throughout the City.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE PROGRAM HIGHLIGHTS

3. Continue the successful use of traditional and non-traditional testing services to comply with Administration diversity and demographic goals.

FY 2018 – 2019 GOAL STATUS:

1. Successfully administered an entry level examination for Police Officer. (standing list thru May 2021).
2. Successfully administered an executive search and examination for Chief of Police.
3. Successfully administered a promotional examination for Fire Assistant Chief (standing list thru December 2020).
4. Successfully administered a promotional examination for Fire Captain (standing list thru February 2021).
5. Successfully administered a promotional examination for Police Sergeant (standing list thru February 2021).

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Successfully administered a promotional Public Safety Supervisor examination.
2. Successfully administered an entry level Public Safety Telecommunicator examination.
3. Expanded the use of social media with Twitter, Facebook and Instagram which has led to exclusive use with Police and Firefighter hiring.
4. Retirement office continues to meet the needs of perspective and current retirees.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

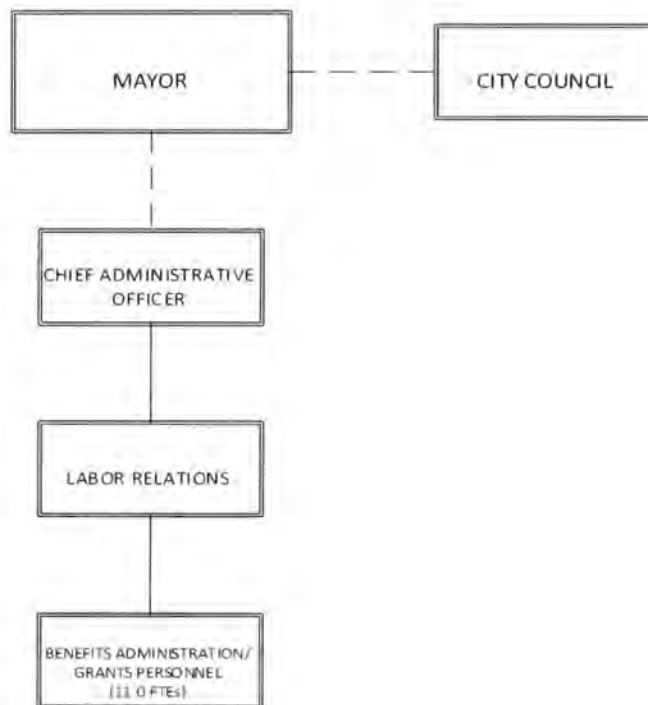
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01070 CIVIL SERVICE								
	51000	FULL TIME EARNED PAY	428,858	447,855	455,060	466,013	466,013	-10,953
01	PERSONNEL SERVICES		428,858	447,855	455,060	466,013	466,013	-10,953
	51102	ACTING PAY	2	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	261	915	0	0	0	0
	51140	LONGEVITY PAY	1,275	1,350	1,425	4,800	4,800	-3,375
	51146	PROCTOR PAY	25,450	9,700	35,000	50,000	50,000	-15,000
	51156	UNUSED VACATION TIME PAYOUT	5,596	0	0	0	0	0
02	OTHER PERSONNEL SERV		32,584	11,965	36,425	54,800	54,800	-18,375
	52360	MEDICARE	6,286	6,427	6,470	6,502	6,502	-32
	52385	SOCIAL SECURITY	270	982	2,392	2,392	2,392	0
	52504	MERF PENSION EMPLOYER CONT	46,525	52,653	55,463	69,303	69,303	-13,840
	52917	HEALTH INSURANCE CITY SHARE	44,573	48,440	32,179	70,661	70,661	-38,482
03	FRINGE BENEFITS		97,654	108,503	96,504	148,858	148,858	-52,354
	53050	PROPERTY RENTAL/LEASE	14,999	3,662	18,641	18,641	18,641	0
	53605	MEMBERSHIP/REGISTRATION FEES	70	0	350	350	350	0
	53705	ADVERTISING SERVICES	26,563	5,588	26,000	36,000	26,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	461	461	461	0
	54640	HARDWARE/TOOLS	324	0	0	0	0	0
	54675	OFFICE SUPPLIES	2,960	2,666	3,000	3,000	3,000	0
	54700	PUBLICATIONS	0	0	100	100	100	0
	54725	POSTAGE	0	0	16	16	16	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,049	0	5,400	5,400	5,400	0
04	OPERATIONAL EXPENSES		46,965	11,917	53,968	63,968	53,968	0
	56085	FOOD SERVICES	3,387	2,134	4,000	10,000	5,000	-1,000
	56110	FINANCIAL SERVICES	0	0	87	87	87	0
	56155	MEDICAL SERVICES	134,973	127,220	110,000	130,000	130,000	-20,000
	56165	MANAGEMENT SERVICES	135,978	107,075	150,000	180,000	150,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,869	0	4,000	4,000	4,000	0
	56180	OTHER SERVICES	6,273	946	7,500	11,000	11,000	-3,500
05	SPECIAL SERVICES		282,480	237,374	275,587	335,087	300,087	-24,500
01070	CIVIL SERVICE		888,542	817,614	917,544	1,068,726	1,023,726	-106,182

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GENERAL GOVERNMENT DIVISIONS
GRANTS PERSONNEL /
BENEFITS ADMINISTRATION

MISSION STATEMENT

The Benefits Office administers the group benefits and workers' compensation programs for the City and manages the benefits and workers' compensation expense budget 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, professional judgement and in compliance with statutory requirements.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Richard Weiner
 Manager

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020	FY 2020
						Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01075 HEALTH BENEFIT ADMINISTRATION							
01	PERSONNEL SERVICES	545,114	626,609	666,072	704,724	704,724	-38,652
02	OTHER PERSONNEL SERV	18,127	21,646	9,750	10,275	10,275	-525
03	FRINGE BENEFITS	15,211,645	16,861,502	16,623,168	16,623,258	17,637,917	-1,014,749
04	OPERATIONAL EXPENSES	3,708	4,328	11,950	11,950	11,950	0
05	SPECIAL SERVICES	54,602	40,996	84,750	84,750	84,750	0
		15,833,195	17,555,082	17,395,690	17,434,957	18,449,616	-1,053,926
01080 EMPLOYEE & ORGNZTNL DVLPMNT							
04	OPERATIONAL EXPENSES	18,187	18,082	50,000	50,000	30,000	20,000
05	SPECIAL SERVICES	0	0	3,500	3,500	3,500	0
		18,187	18,082	53,500	53,500	33,500	20,000

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	BENEFITS MANAGER	101,274	105,365	105,365	-4,091
	2	2	0	0	0	PAYROLL CLERK II	150,205	155,780	155,780	-5,575
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	45,926	47,782	47,782	-1,856
	0	1	0	1	0	HUMAN RESOURCE MANAGER	0	92,016	92,016	-92,016
	3	3	0	0	0	CLERK A	84,218	84,504	84,504	-286
	1	1	0	0	0	BENEFITS COORDINATOR	60,966	63,429	63,429	-2,463
	1	0	0	0	1	HUMAN RESOURCES GENERALIST (3	73,687	0	0	73,687
	1	1	0	0	0	EMPLOYEE SERVICES COORDINATOR	73,430	76,397	76,397	-2,967
01075000	1	1	0	0	0	SENIOR PAYROLL ADMINISTRATOR	76,366	79,451	79,451	-3,085
BENEFITS ADMINISTRATION	11	11	0	1	1		666,072	704,724	704,724	-38,652

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
BENEFITS OFFICE					
Number of plans managed	14	14	14	14	12
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$114,167,121	\$121,063,942	\$118,424,411	\$69,277,000	\$135,749,581
Annual Expenditure City and BOE, Active & Retired, Group Only	\$104,277,526	\$111,727,983	\$104,572,000	\$63,898,800	\$122,162,260
Annual Expenditure City and BOE, Active & Retired, WC Only	\$9,889,595	\$9,335,959	\$9,811,082	\$5,309,029	\$10,606,691
Annual group benefit expenses for City & BOE Employees Only	\$64,995,924	\$70,512,838	\$63,857,876	\$38,557,311	\$23,075,770
Number of City and BOE Employees under administration	\$3,523	4,170	\$3,262	\$3,262	\$3,262
Annual benefit cost per active employee	\$18,449	\$16,910	\$19,576	\$23,640	\$14,148
Annual group benefit expenses for Non-Medicare retired employee	\$39,339,558	\$25,693,478	\$26,666,486	\$12,935,680	\$21,372,574
Annual benefit cost per Medicare-eligible retired employee	\$5,360	\$5,721	\$5,497	\$6,038	\$4,934
Annual benefit cost per non-Medicare retired employee	\$22,896	\$25,446	\$26,747	\$25,949	\$21,437
Medicare-Eligible Retirees	2,654	2,672	2,600	2,600	2,600
Non-Medicare Eligible Retirees	1,097	1,049	997	997	997
Retirees Receiving Medicare-B reimbursements	844	850	876	876	876
Retiree Drug Subsidy Payments Received	\$198,735	\$318,675	\$187,801	\$50,000	\$50,000
Employer Group Waiver Plan Subsidy	\$2,611,812	\$3,261,616	\$3,769,646	\$998,384	\$2,000,000
Worker's Compensation Open Claims: start of year	343	315	248	319	319
Worker's Compensation Open Claims: end of year	317	308	319	327	325
WC Indemnity claims active at start of year	245	223	223	239	239
WC Indemnity claims filed (new)	109	132	148	68	140
WC Indemnity claims active at year end	227	223	239	248	250
WC Medical claims active at start of year	98	92	85	80	80
WC Medical claims filed (new)	424	489	445	246	450
WC Medical claims active at year end	90	85	80	79	85
WC Indemnity payments	\$2,819,473	\$2,664,657	\$3,072,831	\$1,470,136	\$2,940,272
WC Medical payments	\$3,694,946	\$3,528,849	\$4,063,597	\$2,190,025	\$4,380,050
H & H Medical claims active at start of year	33	39	39	33	33
H&H Medical claims filed (new)	2	5	4	1	5
H&H Medical claims active at year end	32	39	33	33	35
H&H Indemnity claims active at start of year	224	205	209	194	194
H&H Indemnity claims filed (new)	1	7	3	2	4
H&H Indemnity claims active at year end	212	209	194	193	195
Heart & Hypertension Payments	\$2,589,392	\$2,285,783	\$2,235,203	\$1,304,151	\$2,608,302

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Implement new contract for Workers Compensation Third Party Administration taking effect 7/1/19
2. Evaluate effectiveness of State of CT Partnership health plan.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

3. Issue RFP for Short-Term and Long-Term Disability Insurance contract
4. Review the City's Transitional Work Program to assure that it is operating in a manner which expedites the employee's return to regular duties following workplace injury across all departments.
5. Review the employee group waiver plan for our Medicare retirees: Are there advantages to be derived by moving additional retirees to the program and/or by going out to bid on this program.

FY 2019 - 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue work of development of retiree data base. There are reports that rely on data about our retiree population. Having this data in Munis will enable us the process this information more efficiently than we do now. This is labor intensive work which requires staff support.

FY 2018 - 2019 GOAL STATUS:

1. Complete the implementation of medical and dental program as a result of new contracts taking effect in 7/1/18. A new dental contract took effect on 7/1/18. As a result of the RFP the City realized savings with the dental program.
2. Retiree Data Base: Complete the implementation of a retiree data base. For a brief period during the year, the department had the services of a student intern who began the process of building a data base. While an important project necessary for preparation of complex reports, it requires a large investment in time and staff and can only be worked on as time permits.
3. Implement consumer driven health plans for the City's unions. At the time the objective was written, the City was planning to introduce high deductible health plans for the City unions. This objective was replaced by the State of CT Partnership Plan which is discussed below.
4. Manage the components of the Affordable Care Act which are still in place. We continue to manage the requirement which prohibits seasonal and part time employees from averaging more than 30 hours per week. Reports are sent regularly to departments which have employees which are exceeding this average and guidance is provide on getting the employee average below 30. 1095-C forms are distributed to all employees by our Payroll department for use in preparing their federal tax return.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

5. Plan for large number of firefighter retirements in FY-19 due to changes in state statutes and bargaining agreement language. Since 7/1/18, 10 firefighters over 65 retired. While there were about 50 firefighters aged 55 with 15 years of service who became eligible to retire, a very small number actually retired. The concern of an unusual burden being placed on the Benefits Office did not materialize.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Implement the State of CT Partnership Health Plan: After numerous meetings and financial analyses, given the large savings potential and interest from some unions, the City decided to move forward on this plan for employees rather than the consumer driven health plan. To date, all City unions save one have accepted the Partnership Plan and have been moved or are in the process of moving to the plan.
2. Issue RFP for Workers Compensation TPA. A consultant has been hired to assist the City with this project. The RFP will be issued in February and a selection made by April.
3. RFP issued for group life insurance was issued and a vendor was selected which will take over in April.
4. Issue RFP for Medicare Supplement. Due to recent changes in federal funding of insured Medicare plans, the City issued an RFP for an insured benefit. We are close to a decision on a carrier. It is expected that the plan will take effect in May-2019.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

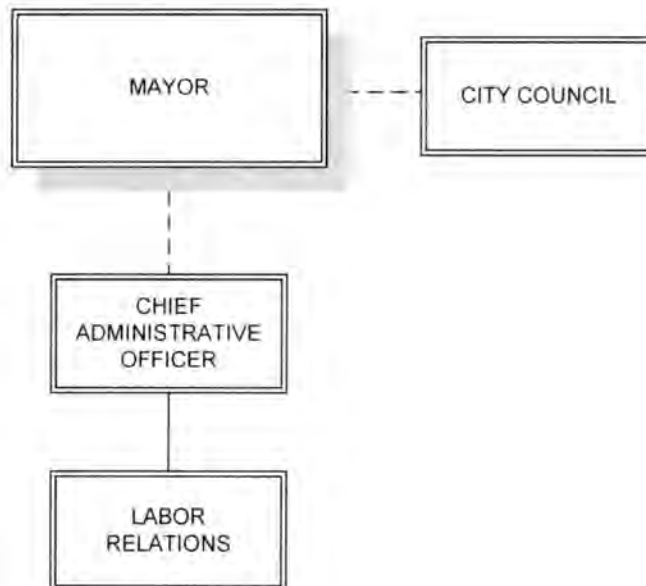
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01075	HEALTH BENEFIT ADMINISTRATION							
	51000	FULL TIME EARNED PAY	530,114	626,609	666,072	704,724	704,724	-38,652
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		545,114	626,609	666,072	704,724	704,724	-38,652
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
	51140	LONGEVITY PAY	9,338	9,375	9,750	10,275	10,275	-525
	51156	UNUSED VACATION TIME PAYOUT	8,790	12,271	0	0	0	0
02	OTHER PERSONNEL SERV		18,127	21,646	9,750	10,275	10,275	-525
	52008	DENTAL HMO - COBRA/RETIREE	2,000	8,100	8,100	8,100	8,100	0
	52024	DENTAL PPO - COBRA/RETIREE	2,600	4,000	4,000	4,000	4,000	0
	52129	VISION CLMS-CITY RETIREES	4,100	4,300	6,700	6,700	6,700	0
	52166	CLMS DNTL- CITY RETIREES	72,200	72,200	80,000	80,000	80,000	0
	52258	STATE OF CT ANNUAL ASMT FEE	188,510	188,510	188,510	188,510	125,540	62,970
	52260	CT 2ND INJURY FUND ASSESSM	298,808	245,100	245,100	245,100	138,600	106,500
	52262	WORKERS' COMP ADM FEE	455,000	468,500	468,500	468,500	349,670	118,830
	52270	WORKERS' COMP INDM - GEN G	672,155	800,000	850,000	850,000	950,000	-100,000
	52360	MEDICARE	7,979	9,254	8,782	9,569	9,569	-787
	52385	SOCIAL SECURITY	3,534	1,081	934	8,485	8,485	-7,551
	52436	RX CLAIMS - CITY RET & COBRA	3,409,957	3,716,773	2,766,773	2,766,773	0	2,766,773
	52504	MERF PENSION EMPLOYER CONT	52,652	74,878	82,114	105,246	105,246	-23,132
	52704	HEALTH ASD FEES: CITY RETIREES	262,500	262,500	262,500	262,500	0	262,500
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	5,931,186	6,307,300	6,877,300	6,877,300	10,860,412	-3,983,112
	52891	MEDICAL MEDICARE RETIREES F/P	460,284	660,284	750,880	750,880	1,000,000	-249,120
	52892	MEDICAL MEDICARE CSG	3,151,866	3,510,000	3,715,000	3,715,000	3,715,000	0
	52899	ASO FEES: MEDICAL MEDICARE CSG	69,400	69,400	69,400	69,400	69,400	0
	52916	EMPLOYEE ASSISTANCE PROGRAM	34,666	32,068	35,000	55,000	55,000	-20,000
	52917	HEALTH INSURANCE CITY SHARE	132,248	427,255	203,575	152,195	152,195	51,380
03	FRINGE BENEFITS		15,211,645	16,861,502	16,623,168	16,623,258	17,637,917	-1,014,749
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	2,500	2,500	2,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	450	450	450	0
	54595	MEETING/WORKSHOP/CATERING FOOD	936	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	2,772	1,803	3,000	3,000	3,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	2,526	4,000	4,000	4,000	0
04	OPERATIONAL EXPENSES		3,708	4,328	11,950	11,950	11,950	0
	56090	ACTUARIAL SERVICES	20,750	23,250	45,000	45,000	45,000	0
	56115	HUMAN SERVICES	6,804	13,017	10,000	10,000	10,000	0
	56165	MANAGEMENT SERVICES	25,666	4,635	27,000	27,000	27,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,382	95	2,750	2,750	2,750	0
05	SPECIAL SERVICES		54,602	40,996	84,750	84,750	84,750	0
01075	HEALTH BENEFIT ADMINISTRATION		15,833,195	17,555,082	17,395,690	17,434,957	18,449,616	-1,053,926
01080	EMPLOYEE & ORGNZTNL DVLPMNT							
	53610	TRAINING SERVICES	18,187	18,082	50,000	50,000	30,000	20,000
04	OPERATIONAL EXPENSES		18,187	18,082	50,000	50,000	30,000	20,000
	56085	FOOD SERVICES	0	0	3,500	3,500	3,500	0
05	SPECIAL SERVICES		0	0	3,500	3,500	3,500	0
01080	EMPLOYEE & ORGNZTNL DVLPMNT		18,187	18,082	53,500	53,500	33,500	20,000

GENERAL GOVERNMENT DIVISIONS
LABOR RELATIONS

MISSION STATEMENT

The mission of the Labor Relations Department is to serve as a resource to the City of Bridgeport by providing support services, guidance and interpretation on all matters concerning the Collective Bargaining Agreements and the implementation of employee relations and policies in an equitable manner. The Office of Labor Relations responds to grievances, conducts hearings and investigations therefore decreasing arbitrable matters and increasing the number of successful decisions rendered. The Labor Relations Department also provides advice to City departments to ensure compliance with the Collective Bargaining Agreements and managing staff in a fair and consistent manner. The Office of Labor Relations is responsible for all matters concerning the collective bargaining process and the development and implementation of employee relations and policies within the City of Bridgeport.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS BUDGET DETAIL

Janene Hawkins
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01085 LABOR RELATIONS							
01	PERSONNEL SERVICES	297,513	361,500	428,881	472,787	431,826	-2,945
02	OTHER PERSONNEL SERV	2,513	4,037	1,800	900	900	900
03	FRINGE BENEFITS	125,042	165,587	131,225	125,749	122,615	8,610
04	OPERATIONAL EXPENSES	6,475	6,664	11,561	11,561	11,561	0
05	SPECIAL SERVICES	305,569	247,909	300,434	300,434	295,434	5,000
		737,112	785,697	873,901	911,431	862,336	11,565

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	LABOR MANAGEMENT COORDINAT	65,610	55,590	55,590	10,020
	1	1	0	0	0	DIRECTOR LABOR RELATIONS	126,592	131,706	131,706	-5,114
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	66,625	64,505	64,505	2,120
	1	0	0	0	1	LABOR RELATIONS OFFICER	80,673	0	0	80,673
	1	2	0	1	0	SENIOR LABOR RELATIONS OFFICER	89,381	180,025	180,025	-90,644
01085000	0	0	0	0	0	SECRETARIAL ASSISTANT	0	40,961	0	0
LABOR RELATIONS	5	5	0	1	1		428,881	472,787	431,826	-2,945

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019
LABOR RELATIONS							
Total contracts processed	7	8	12		0		
<i>Open</i>	6	6	5				
<i>Settled</i>	1	2	6				
<i>Average length of time to settle</i>	12 months	12 months	12 months		GREATER THAN 12 MONTHS		
Total grievances processed	139	78	135	135	200		
# of State Labor Relations Board Complaints	65	31	47	25	75		
# of other Complaints/Investigations	42	73	60	25	50		
# of Disciplinary Hearings	82	35	42	30	55		
# of Policies Developed	0	0	2	0	10		

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Negotiate remaining open collective bargaining contracts and/or issues. Resolve those contracts/issues in a manner consistent with the goals and objectives of the City.
2. Continue to maintain and improve relationships with municipal unions to resolve grievances at the lowest level possible. Analyze grievance arbitrability at lowest level to preserve municipal resources.
3. Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues, when necessary.
4. Successfully represent the City’s interests in arbitrations and Connecticut State Board of Labor Relations hearings.
5. Continue to aggressively handle, where necessary, grievances, complaints, investigations, and disciplinary hearings.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Work with Human Resources and other Departments towards the development and implementation of management and general staff trainings.
2. Engage and negotiate (pending State legislation) the palliative use of medical marijuana; as it relates to the impact of municipal contracts and status of Labor Relations/Personnel issues throughout the City.
3. Work with Benefits Administration and other municipal Departments in managing Workers Compensation expenses.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS PROGRAM HIGHLIGHTS

4. Continue to implement aggressive wellness programs with unions to create efficiencies and contain costs.
5. Continue to update and modernize all municipal policies and procedures; by working with the City Attorney's Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal charter.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to strive towards improved productivity and lower cost of Labor Relations activities by enhancing relationships between management and union representation.
2. Utilization of internal technologies (MUNIS) in order to automat tracking and reporting of personnel and policy related issues (i.e. Attendance Policy).
3. Collaborate with unions, departments, managers and personnel to ensure that Collective Bargaining Agreements, policies, and documents are enforced and efficiently processed to ensure the City of Bridgeport is operating at its highest capacity.

FY 2018 – 2019 GOAL STATUS:

1. Our office has implemented and successfully negotiated the State of Connecticut Partnership Plan 2.0 with a majority of the municipal unions; with an estimated savings to the City of 1.3 million dollars.
2. We have positively negotiated and updated contract language of seven (7) collective bargaining agreements and/or tentative agreements.
3. We have been effective in addressing personnel and organizational deficiencies by providing various training opportunities, learning management solutions and staff development engagements.
4. Assisted in the negotiation and resolution of the Medicare-B grievance, saving the City approximately \$200,000.00 in retroactive payments.
5. Successful in receiving "0" wage increases for most Collective Bargaining Agreements.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS APPROPRIATION SUPPLEMENT

FY 2018 - 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Successfully negotiated with most unions to eliminate retiree medical benefits for future hires (98%). This eliminates a significant unfunded liability related to post-employment benefits. This will have a long-term positive impact on the City's fiscal health.
2. We have consulted with prospective vendors with hopes of implementing a digital database management system to centralize office records and files.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01085	LABOR RELATIONS							
	51000	FULL TIME EARNED PAY	282,513	361,500	428,881	472,787	431,826	-2,945
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		297,513	361,500	428,881	472,787	431,826	-2,945
	51140	LONGEVITY PAY	2,513	1,650	1,800	900	900	900
	51156	UNUSED VACATION TIME PAYOUT	0	2,387	0	0	0	0
02	OTHER PERSONNEL SERV		2,513	4,037	1,800	900	900	900
	52360	MEDICARE	3,765	4,963	4,898	6,604	6,010	-1,112
	52385	SOCIAL SECURITY	283	2,370	8,975	11,383	8,843	132
	52504	MERF PENSION EMPLOYER CONT	30,665	39,599	44,356	63,697	63,697	-19,341
	52917	HEALTH INSURANCE CITY SHARE	90,329	118,655	72,996	44,065	44,065	28,931
03	FRINGE BENEFITS		125,042	165,587	131,225	125,749	122,615	8,610
	53605	MEMBERSHIP/REGISTRATION FEES	0	579	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,300	1,144	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	3,965	4,723	5,500	5,500	5,500	0
	54705	SUBSCRIPTIONS	210	219	1,061	1,061	1,061	0
04	OPERATIONAL EXPENSES		6,475	6,664	11,561	11,561	11,561	0
	56055	COMPUTER SERVICES	0	29,729	20,000	20,000	15,000	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,802	3,327	5,434	5,434	5,434	0
	56180	OTHER SERVICES	298,768	214,853	275,000	275,000	275,000	0
05	SPECIAL SERVICES		305,569	247,909	300,434	300,434	295,434	5,000
01085	LABOR RELATIONS		737,112	785,697	873,901	911,431	862,336	11,565

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GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
 BUDGET DETAIL

Ken Flatto
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01086 PENSIONS							
03	FRINGE BENEFITS	45,698	60,726	90,000	90,000	90,000	0
05	SPECIAL SERVICES	30,000	23,950	30,000	30,000	30,000	0
		75,698	84,676	120,000	120,000	120,000	0
01088 OTHER FRINGE BENEFITS							
01	PERSONNEL SERVICES	68,666	0	0	0	0	0
02	OTHER PERSONNEL SERV	1,966,296	1,309,539	1,600,000	1,600,000	1,625,000	-25,000
03	FRINGE BENEFITS	3,226,688	774,238	-137,500	-137,500	227,500	-365,000
05	SPECIAL SERVICES	7,980	7,508	10,000	10,000	10,000	0
		5,269,631	2,091,285	1,472,500	1,472,500	1,862,500	-390,000

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PENSIONS & BENEFITS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01086	PENSIONS							
	52515	LIUNA PENSION	45,698	41,366	50,000	50,000	50,000	0
	52519	ICMA PENSION EMPLOYER CONTRIBU	0	19,360	40,000	40,000	40,000	0
03	FRINGE BENEFITS		45,698	60,726	90,000	90,000	90,000	0
	56090	ACTUARIAL SERVICES	30,000	23,950	30,000	30,000	30,000	0
05	SPECIAL SERVICES		30,000	23,950	30,000	30,000	30,000	0
01086	PENSIONS		75,698	84,676	120,000	120,000	120,000	0
01088	OTHER FRINGE BENEFITS							
	51000	FULL TIME EARNED PAY	1,808	0	0	0	0	0
	51034	FT BONUS - CONTRACTUAL PAY	66,858	0	0	0	0	0
01	PERSONNEL SERVICES		68,666	0	0	0	0	0
	51140	LONGEVITY PAY	2,081	1,563	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	1,278,515	636,550	600,000	600,000	600,000	0
	51156	UNUSED VACATION TIME PAYOUT	21,245	166,715	600,000	600,000	600,000	0
	51314	UNUSED VACATION PAY RETIREMENT	589,176	405,049	350,000	350,000	350,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	75,279	99,662	50,000	50,000	75,000	-25,000
02	OTHER PERSONNEL SERV		1,966,296	1,309,539	1,600,000	1,600,000	1,625,000	-25,000
	52360	MEDICARE	13,929	13,822	0	0	0	0
	52385	SOCIAL SECURITY	204	360	0	0	0	0
	52397	UNEMPLOYMENT	755,019	413,670	700,000	700,000	700,000	0
	52504	MERF PENSION EMPLOYER CONT	321,763	228,118	375,000	375,000	375,000	0
	52522	OPEB TRUST FUND	0	100,000	100,000	100,000	100,000	0
	52602	TUITION: SUPERVISORS	0	0	10,000	10,000	10,000	0
	52604	TUITION: LIUNA	0	0	12,500	12,500	12,500	0
	52606	TUITION: NURSES	6,743	9,867	10,000	10,000	10,000	0
	52608	TUITION: OTHER UNIONS	900	2,700	10,000	10,000	10,000	0
	52610	TUITION: AFSCME	3,101	5,700	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	2,125,029	0	-1,365,000	-1,365,000	-1,000,000	-365,000
03	FRINGE BENEFITS		3,226,688	774,238	-137,500	-137,500	227,500	-365,000
	56180	OTHER SERVICES	7,980	7,508	10,000	10,000	10,000	0
05	SPECIAL SERVICES		7,980	7,508	10,000	10,000	10,000	0
01088	OTHER FRINGE BENEFITS		5,269,631	2,091,285	1,472,500	1,472,500	1,862,500	-390,000

GENERAL GOVERNMENT DIVISIONS
TOWN CLERK

MISSION STATEMENT

To protect the interests of the City and its citizens by acting as a registrar 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 2019-2020 PROPOSED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01090	TOWN CLERK						
41306	CITY FARM FUND	26,192	9,671	25,000	25,000	15,000	-10,000
41381	VACANT PROPERTY FEES	53	0	0	0	0	0
41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
41244	NOTARY COMMISSION	2,510	2,278	2,800	2,800	2,500	-300
41208	DEEDS/CERTIFICATIONS	602,871	534,635	520,000	520,000	520,000	0
41225	CONVEYANCE TAX ASSIGNMENT	1,538,684	1,743,797	1,450,000	1,450,000	1,600,000	150,000
41211	DOG LICENSES	753	783	600	600	600	0
41210	LIQUOR APPLICATION/PERMIT	573	663	700	700	700	0
41209	CERTIFIED COPIES	61,413	65,318	55,000	55,000	60,000	5,000
41237	TRADE NAMES	2,745	2,395	3,000	3,000	2,200	-800
01090	TOWN CLERK	2,235,793	2,359,539	2,057,200	2,057,200	2,201,100	143,900

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01090	TOWN CLERK						
01	PERSONNEL SERVICES	363,934	394,032	412,501	425,842	425,842	-13,341
02	OTHER PERSONNEL SERV	7,302	6,067	8,250	8,550	8,550	-300
03	FRINGE BENEFITS	175,346	165,231	151,939	154,379	154,379	-2,440
04	OPERATIONAL EXPENSES	29,586	31,147	39,930	39,930	39,930	0
05	SPECIAL SERVICES	213,861	213,878	223,000	223,000	223,000	0
		790,029	810,355	835,620	851,701	851,701	-16,081

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	TOWN CLERK	37,289	38,796	38,796	-1,507
	1	1	0	0	0	ASSISTANT TOWN CLERK I	74,491	77,501	77,501	-3,010
	1	1	0	0	0	ASSISTANT TOWN CLERK II	66,058	68,727	68,727	-2,669
	3	3	0	0	0	TYPIST I (35 HOURS)	132,207	132,207	132,207	0
	1	1	0	0	0	DATA ANALYST	47,555	49,278	49,278	-1,723
	1	1	0	0	0	CLERICAL ASSISTANT	34,901	39,333	39,333	-4,432
01090000	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRA	20,000	20,000	20,000	0
TOWN CLERK	8	8	0	0	0		412,501	425,842	425,842	-13,341

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TOWN CLERK **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
TOWN CLERK						
Total documents (1)	31,451	32,727	34,267	30,233	14,572	29,140
Copies (2)	35,944	31,576	29,077	35,211	17,044	34,080
Certifications	6,476	7,240	6,606	5,602	2,516	5,030
Dog licenses (including transfers & duplicates)	969	722	645	1,270	401	800
Liquor Licenses	222	183	225	251	116	230
Sportsmen Licenses (3)						
Notary Public Services (4)	386	319	400	307	192	380
Trade Names	717	641	645	534	255	500

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgements)

(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.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Successfully complete all duties associated with the Primary in August and Election in November per State Statutes. The offices of Mayor, City Clerk, Town Clerk, Board of Education, City Sheriff and Council Members.
2. Continue the indexing of all Map illegible dates provided by the Land Record Company.
3. Continue cross training of staff in all department functions.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Explore a better system for our absentee balloting process to replace our antiquated system.
2. Continue to archive, remove and clean up the land record vault and expired election records, in accordance with the retention schedule and permission provided by the Office of the Public Records Administrator.
3. Continue the processing of maps into our 20/20 System.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. The conversion of military records to the 20/20 system for internal use.
2. Create additional space in the vault by replacing our deteriorated map cabinets with space friendly units and the conversion of old land record books to smaller manageable volumes to create space for ongoing land record books.
3. Work with city archivist to remove old records already approved for disposal by the State of Connecticut Public Record Administrator.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOAL STATUS:

1. Successfully filled the position of Clerical Assistant.
2. Completed the uploading of map images to the 20/20 system.
3. Replaced damaged map volumes in vault accessible to the public.
4. Successfully completed the Town Committee Election, various special primaries for the 133rd council district, and the Gubernatorial primary and Election.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Updated Election records.
2. Up to date on our military records and map records.
3. Cross trained all staff on Absentee Ballot processing functions.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01090	TOWN CLERK							
	51000	FULL TIME EARNED PAY	363,934	394,032	412,501	425,842	425,842	-13,341
01	PERSONNEL SERVICES		363,934	394,032	412,501	425,842	425,842	-13,341
	51106	REGULAR STRAIGHT OVERTIME	346	0	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	112	0	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	0	287	0	0	0	0
	51140	LONGEVITY PAY	4,650	4,950	5,250	5,550	5,550	-300
	51156	UNUSED VACATION TIME PAYOUT	2,194	831	0	0	0	0
02	OTHER PERSONNEL SERV		7,302	6,067	8,250	8,550	8,550	-300
	52360	MEDICARE	4,922	5,419	5,600	5,849	5,849	-249
	52385	SOCIAL SECURITY	1,219	596	1,240	1,240	1,240	0
	52504	MERF PENSION EMPLOYER CONT	41,859	47,344	48,327	60,558	60,558	-12,231
	52917	HEALTH INSURANCE CITY SHARE	127,346	111,873	96,772	86,732	86,732	10,040
03	FRINGE BENEFITS		175,346	165,231	151,939	154,379	154,379	-2,440
	53605	MEMBERSHIP/REGISTRATION FEES	2,057	1,927	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	890	5,404	8,500	8,500	8,500	0
	53725	TELEVISION SERVICES	804	866	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	806	0	810	810	810	0
	54675	OFFICE SUPPLIES	4,334	4,063	4,520	4,520	4,520	0
	54680	OTHER SUPPLIES	3,633	4,458	4,000	4,000	4,000	0
	55090	ELECTION EQUIPMENT	16,331	13,852	18,000	18,000	18,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	730	577	600	600	600	0
04	OPERATIONAL EXPENSES		29,586	31,147	39,930	39,930	39,930	0
	56055	COMPUTER SERVICES	211,451	210,848	219,750	219,750	219,750	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,410	3,030	3,250	3,250	3,250	0
05	SPECIAL SERVICES		213,861	213,878	223,000	223,000	223,000	0
01090	TOWN CLERK		790,029	810,355	835,620	851,701	851,701	-16,081

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GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
 BUDGET DETAIL

Aidee Nieves
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01095	LEGISLATIVE DEPARTMENT						
02	OTHER PERSONNEL SERV	144,818	117,330	180,000	180,000	180,000	0
04	OPERATIONAL EXPENSES	3,780	4,757	8,777	8,777	8,777	0
05	SPECIAL SERVICES	32,854	35,381	65,169	65,169	65,169	0
		181,451	157,468	253,946	253,946	253,946	0

PERSONNEL SUMMARY

Not applicable.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT APPROPRIATION SUPPLEMENT

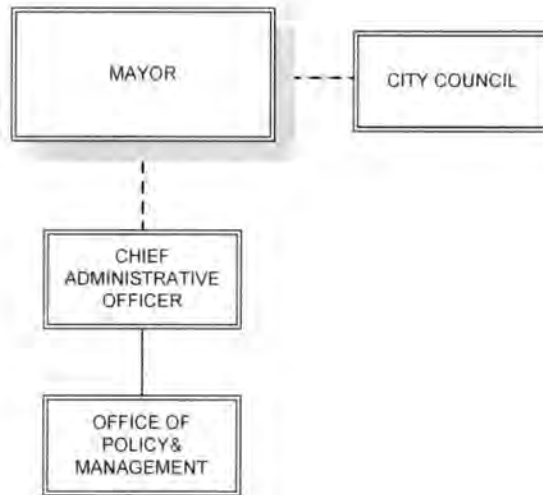
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01095	LEGISLATIVE DEPARTMENT							
	51402	CITY COUNCIL STIPENDS	144,818	117,330	180,000	180,000	180,000	0
02	OTHER PERSONNEL SERV		144,818	117,330	180,000	180,000	180,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	150	188	188	188	0
	53610	TRAINING SERVICES	0	0	113	113	113	0
	53705	ADVERTISING SERVICES	175	475	188	188	188	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54650	LANDSCAPING SUPPLIES	581	738	750	750	750	0
	54675	OFFICE SUPPLIES	828	1,090	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	2,195	2,305	5,550	5,550	5,550	0
04	OPERATIONAL EXPENSES		3,780	4,757	8,777	8,777	8,777	0
	56085	FOOD SERVICES	1,568	1,994	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	30,478	33,171	60,000	60,000	60,000	0
	56250	TRAVEL SERVICES	0	0	125	125	125	0
	59015	PRINTING SERVICES	808	216	1,000	1,000	1,000	0
05	SPECIAL SERVICES		32,854	35,381	65,169	65,169	65,169	0
01095	LEGISLATIVE DEPARTMENT		181,451	157,468	253,946	253,946	253,946	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 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICY & MANAGEMENT BUDGET DETAIL

Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01100 OFFICE OF POLICY & MANAGEMENT							
01	PERSONNEL SERVICES	433,228	464,330	549,190	567,964	571,378	-22,188
02	OTHER PERSONNEL SERV	17,230	18,416	7,500	7,800	7,800	-300
03	FRINGE BENEFITS	130,560	178,144	186,987	180,623	180,885	6,102
04	OPERATIONAL EXPENSES	7,579	7,077	11,077	11,077	11,077	0
05	SPECIAL SERVICES	686	828	2,651	2,651	2,651	0
		589,283	668,796	757,405	770,115	773,791	-16,386

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	EXECUTIVE ASSISTANT OPM	82,610	85,947	85,947	-3,337
	2	2	0	0	0	BUDGET/POLICY ANALYST	178,992	186,224	186,224	-7,232
	1	1	0	0	0	PROJECT MANAGER OPM MANAGEI	84,496	84,496	87,910	-3,414
	1	1	0	0	0	DIRECTOR OPM	126,592	131,706	131,706	-5,114
01100000	1	1	1	0	0	OPM POLICY ANALYST	76,500	79,591	79,591	-3,091
OFFICE OF POLICY & MANAGEM	6	6	1	0	0		549,190	567,964	571,378	-22,188

FY 2019-2020 LONG TERM GOALS

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

FY 2018-2019 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 ninth 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.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICY & MANAGEMENT PROGRAM HIGHLIGHTS

- 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.*

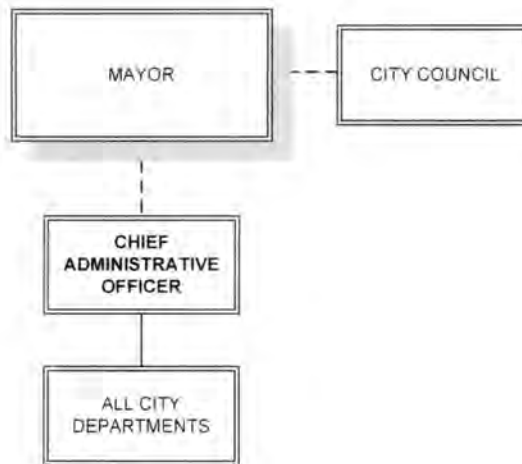
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01100		OFFICE OF POLICY & MANAGEMENT						
	51000	FULL TIME EARNED PAY	433,228	464,330	549,190	567,964	571,378	-22,188
01		PERSONNEL SERVICES	433,228	464,330	549,190	567,964	571,378	-22,188
	51140	LONGEVITY PAY	7,725	7,200	7,500	7,800	7,800	-300
	51156	UNUSED VACATION TIME PAYOUT	9,505	11,216	0	0	0	0
02		OTHER PERSONNEL SERV	17,230	18,416	7,500	7,800	7,800	-300
	52360	MEDICARE	5,041	6,745	6,397	6,662	6,712	-315
	52385	SOCIAL SECURITY	1,919	456	4,499	4,547	4,759	-260
	52504	MERF PENSION EMPLOYER CONT	44,894	66,304	67,637	72,314	72,314	-4,677
	52917	HEALTH INSURANCE CITY SHARE	78,706	104,639	108,454	97,100	97,100	11,354
03		FRINGE BENEFITS	130,560	178,144	186,987	180,623	180,885	6,102
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	722	722	722	0
	53610	TRAINING SERVICES	0	170	150	150	150	0
	53750	TRAVEL EXPENSES	0	0	300	300	300	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	175	175	175	0
	54555	COMPUTER SUPPLIES	126	407	600	600	600	0
	54595	MEETING/WORKSHOP/CATERING FOOD	262	322	505	505	505	0
	54675	OFFICE SUPPLIES	1,697	1,729	1,980	1,980	1,980	0
	54700	PUBLICATIONS	0	0	225	225	225	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	55095	FOOD SERVICE EQUIPMENT	120	0	135	135	135	0
	55150	OFFICE EQUIPMENT	120	158	975	975	975	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,854	4,291	4,610	4,610	4,610	0
	55530	OFFICE FURNITURE	400	0	400	400	400	0
04		OPERATIONAL EXPENSES	7,579	7,077	11,077	11,077	11,077	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	686	828	1,900	1,900	1,900	0
	56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
	56250	TRAVEL SERVICES	0	0	600	600	600	0
05		SPECIAL SERVICES	686	828	2,651	2,651	2,651	0
01100		OFFICE OF POLICY & MANAGEMENT	589,283	668,796	757,405	770,115	773,791	-16,386

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 2019-2020 PROPOSED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

John M. Gomes
Chief Administrative Officer

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01105 ETHICS COMMISSION							
04	OPERATIONAL EXPENSES	0	0	214	214	214	0
05	SPECIAL SERVICES	0	0	2,875	2,875	2,875	0
		0	0	3,089	3,089	3,089	0
01106 CHIEF ADMINISTRATIVE OFFICE							
01	PERSONNEL SERVICES	743,803	695,795	735,682	870,108	870,108	-134,426
02	OTHER PERSONNEL SERV	6,246	6,084	1,725	1,725	1,725	0
03	FRINGE BENEFITS	175,940	171,723	195,662	199,933	199,933	-4,271
04	OPERATIONAL EXPENSES	119,151	115,223	133,139	133,139	133,139	0
05	SPECIAL SERVICES	45,000	45,000	100,034	100,034	100,034	0
		1,090,140	1,033,825	1,166,242	1,304,939	1,304,939	-138,697
01113 CITISTAT							
04	OPERATIONAL EXPENSES	1,527	0	5,550	5,550	7,300	-1,750
05	SPECIAL SERVICES	638	0	750	750	1,200	-450
		2,164	0	6,300	6,300	8,500	-2,200

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.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE PROGRAM HIGHLIGHTS

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT						POSITION TITLE	FY 2020			
	FTE	FTE					FY2019 Modified Budget	FY2020 Requested Budget	Mayor Proposed Budget	FY2020 Proposed Vs FY 2019 Budget
	0	1	1	1	0	DEPUTY CHIEF ADMINISTRATIVE OF	0	100,488	100,488	-100,488
	1	0	0	0	1	DATABASE ADMINISTRATOR	76,500	0	0	76,500
	1	1	0	0	0	PROJECT MANAGER	84,993	88,427	88,427	-3,434
	0	1	1	1	0	ASSISTANT SPECIAL PROJECT MNGR	0	65,000	65,000	-65,000
	1	1	0	0	0	COMMUNICATION DIRECTOR	102,000	106,121	106,121	-4,121
	0.5	1	0	0	0	CLERICAL ASSISTANT	25,000	44,747	44,747	-19,747
	1	1	0	0	0	ADMIN ASSIST CAO	63,732	71,086	71,086	-7,354
	1	1	0	0	0	FINANCIAL COORDINATOR	65,156	65,156	65,156	0
	1	1	0	0	0	PRESS SECRETARY	53,803	55,977	55,977	-2,174
	1	1	0	0	0	CHIEF ADMINISTRATIVE OFFICER	134,392	143,000	143,000	-8,608
01106000	1	1	0	0	0	ASSISTANT CHIEF ADMIN OFFICER	130,106	130,106	130,106	0
CHIEF ADMINISTRATIVE OFFICER	8.5	10	2	2	1		735,682	870,108	870,108	-134,426

FY 2019-2020 SHORT TERM GOALS

1. Continue to monitor and improve departmental efficiencies and performance.
2. ITS Department Restructure.
3. Rebuilding and updating the current Public Safety communication infrastructure.
4. Continue to monitor Police, Fire and EOC overtime. Focused on strategic reductions.
5. Provide assistance and guidance to departments in identifying and complying with executive priorities, goals, policies and procedures.

FY 2019-2020 MEDIUM TERM GOALS

1. Continue to work with the Public Safety Sectors on the recruitment process for ongoing new classes in both Fire Dept and Police Dept.
2. Continuing evaluation of each department to identify efficiencies and increased performances focusing on synergy for consolidation and/or restructuring and consolidation.
3. Continue to implement new guidelines in streamlining a clear procedural policy for the Purchasing Department.

FY 2018-2019 GOAL STATUS

1. Oversee all departmental management and operational policies and practices.
6 MONTH STATUS: *We continue to work to identify departmental performance metrics, to evaluate departments citywide to optimize practices, policies, and procedures.*
2. Continue to implement a performance evaluation system to determine performance factors and outcomes.
6 MONTH STATUS: *CAO's office continues to work with various city departments, especially those with direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment and training.*
3. Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
6 MONTH STATUS: *We continue to evaluate, analyze, and provide quality control to optimize the efficiency of services and functions provided by city departments.*
4. Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
6 MONTH STATUS: *Continue to work with the Public Safety Sectors on the recruitment process for ongoing new classes in both Fire Dept and Police Dept. Additionally, focused on strategically reducing overtime.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
CITISTAT /CHIEF ADMIN. OFFICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

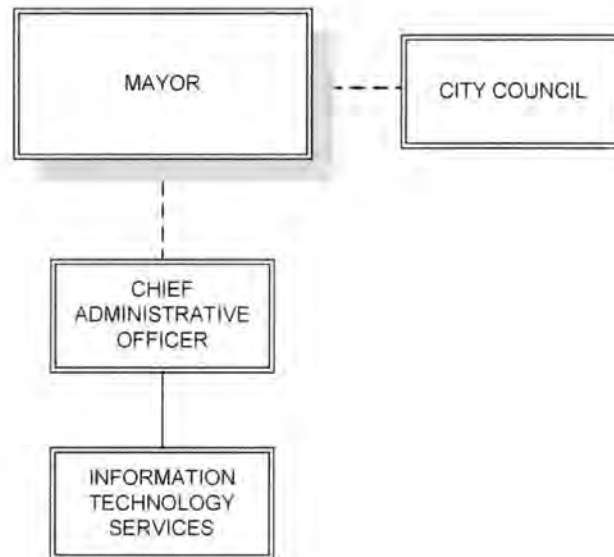
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01105	ETHICS COMMISSION							
	54725	POSTAGE	0	0	214	214	214	0
04	OPERATIONAL EXPENSES		0	0	214	214	214	0
	56180	OTHER SERVICES	0	0	2,875	2,875	2,875	0
05	SPECIAL SERVICES		0	0	2,875	2,875	2,875	0
01105	ETHICS COMMISSION		0	0	3,089	3,089	3,089	0
01106	CHIEF ADMINISTRATIVE OFFICE							
	51000	FULL TIME EARNED PAY	743,803	695,795	735,682	870,108	870,108	-134,426
01	PERSONNEL SERVICES		743,803	695,795	735,682	870,108	870,108	-134,426
	51140	LONGEVITY PAY	1,650	0	1,725	1,725	1,725	0
	51156	UNUSED VACATION TIME PAYOUT	4,596	6,084	0	0	0	0
02	OTHER PERSONNEL SERV		6,246	6,084	1,725	1,725	1,725	0
	52360	MEDICARE	10,491	9,834	10,125	12,117	12,117	-1,992
	52385	SOCIAL SECURITY	4,265	2,741	12,321	20,476	20,476	-8,155
	52504	MERF PENSION EMPLOYER CONT	73,952	79,223	86,347	100,445	100,445	14,098
	52917	HEALTH INSURANCE CITY SHARE	87,232	79,925	86,869	66,895	66,895	19,974
03	FRINGE BENEFITS		175,940	171,723	195,662	199,933	199,933	-4,271
	53605	MEMBERSHIP/REGISTRATION FEES	108,441	106,962	115,841	115,841	115,841	0
	53705	ADVERTISING SERVICES	0	0	87	87	87	0
	53750	TRAVEL EXPENSES	1,001	0	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,306	0	4,000	4,000	4,000	0
	54580	SCHOOL SUPPLIES	0	0	30	30	30	0
	54595	MEETING/WORKSHOP/CATERING FOOD	386	965	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,198	2,131	2,210	2,210	2,210	0
	54705	SUBSCRIPTIONS	0	0	598	598	598	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,818	5,164	5,373	5,373	5,373	0
04	OPERATIONAL EXPENSES		119,151	115,223	133,139	133,139	133,139	0
	56180	OTHER SERVICES	45,000	45,000	100,000	100,000	100,000	0
	56240	TRANSPORTATION SERVICES	0	0	34	34	34	0
05	SPECIAL SERVICES		45,000	45,000	100,034	100,034	100,034	0
01106	CHIEF ADMINISTRATIVE OFFICE		1,090,140	1,033,825	1,166,242	1,304,939	1,304,939	-138,697
01113	CITISTAT							
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,500	1,500	2,500	-1,000
	53750	TRAVEL EXPENSES	0	0	1,500	1,500	2,000	-500
	54675	OFFICE SUPPLIES	1,527	0	1,500	1,500	1,500	0
	54705	SUBSCRIPTIONS	0	0	350	350	500	-150
	54725	POSTAGE	0	0	200	200	300	-100
04	OPERATIONAL EXPENSES		1,527	0	5,550	5,550	7,300	-1,750
	56175	OFFICE EQUIPMENT MAINT SRVCS	361	0	0	0	0	0
	59015	PRINTING SERVICES	277	0	750	750	1,200	-450
05	SPECIAL SERVICES		638	0	750	750	1,200	-450
01113	CITISTAT		2,164	0	6,300	6,300	8,500	-2,200

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GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

Provide innovative, rapid, and accurate technology services to city departments to better serve the community.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 INFO TECH SERVICES BUDGET DETAIL

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01108	INFORMATION TECHNOLOGY SERVICE						
41610	FREEDOM OF INFORMATION FEES	620	0	250	250	250	0
01108	INFORMATION TECHNOLOGY SERVICE	620	0	250	250	250	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01108	INFORMATION TECHNOLOGY SERVICE						
01	PERSONNEL SERVICES	823,132	813,291	997,948	1,063,826	1,067,567	-69,619
02	OTHER PERSONNEL SERV	11,491	29,736	16,300	15,775	15,775	525
03	FRINGE BENEFITS	326,623	299,509	361,305	326,478	345,226	16,079
04	OPERATIONAL EXPENSES	1,032,554	1,093,874	1,069,496	1,069,496	1,069,496	0
05	SPECIAL SERVICES	975,548	1,608,607	1,325,915	1,325,915	1,378,915	-53,001
06	OTHER FINANCING USES	0	0	147,425	147,425	316,575	-169,150
		3,169,348	3,845,017	3,918,389	3,948,915	4,193,554	-275,165

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0	1	0	1	0	COMPUTER SYSTEM ANALYST	0	0	85,322	-85,322
	1	1	1	0	0	ITS DIRECTOR	139,249	131,705	131,705	7,544
	1	1	1	0	0	NETWORK ARCHITECT	91,822	91,822	91,822	0
	1	1	0	0	0	SERVER SPECIALIST	67,986	67,986	67,986	0
	1	1	0	0	0	INFORMATION TECH SECURITY SPEC	75,000	75,000	75,000	0
	1	1	0	0	0	APPLICATION SPECIALIST	65,000	65,000	65,000	0
	1	1	0	0	0	SPECIAL PROJECT MGR GIS	77,641	80,778	80,778	-3,137
	1	0	0	0	1	SUPPORT SERVICES MANAGER (40	78,413	81,581	0	78,413
	1	1	0	0	0	DATA ARCHITECT	91,822	95,531	95,531	-3,709
	1	1	0	0	0	SUPPORT SPECIALIST I (35 HRS)	56,000	58,262	58,262	-2,262
01108000	4	5	1	1	0	SUPPORT SPECIALIST II (35 HRS)	220,015	281,161	281,161	-61,146
INFORMATION TECHNOLOGY	13	14	3	2	1		962,948	1,028,826	1,032,567	-69,619

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
INFO TECH SERVICES **PROGRAM HIGHLIGHTS**

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
INFORMATION TECHNOLOGY SERVICES							
Network lines planned (WAN)(1)	0	0	0	30			
Network lines planned (LAN)	0	0	0	0			
Total connected	0	0	0	0			
Connected as % of total	0	0	0	0			
Hardware upgrades	0	0	0	20			
Software upgrades	0	0	0	90			
COMPUTER PURCHASES							
Laptops and Tablets	350	15	20	0	20	0	30-40
Desktops	50	115	20	0	45	0	350
Installed				0			
Printers	30	13	5	0	2	0	
No. of new servers				8			
Service requests	2,411	2,167	2,684	3,464	3,344	1,820	
Completed	2,411	2,167	2,683	3,394	3,338	1,777	
Completed as % of requests	100%			98%	98%	54%	
Completed within 24 hours of request	989	792	1365	2671	1,525	953	
Outstanding	36	1	1	70	6	43	
Help desk calls	2,411	2,167	2,684	3,700	3,544	1,920	
AMAC PCs (2)	182	110	229	286	184	107	

- (1) A WAN upgrade is planned for the 2018 fiscal year.
 (2) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to improve and monitor the City's Network Security to protect against cyber-attacks
2. Complete Two-Step Authentication Login for all City Departments
3. Complete the Active Directory reconfiguration and sync
4. Implement Remote Access Software to optimize work ticket response time
5. Continue the City's migration to Windows 10
6. Complete Data Center upgrades
7. Advise and Support new technology for the Police Department

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Create and maintain a strategic hardware Asset replacement plan and schedule
2. Continue the implementation of Tyler Content Manager across department
3. Support the EnerGov Software implementation
4. Develop a Copier/Printer plan that increases efficiencies and productivity
5. Review and assess the City's and departmental needs
6. Continue to advise and support department on their technological needs

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

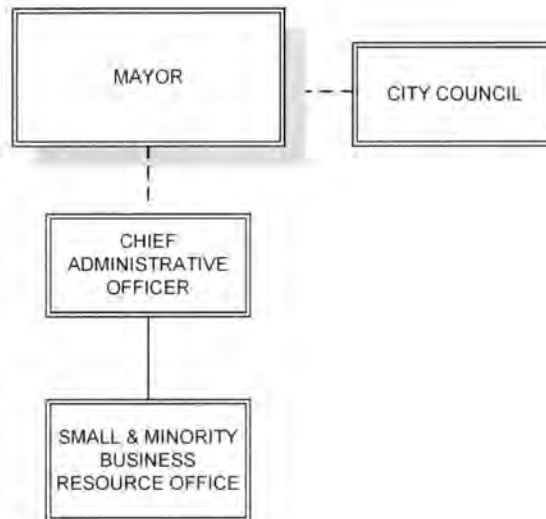
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Proposed Vs FY 2019 Budget
01108		INFORMATION TECHNOLOGY SERVICE						
	51000	FULL TIME EARNED PAY	771,892	747,600	782,948	1,028,826	1,032,567	-249,619
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	36,240	65,691	215,000	35,000	35,000	180,000
01		PERSONNEL SERVICES	823,132	813,291	997,948	1,063,826	1,067,567	-69,619
	51106	REGULAR STRAIGHT OVERTIME	0	1,419	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	0	2,527	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	299	1,000	1,000	1,000	0
	51140	LONGEVITY PAY	6,938	6,225	6,300	5,775	5,775	525
	51156	UNUSED VACATION TIME PAYOUT	4,554	12,467	0	0	0	0
	51400	GENERAL STIPENDS	0	6,800	0	0	0	0
02		OTHER PERSONNEL SERV	11,491	29,736	16,300	15,775	15,775	525
	52360	MEDICARE	10,006	9,808	11,648	11,844	11,788	-140
	52385	SOCIAL SECURITY	3,724	3,717	14,214	19,080	23,658	-9,444
	52504	MERF PENSION EMPLOYER CONT	78,294	84,582	115,455	108,727	109,278	6,177
	52917	HEALTH INSURANCE CITY SHARE	234,599	201,402	219,988	186,827	200,502	19,486
03		FRINGE BENEFITS	326,623	299,509	361,305	326,478	345,226	16,079
	53720	TELEPHONE SERVICES	852,006	826,449	870,000	870,000	870,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	6,000	6,000	6,000	0
	54555	COMPUTER SUPPLIES	9,779	12,466	13,896	13,896	13,896	0
	54675	OFFICE SUPPLIES	4,600	2,095	4,600	4,600	4,600	0
	55055	COMPUTER EQUIPMENT	166,168	252,864	175,000	175,000	175,000	0
04		OPERATIONAL EXPENSES	1,032,554	1,093,874	1,069,496	1,069,496	1,069,496	0
	56050	COMPUTER EQUIP MAINT SERVICE	134,095	136,772	150,915	150,915	150,915	-1
	56055	COMPUTER SERVICES	800,048	1,445,357	1,097,000	1,097,000	1,150,000	-53,000
	56165	MANAGEMENT SERVICES	41,405	26,477	78,000	78,000	78,000	0
05		SPECIAL SERVICES	975,548	1,608,607	1,325,915	1,325,915	1,378,915	-53,001
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	147,425	147,425	316,575	-169,150
06		OTHER FINANCING USES	0	0	147,425	147,425	316,575	-169,150
01108		INFORMATION TECHNOLOGY SERVICE	3,169,348	3,845,017	3,918,389	3,948,915	4,193,554	-275,165

GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS RESOURCE
OFFICE

MISSION STATEMENT

Small & Minority Business Enterprise is focused on developing and enhancing the expansion of Small Businesses in the City of Bridgeport. Through reliable and proven programs that educate, expand and expose SBME's that are active in the city. SBME also focuses on the development of new businesses(startups) assisting these new businesses with the tools necessary to become a legal entity. Listed below are our areas of focus where we will provide support and advantages to local business owners. We have targeted these specific areas based on our interaction with business owners, stakeholders and local organizations.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS RESOURCE OFFICE BUDGET DETAIL

Fred Gee
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01112	MINORITY BUSINESS RESOURCE OFF						
01	PERSONNEL SERVICES	166,628	156,383	216,744	269,060	269,060	-52,316
02	OTHER PERSONNEL SERV	0	0	900	900	900	0
03	FRINGE BENEFITS	68,186	30,891	60,880	71,897	71,897	-11,017
04	OPERATIONAL EXPENSES	12,349	14,319	14,375	14,375	15,375	-1,000
05	SPECIAL SERVICES	0	850	2,000	2,000	2,000	0
		247,163	202,443	294,899	358,232	359,232	-64,333

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0	1	1	1	0	PROJECT MANAGER	0	101,272	101,272	-101,272
	1	0	0	0	1	SPECIAL PROJECT COORDINATOR	66,922	0	0	66,922
	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	48,548	62,424	62,424	-13,876
	1	1	0	0	0	ADMIN. ASSISTANT	47,471	49,387	49,387	-1,916
01112000	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MANA	53,803	55,977	55,977	-2,174
MINORITY BUSINESS RESOURCE OFF	4	4	1	1	1		216,744	269,060	269,060	-52,316

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS RESOURCE OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	ESTIMATED 2018-2019
SMALL & MINORITY BUSINESS RESOURCE OFFICE							
Public Awareness Events		35		32	24	52	25
Attendance at Public Awareness Events		350		260	95	200	172
Total Number of people impacted by programmin		300		207	101	255	115
New Businesses Registered		136		91	51	100	225
African American Businesses		76		70	25	75	120
Hispanic Businesses		25		39	18	40	60
Causian Businesses		9		1	3	30	100
Other Businesses		3		6	4	25	20

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue building the City Based Business (C.B.B.) list.
2. Construction Safety Training
3. UrbanScape Relief Fund

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Bridgeport Bonding Institute
2. Bidding Procedures Training
3. Prevailing Wage Training State/Federal (Davis Bacon)

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Small Business Centers around the City of Bridgeport.
2. Securing more funding and financial relief to SBE/MBE/WBE business owners
3. Workforce Development through partnerships with local and statewide organizations

FY 2018 – 2019 GOAL STATUS:

1. Bridgeport Bonding Institute 4 local contractors bonded
2. \$65k funded to 3 local business owners through Key Bank.
3. Partnering with the Department of Administrative Services certifying MBE's during workshops
4. Pop Markets were successful. More scheduled out over the next 2 quarters.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS RESOURCE OFFICE APPROPRIATION SUPPLEMENT

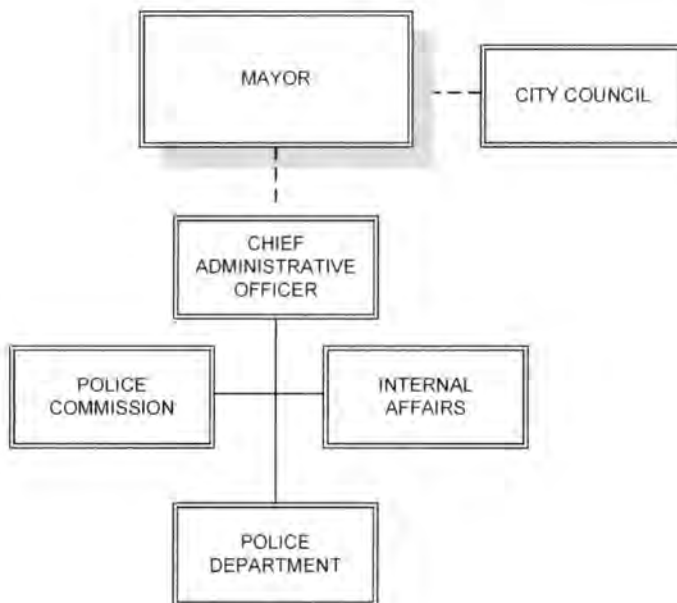
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01112 MINORITY BUSINESS RESOURCE OFF								
	51000	FULL TIME EARNED PAY	166,628	150,569	216,744	269,060	269,060	-52,316
	51099	CONTRACTED SALARIES	0	5,814	0	0	0	0
01	PERSONNEL SERVICES		166,628	156,383	216,744	269,060	269,060	-52,316
	51140	LONGEVITY PAY	0	0	900	900	900	0
02	OTHER PERSONNEL SERV		0	0	900	900	900	0
	52360	MEDICARE	2,408	2,204	2,961	3,740	3,740	-779
	52385	SOCIAL SECURITY	1,588	668	5,179	5,587	5,587	-408
	52504	MERF PENSION EMPLOYER CONT	15,351	17,004	26,334	39,606	39,606	-13,272
	52917	HEALTH INSURANCE CITY SHARE	48,839	11,014	26,406	22,964	22,964	3,442
03	FRINGE BENEFITS		68,186	30,891	60,880	71,897	71,897	-11,017
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	2,500	6,133	3,100	4,000	4,000	-900
	53750	TRAVEL EXPENSES	2,244	-40	1,375	1,375	1,375	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	900	0	1,000	-100
	54675	OFFICE SUPPLIES	6,635	6,259	6,000	6,000	6,000	0
	55150	OFFICE EQUIPMENT	970	1,966	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES		12,349	14,319	14,375	14,375	15,375	-1,000
	59015	PRINTING SERVICES	0	850	2,000	2,000	2,000	0
05	SPECIAL SERVICES		0	850	2,000	2,000	2,000	0
01112 MINORITY BUSINESS RESOURCE OFF			247,163	202,443	294,899	358,232	359,232	-64,333

PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

The Bridgeport Police Department is committed to partnering with the community to provide quality police services and to create a safe environment through fair and impartial enforcement of the law. We promote dignity and respect while recognizing the needs of our diverse community in our responsibility to maintain order and protect individual rights.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez
Chief of Police

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01250 POLICE ADMINISTRATION							
41644	OUTSIDE OVERTIME REIMBURSEMENT	4,076,302	4,031,313	4,800,000	4,800,000	4,800,000	0
41645	OUTSIDE OVERTIME SURCHARGE	182,200	205,086	185,000	185,000	185,000	0
41646	TOWING FINES	73,500	93,225	70,000	70,000	70,000	0
41647	VENDOR ANNUAL REGISTRATION FEES	20,288	21,722	35,000	35,000	21,000	-14,000
41649	POLICE REPORTS	28,534	12,298	800	800	15,000	14,200
41650	PARKING VIOLATIONS	850,367	1,261,752	1,150,000	1,150,000	1,150,000	0
41652	RESIDENTIAL ALARMS 46%	220	250	600	600	200	-400
41642	PERMITS	47,801	45,971	60,000	60,000	46,000	-14,000
41512	RECLAIMED DOG	18,225	5,550	4,000	4,000	5,000	1,000
41651	COMMERCIAL ALARMS 54%	13,734	14,470	15,000	15,000	14,000	-1,000
41362	JUNK DEALER PERMIT	1,400	0	1,750	1,750	1,750	0
41538	COPIES	18,202	18,227	16,500	16,500	16,500	0
41380	POLICE DEPT TELEPHONE COMMISSI	331	386	500	500	500	0
41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
41367	ABANDONED VEHICLES SURCHARGE	11,150	5,800	25,000	25,000	15,000	-10,000
41366	REDEEMED VEHICLES SURCHARGE	46,025	68,435	38,000	38,000	38,000	0
41365	ACCIDENT TOWERS LIST PERMIT	0	0	15,000	15,000	15,000	0
41364	OUTDOOR EXHIBITION LICENSE	0	0	1,000	1,000	1,000	0
41363	AUCTIONEER LICENSE	0	0	150	150	150	0
41593	PUBLIC HALL PERMIT	1,200	10	1,000	1,000	1,000	0
01250 POLICE ADMINISTRATION		5,389,480	5,784,493	6,427,300	6,427,300	6,403,100	-24,200

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01250 POLICE ADMINISTRATION							
01	PERSONNEL SERVICES	96,262	1,975,535	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-410,902	-88,720	12,639,750	12,639,750	12,539,750	100,000
03	FRINGE BENEFITS	16,355,144	16,528,450	15,242,488	17,751,816	17,160,816	-1,918,328
04	OPERATIONAL EXPENSES	2,029,657	2,258,227	2,289,629	2,807,079	1,811,629	478,000
05	SPECIAL SERVICES	869,785	1,403,966	568,332	1,022,907	1,586,407	-1,018,075
06	OTHER FINANCING USES	17,925,000	16,671,410	18,236,053	18,236,053	18,169,709	66,344
		36,864,946	38,748,867	49,070,372	52,551,725	51,362,431	-2,292,059
01251 PATROL							
01	PERSONNEL SERVICES	19,928,592	18,017,846	19,559,838	21,381,518	19,915,859	-356,021
02	OTHER PERSONNEL SERV	8,264,460	8,892,738	322,690	320,965	325,375	-2,685
03	FRINGE BENEFITS	10,295,198	11,080,425	9,812,570	10,309,087	9,820,779	-8,209
		38,488,249	37,991,009	29,695,098	32,011,570	30,062,013	-366,915

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01252 DETECTIVE							
01	PERSONNEL SERVICES	3,604,097	3,346,156	3,915,195	3,914,126	3,914,126	1,069
02	OTHER PERSONNEL SERV	2,966,505	2,530,133	72,000	58,650	58,650	13,350
03	FRINGE BENEFITS	2,133,729	2,069,573	1,883,554	1,820,036	1,820,036	63,518
		8,704,332	7,945,862	5,870,749	5,792,812	5,792,812	77,937
01253 TRAFFIC							
01	PERSONNEL SERVICES	591,582	590,654	797,034	842,694	842,694	-45,660
02	OTHER PERSONNEL SERV	327,281	460,692	7,425	5,550	5,550	1,875
03	FRINGE BENEFITS	404,701	424,603	377,565	415,748	415,748	-38,183
		1,323,563	1,475,948	1,182,024	1,263,992	1,263,992	-81,968
01254 NARCOTICS & VICE							
01	PERSONNEL SERVICES	937,437	920,033	1,139,128	1,171,838	1,171,838	-32,710
02	OTHER PERSONNEL SERV	625,040	558,066	19,350	14,400	14,400	4,950
03	FRINGE BENEFITS	624,952	616,682	593,634	604,693	604,693	-11,059
		2,187,429	2,094,781	1,752,112	1,790,931	1,790,931	-38,819
01255 TRAINING							
01	PERSONNEL SERVICES	67,232	68,416	68,416	68,416	68,416	0
02	OTHER PERSONNEL SERV	325,201	215,704	2,475	2,550	2,550	-75
03	FRINGE BENEFITS	87,387	77,334	35,996	41,561	41,561	-5,565
		479,820	361,454	106,887	112,527	112,527	-5,640
01256 RECORDS							
01	PERSONNEL SERVICES	490,328	474,921	539,531	497,165	497,165	42,366
02	OTHER PERSONNEL SERV	66,031	40,908	13,004	11,579	11,579	1,425
03	FRINGE BENEFITS	210,986	180,428	198,403	171,159	171,159	27,244
		767,346	696,258	750,938	679,903	679,903	71,035
01257 COMMUNICATIONS							
01	PERSONNEL SERVICES	572,800	629,400	629,400	629,400	629,400	0
02	OTHER PERSONNEL SERV	100,723	133,859	9,300	10,350	10,350	-1,050
03	FRINGE BENEFITS	273,546	333,120	311,750	319,024	319,024	-7,274
		947,068	1,096,379	950,450	958,774	958,774	-8,324
01258 AUXILIARY SERVICES							
01	PERSONNEL SERVICES	3,237,472	3,550,878	3,984,426	4,182,533	4,182,533	-198,107
02	OTHER PERSONNEL SERV	829,920	1,141,095	35,325	35,135	35,135	190
03	FRINGE BENEFITS	1,663,056	2,032,454	1,966,703	1,877,278	1,877,278	89,425
		5,730,448	6,724,427	5,986,454	6,094,946	6,094,946	-108,492
01259 POLICE UNASSIGNED							
01	PERSONNEL SERVICES	3,358,301	3,234,592	3,659,119	3,634,048	3,634,048	25,071
02	OTHER PERSONNEL SERV	1,626,971	1,280,697	48,727	44,002	44,002	4,725
03	FRINGE BENEFITS	1,375,155	1,458,904	1,236,075	1,191,273	1,191,273	44,802
		6,360,427	5,974,192	4,943,921	4,869,323	4,869,323	74,598

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY 2019 Budget
	194	195	3	1	0	POLICE OFFICER	13,239,618	14,449,571	13,607,359	-367,741
	15	15	3	0	0	POLICE DETECTIVE	1,156,096	1,145,344	1,152,359	3,737
	42	42	5	0	0	POLICE SERGEANT	3,304,350	3,304,350	3,304,350	0
	13	12	2	0	1	POLICE LIEUTENANT	1,176,173	1,176,174	1,085,712	90,461
	7	7	2	0	0	POLICE CAPTAIN	723,822	710,233	710,233	13,589
	8	8	0	0	0	DETENTION OFFICER PRE 6/09	330,168	330,168	330,168	0
	7	7	0	0	0	DETENTION OFFICER	265,544	265,678	265,678	-134
	0.5	0	0	0	0.5	STABLE ATTENDANT/PART TIME	19,500	0	0	19,500
01251000	-5	-5	0	0	0	ATTRITION	-655,433	0	-540,000	-115,433
POLICE PATROL	281.5	281	15	1	1.5		19,559,838	21,381,518	19,915,859	-356,021
	1	1	0	0	0	TYPIST I (35 HOURS)	41,451	44,069	44,069	-2,618
	40	40	4	0	0	POLICE DETECTIVE	3,092,480	3,092,480	3,092,480	0
	6	6	3	0	0	POLICE SERGEANT	470,687	472,050	472,050	-1,363
	1	1	1	0	0	POLICE LIEUTENANT	90,476	85,426	85,426	5,050
	1	1	0	0	0	POLICE CAPTAIN	104,051	104,051	104,051	0
01252000	1	1	1	0	0	ASSISTANT CHIEF OF POLICE	116,050	116,050	116,050	0
POLICE DETECTIVE	50	50	9	0	0		3,915,195	3,914,126	3,914,126	1,069
	1	1	0	0	0	DATA ANALYST	47,352	47,352	47,352	0
01253000	12	12	4	0	0	POLICE OFFICER	749,682	795,342	795,342	-45,660
POLICE TRAFFIC	13	13	4	0	0		797,034	842,694	842,694	-45,660
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
	11	11	6	0	0	POLICE OFFICER	715,591	748,301	748,301	-32,710
	2	2	0	0	0	POLICE DETECTIVE	154,624	154,624	154,624	0
	1	1	0	0	0	POLICE SERGEANT	78,675	78,675	78,675	0
	1	1	0	0	0	POLICE LIEUTENANT	90,476	90,476	90,476	0
01254000	1	1	0	0	0	ADMINISTRATIVE SECRETARY	48,768	48,768	48,768	0
POLICE NARCOTICS & VICE	17	17	6	0	0		1,139,128	1,171,838	1,171,838	-32,710
01255000	1	1	0	0	0		68,416	68,416	68,416	0
POLICE TRAINING	1	1	0	0	0		68,416	68,416	68,416	0
	10	9	0	0	1	TYPIST I (35 HOURS)	424,811	380,745	380,745	44,066
	1	1	0	0	0	POLICE SERGEANT	78,675	78,675	78,675	0
01256000	1	1	0	0	0	CONSTITUENT SERVICES REP.	36,045	37,745	37,745	-1,700
POLICE RECORDS	12	11	0	0	1		539,531	497,165	497,165	42,366
01257000	8	8	0	0	0	POLICE SERGEANT	629,400	629,400	629,400	0
POLICE COMMUNICATIONS	8	8	0	0	0		629,400	629,400	629,400	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (CONT'D).

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	GARAGE CLERK	55,698	55,698	55,698	0
	1	1	1	0	0	ADMINISTRATIVE ASSISTANT	36,617	36,617	36,617	0
	47	47	4	0	0	POLICE OFFICER	2,901,423	3,078,752	3,078,752	-177,329
	2	2	1	0	0	POLICE SERGEANT	157,350	157,350	157,350	0
	2	2	0	0	0	POLICE LIEUTENANT	180,952	180,952	180,952	0
	3	3	0	0	0	ASSISTANT ANIMAL CONTROL OFFI	142,744	137,747	137,747	4,997
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAN	67,611	70,342	70,342	-2,731
	1	1	0	0	0	ANIMAL CONTROL OFFICER	51,649	61,279	61,279	-9,630
	3	3	0	0	0	KENNELPERSON	107,581	114,883	114,883	-7,302
	1	1	0	0	0	MAINTAINER I (GRADE I)	40,471	41,280	41,280	-809
	2	2	0	0	0	FLEET MECHANIC	137,408	140,156	140,156	-2,748
	1	1	0	0	0	STABLE ATTENDANT	41,691	41,691	41,691	0
01258000	1	1	0	0	0	VICTIM ASSISTANCE COORDINATOR	63,231	65,786	65,786	-2,555
POLICE AUXILLIARY SERVICES	66	66	6	0	0		3,984,426	4,182,533	4,182,533	-198,107
	1	1	0	0	0	CONSTITUENT SERVICES	43,221	44,967	44,967	-1,746
	1	3	3	2	0	ASSISTANT SPECIAL PROJECT MNGR	79,649	182,606	182,606	-102,957
	1	1	0	0	0	EXECUTIVE SECRETARY	69,106	74,673	74,673	-5,567
	1	1	0	0	0	ADMIN ASST TO BPD DEP CHF	59,722	62,134	62,134	-2,412
	2	2	0	0	0	TYPIST I (35 HOURS)	81,085	82,845	82,845	-1,760
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	53,141	54,600	54,600	-1,459
	2	2	0	0	0	PAYROLL CLERK (35 HOURS)	116,542	116,542	116,542	0
	5	5	1	0	0	POLICE OFFICER	316,121	322,688	322,688	-6,567
	1	1	0	0	0	POLICE DETECTIVE	77,312	77,312	77,312	0
	8	8	2	0	0	POLICE SERGEANT	629,400	629,400	629,400	0
	4	4	0	0	0	POLICE LIEUTENANT	361,904	361,904	361,904	0
	2	1	0	0	1	POLICE CAPTAIN	208,102	104,051	104,051	104,051
	2	2	0	0	0	POLICE DEPUTY CHIEF	239,318	239,318	239,318	0
	1	1	0	0	0	CHIEF OF POLICE	145,428	151,304	151,304	-5,876
	0	0	0	0	0	SCHOOL CROSSING GUARD	900,000	900,000	900,000	0
	2	1	0	0	1	SPECIAL OFFICER	104,208	54,184	54,184	50,024
	1	1	0	0	0	ALARM ADMINISTRATOR	42,591	44,312	44,312	-1,721
	1	1	0	0	0	CRIME ANALYST	44,298	46,088	46,088	-1,790
01259000	2	2	0	0	0	SECRETARIAL ASSISTANT	87,971	85,120	85,120	2,851
POLICE ASSIGNED	38	38	6	2	2		3,659,119	3,634,048	3,634,048	25,071

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
POLICE DEPARTMENT								
911 calls received in Comm. Center (1)	115,706	124,825	117,812	55,181	155,566			
Non-911 calls received in Comm. Center	172,523	166,391	227,718	103,981	181,848			
Police Calls	118,807	122,711	117,443	61,489	117,964			
Total call volume	288,229	291,216	345,590	159,162	337,414			
VIOLENT CRIME INDICATORS								
Violent Crimes Reported	1,214	1,014	1,223	747	1,494			
Violent Crimes Cleared	385	323	395	240	480			
Property Crimes Reported	1,032	726	659	261	522			
Property Crimes Cleared	61	45	56	20	40			
ARREST INDICATORS								
Violent Crime Arrests (Adults)	318	288	358	194	388			
Violent Crime Arrests (Juvenile)	67	49	48	17	34			
Violent Crime Arrests (Total)	385	337	406	211	422			
Property Crime Arrests (Adults)	291	277	284	141	282			
Property Crime Arrests (Juvenile)	72	77	84	33	66			
Property Crime Arrests (Total)	363	354	368	174	348			
Drug Offenses (Adults)	278	265	425	186	372			
Drug Offenses (Juvenile)	26	13	18	7	14			
Drug Offenses (Total)	304	278	443	193	386			
All Other Crimes (Adults)	2,164	1,406	798	464	928			
All Other Crimes (Juvenile)	250	108	141	73	146			
All Other Crimes (Total)	2,414	1,514	939	537	1,074			
Total Arrests (Adult)	3,051	2,236	1,865	985	1,970			
Total Arrests (Juvenile)	415	247	291	130	260			
Total Arrests (Comprehensive)	3,466	2,483	2,156	1,115	2,230			
TOTAL CRIME INDICATORS								
Total Violent & Property Crimes Reported	2,246	1,740	1,882	1,008	2,016			
Total Violent & Property Crimes Cleared	446	368	451	260	520			
TRAFFIC INCIDENT INDICATORS								
Total Traffic Fatalities	6	9						
Number of Moving Violations Issued	9,275	8,058						
Number of DUI arrests	46	12						
POLICE INDICATORS								
Complaints against sworn personnel	144	146						

(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

Core Values

Professionalism - We are committed to excellence in policing by recognizing the importance of training, personal effort, teamwork, technology and strong professional standards.

Leadership - We recognize that without leadership there is no direction. We are dedicated to promoting and mentoring leaders so that our community has the highest respect for our officers.

Accountability - We empower our employees to act with confidence and hold them responsible for their actions as well as their inactions.

Transparency - We are committed to being open and honest with the public at all times. We will also have a duty to protect informants and confidential information.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

Ethics - We are committed to performing our work and engaging the community with the highest degree of honesty, integrity and professionalism.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Fully implement the ShotSpotter Technology
2. Department Re-organization
3. Increase Police staffing to 450 officers

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. State Accreditation Tier III
2. Reduce Crime and the Fear of Crime
3. Update police radios, firearms, ballistic vests and other outdated equipment

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Using city-wide Fiber optics to increase police efficiency and speed of information
2. Create a Regional Firearms Training Facility
3. Getting a new building

FY 2018 – 2019 GOAL STATUS:

1. Body Camera/Dash Camera Program – This program has been implemented. We had a successful Pilot Program and chose a vendor, Getac. All of the officers have been trained and using the equipment.
2. Go “Live” with Nexgen – The program has been successfully implemented joining the police, fire and emergency management altogether. All officers have been trained and the program went live in May 2018.
3. Establish greater transparency in the community – De-escalation training is complete all officers have been trained by the hired consultant.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

Diversity Training and Community Policing - are on-going most of the officers have been trained, however, this is an ongoing process and will continue. The dynamics of these topics are constantly changing; therefore, we train to the latest updates.

4. Implement another academy class of police officers – We had police recruit class #40 graduate in 2018 and a class of civilian detention officers completed. These two classes filled vacations that were created from retirements and separations from duty.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. ShotSpotter – We began the process for installing ShotSpotter in the City. This is a timely process that required research and planning. The project is currently ongoing and was recently turned on January 11, 2019.

2. The Department has completed the process of recruitment, testing and has hired a permanent Chief of Police.

3. The Department recently promoted 10 new sergeants that will fill the vacancies created by retirements.

4. Power DMS – The Department began using Power DMS for its management of policies and procedures. This combined with issuing officer's city-owned cellphone allows each officer to have immediate access to Department policies and procedures.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01250 POLICE ADMINISTRATION								
	51000	FULL TIME EARNED PAY	11,262	1,918,814	0	0	0	0
	51099	CONTRACTED SALARIES	85,000	56,721	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		96,262	1,975,535	94,120	94,120	94,120	0
	51102	ACTING PAY	0	0	75,000	75,000	75,000	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-419,202	-85,180	2,396,959	2,396,959	2,296,959	100,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	0	-3,540	3,895,000	3,895,000	3,895,000	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	0	400,000	400,000	400,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51122	SHIFT 2 - 1.5X OVERTIME	8,300	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	435,485	435,485	435,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	135,000	135,000	135,000	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	0	0	325,000	325,000	325,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,050,000	1,050,000	1,050,000	0
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02	OTHER PERSONNEL SERV		-410,902	-88,720	12,639,750	12,639,750	12,539,750	100,000
	52254	H & H INDEMNITY - POLICE	542,400	605,000	605,000	605,000	605,000	0
	52274	WORKERS' COMP INDM - POLIC	864,425	1,213,000	1,293,000	1,293,000	1,293,000	0
	52360	MEDICARE	280	27,822	0	0	0	0
	52385	SOCIAL SECURITY	636	488	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	1,397	323,552	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	2,000,500	1,850,000	1,691,270	1,891,000	1,850,000	-158,730
	52512	NORMAL COST- PENSION PLAN	11,252,713	11,650,000	10,990,402	13,300,000	12,750,000	-1,759,598
	52917	HEALTH INSURANCE CITY SHARE	342	88	0	0	0	0
	52918	MERS PENSION AMORTIZATION	1,692,451	858,500	0	0	0	0
03	FRINGE BENEFITS		16,355,144	16,528,450	15,242,488	17,751,816	17,160,816	-1,918,328
	53050	PROPERTY RENTAL/LEASE	135,258	162,671	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	3,490	3,474	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	62,219	45,592	45,000	45,000	45,000	0
	53705	ADVERTISING SERVICES	5,687	2,969	9,000	9,000	9,000	0
	53720	TELEPHONE SERVICES	7,097	3,413	4,000	5,000	5,000	-1,000
	53750	TRAVEL EXPENSES	2,791	138	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	111,736	121,732	110,000	110,000	110,000	0
	54010	AUTOMOTIVE PARTS	281,331	266,582	250,000	250,000	230,000	20,000
	54020	COMPUTER PARTS	0	3,392	5,000	5,000	5,000	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	45,925	43,579	67,000	35,000	30,000	37,000
	54520	ANIMALS	0	0	2,500	2,500	2,500	0
	54530	AUTOMOTIVE SUPPLIES	16,964	9,076	10,000	10,000	10,000	0
	54535	TIRES & TUBES	83,652	85,669	95,000	75,000	75,000	20,000
	54540	BUILDING MATERIALS & SUPPLIE	3,188	5,263	6,451	59,901	6,451	0
	54545	CLEANING SUPPLIES	3,333	692	3,700	3,700	3,700	0
	54550	COMPUTER SOFTWARE	0	553,810	507,000	550,000	107,000	400,000
	54555	COMPUTER SUPPLIES	8,142	34,749	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	333,615	11,095	24,500	24,500	24,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	4,392	5,612	6,000	6,000	6,000	0
	54615	GASOLINE	509,483	572,583	578,000	585,000	585,000	-7,000

CITY OF BRIDGEPORT, CONNECTICUT

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	54635	GASES AND EQUIPMENT	111	56	1,739	1,739	1,739	0
	54640	HARDWARE/TOOLS	15,491	9,122	15,500	15,500	15,500	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	54670	MEDICAL SUPPLIES	0	0	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	76,118	70,764	75,000	85,000	75,000	0
	54685	PERSONAL PRODUCTS	0	0	153	153	153	0
	54695	PHOTOGRAPHIC SUPPLIES	1,614	794	1,767	1,767	1,767	0
	54700	PUBLICATIONS	6,980	2,133	7,000	7,000	7,000	0
	54705	SUBSCRIPTIONS	917	960	1,500	2,500	2,500	-1,000
	54720	PAPER AND PLASTIC SUPPLIES	0	403	750	750	750	0
	54745	UNIFORMS	48,399	38,312	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	0	0	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	8,818	10,057	10,000	10,000	10,000	0
	55045	VEHICLES	0	0	0	255,000	0	0
	55055	COMPUTER EQUIPMENT	13,028	13,792	15,000	135,000	15,000	0
	55145	EQUIPMENT RENTAL/LEASE	2,050	-4,924	0	0	0	0
	55150	OFFICE EQUIPMENT	4,809	0	7,500	7,500	7,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	37,255	44,155	44,000	34,000	34,000	10,000
	55160	PHOTOGRAPHIC EQUIPMENT	3,568	0	3,800	3,800	3,800	0
	55175	PUBLIC SAFETY EQUIPMENT	176,670	136,860	151,000	240,000	151,000	0
	55205	TRANSPORTATION EQUIPMENT	2,982	538	6,400	6,400	6,400	0
	55530	OFFICE FURNITURE	12,544	3,115	3,500	3,500	3,500	0
04	OPERATIONAL EXPENSES		2,029,657	2,258,227	2,289,629	2,807,079	1,811,629	478,000
	56030	VETERINARY SERVICES	78,160	106,498	85,000	50,000	40,000	45,000
	56035	TOWING SERVICES	12,804	10,690	17,000	17,000	17,000	0
	56045	BUILDING MAINTENANCE SERVICE	9,667	7,592	10,000	10,000	10,000	0
	56055	COMPUTER SERVICES	97,874	26,576	15,000	15,000	15,000	0
	56065	COMMUNICATION EQ MAINT SVCS	200,407	24,715	50,000	492,500	1,015,000	-965,000
	56075	EDUCATIONAL SERVICES	392	0	425	1,500	1,500	-1,075
	56115	HUMAN SERVICES	29,881	57,765	40,500	40,500	30,500	10,000
	56130	LEGAL SERVICES	30,354	851,523	45,000	45,000	45,000	0
	56155	MEDICAL SERVICES	0	2,640	18,000	30,000	23,000	-5,000
	56170	OTHER MAINTENANCE & REPAIR S	18,259	19,405	18,867	18,867	18,867	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	7,903	20,017	21,000	55,000	23,000	-2,000
	56180	OTHER SERVICES	176,860	79,727	64,000	64,000	64,000	0
	56190	FILM PROCESSING SERVICES	0	1,230	2,000	2,000	2,000	0
	56200	PRINTING/GRAPHIC SERVICES	1,559	3,932	5,000	5,000	5,000	0
	56205	PUBLIC SAFETY SERVICES	5,877	10,002	12,652	12,652	12,652	0
	56215	REFUSE SERVICES	1,246	472	1,888	1,888	1,888	0
	56225	SECURITY SERVICES	0	0	0	0	100,000	-100,000
	56240	TRANSPORTATION SERVICES	1,500	0	2,000	2,000	2,000	0
	56245	TESTING SERVICES	36,000	31,250	35,000	35,000	35,000	0
	59005	VEHICLE MAINTENANCE SERVICES	161,042	149,932	125,000	125,000	125,000	0
05	SPECIAL SERVICES		869,785	1,403,966	568,332	1,022,907	1,586,407	-1,018,075
	53200	PRINCIPAL & INTEREST DEBT SERV	1,350,000	1,150,310	1,292,297	1,292,297	1,225,953	66,344
	53201	PRIN / INTEREST PENSION A	16,575,000	15,521,100	14,533,996	14,533,996	14,533,996	0
	53202	PRINCIPAL /INT PENSION MERS	0	0	2,409,760	2,409,760	2,409,760	0
06	OTHER FINANCING USES		17,925,000	16,671,410	18,236,053	18,236,053	18,169,709	66,344
01250	POLICE ADMINISTRATION		36,864,946	38,748,867	49,070,372	52,551,725	51,362,431	-2,292,059

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01251 PATROL								
	51000	FULL TIME EARNED PAY	19,928,592	18,017,846	19,559,838	21,381,518	19,915,859	-356,021
01	PERSONNEL SERVICES		19,928,592	18,017,846	19,559,838	21,381,518	19,915,859	-356,021
	51102	ACTING PAY	74,057	98,303	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,621	2,667	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,464,094	1,656,227	0	0	0	0
	51112	OUTSIDE PAY	2,597,154	2,833,205	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	221,115	211,720	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	13,859	11,300	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,633,420	1,626,440	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	13,232	11,823	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	739,102	1,059,147	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	8,921	11,138	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	124,010	119,708	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	103,746	107,049	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	20,771	21,026	20,590	20,590	25,000	-4,410
	51140	LONGEVITY PAY	304,263	323,275	302,100	300,375	300,375	1,725
	51156	UNUSED VACATION TIME PAYOUT	98,863	113,769	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	447,470	466,519	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	86,693	25,206	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	311,069	194,216	0	0	0	0
02	OTHER PERSONNEL SERV		8,264,460	8,892,738	322,690	320,965	325,375	-2,685
	52360	MEDICARE	348,045	359,466	266,723	283,332	271,896	-5,173
	52385	SOCIAL SECURITY	710	3,128	5,189	5,189	5,189	0
	52399	UNIFORM ALLOWANCE	243,700	244,450	266,400	247,900	247,900	18,500
	52504	MERF PENSION EMPLOYER CONT	3,851,487	4,462,004	3,371,254	4,236,799	4,063,582	-692,328
	52917	HEALTH INSURANCE CITY SHARE	5,851,256	6,011,378	5,903,004	5,535,867	5,232,212	670,792
03	FRINGE BENEFITS		10,295,198	11,080,425	9,812,570	10,309,087	9,820,779	-8,209
01251 PATROL								
01252 DETECTIVE								
	51000	FULL TIME EARNED PAY	3,604,097	3,346,156	3,915,195	3,914,126	3,914,126	1,069
01	PERSONNEL SERVICES		3,604,097	3,346,156	3,915,195	3,914,126	3,914,126	1,069
	51106	REGULAR STRAIGHT OVERTIME	1,347	178	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	907,308	604,651	0	0	0	0
	51112	OUTSIDE PAY	77,273	76,680	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	5,270	6,495	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,198,231	897,060	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	358,505	241,109	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	17,018	15,293	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,112	2,280	0	0	0	0
	51140	LONGEVITY PAY	74,850	81,575	72,000	58,650	58,650	13,350
	51156	UNUSED VACATION TIME PAYOUT	37,225	46,125	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	150,286	134,136	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	31,178	106,927	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	105,902	317,625	0	0	0	0
02	OTHER PERSONNEL SERV		2,966,505	2,530,133	72,000	58,650	58,650	13,350
	52360	MEDICARE	81,729	70,248	46,769	49,970	49,970	-3,201
	52385	SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
	52399	UNIFORM ALLOWANCE	42,675	40,700	46,250	44,400	44,400	1,850
	52504	MERF PENSION EMPLOYER CONT	958,883	913,260	638,098	634,350	634,350	3,748
	52917	HEALTH INSURANCE CITY SHARE	1,050,443	1,045,365	1,150,817	1,089,696	1,089,696	61,121
03	FRINGE BENEFITS		2,133,729	2,069,573	1,883,554	1,820,036	1,820,036	63,518
01252 DETECTIVE								
			8,704,332	7,945,862	5,870,749	5,792,812	5,792,812	77,937

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01253 TRAFFIC								
	51000	FULL TIME EARNED PAY	591,582	590,654	797,034	842,694	842,694	-45,660
01	PERSONNEL SERVICES		591,582	590,654	797,034	842,694	842,694	-45,660
	51108	REGULAR 1.5 OVERTIME PAY	70,908	52,393	0	0	0	0
	51112	OUTSIDE PAY	74,991	136,908	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	7,684	10,164	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	59,334	56,913	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	6,870	13,839	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	3,835	7,448	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,404	2,700	0	0	0	0
	51140	LONGEVITY PAY	11,325	9,469	7,425	5,550	5,550	1,875
	51156	UNUSED VACATION TIME PAYOUT	2,631	2,631	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	16,272	6,109	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	15,350	56,863	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	56,676	105,254	0	0	0	0
02	OTHER PERSONNEL SERV		327,281	460,692	7,425	5,550	5,550	1,875
	52360	MEDICARE	8,475	11,722	8,511	10,116	10,116	-1,605
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	9,900	11,100	11,100	11,100	11,100	0
	52504	MERF PENSION EMPLOYER CONT	124,880	147,815	133,837	172,953	172,953	-39,116
	52917	HEALTH INSURANCE CITY SHARE	261,446	253,966	222,239	219,701	219,701	2,538
03	FRINGE BENEFITS		404,701	424,603	377,565	415,748	415,748	-38,183
01253 TRAFFIC			1,323,563	1,475,948	1,182,024	1,263,992	1,263,992	-81,968
01254 NARCOTICS & VICE								
	51000	FULL TIME EARNED PAY	937,437	920,033	1,139,128	1,171,838	1,171,838	-32,710
01	PERSONNEL SERVICES		937,437	920,033	1,139,128	1,171,838	1,171,838	-32,710
	51102	ACTING PAY	26	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	68,356	59,607	0	0	0	0
	51112	OUTSIDE PAY	87,065	85,531	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	4,279	3,859	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	340,609	205,851	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	70,541	62,947	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,997	2,317	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,260	4,632	0	0	0	0
	51140	LONGEVITY PAY	18,150	25,231	19,350	14,400	14,400	4,950
	51156	UNUSED VACATION TIME PAYOUT	3,480	4,796	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	25,277	28,177	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	11,845	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	63,273	0	0	0	0
02	OTHER PERSONNEL SERV		625,040	558,066	19,350	14,400	14,400	4,950
	52360	MEDICARE	19,438	18,450	14,154	14,495	14,495	-341
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	11,100	11,100	13,875	13,875	13,875	0
	52504	MERF PENSION EMPLOYER CONT	230,284	231,819	191,188	239,792	239,792	-48,604
	52917	HEALTH INSURANCE CITY SHARE	364,131	355,313	374,303	336,417	336,417	37,886
03	FRINGE BENEFITS		624,952	616,682	593,634	604,693	604,693	-11,059
01254 NARCOTICS & VICE			2,187,429	2,094,781	1,752,112	1,790,931	1,790,931	-38,819

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01255 TRAINING								
	51000	FULL TIME EARNED PAY	67,232	68,416	68,416	68,416	68,416	0
01	PERSONNEL SERVICES		67,232	68,416	68,416	68,416	68,416	0
	51108	REGULAR 1.5 OVERTIME PAY	154,986	88,852	0	0	0	0
	51112	OUTSIDE PAY	8,547	5,150	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	548	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	123,228	96,082	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	31,969	19,622	0	0	0	0
	51140	LONGEVITY PAY	2,325	2,400	2,475	2,550	2,550	-75
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,598	3,598	0	0	0	0
02	OTHER PERSONNEL SERV		325,201	215,704	2,475	2,550	2,550	-75
	52360	MEDICARE	4,162	2,439	0	0	0	0
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	58,932	48,092	12,002	14,719	14,719	-2,717
	52917	HEALTH INSURANCE CITY SHARE	23,368	25,877	23,069	25,917	25,917	-2,848
03	FRINGE BENEFITS		87,387	77,334	35,996	41,561	41,561	-5,565
01255 TRAINING			479,820	361,454	106,887	112,527	112,527	-5,640
01256 RECORDS								
	51000	FULL TIME EARNED PAY	475,328	474,921	539,531	497,165	497,165	42,366
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		490,328	474,921	539,531	497,165	497,165	42,366
	51106	REGULAR STRAIGHT OVERTIME	5,772	555	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	19,467	10,615	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	8,081	7,689	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,319	5,601	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	401	435	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	9,225	8,700	9,000	7,575	7,575	1,425
	51156	UNUSED VACATION TIME PAYOU	3,629	3,175	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	4,138	4,138	0	0	0	0
02	OTHER PERSONNEL SERV		66,031	40,908	13,004	11,579	11,579	1,425
	52360	MEDICARE	6,615	5,881	6,267	5,775	5,775	492
	52385	SOCIAL SECURITY	1,996	0	1,517	1,514	1,514	3
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	59,616	67,103	70,523	73,999	73,999	-3,476
	52917	HEALTH INSURANCE CITY SHARE	141,835	106,520	119,171	88,946	88,946	30,225
03	FRINGE BENEFITS		210,986	180,428	198,403	171,159	171,159	27,244
01256 RECORDS			767,346	696,258	750,938	679,903	679,903	71,035

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01257 COMMUNICATIONS								
	51000	FULL TIME EARNED PAY	572,800	629,400	629,400	629,400	629,400	0
01	PERSONNEL SERVICES		572,800	629,400	629,400	629,400	629,400	0
	51102	ACTING PAY	259	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	12,544	33,200	0	0	0	0
	51112	OUTSIDE PAY	34,907	12,894	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,800	1,181	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,520	42,110	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	5,629	12,110	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,005	4,058	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	624	0	0	0	0	0
	51140	LONGEVITY PAY	8,550	9,150	9,300	10,350	10,350	-1,050
	51156	UNUSED VACATION TIME PAYOUT	1,816	6,052	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	12,069	13,104	0	0	0	0
02	OTHER PERSONNEL SERV		100,723	133,859	9,300	10,350	10,350	-1,050
	52360	MEDICARE	9,179	10,345	8,499	8,598	8,598	-99
	52399	UNIFORM ALLOWANCE	7,400	7,400	7,400	7,400	7,400	0
	52504	MERF PENSION EMPLOYER CONT	100,866	128,246	108,134	132,683	132,683	-24,549
	52917	HEALTH INSURANCE CITY SHARE	156,102	187,129	187,717	170,343	170,343	17,374
03	FRINGE BENEFITS		273,546	333,120	311,750	319,024	319,024	-7,274
01257 COMMUNICATIONS			947,068	1,096,379	950,450	958,774	958,774	-8,324
01258 AUXILIARY SERVICES								
	51000	FULL TIME EARNED PAY	3,222,472	3,550,878	3,984,426	4,182,533	4,182,533	-198,107
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		3,237,472	3,550,878	3,984,426	4,182,533	4,182,533	-198,107
	51102	ACTING PAY	601	1,194	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	10,774	11,149	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	223,021	200,760	0	0	0	0
	51112	OUTSIDE PAY	252,705	413,034	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	21,657	26,107	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	10,392	10,397	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	81,958	85,112	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	6,159	46,394	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	7,047	21,808	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,548	23,157	0	0	0	0
	51140	LONGEVITY PAY	50,053	42,340	35,325	35,135	35,135	190
	51156	UNUSED VACATION TIME PAYOUT	33,697	27,516	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	36,575	81,180	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	17,392	53,190	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	73,341	97,758	0	0	0	0
02	OTHER PERSONNEL SERV		829,920	1,141,095	35,325	35,135	35,135	190
	52360	MEDICARE	50,159	60,896	52,792	55,500	55,500	-2,708
	52385	SOCIAL SECURITY	2,141	0	3,699	1,579	1,579	2,120
	52399	UNIFORM ALLOWANCE	39,050	46,325	49,600	48,675	48,675	925
	52504	MERF PENSION EMPLOYER CONT	548,228	722,994	659,647	806,201	806,201	-146,554
	52917	HEALTH INSURANCE CITY SHARE	1,023,478	1,202,239	1,200,965	965,323	965,323	235,642
03	FRINGE BENEFITS		1,663,056	2,032,454	1,966,703	1,877,278	1,877,278	89,425
01258 AUXILIARY SERVICES			5,730,448	6,724,427	5,986,454	6,094,946	6,094,946	-108,492

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POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01259	POLICE UNASSIGNED							
	51000	FULL TIME EARNED PAY	3,337,421	3,194,992	3,659,119	3,634,048	3,634,048	25,071
	51034	FT BONUS - CONTRACTUAL PAY	20,880	39,600	0	0	0	0
01	PERSONNEL SERVICES		3,358,301	3,234,592	3,659,119	3,634,048	3,634,048	25,071
	51102	ACTING PAY	299	45	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	68,043	67,569	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	480,579	422,770	0	0	0	0
	51112	OUTSIDE PAY	52,279	73,161	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	6,443	10,564	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	823	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	378,559	440,727	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	32,706	75,974	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	6,973	5,385	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,512	3,528	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	50,700	48,900	46,725	42,000	42,000	4,725
	51156	UNUSED VACATION TIME PAYOUT	55,495	51,528	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	85,458	80,545	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	154,803	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	252,299	0	0	0	0	0
02	OTHER PERSONNEL SERV		1,626,971	1,280,697	48,727	44,002	44,002	4,725
	52360	MEDICARE	57,840	56,982	45,191	44,686	44,686	505
	52385	SOCIAL SECURITY	44,920	45,629	14,377	19,362	19,362	-4,985
	52399	UNIFORM ALLOWANCE	34,825	34,725	26,625	23,050	23,050	3,575
	52504	MERF PENSION EMPLOYER CONT	531,979	585,547	436,901	463,445	463,445	-26,544
	52917	HEALTH INSURANCE CITY SHARE	705,592	736,022	712,981	640,730	640,730	72,251
03	FRINGE BENEFITS		1,375,155	1,458,904	1,236,075	1,191,273	1,191,273	44,802
01259	POLICE UNASSIGNED		6,360,427	5,974,192	4,943,921	4,869,323	4,869,323	74,598

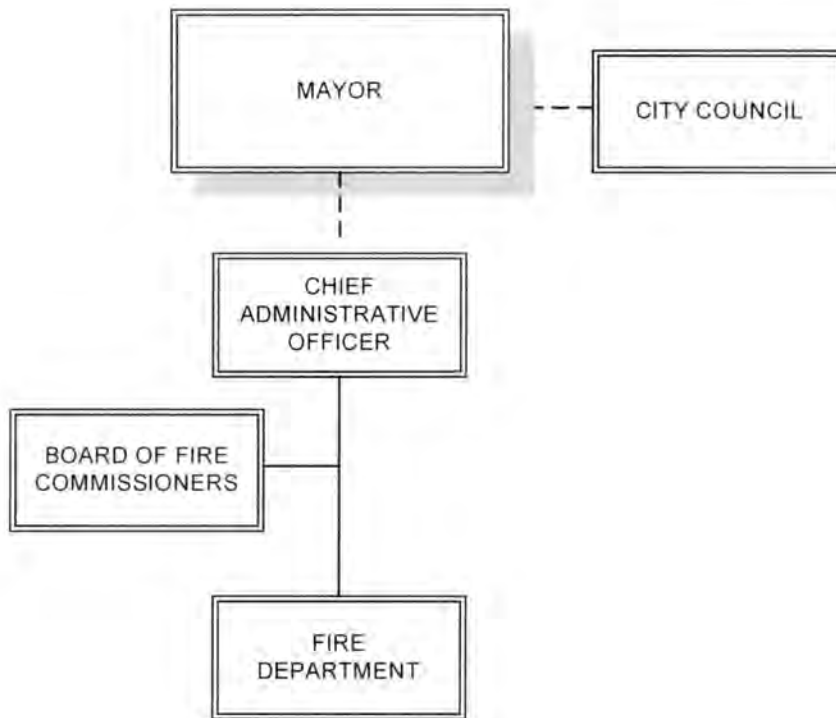
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PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

The Mission of the Bridgeport Fire Department is to protect the lives and property of those living, working and visiting the City of Bridgeport by providing safe, timely, and professional emergency services, fire and safety education, and code enforcement.

Emergencies to which the Bridgeport Fire Department responds shall include fires, rescues, medicals, and environmental disasters, both natural and human-caused.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Richard Thode
Fire Chief

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01260	FIRE DEPARTMENT ADMINISTRATION						
41594	ROOMING HOUSE PERMIT	3,640	3,765	5,000	5,000	4,000	-1,000
41595	SITE ASSESSMENT PERMIT	250	1,025	400	400	400	0
41596	TANKINSTALLATION-COMMERCIALPER	4,590	905	850	850	850	0
41597	TANKINSTALLATION-RESIDENTIALPE	60	0	4,000	4,000	200	-3,800
41598	TRUCK - HAZMAT PERMIT	30	0	500	500	200	-300
41599	VENDOR PERMIT	475	870	850	850	850	0
41600	96/17 HOOD SYSTEM PERMIT	10,265	10,570	14,000	14,000	10,000	-4,000
41601	FIRE RESCUE BILLING	34,713	46,731	20,000	20,000	30,000	10,000
41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
41593	PUBLIC HALL PERMIT	460	690	600	600	600	0
41309	FLOOR PLAN REVIEW	18,104	57,550	40,000	40,000	45,000	5,000
41603	FIREWATCH REIMBURSEMENT	81,740	68,587	80,000	80,000	70,000	-10,000
41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	250	-750
41591	HOTEL PERMIT	230	115	150	150	150	0
41589	FOAM GENERATOR LICENSE	0	1,000	500	500	500	0
41588	FLAMMABLE LIQUID LICENSE	25,702	26,365	30,000	30,000	25,000	-5,000
41587	DRY CLEANER PERMIT	460	345	150	150	350	200
41586	DAY CARE - GROUP PERMIT	0	0	800	800	200	-600
41585	DAY CARE PERMIT	5,045	4,985	4,200	4,200	4,700	500
41584	CARNIVAL PERMIT	0	0	150	150	150	0
41583	BLASTING PERMIT	240	80	300	300	300	0
41538	COPIES	25,140	713	850	850	850	0
41592	LIQUOR PERMIT	16,630	17,065	7,000	7,000	15,000	8,000
41408	FIRE INSPECTIONS	2,049	5,737	2,600	2,600	2,600	0
01260	FIRE DEPARTMENT ADMINISTRATION	229,822	247,098	214,050	214,050	212,300	-1,750

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01260 FIRE DEPARTMENT ADMINISTRATION							
01	PERSONNEL SERVICES	126,334	149,953	204,294	209,806	209,806	-5,512
02	OTHER PERSONNEL SERV	6,353	27,059	5,524,300	6,349,300	5,525,300	1,000
03	FRINGE BENEFITS	7,129,537	6,442,403	6,181,759	7,190,811	6,934,682	-752,923
04	OPERATIONAL EXPENSES	949,240	958,002	932,653	1,124,653	1,051,653	-119,000
05	SPECIAL SERVICES	583,655	1,752,668	625,485	645,485	645,485	-20,000
06	OTHER FINANCING USES	15,970,845	15,269,059	15,654,723	15,654,723	15,615,872	38,851
		24,765,964	24,599,144	29,123,214	31,174,778	29,982,798	-859,584
01261 FIRE ENGINE 1							
01	PERSONNEL SERVICES	1,119,328	1,134,185	1,286,690	1,441,863	1,383,409	-96,719
02	OTHER PERSONNEL SERV	552,962	395,649	182,100	183,900	183,900	-1,800
03	FRINGE BENEFITS	630,047	664,242	636,614	734,308	699,833	-63,219
		2,302,337	2,194,075	2,105,404	2,360,071	2,267,142	-161,738
01263 FIRE LADDER 5							
01	PERSONNEL SERVICES	1,112,753	1,153,971	1,320,456	1,394,609	1,394,609	-74,153
02	OTHER PERSONNEL SERV	488,731	490,229	18,250	15,425	15,425	2,825
03	FRINGE BENEFITS	612,540	604,444	604,625	565,744	565,744	38,881
		2,214,025	2,248,645	1,943,331	1,975,778	1,975,778	-32,447
01264 FIRE RESCUE 5							
01	PERSONNEL SERVICES	1,424,996	1,392,153	1,518,155	1,537,706	1,537,706	-19,551
02	OTHER PERSONNEL SERV	601,097	455,735	30,975	27,400	27,400	3,575
03	FRINGE BENEFITS	936,036	842,803	818,028	815,017	815,017	3,011
		2,962,129	2,690,691	2,367,158	2,380,123	2,380,123	-12,965
01265 FIRE ENGINE 3							
01	PERSONNEL SERVICES	1,237,938	1,102,215	1,346,420	1,509,146	1,450,692	-104,272
02	OTHER PERSONNEL SERV	448,932	397,135	75,100	75,625	75,625	-525
03	FRINGE BENEFITS	677,113	608,395	670,779	689,868	676,897	-6,118
		2,363,983	2,107,745	2,092,299	2,274,639	2,203,214	-110,915
01266 FIRE ENGINE 4							
01	PERSONNEL SERVICES	1,153,378	1,040,381	1,170,537	1,258,596	1,258,596	-88,059
02	OTHER PERSONNEL SERV	541,033	355,391	16,750	16,525	22,000	-5,250
03	FRINGE BENEFITS	648,189	606,080	606,335	614,746	614,746	-8,411
		2,342,600	2,001,853	1,793,622	1,889,867	1,895,342	-101,720
01267 FIRE ENGINE 7							
01	PERSONNEL SERVICES	839,902	928,109	986,437	1,015,423	1,015,423	-28,986
02	OTHER PERSONNEL SERV	409,705	326,235	16,750	17,800	18,300	-1,550
03	FRINGE BENEFITS	573,672	496,265	442,438	489,207	489,207	-46,769
		1,823,279	1,750,609	1,445,625	1,522,430	1,522,930	-77,305
01268 FIRE LADDER 11							
01	PERSONNEL SERVICES	1,238,424	1,246,524	1,455,704	1,527,130	1,527,130	-71,426
02	OTHER PERSONNEL SERV	647,955	489,040	27,525	24,600	24,600	2,925
03	FRINGE BENEFITS	664,533	721,354	718,082	686,230	686,230	31,852
		2,550,912	2,456,918	2,201,311	2,237,960	2,237,960	-36,649

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01269 FIRE ENGINE 6							
01	PERSONNEL SERVICES	1,356,226	1,331,833	1,591,366	1,578,010	1,502,334	89,032
02	OTHER PERSONNEL SERV	690,034	512,570	21,475	19,225	19,225	2,250
03	FRINGE BENEFITS	780,760	785,759	820,582	644,160	643,062	177,520
		2,827,020	2,630,162	2,433,423	2,241,395	2,164,621	268,802
01270 FIRE LADDER 6							
01	PERSONNEL SERVICES	1,023,729	1,039,379	1,241,363	1,262,952	1,262,952	-21,589
02	OTHER PERSONNEL SERV	508,710	396,262	21,200	21,800	21,800	-600
03	FRINGE BENEFITS	638,528	640,128	642,062	600,159	600,159	41,903
		2,170,967	2,075,768	1,904,625	1,884,911	1,884,911	19,714
01271 FIRE ENGINE 10							
01	PERSONNEL SERVICES	1,208,021	1,032,230	1,154,844	1,159,491	1,159,491	-4,647
02	OTHER PERSONNEL SERV	472,247	361,747	16,125	14,850	20,075	-3,950
03	FRINGE BENEFITS	576,839	557,328	516,521	515,554	515,554	967
		2,257,107	1,951,305	1,687,490	1,689,895	1,695,120	-7,630
01272 FIRE LADDER 10							
01	PERSONNEL SERVICES	1,194,421	1,110,448	1,453,791	1,462,426	1,462,426	-8,635
02	OTHER PERSONNEL SERV	571,148	421,653	21,300	21,825	21,825	-525
03	FRINGE BENEFITS	652,825	640,680	762,637	697,219	697,219	65,418
		2,418,394	2,172,781	2,237,728	2,181,470	2,181,470	56,258
01273 FIRE ENGINE 12							
01	PERSONNEL SERVICES	1,131,872	1,087,889	1,287,975	1,302,758	1,302,758	-14,783
02	OTHER PERSONNEL SERV	600,055	466,706	23,750	22,725	22,725	1,025
03	FRINGE BENEFITS	651,783	673,088	697,109	596,471	596,471	100,638
		2,383,710	2,227,684	2,008,834	1,921,954	1,921,954	86,880
01274 FIRE ENGINE 15							
01	PERSONNEL SERVICES	1,061,387	1,054,282	1,174,617	1,176,437	1,176,437	-1,820
02	OTHER PERSONNEL SERV	537,559	390,839	24,550	22,075	22,075	2,475
03	FRINGE BENEFITS	650,567	652,577	612,776	519,111	519,111	93,665
		2,249,513	2,097,698	1,811,943	1,717,623	1,717,623	94,320
01275 FIRE ENGINE 16							
01	PERSONNEL SERVICES	1,147,048	1,148,537	1,343,445	1,358,637	1,358,637	-15,192
02	OTHER PERSONNEL SERV	539,145	446,890	26,600	24,925	24,925	1,675
03	FRINGE BENEFITS	685,282	692,564	640,301	605,240	605,240	35,061
		2,371,475	2,287,991	2,010,346	1,988,802	1,988,802	21,544
01276 FIRE UNASSIGNED							
01	PERSONNEL SERVICES	3,665,632	4,006,226	4,559,479	4,843,941	4,750,840	-191,361
02	OTHER PERSONNEL SERV	1,246,614	1,133,453	72,575	69,775	69,775	2,800
03	FRINGE BENEFITS	1,772,046	1,929,877	1,935,796	1,980,168	1,938,005	-2,209
		6,684,292	7,069,556	6,567,850	6,893,884	6,758,620	-190,770

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2020			
							FY2019 Modified Budget	FY2020 Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	FIRE FIGHTER	55,910	58,454	58,454	-2,544
01260000	2	2	0	0	0	FIRE EQUIPMENT MECHANIC CIVILI	148,384	151,352	151,352	-2,968
FIRE ADMINISTRATION	3	3	0	0	0		204,294	209,806	209,806	-5,512
	10	10	0	1	0	FIRE FIGHTER	660,558	803,208	744,754	-84,196
	4	4	0	0	0	PUMPER ENGINEER	296,768	302,704	302,704	-5,936
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01261000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 1	18	18	0	1	0		1,286,690	1,441,863	1,383,409	-96,719
	14	14	1	0	0	FIRE FIGHTER	911,729	977,708	977,708	-65,979
	4	4	1	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01263000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 5	19	19	2	0	0		1,320,456	1,394,609	1,394,609	-74,153
	11	11	1	0	0	FIRE FIGHTER	738,468	745,393	745,393	-6,925
	5	5	0	0	0	PUMPER ENGINEER	370,960	375,412	375,412	-4,452
	4	4	0	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01264000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE RESCUE 5	21	21	1	0	0		1,518,155	1,537,706	1,537,706	-19,551
	9	9	0	0	0	FIRE FIGHTER	568,705	707,791	649,337	-80,632
	5	5	0	0	0	PUMPER ENGINEER	367,340	378,380	378,380	-11,040
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
	1	1	0	0	0	FIRE CAPTAIN	89,049	93,101	93,101	-4,052
01265000	1	1	0	0	0	FIRE INSPECTOR	83,237	87,024	87,024	-3,787
FIRE ENGINE 3	19	19	0	0	0		1,346,420	1,509,146	1,450,692	-104,272
	8	8	0	0	0	FIRE FIGHTER	546,215	549,825	549,825	-3,610
	4	5	0	1	0	PUMPER ENGINEER	294,958	372,820	372,820	-77,862
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01266000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 4	16	17	0	1	0		1,170,537	1,258,596	1,258,596	-88,059
	9	9	0	0	0	FIRE FIGHTER	589,862	609,070	609,070	-19,208
	2	2	0	0	0	PUMPER ENGINEER	146,574	151,352	151,352	-4,778
	2	2	0	0	0	FIRE LIEUTENANT	158,726	161,900	161,900	-3,174
01267000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 7	14	14	0	0	0		986,437	1,015,423	1,015,423	-28,986
	17	17	2	0	0	FIRE FIGHTER	1,126,340	1,191,179	1,191,179	-64,839
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01268000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 11	21	21	2	0	0		1,455,704	1,527,130	1,527,130	-71,426
	12	12	0	0	0	FIRE FIGHTER	823,107	782,729	782,729	40,378
	5	4	0	0	1	PUMPER ENGINEER	363,971	378,380	302,704	61,267
	4	4	1	0	0	FIRE LIEUTENANT	313,013	323,800	323,800	-10,787
01269000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 6	22	21	1	0	1		1,591,366	1,578,010	1,502,334	89,032

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	9	9	0	0	0	FIRE FIGHTER	598,759	590,438	590,438	8,321
	3	3	0	0	0	PUMPER ENGINEER	220,766	227,028	227,028	-6,262
	2	2	0	0	0	FIRE LIEUTENANT	158,726	161,900	161,900	-3,174
	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
01271000	1	1	0	0	0	FIRE INSPECTOR	85,318	87,024	87,024	-1,706
FIRE ENGINE 10	16	16	0	0	0		1,154,844	1,159,491	1,159,491	-4,647
	16	16	0	0	0	FIRE FIGHTER	1,045,064	1,045,525	1,045,525	-461
	4	4	0	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01272000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 10	21	21	0	0	0		1,453,791	1,462,426	1,462,426	-8,635
	10	10	0	0	0	FIRE FIGHTER	663,653	665,587	665,587	-1,934
	4	4	0	0	0	PUMPER ENGINEER	294,958	301,220	301,220	-6,262
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01273000	1	1	1	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 12	18	18	1	0	0		1,287,975	1,302,758	1,302,758	-14,783
	8	8	0	0	0	FIRE FIGHTER	550,421	539,266	539,266	11,155
	4	4	0	0	0	PUMPER ENGINEER	296,768	301,220	301,220	-4,452
	3	3	0	0	0	FIRE LIEUTENANT	236,153	242,850	242,850	-6,697
01274000	1	1	1	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 15	16	16	1	0	0		1,174,617	1,176,437	1,176,437	-1,820
	8	8	0	0	0	FIRE FIGHTER	550,421	551,205	551,205	-784
	4	4	0	0	0	PUMPER ENGINEER	294,958	302,704	302,704	-7,746
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
	1	1	0	0	0	FIRE EQUIPMENT MECHANIC	77,427	75,676	75,676	1,751
01275000	1	1	0	0	0	ASSISTANT SUPERINTENDENT OF M	91,275	93,101	93,101	-1,826
FIRE ENGINE 16	18	18	0	0	0		1,343,445	1,358,637	1,358,637	-15,192

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DATABASE ADMINISTRATOR	65,610	68,260	68,260	-2,650
	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	53,803	55,977	55,977	-2,174
	1	1	0	0	0	EXECUTIVE SECRETARY	59,147	64,824	64,824	-5,677
	7	7	0	0	0	FIRE FIGHTER	404,473	458,605	458,605	-54,132
	1	1	0	0	0	PUMPER ENGINEER	74,192	75,676	75,676	-1,484
	12	12	0	0	0	FIRE LIEUTENANT	950,420	969,813	969,813	-19,393
	4	4	0	0	0	FIRE CAPTAIN	365,100	465,505	372,404	-7,304
	10	10	1	0	0	FIRE ASSISTANT CHIEF	1,044,500	1,051,960	1,051,960	-7,460
	2	2	0	0	0	FIRE DEPUTY CHIEF	224,298	233,360	233,360	-9,062
	1	1	0	0	0	FIRE DEPUTY MARSHALL	112,834	115,091	115,091	-2,257
	1	1	0	0	0	FIRE CHIEF	145,428	151,304	151,304	-5,876
	1	1	0	0	0	SUPERINTENDENT OF MAINTENANC	104,962	104,962	104,962	0
	2	2	0	0	0	FIRE SENIOR INSPECTOR	193,845	195,807	195,807	-1,962
	6	7	0	1	0	FIRE INSPECTOR	511,908	593,528	593,528	-81,620
	1	1	0	0	0	FIRE MARSHALL	117,758	116,680	116,680	1,078
	1	1	1	0	0	MAINTAINER I (GRADE I)	40,868	32,256	32,256	8,612
01276000	1	1	0	0	0	CUSTODIAN I	40,333	40,333	40,333	0
FIRE UNASSIGNED	53	54	2	1	0		4,509,479	4,793,941	4,700,840	-191,361

FY 2019-2020 PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	2018-2019
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	3	4	4	4	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	288	297	297	296	305	305	305
REVENUE							
Firewatch	\$58,132	\$114,104	\$88,443	\$81,740	\$68,587	\$34,770	\$69,540
Insurance Reimbursement	\$38,462	\$14,810	\$23,631	\$34,713	\$46,731	\$18,510	\$37,020
Permits & Inspection fees	\$60,864	\$67,848	\$75,057	\$113,369	\$131,780	\$73,638	\$135,000
Total Revenue Generated	\$157,458	\$196,762	\$187,131	\$229,822	\$247,098	\$126,918	\$241,560
FIRE INCIDENTS							
Residential Fire Incidents	183	195	216	234	422	105	210
Commercial/Industrial Fire Incidents	20	33	22	22	49	10	15
Fire Incidents involving Non-Structures	357	337	404	338	603	132	300
TOTAL FIRE INCIDENTS	743	565	642	600	1074	247	525
Non-fire Incidents requiring response	15,214	16,174	17,171	17,890	16,883	9,644	19,288
False Alarms	2,056	2,379	2,259	2,263	2,510	1,517	3,000
Arson Incidents in structure	5	6	6	5	14	6	12
Total Arson Incidents in non-structure	6	17	15	12	13	4	8
TOTAL ARSON INCIDENTS	11	23	21	17	27	10	20
Arson Arrests	0	5	4	0	1	0	1
STAFF INJURY DETAIL							
Personnel Deaths	0	0	0	0	0	0	0
Injuries with time lost	6	9	46	5	25	20	30
Injuries with no time lost	6	13	16	4	11	13	20
TOTAL INJURIES	12	22	62	7	36	33	50
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	59%	50%	32%	33%	72%	62%	75%
Basic Life Support Responder Incidents	9,236	9,980	5,511	11,662	11,742	6,370	12,740
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	467	391	591	371	317	372	500
Commercial Structures Inspected	438	222	561	292	297	141	300
Industrial Structures Inspected	9	18	12	15	3	6	10
Total Structures Inspected	914	631	1,164	1,886	2,746	1,632	3,000
Inspections carried out by fire suppression	3,360	3,360	3,495	3,356	3,356	1,678	3,356
Smoke detectors installed	4,485	4,117	3,725	4,000	2,505	1,290	2,580

FY 2019 - 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. **Implement New Inspection and Survey Software**

This new Inspection and Survey software offers increased productivity and collaboration between the Fire Prevention Bureau and the Operations Division. The product will be implemented using the established address point layer built through COB GIS.

2. **Implementation Permitting, Licensing and Inspection Software**

This project has moved from the planning stage and will be implemented to increase workflow and efficiency in permitting, licensing, and inspection workflow for the Fire Prevention Bureau. This implementation will also integrate with current accounting software within the COB.

3. **Firefighter Safety**

Firefighter Safety is a continuous short-term goal. Our organization strives to implement policy and techniques to increase our members health and wellness both on and off the job.

4. **Finalize Active Assailant SOP and Begin Training with Bridgeport Police**

A draft procedure has been written and is being reviewed by Bridgeport Fire staff, Bridgeport Police staff, and the Emergency Management staff. Our goal is to provide the appropriate level of care to victims of Active Assailant incidents while protecting our personnel and our response partners. Training within the Fire Department in conjunction with Bridgeport Police is a priority.

5. **Finalize the Implementation of Fleet Management Software**

Fleet management software is being launched in the Fire Maintenance Division. Data input is in progress and the members are utilizing the software. Fuel tracking will be implemented into the Operations Division for FY 2020.

6. **Conduct Five Year Goal Planning Committee Meeting**

This year the City of Bridgeport implemented the changes to Budgetary Goal Structure. The command staff in conjunction with Local 834 and various members of the Department of all ranks will conduct planning meetings to develop short and long-term goals.

7. **Entry level and Promotional Examinations**

The establishment of an entry level hiring list will continue with expected space to hire recruits in August of 2019. Also, our department will work with Civil Service to conduct promotional exams for Lieutenant and Pumper Engineer.

8. Professional Development for Department Members

Offer and support programs geared towards professional development at all levels. These programs include State of Connecticut Certifications Courses, Leadership and Management Courses to ensure that members are able to use the technology provided by the department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Review Standard Operating Procedures

The review will include ensuring that each section is complying with all National regulations (OSHA) meeting the consensus standards, COB established policy and complies with the Collective Bargaining Agreement.

2. Firefighter Safety

The department will continue to research and implement changes necessary to keep our membership health. This goal includes implementing measures to educate, prevent and identify cancer related illnesses affecting the profession of firefighting. Also, along with this we will build on the Peer Fitness program that was instituted over the past year.

3. Complete audit of Fire Inspection and High Hazard Preplan Data

The Fire Prevention Bureau in partnership with the Operations Division will conduct an audit of all Target Hazards. The results of this audit will be used to generate system to update and create pre-plan more comprehensive pre-plan data.

4. Increase the gathering and availability of High Hazard Preplan Data

Upon the completion of the audit a schedule will be introduced to gather the data to be placed into pre-plans for the Operations Division. The Administration will work with our current technology vendors to ensure that the information is accessible in our mobile platforms.

5. Community Outreach EMS programs

The Fire Department does a great job with community outreach focusing on fire prevention. We should expand the scope of our outreach to market our EMS abilities including community EMS programs in both English and Spanish.

6. Fire Training Facility Merger

Currently the Fire Department has two small training facilities and the goal would be to collocate these facilities to create a singular location where the department can train. Once the facilities are merged, expansion to the location would be planned to increase the basic and technical use of the location.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

7. Expansion of Technical Rescue and Support Operations

The Fire Department is responsible for all rescue operations that occur within the COB. This requires training, equipment and support for the potentially difficult operations.

8. Transition from EMR to EMT

The Fire Department currently operates at the lowest level of medical training that is available under CT OEMS. Increasing our level of training will allow for our members to operate at a higher level and potentially help more of our constituents. Planning will be the first step in determining the direction due to cost and scheduling.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Firefighter Safety

Our number one goal will always be firefighter safety. As an organization we will develop strategies and implement training programs to enhance firefighter safety and survival. Safety is both an individual and team responsibility. Leaders, Supervisors and employees must take an active role in their personal safety and the safety of their crews.

2. Education and Training

A well trained and educated workforce is essential to an effective fire department. As a Department we value education and training and will encourage and provide training opportunities to our personnel.

3. Prevention and Preparedness

The Office of Emergency Management (OEM) will provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and manmade hazards that may impact our city.

FY 2018 – 2019 GOAL STATUS:

- 1) Apply for an Assistance to Firefighters grant with the hopes of being awarded grants for Personal Protective Equipment and Rescue Equipment. All submissions have been completed and our department is awaiting notification.

6 MONTH STATUS: Applications to the AFG were denied.

- 2) Conduct multiple Promotional Exams for the ranks of: Assistant Chief, Fire Captain and Fire Inspector.

6 MONTH STATUS: All promotional exams have been given and the promotional list are either established and promotions have been made.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

- 3) Continue with our aggressive replacement of retirees from the current entry level list that expires August of 2018. Plan and prepare a recruitment drive for an Entry Level Exam.
6 MONTH STATUS: *Recruitment has begun with an Entrance Exam planned for late spring 2019.*

- 4) Continue to promote and market our smoke alarm program, this year our department will pilot the introduction of a dual functioning alarm. (Smoke and Carbon Monoxide).
6 MONTH STATUS: *The program is still very successful with smoke alarms being installed nearly every day. In April 2019 dual functioning alarms will be introduced as part of the program.*

- 5) Further develop our Officers through the introduction of Leadership Training, Management Skills and Decision-Making Development.
6 MONTH STATUS: *Currently conducting quarterly training to increase Leadership and Management Skills.*

- 6) Build a defined training and development program for the Fire Maintenance Division.
6 MONTH STATUS: *Programs are in the development stage by the respective Division Managers.*

- 7) Increase the manpower of the Fire Prevention Bureau with 6 new Fire Inspectors and ensure the Prevention Bureau is successfully using a mobile technology to increase efficiency.
6 MONTH STATUS: *Due to budgetary constraints the positions were not funded.*

- 8) Ensure the cooperation and involvement of the Fire Prevention Bureau in the streamlining of city agencies as they relate to technology.
6 MONTH STATUS: *The planning stage of software implementation is ending, and software launch is scheduled for FY 2020.*

- 9) Finish the implementation of Nexgen CAD software and ensure all support products are functional.
6 MONTH STATUS: *Nexgen is up and functional. The product has proved to be very successful for our organization, although minor bugs still exist and are being worked on with the Department members and the vendor.*

- 10) Introduce RFID technology for the tracking of equipment and ensure that the information is translated to the proper RMS.
6 MONTH STATUS: *This goal was placed on hold until the Fleet Management Software is up and running. We will look at this goal in the future depending on our needs.*

- 11) Work with the Mayor's Office to continue to develop the Fire Department section of the webpage to assist constituents in finding informational needs from our organization.
6 MONTH STATUS: *The webpage has been built and is functioning. Updates are made on an as needed basis in collaboration between the Office of the Mayor and the Office of the Fire Chief.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

12) Support the Fire Prevention Bureau with specialized training to create a more efficient and effective workflow.

6 MONTH STATUS: *This goal is in progress in conjunction with the Office of the Mayor. Software solutions have been looked at and an implementation plan is in development.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01260 FIRE DEPARTMENT ADMINISTRATION								
	51000	FULL TIME EARNED PAY	126,334	149,953	204,294	209,806	209,806	-5,512
01	PERSONNEL SERVICES		126,334	149,953	204,294	209,806	209,806	-5,512
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51108	REGULAR 1.5 OVERTIME PAY	1,941	14,770	3,550,000	4,375,000	3,550,000	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	3,510	10,620	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51126	FIREWATCH OVERTIME	0	0	85,000	85,000	85,000	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	63	231	625,000	625,000	625,000	0
	51141	EMT CERTIFICATE PAY	0	325	0	0	1,000	-1,000
	51318	PERSONAL DAY PAYOUT RETIREMENT	839	1,114	1,100,000	1,100,000	1,100,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	50,000	50,000	50,000	0
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02	OTHER PERSONNEL SERV		6,353	27,059	5,524,300	6,349,300	5,525,300	-1,000
	52256	H & H INDEMNITY FIRE	668,400	668,400	668,400	668,400	668,400	0
	52268	WORKERS' COMP INDM - FIRE	515,700	587,000	587,000	587,000	587,000	0
	52360	MEDICARE	1,830	2,450	2,801	2,881	2,881	-80
	52399	UNIFORM ALLOWANCE	1,850	0	850	850	850	0
	52504	MERF PENSION EMPLOYER CONT	19,998	30,471	34,588	43,513	43,513	-8,925
	52510	FIRE PENSION FUND	302,100	180,000	56,129	156,129	128,000	-71,871
	52514	NORMAL COST- PENSION PLAN	4,693,000	4,900,000	4,796,172	5,700,000	5,472,000	-675,828
	52917	HEALTH INSURANCE CITY SHARE	25,704	34,953	35,819	32,038	32,038	3,781
	52918	MERS PENSION AMORTIZATION	900,955	39,130	0	0	0	0
03	FRINGE BENEFITS		7,129,537	6,442,403	6,181,759	7,190,811	6,934,682	-752,923
	53435	PROPERTY INSURANCE	1,619	3,050	2,500	2,500	2,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	5,098	4,007	5,138	5,138	5,138	0
	53610	TRAINING SERVICES	152,524	148,494	77,000	258,000	185,000	-108,000
	53720	TELEPHONE SERVICES	55,661	669	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	407	0	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	16,937	25,254	62,000	49,000	49,000	13,000
	54010	AUTOMOTIVE PARTS	79,738	80,829	85,000	85,000	85,000	0
	54530	AUTOMOTIVE SUPPLIES	4,577	5,577	8,250	5,250	5,250	3,000
	54535	TIRES & TUBES	48,820	42,590	47,000	50,000	50,000	-3,000
	54545	CLEANING SUPPLIES	9,554	10,008	8,088	8,088	8,088	0
	54555	COMPUTER SUPPLIES	4,848	5,820	6,800	8,000	8,000	-1,200
	54560	COMMUNICATION SUPPLIES	21,755	39,473	29,853	39,853	39,853	-10,000
	54580	SCHOOL SUPPLIES	0	0	5	5	5	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,853	1,585	3,500	3,500	3,500	0
	54610	DIESEL	70,427	95,179	90,000	96,000	96,000	-6,000
	54615	GASOLINE	24,031	36,657	40,000	40,000	40,000	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
	54635	GASES AND EQUIPMENT	8,131	6,457	8,500	8,500	8,500	0
	54640	HARDWARE/TOOLS	9,169	9,668	9,683	9,683	9,683	0
	54670	MEDICAL SUPPLIES	12,936	16,963	17,000	25,000	25,000	-8,000
	54675	OFFICE SUPPLIES	15,644	15,754	15,757	15,757	15,757	0
	54680	OTHER SUPPLIES	1,501	1,481	1,513	1,513	1,513	0
	54695	PHOTOGRAPHIC SUPPLIES	479	60	75	75	75	0
	54700	PUBLICATIONS	2,947	464	5,068	5,068	5,068	0
	54705	SUBSCRIPTIONS	440	602	2,066	866	866	1,200
	54720	PAPER AND PLASTIC SUPPLIES	0	0	3	3	3	0
	54740	TEXTILE SUPPLIES	0	284	591	591	591	0
	54745	UNIFORMS	20,221	19,997	20,020	20,020	20,020	0
	54750	TRANSPORTATION SUPPLIES	0	52	203	203	203	0
	54755	TRAFFIC CONTROL PRODUCTS	75	0	80	80	80	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	-120	-514	-1,039	-1,039	-1,039	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	1,849	7,917	2,000	2,000	2,000	0
	55050	CLEANING EQUIPMENT	1,517	2,169	1,656	1,656	1,656	0
	55055	COMPUTER EQUIPMENT	1,366	2,658	2,662	2,662	2,662	0
	55075	SCHOOL EQUIPMENT	0	0	12	12	12	0
	55080	ELECTRICAL EQUIPMENT	872	2,229	2,460	2,460	2,460	0
	55095	FOOD SERVICE EQUIPMENT	434	8,230	7,784	7,784	7,784	0
	55110	HVAC EQUIPMENT	0	0	325	325	325	0
	55120	LANDSCAPING EQUIPMENT	725	781	800	800	800	0
	55135	MEDICAL EQUIPMENT	7,788	5,189	6,160	6,160	6,160	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	7,357	4,115	8,257	8,257	8,257	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	61	61	61	0
	55175	PUBLIC SAFETY EQUIPMENT	353,881	349,811	350,000	350,000	350,000	0
	55210	TESTING EQUIPMENT	0	0	360	360	360	0
	55215	WELDING EQUIPMENT	87	231	250	250	250	0
	55510	OTHER FURNITURE	1,768	1,997	1,812	1,812	1,812	0
	55530	OFFICE FURNITURE	2,327	2,215	2,400	2,400	2,400	0
04	OPERATIONAL EXPENSES		949,240	958,002	932,653	1,124,653	1,051,653	-119,000
	56035	TOWING SERVICES	821	1,051	1,763	1,763	1,763	0
	56055	COMPUTER SERVICES	68,167	30,039	50,000	70,000	70,000	-20,000
	56060	CONSTRUCTION SERVICES	37,069	113,358	70,000	70,000	70,000	0
	56065	COMMUNICATION EQ MAINT SVCS	52,536	62,158	45,000	45,000	45,000	0
	56115	HUMAN SERVICES	128,583	29,700	132,033	132,033	132,033	0
	56130	LEGAL SERVICES	918	1,250,728	3,000	3,000	3,000	0
	56140	LAUNDRY SERVICES	3,647	3,867	4,500	4,500	4,500	0
	56155	MEDICAL SERVICES	24,221	8,664	19,536	24,536	24,536	-5,000
	56170	OTHER MAINTENANCE & REPAIR S	50,619	23,205	45,327	40,327	40,327	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,045	5,709	8,455	8,455	8,455	0
	56180	OTHER SERVICES	890	547	2,000	2,000	2,000	0
	56190	FILM PROCESSING SERVICES	0	35	35	35	35	0
	56205	PUBLIC SAFETY SERVICES	143,427	148,232	153,930	154,000	154,000	-70
	56245	TESTING SERVICES	6,650	8,148	8,000	8,000	8,000	0
	56250	TRAVEL SERVICES	847	0	918	848	848	70
	59005	VEHICLE MAINTENANCE SERVICES	63,215	67,230	80,988	80,988	80,988	0
05	SPECIAL SERVICES		583,655	1,752,668	625,485	645,485	645,485	-20,000
	53200	PRINCIPAL & INTEREST DEBT SERV	220,845	520,502	639,258	639,258	600,407	38,851
	53201	PRIN / INTEREST PENSION A	15,750,000	14,748,556	13,810,585	13,810,585	13,810,585	0
	53202	PRINCIPAL /INT PENSION MERS	0	0	1,204,880	1,204,880	1,204,880	0
06	OTHER FINANCING USES		15,970,845	15,269,059	15,654,723	15,654,723	15,615,872	38,851
01260	FIRE DEPARTMENT ADMINISTRATION		24,765,964	24,599,144	29,123,214	31,174,778	29,982,798	-859,584

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01261	FIRE ENGINE 1							
	51000	FULL TIME EARNED PAY	1,119,328	1,134,185	1,286,690	1,441,863	1,383,409	-96,719
01	PERSONNEL SERVICES		1,119,328	1,134,185	1,286,690	1,441,863	1,383,409	-96,719
	51102	ACTING PAY	2,871	4,586	160,000	160,000	160,000	0
	51108	REGULAR 1.5 OVERTIME PAY	355,583	246,867	0	0	0	0
	51126	FIREWATCH OVERTIME	3,114	3,797	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,479	37,426	0	0	0	0
	51140	LONGEVITY PAY	20,100	21,150	21,450	23,250	23,250	-1,800
	51141	EMT CERTIFICATE PAY	5,200	5,850	650	650	650	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	130,615	64,942	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	11,031	0	0	0	0
02	OTHER PERSONNEL SERV		552,962	395,649	182,100	183,900	183,900	-1,800
	52360	MEDICARE	22,942	21,196	17,273	19,420	18,717	-1,444
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	16,300	14,525	15,375	17,000	17,000	-1,625
	52504	MERF PENSION EMPLOYER CONT	251,069	262,363	221,578	303,998	291,875	-70,297
	52917	HEALTH INSURANCE CITY SHARE	339,736	366,158	382,335	393,837	372,188	10,147
03	FRINGE BENEFITS		630,047	664,242	636,614	734,308	699,833	-63,219
01261	FIRE ENGINE 1		2,302,337	2,194,075	2,105,404	2,360,071	2,267,142	-161,738
01263	FIRE LADDER 5							
	51000	FULL TIME EARNED PAY	1,112,753	1,153,971	1,320,456	1,394,609	1,394,609	-74,153
01	PERSONNEL SERVICES		1,112,753	1,153,971	1,320,456	1,394,609	1,394,609	-74,153
	51102	ACTING PAY	22,374	19,813	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	278,776	316,238	0	0	0	0
	51126	FIREWATCH OVERTIME	1,443	2,024	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,308	40,656	0	0	0	0
	51140	LONGEVITY PAY	15,825	18,900	16,950	14,775	14,775	2,175
	51141	EMT CERTIFICATE PAY	5,200	7,150	1,300	650	650	650
	51318	PERSONAL DAY PAYOUT RETIREMENT	132,805	77,370	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	8,078	0	0	0	0
02	OTHER PERSONNEL SERV		488,731	490,229	18,250	15,425	15,425	2,825
	52360	MEDICARE	22,399	22,870	17,823	19,331	19,331	-1,508
	52385	SOCIAL SECURITY	0	0	3,243	3,243	3,243	0
	52399	UNIFORM ALLOWANCE	19,000	18,500	18,700	17,000	17,000	1,700
	52504	MERF PENSION EMPLOYER CONT	240,419	277,003	226,645	275,587	275,587	-48,942
	52917	HEALTH INSURANCE CITY SHARE	330,723	286,071	338,214	250,583	250,583	87,631
03	FRINGE BENEFITS		612,540	604,444	604,625	565,744	565,744	38,881
01263	FIRE LADDER 5		2,214,025	2,248,645	1,943,331	1,975,778	1,975,778	-32,447
01264	FIRE RESCUE 5							
	51000	FULL TIME EARNED PAY	1,424,996	1,392,153	1,518,155	1,537,706	1,537,706	-19,551
01	PERSONNEL SERVICES		1,424,996	1,392,153	1,518,155	1,537,706	1,537,706	-19,551
	51102	ACTING PAY	4,156	4,859	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	359,248	267,710	0	0	0	0
	51126	FIREWATCH OVERTIME	1,017	1,659	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,526	46,260	0	0	0	0
	51140	LONGEVITY PAY	29,175	34,125	30,000	27,075	27,075	2,925
	51141	EMT CERTIFICATE PAY	6,500	6,500	975	325	325	650
	51318	PERSONAL DAY PAYOUT RETIREMENT	157,474	80,845	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	13,778	0	0	0	0
02	OTHER PERSONNEL SERV		601,097	455,735	30,975	27,400	27,400	3,575
	52360	MEDICARE	27,610	24,846	20,183	20,695	20,695	-512
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	18,000	18,075	19,625	17,925	17,925	1,700
	52504	MERF PENSION EMPLOYER CONT	304,141	310,515	262,269	324,602	324,602	-62,333
	52917	HEALTH INSURANCE CITY SHARE	586,285	489,367	513,265	449,109	449,109	64,156
03	FRINGE BENEFITS		936,036	842,803	818,028	815,017	815,017	3,011
01264	FIRE RESCUE 5		2,962,129	2,690,691	2,367,158	2,380,123	2,380,123	-12,965

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						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01265	FIRE ENGINE 3							
	51000	FULL TIME EARNED PAY	1,237,938	1,102,215	1,346,420	1,509,146	1,450,692	-104,272
01	PERSONNEL SERVICES		1,237,938	1,102,215	1,346,420	1,509,146	1,450,692	-104,272
	51102	ACTING PAY	1,646	2,541	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	300,244	275,744	0	0	0	0
	51118	STAND-BY PAY	0	0	56,000	56,000	56,000	0
	51126	FIREWATCH OVERTIME	1,249	3,061	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	29,443	34,841	0	0	0	0
	51140	LONGEVITY PAY	16,260	17,175	17,475	18,975	18,975	-1,500
	51141	EMT CERTIFICATE PAY	4,550	6,500	1,625	650	650	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	93,566	46,898	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	1,974	10,375	0	0	0	0
02	OTHER PERSONNEL SERV		448,932	397,135	75,100	75,625	75,625	-525
	52360	MEDICARE	20,437	20,662	17,971	20,823	19,975	-2,004
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	17,375	15,100	17,150	18,000	18,000	-850
	52504	MERF PENSION EMPLOYER CONT	221,780	252,083	231,184	317,068	304,945	-73,761
	52917	HEALTH INSURANCE CITY SHARE	417,521	320,549	401,788	331,291	331,291	70,497
03	FRINGE BENEFITS		677,113	608,395	670,779	689,868	676,897	-6,118
01265	FIRE ENGINE 3		2,363,983	2,107,745	2,092,299	2,274,639	2,203,214	-110,915
01266	FIRE ENGINE 4							
	51000	FULL TIME EARNED PAY	1,153,378	1,040,381	1,170,537	1,258,596	1,258,596	-88,059
01	PERSONNEL SERVICES		1,153,378	1,040,381	1,170,537	1,258,596	1,258,596	-88,059
	51102	ACTING PAY	4,762	4,028	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	334,416	224,162	0	0	0	0
	51118	STAND-BY PAY	270	0	0	0	0	0
	51126	FIREWATCH OVERTIME	5,696	7,863	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,935	31,091	0	0	0	0
	51140	LONGEVITY PAY	19,425	16,050	16,425	16,200	16,200	225
	51141	EMT CERTIFICATE PAY	5,200	5,850	325	325	5,800	-5,475
	51318	PERSONAL DAY PAYOUT RETIREMENT	134,299	56,600	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,030	9,748	0	0	0	0
02	OTHER PERSONNEL SERV		541,033	355,391	16,750	16,525	22,000	-5,250
	52360	MEDICARE	22,451	18,921	15,547	17,090	17,090	-1,543
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	13,675	14,600	13,750	14,525	14,525	-775
	52504	MERF PENSION EMPLOYER CONT	244,671	234,654	201,007	264,394	264,394	-63,387
	52917	HEALTH INSURANCE CITY SHARE	367,393	337,906	373,391	316,097	316,097	57,294
03	FRINGE BENEFITS		648,189	606,080	606,335	614,746	614,746	-8,411
01266	FIRE ENGINE 4		2,342,600	2,001,853	1,793,622	1,889,867	1,895,342	-101,720
01267	FIRE ENGINE 7							
	51000	FULL TIME EARNED PAY	839,902	928,109	986,437	1,015,423	1,015,423	-28,986
01	PERSONNEL SERVICES		839,902	928,109	986,437	1,015,423	1,015,423	-28,986
	51102	ACTING PAY	1,203	2,564	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	263,230	205,422	0	0	0	0
	51126	FIREWATCH OVERTIME	767	2,067	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	27,296	33,891	0	0	0	0
	51140	LONGEVITY PAY	15,900	12,600	12,750	13,800	13,800	-1,050
	51141	EMT CERTIFICATE PAY	3,900	4,550	4,000	4,000	4,500	-500
	51318	PERSONAL DAY PAYOUT RETIREMENT	91,606	57,858	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,804	7,283	0	0	0	0
02	OTHER PERSONNEL SERV		409,705	326,235	16,750	17,800	18,300	-1,550
	52360	MEDICARE	17,398	17,284	13,454	13,996	13,996	-542
	52399	UNIFORM ALLOWANCE	11,200	11,975	11,975	11,900	11,900	75
	52504	MERF PENSION EMPLOYER CONT	186,755	211,127	169,162	213,462	213,462	-44,300
	52917	HEALTH INSURANCE CITY SHARE	358,319	255,879	247,847	249,849	249,849	-2,002
03	FRINGE BENEFITS		573,672	496,265	442,438	489,207	489,207	-46,769
01267	FIRE ENGINE 7		1,823,279	1,750,609	1,445,625	1,522,430	1,522,930	-77,305

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						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01268	FIRE LADDER 11							
	51000	FULL TIME EARNED PAY	1,238,424	1,246,524	1,455,704	1,527,130	1,527,130	-71,426
01	PERSONNEL SERVICES		1,238,424	1,246,524	1,455,704	1,527,130	1,527,130	-71,426
	51102	ACTING PAY	17,637	16,761	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	415,205	294,290	0	0	0	0
	51126	FIREWATCH OVERTIME	1,999	3,892	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,041	43,156	0	0	0	0
	51140	LONGEVITY PAY	23,100	26,400	26,550	23,625	23,625	2,925
	51141	EMT CERTIFICATE PAY	4,875	6,175	975	975	975	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	148,098	87,676	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	10,690	0	0	0	0
02	OTHER PERSONNEL SERV		647,955	489,040	27,525	24,600	24,600	2,925
	52360	MEDICARE	26,207	23,688	19,529	20,942	20,942	-1,413
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	19,850	16,150	17,850	18,700	18,700	-850
	52504	MERF PENSION EMPLOYER CONT	283,331	292,021	251,114	302,452	302,452	-51,338
	52917	HEALTH INSURANCE CITY SHARE	335,144	389,495	429,483	344,030	344,030	85,453
03	FRINGE BENEFITS		664,533	721,354	718,082	686,230	686,230	31,852
01268	FIRE LADDER 11		2,550,912	2,456,918	2,201,311	2,237,960	2,237,960	-36,649
01269	FIRE ENGINE 6							
	51000	FULL TIME EARNED PAY	1,356,226	1,331,833	1,591,366	1,578,010	1,502,334	89,032
01	PERSONNEL SERVICES		1,356,226	1,331,833	1,591,366	1,578,010	1,502,334	89,032
	51102	ACTING PAY	1,450	3,558	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	441,997	354,284	0	0	0	0
	51126	FIREWATCH OVERTIME	2,697	2,255	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,572	42,626	0	0	0	0
	51140	LONGEVITY PAY	27,375	20,775	21,150	17,925	17,925	3,225
	51141	EMT CERTIFICATE PAY	6,175	7,475	325	1,300	1,300	-975
	51318	PERSONAL DAY PAYOUT RETIREMENT	164,486	70,068	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	6,280	11,529	0	0	0	0
02	OTHER PERSONNEL SERV		690,034	512,570	21,475	19,225	19,225	2,250
	52360	MEDICARE	27,987	25,045	20,990	21,795	20,697	293
	52385	SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
	52399	UNIFORM ALLOWANCE	17,000	19,200	17,000	20,625	20,625	-3,625
	52504	MERF PENSION EMPLOYER CONT	306,104	310,305	273,055	282,885	282,885	-9,830
	52917	HEALTH INSURANCE CITY SHARE	429,669	431,209	506,001	315,319	315,319	190,682
03	FRINGE BENEFITS		780,760	785,759	820,582	644,160	643,062	177,520
01269	FIRE ENGINE 6		2,827,020	2,630,162	2,433,423	2,241,395	2,164,621	268,802
01270	FIRE LADDER 6							
	51000	FULL TIME EARNED PAY	1,023,729	1,039,379	1,241,363	1,262,952	1,262,952	-21,589
01	PERSONNEL SERVICES		1,023,729	1,039,379	1,241,363	1,262,952	1,262,952	-21,589
	51102	ACTING PAY	19,047	12,689	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	299,914	244,790	0	0	0	0
	51118	STAND-BY PAY	315	2,610	0	0	0	0
	51126	FIREWATCH OVERTIME	5,345	4,084	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	29,459	29,761	0	0	0	0
	51140	LONGEVITY PAY	19,950	20,925	19,575	21,150	21,150	-1,575
	51141	EMT CERTIFICATE PAY	4,550	6,175	1,625	650	650	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	130,130	67,414	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	7,813	0	0	0	0
02	OTHER PERSONNEL SERV		508,710	396,262	21,200	21,800	21,800	-600
	52360	MEDICARE	20,969	19,712	16,482	17,330	17,330	-848
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	17,875	14,675	16,225	16,150	16,150	75
	52504	MERF PENSION EMPLOYER CONT	230,052	239,191	213,755	266,457	266,457	-52,702
	52917	HEALTH INSURANCE CITY SHARE	369,632	366,550	392,096	296,718	296,718	95,378
03	FRINGE BENEFITS		638,528	640,128	642,062	600,159	600,159	41,903
01270	FIRE LADDER 6		2,170,967	2,075,768	1,904,625	1,884,911	1,884,911	19,714

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01271 FIRE ENGINE 10								
	51000	FULL TIME EARNED PAY	1,208,021	1,032,230	1,154,844	1,159,491	1,159,491	-4,647
01	PERSONNEL SERVICES		1,208,021	1,032,230	1,154,844	1,159,491	1,159,491	-4,647
	51102	ACTING PAY	2,687	3,635	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	312,018	238,070	0	0	0	0
	51126	FIREWATCH OVERTIME	3,907	2,864	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,300	32,965	0	0	0	0
	51140	LONGEVITY PAY	17,175	18,000	15,150	13,875	13,875	1,275
	51141	EMT CERTIFICATE PAY	4,550	6,175	975	975	6,200	-5,225
	51318	PERSONAL DAY PAYOUT RETIREMENT	100,611	50,100	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	9,938	0	0	0	0
02	OTHER PERSONNEL SERV		472,247	361,747	16,125	14,850	20,075	-3,950
	52360	MEDICARE	23,459	19,402	15,843	16,079	16,079	-236
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	12,825	15,025	15,375	13,675	13,675	1,700
	52504	MERF PENSION EMPLOYER CONT	252,186	243,015	198,246	243,356	243,356	-45,110
	52917	HEALTH INSURANCE CITY SHARE	288,369	279,886	287,004	242,391	242,391	44,613
03	FRINGE BENEFITS		576,839	557,328	516,521	515,554	515,554	967
01271 FIRE ENGINE 10			2,257,107	1,951,305	1,687,490	1,689,895	1,695,120	-7,630
01272 FIRE LADDER 10								
	51000	FULL TIME EARNED PAY	1,194,421	1,110,448	1,453,791	1,462,426	1,462,426	-8,635
01	PERSONNEL SERVICES		1,194,421	1,110,448	1,453,791	1,462,426	1,462,426	-8,635
	51102	ACTING PAY	18,462	10,034	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	351,950	280,101	0	0	0	0
	51126	FIREWATCH OVERTIME	3,731	1,963	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,346	37,156	0	0	0	0
	51140	LONGEVITY PAY	24,075	19,275	19,350	20,850	20,850	-1,500
	51141	EMT CERTIFICATE PAY	5,525	6,500	1,950	975	975	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	125,021	57,491	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,038	9,132	0	0	0	0
02	OTHER PERSONNEL SERV		571,148	421,653	21,300	21,825	21,825	-525
	52360	MEDICARE	24,312	20,979	19,099	19,979	19,979	-880
	52399	UNIFORM ALLOWANCE	19,925	16,875	17,925	17,925	17,925	0
	52504	MERF PENSION EMPLOYER CONT	264,238	257,839	249,737	307,835	307,835	-58,098
	52917	HEALTH INSURANCE CITY SHARE	344,350	344,988	475,876	351,480	351,480	124,396
03	FRINGE BENEFITS		652,825	640,680	762,637	697,219	697,219	65,418
01272 FIRE LADDER 10			2,418,394	2,172,781	2,237,728	2,181,470	2,181,470	56,258
01273 FIRE ENGINE 12								
	51000	FULL TIME EARNED PAY	1,131,872	1,087,889	1,287,975	1,302,758	1,302,758	-14,783
01	PERSONNEL SERVICES		1,131,872	1,087,889	1,287,975	1,302,758	1,302,758	-14,783
	51102	ACTING PAY	11,701	9,742	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	298	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	379,110	308,644	0	0	0	0
	51118	STAND-BY PAY	765	180	0	0	0	0
	51126	FIREWATCH OVERTIME	1,780	523	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,327	34,689	0	0	0	0
	51140	LONGEVITY PAY	22,500	25,125	23,100	21,750	21,750	1,350
	51141	EMT CERTIFICATE PAY	4,875	5,200	650	975	975	-325
	51318	PERSONAL DAY PAYOUT RETIREMENT	146,699	67,132	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	15,471	0	0	0	0
02	OTHER PERSONNEL SERV		600,055	466,706	23,750	22,725	22,725	1,025
	52360	MEDICARE	23,817	21,056	17,040	17,969	17,969	-929
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	14,525	14,175	15,375	15,300	15,300	75
	52504	MERF PENSION EMPLOYER CONT	260,037	260,574	222,076	255,529	255,529	-33,453
	52917	HEALTH INSURANCE CITY SHARE	353,404	377,284	439,114	304,169	304,169	134,945
03	FRINGE BENEFITS		651,783	673,088	697,109	596,471	596,471	100,638
01273 FIRE ENGINE 12			2,383,710	2,227,684	2,008,834	1,921,954	1,921,954	86,880

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01274 FIRE ENGINE 15								
	51000	FULL TIME EARNED PAY	1,061,387	1,054,282	1,174,617	1,176,437	1,176,437	1,820
01	PERSONNEL SERVICES		1,061,387	1,054,282	1,174,617	1,176,437	1,176,437	-1,820
	51102	ACTING PAY	7,226	2,142	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	356,205	260,995	0	0	0	0
	51126	FIREWATCH OVERTIME	3,620	506	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,300	30,836	0	0	0	0
	51140	LONGEVITY PAY	27,225	28,200	24,225	21,750	21,750	2,475
	51141	EMT CERTIFICATE PAY	3,900	4,225	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	106,014	52,559	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	2,069	11,375	0	0	0	0
02	OTHER PERSONNEL SERV		537,559	390,839	24,550	22,075	22,075	2,475
	52360	MEDICARE	20,259	18,145	14,715	15,288	15,288	-573
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	12,750	12,750	13,600	13,600	13,600	0
	52504	MERF PENSION EMPLOYER CONT	239,763	242,733	203,018	229,194	229,194	-26,176
	52917	HEALTH INSURANCE CITY SHARE	377,795	378,949	381,337	260,923	260,923	120,414
03	FRINGE BENEFITS		650,567	652,577	612,776	519,111	519,111	93,665
01274 FIRE ENGINE 15			2,249,513	2,097,698	1,811,943	1,717,623	1,717,623	94,320
01275 FIRE ENGINE 16								
	51000	FULL TIME EARNED PAY	1,147,048	1,148,537	1,343,445	1,358,637	1,358,637	-15,192
01	PERSONNEL SERVICES		1,147,048	1,148,537	1,343,445	1,358,637	1,358,637	-15,192
	51102	ACTING PAY	5,787	4,907	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	330,281	282,577	0	0	0	0
	51118	STAND-BY PAY	8,802	5,625	0	0	0	0
	51126	FIREWATCH OVERTIME	500	537	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,948	36,053	0	0	0	0
	51140	LONGEVITY PAY	29,250	27,825	25,950	24,600	24,600	1,350
	51141	EMT CERTIFICATE PAY	5,200	4,550	650	325	325	325
	51318	PERSONAL DAY PAYOUT RETIREMENT	135,630	72,945	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	2,321	11,869	0	0	0	0
02	OTHER PERSONNEL SERV		539,145	446,890	26,600	24,925	24,925	1,675
	52360	MEDICARE	23,372	22,049	18,362	19,008	19,008	646
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	13,600	13,600	15,300	15,300	15,300	0
	52504	MERF PENSION EMPLOYER CONT	252,757	268,096	231,948	271,188	271,188	-39,240
	52917	HEALTH INSURANCE CITY SHARE	395,553	388,819	372,005	297,058	297,058	74,947
03	FRINGE BENEFITS		685,282	692,564	640,301	605,240	605,240	35,061
01275 FIRE ENGINE 16			2,371,475	2,287,991	2,010,346	1,988,802	1,988,802	21,544
01276 FIRE UNASSIGNED								
	51000	FULL TIME EARNED PAY	3,665,632	4,006,226	4,509,479	4,793,941	4,700,840	191,361
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		3,665,632	4,006,226	4,559,479	4,843,941	4,750,840	-191,361
	51102	ACTING PAY	26,077	14,687	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	17	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	642,381	646,064	0	0	0	0
	51118	STAND-BY PAY	40,941	34,965	0	0	0	0
	51126	FIREWATCH OVERTIME	48,421	36,685	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	51,875	79,583	0	0	0	0
	51140	LONGEVITY PAY	77,925	79,950	70,950	68,475	68,475	2,475
	51141	EMT CERTIFICATE PAY	10,725	13,000	1,625	1,300	1,300	325
	51156	UNUSED VACATION TIME PAYOUT	4,154	4,843	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	332,203	192,173	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	11,913	31,487	0	0	0	0
02	OTHER PERSONNEL SERV		1,246,614	1,133,453	72,575	69,775	69,775	2,800
	52360	MEDICARE	60,247	65,698	57,539	63,392	62,187	4,648
	52385	SOCIAL SECURITY	0	3,033	4,863	4,863	4,863	0
	52399	UNIFORM ALLOWANCE	37,400	38,350	42,600	42,825	42,825	-225
	52504	MERF PENSION EMPLOYER CONT	741,468	827,258	745,538	922,729	903,420	-157,882
	52917	HEALTH INSURANCE CITY SHARE	932,931	995,539	1,085,256	946,359	924,710	160,546
03	FRINGE BENEFITS		1,772,046	1,929,877	1,935,796	1,980,168	1,938,005	-2,209
01276 FIRE UNASSIGNED			6,684,292	7,069,556	6,567,850	6,893,884	6,758,620	-190,770

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	vs FY 2019
					Requested Budget	Mayor Proposed Budget	
01285	WEIGHTS & MEASURES						
41252	ANNUALCOMMERCIALSSCALECERTIFIC	99,105	93,865	92,000	92,000	92,000	0
01285	WEIGHTS & MEASURES	99,105	93,865	92,000	92,000	92,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01285	WEIGHTS & MEASURES						
01	PERSONNEL SERVICES	113,869	115,701	115,701	120,375	120,375	-4,674
02	OTHER PERSONNEL SERV	2,864	2,893	0	0	0	0
03	FRINGE BENEFITS	45,410	49,131	52,771	52,772	52,772	-1
04	OPERATIONAL EXPENSES	466	0	466	466	466	0
		162,609	167,725	168,938	173,613	173,613	-4,675

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE		VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
	Modified Budget	Requested Budget					Proposed Budget	Proposed Vs FY Budget		
	1	1	0	0	0	SEALER OF WEIGHTS AND MEASURE	75,953	79,021	79,021	-3,068
01285000	1	1	0	0	0	DEPUTY SEALER WEIGHTS AND MEA	39,748	41,354	41,354	-1,606
WEIGHTS & MEASURES	2	2	0	0	0		115,701	120,375	120,375	-4,674

PROGRAM SUMMARY

The Department of Weights and Measures protects the public consumer by maintaining and 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

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
WEIGHTS & MEASURES **PROGRAM HIGHLIGHTS**

laws and regulations regarding weights and measures; by investigating consumer complaints, and by issuing licenses in accordance with Connecticut State Statutes.

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
Department of Weights & Measures							
Number of Scales Inspected				480	480	20	480
Number of Gas Pump Meters serviced.				700	700	0	700
Number of Taxi Cab Meters Inspected				32	32	0	32
Number of Scales Upgraded				20	20		20
Other Technological Advancements implemented							
Number of customer complaints received				32	32	0	20
Number of customer complaints investigated				32	32	2	20
Number of customer complaints resolved				32	32	2	0
Improvements in detecting weighting accuracy etc.							
Number of Licenses Issued in accordance with CT State Statutes				300	300		300
Total FY				1,628	1,628	24	1,572

FY 2019 – 2020 SHORT TERM GOALS:

1. Increase inspection by 5 percent
2. Continue to use computer program for Weights and Measures
3. Continue to collaborate with ITS for new technology

FY 2018 – 2019 GOAL STATUS:

1. Continue to work on our goals of increasing inspections.

6 MONTH STATUS:

- State of CT - 6 complaints – all resolved.
- Scales inspected at 250 out of 480.
- Taxi Cabs 32 out of 32 completed.
- No scales upgraded.
- Gas Pump serviced 200 out of 700 – rest to be completed in summer.
- Deposited 90% funds deposited for 2019 invoices.
- Licenses issued in accordance with state 255 down from last years 300.

2. Awaiting the EnerGov software which would increase our productivity.

6 MONTH STATUS: Once EnerGov software is complete and up and running this should streamline our services.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

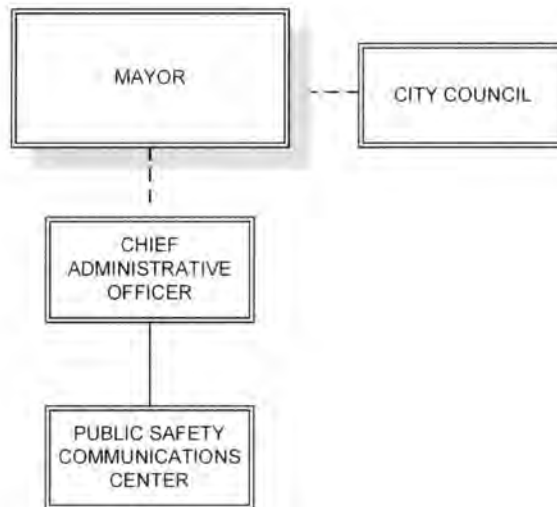
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01285	WEIGHTS & MEASURES							
	51000	FULL TIME EARNED PAY	113,869	115,701	115,701	120,375	120,375	-4,674
01	PERSONNEL SERVICES		113,869	115,701	115,701	120,375	120,375	-4,674
	51156	UNUSED VACATION TIME PAYOU	2,864	2,893	0	0	0	0
02	OTHER PERSONNEL SERV		2,864	2,893	0	0	0	0
	52360	MEDICARE	1,492	1,494	1,436	1,523	1,523	-87
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504	MERF PENSION EMPLOYER CONT	12,450	14,058	14,057	17,719	17,719	-3,662
	52917	HEALTH INSURANCE CITY SHARE	31,468	33,580	34,031	30,283	30,283	3,748
03	FRINGE BENEFITS		45,410	49,131	52,771	52,772	52,772	-1
	54675	OFFICE SUPPLIES	466	0	466	466	466	0
04	OPERATIONAL EXPENSES		466	0	466	466	466	0
01285	WEIGHTS & MEASURES		162,609	167,725	168,938	173,613	173,613	-4,675

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PUBLIC SAFETY DIVISIONS
**EMERGENCY COMMUNICATIONS & OPERATIONS
CENTER**

MISSION STATEMENT

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



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER BUDGET DETAIL

Scott Appleby
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01290	EMERGENCY OPERATIONS CENTER						
44399	EOC REIMBURSEMENTS	38,098	115,052	75,000	75,000	75,000	0
01290	EMERGENCY OPERATIONS CENTER	38,098	115,052	75,000	75,000	75,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01290	EMERGENCY OPERATIONS CENTER						
01	PERSONNEL SERVICES	2,454,019	2,566,011	3,172,689	3,228,008	3,228,008	-55,319
02	OTHER PERSONNEL SERV	824,535	822,292	789,018	788,193	788,193	825
03	FRINGE BENEFITS	1,265,903	1,442,686	1,423,211	1,431,426	1,431,426	-8,215
04	OPERATIONAL EXPENSES	242,389	285,704	331,200	406,700	381,700	-50,500
05	SPECIAL SERVICES	379,956	335,686	377,000	426,760	507,000	-130,000
		5,166,802	5,452,379	6,093,118	6,281,087	6,336,327	-243,209

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0	1	0	1	0	SPECIAL PROJECT COORDINATOR	0	70,000	70,000	-70,000
	44	44	6	0	0	PUB SAFETY TCO	2,242,024	2,212,527	2,212,527	29,497
	1	1	0	0	0	ADMINISTRATIVE SPECIALIST	77,891	77,891	77,891	0
	9	9	0	0	0	PUBLIC SAFETY COMMUNICATIONS	668,019	674,655	674,655	-6,636
	1	1	0	0	0	PUB SAFETY COMMUNICATIONS TR	79,645	83,579	83,579	-3,934
01290000	1	1	0	0	0	DIRECTOR -EMERGENCY SERVICE	105,110	109,356	109,356	-4,246
EMERGENCY OPERATIONS CENTER	56	57	6	1	0		3,172,689	3,228,008	3,228,008	-55,319

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTHS 2018-2019	ESTIMATED 2018-2019
EMERGENCY COMMUNICATION CENTER							
911 calls received	154,353	168,151	176,645	117,812	119,063	63,258	147,205
Police	113,382	118,807	122,711	117,443	138,584	60,641	122,185
Fire	15,894	16,658	20,273	21,206	19,777	9,959	18,762
EMS	25,077	32,686	33,661	29,298	29,192		29,730
Non-911 calls received	168,874	172,523	166,391	227,718	248,954	121,336	196,892
Total call volume	323,227	340,674	343,036	345,530	368,017	184,594	344,097
EMERGENCY OPERATIONS CENTER							
CERT/MRC Team Members	62	131	230	400	468	468	550
Community Preparedness Training Sessions	175	200	250	225	331	120	300
Community Preparedness Outreach Campaigns	10	10	11	32	35	17	34
Community Preparedness Targeted Population	9500	9500	10000	10000	10000	10000	10000
School Drills (public, private, charter, universities)	600	618	620	628	678	100	700
EOC Activations	153	161	202	231	253	126	252
EOC Call Volume (estimated)	16500	7200	6300	7123	7343	4110	8200
EOC Operation Care (Homeless Initiative Served)	0	1800	1800	438	380	80	400
EOC Grant Management	\$3,636,804	\$654,600	\$266,216	\$585,710	\$786,000	\$393,500	\$787,000

FY 2019 - 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

- 1) Implement a new restructuring strategy of the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards and programs.
- 2) Upgrade Citywide Communications Infrastructure in accordance with our consultant's recommendations.
- 3) Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations.
- 4) Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters.
- 5) Continue to maintain federal and state standards associated with emergency communications & operations.
- 6) Implement an electronic scheduling program for staff.

7) Enhance our backup 911 and Fusion Center capabilities.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.
2. Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.
3. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.
4. Continue to implement strategies that provide safer and more secure City buildings and properties.
5. Launch implementation of Emergency Medical Dispatch within the Emergency Communications Center.
6. Improve the occupational health and wellness program of ECOC staff.
7. Establish a regional Nexgen User Group with surrounding communities.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.
2. Establish a path towards accreditation for the Emergency Communications and Operations Center.

FY 2018 – 2019 GOAL STATUS:

1. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations.

6-MONTH STATUS: *We have conducted one CERT class in the last 6 months with 36 new volunteers added. 125 Community preparedness training sessions were conducted in the past 6 months. We conducted 138 school drills in the last 6 months and anticipate conducting 700 for the 2018-2019 year. Also, during the past 6 months, we have assisted with housing roughly 120 homeless people during cold night under 25 degrees, with the anticipation to house about 400 homeless people within the next*

few months under our Operation Care Strategy that assist the Bridgeport Homeless agencies during winter.

2. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.
6-MONTH STATUS: *Implemented enhancements to Nexgen, PowerPhone, and Veoci to improve operational capabilities. Launched Text-to-911, incorporated ShotSpotter in conjunction with BPD and established a new 911 backup center.*
3. Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.
6-MONTH STATUS: *Implemented new emergency plans for the Zoo and Lake Forest Dam. Continued to review and update all school all hazard's emergency plans as well as childcare providers.*
4. Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.
6-MONTH STATUS: *The ECOC continues to successfully research, apply and manage grant funding with an estimated total to date of \$787,000.00 in state and federal grants.*
5. Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters.
6-MONTH STATUS: *Hired new TCOS and Supervisors. Continually working with all stakeholders to ensure effective calls for service and responses. Incorporated a new major incident notification process. Achieving NFPA Standard for fire call-taking and processing.*
6. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.
6-MONTH STATUS: *Participated in a Complex Coordinated Terrorist Attack Training, an Active Aggressor Table-Top Drill focusing on the Ferry Boat and the Governor's EPPI Statewide Drill to ensure the EOC is prepared for these types of hazards.*
7. Continue to maintain federal and state standards associated with emergency communications & operations.
6-MONTH STATUS: *Consistently achieving over 90% of 911 call-taking State standard. Achieving NFPA Standard for fire call-taking and processing.*
8. Implement a new restructuring of the department to allow for the handling of Emergency Medical Dispatch, text and email of 9-1-1 calls.
6-MONTH STATUS: *Launched Text-to-911 and hired new TCOs and Supervisors.*

9. Continue to implement strategies that provide safer and more secure City buildings and properties.
6-MONTH STATUS: *Launched Municipal Safety Monitors for City Hall, Margaret Morton Government Center and Health Department.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The City of Bridgeport OEM and EOC received a Certificate of Special Recognition from Senator Blumenthal for Extraordinary Leadership and Service.
2. The City of Bridgeport OEM and EOC received various local and Federal awards for their efforts with the Puerto Rico Relief Center that was setup within the City of Bridgeport to assist Hurricane Maria evacuees.
3. Continue to achieve over 90% State standard for answering 911 calls within 10 seconds or less.
4. Conducted six (6) CPR classes for the community as well as incorporated the Stop the Bleed National Training Campaign.
5. Implemented Municipal Safety Monitors at City Hall, Margaret Morton Government Center and Department of Public Health & Social Service buildings to improve safety and security.
6. Established for the first time ever a Supervisorial promotional process for Telecommunication Operators with the Emergency Communications Center.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

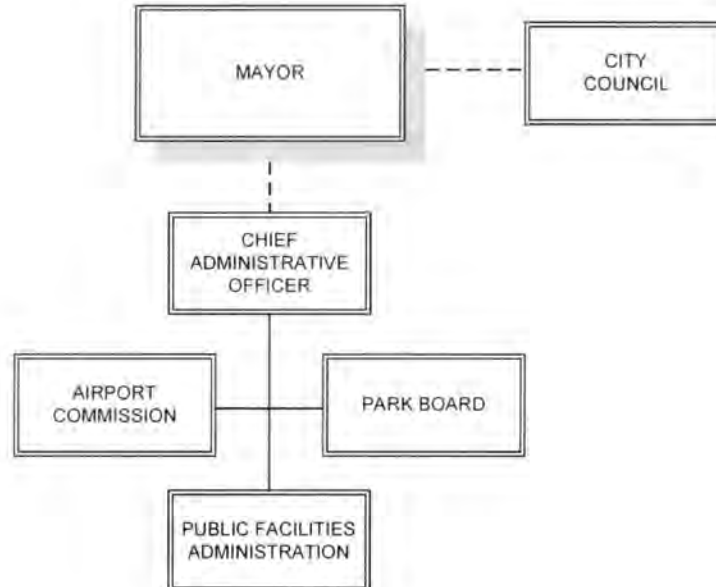
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01290 EMERGENCY OPERATIONS CENTER								
	51000	FULL TIME EARNED PAY	2,424,019	2,566,011	3,172,689	3,228,008	3,228,008	-55,319
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
01	PERSONNEL SERVICES		2,454,019	2,566,011	3,172,689	3,228,008	3,228,008	-55,319
	51102	ACTING PAY	7,010	3,701	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	42,060	44,650	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	229,927	177,006	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	49,490	47,299	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	140,860	223,152	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	53,693	51,964	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	169,430	133,629	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	49,891	50,274	40,000	40,000	40,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	59,373	59,909	65,000	65,000	65,000	0
	51140	LONGEVITY PAY	22,800	26,681	25,575	24,750	24,750	825
	51156	UNUSED VACATION TIME PAYOUT	0	4,027	0	0	0	0
02	OTHER PERSONNEL SERV		824,535	822,292	789,018	788,193	788,193	825
	52360	MEDICARE	45,191	46,705	41,526	42,354	42,354	-828
	52385	SOCIAL SECURITY	4,857	4,356	27,207	34,049	34,049	-6,842
	52399	UNIFORM ALLOWANCE	6,400	8,432	9,200	8,800	8,800	400
	52504	MERF PENSION EMPLOYER CONT	346,728	402,991	388,590	478,808	478,808	-90,218
	52917	HEALTH INSURANCE CITY SHARE	862,727	980,202	956,688	867,415	867,415	89,273
03	FRINGE BENEFITS		1,265,903	1,442,686	1,423,211	1,431,426	1,431,426	-8,215
	53110	WATER UTILITY	4,616	4,582	5,600	5,600	5,600	0
	53120	SEWER USER FEES	624	1,023	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	110,929	132,887	130,000	205,000	180,000	-50,000
	53140	GAS UTILITY SERVICES	12,630	10,807	17,000	17,500	17,500	-500
	53605	MEMBERSHIP/REGISTRATION FEES	92	92	1,000	1,000	1,000	0
	53610	TRAINING SERVICES	12,797	17,049	25,000	25,000	25,000	0
	53720	TELEPHONE SERVICES	12,173	12,183	15,000	15,000	15,000	0
	53725	TELEVISION SERVICES	289	69	1,200	1,200	1,200	0
	54020	COMPUTER PARTS	8,665	5,774	10,000	10,000	10,000	0
	54545	CLEANING SUPPLIES	704	1,563	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	13,966	56,950	50,000	50,000	50,000	0
	54555	COMPUTER SUPPLIES	539	2,348	3,500	3,500	3,500	0
	54560	COMMUNICATION SUPPLIES	10,144	2,954	4,500	4,500	4,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,128	5,267	3,500	3,500	3,500	0
	54610	DIESEL	828	0	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	7,925	10,301	8,000	8,000	8,000	0
	54700	PUBLICATIONS	0	0	500	500	500	0
	54705	SUBSCRIPTIONS	351	351	1,000	1,000	1,000	0
	54720	PAPER AND PLASTIC SUPPLIES	1,048	2,987	3,000	3,000	3,000	0
	54725	POSTAGE	364	776	2,500	2,500	2,500	0
	54745	UNIFORMS	1,544	3,146	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	27,484	6,418	25,000	25,000	25,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,940	2,940	4,100	4,100	4,100	0
	55175	PUBLIC SAFETY EQUIPMENT	10,609	5,236	10,000	10,000	10,000	0
04	OPERATIONAL EXPENSES		242,389	285,704	331,200	406,700	381,700	-50,500
	56045	BUILDING MAINTENANCE SERVICE	36,840	38,110	40,000	60,000	50,000	-10,000
	56065	COMMUNICATION EQ MAINT SVCS	170,672	139,733	175,000	204,760	175,000	0
	56170	OTHER MAINTENANCE & REPAIR S	13,912	9,921	13,000	13,000	13,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,979	4,078	6,500	6,500	6,500	0
	56180	OTHER SERVICES	152,553	138,912	140,000	140,000	140,000	0
	56225	SECURITY SERVICES	0	0	0	0	120,000	-120,000
	59015	PRINTING SERVICES	0	4,931	2,500	2,500	2,500	0
05	SPECIAL SERVICES		379,956	335,686	377,000	426,760	507,000	-130,000
01290	EMERGENCY OPERATIONS CENTER		5,166,802	5,452,379	6,093,118	6,281,087	6,336,327	-243,209

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

John Ricci

Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020 Mayor Proposed Budget	FY 2020 Proposed vs FY 2019 Budget
01300	PUBLIC FACILITIES ADMINISTRATI						
41349	TITAN ENERGY SALE	0	0	0	58,500	58,500	58,500
41350	CPOWER ENERGY SALE	0	0	0	110,000	110,000	110,000
41654	CONTRACTORS' STREET LICENSE	12,100	25,125	16,000	25,000	16,000	0
41655	CONTRACTORS' SIDEWALK LICENSE	4,550	975	4,000	4,000	4,000	0
41656	STREET EXCAVATING PERMITS	79,575	106,935	70,000	90,000	75,000	5,000
41657	SIDEWALK EXCAVATING PERMITS	10,300	18,150	15,000	15,000	15,000	0
41658	CONTRACTORS' DUMP LICENSES	9,000	12,250	15,000	17,000	11,000	-4,000
41662	SIDEWALK OCCUPANCY PERMITS	3,325	3,900	4,000	4,000	4,000	0
41667	OCCUPANCY PERMIT FINES	900	0	0	0	0	0
41668	SIDEWALK EXCAVATING PERMIT FINES	0	100	500	500	500	0
41669	STREET EXCAVATING PERMIT FINES	675	0	500	500	500	0
41670	COMMERCIAL DUMPING TIP FEES	65,292	94,554	65,000	65,000	65,000	0
41673	SIDEWALK REPAIR FEE	75	0	300	300	300	0
45172	RECYCLING: CONTR COMPENSATION	143,317	131,286	80,000	0	0	-80,000
41664	PARKING METER COLLECTIONS	413,286	2,331	415,000	415,000	415,000	0
41666	SALE OF SCRAP METAL	108,164	136,519	100,000	150,000	150,000	50,000
01300	PUBLIC FACILITIES ADMINISTRATI	850,559	532,125	785,300	954,800	924,800	139,500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
01300	PUBLIC FACILITIES ADMINISTRATI						
01	PERSONNEL SERVICES	1,390,558	1,583,030	1,620,422	1,902,218	1,902,218	-281,796
02	OTHER PERSONNEL SERV	29,020	30,347	14,400	16,425	16,425	-2,025
03	FRINGE BENEFITS	790,145	923,756	983,492	1,061,268	1,321,368	-337,876
04	OPERATIONAL EXPENSES	3,951	4,551	4,990	4,990	4,990	0
06	OTHER FINANCING USES	13,727,558	11,754,676	12,533,258	12,533,258	11,214,514	1,318,744
		15,941,233	14,296,360	15,156,562	15,518,159	14,459,515	697,047

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE		VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
	2019	2020					Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,673	80,673	80,673	0
	1	2	2	1	0	DEPUTY DIRECTOR OF PUBLIC FAC	127,383	265,060	265,060	-137,677
	1	1	0	0	0	DIRECTOR OF PUBLIC FACILITIES	134,592	140,030	140,030	-5,438
	0	1	0	1	0	PROJECT MANAGER*	0	90,549	90,549	-90,549
	2	2	0	0	0	SPECIAL PROJECT COORDINATOR	146,880	152,815	152,815	-5,935
	2	2	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	115,003	119,649	119,649	-4,646
	1	1	0	0	0	SENIOR OFFICE MANAGER	83,852	87,240	87,240	-3,388
	1	1	0	0	0	DATA ANALYST	58,280	58,279	58,279	1
	1	1	0	0	0	ACCOUNTANT	83,341	86,708	86,708	-3,367
	3	3	0	0	0	SPECIAL PROJECTS COORDINATOR	242,019	251,796	251,796	-9,777
	1	1	0	0	0	BUDGET/POLICY ANALYST	84,496	87,910	87,910	-3,414
	0.5	0.5	0	0	0	ASST SPECIAL PROJECT MANAGER	34,500	34,500	34,500	0
	1	1	0	0	0	PERMIT SUPERVISOR	90,714	94,379	94,379	-3,665
	2	2	0	0	0	DIRECTOR OF CONSTRUCTION SERVI	234,039	243,495	243,495	-9,456
	1	1	0	0	0	OFFICE COORDINATOR	53,824	55,998	55,998	-2,174
01300000	1	1	0	0	0	PAYROLL COMPENSATION PROCESSOR	50,826	53,137	53,137	-2,311
PUBLIC FACILITIES ADMINISTRATION	19.5	21.5	2	2	0		1,620,422	1,902,218	1,902,218	-281,796

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01300	PUBLIC FACILITIES ADMINISTRATI							
	51000	FULL TIME EARNED PAY	1,390,558	1,583,030	1,620,422	1,902,218	1,902,218	-281,796
01	PERSONNEL SERVICES		1,390,558	1,583,030	1,620,422	1,902,218	1,902,218	-281,796
	51108	REGULAR 1.5 OVERTIME PAY	-72	0	0	0	0	0
	51140	LONGEVITY PAY	13,125	12,450	14,400	16,425	16,425	-2,025
	51156	UNUSED VACATION TIME PAYOUT	15,967	17,897	0	0	0	0
02	OTHER PERSONNEL SERV		29,020	30,347	14,400	16,425	16,425	-2,025
	52276	WORKERS' COMP INDM - PUB F	420,900	489,900	489,900	489,900	750,000	-260,100
	52360	MEDICARE	18,468	21,216	20,936	25,123	25,123	-4,187
	52385	SOCIAL SECURITY	3,251	1,979	7,596	14,546	14,546	-6,950
	52504	MERF PENSION EMPLOYER CONT	146,931	189,973	193,469	277,344	277,344	-83,875
	52917	HEALTH INSURANCE CITY SHARE	200,595	220,688	271,591	254,355	254,355	17,236
03	FRINGE BENEFITS		790,145	923,756	983,492	1,061,268	1,321,368	-337,876
	54555	COMPUTER SUPPLIES	0	87	94	94	94	0
	54675	OFFICE SUPPLIES	3,951	4,301	4,544	4,544	4,544	0
	54705	SUBSCRIPTIONS	0	163	352	352	352	0
04	OPERATIONAL EXPENSES		3,951	4,551	4,990	4,990	4,990	0
	53200	PRINCIPAL & INTEREST DEBT SERV	13,727,558	11,754,676	12,533,258	12,533,258	11,214,514	1,318,744
06	OTHER FINANCING USES		13,727,558	11,754,676	12,533,258	12,533,258	11,214,514	1,318,744
01300	PUBLIC FACILITIES ADMINISTRATI		15,941,233	14,296,360	15,156,562	15,518,159	14,459,515	697,047

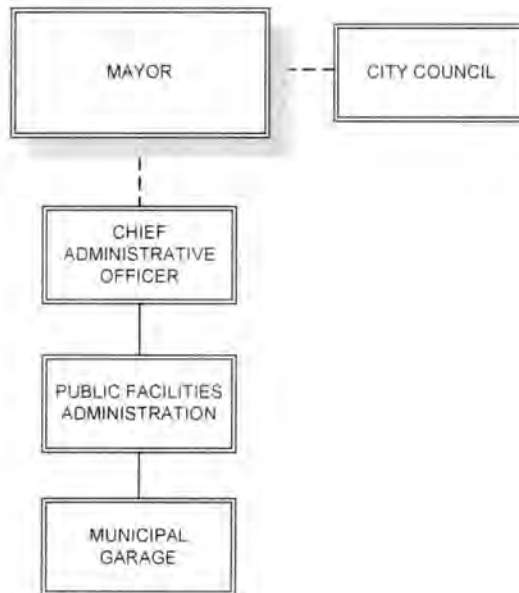
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

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 3600 work orders annually on more than 700 vehicles and pieces of equipment, with one manager, four mechanics, one welder, two servicers, one inventory-keeper and one clerk.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01305 MUNICIPAL GARAGE							
01	PERSONNEL SERVICES	449,300	484,985	603,261	675,939	638,716	-35,455
02	OTHER PERSONNEL SERV	149,092	195,128	131,260	132,080	132,080	-820
03	FRINGE BENEFITS	196,106	213,131	242,122	274,912	246,246	-4,124
04	OPERATIONAL EXPENSES	1,083,365	1,129,148	1,210,584	1,310,730	1,265,084	-54,500
05	SPECIAL SERVICES	282,376	322,054	323,350	323,350	323,350	0
		2,160,239	2,344,445	2,510,577	2,717,011	2,605,476	-94,899

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	GARAGE CLERK	42,566	42,566	42,566	0
	0	1	0	1	0	AUTOMOTIVE PARTS SPECIALIST	0	59,912	59,912	-59,912
	1	1	1	0	0	EQUIPMENT MECHANIC FOREMAN	60,267	61,472	61,472	-1,205
	1	1	1	0	0	MANAGER MUNICIPAL GARAGE	76,217	79,296	79,296	-3,079
	1	1	0	0	0	WELDER	73,099	74,560	74,560	-1,461
	4	4	0	0	0	FLEET MECHANIC	264,618	269,910	269,910	-5,292
01305000	2	1	0	0	1	AUTOMOTIVE SERVICER	86,494	88,223	51,000	35,494
MUNICIPAL GARAGE	10	10	2	1	1		603,261	675,939	638,716	-35,455

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

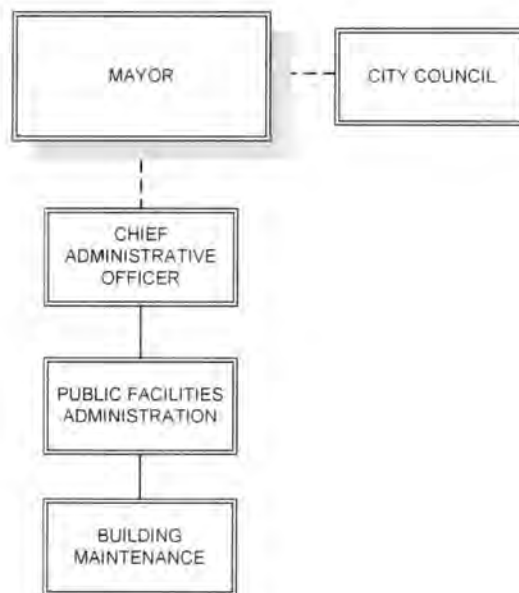
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01305 MUNICIPAL GARAGE								
	51000	FULL TIME EARNED PAY	449,300	484,985	603,261	675,939	638,716	-35,455
01	PERSONNEL SERVICES		449,300	484,985	603,261	675,939	638,716	-35,455
	51102	ACTING PAY	17,388	600	55,000	55,000	55,000	0
	51104	TEMPORARY ACTING 2X OVERTI	0	1,391	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	11,093	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	6,039	12,046	63,100	63,100	63,100	0
	51116	HOLIDAY 2X OVERTIME PAY	19,461	12,933	6,000	6,000	6,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,255	1,434	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	101,103	152,915	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	265	140	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	78	55	0	0	0	0
	51140	LONGEVITY PAY	2,380	2,520	2,660	3,480	3,480	-820
	51156	UNUSED VACATION TIME PAYOU	1,122	0	0	0	0	0
02	OTHER PERSONNEL SERV		149,092	195,128	131,260	132,080	132,080	-820
	52360	MEDICARE	8,416	9,557	7,894	8,888	8,485	-591
	52385	SOCIAL SECURITY	4,628	3,823	8,543	11,059	9,338	-795
	52504	MERF PENSION EMPLOYER CONT	60,410	75,140	73,620	100,009	94,530	-20,910
	52917	HEALTH INSURANCE CITY SHARE	122,652	124,610	152,065	154,956	133,893	18,172
03	FRINGE BENEFITS		196,106	213,131	242,122	274,912	246,246	-4,124
	53610	TRAINING SERVICES	4,415	0	4,425	4,425	4,425	0
	53705	ADVERTISING SERVICES	1,707	0	3,800	3,800	3,800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010	AUTOMOTIVE PARTS	372,234	387,249	344,500	345,000	345,000	-500
	54025	ROADWAY PARTS	63,625	50,467	130,000	130,000	130,000	0
	54530	AUTOMOTIVE SUPPLIES	53,722	55,014	58,000	58,000	58,000	0
	54535	TIRES & TUBES	91,252	65,460	80,000	80,000	80,000	0
	54540	BUILDING MATERIALS & SUPPLIE	7,796	5,783	7,040	7,040	7,040	0
	54545	CLEANING SUPPLIES	0	804	700	700	700	0
	54560	COMMUNICATION SUPPLIES	4,340	1,578	2,500	2,500	2,500	0
	54610	DIESEL	304,931	351,218	350,000	424,973	390,000	-40,000
	54615	GASOLINE	120,257	141,962	140,000	165,173	155,000	-15,000
	54625	NATURAL GAS	509	603	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	4,213	10,951	6,500	6,500	6,500	0
	54640	HARDWARE/TOOLS	12,203	5,983	13,250	13,250	13,250	0
	54670	MEDICAL SUPPLIES	22	0	1,100	1,100	1,100	0
	54675	OFFICE SUPPLIES	956	1,765	1,845	1,845	1,845	0
	54745	UNIFORMS	604	1,785	2,760	1,760	1,760	1,000
	54750	TRANSPORTATION SUPPLIES	0	54	500	500	500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	3,649	6,678	12,550	12,550	12,550	0
	55145	EQUIPMENT RENTAL/LEASE	185	0	1,100	1,100	1,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,023	2,255	3,400	3,400	3,400	0
	55175	PUBLIC SAFETY EQUIPMENT	1,000	0	2,840	3,340	2,840	0
	55190	ROADWAY EQUIPMENT	33,723	39,539	39,949	39,949	39,949	0
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	OPERATIONAL EXPENSES		1,083,365	1,129,148	1,210,584	1,310,730	1,265,084	-54,500
	56035	TOWING SERVICES	6,530	9,215	9,250	9,250	9,250	0
	56055	COMPUTER SERVICES	71,682	72,000	72,000	72,000	72,000	0
	56140	LAUNDRY SERVICES	4,288	4,438	4,575	4,575	4,575	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	376	382	525	525	525	0
	59005	VEHICLE MAINTENANCE SERVICES	199,501	236,019	237,000	237,000	237,000	0
05	SPECIAL SERVICES		282,376	322,054	323,350	323,350	323,350	0
01305	MUNICIPAL GARAGE		2,160,239	2,344,445	2,510,577	2,717,011	2,605,476	-94,899

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 twelve tradesmen (two plumbers, four electricians, two painters, two carpenters and two masons) and one maintainer; provides custodial services for fourteen locations and numerous special events with nineteen positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01310	FACILITIES MAINTENANCE						
41512	RECLAIMED DOG	0	-177	0	0	0	0
41541	ANNUAL RENT	500	0	0	0	0	0
01310	FACILITIES MAINTENANCE	500	-177	0	0	0	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01310	FACILITIES MAINTENANCE						
01	PERSONNEL SERVICES	2,204,584	1,945,076	1,841,722	1,852,595	1,852,595	-10,873
02	OTHER PERSONNEL SERV	213,186	262,428	116,795	116,190	116,190	605
03	FRINGE BENEFITS	663,292	839,595	750,023	739,276	739,276	10,747
04	OPERATIONAL EXPENSES	6,883,423	7,868,148	7,543,121	8,398,682	8,154,006	-610,885
05	SPECIAL SERVICES	610,740	596,117	609,566	612,176	607,566	2,000
		10,575,224	11,511,364	10,861,227	11,718,919	11,469,633	-608,406

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	2	2	0	0	0	CARPENTER	135,616	135,616	135,616	0
	4	4	0	0	0	ELECTRICIAN	318,408	322,982	322,982	-4,574
	2	2	0	0	0	MASON	139,276	139,277	139,277	-1
	2	2	0	0	0	PAINTER	148,596	152,339	152,339	-3,743
	2	2	0	0	0	PLUMBER	182,500	188,739	188,739	-6,239
	2	2	1	0	0	MAINTAINER I (GRADE I)	79,135	73,860	73,860	5,275
	1	1	1	0	0	MAINTAINER I (GRADE II)	34,606	37,530	37,530	-2,924
	1	1	0	0	0	MAINTAINER II	40,663	39,507	39,507	1,156
	1	1	1	0	0	MAINTENANCE LEADMAN	72,405	72,405	72,405	0
	3	3	0	0	0	JANITRESS	114,654	114,654	114,654	0
	7	7	2	0	0	CUSTODIAN I	281,936	277,949	277,949	3,987
	1	1	0	0	0	CUSTODIAN III	42,484	42,484	42,484	0
	1	1	0	0	0	SUPERVISOR OF CUSTODIAL SERVIC	94,280	98,089	98,089	-3,809
01310000	3	3	0	0	0	SERVICE ASSISTANT	113,163	113,163	113,163	0
FACILITIES MAINTENANCE	32	32	5	0	0		1,797,722	1,808,595	1,808,595	-10,873

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

FY 2019 - 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 - 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 - 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01310 FACILITIES MAINTENANCE								
	51000	FULL TIME EARNED PAY	2,144,584	1,945,076	1,797,722	1,808,595	1,808,595	-10,873
	51034	FT BONUS - CONTRACTUAL PAY	60,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	39,520	39,520	39,520	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	4,480	4,480	4,480	0
01	PERSONNEL SERVICES		2,204,584	1,945,076	1,841,722	1,852,595	1,852,595	-10,873
	51102	ACTING PAY	27,776	35,123	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	600	693	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	9,060	16,566	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	102,470	123,619	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	8,063	6,851	5,500	5,500	5,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	27,763	40,147	6,700	6,700	6,700	0
	51124	SHIFT 2 - 2X OVERTIME	178	0	475	475	475	0
	51128	SHIFT 3 - 1.5X OVERTIME	7,995	3,499	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	166	510	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	8,096	6,714	10,000	10,000	10,000	0
	51140	LONGEVITY PAY	16,109	13,770	11,120	10,515	10,515	605
	51156	UNUSED VACATION TIME PAYOU	4,911	14,937	0	0	0	0
02	OTHER PERSONNEL SERV		213,186	262,428	116,795	116,190	116,190	605
	52360	MEDICARE	25,330	24,293	22,486	20,954	20,954	1,532
	52385	SOCIAL SECURITY	8,953	5,422	13,156	7,896	7,896	5,260
	52504	MERF PENSION EMPLOYER CONT	200,159	244,818	210,744	218,255	218,255	-7,511
	52917	HEALTH INSURANCE CITY SHARE	428,850	565,061	503,637	492,171	492,171	11,466
03	FRINGE BENEFITS		663,292	839,595	750,023	739,276	739,276	10,747
	53050	PROPERTY RENTAL/LEASE	53,233	80,399	35,395	35,395	35,395	0
	53110	WATER UTILITY	1,928,428	2,166,651	2,095,689	2,246,931	2,246,931	-151,242
	53120	SEWER USER FEES	89,745	90,684	126,354	156,354	135,000	-8,646
	53130	ELECTRIC UTILITY SERVICES	3,152,525	3,679,442	3,350,000	3,717,702	3,617,702	-267,702
	53140	GAS UTILITY SERVICES	485,838	681,718	838,000	989,717	950,000	-112,000
	53435	PROPERTY INSURANCE	458,484	437,501	455,500	485,000	485,000	-29,500
	53605	MEMBERSHIP/REGISTRATION FEES	2,390	2,284	2,390	2,390	2,390	0
	53610	TRAINING SERVICES	8,788	1,017	6,500	7,500	7,500	-1,000
	53705	ADVERTISING SERVICES	1,351	977	2,700	2,700	2,700	0
	53715	PAGING SERVICES	1,333	1,346	1,700	1,700	1,700	0
	53725	TELEVISION SERVICES	7,637	3,952	6,500	6,500	6,500	0
	53750	TRAVEL EXPENSES	0	0	1,700	2,000	2,000	-300
	53905	EMP TUITION AND/OR TRAVEL REIM	480	0	1,500	500	500	1,000
	54540	BUILDING MATERIALS & SUPPLIE	98,754	86,998	88,404	88,404	88,404	0
	54545	CLEANING SUPPLIES	41,647	34,658	12,376	12,376	12,376	0
	54555	COMPUTER SUPPLIES	0	90	90	90	90	0
	54560	COMMUNICATION SUPPLIES	11,978	0	700	700	700	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,481	2,666	5,775	5,940	5,940	-165
	54605	FURNISHINGS	335	91	0	335	335	-335
	54635	GASES AND EQUIPMENT	0	0	150	150	150	0
	54640	HARDWARE/TOOLS	35,384	34,240	33,500	33,500	33,500	0
	54650	LANDSCAPING SUPPLIES	0	0	2,650	2,650	2,650	0
	54670	MEDICAL SUPPLIES	2,878	3,505	5,400	5,400	5,400	0
	54675	OFFICE SUPPLIES	4,779	4,983	5,053	5,053	5,053	0
	54680	OTHER SUPPLIES	7,026	7,388	8,509	8,509	8,509	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd).

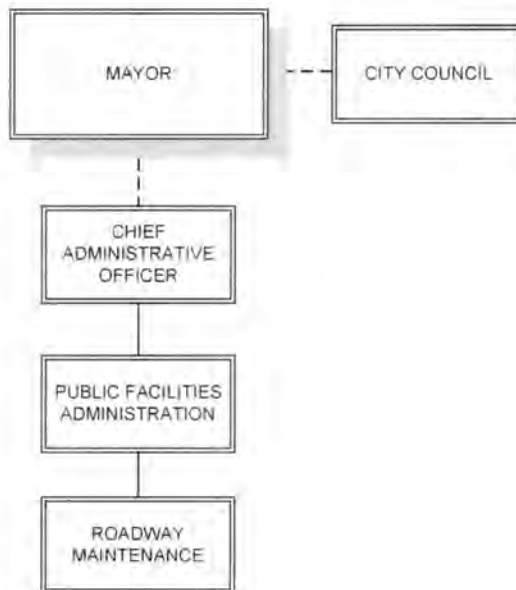
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	54700	PUBLICATIONS	582	0	10	10	10	0
	54715	PLUMBING SUPPLIES	51,016	33,670	55,000	55,000	55,000	0
	54720	PAPER AND PLASTIC SUPPLIES	40,589	61,468	49,583	49,583	49,583	0
	54745	UNIFORMS	5,001	3,100	4,000	4,000	4,000	0
	54755	TRAFFIC CONTROL PRODUCTS	68,259	121,644	80,000	145,400	145,400	-65,400
	54780	DECORATIVE LIGHTING SUPPLIES	142,177	125,661	80,000	140,000	100,000	-20,000
	55050	CLEANING EQUIPMENT	809	3,081	3,150	3,150	3,150	0
	55055	COMPUTER EQUIPMENT	830	2,219	2,430	2,430	2,430	0
	55080	ELECTRICAL EQUIPMENT	56,986	64,659	59,000	59,000	59,000	0
	55105	HOUSEHOLD APPLIANCES	1,381	1,480	3,160	2,060	2,060	1,100
	55110	HVAC EQUIPMENT	58,698	62,060	53,293	53,293	53,293	0
	55145	EQUIPMENT RENTAL/LEASE	43,502	48,978	46,605	46,605	3,000	43,605
	55155	OFFICE EQUIPMENT RENTAL/LEAS	13,138	15,324	16,014	16,014	16,014	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	0	300	300	-300
	55175	PUBLIC SAFETY EQUIPMENT	3,561	1,616	2,220	2,220	2,220	0
	55530	OFFICE FURNITURE	1,400	2,597	2,121	2,121	2,121	0
04	OPERATIONAL EXPENSES		6,883,423	7,868,148	7,543,121	8,398,682	8,154,006	-610,885
	56010	ENGINEERING SERVICES	560	2,800	2,800	2,800	2,800	0
	56045	BUILDING MAINTENANCE SERVICE	337,004	353,845	303,000	303,000	303,000	0
	56055	COMPUTER SERVICES	13,250	15,734	15,735	15,735	15,735	0
	56125	LANDSCAPING SERVICES	11,739	16,761	16,890	16,890	16,890	0
	56165	MANAGEMENT SERVICES	79,130	14,757	83,500	83,500	83,500	0
	56170	OTHER MAINTENANCE & REPAIR S	30,815	56,425	41,576	41,576	41,576	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,491	2,166	4,105	4,105	4,105	0
	56180	OTHER SERVICES	47,495	46,109	50,000	50,000	50,000	0
	56185	PUBLIC FACILITIES SERVICES	3,066	0	3,565	3,565	3,565	0
	56225	SECURITY SERVICES	84,721	87,521	87,000	89,610	85,000	2,000
	59015	PRINTING SERVICES	468	0	1,395	1,395	1,395	0
05	SPECIAL SERVICES		610,740	596,117	609,566	612,176	607,566	2,000
01310	FACILITIES MAINTENANCE		10,575,224	11,511,364	10,861,227	11,718,919	11,469,633	-608,406

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE BUDGET DETAIL

*Craig Nadrizny
Acting Manager*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020	FY 2020
						Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01320	ROADWAY MANAGEMENT						
01	PERSONNEL SERVICES	2,334,700	2,501,289	2,522,192	2,536,719	2,540,744	-18,552
02	OTHER PERSONNEL SERV	437,129	446,391	319,105	322,730	322,730	-3,625
03	FRINGE BENEFITS	853,610	1,118,244	1,193,276	984,365	985,015	208,261
04	OPERATIONAL EXPENSES	608,033	621,063	695,518	695,518	695,518	0
05	SPECIAL SERVICES	109,621	508,439	329,220	454,020	460,930	-131,710
		4,343,093	5,195,426	5,059,311	4,993,352	5,004,937	54,374

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	FY 2020 Requested	Mayor Proposed	Proposed Vs FY 19 Budget
	1	1	0	0	0	SPECIAL PROJECT COORDINATOR	76,500	79,591	79,591	-3,091
	1	1	0	0	0	CONDEMNATION/ANTI-BLIGHT SPECI	54,101	54,101	54,101	0
	5	5	0	0	0	PARKING ENFORCEMENT OFFICER	198,438	191,081	191,081	7,357
	1	1	0	0	0	DATA COORDINATOR	45,100	47,475	47,475	-2,375
	3	3	1	0	0	PUBLIC WORKS FOREMAN II	173,367	191,178	191,178	-17,811
	1	1	0	0	0	PUBLIC WORKS TRAFFIC FOREMAN	64,261	66,857	66,857	-2,596
	13	13	1	0	0	MAINTAINER I (GRADE I)	457,885	461,249	461,249	-3,364
	12	12	0	0	0	MAINTAINER II	525,040	518,134	518,134	6,906
	2	2	0	0	0	MAINTAINER III	100,000	102,000	102,000	-2,000
	7	7	1	0	0	MAINTAINER IV	361,826	357,688	357,688	4,138
	1	1	0	0	0	ILLEGAL DUMPING COORDINATOR	61,131	59,439	63,464	-2,333
	1	1	0	0	0	ANTI BLIGHT TECHNICIAN	45,707	47,553	47,553	-1,846
	1	1	0	0	0	CLERICAL ASSISTANT (40 HRS)	38,036	39,573	39,573	-1,537
	0.5	0.5	0	0	0	BOAT CAPTAIN	20,800	20,800	20,800	0
	0	0	0	0	0	MAINTAINER I (GRADE I)	150,000	150,000	150,000	0
01320000	0	0	0	0	0	MAINTAINER I (GRADE II)	150,000	150,000	150,000	0
ROADWAY MANAGEMENT	49.5	49.5	3	0	0		2,522,192	2,536,719	2,540,744	-18,552

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01320 ROADWAY MANAGEMENT								
	51000	FULL TIME EARNED PAY	1,607,454	1,798,325	2,201,392	2,215,919	2,219,944	-18,552
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51100	PT TEMP/SEASONAL EARNED PA	697,246	702,963	320,800	320,800	320,800	0
01	PERSONNEL SERVICES		2,334,700	2,501,289	2,522,192	2,536,719	2,540,744	-18,552
	51102	ACTING PAY	16,148	11,825	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	2,573	2,143	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	17,080	17,896	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	107,945	115,462	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	168,353	176,882	250,000	250,000	250,000	0
	51116	HOLIDAY 2X OVERTIME PAY	32,091	28,647	9,000	9,000	9,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	49,394	40,249	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	250	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	19,642	31,123	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,748	6,628	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	94	241	0	0	0	0
	51140	LONGEVITY PAY	14,724	11,840	13,105	16,730	16,730	-3,625
	51156	UNUSED VACATION TIME PAYOUT	4,087	3,454	0	0	0	0
02	OTHER PERSONNEL SERV		437,129	446,391	319,105	322,730	322,730	-3,625
	52360	MEDICARE	38,146	37,123	32,877	33,506	33,564	-687
	52385	SOCIAL SECURITY	46,874	45,161	25,618	24,310	24,310	1,308
	52504	MERF PENSION EMPLOYER CONT	216,464	313,386	266,720	317,319	317,911	-51,191
	52917	HEALTH INSURANCE CITY SHARE	552,126	722,574	868,061	609,230	609,230	258,831
03	FRINGE BENEFITS		853,610	1,118,244	1,193,276	984,365	985,015	208,261
	53605	MEMBERSHIP/REGISTRATION FEES	1,000	5,000	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	19,315	6,995	13,000	13,000	13,000	0
	53705	ADVERTISING SERVICES	700	0	1,950	1,950	1,950	0
	54010	AUTOMOTIVE PARTS	968	1,596	1,700	1,700	1,700	0
	54025	ROADWAY PARTS	26,705	4,491	32,079	32,079	32,079	0
	54540	BUILDING MATERIALS & SUPPLIE	10,639	8,715	8,855	8,855	8,855	0
	54560	COMMUNICATION SUPPLIES	400	0	400	400	400	0
	54640	HARDWARE/TOOLS	24,274	15,514	16,932	16,932	16,932	0
	54650	LANDSCAPING SUPPLIES	7,692	5,446	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	2,162	2,636	3,500	3,500	3,500	0
	54675	OFFICE SUPPLIES	2,736	3,381	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	376,195	361,253	380,000	380,000	380,000	0
	54745	UNIFORMS	10,946	10,503	11,000	11,000	11,000	0
	54755	TRAFFIC CONTROL PRODUCTS	47,147	40,977	60,479	56,200	56,200	4,279
	55055	COMPUTER EQUIPMENT	0	4,279	0	4,279	4,279	-4,279
	55145	EQUIPMENT RENTAL/LEASE	74,067	139,631	144,100	144,100	144,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,087	1,694	3,585	3,585	3,585	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	250	250	250	0
	55190	ROADWAY EQUIPMENT	0	8,950	0	0	0	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
04	OPERATIONAL EXPENSES		608,033	621,063	695,518	695,518	695,518	0
	56055	COMPUTER SERVICES	1,146	5,307	1,250	1,250	1,250	0
	56060	CONSTRUCTION SERVICES	351	0	800	800	800	0
	56125	LANDSCAPING SERVICES	2,600	16,475	4,000	4,000	4,000	0
	56140	LAUNDRY SERVICES	9,638	11,717	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	8,680	8,835	10,000	10,000	10,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	641	1,684	875	875	875	0
	56180	OTHER SERVICES	3,558	387,915	205,000	329,800	336,710	-131,710
	56185	PUBLIC FACILITIES SERVICES	79,057	73,305	85,500	85,500	85,500	0
	56205	PUBLIC SAFETY SERVICES	0	0	1,295	1,295	1,295	0
	56220	ROADWAY SERVICES	0	2,500	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	3,950	703	4,000	4,000	4,000	0
05	SPECIAL SERVICES		109,621	508,439	329,220	454,020	460,930	-131,710
01320	ROADWAY MANAGEMENT		4,343,093	5,195,426	5,059,311	4,993,352	5,004,937	54,374

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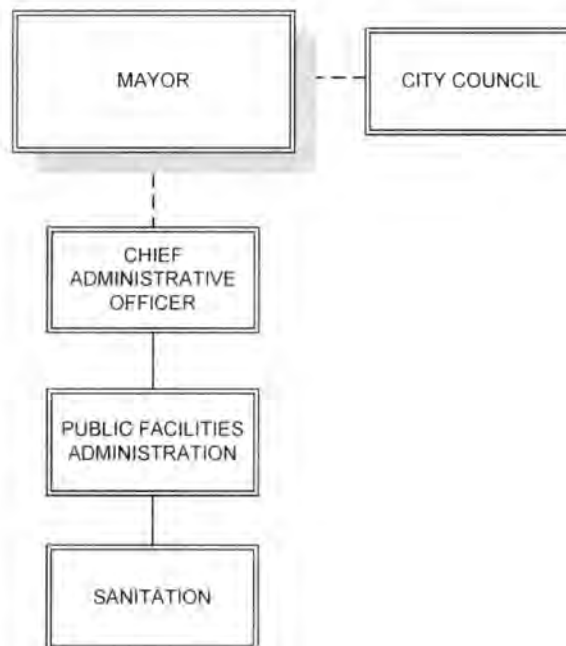
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

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 2019-2020 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Craig Nadrizny
 Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020 Mayor Proposed Budget	FY 2020 Proposed vs FY 2019 Budget
01325	SANITATION & RECYCLING						
41285	PF ENFORCEMENT FINES	11,210	0	11,000	11,000	11,000	0
41406	CURBSIDE ADVERTISING	338	825	700	700	700	0
01325	SANITATION & RECYCLING	11,548	825	11,700	11,700	11,700	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
01325	SANITATION & RECYCLING						
01	PERSONNEL SERVICES	1,633,898	1,598,212	1,671,104	1,858,018	1,768,978	-97,874
02	OTHER PERSONNEL SERV	762,305	702,360	313,162	318,272	318,272	-5,110
03	FRINGE BENEFITS	863,339	831,803	827,741	892,902	836,652	-8,911
04	OPERATIONAL EXPENSES	2,742,037	2,754,671	2,891,700	2,981,100	2,893,700	-2,000
05	SPECIAL SERVICES	90,379	97,646	174,190	471,285	471,285	-297,095
		6,091,959	5,984,692	5,877,897	6,521,577	6,288,887	-410,990

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Requested Budget	FY2020 Mayor Proposed Budget	FY 20 Proposed Vs FY 19 Budget
	2	2	0	0	0	SANITATION SUPERVISOR	131,656	136,976	136,976	-5,320
	1	1	0	0	0	SUPERVISOR OF DISTRICT OPERATI	84,508	87,922	87,922	-3,414
	1	1	0	0	0	PUBLIC WORKS FOREMAN II	64,261	66,857	66,857	-2,596
01325000	25	27	2	2	0	MAINTAINER III	1,390,679	1,566,263	1,477,223	-86,544
SANITATION & RECYCLING	29	31	2	2	0		1,671,104	1,858,018	1,768,978	-97,874

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

FY 2019 - 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 - 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 - 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Budget	Proposed Vs FY 2019 Budget
01325 SANITATION & RECYCLING									
	51000	FULL TIME EARNED PAY	1,588,898	1,598,212	1,671,104	1,858,018	1,768,978		-97,874
	51034	FT BONUS - CONTRACTUAL PAY	45,000	0	0	0	0	0	0
01	PERSONNEL SERVICES		1,633,898	1,598,212	1,671,104	1,858,018	1,768,978		-97,874
	51102	ACTING PAY	2,533	2,441	0	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	308	198	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	446,608	375,336	108,000	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	105,638	152,701	75,000	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	148,284	105,834	100,000	100,000	100,000	100,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	12,744	9,960	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	8,454	19,938	0	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	8,307	9,128	13,000	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,998	3,271	2,392	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	23,199	19,460	14,770	19,880	19,880	19,880	-5,110
	51156	UNUSED VACATION TIME PAYOUT	3,231	4,095	0	0	0	0	0
02	OTHER PERSONNEL SERV		762,305	702,360	313,162	318,272	318,272		-5,110
	52360	MEDICARE	30,628	27,431	20,977	24,136	23,120	23,120	-2,143
	52385	SOCIAL SECURITY	1,112	0	6,167	6,167	6,167	6,167	0
	52504	MERF PENSION EMPLOYER CONT	267,547	279,615	155,699	276,431	263,323	263,323	-107,624
	52917	HEALTH INSURANCE CITY SHARE	564,052	524,757	644,898	586,168	544,042	544,042	100,856
03	FRINGE BENEFITS		863,339	831,803	827,741	892,902	836,652		-8,911
	53610	TRAINING SERVICES	1,725	0	1,800	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	58,054	51,351	60,000	62,000	62,000	62,000	-2,000
	53745	MUNICIPAL TIPPING FEES	2,363,693	2,276,747	2,481,000	2,568,400	2,481,000	2,481,000	0
	54545	CLEANING SUPPLIES	360	0	30,360	30,360	30,360	30,360	0
	54560	COMMUNICATION SUPPLIES	3,294	5,343	1,000	1,000	1,000	1,000	0
	54640	HARDWARE/TOOLS	56,888	69,486	56,000	56,000	56,000	56,000	0
	54675	OFFICE SUPPLIES	642	646	746	746	746	746	0
	54735	ROADWAY SUPPLIES	97,689	211,265	113,500	113,500	113,500	113,500	0
	54745	UNIFORMS	21,776	14,263	27,194	27,194	27,194	27,194	0
	54755	TRAFFIC CONTROL PRODUCTS	5,240	0	0	0	0	0	0
	54775	RECYCLING SUPPLIES	27,596	17,490	17,800	17,800	17,800	17,800	0
	55145	EQUIPMENT RENTAL/LEASE	104,629	97,974	91,200	91,200	91,200	91,200	0
	55175	PUBLIC SAFETY EQUIPMENT	450	0	900	900	900	900	0
	55190	ROADWAY EQUIPMENT	0	10,107	10,200	10,200	10,200	10,200	0
04	OPERATIONAL EXPENSES		2,742,037	2,754,671	2,891,700	2,981,100	2,893,700		-2,000
	56060	CONSTRUCTION SERVICES	0	0	555	555	555	555	0
	56125	LANDSCAPING SERVICES	1,000	4,600	5,000	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	10,836	11,598	13,000	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	0	700	700	700	700	700	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	201	250	250	250	250	0
	56210	RECYCLING SERVICES	17,193	6,945	97,285	394,380	394,380	394,380	-297,095
	56215	REFUSE SERVICES	11,000	-2,500	0	0	0	0	0
	56220	ROADWAY SERVICES	0	1,469	2,000	2,000	2,000	2,000	0
	56225	SECURITY SERVICES	2,000	0	0	0	0	0	0
	59005	VEHICLE MAINTENANCE SERVICES	48,350	74,632	53,400	53,400	53,400	53,400	0
	59015	PRINTING SERVICES	0	0	2,000	2,000	2,000	2,000	0
05	SPECIAL SERVICES		90,379	97,646	174,190	471,285	471,285		-297,095
01325	SANITATION & RECYCLING		6,091,959	5,984,692	5,877,897	6,521,577	6,288,887		-410,990

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 2019-2020 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Craig Nadrizny
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Proposed Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01330 TRANSFER STATIONS							
01	PERSONNEL SERVICES	37,017	197,898	206,508	234,497	234,497	-27,989
02	OTHER PERSONNEL SERV	9,538	16,919	23,900	23,970	23,970	-70
03	FRINGE BENEFITS	26,933	136,442	161,323	106,837	106,837	54,486
04	OPERATIONAL EXPENSES	42,836	44,638	53,066	76,066	72,566	-19,500
05	SPECIAL SERVICES	1,602,414	1,397,047	1,415,650	1,508,395	1,458,395	-42,745
		1,718,737	1,792,944	1,860,447	1,949,765	1,896,265	-35,818

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 19 Budget
	2	2	0	0	0	MAINTAINER I (GRADE II)	62,630	73,616	73,616	-10,986
	1	1	0	0	0	MAINTAINER III	50,000	51,000	51,000	-1,000
01330000	2	2	0	0	0	MAINTAINER V	93,878	109,881	109,881	-16,003
TRANSFER STATION	5	5	0	0	0		206,508	234,497	234,497	-27,989

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
TRANSFER STATION PROGRAM HIGHLIGHTS

FY 2019 - 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 - 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 - 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION APPROPRIATION SUPPLEMENT

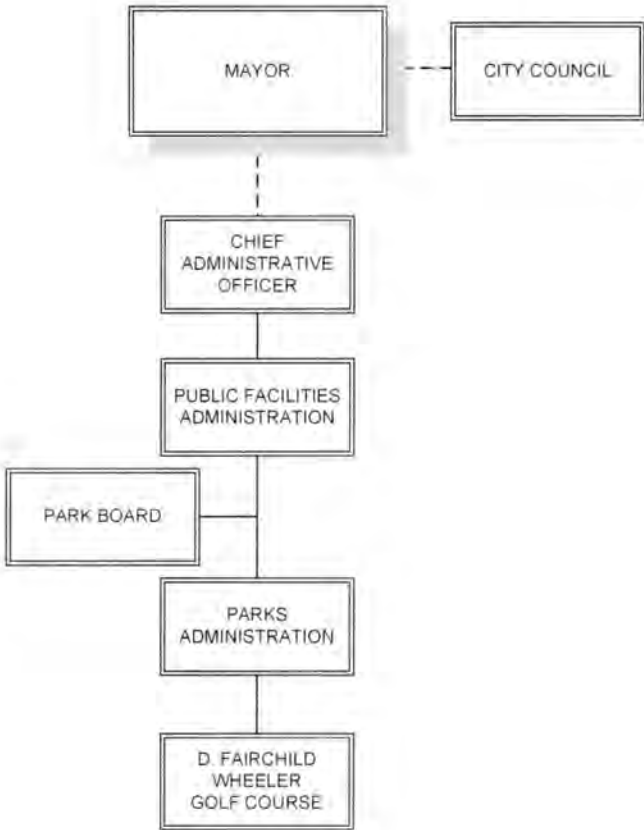
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Proposed Vs FY 2019 Budget
01330 TRANSFER STATIONS								
	51000	FULL TIME EARNED PAY	37,017	197,898	206,508	234,497	234,497	-27,989
01	PERSONNEL SERVICES		37,017	197,898	206,508	234,497	234,497	-27,989
	51106	REGULAR STRAIGHT OVERTIME	229	1,468	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	5,688	13,341	21,000	21,000	21,000	0
	51116	HOLIDAY 2X OVERTIME PAY	1,220	0	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	255	148	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	1,439	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	35	437	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	86	0	0	0	0
	51140	LONGEVITY PAY	2,112	0	700	770	770	-70
02	OTHER PERSONNEL SERV		9,538	16,919	23,900	23,970	23,970	-70
	52360	MEDICARE	614	1,106	2,219	3,042	3,042	-823
	52385	SOCIAL SECURITY	0	1,046	2,486	2,486	2,486	0
	52504	MERF PENSION EMPLOYER CONT	5,686	8,196	25,176	34,632	34,632	-9,456
	52917	HEALTH INSURANCE CITY SHARE	20,633	126,095	131,442	66,677	66,677	64,765
03	FRINGE BENEFITS		26,933	136,442	161,323	106,837	106,837	54,486
	53610	TRAINING SERVICES	965	0	0	0	0	0
	53705	ADVERTISING SERVICES	10,893	11,463	11,473	11,473	11,473	0
	53730	CASH FOR TRASH	6,930	1,945	1,482	7,500	4,000	-2,518
	54540	BUILDING MATERIALS & SUPPLIE	3,776	1,985	2,000	2,000	2,000	0
	54560	COMMUNICATION SUPPLIES	1,950	0	1,975	1,975	1,975	0
	54670	MEDICAL SUPPLIES	186	0	750	750	750	0
	54675	OFFICE SUPPLIES	326	463	466	466	466	0
	54680	OTHER SUPPLIES	250	1,300	1,812	1,812	1,812	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	16,546	27,125	32,018	49,000	49,000	-16,982
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,015	357	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES		42,836	44,638	53,066	76,066	72,566	-19,500
	56045	BUILDING MAINTENANCE SERVICE	65,588	23,139	750	750	750	0
	56080	ENVIRONMENTAL SERVICES	28,645	31,980	35,500	35,500	35,500	0
	56125	LANDSCAPING SERVICES	19,462	57,963	3,000	3,000	3,000	0
	56140	LAUNDRY SERVICES	0	665	747	747	747	0
	56170	OTHER MAINTENANCE & REPAIR S	7,450	37	1,486	1,486	1,486	0
	56180	OTHER SERVICES	0	25	3,500	3,500	3,500	0
	56210	RECYCLING SERVICES	7,865	2,976	9,500	25,000	25,000	-15,500
	56215	REFUSE SERVICES	1,260,448	1,165,922	1,317,117	1,394,362	1,344,362	-27,245
	56225	SECURITY SERVICES	18,292	315	9,050	9,050	9,050	0
	59005	VEHICLE MAINTENANCE SERVICES	194,664	114,025	35,000	35,000	35,000	0
05	SPECIAL SERVICES		1,602,414	1,397,047	1,415,650	1,508,395	1,458,395	-42,745
01330 TRANSFER STATIONS			1,718,737	1,792,944	1,860,447	1,949,765	1,896,265	-35,818

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 2019-2020 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01331 FAIRCHILD WHEELER GOLF COURSE							
01	PERSONNEL SERVICES	558,046	596,131	632,485	644,134	644,134	-11,649
02	OTHER PERSONNEL SERV	61,123	67,868	51,200	51,275	51,275	-75
03	FRINGE BENEFITS	89,278	127,720	105,116	105,930	105,930	-814
04	OPERATIONAL EXPENSES	620,413	695,314	730,182	783,113	768,511	-38,329
05	SPECIAL SERVICES	69,505	73,018	78,897	78,897	78,897	0
		1,398,366	1,560,051	1,597,880	1,663,349	1,648,747	-50,867

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	ASSISTANT GREENS KEEPER	59,873	65,963	65,963	-6,090
	1	1	0	0	0	GREENSKEEPER	84,865	88,293	88,293	-3,428
	1	1	0	0	0	ADMIN. ASSISTANT	52,747	54,878	54,878	-2,131
01331000	0	0	0	0	0	SEASONAL GOLF COURSE EMPLOYEE	435,000	435,000	435,000	0
FAIRCHILD WHEELER GOLF COURSE	3	3	0	0	0		632,485	644,134	644,134	-11,649

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01331	FAIRCHILD WHEELER GOLF COURSE							
	51000	FULL TIME EARNED PAY	191,641	197,500	197,485	209,134	209,134	-11,649
	51100	PT TEMP/SEASONAL EARNED PA	366,405	398,631	435,000	435,000	435,000	0
01	PERSONNEL SERVICES		558,046	596,131	632,485	644,134	644,134	-11,649
	51106	REGULAR STRAIGHT OVERTIME	2,725	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	44,761	49,827	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	2,344	5,986	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,648	7,237	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	1,050	1,125	1,200	1,275	1,275	-75
	51156	UNUSED VACATION TIME PAYOUT	2,595	3,694	0	0	0	0
02	OTHER PERSONNEL SERV		61,123	67,868	51,200	51,275	51,275	-75
	52360	MEDICARE	8,912	9,386	8,934	9,126	9,126	-192
	52385	SOCIAL SECURITY	22,650	25,410	7,960	8,240	8,240	-280
	52504	MERF PENSION EMPLOYER CONT	25,970	30,125	24,141	30,973	30,973	-6,832
	52917	HEALTH INSURANCE CITY SHARE	31,747	62,798	64,081	57,591	57,591	6,490
03	FRINGE BENEFITS		89,278	127,720	105,116	105,930	105,930	-814
	53110	WATER UTILITY	95,255	166,104	150,000	167,000	167,000	-17,000
	53120	SEWER USER FEES	998	73	4,000	4,000	4,000	0
	53130	ELECTRIC UTILITY SERVICES	49,761	81,702	70,000	85,786	80,000	-10,000
	53140	GAS UTILITY SERVICES	25,716	24,995	30,469	30,469	30,469	0
	53605	MEMBERSHIP/REGISTRATION FEES	190	380	380	380	380	0
	53610	TRAINING SERVICES	0	0	213	213	213	0
	53705	ADVERTISING SERVICES	0	0	2,664	2,664	2,664	0
	53720	TELEPHONE SERVICES	6,705	5,339	8,260	8,260	8,260	0
	53725	TELEVISION SERVICES	797	1,395	1,438	1,438	1,438	0
	54010	AUTOMOTIVE PARTS	1,734	1,203	2,000	2,000	2,000	0
	54530	AUTOMOTIVE SUPPLIES	648	813	1,000	1,000	1,000	0
	54535	TIRES & TUBES	1,402	1,536	2,000	2,000	2,000	0
	54540	BUILDING MATERIALS & SUPPLIE	4,863	6,510	7,500	7,000	7,000	500
	54545	CLEANING SUPPLIES	1,146	1,298	1,500	1,500	1,500	0
	54560	COMMUNICATION SUPPLIES	0	1,784	2,573	2,573	2,574	-1
	54610	DIESEL	7,709	13,135	14,000	15,893	15,893	-1,893
	54615	GASOLINE	8,241	14,732	15,499	17,089	17,089	-1,590
	54640	HARDWARE/TOOLS	9,060	9,166	9,000	9,500	9,500	-500
	54650	LANDSCAPING SUPPLIES	285,978	281,116	280,155	296,817	288,000	-7,845
	54675	OFFICE SUPPLIES	1,012	1,200	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	18,296	15,371	15,751	15,751	15,751	0
	54720	PAPER AND PLASTIC SUPPLIES	1,932	1,644	2,400	2,400	2,400	0
	54735	ROADWAY SUPPLIES	0	3,224	3,625	3,625	3,625	0
	55040	VEHICLE RENTAL/LEASE	42,480	0	42,480	42,480	42,480	0
	55080	ELECTRICAL EQUIPMENT	1,295	968	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55120	LANDSCAPING EQUIPMENT	8,959	9,188	9,350	9,350	9,350	0
	55145	EQUIPMENT RENTAL/LEASE	42,586	50,684	47,542	47,542	47,542	0
	55165	PARKS EQUIPMENT	312	0	830	830	830	0
	55195	SPORTING EQUIPMENT	3,339	1,753	1,753	1,753	1,753	0
04	OPERATIONAL EXPENSES		620,413	695,314	730,182	783,113	768,511	-38,329
	56045	BUILDING MAINTENANCE SERVICE	3,731	3,995	6,800	6,800	6,800	0
	56125	LANDSCAPING SERVICES	6,615	8,300	7,000	7,000	7,000	0
	56170	OTHER MAINTENANCE & REPAIR S	47,179	47,668	50,800	50,800	50,800	0
	56180	OTHER SERVICES	2,958	1,746	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	7,995	9,100	9,100	9,100	9,100	0
	59005	VEHICLE MAINTENANCE SERVICES	1,027	2,209	1,267	1,267	1,267	0
05	SPECIAL SERVICES		69,505	73,018	78,897	78,897	78,897	0
01331	FAIRCHILD WHEELER GOLF COURSE		1,398,366	1,560,051	1,597,880	1,663,349	1,648,747	-50,867

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

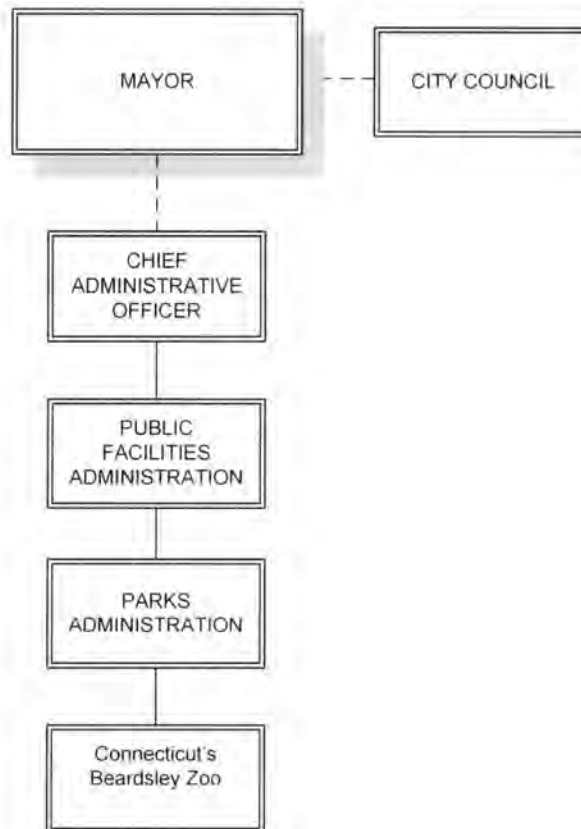
MISSION STATEMENT

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 2019-2020 PROPOSED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01341	BEARDSLEY ZOO / CAROUSEL						
44268	STATE OF CT ZOO SUBSIDY	203,879	203,103	203,000	203,000	203,000	0
01341	BEARDSLEY ZOO / CAROUSEL	203,879	203,103	203,000	203,000	203,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01341	BEARDSLEY ZOO / CAROUSEL						
01	PERSONNEL SERVICES	703,510	679,845	723,423	727,255	727,255	-3,832
02	OTHER PERSONNEL SERV	98,095	115,925	73,595	72,220	72,220	1,375
03	FRINGE BENEFITS	277,974	298,475	308,236	323,326	323,326	-15,090
04	OPERATIONAL EXPENSES	321,953	364,936	385,340	385,340	374,963	10,377
05	SPECIAL SERVICES	47,904	46,764	53,780	53,780	51,921	1,859
		1,449,436	1,505,945	1,544,374	1,561,921	1,549,685	-5,311

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	7	7	1	0	0	ZOO KEEPER	335,986	325,887	325,887	10,099
	2	2	1	0	0	SENIOR ZOOKEEPER	114,757	117,402	117,402	-2,645
	1	1	1	0	0	GREENHOUSEMAN	38,397	43,653	43,653	-5,256
	1	1	0	0	0	ZOO MANAGER	84,866	88,294	88,294	-3,428
	1	1	0	0	0	ZOO CURATOR	64,417	67,019	67,019	-2,602
01341000	0	0	0	0	0	MAINTAINER I (GRADE I)	85,000	85,000	85,000	0
BEARDSLEY ZOO CAROUSEL	12	12	3	0	0		723,423	727,255	727,255	-3,832

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

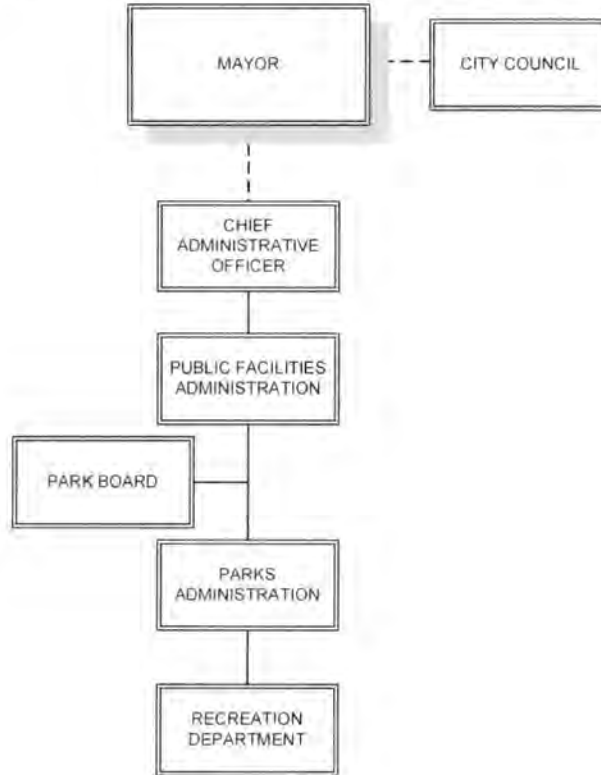
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01341	BEARDSLEY ZOO / CAROUSEL							
	51000	FULL TIME EARNED PAY	638,571	596,148	638,423	642,255	642,255	-3,832
	51100	PT TEMP/SEASONAL EARNED PA	64,939	83,697	85,000	85,000	85,000	0
01	PERSONNEL SERVICES		703,510	679,845	723,423	727,255	727,255	-3,832
	51102	ACTING PAY	0	28	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	21,057	35,503	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	51,364	52,405	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	16,570	15,605	16,595	15,220	15,220	1,375
	51156	UNUSED VACATION TIME PAYOU	5,926	9,127	0	0	0	0
	51306	PERSONAL DAY PAY OUT	3,178	3,257	0	0	0	0
02	OTHER PERSONNEL SERV		98,095	115,925	73,595	72,220	72,220	1,375
	52360	MEDICARE	6,957	6,691	6,279	6,876	6,876	-597
	52385	SOCIAL SECURITY	4,247	5,252	6,952	11,820	11,820	-4,868
	52504	MERF PENSION EMPLOYER CONT	79,475	85,263	79,583	96,779	96,779	-17,196
	52917	HEALTH INSURANCE CITY SHARE	187,295	201,269	215,422	207,851	207,851	7,571
03	FRINGE BENEFITS		277,974	298,475	308,236	323,326	323,326	-15,090
	53110	WATER UTILITY	31,141	37,161	51,000	51,000	51,000	0
	53120	SEWER USER FEES	10,702	13,073	31,000	31,000	22,000	9,000
	53130	ELECTRIC UTILITY SERVICES	110,000	130,748	125,000	125,000	125,000	0
	53140	GAS UTILITY SERVICES	51,470	73,670	60,000	60,000	60,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,549	0	2,899	1,500	1,500	1,399
	54515	ANIMAL SUPPLIES	89,406	84,009	80,086	80,000	80,000	86
	54540	BUILDING MATERIALS & SUPPLIE	2,477	5,616	5,070	3,535	3,535	1,535
	54545	CLEANING SUPPLIES	1,920	1,774	2,200	2,200	2,200	0
	54560	COMMUNICATION SUPPLIES	3,392	1,170	1,511	3,960	2,500	-989
	54640	HARDWARE/TOOLS	2,029	1,897	3,050	3,200	3,200	-150
	54650	LANDSCAPING SUPPLIES	2,193	2,432	739	2,504	2,504	-1,765
	54670	MEDICAL SUPPLIES	7,822	7,158	8,600	7,400	7,400	1,200
	54715	PLUMBING SUPPLIES	111	49	2,294	2,114	2,114	180
	54720	PAPER AND PLASTIC SUPPLIES	2,229	1,884	3,950	3,200	3,200	750
	54745	UNIFORMS	2,352	3,002	3,780	3,837	3,837	-57
	55080	ELECTRICAL EQUIPMENT	413	420	788	817	900	-112
	55110	HVAC EQUIPMENT	2,748	873	3,373	4,073	4,073	-700
04	OPERATIONAL EXPENSES		321,953	364,936	385,340	385,340	374,963	10,377
	56030	VETERINARY SERVICES	26,125	26,125	26,125	26,125	26,125	0
	56045	BUILDING MAINTENANCE SERVICE	9,683	8,461	7,105	7,582	7,582	-476
	56125	LANDSCAPING SERVICES	800	0	2,020	2,020	2,020	0
	56155	MEDICAL SERVICES	2,938	0	5,039	7,859	6,000	-961
	56170	OTHER MAINTENANCE & REPAIR S	750	600	42	803	803	-761
	56225	SECURITY SERVICES	7,608	11,579	13,449	9,392	9,392	4,058
05	SPECIAL SERVICES		47,904	46,764	53,780	53,780	51,921	1,859
01341	BEARDSLEY ZOO / CAROUSEL		1,449,436	1,505,945	1,544,374	1,561,921	1,549,685	-5,311

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 2019-2020 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01350 RECREATION							
41675	BALLFIELD RENTAL	11,200	6,630	9,000	6,000	6,000	-3,000
41676	SEASIDE PARK RENTAL	3,854	4,135	4,000	7,000	4,000	0
01350 RECREATION		15,054	10,765	13,000	13,000	10,000	-3,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01350 RECREATION							
01	PERSONNEL SERVICES	582,944	514,154	708,615	720,318	720,318	-11,703
02	OTHER PERSONNEL SERV	101,897	92,925	128,375	128,675	128,675	-300
03	FRINGE BENEFITS	100,919	104,398	120,695	121,793	121,793	-1,098
04	OPERATIONAL EXPENSES	62,989	82,536	255,359	255,359	255,359	0
05	SPECIAL SERVICES	280,701	276,864	263,703	263,703	263,703	0
		1,129,450	1,070,877	1,476,747	1,489,848	1,489,848	-13,101

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT						POSITION TITLE	FY 2020			
	FTE						FY2019	FY2020	Mayor	Vs FY
	2019	2020	VAC	NEW	UNF.		Modified Budget	Requested Budget	Proposed Budget	2019 Budget
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAN	60,267	63,955	63,955	-3,688
	2	2	0	0	0	RECREATION COORDINATOR	99,362	103,378	103,378	-4,016
	1	1	0	0	0	RECREATION SUPERINTENDENT	98,986	102,985	102,985	-3,999
01350000	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRAN	450,000	450,000	450,000	0
RECREATION	4	4	0	0	0		708,615	720,318	720,318	-11,703

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

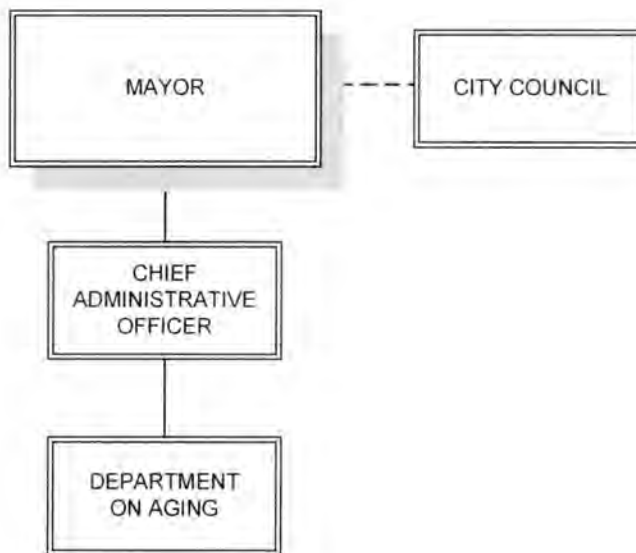
FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

The mission of the Department on Aging is to ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, elderly education, information and referrals and other supportive services. To increase awareness of nutrition, health and wellness, transportation, fitness, preparedness, social services, recreation and leisure activities that promotes an appropriate level of independence available to Bridgeport's active senior population.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01351 DEPT ON AGING							
01	PERSONNEL SERVICES	366,209	361,579	474,973	492,950	492,950	-17,977
02	OTHER PERSONNEL SERV	5,974	6,934	5,325	7,200	7,200	-1,875
03	FRINGE BENEFITS	137,249	129,455	183,461	155,398	155,398	28,063
04	OPERATIONAL EXPENSES	4,625	6,937	7,900	7,900	7,900	0
05	SPECIAL SERVICES	0	0	100	100	100	0
06	OTHER FINANCING USES	0	0	1,000	1,000	1,000	0
		514,056	504,905	672,759	664,548	664,548	8,211

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	FY 2020 Requested	Mayor Proposed	Proposed Vs FY 19 Budget
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (PART-TIME)	15,000	15,000	15,000	0
	0.5	0.5	0	0	0	SENIOR AIDE (PART-TIME)	19,760	19,760	19,760	0
	1	1	0	0	0	CUSTODIAN'S HELPER (PART-TIME)	40,000	40,000	40,000	0
	2	2	0	0	0	SENIOR CENTER COORDINATOR	99,842	99,842	99,842	0
	1	1	0	0	0	ADMIN. ASSISTANT	36,465	37,938	37,938	-1,473
	1	1	0	0	0	COMMUNITY PROJECT COORDINATOR	54,304	56,498	56,498	-2,194
	0.5	0.5	0	0	0	PROJECT DIRECTOR (PART-TIME)	29,640	29,640	29,640	0
	1	1	0	0	0	SENIOR BUS DRIVER (PART-TIME)	40,932	40,932	40,932	0
	2	2	0	0	0	SECRETARIAL ASSISTANT	75,603	89,913	89,913	-14,310
01351000	1	1	0	0	0	OPERATION SPECIALIST	55,145	55,145	55,145	0
DEPARTMENT OF AGING	10.5	10.5	0	0	0		466,691	484,668	484,668	-17,977

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ACTUAL	6 MONTH	ESTIMATED
	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018
DEPARTMENT ON AGING								
Volunteer Placements	225	0	2	0	0			
Meals Provided	10,300	10,300	15,546	10,793	21,586			
Health Services-approx. units incl. Outreach (1)	500	500	550					
Transportation Provided (2)	800	810	810	9036	18072			
Recreation unduplicated (3)	700	700	700	27	54			
Social Services and Referrals	5,300	5,300	3,750	1,750	3,500			
Senior Activity Excursions & luncheons: Units	18,000	18,000	18,000	3,765	7,530			
Total Seniors Served FY	35,450	35,450	34,450	1,233	2,466			

- (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 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 2019 – 2020 SHORT TERM GOALS: (Achieving in 1 year or less)

1. We will continue to hold an answer and question session with the seniors on a quarterly basis.
2. Provide educational lectures on a weekly basis.
3. Taking the seniors on more educational trips.

FY 2019 – 2020 MEDIUM-TERM GOALS: (Achieving within 1-5 years):

1. To continue to advocate for older adults in providing the resources they need.
2. To improve senior citizens, quality of life by increasing recreational opportunities that will continue to enhance memory, cognitive ability concentration and overall mental and physical capacities.
3. Continue to provide a nutritional lunch.

FY 2019 – 2020 LONG-TERM GOALS: (Achieving in greater than 5 years):

1. Increase Dental Hygienist, Nurse and Podiatrist accessibility
2. To continue to provide an energetic environment that our seniors extremely enjoy. An environment where they are constantly meeting new people, sharing life experiences and feeling like they belong.
3. To continue to identify agencies, organizations and individual's providers who will offer free services to our seniors in the community.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOAL STATUS:

1. Utilize periodic newsletters, city web site and special brochures to inform the seniors of the Centers activities:
12 MONTHS STATUS: The Center provides "Seniors Bluebook" that is a resource for older adults. We also provide a quarterly newsletter that is distributed to all the Centers, Library's, City Hall and Senior Housing.

2. To write a letter to each inactive Seniors, that will inform them of all the new activities that we have to offer:
12 MONTHS STATUS: A letter was mailed out on February 23, 2018 to all inactive seniors. The response we received was extremely positive and the seniors were extremely grateful for being informed about all the new activities the centers offer.

3. To create a file for each senior with their updated information:
12 MONTHS STATUS: We created a file for each member of the Center that includes their updated emergency information along with what medication the seniors are taking, in case of an emergency.

4. Provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting process. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy.
12 MONTHS STATUS: This has been accomplished. Under my "My Senior Center" program, we removed names of seniors that our no longer attending and added all the new seniors into the Program. We also updated the program with all the new

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. In February 2017, we applied for a Grant through the CT Department of Transportation that would provide the Center with a new bus. Our old bus was constantly breaking down. In December of 2018, we received a brand-new Bus for the Center.

2. Two years in a row, we have successfully applied and received a grant from SWACCA to provide exercise, painting and Line dancing to the seniors, which had not been applied for in years.

3. Our membership is increasing on a yearly basis.

4. We have created a place filled with activities, fun and happiness for seniors to attend daily. The staff has received numerous appreciations from the Seniors stating how they enjoy coming to the Center and how the Center fulfills their lives.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

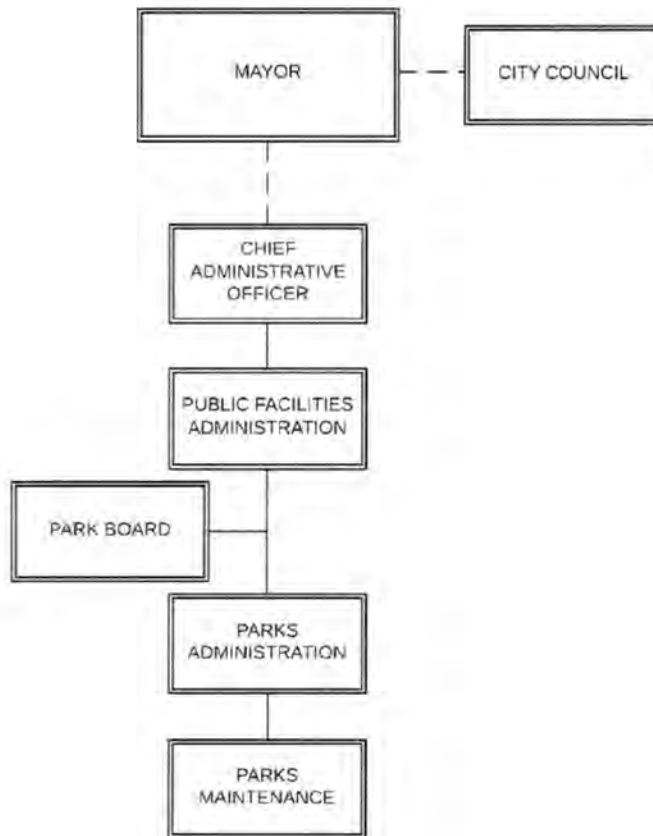
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01351 DEPT ON AGING								
	51000	FULL TIME EARNED PAY	336,209	361,579	466,691	484,668	484,668	-17,977
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	7,280	7,280	0
01	PERSONNEL SERVICES		366,209	361,579	474,973	492,950	492,950	-17,977
	51140	LONGEVITY PAY	4,200	5,100	5,325	7,200	7,200	-1,875
	51156	UNUSED VACATION TIME PAYOUT	1,774	1,834	0	0	0	0
02	OTHER PERSONNEL SERV		5,974	6,934	5,325	7,200	7,200	-1,875
	52360	MEDICARE	4,273	4,195	4,616	6,016	6,016	-1,400
	52385	SOCIAL SECURITY	4,895	4,639	10,057	5,948	5,948	4,109
	52504	MERF PENSION EMPLOYER CONT	23,267	27,920	33,094	51,009	51,009	-17,915
	52917	HEALTH INSURANCE CITY SHARE	104,814	92,701	135,694	92,425	92,425	43,269
03	FRINGE BENEFITS		137,249	129,455	183,461	155,398	155,398	28,063
	53725	TELEVISION SERVICES	3,000	3,513	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,625	1,901	2,800	2,800	2,800	0
	55010	ARTS & CRAFT EQUIPMENT	0	1,524	1,200	1,200	1,200	0
04	OPERATIONAL EXPENSES		4,625	6,937	7,900	7,900	7,900	0
	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	1,000	1,000	1,000	0
06	OTHER FINANCING USES		0	0	1,000	1,000	1,000	0
01351	DEPT ON AGING		514,056	504,905	672,759	664,548	664,548	8,211

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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 to provide a safe and aesthetically pleasing recreational environment.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAILS

John Ricci
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01355	PARKS ADMINISTRATION						
41633	APARTMENT RENTAL	4,800	4,800	4,800	4,800	4,800	0
41629	WONDERLAND OF ICE - RENT	84,000	66,000	72,000	72,000	156,000	84,000
45342	FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	50,000	0
45341	W.I.C.C ANNUAL LEASE	0	21,000	10,500	10,500	10,500	0
41635	FAIRCHILDWHEELERGOLF COURSEREVE	1,634,594	1,595,647	1,761,000	1,634,000	1,661,000	-100,000
41314	SPRINT-KENNEDY STADIUM RENT	31,740	31,740	31,740	31,740	31,740	0
41316	T-MOBILE RENT KENNEDY STADIUM	42,435	47,610	41,400	41,400	41,400	0
41625	PARK STICKERS	23,027	8,265	23,000	23,000	23,000	0
41624	KENNEDY STADIUM RENTAL	5,200	0	5,200	5,200	5,200	0
41623	SEASIDEANDBEARDSLEYCHECKPOINT	419,000	398,857	450,000	420,000	430,000	-20,000
41630	% OF PROFIT	0	0	75,000	0	0	-75,000
41632	CITY CONCESSIONS	2,625	6,755	2,500	5,000	5,000	2,500
01355	PARKS ADMINISTRATION	2,297,421	2,230,674	2,527,140	2,297,640	2,418,640	-108,500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01355	PARKS ADMINISTRATION						
01	PERSONNEL SERVICES	210,319	220,847	221,500	227,758	227,758	-6,258
02	OTHER PERSONNEL SERV	14,434	12,395	9,225	9,300	9,300	-75
03	FRINGE BENEFITS	62,828	76,299	83,853	85,759	85,759	-1,906
04	OPERATIONAL EXPENSES	1,267	2,914	2,994	2,994	2,994	0
		288,848	312,454	317,572	325,811	325,811	-8,239

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE					POSITION TITLE	FY 2019		FY 2020		FY 20
	FTE	FTE	VAC	NEW	UNF.		Modified	FY 2020	Mayor	Proposed	Vs FY 19
	2019	2020					Budget	Requested	Proposed	Budget	
	1	1	0	0	0	PAYROLL CLERK (40 HOURS)	66,596	66,596	66,596	0	
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,673	83,932	83,932	-3,259	
01355000	1	1	0	0	0	SPECIAL PROJECT MANAGER	74,231	77,230	77,230	-2,999	
PARKS ADMINISTRATION	3	3	0	0	0		221,500	227,758	227,758	-6,258	

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

***** NO DATA PROVIDED BY DEPARTMENT*****

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT
 APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01355	PARKS ADMINISTRATION							
	51000	FULL TIME EARNED PAY	195,319	220,847	221,500	227,758	227,758	-6,258
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		210,319	220,847	221,500	227,758	227,758	-6,258
	51108	REGULAR 1.5 OVERTIME PAY	7,910	7,989	6,000	6,000	6,000	0
	51140	LONGEVITY PAY	5,269	3,150	3,225	3,300	3,300	-75
	51156	UNUSED VACATION TIME PAYOUT	1,256	1,256	0	0	0	0
02	OTHER PERSONNEL SERV		14,434	12,395	9,225	9,300	9,300	-75
	52360	MEDICARE	1,789	2,073	2,066	2,177	2,177	-111
	52385	SOCIAL SECURITY	0	0	7,254	7,254	7,254	0
	52504	MERF PENSION EMPLOYER CONT	22,799	28,186	27,304	34,011	34,011	-6,707
	52917	HEALTH INSURANCE CITY SHARE	38,240	46,040	47,229	42,317	42,317	4,912
03	FRINGE BENEFITS		62,828	76,299	83,853	85,759	85,759	-1,906
	53725	TELEVISION SERVICES	0	1,610	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,267	1,304	1,384	1,384	1,384	0
04	OPERATIONAL EXPENSES		1,267	2,914	2,994	2,994	2,994	0
01355	PARKS ADMINISTRATION		288,848	312,454	317,572	325,811	325,811	-8,239

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01356	PARKS MAINTENANCE SERVICES						
01	PERSONNEL SERVICES	1,503,753	1,347,968	1,323,057	1,329,229	1,329,229	-6,172
02	OTHER PERSONNEL SERV	110,019	135,452	123,030	123,230	123,230	-200
03	FRINGE BENEFITS	395,347	316,873	356,370	312,426	312,426	43,944
04	OPERATIONAL EXPENSES	425,325	469,011	466,252	466,252	466,252	0
05	SPECIAL SERVICES	308,235	322,914	331,678	381,678	351,678	-20,000
		2,742,678	2,592,219	2,600,387	2,612,815	2,582,815	17,572

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	FY 2020 Requested	Mayor Proposed	Proposed Vs FY 19 Budget
	1	1	0	0	0	BOAT CAPTAIN	52,284	52,284	52,284	0
	1	1	0	0	0	PUBLIC WORKS FOREMAN II	58,132	60,481	60,481	-2,349
	1	1	1	0	0	MANAGER OF ROADWAY AND PARKS	68,960	71,746	71,746	-2,786
	1	1	0	0	0	PLUMBER	86,570	88,650	88,650	-2,080
	2	2	0	0	0	MAINTAINER I (GRADE I)	72,282	75,442	75,442	-3,160
	5	5	1	0	0	MAINTAINER I (GRADE II)	201,177	202,153	202,153	-976
	1	1	0	0	0	MAINTAINER II	43,666	37,530	37,530	6,136
	1	1	0	0	0	MAINTAINER IV	53,652	54,725	54,725	-1,073
	1	1	0	0	0	JANITRESS	38,334	38,218	38,218	116
	0	0	0	0	0	SENIOR CHECKPOINT ATTENDANT	108,000	108,000	108,000	0
01356000	0	0	0	0	0	MAINTAINER I (GRADE I)	540,000	540,000	540,000	0
PARKS MAINTENANCE SERVICES	14	14	2	0	0		1,323,057	1,329,229	1,329,229	-6,172

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01356 PARKS MAINTENANCE SERVICES								
	51000	FULL TIME EARNED PAY	568,938	532,987	675,057	681,229	681,229	-6,172
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51100	PT TEMP/SEASONAL EARNED PA	904,815	814,981	648,000	648,000	648,000	0
01	PERSONNEL SERVICES		1,503,753	1,347,968	1,323,057	1,329,229	1,329,229	-6,172
	51102	ACTING PAY	3,084	1,132	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	42	456	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	3,872	13,767	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	70,648	89,875	100,000	100,000	100,000	0
	51116	HOLIDAY 2X OVERTIME PAY	7,168	3,657	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	654	952	1,000	1,000	1,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	15,223	18,787	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	473	1,850	1,500	1,500	1,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	360	648	0	0	0	0
	51140	LONGEVITY PAY	8,495	4,330	4,530	4,730	4,730	-200
02	OTHER PERSONNEL SERV		110,019	135,452	123,030	123,230	123,230	-200
	52360	MEDICARE	22,665	20,750	17,887	18,261	18,261	-374
	52385	SOCIAL SECURITY	56,883	50,580	22,682	26,364	26,364	-3,682
	52504	MERF PENSION EMPLOYER CONT	84,231	81,079	82,570	89,924	89,924	-7,354
	52917	HEALTH INSURANCE CITY SHARE	231,568	164,465	233,231	177,877	177,877	55,354
03	FRINGE BENEFITS		395,347	316,873	356,370	312,426	312,426	43,944
	53050	PROPERTY RENTAL/LEASE	0	0	1,255	1,255	1,255	0
	53435	PROPERTY INSURANCE	13,964	13,964	14,000	14,000	14,000	0
	53610	TRAINING SERVICES	276	150	759	759	759	0
	53705	ADVERTISING SERVICES	1,955	1,507	2,837	2,837	2,837	0
	53720	TELEPHONE SERVICES	3,834	2,069	6,700	6,700	6,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	31	1,000	1,000	1,000	0
	54005	AGRICULTURAL PARTS	1,481	1,088	1,481	1,481	1,481	0
	54010	AUTOMOTIVE PARTS	7,035	6,846	7,685	7,685	7,685	0
	54025	ROADWAY PARTS	4,689	4,260	5,675	5,675	5,675	0
	54030	PERMITS	0	188	555	555	555	0
	54530	AUTOMOTIVE SUPPLIES	2,810	3,066	4,200	4,200	4,200	0
	54535	TIRES & TUBES	640	12,262	8,000	8,000	8,000	0
	54540	BUILDING MATERIALS & SUPPLIE	33,024	31,845	33,360	33,360	33,360	0
	54545	CLEANING SUPPLIES	14,692	18,608	19,580	19,580	19,580	0
	54555	COMPUTER SUPPLIES	0	406	500	500	500	0
	54560	COMMUNICATION SUPPLIES	0	450	607	607	607	0
	54585	ELECTRICAL SUPPLIES	535	512	1,100	1,100	1,100	0
	54610	DIESEL	15,105	27,421	28,500	25,000	25,000	3,500
	54615	GASOLINE	19,437	25,719	25,000	25,000	25,000	0
	54620	HEATING OIL	0	0	0	3,500	3,500	-3,500
	54635	GASES AND EQUIPMENT	592	445	799	799	799	0
	54640	HARDWARE/TOOLS	38,096	34,424	34,500	34,500	34,500	0
	54650	LANDSCAPING SUPPLIES	169,865	163,703	169,000	169,000	169,000	0
	54680	OTHER SUPPLIES	5,632	1,540	1,540	1,540	1,540	0
	54690	PUBLIC FACILITIES SUPPLIES	160	560	560	560	560	0
	54710	PARKS SUPPLIES	17,511	17,643	18,007	18,007	18,007	0
	54715	PLUMBING SUPPLIES	8,074	12,925	13,518	13,518	13,518	0
	54720	PAPER AND PLASTIC SUPPLIES	12,475	11,657	12,000	12,000	12,000	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

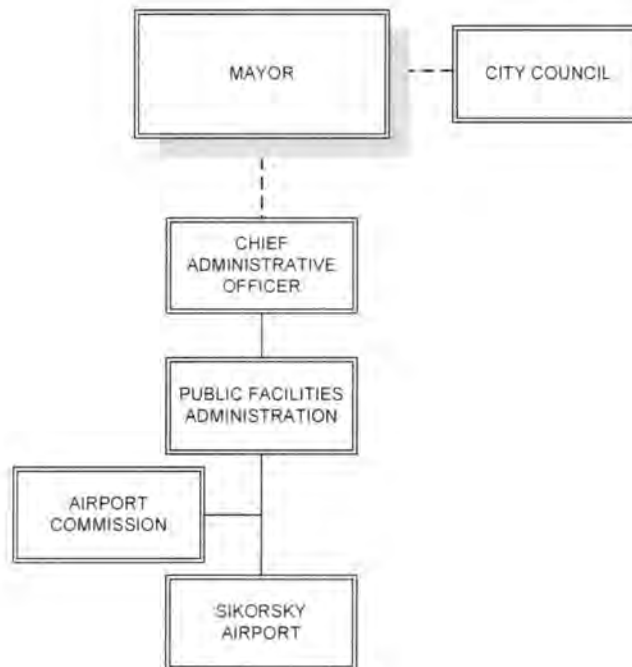
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs Budget
	54735	ROADWAY SUPPLIES	593	1,184	1,528	1,528	1,528	0
	54745	UNIFORMS	5,233	5,889	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	600	677	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	600	9,103	9,600	9,600	9,600	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	76	248	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	5,936	6,421	6,806	6,806	6,806	0
	55110	HVAC EQUIPMENT	2,999	2,784	3,000	3,000	3,000	0
	55120	LANDSCAPING EQUIPMENT	16,217	16,811	17,795	17,795	17,795	0
	55145	EQUIPMENT RENTAL/LEASE	4,502	7,388	5,500	5,500	5,500	0
	55150	OFFICE EQUIPMENT	459	308	497	497	497	0
	55165	PARKS EQUIPMENT	14,823	24,000	0	0	0	0
	55205	TRANSPORTATION EQUIPMENT	1,404	910	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	0	0	200	200	200	0
04	OPERATIONAL EXPENSES		425,325	469,011	466,252	466,252	466,252	0
	56045	BUILDING MAINTENANCE SERVICE	12,893	13,324	15,995	15,995	15,995	0
	56060	CONSTRUCTION SERVICES	3,051	2,495	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	177,178	203,002	200,000	250,000	220,000	-20,000
	56140	LAUNDRY SERVICES	6,038	6,314	6,360	6,360	6,360	0
	56170	OTHER MAINTENANCE & REPAIR S	47,518	52,089	55,000	55,000	55,000	0
	56180	OTHER SERVICES	19,338	19,336	20,000	20,000	20,000	0
	56185	PUBLIC FACILITIES SERVICES	2,367	3,000	3,085	3,085	3,085	0
	56215	REFUSE SERVICES	1,890	2,852	2,000	2,000	2,000	0
	56220	ROADWAY SERVICES	0	0	300	300	300	0
	56225	SECURITY SERVICES	37,962	20,502	25,476	25,476	25,476	0
05	SPECIAL SERVICES		308,235	322,914	331,678	381,678	351,678	-20,000
01356	PARKS MAINTENANCE SERVICES		2,742,678	2,592,219	2,600,387	2,612,815	2,582,815	17,572

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
 SIKORSKY AIRPORT BUDGET DETAILS

Michelle Muoio
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01375	AIRPORT						
41505	T-HANGARS	65,600	62,800	70,000	62,800	63,000	-7,000
41510	FUEL FLOWAGE FEE	59,129	60,934	70,000	61,000	61,000	-9,000
41509	% OF GROSS	98,085	80,046	110,000	80,000	80,000	-30,000
41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
41506	HANGER RENTALS	428,537	309,441	310,000	310,000	310,000	0
41504	TIE DOWN	75,040	43,660	70,000	43,660	50,000	-20,000
41503	SECURITY BADGES	305	1,000	100	500	500	400
41502	TRANSIENT REVENUE	57,861	76,093	60,000	75,000	75,000	15,000
41507	ANNUAL BASE RENT	178,147	233,799	240,000	240,000	240,000	0
01375	AIRPORT	963,904	868,973	931,300	874,160	880,700	-50,600

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01375	AIRPORT						
01	PERSONNEL SERVICES	605,653	574,653	614,730	674,292	674,292	-59,562
02	OTHER PERSONNEL SERV	172,491	182,026	65,717	66,072	66,072	-355
03	FRINGE BENEFITS	300,166	260,052	250,352	263,982	263,982	-13,630
04	OPERATIONAL EXPENSES	255,164	248,357	301,879	301,879	296,879	5,000
05	SPECIAL SERVICES	46,187	61,178	75,585	125,286	124,585	-49,000
		1,379,661	1,326,267	1,308,262	1,431,511	1,425,809	-117,547

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	TYPIST II (35 HOURS)	47,147	47,147	47,147	0
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	58,271	58,271	58,271	0
	3	4	0	1	0	AIRPORT CERTIFICATION SPECIALI	149,853	196,948	196,948	-47,095
	1	1	0	0	0	SUPERINTENDENT OF OPERATIONS	75,797	82,858	82,858	-7,061
	1	1	0	0	0	AIRPORT MANAGER	100,264	108,661	108,661	-8,397
	3	3	0	0	0	AIRPORT SERVICEMAN I	136,799	132,876	132,876	3,923
01375000	1	1	0	0	0	AIRPORT SERVICEMAN II	46,599	47,531	47,531	-932
AIRPORT	11	12	0	1	0		614,730	674,292	674,292	-59,562

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
SIKORSKY AIRPORT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
SIKORSKY AIRPORT							
Flight Operations Annually	64,147	63,843	52,952	45,233	48,576	25,813	49,000
Helicopter flights*	1,603	1,596	1,323	1,460	2,000	1000	2000
Aircrafts housed on the field*	181	177	180	174	153	153	160
Percentage Local Flights	45	45	45	45	52	51	52
Percentage Single Engine Aircraft*	40	40	40	40	40	40	40
Percentage Multiengine Aircraft*	60	60	60	60	60	60	60
Percentage Military Aircraft*	0	0	0	0	1	1	1
Tower operations	65,750	65,439	54,275	50,239	53,409	28,794	54,000
Last FAA Certification Inspection			Multiple	February	N/A	N/A	Mar-19
Airport Improvement Program (federal funding)		\$10,000,000	\$15,000,000		0	N/A	620,435

*(estimated)

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Conduct Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study.
2. Acquire replacement Aircraft Rescue Firefighting (ARFF) Vehicle through the FAA's Airport Improvement Program (AIP).
3. Perform necessary pavement and/or safety area repairs to Runway 11-29.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Pursue projects recommended by the Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study findings.
2. Regain commercial airline service while continuing to support corporate, private, and general aviation.
3. Improve airport perimeter fencing.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Reverse operating deficit and achieve financial self-sufficiency.
2. Reconstruct Runway 11-29 and improve surrounding runway safety areas.
3. Replace airport maintenance and snow removal vehicles as they approach their service life limits.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
SIKORSKY AIRPORT PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOAL STATUS:

1. Large Aircraft Departures – Solutions are being developed as part of the ongoing Airport Master Plan.
2. FAA Planning Study Grants – Grants awarded and accepted to conduct an Airport Master Plan Update, Pavement Management Plan, and FAR Part 150 Noise Study.
3. Pavement Rehabilitation – Repairs made to smaller airfield pavement areas while the results of the Pavement Management Study are being compiled.
4. Part 139 Support Equipment – Airport funds were used to acquire wildlife management control equipment as well as Aircraft Rescue and Firefighting (ARFF) gear and extinguishing agents.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The State Bond Commission approved \$7M for airport capital improvements through a Department of Economic Development (DECD) Urban Act grant.
2. A new airport consulting firm was procured in accordance with City of Bridgeport policies and the FAA's competitive qualification-based selection process.
3. A comprehensive Airport Safety and Security Program was implemented by airport staff to increase user awareness and bolster the aviation safety culture.
4. Airport funds were used to enhance existing wildlife control methods and to review and improve the Airport's FAA approved Wildlife Hazard Management Plan.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01375 AIRPORT								
	51000	FULL TIME EARNED PAY	454,334	574,653	614,730	674,292	674,292	-59,562
	51099	CONTRACTED SALARIES	151,320	0	0	0	0	0
01	PERSONNEL SERVICES		605,653	574,653	614,730	674,292	674,292	-59,562
	51102	ACTING PAY	8,400	29,806	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,967	6,080	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	42,363	34,900	15,000	15,000	15,000	0
	51116	HOLIDAY 2X OVERTIME PAY	5,283	9,166	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	55,807	58,233	15,000	15,000	15,000	0
	51124	SHIFT 2 - 2X OVERTIME	6,554	3,495	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	34,282	23,251	12,000	12,000	12,000	0
	51130	SHIFT 3 - 2X OVERTIME	250	0	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	752	777	1,000	1,000	1,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,608	1,933	2,704	2,704	2,704	0
	51140	LONGEVITY PAY	8,440	8,655	8,730	9,085	9,085	-355
	51156	UNUSED VACATION TIME PAYOUT	5,783	5,731	0	0	0	0
02	OTHER PERSONNEL SERV		172,491	182,026	65,717	66,072	66,072	-355
	52360	MEDICARE	7,049	7,695	6,636	7,620	7,620	-984
	52385	SOCIAL SECURITY	511	3,655	6,291	6,291	6,291	0
	52504	MERF PENSION EMPLOYER CONT	69,859	73,490	75,749	100,595	100,595	-24,846
	52917	HEALTH INSURANCE CITY SHARE	222,747	175,212	161,676	149,476	149,476	12,200
03	FRINGE BENEFITS		300,166	260,052	250,352	263,982	263,982	-13,630
	53110	WATER UTILITY	16,628	26,360	25,000	25,000	25,000	0
	53120	SEWER USER FEES	26,915	17,695	27,000	27,000	27,000	0
	53130	ELECTRIC UTILITY SERVICES	80,529	66,802	88,000	88,000	83,000	5,000
	53140	GAS UTILITY SERVICES	18,614	18,572	24,095	24,095	24,095	0
	53420	LIABILITY INSURANCE	19,420	19,420	19,420	19,420	19,420	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	275	412	412	412	0
	53610	TRAINING SERVICES	2,493	12,450	11,670	11,670	11,670	0
	53705	ADVERTISING SERVICES	781	185	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,924	1,193	1,925	1,925	1,925	0
	54010	AUTOMOTIVE PARTS	12,453	11,200	12,491	12,491	12,491	0
	54025	ROADWAY PARTS	0	259	384	384	384	0
	54030	PERMITS	164	406	1,480	1,480	1,480	0
	54535	TIRES & TUBES	2,174	723	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	7,845	8,274	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	1,064	279	1,140	1,140	1,140	0
	54555	COMPUTER SUPPLIES	0	0	73	73	73	0
	54560	COMMUNICATION SUPPLIES	4,465	3,915	4,555	4,555	4,555	0
	54585	ELECTRICAL SUPPLIES	873	621	1,375	1,375	1,375	0
	54610	DIESEL	1,819	5,126	4,000	4,000	4,000	0
	54615	GASOLINE	11,239	12,191	15,000	15,000	15,000	0
	54635	GASES AND EQUIPMENT	1,391	1,191	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	1,539	0	2,300	2,300	2,300	0
	54650	LANDSCAPING SUPPLIES	7,413	6,815	7,427	7,427	7,427	0
	54670	MEDICAL SUPPLIES	0	0	350	350	350	0
	54675	OFFICE SUPPLIES	2,974	3,014	3,079	3,079	3,079	0
	54680	OTHER SUPPLIES	0	0	50	50	50	0
	54700	PUBLICATIONS	88	0	1,265	1,265	1,265	0
	54715	PLUMBING SUPPLIES	0	0	100	100	100	0
	54720	PAPER AND PLASTIC SUPPLIES	165	367	386	386	386	0
	54735	ROADWAY SUPPLIES	7,546	7,618	8,400	8,400	8,400	0
	54745	UNIFORMS	818	1,836	2,363	2,363	2,363	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

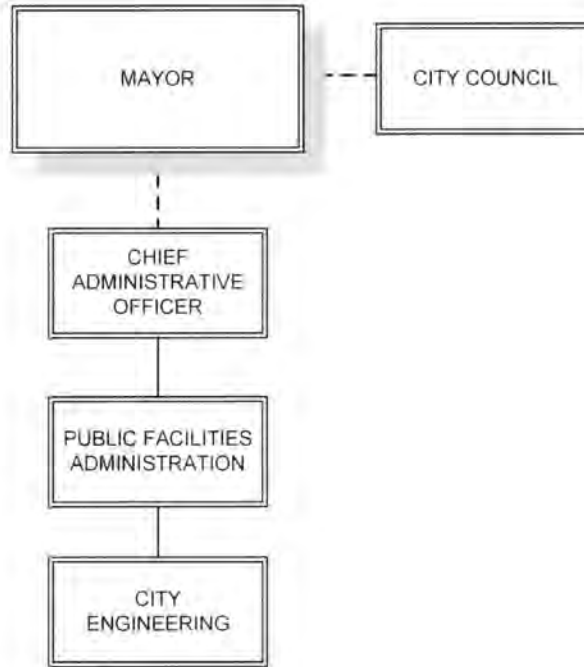
APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
	54755	TRAFFIC CONTROL PRODUCTS	768	0	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	354	0	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	417	371	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	0	353	700	700	700	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,537	3,785	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	6,240	7,324	1,000	1,000	1,000	0
	55190	ROADWAY EQUIPMENT	2,798	1,203	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	7,856	6,707	8,500	8,500	8,500	0
	55215	WELDING EQUIPMENT	0	0	75	75	75	0
	55530	OFFICE FURNITURE	1,860	1,828	2,004	2,004	2,004	0
04	OPERATIONAL EXPENSES		255,164	248,357	301,879	301,879	296,879	5,000
	56035	TOWING SERVICES	0	1,230	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	14,644	14,202	18,159	18,159	18,159	0
	56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
	56065	COMMUNICATION EQ MAINT SVCS	1,117	1,596	5,088	5,088	5,088	0
	56080	ENVIRONMENTAL SERVICES	164	0	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	0	0	153	153	153	0
	56140	LAUNDRY SERVICES	1,651	2,232	3,700	4,200	4,200	-500
	56170	OTHER MAINTENANCE & REPAIR S	3,751	5,114	5,129	5,129	5,129	0
	56180	OTHER SERVICES	3,964	5,179	10,500	59,702	59,000	-48,500
	56215	REFUSE SERVICES	3,005	2,580	4,751	4,751	4,751	0
	59005	VEHICLE MAINTENANCE SERVICES	17,707	28,533	25,000	25,000	25,000	0
	59010	MAILING SERVICES	184	513	800	800	800	0
05	SPECIAL SERVICES		46,187	61,178	75,585	125,286	124,585	-49,000
01375	AIRPORT		1,379,661	1,326,267	1,308,262	1,431,511	1,425,809	-117,547

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 2019-2020 PROPOSED GENERAL FUND BUDGET
ENGINEERING BUDGET DETAIL

Jon Urquidi
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01385	ENGINEERING						
	41546 MAP SALES	6,261	4,058	5,000	5,000	5,000	0
01385	ENGINEERING	6,261	4,058	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01385	ENGINEERING						
	01 PERSONNEL SERVICES	414,628	486,974	664,823	696,884	696,884	-32,061
	02 OTHER PERSONNEL SERV	7,731	9,915	2,700	3,450	3,450	-750
	03 FRINGE BENEFITS	126,895	219,396	214,958	252,742	252,742	-37,784
	04 OPERATIONAL EXPENSES	20,677	21,531	21,700	26,200	23,200	-1,500
	05 SPECIAL SERVICES	1,245	1,376	1,380	1,380	1,380	0
		571,177	739,193	905,561	980,656	977,656	-72,095

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	CITY ENGINEER	125,057	130,109	130,109	-5,052
	1	1	0	0	0	EXECUTIVE SECRETARY	68,340	75,049	75,049	-6,709
	1	1	0	0	0	ENGINEERING AID I (35 HRS)	41,471	42,643	42,643	-1,172
	1	1	0	0	0	ENGINEERING AID III	59,061	59,061	59,061	0
	1	1	0	0	0	ENGINEERING AID IV	63,405	66,229	66,229	-2,824
	3	3	1	0	0	CIVIL ENGINEER I	229,239	243,047	243,047	-13,808
01385000	1	1	0	0	0	ELECTRICIAN	78,250	80,746	80,746	-2,496
ENGINEERING	9	9	1	0	0		664,823	696,884	696,884	-32,061

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ENGINEERING							
Building permit applications received	642/100	773/89	806/40	761/37	752/46	412/18	750/40
Maps received for review	36	32	25	48	92	30	70
Record maps completed or revised	65	87	69	61	117	56	115
TRAFFIC SIGNAL CONTROL							
Average age	9	10	11	12	13	13	12
Average replacement cost/ intersection	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$350,000
Designs/modifications completed	0	0	0	14	21	5	12
Streets where traffic counted	10	11	7	10	8	3	6
Intersection improvement designs	3	1	21	0	5	0	5
VALUE OF CONTRACTS							
Engineering	\$4,906,000	\$6,638,000	\$6,838,000	\$7,606,605	\$8,142,222	\$8,665,179	\$8,665,179
Construction	\$10,975,000	\$21,250,000	\$21,200,000	\$15,302,770	\$24,370,796	\$24,370,796	\$24,370,796
SURVEY CONTROL POINTS							
Number replaced	25*	6*	2*	5	8	9	14
Number referenced	31*	6*	5*	5	8	3	14
Survey and work requests	90	93	170	101	273	151	300
REQUESTS/ WRITTEN RESPONSES							
From City Council	5	8	6	4	5	3	6
From Planning, Zoning, ZBA	156	163	114	72	89	41	90
From Public	96	112	72	106	150	80	160
From Board of Police Commissioners	42	71	41	71	77	42	80
From Other	284	208	225	371	151**	91	190
Counter Service	3,778	3,780	2,817	4,121	5,107	2,403	4,800
Special committee reports completed	2	3	5	3	2	2	2
Number of active projects	11	11	11	13	11	11	11
Number of permits obtained	8	10	6	24	26	8	8
Number of RFP's/RFQ's	3	3	3	1	3	3	4

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department.

** -Reduction due to traffic requests no longer coming from outside and now being handled internally.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

- 1) Begin Design of replacement of Congress Street Bridge as a fixed span.
- 2) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Project will be 100% federally funded.
- 3) Begin construction of 5 new signals on Washington Avenue.
- 4) Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
- 5) Coordinate with the Town of Fairfield on design and Construction for the replacement of the State Street/Commerce Drive Bridge.
- 6) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 7) Implement a City bridge inspection program for 60+ 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.
- 8) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
- 9) Continue to assist developers regarding 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.
- 10) Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment.
- 11) Continue design and permitting of Seaview Avenue Corridor project.
- 12) Closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.
- 13) Complete design of federally funded traffic signal project replacing 7 signals on Park Avenue.
- 14) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
- 15) Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.
- 16) Assist WPCA with MS4 permitting.

FY 2019 - 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

- 1) Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
- 2) Complete construction of the replacement of the State Street/Commerce Drive Bridge.
- 3) Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements.
- 4) Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ.
- 5) Design and construction of bridge projects as established by Bridge priority index.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 6) Continue to assist developers regarding 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.
- 7) Complete design, permitting and construction of Seaview Avenue Corridor project (15-371).
- 8) Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368).
- 9) Complete design, permitting and construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed along with the associated construction.
- 10) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools.
- 11) Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance premiums based on administrative functions within various departments and through the City's permitting process
- 12) Continue to assist WPCA and Public Facilities with MS4 permitting.
- 13) Complete Construction of the Seaside Landfill RCRA site closure.
- 14) Complete design, permitting and construction of the congress Street Bridge replacement.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

- 1) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 2) 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.
- 3) Continue design and construction of the Ox Brook Flood Control Project. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects.
- 4) Design and construction of bridge projects as established by Bridge priority index.
- 5) Continue to assist developers regarding 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) Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety.
- 7) Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOAL STATUS:

- 1) Closeout construction paperwork for the replacement of the Capitol Avenue over Rooster River bridge.
6 MONTH STATUS: *Project is closed out.*
- 2) Closeout construction paperwork for the replacement of the Arctic Street over Pembroke Lakes bridge.
6 MONTH STATUS: *Project is closed out.*
- 3) Begin Design of replacement of Congress Street Bridge as a fixed span.
6 MONTH STATUS: *Project has begun preliminary design.*
- 4) Assist OPED with establishment of Pequonnock River north of Congress Street as a non-navigable waterway.
6 MONTH STATUS: *Congress has passed a water bill. The Pequonnock River from Congress Street north has been deemed non-navigable.*
- 5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
MONTH STATUS: *On going as a course of Administrative function.*
- 6) 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: *On going as a course of Administrative function.*
- 7) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Project will be 100% federally funded.
6 MONTH STATUS: *Project is into its second year of construction. Scheduled completion in FY2020.*
- 8) Begin construction of 5 new signals on Washington Avenue.
6 MONTH STATUS: *State DOT has begun construction. Once complete the signals will be turned over to the City following acceptance.*
- 9) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
6 MONTH STATUS: *Bond application assistance has been offered to state representatives and senator. We are willing and able to assist when required.*
- 10) Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
6 MONTH STATUS: *Design has been completed. Project is with permitting agencies for approval. Construction scheduled to begin in Calendar year 2019.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 11) Coordinate with the Town of Fairfield on design and Construction for the replacement of the State Street/Commerce Drive Bridge.
6 MONTH STATUS: Interlocal agreement between the City and the Town of Fairfield has been executed. *Consultant selection process has begun. Design will begin early 2019.*

- 12) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Hardware installation has been completed. The new hardware components will be integrated as part of the 15-360 Main Street Construction.*

- 13) Implement a City bridge inspection program for 60+ 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: *Final list of City owned bridges and culverts has been completed. RFQ for consultant selection in early 2019.*

- 14) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
6 MONTH STATUS: *Next critical bridges to be determined by Bridge Inventory RFQ. Possible funding source identified and will be applied for.*

- 15) Continue to assist developers regarding 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: *On going as a course of Administrative function.*

- 16) Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment.
6 MONTH STATUS: *Continued coordination with Public Facilities and OPED. Project management for the 15-368 Lafayette Circle project will now be overseen by Engineering.*

- 17) Continue design and permitting of Seaview Avenue Corridor project.
6 MONTH STATUS: *Project has progressed to Final design and permitting. Construction scheduled to commencing in 2020.*

- 18) Closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.
6 MONTH STATUS: *Project is in final DOT closeout. City has received a large portion of the outstanding reimbursement since Engineering took over this stagnant project. Project will be finalized in early 2019.*

- 19) Complete design of federally funded traffic signal project replacing 7 signals on Park Avenue.
6 MONTH STATUS: *Project is beginning Preliminary design. Expected Final design in 2019 with construction commencing in 2020.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 20) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
6 MONTH STATUS: *Ongoing as part of school construction and as part of administrative functions related to the Board of Police Commissioners.*

- 21) Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.
6 MONTH STATUS: *Application has been received and processed by FEMA. FEMA will perform on site review in Spring 2019.*

- 22) Assist WPCA with MS4 permitting.
6 MONTH STATUS: *Ongoing as part of WPCA's continued effort to stay in compliance with the MS4 permit requirements.*

- 23) Finalize design of Lafayette Boulevard median opening reconstruction and assist Public Facilities in bidding and construction of the project.
6 MONTH STATUS: *Design and Construction have been completed.*

- 24) Assist ITS department in implementation of City-Wide Fiber construction.
6 MONTH STATUS: *Pole right agreements have been executed through the efforts of City Attorney. Applications have been submitted to United Illuminating and Frontier. Construction will begin and be completed in 2019.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

- 1) Assist WPCA and City's GIS department with establishment of MS4 mapping and City sewer GIS mapping.
- 2) Provide DOT with yearly HPMS Local Road Surface improvement data.
- 3) Coordinate with State DOT along state routes, such as East Main Street, and implementation of public safety improvements as components of those projects. Examples of this are sidewalk installations along East Main Street at Beardsley Park.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

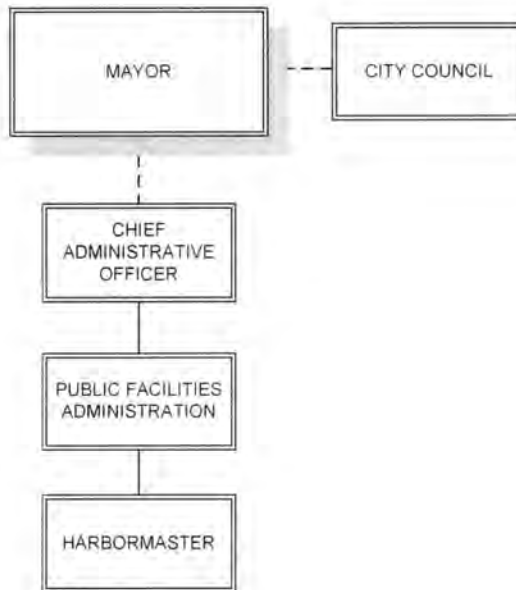
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01385	ENGINEERING							
	51000	FULL TIME EARNED PAY	393,366	486,974	664,823	696,884	696,884	-32,061
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	6,262	0	0	0	0	0
01	PERSONNEL SERVICES		414,628	486,974	664,823	696,884	696,884	-32,061
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51140	LONGEVITY PAY	1,819	2,550	2,700	3,450	3,450	-750
	51156	UNUSED VACATION TIME PAYQU	5,913	7,365	0	0	0	0
02	OTHER PERSONNEL SERV		7,731	9,915	2,700	3,450	3,450	-750
	52360	MEDICARE	5,545	6,607	7,690	9,347	9,347	-1,657
	52385	SOCIAL SECURITY	942	1,194	11,150	3,940	3,940	7,210
	52504	MERF PENSION EMPLOYER CONT	31,224	57,069	63,894	103,090	103,090	-39,196
	52917	HEALTH INSURANCE CITY SHARE	89,183	154,526	132,224	136,365	136,365	-4,141
03	FRINGE BENEFITS		126,895	219,396	214,958	252,742	252,742	-37,784
	53605	MEMBERSHIP/REGISTRATION FEES	4,901	2,978	4,500	4,500	4,500	0
	53610	TRAINING SERVICES	2,492	1,500	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	0	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	563	500	500	500	0
	54555	COMPUTER SUPPLIES	1,171	866	1,200	1,200	1,200	0
	54640	HARDWARE/TOOLS	358	456	500	1,000	1,000	-500
	54675	OFFICE SUPPLIES	4,290	4,575	4,800	4,800	4,800	0
	54705	SUBSCRIPTIONS	0	400	400	400	400	0
	55015	ENGINEERING EQUIPMENT	3,584	4,097	1,200	1,200	1,200	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,882	6,097	5,000	9,000	6,000	-1,000
04	OPERATIONAL EXPENSES		20,677	21,531	21,700	26,200	23,200	-1,500
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,089	1,198	1,200	1,200	1,200	0
	59005	VEHICLE MAINTENANCE SERVICES	156	178	180	180	180	0
05	SPECIAL SERVICES		1,245	1,376	1,380	1,380	1,380	0
01385	ENGINEERING		571,177	739,193	905,561	980,656	977,656	-72,095

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01390 HARBOR MASTER							
01	PERSONNEL SERVICES	0	0	77,800	77,800	77,800	0
03	FRINGE BENEFITS	0	859	39,992	37,847	37,847	2,145
06	OTHER FINANCING USES	0	0	100,000	100,000	100,000	0
		0	859	217,792	215,647	215,647	2,145

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01390000	1	1	0	0	0	HARBORMASTER	77,800	77,800	77,800	0
HARBORMASTER	1	1	0	0	0		77,800	77,800	77,800	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ESTIMATED 2018-2019	ACTUAL 2018-2019
HARBORMASTER							
Coastline patrolled (miles)	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30
No. of staff hours*1*2	1,900	1,900	4,160	3,120	2,720	2,720	2,720
Harbormaster fleet (1)	4+2	4+2	4+2+1	4+2+1	6	5	5
Boats moored	185	180	160	180	160	150	140
Mooring applications processed	185	180	160	180	160	150	140
Approved	185	180	160	180	160	150	140
New	26	12	10	20	17	17	15
Denied	0	0	0	0	0	0	0
REGULATORY ACTIVITIES							
Inspections/Mooring tackle(2)	0	180	180	0	180	180	170
Safety checks (3)	18	15	18	35	15	180	170
Passed	15	12	12	25	10	82	82
Failed	3	3	6	10	5	98	98
Warnings	0	0	0	5	32	98	98
MARITIME ACTIVITIES							
General assistance	42	36	40	40	38	26	26
Navigational hazard assistance	18	22	12	35	17	13	13
Call backs	6	12	15	20			
Marine assisted requests	28	32	30	40	31	16	16
Vessels in distress	12	10	12	20	14	16	16
Search and rescue	0	0	4	6	9	5	5
Pump outs	15	19	25	20	13	9	9
Assistance to other agencies	14	9	5	7	6	6	6
HOMELAND SECURITY (4)*3							
Facility Security Officer No. of staff hours	0	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	0	0	0	0	0
Administer Facility Security Plan	0	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	12	10	12	12	12	12	12
Area Maritime Security Committee meetings	10	8	8	12	12	12	12
Supervise installation of port security systems	0	0	0	1	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.

FY 2019 - 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Enforce the Harbor Management Plan.
2. Oversee the Pleasure Beach Water Taxi's operation and maintenance.
3. Oversee the Landing Craft's operation and maintenance.
4. Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
5. 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. Continue to support the Swim Across the Sound by organizing all the Law Enforcements, Fire Departments and the USCG (United States Coast Guard).
7. We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside Park and Pleasure Beach's coastline.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

8. Continue education of water related vessels for the public on water safety.
9. Continue to support the Marine Police and Fire units.
10. We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
11. Work with USCG (United States Coast Guard) updating Search and Rescue methods.
12. Continue to support the Pump Out Program.
13. Continue to maintain 6 vessels.
14. Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure Beach Bridge.
15. Work with the Port Authority and the city's Planning Department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. With the building of a new marina at Steel Point with dock space of 250 boats ranging from 20' to 150' Bridgeport Harbor will increase its recreational use.
2. Bridgeport Boatworks new dry-dock/ maintenance facility at 837 Seaview Ave will increase recreational use of Bridgeport Harbor.
3. Support the city with improving its waterfront.

FY 2018 – 2019 GOAL STATUS:

1. Oversee the Pleasure Beach Water Taxi's operation and maintenance.
6 MONTH STATUS: *We took over 22,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 44,000 people.*
2. Oversee the Landing Craft's operation and maintenance.
6 MONTH STATUS: *Last year we made over 40 trips transporting trucks, bucket trucks, loaders, picnic tables, machinery, ATV's and all supplies needed to keep Pleasure Beach running seamlessly.*
3. Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
6 MONTH STATUS: *Transportation of employees and equipment to maintain island.*
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 operation 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 22 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor. We had 32 vessels this year, unfortunately we cancelled the Swim after the delay due to weather.*
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: *All swim buoys were placed at Seaside Park and Pleasure Beach.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER APPROPRIATION SUPPLEMENT

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.*

APPROPRIATION SUPPLEMENT

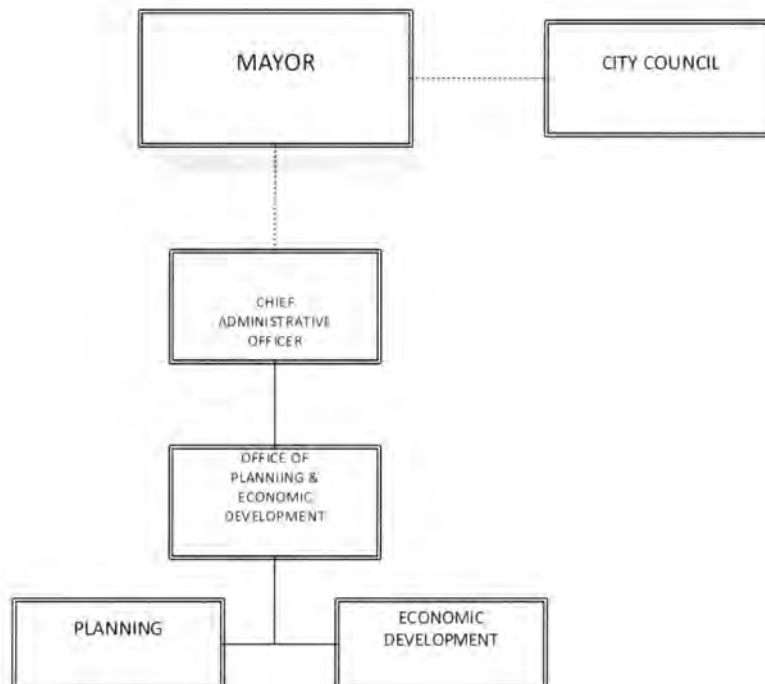
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
01390 HARBOR MASTER								
	51000	FULL TIME EARNED PAY	0	0	77,800	77,800	77,800	0
01	PERSONNEL SERVICES		0	0	77,800	77,800	77,800	0
	52360	MEDICARE	0	0	947	962	962	-15
	52385	SOCIAL SECURITY	0	0	4,050	4,112	4,112	-62
	52504	MERF PENSION EMPLOYER CONT	0	0	9,453	11,452	11,452	-1,999
	52917	HEALTH INSURANCE CITY SHARE	0	859	25,542	21,321	21,321	4,221
03	FRINGE BENEFITS		0	859	39,992	37,847	37,847	2,145
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	100,000	100,000	100,000	0
06	OTHER FINANCING USES		0	0	100,000	100,000	100,000	0
01390 HARBOR MASTER			0	859	217,792	215,647	215,647	2,145

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING &
ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission, consistent with the objectives of "Plan Bridgeport" (the City's 10-year Master Plan of Conservation and Development), is to advance the continued revitalization and redevelopment of the City of Bridgeport by working to increase the tax base, encourage job growth, attract investment, expand economic opportunity, and to improve the built environment and the natural environment so that the City may continue to become an ever-more desirable place to live, work, invest, play.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT BUDGET DETAIL

Thomas Gill
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01450 OPED ADMINISTRATION							
41641	PARKING REVENUES	33,264	0	75,000	75,000	75,000	0
45140	ANNUAL PILOT	-384,432	62,500	0	0	0	0
45327	LAMAR	23,636	26,613	23,650	23,650	23,650	0
45138	ANNUAL RENT	221,188	66,668	0	0	0	0
41318	1057 CONNECTICUT AVENUE RENT	0	36,603	30,000	30,000	30,000	0
45139	ADDITIONAL EVENTS / SURCHARGE	0	0	0	0	0	0
01450 OPED ADMINISTRATION		-106,345	192,384	128,650	128,650	128,650	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01450 OPED ADMINISTRATION							
01	PERSONNEL SERVICES	1,000,097	934,923	1,149,403	1,194,851	1,194,851	-45,448
02	OTHER PERSONNEL SERV	9,338	9,965	5,925	7,500	7,500	-1,575
03	FRINGE BENEFITS	395,574	341,129	428,673	410,889	410,889	17,784
04	OPERATIONAL EXPENSES	65,661	54,897	51,250	60,250	52,250	-1,000
05	SPECIAL SERVICES	266,848	287,694	370,500	370,500	385,500	-15,000
06	OTHER FINANCING USES	7,471,500	6,483,189	7,751,447	7,751,447	6,623,073	1,128,374
		9,209,019	8,111,796	9,757,198	9,795,437	8,674,063	1,083,135

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0.5	0.5	0	0	0	HOME PROGRAM SPECIALIST *	16,000	16,000	16,646	-646
	1	1	0	0	0	PROJECT MANAGER	93,000	90,915	90,549	2,451
	2	2	0	0	0	SPECIAL PROJECT COORDINATOR	143,422	149,216	149,216	-5,794
	2	2	0	0	0	DEPUTY DIRECTOR - OPED	234,157	243,617	243,337	-9,180
	0.5	0.5	0	0	0	ADMIN. ASSISTANT	28,252	29,393	29,393	-1,141
	1	1	0	0	0	PLANNER 2	62,399	64,920	64,920	-2,521
	1	1	0	0	0	DIRECTOR - OPED	126,592	131,706	131,706	-5,114
	1	1	0	0	0	PLANNING DIRECTOR	107,218	111,549	111,549	-4,331
	1	1	0	0	0	ECONOMIC DEVELOPMENT ASSOCIATE	61,098	63,566	63,566	-2,468
	1	1	0	0	0	EXECUTIVE ASSISTANT	56,711	64,505	64,505	-7,794
	1	1	0	0	0	PLANNER OPED	55,371	57,608	57,608	-2,237
	1	1	0	0	0	DIRECTOR EOD	95,924	99,799	99,799	-3,875
01450000	1	1	0	0	0	SR. ECONOMIC DEVELOPMENT ASSOC	69,259	72,057	72,057	-2,798
OPED ADMINISTRATION	14	14	0	0	0		1,149,403	1,194,851	1,194,851	-45,448

* Additional \$47,129 of the Home Program Special salary is paid by CDBG Home Program Grant.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT						
ASSISTANCE						
Properties demolished (Marina Village contains multiple buildings)				4	15	15
7 Year Enterprise Zone tax deferrals processed				1	6	1
Urban Jobs tax abatements processed (5 yr)				12	3	6
\$ value of proceeds; OPED managed property sales (city owned)				\$150,500	\$38,510	\$687,000
# of grant funded projects managed (by # of grants)				12	12	13
RFPs/RFQs administered					3	3
# of new companies opened or relocated to BPT from staff action				1	1	1
# of companies expanded as a result of staff assistance				2	2	2
# of brownfields undergoing assessment under OPED direction				9	4	4
# of brownfields undergoing some form of remediation under OPED				5	4	2

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Madison Ave North End Boys & Girls Club New Construction – support pre-development thru beginning of construction of this new community facility in partnership with Wakeman Boys and Girls Club.
2. Jayson Newfield Development Project – support to 100% completion this \$25MM mixed-use historic downtown renovation now being marketed as “1188 Lofts.” Complete the public-private partnership development of complementary public open space.
3. Harbor Yard Amphitheatre – support completion of construction of this \$15MM regional entertainment venue.
4. East End Civic Block Retail Plaza Development – in public-private partnership, conduct environmental clean-up and support commencement of construction of \$7MM retail plaza to include neighborhood grocery.
5. Steelpointe –support installation of in-water marina facilities, related waterfront boardwalk improvements; support the beginning of construction on next phase development of approximately 150 units of market rate waterfront housing and associated retail.
6. Cherry Street Lofts and of Charter School, Dormitory Building and Campus – support completion of construction of \$55MM Phase One Apartments and \$15MM Charter School.
7. Bridgeport Boatyard - support expanded operation of full-service boatyard with repair capabilities, equipped with new travel lifts and a refurbished maintenance facility.
8. Windward Commons –support beginning of construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility).

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

9. Marina Village Redevelopment – support completion of demolition of vacant phase II buildings; support the advancement of the demolition of phase III buildings.
10. Downtown Capital Improvement Program – support Public Private Partnership to Improve City-Trust Garage at McLevy Green and to develop Post Office Square Public Green Space.
11. Poli-Majestic Theater Redevelopment – support hazardous materials abatement and developer's pursuit of tenancy and project financing for this \$55MM historic renovation.
12. PSEG Power Plant – continue to support construction through to completion.
13. Golden Hill & Main /Blends Art Gallery/Hatch 130 – complete complementary demolition and public private partnership development of complementary public space.
14. Tower Place - (fka Remington Arms Site on Barnum Ave) –complete environmental assessment, develop bid specifications for demolition of buildings; develop bid specifications for stabilization of shot tower; bid out and award the demolition and stabilization work; advance funding strategy.
15. Bridgeport Brass Site (Housatonic & North Washington) – continue brownfields assessment work and redevelopment planning.
16. One Stratford Ave (aka The Sliver) – having completed Phase 1, 2, and 3 environmental assessments, seek City Council approval of OPED recommendation (per RFP) of public-private partnership development of aquaculture facility with downtown public waterfront park.
17. Anti-Blight Work – continue demolition and strategic acquisitions to advance neighborhood redevelopment.
18. Gateway Project – South End-University of Bridgeport – advance anti-blight and strategic acquisitions and underpass improvements and complete street improvements (including bike paths) to enhance city-university connections in terms of aesthetics, functionality.
19. Congress Street Bridge Gateway Project – Having secured \$24MM in funding for the Congress Street Bridge replacement, move to final design (including bike paths and aesthetic treatments) and bid out construction documents for bridge and approaches to connect downtown and the east side.
20. Congress Plaza Commons – Advance to construction the \$18MM mixed-use market rate housing (92 units) at the corner of Congress and Main Street.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

21. "Plan Bridgeport" – Begin to implement initial recommendations of "Plan Bridgeport" as the City's Ten-Year Master Plan of Conservation and Development.
22. Revise and Digitize City of Bridgeport Zoning Regulations – contract with consultant, begin the review of existing zoning code, conduct initial analysis, and begin public outreach review process.
23. Bridgeport Complete Streets – develop formal draft of Bridgeport Complete Street Policy, to include standards for bike paths, green infrastructure, pedestrian amenities, traffic calming approaches to codify best practices for the city.
24. Bike Bridgeport – complete draft recommendations for complete bike path network. Present for public discussion.
25. City Waterfront Plan – present waterfront public access zoning standards to the PZC Commission; design and bid for construction 1-3 public waterfront access areas.
26. Lafayette Circle/Fairfield Avenue Redevelopment – complete 30% design and environmental assessment. Include complete streets, bike paths in the design.
27. Stratford Ave/CT Ave Two -Way Street Conversion – begin study with active steering committee.
28. Black Rock Streetscape Improvements – complete construction.
29. Pequonnock River Bike Trail – complete design and construction documents; bid construction work.
30. Ash Creek Pedestrian Bridge – address Fairfield private property issues and begin construction.
31. Bike Sharing Program – in partnership with GBT, begin operation of program with private operator.
32. Work with Park City Communities to begin the decommissioning/repurposing work required to redevelop the Charles F. Greene Homes using the successful mixed-income public-private development model that has been implemented with respect to Marina Village, now being redeveloped as Crescent Crossings and Windward Commons.
33. Work with Public Facilities to stabilize McLevy Hall making use of \$1.5MM grant.
34. Advance environmental clean-up assessment of Chrome-Pacelli sites on Central Ave (adjacent to former Mt. Trashmore) so as to prepare to clean up this site.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

35. Conclude acquisition of 25 Allen Street from Park City Communities.
36. Implement Energov electronic permitting at Zoning and Building Department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Madison Ave North End Boys & Girls Club New Construction – support the project through the conclusion of construction and the commencement of operations.
2. Poli-Majestic Theater Redevelopment – support developer, financially and regulatorily, through construction and conclusion of building renovation.
3. Steelpointe – Support the conclusion of construction and successful lease-up of the residential development of the waterfront, beginning with approximately 150 units of market rate housing.
4. Cherry Street Lofts and of Charter School, Dormitory Building and Campus and Phase II Housing– support hazardous materials remediation and demolition and remediation and completion of developer financing package for Phase II housing of approximately 150 units.
5. Bridgeport Boatyard - Support value-added redevelopment of the shipyard site to encourage greater intensity of water-related economic activity at the site.
6. Windward Commons –conclude construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility).
7. Marina Village Redevelopment – complete demolition of vacant phase II buildings; support continued demolition and redevelopment of site as mixed-use, mixed-income privately managed development.
8. Complete Public-Private Funding Strategy for Development of East Bridgeport Barnum Train Station.
9. Complete stabilization of Shot Tower and demolition of derelict structures at Tower Place.
10. Work with Dupont Corporation to advance environmental clean-up and redevelopment of Tower Place redevelopment site.
11. Bridgeport Brass Site (Housatonic & North Washington) – advance brownfields assessment of 26-acre site to completion of Remediation Action Plan (RAP).

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

12. Lafayette Circle/Fairfield Avenue Redevelopment – complete 100% design and bid and award and complete construction.
13. Stratford Ave/CT Ave Two -Way Street Conversion – complete study, budget and funding strategy for improvements.
14. Advance work with Park City Communities on the decommissioning and repurposing work required to redevelop the Charles F. Greene Homes within the successful public-private, mixed-income model being implemented (with respect to Marina Village) with both the Crescent Crossings and the Windward Commons developments.
15. Waterfront Access-- Green up and create clean safe passive recreational access to Johnson's Creek tidal marsh area, as well as improved access to Yellow Mill and Pequonnock River.
16. Market and advance RFP process for redevelopment of parking lots adjacent to HarborYard Amphitheatre and Webster Bank Arena.
17. Bridgeport Complete Streets – Seek formal adoption of Bridgeport Complete Street Policy and make required changes in appropriate ordinances and regulations so as to implement the policy.
18. Bike Bridgeport – seek formal adoption of recommendations for complete bike path network, and present and gain approval of capital plan to begin construction.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Bridgeport Brass Site (Housatonic & North Washington) – Conclude Brownfields Clean Up of 26-acre site and begin to market site for clean use.
2. East Bridgeport Train Station – Begin development by 2026.
3. Tower Place Site – Conclude brownfields clean up and Shot Tower renovation and facilitate redevelopment of site for job-generating economic activity.
4. Facilitate the decommissioning and repurposing of the Bridgeport Harbor Power Station.
5. Facilitate the repurposing and redevelopment of Park City Communities' larger scale public housing developments within mixed-income public-private developments.
6. Work with regional partners to reposition 450-acre Remington Woods, Lake Success.
7. Build out Bike Bridgeport city-wide network of paths and trails.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

8. Complete public waterfront linear park system.

FY 2018 – 2019 GOAL STATUS:

1. Madison Ave North End Boys & Girls Club New Construction –complete to 70% construction. *Status: design underway, environmental assessment complete, demolition complete, development agreements executed, state funding agreement in execution form.*
2. Jayson Newfield Development Project – complete renovation 65%, *Status: On schedule. Lease up underway.*
3. Harbor Yard Amphitheatre – complete construction and begin operation of facility. *Status: construction underway.*
4. Poli-Majestic Theater Redevelopment – secure project financing. *Status: environmental assessment of buildings performed, two independent market studies developed re hotel; financing and tenancy discussions underway.*
5. Steelpointe – complete 40,000 sf Marina Building and In-Water Marina Facilities and Public Waterfront Boardwalk; begin construction of 180 market rate units and associated retail - *Status: On schedule.*
6. Cherry Street Lofts and of Charter School, Dormitory Building and Campus – complete construction – *Status: under construction, Lofts lease-up begun and fully leased-out.*
7. Bridgeport Harbor Shipyard – begin operation of full-service boatyard, shipyard with repair capabilities, equipped with new travel lifts and a refurbished maintenance facility. *Status: on schedule, up and running.*
8. Final Environmental Clean-Up of 327 Central Avenue (fka “Mt. Trashmore”). *Status: completed.*
9. Newfield Library Renovation and Expansion. *Status: on schedule for completion July 2019.*
10. Windward Commons – begin construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility). *Status: On schedule. Zoned, financed, spring 19 construction start.*
11. Marina Village Redevelopment – complete demolition of vacant phase II buildings. *Status: completed.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

12. Downtown Capital Improvement Program – have program fully underway with consultant support to make physical improvements in the public realm, such as lighting, streetscaping, signage, underpass treatments. *Status: consultant under contract. McLevy Square, City Trust Garage, lighting design under design discussion for improvements. Broad Street underpass already improved.*
13. PSEG Power Plant – continue construction. *Status: On schedule.*
14. Bridgeport-Amsterdam Tulip Museum – complete outside garden, begin operation. *Status: On schedule. Demolition done, parking area installed, landscape and hardscape to be installed spring 19.*
15. Tower Place – complete demolition of non-historic buildings and clear site. *Status: Removal of hazardous debris pile (from fire) partially completed. \$1MM grant secured for further work. Preliminary Design of Shot Tower Stabilization completed. Broader funding being sought.*
16. Bridgeport Brass Site (Housatonic & North Washington) – begin brownfields clean-up & redevelopment planning. *Status: Work begun. State Brownfields Planning Grant secured.*
17. One Stratford Ave (aka The Sliver) – begin construction on public access improvements and aquaculture installation. *Status: Permitting underway with State Office of Long Island Sound Programs and US Army Corp re harbor. Environmental assessment complete. Project Development Agreement pending City Council review.*
18. Anti-Blight Work – continue with demolitions, and strategic acquisitions and enforcement. *Status: Accomplished demo of 16 blighted properties, thereby adding value to neighborhood and downtown development projects. Anti-Blight efforts compelled improvements in highly visible privately-owned properties along I-95.*
19. Master Plan Update – complete and adopt. *Status: Draft completed after extensive public outreach. “Plan Bridgeport” is before Planning & Zoning Commission and City Council for review and adoption in spring of 2019.*
20. Zoning Regulation Reform Pursuant to Master Plan Update – begin drafting and review process. *Status: On schedule. Pursuant to OPED RFP, zoning consultants being interviewed.*
21. City Waterfront Plan – present public access zoning reform; begin Sliver demonstration project (per #17). *Status: Plan completed. Zoning reform discussions underway with legal and property owners.*
22. New address-point layer for GIS – complete – *Status: completed.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

23. Lafayette Circle Redevelopment – complete 70% design and environmental assessment. *Status: 15% design complete.*
24. Stratford Ave/CT Ave Two -Way Street Conversion – complete study, budget and funding strategy. *Status: funding secured for study. Scope approved by DOT. Partnership being formalized contractually with MetroCog to move study forward. Steering committee being formed.*
25. Black Rock Streetscape Improvements – complete construction. *Status: design completed. Construction pending.*
26. Pequonnock River Bike Trail – complete design and construction documents; bid work. *Status: Design process completed locally, design approved by Council. State DOT is reviewing. Bidding to follow.*
27. Ash Creek Pedestrian Bridge – begin construction. *Status: Private property owner on Fairfield side of bridge is in discussion with State re easement area still being negotiated.*
28. Bike Sharing Program – in partnership with GBT, begin operation of program. *Status: Regulations being discussed with working group and legal. Scooter sharing has begun on UB campus.*
29. Downtown Dog Park – complete construction. *Status: completed.*
30. Congress Plaza Beautification & Improvement – complete improvements. *Status: completed.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Issued and administratively awarded 3 Development RFPs for private sector commercial development.
2. Supported investor interest in the city, leading to significant private acquisitions and new investment in large scale downtown, east end, and east side commercial properties (Arcade, Golden Hill, City Trust, BTTC, Bridgeport Innovation Center, CT Post Building, 177 State Street, 800 Union Avenue).
3. Worked with State of Connecticut and State Historic Preservation Office to help secure \$1.3MM in funding for restoration of Mary and Eliza Freeman Homes.
4. Worked with State of Connecticut to secure \$1.5MM in funding for restoration of McLevy Hall.
5. Worked with State of Connecticut to secure \$12MM in funding for construction of Congress Street Bridge replacement.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

6. Worked with State of Connecticut Office of Brownfields Redevelopment to secure \$725,000 for clean-up of Civic Block.
7. Worked with State of Connecticut to secure \$1MM toward demolition of Remington Arms.
8. Conducted first Annual Bridgeport Regional Leadership Assembly at Sacred Heart University.
9. Worked with Bridgeport Legislative Delegation to support bill to allow RFP for Casino Gaming/Resort development.
10. Conducted anti-blight demolition and demolition supportive of redevelopment, (over 20 buildings):

595 Madison Ave Boys Club (for new Wakeman Boys & Girls Club)

Mr. 40s or Dolan's Corner – Main & Golden Hill (for surface parking)

Corbett's Studios – Main and Elm (for parking for office)

1231 Central Ave (for McBride Electric expansion)

1192-1214 Main (3.5 buildings) & 207 Middle (for Jayson Newfield)

157 & 171 Golden Hill (to create pocket park w Salvation Army)

1565 Railroad Ave (to support Cherry Street development along I-95)

1216 Stratford - old Newfield Library (for Civic Block & new Newfield Library)

621, 634, 638 Newfield Ave (for Civic Block)

511 Berkshire (to address chronic East Side neighborhood blight)

Marina Village Phase II Demolition (various - to support replacement housing)

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

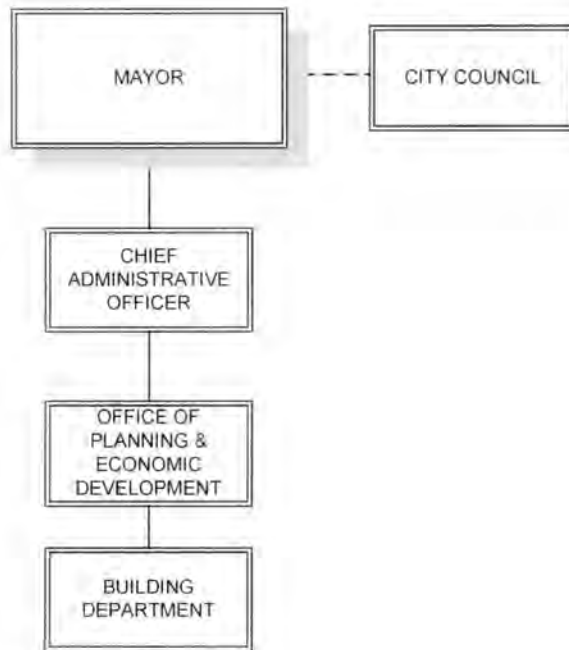
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01450 OPED ADMINISTRATION								
	51000	FULL TIME EARNED PAY	970,097	934,923	1,149,403	1,194,851	1,194,851	-45,448
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
01	PERSONNEL SERVICES		1,000,097	934,923	1,149,403	1,194,851	1,194,851	-45,448
	51140	LONGEVITY PAY	9,338	5,250	5,925	7,500	7,500	-1,575
	51156	UNUSED VACATION TIME PAYOUT	0	4,715	0	0	0	0
02	OTHER PERSONNEL SERV		9,338	9,965	5,925	7,500	7,500	-1,575
	52360	MEDICARE	13,629	12,797	15,160	16,178	16,178	-1,018
	52385	SOCIAL SECURITY	-77	95	8,041	8,041	8,041	0
	52399	UNIFORM ALLOWANCE	200	0	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	106,877	114,232	140,374	176,985	176,985	-36,611
	52917	HEALTH INSURANCE CITY SHARE	274,945	214,006	264,698	209,285	209,285	55,413
03	FRINGE BENEFITS		395,574	341,129	428,673	410,889	410,889	17,784
	53050	PROPERTY RENTAL/LEASE	25,000	0	0	0	0	0
	53605	MEMBERSHIP/REGISTRATION FEES	3,683	2,576	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	1,669	160	1,500	1,500	1,500	0
	53705	ADVERTISING SERVICES	15,270	22,713	19,000	20,000	20,000	-1,000
	53750	TRAVEL EXPENSES	30	0	2,000	3,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	3,339	3,960	2,500	2,500	2,500	0
	54555	COMPUTER SUPPLIES	0	500	500	500	500	0
	54640	HARDWARE/TOOLS	295	509	750	750	750	0
	54675	OFFICE SUPPLIES	11,651	12,285	7,000	7,000	7,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,724	12,194	13,000	20,000	13,000	0
04	OPERATIONAL EXPENSES		65,661	54,897	51,250	60,250	52,250	-1,000
	56010	ENGINEERING SERVICES	23,555	30,559	30,000	30,000	30,000	0
	56085	FOOD SERVICES	2,526	1,093	3,000	3,000	3,000	0
	56095	APPRAISAL SERVICES	25,675	30,000	20,000	45,000	45,000	-25,000
	56110	FINANCIAL SERVICES	0	24,966	45,000	50,000	50,000	-5,000
	56160	MARKETING SERVICES	142,896	142,632	170,000	170,000	185,000	-15,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,069	2,977	4,000	4,000	4,000	0
	56180	OTHER SERVICES	66,344	53,162	95,000	65,000	65,000	30,000
	59010	MAILING SERVICES	783	1,937	1,000	1,000	1,000	0
	59015	PRINTING SERVICES	0	368	2,500	2,500	2,500	0
05	SPECIAL SERVICES		266,848	287,694	370,500	370,500	385,500	-15,000
	53200	PRINCIPAL & INTEREST DEBT SERV	7,390,000	6,410,853	7,651,447	7,651,447	6,523,073	1,128,374
	59500	SUPPORTIVE CONTRIBUTIONS	81,500	72,336	100,000	100,000	100,000	0
06	OTHER FINANCING USES		7,471,500	6,483,189	7,751,447	7,751,447	6,623,073	1,128,374
01450	OPED ADMINISTRATION		9,209,019	8,111,796	9,757,198	9,795,437	8,674,063	1,083,135

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

Bruce A. Nelson
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01455	BUILDING DEPARTMENT						
41539	REFRIGERATION PERMITS	690	0	3,000	3,000	1,000	-2,000
44387	VENTILATION	0	510	3,000	3,000	500	-2,500
41540	CERTIFICATE OF OCCUPANCY	89,369	98,688	50,000	50,000	70,000	20,000
41538	COPIES	573	914	500	500	500	0
41537	DEMOLITION PERMITS	68,400	17,670	220,000	100,000	60,000	-160,000
41536	AIR CONDITIONING PERMITS	86,070	56,435	40,000	40,000	40,000	0
41535	HEATING PERMITS	203,740	200,000	120,000	120,000	120,000	0
41534	PLUMBING PERMITS	292,493	152,395	100,000	75,000	75,000	-25,000
41527	NON-RESIDENTIAL ADDITIONS AND ALT	2,560,265	763,275	500,000	500,000	1,500,000	1,000,000
44386	FIRE PROTECTION	47,895	36,930	15,000	15,000	35,000	20,000
41533	ELECTRICAL PERMITS	667,820	450,559	300,000	285,000	285,000	-15,000
41526	RESIDENTIAL ADDITIONS AND ALTERAT	295,884	307,582	180,000	180,000	180,000	0
41524	SIGN LICENSE	3,915	2,945	3,300	3,300	3,300	0
41528	NEW SINGLE FAMILY HOUSE PERMITS	6,360	66,975	25,000	25,000	25,000	0
41529	TWO-UNIT HOUSING PERMITS	8,040	19,050	5,000	5,000	5,000	0
41530	THREE OR MORE-UNIT HOUSING PERMIT	425,310	3,180	2,175,000	2,000,000	1,000,000	-1,175,000
41531	POOL, TENTS, GARAGES-OTHER BUILDI	6,530	38,560	10,000	10,000	10,000	0
41532	NEW-NON RESIDENTIAL	105,000	1,972,135	718,650	400,000	400,000	-318,650
41525	SIGN / LICENSE RENEWAL PERMIT	11,300	8,320	9,000	9,000	9,000	0
01455	BUILDING DEPARTMENT	4,879,653	4,196,122	4,477,450	3,823,800	3,819,300	-658,150

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01455	BUILDING DEPARTMENT						
01	PERSONNEL SERVICES	992,325	1,044,524	1,220,155	1,271,713	1,271,713	-51,558
02	OTHER PERSONNEL SERV	35,242	30,495	9,975	9,975	9,975	0
03	FRINGE BENEFITS	378,989	398,426	428,005	456,129	456,129	-28,124
04	OPERATIONAL EXPENSES	9,332	9,583	9,920	9,420	9,420	500
05	SPECIAL SERVICES	2,300	3,195	3,620	3,620	3,620	0
		1,418,188	1,486,222	1,671,675	1,750,857	1,750,857	-79,182

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	BUILDING OFFICIAL	112,818	117,964	117,964	-5,146
	1	1	0	0	0	ADMINISTRATIVE SPECIALIST	73,421	75,622	75,622	-2,201
	1	1	0	0	0	DEPUTY BUILDING OFFICIAL (40 H	100,278	104,330	104,330	-4,052
	3	3	1	0	0	ELECTRICAL INSPECTOR (40 HRS)	273,522	276,565	276,565	-3,043
	2	2	1	0	0	PLAN REVIEWER (40 HRS)	174,652	181,708	181,708	-7,056
	2	2	0	0	0	MECHANICAL INSPECTOR (40 HRS)	184,627	192,085	192,085	-7,458
	3	3	0	0	0	ASSISTANT BUILDING INSPECTOR (260,552	276,092	276,092	-15,540
01455000	1	1	0	0	0	SECRETARIAL ASSISTANT	40,285	47,347	47,347	-7,062
BUILDING DEPARTMENT	14	14	2	0	0		1,220,155	1,271,713	1,271,713	-51,558

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BUILDING DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
BUILDING DEPARTMENT								
PERMITS ISSUED								
Residential new	19		14	12	ndeterminable	32	9	ndeterminable
Residential alterations	438		531	283	ndeterminable	529	276	ndeterminable
Commercial new	7		14	15	ndeterminable	39	7	ndeterminable
Commercial alterations	244		202	119	ndeterminable	155	120	ndeterminable
Demolition permits	22		38	14	ndeterminable	23	24	ndeterminable
All other permits (incl. municipal/institut)	2503		2739	1211	ndeterminable	2488	1231	ndeterminable
Total of all building permits	730		761	459	810	755	412	760
Total of all permits	3,233		3,100	1,670	3,300	3,266	1,667	3200
PERMIT VALUES AND REVENUES								
Total value of work	\$83,039,041		\$173,964,671	\$142,561,496	\$113,719,833	\$136,075,649	\$51,229,048	\$130,070,708
Total of permit fees	\$3,723,140		\$4,989,216	\$3,116,508	\$3,441,750	\$5,208,664	\$1,653,105	\$4,383,000
INSPECTIONS								
Inspections	6,441		6,200	3,240	6,400	6,033	2,581	6,200
CERTIFICATE OF OCCUPANCY								
Number	273		399	215	415	474	349	410
Value of work	\$44,888,471		\$145,556,121	\$29,468,454	ndeterminable	\$87,529,675	\$29,062,446	ndeterminable

*ACTUAL 2017-2018 represents statistics to 12/31/2017

FY 2019 – 2020 SHORT TERM 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. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
3. Continue to seek ways to shorten the plan review process times.
4. Continue to support and work towards digitization of permit process.

FY 2019 – 2020 MEDIUM-TERM 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. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
3. Continue to seek ways to shorten the plan review process times.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

4. Continue to support and work towards digitization of permit process.

FY 2019 – 2020 LONG-TERM 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. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
3. Continue to seek ways to shorten the plan review process times.
4. Continue to support and work towards digitization of permit process.

FY 2018 – 2019 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. 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. The necessity of having the Deputy Building Official perform plan review duties has reduced the ability to perform the necessary functions to generate additional certificates.*
3. Continue to seek ways to shorten the plan review process times.
6 MONTH STATUS: *The building Department performs plan review in the order the applications are received in the office. This is the only fair and equitable method, however, smaller projects such as pools, sheds, garages, roofing and siding are reviewed weekly to avoid delays behind larger projects. The departure of plan reviewer has impacted the review process.*
4. Continue to support and work towards digitization of permit process.
6 MONTH STATUS: *The Building Department has participated in numerous meetings and provided departmental input concerning the implementation of the proposed permitting software.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Responded to approximately 1200 title search/FOI requests.
2. Responded to approximately 80 complaints.

State Building Code – Connecticut Supplement 29-252-1d (effective October 1, 2018)

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 backfilling 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 2019-2020 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

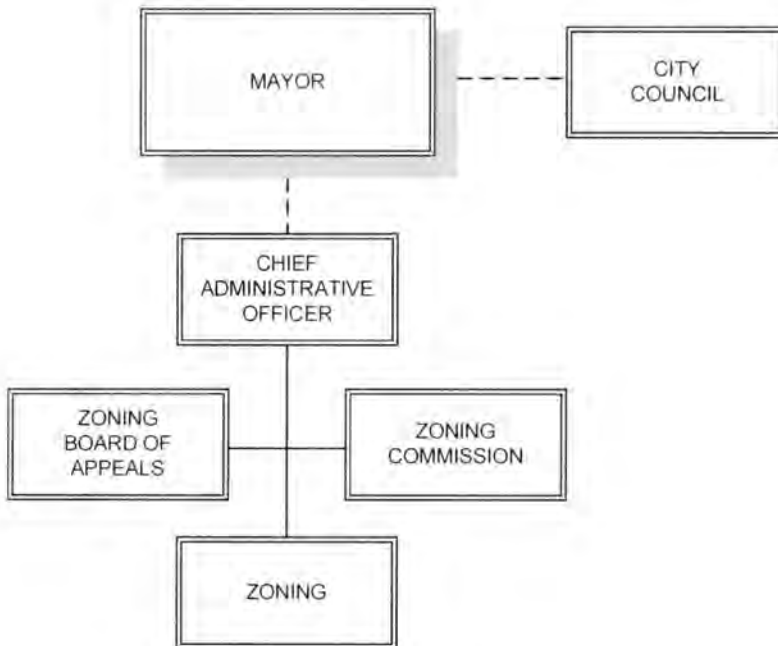
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01455	BUILDING DEPARTMENT							
	51000	FULL TIME EARNED PAY	992,325	1,044,524	1,220,155	1,271,713	1,271,713	-51,558
01	PERSONNEL SERVICES		992,325	1,044,524	1,220,155	1,271,713	1,271,713	-51,558
	51102	ACTING PAY	8,442	3,546	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	3,365	245	0	0	0	0
	51140	LONGEVITY PAY	7,650	8,925	9,975	9,975	9,975	0
	51156	UNUSED VACATION TIME PAYOUT	15,785	17,778	0	0	0	0
02	OTHER PERSONNEL SERV		35,242	30,495	9,975	9,975	9,975	0
	52360	MEDICARE	14,157	14,791	15,938	17,299	17,299	-1,361
	52385	SOCIAL SECURITY	2,666	1,105	8,820	14,019	14,019	-5,199
	52504	MERF PENSION EMPLOYER CONT	105,992	129,572	144,568	188,665	188,665	-44,097
	52917	HEALTH INSURANCE CITY SHARE	256,175	252,957	258,679	236,146	236,146	22,533
03	FRINGE BENEFITS		378,989	398,426	428,005	456,129	456,129	-28,124
	53605	MEMBERSHIP/REGISTRATION FEES	2,125	1,885	2,220	2,220	2,220	0
	54675	OFFICE SUPPLIES	4,498	4,699	4,500	4,000	4,000	500
	54700	PUBLICATIONS	2,709	2,999	3,000	3,000	3,000	0
	55080	ELECTRICAL EQUIPMENT	0	0	200	200	200	0
04	OPERATIONAL EXPENSES		9,332	9,583	9,920	9,420	9,420	500
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,300	3,195	3,620	3,620	3,620	0
05	SPECIAL SERVICES		2,300	3,195	3,620	3,620	3,620	0
01455	BUILDING DEPARTMENT		1,418,188	1,486,222	1,671,675	1,750,857	1,750,857	-79,182

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01456	ZONING, BOARD OF APPEALS						
	41253 PUBLIC HEARING FEES	31,744	36,545	40,000	40,000	30,000	-10,000
01456	ZONING, BOARD OF APPEALS	31,744	36,545	40,000	40,000	30,000	-10,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01456	ZONING, BOARD OF APPEALS						
	01 PERSONNEL SERVICES	50,186	50,494	50,994	50,994	50,994	0
	02 OTHER PERSONNEL SERV	1,050	1,125	1,200	1,275	1,275	-75
	03 FRINGE BENEFITS	15,168	16,548	16,896	17,166	17,166	-270
	04 OPERATIONAL EXPENSES	25,101	27,583	28,500	28,500	28,500	0
	05 SPECIAL SERVICES	3,487	2,895	3,500	3,500	3,500	0
		94,991	98,645	101,090	101,435	101,435	-345

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01456000	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
ZONING BOARD OF APPEALS	1	1	0	0	0		50,994	50,994	50,994	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATE
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	JUL-2018	2019-2020
ZONING BOARD OF APPEALS							
Meetings held	13	14	12	11	13	4	13
Scheduled meetings vs. meetings held	13	14	13	12	12	6	12
Applications received	109	91	95	62	56	19	40
Applications heard	101	85	84	61	53	17	38
Applications granted	69	67	52	38	42	10	26
Applications denied	33	14	22	11	9	5	8
Avg. length of time from received to corr	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	4	4	8	8	2	2	2
Other: deferred, continued, tabled, no ai	45	30	32	15	18	6	n/a

APPROPRIATION SUPPLEMENT

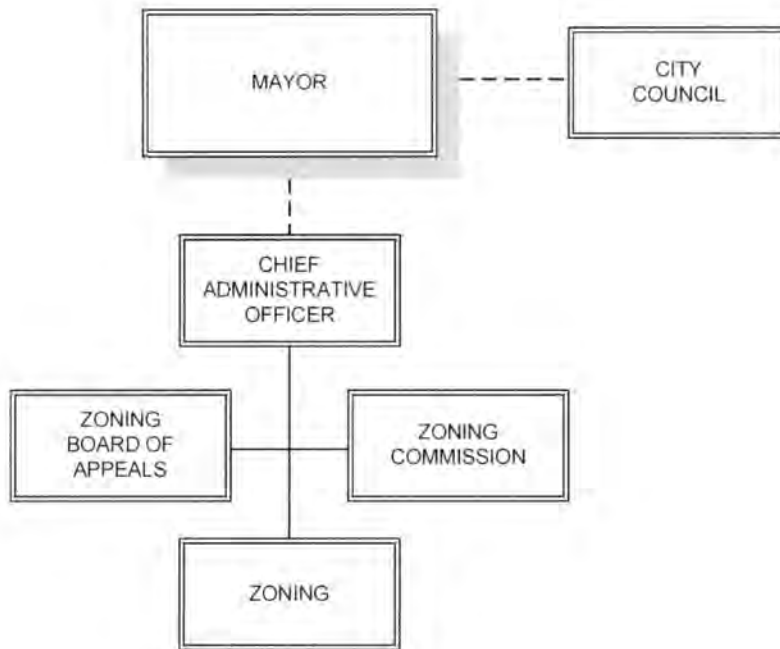
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs Budget
01456 ZONING, BOARD OF APPEALS								
	51000	FULL TIME EARNED PAY	50,186	50,494	50,994	50,994	50,994	0
01	PERSONNEL SERVICES		50,186	50,494	50,994	50,994	50,994	0
	51140	LONGEVITY PAY	1,050	1,125	1,200	1,275	1,275	-75
02	OTHER PERSONNEL SERV		1,050	1,125	1,200	1,275	1,275	-75
	52360	MEDICARE	702	705	711	718	718	-7
	52504	MERF PENSION EMPLOYER CONT	5,602	6,272	6,341	7,694	7,694	-1,353
	52917	HEALTH INSURANCE CITY SHARE	8,864	9,572	9,844	8,754	8,754	1,090
03	FRINGE BENEFITS		15,168	16,548	16,896	17,166	17,166	-270
	53705	ADVERTISING SERVICES	22,236	25,000	25,000	25,000	25,000	0
	54675	OFFICE SUPPLIES	790	1,093	1,400	1,400	1,400	0
	55150	OFFICE EQUIPMENT	2,075	1,490	2,100	2,100	2,100	0
04	OPERATIONAL EXPENSES		25,101	27,583	28,500	28,500	28,500	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,487	2,895	3,500	3,500	3,500	0
05	SPECIAL SERVICES		3,487	2,895	3,500	3,500	3,500	0
01456 ZONING, BOARD OF APPEALS			94,991	98,645	101,090	101,435	101,435	-345

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
 ZONING COMMISSION BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01457 ZONING COMMISSION							
41254	PETITION TO THE P&Z COMMISSION FEE	36,986	64,372	75,000	75,000	60,000	-15,000
41259	STATE CONSERVATION APPLICATION FEE	5,895	5,820	9,500	9,500	5,500	-4,000
41538	COPIES	108	77	500	500	150	-350
41344	LAND USE FEES	1,465	1,530	1,700	1,700	1,700	0
41258	PURCHASE OF ZONING MAPS	0	0	100	100	100	0
41257	PURCHASE OF ZONING REGULATIONS	0	0	300	300	300	0
41255	ZONING COMPLIANCE	188,630	187,362	175,000	175,000	175,000	0
41256	LIQUOR CERTIFICATION FEE	5,705	4,620	6,000	6,000	5,500	-500
01457	ZONING COMMISSION	238,789	263,781	268,100	268,100	248,250	-19,850

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01457 ZONING COMMISSION							
01	PERSONNEL SERVICES	416,115	431,979	520,446	534,308	534,308	-13,862
02	OTHER PERSONNEL SERV	9,781	10,050	4,500	4,800	4,800	-300
03	FRINGE BENEFITS	137,139	158,987	174,037	157,946	157,946	16,091
04	OPERATIONAL EXPENSES	25,462	32,142	36,225	36,225	36,225	0
05	SPECIAL SERVICES	0	0	450	450	450	0
		588,496	633,157	735,658	733,729	733,729	1,929

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	1	0	0	DESIGN REVIEW COORDINATOR	77,638	79,191	79,191	-1,553
	1	1	0	0	0	ZONING ADMINISTRATOR	114,934	119,578	119,578	-4,644
	1	1	0	0	0	ASSISTANT ZONING OFFICIAL	70,135	72,969	72,969	-2,834
	1	1	0	0	0	ZONING ENFORCEMENT OFFICER	78,029	81,182	81,182	-3,153
01457000	3	3	0	0	0	ZONING INSPECTOR	159,710	161,388	161,388	-1,678
ZONING COMMISSION	7	7	1	0	0		500,446	514,308	514,308	-13,862

FY FY2019-2020 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATE
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	JUL-2018	2019-2020
ZONING COMMISSION ACTIVITY							
Meetings held	14	11	12	11	11	4	13
Scheduled Meetings vs. Meetings Held	14	12	14	12	11	5	11
Applications received	117	85	85	69	65	32	67
Applications Withdrawn	8	3	0	3	2	2	n/a
Applications heard	81	77	79	66	61	30	n/a
Approved (with/without conditions)	54	64	62	59	50	22	60
Favorable Recommendations	9	6	10	1	3	4	5
Continued	14	5	7	5	21	3	n/a
Deferred	15	10	10	11	7	2	n/a
Denied	7	4	5	2	0	1	n/a
Tabled	0	1	0	0	2	1	n/a
No Action Required	0	0	1	2	0	0	n/a
Special Permits	19	16	19	10	12	8	n/a
Site Plan Reviews	47	41	35	27	25	9	31
Coastal site plan review	18	27	15	9	6	2	12
Soil and sedimentation control review	0	0	0	0	0	0	0
Motor Vehicle Facilities	13	11	7	18	2	7	13
Adaptive Re-use	1	0	0	1	0	1	2
8-24 Referrals/City Business	13	24	11	1	3	4	6
Amendments	4	7	7	15	8	1	6
Zone Changes	8	10	4	1	8	2	3
Modification of Conditions	3	9	1	0	1	0	1
Time Extension of Special Permit or Coastal R	11	7	13	4	7	4	9
Consent Agenda/Other Business	11	17	6	15	11	12	14
Average Length of Time from Received to Coi	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING							
New Houses & Housing units	182	25/ 283	12/ 120	16/ 34	20/23	9/18	28/ 65
Accessory structures	35	63	93	29	91	44	90
Additions	28	25	18	52	41	7	40
Alterations	348	427	607	461	532	236	498
Solar Permits	n/a	125	261	455	314	213	312
Commercial Additions / Alterations	340	312	388	339	364	171	304
Liquor	82	76	121	105	63	37	75
Letter of Zoning Compliance	161	166	157	163	137	83	125
Other (Telecom, Signs, Tents, etc.)	186	75	52	139	115	60	117
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
New Houses & Housing units	9/ 106	14/ 62	11/60	19/ 102	20/151	7/ 9	20/ 85
Other	13	2	16	68	34	16	63
Accessory structures	16	7	14	17	21	7	40
Additions	18	8	13	13	16	7	32
Alterations	187	78	185	221	328	174	206
Commercial Alterations	160	70	135	182	155	119	190
Other: Commercial construction new	15	7	13	11	10	3	15
ENFORCEMENT ACTIVITY							
Complaints	580	621	595	n/a			
Inspections	1,456	2,700	2,570	n/a			
No violation	125	114	130	n/a			
Inquiry	14	51	55	n/a			
Order to Comply	266	269	280	n/a			
Prosecutor's summons	80	91	41	n/a			

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION PROGRAM HIGHLIGHTS

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. To hire a Zoning Inspector who can perform all the essential duties the position requires.
2. Strive to be up-to-date with daily office procedures such as the issuance of Certificate of Zoning Compliance requested by the Building Department; compose field cards; update Zoning enforcement files; letters of Zoning Compliance (requested by real estate agents, attorneys, banks, and property owners), as well as numerous other clerical duties.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Acknowledge and inspect constituent complaints in a timely manner despite being short-staffed.
2. Resume scanning the Zoning index/field cards into the pdf format.
3. Follow through on the Civil Service Commission's approval to change the title of the Zoning Board of Appeals' Data Analyst to compensate performing two (2) clerical positions.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to assist the Mayor's Office's to digitize the application process via the computer program "ENERGOV".
2. Resolve Zoning enforcement activity through Housing Court.
3. At the discretion of OPED, fill the vacated Design Review Coordinator position, which is currently contracted to an outside vendor on an as-needed-basis.
4. Seeking the additional appointment (by the Mayor's Office) of one (1) regular and one (1) alternate Zoning Board of Appeals members and two (2) regular Planning Zoning Commissioners to honor the CT State statute requirement, which will eliminate the postponement of meetings and the deferment of applications due to their not being a quorum.

FY 2018 – 2019 GOAL STATUS:

1. Three (3) Planning & Zoning Commission alternates were appointed, helping to meet public hearing quorums.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS

2. The new staff member hired in February 2018 as a Zoning Inspector does not meet the required job expectations. Constant mistakes are made that need immediate correction, which takes staff away from their regular, time-sensitive duties.
3. Due to staff time constraints the establishment of an in-house computer database of index/field cards could not be met, but 2/3 of the index/field cards have been scanned to the pdf format.
4. As directed by Labor Relations, rather than file a grievance regarding the Data Analyst's title change, the Labor Relations Officer and the Zoning Administrator are to meet and propose a new title with defined duties that will be acceptable to the N.A.G.E. union.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. For the past three years, due to the resignation of the Director of Land Use Construction and his Administrative Assistant, the Zoning office staff still manages to do all the clerical duties and meet the required deadlines of the Historical Districts; Inland, Wetland and Watercourse Agency, and the Design Review Committee despite staff shortage.
2. The Inspectors continue to generate revenue due to their hard-working enforcement of violations that are resolved through the Zoning Board of Appeals applications process for variances, certificate of Zoning compliances, as well as Planning & Zoning Commission applications for special permits.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION APPROPRIATION SUPPLEMENT

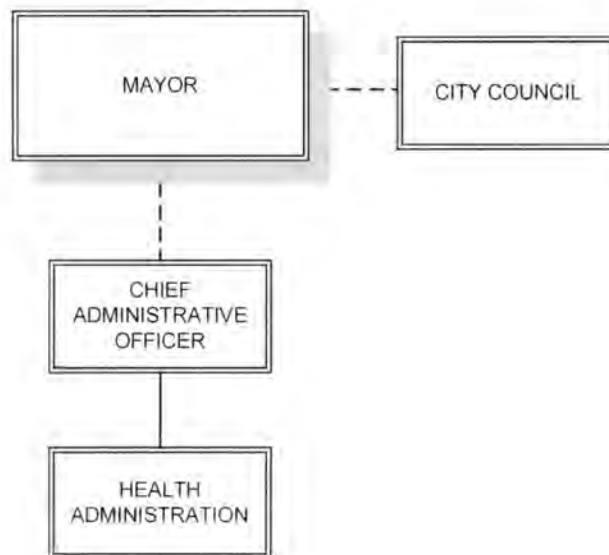
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01457	ZONING COMMISSION							
	51000	FULL TIME EARNED PAY	416,115	431,979	500,446	514,308	514,308	-13,862
	51099	CONTRACTED SALARIES	0	0	20,000	20,000	20,000	0
01	PERSONNEL SERVICES		416,115	431,979	520,446	534,308	534,308	-13,862
	51140	LONGEVITY PAY	4,125	4,350	4,500	4,800	4,800	-300
	51156	UNUSED VACATION TIME PAYOUT	5,656	5,700	0	0	0	0
02	OTHER PERSONNEL SERV		9,781	10,050	4,500	4,800	4,800	-300
	52360	MEDICARE	5,758	6,032	6,791	7,088	7,088	-297
	52385	SOCIAL SECURITY	0	1,190	2,388	4,218	4,218	-1,830
	52399	UNIFORM ALLOWANCE	800	600	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	45,947	50,682	61,352	64,756	64,756	-3,404
	52917	HEALTH INSURANCE CITY SHARE	84,633	100,482	102,906	81,284	81,284	21,622
03	FRINGE BENEFITS		137,139	158,987	174,037	157,946	157,946	16,091
	53705	ADVERTISING SERVICES	19,681	26,622	30,000	30,000	30,000	0
	54675	OFFICE SUPPLIES	2,355	1,779	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,426	3,741	4,225	4,225	4,225	0
04	OPERATIONAL EXPENSES		25,462	32,142	36,225	36,225	36,225	0
	56180	OTHER SERVICES	0	0	450	450	450	0
05	SPECIAL SERVICES		0	0	450	450	450	0
01457	ZONING COMMISSION		588,496	633,157	735,658	733,729	733,729	1,929

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HEALTH ADMINISTRATION

MISSION STATEMENT

The Health Administration department is responsible for ensuring the delivery of public health services within the City of Bridgeport. The mission of is to work with local partners to fulfill Connecticut General Statutes and Regulations thereby providing citywide essential public health services.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01550 HEALTH & SOCIAL SERVICES ADM							
01	PERSONNEL SERVICES	230,925	243,110	162,637	155,007	155,007	7,630
02	OTHER PERSONNEL SERV	2,100	1,275	1,800	3,300	3,300	-1,500
03	FRINGE BENEFITS	179,139	158,153	116,264	115,842	190,442	-74,178
04	OPERATIONAL EXPENSES	14,423	16,973	17,095	17,095	17,095	0
05	SPECIAL SERVICES	26,215	34,539	26,215	26,215	21,215	5,000
		452,802	454,049	324,011	317,459	387,059	-63,048

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE		VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
	2019	2020					Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DIRECTOR OF PUBLIC HEALTH *	40,441	42,078	42,078	-1,637
	0	0	0	0	0	DATA ANALYST	0	0	0	0
	1	1	0	0	0	DATA ANALYST	58,279	58,279	58,279	0
	1	1	1	0	0	CLERK A	26,650	26,650	26,650	0
	1	0	0	0	1	SECURITY GUARD	37,267	0	0	37,267
01550000	0	0	0	0	0	MID YEAR BUDGET TRANSFER	-28,000	0	0	-28,000
HEALTH ADMINISTRATION	4	3	1	0	1		134,637	127,007	127,007	7,630

* Additional \$91,265 of the Director of Public Health salary is paid out of grant account.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	2018-2019
HEALTH ADMINISTRATION							
Community Education Events	8	8	8	6	40	21	
Quality Improvement Projects	1	2	0	0	5	3	
National and Local Board Memberships							14
Policy Changes	2	2	0	2	4	4	

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By Summer 2019, complete the Accreditation Site Visit with National Public Health Accreditation Board (PHAB)
2. By Summer of 2019, form a special committee consisting of representatives from inter-departments such as, civil service, labor relations, labor union, and respective department supervisor to assess job descriptions within the Health & Social Services Divisions.
3. By Fall 2019, increase local partner collaboration by 10% within the Advisory Committee to ensure statutory and regulated efforts are being enforced.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By Fall of 2019, the Health Department accreditation process will be complete and awaiting approval by the National Public Health Accreditation Board (PHAB).
2. Each month during fiscal period, the Director of Health will convene with the Special Committee to assess and update job descriptions to ensure they are reflective to current duties.
3. On an annual basis, the Director of Health will monitor the implementation of the Ten Public Health Essential health services implementation across departments.
4. By Fall 2019, establish a policy committee to ensure local ordinances and current statutory regulations are being adhered.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Develop Health Equity objectives and metrics to track and report on to the community
2. Engage at least 50 community agencies and 100 community residents in BDHSS forums and training annually
3. Set Healthy Bridgeport People 2020 health targets.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOAL STATUS:

1. The Administration division works closely with Department Supervisor on the implementation of the ten essential Public Health Services. This includes efforts on;
 - **Monitoring** health status to identify and solve community health problems.
 - **Diagnose and investigate** health problems and health hazards in the community.
 - **Inform, educate, and empower** people about health issues.
 - Mobilize community partnerships and action to identify and solve health problems.
 - **Develop policies and plans** that support individual and community health efforts.
 - **Enforce laws and regulations** that protect health and ensure safety.
 - **Link people** to needed personal health services and assure the provision of health care when otherwise unavailable.
 - **Assure competent** public and personal health care workforce.
 - **Evaluate effectiveness**, accessibility, and quality of personal and population-based health services.
 - **Research** for new insights and innovative solutions to health problems
2. Successfully submitted application and supporting documentation to the Public Health Accreditation Board (PHAB). PHAB site visit is anticipated for Summer of 2019.
3. The Administration division in collaboration with the Primary Care Action Group (PCAG) are assessing the current trends, health needs and problems within the County. This includes, monthly engagement, supporting focus groups.
4. A customer survey (English and Spanish) has been created and implemented throughout each of the health and social services divisions to assess quality improvement. Surveys are being collected and reviewed on a monthly basis.
5. The Director of Health has led four policies that were either passed or amended four municipal codes in the last two years. These codes are for the general betterment to “Prevent, Promote, Protect” the health of Bridgeport residents and more specifically in the areas of regulating marketing tobacco to children, and code enforcements for food establishments and the Anti-Blight Program.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Convened local, regional, and statewide conferences to present at medical and public health academic settings to promote current program services and social marketing campaigns efforts implemented within the Bridgeport Department of Health & Social Services. This includes monthly engagement, supporting focus groups and participating in implementation activities for the Community Health Improvement Plan."
2. Supported State Legislation bills by submitting written testimonies. These bills consisted of, HB 7312 Sweetened Tax, HB 7170 Integration of Municipal Health Departments, SB 164 An Act Raising the Legal Age to Purchase Tobacco to Twenty-Once, and SB 465 An Act Concerning Disparities in the Healthcare System.
3. Held two legislative roundtables to foster conversations around the Opioid Epidemic crisis.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

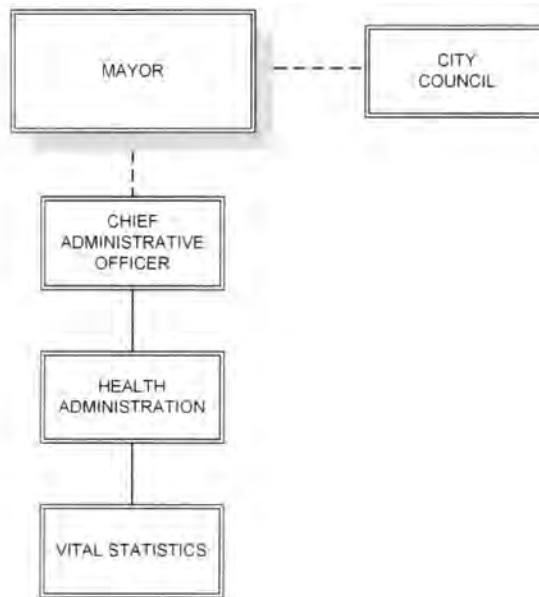
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01550	HEALTH & SOCIAL SERVICES ADM							
	51000	FULL TIME EARNED PAY	215,925	243,110	134,637	127,007	127,007	7,630
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	28,000	28,000	28,000	0
01	PERSONNEL SERVICES		230,925	243,110	162,637	155,007	155,007	7,630
	51140	LONGEVITY PAY	2,100	1,275	1,800	3,300	3,300	-1,500
02	OTHER PERSONNEL SERV		2,100	1,275	1,800	3,300	3,300	-1,500
	52272	WORKERS' COMP INDM - HEALT	40,400	40,400	40,400	40,400	115,000	-74,600
	52360	MEDICARE	3,146	3,269	1,106	693	693	413
	52385	SOCIAL SECURITY	19	118	934	981	981	-47
	52399	UNIFORM ALLOWANCE	0	0	500	500	500	0
	52504	MERF PENSION EMPLOYER CONT	23,939	29,462	12,898	6,679	6,679	6,219
	52917	HEALTH INSURANCE CITY SHARE	111,635	84,905	60,426	66,589	66,589	-6,163
03	FRINGE BENEFITS		179,139	158,153	116,264	115,842	190,442	-74,178
	53605	MEMBERSHIP/REGISTRATION FEES	2,659	3,394	3,500	3,500	3,500	0
	53610	TRAINING SERVICES	1,600	400	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,207	1,156	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	0	595	595	595	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,261	1,998	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	1,952	1,881	2,000	2,000	2,000	0
	54680	OTHER SUPPLIES	499	2,952	1,000	1,000	1,000	0
	54725	POSTAGE	253	44	352	352	352	0
	54745	UNIFORMS	726	748	748	748	748	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,267	4,400	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		14,423	16,973	17,095	17,095	17,095	0
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56180	OTHER SERVICES	20,000	28,850	20,000	20,000	15,000	5,000
	56225	SECURITY SERVICES	4,404	4,536	4,762	4,762	4,762	0
	59010	MAILING SERVICES	136	153	153	153	153	0
	59015	PRINTING SERVICES	1,675	1,000	1,000	1,000	1,000	0
05	SPECIAL SERVICES		26,215	34,539	26,215	26,215	21,215	5,000
01550	HEALTH & SOCIAL SERVICES ADM		452,802	454,049	324,011	317,459	387,059	-63,048

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
VITAL STATISTICS

MISSION STATEMENT

To receive, certify, file, maintain, protect and preserve the City's Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others, both in an outside the working environment as an outstanding department staffed by highly competent municipal employees.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01552	VITAL STATISTICS						
41538	COPIES	7,035	6,300	6,000	6,000	4,000	-2,000
41247	MARRIAGE LICENSE FEE	12,221	10,637	12,000	12,000	11,000	-1,000
41411	OTHER TOWN FEES	1,602	2,318	500	500	1,500	1,000
41278	MUNICIPAL ID FEE	14,160	24,450	12,000	12,000	14,000	2,000
41409	AFFIDAVIT FEE	500	2,375	1,200	1,200	1,200	0
41249	DEATH CERTIFICATES	175,058	167,840	175,000	175,000	165,000	-10,000
41272	MARRIAGE LICENSE SURCHARGE	35,440	28,020	35,000	35,000	30,000	-5,000
41244	NOTARY COMMISSION	1,405	1,830	1,500	1,500	1,500	0
41251	CREMATION PERMITS	1,956	1,893	2,000	2,000	2,000	0
41250	BURIAL PERMITS	4,497	4,332	5,000	5,000	4,500	-500
41248	BIRTH CERTIFICATES	196,904	172,110	196,000	196,000	176,000	-20,000
01552	VITAL STATISTICS	450,778	422,105	446,200	446,200	410,700	-35,500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01552	VITAL STATISTICS						
01	PERSONNEL SERVICES	213,960	271,622	272,225	279,757	279,757	-7,532
02	OTHER PERSONNEL SERV	0	0	3,075	3,150	3,150	-75
03	FRINGE BENEFITS	77,455	104,594	104,923	104,743	104,743	180
04	OPERATIONAL EXPENSES	19,539	19,353	22,133	22,133	22,133	0
05	SPECIAL SERVICES	16,994	13,894	14,100	14,100	14,100	0
		327,948	409,463	416,456	423,883	423,883	-7,427

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	ASSISTANT REGISTRAR OF VITAL	98,736	102,725	102,725	-3,989
	1	1	0	0	0	SR VITAL RECORD CUST SVC CLK	49,509	49,509	49,509	0
01552000	3	3	0	0	0	VITAL RECORDS CUST SVC CLK	123,980	127,523	127,523	-3,543
VITAL STATISTICS	5	5	0	0	0		272,225	279,757	279,757	-7,532

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	2018-2019
VITAL STATISTICS							
Birth Certificates Sold	9,760	9,883	9,440	9,834	8,605	3,629	7,000
Birth Certificates Received			3,586	3,529	1,725	800	1,600
Marriage Certif Sold	508	890	1,028	1,865	625	315	500
Licenses Issued	1,423	1,595	1,516	1,865	1,474	319	600
Death Certificates Sold	8,858	8,892	8,476	8,757	8,392	3,956	7,000
Death Certificates Received			1,784	2,151	2,130	790	1,580
Burials Issued	1,559	1,590	1,484	1,499	1,444	671	1,200
Cremations Issued	534	629	601	652	631	280	500
Notary Commission	178	368	287	281	366	141	200
Affidavits	1	26	24	20	95	59	75
Wallet Size Births				469	420	215	400
Genealogy Searches	7	49	0	0	0	0	0
Other Towns' Fees	2,560	1,262	1,257	801	1,159	29	1,100
Total Instruments:	25,388	25,285	29,483	31,723	27,066	11,204	21,755
Vital Record Amendments				412	215	75	150
In Person Customer Visits				33,000	25,000	12,000	24,000
Telephone Calls for Information				11,000	9,000	4,000	8,000
Responses to E-Mail				6,870	4,290	2,400	4,800
Municipal ID's					320	100	200
Vital Check Requests (on-line)				1,956	2,110	1,100	2,200
Mail Pieces Processed				13,000	13,000	6,000	12,000
TOTAL:				65,226	53,935	25,675	51,350

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, complete long-term rebinding project of oldest Marriage record volumes 1955 through 1970.
2. By June 30, 2021, create and submit a succession plan for review and approval of the Director of Health.
3. By January 31, 2020, submit department protocol and procedures for review and approval of the Director of Health.
4. By July 1, 2019, develop plan for scheduled regular departmental staff meetings.
5. By July 1, 2020, provide a safe and healthy work environment by conducting internal assessment.
6. By July 1, 2020, encourage access to division-wide training programs that promotes skill building and cross-training to staff.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
VITAL STATISTICS PROGRAM HIGHLIGHTS

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By July 1, 2020, develop Rules of Customer Conduct for public display incorporating customer survey feedback.
2. By July 1, 2021, designate and begin training staff person on records center software program.

FY 2018 – 2019 GOAL STATUS:

1. Present formal employee evaluations for staff.
6 MONTH STATUS: Conducted first ever employee staff evaluations during June 2018.
2. Present a report on constituent evening hours.
6 MONTH STATUS: Implemented Tuesday late night hours after Monday holidays.
3. Achieve and/or exceed revenue goal.
6 MONTH STATUS: Collected 43.3% or \$193,126 of budget goal. This is 10% less same period in FY2018.
4. Develop and post Rules of Customer Etiquette.
Six Month Status: Project is ongoing.
5. Present an assessment of financial procedure policy.
Six Month Status: Project is ongoing.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Launched and continue to manage Park City Municipal ID Card.
2. Completed phase 2 of long-term rebinding project of city's oldest vital records.
3. Scheduled late evening hours for Tuesdays following Monday holidays.
4. Conducted first-ever Employee Staff Evaluations.
5. Appointed Member of the Community Advisory Council to advise BDHSS on priority topics.
6. Generate Vital Statistics data reports as requested by the Director of Health.
7. Continue to ensure protection and efficient issuing of vital records.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS

8. By June 30, 2019, achieve and or exceed budgeted revenue goal of \$446,200.
9. By June 30, 2019, assist Director of Health to achieve and maintain Accreditation through the Public Health Accreditation Board.
10. By June 30, 2019, continue the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager saving the City the funding of two salaries.
11. By June 30, 2019, continue to highlight the distribution of the customer service survey cards to ascertain the level of service being provided.
12. By June 30, 2019, review and familiarize with the most recent Vital Records/ Health Statistics public health accreditation standards and measures.
13. By June 30, 2019, continue to promote City's Municipal ID Program through a partnership with City's communication department.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

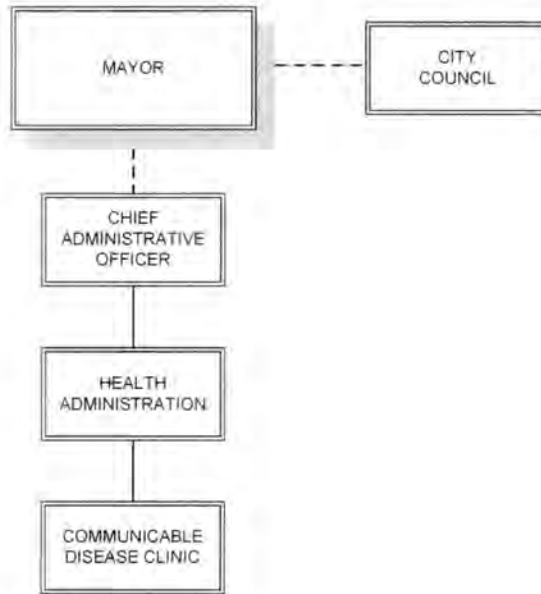
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01552	VITAL STATISTICS							
	51000	FULL TIME EARNED PAY	198,960	271,622	272,225	279,757	279,757	-7,532
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		213,960	271,622	272,225	279,757	279,757	-7,532
	51140	LONGEVITY PAY	0	0	3,075	3,150	3,150	-75
02	OTHER PERSONNEL SERV		0	0	3,075	3,150	3,150	-75
	52360	MEDICARE	2,157	2,909	2,907	3,065	3,065	-158
	52504	MERF PENSION EMPLOYER CONT	21,629	32,545	33,449	41,644	41,644	-8,195
	52917	HEALTH INSURANCE CITY SHARE	53,669	69,140	68,567	60,034	60,034	8,533
03	FRINGE BENEFITS		77,455	104,594	104,923	104,743	104,743	180
	54540	BUILDING MATERIALS & SUPPLIE	-24	0	0	0	0	0
	54675	OFFICE SUPPLIES	6,988	6,922	8,000	8,000	8,000	0
	54680	OTHER SUPPLIES	0	0	4,500	4,500	4,500	0
	55055	COMPUTER EQUIPMENT	1,610	1,633	1,633	1,633	1,633	0
	55150	OFFICE EQUIPMENT	4,965	4,838	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	6,000	5,960	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES		19,539	19,353	22,133	22,133	22,133	0
	56040	BOOKBINDING SERVICES	8,000	6,000	6,000	6,000	6,000	0
	56055	COMPUTER SERVICES	6,000	5,000	5,000	5,000	5,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,924	1,977	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	100	0	100	100	100	0
	59015	PRINTING SERVICES	970	917	1,000	1,000	1,000	0
05	SPECIAL SERVICES		16,994	13,894	14,100	14,100	14,100	0
01552	VITAL STATISTICS		327,948	409,463	416,456	423,883	423,883	-7,427

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 COMMUNICABLE CLINIC BUDGET DETAIL

Bertha Conte, RN
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01554	COMMUNICABLE DISEASE CLINIC						
41549	BILLED SERVICES	28,107	4,727	25,000	25,000	10,000	-15,000
01554	COMMUNICABLE DISEASE CLINIC	28,107	4,727	25,000	25,000	10,000	-15,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01554	COMMUNICABLE DISEASE CLINIC						
01	PERSONNEL SERVICES	294,135	242,264	240,536	248,626	248,626	-8,090
02	OTHER PERSONNEL SERV	4,914	2,445	3,270	3,560	3,560	-290
03	FRINGE BENEFITS	98,979	85,916	81,527	85,953	85,953	-4,426
04	OPERATIONAL EXPENSES	20,606	20,030	20,594	20,594	20,594	0
05	SPECIAL SERVICES	12,603	7,435	10,636	10,636	10,636	0
		431,237	358,090	356,563	369,369	369,369	-12,806

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	PUBLIC HEALTH NURSE I	69,203	69,203	69,203	0
	1	1	0	0	0	PUBLIC HEALTH DISTRICT SUPERVI	80,252	83,494	83,494	-3,242
01554000	1	1	0	0	0	NURSE PRACTITIONER	91,081	95,929	95,929	-4,848
COMMUNICABLE DISEASES	3	3	0	0	0		240,536	248,626	248,626	-8,090

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
COMMUNICABLE DISEASES							
DISEASES REPORTED							
Category I	13	19	19	10	27	17	30
Tuberculosis - Active Disease	8	13	5	8	8	4	8
Category II	987	2,193	655	1,716	432	171	450
Sexually Transmitted Diseases (STD) Syphilis	306	368	408	326	305	86	320
Sexually Transmitted Diseases (STD) Gonorrh	439	300	333	448	339	181	340
Sexually Transmitted Diseases (STD) Chlamyd	1,865	2,142	1,829	1,935	1,949	744	800
SERVICES PERFORMED							
Outreach: Directly Observed Therapy	15	19	8	8	8	3	8
Contact investigations	9	13	5	11	13	3	14
Epidemiological follow - up	63	62	41	60	11	3	15
CLINIC VISITS							
TB Clinic Visits	680	713	809	767	654	267	650
PPD Clinic Visits	98	143	110	49	135	27	130
STD REPORTS							
Male	478	437	341	354	283	145	300
Female	183	144	122	112	70	41	70
Total	661	581	463	466	353	186	350
Follow-up visits	75	60	76	60	41	37	40
HIV test offered	661	515	387	466	353	186	350
OTHER SERVICES							
College Vaccinations	19	11	3	12	2	4	6
Firefighter Physicals	267	265	268	240	54	131	291
Flu Vaccinations	652	713	538	205	256	273	300
Travel clinic visits	13	3	12	8	0	0	0
Employee Hepatitis B vaccines		167	36	24	0	0	0

FY 2019 – 2020 MEDIUM-TERM GOALS:

1. By December 31, 2019, to have a fully trained Direct Observational Therapy (DOT) clinician, to provide treatment to reduce active tuberculosis cases from nine down to seven.
2. By October 31, 2019, to continue to provide the City employees and the public with flu vaccine to prevent absenteeism and the spread of communicable disease within the city. Amount of vaccines are expected to increase to 300.
3. By June 30, 2020, to continue to update clinical staff with Sexual Transmitted Disease and Tuberculosis training as offered by the State Department of Health annually.
4. Conduct at least two social marketing campaigns for Tuberculosis elimination day on March 24, 2019, and National HIV testing day on June 27, 2019, to promote public awareness of communicable diseases and to promote testing and prevention in correlation with the City Media Communications Department.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

FY 2019 – 2020 LONG-TERM GOALS:

1. By June 30, 2020, to prevent and reduce the spread of infectious disease by 10 percent.
2. By June 30, 2020, to provide a safe and healthy work environment by promoting accreditation team efforts.
3. By June 30, 2020, to attend training and development programs given by the city, available to all employees to help achieve department goals.

FY 2018 – 2019 GOAL STATUS:

1. Electronic Health Records/Billing is still pending. Continue to seek administrations help to establish funds and staff that is a specialist for billing and coding.
2. Firefighter physical exams new location on Congress Street is complete.
3. Flu Vaccine clinics for city employees and senior citizens was completed.
4. STD/TB services are ongoing.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Firefighter Physical exam new location at Congress Street. Completed licensure for the clinic to benefit the Fire Fighters Schedules.
2. Offered flu clinics at City Hall and Government Center. Had ongoing flu clinics every Tuesday and Friday afternoons.
3. Initiation Hepatitis A for the homeless and the IV Drug user population.
4. Added Senior Center flu clinics.
5. Transition HIV testing to rapid testing.
6. By June 30, 2019, to establish a full staff with a Direct Observational Therapy clinician, and to accomplish patients taking active tuberculosis medication to adhere to the prescribed medication regimen.
7. By June 30, 2019, to move Sexual Transmitted Disease and Tuberculosis clinic into Modular Clinic.
8. By June 30, 2020, to establish an Electronic Health Record/Billing program and funding for the billing system and the specialized medical/coding staff person.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

9. By June 30, 2019, assist Director of Health to achieve and maintain Accreditation through the Public Health Accreditation Board.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

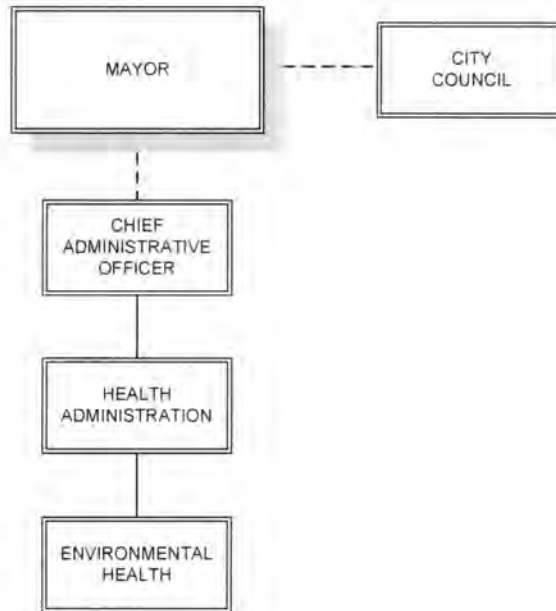
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
01554 COMMUNICABLE DISEASE CLINIC								
	51000	FULL TIME EARNED PAY	279,135	242,264	240,536	248,626	248,626	-8,090
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		294,135	242,264	240,536	248,626	248,626	-8,090
	51140	LONGEVITY PAY	4,914	2,445	3,270	3,560	3,560	-290
02	OTHER PERSONNEL SERV		4,914	2,445	3,270	3,560	3,560	-290
	52360	MEDICARE	3,757	3,297	3,225	3,417	3,417	-192
	52385	SOCIAL SECURITY	0	1,280	4,891	4,891	4,891	0
	52504	MERF PENSION EMPLOYER CONT	31,057	27,103	29,622	37,122	37,122	-7,500
	52917	HEALTH INSURANCE CITY SHARE	64,165	54,236	43,789	40,523	40,523	3,266
03	FRINGE BENEFITS		98,979	85,916	81,527	85,953	85,953	-4,426
	53610	TRAINING SERVICES	50	0	100	100	100	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,628	950	1,000	1,000	1,000	0
	54670	MEDICAL SUPPLIES	11,037	14,468	10,328	15,128	15,128	-4,800
	54675	OFFICE SUPPLIES	7,634	3,978	7,763	3,763	3,763	4,000
	55135	MEDICAL EQUIPMENT	0	0	3	3	3	0
	55145	EQUIPMENT RENTAL/LEASE	0	208	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	258	426	1,400	600	600	800
04	OPERATIONAL EXPENSES		20,606	20,030	20,594	20,594	20,594	0
	56055	COMPUTER SERVICES	975	0	1,000	1,000	1,000	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	611	1,410	900	900	900	0
	56155	MEDICAL SERVICES	8,701	4,857	5,659	5,659	5,659	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	800	900	2,877	2,877	2,877	0
	59015	PRINTING SERVICES	1,516	268	200	200	200	0
05	SPECIAL SERVICES		12,603	7,435	10,636	10,636	10,636	0
01554	COMMUNICABLE DISEASE CLINIC		431,237	358,090	356,563	369,369	369,369	-12,806

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with the Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery schools.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01555 ENVIRONMENTAL HEALTH							
41574	MILK DEALER LICENSE	115	115	115	115	115	0
41575	NAIL SALON LICENSE	2,450	5,950	4,500	4,500	4,500	0
41576	SWIMMING POOL LICENSE	4,140	4,600	3,600	3,600	4,000	400
41577	POULTRY LICENSE	175	0	175	175	175	0
41578	RESTAURANT LICENSE	124,005	126,090	110,000	0	0	-110,000
41579	SANDWICH SHOP LICENSE	29,740	18,500	17,000	17,000	17,000	0
41580	TEMPORARY VENDOR LICENSE	16,250	10,625	12,000	12,000	12,000	0
41605	REFUSE FEE	0	0	0	1,000	1,000	1,000
41573	FROZEN DESSERT LICENSE	1,225	1,350	3,500	0	0	-3,500
41582	SEWAGE DISPOSAL SITE LICENSE	0	525	175	175	175	0
41616	FOOD ESTABLISHMENT LIC CLASS 3	0	0	0	70,000	70,000	70,000
41617	FOOD ESTABLISHMENT LIC CLASS 4	0	0	0	60,000	60,000	60,000
41618	RETAIL GROCERY LICENSE	0	0	0	15,000	10,000	10,000
41619	REINSPECTION FEE	0	0	0	2,500	2,000	2,000
41581	VENDOR LICENSE	15,550	3,600	18,000	22,000	8,000	-10,000
41361	BUYING & SELLING LIVE POULTRY	0	0	175	0	0	-175
41615	FOOD ESTABLISHMENT LIC CLASS 2	0	0	0	35,000	35,000	35,000
41308	RODENT INSPECTION FEES	3,500	1,750	6,500	6,500	2,000	-4,500
41309	FLOOR PLAN REVIEW	4,000	3,875	4,700	4,700	4,000	-700
41332	TATTOO SHOPS	525	875	1,000	1,000	750	-250
41335	HAIR BRAIDING	2,625	1,925	1,500	1,500	2,500	1,000
41572	FOOD ESTABLISHMENT LIC CLASS 1	80,820	83,900	85,000	35,000	35,000	-50,000
41360	DRY CLEANING LICENSE	0	0	700	0	0	-700
41370	ITINERANT VENDOR LICENSE	0	12,000	2,500	0	0	-2,500
41371	RETAIL TOBACCO LICENSE	29,250	26,700	23,000	23,000	25,000	2,000
41412	LATE FEES	0	0	0	2,000	2,000	2,000
41566	FOOD HANDLING COURSE	0	1,815	0	2,880	2,880	2,880
41567	BARBER SHOP LICENSE	7,650	10,500	7,000	7,000	7,500	500
41568	BEAUTY SHOP LICENSE	14,150	16,575	14,000	14,000	14,500	500
41569	BEVERAGE LICENSE	5,765	8,000	8,500	8,500	7,500	-1,000
41570	DAYCARE FACILITY LICENS	11,270	10,350	11,000	11,000	11,000	0
41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
41337	MASSAGE ESTABLISHMENT PERMITS	0	0	150	150	150	0
01555	ENVIRONMENTAL HEALTH	353,205	349,620	334,990	360,495	338,945	3,955

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01555 ENVIRONMENTAL HEALTH							
01	PERSONNEL SERVICES	466,157	461,346	630,778	658,065	658,065	-27,287
02	OTHER PERSONNEL SERV	6,834	59	10,150	8,875	8,875	1,275
03	FRINGE BENEFITS	129,982	149,313	182,518	189,535	189,535	-7,017
04	OPERATIONAL EXPENSES	14,080	10,290	14,582	18,507	17,507	-2,925
05	SPECIAL SERVICES	15,333	5,940	12,000	12,000	12,000	0
		632,386	626,948	850,028	886,982	885,982	-35,954

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DIR OF HEALTH & SOCIAL SERVICE	115,854	120,534	120,534	-4,680
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	24,700	24,700	24,700	0
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
01555000	6	6	0	0	0	REGISTERED SANITARIAN/INSPECTO	439,230	461,837	461,837	-22,607
ENVIRONMENTAL HEALTH	8.5	8.5	0	0	0		630,778	658,065	658,065	-27,287

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ENVIRONMENTAL HEALTH								
Complaints	224	224	376	111	120	121	218	220
Restaurant/Food Establishments (1)	1,325	1,325	1,054	1,054	1,054	1,208	588	1,000
Day Care Centers	48	48	47	47	47	43	48	48
Barber/Beauty Shops (2)	174	174	162	162	162	162	162	162
Water Samples	14	14	185	131	131	145	98	100
Swimming Pools	23	23	24	24	24	24	24	24
Summons	0	0	6	0	5	4	3	3
Sewer/Septic	0	0	12	1	3	69	36	30
Vendor- Push Carts (3)	319	319	66	73	73	145	73	100

- (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 2019 – 2020 SHORT TERM GOALS:

1. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will provide six (6) educational training sessions within the community.
2. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will license and inspect Class I, II, III and IV food establishments to ensure compliance with the Connecticut Public Health Code and FDA Food Code based upon regulatory timeframe.
3. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will promote the Food Handler Certification training by 10% to increase the number of participants and revenue.
4. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will license and inspect beauty shops, barber shops, nail salons, tattoo parlors and hair braiding establishments once per year to ensure compliance with regulatory requirements.

FY 2019 – 2020 MEDIUM-TERM GOALS:

1. By June 30, 2020, implement proctoring the Certified Food Protection Manager Exam to gain compliance with Food Safety regulations of all Class II, III and IV food establishments.
2. By June 30, 2020, review and update city ordinances with regards to beauty shops, barber shops, nail salons, hair braiding and tattoo parlors.
3. By June 30, 2020, review and update department website quarterly to make it more informative and user friendly.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

FY 2019 – 2020 LONG-TERM GOALS:

1. By June 30, 2020, begin the process of studying the option of accepting credit card payments for license fees.
2. By June 30, 2020, increase by 25% the number of Certified Pool Operators at licensed pools in the City of Bridgeport.
3. By June 30, 2020, provide quarterly workforce development training for department personnel to maintain a competent workforce.

FY 2018 – 2019 GOAL STATUS:

1. Review and update city ordinances to reflect current and best practices.
6 Month Status: Food and Food Establishment Ordinance was reviewed, amended and approved by City Council.
2. Continue to support Health Director with the department accreditation process.
6 Month Status: All documents were submitted to the Public Health Accreditation Board for review.
3. To increase the number of resolved complaints by June 30, 2019.
6 Month Status: Complaints were investigated and resolved in a timely manner.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Increased the number of educational sessions offered to the community of various Environmental Health topics.
2. Passage of the amended Food and Food Establishment Ordinances.
3. Updated the website.
4. Substantial Increase in revenue and the number of participants taking the Certified Food Handler training.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

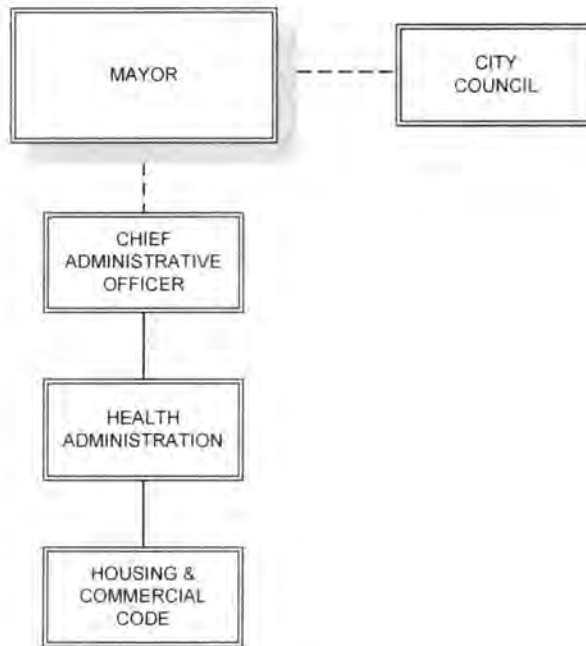
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01555 ENVIRONMENTAL HEALTH								
	51000	FULL TIME EARNED PAY	451,157	461,346	630,778	658,065	658,065	-27,287
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	PERSONNEL SERVICES		466,157	461,346	630,778	658,065	658,065	-27,287
	51108	REGULAR 1.5 OVERTIME PAY	522	-2,313	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140	LONGEVITY PAY	5,213	1,425	2,850	1,575	1,575	1,275
	51156	UNUSED VACATION TIME PAYOUT	1,099	947	0	0	0	0
02	OTHER PERSONNEL SERV		6,834	59	10,150	8,875	8,875	1,275
	52360	MEDICARE	6,160	6,497	8,684	9,127	9,127	-443
	52385	SOCIAL SECURITY	3,602	0	4,176	4,176	4,176	0
	52399	UNIFORM ALLOWANCE	1,000	1,000	1,200	1,200	1,200	0
	52504	MERF PENSION EMPLOYER CONT	42,017	54,451	65,823	83,578	83,578	-17,755
	52917	HEALTH INSURANCE CITY SHARE	77,204	87,365	102,635	91,454	91,454	11,181
03	FRINGE BENEFITS		129,982	149,313	182,518	189,535	189,535	-7,017
	53605	MEMBERSHIP/REGISTRATION FEES	725	1,270	1,000	2,000	2,000	-1,000
	53610	TRAINING SERVICES	3,580	2,125	4,000	5,000	4,000	0
	54675	OFFICE SUPPLIES	6,574	3,385	3,507	4,507	4,507	-1,000
	54680	OTHER SUPPLIES	1,041	1,524	2,375	2,500	2,500	-125
	54745	UNIFORMS	150	0	283	1,000	1,000	-717
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,010	1,987	3,417	3,500	3,500	-83
04	OPERATIONAL EXPENSES		14,080	10,290	14,582	18,507	17,507	-2,925
	56055	COMPUTER SERVICES	9,000	2,940	9,000	9,000	9,000	0
	59015	PRINTING SERVICES	6,333	3,000	3,000	3,000	3,000	0
05	SPECIAL SERVICES		15,333	5,940	12,000	12,000	12,000	0
01555	ENVIRONMENTAL HEALTH		632,386	626,948	850,028	886,982	885,982	-35,954

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HOUSING CODE

MISSION STATEMENT

The Housing & Commercial Code/Anti Blight engage in enforcement actions that ensure compliance with applicable federal, state and municipal mandate relative to the interior, exterior and surrounding perimeters of structures; to promote safe, clean and habitable housing.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

Audrey M. Gaines
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 vs FY 2019
					Requested Budget	Mayor Proposed Budget	
01556	HOUSING CODE						
41607	CERTIFICATE OF APARTMENT RENTAL/O	55,208	32,160	30,000	70,000	70,000	40,000
41608	ROOMING HOUSE/HOTEL LICENSES	7,135	4,560	10,500	10,500	6,500	-4,000
41609	HOTEL LICENSE COMBINED WITH ROOMING	4,305	3,580	6,000	6,000	4,000	-2,000
01556	HOUSING CODE	66,648	40,300	46,500	86,500	80,500	34,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019
					Requested Budget	Mayor Proposed Budget	
01556	HOUSING CODE						
01	PERSONNEL SERVICES	422,566	477,185	509,981	517,467	557,167	-47,186
02	OTHER PERSONNEL SERV	13,755	13,254	9,075	9,375	9,375	-300
03	FRINGE BENEFITS	212,753	180,372	183,353	185,348	194,229	-10,876
04	OPERATIONAL EXPENSES	5,204	3,144	7,365	7,365	7,365	0
05	SPECIAL SERVICES	373	426	1,100	1,100	1,100	0
		654,652	674,382	710,874	720,655	769,236	-58,362

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE		VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020	
	2019	2020					Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget	
	1	1	0	0	0	DATA ANALYST	50,994	58,280	58,280	-7,286	
	0	1	0	1	0	TYPIST I (35 HOURS) *	0	0	35,251	-35,251	
	2	2	0	0	0	HOUSING CODE INSPECTOR	158,506	158,506	158,506	0	
	1	1	0	0	0	DEPUTY HOUSING CODE ENFORCEMEN	87,874	88,074	92,523	-4,649	
	1	1	0	0	0	CONDEMNATION/ANTI-BLIGHT SPECI	54,101	54,101	54,101	0	
01556000	2	2	0	0	0	HOUSING CODE INSPECTOR	158,506	158,506	158,506	0	
HOUSING CODE	7	8	0	1	0		0	509,981	517,467	557,167	-47,186

* The Typist 1 position is a transfer from the City Clerk Department account# 01055000.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	SERVICE INDICATOR	ACTUAL 2017-2018	6-MONTH 2018-2019	ESTIMATED 2018-2019
HOUSING CODE				TOTAL INSPECTIONS	7,019	4,085	6,500
Total Staff Hours	10,550	10,400	10,400	TOTAL COMPLIANCE	2,426	976	4,000
Complaints Processed	4,526	3,882	3,940	TOTAL STAFF HOURS	10,440	7,872	15,744
Complaints Resolved	545	457	547	ANTI-BLIGHT			
Non-compliance referred to Housing Co	10	5	8	Complaints Submitted	1,814	822	
INITIAL INSPECTIONS				Complaints In-Progress (includes previous year)	8	125	
No. of Dwelling Units	1,549	1,342	1,298	Complaints Closed (includes previous year)	1,806	856	3,600
No. of Commercial	55	40	23	Hearings	14	7	14
Subtotal	1,604	1,382	1,321	Subtotal	1,814	981	3,600
RE-INSPECTIONS				HOUSING CODE			
No. of Dwelling Units	2,852	2,455	2,594	Complaints Submitted	2,531	530	
No. of Commercial	70	45	25	Complaints In-Progress (includes previous year)	4,585	2,984	2,000
Subtotal	2,922	2,500	2,619	Complaints Closed (includes previous year)	620	120	900
COMPLIANCE				Court Referrals	2	-	10
No. of Dwelling Units	520	442	554	CAOs	402	218	400
No. of Commercial	25	15	11	Rooming Houses	27	7	27
Subtotal	545	457	565	Hotels	5	-	6
CDBG Inspections	760	762	125	CDBG	4	2	
Anti-Blight Inspections				Subtotal	5,205	3,104	2,900
JISC							
HEALTHY HOMES INSPECTIONS							

Please note the changes counting inspection, broken down by Anti-Blight and by Housing Code. Database (Qalert) does not report on reinspection or dwelling unit. Each inspection counts as one. Reporting will change again, hopefully for the better once Energov is implemented. There are 4-Housing Code inspectors that inspect blight and housing code. Staff members also include a Special Projects Coordinator for Blight and a Data Analyst for Housing Code. All staff members are 40-Hours.

FY 2019 – 2020 SHORT TERM GOALS:

1. **Conduct complaint driven Housing Code inspections** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will conduct inspections for all City residents to ascertain the validity of complaints and provide appropriate follow-up per finding and bring 75% of all valid findings into compliance. Complaints are received via walk-ins, phone calls, email, SeeClickFix and referrals from other code enforcement agencies.
2. **Conduct complaint driven Anti-blight inspections** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will conduct inspections for all complaints to ascertain the validity of the complaint and provide appropriate follow -up per findings and bring 75% of all valid findings into compliance. Complaints are received via walk-ins, phone calls, email, SeeClickFix and referrals from other code enforcement agencies.
3. **Conduct proactive Code Enforcement inspections** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will per State Statutes governing the existence and condition of hotels and rooming houses and in accordance with the municipal Certificate of Occupancy ordinance, proactive inspections will be conducted at all hotel housing and rooming housing and at 85% of non-owner occupied three family housing through the City.
4. **Conduct proactive Anti-Blight inspections** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will per State, federal and local mandates governing blight, the inspectors will canvas assigned districts/neighborhoods daily to promote the elimination of blight throughout the City.
5. **Increase Revenue** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will by enforcing the Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinances, program personnel will produce a per annum increase in revenue in increments of 25%
6. **Increase accurate entry of all findings into designated database** –Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will enter all findings from every visit daily and update upon reinspection.

FY 2019 – 2020 MEDIUM-TERM GOALS:

1. Within 1 to 5 years, increase revenue recorded in the previous fiscal period by increments of 25% per annum by assuring greater compliance with ordinances relative to CAO's and licensing of hotels and rooming houses.
2. Within 1 to 5 years, secure funds that will ensure the implementation of activities to accomplish goals that address the implementation of deterrents that assure healthy housing

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

3. Within 1 to 5 years, reduce inspection to compliance timeline by 14-days in 80% of all inspections resulting in sending an order letter

FY 2019 – 2020 LONG-TERM GOALS:

1. Within 5 to 10 years, eliminate sources of blight in neighborhoods through the systematic practice of proven actions carried out through a collaborative of government private sector and community
2. Within 5 to 10 years, eradicate substandard housing through the systematic practice of proven actions carried out through a collaborative of government private sector and community
3. Within 5 to 10 years, realize an annual revenue of \$400,000.00

FY 2018 – 2019 GOAL STATUS:

1. **Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance**

6-Month status: In addition to the usual issuance of more than 300 CAO's per annum, large tenement buildings were spotlighted and an additional 126 CAO's were issued. A concerted effort was applied to collect delinquent rooming house fees. As a result, an additional seven rooming houses made to comply with applicable code by the end of the 6-month period beginning July 1st and ending December 31st.

2. **Anti -Blight & Housing Code complaints (Jul to Dec 2018)**

6-Month Status (Anti-Blight)

- 822 New Anti-Blight cases submitted
 - 697 Closed (compliance or lien)
 - 125 In progress
 - 7-Hearings since July to December 2018
 - 159 Older cases closed

6-Month Status (Housing Code)

- 330 New Housing Code cases submitted
 - 66 Closed
 - 264 In progress
 - 43 Older cases closed

3. **Streamline process** – Including implementing uniform code compliance database – Energov and cross training between Housing Code and Environmental Health Data Analyst and reduction in extraneous steps in the procedures for both offices

6-Month Status:

- a) All requested workflow processes for Energov have been submitted.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

- b) All housing code/blight inspectors are completing actions for Anti-Blight and Housing Code and entering all findings into Q-Alert.
- c) Inspectors process their own notices
- d) Housing Code and Environmental Health Data Analysts as well as Blight Special Projects Coordinator have completed cross-training and assist each other when needed

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

- 1. Collaborated with Director of Health on amending the Anti-Blight Ordinance.
- 2. Created a procedure guide for Blight division.
- 3. Created new Anti-Blight forms
- 4. Revenue accrued during this fiscal period, consisted of \$79,875.00-Anti-Blight Revenue and \$18,725.00 Housing Code
- 5. Inspectors successfully operating with less assistance from clerical. They are entering data and sending letters and maintaining follow-up files.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01556 HOUSING CODE								
	51000	FULL TIME EARNED PAY	422,566	477,185	509,981	517,467	557,167	-47,186
01	PERSONNEL SERVICES		422,566	477,185	509,981	517,467	557,167	-47,186
	51108	REGULAR 1.5 OVERTIME PAY	825	392	0	0	0	0
	51140	LONGEVITY PAY	10,475	8,775	9,075	9,375	9,375	-300
	51156	UNUSED VACATION TIME PAYOUT	2,456	4,087	0	0	0	0
02	OTHER PERSONNEL SERV		13,755	13,254	9,075	9,375	9,375	-300
	52360	MEDICARE	4,725	5,455	5,804	5,967	6,542	-738
	52385	SOCIAL SECURITY	0	0	4,694	4,736	7,198	-2,504
	52399	UNIFORM ALLOWANCE	600	800	1,200	1,000	1,000	200
	52504	MERF PENSION EMPLOYER CONT	47,449	59,068	63,066	77,522	83,366	-20,300
	52917	HEALTH INSURANCE CITY SHARE	159,979	115,049	108,589	96,123	96,123	12,466
03	FRINGE BENEFITS		212,753	180,372	183,353	185,348	194,229	-10,876
	53605	MEMBERSHIP/REGISTRATION FEES	140	175	245	245	245	0
	53610	TRAINING SERVICES	595	270	1,120	1,120	1,120	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	333	1,000	1,000	1,000	0
	54550	COMPUTER SOFTWARE	2,500	1,250	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	1,969	1,116	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES		5,204	3,144	7,365	7,365	7,365	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	373	426	1,100	1,100	1,100	0
05	SPECIAL SERVICES		373	426	1,100	1,100	1,100	0
01556 HOUSING CODE			654,652	674,382	710,874	720,655	769,236	-58,362

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
LEAD PREVENTION

MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's under six population from the neurological effects of lead toxicity through compliance of mandate; Federal State and Local.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 LEAD PREVENTION BUDGET DETAIL

Audrey Gaines
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01558 LEAD PREVENTION PROGRAM							
01	PERSONNEL SERVICES	122,406	123,604	47,445	47,645	47,645	-200
02	OTHER PERSONNEL SERV	5,623	5,727	2,850	3,825	3,825	-975
03	FRINGE BENEFITS	43,777	48,291	29,531	34,247	34,247	-4,716
04	OPERATIONAL EXPENSES	2,352	2,254	2,352	2,352	2,352	0
05	SPECIAL SERVICES	2,088	2,088	2,088	2,088	2,088	0
		176,245	181,964	84,266	90,157	90,157	-5,891

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE		VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020		
	2019	2020					Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget	
	0	0	0	0	0		0	0	0	0	
01558000	1	1	0	0	0	EPIDEMIOLOGICAL INSPECTOR	47,445	47,645	47,645	-200	
LEAD PREVENTION PROGRAM	1	1	0	0	0		0	47,445	47,645	47,645	-200

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	6 MONTHS ESTIMATE	
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
LEAD PREVENTION					
Children Screened	415	489	303	200	400
Children testing Positive	330	355	235	160	300
Screenings Confirmed	290	205	160	75	200
Children with reduced blood lead	111	103	65	41	100
Inspections	260	325	176	195	350
Hazards Found	200	300	190	107	300
Hazards Reduced/Abated	160	190	122	69	200
Abatement Plans Submitted	141	218	93	53	250
Management Plans Submitted	109	99	75	90	175
Educational Sessions	100	101	55	102	125

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. **Reduce Toxic Sources of Lead** – Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 program personnel will identify and eliminate toxic sources of lead citywide. Program personnel will take actions in accordance with state federal and local mandate to cause remediation and or abatement in 70% of the units where hazards are identified.

2. **Educate** - Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 program personnel will provide lead awareness education to parents, property owners, property managers, professional groups, construction contractors and social service agencies capable of assisting with the delivery of the lead safe living message to those they serve. Program personnel will provide 100 lead awareness education sessions. Social service agencies will provide 25 educational sessions. The curriculum for the educational sessions is made available through the Centers for Disease Control.

3. **Code Enforcement** - Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will take actions to assure compliance with all mandate: HUD guidelines, EPA rules, State statutes, and local ordinance as it pertains to the existence, elimination, disposal, and transportation of toxic levels of lead. Inspections will be conducted upon referral from a doctor, parent, or concerned citizen reporting an alleged toxic source of lead. Program personnel will be directed to make a response to every referral. Orders to abate will be issued on all units found to have lead hazards. Compliance will fully be sought of the law. It is projected that 85% of all orders issued will be closed and or in compliance or in progress by June 30, 2020.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS

4. **Elevate the Number of Blood Lead Screenings** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will host screening clinics at daycares, pre-K and Kindergarten classrooms, community events, health fairs, health promotion events, office walk-ins and in homes of children upon call. The screening will be conducted via a finger stick method and samples can be sent to the state laboratory or analyzed using the program’s Lead Care II equipment. Program personnel will screen or promote the screening of children at risk of lead exposure. This process will assure that an additional 300 children will be screened citywide.
5. **Case Management** – Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020, program personnel will take actions to assure up to date entry into the required database and provide follow up on environmental and medical cases assuring the Centers for Disease Control recommendation actions of for all environmental and medical cases under management.
6. **Assure Blood Lead Levels Reduce** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will take actions that can reduce blood lead levels in children. 10% of the children currently under management will be dropped from management as negative, (450 children are currently under management).
7. **Assure Safe Hazard Removal** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will monitor lead abatement activates and assure safe removal methods are applied citywide for all abatement activities.
8. **Increase Revenue** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will promote lead inspections for insurance and daycares to increase revenue. At the rate of \$150.00 per inspection, program personnel will inspect 10 additional day care unit.
9. **Assure Current Public Announcements** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will provide updated lead awareness and lead safety announcements to be uploaded on the website for the City of Bridgeport and social media sites when notified by the.
10. **Become Accredited** - Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, the Program Manager will take actions per request of the Public Health Accreditation Board to provide an acceptable response to all inquiries to secure accreditation.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Within 5 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 85% of the at-risk population. To accomplish this goal, the Health

FY 2019-2020 PROPOSED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

2. Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate.
3. Within 5 years, reduce friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render 50% of the city's pre-1978 housing rental stock free of leaded interior friction surfaces.
4. Implement activities to develop partnerships to address social determinants of health and health equity.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Within 10 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 100% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate.
2. Within 10 years, eliminate friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render all the city's pre-1978 housing rental stock free of leaded interior friction surfaces.
3. Greater than 10 years eradicate lead poisoning through the advancements of efforts to prevent lead poisoning and toxic sources of lead to include partnerships with other social service agencies and community leaders for a greater impact.

FY 2018 – 2019 GOAL STATUS:

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. *From 7/1/18 thru 12/31/18, 111 inspections were completed.*
2. **Educate** – provide general lead awareness knowledge so that parents, property owners, property managers can identify lead hazards and the potential of lead hazards in their homes. Knowing 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. *From 7/1/18 thru 12/31/18, 102 educational sessions were completed.*
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

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS

rules, state statutes, and local ordinances. *From 7/1/18 thru 12/31/18, 195 hazards were eliminated.*

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. *From 7/1/18 thru 12/31/18, 200 children were screened of which 75 were found to require to follow up testing and monitoring.*
5. **Case Management** - environmental and medical actions, maintain surveillance Maven. *From 7/1/18 thru 12/31/18, case management was delivered on 453 cases.*
6. **Assure blood lead levels reduce** - elevated identified in a child will reduce annually. *From 7/1/18 thru 12/31/18, 62 children of the 453 under management had reductions in their blood lead levels. Ongoing goal exceeded.*
7. **Assure safe hazard removal** - of sources identified in homes where children dwell or locations they frequent. *From 7/1/18 thru 12/31/18, 257 hazards were identified of which 193 were eliminated. Ongoing goal accomplished.*
8. **Increase revenue** - by increasing fee collection and incorporating medical billing. *No new progress. However, fee collection did increase for the previous annum because of the number of CAO inspections and an increase in daycare provider request.*
9. **Maintain web page** - question and answer, events and updates. *From 7/1/18 thru 12/31/18, the webpage was updated. Updated data continues to be uploaded.*
10. **Finish the process of to become accredited** - by applying to PHAB and completing the necessary steps to be reviewed. *From 7/1/18 thru 12/31/18.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The program is proud to have been selected by the State of Connecticut Department of Health as a Best Practice Model.
2. The annual Lead Report records the Bridgeport Lead Program as one of the 19 municipalities out of 167 to have achieved the level of a lead screening rate of 90%. A rate exceeding the statewide average of 73%. Bridgeport as one of the 5 largest cities in the state was the only large city to reach the 90% screening rate accomplishment.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

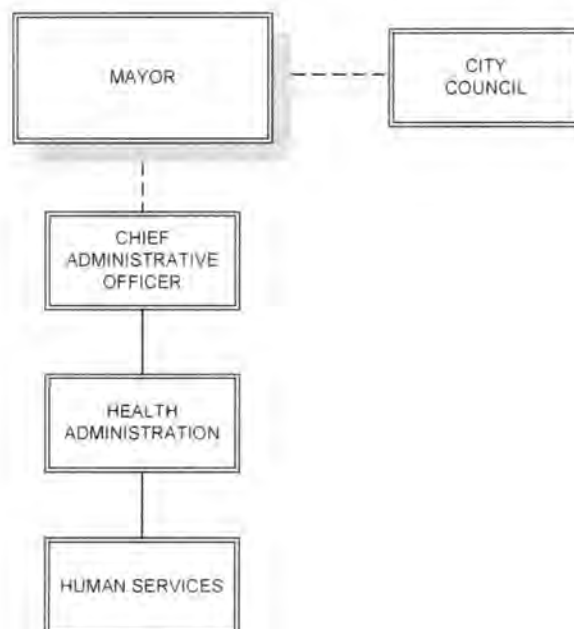
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01558	LEAD PREVENTION PROGRAM							
	51000	FULL TIME EARNED PAY	122,406	123,604	47,445	47,645	47,645	-200
01	PERSONNEL SERVICES		122,406	123,604	47,445	47,645	47,645	-200
	51140	LONGEVITY PAY	2,775	2,850	2,850	3,825	3,825	-975
	51156	UNUSED VACATION TIME PAYOUT	2,848	2,877	0	0	0	0
02	OTHER PERSONNEL SERV		5,623	5,727	2,850	3,825	3,825	-975
	52360	MEDICARE	602	592	584	584	584	0
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	13,566	15,231	5,765	7,546	7,546	-1,781
	52917	HEALTH INSURANCE CITY SHARE	29,609	32,468	22,982	25,917	25,917	-2,935
03	FRINGE BENEFITS		43,777	48,291	29,531	34,247	34,247	-4,716
	53610	TRAINING SERVICES	485	330	420	420	420	0
	54675	OFFICE SUPPLIES	1,667	1,219	1,732	1,732	1,732	0
	54680	OTHER SUPPLIES	200	705	200	200	200	0
04	OPERATIONAL EXPENSES		2,352	2,254	2,352	2,352	2,352	0
	56180	OTHER SERVICES	1,060	1,161	1,060	1,060	1,060	0
	59015	PRINTING SERVICES	1,029	928	1,029	1,029	1,029	0
05	SPECIAL SERVICES		2,088	2,088	2,088	2,088	2,088	0
01558	LEAD PREVENTION PROGRAM		176,245	181,964	84,266	90,157	90,157	-5,891

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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 2019-2020 PROPOSED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020	FY 2020
						Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01575 HUMAN SERVICES ADMINISTRATION							
01	PERSONNEL SERVICES	95,271	96,447	65,900	65,900	65,900	0
02	OTHER PERSONNEL SERV	1,425	1,500	1,575	1,575	1,575	0
03	FRINGE BENEFITS	24,226	31,641	34,032	16,293	16,293	17,739
04	OPERATIONAL EXPENSES	7,035	5,631	4,593	4,593	4,593	0
		127,957	135,220	106,100	88,361	88,361	17,739

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE		VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 20	
	2019	2020					Modified Budget	FY 2020 Requested	Mayor Proposed	Proposed Vs FY 19 Budget
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	20,800	20,800	20,800	0
01575000	1	1	0	0	0	DATA COORDINATOR	45,100	45,100	45,100	0
HUMAN SERVICES ADMIN	1.5	1.5	0	0	0		65,900	65,900	65,900	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

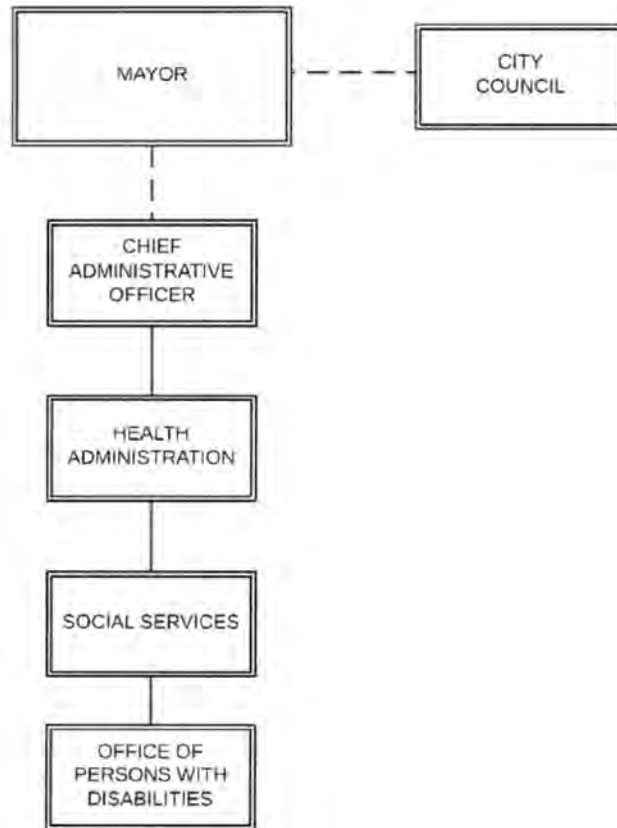
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs Budget	Proposed Vs FY 2019 Budget
01575	HUMAN SERVICES ADMINISTRATION								
	51000	FULL TIME EARNED PAY	80,271	96,447	65,900	65,900	65,900	65,900	0
	51034	FT BONUS- CONTRACTUAL PAY	15,000	0	0	0	0	0	0
01	PERSONNEL SERVICES		95,271	96,447	65,900	65,900	65,900	65,900	0
	51140	LONGEVITY PAY	1,425	1,500	1,575	1,575	1,575	1,575	0
02	OTHER PERSONNEL SERV		1,425	1,500	1,575	1,575	1,575	1,575	0
	52360	MEDICARE	1,331	1,322	1,663	908	908	908	755
	52385	SOCIAL SECURITY	0	0	1,290	1,290	1,290	1,290	0
	52504	MERF PENSION EMPLOYER CONT	8,936	11,900	12,269	6,639	6,639	6,639	5,630
	52917	HEALTH INSURANCE CITY SHARE	13,959	18,419	18,810	7,456	7,456	7,456	11,354
03	FRINGE BENEFITS		24,226	31,641	34,032	16,293	16,293	16,293	17,739
	53705	ADVERTISING SERVICES	0	0	23	23	23	23	0
	54595	MEETING/WORKSHOP/CATERING FOOD	671	500	500	500	500	500	0
	54675	OFFICE SUPPLIES	1,837	526	920	920	920	920	0
	54680	OTHER SUPPLIES	4,353	4,463	2,000	2,000	2,000	2,000	0
	55055	COMPUTER EQUIPMENT	0	0	800	800	800	800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	175	142	350	350	350	350	0
04	OPERATIONAL EXPENSES		7,035	5,631	4,593	4,593	4,593	4,593	0
01575	HUMAN SERVICES ADMINISTRATION		127,957	135,220	106,100	88,361	88,361	88,361	17,739

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HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide, advocacy/protective/safeguards services for persons with disabilities and families. Individuals with disabilities are provided with direct advocacy support when necessary to prevent abuse, neglect and/or exploitation. To provide community outreach and education to, community groups, agencies, personnel and disability groups.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Loretta B. A. Williams
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01576 PERSONS WITH DISABILITIES							
01	PERSONNEL SERVICES	45,834	38,272	29,901	29,901	29,901	0
03	FRINGE BENEFITS	47,592	47,596	46,387	46,387	46,387	0
04	OPERATIONAL EXPENSES	3,222	4,561	5,292	13,600	13,600	-8,308
		96,648	90,430	81,580	89,888	89,888	-8,308

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01576000	0.5	0.5	0	0	0	ASST SPECIAL PROJECT MANAGER	29,901	29,901	29,901	0
PERSONS WITH DISABILITIES	0.5	0.5	0	0	0		29,901	29,901	29,901	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PERSONS WITH DISABILITIES **PROGRAM HIGHLIGHTS**

PERSONS WITH DISABILITIES							
SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
PERSONS WITH DISABILITIES							
Case Management	348	419	250	12	72	35	200
Information and referrals	N/A	N/A	600	72	207	97	300
Handicapped Parking Signs	49	37	100	47	28	17	50
Accommodation Requests							

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By June 30, 2020, secure an interpreter contract and equipment for accessible communication (TDY) to accommodate individuals with disabilities.
2. By June 30, 2020, draft a grievance procedure in accordance with the Americans with Disabilities Act (ADA).
3. By June 30, 2020, hold twelve (12) Disability Commission meetings.
4. By June 30, 2020, establish an accommodation procedure in accordance with the Americans with Disabilities Act.
5. By June 30, 2020, provide ADA Notice that is placed in view of employees, published bi-annually in the newspaper, Local radio, CRIS Radio.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, secure grants to support objectives and needed additional staff.
2. By June 30, 2020, conduct the Self-Evaluation required by the Americans with Disabilities Act (ADA).
3. By June 30, 2020, coordinate with Public Facilities quarterly to remove existing barriers and establish accessibility for individuals with disabilities throughout the city of Bridgeport.
4. By June 30, 2020, expand bi-annually the functionality of the Office of Persons with Disabilities website.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By June 30, 2020, ensure that the City of Bridgeport in its entirety is following Title II of the Americans with Disabilities Act (ADA) and other related statutes that afford protections to individuals with disabilities.
2. By June 30, 2020, conduct the Transition Plan required by the Americans with Disabilities Act.
3. By June 30, 2020, provide two (2) ADA training to administrators and staff.

FY 2018 – 2019 GOAL STATUS:

1. To continue to provide case management services that ensure that available services needed are provided by either the city of Bridgeport or agencies that serve the needs of persons with disabilities.

6 Month Status: *Case management services were provided for thirty-five to (35) individuals.*

2. To ensure that the City of Bridgeport is in compliance with Title II of the Americans with Disabilities Act and related statutes that afford protection for individuals with disabilities.

6 Month Status: *Ongoing*

3. Provide accommodations when necessary upon request.

6 Month Status: *Accommodations were provided for seven (7) individuals with disabilities.*

4. To maintain membership on boards of local agencies that service Bridgeport residents and must adhere to the Americans with Disabilities Act.

6 Month Status: *Successfully maintained memberships with Bridgeport Transit, New England ASA Center, ADA Coalition of Connecticut and the Center for Disability Rights.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Three Coordinated Access applications referrals were made to assist clients with remaining in their homes through CCEH Be homeful Supportive Housing Funds.
2. Provided five (5) ADA training to the Disability Commission and the public.
3. Conducted five (5) wellness checks for seniors who were suspected of neglect or abuse.
4. Participated in five (5) health fairs where information was disseminated regarding disability rights.
5. Staff attended three (3) AP meetings at the request of parents who were concerned about the rights and responsibilities of the students with disabilities.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

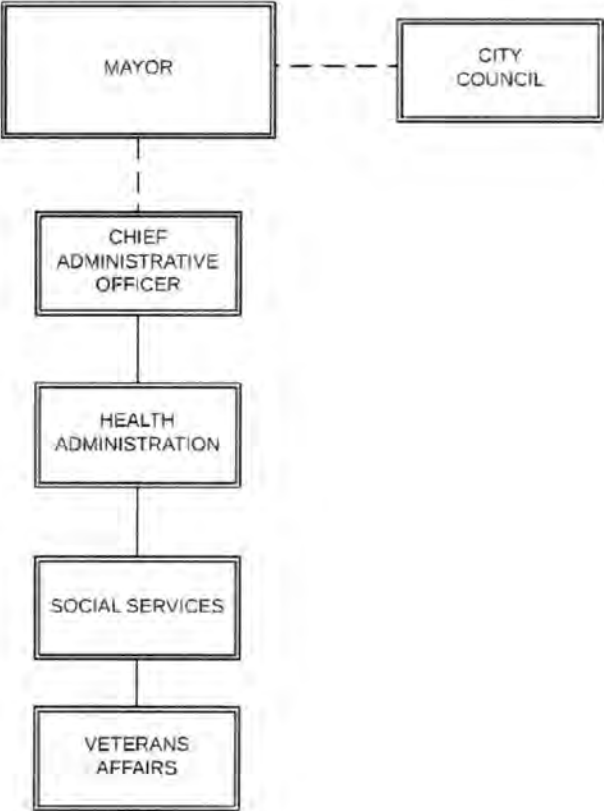
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01576 PERSONS WITH DISABILITIES								
	51000	FULL TIME EARNED PAY	45,834	38,272	29,901	29,901	29,901	0
01	PERSONNEL SERVICES		45,834	38,272	29,901	29,901	29,901	0
	52360	MEDICARE	618	531	434	434	434	0
	52385	SOCIAL SECURITY	2,437	1,755	1,854	1,854	1,854	0
	52504	MERF PENSION EMPLOYER CONT	438	1,211	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	44,099	44,099	0
03	FRINGE BENEFITS		47,592	47,596	46,387	46,387	46,387	0
	53605	MEMBERSHIP/REGISTRATION FEES	345	100	150	500	500	-350
	53610	TRAINING SERVICES	250	2,175	2,000	5,000	5,000	-3,000
	53705	ADVERTISING SERVICES	0	0	500	1,000	1,000	-500
	54675	OFFICE SUPPLIES	1,295	494	889	1,500	1,500	-611
	54680	OTHER SUPPLIES	517	1,792	617	1,000	1,000	-383
	54705	SUBSCRIPTIONS	0	0	0	300	300	-300
	54725	POSTAGE	0	0	751	800	800	-49
	54730	PRINTING SUPPLIES	815	0	385	1,000	1,000	-615
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	0	2,500	2,500	-2,500
04	OPERATIONAL EXPENSES		3,222	4,561	5,292	13,600	13,600	-8,308
01576 PERSONS WITH DISABILITIES			96,648	90,430	81,580	89,888	89,888	-8,308

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HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

Our mission statement is to ensure the provision and coordination of human services for the City's Armed Forces Veterans. We assist, Educated and advocate for Bridgeport Veterans and families with benefits, programs and all information to which they are entitled to a City, State and Federal level.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
01578 VETERANS' AFFAIRS							
01	PERSONNEL SERVICES	90,608	95,080	91,998	94,342	94,342	-2,344
02	OTHER PERSONNEL SERV	2,929	2,400	2,475	1,125	1,125	1,350
03	FRINGE BENEFITS	57,052	62,092	63,276	52,288	52,288	10,988
04	OPERATIONAL EXPENSES	11,659	11,656	16,582	19,132	18,482	-1,900
05	SPECIAL SERVICES	0	0	729	729	729	0
		162,248	171,228	175,060	167,616	166,966	8,094

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	1	0	0	DIRECTOR V.A.	44,130	45,013	45,013	-883
	0.5	0.5	0	0	0	VETERANS SERVICE OFFICER	11,700	11,700	11,700	0
01578000	1	1	0	0	0	TRANSPORTATION COORDINATOR (35	36,168	37,629	37,629	-1,461
VETERANS AFFAIRS	2.5	2.5	1	0	0		91,998	94,342	94,342	-2,344

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
VETERANS AFFAIRS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH ESTIMATED 2018-2019
VETERANS AFFAIRS							
Veterans Assisted (1)	292	740	762	712	568	461	712
New Programs Implemented	143	2	4	4	31	5	5
Transportation Provided (2)	9,815	14,530	12,137	4,168	3,940	2,850	5,902

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By June 30, 2020, provide quarterly Therapeutic Art sessions to 45 veterans.
2. By June 30, 2020, increase by 7% the total number 5,900 of veterans that are being provided transportation to and from the VA Hospital Monday through Friday.
3. By June 30, 2020, increase by 5% the number of clients accessing the Food Pantry for Veterans.
4. By June 30, 2020, conduct quarterly meetings with service providers in the Veterans Support Center.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, enhance and increase educational resources quarterly for veterans to improve their skill set by offering training opportunities in the areas of financial management, personal healthcare awareness and computer literacy.
2. By June 30, 2020, expand advocacy efforts in the community quarterly.
3. By June 30, 2020, provide quarterly workshops on various health related topics.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By June 30, 2020, establish Career Counseling Services for veterans.
2. By June 30, 2020, connect with the local Universities by-annually that offer Music Therapy for veterans.
3. By June 30, 2020, continue to provide weekly information and referral on entitlements for Military benefits, addition services, education, employment, records and related programs.
4. By June 30, 2020, schedule community outings quarterly for veterans.

FY 2018 – 2019 GOAL STATUS:

1. To increase by 10% the accessibility and utilization of housing benefits and services to veterans by June 30, 2019.
6 Month Status: *To date, two veterans utilized housing benefits through the Veterans Support Center.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
VETERANS AFFAIRS PROGRAM HIGHLIGHTS

2. To increase by 5% the number of veterans that are provided transportation to and from the VA Hospital Monday through Friday by June 30, 2019.
6 Month Status: *To date, 364 clients were transported to and from the VA Hospital*
3. To expand outreach efforts in the community to at least three (3) quarterly by June 30, 2019.
6 Month Status: *Due to transition in staff, we were unable to expand our outreach efforts.*
4. To increase by 10% the number of clients accessing the Food Pantry for Veterans by June 30, 2019.
6 Month Status: *To date, 182 clients were served through the Food Pantry for Veterans.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Transported veterans to attend the 13th Annual Co-op Touch-A-Truck event in Westport. There were 49 veterans who attended the event.
2. Provided breakfast and transportation for 102 veterans to attend Stand Down in Rocky Hill in September. Veterans were provided with a variety of resources at the event.
3. There were (49) veterans that attended the 12th Annual Recreation Senior BBQ at Seaside Park on September 6th.
4. A Veterans Day breakfast was held at Homes for the Brave on November 8th where 33 veterans were provided with breakfast.
5. The Department was able obtain 1.2 tons of food to restock the Veterans affair food pantry.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

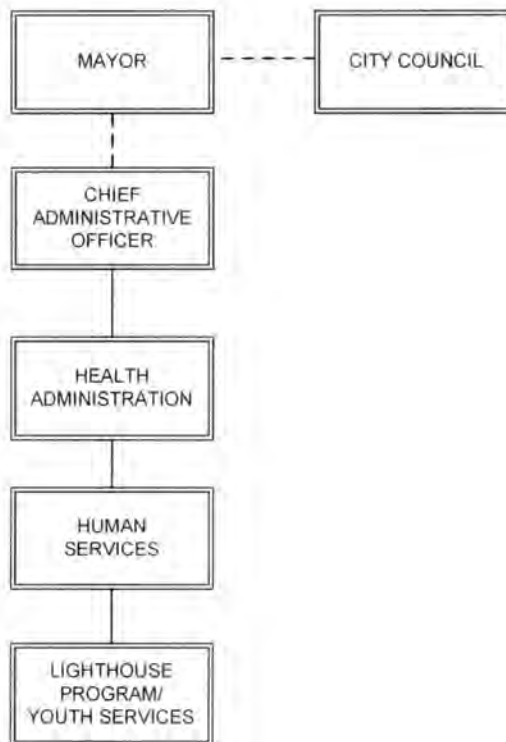
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01578	VETERANS' AFFAIRS							
	51000	FULL TIME EARNED PAY	90,608	95,080	91,998	94,342	94,342	-2,344
01	PERSONNEL SERVICES		90,608	95,080	91,998	94,342	94,342	-2,344
	51140	LONGEVITY PAY	2,250	2,400	2,475	1,125	1,125	1,350
	51156	UNUSED VACATION TIME PAYOUT	679	0	0	0	0	0
02	OTHER PERSONNEL SERV		2,929	2,400	2,475	1,125	1,125	1,350
	52360	MEDICARE	1,144	1,184	1,133	1,126	1,126	7
	52385	SOCIAL SECURITY	620	917	725	2,824	2,824	-2,099
	52504	MERF PENSION EMPLOYER CONT	9,058	10,048	10,057	5,704	5,704	4,353
	52917	HEALTH INSURANCE CITY SHARE	46,229	49,943	51,361	42,634	42,634	8,727
03	FRINGE BENEFITS		57,052	62,092	63,276	52,288	52,288	10,988
	53905	EMP TUITION AND/OR TRAVEL REIM	0	32	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,330	2,853	2,300	2,300	1,000	1,300
	54615	GASOLINE	0	0	4,000	4,000	4,000	0
	54650	LANDSCAPING SUPPLIES	500	692	875	875	875	0
	54675	OFFICE SUPPLIES	450	430	1,450	1,500	1,500	-50
	54680	OTHER SUPPLIES	7,225	6,496	5,802	6,802	6,802	-1,000
	54745	UNIFORMS	1,155	1,155	1,155	1,155	1,155	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	1,000	2,500	3,150	-2,150
04	OPERATIONAL EXPENSES		11,659	11,656	16,582	19,132	18,482	-1,900
	56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
05	SPECIAL SERVICES		0	0	729	729	729	0
01578	VETERANS' AFFAIRS		162,248	171,228	175,060	167,616	166,966	8,094

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HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

To provide a safe environment that complements school day learning and fosters intellectual, artistic, 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 opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01579	LIGHTHOUSE/YOUTH SERVICES						
01	PERSONNEL SERVICES	261,673	211,509	256,214	268,637	268,637	-12,423
02	OTHER PERSONNEL SERV	3,787	1,800	3,150	4,650	4,650	-1,500
03	FRINGE BENEFITS	90,873	81,619	116,268	94,157	94,157	22,111
04	OPERATIONAL EXPENSES	8,734	8,286	11,203	10,831	10,831	372
05	SPECIAL SERVICES	1,205,229	1,142,558	1,206,000	1,206,000	1,206,000	0
		1,570,296	1,445,771	1,592,835	1,584,275	1,584,275	8,560

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DIRECTOR LIGHTHOUSE PROGRAM	109,381	113,800	113,800	-4,419
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	60,691	63,143	63,143	-2,452
	1	1	0	0	0	YOUTH PROGRAM MANAGER	41,262	30,000	30,000	11,262
	1	1	0	0	0	PROGRAM SITE MONITOR	44,880	46,694	46,694	-1,814
01579000	0	0	0	0	0	MID YEAR TRANSFER	-15,000	0	0	-15,000
LIGHT HOUSE YOUTH SERVICES	4	4	0	0	0		241,214	253,637	253,637	-12,423

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
LIGHTHOUSE PROGRAM							
After-School Program Participants	2,553	2,618	2,547	2,598	2,329	2,309	2,350
Summer Program Participants	2,645	2,645	2,567	2,639	2,493	2,545	2,545
Volunteers	136	136	150	146	125	174	200
Summer Youth Employment Participants	60	70	98	102	40	84	84
Parental Involvement	1,051	2,210	1,435	1,901	1,223	871	1,800
Outreach Efforts Conducted	6	9	5	10	14	7	15

* Due to the late funding of state and federal grants, parent involvement activities and family nights were put on hold.

All sites should be offering these regularly beginning January 2018, but I don't expect us to reach last year's actual. There's not enough time left to the school year.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Maintain existing before (7), after school (24) and summer (20) programs by July 1, 2019.
2. By September 30, 2019, establish clear criteria and expectations for the operation of Bridgeport Youth Club programming at 20 Lighthouse sites serving middle school students.
3. By December 31, 2019, prepare a comprehensive timeline of activities performed within the Department of Youth Services.
4. By March 31, 2020, ensure department staff are cross trained so that no less than two people can perform any one function.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, staff the YSB to accommodate the needs of approximately 52 youth being referred for intervention services in a 10-month period.
2. By June 30, 2020, establish alternative payment options for parents of Lighthouse participants at 24 locations.
3. By September 30, 2020, increase the number of opportunities for approximately 50 high school youth including job skills training & mentorships

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By September 1, 2021, provide a year-round training and employment program for 100 high school youth including potential trades union partnerships.
2. By July 1, 2022, incorporate the work of the Juvenile Review Board (currently housed elsewhere) into the Youth Service Bureau like the majority of Connecticut towns and municipalities.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

3. By July 1, 2023, incorporate the vision of true community learning centers into 24 existing Lighthouse sites by expansion of services to include additional community partnerships that can better meet the needs of students and their families.

FY 2018 – 2019 GOAL STATUS:

1. Maintain existing before (7), after school (24) and summer (20) programs or consolidate as needed based on available funding and continue to offer current programming (SAT and Junior Council) for high school youth.

6 MONTH STATUS: *For the 2018-19 summer and school year, the Lighthouse Program opened 20 summer programs, 7 before school programs and 24 after school programs. At the current time there will be no consolidation. Highest date of attendance this past summer was 2,545 students and thus far the school year highest date of attendance has been 2,309. The morning program serves approximately 223 children daily. Two new grants were written for Federal 21st Century funding. We should know in December/early January on status. Unfortunately, as of January 7th, there is no word. Both the SAT Program and Junior Council Program are in full swing. Approximately 20-25 youth attend weekly SAT Prep and approximately 16 Junior Council applications have been received to date. Interviews for Junior Council positions will begin Monday, January 14.*

2. Enhance the summer youth employment experience by offering once weekly training to coincide with their work experience and doubling the numbers of youth served in 2017 from 50 youth to 100 youth.

6 MONTH STATUS: *While the goal was to provide weekly training for summer youth program participants, we were only able to provide two half day training sessions at the onset. Short staffing in the office and an inability to match Bank of America staff training availability to youth availability prevented weekly training. A plan is in place to rectify roadblocks for next year. We were however able to serve more youth this past summer than in the previous year. A total of 84 young people was hired. Had funding been available, well over 150 youth qualified for work.*

3. Enhance children's experiences at Lighthouse through increased communication between school day and after school staff. No less than once monthly, Lighthouse coordinators shall communicate needs and services requesting feedback as necessary from daytime staff to ensure individual student needs are being met.

6 MONTH STATUS: *Most coordinators are indicating they are communicating with day time staff during monthly PD and as such know the needs of specific youth attending the program. Some also indicate more consistent feedback from staff having the opportunity to converse during lunch duty or throughout the day at various times. We will be implementing a teacher feedback sheet within the program whereby staff will detail issues and concerns expressed by daytime staff. The form will be placed in the child's folder and updated as needed.*

4. Work toward implementing quality improvement measures reflected in the 2017-18 evaluation. Report shall be available June 2018. The number one issue outlined in the report was content being delivered in the classroom.

6 MONTH STATUS: *One of the main items addressed within the report showed a lack of connection to daytime learning and the inability of after school staff to properly engage young people in adequate learning objectives. We are working with the BOE math and*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

literacy departments to combat this issue. A training led by district representatives was held the first week of October. Lighthouse staff attended on a Saturday am. In addition, the literacy department is identifying a part time content coordinator who is willing to work for Lighthouse after school supporting staff within classrooms. Funding to support this position has been received through a grant and new funding is expected to expand this effort.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Reached 25th Anniversary mark for Lighthouse After School and Summer Programs and held the largest ever end of year show featuring over 500 Lighthouse youth that was attended by over 1,100 people.
2. Collaborated with Unilever and Malcolm Bernard HBCU to expose 23 and 7 high school students respectively in the fall of 2018 with a full day corporate visit to Unilever and a full day college fair which yielded on site acceptances and college scholarships.
3. Prepared an evidence binder of policies and procedures for all 24 Lighthouse locations. The binder includes a total of 8 sections with multiple sub sections and is used for both state and Care4Kids visits as well as daily by coordinators for operational guidelines.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

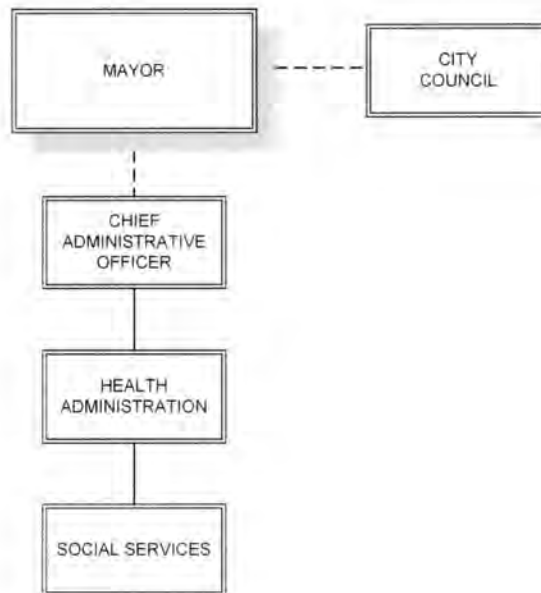
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
01579	LIGHTHOUSE/YOUTH SERVICES							
	51000	FULL TIME EARNED PAY	246,673	211,509	241,214	253,637	253,637	-12,423
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	15,000	15,000	15,000	0
01	PERSONNEL SERVICES		261,673	211,509	256,214	268,637	268,637	-12,423
	51140	LONGEVITY PAY	1,725	1,800	3,150	4,650	4,650	-1,500
	51156	UNUSED VACATION TIME PAYOUT	2,062	0	0	0	0	0
02	OTHER PERSONNEL SERV		3,787	1,800	3,150	4,650	4,650	-1,500
	52360	MEDICARE	3,638	2,864	3,321	3,495	3,495	-174
	52385	SOCIAL SECURITY	2,195	-635	1,819	1,819	1,819	0
	52504	MERF PENSION EMPLOYER CONT	23,112	26,552	31,512	38,018	38,018	-6,506
	52917	HEALTH INSURANCE CITY SHARE	61,929	52,838	79,616	50,825	50,825	28,791
03	FRINGE BENEFITS		90,873	81,619	116,268	94,157	94,157	22,111
	53605	MEMBERSHIP/REGISTRATION FEES	649	559	650	650	650	0
	53610	TRAINING SERVICES	0	0	175	175	175	0
	53705	ADVERTISING SERVICES	700	325	750	750	750	0
	53720	TELEPHONE SERVICES	0	0	372	0	0	372
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,300	1,147	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,499	2,499	2,500	2,500	2,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,586	3,756	3,756	3,756	3,756	0
04	OPERATIONAL EXPENSES		8,734	8,286	11,203	10,831	10,831	372
	56085	FOOD SERVICES	2,361	3,000	3,000	3,000	3,000	0
	56115	HUMAN SERVICES	1,199,868	1,138,207	1,200,000	1,200,000	1,200,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	891	1,000	1,000	1,000	0
	56240	TRANSPORTATION SERVICES	2,000	460	2,000	2,000	2,000	0
05	SPECIAL SERVICES		1,205,229	1,142,558	1,206,000	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES		1,570,296	1,445,771	1,592,835	1,584,275	1,584,275	8,560

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
SOCIAL SERVICES

MISSION STATEMENT

To enhance the quality of life and self-sufficiency to people in need of financial and social services, by providing leadership, advocacy, planning and deliverance of these local services in partnership with public and private organizations with respect, compassion and accountability.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01585 SOCIAL SERVICES							
01	PERSONNEL SERVICES	96,918	74,842	125,114	130,547	130,547	-5,433
02	OTHER PERSONNEL SERV	0	0	750	750	750	0
03	FRINGE BENEFITS	46,321	34,066	64,803	58,658	58,658	6,145
04	OPERATIONAL EXPENSES	3,013	5,518	6,550	10,900	10,900	-4,350
05	SPECIAL SERVICES	73,498	85,633	62,000	87,000	77,000	-15,000
		219,750	200,060	259,217	287,855	277,855	-18,638

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	25,000	25,000	25,000	0
	1	1	0	0	0	CODE ENFORCEMENT RELOCATION CO	56,433	56,433	56,433	0
	1	1	0	0	0	DATA ANALYST	43,681	44,114	44,114	-433
01585000	0	0	0	0	0	MID YEAR TRANSFER	-5,000	0	0	-5,000
SOCIAL SERVICES	2.5	2.5	0	0	0		120,114	125,547	125,547	-5,433

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
SOCIAL SERVICES							
Social Services Block Grant/ SAGA	3,198	3,434	3,033	0	0	0	0
Elderly Health Screening	442	454	0	0	0	0	0
Preventive Health Services	600	700	800	1,900	1,557	1,936	1,200
Senior Farm Market Nutrition Voucher Program	800	800	800	1200	773	773	800
Elderly Hispanic Outreach	250	450	533	320	106	113	125
CDBG - Code Violation Relocation	1,850	1,900	126	48	62	17	20
Healthy Start Program	2,300	2,350	750	491	0	0	0
East Side Senior Center					0	0	0
Special Events	1,500	1,603	1,200	0	0	0	0
Rental Assistance			980	762	390	504	300
Utility Shut-Off Protection Program					251	0	30
TOTAL	10,940	11,691	8,222	4,721	3,139	3,343	2,475

FY 2019 – 2020 SHORT TERM GOALS:

1. By June 30, 2020, increase by 10% the number of Bridgeport residents receiving information and referrals to community agencies. This will be monitored through the Performance Dashboard.
2. By June 30, 2020, provide safeguards quarterly for the elderly to prevent neglect and abuse in coordination with the Connecticut Department of Protective Services for the Elderly.
3. By June 30, 2020, Coordinate four (4) health fairs with Southwest Community Health Center and Bridgeport Mental Health.
4. By June 30, 2020, increase by 10% the number of seniors receiving education about their health insurance decisions.

FY 2019 – 2020 MEDIUM-TERM GOALS:

1. BY June 30, 2020, aid twenty (20) Bridgeport residents at risk of having their utility services disconnected. *
2. By June 30, 2020, provide relocation assistance to twenty (20) families due to code violations.
3. By June 30, 2020, provide emergency rental assistance to twenty-five (25) families at risk of homelessness. *

* Funding secured by the awarded grant.

FY 2019 – 2020 LONG-TERM GOALS:

1. By June 30, 2020, increase by 5% collaboration efforts with other agencies to provide services for Bridgeport residents.
2. By June 30, 2020, to seek additional grant funding to support the quality of life and self-sufficiency of Bridgeport residents

FY 2018 – 2019 GOAL STATUS:

1. Continue to increase collaborative partnerships with public and private partners to coordinate services and develop and implement strategies for addressing current emergency needs in the community.
6 Month Status: *(Ongoing)*
2. To increase by 10% the number of Spanish speaking Bridgeport seniors who receive information about the connection to benefits and community services by June 30, 2019.
6 MONTH STATUS: *To date, the Elderly Hispanic Program Coordinator provided information and assistance to 113 seniors regarding their benefits and community services.*
3. To increase by 5% the number of seniors receiving education about their health insurance decisions by June 30, 2019.
6 MONTHS STATUS: *To date, a total of 113 seniors received education about their health insurance decisions.*
4. To promote environmental changes around nutrition and weight management in the prevention of chronic diseases.
6 MONTHS STATUS: *A total of 1196 patrons attended the East Side Farm Stand and were provided with nutrition and weight management information.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Elderly Hispanic Program Coordinator conducted (10) home visits to assist seniors with accessing services.
2. Assisted (7) clients with obtaining emergency oil through Global Oil.
3. Assisted (13) families with keeping their utilities on through the Utility-Shut-off Protection Program.
4. There were a total of 1506 patrons that purchased fresh locally grown fruits and vegetables at our East Side Farm Stand.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
SOCIAL SERVICES APPROPRIATION SUPPLEMENT

5. Provided (16) low-income families with emergency rental assistance through the Emergency Rental Assistance Program.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01585	SOCIAL SERVICES							
	51000	FULL TIME EARNED PAY	81,918	74,842	120,114	125,547	125,547	-5,433
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	5,000	5,000	5,000	0
01	PERSONNEL SERVICES		96,918	74,842	125,114	130,547	130,547	-5,433
	51140	LONGEVITY PAY	0	0	750	750	750	0
02	OTHER PERSONNEL SERV		0	0	750	750	750	0
	52360	MEDICARE	1,381	1,085	1,657	1,507	1,507	150
	52385	SOCIAL SECURITY	0	0	1,990	4,892	4,892	-2,902
	52504	MERF PENSION EMPLOYER CONT	6,073	10,625	12,255	8,307	8,307	3,948
	52917	HEALTH INSURANCE CITY SHARE	38,867	22,356	48,901	43,952	43,952	4,949
03	FRINGE BENEFITS		46,321	34,066	64,803	58,658	58,658	6,145
	53605	MEMBERSHIP/REGISTRATION FEES	400	125	600	600	600	0
	53750	TRAVEL EXPENSES	0	1,050	0	1,000	1,000	-1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	0	495	500	2,000	2,000	-1,500
	54675	OFFICE SUPPLIES	1,000	2,000	2,000	2,000	2,000	0
	54725	POSTAGE	0	300	300	300	300	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,613	1,548	3,150	5,000	5,000	-1,850
04	OPERATIONAL EXPENSES		3,013	5,518	6,550	10,900	10,900	-4,350
	56000	RELOCATION	49,820	61,103	47,962	70,000	60,000	-12,038
	56175	OFFICE EQUIPMENT MAINT SRVCS	586	586	1,000	1,000	1,000	0
	56180	OTHER SERVICES	22,942	22,944	12,038	15,000	15,000	-2,962
	59015	PRINTING SERVICES	150	1,000	1,000	1,000	1,000	0
05	SPECIAL SERVICES		73,498	85,633	62,000	87,000	77,000	-15,000
01585	SOCIAL SERVICES		219,750	200,060	259,217	287,855	277,855	-18,638

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NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 vs FY 2019
					Requested Budget	Mayor Proposed Budget	
01600	GENERAL PURPOSE BONDS PAYAB						
41404	ECONOMIC DEV BOND SUBSIDY	114,368	114,490	127,000	127,000	115,000	-12,000
41403	BUILD AMERICA BOND SUBSIDY	792,197	754,541	650,000	650,000	669,255	19,255
44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,319,860	1,635,055	1,248,939	1,248,939	1,150,000	-98,939
44457	TRANSFER IN	59,864	0	0	0	0	0
01600	GENERAL PURPOSE BONDS PAYAB	2,286,289	2,504,086	2,025,939	2,025,939	1,934,255	-91,684

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019
					Requested Budget	Mayor Proposed Budget	
01600	GENERAL PURPOSE BONDS PAYAB						
05	SPECIAL SERVICES	646,537	166,465	80,000	80,000	80,000	0
06	OTHER FINANCING USES	2,784,044	829,624	-1,398,609	-1,398,609	3,605,092	-5,003,701
		3,430,581	996,089	-1,318,609	-1,318,609	3,685,092	-5,003,701

PERSONNEL SUMMARY

Not Applicable

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019
						Requested Budget	Mayor Proposed Budget	
01600		GENERAL PURPOSE BONDS PAYAB						
	56110	FINANCIAL SERVICES	632,514	131,465	55,000	55,000	55,000	0
	56130	LEGAL SERVICES	14,023	35,000	25,000	25,000	25,000	0
05		SPECIAL SERVICES	646,537	166,465	80,000	80,000	80,000	0
	53205	PRINCIPAL PAYMENTS	0	0	-5,200,000	-5,200,000	0	-5,200,000
	53210	INTEREST PAYMENTS	2,650,000	711,918	3,566,391	3,566,391	3,370,092	196,299
	53212	NEW MONEY INTEREST	99,392	117,706	125,000	125,000	125,000	0
	53213	TAX ANTICIPATION NOTES	34,653	0	110,000	110,000	110,000	0
06		OTHER FINANCING USES	2,784,044	829,624	-1,398,609	-1,398,609	3,605,092	-5,003,701
01600		GENERAL PURPOSE BONDS PAYAB	3,430,581	996,089	-1,318,609	-1,318,609	3,685,092	-5,003,701

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NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01610	OTHER FINANCING USES						
41544	SALE OF CITY PROPERTY	236,211	95,591	250,000	100,000	75,000	-175,000
01610	OTHER FINANCING USES	236,211	95,591	250,000	100,000	75,000	-175,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01610	OTHER FINANCING USES						
01	PERSONNEL SERVICES	-27,738	81,537	-1,700,000	-1,700,000	-1,500,000	-200,000
06	OTHER FINANCING USES	1,367,907	427,174	5,545,708	5,545,708	4,245,708	1,300,000
		1,340,169	508,711	3,845,708	3,845,708	2,745,708	1,100,000

APPROPRIATION DETAIL

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01610		OTHER FINANCING USES						
	50700	ATTRITION/CONCESSIONS	-27,738	0	-1,700,000	-1,700,000	-1,500,000	-200,000
	51099	CONTRACTED SALARIES	0	81,537	0	0	0	0
01		PERSONNEL SERVICES	-27,738	81,537	-1,700,000	-1,700,000	-1,500,000	-200,000
	57005	CONTINGENCY	-47,000	0	1,000,000	1,000,000	1,000,000	0
	57010	REQUIRED RESERVE	0	0	4,087,491	4,087,491	4,087,491	0
	57017	STATE BUDGET CONTINGENCY	998,000	0	0	0	-1,300,000	1,300,000
	59400	PROBATE	75,471	80,957	100,000	100,000	100,000	0
	59450	BARNUM MUSEUM	221,217	221,217	221,217	221,217	221,217	0
	59478	MUNICIPAL ID PROGRAM	12,139	0	0	0	0	0
	59500	SUPPORTIVE CONTRIBUTIONS	108,080	125,000	137,000	137,000	137,000	0
06		OTHER FINANCING USES	1,367,907	427,174	5,545,708	5,545,708	4,245,708	1,300,000
01610		OTHER FINANCING USES	1,340,169	508,711	3,845,708	3,845,708	2,745,708	1,100,000

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
01620	SUPPORTIVE CONTRIBUTIONS						
04	OPERATIONAL EXPENSES	690	690	0	0	0	0
05	SPECIAL SERVICES	33,400	24,500	41,805	41,805	41,805	0
06	OTHER FINANCING USES	186,979	344,129	245,000	245,000	245,000	0
		221,069	369,319	286,805	286,805	286,805	0
01630	CITYWIDE MEMBERSHIPS						
04	OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
		39,332	39,332	40,000	40,000	40,000	0

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
01620		SUPPORTIVE CONTRIBUTIONS						
	53605	MEMBERSHIP/REGISTRATION FEES	690	690	0	0	0	0
04		OPERATIONAL EXPENSES	690	690	0	0	0	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	7,000	4,500	5,495	5,495	5,495	0
	56240	TRANSPORTATION SERVICES	6,400	0	10,800	10,800	10,800	0
	56250	TRAVEL SERVICES	0	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	33,400	24,500	41,805	41,805	41,805	0
	59500	SUPPORTIVE CONTRIBUTIONS	186,979	344,129	245,000	245,000	245,000	0
06		OTHER FINANCING USES	186,979	344,129	245,000	245,000	245,000	0
01620		SUPPORTIVE CONTRIBUTIONS	221,069	369,319	286,805	286,805	286,805	0
01630		CITYWIDE MEMBERSHIPS						
	53605	MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
04		OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
01630		CITYWIDE MEMBERSHIPS	39,332	39,332	40,000	40,000	40,000	0

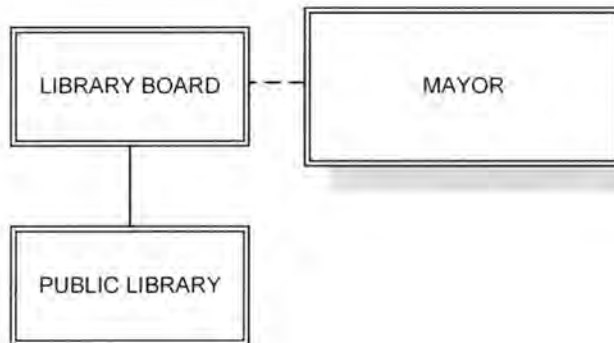
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

The mission of the Bridgeport Public Library is to provide open access to free resources and programs through knowledgeable staff that promote literacy in all its forms – written, digital, financial and civic – to transform and connect communities, enable lifelong learning, enrich lives and cultivate curiosity.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET
 LIBRARY SERVICES BUDGET DETAIL

*Elaine Braithwaite
 Librarian*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01700 LIBRARY ADMINISTRATION							
01	PERSONNEL SERVICES	2,794,260	2,553,013	3,319,751	4,311,541	4,343,345	-1,023,594
02	OTHER PERSONNEL SERV	119,185	96,731	117,274	121,474	121,474	-4,200
03	FRINGE BENEFITS	1,039,817	1,231,493	1,631,994	1,868,774	1,871,207	-239,213
04	OPERATIONAL EXPENSES	964,633	983,194	1,349,700	1,411,700	1,411,700	-62,000
05	SPECIAL SERVICES	627,287	617,327	718,882	673,882	-467,922	1,186,804
06	OTHER FINANCING USES	280,000	232,100	278,250	278,250	473,423	-195,173
		5,825,182	5,713,859	7,415,851	8,665,621	7,753,227	-337,376

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	CITY LIBRARIAN	118,320	114,444	114,444	3,876
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	83,434	87,239	87,239	-3,805
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
	0	0	0	0	0	LIBRARY PAGE	109,769	109,769	109,769	0
	10	11	3	1	0	LIBRARY ASSISTANT I	339,390	369,141	369,141	-29,751
	6	9	0	3	0	LIBRARY ASSISTANT II	235,833	362,070	362,070	-126,237
	8	8	3	0	0	LIBRARY ASSISTANT III	352,717	352,717	352,717	0
	1	1	0	0	0	JUNIOR LIBRARIAN	48,628	49,109	49,109	-481
	0	0	0	0	0	LIBRARY ASSISTANT I (PART TIME	205,536	205,536	205,536	0
	7	7	3	0	0	LIBRARIAN I	410,221	432,953	432,953	-22,732
	0	0	0	0	0	LIBRARIAN I (PART TIME)	190,824	190,824	222,628	-31,804
	4	6	0	2	0	LIBRARIAN II	299,782	479,583	479,583	-179,801
	8	9	2	1	0	LIBRARIAN III	655,132	766,947	766,947	-111,815
	1	1	1	0	0	LIBRARIAN IV	83,573	86,949	86,949	-3,376
	1	1	0	0	0	LIBRARIAN V	95,486	107,537	107,537	-12,051
	1	1	0	0	0	MAINTAINER I (GRADE II)	40,887	42,745	42,745	-1,858
	3	3	0	0	0	CUSTODIAN I	119,993	120,999	120,999	-1,006
	1	1	0	0	0	CUSTODIAN III	42,484	42,484	42,484	0
	1	1	0	0	0	CUSTODIAN IV	52,640	58,778	58,778	-6,138
	1	1	0	0	0	LIBRARY MAINTENANCE MANAGER	77,588	80,723	80,723	-3,135
01700000	0	0	0	0	0	MID YEAR TRANSFER	-463,480	0	0	-463,480
LIBRARY DEPARTMENT	56	63	12	7	0		3,149,751	4,111,541	4,143,345	-993,594

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
LIBRARIES							
Circulation	476,350	394,409	330,901	252,060	255,035	127,500	250,000
Reference desk transactions	99,656	117,660	113,510	96,148	78,938	39,400	80,000
Electronic resources users	172,815	185,007	195,746	205,136	142,321	70,000	141,000
Cardholders	34,852	42,048	31,615	28,080	24,411	12,500	25,000
Books	394,080	394,665	494,299	496,460	467,887	480,000	510,000
Periodical subscriptions (paper)	600	601	601	590	474	500	525
Audio/Video resources	59,445	53,791	64,230	64,875	65,174	66,000	67,000
Public Computers, Public (1)	285	267	267	267	267	267	275
Public Computers, Staff	115	115	115	91	91	91	96
PROGRAM INFORMATION							
<i>Number of Adult Programs</i>	322	300	906	974	609	550	610
Adult Program Total Attendance	8,993	3,606	10,692	9,480	7,593	8,000	9,000
<i>Number of Young Adult Programs</i>	57	62	105	163	45	50	75
Young Adult Program Total Attendance	1,035	1,432	1,893	974	782	500	800
<i>Number of Children's Programs</i>	213	375	529	565	596	400	600
Children's Programs Total Attendance	7,423	6,349	7,332	6,952	744	500	850
ICMA SERVICE INDICATORS							
<i>Number of libraries (3)</i>	5	5	5	5	5	5	5
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	4
Bookmobile	0	1	1	1	1	1	1
<i>Number of library materials/holdings</i>							
books in circulating book collection	437,472	460,325	472,089	464,801	478,361	490,000	500,000
reference materials	25,759	26,457	26,395	31,659	26,257	26,000	25,550
audio/visual materials	59,445	62,545	64,230	64,875	65,174	63,000	66,500
subscriptions to periodicals	600	601	601	590	474	550	595
subscriptions to online databases (2)	36	34	34	27	20	20	20
<i>Annual Circulation</i>	436,896	394,409	330,901	252,060	265,518	165,000	215,000
Central library	149,791	119,039	89,513	54,844	55,298	45,000	55,000
Branches	322,942	275,370	265,874	197,216	157,767	120,000	160,000
Bookmobile							
<i>Annual in-library materials use</i>	39,454	31,788	25,771	25,000	25,550	15,000	25,000

FY 2019 - 2020 SHORT TERM GOALS (Achieving in 1 year or Less)

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 Library facilities, programs and collections.
3. Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

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 resource centers.
6. Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less Cont'd):

1. The Bridgeport Public Library will double the public service space at its East Side Branch Library.
2. The Bridgeport Public Library will open a newly constructed library building for its Newfield Branch Library.
3. The Library will offer computer classes to the public at all of its library branches.
4. The library will strengthen its partnership with the Literacy Volunteers of Bridgeport (LVBPT).
5. Bridgeport Public Library will develop a marketing plan that will enable residents to become more aware of the library's services and consider the library an essential part of community life.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. The library will upgrade its IT infrastructure at its Burroughs-Saden library.
2. The library will repurpose space at its Burroughs-Saden library to create a welcoming first floor where a marketplace for popular materials, programs and greater access to library collections will increase public traffic.
3. In keeping with the library's 2014 citywide facilities masterplan new branches will be designed and constructed with community input.

FY 2018 – 2019 GOAL STATUS:

1. On January 14, 2019, the library opened its new East Side Branch Library at 1174 East Main Street, providing library services such as computer access, support and instruction. In addition to computer services, the library offers circulating collections of books, magazines, CDs, and DVDs. There is also a fax machine and photocopier for public use. Plenty of public seating is available in the adult reading area and there is a children's area with books, computers, and other learning materials. Plans are in progress to renovate the building in a second phase construction project double the library space to around 14,000 sq. ft., making part of the basement and the third floor available to the public in an enlarged Children's room, a Teen's Space, and meeting/community rooms.
2. Construction of the Newfield Branch Library at 755 Center Avenue is well under way and is expected to be ready to open in June 2019. Space for library services and programs will be about 15,000 square feet, whereas the original Newfield structure, which is being renovated as part of this construction project, was approximately 5,000 square feet.
3. The library is working with the Literacy Volunteers of Bridgeport (LVBPT) to provide more space for the one-on-one instruction that they provide for their students.
4. The library is working with the Connecticut State Library to identify seven areas of literacy that will be the focus of future programming and library services. These literacies are Basic Literacy, Early Literacy, Social/Civic Literacy, Health Literacy, Financial Literacy, Digital Literacy, and Legal Literacy.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01700 LIBRARY ADMINISTRATION								
	51000	FULL TIME EARNED PAY	2,597,411	2,454,334	3,149,751	4,111,541	4,143,345	-993,594
	51034	FT BONUS - CONTRACTUAL PAY	90,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	106,849	98,679	170,000	200,000	200,000	-30,000
01	PERSONNEL SERVICES		2,794,260	2,553,013	3,319,751	4,311,541	4,343,345	-1,023,594
	51106	REGULAR STRAIGHT OVERTIME	25,819	0	27,000	27,000	27,000	0
	51108	REGULAR 1.5 OVERTIME PAY	6,596	3,537	40,000	40,000	40,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	6,713	8,800	249	249	249	0
	51124	SHIFT 2 - 2X OVERTIME	169	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	260	95	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	9,445	10,294	0	0	0	0
	51140	LONGEVITY PAY	54,794	49,144	50,025	54,225	54,225	-4,200
	51154	UNUSED SICK TIME PAYOUT	0	4,886	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	15,391	13,978	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	5,998	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		119,185	96,731	117,274	121,474	121,474	-4,200
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	400	400	400	0
	52260	CT 2ND INJURY FUND ASSESSM	0	0	600	600	600	0
	52262	WORKERS' COMP ADM FEE	0	0	4,420	4,420	4,420	0
	52316	WORKERS' COMP MED - LIBRARY	66,775	5,000	5,000	5,000	5,000	0
	52318	WORKERS' COMP INDM LIBRARY	55,000	5,000	5,000	5,000	5,000	0
	52360	MEDICARE	35,540	36,506	46,729	53,082	53,543	-6,814
	52385	SOCIAL SECURITY	13,807	12,599	62,046	59,237	61,209	837
	52399	UNIFORM ALLOWANCE	2,530	2,754	2,000	2,000	2,000	0
	52436	RX CLAIMS - CITY RET & COBRA	0	0	132,300	132,300	132,300	0
	52504	MERF PENSION EMPLOYER CONT	271,165	313,283	378,810	538,698	538,698	-159,888
	52890	CLAIMS DR/HSPDLS-CITY RETIREES	0	0	262,100	276,376	276,376	-14,276
	52917	HEALTH INSURANCE CITY SHARE	595,000	856,351	732,589	791,661	791,661	-59,072
03	FRINGE BENEFITS		1,039,817	1,231,493	1,631,994	1,868,774	1,871,207	-239,213
	53050	PROPERTY RENTAL/LEASE	112,878	36,039	5,000	0	0	5,000
	53110	WATER UTILITY	19,887	9,491	15,000	15,000	15,000	0
	53120	SEWER USER FEES	7,795	9,833	8,500	8,500	8,500	0
	53130	ELECTRIC UTILITY SERVICES	180,730	170,088	180,000	180,000	180,000	0
	53140	GAS UTILITY SERVICES	67,132	52,520	88,000	88,000	88,000	0
	53601	ADMINISTRATIVE FEES	0	0	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,140	1,140	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	1,610	550	5,000	5,000	5,000	0
	53710	OTHER COMMUNICATION SERVICES	5,761	6,505	8,000	8,000	8,000	0
	53720	TELEPHONE SERVICES	33,417	27,045	36,000	30,000	30,000	6,000
	53725	TELEVISION SERVICES	0	0	600	600	600	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	54020	COMPUTER PARTS	269	1,141	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	12,368	19,826	20,000	20,000	20,000	0
	54550	COMPUTER SOFTWARE	10,601	19,714	20,000	20,000	20,000	0
	54555	COMPUTER SUPPLIES	2,209	1,916	10,000	10,000	10,000	0
	54560	COMMUNICATION SUPPLIES	153	0	600	600	600	0
	54615	GASOLINE	2,952	2,968	3,500	3,500	3,500	0
	54660	LIBRARY SUPPLIES	54,704	48,646	60,000	60,000	60,000	0
	54675	OFFICE SUPPLIES	12,617	26,057	25,000	25,000	25,000	0
	54700	PUBLICATIONS	260,702	364,133	442,865	492,865	492,865	-50,000
	54705	SUBSCRIPTIONS	155,362	149,156	165,635	165,635	165,635	0
	55055	COMPUTER EQUIPMENT	3,699	9,035	45,000	85,000	85,000	-40,000
	55145	EQUIPMENT RENTAL/LEASE	15,742	17,072	35,000	18,000	18,000	17,000
	55525	LIBRARY FURNITURE	2,907	10,321	15,000	15,000	15,000	0
04	OPERATIONAL EXPENSES		964,633	983,194	1,349,700	1,411,700	1,411,700	-62,000
	56040	BOOKBINDING SERVICES	0	0	0	5,000	5,000	-5,000
	56045	BUILDING MAINTENANCE SERVICE	213,774	227,188	260,000	190,000	190,000	70,000
	56055	COMPUTER SERVICES	128,409	130,658	139,000	139,000	139,000	0
	56160	MARKETING SERVICES	0	975	75,000	75,000	75,000	0
	56170	OTHER MAINTENANCE & REPAIR S	12,511	9,700	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,935	6,077	10,000	10,000	10,000	0
	56180	OTHER SERVICES	138,417	175,219	140,000	140,000	140,000	0
	56265	OUTSIDE PROGRAMMING	2,700	35,913	40,000	40,000	40,000	0
	56270	LITERACY	0	25,200	25,000	25,000	25,000	0
	56998	SPECIAL SERVICES FREEZE	127,152	4,426	0	0	-1,141,804	1,141,804
	59005	VEHICLE MAINTENANCE SERVICES	1,390	1,972	14,882	14,882	14,882	0
	59015	PRINTING SERVICES	0	0	0	20,000	20,000	-20,000
05	SPECIAL SERVICES		627,287	617,327	718,882	673,882	-467,922	1,186,804
	53200	PRINCIPAL & INTEREST DEBT SERV	280,000	232,100	278,250	278,250	473,423	-195,173
06	OTHER FINANCING USES		280,000	232,100	278,250	278,250	473,423	-195,173
01700	LIBRARY ADMINISTRATION		5,825,182	5,713,859	7,415,851	8,665,621	7,753,227	-337,376

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EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Aresta L. Johnson
 Superintendent

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01863	BOE ADMINISTRATION						
41375	STATE FISCAL STABILIZATION FUN	0	0	2,823,501	2,823,501	2,823,501	0
41522	SUMMER SCHOOL TUITION	22,500	21,295	25,000	25,000	25,000	0
44517	AID TO NON-PUBLIC SCHOOLS	190,522	188,905	135,000	135,000	135,000	0
44520	EDUCATION COST SHARING	164,274,690	163,945,345	165,292,389	164,195,344	164,195,344	-1,097,045
01863	BOE ADMINISTRATION	164,487,712	164,155,545	168,275,890	167,178,845	167,178,845	-1,097,045
01898	BOE ADMINISTRATION						
41549	BILLED SERVICES	1,153,278	33,595	0	0	0	0
01898	BOE ADMINISTRATION	1,153,278	33,595	0	0	0	0

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>)

Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
08	EDUCATION	227,578,913.90	227,716,980.24	229,908,784.88	252,990,089.97	229,685,976.97	222,807.91

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FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
01800 PRINCIPALS								
	51000	FULL TIME EARNED PAY	8,209,243	8,777,550	8,536,867	9,126,739	9,126,739	-589,872
	51100	PT TEMP/SEASONAL EARNED PA	21,700	46,375	83,844	50,375	50,375	33,469
01	PERSONNEL SERVICES		8,230,943	8,823,925	8,620,711	9,177,114	9,177,114	-556,403
	51140	LONGEVITY PAY	41,200	46,700	46,200	46,900	46,900	-700
	51154	UNUSED SICK TIME PAYOUT	0	89,403	69,631	42,523	42,523	27,108
02	OTHER PERSONNEL SERV		41,200	136,103	115,831	89,423	89,423	26,408
	52360	MEDICARE	109,102	118,251	120,515	121,760	121,760	-1,245
	52385	SOCIAL SECURITY	600	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	147,012	21,470	997,297	1,077,003	1,077,003	-79,706
	52919	BOE HSA HEALTH CITY SHARE	824,151	1,011,350	0	1,001,155	1,001,155	-1,001,155
03	FRINGE BENEFITS		1,080,865	1,151,072	1,117,812	2,199,918	2,199,918	-1,082,106
01800 PRINCIPALS 9,353,008 10,111,100 9,854,354 11,466,455 11,466,455 -1,612,101								
01801 ELEMENTARY								
	51000	FULL TIME EARNED PAY	25,122,645	25,104,309	17,494,703	27,036,235	27,036,235	-9,541,532
01	PERSONNEL SERVICES		25,122,645	25,104,309	17,494,703	27,036,235	27,036,235	-9,541,532
	51140	LONGEVITY PAY	114,000	135,100	131,700	150,500	150,500	-18,800
	51154	UNUSED SICK TIME PAYOUT	46,475	102,375	533,552	468,477	468,477	65,075
02	OTHER PERSONNEL SERV		160,475	237,475	665,252	618,977	618,977	46,275
	52360	MEDICARE	330,497	333,833	345,087	355,757	355,757	-10,670
	52385	SOCIAL SECURITY	3,988	3,929	5,223	6,123	6,123	-900
	52917	HEALTH INSURANCE CITY SHARE	643,364	0	5,304,881	6,538,875	6,538,875	-1,233,994
	52919	BOE HSA HEALTH CITY SHARE	4,306,581	5,317,403	590,634	5,770,515	5,770,515	-5,179,881
03	FRINGE BENEFITS		5,284,431	5,655,165	6,245,825	12,671,270	12,671,270	-6,425,445
01801 ELEMENTARY 30,567,550 30,996,949 24,405,780 40,326,482 40,326,482 -15,920,702								
01802 SUBSTITUTES								
	56115	HUMAN SERVICES	2,489,132	2,088,547	2,365,191	2,365,191	2,365,191	0
05	SPECIAL SERVICES		2,489,132	2,088,547	2,365,191	2,365,191	2,365,191	0
01802 SUBSTITUTES 2,489,132 2,088,547 2,365,191 2,365,191 2,365,191 0								
01803 PARAPROFESSIONALS								
	51000	FULL TIME EARNED PAY	9,079	0	0	0	0	0
01	PERSONNEL SERVICES		9,079	0	0	0	0	0
	52360	MEDICARE	122	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	1,414	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	3,954	0	0	0	0	0
03	FRINGE BENEFITS		5,490	0	0	0	0	0
01803 PARAPROFESSIONALS 14,570 0 0 0 0 0 0								
01804 SCHOOL CLERICALS-FW CAMPUS								
	51000	FULL TIME EARNED PAY	2,967,813	3,130,682	3,227,608	3,314,764	3,314,764	-87,156
01	PERSONNEL SERVICES		2,967,813	3,130,682	3,227,608	3,314,764	3,314,764	-87,156
	51106	REGULAR STRAIGHT OVERTIME	0	91	65	65	65	0
	51140	LONGEVITY PAY	66,420	70,704	67,345	70,355	70,355	-3,010
	51154	UNUSED SICK TIME PAYOUT	33,727	131,446	14,198	14,198	14,198	0
	51156	UNUSED VACATION TIME PAYOUT	20,910	17,747	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	9,617	24,938	5,101	5,101	5,101	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	2,353	535	535	535	0
02	OTHER PERSONNEL SERV		130,673	247,278	87,244	90,254	90,254	-3,010
	52360	MEDICARE	37,398	39,615	40,980	43,377	43,377	-2,398
	52385	SOCIAL SECURITY	1,876	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	328,922	388,976	394,340	569,264	569,264	-174,924
	52917	HEALTH INSURANCE CITY SHARE	1,034,273	1,050,359	972,931	973,832	973,832	-902
	52920	HEALTH BENEFITS BUYOUT	4,792	7,500	5,500	7,500	7,500	-2,000
03	FRINGE BENEFITS		1,407,261	1,486,450	1,413,750	1,593,974	1,593,974	-180,224
01804 SCHOOL CLERICALS-FW CAMPUS 4,505,747 4,864,410 4,728,602 4,998,991 4,998,991 -270,390								

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01805 INSTRUCTIONAL SUPPLIES								
	54580	SCHOOL SUPPLIES	27,590	57,504	202,350	202,350	202,350	0
	54675	OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
04	OPERATIONAL EXPENSES		27,590	57,504	208,450	208,450	208,450	0
	59015	PRINTING SERVICES	5,816	8,106	20,050	20,050	20,050	0
05	SPECIAL SERVICES		5,816	8,106	20,050	20,050	20,050	0
01805 INSTRUCTIONAL SUPPLIES			33,405	65,610	228,500	228,500	228,500	0
01806 SUPPLIES								
	51106	REGULAR STRAIGHT OVERTIME	1,404	0	160	160	160	0
	51108	REGULAR 1.5 OVERTIME PAY	5,164	7,335	12,740	12,740	12,740	0
	51116	HOLIDAY 2X OVERTIME PAY	0	405	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	12,328	20,284	25,973	25,173	25,173	800
	51400	GENERAL STIPENDS	17,148	5,793	9,921	9,621	9,621	300
02	OTHER PERSONNEL SERV		36,043	33,817	48,794	47,694	47,694	1,100
	52360	MEDICARE	559	496	2,213	2,163	2,163	50
	52385	SOCIAL SECURITY	31	0	50	50	50	0
	52504	MERF PENSION EMPLOYER CONT	2,165	3,480	5,384	5,184	5,184	200
03	FRINGE BENEFITS		2,754	3,976	7,647	7,397	7,397	250
	53605	MEMBERSHIP/REGISTRATION FEES	385	385	1,775	990	990	785
	53610	TRAINING SERVICES	1,700	900	1,700	2,500	2,500	-800
	54550	COMPUTER SOFTWARE	2,450	0	0	0	0	0
	54580	SCHOOL SUPPLIES	439,562	329,228	356,503	359,292	359,292	-2,789
	54675	OFFICE SUPPLIES	586	290	291	291	291	0
	54725	POSTAGE	26,996	24,622	32,371	30,486	30,486	1,885
	55075	SCHOOL EQUIPMENT	10,003	3,022	3,979	3,979	3,979	0
04	OPERATIONAL EXPENSES		481,682	358,446	396,619	397,538	397,538	-920
	56180	OTHER SERVICES	12,891	7,199	12,640	13,071	13,071	-430
	56240	TRANSPORTATION SERVICES	0	620	0	0	0	0
05	SPECIAL SERVICES		12,891	7,819	12,640	13,071	13,071	-430
01806 SUPPLIES			533,370	404,057	465,699	465,699	465,699	0
01809 PRE-K-K								
	51000	FULL TIME EARNED PAY	2,969,165	3,303,898	3,615,588	5,349,302	5,349,302	-1,733,714
01	PERSONNEL SERVICES		2,969,165	3,303,898	3,615,588	5,349,302	5,349,302	-1,733,714
	51140	LONGEVITY PAY	25,500	28,900	24,100	29,000	29,000	-4,900
	51154	UNUSED SICK TIME PAYOUT	0	34,125	0	0	0	0
02	OTHER PERSONNEL SERV		25,500	63,025	24,100	29,000	29,000	-4,900
	52360	MEDICARE	62,002	63,341	66,523	66,047	66,047	476
	52385	SOCIAL SECURITY	635	1,049	230	1,435	1,435	-1,205
	52917	HEALTH INSURANCE CITY SHARE	127,752	0	1,041,946	1,276,051	1,276,051	-234,106
	52919	BOE HSA HEALTH CITY SHARE	889,488	1,072,141	0	217,793	217,793	-217,793
03	FRINGE BENEFITS		1,079,877	1,136,531	1,108,698	1,561,326	1,561,326	-452,628
01809 PRE-K-K			4,074,542	4,503,454	4,748,386	6,939,628	6,939,628	-2,191,242
01810 BILINGUAL ED								
	51000	FULL TIME EARNED PAY	4,810,870	4,074,496	5,150,977	5,112,836	5,112,836	38,141
01	PERSONNEL SERVICES		4,810,870	4,074,496	5,150,977	5,112,836	5,112,836	38,141
	51140	LONGEVITY PAY	31,700	29,000	30,700	31,800	31,800	-1,100
	51154	UNUSED SICK TIME PAYOUT	22,750	27,950	5,200	5,200	5,200	0
	51400	GENERAL STIPENDS	0	72	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	310	450	450	450	450	0
02	OTHER PERSONNEL SERV		54,760	57,472	36,350	37,450	37,450	-1,100
	52360	MEDICARE	61,172	61,885	69,400	65,634	65,634	3,766
	52385	SOCIAL SECURITY	3,319	3,955	3,114	3,114	3,114	0
	52917	HEALTH INSURANCE CITY SHARE	135,946	0	1,234,366	1,339,336	1,339,336	-104,970
	52919	BOE HSA HEALTH CITY SHARE	1,053,284	1,195,545	0	0	0	0
03	FRINGE BENEFITS		1,253,721	1,261,386	1,306,880	1,408,084	1,408,084	-101,204
01810 BILINGUAL ED			6,119,351	5,393,354	6,494,207	6,558,370	6,558,370	-64,163

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01811 BILINGUAL AIDES-BILINGUAL								
	51000	FULL TIME EARNED PAY	39,293	0	0	0	0	0
01	PERSONNEL SERVICES		39,293	0	0	0	0	0
	51140	LONGEVITY PAY	1,800	0	0	0	0	0
02	OTHER PERSONNEL SERV		1,800	0	0	0	0	0
	52360	MEDICARE	596	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	4,336	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	20,634	0	0	0	0	0
03	FRINGE BENEFITS		25,566	0	0	0	0	0
01811 BILINGUAL AIDES-BILINGUAL			66,659	0	0	0	0	0
01812 WORLD LANG								
	51000	FULL TIME EARNED PAY	1,260,455	1,426,747	1,532,914	1,645,316	1,645,316	-112,402
01	PERSONNEL SERVICES		1,260,455	1,426,747	1,532,914	1,645,316	1,645,316	-112,402
	51140	LONGEVITY PAY	2,500	1,300	2,200	3,100	3,100	-900
02	OTHER PERSONNEL SERV		2,500	1,300	2,200	3,100	3,100	-900
	52360	MEDICARE	16,329	19,729	21,466	22,933	22,933	-1,468
	52385	SOCIAL SECURITY	3,416	95	1,741	1,741	1,741	0
	52917	HEALTH INSURANCE CITY SHARE	38,065	0	200,782	260,793	260,793	-60,011
	52919	BOE HSA HEALTH CITY SHARE	185,244	251,329	0	0	0	0
03	FRINGE BENEFITS		243,054	271,153	223,989	285,468	285,468	-61,479
01812 WORLD LANG			1,506,008	1,699,200	1,759,102	1,933,884	1,933,884	-174,782
01813 VISUAL ARTS								
	51000	FULL TIME EARNED PAY	3,032,775	3,018,380	3,161,526	3,867,947	3,867,947	-706,421
01	PERSONNEL SERVICES		3,032,775	3,018,380	3,161,526	3,867,947	3,867,947	-706,421
	51140	LONGEVITY PAY	16,700	16,300	14,300	15,600	15,600	-1,300
	51154	UNUSED SICK TIME PAYOUT	22,750	7,150	11,375	11,375	11,375	0
02	OTHER PERSONNEL SERV		39,450	23,450	25,675	26,975	26,975	-1,300
	52360	MEDICARE	40,079	42,305	43,283	85,714	85,714	-42,431
	52385	SOCIAL SECURITY	190	1,562	1,642	1,642	1,642	0
	52917	HEALTH INSURANCE CITY SHARE	102,384	0	679,134	838,581	838,581	-159,447
	52919	BOE HSA HEALTH CITY SHARE	492,130	688,225	111,952	280,781	280,781	-168,829
03	FRINGE BENEFITS		634,783	732,092	836,011	1,206,718	1,206,718	-370,707
01813 VISUAL ARTS			3,707,008	3,773,922	4,023,212	5,101,640	5,101,640	-1,078,428
01814 PERFORMING ARTS								
	51000	FULL TIME EARNED PAY	2,397,364	2,481,852	2,490,569	2,553,441	2,553,441	-62,872
01	PERSONNEL SERVICES		2,397,364	2,481,852	2,490,569	2,553,441	2,553,441	-62,872
	51140	LONGEVITY PAY	7,800	10,300	8,900	9,200	9,200	-300
	51154	UNUSED SICK TIME PAYOUT	11,375	2,925	11,375	11,375	11,375	0
	51404	TRAVEL ALLOWANCE/STIPENDS	900	460	700	350	350	350
02	OTHER PERSONNEL SERV		20,075	13,685	20,975	20,925	20,925	50
	52360	MEDICARE	32,912	33,799	35,497	34,625	34,625	872
	52385	SOCIAL SECURITY	2,336	2,618	2,877	3,227	3,227	-350
	52917	HEALTH INSURANCE CITY SHARE	38,551	0	607,897	677,340	677,340	-69,443
	52919	BOE HSA HEALTH CITY SHARE	496,566	594,808	0	281,302	281,302	-281,302
03	FRINGE BENEFITS		570,364	631,225	646,271	996,494	996,494	-350,223
01814 PERFORMING ARTS			2,987,803	3,126,763	3,157,815	3,570,860	3,570,860	-413,045

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
01815 ENGLISH								
	51000	FULL TIME EARNED PAY	4,568,503	4,719,162	4,753,622	4,919,795	4,919,795	-166,173
01	PERSONNEL SERVICES		4,568,503	4,719,162	4,753,622	4,919,795	4,919,795	-166,173
	51140	LONGEVITY PAY	20,900	23,100	18,600	21,900	21,900	-3,300
	51154	UNUSED SICK TIME PAYOUT	11,375	21,125	0	0	0	0
02	OTHER PERSONNEL SERV		31,875	44,225	18,600	21,900	21,900	-3,300
	52360	MEDICARE	63,444	64,378	65,042	73,912	73,912	-8,870
	52385	SOCIAL SECURITY	402	0	201	201	201	0
	52917	HEALTH INSURANCE CITY SHARE	160,128	0	1,031,262	1,273,108	1,273,108	-241,846
	52919	BOE HSA HEALTH CITY SHARE	733,351	1,009,124	302,849	304,915	304,915	-2,067
03	FRINGE BENEFITS		957,324	1,073,501	1,399,354	1,652,136	1,652,136	-252,782
01815 ENGLISH			5,557,702	5,836,888	6,171,575	6,593,831	6,593,831	-422,256
01816 MATH								
	51000	FULL TIME EARNED PAY	4,463,592	4,653,340	5,207,309	5,196,778	5,196,778	10,531
01	PERSONNEL SERVICES		4,463,592	4,653,340	5,207,309	5,196,778	5,196,778	10,531
	51140	LONGEVITY PAY	9,300	12,600	15,100	15,000	15,000	100
	51154	UNUSED SICK TIME PAYOUT	0	9,750	0	0	0	0
	51400	GENERAL STIPENDS	0	1,213	0	0	0	0
02	OTHER PERSONNEL SERV		9,300	23,563	15,100	15,000	15,000	100
	52360	MEDICARE	59,783	61,750	70,153	68,868	68,868	1,285
	52385	SOCIAL SECURITY	10,386	7,485	8,883	8,883	8,883	0
	52917	HEALTH INSURANCE CITY SHARE	258,924	0	1,010,120	1,195,921	1,195,921	-185,801
	52919	BOE HSA HEALTH CITY SHARE	790,196	1,058,799	93,494	117,238	117,238	-23,744
03	FRINGE BENEFITS		1,119,289	1,128,034	1,182,650	1,390,910	1,390,910	-208,260
01816 MATH			5,592,181	5,804,937	6,405,059	6,602,688	6,602,688	-197,629
01817 SCIENCE								
	51000	FULL TIME EARNED PAY	4,486,646	4,548,495	4,783,178	4,897,543	4,897,543	-114,365
01	PERSONNEL SERVICES		4,486,646	4,548,495	4,783,178	4,897,543	4,897,543	-114,365
	51140	LONGEVITY PAY	12,400	15,500	14,500	18,300	18,300	-3,800
	51154	UNUSED SICK TIME PAYOUT	0	10,725	0	0	0	0
02	OTHER PERSONNEL SERV		12,400	26,225	14,500	18,300	18,300	-3,800
	52360	MEDICARE	58,275	60,838	62,336	63,348	63,348	-1,012
	52385	SOCIAL SECURITY	6,899	6,524	12,539	12,539	12,539	0
	52917	HEALTH INSURANCE CITY SHARE	200,017	0	949,650	1,131,798	1,131,798	-182,148
	52919	BOE HSA HEALTH CITY SHARE	645,959	940,991	0	0	0	0
03	FRINGE BENEFITS		911,150	1,008,353	1,024,525	1,207,685	1,207,685	-183,160
01817 SCIENCE			5,410,196	5,583,074	5,822,202	6,123,528	6,123,528	-301,325
01818 SOCIAL STUDIES								
	51000	FULL TIME EARNED PAY	4,648,082	4,481,437	4,647,145	4,796,016	4,796,016	-148,871
01	PERSONNEL SERVICES		4,648,082	4,481,437	4,647,145	4,796,016	4,796,016	-148,871
	51140	LONGEVITY PAY	28,000	23,800	21,800	22,800	22,800	-1,000
	51154	UNUSED SICK TIME PAYOUT	25,350	11,375	0	0	0	0
02	OTHER PERSONNEL SERV		53,350	35,175	21,800	22,800	22,800	-1,000
	52360	MEDICARE	60,190	58,947	60,751	61,855	61,855	-1,104
	52385	SOCIAL SECURITY	203	100	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	225,816	0	1,038,739	1,211,789	1,211,789	-173,050
	52919	BOE HSA HEALTH CITY SHARE	721,525	978,826	0	0	0	0
03	FRINGE BENEFITS		1,007,734	1,037,873	1,099,490	1,273,644	1,273,644	-174,154
01818 SOCIAL STUDIES			5,709,166	5,554,485	5,768,435	6,092,460	6,092,460	-324,025

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs Budget
01819 PHYSICAL EDUCATION								
	51000	FULL TIME EARNED PAY	3,495,379	3,394,973	3,579,385	3,696,142	3,696,142	-116,757
01	PERSONNEL SERVICES		3,495,379	3,394,973	3,579,385	3,696,142	3,696,142	-116,757
	51140	LONGEVITY PAY	15,800	14,400	13,700	16,600	16,600	-2,900
	51154	UNUSED SICK TIME PAYOUT	5,850	11,375	1,300	1,300	1,300	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	500	500	500	500	0
02	OTHER PERSONNEL SERV		22,150	26,275	15,500	18,400	18,400	-2,900
	52360	MEDICARE	43,205	43,130	46,298	48,297	48,297	-1,999
	52385	SOCIAL SECURITY	81	615	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	121,003	0	747,649	874,533	874,533	-126,884
	52919	BOE HSA HEALTH CITY SHARE	605,299	730,751	0	0	0	0
03	FRINGE BENEFITS		769,589	774,496	793,947	922,830	922,830	-128,883
	55195	SPORTING EQUIPMENT	12,579	13,319	15,000	15,000	15,000	0
04	OPERATIONAL EXPENSES		12,579	13,319	15,000	15,000	15,000	0
	56240	TRANSPORTATION SERVICES	4,075	3,870	11,879	11,879	11,879	0
05	SPECIAL SERVICES		4,075	3,870	11,879	11,879	11,879	0
01819 PHYSICAL EDUCATION			4,303,772	4,212,933	4,415,711	4,664,251	4,664,251	-248,540
01820 HEALTH								
	51000	FULL TIME EARNED PAY	535,854	538,651	487,562	498,038	498,038	-10,476
01	PERSONNEL SERVICES		535,854	538,651	487,562	498,038	498,038	-10,476
	51140	LONGEVITY PAY	7,000	5,600	3,500	4,400	4,400	-900
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
02	OTHER PERSONNEL SERV		18,375	16,975	3,500	4,400	4,400	-900
	52360	MEDICARE	6,224	7,644	7,659	7,828	7,828	-169
	52917	HEALTH INSURANCE CITY SHARE	1,040	0	93,025	108,910	108,910	-15,885
	52919	BOE HSA HEALTH CITY SHARE	95,223	103,345	11,542	11,542	11,542	0
03	FRINGE BENEFITS		102,487	110,990	112,226	128,279	128,279	-16,053
01820 HEALTH			656,717	666,616	603,288	630,717	630,717	-27,429
01821 FAMILY & CONS SCIENCE-CROSSING								
	51000	FULL TIME EARNED PAY	138,779	132,263	54,608	54,608	54,608	0
01	PERSONNEL SERVICES		138,779	132,263	54,608	54,608	54,608	0
	51140	LONGEVITY PAY	1,300	2,600	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	650	0	0	0	0
02	OTHER PERSONNEL SERV		1,300	3,250	0	0	0	0
	52360	MEDICARE	840	854	915	697	697	218
	52917	HEALTH INSURANCE CITY SHARE	511	0	24,305	25,460	25,460	-1,155
	52919	BOE HSA HEALTH CITY SHARE	8,288	9,415	0	1,215	1,215	-1,215
03	FRINGE BENEFITS		9,639	10,270	25,220	27,372	27,372	-2,152
01821 FAMILY & CONS SCIENCE-CROSSING			149,718	145,782	79,828	81,980	81,980	-2,152
01822 TECHNOLOGY EDUCATION								
	51000	FULL TIME EARNED PAY	409,737	355,098	405,929	441,966	441,966	-36,038
01	PERSONNEL SERVICES		409,737	355,098	405,929	441,966	441,966	-36,038
	51140	LONGEVITY PAY	4,900	6,200	3,800	3,800	3,800	0
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
02	OTHER PERSONNEL SERV		4,900	17,575	3,800	3,800	3,800	0
	52360	MEDICARE	4,352	3,602	5,570	5,862	5,862	-292
	52385	SOCIAL SECURITY	0	0	100	100	100	0
	52917	HEALTH INSURANCE CITY SHARE	9,102	0	67,214	82,563	82,563	-15,349
	52919	BOE HSA HEALTH CITY SHARE	84,023	90,491	0	0	0	0
03	FRINGE BENEFITS		97,477	94,092	72,884	88,525	88,525	-15,642
	54540	BUILDING MATERIALS & SUPPLIE	1,177	4,015	3,751	4,660	4,660	-909
	54580	SCHOOL SUPPLIES	928	5,557	7,243	6,180	6,180	1,063
	54640	HARDWARE/TOOLS	0	0	2,135	2,135	2,135	0
	54675	OFFICE SUPPLIES	0	48	75	75	75	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	0	230	4,952	5,106	5,106	-154
04	OPERATIONAL EXPENSES		2,105	9,850	18,156	18,156	18,156	0
01822 TECHNOLOGY EDUCATION			514,218	476,616	500,768	552,448	552,448	-51,680

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01823 BUSINESS ED								
	51000	FULL TIME EARNED PAY	417,424	263,861	177,808	180,475	180,475	-2,667
01	PERSONNEL SERVICES		417,424	263,861	177,808	180,475	180,475	-2,667
	51140	LONGEVITY PAY	3,400	4,500	2,100	2,300	2,300	-200
02	OTHER PERSONNEL SERV		3,400	4,500	2,100	2,300	2,300	-200
	52360	MEDICARE	6,066	3,781	2,774	2,533	2,533	241
	52917	HEALTH INSURANCE CITY SHARE	31,775	0	29,229	31,254	31,254	-2,025
	52919	BOE HSA HEALTH CITY SHARE	25,811	34,367	0	0	0	0
03	FRINGE BENEFITS		63,652	38,148	32,002	33,787	33,787	-1,785
01823 BUSINESS ED			484,476	306,509	211,910	216,562	216,562	-4,652
01824 ACADEMIC INTERVENTION								
	51100	PT TEMP/SEASONAL EARNED PA	186,258	23,541	0	0	0	0
01	PERSONNEL SERVICES		186,258	23,541	0	0	0	0
	52360	MEDICARE	4,501	422	0	0	0	0
	52385	SOCIAL SECURITY	9,240	1,038	0	0	0	0
03	FRINGE BENEFITS		13,742	1,459	0	0	0	0
01824 PROJ LEAD THE WAY-HARDING			200,000	25,000	0	0	0	0
01825 TALENTED-DUNBAR								
	51000	FULL TIME EARNED PAY	188,891	243,356	158,012	190,750	190,750	-32,738
01	PERSONNEL SERVICES		188,891	243,356	158,012	190,750	190,750	-32,738
	51140	LONGEVITY PAY	2,400	2,400	1,300	1,300	1,300	0
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	11,375	11,375	0
02	OTHER PERSONNEL SERV		2,400	2,400	12,675	12,675	12,675	0
	52360	MEDICARE	2,091	2,142	1,343	2,324	2,324	-981
	52917	HEALTH INSURANCE CITY SHARE	9,608	0	54,749	61,622	61,622	-6,873
	52919	BOE HSA HEALTH CITY SHARE	27,292	37,699	0	0	0	0
03	FRINGE BENEFITS		38,991	39,841	56,092	63,946	63,946	-7,854
01825 TALENTED-DUNBAR			230,282	285,597	226,779	267,371	267,371	-40,592
01826 HOMEBOUND-GENERAL HOME LOCATIO								
	51026	FT HOME BOUND PAY	323,216	419,874	347,166	347,166	347,166	0
01	PERSONNEL SERVICES		323,216	419,874	347,166	347,166	347,166	0
	52360	MEDICARE	3,546	4,687	3,995	3,995	3,995	0
	52385	SOCIAL SECURITY	462	135	715	715	715	0
03	FRINGE BENEFITS		4,008	4,822	4,710	4,710	4,710	0
01826 HOMEBOUND-GENERAL HOME LOCATIO			327,224	424,695	351,876	351,876	351,876	0
01827 SPECIAL EDUCATION								
	51000	FULL TIME EARNED PAY	12,427,742	12,371,216	12,107,675	12,373,960	12,373,960	-266,285
	51026	FT HOME BOUND PAY	0	0	237,773	237,773	237,773	0
01	PERSONNEL SERVICES		12,427,742	12,371,216	12,345,448	12,611,733	12,611,733	-266,285
	51140	LONGEVITY PAY	53,800	60,900	57,300	59,400	59,400	-2,100
	51154	UNUSED SICK TIME PAYOUT	34,125	42,250	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,125	500	1,700	1,700	1,700	0
02	OTHER PERSONNEL SERV		89,050	103,650	59,000	61,100	61,100	-2,100
	52360	MEDICARE	157,533	163,323	185,650	161,032	161,032	24,618
	52385	SOCIAL SECURITY	4,746	4,044	7,958	8,958	8,958	-1,000
	52917	HEALTH INSURANCE CITY SHARE	578,723	0	2,609,023	2,697,456	2,697,456	-88,432
	52919	BOE HSA HEALTH CITY SHARE	1,867,594	2,469,373	5,249	5,249	5,249	0
03	FRINGE BENEFITS		2,608,596	2,636,740	2,807,880	2,872,694	2,872,694	-64,814
	54675	OFFICE SUPPLIES	650	5,859	1,000	1,000	1,000	0
04	OPERATIONAL EXPENSES		650	5,859	1,000	1,000	1,000	0
	55540	BOE TUITION	16,115,744	18,197,848	17,814,148	17,814,148	17,814,148	0
	56115	HUMAN SERVICES	378,113	619,284	900,000	600,000	600,000	300,000
	56130	LEGAL SERVICES	0	0	50,000	50,000	50,000	0
	56155	MEDICAL SERVICES	1,581,877	1,497,367	1,885,000	1,675,000	1,675,000	210,000
05	SPECIAL SERVICES		18,075,734	20,314,499	20,649,148	20,139,148	20,139,148	510,000
01827 SPECIAL EDUCATION			33,201,772	35,431,964	35,862,476	35,685,675	35,685,675	176,801

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
01828	SPECIAL ED ADMINISTRATORS							
	51000	FULL TIME EARNED PAY	872,241	875,038	783,619	846,610	846,610	-62,991
01	PERSONNEL SERVICES		872,241	875,038	783,619	846,610	846,610	-62,991
	51140	LONGEVITY PAY	2,800	2,800	2,800	5,000	5,000	-2,200
	51154	UNUSED SICK TIME PAYOUT	36,727	0	37,000	37,000	37,000	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,200	2,800	4,320	4,320	4,320	0
02	OTHER PERSONNEL SERV		42,727	5,600	44,120	46,320	46,320	-2,200
	52360	MEDICARE	11,376	10,482	11,621	9,834	9,834	1,787
	52917	HEALTH INSURANCE CITY SHARE	33,283	4,299	116,212	102,385	102,385	13,827
	52919	BOE HSA HEALTH CITY SHARE	54,519	112,367	0	0	0	0
03	FRINGE BENEFITS		99,178	127,148	127,833	112,219	112,219	15,614
01828	SPECIAL ED ADMINISTRATORS		1,014,147	1,007,787	955,572	1,005,149	1,005,149	-49,577
01829	SPECIAL ED AIDES							
	51000	FULL TIME EARNED PAY	4,890,352	3,934,490	3,425,455	3,464,394	3,464,394	-38,940
01	PERSONNEL SERVICES		4,890,352	3,934,490	3,425,455	3,464,394	3,464,394	-38,940
	51106	REGULAR STRAIGHT OVERTIME	420	394	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	429	682	0	0	0	0
	51140	LONGEVITY PAY	88,420	82,274	73,490	74,780	74,780	-1,290
	51154	UNUSED SICK TIME PAYOUT	5,109	19,186	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	778	394	0	0	0	0
	51400	GENERAL STIPENDS	618	0	68	0	0	68
02	OTHER PERSONNEL SERV		95,774	102,929	73,557	74,780	74,780	-1,223
	52360	MEDICARE	64,751	50,847	53,217	44,885	44,885	8,332
	52504	MERF PENSION EMPLOYER CONT	543,311	484,677	512,598	520,218	520,218	-7,621
	52917	HEALTH INSURANCE CITY SHARE	1,731,894	1,423,352	1,273,378	1,066,935	1,066,935	206,443
	52920	HEALTH BENEFITS BUYOUT	10,792	8,792	11,042	11,042	11,042	0
03	FRINGE BENEFITS		2,350,747	1,967,667	1,850,234	1,643,080	1,643,080	207,154
01829	SPECIAL ED AIDES		7,336,873	6,005,086	5,349,247	5,182,254	5,182,254	166,992
01830	SPECIAL ED CLERICALS							
	51000	FULL TIME EARNED PAY	241,492	220,093	222,878	187,670	187,670	35,208
01	PERSONNEL SERVICES		241,492	220,093	222,878	187,670	187,670	35,208
	51106	REGULAR STRAIGHT OVERTIME	975	0	975	975	975	0
	51108	REGULAR 1.5 OVERTIME PAY	1,697	0	1,697	1,697	1,697	0
	51140	LONGEVITY PAY	5,290	5,180	4,060	4,270	4,270	-210
	51154	UNUSED SICK TIME PAYOUT	2,407	0	2,408	2,408	2,408	0
	51156	UNUSED VACATION TIME PAYOU	0	1,073	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	4,652	441	4,653	4,653	4,653	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	465	0	466	466	466	0
02	OTHER PERSONNEL SERV		15,486	6,694	14,259	14,469	14,469	-210
	52360	MEDICARE	3,392	3,085	3,132	2,624	2,624	508
	52504	MERF PENSION EMPLOYER CONT	27,224	27,152	27,691	28,254	28,254	-563
	52917	HEALTH INSURANCE CITY SHARE	95,400	87,242	89,926	60,588	60,588	29,338
03	FRINGE BENEFITS		126,016	117,479	120,749	91,466	91,466	29,283
01830	SPECIAL ED CLERICALS		382,993	344,267	357,886	293,605	293,605	64,281
01831	SPECIAL EDUCATION EXTENDED YEA							
	51100	PT TEMP/SEASONAL EARNED PA	214,000	214,528	182,706	182,706	182,706	0
01	PERSONNEL SERVICES		214,000	214,528	182,706	182,706	182,706	0
	52360	MEDICARE	3,733	2,988	2,478	2,545	2,545	-67
	52385	SOCIAL SECURITY	452	471	317	317	317	0
	52504	MERF PENSION EMPLOYER CONT	8,756	8,281	7,036	6,934	6,934	102
03	FRINGE BENEFITS		12,941	11,740	9,831	9,797	9,797	35
	56115	HUMAN SERVICES	47,716	39,056	42,959	42,959	42,959	0
05	SPECIAL SERVICES		47,716	39,056	42,959	42,959	42,959	0
01831	SPECIAL EDUCATION EXTENDED YEA		274,656	265,325	235,497	235,462	235,462	35

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01832 HEARING								
	51000	FULL TIME EARNED PAY	395,086	378,138	291,507	294,303	294,303	-2,796
01	PERSONNEL SERVICES		395,086	378,138	291,507	294,303	294,303	-2,796
	51140	LONGEVITY PAY	4,920	6,290	3,860	3,930	3,930	-70
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	750	750	750	750	750	0
02	OTHER PERSONNEL SERV		5,670	18,415	4,610	4,680	4,680	-70
	52360	MEDICARE	2,992	2,886	3,086	1,383	1,383	1,703
	52504	MERF PENSION EMPLOYER CONT	14,003	12,621	15,872	6,988	6,988	8,884
	52917	HEALTH INSURANCE CITY SHARE	38,130	34,440	73,901	78,581	78,581	-4,680
	52919	BOE HSA HEALTH CITY SHARE	39,731	42,688	8,884	8,884	8,884	0
03	FRINGE BENEFITS		94,855	92,634	101,743	95,836	95,836	5,907
01832 HEARING			495,611	489,187	397,860	394,819	394,819	3,041
01834 CENTRAL AT NIGHT-CENTRAL								
	51140	LONGEVITY PAY	0	0	0	900	900	-900
02	OTHER PERSONNEL SERV		0	0	0	900	900	-900
	52360	MEDICARE	0	0	0	12	12	-12
03	FRINGE BENEFITS		0	0	0	12	12	-12
01834 CENTRAL AT NIGHT-CENTRAL			0	0	0	912	912	-912
01835 VOCATIONAL AQUACULTURE								
	51000	FULL TIME EARNED PAY	1,183,368	1,205,316	1,269,674	1,263,932	1,263,932	5,742
01	PERSONNEL SERVICES		1,183,368	1,205,316	1,269,674	1,263,932	1,263,932	5,742
	51140	LONGEVITY PAY	8,200	7,100	7,100	7,400	7,400	-300
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51400	GENERAL STIPENDS	13,323	0	10,000	10,000	10,000	0
02	OTHER PERSONNEL SERV		32,898	7,100	17,100	17,400	17,400	-300
	52360	MEDICARE	12,855	12,816	13,324	13,554	13,554	-230
	52917	HEALTH INSURANCE CITY SHARE	1,576	0	253,299	265,882	265,882	-12,583
	52919	BOE HSA HEALTH CITY SHARE	210,927	225,787	0	253,299	253,299	-253,299
03	FRINGE BENEFITS		225,358	238,603	266,623	532,735	532,735	-266,112
	53050	PROPERTY RENTAL/LEASE	0	8,000	8,000	8,000	8,000	0
	53420	LIABILITY INSURANCE	43,922	40,595	43,547	43,547	43,547	0
	54555	COMPUTER SUPPLIES	0	0	1,000	8,000	8,000	-7,000
	54580	SCHOOL SUPPLIES	1,892	1,091	24,532	6,951	6,951	17,581
	54610	DIESEL	0	1,406	2,391	1,391	1,391	1,000
	54615	GASOLINE	205	208	2,500	3,500	3,500	-1,000
	54640	HARDWARE/TOOLS	873	192	50	50	50	0
	54645	LABORATORY SUPPLIES	1,574	3,215	136,061	24,061	24,061	112,000
	54670	MEDICAL SUPPLIES	260	472	1,439	419	419	1,020
	54675	OFFICE SUPPLIES	994	768	0	0	0	0
	54680	OTHER SUPPLIES	0	0	9,000	10,000	10,000	-1,000
	54725	POSTAGE	0	0	201	201	201	0
	54760	TEXTBOOKS	1,568	0	11,511	11,511	11,511	0
	55205	TRANSPORTATION EQUIPMENT	8,224	2,730	185	786	786	-601
04	OPERATIONAL EXPENSES		59,512	58,678	240,416	118,416	118,416	122,000
	55540	BOE TUITION	-1,276,068	-1,239,904	-1,214,427	-1,239,904	-1,239,904	25,477
	56170	OTHER MAINTENANCE & REPAIR S	9,003	6,674	40,242	25,983	25,983	14,259
	56180	OTHER SERVICES	118	534	3,594	5,490	5,490	-1,896
05	SPECIAL SERVICES		-1,266,947	-1,232,696	-1,170,591	-1,208,431	-1,208,431	37,840
01835 VOCATIONAL AQUACULTURE			234,188	277,000	623,222	724,052	724,052	-100,830

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01836 AQUACULTURE SUPPORT STAFF								
	51000	FULL TIME EARNED PAY	226,095	219,410	225,018	225,158	225,158	-140
	51100	PT TEMP/SEASONAL EARNED PA	0	0	3,600	0	0	3,600
01	PERSONNEL SERVICES		226,095	219,410	228,618	225,158	225,158	3,460
	51140	LONGEVITY PAY	2,765	1,750	2,640	2,855	2,855	-215
	51154	UNUSED SICK TIME PAYOUT	15,831	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	824	0	0	0	0	0
	51400	GENERAL STIPENDS	6,522	96	10,500	10,500	10,500	0
02	OTHER PERSONNEL SERV		25,943	1,846	13,140	13,355	13,355	-215
	52360	MEDICARE	3,541	3,096	3,331	3,171	3,171	160
	52385	SOCIAL SECURITY	1,594	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	21,594	26,883	27,661	33,564	33,564	-5,903
	52917	HEALTH INSURANCE CITY SHARE	30,679	31,760	36,621	31,990	31,990	4,631
	52920	HEALTH BENEFITS BUYOUT	875	1,000	1,000	1,000	1,000	0
03	FRINGE BENEFITS		58,283	62,738	68,613	69,725	69,725	-1,112
01836 AQUACULTURE SUPPORT STAFF			310,321	283,994	310,371	308,238	308,238	2,133
01837 VOCATIONAL AGRICULTURE								
	55540	BOE TUITION	307,035	0	378,855	378,855	378,855	0
	56240	TRANSPORTATION SERVICES	139,831	134,525	136,793	136,793	136,793	0
05	SPECIAL SERVICES		446,866	134,525	515,648	515,648	515,648	0
01837 VOCATIONAL AGRICULTURE			446,866	134,525	515,648	515,648	515,648	0
01839 DISCOVERY MAGNET								
	51000	FULL TIME EARNED PAY	368,871	268,383	284,343	300,492	300,492	-16,149
01	PERSONNEL SERVICES		368,871	268,383	284,343	300,492	300,492	-16,149
	51140	LONGEVITY PAY	1,200	0	0	1,800	1,800	-1,800
02	OTHER PERSONNEL SERV		1,200	0	0	1,800	1,800	-1,800
	52360	MEDICARE	4,339	3,592	3,829	4,091	4,091	-262
	52917	HEALTH INSURANCE CITY SHARE	1,575	0	71,188	78,153	78,153	-6,965
	52919	BOE HSA HEALTH CITY SHARE	71,052	67,356	0	71,188	71,188	-71,188
03	FRINGE BENEFITS		76,966	70,948	75,017	153,432	153,432	-78,415
01839 DISCOVERY MAGNET			447,038	339,331	359,360	455,724	455,724	-96,364
01840 6 TO 6 MAGNET SCHOOL								
	55540	BOE TUITION	975,557	1,129,777	956,400	956,400	956,400	0
05	SPECIAL SERVICES		975,557	1,129,777	956,400	956,400	956,400	0
01840 6 TO 6 MAGNET SCHOOL			975,557	1,129,777	956,400	956,400	956,400	0
01841 REG CTR FOR PERFORMING ARTS								
	55540	BOE TUITION	192,700	205,400	205,400	205,400	205,400	0
05	SPECIAL SERVICES		192,700	205,400	205,400	205,400	205,400	0
01841 REG CTR FOR PERFORMING ARTS			192,700	205,400	205,400	205,400	205,400	0

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01842 EDUCATIONAL TECHNOLOGY								
	51400	GENERAL STIPENDS	33,000	35,000	36,000	36,000	36,000	0
02	OTHER PERSONNEL SERV		33,000	35,000	36,000	36,000	36,000	0
	52360	MEDICARE	444	475	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	55	61	0	0	0	0
03	FRINGE BENEFITS		499	536	400	400	400	0
01842	ED TECHNOLOGY-PARENT CENTER		33,499	35,536	36,400	36,400	36,400	0
01843 ATHLETICS								
	51142	SPORT OFFICIAL PAY	18,603	21,629	19,000	19,000	19,000	0
	51144	EMPLOYEE COACHING PAY	288,514	275,099	290,000	290,000	290,000	0
02	OTHER PERSONNEL SERV		307,117	296,728	309,000	309,000	309,000	0
	52360	MEDICARE	4,273	4,207	4,500	4,500	4,500	0
	52385	SOCIAL SECURITY	7,424	6,478	8,000	8,000	8,000	0
	52504	MERF PENSION EMPLOYER CONT	5,033	6,074	6,000	6,000	6,000	0
03	FRINGE BENEFITS		16,730	16,759	18,500	18,500	18,500	0
	53050	PROPERTY RENTAL/LEASE	1,035	1,040	800	800	800	0
	53420	LIABILITY INSURANCE	110,960	155,218	155,218	155,218	155,218	0
	53605	MEMBERSHIP/REGISTRATION FEES	10,094	13,185	12,960	12,960	12,960	0
	54670	MEDICAL SUPPLIES	511	0	475	475	475	0
	54675	OFFICE SUPPLIES	273	224	150	150	150	0
	54745	UNIFORMS	1,487	4,077	1,830	1,830	1,830	0
	55195	SPORTING EQUIPMENT	22,708	31,412	27,793	27,793	27,793	0
04	OPERATIONAL EXPENSES		147,068	205,157	199,226	199,226	199,226	0
	56170	OTHER MAINTENANCE & REPAIR S	16,453	17,588	17,000	17,000	17,000	0
	56180	OTHER SERVICES	185,207	177,316	185,000	185,000	185,000	0
	56240	TRANSPORTATION SERVICES	141,824	137,524	170,000	170,000	170,000	0
05	SPECIAL SERVICES		343,484	332,428	372,000	372,000	372,000	0
01843	ATHLETICS		814,399	851,072	898,726	898,726	898,726	0
01844 INTRAMURALS								
	51108	REGULAR 1.5 OVERTIME PAY	0	0	5,000	0	0	5,000
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	5,000	0	0	5,000
	51144	EMPLOYEE COACHING PAY	0	0	5,000	0	0	5,000
	51400	GENERAL STIPENDS	12,075	5,740	10,000	25,000	25,000	-15,000
02	OTHER PERSONNEL SERV		12,075	5,740	25,000	25,000	25,000	0
	52360	MEDICARE	159	76	500	500	500	0
	52385	SOCIAL SECURITY	0	30	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	218	0	1,100	1,100	1,100	0
03	FRINGE BENEFITS		377	106	1,600	1,600	1,600	0
	56180	OTHER SERVICES	900	475	510	510	510	0
05	SPECIAL SERVICES		900	475	510	510	510	0
01844	INTRAMURALS		13,352	6,321	27,110	27,110	27,110	0
01845 EXTRACURRICULAR ACTIVITIES								
	51400	GENERAL STIPENDS	92,108	84,408	75,980	75,980	75,980	0
02	OTHER PERSONNEL SERV		92,108	84,408	75,980	75,980	75,980	0
	52360	MEDICARE	1,298	1,188	770	770	770	0
	52385	SOCIAL SECURITY	54	68	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	845	133	0	0	0	0
03	FRINGE BENEFITS		2,197	1,389	770	770	770	0
01845	EXTRACURRICULAR ACTIVITIES		94,305	85,797	76,750	76,750	76,750	0

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01846	ADULT ED							
	51000	FULL TIME EARNED PAY	613,614	628,965	609,902	614,017	614,017	-4,115
01	PERSONNEL SERVICES		613,614	628,965	609,902	614,017	614,017	-4,115
	51140	LONGEVITY PAY	7,098	9,070	6,200	7,430	7,430	-1,230
	51154	UNUSED SICK TIME PAYOUT	6,907	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	0	1,080	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	4,372	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	700	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	600	600	600	600	600	0
02	OTHER PERSONNEL SERV		19,676	10,750	6,800	8,030	8,030	-1,230
	52360	MEDICARE	8,169	8,527	8,255	8,367	8,367	-112
	52504	MERF PENSION EMPLOYER CONT	32,167	39,630	35,343	42,967	42,967	-7,624
	52917	HEALTH INSURANCE CITY SHARE	118,868	129,658	173,987	150,208	150,208	23,779
	52919	BOE HSA HEALTH CITY SHARE	30,342	52,299	0	58,729	58,729	-58,729
03	FRINGE BENEFITS		189,547	230,114	217,585	260,271	260,271	-42,686
	53050	PROPERTY RENTAL/LEASE	565,760	478,141	100,423	100,423	100,423	0
04	OPERATIONAL EXPENSES		565,760	478,141	100,423	100,423	100,423	0
01846	ADULT ED		1,388,597	1,347,970	934,710	982,741	982,741	-48,031
01847	ADULT ED SECURITY OVERTIME							
	51000	FULL TIME EARNED PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES		0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	3,396	627	1,500	1,500	1,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	97,157	122,128	129,289	129,289	129,289	0
02	OTHER PERSONNEL SERV		100,554	122,755	130,789	130,789	130,789	0
	52360	MEDICARE	1,458	1,780	1,671	1,671	1,671	0
	52385	SOCIAL SECURITY	9	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	11,889	16,153	12,000	12,000	12,000	0
	52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	0
03	FRINGE BENEFITS		13,355	17,934	13,671	13,671	13,671	0
01847	ADULT ED SECURITY OVERTIME		113,909	140,689	144,460	144,460	144,460	0
01848	ADULT ED CUSTODIAL OVERTIME							
	51108	REGULAR 1.5 OVERTIME PAY	2,236	0	2,205	2,205	2,205	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,975	14,325	20,658	20,658	20,658	0
02	OTHER PERSONNEL SERV		18,211	14,325	22,863	22,863	22,863	0
	52360	MEDICARE	262	207	250	225	225	25
	52504	MERF PENSION EMPLOYER CONT	1,971	1,741	1,800	1,800	1,800	0
03	FRINGE BENEFITS		2,233	1,948	2,050	2,025	2,025	25
01848	ADULT ED CUSTODIAL OVERTIME		20,444	16,274	24,913	24,888	24,888	25
01849	SUMMER SCHOOL - REGULAR EDUCAT							
	51100	PT TEMP/SEASONAL EARNED PA	54,900	41,994	41,619	41,619	41,619	0
01	PERSONNEL SERVICES		54,900	41,994	41,619	41,619	41,619	0
	52360	MEDICARE	734	560	560	560	560	0
	52385	SOCIAL SECURITY	0	180	180	180	180	0
03	FRINGE BENEFITS		734	741	741	741	741	0
01849	SUMMER SCHOOL - REGULAR EDUCAT		55,634	42,735	42,360	42,360	42,360	0

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01850 FRINGES								
	51156	UNUSED VACATION TIME PAYOUT	0	0	37,217	40,921	40,921	-3,705
	51314	UNUSED VACATION PAY RETIREMENT	0	0	9,955	10,755	10,755	-800
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	2,981	2,981	2,981	0
02	OTHER PERSONNEL SERV		0	0	50,152	54,657	54,657	-4,504
	52024	DENTAL PPO - COBRA/RETIREE	37,400	37,400	37,400	37,400	37,400	0
	52120	VISION FEE - BOE RET/COBRA	1,500	1,500	1,500	1,500	1,500	0
	52138	DENTAL HMO - BOE RETIREES	3,800	6,000	6,000	6,000	6,000	0
	52153	LIFE INSURANCE BOE ACTIVE	276,654	276,450	276,655	276,655	276,655	0
	52163	CLMS DNTL- BOE RETIREES	811,400	811,400	811,400	811,400	811,400	0
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	0	0	58,010	-58,010
	52260	CT 2ND INJURY FUND ASSESSM	0	0	0	0	85,000	-85,000
	52262	WORKERS' COMP ADM FEE	0	0	0	0	111,610	-111,610
	52266	WORKERS' COMP INDM - CERTIFIED	497,148	171,856	1,019,400	1,019,400	1,134,700	-115,300
	52282	WORKERS' COMP MED - CERTIFIED	2,141,300	0	2,141,300	2,141,300	1,500,000	641,300
	52397	UNEMPLOYMENT	229,564	382,973	190,000	190,000	190,000	0
	52410	RX CLAIMS BOE RETIREES	2,113,700	2,113,700	2,113,700	2,113,700	0	2,113,700
	52504	MERF PENSION EMPLOYER CONT	191,261	190,301	200,294	200,294	200,294	0
	52524	BOE TEACHERS PENSION	0	0	0	0	147,787	-147,787
	52711	HEALTH ASO FEES- BOE RETIREES	271,100	271,100	271,100	271,100	0	271,100
	52885	CLAIMS DR/HSPTLS-BOE RETIREES	5,764,033	4,924,733	5,764,033	5,764,033	8,148,833	-2,384,800
	52896	MEDICAL MEDICARE RETIREES BOE	0	0	0	0	3,506,500	-3,506,500
	52897	RX MEDICARE RETIREES BOE	2,273,182	2,273,182	2,273,182	2,273,182	0	2,273,182
03	FRINGE BENEFITS		14,612,042	11,460,595	15,105,964	15,105,964	16,215,689	-1,109,725
01850 FRINGES								
			14,612,042	11,460,595	15,156,116	15,160,621	16,270,346	-1,114,229
01851 DIRECTORS & SUPERVISORS								
	51000	FULL TIME EARNED PAY	455,033	349,797	281,081	572,019	572,019	-290,938
01	PERSONNEL SERVICES		455,033	349,797	281,081	572,019	572,019	-290,938
	51140	LONGEVITY PAY	1,190	868	2,400	2,600	2,600	-200
	51154	UNUSED SICK TIME PAYOUT	25,226	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,036	1,246	3,120	3,120	3,120	0
02	OTHER PERSONNEL SERV		29,452	2,114	5,520	5,720	5,720	-200
	52360	MEDICARE	6,199	4,519	9,689	7,914	7,914	1,775
	52917	HEALTH INSURANCE CITY SHARE	29,158	5,247	92,003	83,668	83,668	8,335
	52919	BOE HSA HEALTH CITY SHARE	29,596	47,208	0	92,003	92,003	-92,003
03	FRINGE BENEFITS		64,953	56,974	101,692	183,585	183,585	-81,893
	54580	SCHOOL SUPPLIES	0	0	6,694	6,694	6,694	0
04	OPERATIONAL EXPENSES		0	0	6,694	6,694	6,694	0
01851 DIRECTORS & SUPERVISORS			549,437	408,885	394,987	768,018	768,018	-373,031
01852 CLERICALS								
	51000	FULL TIME EARNED PAY	226,056	123,067	58,717	58,717	58,717	0
01	PERSONNEL SERVICES		226,056	123,067	58,717	58,717	58,717	0
	51140	LONGEVITY PAY	6,330	5,700	1,120	1,750	1,750	-630
	51154	UNUSED SICK TIME PAYOUT	0	14,865	14,865	14,865	14,865	0
	51156	UNUSED VACATION TIME PAYOUT	1,058	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	10,933	6,004	6,004	6,004	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	179	0	0	0	0
02	OTHER PERSONNEL SERV		7,388	31,678	21,988	22,618	22,618	-630
	52360	MEDICARE	3,298	2,156	1,493	780	780	713
	52504	MERF PENSION EMPLOYER CONT	25,370	15,645	13,265	8,901	8,901	4,364
	52917	HEALTH INSURANCE CITY SHARE	52,436	23,032	19,538	21,027	21,027	-1,489
03	FRINGE BENEFITS		81,104	40,833	34,296	30,708	30,708	3,588
01852 CLERICALS			314,549	195,578	115,001	112,043	112,043	2,958

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs Budget
01853 SOCIAL WORKERS								
	51000	FULL TIME EARNED PAY	2,708,209	2,796,693	2,957,744	2,978,648	2,978,648	-20,904
01	PERSONNEL SERVICES		2,708,209	2,796,693	2,957,744	2,978,648	2,978,648	-20,904
	51140	LONGEVITY PAY	14,800	16,800	18,100	19,100	19,100	-1,000
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	0	0	0	0	0
02	OTHER PERSONNEL SERV		26,675	16,800	18,100	19,100	19,100	-1,000
	52360	MEDICARE	37,629	38,839	41,444	41,152	41,152	292
	52385	SOCIAL SECURITY	2,889	536	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	87,961	0	509,716	624,797	624,797	-115,081
	52919	BOE HSA HEALTH CITY SHARE	344,853	488,484	0	0	0	0
03	FRINGE BENEFITS		473,332	527,859	551,160	665,949	665,949	-114,789
01853 SOCIAL WORKERS			3,208,216	3,341,353	3,527,004	3,663,697	3,663,697	-136,693
01854 PSYCHOLOGISTS								
	51000	FULL TIME EARNED PAY	2,820,271	2,735,531	2,858,696	2,619,055	2,619,055	239,640
01	PERSONNEL SERVICES		2,820,271	2,735,531	2,858,696	2,619,055	2,619,055	239,640
	51140	LONGEVITY PAY	6,800	10,400	11,500	12,400	12,400	-900
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	0	0	11,375
	51400	GENERAL STIPENDS	0	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	750	1,100	3,396	3,396	3,396	0
02	OTHER PERSONNEL SERV		7,550	11,500	26,271	15,796	15,796	10,475
	52360	MEDICARE	37,761	36,752	35,359	34,998	34,998	361
	52385	SOCIAL SECURITY	874	2,046	0	1,756	1,756	-1,756
	52917	HEALTH INSURANCE CITY SHARE	39,812	0	399,698	485,278	485,278	-85,581
	52919	BOE HSA HEALTH CITY SHARE	388,853	450,116	0	28,286	28,286	-28,286
03	FRINGE BENEFITS		467,300	488,914	435,057	550,318	550,318	-115,262
	54675	OFFICE SUPPLIES	4,890	13,052	10,019	13,519	13,519	-3,500
04	OPERATIONAL EXPENSES		4,890	13,052	10,019	13,519	13,519	-3,500
	56075	EDUCATIONAL SERVICES	23,755	39,567	42,280	38,780	38,780	3,500
05	SPECIAL SERVICES		23,755	39,567	42,280	38,780	38,780	3,500
01854 PSYCHOLOGISTS			3,323,767	3,288,563	3,372,323	3,237,469	3,237,469	134,854
01855 GUIDANCE								
	51000	FULL TIME EARNED PAY	1,757,079	1,812,822	1,896,498	1,973,593	1,973,593	-77,095
01	PERSONNEL SERVICES		1,757,079	1,812,822	1,896,498	1,973,593	1,973,593	-77,095
	51140	LONGEVITY PAY	8,700	10,250	11,200	12,300	12,300	-1,100
	51400	GENERAL STIPENDS	2,213	2,310	4,571	4,620	4,620	-49
02	OTHER PERSONNEL SERV		10,913	12,560	15,771	16,920	16,920	-1,149
	52360	MEDICARE	21,916	22,157	22,831	23,510	23,510	-679
	52917	HEALTH INSURANCE CITY SHARE	9,118	0	313,672	371,470	371,470	-57,798
	52919	BOE HSA HEALTH CITY SHARE	304,914	308,154	0	0	0	0
03	FRINGE BENEFITS		335,949	330,311	336,503	394,980	394,980	-58,477
01855 GUIDANCE			2,103,941	2,155,694	2,248,772	2,385,493	2,385,493	-136,721

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
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01856 SPEECH & LANGUAGE								
	51000	FULL TIME EARNED PAY	2,124,748	2,052,067	2,193,610	2,299,329	2,299,329	-105,719
01	PERSONNEL SERVICES		2,124,748	2,052,067	2,193,610	2,299,329	2,299,329	-105,719
	51140	LONGEVITY PAY	8,300	11,500	8,000	8,400	8,400	-400
	51154	UNUSED SICK TIME PAYOUT	0	22,750	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	2,550	3,490	3,600	3,600	3,600	0
02	OTHER PERSONNEL SERV		10,850	37,740	11,600	12,000	12,000	-400
	52360	MEDICARE	26,853	27,246	30,896	29,171	29,171	1,725
	52385	SOCIAL SECURITY	279	391	295	295	295	0
	52917	HEALTH INSURANCE CITY SHARE	46,559	0	391,346	459,286	459,286	-67,940
	52919	BOE HSA HEALTH CITY SHARE	351,202	364,911	0	0	0	0
03	FRINGE BENEFITS		424,893	392,548	422,538	488,752	488,752	-66,214
	54580	SCHOOL SUPPLIES	0	3,138	174	174	174	0
04	OPERATIONAL EXPENSES		0	3,138	174	174	174	0
01856 SPEECH & LANGUAGE			2,560,491	2,485,494	2,627,922	2,800,255	2,800,255	-172,333
01857 SPEECH & LANGUAGE								
	51000	FULL TIME EARNED PAY	157,758	165,220	171,936	173,336	173,336	-1,400
01	PERSONNEL SERVICES		157,758	165,220	171,936	173,336	173,336	-1,400
	51140	LONGEVITY PAY	6,000	6,190	7,730	6,470	6,470	1,260
	51404	TRAVEL ALLOWANCE/STIPENDS	1,092	841	1,092	1,092	1,092	0
02	OTHER PERSONNEL SERV		7,092	7,031	8,822	7,562	7,562	1,260
	52360	MEDICARE	1,694	1,757	1,818	1,833	1,833	-15
	52504	MERF PENSION EMPLOYER CONT	17,866	20,826	21,813	26,468	26,468	-4,655
	52917	HEALTH INSURANCE CITY SHARE	95,650	101,505	109,135	87,227	87,227	21,908
03	FRINGE BENEFITS		115,210	124,088	132,766	115,528	115,528	17,238
01857 SPEECH & LANGUAGE			280,060	296,339	313,524	296,426	296,426	17,098
01858 SCHL MEDIA SPEC-HARDING								
	51000	FULL TIME EARNED PAY	245,782	242,484	333,478	344,922	344,922	-11,444
01	PERSONNEL SERVICES		245,782	242,484	333,478	344,922	344,922	-11,444
	51140	LONGEVITY PAY	1,300	1,300	0	0	0	0
02	OTHER PERSONNEL SERV		1,300	1,300	0	0	0	0
	52360	MEDICARE	2,288	2,335	4,597	4,749	4,749	-152
	52917	HEALTH INSURANCE CITY SHARE	30,234	0	54,749	67,685	67,685	-12,936
	52919	BOE HSA HEALTH CITY SHARE	17,958	47,167	0	0	0	0
03	FRINGE BENEFITS		50,479	49,502	59,346	72,434	72,434	-13,088
01858 SCHL MEDIA SPEC-HARDING			297,561	293,285	392,824	417,356	417,356	-24,532
01860 SCHOOL NURSES								
	51000	FULL TIME EARNED PAY	2,417,834	2,342,114	2,399,295	2,454,384	2,454,384	-55,089
	51100	PT TEMP/SEASONAL EARNED PA	3,413	0	3,313	3,500	3,500	-187
01	PERSONNEL SERVICES		2,421,246	2,342,114	2,402,608	2,457,884	2,457,884	-55,276
	51140	LONGEVITY PAY	18,005	20,332	17,771	18,960	18,960	-1,189
	51154	UNUSED SICK TIME PAYOUT	0	2,509	1,913	1,913	1,913	0
	51156	UNUSED VACATION TIME PAYOUT	3,652	1,826	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,998	0	2,093	296	296	1,797
	51404	TRAVEL ALLOWANCE/STIPENDS	500	600	600	600	600	0
02	OTHER PERSONNEL SERV		24,155	25,267	22,377	21,769	21,769	608
	52360	MEDICARE	33,299	32,184	32,476	33,123	33,123	-647
	52385	SOCIAL SECURITY	3,315	2,633	5,779	3,564	3,564	2,215
	52504	MERF PENSION EMPLOYER CONT	259,190	278,547	289,934	363,966	363,966	-74,032
	52917	HEALTH INSURANCE CITY SHARE	589,156	584,508	582,780	587,129	587,129	-4,349
	52920	HEALTH BENEFITS BUYOUT	14,333	14,000	16,966	16,966	16,966	0

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03	FRINGE BENEFITS		899,292	911,873	927,935	1,004,748	1,004,748	-76,813
	53610	TRAINING SERVICES	1,018	575	1,075	1,075	1,075	0
	53905	EMP TUITION AND/OR TRAVEL REIM	14,150	13,550	21,050	14,150	14,150	6,900
	54670	MEDICAL SUPPLIES	15,006	12,792	22,739	22,739	22,739	0
	54675	OFFICE SUPPLIES	867	607	925	925	925	0
	54720	PAPER AND PLASTIC SUPPLIES	0	0	300	300	300	0
04	OPERATIONAL EXPENSES		31,040	27,524	46,089	39,189	39,189	6,900
	56180	OTHER SERVICES	1,185	559	18,177	18,177	18,177	0
05	SPECIAL SERVICES		1,185	559	18,177	18,177	18,177	0
01860	SCHOOL NURSES		3,376,919	3,307,337	3,417,186	3,541,767	3,541,767	-124,581
01861	OCCUPATIONAL THERAPY-SKANE SC							
	51000	FULL TIME EARNED PAY	527,854	542,011	559,626	582,238	582,238	-22,612
01	PERSONNEL SERVICES		527,854	542,011	559,626	582,238	582,238	-22,612
	51140	LONGEVITY PAY	0	0	0	3,000	3,000	-3,000
	51154	UNUSED SICK TIME PAYOUT	1,923	0	1,923	1,923	1,923	0
	51404	TRAVEL ALLOWANCE/STIPENDS	2,657	3,276	3,276	3,276	3,276	0
02	OTHER PERSONNEL SERV		4,581	3,276	5,199	8,199	8,199	-3,000
	52360	MEDICARE	7,331	7,435	7,442	7,881	7,881	-439
	52385	SOCIAL SECURITY	1,654	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	55,051	65,855	67,994	86,149	86,149	-18,155
	52917	HEALTH INSURANCE CITY SHARE	97,168	114,754	119,969	106,513	106,513	13,456
	52920	HEALTH BENEFITS BUYOUT	8,417	11,167	10,334	10,334	10,334	0
03	FRINGE BENEFITS		169,620	199,210	205,739	210,877	210,877	-5,138
01861	OCCUPATIONAL THERAPY-SKANE SC		702,054	744,498	770,564	801,314	801,314	-30,750
01862	ATTEND & TRUANCY-HARDING							
	51000	FULL TIME EARNED PAY	75,504	0	0	0	0	0
01	PERSONNEL SERVICES		75,504	0	0	0	0	0
	51140	LONGEVITY PAY	3,600	0	0	0	0	0
02	OTHER PERSONNEL SERV		3,600	0	0	0	0	0
	52360	MEDICARE	559	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	8,649	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	17,657	0	0	0	0	0
03	FRINGE BENEFITS		26,865	0	0	0	0	0
01862	ATTEND & TRUANCY-HARDING		105,969	0	0	0	0	0
01863	BOE ADMINISTRATION							
	51000	FULL TIME EARNED PAY	360,118	554,434	267,769	245,000	245,000	22,769
01	PERSONNEL SERVICES		360,118	554,434	267,769	245,000	245,000	22,769
	51140	LONGEVITY PAY	1,500	1,300	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	77,350	0	77,350	77,350	-77,350
	51404	TRAVEL ALLOWANCE/STIPENDS	1,920	6,160	6,161	6,161	6,161	0
02	OTHER PERSONNEL SERV		3,420	84,810	6,161	83,511	83,511	-77,350
	52360	MEDICARE	3,057	8,862	9,962	3,442	3,442	6,520
	52385	SOCIAL SECURITY	748	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	8,173	0	26,582	19,979	19,979	6,603
	52919	BOE HSA HEALTH CITY SHARE	10,610	46,291	8,976	49,329	49,329	-40,353
	52920	HEALTH BENEFITS BUYOUT	837	0	0	0	0	0

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03	FRINGE BENEFITS		23,425	55,152	45,520	72,750	72,750	-27,230
	53420	LIABILITY INSURANCE	38,921	45,633	49,900	49,900	49,900	0
	53605	MEMBERSHIP/REGISTRATION FEES	63,898	60,033	79,675	79,675	79,675	0
	54675	OFFICE SUPPLIES	6,360	2,953	9,450	9,500	9,500	-50
	54705	SUBSCRIPTIONS	0	0	300	250	250	50
	54725	POSTAGE	22,043	21,526	50,000	50,000	50,000	0
04	OPERATIONAL EXPENSES		131,221	130,145	189,325	189,325	189,325	0
	56180	OTHER SERVICES	133,934	107,663	138,867	138,867	138,867	0
	56250	TRAVEL SERVICES	0	0	1,440	1,440	1,440	0
	59015	PRINTING SERVICES	0	875	1,500	1,500	1,500	0
05	SPECIAL SERVICES		133,934	108,538	141,807	141,807	141,807	0
01863	BOE ADMINISTRATION		652,118	933,079	650,582	732,393	732,393	-81,811
01864	SUPERINTENDENT SUPPORT STAFF							
	51000	FULL TIME EARNED PAY	144,991	208,892	243,286	178,225	178,225	65,061
01	PERSONNEL SERVICES		144,991	208,892	243,286	178,225	178,225	65,061
	51140	LONGEVITY PAY	3,565	7,310	5,730	3,550	3,550	2,180
	51154	UNUSED SICK TIME PAYOUT	0	28,909	28,909	28,909	28,909	0
	51156	UNUSED VACATION TIME PAYOUT	4,311	2,810	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	8,318	8,318	8,318	8,318	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	665	782	665	665	116
02	OTHER PERSONNEL SERV		7,876	48,012	43,738	41,442	41,442	2,296
	52360	MEDICARE	2,772	4,214	3,987	2,636	2,636	1,351
	52504	MERF PENSION EMPLOYER CONT	20,427	30,647	33,887	26,757	26,757	7,130
	52917	HEALTH INSURANCE CITY SHARE	46,403	51,072	51,742	29,739	29,739	22,003
03	FRINGE BENEFITS		69,601	85,933	89,616	59,132	59,132	30,484
01864	SUPERINTENDENT SUPPORT STAFF		222,469	342,837	376,640	278,799	278,799	97,841
01865	LEGAL SERVICES							
	56130	LEGAL SERVICES	1,110,395	1,334,024	1,365,284	1,365,284	1,365,284	0
05	SPECIAL SERVICES		1,110,395	1,334,024	1,365,284	1,365,284	1,365,284	0
01865	LEGAL SERVICES		1,110,395	1,334,024	1,365,284	1,365,284	1,365,284	0
01866	HUMAN RESOURCES							
	51000	FULL TIME EARNED PAY	461,969	469,714	437,446	419,314	419,314	18,132
01	PERSONNEL SERVICES		461,969	469,714	437,446	419,314	419,314	18,132
	51140	LONGEVITY PAY	4,575	8,525	4,875	5,025	5,025	-150
	51154	UNUSED SICK TIME PAYOUT	0	35,778	15,951	15,951	15,951	0
	51156	UNUSED VACATION TIME PAYOUT	6,744	8,262	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	22,269	13,311	13,311	13,311	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,120	1,360	1,746	1,746	1,746	0
02	OTHER PERSONNEL SERV		14,439	76,195	35,883	36,033	36,033	-150
	52360	MEDICARE	5,899	6,377	5,453	4,512	4,512	941
	52385	SOCIAL SECURITY	0	5,310	5,389	5,389	5,389	0
	52504	MERF PENSION EMPLOYER CONT	56,270	48,478	60,090	62,463	62,463	-2,373
	52917	HEALTH INSURANCE CITY SHARE	58,700	49,238	61,972	30,021	30,021	31,951
	52920	HEALTH BENEFITS BUYOUT	1,375	2,625	4,275	4,275	4,275	0
03	FRINGE BENEFITS		122,245	112,028	137,179	106,660	106,660	30,519
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	785	785	785	0
	53705	ADVERTISING SERVICES	0	694	2,715	2,715	2,715	0
	54675	OFFICE SUPPLIES	2,198	873	2,580	2,580	2,580	0
04	OPERATIONAL EXPENSES		2,198	1,567	6,080	6,080	6,080	0
	56115	HUMAN SERVICES	29,423	40,496	43,770	43,770	43,770	0
	56180	OTHER SERVICES	102,565	84,093	143,454	93,054	93,054	50,400
	59015	PRINTING SERVICES	21	0	1,600	2,000	2,000	-400
05	SPECIAL SERVICES		132,009	124,589	188,824	138,824	138,824	50,000
01866	HUMAN RESOURCES		732,859	784,092	805,411	706,910	706,910	98,501

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01867	PUPIL SERVICE / STUDENT ASSIGN							
	51000	FULL TIME EARNED PAY	361,828	228,642	61,977	50,994	50,994	10,983
01	PERSONNEL SERVICES		361,828	228,642	61,977	50,994	50,994	10,983
	51140	LONGEVITY PAY	7,878	3,615	1,800	1,875	1,875	-75
	51154	UNUSED SICK TIME PAYOUT	875	0	876	876	876	0
	51156	UNUSED VACATION TIME PAYOUT	4,290	3,094	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	1,817	0	1,817	1,817	1,817	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	327	0	327	327	327	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,520	850	0	0	0	0
02	OTHER PERSONNEL SERV		16,708	7,559	4,820	4,895	4,895	-75
	52360	MEDICARE	5,130	3,117	2,167	648	648	1,519
	52504	MERF PENSION EMPLOYER CONT	26,467	22,674	20,540	7,782	7,782	12,758
	52917	HEALTH INSURANCE CITY SHARE	65,975	62,371	61,243	25,875	25,875	35,368
	52919	BOE HSA HEALTH CITY SHARE	17,739	6,031	0	0	0	0
03	FRINGE BENEFITS		115,312	94,193	83,950	34,305	34,305	49,645
	54675	OFFICE SUPPLIES	194	259	1,500	1,500	1,500	0
04	OPERATIONAL EXPENSES		194	259	1,500	1,500	1,500	0
	56075	EDUCATIONAL SERVICES	0	6,187	20,000	20,000	20,000	0
	56130	LEGAL SERVICES	0	0	3,125	3,125	3,125	0
	56165	MANAGEMENT SERVICES	1,835	0	4,850	4,850	4,850	0
	59015	PRINTING SERVICES	0	0	5,020	5,020	5,020	0
05	SPECIAL SERVICES		1,835	6,187	32,995	32,995	32,995	0
01867	PUPIL SERVICE / STUDENT ASSIGN		495,876	336,839	185,242	124,689	124,689	60,553
01868	STUDENT DATA SUPPORT							
	51000	FULL TIME EARNED PAY	276,457	267,141	272,447	265,787	265,787	6,660
01	PERSONNEL SERVICES		276,457	267,141	272,447	265,787	265,787	6,660
	51140	LONGEVITY PAY	1,125	1,950	2,100	2,250	2,250	-150
	51156	UNUSED VACATION TIME PAYOUT	3,446	4,770	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	180	195	275	275	275	0
02	OTHER PERSONNEL SERV		4,751	6,915	2,375	2,525	2,525	-150
	52360	MEDICARE	3,961	3,629	3,551	3,547	3,547	4
	52385	SOCIAL SECURITY	0	0	1,761	2,404	2,404	-643
	52504	MERF PENSION EMPLOYER CONT	33,254	33,340	32,689	39,455	39,455	-6,766
	52917	HEALTH INSURANCE CITY SHARE	106,159	91,207	92,276	70,592	70,592	21,684
03	FRINGE BENEFITS		143,374	128,175	130,277	115,998	115,998	14,279
	54550	COMPUTER SOFTWARE	46,748	0	83,758	83,758	83,758	0
04	OPERATIONAL EXPENSES		46,748	0	83,758	83,758	83,758	0
01868	STUDENT DATA SUPPORT		471,329	402,231	488,857	468,068	468,068	20,789
01869	BUSINESS OFFICE							
	51000	FULL TIME EARNED PAY	193,236	263,585	338,555	338,555	338,555	0
01	PERSONNEL SERVICES		193,236	263,585	338,555	338,555	338,555	0
	51140	LONGEVITY PAY	1,725	1,800	1,875	1,950	1,950	-75
02	OTHER PERSONNEL SERV		1,725	1,800	1,875	1,950	1,950	-75
	52360	MEDICARE	4,566	4,657	4,805	4,819	4,819	-14
	52385	SOCIAL SECURITY	7,501	8,021	7,960	8,240	8,240	-280
	52504	MERF PENSION EMPLOYER CONT	12,362	13,964	13,974	16,941	16,941	-2,967
	52917	HEALTH INSURANCE CITY SHARE	25,683	27,740	28,544	25,917	25,917	2,627
03	FRINGE BENEFITS		50,113	54,382	55,283	55,917	55,917	-634
	55155	OFFICE EQUIPMENT RENTAL/LEAS	827,616	889,449	1,300,662	1,300,662	1,300,662	0
04	OPERATIONAL EXPENSES		827,616	889,449	1,300,662	1,300,662	1,300,662	0
01869	BUSINESS OFFICE		1,072,691	1,209,216	1,696,375	1,697,084	1,697,084	-709

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01870 BUSINESS OFFICE CLERICALS								
	51000	FULL TIME EARNED PAY	334,421	562,831	461,502	471,631	471,631	-10,129
01	PERSONNEL SERVICES		334,421	562,831	461,502	471,631	471,631	-10,129
	51140	LONGEVITY PAY	8,310	10,720	7,915	8,280	8,280	-365
	51154	UNUSED SICK TIME PAYOUT	1,625	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	3,555	4,900	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	3,714	0	0	0	0	0
02	OTHER PERSONNEL SERV		17,204	15,620	7,915	8,280	8,280	-365
	52360	MEDICARE	4,309	5,465	5,306	5,383	5,383	-77
	52385	SOCIAL SECURITY	0	1,883	1,800	1,800	1,800	0
	52504	MERF PENSION EMPLOYER CONT	42,890	66,398	57,026	70,643	70,643	-13,617
	52917	HEALTH INSURANCE CITY SHARE	45,124	105,746	69,468	63,220	63,220	6,248
	52920	HEALTH BENEFITS BUYOUT	2,500	4,167	3,834	3,834	3,834	0
03	FRINGE BENEFITS		94,823	183,658	137,434	144,880	144,880	-7,446
01870 BUSINESS OFFICE CLERICALS			446,448	762,109	606,851	624,791	624,791	-17,940
01871 PAYROLL								
	51000	FULL TIME EARNED PAY	435,189	463,285	462,842	449,302	449,302	13,540
01	PERSONNEL SERVICES		435,189	463,285	462,842	449,302	449,302	13,540
	51106	REGULAR STRAIGHT OVERTIME	13,472	1,965	22,910	22,910	22,910	0
	51108	REGULAR 1.5 OVERTIME PAY	12,887	6,980	22,657	22,657	22,657	0
	51116	HOLIDAY 2X OVERTIME PAY	0	648	546	66	66	480
	51140	LONGEVITY PAY	9,325	7,730	8,575	8,790	8,790	-215
	51154	UNUSED SICK TIME PAYOUT	26,182	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	7,253	6,119	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	7,684	359	359	359	359	0
02	OTHER PERSONNEL SERV		76,804	23,801	55,047	54,782	54,782	265
	52360	MEDICARE	3,938	3,863	3,905	3,536	3,536	369
	52385	SOCIAL SECURITY	549	342	1,482	1,901	1,901	-419
	52504	MERF PENSION EMPLOYER CONT	54,519	56,339	56,482	67,432	67,432	-10,950
	52917	HEALTH INSURANCE CITY SHARE	93,017	101,394	71,392	66,800	66,800	4,592
	52920	HEALTH BENEFITS BUYOUT	1,067	0	13,000	13,000	13,000	0
03	FRINGE BENEFITS		153,089	161,939	146,261	152,669	152,669	-6,408
01871 PAYROLL			665,082	649,025	664,150	656,753	656,753	7,397
01872 STOCKROOM								
	51000	FULL TIME EARNED PAY	262,560	239,815	179,149	225,022	225,022	-45,873
01	PERSONNEL SERVICES		262,560	239,815	179,149	225,022	225,022	-45,873
	51102	ACTING PAY	90	23,447	3,761	3,761	3,761	0
	51106	REGULAR STRAIGHT OVERTIME	360	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,314	14,969	7,197	7,197	7,197	0
	51110	TEMP ACTING 1.5X OVERTIME	0	3,230	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,563	16,860	7,442	7,442	7,442	0
	51140	LONGEVITY PAY	4,390	4,530	4,780	6,255	6,255	-1,475
	51156	UNUSED VACATION TIME PAYOUT	1,335	1,414	0	0	0	0
02	OTHER PERSONNEL SERV		32,051	64,449	23,180	24,655	24,655	-1,475
	52360	MEDICARE	2,861	2,936	2,697	2,222	2,222	475
	52504	MERF PENSION EMPLOYER CONT	32,070	36,796	31,098	34,043	34,043	-2,945
	52917	HEALTH INSURANCE CITY SHARE	75,431	93,911	75,558	63,938	63,938	11,620
03	FRINGE BENEFITS		110,363	133,644	109,353	100,203	100,203	9,150
01872 STOCKROOM			404,974	437,909	311,682	349,880	349,880	-38,198

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2019 Budget
						Requested Budget	Mayor Proposed Budget	
01873 INFORMATION TECHNOLOGY SERVICE								
	51000	FULL TIME EARNED PAY	549,915	657,447	654,337	652,412	652,412	1,925
	51100	PT TEMP/SEASONAL EARNED PA	74,451	55,234	84,410	84,410	84,410	0
01	PERSONNEL SERVICES		624,365	712,681	738,747	736,822	736,822	1,925
	51106	REGULAR STRAIGHT OVERTIME	73	172	0	172	172	-172
	51108	REGULAR 1.5 OVERTIME PAY	14,922	11,677	24,978	24,978	24,978	0
	51140	LONGEVITY PAY	5,615	6,969	4,760	5,925	5,925	-1,165
	51154	UNUSED SICK TIME PAYOUT	2,068	28,693	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	8,593	7,677	1,046	1,046	1,046	0
	51314	UNUSED VACATION PAY RETIREMENT	0	9,885	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	654	1,028	654	654	654	0
	51404	TRAVEL ALLOWANCE/STIPENDS	11,230	9,600	13,000	13,000	13,000	0
02	OTHER PERSONNEL SERV		43,154	75,700	44,437	45,774	45,774	-1,337
	52360	MEDICARE	10,834	11,027	10,000	8,924	8,924	1,076
	52385	SOCIAL SECURITY	4,002	4,286	7,500	7,987	7,987	-487
	52504	MERF PENSION EMPLOYER CONT	71,170	78,083	83,964	96,908	96,908	-12,944
	52917	HEALTH INSURANCE CITY SHARE	137,171	177,935	181,199	163,053	163,053	18,146
	52920	HEALTH BENEFITS BUYOUT	2,000	500	2,500	2,500	2,500	0
03	FRINGE BENEFITS		225,178	271,831	285,163	279,372	279,372	5,791
	53720	TELEPHONE SERVICES	182,248	311,220	375,278	375,278	375,278	0
	54550	COMPUTER SOFTWARE	278,323	288,237	288,237	288,237	288,237	0
	54555	COMPUTER SUPPLIES	20,373	13,449	15,000	15,000	15,000	0
	54560	COMMUNICATION SUPPLIES	33,202	23,491	25,000	25,000	25,000	0
	54570	ELECTRONIC SUPPLIES	0	1,273	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	1,518	1,034	2,500	2,500	2,500	0
	55055	COMPUTER EQUIPMENT	14,158	7,007	10,000	10,000	10,000	0
04	OPERATIONAL EXPENSES		529,821	645,712	718,515	718,515	718,515	0
	56180	OTHER SERVICES	212,510	144,438	212,844	212,844	212,844	0
	56225	SECURITY SERVICES	6,580	3,670	5,000	5,000	5,000	0
	59005	VEHICLE MAINTENANCE SERVICES	402	1,497	2,000	2,000	2,000	0
05	SPECIAL SERVICES		219,492	149,605	219,844	219,844	219,844	0
01873 INFORMATION TECHNOLOGY SERVICE			1,642,011	1,855,529	2,006,706	2,000,327	2,000,327	6,379
01874 TRANS OFFICE-TRANS OFFICE CITY								
	51000	FULL TIME EARNED PAY	220,476	200,677	226,727	172,790	172,790	53,937
01	PERSONNEL SERVICES		220,476	200,677	226,727	172,790	172,790	53,937
	51106	REGULAR STRAIGHT OVERTIME	101	324	1,108	192	192	916
	51108	REGULAR 1.5 OVERTIME PAY	1,187	332	918	1,096	1,096	-179
	51140	LONGEVITY PAY	4,560	4,775	3,940	4,085	4,085	-145
	51156	UNUSED VACATION TIME PAYOUT	4,419	0	0	0	0	0
02	OTHER PERSONNEL SERV		10,267	5,431	5,966	5,373	5,373	593
	52360	MEDICARE	1,574	1,602	1,625	761	761	864
	52504	MERF PENSION EMPLOYER CONT	24,726	27,179	27,407	26,036	26,036	1,371
	52917	HEALTH INSURANCE CITY SHARE	35,999	38,717	39,611	10,070	10,070	29,541
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
03	FRINGE BENEFITS		64,299	69,498	70,643	38,867	38,867	31,776
01874 TRANS OFFICE-TRANS OFFICE CITY			295,042	275,607	303,336	217,030	217,030	86,306

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01875	TRANS-TRANS SPED							
	51000	FULL TIME EARNED PAY	379,789	360,083	407,925	407,925	407,925	0
01	PERSONNEL SERVICES		379,789	360,083	407,925	407,925	407,925	0
	51106	REGULAR STRAIGHT OVERTIME	22,876	18,862	25,000	25,000	25,000	0
	51108	REGULAR 1.5 OVERTIME PAY	30,388	28,021	32,230	32,230	32,230	0
	51140	LONGEVITY PAY	10,130	10,620	11,110	12,300	12,300	-1,190
02	OTHER PERSONNEL SERV		63,395	57,503	68,340	69,530	69,530	-1,190
	52360	MEDICARE	6,182	6,329	6,327	5,835	5,835	492
	52504	MERF PENSION EMPLOYER CONT	48,351	55,310	55,137	61,858	61,858	-6,721
	52917	HEALTH INSURANCE CITY SHARE	109,550	109,940	106,670	99,941	99,941	6,729
	52920	HEALTH BENEFITS BUYOUT	417	583	500	500	500	0
03	FRINGE BENEFITS		164,500	172,163	168,634	168,134	168,134	500
	53605	MEMBERSHIP/REGISTRATION FEES	1,129	1,149	1,149	1,149	1,149	0
	54550	COMPUTER SOFTWARE	13,200	11,450	12,375	12,375	12,375	0
	54615	GASOLINE	69,211	17,182	147,260	147,260	147,260	0
	54675	OFFICE SUPPLIES	787	2,215	3,120	3,120	3,120	0
04	OPERATIONAL EXPENSES		84,327	31,995	163,904	163,904	163,904	0
	56180	OTHER SERVICES	0	695	96	96	96	0
	56240	TRANSPORTATION SERVICES	5,051,377	5,158,711	5,304,895	5,324,895	5,324,895	-20,000
	59015	PRINTING SERVICES	0	972	650	650	650	0
05	SPECIAL SERVICES		5,051,377	5,160,378	5,305,641	5,325,641	5,325,641	-20,000
01875	TRANSPORTATION		5,743,388	5,782,122	6,114,444	6,135,134	6,135,134	-20,690
01876	CHARTER SCHOOLS TRANSPORTATION							
	56240	TRANSPORTATION SERVICES	1,424,973	1,576,467	1,490,661	1,490,661	1,490,661	0
05	SPECIAL SERVICES		1,424,973	1,576,467	1,490,661	1,490,661	1,490,661	0
01876	CHARTER SCHOOLS TRANSPORTATION		1,424,973	1,576,467	1,490,661	1,490,661	1,490,661	0
01877	SPECIAL ED TRANSPORTATION							
	56240	TRANSPORTATION SERVICES	11,145,276	11,526,443	11,286,509	11,286,509	11,286,509	0
05	SPECIAL SERVICES		11,145,276	11,526,443	11,286,509	11,286,509	11,286,509	0
01877	SPECIAL ED TRANSPORTATION		11,145,276	11,526,443	11,286,509	11,286,509	11,286,509	0
01878	PAROCHIAL/NON-PUBLIC TRANSP							
	56240	TRANSPORTATION SERVICES	760,043	674,455	865,203	865,203	865,203	0
05	SPECIAL SERVICES		760,043	674,455	865,203	865,203	865,203	0
01878	PAROCHIAL/NON-PUBLIC TRANSP		760,043	674,455	865,203	865,203	865,203	0
01879	SPEC ED - CHARTER SC TRANSPORT							
	56240	TRANSPORTATION SERVICES	168,615	239,586	200,822	130,822	130,822	70,000
05	SPECIAL SERVICES		168,615	239,586	200,822	130,822	130,822	70,000
01879	SPEC ED - CHARTER SC TRANSPORT		168,615	239,586	200,822	130,822	130,822	70,000
01882	SECURITY CLERICALS							
	51000	FULL TIME EARNED PAY	42,650	42,072	44,434	44,434	44,434	0
01	PERSONNEL SERVICES		42,650	42,072	44,434	44,434	44,434	0
	51106	REGULAR STRAIGHT OVERTIME	1,836	4,483	3,165	3,165	3,165	0
	51108	REGULAR 1.5 OVERTIME PAY	472	654	2,000	2,000	2,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	53	0	0	53
	51140	LONGEVITY PAY	770	840	910	980	980	-70
02	OTHER PERSONNEL SERV		3,077	5,977	6,128	6,145	6,145	-17
	52360	MEDICARE	545	572	526	540	540	-14
	52504	MERF PENSION EMPLOYER CONT	4,994	5,838	6,000	6,685	6,685	-685
	52917	HEALTH INSURANCE CITY SHARE	25,689	27,207	28,000	25,917	25,917	2,083
03	FRINGE BENEFITS		31,228	33,617	34,526	33,142	33,142	1,384
01882	SECURITY CLERICALS		76,956	81,666	85,088	83,721	83,721	1,367

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs Budget
01883 SECURITY								
	51000	FULL TIME EARNED PAY	2,714,515	2,566,153	2,574,207	2,617,771	2,617,771	-43,564
	51100	PT TEMP/SEASONAL EARNED PA	80,979	41,066	100,620	114,636	114,636	-14,016
01	PERSONNEL SERVICES		2,795,494	2,607,219	2,674,827	2,732,407	2,732,407	-57,580
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	15,534	23,838	64,772	63,861	63,861	911
	51116	HOLIDAY 2X OVERTIME PAY	1,218	1,858	8,000	8,000	8,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	134,472	113,021	189,282	182,736	182,736	6,546
	51124	SHIFT 2 - 2X OVERTIME	415	0	5,200	5,000	5,000	200
	51128	SHIFT 3 - 1.5X OVERTIME	1,052	0	5,248	9,000	9,000	-3,752
	51130	SHIFT 3 - 2X OVERTIME	0	0	0	178	178	-178
	51138	NORMAL STNDRD SHIFT DIFFER	1,337	0	0	1,337	1,337	-1,337
	51140	LONGEVITY PAY	41,450	41,850	65,779	51,150	51,150	14,629
	51154	UNUSED SICK TIME PAYOUT	427	0	1,271	1,271	1,271	0
	51156	UNUSED VACATION TIME PAYOUT	3,749	6,585	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	14,026	2,228	7,057	7,057	7,057	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,185	0	1,185	1,185	1,185	0
02	OTHER PERSONNEL SERV		214,865	189,380	347,793	330,774	330,774	17,018
	52360	MEDICARE	40,152	37,213	38,678	35,244	35,244	3,434
	52385	SOCIAL SECURITY	4,965	3,236	5,000	5,000	5,000	0
	52399	UNIFORM ALLOWANCE	0	0	1,600	0	0	1,600
	52504	MERF PENSION EMPLOYER CONT	322,550	337,676	339,773	392,854	392,854	-53,081
	52917	HEALTH INSURANCE CITY SHARE	1,032,819	1,032,676	1,034,584	859,043	859,043	175,541
	52920	HEALTH BENEFITS BUYOUT	29,333	26,167	28,500	28,500	28,500	0
03	FRINGE BENEFITS		1,429,820	1,436,967	1,448,135	1,320,641	1,320,641	127,494
	53610	TRAINING SERVICES	0	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	3,839	116	13,185	13,185	13,185	0
	54745	UNIFORMS	34,904	19,306	39,700	39,700	39,700	0
04	OPERATIONAL EXPENSES		38,743	19,422	54,385	54,385	54,385	0
	56225	SECURITY SERVICES	14,700	22,500	27,500	27,500	27,500	0
	59005	VEHICLE MAINTENANCE SERVICES	411	0	0	0	0	0
05	SPECIAL SERVICES		15,111	22,500	27,500	27,500	27,500	0
01883 SECURITY			4,494,033	4,275,487	4,552,639	4,465,707	4,465,707	86,932
01884 FACILITIES ADMINISTRATION								
	51000	FULL TIME EARNED PAY	227,641	230,085	210,084	89,605	89,605	120,479
01	PERSONNEL SERVICES		227,641	230,085	210,084	89,605	89,605	120,479
	51108	REGULAR 1.5 OVERTIME PAY	24,922	18,757	19,045	19,045	19,045	0
	51116	HOLIDAY 2X OVERTIME PAY	0	186	1,000	1,000	1,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
	51140	LONGEVITY PAY	3,075	3,225	3,375	1,350	1,350	2,025
	51154	UNUSED SICK TIME PAYOUT	0	0	18,803	18,803	18,803	0
	51156	UNUSED VACATION TIME PAYOUT	6,436	6,500	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	8,108	8,108	8,108	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	624	624	624	0
02	OTHER PERSONNEL SERV		34,433	28,667	50,954	48,929	48,929	2,025
	52360	MEDICARE	4,454	4,330	3,550	1,319	1,319	2,231
	52504	MERF PENSION EMPLOYER CONT	21,425	23,432	14,471	13,388	13,388	1,083
	52917	HEALTH INSURANCE CITY SHARE	21,176	22,870	3,546	443	443	3,103
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
03	FRINGE BENEFITS		49,055	52,631	23,567	17,150	17,150	6,417
01884 FACILITIES ADMINISTRATION			311,129	311,383	284,606	155,684	155,684	128,922

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01885	FACILITIES CLERICALS							
	51000	FULL TIME EARNED PAY	173,900	178,739	186,397	118,808	118,808	67,589
01	PERSONNEL SERVICES		173,900	178,739	186,397	118,808	118,808	67,589
	51106	REGULAR STRAIGHT OVERTIME	0	254	1,926	0	0	1,926
	51108	REGULAR 1.5 OVERTIME PAY	0	698	2,385	0	0	2,385
	51140	LONGEVITY PAY	4,535	4,820	4,965	3,060	3,060	1,905
	51154	UNUSED SICK TIME PAYOUT	0	0	3,766	0	0	3,766
	51156	UNUSED VACATION TIME PAYOUT	2,372	2,405	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	4,493	0	0	4,493
02	OTHER PERSONNEL SERV		6,907	8,177	17,535	3,060	3,060	14,475
	52360	MEDICARE	3,104	3,081	3,137	1,669	1,669	1,468
	52504	MERF PENSION EMPLOYER CONT	24,530	27,095	28,285	17,939	17,939	10,346
	52917	HEALTH INSURANCE CITY SHARE	67,492	69,986	62,544	41,970	41,970	20,574
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
03	FRINGE BENEFITS		97,126	102,161	95,966	63,578	63,578	32,388
01885	FACILITIES CLERICALS		277,933	289,078	299,898	185,446	185,446	114,452
01886	TRADES							
	51000	FULL TIME EARNED PAY	1,560,332	1,552,544	1,556,375	1,583,894	1,583,894	-27,519
	51100	PT TEMP/SEASONAL EARNED PA	71,964	50,540	70,432	70,432	70,432	0
01	PERSONNEL SERVICES		1,632,296	1,603,084	1,626,807	1,654,326	1,654,326	-27,519
	51108	REGULAR 1.5 OVERTIME PAY	198,166	271,520	38,256	32,742	32,742	5,514
	51116	HOLIDAY 2X OVERTIME PAY	268	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,870	7,013	768	0	0	768
	51128	SHIFT 3 - 1.5X OVERTIME	0	2,841	1,357	0	0	1,357
	51140	LONGEVITY PAY	15,000	14,220	15,840	16,380	16,380	-540
	51154	UNUSED SICK TIME PAYOUT	107	0	108	108	108	0
	51156	UNUSED VACATION TIME PAYOUT	0	988	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	1,280	0	1,280	1,280	1,280	0
02	OTHER PERSONNEL SERV		231,690	296,582	57,608	50,510	50,510	7,098
	52360	MEDICARE	24,036	24,736	19,873	20,292	20,292	-419
	52385	SOCIAL SECURITY	3,853	945	2,000	2,000	2,000	0
	52504	MERF PENSION EMPLOYER CONT	192,312	226,566	191,848	235,559	235,559	-43,711
	52917	HEALTH INSURANCE CITY SHARE	408,557	420,699	425,156	394,579	394,579	30,577
	52920	HEALTH BENEFITS BUYOUT	3,625	3,000	3,000	3,000	3,000	0
03	FRINGE BENEFITS		632,383	675,947	641,877	655,430	655,430	-13,553
01886	TRADES		2,496,368	2,575,613	2,326,292	2,360,266	2,360,266	-33,974
01887	CUSTODIANS-FW CAMPUS							
	51000	FULL TIME EARNED PAY	6,191,700	6,420,213	6,356,372	6,568,575	6,568,575	-212,203
01	PERSONNEL SERVICES		6,191,700	6,420,213	6,356,372	6,568,575	6,568,575	-212,203
	51102	ACTING PAY	1,630	129,791	73,176	74,742	74,742	-1,566
	51106	REGULAR STRAIGHT OVERTIME	2,279	1,268	0	1,000	1,000	-1,000
	51108	REGULAR 1.5 OVERTIME PAY	160,207	200,832	38,991	38,991	38,991	0
	51110	TEMP ACTING 1.5X OVERTIME	0	9,595	3,538	4,000	4,000	-462
	51116	HOLIDAY 2X OVERTIME PAY	1,337	4,145	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	399,176	602,383	145,038	141,179	141,179	3,859
	51124	SHIFT 2 - 2X OVERTIME	1,417	1,655	2,205	2,205	2,205	0
	51128	SHIFT 3 - 1.5X OVERTIME	39	95	95	95	95	0
	51138	NORMAL STNDRD SHIFT DIFFER	209,959	206,235	200,684	200,684	200,684	0
	51140	LONGEVITY PAY	104,209	112,737	98,144	102,010	102,010	-3,866
	51154	UNUSED SICK TIME PAYOUT	40,401	89,249	94,734	91,030	91,030	3,705
	51156	UNUSED VACATION TIME PAYOUT	39,981	42,872	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	22,602	35,574	18,283	17,484	17,484	800
	51318	PERSONAL DAY PAYOUT RETIREMENT	528	128	983	965	965	18
02	OTHER PERSONNEL SERV		983,764	1,436,558	677,872	676,386	676,386	1,487

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Budget
	52360	MEDICARE	99,842	102,121	95,716	88,227	88,227	7,489
	52385	SOCIAL SECURITY	14,610	3,925	6,955	7,630	7,630	-676
	52504	MERF PENSION EMPLOYER CONT	800,187	933,656	1,058,117	981,685	981,685	76,432
	52917	HEALTH INSURANCE CITY SHARE	2,184,657	2,278,163	2,118,198	1,931,376	1,931,376	186,822
	52920	HEALTH BENEFITS BUYOUT	26,417	29,833	34,500	34,500	34,500	0
03	FRINGE BENEFITS		3,125,713	3,347,698	3,313,485	3,043,418	3,043,418	270,067
01887	CUSTODIANS-FW CAMPUS		10,301,177	11,204,470	10,347,730	10,288,379	10,288,379	59,351
01888	PT CUSTODIANS-PARENT CENTER							
	51000	FULL TIME EARNED PAY	37,323	35,991	41,361	41,165	41,165	196
01	PERSONNEL SERVICES		37,323	35,991	41,361	41,165	41,165	196
	52360	MEDICARE	541	522	584	1,000	1,000	-416
	52385	SOCIAL SECURITY	2,314	2,231	4,720	4,500	4,500	220
03	FRINGE BENEFITS		2,855	2,753	5,304	5,500	5,500	-196
01888	PT CUSTODIANS-PARENT CENTER		40,179	38,745	46,665	46,665	46,665	0
01889	FRINGE JANITORS & ENGINEER RET							
	52516	JANITOR/ENGINEER RETIREMEN	730,940	631,195	612,982	612,982	612,982	0
03	FRINGE BENEFITS		730,940	631,195	612,982	612,982	612,982	0
01889	FRINGE JANITORS & ENGINEER RET		730,940	631,195	612,982	612,982	612,982	0
01890	CUSTODIAL SERVICES							
	54540	BUILDING MATERIALS & SUPPLIE	15,888	902	1,079	3,985	3,985	-2,906
	54545	CLEANING SUPPLIES	197,422	204,869	184,699	204,294	204,294	-19,595
	54680	OTHER SUPPLIES	0	1,073	0	4,000	4,000	-4,000
	54720	PAPER AND PLASTIC SUPPLIES	77,821	75,757	133,779	89,779	89,779	44,000
	54745	UNIFORMS	13,482	14,251	15,000	36,100	36,100	-21,100
	55165	PARKS EQUIPMENT	29,285	0	904	4,378	4,378	-3,474
04	OPERATIONAL EXPENSES		333,897	296,852	335,461	342,536	342,536	-7,075
	56170	OTHER MAINTENANCE & REPAIR S	20,215	19,361	17,340	18,340	18,340	-1,000
05	SPECIAL SERVICES		20,215	19,361	17,340	18,340	18,340	-1,000
01890	CUSTODIAL SERVICES		354,112	316,213	352,801	360,876	360,876	-8,075
01891	UTILITIES							
	53110	WATER UTILITY	259,359	214,668	229,577	229,577	229,577	0
	53120	SEWER USER FEES	198,847	158,851	189,216	189,216	189,216	0
	53130	ELECTRIC UTILITY SERVICES	2,389,961	1,943,997	3,590,628	3,241,628	3,241,628	349,000
	53140	GAS UTILITY SERVICES	1,205,519	1,192,961	1,456,580	1,456,580	1,456,580	0
	54620	HEATING OIL	8,036	2,441	20,028	30,528	30,528	-10,500
04	OPERATIONAL EXPENSES		4,061,722	3,512,918	5,486,030	5,147,530	5,147,530	338,500
01891	UTILITIES		4,061,722	3,512,918	5,486,030	5,147,530	5,147,530	338,500
01892	REFUSE & RECYCLING							
	56215	REFUSE SERVICES	0	309,717	324,571	324,571	324,571	0
05	SPECIAL SERVICES		0	309,717	324,571	324,571	324,571	0
01892	REFUSE & RECYCLING		0	309,717	324,571	324,571	324,571	0

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01893	OPERATING BUILDING SERVICES							
	53050	PROPERTY RENTAL/LEASE	286,130	244,230	261,694	265,598	265,598	-3,904
	53605	MEMBERSHIP/REGISTRATION FEES	300	300	300	300	300	0
	54670	MEDICAL SUPPLIES	1,500	954	1,000	1,500	1,500	-500
	54675	OFFICE SUPPLIES	2,890	1,677	1,595	2,810	2,810	-1,215
	55530	OFFICE FURNITURE	0	2,160	0	2,160	2,160	-2,160
04	OPERATIONAL EXPENSES		290,820	249,322	264,589	272,368	272,368	-7,779
	56055	COMPUTER SERVICES	29,270	30,694	33,632	33,632	33,632	0
	59015	PRINTING SERVICES	104	0	0	0	0	0
05	SPECIAL SERVICES		29,374	30,694	33,632	33,632	33,632	0
	53205	PRINCIPAL PAYMENTS	60,000	60,000	60,000	60,000	60,000	0
06	OTHER FINANCING USES		60,000	60,000	60,000	60,000	60,000	0
01893	OPERATING BUILDING SERVICES		380,194	340,015	358,221	366,000	366,000	-7,779
01894	REGULATORY COMPLIANCE							
	53610	TRAINING SERVICES	450	1,832	1,865	1,850	1,850	15
	55080	ELECTRICAL EQUIPMENT	0	0	0	600	600	-600
	55110	HVAC EQUIPMENT	243,008	0	59,553	54,119	54,119	5,434
	55155	OFFICE EQUIPMENT RENTAL/LEASE	1,603	1,847	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES		245,061	3,679	63,918	59,069	59,069	4,849
	56045	BUILDING MAINTENANCE SERVICE	405,837	389,829	401,017	406,996	406,996	-5,979
	56060	CONSTRUCTION SERVICES	50,473	35,482	24,660	29,400	29,400	-4,740
	56080	ENVIRONMENTAL SERVICES	84,342	109,654	73,150	80,850	80,850	-7,700
	56125	LANDSCAPING SERVICES	12,570	21,303	2,830	10,700	10,700	-7,870
	56170	OTHER MAINTENANCE & REPAIR S	225,823	288,972	519,170	409,950	409,950	109,220
	56180	OTHER SERVICES	8,546	10,080	9,800	9,800	9,800	0
	56185	PUBLIC FACILITIES SERVICES	0	2,940	2,880	0	0	2,880
05	SPECIAL SERVICES		787,590	858,261	1,033,506	947,696	947,696	85,810
01894	REGULATORY COMPLIANCE		1,032,651	861,940	1,097,424	1,006,765	1,006,765	90,659
01895	VEHICLE MAINTENANCE (FACILITIE							
	54010	AUTOMOTIVE PARTS	7,669	9,583	8,300	7,800	7,800	500
	54535	TIRES & TUBES	9,536	6,244	8,126	9,000	9,000	-874
	54615	GASOLINE	45,612	51,451	42,000	43,000	43,000	-1,000
	55120	LANDSCAPING EQUIPMENT	0	19,669	0	4,000	4,000	-4,000
	55190	ROADWAY EQUIPMENT	2,458	4,713	7,749	7,780	7,780	-31
04	OPERATIONAL EXPENSES		65,275	91,660	66,175	71,580	71,580	-5,405
	59005	VEHICLE MAINTENANCE SERVICES	55,283	59,468	38,100	51,550	51,550	-13,450
05	SPECIAL SERVICES		55,283	59,468	38,100	51,550	51,550	-13,450
01895	VEHICLE MAINTENANCE (FACILITIE		120,558	151,128	104,275	123,130	123,130	-18,855
01896	FACILITIES MAINTENANCE & REPAI							
	54540	BUILDING MATERIALS & SUPPLIE	61,611	100,487	75,728	86,830	86,830	-11,102
	54560	COMMUNICATION SUPPLIES	668	2,443	0	0	0	0
	54640	HARDWARE/TOOLS	50,740	50,189	55,000	58,000	58,000	-3,000
	54650	LANDSCAPING SUPPLIES	0	0	7,086	11,000	11,000	-3,914
	54715	PLUMBING SUPPLIES	73,093	34,585	33,000	38,000	38,000	-5,000
	54765	WATER/SEWER SUPPLIES	6,863	16,491	10,646	7,000	7,000	3,646
	55080	ELECTRICAL EQUIPMENT	65,382	70,376	48,000	54,000	54,000	-6,000
	55110	HVAC EQUIPMENT	321,471	259,675	158,486	148,986	148,986	9,500
	55145	EQUIPMENT RENTAL/LEASE	8,122	10,806	10,520	16,000	16,000	-5,480
	55220	WATER/SEWER EQUIPMENT	150,956	88,730	79,500	88,000	88,000	-8,500
	55505	SCHOOL FURNITURE	250	0	0	250	250	-250

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
04	OPERATIONAL EXPENSES		739,157	633,781	477,966	508,066	508,066	-30,100
	56045	BUILDING MAINTENANCE SERVICE	46,535	12,823	2,765	10,000	10,000	-7,235
	56060	CONSTRUCTION SERVICES	8,134	3,380	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	4,543	17,220	8,700	9,000	9,000	-300
	56180	OTHER SERVICES	24,465	28,571	32,505	35,000	35,000	-2,495
	56225	SECURITY SERVICES	248,867	231,915	250,000	255,320	255,320	-5,320
05	SPECIAL SERVICES		332,544	293,909	293,970	309,320	309,320	-15,350
01896	FACILITIES MAINTENANCE & REPAI		1,071,700	927,690	771,936	817,386	817,386	-45,450
01899	BOE GRANT ADMINISTRATION							
	56180	OTHER SERVICES	0	0	0	0	-24,413,838	24,413,838
05	SPECIAL SERVICES		0	0	0	0	-24,413,838	24,413,838
01899	BOE GRANT ADMINISTRATION		0	0	0	0	-24,413,838	24,413,838

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EDUCATION DIVISIONS
BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

Vinny Esposito
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01900	NUTR-NUTRITION						
42046	FEDERAL SUPPER PROGRAM ADMIN	0	0	81,400	81,400	81,400	0
42121	NUTRITION-FEDERALPORTION, CAF	9,914,176	10,310,764	10,282,552	9,819,380	9,819,380	-463,172
42617	FEDERAL BREAKFAST PROGRAM	3,762,197	4,494,100	5,360,386	4,103,586	4,103,586	-1,256,800
42045	FEDERAL SUPPER PROG OPERATING	0	0	1,120,000	1,020,000	1,020,000	-100,000
44619	STATEPORTION-BREAKFASTPROGRAM	97,735	98,395	98,395	98,395	98,395	0
41622	OTHER SALES	352,798	309,641	37,762	25,000	25,000	-12,762
44618	ST BREAKFAST START UP PROG	162,337	157,907	168,830	157,907	157,907	-10,923
42044	FEDERAL SUMMER FOOD ADMIN	0	0	55,890	94,429	94,428	38,538
42043	FEDERAL SUMMER FOOD OPERATING	0	0	543,955	476,852	476,852	-67,103
42042	FEDERAL FRESH FRUIT ADMIN	0	0	96,268	48,805	48,805	-47,463
42040	HEALTHY FOOD CERTIFICATION	0	0	339,087	339,087	339,087	0
41621	STUDENT SALES	243,732	206,696	250,862	215,000	215,000	-35,862
41620	CATERING SALES	12,236	5,267	12,603	10,000	10,000	-2,603
42041	FEDERAL FRESH FRUIT OPERATING	0	0	493,765	561,257	561,257	67,492
01900	NUTR-NUTRITION	14,545,212	15,582,769	18,941,755	17,051,098	17,051,097	-1,890,658

APPROPRIATION SUMMARY

Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
09	FOOD SERVICE	14,545,305.00	15,582,769.17	18,941,754.09	17,399,685.01	17,051,097.01	1,890,657.08

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE FOOD SERVICES

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01900	BOE FOOD SERVICES							
	51000	FULL TIME EARNED PAY	4,420,061	3,886,074	4,330,883	3,423,065	3,423,065	907,818
	51100	PT TEMP/SEASONAL EARNED PA	711,796	946,607	842,938	842,938	842,938	0
01	PERSONNEL SERVICES		5,131,857	4,832,681	5,173,821	4,266,003	4,266,003	907,818
	51106	REGULAR STRAIGHT OVERTIME	192,670	186,651	190,384	190,384	190,384	0
	51108	REGULAR 1.5 OVERTIME PAY	6,989	17,743	18,098	18,098	18,098	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51128	SHIFT 3- 1.5X OVERTIME	0	122	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	125	125	125	0
	51140	LONGEVITY PAY	112,220	111,127	113,000	87,075	87,075	25,925
	51144	EMPLOYEE COACHING PAY	0	0	2,015,656	2,015,656	2,015,656	0
	51154	UNUSED SICK TIME PAYOUT	75,802	108,288	110,000	110,000	110,000	0
	51156	UNUSED VACATION TIME PAYOUT	17,013	19,877	20,000	20,000	20,000	0
	51314	UNUSED VACATION PAY RETIREMENT	21,790	36,440	40,000	40,000	40,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	556	582	1,353	1,353	1,353	0
	51400	GENERAL STIPENDS	15,282	1,140	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	11,040	10,080	10,080	10,080	10,080	0
02	OTHER PERSONNEL SERV		453,363	492,051	2,518,695	2,492,770	2,492,770	25,925
	52150	LIFE INSURANCE NUTRITION	9,789	9,789	9,956	9,956	9,956	0
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	2,000	2,000	2,000	0
	52260	CT 2ND INJURY FUND ASSESSM	0	0	3,000	3,000	3,000	0
	52262	WORKERS' COMP ADM FEE	0	0	8,500	8,500	8,500	0
	52312	WORKERS' COMP INDM - NUTRITION	50,000	250,000	250,000	250,000	250,000	0
	52314	WORKERS' COMP MED - NUTRITION	50,000	250,000	250,000	250,000	250,000	0
	52360	MEDICARE	69,009	64,399	75,000	45,257	45,257	29,743
	52385	SOCIAL SECURITY	51,854	47,695	55,000	55,000	55,000	0
	52397	UNEMPLOYMENT	8,890	13,531	15,000	15,000	15,000	0
	52399	UNIFORM ALLOWANCE	34,375	29,975	31,000	29,150	29,150	1,850
	52504	MERF PENSION EMPLOYER CONT	458,665	474,640	500,000	513,913	513,913	-13,913
	52917	HEALTH INSURANCE CITY SHARE	1,399,937	1,892,773	2,190,927	958,255	958,255	1,232,672
	52920	HEALTH BENEFITS BUYOUT	98,875	86,167	95,000	95,000	95,000	0
03	FRINGE BENEFITS		2,231,395	3,118,969	3,485,383	2,235,031	2,235,031	1,250,352
	53110	WATER UTILITY	9,484	9,007	9,277	9,277	9,277	0
	53120	SEWER USER FEES	4,970	6,545	6,742	6,742	6,742	0
	53130	ELECTRIC UTILITY SERVICES	183,717	185,046	190,598	190,598	190,598	0
	53140	GAS UTILITY SERVICES	47,377	53,497	55,636	55,636	55,636	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,841	1,741	1,750	1,750	1,750	0
	54545	CLEANING SUPPLIES	10,683	12,275	12,500	12,500	12,500	0
	54555	COMPUTER SUPPLIES	653	365	500	500	500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,626,896	5,809,911	6,487,634	6,895,739	6,895,739	-408,105
	54600	FOOD SERVICE SUPPLIES	499,131	600,329	605,000	625,000	625,000	-20,000
	54615	GASOLINE	7,893	8,949	8,400	8,400	8,400	0
	54620	HEATING OIL	247	0	600	600	600	0
	54640	HARDWARE/TOOLS	12,498	15,891	11,000	16,000	16,000	-5,000
	54645	LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	2,400	0
	54675	OFFICE SUPPLIES	6,912	8,051	10,000	8,500	8,500	1,500
	54745	UNIFORMS	7,959	6,336	7,000	6,500	6,500	500
	54770	SALE OF SURPLUS/OBSOLETE ITE	0	0	0	0	-348,588	348,588
	55045	VEHICLES	0	106,075	0	110,000	110,000	-110,000
	55055	COMPUTER EQUIPMENT	21,771	0	0	0	0	0
	55095	FOOD SERVICE EQUIPMENT	11,533	22,699	15,000	120,000	120,000	-105,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	8,210	12,932	18,000	13,000	13,000	5,000

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
 BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
04	OPERATIONAL EXPENSES		6,464,175	6,862,052	7,442,038	8,083,143	7,734,555	-292,517
	56045	BUILDING MAINTENANCE SERVICE	53,864	50,597	50,500	68,000	68,000	-17,500
	56055	COMPUTER SERVICES	41,716	33,000	33,000	33,000	33,000	0
	56115	HUMAN SERVICES	315	252	500	500	500	0
	56170	OTHER MAINTENANCE & REPAIR S	121,920	160,951	187,000	173,921	173,921	13,079
	56175	OFFICE EQUIPMENT MAINT SRVCS	12,066	10,840	10,500	12,000	12,000	-1,500
	56180	OTHER SERVICES	9,684	4,150	15,000	15,000	15,000	0
	59005	VEHICLE MAINTENANCE SERVICES	24,949	17,227	25,316	20,316	20,316	5,000
	59010	MAILING SERVICES	0	0	0	0	0	0
05	SPECIAL SERVICES		264,515	277,016	321,817	322,738	322,738	-921
01900	BOE FOOD SERVICES		14,545,305	15,582,769	18,941,754	17,399,685	17,051,097	1,890,657

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET
 BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE DEBT SERVICE / BOE OTHER

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01940	BOE DEBT SERVICE							
	53200	PRINCIPAL & INTEREST DEBT SERV	16,490,000	16,973,108	16,562,454	16,562,454	15,618,392	944,062
06	OTHER FINANCING USES		16,490,000	16,973,108	16,562,454	16,562,454	15,618,392	944,062
01940	BOE DEBT SERVICE		16,490,000	16,973,108	16,562,454	16,562,454	15,618,392	944,062