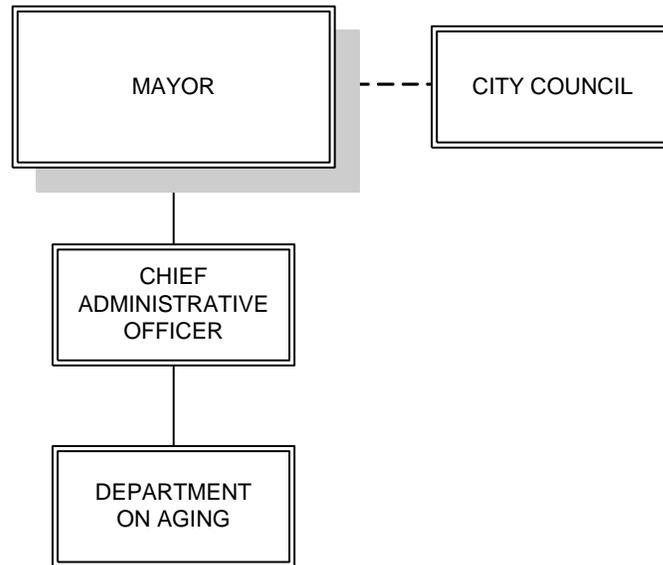


PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, employment, volunteerism, information and referral services. To increase awareness of available nutrition, health, transportation, chore service/handyman service, exercise (including swim aerobics), and social services available to Bridgeport's active senior population.



GENERAL FUND BUDGET
DEPARTMENT ON AGING

BUDGET DETAIL

Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01351000	DEPARTMENT ON AGING	242,417	327,846	359,415	359,415	31,569
	1351PS DEPT ON AGING PERS SVCS	239,156	210,883	218,959	218,959	8,076
	2351TPS DEPT ON AGING OTHER PERS SVCS	216	24,286	43,799	43,799	19,513
	3351FB DEPT ON AGING FRINGE BENEFITS		85,451	90,124	90,124	4,673
	4351EX DEPT ON AGING OPER EXP	3,045	3,223	2,553	2,553	-670
	6351SS DEPT ON AGING SPEC SVCS		4,003	3,980	3,980	-23
	7351SC DEPT ON AGING SUPP CONT					

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
ADMINISTRATIVE ASSISTANT	1.0	1.0				31,302	31,962	659
DIRECTOR - DEPARTMENT ON AGING	1.0	1.0				63,260	65,801	2,542
SOCIAL SERVICE COORDINATOR	1.0	1.0				29,116	29,547	432
PROGRAM COORDINATOR	1.0	1.0				26,188	26,087	-101
SENIOR BUS DRIVER						12,259		-12,259
CUSTODIAN'S HELPER						7,851	37,049	29,198
SENIOR CENTER COORDINATOR	2.0	2.0				61,017	61,386	369
POOL MAINTENANCE						4,176	4,176	
	6.0	6.0				235,168	256,008	20,840
					TOTALS			

GENERAL FUND BUDGET

DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
DEPARTMENT ON AGING					
Volunteer Placements	149	197	215	215	215
Meals Provided	11,350	8,247	8,924	9,075	10,050
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380
Transportation Provided (2)	285	400	760	750	760
Chore Program Visits (units) (3)	1,556	750	1,030	650	850
Recreation unduplicated (4)	120	190	650	450	650
Social Services and Referrals	4,238	5,200	6,150	4,590	5,250
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	34,110	36,155

- (1) We have not had a full-time nurse in some time. These services are provided by volunteer nurses who provide blood pressure checks, flu shots, and students from Fones Dental School who provide dental exams.
- (2) Transportation provided includes trips to and from excursion locations.
- (3) The CHORE Program was funded for FY 2009-2010 but is not operating yet. We are waiting for the contract. Funding is provided by SWCAA.
- (4) This includes swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards.

FY 2010-2011 GOALS

- 1) I am happy to report that we were awarded the Chore and Transportation grants from SWCAA for fiscal year 2009-2010. These two programs are and have been a major part of our department for a few years now and our seniors have learned to depend on both of them.
- 2) Our goals remain to provide more and more services and recreation for our seniors to give them reason to get dressed and leave their homes for participate in all that we provide.
- 3) We will also continue to strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population.

FY 2009-2010 GOAL STATUS

- 1) Our main goal is to be funded again for Chore and Transportation Programs through the Southwestern Connecticut Agency on Aging (SWCAA). We were cut for this fiscal year, but hope to renew again for the next fiscal year. The Chore Program was extremely helpful and the seniors learned to rely on it for various minor chores. We are always striving to improve our numbers.
6 MONTH STATUS: The Chore program is finally up and running. Linda Cervero is now working with SWCCA, and is doing a great deal to improve our numbers, particularly for nutrition (lunches).
- 2) We will also continue to strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population.
6 MONTH STATUS: We continue to provide a variety of nutrition, health, fitness, and recreation opportunities for Bridgeport's senior citizens. This year we have added art instruction. Wii is very popular at all the centers. We are having a tournament this year as well.
- 3) To recruit and retain a skilled and dependable lifeguard to staff the Eisenhower Center Swimming Pool.
6 MONTH STATUS: We are grateful to have a steady lifeguard thanks to cooperation with the Parks & Recreation department. We have secured a lifeguard who manages to both support swimming and occasionally provides fitness instruction as well.

GENERAL FUND BUDGET

DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) College students still come to instruct seniors on how to use the computers to access the internet to find information about programs that are available to them.
- 2) We have not as yet reached our goal of having a nurse on the premises daily, as well as go to our other centers to do outreach – like blood pressure screenings, checking diabetes, give flu shots, etc. At the time, we have a nurse who comes in once a week for approximately 1 ½ hours from Bridgeport Hospital. We have not seen her in a few weeks because she is away.
- 3) The Wii video game has become very big at all 3 of our centers. There is a tournament coming up between the centers.

GENERAL FUND BUDGET

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