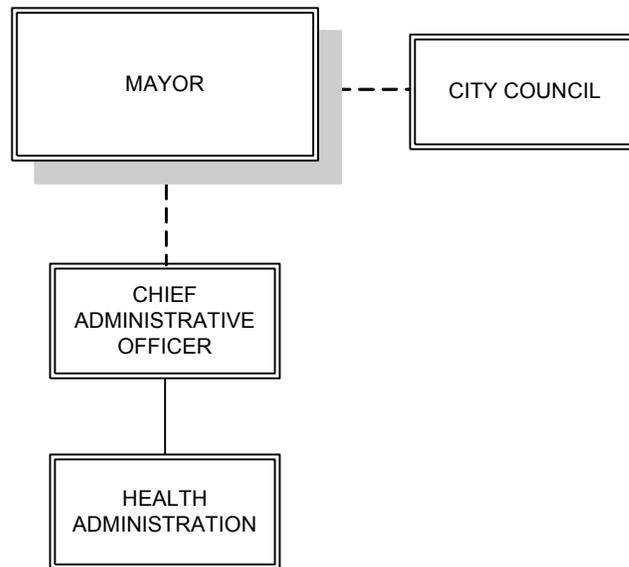


HEALTH ADMINISTRATION

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 HEALTH ADMINISTRATION BUDGET DETAIL

Kristin duBay Horton
 Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01550	HEALTH & SOCIAL SERVICES ADM					
01	PERSONNEL SERVICES	185,457	193,619	186,573	186,573	-7,046
02	OTHER PERSONNEL SERV	1,350	1,425	2,550	2,550	1,125
03	FRINGE BENEFITS	149,818	153,548	166,894	166,894	13,346
04	OPERATIONAL EXPENSES	10,448	12,166	12,166	10,358	-1,808
05	SPECIAL SERVICES	5,762	5,763	5,763	5,263	-500
01550	HEALTH & SOCIAL SERVICES ADM	352,835	366,521	373,946	371,638	5,117

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
DIRECTOR OF PUBLIC HEALTH	0.3			31,978	39,735	-7,757
ASST SPECIAL PROJECT MANAGER	0.7			35,798	34,877	921
CLERK A	1.0			39,156	39,366	-210
SECURITY GUARD	1.0			34,607	34,607	
OFFICE COORDINATOR	1.0			45,034	45,034	
PUBLIC HEALTH ADMINISTRATION	4.0			186,573	193,619	-7,046

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	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 2014-2015 GOALS

- 1) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and completing the necessary steps to be reviewed.
- 2) Continue to improve efficiency within all departments through ongoing monitoring, training, and quality assurance.
- 3) Work collaboratively with the Food Policy Council (FPC) to understand the needs and increase access to healthy foods for all Bridgeport residents.
- 4) Increase inter-city-departmental collaboration to improve the services offered to Bridgeport residents.
- 5) Implement and track use of technology to improve data collection efforts for continued Quality Improvement Efforts.
- 6) Increase collaboration with community partners to enhance outcomes through shared resources and joint action.

FY 2013-2014 GOAL STATUS

- 1) Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city.
6 MONTH STATUS: *The Bridgeport Department of Health and Social Services worked to implement a new farmer's market on Bridgeport's East End in the Summer of 2013. The market operated July through October and served between 50 and 125 clients weekly. Cooking demonstrations were offered by Cooking Matters or by Health Administration Interns to highlight new ways to use local foods. Healthy Homes information and materials were also distributed at both the East End and East Side Market. The Food Policy Council, the health administration office and Bridgeport's Hunger Outreach Network partnered to hold two community conversations on hunger and healthy food access in October 2013, December 2013 and February 2014. These efforts have prioritized work on recapture of food waste to feed the hungry, increasing access to fresh local produce in all neighborhoods, and encouraging entrepreneurship in food businesses. Finally the Health Administration office is working with the Food Policy Council and the East End NRZ to launch a pilot healthy corner store initiative in two East End Corner Stores.*
- 2) Continue to work towards improving efficiency within regulatory departments.
6 MONTH STATUS: *Most notably the housing code enforcement office partnered with the health administration office to become part of a quality improvement collaborative. Through this program the group reviewed existing housing code data and information and that of environmental offices and determined that housing code could both implement healthy homes inspections to reduce repeat inspections for issues that could have been resolved in prior visits – and to increase education of residents on how they could improve their own living conditions through the application of healthy homes principles. This work began with*

the training of Housing Code, Environmental Health, and Lead Prevention staff in healthy homes inspections. Beginning in Sept 2013 all housing complaints are referred to housing code in multi-unit dwellings. The Quality Improvement process will continue to be used as well as the integration of customer satisfaction surveys to monitor the change and the decrease in repeat visits for housing code violations. This is enable Environmental Health to better accomplish environmental goals by removing housing complaints from their purview.

- 3) Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner.

6 MONTH STATUS: Health administration has established a new tracking system to ensure that interdepartmental requests for assistance and support to process grant components are tracked and monitored. All requests made to Central Grants, the Office of Policy & Management, and the City Attorney are tracked and followed up on weekly – with the Chief Administrator’s Office engaged if they are not responded to within 2 weeks. This has greatly improved our ability to adhere to grant timelines.

- 4) Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents.

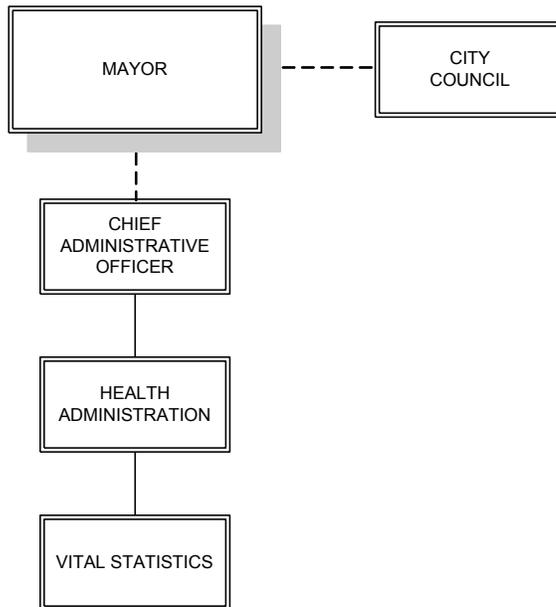
6 MONTH STATUS: Health administration and supervisors actively participate in many community collaborations to increase resources available to improve the health of Bridgeport residents. In the past year a community health needs assessment was completed and priorities were set for the region by primary care action group – a collaborative of local hospitals, community health centers, community organizations, and local health departments. Health Administration and supervisors also participate actively in the Get Healthy CT Coalition and led the “Know Your Numbers” campaign which launched in February 2014. The group is currently working with the Promise Neighborhood Data group to better assess and understand the health needs of children. Working with the Bridgeport Alliance for Young Children to plan and implement programming for children and parents of children up to age 8, and collaborating with Bridgeport Child Advocacy Coalition to understand violence in the community as a public health issue. The Health Administration aided in the planning and implementation of a new grant funded initiative to serve mothers without adequate prenatal care through a collaboration with hospitals, the Board of Education, community health centers and a local mental health provider. This effort brings in more than \$1.2 million in services each year to at-risk mothers, fathers and young children. The Health Administration offices coordinated efforts locally for the Mission of Mercy which served 2000 people in June 2013 with free dental care and aided Southwest Area Health Education Center in providing assistance for residents in need of health insurance through the new health exchange program.

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VITAL STATISTICS

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01552	VITAL STATISTICS						
	41244	NOTARY COMMISSION	1,080	700	700	700	0
	41247	MARRIAGE LICENSE FEE	10,373	15,000	15,000	15,000	0
	41248	BIRTH CERTIFICATES	230,898	250,000	250,000	250,000	0
	41249	DEATH CERTIFICATES	181,760	175,000	175,000	175,000	0
	41250	BURIAL PERMITS	4,815	4,000	4,000	4,000	0
	41251	CREMATION PERMITS	1,653	1,500	1,500	1,500	0
	41272	MARRIAGE LICENSE SURCHARGE	32,800	35,000	35,000	35,000	0
	41409	AFFIDAVIT FEE	325	350	350	350	0
	41410	GEOLOGY FEES	1,880	1,500	1,500	1,500	0
	41411	OTHER TOWN FEES	2,318	2,530	2,530	2,530	0
	41538	COPIES	6,500	5,000	5,000	5,000	0
01552	VITAL STATISTICS		474,402	490,580	490,580	490,580	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)	
01552	VITAL STATISTICS						
	01	PERSONNEL SERVICES	185,150	194,398	197,293	197,293	2,895
	02	OTHER PERSONNEL SERV	5,550	5,775	6,000	6,000	225
	03	FRINGE BENEFITS	77,868	85,330	91,065	91,065	5,735
	04	OPERATIONAL EXPENSES	22,366	22,683	19,883	19,633	-3,050
	05	SPECIAL SERVICES	15,710	17,200	17,200	17,100	-100
01552	VITAL STATISTICS	306,643	325,386	331,441	331,091	5,705	

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
ASST REGISTRAR OF VITAL RECORDS	0.5			29,224	27,964	1,260
TYPIST I (35 HOURS)	2.0			76,932	75,297	1,635
TYPIST II (35 HOURS)	1.0			43,783	43,783	
MINI COMPUTER OPERATOR (35 HOUF	1.0			47,354	47,354	
VITAL RECORDS	4.5			197,293	194,398	2,895

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
VITAL STATISTICS										
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,613	11,545	11,602
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	562	519	544
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,229	1,640	1,648
Deaths	8,094	9,274	4,782	3,687	5000	6000	6,000	8,709	9,088	9,133
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,511	1,605	1,613
Cremations	375	211	186	62	500	500	500	502	551	553
Notary Commission									216	
Affidavits									9	
Genealogy Searches									47	
Other Towns									1,159	

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 2014-2015 GOALS

- 1) Achieve revenue collection of \$500,000 dollars.
- 2) Complete and pass Public Health Accreditation Board (PHAB) online orientation series.
- 3) Become familiar with the Seven Steps of Public Health Department Accreditation to better assist with Health Director's Goal of achieving Bridgeport Health Department National Accreditation.
- 4) Develop department brochure to allow for customer feedback.
- 5) Continue on to Phase 2 of 3 step process to update the city's vital records existing database in order to make compliant with the Health Insurance Portability and Accountability Act (HIPAA).
- 6) Continue to serve as dual Manager of Vital Records and City Records Manager/Archivist at City Hall saving the City the expense of two salaries.

FY 2013-2014 GOAL STATUS

- 1) To achieve personal revenue goal of \$500,000 for fiscal year 2014.
6 MONTH STATUS: *Collected \$234,024 (47%) of budgeted revenue collection and 46% of targeted goal.*
- 2) Prepare Department Manual for staff.
6 MONTH STATUS: *Manual completed and disseminated to staff. It is in full use by department employees.*
- 3) Conduct regular quarterly staff meetings.
6 MONTH STATUS: *Staff Office hour coverage requirements prevent established staff meetings.*
- 4) Develop department brochure to allow for customer feedback.
6 MONTH STATUS: *Project remains on planning board.*
- 5) Recommend permanent extended office hours, one day every week.
6 MONTH STATUS: *Office hours on every Monday are 9 a.m. to 6:30 p.m. to better accommodate the public. This service has helped people who are working outside the City who need the services provided by Vital Records. The initial trial period of 6-months as become permanent.*
- 6) Continue to provide new and updated information and post to the website.
6 MONTH STATUS: *Manager completed training on the website and is able to update and revise without assistance from administration. Have revisited several sections of department site and made appropriate changes.*
- 7) Update the city's vital records existing database in order to make compliant with HIPAA (the Health Insurance Portability and Accountability Act) and PCI standards.
6 MONTH STATUS: *Phase one of three phases has been completed.*

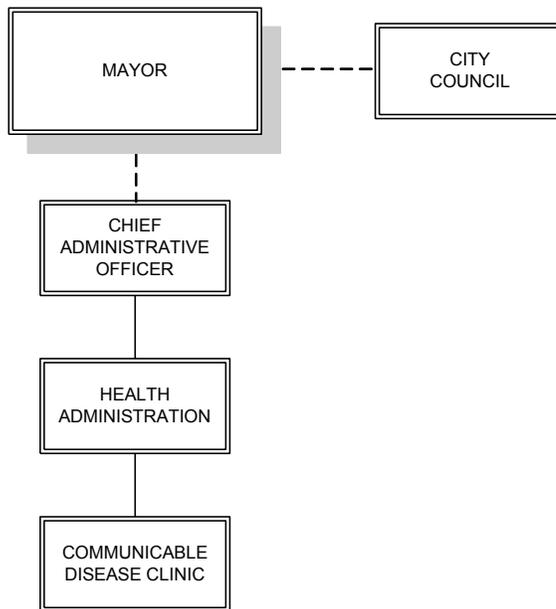
FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01552	VITAL STATISTICS							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	185,150	194,398	197,293	197,293	2,895
		51140	LONGEVITY PAY	5,550	5,775	6,000	6,000	225
		51156	UNUSED VACATION TIME/PAYOU	0	0	0	0	0
02	OTHER PERSONNEL SERV			5,550	5,775	6,000	6,000	225
		52360	MEDICARE	1,335	1,375	1,400	1,400	25
		52504	MERF PENSION EMPLOYER CONT	22,414	26,023	26,428	26,428	405
		52917	HEALTH INSURANCE CITY SHARE	54,119	57,932	63,237	63,237	5,305
03	FRINGE BENEFITS			77,868	85,330	91,065	91,065	5,735
		54540	BUILDING MATERIALS & SUPPLIE	0	250	250	0	-250
		54675	OFFICE SUPPLIES	9,798	9,800	7,000	7,000	-2,800
		55055	COMPUTER EQUIPMENT	1,633	1,633	1,633	1,633	0
		55150	OFFICE EQUIPMENT	5,000	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,935	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES			22,366	22,683	19,883	19,633	-3,050
		56040	BOOKBINDING SERVICES	6,964	8,000	8,000	8,000	0
		56055	COMPUTER SERVICES	4,982	6,000	6,000	6,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,706	2,000	2,000	2,000	0
		56205	PUBLIC SAFETY SERVICES	1,500	0	0	0	0
		56210	RECYCLING SERVICES	58	200	200	100	-100
		59015	PRINTING SERVICES	500	1,000	1,000	1,000	0
05	SPECIAL SERVICES			15,710	17,200	17,200	17,100	-100
01552	VITAL STATISTICS Total			306,643	325,386	331,441	331,091	5,705

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 COMMUNICABLE CLINIC BUDGET DETAIL

Michelle Meade
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01554		COMMUNICABLE DISEASE CLINIC					
	41549	BILLED SERVICES	31,032	0	0	0	0
01554		COMMUNICABLE DISEASE CLINIC	31,032	0	0	0	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01554	COMMUNICABLE DISEASE CLINIC					
	01 PERSONNEL SERVICES	316,057	322,244	314,884	314,884	-7,360
	02 OTHER PERSONNEL SERV	6,736	4,775	4,995	4,995	220
	03 FRINGE BENEFITS	105,637	116,282	120,087	120,087	3,805
	04 OPERATIONAL EXPENSES	22,585	22,017	22,017	21,421	-596
	05 SPECIAL SERVICES	9,640	10,341	10,341	10,341	0
01554	COMMUNICABLE DISEASE CLINIC	460,655	475,659	472,324	471,728	-3,931

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	PUBLIC HEALTH NURSE I	2.0			118,173	116,912	1,261
	PUBLIC HEALTH DISTRICT SUPERVISOR	1.0			72,869	72,869	
	NURSE PRACTITIONER	1.0			87,922	87,922	
	SECRETARY	1.0			35,920	44,541	-8,621
COMMUNICABLE CLINIC		5.0			314,884	322,244	-7,360

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
COMMUNICABLE DISEASES										
DISEASES REPORTED										
Category I	13	31	36	14	17	15	7	17	21	10
Tuberculosis - Active Disease	14	15	30	17	23	19	12	10	8	7
Category II	1,406	1,681	1,819	2,025	1,809	1,800	1,015	1,245	1,231	1,200
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	197	201	200	298	309	368	250
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	505	510	500	413	414	304	300
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	1,919	1,912	2,048	2,000	2,416	2,304	2,246	2,000
SERVICES PERFORMED										
Outreach: Directly Observed Therapy	14	15	30	19	23	20	13	14	9	8
Contact investigations	18	14	27	20	26	20	15	13	8	7
Epidemiological follow - up	114	110	207	213	197	200	253	156	168	200
CLINIC VISITS										
TB Clinic Visits	1,642	1,639	1,466	1,363	1,024	1,200	926	813	858	850
PPD Clinic Visits	228	226	232	219	180	200	151	183	191	100
STD REPORTS										
Male	727	668	721	682	433	500	564	569	507	500
Female	306	290	302	301	176	300	221	238	204	200
Total	1,033	958	1,023	983	609	800	785	807	711	700
Follow-up visits	133	80	93	102	38	50	27	80	105	50
HIV test offered	587	775	805	876	571	600	785	727	711	700
OTHER SERVICES										
College Vaccinations	0	0	29	76	51	50	69	41	28	20
Firefighter Physicals	0	0	345	278	295	329	290	261	255	290
Flu Vaccinations	0	0	0	810	0	450	299	14	714	500
Travel clinic visits							31	14	15	25
School Age immunization visits							15	9	0	0

FY 2014-2015 GOALS

- 1) Implement billing procedures and codes to be in compliance with Healthcare reforms and increase revenues to city.
- 2) Continue to offer apprenticeships to nursing students in to increase awareness of Public Health and provide additional no-cost support for department.
- 3) Maintain optimal level of care at all city clinics.
- 4) Work with biohazard removal companies to decrease costs of medical waste removal.
- 5) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and complete the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

- 1) Learn billing procedures and codes to be in compliance with Healthcare reforms.
6 MONTH STATUS: Held meeting with other Local Health Departments, State Health Department, CT Association of Directors of Health and others with medical billing experience to better assess our needs and best practices for implementation. Will follow-up with Office of Policy and Management and Finance to determine next steps to meet contract deliverables.
- 2) Establish a relationship with Southern Connecticut State University (SCSU) to mentor nursing students in Public Health Nursing.
6 MONTH STATUS: Relationships with SCSU, Sacred Heart University, and St. Vincent's College are in place.
- 3) Properly dispose of old records from Pediatric Clinic no longer in existence.
6 MONTH STATUS: Records are being disposed of in compliance with confidentiality laws with proper authorization for disposal.

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) An agreement was entered into with Parker X-ray to remove old X-ray films at no cost to the city.
- 2) An increased number of city employees were immunized against influenza.

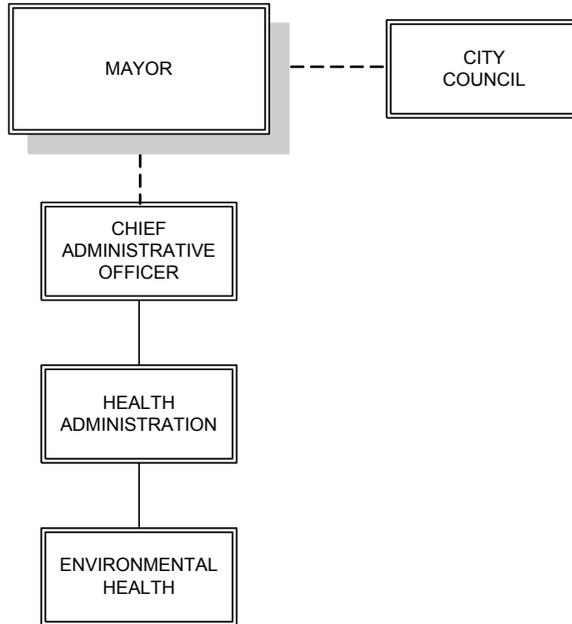
FY 2014-2015 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01554	COMMUNICABLE DISEASE CLINIC							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	316,057	322,244	314,884	314,884	-7,360
		51108	REGULAR 1.5 OVERTIME PAY	2,461	0	0	0	0
		51140	LONGEVITY PAY	4,275	4,775	4,995	4,995	220
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			6,736	4,775	4,995	4,995	220
		52360	MEDICARE	3,438	3,441	3,291	3,291	-150
		52385	SOCIAL SECURITY	0	3,329	3,329	3,329	0
		52504	MERF PENSION EMPLOYER CONT	37,900	42,513	41,585	41,585	-928
		52917	HEALTH INSURANCE CITY SHARE	64,299	66,999	71,882	71,882	4,883
03	FRINGE BENEFITS			105,637	116,282	120,087	120,087	3,805
		53605	MEMBERSHIP/REGISTRATION FEES	0	300	300	0	-300
		53610	TRAINING SERVICES	255	100	100	100	0
		53720	TELEPHONE SERVICES	0	250	250	0	-250
		53905	EMP TUITION AND/OR TRAVEL RBM	1,182	1,200	1,200	1,200	0
		54670	MEDICAL SUPPLIES	15,674	16,412	16,128	16,128	-284
		54675	OFFICE SUPPLIES	4,183	2,892	2,892	2,892	0
		54700	PUBLICATIONS	0	21	21	0	-21
		55135	MEDICAL EQUIPMENT	0	0	25	0	0
		55145	EQUIPMENT RENTAL/LEASE	672	300	500	500	200
		55155	OFFICE EQUIPMENT RENTAL/LEAS	620	542	600	600	58
04	OPERATIONAL EXPENSES			22,585	22,017	22,017	21,421	-596
		56055	COMPUTER SERVICES	895	895	895	895	0
		56150	MEDICAL EQUIPMENT MAINT SRVC	574	1,023	742	742	-281
		56155	MEDICAL SERVICES	6,953	7,855	8,016	8,016	161
		56175	OFFICE EQUIPMENT MAINT SRVCS	596	386	488	488	102
		59015	PRINTING SERVICES	622	182	200	200	18
05	SPECIAL SERVICES			9,640	10,341	10,341	10,341	0
01554	COMMUNICABLE DISEASE CLINIC Total			460,655	475,659	472,324	471,728	-3,931

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Warren Blunt
 Manager

REVENUE SUMMARY

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

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)	
01555	ENVIRONMENTAL HEALTH						
	01	PERSONNEL SERVICES	560,366	589,931	593,221	593,221	3,290
	02	OTHER PERSONNEL SERV	7,959	13,225	13,525	13,525	300
	03	FRINGE BENEFITS	175,085	196,726	207,140	207,140	10,414
	04	OPERATIONAL EXPENSES	11,508	20,291	20,291	13,991	-6,300
	05	SPECIAL SERVICES	1,636	6,000	12,000	12,000	6,000
01555	ENVIRONMENTAL HEALTH	756,552	826,173	846,177	839,877	13,704	

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
MINI COMPUTER OPERATOR (35 HOUF	1.0			47,354	47,354	
REGISTERED SANITARIAN/INSPECTOR	1.0			73,596	73,596	
SUPERVISING SANITARIAN	1.0			99,192	99,192	
REGISTERED SANITARIAN/INSPECTOR	5.0			373,079	369,789	3,290
ENVIRONMENTAL HEALTH	8.0			593,221	589,931	3,290

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
ENVIRONMENTAL HEALTH									
Complaints	1,500	2,000	2,600	3,500	4,200	2,289	1,400	1,116	407
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,763	1,792	1,989	1,989
Day Care Centers	49	46	37	37	44	40	43	37	37
Barber/Beauty Shops (2)	164	172	153	191	229	191	281	243	243
Water Samples	62	62	62	70	84	14	14	14	14
Swimming Pools	29	29	27	27	32	28	29	27	27
Summons	100	100	100	250	300	0	0	0	0
Sewer/Septic	1	1	0	3	3	8	34	3	3
Vendor- Push Carts (3)	169	181	203	145	174	155	88	93	93

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 2014-2015 GOALS

- 1) Create an advanced food course geared towards educating owners, managers, and head chefs about the risk factors associated with foodborne-illness. Hopefully the effect will be measured with fewer violations during routine inspections.
- 2) Implementation of the food course on a continuing basis including the scheduling of restaurant and food establishments.
- 3) Begin the process of informal meetings with restaurant owners to discuss previous and current inspections and advice on improving basic sanitation.
- 4) Modify menu of new establishments to offer healthier choices of food items.
- 5) Modify or seek new computer system capable of providing digital inspections.
- 6) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

- 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.
6 MONTH STATUS: Goal accomplished.
- 2) Increase fee for food handler course to \$10.00 increase of \$5.00.
6 MONTH STATUS: Goal accomplished.
- 3) Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council.
6 MONTH STATUS: Work in progress.
- 4) Propose new ordinances.
6 MONTH STATUS: Work in progress.
- 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 removable 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.6 MONTH STATUS: Work in progress.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

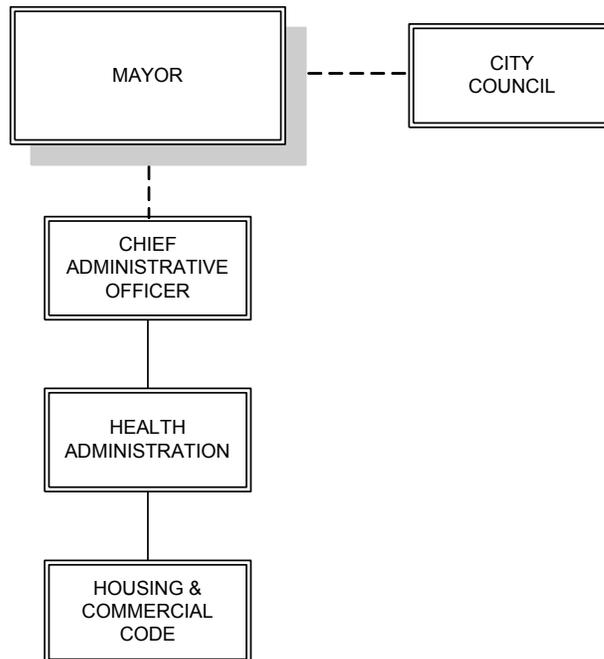
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01555	ENVIRONMENTAL HEALTH							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	560,366	589,931	593,221	593,221	3,290
				560,366	589,931	593,221	593,221	3,290
		51106	REGULAR STRAIGHT OVERTIME	25	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	2,035	7,000	7,000	7,000	0
		51116	HOLIDAY 2X OVERTIME PAY	273	300	300	300	0
		51140	LONGEVITY PAY	5,625	5,925	6,225	6,225	300
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			7,959	13,225	13,525	13,525	300
		52360	MEDICARE	6,791	6,864	6,880	6,880	16
		52385	SOCIAL SECURITY	1,425	6,854	6,854	6,854	0
		52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	0
		52504	MERF PENSION EMPLOYER CONT	66,101	77,459	77,926	77,926	467
		52917	HEALTH INSURANCE CITY SHARE	99,568	104,349	114,280	114,280	9,931
03	FRINGE BENEFITS			175,085	196,726	207,140	207,140	10,414
		53605	MEMBERSHIP/REGISTRATION FEES	835	1,265	2,000	2,000	735
		53610	TRAINING SERVICES	3,556	2,803	5,000	4,000	1,197
		53715	PAGING SERVICES	0	1,400	1,400	0	-1,400
		54675	OFFICE SUPPLIES	4,063	10,295	3,507	3,507	-6,788
		54680	OTHER SUPPLIES	843	1,575	1,575	1,575	0
		54745	UNIFORMS	209	854	1,309	409	-445
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,002	2,100	5,500	2,500	400
04	OPERATIONAL EXPENSES			11,508	20,291	20,291	13,991	-6,300
		56055	COMPUTER SERVICES	1,636	6,000	12,000	12,000	6,000
05	SPECIAL SERVICES			1,636	6,000	12,000	12,000	6,000
01555	ENVIRONMENTAL HEALTH Total			756,552	826,173	846,177	839,877	13,704

HOUSING CODE

MISSION STATEMENT

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

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

Richard Paoletto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01556	HOUSING CODE						
	41607	CERTIFICATE OF APARTMENT RENTAL/O	13,280	12,000	12,000	12,000	0
	41608	ROOMING HOUSE/HOTEL LICENSES	3,345	3,500	3,500	3,500	0
	41609	HOTEL LICENSE COMBINED WITH ROOM	1,395	2,200	2,200	2,200	0
01556	HOUSING CODE		18,020	17,700	17,700	17,700	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)	
01556	HOUSING CODE						
	01	PERSONNEL SERVICES	443,610	461,663	463,840	463,840	2,177
	02	OTHER PERSONNEL SERV	10,969	9,825	10,200	10,200	375
	03	FRINGE BENEFITS	130,143	143,299	150,959	150,959	7,660
	04	OPERATIONAL EXPENSES	3,219	5,875	5,875	2,875	-3,000
	05	SPECIAL SERVICES	495	550	550	550	0
01556	HOUSING CODE	588,435	621,212	631,424	628,424	7,212	

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
MINI COMPUTER OPERATOR	1.0			54,120	54,120	
HOUSING CODE INSPECTOR	2.0			162,960	162,960	
DEPUTY HOUSING CODE ENFORCEME	1.0			83,800	81,623	2,177
HOUSING CODE INSPECTOR	2.0			162,960	162,960	
HOUSING CODE	6.0			463,840	461,663	2,177

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
HOUSING CODE									
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	12,480	10,550	10,550	10,550
Complaints Processed	4,352	3,305	1,081	2,042	1,886	2,303	4,169	1,162	2,000
Complaints Resolved	2,208	2,912	861	1,595	1,668	615	538	325	325
Non-compliance referred to Housing Court	73	89	34	44	48	5	29	27	20
INITIAL INSPECTIONS									
No. of Dwelling Units	4,229	3,250	1,063	1,960	1,844	2,255	1,094	1,103	1,200
No. of Commercial	123	55	18	82	42	48	35	59	50
Subtotal	4,352	3,305	1,081	2,042	1,886	2,303	2,129	1,162	1,250
RE-INSPECTIONS									
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,742	2,970	2,755	2,400
No. of Commercial	220	181	89	146	78	119	70	70	50
Subtotal	7,100	6,438	3,075	5,478	3,339	5,861	5,940	2,825	2,450
COMPLIANCE									
No. of Dwelling Units	2,167	1,815	486	915	958	590	526	293	300
No. of Commercial	41	22	13	20	24	25	12	32	25
Subtotal	2,208	1,837	499	935	982	615	1,039	325	325
CDBG Inspections							892	752	
Anti-Blight Inspections							1,116		
First Inspection								1,092	2,000
Re-Inspection								1,907	2,900
Subtotal								2,999	4,900
JISC							75	83	80
HEALTHY HOMES INSPECTIONS									
								150	1,200

CURRENT STAFF

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

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

FY 2014-2015 GOALS

- 1) Continue full integration of Bridgeport & State Healthy Homes into Housing Code Enforcement, including using MAVEN software and hand-held technology.
- 2) Ordinance revision to include re-submitting modified Certificate of Apartment Occupancy (CAO) ordinance to City Council – to include all rental units. Also, integrating Public Health Codes to better enforce environmental complaints including infestations, mold/mildew and animal nuisances.
- 3) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

- 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.
6 MONTH STATUS: Approximately 150-Healthy Homes inspected to date.
- 2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Apartment 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.
6 MONTH STATUS: CAO Ordinance still under revision.
- 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

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

Enforcement Frank Memoli will continue to inspect and enforce codes in assisting Joint Inspection Services Committee (JISC).

6 MONTH STATUS: To date we have conducted *2,999-AntiBlight inspections and 83- Joint Inspection Services Committee(JISC) inspections*

NOTE: In October/November 2013, the Housing & Commercial Code Enforcement inspectors and acting deputy enforcement officer took over all infestation, mold & mildew, sewage (on private property) and animal nuisance complaints from the Environmental Health Division of the Health Department.

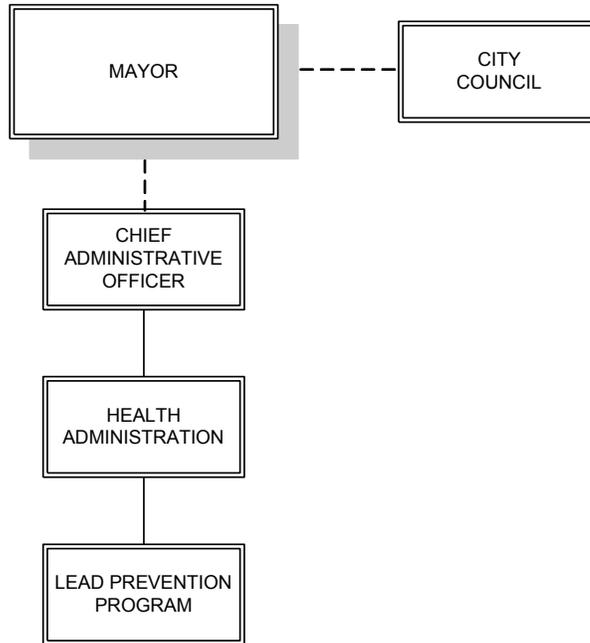
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01556	HOUSING CODE							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	443,610	461,663	463,840	463,840	2,177
				443,610	461,663	463,840	463,840	2,177
		51108	REGULAR 1.5 OVERTIME PAY	1,519	0	0	0	0
		51140	LONGEVITY PAY	9,450	9,825	10,200	10,200	375
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			10,969	9,825	10,200	10,200	375
		52360	MEDICARE	4,126	4,245	4,222	4,222	-23
		52399	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	0
		52504	MERF PENSION EMPLOYER CONT	53,431	61,294	61,626	61,626	332
		52917	HEALTH INSURANCE CITY SHARE	71,586	76,760	84,111	84,111	7,351
03	FRINGE BENEFITS			130,143	143,299	150,959	150,959	7,660
		53605	MEMBERSHIP/REGISTRATION FEES	350	175	175	175	0
		53610	TRAINING SERVICES	980	700	700	700	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	500	500	0	-500
		54550	COMPUTER SOFTWARE	0	2,500	2,500	0	-2,500
		54675	OFFICE SUPPLIES	1,889	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES			3,219	5,875	5,875	2,875	-3,000
		56175	OFFICEEQUIPMENT MAINT SRVCS	495	550	550	550	0
05	SPECIAL SERVICES			495	550	550	550	0
01556	HOUSING CODE Total			588,435	621,212	631,424	628,424	7,212

LEAD PREVENTION

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS/APPROPRIATIONS

Audrey Gaines
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01558	LEAD PREVENTION PROGRAM						
	43615	LEADPROGRAMGRANTMATCH(C.D.B.C	1,360	0	0	0	0
01558	LEAD PREVENTION PROGRAM		1,360	0	0	0	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01558	LEAD PREVENTION PROGRAM					
	01 PERSONNEL SERVICES	107,434	112,154	112,335	112,335	181
	02 OTHER PERSONNEL SERV	2,475	2,550	2,625	2,625	75
	03 FRINGE BENEFITS	38,768	39,925	48,692	48,692	8,767
	04 OPERATIONAL EXPENSES	3,962	2,729	3,022	2,210	-519
	05 SPECIAL SERVICES	2,038	3,588	3,588	2,088	-1,500
01558	LEAD PREVENTION PROGRAM	154,677	160,946	170,262	167,950	7,004

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	PROGRAM COORDINATOR	1.0			68,097	68,097	0
	EPIDEMIOLOGICAL INSPECTOR	1.0			44,238	44,057	181
LEAD PROGRAM		2.0			112,335	112,154	181

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS/APPROPRIATIONS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
LEAD PREVENTION								
Children Screened	450	919	872	860	1088	216	127	200
Children testing Positive	300	468	391	334	364	108	83	100
Screenings Confirmed	200	312	268	197	182	52	69	50
Children with reduced blood lead	72	292	248	190	233	43	39	40
Inspections	600	1,051	1,130	1,005	972	446	200	250
Hazards Found	300	627	822	614	759	205	149	125
Hazards Reduced/Abated	150	371	428	300	382	112	118	100
Abatement Plans Submitted	275	496	501	578	476	298	123	200
Management Plans Submitted	470	720	765	800	660	323	97	250
Educational Sessions	50	153	200	207	200	54	53	50

FY 2014-2015 GOALS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affects quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance with HUD (Housing & Urban Development) regulations, Environmental Protection Agency (EPA) rules, state statutes and local ordinances.
- 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.
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
- 8) Increase revenue by increasing fee collection.
- 9) Maintain question and answer web page.
- 10) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
6 MONTH STATUS: Two Hundred comprehensive lead inspections in the dwellings where children live or frequent were conducted within the period beginning July 1, 2013 and ending December 31, 2013. Program personnel will exceed the goal of 200 comprehensive lead inspections by June 30, 2014, the end of the fiscal period.
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affects quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
6 MONTH STATUS: Fifty three lead awareness educational sessions were conducted within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's set goal of 50 educational events.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

LEAD PREVENTION PROGRAM HIGHLIGHTS/APPROPRIATIONS

- 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: *One Hundred and eighteen units were abated within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates.*
- 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: *One hundred and twenty seven children were screened via the fingerstick blood collection method within the period beginning July 1, 2013 and ending December 31, 2013. The Program's goal to screen 200 children by June 30, 2014, the end of the fiscal period will be achieved.*
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6 MONTH STATUS: *Within the period beginning July 1, 2013 and ending December 31, 2013, The environment and medical caseload under management is 400 hundred cases. All are entered into the Program's tracking database, Maven.*
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
6 MONTH STATUS: *Within the period beginning July 1, 2013 and ending December 31, 2013. Thirty nine children were dropped from management because their blood lead level testing results were less than or equal to 4ug/dl for two consecutive test.*
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
6 MONTH STATUS: *One Hundred and eighteen units were abated within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates.*
- 8) Increase revenue by increasing fee collection.
6 MONTH STATUS: *Within the period beginning November 1, 2013 and ending December 31, 2013. The Program newly implemented a protocol to assure safe family home daycare. At the cost of \$150 per inspection, of the 114 units, 9 were inspected.*
- 9) Maintain question and answer web page.
6 MONTH STATUS: *July 1, 2013 and ending December 31, 2013, The Program maintained a Facebook page. In addition, The Program has now started a blog.*

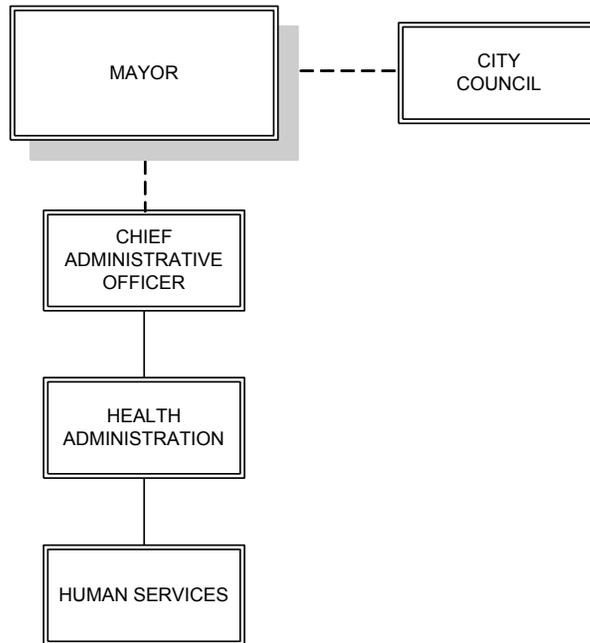
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01558	LEAD PREVENTION PROGRAM							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	107,434	112,154	112,335	112,335	181
		51140	LONGEVITY PAY	2,475	2,550	2,625	2,625	75
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			2,475	2,550	2,625	2,625	75
		52360	MEDICARE	531	609	565	565	-44
		52399	UNIFORM ALLOWANCE	200	200	200	200	0
		52504	MERF PENSION EMPLOYER CONT	12,919	14,912	14,922	14,922	10
		52917	HEALTH INSURANCE CITY SHARE	25,117	24,204	33,005	33,005	8,801
03	FRINGE BENEFITS			38,768	39,925	48,692	48,692	8,767
		53610	TRAINING SERVICES	0	560	560	560	0
		53905	EMP TUITION AND/OR TRAVEL REIM	140	962	962	150	-812
		54675	OFFICE SUPPLIES	3,822	1,027	1,500	1,500	473
		54680	OTHER SUPPLIES	0	180	0	0	-180
04	OPERATIONAL EXPENSES			3,962	2,729	3,022	2,210	-519
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,500	0	0
		56180	OTHER SERVICES	0	0	50	50	50
		56240	TRANSPORTATION SERVICES	200	0	200	200	200
		59015	PRINTING SERVICES	1,838	3,588	1,838	1,838	-1,750
05	SPECIAL SERVICES			2,038	3,588	3,588	2,088	-1,500
01558	LEAD PREVENTION PROGRAM			154,677	160,946	170,262	167,950	7,004

HUMAN SERVICES

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Kristin duBay Horton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01575	HUMAN SERVICES ADMINISTRATION					
01	PERSONNEL SERVICES	71,722	69,482	69,596	69,596	114
03	FRINGE BENEFITS	22,190	21,689	22,926	22,926	1,237
04	OPERATIONAL EXPENSES	2,243	2,305	2,693	2,693	388
01575	HUMAN SERVICES ADMINISTRATION	96,155	93,476	95,215	95,215	1,739

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0			30,450	30,450	0
	COMMUNITY PROJECT COORDINATOR	1.0			39,146	39,032	114
HUMAN SERVICES		2.0			69,596	69,482	114

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

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

APPROPRIATION SUPPLEMENT

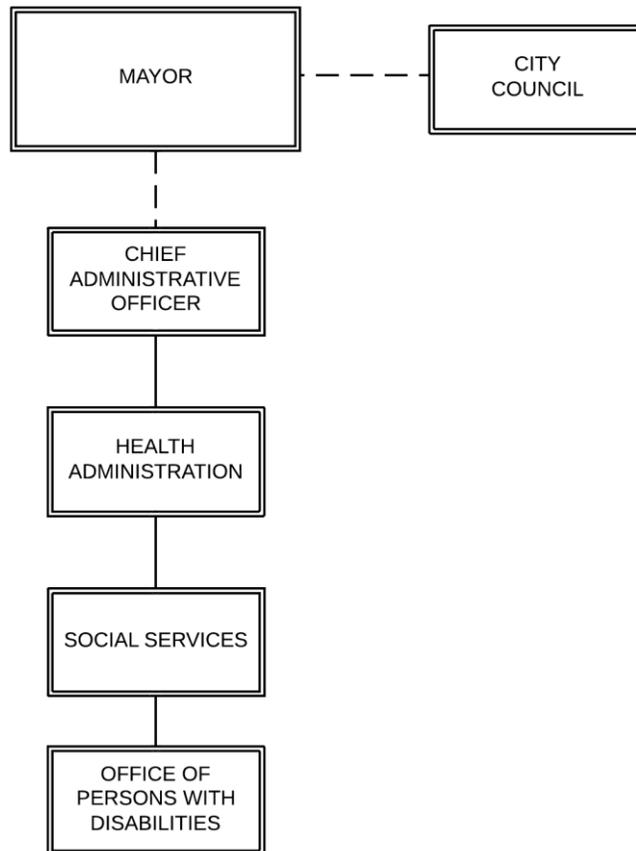
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01575	HUMAN SERVICES ADMINISTRATION							
		51000	FULL TIME EARNED PAY	71,722	69,482	69,596	69,596	114
01	PERSONNEL SERVICES			71,722	69,482	69,596	69,596	114
		52360	MEDICARE	981	954	950	950	-4
		52504	MERF PENSION EMPLOYER CONT	8,260	9,033	9,048	9,048	15
		52917	HEALTH INSURANCE CITY SHARE	12,948	11,702	12,928	12,928	1,226
03	FRINGE BENEFITS			22,190	21,689	22,926	22,926	1,237
		53705	ADVERTISING SERVICES	241	23	23	23	0
		54675	OFFICE SUPPLIES	779	881	920	920	39
		54680	OTHER SUPPLIES	291	1,150	600	600	-550
		55055	COMPUTER EQUIPMENT	661	0	800	800	800
		55155	OFFICE EQUIPMENT RENTAL/LEASE	271	251	350	350	99
04	OPERATIONAL EXPENSES			2,243	2,305	2,693	2,693	388
01575	HUMAN SERVICES ADMINISTRATION Total			96,155	93,476	95,215	95,215	1,739

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HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01576	PERSONSWITH DISABILITIES					
01	PERSONNEL SERVICES	5,459	27,633	28,362	28,362	729
03	FRINGE BENEFITS	4,233	13,599	13,997	13,997	398
04	OPERATIONAL EXPENSES	4,505	4,762	4,762	3,567	-1,195
01576	PERSONSWITH DISABILITIES	14,198	45,994	47,121	45,926	-68

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
ASST SPECIAL PROJECT MANAGER	1.0			28,362	27,633	729
PERSONSWITH DISABILITIES	1.0			28,362	27,633	729

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
PERSONS WITH DISABILITIES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
PERSONS WITH DISABILITIES										
Case Management	N/A	625	700	725						
Information and referrals	861	977	1,318	1,145	1,312	1,264	1,116	600	626	700
Food Pantry	N/A	247	252	300						

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 2014-2015 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 and ensure that needed health services are received.
- 6) Begin the process of seeking to become an accredited health department by applying th the Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

- 1) We provided case management and information and referral contacts.
6 MONTH STATUS: *We have provided 313 clients with information and referrals.*
- 2) We served individuals through the Disabilities/Veterans food pantry.
6 MONTH STATUS: *Served at least 126 individuals through the Disabilities/Veterans food pantry.*
- 3) We provided clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
6 MONTH STATUS: *We provided 126 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.
- 5) 6 MONTH STATUS: *We expanded services to include case-management to 57 clients in order to follow-up and ensure that needed services are received*
- 6) 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.
- 7) 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.*

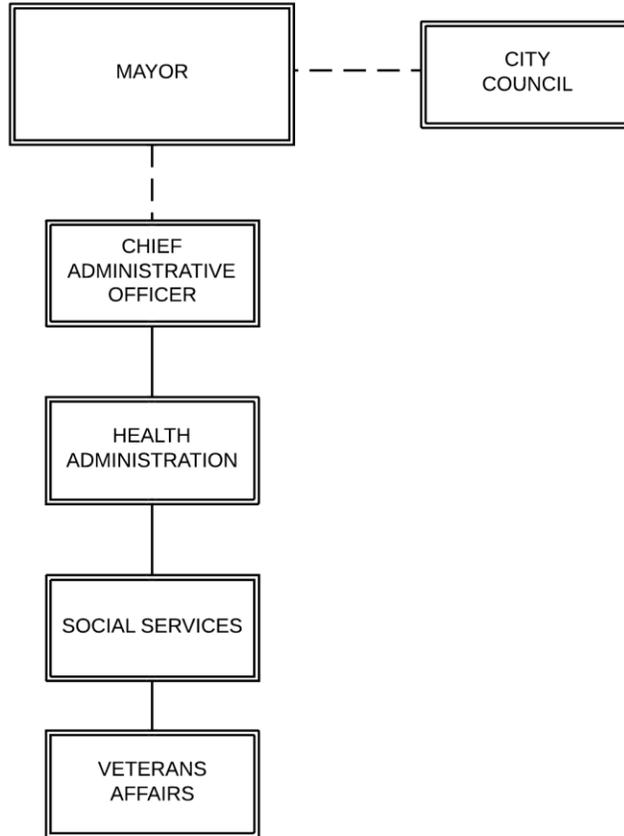
FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01576	PERSONS WITH DISABILITIES							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	5,459	27,633	28,362	28,362	729
		52360	MEDICARE	76	401	373	373	-28
		52385	SOCIAL SECURITY	0	1,713	1,713	1,713	0
		52504	MERF PENSION EMPLOYER CONT	739	1,057	3,687	3,687	2,630
		52917	HEALTH INSURANCE CITY SHARE	3,418	10,428	8,224	8,224	-2,204
03	FRINGE BENEFITS			4,233	13,599	13,997	13,997	398
		53605	MEMBERSHIP/REGISTRATION FEES	0	200	250	150	-50
		53610	TRAINING SERVICES	125	530	475	275	-255
		53705	ADVERTISING SERVICES	0	815	935	500	-315
		53720	TELEPHONE SERVICES	0	210	210	0	-210
		54675	OFFICE SUPPLIES	2,301	1,129	889	889	-240
		54680	OTHER SUPPLIES	614	242	617	617	375
		54705	SUBSCRIPTIONS	0	250	250	0	-250
		54725	POSTAGE	551	751	751	751	0
		54730	PRINTING SUPPLIES	185	0	385	385	385
		55155	OFFICE EQUIPMENT RENTAL/LEAS	415	320	0	0	-320
		55160	PHOTOGRAPHIC EQUIPMENT	314	315	0	0	-315
04	OPERATIONAL EXPENSES			4,505	4,762	4,762	3,567	-1,195
01576	PERSONS WITH DISABILITIES Total			14,198	45,994	47,121	45,926	-68

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01578	VETERANS AFFAIRS					
01	PERSONNEL SERVICES	70,885	83,742	83,742	83,742	0
02	OTHER PERSONNEL SERV	1,050	1,125	1,950	1,950	825
03	FRINGE BENEFITS	37,561	48,985	53,000	53,000	4,015
04	OPERATIONAL EXPENSES	11,384	17,782	17,982	17,482	-300
05	SPECIAL SERVICES	84	729	729	729	0
01578	VETERANS AFFAIRS	120,964	152,363	157,403	156,903	4,540

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR V.A.	1.0			39,593	39,593	
	VETERANS SERVICE OFFICER				11,700	11,700	
	TRANSPORTATION COORDINATOR (35	1.0			32,449	32,449	
VETERAN'S AFFAIRS		2.0			83,742	83,742	

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
VETERANS AFFAIRS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
VETERANS AFFAIRS									
Veterans Assisted (1)	600	825	500	700	800	600	1,200		1,200
New Programs Implemented	N/A	550	475		250	2			2
Special Event Programming	N/A	300	460		650	1			2
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	8,700	7,127		5,000

(1) Veterans assisted are unduplicated.

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

FY 2014-2015 GOALS

- 1) To Increase the accessibility and utilization of housing, benefits and services to veterans.
- 2) To expand our outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue.
- 3) Continue To provide transportation to and from the Veterans Administration 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.

FY 2013-2014 GOAL STATUS

- 1) To increase the accessibility and utilization of housing, benefits and services to veterans.
6 MONTH STATUS: *To date, we have assisted 119 Veterans with housing, benefits and case management.*
- 2) To expand its outreach to specific veteran populations to help them access earned services, benefits and support,
6 MONTH STATUS: *We have conducted outreach services at Housatonic Community College, Senior Centers and are currently setting up other locations for outreach and educational services.*
- 3) Continue to provide transportation to and from the VA Hospital, Monday through Friday.
6 MONTH STATUS: *To date, in a six month period, we have provided transportation for 4,602 veterans to and from the West Haven Veterans Hospital.*
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: *To date, we have served 371 head of household veterans and persons with disabilities through our food pantry providing a total amount of 7,420 meals.*
- 5) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
6 MONTH STATUS: *We provided 21 clients with general information and referral services.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01578	VETERANS AFFAIRS							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	70,885	83,742	83,742	83,742	0
		51140	LONGEVITY PAY	1,050	1,125	1,950	1,950	825
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			1,050	1,125	1,950	1,950	825
		52360	MEDICARE	922	1,059	1,053	1,053	-6
		52385	SOCIAL SECURITY	725	725	725	725	0
		52504	MERF PENSION EMPLOYER CONT	7,083	9,511	9,619	9,619	108
		52917	HEALTH INSURANCE CITY SHARE	28,830	37,690	41,603	41,603	3,913
03	FRINGE BENEFITS			37,561	48,985	53,000	53,000	4,015
		53720	TELEPHONE SERVICES	0	500	500	0	-500
		53905	EMP TUITION AND/OR TRAVEL REIM	0	122	200	200	78
		54595	MEETING/WORKSHOP/CATERING FOOD	2,825	2,878	3,000	3,000	122
		54610	DIESEL	0	2,000	2,000	2,000	0
		54615	GASOLINE	0	3,000	3,000	3,000	0
		54650	LANDSCAPING SUPPLIES	625	875	875	875	0
		54675	OFFICE SUPPLIES	798	450	450	450	0
		54680	OTHER SUPPLIES	6,036	6,802	6,802	6,802	0
		54745	UNIFORMS	1,100	1,155	1,155	1,155	0
04	OPERATIONAL EXPENSES			11,384	17,782	17,982	17,482	-300
		56085	FOOD SERVICES	84	0	0	0	0
		56170	OTHER MAINTENANCE & REPAIRS	0	729	729	729	0
05	SPECIAL SERVICES			84	729	729	729	0
01578	VETERANS AFFAIRS Total			120,964	152,363	157,403	156,903	4,540

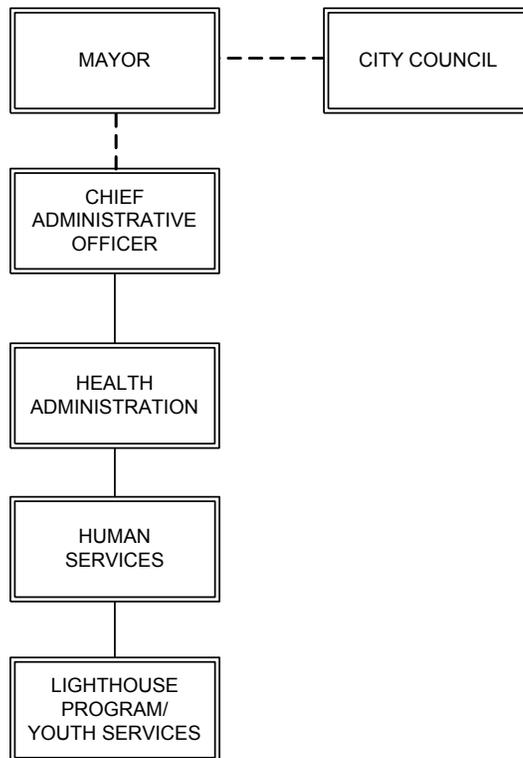
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

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

VISION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01579	LIGHTHOUSE/YOUTH SERVICES					
01	PERSONNEL SERVICES	391,076	400,935	401,010	401,010	75
02	OTHER PERSONNEL SERV	3,375	3,525	3,825	3,825	300
03	FRINGE BENEFITS	116,257	127,122	139,723	139,723	12,601
04	OPERATIONAL EXPENSES	11,175	11,203	-1,750,558	11,203	0
05	SPECIAL SERVICES	1,205,874	1,206,000	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES	1,727,755	1,748,785	0	1,761,761	12,976

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
DIRECTOR LIGHTHOUSE PROGRAM	1.0			98,615	98,615	
DEPUTY CHIEF ADMINISTRATIVE OFFIC	1.0			102,000	102,000	
ADMINISTRATIVE ASSISTANT	1.0			45,255	45,255	
YOUTH PROGRAM MANAGER	1.0			62,679	62,679	
ASSISTANT SPECIAL PROJECT MANA	1.0			49,733	49,733	
PROGRAM SITE MONITOR	1.0			42,728	42,653	75
AFTER SCHOOL PROGRAM / LIGHTHOUSE	6.0			401,010	400,935	75

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
LIGHTHOUSE PROGRAM									
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	2,953	2,846	2,742	2,600
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,168	2,089	2,264	2,200
Volunteers	0	14	20	20	68	104	120	72	96
Summer Youth Employment Participants	110	360	376	309	0	0	0	0	0
Parental Involvement	5	12	15	36	195	450	512	850	850
Outreach Efforts Conducted	2	20	21	10	12	7	8	8	8

FY 2014-2015 GOALS

- 1) Maintain state and federal funding to support after school initiatives at existing sites.
- 2) Seek funding to support a summer youth employment program
- 3) Launch Lighthouse specifically designed for middle school students.
- 4) Contract with organizations and individuals to manage high school components.
- 5) Strengthen youth services through data collection strategies.

FY 2013-2014 GOAL STATUS

- 1) Secure state and federal funding to support after school initiatives at existing sites.
6 MONTH STATUS: *Secured two state after school grants totaling 375,924 to support six after school programs. Lighthouse will be applying for federal 21st century funding in the spring.*
- 2) Establish and seek funding to support a summer youth employment program beginning with summer 2013.
6 MONTH STATUS: *Was unable to secure private funding to support this 2013 initiative. Lighthouse has begun the process for summer 2014. Bank of America has stepped up and is willing to jumpstart the effort with a modest donation.*
- 3) Expand the middle school sports program to include citywide swimming, lacrosse, and hockey.
6 MONTH STATUS: *To date, 28 middle school coaches are supporting activities in 17 schools exposing our children to figure skating and hockey, soccer, volleyball, baseball, softball, tennis, golf, lacrosse, cheerleading, dance and track.*
- 4) Establish and seek funding to support city sponsored high school activities.
6 MONTH STATUS: *To date, any activities offered have been covered with existing Lighthouse and Youth Service Bureau funds as costs have been minimal. We continue to identify activities that could benefit our high school youth and solicit funding on an as needed basis.*
- 5) Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff.
6 MONTH STATUS: *Lighthouse has been successful in implementing various academic strategies with support of Board of Education administrators and staff. Daytime and after school staff are discussing specific and general student needs and discussing ways in which after school staff can support day time teaching.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) The Lighthouse Office is now managing the YSB (Youth Service Bureau) grant and has been busy contracting with community based organizations to support youth programming. In addition, the office has been busy with the ongoing development of the website and redesign of its middle school program.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

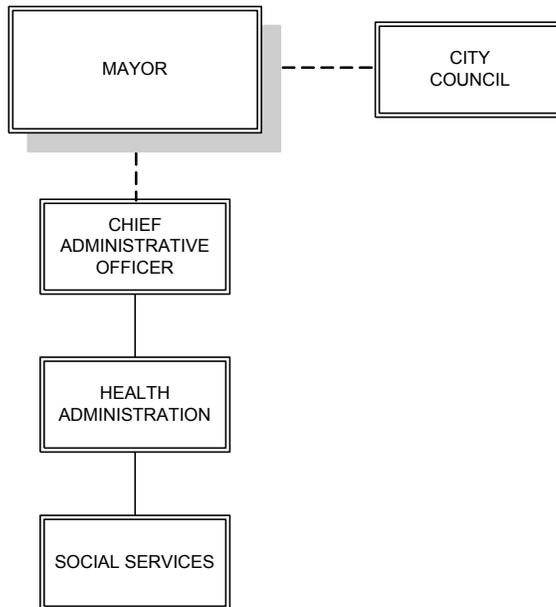
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01579	LIGHTHOUSE/YOUTH SERVICES							
		51000	FULL TIME EARNED PAY	391,076	400,935	401,010	401,010	75
01	PERSONNEL SERVICES			391,076	400,935	401,010	401,010	75
		51140	LONGEVITY PAY	3,375	3,525	3,825	3,825	300
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			3,375	3,525	3,825	3,825	300
		52360	MEDICARE	5,489	5,529	5,494	5,494	-35
		52385	SOCIAL SECURITY	0	0	5,877	5,877	5,877
		52504	MERF PENSION EMPLOYER CONT	46,352	52,579	52,629	52,629	50
		52917	HEALTH INSURANCE CITY SHARE	64,416	69,014	75,723	75,723	6,709
03	FRINGE BENEFITS			116,257	127,122	139,723	139,723	12,601
		53605	MEMBERSHIP/REGISTRATION FEES	650	650	650	650	0
		53610	TRAINING SERVICES	152	175	175	175	0
		53705	ADVERTISING SERVICES	750	750	750	750	0
		53720	TELEPHONE SERVICES	372	372	372	372	0
		53750	TRAVEL EXPENSES	1,000	1,000	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL RBM	1,994	2,000	2,000	2,000	0
		54675	OFFICE SUPPLIES	2,500	2,500	2,500	2,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,756	3,756	3,756	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-1,761,761	0	0
04	OPERATIONAL EXPENSES			11,175	11,203	-1,750,558	11,203	0
		56085	FOOD SERVICES	2,875	3,000	3,000	3,000	0
		56115	HUMAN SERVICES	1,199,999	1,200,000	1,200,000	1,200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	0
		56240	TRANSPORTATION SERVICES	2,000	2,000	2,000	2,000	0
05	SPECIAL SERVICES			1,205,874	1,206,000	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES Total			1,727,755	1,748,785	0	1,761,761	12,976

SOCIAL SERVICES

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01585	SOCIAL SERVICES					
01	PERSONNEL SERVICES	144,280	130,831	143,380	143,380	12,549
02	OTHER PERSONNEL SERV	0	2,325	2,325	2,325	0
03	FRINGE BENEFITS	47,035	52,135	57,125	57,125	4,990
04	OPERATIONAL EXPENSES	453	479	2,502	2,502	2,023
05	SPECIAL SERVICES	25,980	33,000	32,558	32,558	-443
01585	SOCIAL SERVICES	217,748	218,770	237,890	237,890	19,120

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF SOCIAL SERVICES(40 HRS	1.0			102,052	99,652	2,400
	CODE ENFORCEMENT RELO COORDIN.				41,328	31,179	10,149
SOCIAL SERVICES		1.0			143,380	130,831	12,549

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
SOCIAL SERVICES **PROGRAM HIGHLIGHTS**

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

FY 2014-2015 GOALS

- 1) To provide social services to meet the needs of individuals residing within the city of Bridgeport
- 2) To prevent, reduce or eliminate dependency; achieving or maintaining economic self-support.
- 3) To secure and expand funding support to individuals and families in need.
- 4) To improve the health of under-served women, infants and children and the elderly.
- 5) To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
- 6) To help seniors make informed health insurance decisions and to help prevent, detect and report healthcare fraud and abuse.
- 7) To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs.
- 8) To provide community outreach, information and referral services on a wide variety of topics.
- 9) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

- 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.
6 MONTH STATUS: *We have applied and will continue to apply for 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.
6 MONTH STATUS: *We have created several collaborative systems in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community. We are currently working with over 50 local agencies to make sure appropriate services are being provided.*
- 3) To educate, promote and support the choice to live with dignity in one's own home and community.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

SOCIAL SERVICES

APPROPRIATION SUPPLEMENT

6 MONTH STATUS: *We have educated, promoted and supported the choice to live with dignity in one's own home and community to over 1,000 Bridgeport residents.*

- 4) To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization of health care services.

6 MONTH STATUS: *We have improved the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization of health care services through our Healthy Start Program and our Elderly Health Screening Program.*

- 5) To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents.

6 MONTH STATUS: *We have promoted public health education to 2,062 residents who attended the East Side Farmer's Market.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Healthy Start Program: Focused health-related care coordination and Husky application assistance, for those families whose household income falls at or below 250% of the Federal Poverty Level. The program, which is funded by the State of Connecticut, provides appropriate services and referrals to pregnant/ postpartum women and children through age 2 in the Great Bridgeport area. This program 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 2,335 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
- 2) Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was instrumental in serving individuals that had been traditionally underserved. Our efforts allowed us to provide services to over 400 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources.
- 3) Elderly Health Screening: (EHS) This program is funded by the State of Connecticut and provided health screenings including blood pressure and/or blood sugar screenings and health education to over 400 elderly, minority and low-income residents of the City of Bridgeport. The EHS Program created a team which monitored and improved the quality of health care of the identified population through various health education programs, case management and health screenings. These programs were offered at senior centers and housing residences throughout the City of Bridgeport. The EHS Team consisted of two (2) Health Educators and two (2) Licensed Practical Nurses (LPN).
- 4) East Side Senior Center (ESSC) is a home where seniors in the community can gather for support, socialization, nutritious meals and fitness as well as other services provided for our older population. On average 30-40 elderly people use the facilities each day while 9,378 people utilize the program each year. The ESSC is important as many older people live alone and do not have family members actively involved in their lives. The resources and activities available help many of our seniors remain a vital part of our community.
- 5) SSBG Case Management Services: Our Social Services Block Grant Program, funded by the State of Connecticut, provides the proper assessment of SAGA clients, which includes identifying barriers to employment, periodic reviews, and re-evaluations of employment goals and plans. We assist clients in obtaining necessary documents needed for State and Federal entitlements and provide supportive services including information & referral services. Our Case Management Services have served 4,198 clients wherein at least 70% of the clients obtained housing or retained existing housing. Of 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.

- 6) Preventative Health Block Grant/the Farmer's Market Nutrition Program: This program is funded through the State of Connecticut and focused on promoting healthy nutrition and physical activity for 2,062 low income residents living in Bridgeport. The nutrition program helped reduce obesity among Bridgeport residents as well as increased physical activity. This program increased access to fresh produce and nutrition education for a population that would not have otherwise had access. The residents who participated had the opportunity to attend nutritional classes and learned how to prepare healthy meals. This program helped people by promoting a healthier lifestyle and introducing healthy alternatives. The ultimate goal of this program is to help reduce obesity, high cholesterol and high blood pressure and increase physical activity.
- 7) Relocation /Hardship Services/Rental Assistance: The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 2,050 individuals Bridgeport residents that were low-income and in need of relocation due to violations and/or in need of rental assistance due to hardship. The Hardship program prevented low-income residents experiencing hardship from becoming homeless. Each resident was provided with the appropriate information, guidance and assistance where needed. We maintained open communication with all parties involved (Housing Code, Lead and Environment and the Building Departments, Tenants and Landlords). This open communication guaranteed positive outcomes that provided the individual/families a safe, decent and sanitary place to live. A record was created for all referrals, documenting all communication. All records were updated and reviewed monthly. The Relocation program is unfunded but mandated by the State of Connecticut.
- 8) Healthy Senior Services: Senior Farmer Market Nutrition Program Vouchers (SFMNP) are distributed to seniors aged 60 and over and are to be used at the Farm Market. They are funded by the State of Connecticut
- 9) Tai Chi Classes for seniors: Tai Chi is an ancient Chinese tradition and is a graceful form of exercise. The Tai Chi classes help to improve balance, relieve stress and develop strength and flexibility of the seniors who attend the classes. Funded by the Southwest Connecticut Agency on Aging
- 10) Chore Program for Senior: This program pays for a maintenance person to assist with simple home repairs and other household chores for seniors age 60 and over. It is funded by the Southwest Connecticut Agency on Aging.
- 11) 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. This program is unfunded.
- 12) Clothes Referrals: Clothing referrals are given to residents to access the Community Closet, located at Family Services Woodfield (FSW). A referral from a Social Service agency is required to access these services. This program is unfunded.
- 13) 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 depends on donations from the public to exist. This program is unfunded.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01585	SOCIAL SERVICES							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	144,280	130,831	143,380	143,380	12,549
		51140	LONGEVITY PAY	0	2,325	2,325	2,325	0
02	OTHER PERSONNEL SERV			0	2,325	2,325	2,325	0
		52360	MEDICARE	573	452	599	599	147
		52504	MERF PENSION EMPLOYER CONT	16,894	17,310	18,640	18,640	1,330
		52917	HEALTH INSURANCE CITY SHARE	29,568	34,373	37,886	37,886	3,513
03	FRINGE BENEFITS			47,035	52,135	57,125	57,125	4,990
		53605	MEMBERSHIP/REGISTRATION FEES	0	25	500	500	475
		54675	OFFICE SUPPLIES	453	131	454	454	323
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	323	1,548	1,548	1,225
04	OPERATIONAL EXPENSES			453	479	2,502	2,502	2,023
		56000	RELOCATION	23,418	31,822	31,822	31,822	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,562	1,179	736	736	-443
		56180	OTHER SERVICES	1,000	0	0	0	0
05	SPECIAL SERVICES			25,980	33,000	32,558	32,558	-443
01585	SOCIAL SERVICES Total			217,748	218,770	237,890	237,890	19,120