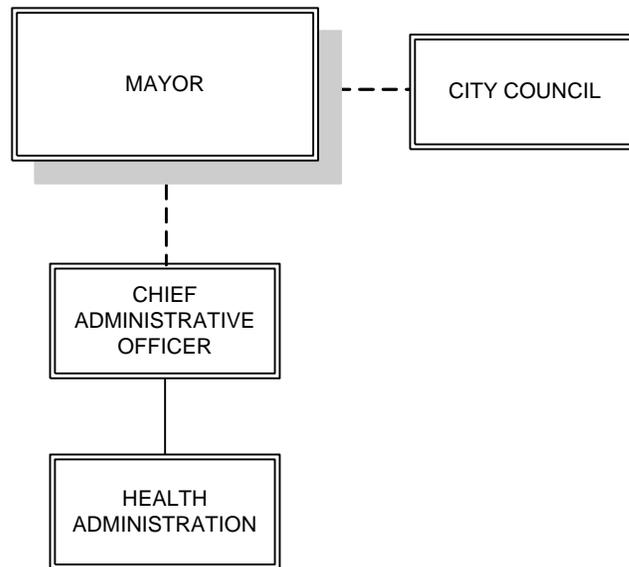


HEALTH ADMINISTRATION

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 more efficient and effective Department, and to support and encourage community health care planning.



GENERAL FUND BUDGET
HEALTH ADMINISTRATION

BUDGET DETAIL

Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01550000 HEALTH & SOCIAL SERVICES ADM	333,839	261,499	268,192	384,421	366,521	98,329
1 PERSONAL SERVICES	129,134	119,365	97,874	199,619	193,619	95,745
2 OTHER PERSONAL SERVICES	1,917	1,350	1,350	1,425	1,425	75
3 FRINGE BENEFITS	186,147	129,795	151,039	165,448	153,548	2,509
4 OPERATING EXPENSES	12,150	7,710	12,166	12,166	12,166	0
6 SPECIAL SERVICES	4,491	3,279	5,763	5,763	5,763	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1040 DIRECTOR OF PUBLIC HEALTH	1.00		119,646	59,823	59,823.00
G137 SECURITY GUARD	1.00	-1.00	34,607		34,607.00
G008 CLERK A	1.00		39,366	38,051	1,315.00
PUBLIC HEALTH ADMINISTRATION	3.00	-1.00	193,619	97,874	95,745.00

GENERAL FUND BUDGET

HEALTH ADMIN.

PROGRAM HIGHLIGHTS

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

Note: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Legislative Breakfast, MRC, Internship collaborations (FSW, SCSU), Medical magnet tours, Community talks and presentations. Existing Programs: Elderly health screening (existing & outreach), MRC and Emergency preparedness. New Initiatives: Get Healthy CT Coalition, Bridgeport Healthy Homes Coalition, PCAG Community Needs Assessment and Healthy Bike Program.

Existing and new Initiatives for 2013 – 2014 will include: Let’s Move walks, Food Day Event, PCAG Community Needs Assessment Data Presentation, Mission of Mercy, National Health and Nutrition Examination Survey, National Public Health Week and Daycare Provider Training.

FY 2013-2014 GOALS

- 1) Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city.
- 2) Continue to work towards improving efficiency within regulatory departments.
- 3) Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner.
- 4) Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents.

FY 2012-2013 GOAL STATUS

Increase awareness, knowledge, and the implementation of Mayor Finch's 13 goals and objectives through public health core concepts of health promotion, prevention, health equity, and social determinants of health and its indicators. Of particular interest to the Health Administration's core mission are the following:

- 1) *Creating a leaner, more efficient government.*
 - Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals.
 - Collaborate on public-private partnerships to coordinate services and expand and enhance funding and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaboratives seeking to improve the health and well being of Bridgeport residents.
 - Collaborate with hospitals and neighboring local health departments to achieve a community health assessment.
 - Collaborate with hospitals and other public health partners on obesity coalition.
 - Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals.
 - Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000.
 - Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs.
 - Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities

6 MONTH STATUS: *Worked collaboratively with the Primary Care Action Group on a Community Health Needs Assessment for the Greater Bridgeport area. This was a*

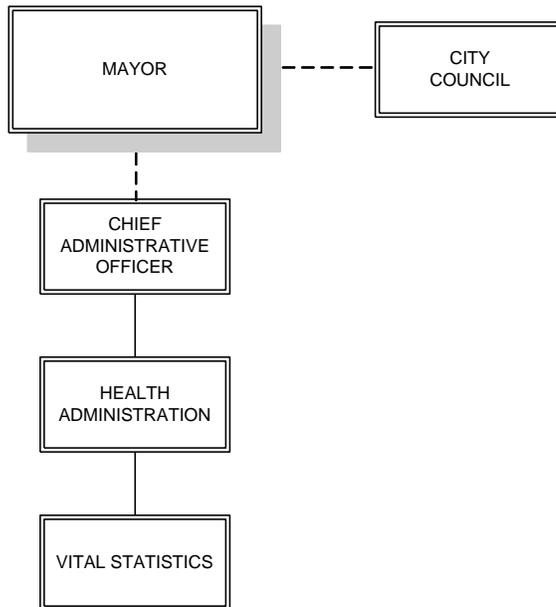
- collaborative comprised of hospitals, local health departments and community agencies. Results to be delivered February 26, 2013.*
- *Collaborated with obesity coalitions such as Get Healthy CT and ACHIEVE to address obesity in the City of Bridgeport. Through these coalitions the idea of developing a Food Policy Council was discussed. With the assistance of the Ordinance Committee along with the support of the Common Council a Food Policy Ordinance was passed on December 3, 2012. Also implemented Let's Move walks in Bridgeport and Stratford in the Summer of 2012.*
 - *Planned a Food Day event which was held on October 24th, 2012. There were 20 local restaurants that participated in this event. They prepared nutritious food items for the public to sample. In addition, recipe cards were distributed to attendees and fresh produce was given out. A total of 100 people attended the event.*
 - *Planned a Bridgeport Healthy Bikes Program with the Bridgeport Police Department, Bridgeport Public Facilities Department, East End NRZ and the US Environmental Protection Agency. We purchased 38 bikes for the kids and received some bike donations from Spoke and Wheel. Over 35 children received the bikes.*
 - *Currently working with East End residents to improve food access along with the assistance from the East End NRZ.*
- 2) *Making our streets and citizens safer through health awareness programming.*
- *Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu.*
 - *Plan and participate in community forums to raise awareness of health issues.*
 - *Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues.*
- 6 MONTH STATUS: Attended East End NRZ meetings and spoke with residents about the importance of advocacy to improve health issues in their neighborhood.*
- *Implemented Public Health Emergency Preparedness procedures during Hurricane Sandy. Several shelters were opened to accommodate residents that were without power due to the storm. Also provided over 12, 000 meals to residents at the shelters as well as residents that remained in their homes that lost food due to the storm.*
- 3) *Supporting a healthier lifestyle through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.*
- *Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure.*
 - *Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks.*
 - *Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities.*
- 6 MONTH STATUS: Worked collaboratively with Get Healthy CT Coalition and scheduled several walks in Bridgeport and Stratford throughout the summer. There were a total of eight walks scheduled in Bridgeport. Several residents participated in the walks. Acting Deputy Director took a key role in implementing and participating in 10,000 step campaign in city.*
- *Provided an on-site Farm Stand again this past summer for low income Bridgeport residents. There were a total of 2,175 residents served at the Farm Stand from through July-October.*
- 4) *Protecting our environment and greening our city which will in turn improve the health and awareness of Bridgeport's residents.*
- *Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport.*
 - *Forge relationships with other City departments regarding the Healthy Homes Initiative.*

- 6 MONTH STATUS: *Worked collaboratively on the Bridgeport Healthy Homes Coalition with other City departments as well as community agencies and DPH to establish the mission and vision of the coalition. Also organized committees to address social media coverage of the coalition, an assessment tool and training for enforcement personnel.*
- *Working with the Bridgeport Board of Education to address indoor air quality issues through the implementation of the Tools for Schools Program in a number of our schools in the city of Bridgeport.*
 - *The Asthma Council did not schedule any meetings recently. Therefore, we haven't been able to participate on the Asthma Council. Also, the Bridgeport Airs Program were having funding issues so we haven't worked with them recently. Fortunately, we have been able to work very closely with the Stratford Health Department's Putting on Airs Program to provide referrals and services to asthmatic children in the City of Bridgeport.*

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.



GENERAL FUND BUDGET

VITAL STATISTICS

BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01552000 VITAL STATISTICS	490,685	287,666	443,250	490,580	47,330
41244 NOTARY COMMISSION	100	560	0	700	700
41247 MARRIAGE LICENSE FEE	11,231	6,138	20,000	15,000	-5,000
41248 BIRTH CERTIFICATES	252,620	139,598	225,000	250,000	25,000
41249 DEATH CERTIFICATES	174,180	111,540	150,000	175,000	25,000
41250 BURIAL PERMITS	4,533	2,940	5,000	4,000	-1,000
41251 CREMATION PERMITS	1,506	990	1,500	1,500	0
41272 MARRIAGE LICENSE SURCHARGE	36,880	21,060	30,000	35,000	5,000
41409 AFFIDAVIT FEE	0	25	350	350	0
41410 GEOLOGY FEES	1,080	1,120	1,000	1,500	500
41411 OTHER TOWN FEES	2,150	0	400	2,530	2,130
41538 COPIES	6,405	3,695	10,000	5,000	-5,000

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01552000 VITAL STATISTICS	303,837	201,475	311,152	325,386	325,386	14,234
1 PERSONAL SERVICES	203,823	120,793	212,430	194,398	194,398	-18,032
2 OTHER PERSONAL SERVICES	5,325	5,550	5,550	5,775	5,775	225
3 FRINGE BENEFITS	59,939	51,046	54,314	85,330	85,330	31,016
4 OPERATING EXPENSES	19,250	15,831	22,683	22,683	22,683	0
6 SPECIAL SERVICES	15,501	8,257	16,175	17,200	17,200	1,025

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1230 TYPIST I (35 HOURS)	1.00		34,374	32,884	1,490.00
1230 TYPIST I (35 HOURS)	1.00		40,923	39,149	1,774.00
1232 TYPIST II (35 HOURS)	1.00		43,783	41,884	1,899.00
1108 ASSISTANT REGISTRAR OF VITAL	1.00		27,964	53,212	-25,248.00
1238 MINI COMPUTER OPERATOR (35 HOU	1.00		47,354	45,301	2,053.00
VITAL STATISTICS	5.00		194,398	212,430	-18,032.00

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	ESTIMATED 2012-2013
VITAL STATISTICS									
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,613	11,250
Covers Sold	48	81	15	0	0	0	0	0	0
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	562	1,000
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,229	1,578
Civil Unions	10	7	1	0	0	0	0	0	0
Deaths	8,094	9,274	4,782	3,687	5000	6000	6,000	8,709	7,500
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,511	1,666
Cremations	375	211	186	62	500	500	500	502	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 2013-2014 GOALS

- 1) To achieve personal revenue goal of \$500,000 for fiscal year 2014.
- 2) Prepare Department Manual for staff.
- 3) Conduct regular quarterly staff meetings.
- 4) Develop department brochure to allow for customer feedback.
- 5) Recommend permanent extended office hours, one day every week.
- 6) Continue to provide new and updated information and post to the website.
- 7) Update the city's vital records existing data base in order to make compliant with HIPAA (the Health Insurance Portability and Accountability Act) and PCI standards.
- 8) Continue to incorporate procedures to improve and deliver excellent customer service.

FY 2012-2013 GOAL STATUS

- 1) To achieve a revenue goal of \$500,000 for FY 2013.
6 MONTH STATUS: *Fiscal revenue on target to achieve goal.*
- 2) Register staff for additional customer service training seminars.
6 MONTH STATUS: *In planning stage.*
- 3) Institute electronic death certification from EVERS (Electronic Vital Events Registration System), state system.
6 MONTH STATUS: *System was scrapped by the State Department of Vital Statistics.*
- 4) Bring current all adoption and legitimization records.
6 MONTH STATUS: *Current through 2010.*
- 5) Actively pursue affidavit productions to increase revenue.
6 MONTH STATUS: *In planning stage.*
- 6) Actively pursue notarization practices to increase revenue.
6 MONTH STATUS: *Collected \$530 dollars for notarizing and \$1,040 in genealogy services to date.*

GENERAL FUND BUDGET

VITAL STATISTICS

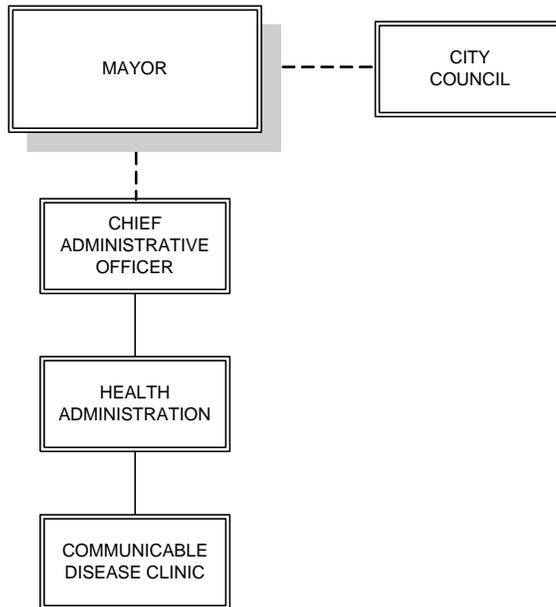
APPROPRIATION SUPPLEMENT

ORG CODE/ OBJECT DESC	FY2012	FY2013	FY2013	DEPARTMENT	FY 2014	VARIANCE
	ACTUAL	ACTUAL	CURRENT BUDGET	REQUEST	MAYOR PROPOSED	
01552000 VITAL STATISTICS	303,837	201,475	311,152	325,386	325,386	14,234
51000 FULL TIME EARNED PAY	203,823	120,793	212,430	194,398	194,398	-18,032
51140 LONGEVITY PAY	5,325	5,550	5,550	5,775	5,775	225
52360 MEDICARE	1,736	865	1,807	1,375	1,375	-432
52504 MERF PENSION EMPLOYER CONT	20,717	14,820	19,326	26,023	26,023	6,697
52917 HEALTH INSURANCE CITY SHARE	37,485	35,360	33,181	57,932	57,932	24,751
54540 BUILDING MATERIALS & SUPPLIE	0	0	250	250	250	0
54675 OFFICE SUPPLIES	11,725	8,918	9,800	9,800	9,800	0
55055 COMPUTER EQUIPMENT	1,543	1,350	1,633	1,633	1,633	0
55150 OFFICE EQUIPMENT	213	53	5,000	5,000	5,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,769	5,510	6,000	6,000	6,000	0
56040 BOOKBINDING SERVICES	5,880	3,290	7,000	8,000	8,000	1,000
56055 COMPUTER SERVICES	4,938	3,265	5,000	6,000	6,000	1,000
56110 FINANCIAL SERVICES	120	0	0	0	0	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,761	824	2,000	2,000	2,000	0
56205 PUBLIC SAFETY SERVICES	2,155	378	1,500	0	0	-1,500
56210 RECYCLING SERVICES	121	0	175	200	200	25
59015 PRINTING SERVICES	526	500	500	1,000	1,000	500

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

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



GENERAL FUND BUDGET
COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	36,545	6,655	0	0	0
41549 BILLED SERVICES	36,545	6,655	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	432,715	301,816	456,079	475,659	475,659	19,580
1 PERSONAL SERVICES	297,217	206,886	318,308	322,244	322,244	3,936
2 OTHER PERSONAL SERVICES	8,593	4,275	4,275	4,775	4,775	500
3 FRINGE BENEFITS	93,508	68,937	99,638	116,282	116,282	16,644
4 OPERATING EXPENSES	23,290	15,265	23,717	22,017	22,017	-1,700
6 SPECIAL SERVICES	10,107	6,453	10,141	10,341	10,341	200

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G160 HIV INTERVENTION SPECIALIST	0.23		8,621	8,621	
G013 SECRETARY	1.00		35,920	34,362	1,558.00
4511 PUBLIC HEALTH NURSE I	1.00		57,253	56,020	1,233.00
4511 PUBLIC HEALTH NURSE I	1.00		59,659	58,514	1,145.00
4513 PUBLIC HEALTH DISTRICT SUPERVI	1.00		72,869	72,869	
4514 NURSE PRACTITIONER	1.00		87,922	87,922	
COMMUNICABLE CLINIC	5.23		322,244	318,308	3,936.00

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
COMMUNICABLE DISEASES								
DISEASES REPORTED								
Category I	13	31	36	14	17	15	7	10
Tuberculosis - Active Disease	14	15	30	17	23	19	12	14
Category II	1,406	1,681	1,819	2,025	1,809	1,800	1015	1500
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	197	201	200	298	250
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	505	510	500	413	450
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	1,919	1,912	2,048	2,000	2,416	2,000
SERVICES PERFORMED								
Outreach: Directly Observed Therapy	14	15	30	19	23	20	13	14
Contact investigations	18	14	27	20	26	20	15	15
Epidemiological follow - up	114	110	207	213	197	200	253	200
CLINIC VISITS								
Refugee Clinic Visits	66	58	0	0	0	0	0	0
TB Clinic Visits	1,642	1,639	1,466	1,363	1,024	1,200	926	1,000
PPD Clinic Visits	228	226	232	219	180	200	151	150
STD REPORTS								
Male	727	668	721	682	433	500	564	500
Female	306	290	302	301	176	300	221	250
Total	1,033	958	1,023	983	609	800	785	750
Follow-up visits	133	80	93	102	38	50	27	30
HIV test offered	587	775	805	876	571	600	785	750
OTHER SERVICES								
College Vaccinations	0	0	29	76	51	50	69	40
Firefighter Physicals	0	0	345	278	295	329	290	295
Employee Vaccinations	0	0	65	72	3		50	
Flu Vaccinations	0	0	0	810	0	450	299	400
H1N1 Vaccinations					1,371	0	0	0
Police & Fire H1N1 Vaccinations					198	0	0	0
Travel clinic visits							31	25
School Age immunization visits							15	15

Note: The Refugee Clinic Program was discontinued.

FY 2013-2014 GOALS

FY 2012-2013 GOAL STATUS

- 1) To reinstitute employee flu clinics at City Hall, City Hall Annex, Police and Fire Headquarters.
6 MONTH STATUS:

- 2) Expand Firefighter physicals to include follow-up biometric testing and counseling.
6 MONTH STATUS:

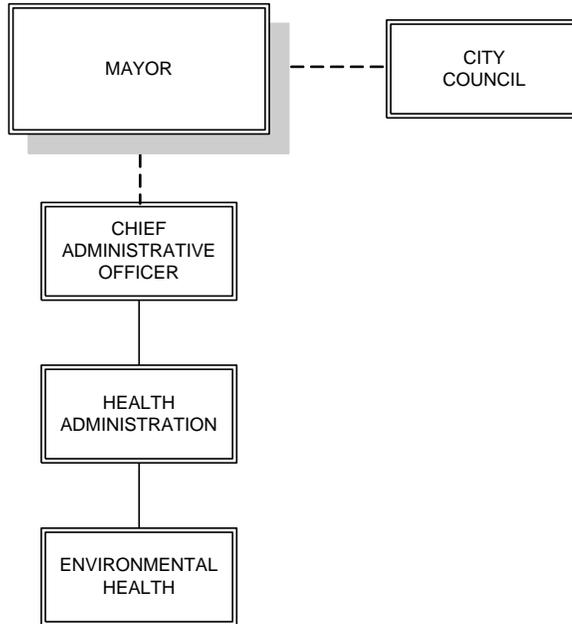
GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	432,715	301,816	456,079	475,659	475,659	19,580
51000 FULL TIME EARNED PAY	297,217	206,886	318,308	322,244	322,244	3,936
51140 LONGEVITY PAY	4,125	4,275	4,275	4,775	4,775	500
51156 UNUSED VACATION TIME PAYOUT	4,468	0	0	0	0	0
52360 MEDICARE	3,242	2,256	3,296	3,441	3,441	145
52385 SOCIAL SECURITY	1,814	0	3,329	3,329	3,329	0
52504 MERF PENSION EMPLOYER CONT	30,934	25,031	30,511	42,513	42,513	12,002
52917 HEALTH INSURANCE CITY SHARE	57,518	41,650	62,502	66,999	66,999	4,497
53605 MEMBERSHIP/REGISTRATION FEES	0	0	300	300	300	0
53610 TRAINING SERVICES	0	0	100	100	100	0
53720 TELEPHONE SERVICES	92	0	250	250	250	0
53905 EMP TUITION AND/OR TRAVEL REIM	1,279	1,182	1,200	1,200	1,200	0
54670 MEDICAL SUPPLIES	15,184	10,836	16,128	16,128	16,128	0
54675 OFFICE SUPPLIES	5,305	2,619	2,892	2,892	2,892	0
54700 PUBLICATIONS	0	0	21	21	21	0
55055 COMPUTER EQUIPMENT	276	0	0	0	0	0
55135 MEDICAL EQUIPMENT	0	0	25	25	25	0
55145 EQUIPMENT RENTAL/LEASE	771	412	500	500	500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	381	216	2,300	600	600	-1,700
56055 COMPUTER SERVICES	895	895	895	895	895	0
56150 MEDICAL EQUIPMENT MAINT SRVC	865	216	742	742	742	0
56155 MEDICAL SERVICES	6,038	4,875	8,016	8,016	8,016	0
56175 OFFICE EQUIPMENT MAINT SRVCS	9	467	488	488	488	0
59015 PRINTING SERVICES	2,301	0	0	200	200	200

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.



GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH

BUDGET DETAIL

Warren Blunt
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	312,963	174,465	354,200	354,200	0
41308 RODENT INSPECTION FEES	2,900	1,000	4,500	4,500	0
41309 FLOOR PLAN REVIEW PLANS	5,400	3,100	2,700	2,700	0
41332 TATTOO SHOPS	750	750	1,500	1,500	0
41333 TRANSITIONAL LIVING HOUSES	0	0	0	0	0
41335 HAIR BRAIDING	300	1,350	500	500	0
41337 MASSAGE ESTABLISHMENT PERMITS	0	300	150	150	0
41360 DRY CLEANING LICENSE	0	0	600	600	0
41361 BUYING & SELLING LIVE POULTRY	0	0	150	150	0
41370 ITINERANT VENDOR LICENSE	0	0	2,500	2,500	0
41371 RETAIL TOBACCO LICENSE	22,250	12,000	20,000	20,000	0
41567 BARBER SHOP LICENSE	5,850	4,200	6,000	6,000	0
41568 BEAUTY SHOP LICENSE	9,000	8,400	16,000	16,000	0
41569 BEVERAGE LICENSE	5,300	1,925	7,500	7,500	0
41570 DAYCARE FACILITY LICENS	8,000	7,400	8,000	8,000	0
41571 ELDERLY CARE FACILITY LICENSE	0	0	200	200	0
41572 FOOD ESTABLISHMENT LICENSE	79,263	73,325	100,000	100,000	0
41573 FROZEN DESSERT LICENSE	3,000	3,300	3,500	3,500	0
41574 MILK DEALER LICENSE	100	100	100	100	0
41575 NAIL SALON LICENSE	3,750	2,250	2,000	2,000	0
41576 SWIMMING POOL LICENSE	5,400	0	5,000	5,000	0
41577 POULTRY LICENSE	300	150	150	150	0
41578 RESTAURANT LICENSE	102,000	30,000	110,000	110,000	0
41579 SANDWICH SHOP LICENSE	29,250	11,450	35,000	35,000	0
41580 TEMPORARY VENDOR LICENSE	12,100	5,615	10,000	10,000	0
41581 VENDOR LICENSE	17,500	7,450	18,000	18,000	0
41582 SEWAGE DISPOSAL SITE LICENSE	550	400	150	150	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	652,218	493,263	733,869	826,173	826,173	92,304
1 PERSONAL SERVICES	473,848	363,273	527,129	589,931	589,931	62,802
2 OTHER PERSONAL SERVICES	9,683	10,313	12,925	13,225	13,225	300
3 FRINGE BENEFITS	156,333	114,225	173,793	196,726	196,726	22,933
4 OPERATING EXPENSES	7,296	4,049	14,022	20,291	20,291	6,269
6 SPECIAL SERVICES	5,058	1,402	6,000	6,000	6,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1238 MINI COMPUTER OPERATOR (35 HOU	1.00		47,354	45,301	2,053.00
4702 REGISTERED SANITARIAN/INSPECTO	1.00		73,596	70,405	3,191.00
4707 SUPERVISING SANITARIAN	1.00		99,192	90,012	9,180.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00		104,451	70,405	34,046.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00		59,073	55,275	3,798.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00		73,596	70,051	3,545.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00		73,596	70,405	3,191.00
G436 REGISTERED SANITARIAN/INSPECTO	1.00		59,073	55,275	3,798.00
ENVIRONMENTAL HEALTH	8.00		589,931	527,129	62,802.00

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	ESTIMATED 2012-2013
ENVIRONMENTAL HEALTH								
Complaints	1,500	2,000	2,600	3,500	4,200	2,289	1,400	1,500
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,763	1,792	1,792
Day Care Centers	49	46	37	37	44	40	43	43
Barber/Beauty Shops (2)	164	172	153	191	229	191	281	281
Water Samples	62	62	62	70	84	14	14	14
Swimming Pools	29	29	27	27	32	28	29	29
Summons	100	100	100	250	300	0	0	0
Sewer/Septic	1	1	0	3	3	8	34	34
Vendor- Push Carts (3)	169	181	203	145	174	155	88	84

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 2013-2014 GOALS

- 1) Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections.
- 2) Increase fee for food handler course to \$10.00 increase of \$5.00.
- 3) Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council.
- 4) Propose new ordinances.
- 5) Establish a re-inspection fee of \$150.00 for food and other establishments.
 - Propose that property owners must post proper mailing address.
 - Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste.
 - Propose ordinance to require dumpster company responsible for the removal of the receptacle in a timely manner to avoid accumulating health hazard.
 - Propose ordinance to require all units using gas or oil heating to install monitoring devices.

FY 2012-2013 GOAL STATUS

- 1) Create new health related ordinances to address specific health concerns.
6 MONTH STATUS: *Ongoing.*
- 2) Establishing more clerical support for the office. As the department expands in duties related to inspections, investigations regulating/licensing it will result in a significant increase in clerical related responsibilities.
6 MONTH STATUS: *Digital Health Department now online.*
- 3) Establish a re-inspection fee for food establishments.
6 MONTH STATUS: *Ongoing.*
- 4) Establish an advanced educational component for Qualified Food Operator (QFO) and Food Managers.
6 MONTH STATUS: *Ongoing.*
- 5) Provide greater access to health information and instruction through our web page.
6 MONTH STATUS: *The information has been updated on our website.*
- 6) Implement the Mayoral Restaurant Award Program. This program will draw attention to high-quality Bridgeport restaurants.
6 MONTH STATUS: *90% ready to initiate.*
- 7) Implement cross-training in Lead Program and Housing Code Enforcement, and other areas of the Health Department.
6 MONTH STATUS: *Ongoing.*

GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

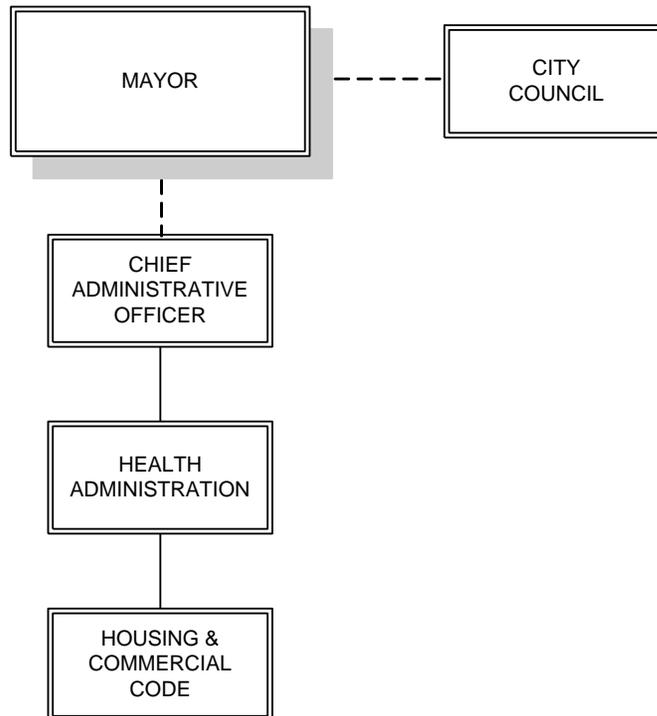
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	652,218	493,263	733,869	826,173	826,173	92,304
51000 FULL TIME EARNED PAY	460,086	363,273	527,129	589,931	589,931	62,802
51099 CONTRACTED SALARIES	13,762	0	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	-1,426	4,688	7,000	7,000	7,000	0
51116 HOLIDAY 2X OVERTIME PAY	263	0	300	300	300	0
51140 LONGEVITY PAY	5,325	5,625	5,625	5,925	5,925	300
51156 UNUSED VACATION TIME PAYOUT	5,521	0	0	0	0	0
52360 MEDICARE	5,572	4,423	6,080	6,864	6,864	784
52385 SOCIAL SECURITY	2,545	1,425	6,854	6,854	6,854	0
52399 UNIFORM ALLOWANCE	2,000	1,200	0	1,200	1,200	1,200
52504 MERF PENSION EMPLOYER CONT	50,444	42,331	62,492	77,459	77,459	14,967
52917 HEALTH INSURANCE CITY SHARE	95,772	64,846	98,367	104,349	104,349	5,982
53605 MEMBERSHIP/REGISTRATION FEES	380	570	2,000	2,000	2,000	0
53610 TRAINING SERVICES	1,091	845	5,000	5,000	5,000	0
53715 PAGING SERVICES	0	0	1,400	1,400	1,400	0
54675 OFFICE SUPPLIES	3,851	894	2,507	3,507	3,507	1,000
54680 OTHER SUPPLIES	208	362	575	1,575	1,575	1,000
54745 UNIFORMS	0	0	309	1,309	1,309	1,000
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,765	1,378	2,231	5,500	5,500	3,269
56055 COMPUTER SERVICES	5,058	1,402	6,000	6,000	6,000	0

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.



GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Richard Paoletto
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01556000 HOUSING CODE	-37,214	11,740	23,000	17,700	-5,300
41607 CERTIFICATEOFAPARTMENTRENTAL/O	12,405	9,200	16,000	12,000	-4,000
41608 ROOMINGHOUSE/HOTELLICENSES	3,460	2,155	6,000	3,500	-2,500
41609 HOTELLICENSECOMBINEDWITHROOMIN	2,290	385	1,000	2,200	1,200
41678 LAWSUITSETTLEMENTREIMBURSEMENT	-55,369	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01556000 HOUSING CODE	441,209	386,612	573,789	621,212	621,212	47,423
1 PERSONAL SERVICES	332,889	289,083	431,987	461,663	461,663	29,676
2 OTHER PERSONAL SERVICES	9,707	10,969	8,175	9,825	9,825	1,650
3 FRINGE BENEFITS	97,162	85,696	127,202	143,299	143,299	16,097
4 OPERATING EXPENSES	955	865	5,875	5,875	5,875	0
6 SPECIAL SERVICES	495	0	550	550	550	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
3304 HOUSING CODE INSPECTOR	1.00		89,364	85,412	3,952.00
1208 MINI COMPUTER OPERATOR	1.00		54,120	51,728	2,392.00
3304 HOUSING CODE INSPECTOR	1.00		73,596	68,625	4,971.00
3304 HOUSING CODE INSPECTOR	1.00		89,364	85,412	3,952.00
G115 HOUSING CODE INSPECTOR	1.00		73,596	70,405	3,191.00
G115 HOUSING CODE INSPECTOR	1.00		81,623	70,405	11,218.00
HOUSING CODE	6.00		461,663	431,987	29,676.00

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	6 MONTHS 2012-2013
HOUSING CODE								
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	12,480	10,550	5,049
Complaints Processed	4,352	3,305	1,081	2,042	1,886	2,303	4,169	1,828
Complaints Resolved	2,208	2,912	861	1,595	1,668	615	538	213
Non-compliance referred to Housing Court	73	89	34	44	48	5	29	21
INITIAL INSPECTIONS								
No. of Dwellings	2,982	2,283	819	1,481	1,552		1,000	350
No. of Dwelling Units	4,229	3,250	1,063	1,960	1,844	2,255	1,094	398
No. of Commercial	123	55	18	82	42	48	35	15
Subtotal	7,334	5,588	1,900	3,523	3,438	2,303	2,129	763
RE-INSPECTIONS								
No. of Dwellings	6,899	6,303	3,052	5,446	4,296		2,900	1,302
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,742	2,970	1,376
No. of Commercial	220	181	89	146	78	119	70	39
Subtotal	13,999	12,741	6,127	10,924	7,635	5,861	5,940	2,717
COMPLIANCE								
No. of Dwellings	1,191	1,075	362	710	686		501	190
No. of Dwelling Units	2,167	1,815	486	915	958	590	526	204
No. of Commercial	41	22	13	20	24	25	12	9
Subtotal	3,399	2,912	861	1,645	1,668	615	1,039	403
CDBG Inspections							892	65
Anti-Blight Inspections							1,116	972
JISC							75	75

PLEASE NOTE:

* Beginning in 2010: Dwelling and commercial units are counter, not structures.

CURRENT STAFF (AS OF JULY 2011)

1-ACTING DEPUTY DIRECTOR

3-HOUSING & COMMERCIAL CODE INSPECTORS

1-MINI COMPUTER OPERATOR

Procedures changed for issuing court summons. We are in the process of updating all files begun under the older process accordingly.

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 (which directly impacts the number of initial and re-inspections)

FY 2013-2014 GOALS

- 1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. New forms have been implemented to better track inspection areas and inspection types as well as time-management accountability (with the goal of imputing data into MAVEN system when available and using handheld devices). Housing Code staff will attend Healthy Home trainings, seminars and webinars whenever available.
- 2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance. We will continue to bring rental units into compliance with CAO ordinance and work with State Prosecutor and City Attorneys to bring new ordinance into fruition.
- 3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. Housing Code staff will continue to support Anti-Blight staff in inspecting and posting all new blight complaints. Acting Deputy Enforcement Frank Memoli will continue to inspect and enforce codes in assisting JISC (Joint Inspection Service Committee).

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

FY 2012-2013 GOAL STATUS

- 1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement.
6 MONTH STATUS: *The Housing Code office has continued to move forward with the Healthy Homes agenda on three fronts: National, State and City. Alex McGoldrick chairs for the Bridgeport Healthy Homes Coalition and Housing Code is an active member. The City is also represented on the state-wide Healthy Homes Coalition, through various code enforcement membership committees. Housing Code personnel maintain Healthy Homes certification and attend trainings whenever available.*
- 2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance.
6 MONTH STATUS: *New CAO ordinance submitted to City Council, proposing certificates for all rental units throughout the City, has been tabled due to legal uses. In the meanwhile, Housing Code inspects and issues CAO's for all units rented through DIMA and Shelter-Plus Care and the City's Relocation office.*
- 3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance.
6 MONTH STATUS: *Over 1,800 properties have been inspected/cited by two Housing Code inspectors for the Anti Blight office since July 2012. All of the 2010 and 2011 back-log has been addressed. Over 100 properties have been inspected/cited by Deputy Enforcement Officer Frank Memoli since July 2012. Frank attends and reports during Monday meetings.*

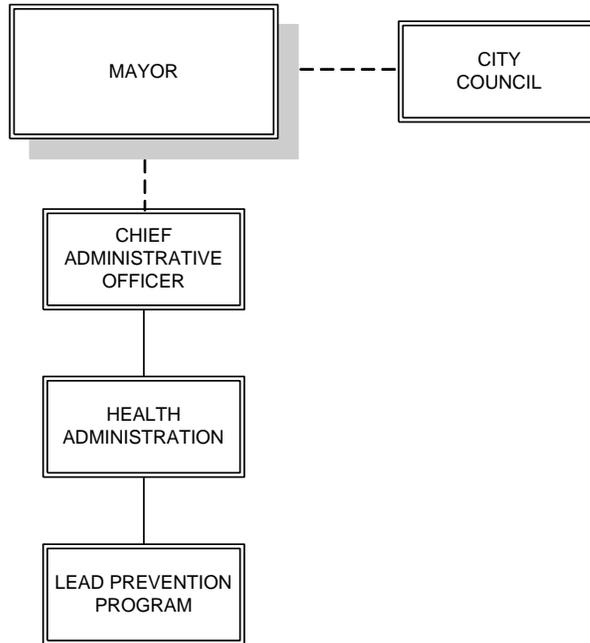
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013		FY 2014		VARIANCE
			CURRENT BUDGET	DEPARTMENT REQUEST	MAYOR PROPOSED		
01556000 HOUSING CODE	441,209	386,612	573,789	621,212	621,212	47,423	
51000 FULL TIME EARNED PAY	332,889	289,083	431,987	461,663	461,663	29,676	
51108 REGULAR 1.5 OVERTIME PAY	912	1,519	0	0	0	0	
51140 LONGEVITY PAY	7,875	9,450	8,175	9,825	9,825	1,650	
51156 UNUSED VACATION TIMEPAYOU	921	0	0	0	0	0	
52360 MEDICARE	2,859	2,694	4,042	4,245	4,245	203	
52399 UNIFORM ALLOWANCE	1,600	1,000	0	1,000	1,000	1,000	
52504 MERF PENSION EMPLOYER CONT	38,973	35,196	51,631	61,294	61,294	9,663	
52917 HEALTH INSURANCE CITY SHARE	53,730	46,806	71,529	76,760	76,760	5,231	
53605 MEMBERSHIP/REGISTRATION FEES	0	175	175	175	175	0	
53610 TRAINING SERVICES	0	455	700	700	700	0	
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	500	500	500	0	
54550 COMPUTER SOFTWARE	0	0	2,500	2,500	2,500	0	
54675 OFFICE SUPPLIES	955	235	2,000	2,000	2,000	0	
56175 OFFICE EQUIPMENT MAINT SRVCS	495	0	550	550	550	0	

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
LEAD PREVENTION PROGRAM

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.



GENERAL FUND BUDGET

LEAD PREVENTION

BUDGET DETAIL

Audrey Gaines
Manager

REVENUE SUMMARY

Not applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01558000 LEAD PREVENTION PROGRAM	5,746	95,265	152,361	161,239	161,239	8,878
1 PERSONAL SERVICES	0	69,127	110,243	112,154	112,154	1,911
2 OTHER PERSONAL SERVICES	0	2,475	0	2,550	2,550	2,550
3 FRINGE BENEFITS	0	23,463	36,068	39,925	39,925	3,857
4 OPERATING EXPENSES	3,962	0	3,962	3,022	3,022	-940
6 SPECIAL SERVICES	1,785	200	2,088	3,588	3,588	1,500

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G178 EPIDEMIOLOGICAL INVESTIGATOR	1.00		44,058	42,147	1,911.00
G156 PROGRAM COORDINATOR	1.00		68,096	68,096	
LEAD PROGRAM	2.00		112,154	110,243	1,911.00

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
LEAD PREVENTION							
Children Screened	450	919	872	860	1088	216	200
Children testing Positive	300	468	391	334	364	108	100
Screenings Confirmed	200	312	268	197	182	52	50
Children with reduced blood lead	72	292	248	190	233	43	40
Inspections	600	1,051	1,130	1,005	972	446	250
Hazards Found	300	627	822	614	759	205	125
Hazards Reduced/Abated	150	371	428	300	382	112	100
Abatement Plans Submitted	275	496	501	578	476	298	200
Management Plans Submitted	470	720	765	800	660	323	250
Educational Sessions	50	153	200	207	200	54	50

FY 2013-2014 GOALS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect 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 assures that homeowners, contractors, and other appropriate 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 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.
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.

FY 2012-2013 GOAL STATUS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be 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: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 446 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect 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.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 54 group, individual or community based educational forums to heighten the awareness level of lead prevention among parents, home owners, contractors and at agencies that provide services to any of the aforementioned interest groups.*

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

- 3) Code Enforcement assures that homeowners, contractors, and other appropriate 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: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel issued 621 orders to assure compliance with federal, state, and local mandates relative to lead hazards.*
- 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: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 187 blood lead screenings to identify children with elevated blood lead levels. Program personnel also engaged in activities to stimulate an increase in screening among private physicians. The total of children screened throughout the City of Bridgeport during the specified timeframe was 3,667*
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 1007 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 446 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel monitored the hazard reduction activities at 112 units.*
- 8) Increase revenue by increasing fee collection.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Fees relative to lead inspection, hazard review plan for abatement, clearance notices and data to be recorded on land records increased to:*
\$75.00 *Abatement plan review and provide a written decree of abatement plan.*
\$75.00 *Post Abatement clearance wipes.*
\$150.00 *Per unit inspected for Property transfers, Day Cares, Insurance, Request.*
\$75.00 *Section 8 and DCF inspections*
\$75.00 *Abatement plan review and provide a written decree of abatement plan*
\$10.00 *Copy fees*
\$20.00 *Per blood test (not yet implemented)*
- 9) Maintain question and answer web page.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program uploaded activities and program announcement of Program provided services on facebook. <https://www.facebook.com/pages/Bridgeport-Health-Department-Lead-Poisoning-Prevention-Program/219923864690374>*

GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

ORG CODE/ OBJECT DESC	FY2012	FY2013	FY2013	DEPARTMENT	FY 2014	VARIANCE
	ACTUAL	ACTUAL	CURRENT BUDGET	REQUEST	MAYOR PROPOSED	
01558000 LEAD PREVENTION PROGRAM	5,746	95,265	152,361	161,239	161,239	8,878
51000 FULL TIME EARNED PAY	0	69,127	110,243	112,154	112,154	1,911
51140 LONGEVITY PAY	0	2,475	0	2,550	2,550	2,550
52360 MEDICARE	0	341	580	609	609	29
52399 UNIFORM ALLOWANCE	0	200	0	200	200	200
52504 MERF PENSION EMPLOYER CONT	0	8,399	12,932	14,912	14,912	1,980
52917 HEALTH INSURANCE CITY SHARE	0	14,523	22,556	24,204	24,204	1,648
53610 TRAINING SERVICES	0	0	0	560	560	560
53905 EMP TUITION AND/OR TRAVEL REIM	859	0	962	962	962	0
54675 OFFICE SUPPLIES	1,681	0	1,500	1,500	1,500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,421	0	1,500	0	0	-1,500
56175 OFFICE EQUIPMENT MAINT SRVCS	752	0	0	1,500	1,500	1,500
56180 OTHER SERVICES	200	0	50	50	50	0
56240 TRANSPORTATION SERVICES	0	200	200	200	200	0
59015 PRINTING SERVICES	833	0	1,838	1,838	1,838	0

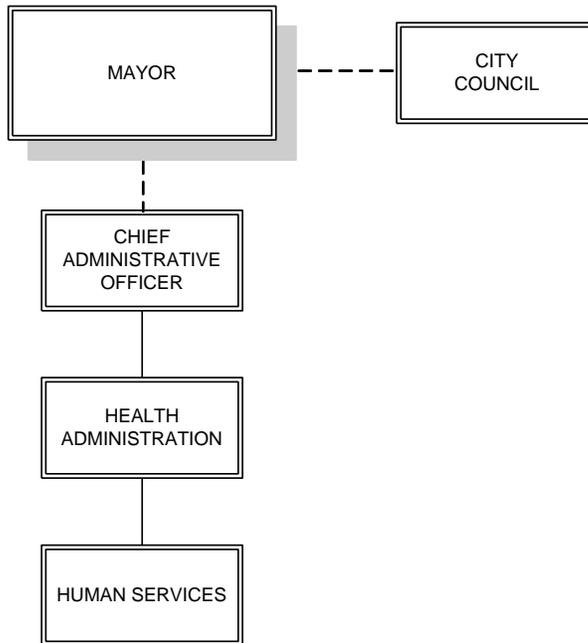
GENERAL FUND BUDGET

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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.”



GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Kristen duBay Horton
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01575000 HUMAN SERVICES ADMINISTRATION	102,424	62,640	112,413	93,476	93,476	-18,937
1 PERSONAL SERVICES	72,173	46,498	74,214	69,482	69,482	-4,732
3 FRINGE BENEFITS	28,002	15,172	35,894	21,689	21,689	-14,205
4 OPERATING EXPENSES	2,249	970	2,305	2,305	2,305	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G208 COMMUNITY PROJECT COORDINATOR	1.00		39,032	39,032	
G041 ADMINISTRATIVE ASSISTANT	1.00		30,450	35,182	-4,732.00
HUMAN SERVICES	2.00		69,482	74,214	-4,732.00

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HUMAN SERVICES ADMINISTRATION							
GRANT/PROGRAM ADMINISTRATION							
Properly administer grant funding	\$519,565	\$551,260	\$707,617	\$738,235	\$706,049	\$152,977	\$152,997
Complete renewal grants	12	12	13	13	13	2	2
Obtain necessary approvals & signatures for grants	12	12	13	13	13	2	2
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16	16	6	6
Complete & submit monthly, quarterly and annual reports	64	64	64	64	64	9	9
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	18	18	20	20
Assistance to corporations who wish to contribute to NAA	4	5	5	2	2	2	2
COMMUNITY SERVICE THROUGH GRANT PROGRAMS							
Programs that Serve Youth & Families (YSB/CDBG Grants)			2948	2500	2,312	2,300	2,500
Programs that raise awareness among high risk groups of health promotion efforts						5	5
SPECIAL EVENTS							
Health Fair	1,500	1,500	2,000	2,000	1,500	1,500	1,500
World AIDS Day	150	100	100	200			
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	600	600	900	1,500
Alcohol & Substance Abuse Luncheon	50	50	50	50	50	50	50
Total Population Served	114,104	3,150	116,730	116,604			

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.

NAA=Neighborhood Assistance Act

DSS=Department of Social Services

SSBG=Social Services Block Grant

YSB= Youth Service Bureau

SWCAA=Southwestern Connecticut Agency on Aging

FY 2013-2014 GOALS

- 1) Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition.
- 2) Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents.
- 3) Work with community partners to increase level of community conversation of healthy homes efforts.
- 4) Continue with grant program administration of YSB contracts.
- 5) Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year.

FY 2012-2013 GOAL STATUS

- 1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
6 MONTH STATUS: *Effective March of 2012 programs previously under human services were split between the Social Service program and those that remain under human services. Veterans, Disability, and Nutrition program were all relocated to the social services offices under Iris Molina. These programs will now be reported under the social services section of the City Budget. The YSB and YSB enhancement grants continue to operate through the Human Services program – its director is grant funded.*
- 2) Continue with grant program administration.
6 MONTH STATUS: *Youth Service Bureau Grant: An RFP was issued in May 2012 to select programs for funding under the YSB/CDBG - YSB Grant Match. The following six programs were selected for funding:*
 - *Bridgeport Public Education Fund – Mentoring for Academic Achievement and College Success (MAACS) assists high school youth with entering the college system and successfully graduating.*
 - *Bridgeport YMCA – Kolbe Education Center Food Program provides access to food for 192 children, ages 8 weeks – 5 years to enable them to learn and grow.*
 - *Council of Churches – Janus House for Youth in Crisis assists youth and their families in resolving conflicts that prohibit them from functioning as healthy family units. The program provides 24 hour crisis intervention, outreach, short term counseling and referral for*

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

adolescents involved in family conflicts which have left them homeless or at risk of becoming homeless with a focus on family reconciliation.

- GBAPP - Life Choices reduces the occurrence of premature and unprotected sexual activity in youth ages 10 - 18 through education, individual and/or group counseling at school and community-based sites in Bridgeport.
- Girls Scouts of CT – Girlz Rule works with girls, ages 3 – 8, to reduce the incidence of bullying.
- The Kennedy Center – Building Bridgeport Accessibility to Social Skills (BBASS) works with children and youth ages 3 – 21 and their families to help them have access to high quality social activity groups that address autistic challenges.

The renewal grants and contracts were completed for the YSB renewal grant and the CDBG - YSB Grant Match. Contracts were drawn up with the six funded programs. Quarterly reports were submitted for CDBG – YSB Grant Match. YSB reports are due at the end of the fiscal year. All six programs were monitored for program and fiscal compliance.

Programs to prevent underage drinking, substance abuse and smoking

YSB staff continue to co-chair the Bridgeport United Coalition which meets monthly to plan and coordinate activities under the YSB Grant, RYASAP Grant and Drug Free Communities.

Upcoming activities under Drug Free Communities include: underage alcohol sales compliance checks in cooperation with the Bridgeport Police and the State Liquor Commission; merchant and retailers training regarding underage drinking; media campaign and community outreach and education.

- 3) Continue with the Neighborhood Assistance Act (NAA).

6 MONTH STATUS:

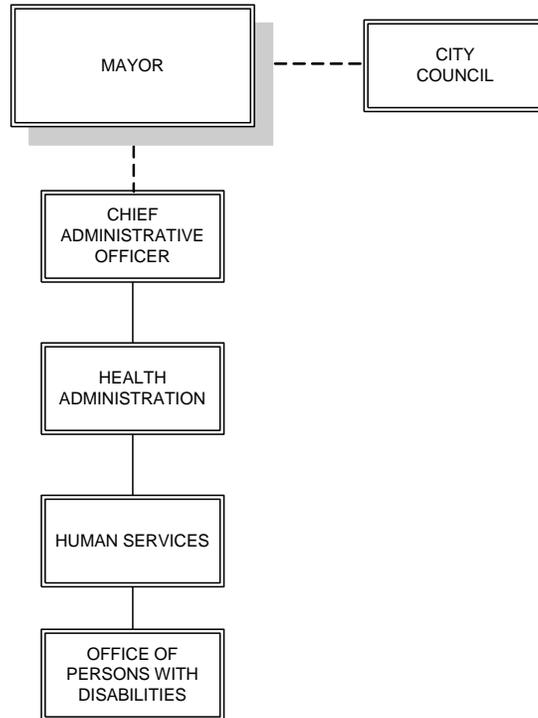
APPROPRIATION SUPPLEMENT

ORG CODE/ OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013	DEPARTMENT REQUEST	FY 2014	VARIANCE
			CURRENT BUDGET		MAYOR PROPOSED	
01575000 HUMAN SERVICES ADMINISTRATION	102,424	62,640	112,413	93,476	93,476	-18,937
51000 FULL TIME EARNED PAY	72,173	46,498	74,214	69,482	69,482	-4,732
52360 MEDICARE	963	633	958	954	954	-4
52504 MERF PENSION EMPLOYER CONT	8,152	5,454	8,706	9,033	9,033	327
52917 HEALTH INSURANCE CITY SHARE	18,887	9,084	26,230	11,702	11,702	-14,528
53705 ADVERTISING SERVICES	107	0	23	23	23	0
54675 OFFICE SUPPLIES	1,048	779	920	920	920	0
54680 OTHER SUPPLIES	0	0	212	212	212	0
55055 COMPUTER EQUIPMENT	710	0	800	800	800	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	384	191	350	350	350	0

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.



GENERAL FUND BUDGET
PERSONS WITH DISABILITIES

BUDGET DETAIL

Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01576000 PERSONS WITH DISABILITIES	9,087	10,754	53,336	45,994	45,994	-7,342
1 PERSONAL SERVICES	6,375	6,296	34,698	27,633	27,633	-7,065
3 FRINGE BENEFITS	92	4,233	13,876	13,599	13,599	-277
4 OPERATING EXPENSES	2,620	224	4,762	4,762	4,762	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G425 COMM. INCLUSION SUPPORT SPECIALIS	0.50		8,133	15,198	-7,065.00
G216 ASSISTANT SPECIAL PROJECT MANA	0.50		19,500	19,500	
PERSONS WITH DISABILITIES	1.00		27,633	34,698	-7,065.00

GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
PERSONS WITH DISABILITIES								
Information and referrals	861	977	1,318	1,145	1,312	1,264	1,116	600

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 2013-2014 GOALS

- 1) To provide information and referral contacts.
- 2) To increase the ability of individuals, groups and systems to safeguard rights.
- 3) To increase public awareness of unjust situations and of means to address them.
- 4) To empower people with disabilities and their families to advocate effectively.
- 5) Expand services to include case-management to 75clients in order to continue to follow-up and ensure that needed services are received.

FY 2012-2013 GOAL STATUS

- 1) To provide 1,200 information and referral contacts.
6 MONTH STATUS: Provided 600 information and referral contacts.
- 2) Serve at least 50 families through the Disabilities/Veterans food pantry.
6 MONTH STATUS: Served at least 50 families through the Disabilities/Veterans food pantry.
- 3) Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
6 MONTH STATUS: Provided 50 clients with special nutritional needs the opportunity to meet with a nutritionist who helped them eat healthy.
- 4) Expand services to include case-management in order to continue to follow-up and ensure that needed services are received.
6 MONTH STATUS: Expand services to include case-management to 75 clients in order to continue to follow-up and ensure that needed services are received
- 5) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community.
6 MONTH STATUS: Attended meetings at the Disability Resource Center for the purpose of sharing information and networking; created partnerships and had a strong presence in the community.

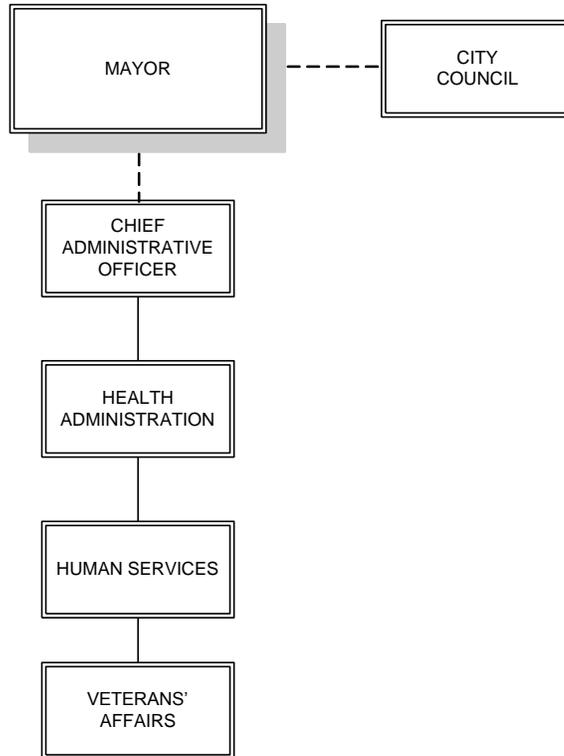
GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01576000 PERSONS WITH DISABILITIES	9,087	10,754	53,336	45,994	45,994	-7,342
51000 FULL TIME EARNED PAY	6,375	6,296	34,698	27,633	27,633	-7,065
52360 MEDICARE	92	76	456	401	401	-55
52385 SOCIAL SECURITY	0	0	1,209	1,713	1,713	504
52504 MERF PENSION EMPLOYER CONT	0	739	1,783	1,057	1,057	-726
52917 HEALTH INSURANCE CITY SHARE	0	3,418	10,428	10,428	10,428	0
53610 TRAINING SERVICES	0	0	475	475	475	0
53705 ADVERTISING SERVICES	0	0	935	935	935	0
53720 TELEPHONE SERVICES	0	0	210	210	210	0
54675 OFFICE SUPPLIES	646	0	889	889	889	0
54680 OTHER SUPPLIES	0	0	617	617	617	0
54705 SUBSCRIPTIONS	0	0	250	250	250	0
54725 POSTAGE	641	0	751	751	751	0
55055 COMPUTER EQUIPMENT	1,334	0	0	0	0	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	0	0	320	320	320	0
55160 PHOTOGRAPHIC EQUIPMENT	0	224	315	315	315	0

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.



GENERAL FUND BUDGET

VETERANS AFFAIRS

BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013		FY 2014		VARIANCE
			CURRENT BUDGET	DEPARTMENT REQUEST	MAYOR PROPOSED		
01578000 VETERANS AFFAIRS	81,877	65,291	145,386	152,363	152,363	6,977	
1 PERSONAL SERVICES	37,584	41,897	85,092	83,742	83,742	-1,350	
2 OTHER PERSONAL SERVICES	607	1,050	0	1,125	1,125	1,125	
3 FRINGE BENEFITS	33,319	21,801	41,783	48,985	48,985	7,202	
4 OPERATING EXPENSES	10,367	543	17,782	17,782	17,782	0	
6 SPECIAL SERVICES	0	0	729	729	729	0	

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY	BUDGET FY	VARIANCE
			2014	2013	
G443 TRANSPORTATION COORDINATOR (35	1.00		32,449	32,449	
G304 DIRECTOR V.A.	1.00		39,593	40,943	-1,350.00
G385 VETERAN'S SERVICE COORDINATOR			11,700	11,700	
VETERAN'S AFFAIRS	2.00		83,742	85,092	-1,350.00

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	ESTIMATED 2012-2013
VETERANS AFFAIRS								
Veterans Assisted (1)	600	825	500	700	800	600	1,200	1,200
New Programs Implemented	N/A	550	475		250	2		868
Special Event Programming	N/A	300	460		650	1		100
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	8,700	7,127	7,147

(1) Veterans assisted are unduplicated.

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

FY 2013-2014 GOALS

- 1) To increase the accessibility and utilization of housing, benefits and services to veterans and their family.
- 2) To expand its 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.
- 3) Continue To provide transportation to and from the VA Hospital, Monday through Friday.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
- 5) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
- 6) To conduct assessments to determine the problems and needs of our veterans and raise awareness of available benefits to veterans, their families, and survivors.

FY 2012-2013 GOAL STATUS

- 1) To Serve Bridgeport Veterans and their dependents.
6 MONTH STATUS: *Served Bridgeport Veterans and their dependents.*
- 2) To provide transportation to and from the VA Hospital, Monday through Friday.
6 MONTH STATUS: *Provided transportation to and from the VA Hospital, Monday through Friday.*
- 3) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
6 MONTH STATUS: *Provided information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.*
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: *Provided a Food Pantry for all Veterans and or their dependents that are in need.*
- 5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
6 MONTH STATUS: *Provided over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.*
- 6) To provide ongoing communication with the community to raise awareness of our services.
6 MONTH STATUS: *Provided ongoing communication with the community to raise awareness of our services.*
- 7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.
6 MONTH STATUS: *Worked together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.*

GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 8) Increase the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant. The service bus will be in operation by July 2009.

6 MONTH STATUS: *Increased the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant.*

VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01578000 VETERANS AFFAIRS	81,877	65,291	145,386	152,363	152,363	6,977
51000 FULL TIME EARNED PAY	37,584	41,897	85,092	83,742	83,742	-1,350
51140 LONGEVITY PAY	0	1,050	0	1,125	1,125	1,125
51156 UNUSED VACATION TIME PAYOUT	607	0	0	0	0	0
52360 MEDICARE	827	547	1,091	1,059	1,059	-32
52385 SOCIAL SECURITY	0	474	725	725	725	0
52504 MERF PENSION EMPLOYER CONT	7,323	4,140	8,609	9,511	9,511	902
52917 HEALTH INSURANCE CITY SHARE	25,170	16,639	31,358	37,690	37,690	6,332
53720 TELEPHONE SERVICES	0	0	500	500	500	0
54595 MEETING/WORKSHOP/CATERING FOOD	3,008	285	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	875	125	875	875	875	0
54675 OFFICE SUPPLIES	450	133	450	450	450	0
54680 OTHER SUPPLIES	5,933	0	6,802	6,802	6,802	0
54745 UNIFORMS	0	0	1,155	1,155	1,155	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	101	0	0	0	0	0
56170 OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0

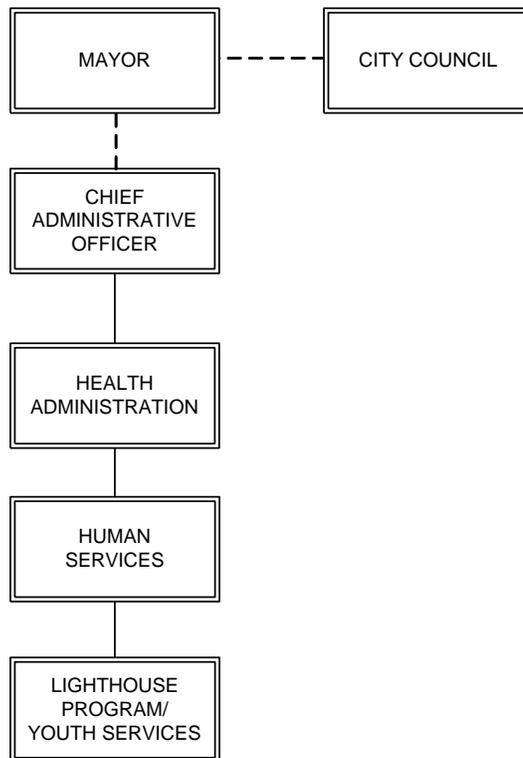
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

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.



GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01579000 LIGHTHOUSE/YOUTH SERVICES	1,374,539	1,425,172	1,715,640	1,748,785	1,748,785	33,145
1 PERSONAL SERVICES	226,036	204,400	380,660	400,935	400,935	20,275
2 OTHER PERSONAL SERVICES	3,150	3,375	3,375	3,525	3,525	150
3 FRINGE BENEFITS	68,850	61,841	114,402	127,122	127,122	12,720
4 OPERATING EXPENSES	10,694	5,501	11,203	11,203	11,203	0
6 SPECIAL SERVICES	1,065,809	1,150,055	1,206,000	1,206,000	1,206,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
G286 PROGRAM SITE MONITOR	1.00		42,653	42,578	75.00
1046 DIRECTOR LIGHTHOUSE PROGRAM	1.00		98,615	98,615	
1049 DEPUTY CHIEF ADMINISTRATIVE OF	1.00		102,000	102,000	
G041 ADMINISTRATIVE ASSISTANT	1.00		45,255	35,255	10,000.00
G209 YOUTH PROGRAM MANAGER	1.00		62,679	52,479	10,200.00
G216 ASSISTANT SPECIAL PROJECT MANAGER	1.00		49,733	49,733	
AFTER SCHOOL/ LIGHTHOUSE	6.00		400,935	380,660	20,275.00

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	ESTIMATED 2012-2013
LIGHTHOUSE PROGRAM								
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	2,953	2,846	2,700
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,168	2,089	2,000
Volunteers	0	14	20	20	68	104	120	52
Summer Youth Employment Participants	110	360	376	309	0	0	0	0
Parental Involvement	5	12	15	36	195	450	512	170
Outreach Efforts Conducted	2	20	21	10	12	7	8	10

FY 2013-2014 GOALS

- 1) Secure state and federal funding to support after school initiatives at existing sites.
- 2) Establish and seek funding to support a summer youth employment program beginning with summer 2013.
- 3) Expand the middle school sports program to include citywide swimming, lacrosse, and hockey.
- 4) Establish and seek funding to support city sponsored high school activities.
- 5) Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff.
- 6) Expand parental involvement at all after school and summer sites through a partnership with the Parent Center.

FY 2012-2013 GOAL STATUS

- 1) To work with the community in building the Office of Education and Youth Services.
6 MONTH STATUS: Met with the Mayor, Josh, and Adam in January 2013 to determine department direction and possible funding strategies. Josh will solicit funding to support Lighthouse, summer youth employment, and high school activities in an effort to expand department offerings.
- 2) To maintain existing Lighthouse afterschool and summer services at 26 sites.
6 MONTH STATUS: Lighthouse provided 21 sites with summer programs and 26 sites are currently running after school activities. In addition to maintaining existing services, Lighthouse is now offering middle school sports options for both Lighthouse and non-Lighthouse students with financial support from the Board of Education. We continue to grow the program as new opportunities present themselves.
- 3) To enhance after school programming with strong connections to school day initiatives.
6 MONTH STATUS: This year, Lighthouse Program staff is piloting an extended day tutoring program at Beardsley School. Through the efforts of Lighthouse Certified staff as well as the principal, over 100 students were selected to participate. The program offers tutoring 5 days per week for one hour each day and matches a group of 3-5 students with Sacred Heart University students who receive work study for their participation. The pilot program relies heavily on support from district personnel to ensure fidelity of student learning.
- 4) To solicit funding to support full time school/community coordinators at each after school site.
6 MONTH STATUS: A job description for the position has been developed and Bridgeport was successful in acquiring state funding as part of the commissioner's network school to support a community liaison coordinator position at Curiale School. Depending on its success, efforts will continue to seek further funding to support similar positions at other program sites.
- 5) To expand professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
6 MONTH STATUS: Lighthouse currently provides well over 18 professional development opportunities per year to after school staff and is in the process of creating a library of professional development resources that can be accessed through multiple means. As we begin to lay out this new office which will include space options for the Bridgeport After School Network, organizational roles will become better defined.

GENERAL FUND BUDGET

LIGHTHOUSE/YOUTH SERVICES

PROGRAM HIGHLIGHTS

- 6) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.

6 MONTH STATUS: *As part of creating strong systems to support after school programs within the city, we recently submitted a proposal to the Tauck Family Foundation and should hear shortly whether or not the grant will be received. If received, funding would support a full time director position to move the Bridgeport After School Network forward.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Recipient of two new 21st Century Community Learning Center grants with full funding of \$200,000 for each of three years.
 2) In the process of launching high school activities as an added feature of Lighthouse.

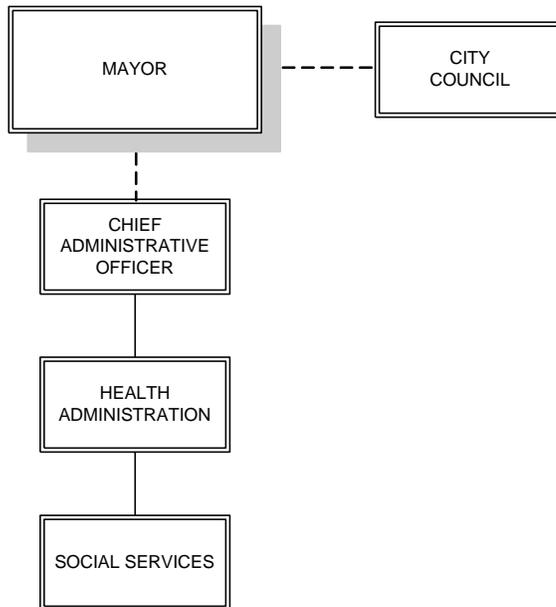
APPROPRIATION SUPPLEMENT

ORG CODE/ OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01579000 LIGHTHOUSE/YOUTH SERVICES	1,374,539	1,425,172	1,715,640	1,748,785	1,748,785	33,145
51000 FULL TIME EARNED PAY	226,036	204,400	380,660	400,935	400,935	20,275
51140 LONGEVITY PAY	3,150	3,375	3,375	3,525	3,525	150
52360 MEDICARE	3,188	2,875	5,343	5,529	5,529	186
52504 MERF PENSION EMPLOYER CONT	26,142	24,372	42,228	52,579	52,579	10,351
52917 HEALTH INSURANCE CITY SHARE	39,520	34,595	66,831	69,014	69,014	2,183
53605 MEMBERSHIP/REGISTRATION FEES	611	425	650	650	650	0
53610 TRAINING SERVICES	94	0	175	175	175	0
53705 ADVERTISING SERVICES	750	395	750	750	750	0
53720 TELEPHONE SERVICES	0	174	372	372	372	0
53750 TRAVEL EXPENSES	1,000	0	1,000	1,000	1,000	0
53905 EMP TUITION AND/OR TRAVEL REIM	500	780	2,000	2,000	2,000	0
54675 OFFICE SUPPLIES	3,983	1,849	2,500	2,500	2,500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,756	1,878	3,756	3,756	3,756	0
56085 FOOD SERVICES	3,000	817	3,000	3,000	3,000	0
56115 HUMAN SERVICES	1,059,809	1,147,968	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	270	2,000	2,000	2,000	0

SOCIAL SERVICES

MISSION STATEMENT

It is the mission of Bridgeport Social Services to achieve optimal well-being for individuals and families by promoting health, safety, employment and education through agency programs and community partnerships, strengthening the community by enhancing quality of life. Our staff are dedicated to providing services with respect, compassion and accountability.



GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	VARIANCE
01585000 SOCIAL SERVICES	0	0	0	0	0
41679 LIEN REIMBURSEMENT	0	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01585000 SOCIAL SERVICES	160,887	141,206	224,123	218,770	218,770	-5,353
1 PERSONAL SERVICES	101,002	95,413	141,438	130,831	130,831	-10,607
2 OTHER PERSONAL SERVICES	0	0	0	2,325	2,325	2,325
3 FRINGE BENEFITS	28,421	31,736	49,206	52,135	52,135	2,929
4 OPERATING EXPENSES	476	478	479	479	479	0
6 SPECIAL SERVICES	30,988	13,579	33,000	33,000	33,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1022 DIRECTOR OF SOCIAL SERVICES(40	1.00		99,652	101,902	-2,250.00
3315 CODE ENFORCE. RELOCATION COORD	0.79		31,179	39,536	-8,357.00
SOCIAL SERVICES	1.79		130,831	141,438	-10,607.00

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	ESTIMATED 2012-2013
SOCIAL SERVICES							
Elderly Health Screening	403	514	450	372	463	400	425
Preventive Health Services	N/A	N/A	N/A	N/A	N/A	2125	2200
SNAP Employment & Training	2,619	3,096	3,675	4,410	2,270	2,300	2,148
Social Services Block Grant/ SAGA	2,801	2,989	3,328	3,994	3,000	3,262	6,092
Elderly Hispanic Outreach	747	232	245	270	193	200	250
CDBG - Code Violation Relocation	386	685	788	743	499	500	1,673
Healthy Start Program	812	1,100	1,320	1,382	2,200	2,250	2,300
East Side Senior Center	152	150	250	151	123	779	1,558
Special Events	N/A	N/A	N/A	N/A	N/A	565	1,130
*Landlord & Tenant	N/A	N/A	N/A	N/A	200	225	N/A
*Pathways out of Poverty/Green UP	N/A	N/A	N/A	N/A	107	N/A	N/A
TOTAL	7,920	8,766	10,056	11,322	9,055	12,606	15,326

FY 2013-2014 GOALS

- 1) Continue to seek new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged.
- 2) 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.
- 3) To educate, promote and support the choice to live with dignity in one's own home and community.
- 4) To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization health care services.
- 5) To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents.

FY 2012-2013 GOAL STATUS

- 1) 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: Provide information and referral services, emergency services and case management services to thousands Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.
- 2) Provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.
6 MONTH STATUS: We continue to provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.
- 3) Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

- Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.
6 MONTH STATUS: Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.
- 4) Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to elderly Hispanic and to some elderly that were not of Hispanic origin.
6 MONTH STATUS: Provided outreach & referral and benefit counseling to the elderly population in the greater Bridgeport area. Continue to provide program and services to our elderly senior by having the East Side Senior Center available to all seniors. A place where they feel welcome and comfortable and gather together to support each other.
- 5) Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to Bridgeport residents. Residents who received services were low/moderate income.
6 MONTH STATUS: Provided services to City residents impacted by Code Enforcement relocation through case-management, information/referral and relocation services.
- 6) Additional Programs: Our Landlord/Tenants Program: Provides advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of the landlord and tenants under Connecticut law. Our Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. (A referral from a Social Service agency is necessary to access food pantry services) Our Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depend on donations from the public to exist. Our Healthy Senior Services: Senior Farmers' Market Nutrition Programs (SFMNP) Our Utility Day Services: This event is held for two days each year, to assist low income Bridgeport residents who are facing shut-off of their gas and/or electricity. Southern Co. Gas Company and U.I. will attempt to establish a payment arrangement that they can afford to keep. Staff from Legal Aid will also be on hand to assist with any legal issues that may arise.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) SNAP Program: we were able to provide services to 2,300 clients who resided in Bridgeport and the towns of Easton, Fairfield, Monroe, Stratford and Trumbull and were active on Food Stamps with Employment & Training Program with a variety of components which improved clients' ability to obtain employment and reduced dependency on public assistance.
- 2) Healthy Start Program: This program supported the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. We provided outreach, education, screening, assessment, and case management services to a minimum of 2,250 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
- 3) Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was instrumental in serving individuals that had been traditionally underserved. Our efforts allowed us to provide services to over 200 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.

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

- 4) Elderly Health Screening:(EHS) served 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 eight (8) elderly housing residences throughout the City of Bridgeport. The EHS Team consisted of one (1) Health Educator and a Licensed Practical Nurse (LPN). The education programs and health screenings took place at two (2) sites per week on two (2) different days for a total of eight (8) sites per month.
- 5) East Side Senior Center (ESSC) is a home to 130 to 150 seniors in the community where they can gather for support, socialization, nutrition meals and fitness and/or other services provided for our older populations. On average 30- 40 elderly people use the facilities each day. Roughly 129 people utilize the program each month, so for a year 1,558 people utilize the program. The ESSC is important as many older people live alone and don't have family members regularly. The resource and activities available help many of seniors help remain to be a vital part of our community. This center becomes part of their family.
- 6) SSBG Case Management Services: Our Social Services Block Grant Program- Case Management Services served 3,262 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: promoted healthy nutrition and physical activity for 2,125 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.
- 8) Relocation /Hardship Services: The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 160 cases (1,673 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.
- 9) Landlord/Tenant Services (concluded 2012): The City of Bridgeport Social Services (BSS) facilitated Landlord/Tenants Services and low-income residents. Landlord/Tenant Services served at least 60% of Low/Moderated Income residents with 100% of the tenants we served falling under the extremely low income category. This program went hand in hand with our Emergency Code Enforcement Program, which assists low-income residents who were displaced due to code violations and/or those who were experiencing rental hardship. We were able to serve 258 residents for the year ending 2012. The program provided advice on a wide range of housing related issues, including those involving the respective rights and

GENERAL FUND BUDGET

SOCIAL SERVICES

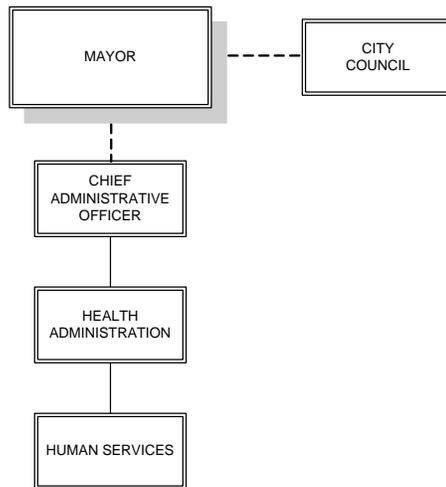
PROGRAM HIGHLIGHTS

responsibilities of landlord and tenants under Connecticut law. All applicants were provided with the appropriate information, guidance and assistance where needed. Open communication was maintained between the Landlord and Tenant, which resulted in the tenants living and residing in a decent, safe and sanitary place.

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.”



SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HUMAN SERVICES ADMINISTRATION							
GRANT/PROGRAM ADMINISTRATION							
Properly administer grant funding	\$519,565	\$551,260	\$707,617	\$738,235	\$706,049	\$152,977	\$152,997
Complete renewal grants	12	12	13	13	13	2	2
Obtain necessary approvals & signatures for grants	12	12	13	13	13	2	2
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16	16	6	6
Complete & submit monthly, quarterly and annual reports	64	64	64	64	64	9	9
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	18	18	20	20
Assistance to corporations who wish to contribute to NAA	4	5	5	2	2	2	2
COMMUNITY SERVICE THROUGH GRANT PROGRAMS							
Programs that Serve Youth & Families (YSB/CDBG Grants)			2948	2500	2,312	2,300	2,500
Programs that raise awareness among high risk groups of health promotion efforts						5	5
SPECIAL EVENTS							
Health Fair	1,500	1,500	2,000	2,000	1,500	1,500	1,500
World AIDS Day	150	100	100	200			
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	600	600	900	1,500
Alcohol & Substance Abuse Luncheon	50	50	50	50	50	50	50
Total Population Served	114,104	3,150	116,730	116,604			

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.

NAA=Neighborhood Assistance Act

DSS=Department of Social Services

SSBG=Social Services Block Grant

YSB= Youth Service Bureau

SWCAA=Southwestern Connecticut Agency on Aging

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

FY 2013-2014 GOALS

- 1) Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition.
- 2) Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents.
- 3) Work with community partners to increase level of community conversation of healthy homes efforts.
- 4) Continue with grant program administration of YSB contracts.
- 5) Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year.

FY 2012-2013 GOAL STATUS

- 1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
6 MONTH STATUS: Effective March of 2012 programs previously under human services were split between the Social Service program and those that remain under human services. Veterans, Disability, and Nutrition program were all relocated to the social services offices under Iris Molina. These programs will now be reported under the social services section of the City Budget. The YSB and YSB enhancement grants continue to operate through the Human Services program – its director is grant funded.
- 2) Continue with grant program administration.
6 MONTH STATUS: Youth Service Bureau Grant: An RFP was issued in May 2012 to select programs for funding under the YSB/CDBG - YSB Grant Match. The following six programs were selected for funding:
 - *Bridgeport Public Education Fund – Mentoring for Academic Achievement and College Success (MAACS) assists high school youth with entering the college system and successfully graduating.*
 - *Bridgeport YMCA – Kolbe Education Center Food Program provides access to food for 192 children, ages 8 weeks – 5 years to enable them to learn and grow.*
 - *Council of Churches – Janus House for Youth in Crisis assists youth and their families in resolving conflicts that prohibit them from functioning as healthy family units. The program provides 24 hour crisis intervention, outreach, short term counseling and referral for adolescents involved in family conflicts which have left them homeless or at risk of becoming homeless with a focus on family reconciliation.*
 - *GBAPP - Life Choices reduces the occurrence of premature and unprotected sexual activity in youth ages 10 - 18 through education, individual and/or group counseling at school and community-based sites in Bridgeport.*
 - *Girls Scouts of CT – Girlz Rule works with girls, ages 3 – 8, to reduce the incidence of bullying.*
 - *The Kennedy Center – Building Bridgeport Accessibility to Social Skills (BBASS) works with children and youth ages 3 – 21 and their families to help them have access to high quality social activity groups that address autistic challenges.*
The renewal grants and contracts were completed for the YSB renewal grant and the CDBG - YSB Grant Match. Contracts were drawn up with the six funded programs. Quarterly reports were submitted for CDBG – YSB Grant Match. YSB reports are due at the end of the fiscal year. All six programs were monitored for program and fiscal compliance.
Programs to prevent underage drinking, substance abuse and smoking
YSB staff continue to co-chair the Bridgeport United Coalition which meets monthly to plan and coordinate activities under the YSB Grant, RYASAP Grant and Drug Free Communities. Upcoming activities under Drug Free Communities include: underage alcohol sales compliance checks in cooperation with the Bridgeport Police and the State Liquor Commission; merchant and retailers training regarding underage drinking; media campaign and community outreach and education.

GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

ORG CODE/ OBJECT DESC	FY2012 ACTUAL	FY2013 ACTUAL	FY2013 CURRENT BUDGET	DEPARTMENT REQUEST	FY 2014 MAYOR PROPOSED	VARIANCE
01585000 SOCIAL SERVICES	160,887	141,206	224,123	218,770	218,770	-5,353
51000 FULL TIME EARNED PAY	101,002	95,413	141,438	130,831	130,831	-10,607
51140 LONGEVITY PAY	0	0	0	2,325	2,325	2,325
52360 MEDICARE	1	373	573	452	452	-121
52504 MERF PENSION EMPLOYER CONT	11,158	11,192	16,591	17,310	17,310	719
52917 HEALTH INSURANCE CITY SHARE	17,262	20,171	32,042	34,373	34,373	2,331
54675 OFFICE SUPPLIES	476	478	479	479	479	0
56000 RELOCATION	29,167	12,733	31,822	31,822	31,822	0
56175 OFFICE EQUIPMENT MAINT SRVCS	850	846	1,179	1,179	1,179	0
59015 PRINTING SERVICES	970	0	0	0	0	0