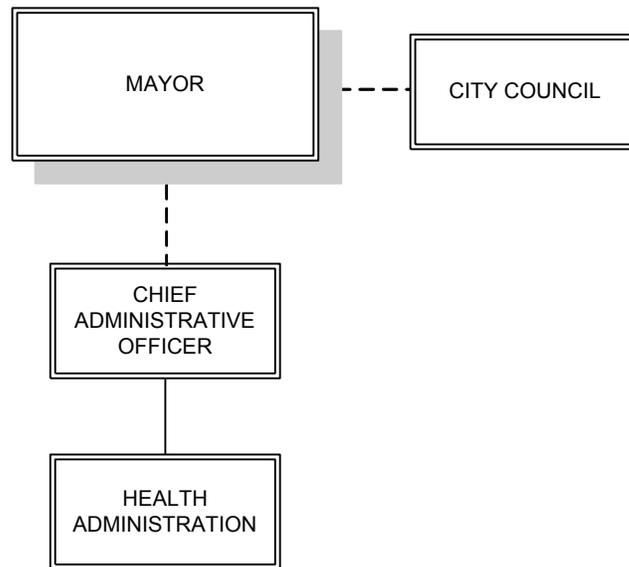


HEALTH ADMINISTRATION

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 HEALTH ADMINISTRATION BUDGET DETAIL

Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01550	HEALTH & SOCIAL SERVICES ADM						0
01	PERSONNEL SERVICES	192,205	326,955	217,490	359,044	382,258	-55,303
02	OTHER PERSONNEL SERV	2,550	2,700	1,125	2,400	2,400	300
03	FRINGE BENEFITS	159,401	165,295	117,299	174,977	202,169	-36,874
04	OPERATIONAL EXPENSES	9,988	12,758	6,651	15,035	15,035	-2,277
05	SPECIAL SERVICES	5,261	6,013	3,596	6,263	6,263	-250
01550	HEALTH & SOCIAL SERVICES ADM	369,406	513,721	346,161	557,719	608,125	-94,404

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	ASSISTANT SPECIAL PROJECT MANAG	35,839	57,247	-21,408
	1	0	DIR OF HEALTH & SOCIAL SERVICE	104,451	116,422	-11,971
	1	0	DIRECTOR OF PUBLIC HEALTH	31,978	35,642	-3,664
	1	0	DATA ANALYST	39,156	49,949	-10,793
	1	0	CLERK A	34,659	33,016	1,643
	1	0	SECURITY GUARD	35,838	37,133	-1,295
	1	0	OFFICE COORDINATOR	45,034	50,195	-5,161
01550000	Total	7		326,955	379,604	-52,649

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
HEALTH ADMINISTRATION							
Community education events	3	5	6	8	8	7	10
Quality Improvement Projects	0	0	1	1	2	1	2
Policy Changes	0	0	1	2	2	2	3

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 2016-2017 GOALS

- 1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
- 2) Complete the Bridgeport Community Health Needs Assessment and Community Health Improvement Plan.
- 3) Continue to work to build a qualified public health workforce by offering ongoing trainings to staff and offering placements to students to expand their exposure to public health fields. Offer at least 12 training opportunities to staff and mentor at least 10 interns.
- 4) Engage in at least two quality improvement efforts to better identify challenges and use data driven decision-making to address them.
- 5) Identify at least one structural change that will improve the health of Bridgeport residents and seek to implement this change.
- 6) Utilize the Community health needs assessment process with the Food Policy Council and The Disability Commission to better understand the struggles of those who are food insecure or who are living in food deserts, and the needs and concerns of residents with disabilities. Develop strategies to address those barriers.

FY 2015-2016 GOAL STATUS

- 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.
6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring of 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*
- 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.
6 MONTH STATUS: *The Health department has been working on the Wellbeing survey with community partners and is performing that analysis. The Disability Commission has been reorganizing their structure and bylaws this year and prioritized access to parks and worked to ensure the new boundless playground had all amenities.*

-
- 3) Conduct at least one quality improvement effort annually to determine the success of our services and provide opportunity for client feedback.
6 MONTH STATUS: This year the health department has worked to assess language needs within the Vital Statistics office and demonstrated the need for a full-time person in place who can speak at least Spanish.

 - 4) Continue collaboration with community partners to enhance outcomes through shared resources and joint action.
6 MONTH STATUS: Through collaborative work with Primary Care Action Group and Get Healthy CT we developed the first ever Faith and Food Conference to educate food pantry and soup kitchen staff and donors on the need to donate healthier food to reduce negative chronic disease outcomes among those most in need. The Know Your Numbers program has expanded to a year round effort conducted in collaboration with local nursing schools and medical providers. The health department is in process of conducting a community health needs assessment that will offer neighborhood data on "wellbeing" and the ability to compare and contrast to other large cities in the state. These efforts included dozens of community partners who worked together to fund this effort.

 - 5) Implement and track use of technology to improve data collection efforts for continued programmatic improvement and enhancement.
6 MONTH STATUS: The health department is working with the Mayor's Office to utilize a new data system which will better integrate programs across not only Health and Social Services but across all city departments.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

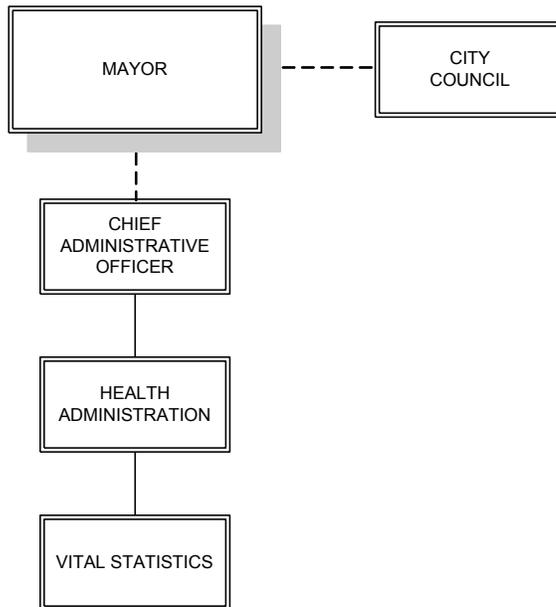
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01550	HEALTH & SOCIAL SERVICES ADM								0
		51000	FULL TIME EARNED PAY	189,527	326,955	217,490	359,044	382,258	-55,303
		51099	CONTRACTED SALARIES	2,678	0	0	0	0	0
01	PERSONNEL SERVICES			192,205	326,955	217,490	359,044	382,258	-55,303
		51140	LONGEVITY PAY	2,550	2,700	1,125	2,400	2,400	300
02	OTHER PERSONNEL SERV			2,550	2,700	1,125	2,400	2,400	300
		52272	WORKERS' COMP INDM - HEALT	40,400	40,400	40,400	40,400	40,400	0
		52288	WORKERS' COMP MED - HEALT	37,100	0	0	0	0	0
		52360	MEDICARE	2,525	4,396	2,945	4,847	4,991	-595
		52385	SOCIAL SECURITY	0	8,281	0	8,281	2,977	5,304
		52399	UNIFORM ALLOWANCE	0	200	0	200	200	0
		52504	MERF PENSION EMPLOYER CON	24,862	35,966	23,851	39,433	41,966	-6,000
		52917	HEALTH INSURANCE CITY SHARE	54,515	76,052	50,104	81,816	111,635	-35,583
03	FRINGE BENEFITS			159,401	165,295	117,299	174,977	202,169	-36,874
		53605	MEMBERSHIP/REGISTRATION FE	2,659	2,658	1,747	2,850	2,850	-192
		53610	TRAINING SERVICES	285	361	5	400	400	-39
		53905	EMP TUITION AND/OR TRAVEL F	550	590	0	590	590	0
		54555	COMPUTER SUPPLIES	0	600	0	595	595	5
		54595	MEETING/WORKSHOP/CATERING	600	1,034	994	2,000	2,000	-966
		54675	OFFICE SUPPLIES	1,165	1,165	1,163	2,000	2,000	-835
		54680	OTHER SUPPLIES	468	250	177	500	500	-250
		54725	POSTAGE	56	352	45	352	352	0
		54745	UNIFORMS	748	748	350	748	748	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	3,457	5,000	2,170	5,000	5,000	0
04	OPERATIONAL EXPENSES			9,988	12,758	6,651	15,035	15,035	-2,277
		56165	MANAGEMENT SERVICES	0	300	0	300	300	0
		56180	OTHER SERVICES	176	48	0	48	48	0
		56225	SECURITY SERVICES	4,632	4,762	3,596	4,762	4,762	0
		59010	MAILING SERVICES	30	153	0	153	153	0
		59015	PRINTING SERVICES	423	750	0	1,000	1,000	-250
05	SPECIAL SERVICES			5,261	6,013	3,596	6,263	6,263	-250
01550	HEALTH & SOCIAL SERVICES ADM			369,406	513,721	346,161	557,719	608,125	-94,404

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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 2016-2017 PROPOSED GENERAL FUND BUDGET
VITAL STATISTICS **BUDGET DETAIL**

Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01552	VITAL STATISTICS							0
	41411	OTHER TOWN FEES	2,524	2,600	1,264	2,500	2,500	100
	41538	COPIES	6,270	6,000	4,350	6,000	6,000	0
	41410	GEOLOGY FEES	200	0	0	0	0	0
	41409	AFFIDAVIT FEE	650	700	600	700	700	0
	41272	MARRIAGE LICENSE SURCHARGE	30,320	35,000	19,760	35,000	35,000	0
	41250	BURIAL PERMITS	4,770	5,000	3,138	5,000	5,000	0
	41249	DEATH CERTIFICATES	177,840	178,000	117,580	178,000	178,000	0
	41248	BIRTH CERTIFICATES	197,650	245,000	127,940	245,000	245,000	0
	41244	NOTARY COMMISSION	1,840	1,200	1,050	1,200	1,200	0
	41251	CREMATION PERMITS	1,887	1,600	1,266	1,600	1,800	-200
	41247	MARRIAGE LICENSE FEE	9,790	15,000	7,678	15,000	12,000	3,000
01552	VITAL STATISTICS		433,741	490,100	284,626	490,000	487,200	2,900

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01552	VITAL STATISTICS						0
	01 PERSONNEL SERVICES	183,488	193,805	151,625	207,543	200,221	-6,416
	02 OTHER PERSONNEL SERV	9,697	3,900	0	3,900	3,900	0
	03 FRINGE BENEFITS	75,933	75,529	60,040	81,563	80,658	-5,129
	04 OPERATIONAL EXPENSES	19,602	19,633	8,751	19,633	19,633	0
	05 SPECIAL SERVICES	16,557	17,100	6,086	17,100	17,100	0
01552	VITAL STATISTICS	305,277	309,967	226,503	329,739	321,512	-11,545

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	ASSISTANT REGISTRAR OF VITAL	30,487	75,529	-45,042
	1	0	SR VITAL RECORD CUST SVC CLK	40,965	48,495	-7,530
	3	0	VITAL RECORDS CUST SVC CLK	122,353	121,754	599
01552000	Total	5		193,805	245,778	-51,973

FY 2016-2017 PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
VITAL STATISTICS							
Birth Certificates Sold	12,500	12,613	11,545	9,760	9,883	4,439	9,883
Birth Certificates Received							5,590
Marriage Certif Sold	1,000	562	519	508	890	509	890
Licenses Issued	1,300	1,229	1,640	1,423	1,595	736	1,595
Death Certificates Sold	6,000	8,709	9,088	8,858	8,892	4,056	8,892
Death Certificates Received							1,900
Burials Issued	1,600	1,511	1,605	1,559	1,590	729	1,590
Cremations Issued	500	502	551	534	629	294	629
Notary Commission			216	178	368	159	368
Affidavits			9	1	26	0	26
Genealogy Searches			47	7	49	26	49
Other Towns' Fees			1,159	2,560	1,262	0	1,159
Total Instruments:	22,900	25,126	26,379	25,388	25,285	10,997	32,571

Approximately per year

Vital Record Amendments	376
In Person Customer Visits	32,500
Telephone Calls for Information	11,235
Responses to E-Mail	6,500
Mail Pieces Processed	13,000
TOTAL:	63,611

The State of Connecticut Department of Public Health became aware of the city's Ordinance 2.110.160 – Fee for genealogical searches in the office of Vital Statistics which reads: "The office of vital statistics shall charge an established fee of forty dollars (\$40) for any search, including a certified copy thereof that it conducts upon request of the public. The search fee applied to all genealogical searches for records over 100 years old." The City was directed by the State's Staff Attorney to cease charging the fee on 12/22/2014. It was explained that the city office works for the State of Connecticut and must abide by its regulations. The current regulations do not allow for a search fee of any kind. I have directed my staff to cease charging the fee.

FY 2016-2017 GOALS

- 1) Begin issuing Municipal Identification Cards to increase City Revenue. Program should be modeled after a similar successful initiative by the City of New Haven in 2007. The program would support itself through fees.
- 2) Achieve and exceed revenue projection.
- 3) Launch and manage State's new Birth Registry program (Converse).
- 4) Study, research, advise and assist with preparation of a City's Electronic Records Policy.
- 5) Continue to serve as dual Manager of two major city departments: Vital Records and Archives located at two buildings.
- 6) Support Health Director as she submits letter of intent to begin Public Health Accreditation Board process to become an accredited health department. Complete quality improvement and performance management plans and establish them as a regular component of our daily activities to ensure we are fully meeting client needs and providing public health services at the highest levels.
- 7) Maintain 95% turnaround time for requests for information received by mail within five workdays.
- 8) Maintain 95% counter customer service turnaround time for in person visits within two to five minutes (in and out) of office.
- 9) Maintain 100% excellent customer service to all visitors. High quality customer service to the citizens we serve is a mandate and prerequisite commanded by the department manager.
- 10) Continue the ongoing rebinding and repair of the oldest Vital Statistics books.

FY 2015-2016 GOAL STATUS

- 1) Recommended the re-organization of the Vital Records department to Health Director and Civil Service.
6 MONTH STATUS: *Achieved 100% - Reorganization was supported and approved.*
- 2) Prepared new job descriptions for staff members which eliminated the position of Mini-Computer Operator in the department.
6 MONTH STATUS: *Achieved 100% - New Job Descriptions were written and approved. Mini-Computer Operator position was eliminated from organization chart.*
- 3) Prepared new salary scale representing in \$8,809 reduction to department's payroll.
6 MONTH STATUS: *100% achieved.*
- 4) Reorganization Plan was sanctioned by the NAGE union.
6 MONTH STATUS: *Achieved 100%.*
- 5) Re-Organization Plan received unanimous approval of Civil Service Commission on 1/13/2015.
6 MONTH STATUS: *Achieved 100%.*
- 6) Have submitted Civil Service Position Request Forms seeking permission to implement plan.
6 MONTH STATUS: *Achieved 100%.*
- 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.
6 MONTH STATUS: *Ongoing. In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in spring 2016 to establish final priorities for the regional plan. In addition, health administration staff has been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Department of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen with these budget pages. The Director expects to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*
- 8) Recommend and implement the acceptance of credit cards to increase revenue and decrease cash handling.
6 MONTH STATUS: *Achieved 100%. Credit Cards are now accepted and processed at department. We accept Discover, MasterCard and Visa.*
- 9) Continue to provide high quality customer service to the people we serve.
6 MONTH STATUS: *Achieved 100%. Pamphlet was written and printed. One is in English and the other is in Spanish. The guide outlines the steps necessary to have a marriage license issued in the City of Bridgeport, recites the statutory regulations, and provides a list of Bridgeport Justices of the Peace with contact numbers.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
VITAL STATISTICS **APPROPRIATION SUPPLEMENT**

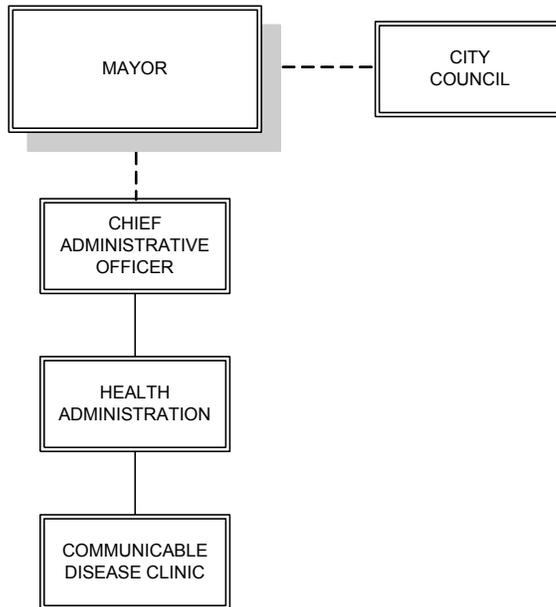
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01552	VITAL STATISTICS								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	183,488	193,805	151,625	207,543	200,221	-6,416
		51102	ACTING PAY	69	0	0	0	0	0
		51140	LONGEVITY PAY	6,363	3,900	0	3,900	3,900	0
		51156	UNUSED VACATION TIME PAYOL	3,266	0	0	0	0	0
02	OTHER PERSONNEL SERV			9,697	3,900	0	3,900	3,900	0
		52360	MEDICARE	1,595	1,972	1,482	2,012	1,906	66
		52504	MERF PENSION EMPLOYER CON'	24,583	21,569	16,543	22,643	21,844	-275
		52917	HEALTH INSURANCE CITY SHARE	49,756	51,988	42,016	56,908	56,908	-4,920
03	FRINGE BENEFITS			75,933	75,529	60,040	81,563	80,658	-5,129
		54675	OFFICE SUPPLIES	7,009	7,000	4,771	7,000	7,000	0
		55055	COMPUTER EQUIPMENT	1,633	1,633	0	1,633	1,633	0
		55150	OFFICE EQUIPMENT	5,000	5,000	1,395	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	5,960	6,000	2,586	6,000	6,000	0
04	OPERATIONAL EXPENSES			19,602	19,633	8,751	19,633	19,633	0
		56040	BOOKBINDING SERVICES	8,000	8,000	0	8,000	8,000	0
		56055	COMPUTER SERVICES	5,976	6,000	5,000	6,000	6,000	0
		56175	OFFICE EQUIPMENT MAINT SRVC	1,581	2,000	1,086	2,000	2,000	0
		56210	RECYCLING SERVICES	0	100	0	100	100	0
		59015	PRINTING SERVICES	1,000	1,000	0	1,000	1,000	0
05	SPECIAL SERVICES			16,557	17,100	6,086	17,100	17,100	0
01552	VITAL STATISTICS			305,277	309,967	226,503	329,739	321,512	-11,545

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 COMMUNICABLE CLINIC BUDGET DETAIL

Michelle Meade
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01554		COMMUNICABLE DISEASE CLINIC						0
	41549	BILLED SERVICES	28,238	25,000	5,814	25,000	25,000	0
01554		COMMUNICABLE DISEASE CLINIC	28,238	25,000	5,814	25,000	25,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC						0
	01 PERSONNEL SERVICES	314,706	317,307	247,264	325,022	267,344	49,963
	02 OTHER PERSONNEL SERV	8,945	5,565	5,565	6,205	6,205	-640
	03 FRINGE BENEFITS	118,529	120,016	89,134	121,891	106,704	13,312
	04 OPERATIONAL EXPENSES	21,046	21,421	8,731	21,421	21,421	0
	05 SPECIAL SERVICES	10,101	10,653	8,394	10,653	10,653	0
01554	COMMUNICABLE DISEASE CLINIC	473,327	474,962	359,088	485,192	412,327	62,635

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	PUBLIC HEALTH NURSE I	119,318	59,659	59,659
	1	0	PUBLIC HEALTH DISTRICT SUPERVI	72,869	81,220	-8,351
	1	0	NURSE PRACTITIONER	87,922	87,922	0
	1	0	SECRETARY	37,198	38,543	-1,345
01554000	Total	4		317,307	267,344	49,963

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH ESTIMATED 2015-2016
COMMUNICABLE DISEASES						
DISEASES REPORTED						
Category I	7	17	21	13	19	9
Tuberculosis - Active Disease	12	10	8	8	13	7
Category II	1,015	1,245	1,231	987	2,193	924
Sexually Transmitted Diseases (STD) Syphilis	298	309	368	306	368	198
Sexually Transmitted Diseases (STD) Gonorrhea	413	414	304	439	300	134
Sexually Transmitted Diseases (STD) Chlamydia	2,416	2,304	2,246	1,865	2,142	1,052
SERVICES PERFORMED						
Outreach: Directly Observed Therapy	13	14	9	15	19	13
Contact investigations	15	13	8	9	13	7
Epidemiological follow - up	253	156	168	63	62	28
CLINIC VISITS						
TB Clinic Visits	926	813	858	680	713	393
PPD Clinic Visits	151	183	191	98	143	70
STD REPORTS						
Male	564	569	507	478	437	221
Female	221	238	204	183	144	73
Total	785	807	711	661	581	294
Follow-up visits	27	80	105	75	60	38
HIV test offered	785	727	711	661	515	219
OTHER SERVICES						
College Vaccinations	69	41	28	19	11	5
Firefighter Physicals	290	261	255	267	265	103
Flu Vaccinations	299	14	714	652	713	644
Travel clinic visits	31	14	15	13	3	5
Employee Hepatitis B vaccines					167	20

FY 2016-2017 GOALS

- 1) Utilize Q Alert for reportable diseases to improve data collection.
- 2) Continue to monitor and prevent disease outbreaks and implement disease prevention strategies.
- 3) Continue to seek administrative approval to establish a billing procedure for STD clinic, flu clinics and other billable expenses.
- 4) Continue to decrease employee absenteeism by offering city wide employee flu clinics.

FY 2015-2016 GOAL STATUS

- 1) Establish protocol to monitor emerging infections in compliance with Department of Public Health (DPH) and Centers for Disease Control (CDC).
6 MONTH STATUS: *Protocol for monitoring travelers returning from Ebola stricken countries was established and updated in compliance with DPH and CDC.*
- 2) Establish a billing procedure for Sexually Transmitted Diseases clinic, flu clinics and other billable expenses.
6 MONTH STATUS: *Awaiting administrative approval to establish a billing procedure. Continue to meet with CDC and DPH representatives for billing. Revenue projection prepared by CDC representative.*
- 3) Continue to work with other city departments to administer OSHA (Occupational Safety & Health Administration) mandated Hepatitis B vaccines.
6 MONTH STATUS: *Continue to vaccinate Public Facilities and Board Of Education employees as mandated.*
- 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.
6 MONTH STATUS: *Continues to be a work in progress.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Offered full day employee flu clinics at City Hall and Government Center and evening flu clinics to parents of students in Light House Program.
- 2) Hosted CDC visit to Tuberculosis clinic on November 19th.
- 3) Maintained optimal level of care at all city clinics.
- 4) Continue to mentor nursing students from Yale, Southern Connecticut State University, Quinnipiac, Sacred Heart University and Fairfield University to increase awareness of Public Health.
- 5) Successfully monitored Bridgeport residents (and visitors) returning from Ebola stricken areas per protocol.

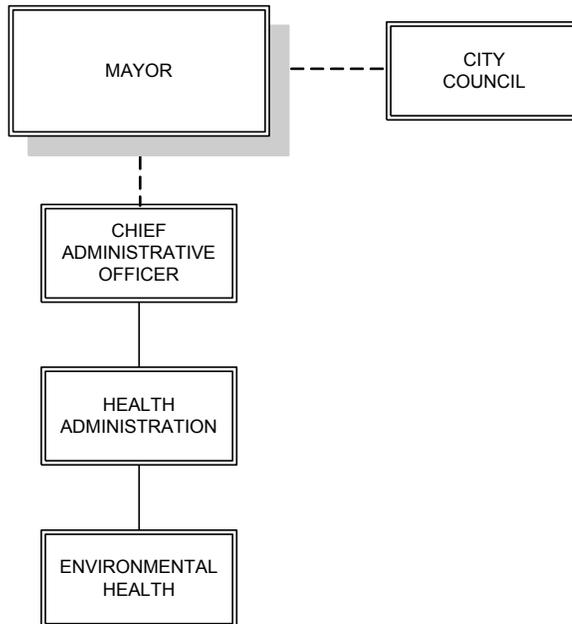
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC								0
		51000	FULL TIME EARNED PAY	314,706	317,307	247,264	325,022	267,344	49,963
01	PERSONNEL SERVICES			314,706	317,307	247,264	325,022	267,344	49,963
		51140	LONGEVITY PAY	4,995	5,565	5,565	6,205	6,205	-640
		51156	UNUSED VACATION TIME PAYOL	3,950	0	0	0	0	0
02	OTHER PERSONNEL SERV			8,945	5,565	5,565	6,205	6,205	-640
		52360	MEDICARE	3,346	3,301	2,490	3,327	2,503	798
		52385	SOCIAL SECURITY	0	3,329	0	3,329	3,329	0
		52504	MERF PENSION EMPLOYER CON'	41,383	35,225	27,584	36,137	29,996	5,229
		52917	HEALTH INSURANCE CITY SHARE	73,800	78,161	59,060	79,098	70,876	7,285
03	FRINGE BENEFITS			118,529	120,016	89,134	121,891	106,704	13,312
		53610	TRAINING SERVICES	0	100	75	100	100	0
		53905	EMP TUITION AND/OR TRAVEL F	1,559	1,700	1,000	1,700	1,700	0
		54670	MEDICAL SUPPLIES	14,127	15,128	6,010	15,128	15,128	0
		54675	OFFICE SUPPLIES	2,806	1,606	1,494	1,606	1,606	0
		55135	MEDICAL EQUIPMENT	2,287	2,287	0	2,287	2,287	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	268	600	152	600	600	0
04	OPERATIONAL EXPENSES			21,046	21,421	8,731	21,421	21,421	0
		56055	COMPUTER SERVICES	895	895	895	895	895	0
		56150	MEDICAL EQUIPMENT MAINT SR	883	742	565	742	742	0
		56155	MEDICAL SERVICES	6,439	8,016	6,449	8,016	8,016	0
		56175	OFFICE EQUIPMENT MAINT SRV	803	800	485	800	800	0
		59015	PRINTING SERVICES	1,081	200	0	200	200	0
05	SPECIAL SERVICES			10,101	10,653	8,394	10,653	10,653	0
01554	COMMUNICABLE DISEASE CLINIC			473,327	474,962	359,088	485,192	412,327	62,635

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 2016-2017 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Warren Blunt
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH							0
	41580	TEMPORARY VENDOR LICENSE	11,325	10,000	10,900	10,000	12,000	-2,000
	41572	FOOD ESTABLISHMENT LICENSE	73,895	100,000	66,045	100,000	100,000	0
	41573	FROZEN DESSERT LICENSE	2,275	3,500	1,350	3,500	3,500	0
	41575	NAIL SALON LICENSE	4,050	2,000	900	2,000	4,500	-2,500
	41577	POULTRY LICENSE	175	150	175	150	175	-25
	41579	SANDWICH SHOP LICENSE	14,850	35,000	15,800	35,000	17,000	18,000
	41581	VENDOR LICENSE	15,250	18,000	4,000	18,000	18,000	0
	41582	SEWAGE DISPOSAL SITE LICENSE	250	150	450	150	175	-25
	41571	ELDERLY CARE FACILITY LICENSE	0	200	0	200	200	0
	41574	MILK DEALER LICENSE	100	100	100	100	115	-15
	41578	RESTAURANT LICENSE	95,675	110,000	91,150	110,000	110,000	0
	41337	MASSAGE ESTABLISHMENT PERMITS	0	150	0	150	150	0
	41576	SWIMMING POOL LICENSE	3,200	5,000	400	5,000	3,600	1,400
	41308	RODENT INSPECTION FEES	2,600	4,500	3,400	4,500	6,500	-2,000
	41309	FLOOR PLAN REVIEW PLANS	4,700	2,700	4,300	2,700	4,700	-2,000
	41570	DAYCARE FACILITY LICENS	7,800	8,000	9,650	8,000	11,000	-3,000
	41335	HAIR BRAIDING	600	500	300	500	1,500	-1,000
	41360	DRY CLEANING LICENSE	200	600	0	600	700	-100
	41361	BUYING & SELLING LIVE POULTRY	0	150	0	150	175	-25
	41370	ITINERANT VENDOR LICENSE	0	2,500	0	2,500	2,500	0
	41371	RETAIL TOBACCO LICENSE	14,425	20,000	17,300	20,000	23,000	-3,000
	41567	BARBER SHOP LICENSE	5,700	6,000	2,400	6,000	7,000	-1,000
	41568	BEAUTY SHOP LICENSE	10,600	16,000	4,050	16,000	17,000	-1,000
	41569	BEVERAGE LICENSE	5,250	7,500	3,350	7,500	8,500	-1,000
	41332	TATTOO SHOPS	900	1,500	0	1,500	1,500	0
01555	ENVIRONMENTAL HEALTH		273,820	354,200	236,020	354,200	353,490	710

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH						0
	01 PERSONNEL SERVICES	609,044	584,984	443,452	603,470	618,625	-33,641
	02 OTHER PERSONNEL SERV	14,333	13,825	4,953	12,925	13,225	600
	03 FRINGE BENEFITS	196,171	198,292	133,334	160,860	149,873	48,419
	04 OPERATIONAL EXPENSES	13,343	14,338	5,318	14,338	14,338	0
	05 SPECIAL SERVICES	12,000	15,000	6,000	35,000	22,000	-7,000
01555	ENVIRONMENTAL HEALTH	844,891	826,439	593,056	826,593	818,061	8,378

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	0	CLERICAL ASSISTANT (P/T)	0	25,000	-25,000
	1	0	DATA ANALYST	49,038	58,071	-9,033
	1	0	REGISTERED SANITARIAN/INSPECTO	76,214	78,969	-2,755
	1	0	SUPERVISING SANITARIAN	99,192	81,305	17,887
	5	0	REGISTERED SANITARIAN/INSPECTO	360,540	375,280	-14,740
01555000	Total	8		584,984	618,625	-33,641

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ENVIRONMENTAL HEALTH							
Complaints	2,289	1,400	1,116	738	224	49	224
Restaurant/Food Establishments (1)	1,763	1,792	1,989	1,434	1,325	663	1,325
Day Care Centers	40	43	37	35	48	24	48
Barber/Beauty Shops (2)	191	281	243	153	174	87	174
Water Samples	14	14	14	14	14	14	14
Swimming Pools	28	29	27	23	23	12	23
Summons	0	0	0	0	0	0	0
Sewer/Septic	8	34	3	0	0	0	0
Vendor- Push Carts (3)	155	88	93	70	319	9	319

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 2016-2017 GOALS

- 1) Increase inspections for class 4 establishments from three times annually to four times annually.
- 2) Audit 20% of inspections monthly (for each inspector) with at least 10% in-person audits. This will ensure that inspections are completed in a standard manner and information is being debited correctly on state forms and entered correctly into digital health department system.
- 3) Revise ordinances to minimize risks to public health.
- 4) Ensure that every Class 3 and 4 establishments has a Qualified Food Operator to minimize potential risks of food borne illness outbreaks.
- 5) Increase the percentage of licensed public pools (from 10% to 90%) with a Certified Pool Operator on staff to prevent waterborne diseases and ensure public safety.
- 6) Seek ordinance change to require basic educational training course on overall safety as a prerequisite for licensure (annually) in the areas a Barber/Beauty, Nails. Develop a course and offer to establishments for a fee.
- 7) Continue the process of becoming an accredited Health Department by submitting letter of intent and uploading necessary documentation.

FY 2015-2016 GOAL STATUS

- 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.
6 MONTH STATUS: *We have conducted 2 Advanced Food Courses in June and January and served more than 40 businesses raising more than \$1000 in revenue. Additional course will be taught this year.*
- 2) Modify the applications of our digital system to be more compatible with our daily operations.
6 MONTH STATUS: *Working with vendor to make necessary changes.*
- 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

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS/APPROPRIATIONS

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.

6 MONTH STATUS: *The proposed ordinances are still under review in the City Attorney's office.*

- 4) Create a more efficient means of delivering alert messaging to a targeted population.
6 MONTH STATUS: *With the assistance of Terron Jones in the Emergency Operations Center there is now a system in place to provide public health alert messages throughout the city on items such as food recalls.*

- 5) Establish a basic educational training class in the Health Department for Beauty/Barbershops, and Nail Salons.
6 MONTH STATUS: *Training is being developed.*

- 6) Continue the process of becoming an accredited Health Department by applying to the Public Health Accreditation Bureau and submitting necessary documentation for review.
6 MONTH STATUS: *In the process of delivering our letter of intent to advance to the next level of accreditation.*

APPROPRIATION SUPPLEMENT

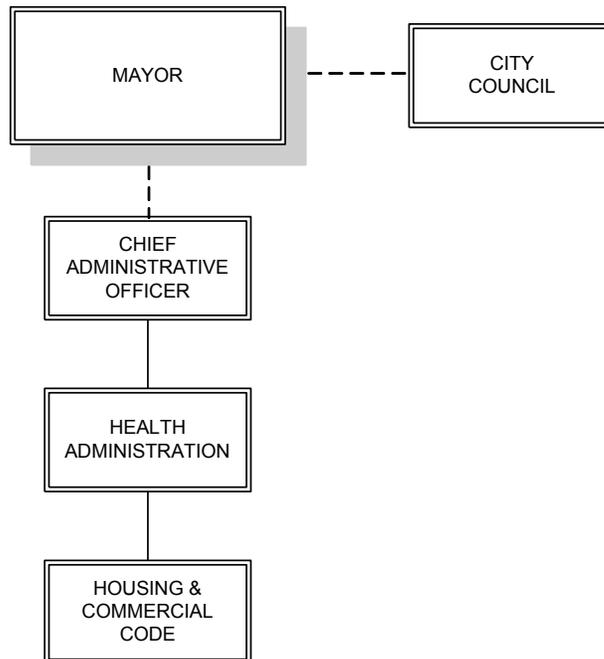
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01555	ENVIRONMENTAL HEALTH								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	609,044	584,984	443,452	603,470	618,625	-33,641
		51102	ACTING PAY	346	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	420	7,000	-1,572	7,000	7,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	300	0	300	300	0
		51140	LONGEVITY PAY	6,225	6,525	6,525	5,625	5,925	600
		51156	UNUSED VACATION TIME PAYOL	7,343	0	0	0	0	0
02	OTHER PERSONNEL SERV			14,333	13,825	4,953	12,925	13,225	600
		52360	MEDICARE	7,397	7,414	5,165	6,967	7,633	-219
		52385	SOCIAL SECURITY	0	6,854	0	3,559	5,696	1,158
		52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	1,200	0
		52504	MERF PENSION EMPLOYER CON'	81,573	69,688	50,230	60,212	58,140	11,548
		52917	HEALTH INSURANCE CITY SHARE	106,001	113,136	76,738	88,922	77,204	35,932
03	FRINGE BENEFITS			196,171	198,292	133,334	160,860	149,873	48,419
		53605	MEMBERSHIP/REGISTRATION FE	1,400	2,000	750	2,000	2,000	0
		53610	TRAINING SERVICES	2,035	3,556	400	3,556	3,556	0
		54675	OFFICE SUPPLIES	5,860	3,507	2,130	3,507	3,507	0
		54680	OTHER SUPPLIES	678	1,575	557	1,575	1,575	0
		54745	UNIFORMS	1,354	1,200	0	1,200	1,200	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	2,016	2,500	1,481	2,500	2,500	0
04	OPERATIONAL EXPENSES			13,343	14,338	5,318	14,338	14,338	0
		56045	BUILDING MAINTENANCE SERVI	0	0	0	20,000	7,000	-7,000
		56055	COMPUTER SERVICES	12,000	12,000	6,000	12,000	12,000	0
		59015	PRINTING SERVICES	0	3,000	0	3,000	3,000	0
05	SPECIAL SERVICES			12,000	15,000	6,000	35,000	22,000	-7,000
01555	ENVIRONMENTAL HEALTH			844,891	826,439	593,056	826,593	818,061	8,378

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 2016-2017 PROPOSED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

Frank Memoli
Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01556	HOUSING CODE							0
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	11,200	12,000	9,100	12,000	30,000	-18,000
	41608	ROOMINGHOUSE/HOTELLICENSES	3,340	3,500	2,630	3,500	10,500	-7,000
	41609	HOTELLICENSECOMBINEDWITHROOMIN	65	2,200	1,730	2,200	6,000	-3,800
01556	HOUSING CODE		14,605	17,700	13,460	17,700	46,500	-28,800

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance	
01556	HOUSING CODE						0	
	01	PERSONNEL SERVICES	453,432	471,238	359,084	493,547	712,520	-241,282
	02	OTHER PERSONNEL SERV	15,062	10,500	10,883	10,875	10,575	-75
	03	FRINGE BENEFITS	141,881	149,758	99,879	135,858	249,705	-99,947
	04	OPERATIONAL EXPENSES	2,487	2,875	1,011	5,375	5,375	-2,500
	05	SPECIAL SERVICES	0	550	307	550	550	0
01556	HOUSING CODE	612,861	634,921	471,164	646,205	978,725	-343,804	

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	MINICOMPUTER OPERATOR	54,120	50,811	3,309
	2	0	HOUSING CODE INSPECTOR	165,578	157,938	7,640
	1	0	HOUSING CODE ENFORCEMENT OFFIC	85,962	105,043	-19,081
	4	0	CONDEMNATION/ANTI-BLIGHT SPECI	0	240,590	-240,590
	2	0	HOUSING CODE INSPECTOR	165,578	157,938	7,640
01556000	Total	10		471,238	712,320	-241,082

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
HOUSING CODE							
Total Staff Hours	12,480	10,550	10,550	10,550	10,400	6,192	12,384
Complaints Processed	2,303	4,169	1,162	4,526	3,882	2,986	4,644
Complaints Resolved	615	538	325	545	457	328	510
Non-compliance referred to Housing Court	5	29	27	10	5	2	10
INITIAL INSPECTIONS							
No. of Dwelling Units	2,255	1,094	1,103	1,549	1,342	1,090	2,100
No. of Commercial	48	35	59	55	40	1	4
Subtotal	2,303	2,129	1,162	1,604	1,382	1,091	2,104
RE-INSPECTIONS							
No. of Dwelling Units	5,742	2,970	2,755	2,852	2,455	1,875	2,500
No. of Commercial	119	70	70	70	45	20	40
Subtotal	5,861	5,940	2,825	2,922	2,500	1,895	2,540
COMPLIANCE							
No. of Dwelling Units	590	526	293	520	442	328	500
No. of Commercial	25	12	32	25	15	0	10
Subtotal	615	1,039	325	545	457	328	510
CDBG Inspections		892	752	760	762	150	400
Anti-Blight Inspections		1,116				599	1,000
JISC		75	83			12	50
HEALTHY HOMES INSPECTIONS			150			159	200

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 2016-2017 GOALS

- 1) Increase revenue by enforcing existing and/or modified Certificate of Apartment Occupancy (CAO) ordinance for multi-family houses, including block-by-block canvassing of multi-family dwellings and court referrals for non-compliance.
- 2) Increase revenue by enforcing modified Rooming House/Hotel ordinance and court referrals for non-compliance.
- 3) Increase efficiency by streamlining workflow, implementing better reporting methods and quicker referrals to Housing Court/State's Attorney.

FY 2015-2016 GOAL STATUS

- 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.
6 MONTH STATUS: Healthy Homes has fallen behind due to lack of resources to enter data into State's Maven database. Recently, 3-health department staff members have been trained to use Maven, to alleviate the backlog and update information for the State.
- 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.
6 MONTH STATUS: On January 26, 2016, the City Council Ordinance Committee approved Sections 15.12.280, increasing rooming house licensing fee from \$50.00 to \$75.00 for the structure and from \$5.00 to \$10.00 per room. The hotel licensing fee was also increased from

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

\$100.00 per structure to \$125.00 and from \$5.00 to \$10.00 per room. The Ordinance Committee tabled CAO ordinance changes.

- 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.
6 MONTH STATUS: *A new daily inspection sheet has been created. A request has been made to restore \$2,500 in Computer Software line item. Staff members attended an informational session, introducing energov software (to be used in conjunction with Munis and to capture information from other databases like Visionappraisal).*

- 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.
6 MONTH STATUS: *Over 20-complaints have been handled in conjunction with Park City Communities, including complaints of infestations, heating issues, high Carbon Monoxide readings, follow-ups and mold.*

- 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 MONTH STATUS: *Work in progress by Health Director.*

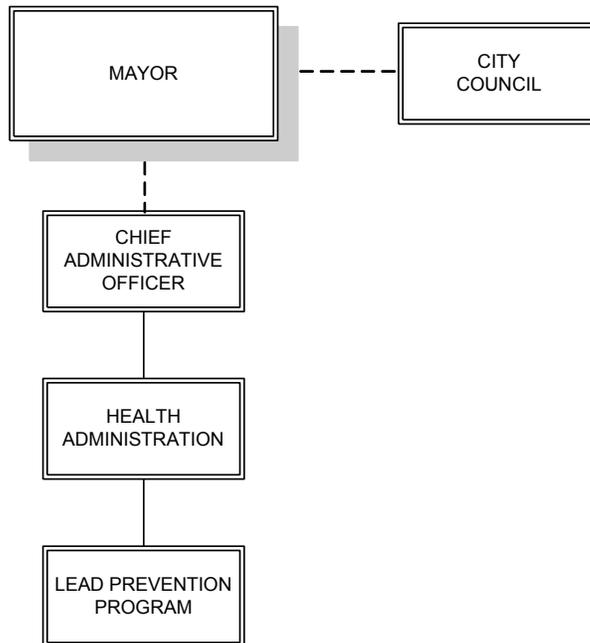
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01556	HOUSING CODE								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	453,432	471,238	359,084	493,547	712,520	-241,282
		51108	REGULAR 1.5 OVERTIME PAY	0	0	383	0	0	0
		51140	LONGEVITY PAY	10,888	10,500	10,500	10,875	10,575	-75
		51156	UNUSED VACATION TIME PAYOL	4,174	0	0	0	0	0
02	OTHER PERSONNEL SERV			15,062	10,500	10,883	10,875	10,575	-75
		52360	MEDICARE	4,091	4,233	3,159	4,343	7,036	-2,803
		52385	SOCIAL SECURITY	0	0	0	0	3,221	-3,221
		52399	UNIFORM ALLOWANCE	1,000	1,000	600	600	600	400
		52504	MERF PENSION EMPLOYER CON'	60,071	52,557	40,342	55,012	78,869	-26,312
		52917	HEALTH INSURANCE CITY SHARE	76,719	91,968	55,778	75,903	159,979	-68,011
03	FRINGE BENEFITS			141,881	149,758	99,879	135,858	249,705	-99,947
		53605	MEMBERSHIP/REGISTRATION FE	140	175	175	175	175	0
		53610	TRAINING SERVICES	665	700	490	700	700	0
		54550	COMPUTER SOFTWARE	0	0	0	2,500	2,500	-2,500
		54675	OFFICE SUPPLIES	1,682	2,000	346	2,000	2,000	0
04	OPERATIONAL EXPENSES			2,487	2,875	1,011	5,375	5,375	-2,500
		56175	OFFICE EQUIPMENT MAINT SRVC	0	550	307	550	550	0
05	SPECIAL SERVICES			0	550	307	550	550	0
01556	HOUSING CODE			612,861	634,921	471,164	646,205	978,725	-343,804

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 2016-2017 PROPOSED GENERAL FUND BUDGET
 LEAD PREVENTION BUDGET DETAIL

Audrey Gaines
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM						0
01	PERSONNEL SERVICES	114,819	112,335	96,847	136,406	128,911	-16,576
02	OTHER PERSONNEL SERV	5,148	2,700	2,700	2,700	2,700	0
03	FRINGE BENEFITS	39,482	39,172	30,993	45,476	44,668	-5,496
04	OPERATIONAL EXPENSES	2,210	2,312	2,071	2,352	2,352	-40
05	SPECIAL SERVICES	2,088	2,088	403	2,088	2,088	0
01558	LEAD PREVENTION PROGRAM	163,747	158,607	133,014	189,022	180,719	-22,112

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	PROGRAM COORDINATOR	68,097	75,900	-7,803
	1	0	EPIDEMIOLOGICAL INSPECTOR	44,238	53,011	-8,773
01558000	Total	2		112,335	128,911	-16,576

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
LEAD PREVENTION							
Children Screened	1088	216	127	365	402	200	400
Children testing Positive	364	108	83	152	300	150	300
Screenings Confirmed	182	52	69	110	270	137.5	275
Children with reduced blood lead	233	43	39	57	102	100	200
Inspections	972	446	200	276	200	150	300
Hazards Found	759	205	149	180	178	100	200
Hazards Reduced/Abated	382	112	118	200	139	125	250
Abatement Plans Submitted	476	298	123	193	133	100	200
Management Plans Submitted	660	323	97	101	105	75	150
Educational Sessions	200	54	53	75	82	45	90

FY 2016-2017 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 400 preventive home inspections in 2016-17.
- 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 2016-17.
- 5) Case Management - environmental and medical actions, maintain surveillance with Maven (database).
- 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 Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2015-2016 GOAL STATUS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. Conduct at least 300 preventive home inspections in 2015-16.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel conducted 193 Inspections.*
- 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

FY 2016-2017 PROPOSED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

- 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: *Beginning July 1, 2016 to December 30, 2016 Program Personnel conducted 75 Lead Awareness Education Sessions.*
- 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.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel issued 87 abatement orders.*
- 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.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel conducted 18 screening clinics and screened 254 children.*
- 5) Case Management - environmental and medical actions, maintain surveillance with Maven (database).
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 there are currently under management 459 children and 287 properties.*
- 6) Assure blood lead levels reduce below level of action.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel recorded lower lead levels in 74 children.*
- 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.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel recorded 110 hazard abatements.*
- 8) Increase revenue - by increasing fee collection and incorporating medical billing.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel recorded \$2,000 more in revenue than in the previous fiscal. We continually meet to determine best practice to bill for services.*
- 9) Increase awareness of lead poisoning through web-based efforts: maintain web page, facebook page, and participate in healthy homes twitter efforts.
6 MONTH STATUS: *No new progress.*
- 10) Begin the process to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff has been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

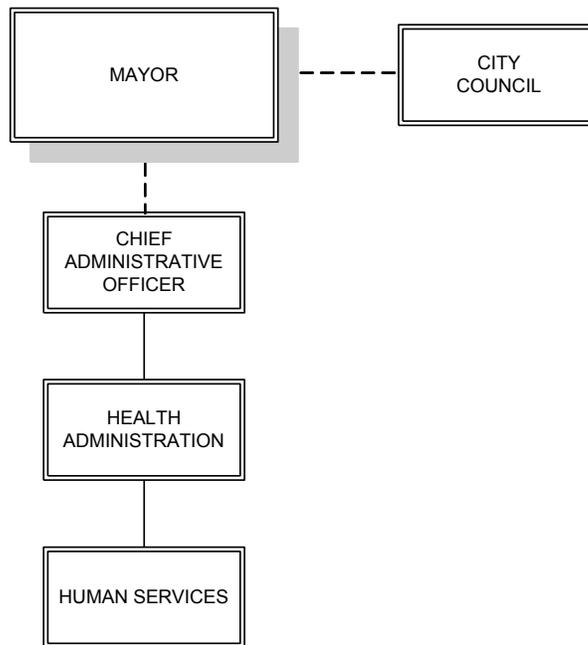
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM								0
		51000	FULL TIME EARNED PAY	114,819	112,335	96,847	136,406	128,911	-16,576
01	PERSONNEL SERVICES			114,819	112,335	96,847	136,406	128,911	-16,576
		51140	LONGEVITY PAY	2,625	2,700	2,700	2,700	2,700	0
		51156	UNUSED VACATION TIME PAYOL	2,523	0	0	0	0	0
02	OTHER PERSONNEL SERV			5,148	2,700	2,700	2,700	2,700	0
		52360	MEDICARE	596	557	427	667	677	-120
		52399	UNIFORM ALLOWANCE	0	200	0	200	200	0
		52504	MERF PENSION EMPLOYER CON'	15,070	12,531	10,839	15,185	14,367	-1,836
		52917	HEALTH INSURANCE CITY SHARE	23,815	25,884	19,727	29,424	29,424	-3,540
03	FRINGE BENEFITS			39,482	39,172	30,993	45,476	44,668	-5,496
		53610	TRAINING SERVICES	380	380	380	420	420	-40
		53905	EMP TUITION AND/OR TRAVEL F	0	0	0	0	0	0
		54675	OFFICE SUPPLIES	1,732	1,732	1,546	1,732	1,732	0
		54680	OTHER SUPPLIES	98	200	145	200	200	0
		55530	OFFICE FURNITURE	0	0	0	0	0	0
04	OPERATIONAL EXPENSES			2,210	2,312	2,071	2,352	2,352	-40
		56180	OTHER SERVICES	1,060	1,060	403	1,060	1,060	0
		59015	PRINTING SERVICES	1,029	1,029	0	1,029	1,029	0
05	SPECIAL SERVICES			2,088	2,088	403	2,088	2,088	0
01558	LEAD PREVENTION PROGRAM			163,747	158,607	133,014	189,022	180,719	-22,112

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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 2016-2017 PROPOSED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01575	HUMAN SERVICES ADMINISTRATION						0
01	PERSONNEL SERVICES	69,824	95,147	66,000	99,408	120,208	-25,061
03	FRINGE BENEFITS	28,823	39,246	19,971	21,304	22,896	16,350
04	OPERATIONAL EXPENSES	2,693	7,093	1,745	7,093	7,093	0
01575	HUMAN SERVICES ADMINISTRATION	101,340	141,486	87,716	127,805	150,197	-8,711

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	0	CLERICAL ASSISTANT (P/T)	0	20,800	-20,800
	0	0	ASSTISTANT SPECIAL PROJ. MANAGER	28,396	0	28,396
	1	0	DATA COORDINATOR	41,758	43,746	-1,988
	1	0	COMMUNITY PROJECT COORDINATOR	53,389	55,662	-2,273
01575000	Total	2		123,543	120,208	3,335

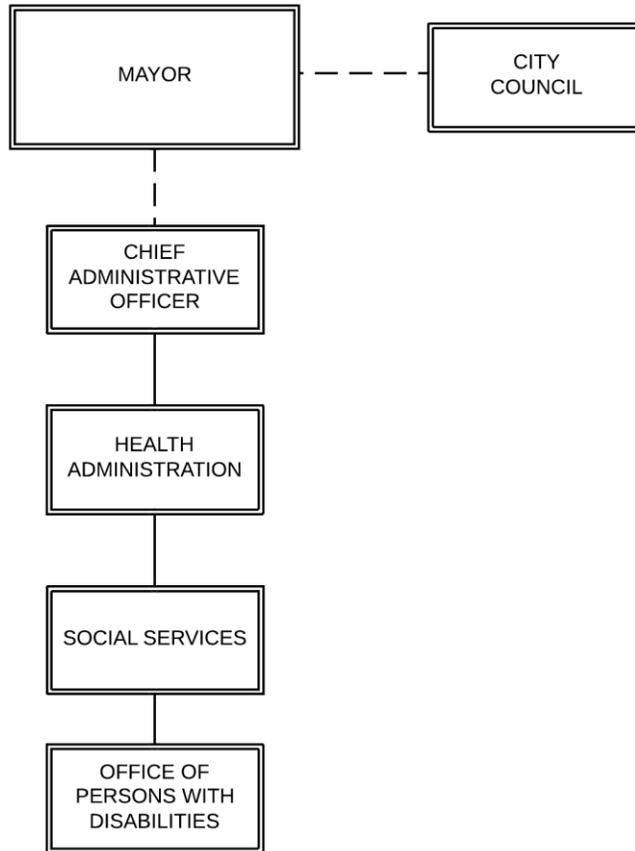
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01575	HUMAN SERVICES ADMINISTRATION								0
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	69,824	95,147	66,000	99,408	120,208	-25,061
		52360	MEDICARE	909	1,221	895	1,427	1,729	-508
		52385	SOCIAL SECURITY	0	0	0	0	1,290	-1,290
		52504	MERF PENSION EMPLOYER CON	9,028	10,381	7,201	11,042	11,042	-661
		52917	HEALTH INSURANCE CITY SHARE	18,887	27,644	11,875	8,835	8,835	18,809
03	FRINGE BENEFITS			28,823	39,246	19,971	21,304	22,896	16,350
		53705	ADVERTISING SERVICES	0	23	0	23	23	0
		54595	MEETING/WORKSHOP/CATERING	293	500	500	500	500	0
		54675	OFFICE SUPPLIES	1,450	1,246	1,245	920	920	326
		54680	OTHER SUPPLIES	600	4,174	0	4,500	4,500	-326
		55055	COMPUTER EQUIPMENT	0	800	0	800	800	0
		55155	OFFICE EQUIPMENT RENTAL/LEASE	350	350	0	350	350	0
04	OPERATIONAL EXPENSES			2,693	7,093	1,745	7,093	7,093	0
01575	HUMAN SERVICES ADMINISTRATION			101,340	141,486	87,716	127,805	150,197	-8,711

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 2016-2017 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01576	PERSONS WITH DISABILITIES						0
01	PERSONNEL SERVICES	28,125	28,396	21,718	30,699	97,546	-69,150
03	FRINGE BENEFITS	12,271	14,156	8,300	14,543	53,894	-39,738
04	OPERATIONAL EXPENSES	3,310	3,567	164	3,567	3,567	0
01576	PERSONS WITH DISABILITIES	43,706	46,119	30,181	48,809	155,007	-108,888

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	ASSISTANT SPECIAL PROG MANAGER	0	67,645	-67,645
	1	0	ASSISTANT SPECIAL PROG MANAGER	0	29,105	-29,105
01576000	Total	2		0	96,750	-96,750

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
PERSONS WITH DISABILITIES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PERSONS WITH DISABILITIES							
Case Management	N/A	N/A	305	348	419	570	880
Information and referrals	1,264	1,116	N/A	N/A	N/A	N/A	N/A
Handicapped Parking Signs	N/A	N/A	N/A	49	37	57	80
Handicapped Stickers	N/A	N/A	N/A	6	2	9	25

FY 2016-2017 GOALS

- 1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
- 2) Utilize the Community health needs assessment process with the Disability Commission to better understand the struggles and concerns of residents with disabilities. Develop strategies to address those issues.
- 3) Hold at least one educational session for the disability community to address core concerns raised through the Community health needs assessment process.

FY 2015-2016 GOAL STATUS

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 disabled residents and their caregivers through case management services.
6 MONTH STATUS: *The disability office has worked to support disabled residents and their caregivers. With the support of the disability commission the office has been working to address accessibility in parks and to address concerns of residents in public housing.*
- 2) To make handicapped parking more accessible by streamlining the Handicap Parking Sign application process.
6 MONTH STATUS: *Partnering with the disability commission the disability office has shortened wait times for handicapped parking applications.*
- 3) To provide guidance and support to the Disability Commission to resolve or implement any policies and concerns pertaining to the Disabled community.
6 MONTH STATUS: *The disability commission meets monthly and is supported by the office of health administration.*
- 4) To advocate for the installation of the City's first All-Inclusive Playground Park.
6 MONTH STATUS: *The commission is working with the Parks Department to ensure that all aspects of the park are accessible to people with disabilities- bringing up concerns such as parking and bathroom access.*
- 5) To review the City's Disability Commission's Ordinance to make it more effective in its mission to assist People with Disabilities.
6 MONTH STATUS: *The commission is seeking changes to the ordinance in collaboration with the City Attorney's office to make it easier to achieve quorum. The commission had its second set of elections this year.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 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.

6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

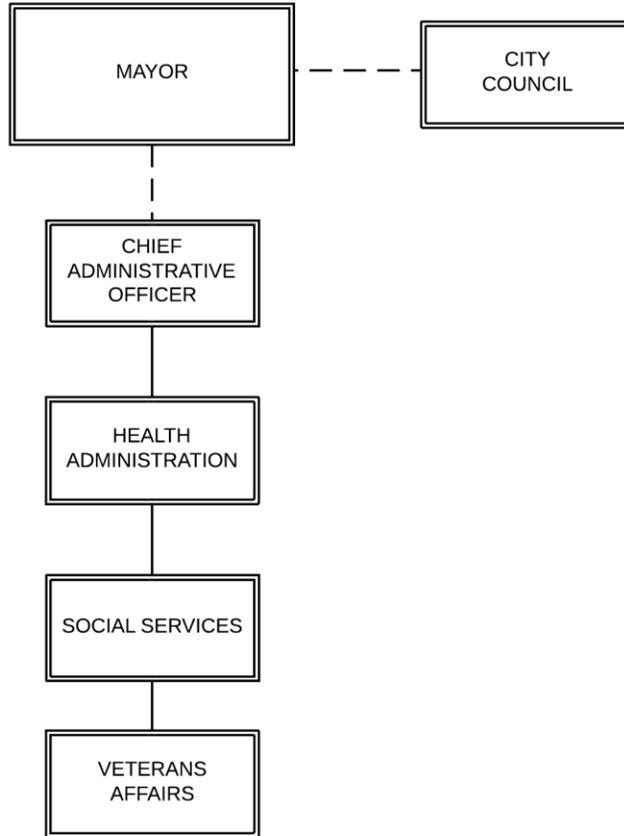
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01576	PERSONS WITH DISABILITIES								0
		51000	FULL TIME EARNED PAY	28,125	28,396	21,718	30,699	97,546	-69,150
01	PERSONNEL SERVICES			28,125	28,396	21,718	30,699	97,546	-69,150
		52360	MEDICARE	370	370	289	403	1,170	-800
		52385	SOCIAL SECURITY	0	1,713	0	1,713	1,158	555
		52504	MERF PENSION EMPLOYER CON'	3,641	3,098	2,369	3,349	7,467	-4,369
		52917	HEALTH INSURANCE CITY SHARE	8,261	8,975	5,642	9,078	44,099	-35,124
03	FRINGE BENEFITS			12,271	14,156	8,300	14,543	53,894	-39,738
		53605	MEMBERSHIP/REGISTRATION FE	0	150	0	150	150	0
		53610	TRAINING SERVICES	0	275	100	275	275	0
		53705	ADVERTISING SERVICES	0	500	0	500	500	0
		54675	OFFICE SUPPLIES	2,174	889	64	889	889	0
		54680	OTHER SUPPLIES	0	617	0	617	617	0
		54725	POSTAGE	751	751	0	751	751	0
		54730	PRINTING SUPPLIES	385	385	0	385	385	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	0	0	0	0	0	0
04	OPERATIONAL EXPENSES			3,310	3,567	164	3,567	3,567	0
01576	PERSONS WITH DISABILITIES			43,706	46,119	30,181	48,809	155,007	-108,888

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

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



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01578	VETERANS' AFFAIRS						0
01	PERSONNEL SERVICES	83,771	83,742	73,633	91,998	91,998	-8,256
02	OTHER PERSONNEL SERV	1,950	2,100	2,100	2,250	2,250	-150
03	FRINGE BENEFITS	53,364	55,301	42,654	56,884	56,884	-1,583
04	OPERATIONAL EXPENSES	12,203	17,482	923	17,482	17,482	0
05	SPECIAL SERVICES	0	729	-4,000	729	729	0
01578	VETERANS' AFFAIRS	151,289	159,354	115,310	169,343	169,343	-9,989

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	DIRECTOR V.A.	39,593	44,130	-4,537
	0	0	VETERANS SERVICE OFFICER	11,700	11,700	0
	1	0	TRANSPORTATION COORDINATOR (35	32,449	36,168	-3,719
01578000	Total	2		83,742	91,998	-8,256

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
VETERANS AFFAIRS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
VETERANS AFFAIRS							
Veterans Assisted (1)	600	1,200	600	292	740	719	600
New Programs Implemented	2	N/A	114	143	2	2	3
Transportation Provided (2)	8,700	7,127	7,227	9,815	14,530	4,622	10,000

(1) Veterans assisted are unduplicated.

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

FY 2016-2017 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 2015-2016 GOAL STATUS

- 1) To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location.
6 MONTH STATUS: *The Collaboration between all 3 agencies continues to be a model for the state.*
- 2) To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans.
6 MONTH STATUS: *To date, 3 Veterans have been gainfully employed. We have housed 2 Veterans at Milestone Apartments.*
- 3) To reduce processing times for disability compensation claims for Veterans.
6 MONTH STATUS: *We continue to advocate with the Veterans Administration (VA) to improve this process.*
- 4) To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market.
6 MONTH STATUS: *To date, 35 Veterans and their families were assisted with Senior Farmers Market Vouchers.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01578	VETERANS' AFFAIRS								0
		51000	FULL TIME EARNED PAY	83,771	83,742	73,633	91,998	91,998	-8,256
01	PERSONNEL SERVICES			83,771	83,742	73,633	91,998	91,998	-8,256
		51140	LONGEVITY PAY	1,950	2,100	2,100	2,250	2,250	-150
		51156	UNUSED VACATION TIME PAYOL	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			1,950	2,100	2,100	2,250	2,250	-150
		52360	MEDICARE	1,052	1,036	943	1,156	1,156	-120
		52385	SOCIAL SECURITY	728	725	538	725	725	0
		52504	MERF PENSION EMPLOYER CON'	9,577	8,089	7,315	9,006	9,006	-917
		52917	HEALTH INSURANCE CITY SHARE	42,008	45,451	33,858	45,997	45,997	-546
03	FRINGE BENEFITS			53,364	55,301	42,654	56,884	56,884	-1,583
		53705	ADVERTISING SERVICES	199	0	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL F	120	200	0	200	200	0
		54595	MEETING/WORKSHOP/CATERING	1,286	3,000	823	3,000	3,000	0
		54610	DIESEL	0	2,000	0	2,000	2,000	0
		54615	GASOLINE	0	3,000	0	3,000	3,000	0
		54650	LANDSCAPING SUPPLIES	875	875	0	875	875	0
		54675	OFFICE SUPPLIES	335	450	100	450	450	0
		54680	OTHER SUPPLIES	6,733	6,802	0	6,802	6,802	0
		54745	UNIFORMS	2,655	1,155	0	1,155	1,155	0
04	OPERATIONAL EXPENSES			12,203	17,482	923	17,482	17,482	0
		56085	FOOD SERVICES	0	0	-4,000	0	0	0
		56170	OTHER MAINTENANCE & REPAIR	0	729	0	729	729	0
05	SPECIAL SERVICES			0	729	-4,000	729	729	0
01578	VETERANS' AFFAIRS			151,289	159,354	115,310	169,343	169,343	-9,989

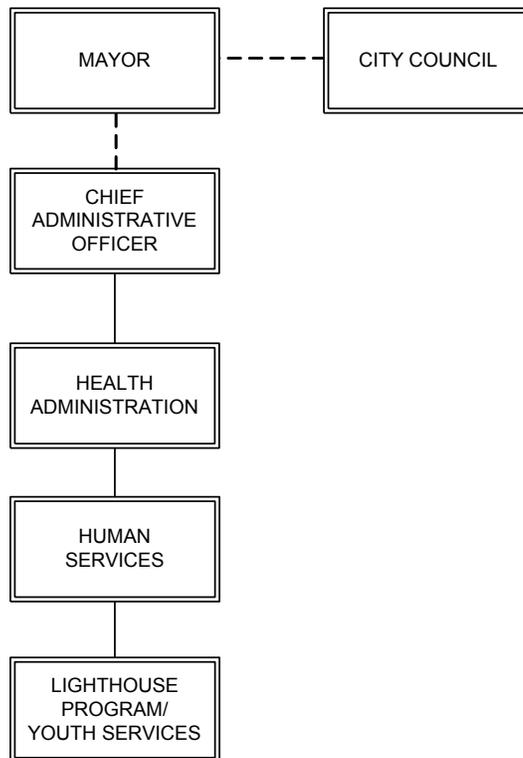
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

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 2016-2017 PROPOSED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01579	LIGHTHOUSE/YOUTH SERVICES						0
01	PERSONNEL SERVICES	348,281	403,249	310,388	438,922	248,970	154,279
02	OTHER PERSONNEL SERV	5,914	4,050	4,050	3,150	3,150	900
03	FRINGE BENEFITS	103,365	130,747	77,217	136,047	90,039	40,708
04	OPERATIONAL EXPENSES	9,158	11,203	5,103	11,203	11,203	0
05	SPECIAL SERVICES	1,205,991	1,206,000	1,105,139	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES	1,672,708	1,755,249	1,501,897	1,795,322	1,559,362	195,887

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	DIRECTOR LIGHTHOUSE PROGRAM	98,622	107,236	-8,614
	1	0	ADMINISTRATIVE ASSISTANT	45,255	55,512	-10,257
	1	0	YOUTH PROGRAM MANAGER	62,679	58,494	4,185
	0	1	PROGRAM SITE MONITOR	44,960	44,960	0
	0	0	ASST SPECIAL PROJ MANAGER	49,733	0	49,733
	0	0	DEPUTY CAO /YOUTH EDUC.	102,000	0	102,000
01579000	Total	3		403,249	266,202	137,047

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
LIGHTHOUSE PROGRAM							
After-School Program Participants	2,953	2,846	2,742	2,553	2,618	2,547	2,600
Summer Program Participants	2,168	2,089	2,264	2,645	2,645	2,567	2,567
Volunteers	104	120	72	136	136	211	225
Summer Youth Employment Participants	0	0	0	60	70	99	99
Parental Involvement	450	512	850	1,051	2,210	2,399	2,500
Outreach Efforts Conducted	7	8	8	6	9	6	9

FY 2016-2017 GOALS

- 1) Maintain and expand on state, federal, and private funding to support after school and summer programs at existing sites and solicit funding to support two additional schools.
- 2) Work with the community and private sector in the development of a Trades Apprenticeship Program.
- 3) Expand upon high school offerings including additional training and employment programs by partnering with various Community Based Organizations.
- 4) Expand upon middle school opportunities through the Bridgeport Youth Club (BYC).
- 5) Submit letter of intent and begin Public Health Accreditation Board process to become an accredited health department. Complete quality improvement and performance management plans and establish them as a regular component of our daily activities to ensure we are fully meeting client needs and providing public health services at the highest levels.

FY 2015-2016 GOAL STATUS

- 1) Maintain and expand on state, federal, and private funding to support after school initiatives at existing sites including faith based institutions.
6 MONTH STATUS: *Applied for and received approval of 3 State Department of Education competitive after school grants for the 2015-16 school year totaling \$520,000. Applied for and received a \$7,500 private grant funding to support Summer Youth Employment 2015. Applied for and received \$4,000 in private grant funding to support Summer Youth Employment 2015. We have not sought any federal funding to support the program due to lack of time for researching these opportunities.*
- 2) Expand upon the 2015 Summer Youth Employment program
6 MONTH STATUS: *Doubled the number of available jobs for Bridgeport youth ages 16-18 from 50 during the summer of 2015 to 100 in 2015. Successfully graduated 18 youth as part of the NFTE (Network for Teaching Entrepreneurship) program.*
- 3) Expand upon Bridgeport Youth Club (BYC) program services for middle school youth to include 6th graders at all sites.
6 MONTH STATUS: *Site coordinators at all Lighthouse sites with 7th and 8th grades have included 6th graders interested in participating in BYC as opposed to the regular Lighthouse Program. Accepted applications from 44 coaches and club advisors to provide middle school sports and clubs to all Lighthouse sites with special focus on BYC youth participation.*
- 4) Partner with Network for Teaching Entrepreneurship (NFTE) to offer high school youth various program opportunities.
6 MONTH STATUS: *Partnered with the NFTE (Network for Teaching Entrepreneurship) program to provide eligible high school youth with business plan training over a two week period during the summer of 2015. Will be discussing the possibility of a late spring Customer Service training for up to 20 youth. Discussing the possibility of moving forward with a more comprehensive NFTE training for the spring semester to interested youth as a partnership. This would include the Youth Service Department financially supporting the request.*

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

- 5) Re-structure current Youth Service staffing to better meet needs of department
6 MONTH STATUS: *For the most part, this has occurred and staff is aware of their primary responsibilities. Each has been given the opportunity to comment as well if they felt a specific task was best suited for one of their co-workers. A complete list of job individual staff responsibilities is available for review if need be. However, a general idea appears below:*
- *Tammy Papa – responsible for all functions of the youth service department including Lighthouse Programs, Middle School Sports and Clubs, Training and Employment and YSB services.*
 - *Judith Marella – primarily responsible for state site based visits, data management, website updates, YSB grant site visits, and professional development*
 - *Marilyn Rodriguez – primarily responsible for financial management of incoming parent fees, and MUNIS activity with general oversight of all department administrative functions.*
 - *Mark Harp – primarily responsible for middle school clubs and sport programs as well as daily site visits.*
 - *Maryann Passe – primarily responsible for review of all Community Based Organization (CBO) invoices.*
 - *Through the process however, it was noted additional staff in the area of communications/social media, high school programming and community outreach would be of benefit to the department.*
- 6) Facilitate meetings with youth serving organizations on a quarterly basis.
6 MONTH STATUS: *This has yet to occur due to the volume of work currently taking place within the office. However, in preparation of a comprehensive citywide “summer learning” initiative for 2016, Youth Services will be inviting all Community Based Organization (CBO 's) to a meeting on shared vision and goals for all children participating in summer learning. Board of Education Early Childhood and Curriculum staff will be participating.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully coordinated over 40 middle school clubs and sports activities for both the fall and spring sessions within Bridgeport Public Schools.
- 2) Laid the foundation to begin the first ever “Junior Council Person Program” which is set to take place in the late winter/early spring.
- 3) Youth Service staff is playing an active role in the planning of the upcoming citywide youth summit scheduled for April 1, 2016.
- 4) Successful implementation of the youth volunteer program.
- 5) Developed an expansive relationship with Leir Foundation receiving funding, multiple training opportunities for staff, and educational opportunities for youth.
- 6) Maintained working relationships, meet monthly, and established an open line of communication with organized sports leagues throughout Bridgeport.
- 7) Provided community based organizations with opportunities to attend over 20 scheduled professional development sessions.
- 8) Through a partnership with WEBE/WICC and the Paul Miller Buick Company, Lighthouse was able to provide close to 2,000 back packs and school supplies to youth during the 2015 summer and the same number of Christmas toys this past December.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

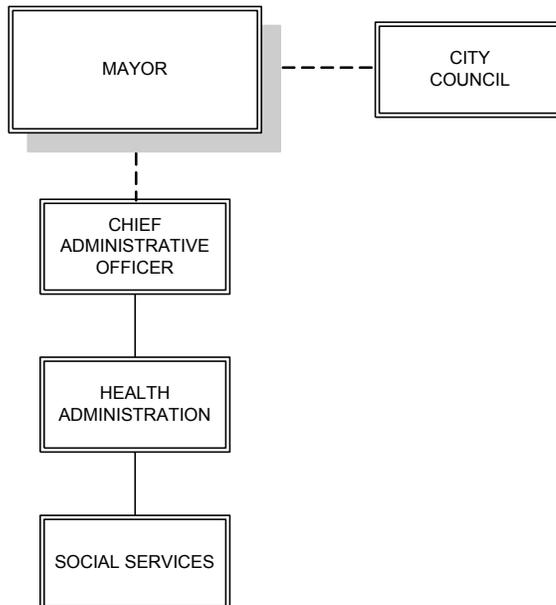
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01579	LIGHTHOUSE/YOUTH SERVICES								0
		51000	FULL TIME EARNED PAY	334,309	403,249	310,388	438,922	248,970	154,279
		51099	CONTRACTED SALARIES	13,972	0	0	0	0	0
01	PERSONNEL SERVICES			348,281	403,249	310,388	438,922	248,970	154,279
		51140	LONGEVITY PAY	3,825	4,050	4,050	3,150	3,150	900
		51156	UNUSED VACATION TIME PAYOL	2,089	0	0	0	0	0
02	OTHER PERSONNEL SERV			5,914	4,050	4,050	3,150	3,150	900
		52360	MEDICARE	4,718	5,523	4,409	5,974	3,338	2,185
		52385	SOCIAL SECURITY	0	5,877	821	5,730	2,171	3,706
		52504	MERF PENSION EMPLOYER CON'	43,764	44,437	32,858	43,325	22,601	21,836
		52917	HEALTH INSURANCE CITY SHARE	54,883	74,910	39,130	81,018	61,929	12,981
03	FRINGE BENEFITS			103,365	130,747	77,217	136,047	90,039	40,708
		53605	MEMBERSHIP/REGISTRATION FE	380	650	650	650	650	0
		53610	TRAINING SERVICES	150	175	0	175	175	0
		53705	ADVERTISING SERVICES	750	750	250	750	750	0
		53720	TELEPHONE SERVICES	0	372	0	372	372	0
		53750	TRAVEL EXPENSES	766	1,000	0	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL F	1,003	2,000	682	2,000	2,000	0
		54675	OFFICE SUPPLIES	2,486	2,500	1,871	2,500	2,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	3,623	3,756	1,650	3,756	3,756	0
04	OPERATIONAL EXPENSES			9,158	11,203	5,103	11,203	11,203	0
		56085	FOOD SERVICES	3,000	3,000	3,000	3,000	3,000	0
		56115	HUMAN SERVICES	1,199,991	1,200,000	1,101,149	1,200,000	1,200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVC	1,000	1,000	990	1,000	1,000	0
		56240	TRANSPORTATION SERVICES	2,000	2,000	0	2,000	2,000	0
05	SPECIAL SERVICES			1,205,991	1,206,000	1,105,139	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES			1,672,708	1,755,249	1,501,897	1,795,322	1,559,362	195,887

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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 2016-2017 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01585	SOCIAL SERVICES						0
01	PERSONNEL SERVICES	149,096	217,182	134,644	229,190	145,415	71,767
02	OTHER PERSONNEL SERV	0	2,475	3,300	2,475	2,475	0
03	FRINGE BENEFITS	53,493	70,212	48,206	95,819	55,559	14,653
04	OPERATIONAL EXPENSES	1,866	2,502	1,349	3,048	3,048	-546
05	SPECIAL SERVICES	32,357	87,502	35,200	87,502	87,502	0
01585	SOCIAL SERVICES	236,812	379,873	222,699	418,034	293,999	85,874

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	0	CLERICAL ASSISTANT (P/T)	0	25,000	-25,000
	0	0	DIRECTOR OF SOCIAL SERVICES(40	99,652	0	99,652
	1	0	CODE ENFORCEMENT RELOCATION CO	42,798	56,230	-13,432
	1	0	DEPUTY DIRECTOR OF HRD	74,732	83,297	-8,565
01585000	Total	2		217,182	164,527	52,655

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
SOCIAL SERVICES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SOCIAL SERVICES							
Social Services Block							
Grant/ SAGA	3,000	3,262	3,092	3,198	3,434	3,219	5,000
Elderly Health Screening	463	400	425	442	454	193	500
Preventive Health Services	N/A	2,125	2,200	600	700	800	1,000
Senior Farm Market Nutrition Voucher Program	N/A	N/A	600	800	800	800	800
Elderly Hispanic Outreach	193	200	250	250	450	192	400
CDBG - Code Violation Relocation	499	500	1,673	1,850	1,900	951	1,800
Healthy Start Program	2,200	2,250	2,300	2,300	2,350	1,640	2,500
East Side Senior Center	123	779	1,558				
Special Events	N/A	565	1,130	1,500	1,603	971	2,000
Rental Assistance							
TOTAL	6,478	10,081	13,228	10,940	11,691	8,766	14,000

FY 2016-2017 GOALS

- 1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
- 2) Work with community partners to better understand and meet the needs of Bridgeport residents.
- 3) Implement at least one quality improvement effort to better understand programs and integrate client feedback into social service efforts.
- 4) Hold at least two community education and training events on emergency preparedness to ensure that those at highest risk have an appropriate plan in place and have ways to access information in a crisis.
- 5) Utilize the Community health needs assessment process with the Food Policy Council and The Disability Commission to better understand the struggles of those who are food insecure or who are living in food deserts, and the needs and concerns of residents with disabilities. Develop strategies to address those barriers.

FY 2015-2016 GOAL STATUS

- 1) To provide social services to meet the needs of individuals residing within the City of Bridgeport.
6 MONTH STATUS: *Bridgeport's Social Services office responded both to ongoing and emerging needs of residents with special outreach to seniors and disabled residents, those living in food deserts or who are food insecure. Social Services staff responded to emergencies (Charles Street fire) and ensured permanent relocation of all of those families as well as assisting with replacing items lost in the fire.*
- 2) To secure and expand funding to support individuals and families in need.
6 MONTH STATUS: *The department has partnered with other community agencies in applications to funders to support needs – particularly around food security and chronic diseases such as diabetes, asthma and heart disease.*
- 3) To empower under-served women, infants and children and the elderly through health and wellness education.
6 MONTH STATUS: *The department is working with the state office of early childhood to focus on current unmet needs of mothers of young children and their families, and is coordinating with the Bridgeport Prospers effort to plan for a two-generational solution for parents of young children, and forming collaborative efforts with outside organizations and*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

programs to increase educational activities for seniors around chronic disease and depression among others.

- 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.
6 MONTH STATUS: *Bridgeport's Department of Health and Social services is highly engaged in numerous planning efforts including: Wellbeing survey with Primary Care Action Group, Bridgeport Prospers, Bridgeport alliance for young children, Nurturing Families advisory council, and the Connecticut hoarding task force.*

- 5) To educate seniors about health insurance decisions.
6 MONTH STATUS: *The benefits counselor continues to meet with seniors daily at both the social services office and within the East Side Senior Center. Additional efforts to share this resource at other centers are being undertaken as well as program integration with other programs such as Aging with Grace.*

- 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.
6 MONTH STATUS: *See above.*

- 7) To provide community outreach, information and referral services on a wide variety of topics.
6 MONTH STATUS: *The Department of Health and Social Services fields more than 10,000 calls a year from concerned residents.*

- 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.
6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01585	SOCIAL SERVICES								0
		51000	FULL TIME EARNED PAY	149,096	217,182	134,644	229,190	145,415	71,767
01	PERSONNEL SERVICES			149,096	217,182	134,644	229,190	145,415	71,767
		51140	LONGEVITY PAY	0	2,475	3,300	2,475	2,475	0
02	OTHER PERSONNEL SERV			0	2,475	3,300	2,475	2,475	0
		52360	MEDICARE	613	1,657	938	3,070	2,005	-348
		52385	SOCIAL SECURITY	0	0	0	5,538	1,550	-1,550
		52504	MERF PENSION EMPLOYER CON'	18,730	23,964	15,050	25,005	13,137	10,827
		52917	HEALTH INSURANCE CITY SHARE	34,150	44,591	32,219	62,206	38,867	5,724
03	FRINGE BENEFITS			53,493	70,212	48,206	95,819	55,559	14,653
		53605	MEMBERSHIP/REGISTRATION FE	250	500	0	500	500	0
		53750	TRAVEL EXPENSES	0	91	91	0	0	91
		54675	OFFICE SUPPLIES	42	363	97	1,000	1,000	-637
		55155	OFFICE EQUIPMENT RENTAL/LEA	1,574	1,548	1,161	1,548	1,548	0
04	OPERATIONAL EXPENSES			1,866	2,502	1,349	3,048	3,048	-546
		56000	RELOCATION	31,772	63,822	34,761	63,822	63,822	0
		56175	OFFICE EQUIPMENT MAINT SRVC	586	736	439	736	736	0
		56180	OTHER SERVICES	0	22,944	0	22,944	22,944	0
05	SPECIAL SERVICES			32,357	87,502	35,200	87,502	87,502	0
01585	SOCIAL SERVICES			236,812	379,873	222,699	418,034	293,999	85,874