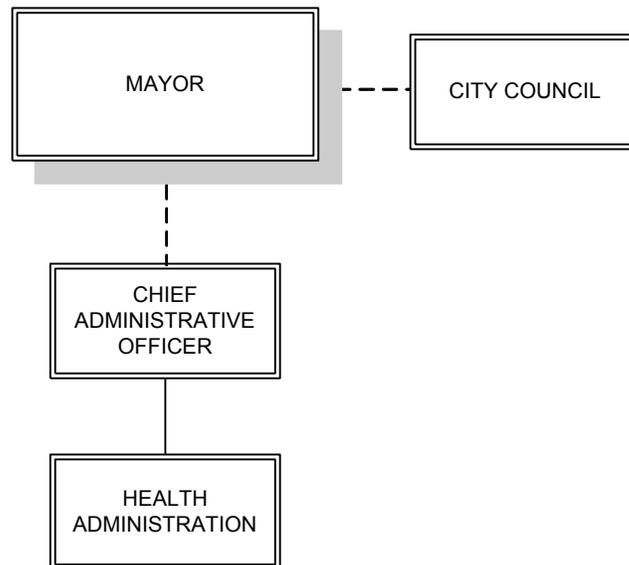


HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide a more efficient and effective Department, and to support and encourage community health care planning.



Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01550	HEALTH & SOCIAL SERVICES ADM						
01	PERSONNEL SERVICES	185,457	188,953	235,984	325,724	326,955	90,971
02	OTHER PERSONNEL SERV	1,350	2,400	2,550	2,700	2,700	150
03	FRINGE BENEFITS	149,818	159,239	166,894	202,243	165,295	-1,599
04	OPERATIONAL EXPENSES	10,448	10,051	10,358	12,758	12,758	2,400
05	SPECIAL SERVICES	5,762	5,758	5,263	6,013	6,013	750
		352,835	366,401	421,049	549,438	513,721	92,672

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR OF PUBLIC HEALTH	0.30	0.30				31,978	31,978	
	CONSTITUENT SERVICES	0.25	1.00	1.00	0.75		13,255	34,659	21,404
	ASSISTANT SPECIAL PROJECT MANG	0.70	0.70				35,798	35,839	41
	CLERK A	1.00	1.00				39,156	39,156	
	SECURITY GUARD	1.00	1.00				34,607	35,838	1,231
	OFFICE COORDINATOR	1.00	1.00				45,034	45,034	
	DEPUTY DIR HEALTH & SOCIAL SERV	0.25	1.00		0.75		36,156	104,451	68,295
PUBLIC HEALTH ADMINISTRATION		4.50	6.00	1.00	1.50		235,984	326,955	90,971

FY 2015-2016 GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2014-2015	ESTIMATED 2014-2015
HEALTH ADMINISTRATION												
New Initiatives	1	3	3	3	3	3	4	1	2	3	3	3
Existing Programs	1	5	5	5	5	5	3	5	5	4	4	4
Outreach Programs	0	8	5	5	5	5	5	6	6	4	4	6

Note: New Initiatives/new grants or expansion: In 2014 – 2015 launched two new farmers markets with partners, the new wellness screenings in October, and the new homeless programs.

Existing Programs: The Institute for Community Research (IRC), diabetes education, and Elderly health screening (existing & outreach), (note elderly health screening was cut in December 2014)

Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, The Recovery & Substance Abuse Luncheon, Legislative Breakfasts, Medical Reserve Corps (MRC), Internship collaborations (FSW, SCSU), Community talks, collaborations with The Institute for Community Research (IRC), A1c Champions (diabetes education workshops) and presentations.

FY 2015-2016 GOALS

- 1) Continue the process of becoming an accredited health department by applying to the Public Health Accreditation Bureau and submitting all required documentation to be reviewed.
- 2) Work collaboratively with the Food Policy Council and the Disability Commission to better assess, understand and develop plans to meet the needs of Bridgeport residents.
- 3) Conduct at least one quality improvement effort annually to determine the success of our services and provide opportunity for client feedback.
- 4) Continue collaboration with community partners to enhance outcomes through shared resources and joint action.
- 5) Implement and track use of technology to improve data collection efforts for continued programmatic improvement and enhancement.

FY 2014-2015 GOAL STATUS

- 1) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and completing the necessary steps to be reviewed.
6 MONTH STATUS: *Program supervisors worked to develop a policies and procedures manual and to gather materials for submission to Public Health Advisory Board related to how the Bridgeport Department of Health and Social Services performs and documents core public health functions. Meetings were held with other health departments who have completed or are engaged in the accreditation process. Once funding has been identified for application submission, the health department will send one person to the training required to begin the accreditation submission.*
- 2) Continue to improve efficiency within all departments through ongoing monitoring, training, and quality assurance.
6 MONTH STATUS: *In 2014-2015 Bridgeport’s Dept of Health and Social Services met with the only health dept in Connecticut already accredited (Norwalk) to get advice and guidance on their process, developed a policy and procedure manual for all departments, and revised the strategic plan. Currently the department is utilizing the CHANGE Tool to prioritize issues around two priority areas: violence and smoking cessation – which will be completed and reported upon by April 2016. All program supervisors are working with a consulting team to complete the standards and measures documentation by April 2016. Once funds are allocated we will submit our application to the Public Health Accreditation Bureau and await a site visit to complete the process.*
- 3) Work collaboratively with the Food Policy Council (FPC) to understand the needs and increase access to healthy foods for all Bridgeport residents.
6 MONTH STATUS: *The Food Policy Council developed and completed a Food Action Plan which highlights four areas for work: gardening and farming, recapture and reduction of food waste, Farmers market expansion, and Healthy Corner Stores. The group also reviewed*

questions on the upcoming Primary Care Action Group Needs Assessment to ensure the coming work will better capture food security for the region.

- 4) Increase inter-city-departmental collaboration to improve the services offered to Bridgeport residents.

6 MONTH STATUS: New collaboration is evident with: Office of Policy and Economic Development: Food policy council, the APA planning grant, and the joint planning and map development work. Public Facilities: training around ebola and other communicable diseases, The City Attorney around contract submission and new work to lien properties, and The Housing Authority: collaboration to address identified concerns and improve ongoing communication as well as outreach to do health education among at-risk residents.

- 5) Implement and track use of technology to improve data collection efforts for continued Quality Improvement Efforts.

6 MONTH STATUS: Housing code is now utilizing an online database to track healthy homes inspections, environmental is utilizing a paid online system to track licensure and inspections, lead is now using a state sponsored database to track both properties and lead poisoned children.

- 6) Increase collaboration with community partners to enhance outcomes through shared resources and joint action.

6 MONTH STATUS: Our community work continues to grow and expand. The Health Director serves as the co-chair of The Bridgeport Alliance for Young Children, a community collaborative working to meet the needs of children aged 0-8. The group held a community wide meeting in the Summer of 2014 to update the status and concerns of families. The Get Healthy CT Coalition is also co-chaired by the Director of Health and Social Services. This group provides nutrition education information and materials and links to services for community members. Know your numbers campaign: This group held more than 20 screening events at food pantries and soup kitchens throughout Bridgeport in February as part of the campaign. Buses will be loaded with the new photos and be seen throughout the year and churches placed information in their bulletins. The Farmers Market Collaborative now oversees 6 farmers markets and works together to provider nutrition education and doubling of federal benefits. Healthy Corner Store efforts have converted three corner stores into healthier options and increased sales of fresh produce by 500%. Food Day has grown into an annual event held annually with the farmer's markets, the lead poisoning program and crowned the second Green Chef Bridgeport winner this year.

FY 2015-2016 GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01550	HEALTH & SOCIAL SERVICES ADM	51000	FULL TIME EARNED PAY	179,457	188,953	235,984	325,724	326,955	90,971
		51099	CONTRACTED SALARIES	6,000	0	0	0	0	0
01	PERSONNEL SERVICES			185,457	188,953	235,984	325,724	326,955	90,971
		51140	LONGEVITY PAY	1,350	2,400	2,550	2,700	2,700	150
02	OTHER PERSONNEL SERV			1,350	2,400	2,550	2,700	2,700	150
		52272	WORKERS COMP INDM - HEALT	48,700	41,100	40,400	40,400	40,400	0
		52288	WORKERS COMP MED - HEALTH	46,300	42,000	37,100	37,100	0	-37,100
		52360	MEDICARE	2,452	2,526	2,487	4,378	4,396	1,909
		52385	SOCIAL SECURITY	0	0	8,281	8,281	8,281	0
		52399	UNIFORM ALLOWANCE	0	0	0	200	200	200
		52504	MERF PENSION EMPLOYER CONT	21,255	24,703	24,586	35,832	35,966	11,380
		52917	HEALTH INSURANCE CITY SHARE	31,111	48,910	54,040	76,052	76,052	22,012
03	FRINGE BENEFITS			149,818	159,239	166,894	202,243	165,295	-1,599
		53605	MEMBERSHIP/REGISTRATION FEES	2,560	2,286	2,659	2,658	2,658	-1
		53610	TRAINING SERVICES	302	550	400	400	400	0
		53905	EMP TUITION AND/OR TRAVEL REIM	529	0	590	590	590	0
		54555	COMPUTER SUPPLIES	455	0	595	595	595	0
		54595	MEETING/WORKSHOP/CATERING FOOD	576	1,997	600	1,000	1,000	400
		54675	OFFICE SUPPLIES	2,586	652	1,165	1,165	1,165	0
		54680	OTHER SUPPLIES	272	365	250	250	250	0
		54725	POSTAGE	308	301	351	352	352	1
		54745	UNIFORMS	302	700	748	748	748	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,558	3,200	3,000	5,000	5,000	2,000
04	OPERATIONAL EXPENSES			10,448	10,051	10,358	12,758	12,758	2,400
		56165	MANAGEMENT SERVICES	0	0	300	300	300	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	400	0	0	0	0	0
		56180	OTHER SERVICES	261	1,264	48	48	48	0
		56225	SECURITY SERVICES	4,341	4,494	4,762	4,762	4,762	0
		59010	MAILING SERVICES	152	0	153	153	153	0
		59015	PRINTING SERVICES	608	0	0	750	750	750
05	SPECIAL SERVICES			5,762	5,758	5,263	6,013	6,013	750
01550	HEALTH & SOCIAL SERVICES ADM			352,835	366,401	421,049	549,438	513,721	92,672

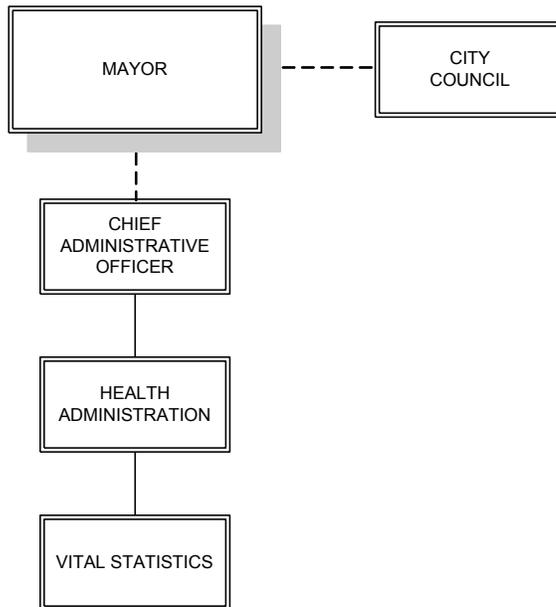
GENERAL FUND BUDGET

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VITAL STATISTICS

MISSION STATEMENT

The mission of the Department of Vital Statistics is to receive and record all births, deaths, and marriages that have occurred in the City of Bridgeport. In addition, we record adoptions, affidavits of parentage, legal name changes, corrections, and amendments and to provide certified copies of vital records, upon request, in accordance with Connecticut General Statutes.



FY 2015-2016 GENERAL FUND BUDGET

VITAL STATISTICS

BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01552	VITAL STATISTICS							
	41244	NOTARY COMMISSION	1,080	890	700	1,200	1,200	500
	41247	MARRIAGE LICENSE FEE	10,373	10,153	15,000	15,000	15,000	0
	41248	BIRTH CERTIFICATES	230,898	195,200	250,000	210,000	245,000	-5,000
	41249	DEATH CERTIFICATES	181,760	177,160	175,000	178,000	178,000	3,000
	41250	BURIAL PERMITS	4,815	4,677	4,000	5,000	5,000	1,000
	41251	CREMATION PERMITS	1,653	1,602	1,500	1,600	1,600	100
	41272	MARRIAGE LICENSE SURCHARGE	32,800	27,040	35,000	35,000	35,000	0
	41409	AFFIDAVIT FEE	325	25	350	700	700	350
	41410	GEOLOGY FEES	1,880	280	1,500	0	0	-1,500
	41411	OTHER TOWN FEES	2,318	2,560	2,530	2,600	2,600	70
	41538	COPIES	6,500	6,420	5,000	6,000	6,000	1,000
01552	VITAL STATISTICS		474,402	426,007	490,580	455,100	490,100	-480

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01552	VITAL STATISTICS							
	01	PERSONNEL SERVICES	185,150	195,145	197,293	193,805	193,805	-3,488
	02	OTHER PERSONNEL SERV	5,550	5,775	6,000	3,900	3,900	-2,100
	03	FRINGE BENEFITS	77,868	85,531	91,065	75,529	75,529	-15,536
	04	OPERATIONAL EXPENSES	22,366	22,293	19,633	19,633	19,633	0
	05	SPECIAL SERVICES	15,710	16,749	17,100	17,100	17,100	0
			306,643	325,493	331,091	309,967	309,967	-21,124

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ASSISTANT REGISTRAR OF VITAL	0.50	0.50				29,224	30,487	1,263
	MINI COMPUTER OPERATOR (35 HOU	1.00	1.00	1.00			47,354	40,965	-6,389
	VITAL RECORDS CUST SVC CLK	3.00	3.00				120,715	122,353	1,638
VITAL STATISTICS		4.50	4.50	1.00			197,293	193,805	-3,488

FY 2015-2016 GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATE 2014-2015
VITAL STATISTICS												
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,613	11,545	9,760	4,777	10,000
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	562	519	508	243	500
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,229	1,640	1,423	766	1,450
Deaths	8,094	9,274	4,782	3,687	5,000	6,000	6,000	8,709	9,088	8,858	4,465	9,000
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,511	1,605	1,559	790	1,600
Cremations	375	211	186	62	500	500	500	502	551	534	321	600
Notary Commission									216	178	243	300
Affidavits									9	1	0	0
Genealogy Searches									47	7	5	0
Other Towns									1,159	2,560	0	2,500

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2015-2016 GOALS

- 1) Recommended the re-organization of the Vital Records department to Health Director and Civil Service.
- 2) Prepared new job descriptions for staff members which eliminated the position of Mini-Computer Operator in the department.
- 3) Prepared new salary scale representing in \$8,809 reduction to department's payroll.
- 4) Reorganization Plan was sanctioned by the NAGE union.
- 5) Re-Organization Plan received unanimous approval of Civil Service Commission on 1/13/2015.
- 6) Have submitted Civil Service Position Request Forms seeking permission to implement plan.
- 7) Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs.
- 8) Recommend and implement the acceptance of credit cards to increase revenue and decrease cash handling.
- 9) Continue to provide high quality customer service to the people we serve.

FY 2014-2015 GOAL STATUS

- 1) Achieve revenue collection of \$500,000 dollars.
6 MONTH STATUS: We have collected revenue of \$211,671 to date. This represents 43% of budgeted \$490,580 goal.
- 2) Complete and pass Public Health Accreditation Board (PHAB) online orientation series.
6 MONTH STATUS: Successfully completed and passed PHAB Orientation series in April 2014. One staff member completed and passed the series in June 2014.
- 3) Become familiar with the Seven Steps of Public Health Department Accreditation to better assist with Health Director's Goal of achieving Bridgeport Health Department National Accreditation.
6 MONTH STATUS: We have completed and submitted department's Organizational Chart, Policies and Process Map consistent with standards for accreditation to the Accreditation Coordinator.
- 4) Develop department brochure to allow for customer feedback.
6 MONTH STATUS: Project remains on the planning board.
- 5) Continue on to Phase 2 of 3 step process to update the city's vital records existing database in order to make compliant with the Health Insurance Portability and Accountability Act (HIPAA).
6 MONTH STATUS: With the assistance, expertise and guidance of the City's IT Department, update has been completed. This goal was completed in-house rather than with hired consultants which saved the City \$15,000.
- 6) Continue to serve as dual Manager of Vital Records and City Records Manager/Archivist at City Hall saving the City the expense of two salaries.
6 MONTH STATUS: Continue to serve as dual Manager of Vital Records and Archives saving the City the expense of two salaries.

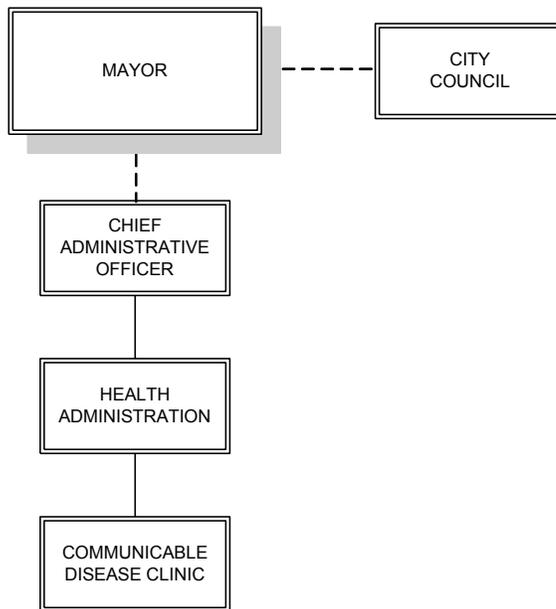
FY 2015-2016 GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01552	VITAL STATISTICS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	185,150	195,145	197,293	193,805	193,805	-3,488
				185,150	195,145	197,293	193,805	193,805	-3,488
		51102	ACTING PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	5,550	5,775	6,000	3,900	3,900	-2,100
		51156	UNUSED VACATION TIMEPAYOU	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			5,550	5,775	6,000	3,900	3,900	-2,100
		52360	MEDICARE	1,335	1,382	1,400	1,972	1,972	572
		52504	MERF PENSION EMPLOYER CONT	22,414	26,120	26,428	21,569	21,569	-4,859
		52917	HEALTH INSURANCE CITY SHARE	54,119	58,029	63,237	51,988	51,988	-11,249
03	FRINGE BENEFITS			77,868	85,531	91,065	75,529	75,529	-15,536
		54675	OFFICE SUPPLIES	9,798	9,726	7,000	7,000	7,000	0
		55055	COMPUTER EQUIPMENT	1,633	1,633	1,633	1,633	1,633	0
		55150	OFFICE EQUIPMENT	5,000	5,000	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,935	5,934	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES			22,366	22,293	19,633	19,633	19,633	0
		56040	BOOKBINDING SERVICES	6,964	8,000	8,000	8,000	8,000	0
		56055	COMPUTER SERVICES	4,982	6,130	6,000	6,000	6,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,706	1,507	2,000	2,000	2,000	0
		56205	PUBLIC SAFETY SERVICES	1,500	0	0	0	0	0
		56210	RECYCLING SERVICES	58	168	100	100	100	0
		59015	PRINTING SERVICES	500	944	1,000	1,000	1,000	0
05	SPECIAL SERVICES			15,710	16,749	17,100	17,100	17,100	0
01552	VITAL STATISTICS			306,643	325,493	331,091	309,967	309,967	-21,124

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



FY 2015-2016 GENERAL FUND BUDGET
COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC 41549	BILLED SERVICES	31,032	29,174	0	0	25,000	25,000
01554	COMMUNICABLE DISEASE CLINIC		31,032	29,174	0	0	25,000	25,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC						
01	PERSONNEL SERVICES	316,057	311,736	314,884	316,029	317,307	2,423
02	OTHER PERSONNEL SERV	6,736	7,581	4,995	5,565	5,565	570
03	FRINGE BENEFITS	105,637	111,891	120,087	119,858	120,016	-71
04	OPERATIONAL EXPENSES	22,585	21,193	21,421	21,421	21,421	0
05	SPECIAL SERVICES	9,640	10,341	10,341	10,653	10,653	312
		460,655	462,741	471,728	473,526	474,962	3,234

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	PUBLIC HEALTH NURSE I	2.00	2.00				118,173	119,318	1,145
	PUBLIC HEALTH DISTRICT SUPERVI	1.00	1.00				72,869	72,869	
	NURSE PRACTITIONER	1.00	1.00				87,922	87,922	
	SECRETARY	1.00	1.00				35,920	37,198	1,278
COMMUNICABLE CLINIC		5.00	5.00				314,884	317,307	2,423

FY 2015-2016 GENERAL FUND BUDGET
COMMUNICABLE CLINIC **PROGRAM HIGHLIGHTS**

	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015
SERVICE INDICATORS											
COMMUNICABLE DISEASES											
DISEASES REPORTED											
Category I	13	31	36	14	17	15	7	17	21	13	5
Tuberculosis - Active Disease	14	15	30	17	23	19	12	10	8	8	2
Category II	1,406	1,681	1,819	2,025	1,809	1,800	1,015	1,245	1,231	987	438
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	197	201	200	298	309	368	306	173
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	505	510	500	413	414	304	439	178
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	1,919	1,912	2,048	2,000	2,416	2,304	2,246	1,865	1138
SERVICES PERFORMED											
Outreach: Directly Observed Therapy	14	15	30	19	23	20	13	14	9	15	5
Contact investigations	18	14	27	20	26	20	15	13	8	9	3
Epidemiological follow - up	114	110	207	213	197	200	253	156	168	63	49
CLINIC VISITS											
TB Clinic Visits	1,642	1,639	1,466	1,363	1,024	1,200	926	813	858	680	320
PPD Clinic Visits	228	226	232	219	180	200	151	183	191	98	67
STD REPORTS											
Male	727	668	721	682	433	500	564	569	507	478	232
Female	306	290	302	301	176	300	221	238	204	183	79
Total	1,033	958	1,023	983	609	800	785	807	711	661	311
Follow-up visits	133	80	93	102	38	50	27	80	105	75	34
HIV test offered	587	775	805	876	571	600	785	727	711	661	310
OTHER SERVICES											
College Vaccinations	0	0	29	76	51	50	69	41	28	19	9
Firefighter Physicals	0	0	345	278	295	329	290	261	255	267	100
Flu Vaccinations	0	0	0	810	0	450	299	14	714	652	713
Travel clinic visits							31	14	15	13	0
Employee Hepatitis B vaccines											134

FY 2015-2016 GOALS

- 1) Establish protocol to monitor emerging infections in compliance with Department of Public Health and Centers for Disease Control.
- 2) Establish a billing procedure for Sexually Transmitted Diseases clinic, flu clinics and other billable expenses.
- 3) Continue to work with other city departments to administer OSHA (Occupational Safety & Health Administration) mandated Hepatitis B vaccines.
- 4) Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs.

FY 2014-2015 GOAL STATUS

- 1) Implement billing procedures and codes to be in compliance with Healthcare reforms and increase revenues to city.
6 MONTH STATUS: *Meeting with representatives from CDC and other Health Departments for assistance in implementation.*
- 2) Continue to offer apprenticeships to nursing students in to increase awareness of Public Health and provide additional no-cost support for department.
6 MONTH STATUS: *Contracts in place to work with Yale, SCSU, Quinnipiac, Sacred Heart University and Fairfield University nursing students.*
- 3) Maintain optimal level of care at all city clinics.
6 MONTH STATUS: *Maintained.*
- 4) Work with biohazard removal companies to decrease costs of medical waste removal.
6 MONTH STATUS: *Achieved (see # 3 below).*
- 5) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and complete the necessary steps to be reviewed.
6 MONTH STATUS: *Successfully completed and passed online PHAB orientation series in April 2014.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Administered Hepatitis B vaccine to Public Facility and Board of Education employees as mandated by OSHA.
- 2) Offered full day employee flu clinics at City Hall and Government Center and evening flu clinics to parents of students in Light House Program.
- 3) Decreased the cost of biohazard waste removal by \$5700 annually by changing companies.
- 4) Developed protocol for monitoring travelers returning from Ebola stricken countries.
- 5) APRN received certification to do CDL physicals for firefighters requiring them.

FY 2015-2016 GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

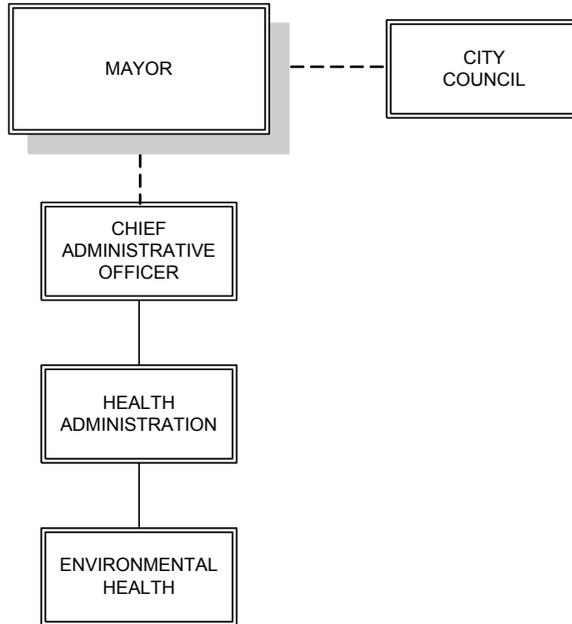
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC								
		51000	FULL TIME EARNED PAY	316,057	311,736	314,884	316,029	317,307	2,423
01	PERSONNEL SERVICES			316,057	311,736	314,884	316,029	317,307	2,423
		51108	REGULAR 1.5 OVERTIME PAY	2,461	0	0	0	0	0
		51140	LONGEVITY PAY	4,275	4,775	4,995	5,565	5,565	570
		51156	UNUSED VACATION TIME PAYOUT	0	2,806	0	0	0	0
02	OTHER PERSONNEL SERV			6,736	7,581	4,995	5,565	5,565	570
		52360	MEDICARE	3,438	3,314	3,291	3,283	3,301	10
		52385	SOCIAL SECURITY	0	0	3,329	3,329	3,329	0
		52504	MERF PENSION EMPLOYER CONT	37,900	41,147	41,585	35,085	35,225	-6,360
		52917	HEALTH INSURANCE CITY SHARE	64,299	67,430	71,882	78,161	78,161	6,279
03	FRINGE BENEFITS			105,637	111,891	120,087	119,858	120,016	-71
		53610	TRAINING SERVICES	255	0	100	100	100	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,182	1,150	1,700	1,700	1,700	0
		54670	MEDICAL SUPPLIES	15,674	16,390	14,128	16,128	16,128	2,000
		54675	OFFICE SUPPLIES	4,183	2,864	2,606	606	606	-2,000
		55135	MEDICAL EQUIPMENT	0	0	2,287	2,287	2,287	0
		55145	EQUIPMENT RENTAL/LEASE	672	300	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	620	489	600	600	600	0
04	OPERATIONAL EXPENSES			22,585	21,193	21,421	21,421	21,421	0
		56055	COMPUTER SERVICES	895	895	895	895	895	0
		56150	MEDICAL EQUIPMENT MAINT SRVC	574	1,023	742	742	742	0
		56155	MEDICAL SERVICES	6,953	7,855	7,701	8,016	8,016	315
		56175	OFFICE EQUIPMENT MAINT SRVCS	596	386	803	800	800	-3
		59015	PRINTING SERVICES	622	182	200	200	200	0
05	SPECIAL SERVICES			9,640	10,341	10,341	10,653	10,653	312
01554	COMMUNICABLE DISEASE CLINIC			460,655	462,741	471,728	473,526	474,962	3,234

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



FY 2015-2016 GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH

BUDGET DETAIL

Warren Blunt
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH							
	41308	RODENT INSPECTION FEES	2,600	2,500	4,500	4,500	4,500	0
	41309	FLOOR PLAN REVIEW PLANS	4,400	6,000	2,700	2,700	2,700	0
	41332	TATTOO SHOPS	1,050	1,050	1,500	1,500	1,500	0
	41335	HAIR BRAIDING	1,800	1,200	500	500	500	0
	41337	MASSAGE ESTABLISHMENT PERMITS	1,150	0	150	150	150	0
	41360	DRY CLEANING LICENSE	0	0	600	600	600	0
	41361	BUYING & SELLING LIVEPOULTRY	0	0	150	150	150	0
	41370	ITINERANT VENDOR LICENSE	0	0	2,500	2,500	2,500	0
	41371	RETAIL TOBACCO LICENSE	22,525	22,250	20,000	20,000	20,000	0
	41567	BARBER SHOP LICENSE	9,450	6,450	6,000	6,000	6,000	0
	41568	BEAUTY SHOP LICENSE	13,800	11,700	16,000	16,000	16,000	0
	41569	BEVERAGE LICENSE	6,250	6,125	7,500	7,500	7,500	0
	41570	DAYCARE FACILITY LICENS	7,600	7,000	8,000	8,000	8,000	0
	41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
	41572	FOOD ESTABLISHMENT LICENSE	81,669	74,438	100,000	100,000	100,000	0
	41573	FROZEN DESSERT LICENSE	3,550	2,400	3,500	3,500	3,500	0
	41574	MILK DEALER LICENSE	100	100	100	100	100	0
	41575	NAIL SALON LICENSE	5,400	4,350	2,000	2,000	2,000	0
	41576	SWIMMING POOL LICENSE	1,000	6,000	5,000	5,000	5,000	0
	41577	POULTRY LICENSE	150	150	150	150	150	0
	41578	RESTAURANT LICENSE	100,800	103,975	110,000	110,000	110,000	0
	41579	SANDWICH SHOP LICENSE	29,650	24,400	35,000	35,000	35,000	0
	41580	TEMPORARY VENDOR LICENSE	8,565	12,225	10,000	10,000	10,000	0
	41581	VENDOR LICENSE	22,450	19,100	18,000	18,000	18,000	0
	41582	SEWAGEDISPOSAL SITE LICENSE	400	0	150	150	150	0
01555	ENVIRONMENTAL HEALTH		324,359	311,413	354,200	354,200	354,200	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH						
	01 PERSONNEL SERVICES	560,366	590,859	576,868	570,264	584,984	8,116
	02 OTHER PERSONNEL SERV	7,959	14,141	13,525	13,825	13,825	300
	03 FRINGE BENEFITS	175,085	193,877	207,140	190,631	198,292	-8,848
	04 OPERATIONAL EXPENSES	11,508	17,832	13,991	14,338	14,338	347
	05 SPECIAL SERVICES	1,636	6,000	12,000	15,000	15,000	3,000
		756,552	822,709	823,524	804,058	826,439	2,915

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	MINI COMPUTER OPERATOR (35 HOU	1.00	1.00				47,354	49,038	1,684
	REGISTERED SANITARIAN/INSPECTO	1.00	1.00				73,596	76,214	2,618
	SUPERVISING SANITARIAN	1.00	1.00				99,192	99,192	
	REGISTERED SANITARIAN/INSPECTO	5.00	5.00	1.00			356,726	360,540	3,814
ENVIRONMENTAL HEALTH		8.00	8.00	1.00			576,868	584,984	8,116

FY 2015-2016 GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ESTIMATE 2014-2015
ENVIRONMENTAL HEALTH											
Complaints	1,500	2,000	2,600	3,500	4,200	2,289	1,400	1,116	738	109	109
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,763	1,792	1,989	1,434	982	982
Day Care Centers	49	46	37	37	44	40	43	37	35	36	36
Barber/Beauty Shops (2)	164	172	153	191	229	191	281	243	153	162	162
Water Samples	62	62	62	70	84	14	14	14	14	14	14
Swimming Pools	29	29	27	27	32	28	29	27	23	23	23
Summons	100	100	100	250	300	0	0	0	0	0	0
Sewer/Septic	1	1	0	3	3	8	34	3	0	0	0
Vendor- Push Carts (3)	169	181	203	145	174	155	88	93	70	81	81

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.

(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty

(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2015-2016 GOALS

- 1) Implementation of the advance Food Course on a quarterly basis as a refresher course for Qualified Food Operators. At a recommended fee of \$50.00 per establishment.
- 2) Modify the applications of our digital system to be more compatible with our daily operations.
- 3) Create some new local ordinances that would be beneficial in promoting health from an environmental health perspective: a) All dumpster companies must be responsible for the removable of their containers that are filled with waste/debris in a timely manner to prevent escalating public health problems. b) Dumpsters must be required as part of the permitting process for any new construction or renovation of existing properties. c) All re-inspections must be required to have a fee of a recommended \$100 per re-inspection. d) Require a current updated drawing (floor plan) for existing establishments that change ownership or name at a minimum fee of \$100. e) Require that all food handlers with the exception of those already having a QFO take the basic food handler's course given by Environmental Health Department. f) Require all food related businesses to have a certified exterminator on contract to ensure that their establishment is rodent/insect free. g) Require all vendors itinerant to wear gloves in an effort to minimize bare hand contact.
- 4) Create a more efficient means of delivering alert messaging to a targeted population.
- 5) Establish a basic training class educational in the Health Department for Beauty/Barbershops, and Nail Salons.
- 6) Continue the process of becoming an accredited Health Department by applying to the Public Health Accreditation Bureau and submitting necessary documentation for review.

FY 2014-2015 GOAL STATUS

- 1) Create an advanced food course geared towards educating owners, managers, and head chefs about the risk factors associated with foodborne-illness. Hopefully the effect will be measured with fewer violations during routine inspections.
6 MONTH STATUS: *The advance course has been created and we are currently scheduling presentations for implementation on a quarterly basis.*
- 2) Implementation of the food course on a continuing basis including the scheduling of restaurant and food establishments.
6 MONTH STATUS: *We are conducting a basic food handler course on a weekly basis to work in conjunction with our newly created advance food course to take place on a quarterly basis starting in March.*
- 3) Begin the process of informal meetings with restaurant owners to discuss previous and current inspections and advice on improving basic sanitation.
6 MONTH STATUS: *This has been accomplished and has been very successful in our attempt to minimize violations. This will be a continuing process.*
- 4) Modify menu of new establishments to offer healthier choices of food items.
6 MONTH STATUS: *This is in process.*

FY 2015-2016 GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS/APPROPRIATIONS

- 5) Modify or seek new computer system capable of providing digital inspections.
6 MONTH STATUS: *Some improvements have been made but it still needs more adjustments in helping our daily operations.*
- 6) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *We are doing our part in the process of seeking accreditation.*

APPROPRIATION SUPPLEMENT

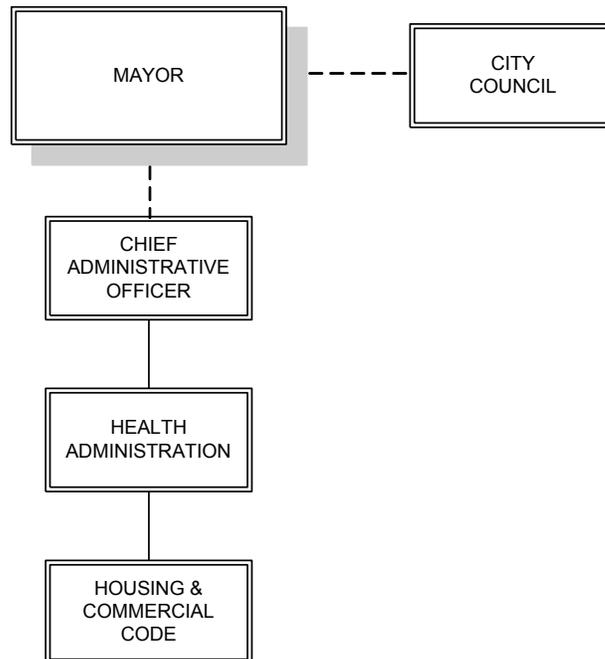
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	560,366	590,859	576,868	570,264	584,984	8,116
		51102	ACTING PAY	0	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	25	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	2,035	-1,365	7,000	7,000	7,000	0
		51116	HOLIDAY 2X OVERTIME PAY	273	0	300	300	300	0
		51140	LONGEVITY PAY	5,625	5,925	6,225	6,525	6,525	300
		51156	UNUSED VACATION TIME PAYOUT	0	9,581	0	0	0	0
02	OTHER PERSONNEL SERV			7,959	14,141	13,525	13,825	13,825	300
		52360	MEDICARE	6,791	7,188	6,880	6,515	7,414	534
		52385	SOCIAL SECURITY	1,425	0	6,854	6,854	6,854	0
		52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	1,200	0
		52504	MERF PENSION EMPLOYER CONT	66,101	79,517	77,926	62,926	69,688	-8,238
		52917	HEALTH INSURANCE CITY SHARE	99,568	105,973	114,280	113,136	113,136	-1,144
03	FRINGE BENEFITS			175,085	193,877	207,140	190,631	198,292	-8,848
		53605	MEMBERSHIP/REGISTRATION FEES	835	1,265	2,000	2,000	2,000	0
		53610	TRAINING SERVICES	3,556	2,803	3,556	3,556	3,556	0
		54675	OFFICE SUPPLIES	4,063	10,227	3,507	3,507	3,507	0
		54680	OTHER SUPPLIES	843	1,573	1,575	1,575	1,575	0
		54745	UNIFORMS	209	0	854	1,200	1,200	347
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,002	1,964	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES			11,508	17,832	13,991	14,338	14,338	347
		56055	COMPUTER SERVICES	1,636	6,000	12,000	12,000	12,000	0
		59015	PRINTING SERVICES	0	0	0	3,000	3,000	3,000
05	SPECIAL SERVICES			1,636	6,000	12,000	15,000	15,000	3,000
01555	ENVIRONMENTAL HEALTH			756,552	822,709	823,524	804,058	826,439	2,915

HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



FY 2015-2016 GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Frank Memoli
Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01556	HOUSING CODE							
	41607	CERTIFICATE OF APARTMENT RENTAL/O	13,280	9,640	12,000	12,000	12,000	0
	41608	ROOMING HOUSE/HOTEL LICENSES	3,345	3,705	3,500	3,500	3,500	0
	41609	HOTEL LICENSE COMBINED WITH ROOM IN	1,395	1,455	2,200	2,200	2,200	0
01556	HOUSING CODE		18,020	14,800	17,700	17,700	17,700	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance	
01556	HOUSING CODE							
	01	PERSONNEL SERVICES	443,610	463,439	463,840	466,002	471,238	7,398
	02	OTHER PERSONNEL SERV	10,969	14,116	10,200	10,500	10,500	300
	03	FRINGE BENEFITS	130,143	144,149	150,959	149,149	149,758	-1,201
	04	OPERATIONAL EXPENSES	3,219	5,277	2,875	2,875	2,875	0
	05	SPECIAL SERVICES	495	145	550	550	550	0
			588,435	627,125	628,424	629,076	634,921	6,497

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	MINI COMPUTER OPERATOR	1.00	1.00				54,120	54,120	
	HOUSING CODE INSPECTOR	2.00	2.00	1.00			162,960	165,578	2,618
	DEPUTY HOUSING CODE ENFORCEMEN	1.00	1.00				83,800	85,962	2,162
	HOUSING CODE INSPECTOR	2.00	2.00				162,960	165,578	2,618
HOUSING CODE		6.00	6.00	1.00			463,840	471,237	7,397

FY 2015-2016 GENERAL FUND BUDGET
HOUSING CODE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
HOUSING CODE											
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	12,480	10,550	10,550	10,550	5,520	10,550
Complaints Processed	4,352	3,305	1,081	2,042	1,886	2,303	4,169	1,162	4,526	2,522	5,160
Complaints Resolved	2,208	2,912	861	1,595	1,668	615	538	325	545	471	965
Non-compliance referred to Housing Court	73	89	34	44	48	5	29	27	10	4	10
INITIAL INSPECTIONS											
No. of Dwelling Units	4,229	3,250	1,063	1,960	1,844	2,255	1,094	1,103	1,549	955	2,000
No. of Commercial	123	55	18	82	42	48	35	59	55	1	30
Subtotal	4,352	3,305	1,081	2,042	1,886	2,303	2,129	1,162	1,604	956	2,030
RE-INSPECTIONS											
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,742	2,970	2,755	2,852	1,530	3,060
No. of Commercial	220	181	89	146	78	119	70	70	70	36	70
Subtotal	7,100	6,438	3,075	5,478	3,339	5,861	5,940	2,825	2,922	1,566	3,130
COMPLIANCE											
No. of Dwelling Units	2,167	1,815	486	915	958	590	526	293	520	470	940
No. of Commercial	41	22	13	20	24	25	12	32	25	1	25
Subtotal	2,208	1,837	499	935	982	615	1,039	325	545	471	965
CDBG Inspections											
Anti-Blight Inspections							1,116			617	1,234
First Inspection								1,092		169	
Re-Inspection								1,907		448	
Subtotal								2,999		617	
JISC							75	83			
HEALTHY HOMES INSPECTIONS											
								150		300	1,000

CURRENT STAFF

- 1-ACTING DEPUTY ENFORCEMENT OFFICER
- 3-HOUSING & COMMERCIAL CODE INSPECTORS
- 1-MINI COMPUTER OPERATOR

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments. All of these factors directly impact the number of initial and re-inspections)

FY 2015-2016 GOALS

- 1) Improve Healthy Homes process – for better tracking and follow-up. Housing Code Acting Deputy Enforcement Officer to be included in discussions regarding possible integration of the National Healthy Housing Standard and the International Property Maintenance Code.
- 2) Increase quality of housing and potentially revenue by proposing raise in licensing fees - Certificates of Apartment Occupancy (CAO) and Rooming House/Hotels (no increase since 2008). In the process of reviewing the grand list to get a better estimate of how many multi-families exist and the feasibility of pursuing modified CAO ordinance to include all rental units – not just 3-families and above. Note – Limited inspectors puts priorities on complaint-driven inspections not proactive inspections at this time.
- 3) Increase efficiency of department: by updating necessary forms to better track Healthy Homes inspections, restore funding to pay for web-based database, utilize Qalert to improve response time.
- 4) Continue to improve communication with site managers and maintenance staff at Park City Communities (formerly known as Bridgeport Housing Authority) to resolve complaints in housing projects and scattered sites and avoid housing code inspector involvement.
- 5) Begin the process to become an accredited health department by applying to Public Health Accreditation Board (PHAB) and completing the necessary steps to be reviewed.
- 6)

FY 2014-2015 GOAL STATUS

- 1) Continue full integration of Bridgeport & State Healthy Homes into Housing Code Enforcement, including using MAVEN software and hand-held technology.

6 MONTH STATUS: All 4-inspectors utilize Healthy-Homes forms for most interior inspections (with the exceptions of illegal apartments/owner-occupied/anonymous complaints, etc.) Note – During warmer weather months, 2 out of the 4 inspectors concentrate primarily on Anti Blight inspections. From September 2013 to December 2014 – over 300 Healthy Homes forms completed. There are no housing code interns available for

FY 2015-2016 GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS/APPROPRIATIONS

data entry but other health department interns entering data when available – Amanda Burke, former intern, volunteers when her time permits. Delay with in-the-field data entry due to compatibility issues with Maven and iPad, as well as expense of purchasing hand-held devices. May await City-wide effort to move to this new technology.

- 2) Ordinance revision to include re-submitting modified Certificate of Apartment Occupancy (CAO) ordinance to City Council – to include all rental units. Also, integrating Public Health Codes to better enforce environmental complaints including infestations, mold/mildew and animal nuisances.

6 MONTH STATUS: No action was taken to by Council to proposed amendment Section 15.12.250, Certificate of Apartment Occupancy and the proposal needs to be re-submitted.

- 3) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

6 MONTH STATUS: Acting Deputy Director successfully completed and passed Public Health Accreditation Board (PHAB) Orientation - remaining staff members to become familiar with PHAB portal. Policy and procedures drafted and working to support standards and measures documentation for submission.

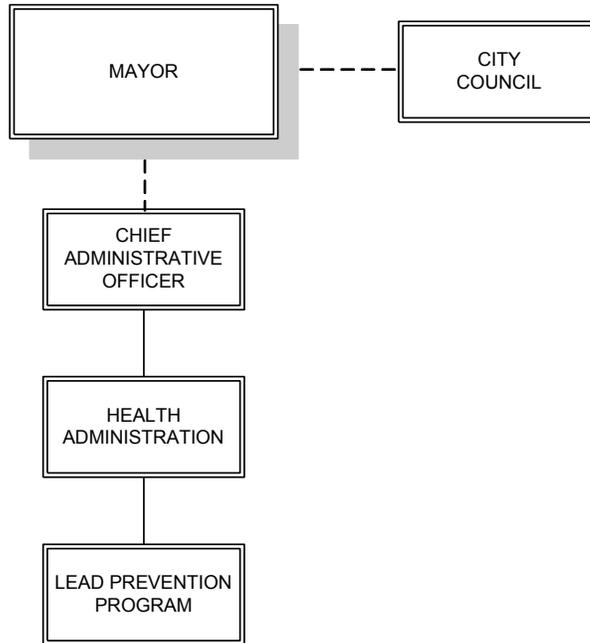
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01556	HOUSING CODE								
		51000	FULL TIME EARNED PAY	443,610	463,439	463,840	466,002	471,238	7,398
01	PERSONNEL SERVICES			443,610	463,439	463,840	466,002	471,238	7,398
		51108	REGULAR 1.5 OVERTIME PAY	1,519	258	0	0	0	0
		51140	LONGEVITY PAY	9,450	9,825	10,200	10,500	10,500	300
		51156	UNUSED VACATION TIMEPAYOU	0	4,033	0	0	0	0
02	OTHER PERSONNEL SERV			10,969	14,116	10,200	10,500	10,500	300
		52360	MEDICARE	4,126	4,324	4,222	4,195	4,233	11
		52399	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	1,000	0
		52504	MERF PENSION EMPLOYER CONT	53,431	61,558	61,626	51,986	52,557	-9,069
		52917	HEALTH INSURANCE CITY SHARE	71,586	77,267	84,111	91,968	91,968	7,857
03	FRINGE BENEFITS			130,143	144,149	150,959	149,149	149,758	-1,201
		53605	MEMBERSHIP/REGISTRATION FEES	350	175	175	175	175	0
		53610	TRAINING SERVICES	980	665	700	700	700	0
		54550	COMPUTER SOFTWARE	0	2,500	0	0	0	0
		54675	OFFICE SUPPLIES	1,889	1,937	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES			3,219	5,277	2,875	2,875	2,875	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	495	145	550	550	550	0
05	SPECIAL SERVICES			495	145	550	550	550	0
01556	HOUSING CODE			588,435	627,125	628,424	629,076	634,921	6,497

FY 2015-2016 GENERAL FUND BUDGET
LEAD PREVENTION

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



FY 2015-2016 GENERAL FUND BUDGET
LEAD PREVENTION

BUDGET DETAIL

Audrey Gaines
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM							
	43615	LEADPROGRAMGRANTMATCH(C.D.B.G)	1,360	0	0	0	0	0
01558	LEAD PREVENTION PROGRAM		1,360	0	0	0	0	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM						
	01 PERSONNEL SERVICES	107,434	112,759	112,335	112,335	112,335	0
	02 OTHER PERSONNEL SERV	2,475	5,554	2,625	2,700	2,700	75
	03 FRINGE BENEFITS	38,768	44,897	48,692	39,172	39,172	-9,520
	04 OPERATIONAL EXPENSES	3,962	2,265	2,210	2,312	2,312	102
	05 SPECIAL SERVICES	2,038	3,588	2,088	2,088	2,088	0
		154,677	169,063	167,950	158,607	158,607	-9,343

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	PROGRAM COORDINATOR	1.00	1.00				68,097	68,097	
	EPIDEMIOLOGICAL INSPECTOR	1.00	1.00				44,238	44,238	
LEAD PROGRAM		2.00	2.00				112,335	112,335	

FY 2015-2016 GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2015-2016
LEAD PREVENTION										
Children Screened	450	919	872	860	1088	216	127	365	402	400
Children testing Positive	300	468	391	334	364	108	83	152	300	300
Screenings Confirmed	200	312	268	197	182	52	69	110	270	275
Children with reduced blood lead	72	292	248	190	233	43	39	57	102	200
Inspections	600	1,051	1,130	1,005	972	446	200	276	200	300
Hazards Found	300	627	822	614	759	205	149	180	178	200
Hazards Reduced/Abated	150	371	428	300	382	112	118	200	139	250
Abatement Plans Submitted	275	496	501	578	476	298	123	193	133	200
Management Plans Submitted	470	720	765	800	660	323	97	101	105	150
Educational Sessions	50	153	200	207	200	54	53	75	82	90

FY 2015-2016 GOALS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. Conduct at least 300 preventive home inspections in 2015-16.
- 2) Educate – provide general lead awareness information sessions so that parents, property owners, property managers can: identify lead hazards and the potential of lead hazards in their homes, and know the health effects elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
- 4) Identify children with elevated blood lead levels - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. Screen at least 400 children in 2015-16.
- 5) Case Management - environmental and medical actions, maintain surveillance Maven.
- 6) Assure blood lead levels reduce below level of action.
- 7) Assure safe hazard removal of sources identified in homes where children dwell or locations they frequent. Enroll eligible properties in Bridgeport Lead Free Families.
- 8) Increase revenue - by increasing fee collection and incorporating medical billing.
- 9) Increase awareness of lead poisoning through web-based efforts: maintain web page, facebook page, and participate in healthy homes twitter efforts.
- 10) Begin the process to become an accredited health department by applying to PHAB and completing the necessary steps to be reviewed.

FY 2014-2015 GOAL STATUS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
6 MONTH STATUS: *Two Hundred comprehensive lead inspections in the dwellings where children live or frequent was conducted within the period beginning July 1, 2014 and ending December 31, 2014. Program personnel have exceeded the goal to complete 200 comprehensive lead Inspections by June 30, 2015, the end of the fiscal period. Yet, there remains a considerable reservoir to be completed. These inspections are completed for children with elevated blood lead levels. Lead inspections are also provided to families with young children to prevent lead exposure. Lead inspectors conduct lead inspections for the purpose of Certificate of Apartment Occupancy with Housing, all HUD associated projects, to obtain property insurance, property transfers and at schools and daycares. With every inspection there is a considerable amount of paper work and case management.*

- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affects quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
6 MONTH STATUS: *Eighty two lead awareness educational sessions were conducted within the period beginning July 1, 2014 and ending December 31, 2014. The current status exceeds the Program's set goal of 50 educational events. Program personnel provided outreach to promote the awareness of the causes and effects of lead poisoning at community events beyond regularly scheduled work hours. The warmer weather months presents an optimal opportunity to conduct outreach. During just six months, this effort has reached more than 1,000 families.*
- 3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance with HUD (Housing & Urban Development) regulations, Environmental Protection Agency (EPA) rules, state statutes and local ordinances.
6 MONTH STATUS: *One Hundred and thirty nine units were abated within the period beginning July 1, 2014 and ending December 31, 2014. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates. Program personnel provided opportunities to local contractors and those who had been served with stop work orders to obtain required certifications. Workshop / training classes were held in English and Spanish. More than 21 attended two different training sessions.*
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
6 MONTH STATUS: *Eighty nine children were screened via the fingerstick blood collection method within the period beginning July 1, 2014 and ending December 31, 2014. The Program's goal to screen 200 children by June 30, 2014, the end of the fiscal period will be achieved. There are almost 13,000 children under the age of six in Bridgeport that should be screened annually. All are at risk. Program personnel do not have the capacity to provide all the screenings. Partnered with child health care providers we are within the 80 percentile of screening children from nine months old to two years. Given the characteristic of surrounding housing, many more are in need of screening. All screenings require follow up that can lead into case management.*
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6 MONTH STATUS: *Within the period beginning July 1, 2014 and ending December 31, 2014. The environment and medical caseload under management is 482 hundred cases. All are entered into the Program's tracking database, Maven.*
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
6 MONTH STATUS: *Within the period beginning July 1, 2014 and ending December 31, 2014. Forty six children were dropped from management because their blood lead level testing results were less than or equal to 4ug/dl for two consecutive test.*
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
6 MONTH STATUS: *One Hundred and twenty nine units were abated within the period beginning July 1, 2014 and ending December 31, 2014. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates.*
- 8) Increase revenue by increasing fee collection.
6 MONTH STATUS: *Within the period beginning July 1, 2014 and ending December 31, 2014. The Program newly implemented a protocol to assure safe family home daycare. At the cost of \$150 per inspection, of the 114 units, 7 were inspected. In addition, insurance renewal inspections were conducted in 15 units.*

FY 2015-2016 GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 9) Maintain question and answer web page.
6 MONTH STATUS: *July 1, 2014 and ending December 31, 2014. The Program maintained a Facebook page. In addition, the Program is on the Bridgeport Healthy Homes Coalition website.*
- 10) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *Completed policy and procedures.*

APPROPRIATION SUPPLEMENT

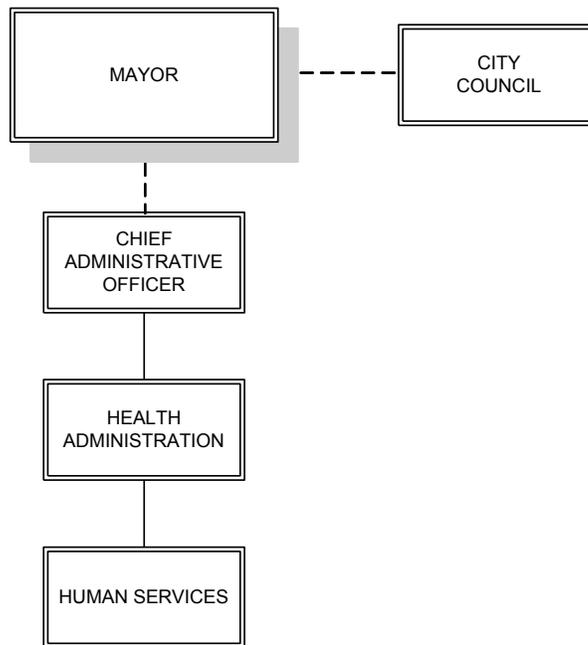
Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM								
		51000	FULL TIME EARNED PAY	107,434	112,759	112,335	112,335	112,335	0
01	PERSONNEL SERVICES			107,434	112,759	112,335	112,335	112,335	0
		51140	LONGEVITY PAY	2,475	2,550	2,625	2,700	2,700	75
		51156	UNUSED VACATION TIME PAYOUT	0	3,004	0	0	0	0
02	OTHER PERSONNEL SERV			2,475	5,554	2,625	2,700	2,700	75
		52360	MEDICARE	531	574	565	557	557	-8
		52399	UNIFORM ALLOWANCE	200	0	200	200	200	0
		52504	MERF PENSION EMPLOYER CONT	12,919	14,967	14,922	12,531	12,531	-2,391
		52917	HEALTH INSURANCE CITY SHARE	25,117	29,356	33,005	25,884	25,884	-7,121
03	FRINGE BENEFITS			38,768	44,897	48,692	39,172	39,172	-9,520
		53610	TRAINING SERVICES	0	545	380	380	380	0
		53905	EMP TUITION AND/OR TRAVEL REIM	140	434	0	0	0	0
		54675	OFFICE SUPPLIES	3,822	814	1,732	1,732	1,732	0
		54680	OTHER SUPPLIES	0	180	98	200	200	102
		55530	OFFICE FURNITURE	0	293	0	0	0	0
04	OPERATIONAL EXPENSES			3,962	2,265	2,210	2,312	2,312	102
		56180	OTHER SERVICES	0	0	1,060	1,060	1,060	0
		56240	TRANSPORTATION SERVICES	200	0	0	0	0	0
		59015	PRINTING SERVICES	1,838	3,588	1,029	1,029	1,029	0
05	SPECIAL SERVICES			2,038	3,588	2,088	2,088	2,088	0
01558	LEAD PREVENTION PROGRAM			154,677	169,063	167,950	158,607	158,607	-9,343

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HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



FY 2015-2016 GENERAL FUND BUDGET
HUMAN SERVICES

BUDGET DETAIL

Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01575	HUMAN SERVICES ADMINISTRATION						
01	PERSONNEL SERVICES	71,722	68,998	69,596	93,422	95,147	25,551
03	FRINGE BENEFITS	22,190	21,286	22,926	39,033	39,246	16,320
04	OPERATIONAL EXPENSES	2,243	1,988	2,693	7,093	7,093	4,400
		96,155	92,272	95,215	139,548	141,486	46,271

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DATA COORDINATOR	1.00	1.00				30,450	41,758	11,308
	COMMUNITY PROJECT COORDINATOR	1.00	1.00				39,146	53,389	14,243
HUMAN SERVICES		2.00	2.00				69,596	95,147	25,551

APPROPRIATION SUPPLEMENT

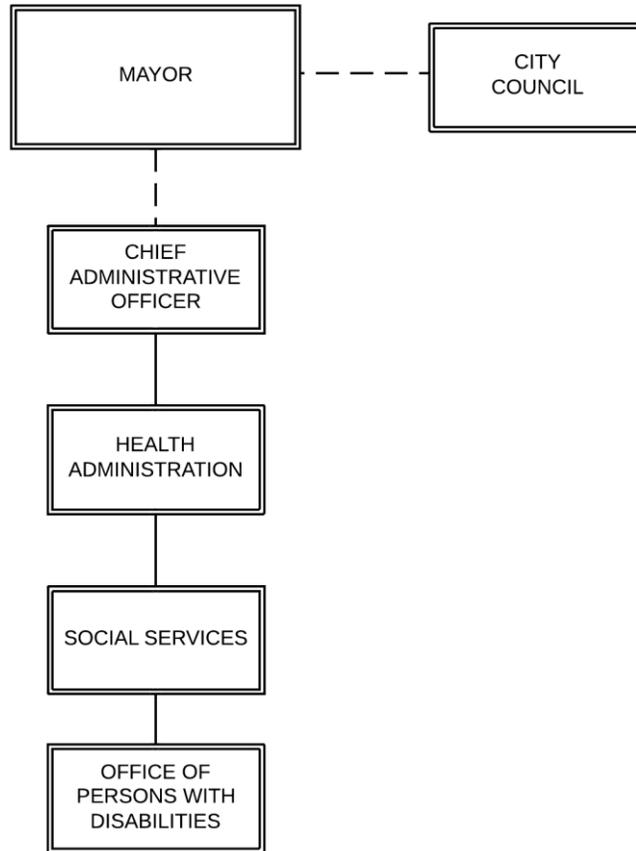
Note: Human Services program reporting is now in Social Services and Health Administration budget sections.

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01575	HUMAN SERVICES ADMINISTRATION								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	71,722	68,998	69,596	93,422	95,147	25,551
		52360	MEDICARE	981	948	950	1,196	1,221	271
		52504	MERF PENSION EMPLOYER CONT	8,260	8,781	9,048	10,193	10,381	1,333
		52917	HEALTH INSURANCE CITY SHARE	12,948	11,558	12,928	27,644	27,644	14,716
03	FRINGE BENEFITS			22,190	21,286	22,926	39,033	39,246	16,320
		53705	ADVERTISING SERVICES	241	0	23	23	23	0
		54675	OFFICE SUPPLIES	779	881	920	920	920	0
		54680	OTHER SUPPLIES	291	980	600	5,000	5,000	4,400
		55055	COMPUTER EQUIPMENT	661	0	800	800	800	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	271	127	350	350	350	0
04	OPERATIONAL EXPENSES			2,243	1,988	2,693	7,093	7,093	4,400
01575	HUMAN SERVICES ADMINISTRATION			96,155	92,272	95,215	139,548	141,486	46,271

HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



FY 2015-2016 GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES

BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01576	PERSONS WITH DISABILITIES						
01	PERSONNEL SERVICES	5,459	23,306	28,362	28,396	28,396	34
03	FRINGE BENEFITS	4,233	9,548	13,997	14,156	14,156	159
04	OPERATIONAL EXPENSES	4,505	2,737	3,567	3,567	3,567	0
		14,198	35,592	45,926	46,119	46,119	193

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	ASSISTANT SPECIAL PROJECT MANG	1.00	1.00				28,362	28,396	34
PERSONS WITH DISABILITIES		1.00	1.00				28,362	28,396	34

FY 2015-2016 GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATE 2014-2015
PERSONS WITH DISABILITIES											
Case Management	N/A	305	348	199	420						
Information and referrals	861	977	1,318	1,145	1,312	1,264	1,116	N/A	N/A	N/A	N/A
Handicapped Parking Signs	N/A	49	37	74							
Handicapped Stickers	N/A	6	2	10							

Note: Note: 2008-2009 and 2009 - 2010 numbers for information & referral are reduced due to reduced staff. Office of Persons with Disabilities has also **eliminated** case management for advocacy and safeguarding services as well.

FY 2015-2016 GOALS

Our goal is to continue to provide individuals with any disabilities with support in order to improve quality of life and assist in seamless immersion and/or participation within the community. This will be accomplished via the following objectives:

- 1) To improve the lives of disable resident and their caregivers through case management services.
- 2) To make handicapped parking more accessible by streamlining the Handicap Parking Sign application process.
- 3) To provide guidance and support to the Disability Commission to resolve or implement any policies and concerns pertaining to the Disabled community.
- 4) To advocate for the installation of the City's first All-Inclusive Playground Park
- 5) To review the City's Disability Commission's Ordinance to make it more effective in its mission to assist People with Disabilities.
- 6) To participate with the Health department in the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2014-2015 GOAL STATUS

- 1) To provide information and referral contacts.
6 MONTH STATUS: *We provided Information & Referral with Case Management services to 199 Bridgeport residents.*
- 2) To increase the ability of individuals, groups and systems to safeguard rights. To increase public awareness of unjust situations and of means to address them.
6 MONTH STATUS: *We created a City's Disability Commission's to increase the ability of individuals, groups and systems to safeguard rights and to increase public awareness of unjust situations and of means to address them.*
- 3) To empower people with disabilities and their families to advocate effectively.
6 MONTH STATUS: *We empowered our Bridgeport residents with disabilities and their families to advocate effectively.*
- 4) Expand services to include case-management and ensure that needed health services are received.
6 MONTH STATUS: *We are in the process of expanding services to include Health education and Wellness to ensure that needed health services are received.*
- 5) Begin the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *The Health department is in the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed.*

FY 2015-2016 GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

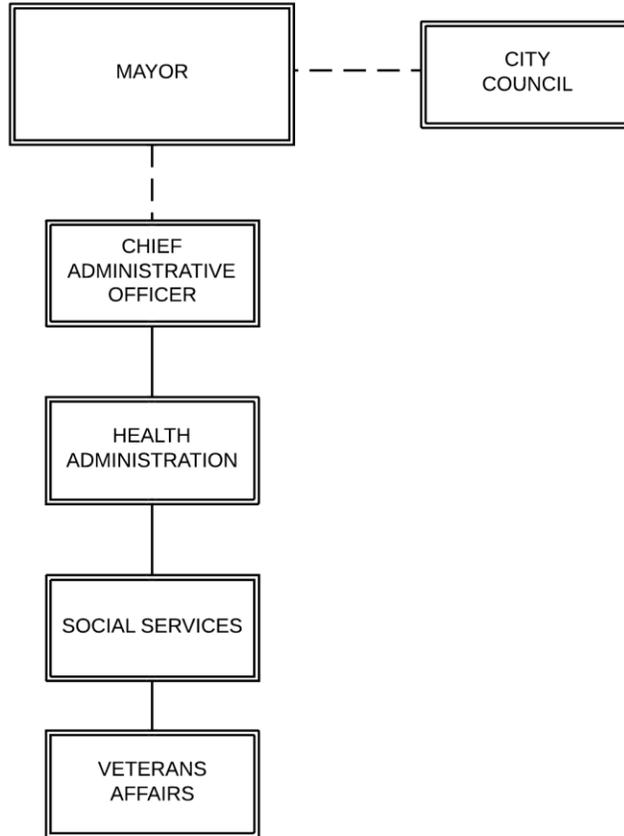
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01576	PERSONS WITH DISABILITIES								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	5,459	23,306	28,362	28,396	28,396	34
		52360	MEDICARE	76	310	373	370	370	-3
		52385	SOCIAL SECURITY	0	0	1,713	1,713	1,713	0
		52504	MERF PENSION EMPLOYER CONT	739	3,030	3,687	3,098	3,098	-589
		52917	HEALTH INSURANCE CITY SHARE	3,418	6,209	8,224	8,975	8,975	751
03	FRINGE BENEFITS			4,233	9,548	13,997	14,156	14,156	159
		53605	MEMBERSHIP/REGISTRATION FEES	0	200	150	150	150	0
		53610	TRAINING SERVICES	125	529	275	275	275	0
		53705	ADVERTISING SERVICES	0	0	500	500	500	0
		54675	OFFICE SUPPLIES	2,301	1,129	889	889	889	0
		54680	OTHER SUPPLIES	614	0	617	617	617	0
		54725	POSTAGE	551	751	751	751	751	0
		54730	PRINTING SUPPLIES	185	0	385	385	385	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	415	129	0	0	0	0
		55160	PHOTOGRAPHIC EQUIPMENT	314	0	0	0	0	0
04	OPERATIONAL EXPENSES			4,505	2,737	3,567	3,567	3,567	0
01576	PERSONS WITH DISABILITIES			14,198	35,592	45,926	46,119	46,119	193

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01578	VETERANS AFFAIRS						
01	PERSONNEL SERVICES	70,885	83,361	83,742	83,742	83,742	0
02	OTHER PERSONNEL SERV	1,050	1,886	1,950	2,100	2,100	150
03	FRINGE BENEFITS	37,561	49,281	53,000	55,301	55,301	2,301
04	OPERATIONAL EXPENSES	11,384	10,708	17,482	17,482	17,482	0
05	SPECIAL SERVICES	84	0	729	729	729	0
		120,964	145,237	156,903	159,354	159,354	2,451

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR V.A.	1.00	1.00				39,593	39,593	
	VETERANS SERVICE OFFICER						11,700	11,700	
	TRANSPORTATION COORDINATOR (35	1.00	1.00				32,449	32,449	
VETERAN'S AFFAIRS		2.00	2.00				83,742	83,742	

FY 2015-2016 GENERAL FUND BUDGET

VETERANS AFFAIRS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATE 2014-2015
VETERANS AFFAIRS											
Veterans Assisted (1)	600	825	500	700	800	600	1,200	600	292	191	350
New Programs Implemented	N/A	550	475	N/A	250	2	N/A	114	143	226	325
Special Event Programming	N/A	300	460	N/A	650	1	N/A	N/A	560	468	600
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	8,700	7,127	7,227	9,815	4,879	9,000

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2015-2016 GOALS

- 1) To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location.
- 2) To ensure our Veterans have access to organizations and agencies that can provide expertise and resources to deliver all of the benefits, services, and resources necessary to meet their needs and expectations.
- 3) To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans.
- 4) To reduce processing times for disability compensation claims for Veterans.
- 5) To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market.
- 6) Improve services to our Veterans by becoming an accredited health department.

FY 2014-2015 GOAL STATUS

- 1) To Increase the accessibility and utilization of housing, benefits and services to veterans.
6 MONTH STATUS: *As of January 31st this department has helped house 16 homeless veterans with assistance from the Housing Authority, VASH Vouchers and Homes for the Braves. All clients while assisted with housing have also been signed up to use the Veterans Food Pantry.*
- 2) To expand our outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue.
6 MONTH STATUS: *This year through a state funded initiative we were able to assist 800 Veterans through the launch of the Veterans Farmers Market Voucher program in the state. 800 Veterans were given these coupons to purchase fresh fruit and vegetables at any of the farmers markets operated in the state. The enormous success of our farmers markets locally brought this program's launch to Bridgeport. We are hopeful that continued state funds will allow our Veterans to continue this program in the coming year.*
- 3) Continue To provide transportation to and from the Veterans Administration Hospital, Monday through Friday.
6 MONTH STATUS: *To date the bus has provided rides to 4,879 veterans to and from the Veterans Hospital in West Haven.*
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: *To Date, 468 veterans and families have been provided with food from the food pantry. Nutrition education has also been provided to these Veterans.*
- 5) To provide information & referral on entitlements for: military benefits, medical benefits, death benefits, addiction services, education, employment, records, and related programs.
6 MONTH STATUS: *To date 191 Veterans have been provided with case management services and information and referral services, 18 Veterans have been assisted with getting their DD214.*

FY 2015-2016 GENERAL FUND BUDGET

VETERANS AFFAIRS

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01578	VETERANS AFFAIRS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	70,885	83,361	83,742	83,742	83,742	0
				70,885	83,361	83,742	83,742	83,742	0
		51140	LONGEVITY PAY	1,050	1,125	1,950	2,100	2,100	150
		51156	UNUSED VACATION TIME PAYOUT	0	761	0	0	0	0
02	OTHER PERSONNEL SERV			1,050	1,886	1,950	2,100	2,100	150
		52360	MEDICARE	922	1,063	1,053	1,036	1,036	-17
		52385	SOCIAL SECURITY	725	728	725	725	725	0
		52504	MERF PENSION EMPLOYER CONT	7,083	9,456	9,619	8,089	8,089	-1,530
		52917	HEALTH INSURANCE CITY SHARE	28,830	38,034	41,603	45,451	45,451	3,848
03	FRINGE BENEFITS			37,561	49,281	53,000	55,301	55,301	2,301
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
		54595	MEETING/WORKSHOP/CATERING FOOD	2,825	2,877	3,000	3,000	3,000	0
		54610	DIESEL	0	0	2,000	2,000	2,000	0
		54615	GASOLINE	0	0	3,000	3,000	3,000	0
		54650	LANDSCAPING SUPPLIES	625	875	875	875	875	0
		54675	OFFICE SUPPLIES	798	381	450	450	450	0
		54680	OTHER SUPPLIES	6,036	6,575	6,802	6,802	6,802	0
		54745	UNIFORMS	1,100	0	1,155	1,155	1,155	0
04	OPERATIONAL EXPENSES			11,384	10,708	17,482	17,482	17,482	0
		56085	FOOD SERVICES	84	0	0	0	0	0
		56170	OTHER MAINTENANCE & REPAIRS	0	0	729	729	729	0
05	SPECIAL SERVICES			84	0	729	729	729	0
01578	VETERANS AFFAIRS			120,964	145,237	156,903	159,354	159,354	2,451

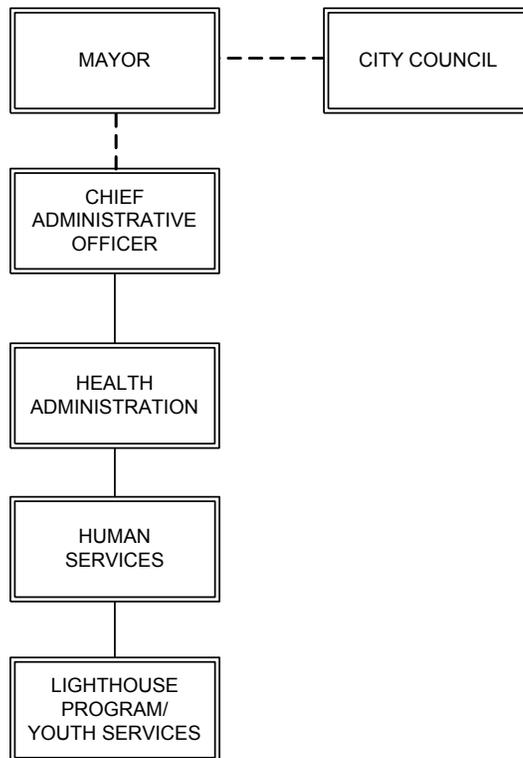
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



FY 2015-2016 GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01579	LIGHTHOUSE/YOUTH SERVICES						
01	PERSONNEL SERVICES	391,076	345,294	401,010	390,726	403,249	2,239
02	OTHER PERSONNEL SERV	3,375	3,600	3,825	4,050	4,050	225
03	FRINGE BENEFITS	116,257	113,512	139,723	129,253	130,747	-8,976
04	OPERATIONAL EXPENSES	11,175	8,445	11,203	11,203	11,203	0
05	SPECIAL SERVICES	1,205,874	1,205,427	1,206,000	1,206,000	1,206,000	0
		1,727,755	1,676,277	1,761,761	1,741,232	1,755,249	-6,512

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR LIGHTHOUSE PROGRAM	1.00	1.00				98,615	98,622	7
	DEPUTY CHIEF ADMINISTRATIVE OF	1.00	1.00				102,000	102,000	
	ADMINISTRATIVE ASSISTANT	1.00	1.00				45,255	45,255	
	YOUTH PROGRAM MANAGER	1.00	1.00				62,679	62,679	
	ASSISTANT SPECIAL PROJECT MGR	1.00	1.00				49,733	49,733	
	PROGRAM SITE MONITOR	1.00	1.00				42,728	44,960	2,232
LIGHTHOUSE/ AFTER SCHOOL PROGRAM		6.00	6.00				401,010	403,249	2,239

FY 2015-2016 GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
LIGHTHOUSE PROGRAM											
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	2,953	2,846	2,742	2,553	2,937	2,800
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,168	2,089	2,264	2,645	0	2,600
Volunteers	0	14	20	20	68	104	120	72	136	142	150
Summer Youth Employment Participants	110	360	376	309	0	0	0	0	60	0	75
Parental Involvement	5	12	15	36	195	450	512	850	1,051	800	1,300
Outreach Efforts Conducted	2	20	21	10	12	7	8	8	6	3	6

FY 2015-2016 GOALS

- 1) Maintain and expand on state, federal, and private funding to support after school initiatives at existing sites including faith based institutions.
- 2) Expand upon the 2015 Summer Youth Employment program.
- 3) Expand upon Bridgeport Youth Club (BYC) program services for middle school youth to include 6th graders at all sites.
- 4) Partner with Network for Teaching Entrepreneurship (NFTE) to offer high school youth various program opportunities.
- 5) Re-structure current Youth Service staffing to better meet needs of department.
- 6) Facilitate meetings with youth serving organizations on a quarterly basis.

FY 2014-2015 GOAL STATUS

- 1) Maintain state and federal funding to support after school initiatives at existing sites.
6 MONTH STATUS: *To date, Lighthouse has been successful in its bid for state and federal funds to support existing program sites. The city has also attracted additional dollars to fund new program sites. A total of \$360,000 in new federal funds was acquired to continue and expand upon programs at six schools while additional state funding was received to support a faith based initiative at three locations as well as expansion of the youth hockey program.*
- 2) Seek funding to support a summer youth employment program.
6 MONTH STATUS: *We are currently working on a Bank of America grant as well as CDBG funding to support this effort. Both grants are due in February. We continue to review other possible opportunities as well.*
- 3) Launch Lighthouse specifically designed for middle school students.
6 MONTH STATUS: *We officially launched the Bridgeport Youth Club program in Summer 2014. It was a huge success with some Lighthouse sites reporting 35-40 middle school youth participating each day during the summer. For the start of the school year through December, 430 middle school students are participating in BYC daily.*
- 4) Contract with organizations and individuals to manage high school components.
6 MONTH STATUS: *For the summer 2014, Lighthouse partnered with two organizations to work with our high school population on various summer youth employment projects. Specifically, we partnered with NFTE introducing 50 youth to a two week intense program teaching them entrepreneurship skills and we partnered with Audubon of Fairfield County working with 10 youth around conservation and preservation of wild life at Pleasure Beach. We are in the midst of working with the City Council on a Junior Councilperson program set to begin in February as well as an additional partnership with NFTE to provide up to 20 Juniors and Seniors with a customer service training. That program is set to begin Thursday, January 29th.*
- 5) Strengthen youth services through data collection strategies.
6 MONTH STATUS: *While the Lighthouse Program continues to collect data on a consistent basis and is evaluated yearly by an independent evaluator, it has been difficult to collect detailed data on all youth services provided within the city. This effort will need a devoted staff person with a statistics background who can easily grasp current system efforts to collect data.*

GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS/APPROPRIATIONS
 FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

In addition to some of the successes in reaching outlined goals, Youth Services has successfully managed and maintained the following programs and services.

- 27 After School Programs involving 16 major subcontracted agencies and 12 minor subcontracted agencies.
- Issuing an RFP to the faith based community for increased access to after school activities and starting those programs in December, 2014.
- Inviting school personnel to participate in the middle school club and sports program introducing over 23 clubs and 22 sports to students.
- Contracting with and conducting site visits to 17 Bridgeport agencies to support Youth Service work as part of the YSB (Youth Services Bureau) grant.

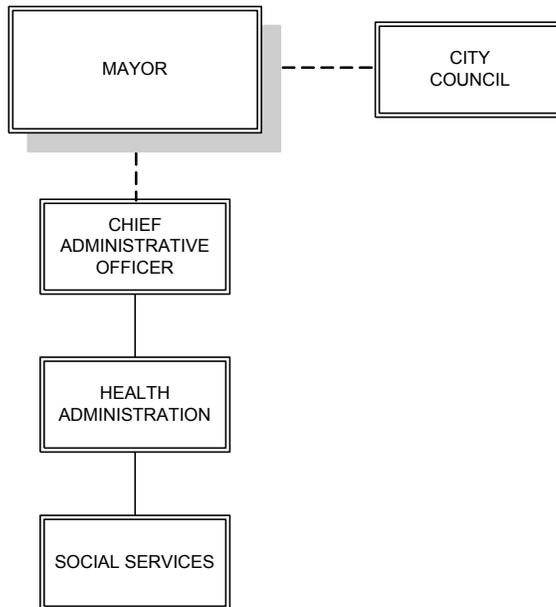
APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01579	LIGHTHOUSE/YOUTH SERVICES								
		51000	FULL TIME EARNED PAY	391,076	345,294	387,010	390,726	403,249	16,239
		51099	CONTRACTED SALARIES	0	0	14,000	0	0	-14,000
01	PERSONNEL SERVICES			391,076	345,294	401,010	390,726	403,249	2,239
		51140	LONGEVITY PAY	3,375	3,600	3,825	4,050	4,050	225
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			3,375	3,600	3,825	4,050	4,050	225
		52360	MEDICARE	5,489	4,797	5,494	5,341	5,523	29
		52385	SOCIAL SECURITY	0	0	5,877	5,877	5,877	0
		52504	MERF PENSION EMPLOYER CONT	46,352	45,357	52,629	43,071	44,437	-8,192
		52917	HEALTH INSURANCE CITY SHARE	64,416	63,358	75,723	74,964	74,910	-813
03	FRINGE BENEFITS			116,257	113,512	139,723	129,253	130,747	-8,976
		53605	MEMBERSHIP/REGISTRATION FEES	650	650	650	650	650	0
		53610	TRAINING SERVICES	152	175	175	175	175	0
		53705	ADVERTISING SERVICES	750	750	750	750	750	0
		53720	TELEPHONE SERVICES	372	0	372	372	372	0
		53750	TRAVEL EXPENSES	1,000	0	1,000	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,994	843	2,000	2,000	2,000	0
		54675	OFFICE SUPPLIES	2,500	2,499	2,500	2,500	2,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,527	3,756	3,756	3,756	0
04	OPERATIONAL EXPENSES			11,175	8,445	11,203	11,203	11,203	0
		56085	FOOD SERVICES	2,875	2,713	3,000	3,000	3,000	0
		56115	HUMAN SERVICES	1,199,999	1,199,999	1,200,000	1,200,000	1,200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	1,000	0
		56240	TRANSPORTATION SERVICES	2,000	1,715	2,000	2,000	2,000	0
05	SPECIAL SERVICES			1,205,874	1,205,427	1,206,000	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES			1,727,755	1,676,277	1,761,761	1,741,232	1,755,249	-6,512

SOCIAL SERVICES

MISSION STATEMENT

It is the mission of the City of Bridgeport Social Services Department to enhance the quality of life and self-sufficiency of people in need of financial and social services. We provide leadership, advocacy, planning and delivery of these services in partnership with public and private organizations. Our staff is dedicated to providing services with respect, compassion and accountability.



FY 2015-2016 GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01585	SOCIAL SERVICES						
01	PERSONNEL SERVICES	144,280	138,731	169,249	215,712	217,182	47,933
02	OTHER PERSONNEL SERV	0	0	2,325	2,475	2,475	150
03	FRINGE BENEFITS	47,035	49,922	57,125	70,030	70,212	13,087
04	OPERATIONAL EXPENSES	453	534	2,502	2,502	2,502	0
05	SPECIAL SERVICES	25,980	34,051	32,558	32,558	87,502	54,945
		217,748	223,239	263,759	323,277	379,873	116,115

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	DIRECTOR OF SOCIAL SERVICES	1.00	1.00				102,052	99,652	-2,400
	CODE ENFORCEMENT RELOCATION CO						41,328	42,798	1,470
	DEPUTY DIRECTOR OF HRD	0.25	1.00	1.00	0.75		25,869	74,732	48,863
SOCIAL SERVICES		1.25	2.00	1.00	0.75		169,249	217,182	47,933

FY 2015-2016 GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014	ESTIMATED 2014-2015
SOCIAL SERVICES									
Social Services Block									
Grant/ SAGA	2,801	2,989	3,328	3,994	3,000	3,262	3,092	4,198	4,500
Elderly Health Screening	403	514	450	372	463	400	425	435	450
Preventive Health Services	N/A	N/A	N/A	N/A	N/A	2,125	2,200	2,062	2,200
SNAP Employment & Training	2,619	3,096	3,675	4,410	2,270	2,300	2,148	2,200	0
Senior Farm Market Nutrition Voucher Program	N/A	N/A	N/A	N/A	N/A	N/A	600	900	1,000
Elderly Hispanic Outreach	747	232	245	270	193	200	250	450	500
CDBG - Code Violation Relocation	386	685	788	743	499	500	1,673	1,850	1,900
Healthy Start Program	812	1,100	1,320	1,382	2,200	2,250	2,300	2,335	2,500
East Side Senior Center	152	150	250	151	123	779	1,558	9,378	9,400
Special Events	N/A	N/A	N/A	N/A	N/A	565	1,130	1,145	1,145
Rental Assistance								200	250
*Landlord & Tenant	N/A	N/A	N/A	N/A	200	225	N/A	N/A	N/A
*Pathways out of Poverty/Green UP	N/A	N/A	N/A	N/A	107	N/A	N/A	N/A	N/A
TOTAL	7,920	8,766	10,056	11,322	9,055	12,606	15,376	25,153	23,845

FY 2015-2016 GOALS

- 1) To provide social services to meet the needs of individuals residing within the City of Bridgeport.
- 2) To secure and expand funding to support individuals and families in need.
- 3) To empower under-served women, infants and children and the elderly through health and wellness education.
- 4) To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we served and strengthen our community.
- 5) To educate seniors about health insurance decisions.
- 6) To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs.
- 7) To provide community outreach, information and referral services on a wide variety of topics.
- 8) Begin the process to becoming an accredited Health Department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2014-2015 GOAL STATUS

- 1) To provide social services to meet the needs of individuals residing within the city of Bridgeport.
6 MONTH STATUS:
- 2) To prevent, reduce or eliminate dependency; achieving or maintaining economic self-support.
6 MONTH STATUS:
- 3) To secure and expand funding support to individuals and families in need.
6 MONTH STATUS:
- 4) To improve the health of under-served women, infants and children and the elderly.
6 MONTH STATUS: The **Healthy Start Program**, which is an ongoing program, focuses on health-related care coordination and Husky application assistance for those families whose household income falls at or below 250% of the Federal Poverty Level. The program, which is funded by the State of Connecticut, provides appropriate services and referrals to pregnant/ postpartum women and children through age 2 in the Great Bridgeport area. This program continue to support the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. The program also continue to provide outreach, education, screening, assessment, and case management services to a minimum of 2,335 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.

FY 2015-2016 GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

- 5) To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
6 MONTH STATUS:
- 6) To help seniors make informed health insurance decisions and to help prevent, detect and report healthcare fraud and abuse.
6 MONTH STATUS:
- 7) To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs.
6 MONTH STATUS:
- 8) To provide community outreach, information and referral services on a wide variety of topics.
6 MONTH STATUS: *The Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was and continues to be instrumental in serving individuals that have been traditionally underserved. In the past year our efforts allowed us to provide services to over 400 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources. The program will none the less continue to provide service to this group with possible addition.*
- 9) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS:

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) **Healthy Start Program:** which is an ongoing program, focuses on health-related care coordination and Husky application assistance for those families whose household income falls at or below 250% of the Federal Poverty Level? The program, which is funded by the State of Connecticut, provides appropriate services and referrals to pregnant/ postpartum women and children through age 2 in the Great Bridgeport area. This program continue to support the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. The program also continue to provide outreach, education, screening, assessment, and case management services to a minimum of 2,335 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
- 2) **Elderly Hispanic Program:** Social Services' Elderly Hispanic Information & Referral Program was and continues to be instrumental in serving individuals that have been traditionally underserved. In the past year our efforts allowed us to provide services to over 400 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources. The program will none the less continue to provide service to this group with possible addition.
- 4) **Elderly Health Screening:** (EHS) This program is funded by the State of Connecticut and provided health screenings such as blood pressure and/or blood sugar screenings as well as health education to over 400 elderly, minority and low-income residents of the City of Bridgeport. The EHS Program created a team which monitored and improved the quality of health care of the identified population through various health education programs, case management and health screenings. These programs were offered at senior centers and housing residences throughout the City of Bridgeport. The EHS Team consisted of two (2) Health Educators and two (2) Licensed Practical Nurses (LPN).
- 5) **East Side Senior Center (ESSC)** is a central home where seniors in the community have been gathering for support, socialization, nutritious meals and fitness as well as other services provided for our older population. On average 30-40 elderly people use the facilities each day while 9,378 people utilize the program each year. The ESSC is important as many

older people live alone and do not have family members actively involved in their lives. The resources and activities available help many of our seniors remain a vital part of our community. With continued funding this program will continue to provide that family support that the seniors have grown to enjoy and show great appreciation for.

- 6) SSBG Case Management Services:** Our Social Services Block Grant Program, funded by the State of Connecticut, provides the proper assessment of SAGA clients, which includes identifying barriers to employment, periodic reviews, and re-evaluations of employment goals and plans. We assist clients in obtaining necessary documents needed for State and Federal entitlements and provide supportive services including information & referral services. Our Case Management Services have served 4,198 clients wherein at least 70% of the clients obtained housing or retained existing housing. Those in the program at least 90% of the clients successfully obtained food, clothing, fuel assistance, shelter and other basic needs. Through our program 95% of the clients who are deemed eligible for public assistance benefits (cash, medical or both) received those benefits. Also through our program at least 90% of our clients who were in need of medical services were referred and received the proper medical care. We served clients where at least 40% of those seeking employment obtained employment. At least 20% of our clients obtained employment and maintained their employment for at least 90 working days and those seeking improved employment situations obtained a job earning satisfactory income to meet the clients' financial needs.
- 7) Preventative Health Block Grant/the Farmer's Market Nutrition Program:** This program is funded through the State of Connecticut and focused on promoting healthy nutrition and physical activity for 2,062 low income residents living in Bridgeport. The nutrition program helped reduce obesity among Bridgeport residents as well as increased physical activity. This program increased access to fresh produce and nutrition education for a population that would not have otherwise had access. The residents who participated had the opportunity to attend nutritional classes and learned how to prepare healthy meals. This program helped people by promoting a healthier lifestyle and introducing healthy alternatives. The ultimate goal of this program is to help reduce obesity, high cholesterol and high blood pressure and increase physical activity.
- 8) Relocation /Hardship Services/Rental Assistance:** The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 2,050 individuals Bridgeport residents that were low-income and in need of relocation due to violations and/or in need of rental assistance due to hardship. The Hardship program prevented low-income residents experiencing hardship from becoming homeless. Each resident was provided with the appropriate information, guidance and assistance where needed. We maintained open communication with all parties involved (Housing Code, Lead and Environment and the Building Departments, Tenants and Landlords). This open –communication guaranteed positive outcome that provided the individual/families a safe, decent and sanitary place to live. A record was created for all referrals, documenting all communication. All records were updated and reviewed monthly. The Relocation program is unfunded but mandated by the State of Connecticut.
- 9) Healthy Senior Services:** We provided 900 Farmer Market Nutrition Program Vouchers (SFMNP) to seniors aged 60 and over and are to be used at the Farm Market. They are funded by the State of Connecticut
- 10) Tai Chi Classes for seniors:** Tai Chi is an ancient Chinese tradition and is a graceful form of exercise. The Tai Chi classes help over 100 seniors to improve balance relieve stress

FY 2015-2016 GENERAL FUND BUDGET

SOCIAL SERVICES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

and develop strength and flexibility of the seniors who attend the classes. Funded by the City of Bridgeport.

11) Chore Program for Senior: This program pays for a maintenance person to assist with simple home repairs and other household chores for seniors age 60 and over. We served 50 seniors. It is funded by the City of Bridgeport.

12) Food Referral Services: Food referrals are given to 150 Bridgeport residents to access local food pantries. A referral from a Social Service agency is necessary to access food pantry services. This program is unfunded.

13) Clothes Referrals: Clothing referrals are given to 100 Bridgeport residents to access the Community Closet, located at Family Services Woodfield (FSW). A referral from a Social Service agency is required to access these services. This program is unfunded.

14) Diaper Distribution: Seventy five (75) diapers were distributed to children whose parents signed up with Healthy Start program. The diapers are provided by the Diaper Bank in New Haven, who depends on donations from the public to exist. This program is unfunded.

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01585	SOCIAL SERVICES								
		51000	FULL TIME EARNED PAY	144,280	138,731	169,249	215,712	217,182	47,933
01	PERSONNEL SERVICES			144,280	138,731	169,249	215,712	217,182	47,933
		51140	LONGEVITY PAY	0	0	2,325	2,475	2,475	150
02	OTHER PERSONNEL SERV			0	0	2,325	2,475	2,475	150
		52360	MEDICARE	573	357	599	1,635	1,657	1,058
		52504	MERF PENSION EMPLOYER CONT	16,894	16,700	18,640	23,804	23,964	5,324
		52917	HEALTH INSURANCE CITY SHARE	29,568	32,865	37,886	44,591	44,591	6,705
03	FRINGE BENEFITS			47,035	49,922	57,125	70,030	70,212	13,087
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
		54675	OFFICE SUPPLIES	453	82	454	454	454	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	452	1,548	1,548	1,548	0
04	OPERATIONAL EXPENSES			453	534	2,502	2,502	2,502	0
		56000	RELOCATION	23,418	33,844	31,822	31,822	63,822	32,001
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,562	207	736	736	736	0
		56180	OTHER SERVICES	1,000	0	0	0	22,944	22,944
05	SPECIAL SERVICES			25,980	34,051	32,558	32,558	87,502	54,945
01585	SOCIAL SERVICES			217,748	223,239	263,759	323,277	379,873	116,115