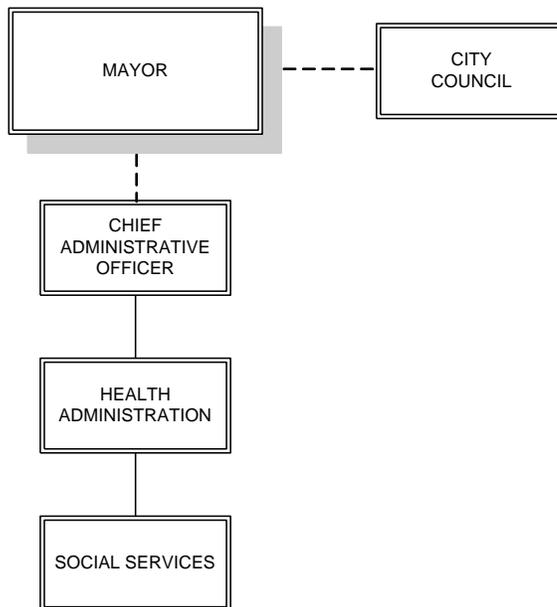


SOCIAL SERVICES

MISSION STATEMENT

To provide for the social and economic welfare of Bridgeport residents through career development opportunities, community outreach and referral services and hardship assistance to prevent homelessness. The department also provides technical assistance to community agencies, administers state and federal programs that target economically and socially disadvantaged city residents and assists in special initiatives of a social nature as assigned by the city's administration. Additionally, to support legislation which helps support economically disadvantaged city residents. The department is a social service liaison to the community and business sector.



GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina
Manager

REVENUE SUMMARY

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01585000 SOCIAL SERVICES		123,835	175,067	196,842	137,049	-38,018
	1585PS SOCIAL SERVICES PERS SVCS	62,192	64,084	110,714	61,723	-2,361
	2585TPS SOCIAL SERVICES OTHER PERS SVCS			2,325	2,325	2,325
	3585FB SOCIAL SERVICES FRINGE BENEFITS		17,841	26,846	16,044	-1,797
	4585EX SOCIAL SERVICES OPER EXPENSE	5,599	6,957	6,957	6,957	
	6585SS SOCIAL SERVICES SPEC SERVICE	56,044	86,185	50,000	50,000	-36,185

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
CODE ENFORCEMENT RELOCATION	1.0	1.0				25,730	18,656	-7,074
DIRECTOR OF SOCIAL SERVICES(40 HR)	1.0	1.0				38,354	43,067	4,713
	2.0	2.0				64,084	61,723	-2,361
					TOTALS			

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010	PROPOSED 2010-2011
SOCIAL SERVICES						
Food Stamp Employment & Training Prog.	1,334	2,619	3,096	3,675	4,410	4,850
Social Services Block Grant	3,052	2,801	2,989	3,328	3,994	4,394
Elderly Hispanic Outreach	510	747	232	245	270	297
EPA Brownfields Training Program	21	53	48			
CDBG - Code Violation /Hardship Relocation	275	386	685	788	743	800
Healthy Start Program	695	812	1,100	1,320	1,382	1,418
Women Infant & Children (WIC) Program	6,465	8,171	8,285	8,600	10,320	0
TOTAL	12,496	15,589	16,435	17,956	21,119	11,759

Please note that only two of our grants coincide with the City's fiscal year, the Community Development Block Grant Code Violation & Hardship Program and the Healthy Start Program. The fiscal year for the other programs begins on October 1st and ends September 30th.

REVENUE SUMMARY

Revenue amount realized for fiscal year 2009 = \$6,711.95. This is attributed to property liens placed by the City of Bridgeport prior to the State takeover of Welfare on April 1, 1997. Intermittently, the Social Services Department receives calls from attorneys and/or mortgage companies requesting a release of lien. The Supervisor/Financial Manager prepares a dollar amount breakdown of services that the individual whose property has an existing lien received from the City. The lien is released when a check for the amount owed the City is received from the attorney or mortgage company.

We anticipate obtaining the same amount of revenue from lien releases for FY 2011.

APPROPRIATION SUMMARY

0158500

Line 51000 – Salary:	149,031
Line 52360 - MEDICARE:	929
Line 52504 – MERF:	4,806
Line 52917 – Health Insurance:	12,106
Line 54675 – Office Supplies	957
Line 55155 – Office Supplies	6,000
Line 56000 – Relocation Services	86,185
Total	260,014

The increase in the salary line is to cover the full salaries of two employees, Director and Supervisor/Financial Manager. This increase is predicated on the potential loss of grant contracts that are set to expire 9/30/10. The increase in salary will ensure the steady and stable supervision of all of the services provided to the indigent residents of Bridgeport under the auspices of the City's Social Services Department.

PERSONNEL SUMMARY

The Social Services Department currently has 11 full time employees and 1 part time on staff, whose salaries are covered 100% by special revenues with the exception of \$64,084 that augment the salaries of the Director and Supervisor/Financial Manager.

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

FY 2010-2011 GOALS

- 1) The goals of the department of Social Services are driven by the outcome requirements of the grants that we administer. For the fiscal year 2010-2011, we will continue to administer 5 grant funded programs and remain in compliance with state and federal guidelines. We continue to provide services to the indigent and "working poor" population that we serve.

FY 2009-2010 GOAL STATUS

The Social Services Department's goal is driven by the outcome requirements for the programs that we receive grants revenue for. For FY '10 we will continue to administer the seven (7) grants funded program and remain in compliance with state and federal guidelines and in the best interest of the indigent and the "working poor" population we serve.

- 1) Food Stamp Employment & Training Program (FSE&T): Continue to utilize fifty-five (55%) of funding to provide training services to State Administered General Assistance (SAGA) and Food Stamp recipients who are Able-Bodied adults without children and former TFA (temporary family assistance) recipients. Additionally, assist them in finding employment so they can become self-sufficient.

6 MONTH STATUS: Our Supplemental Nutrition Assistance Program (formerly Food Stamp Employment & Training) is performance based. What this means is, we will earn a dollar amount for the following allowable program components:

- \$150 per client per month for Structured Job Search Skills Training – two months limit
- \$100 per client per month for Work experience – no time limit
- \$250 per client per month for Education – five months limit
- \$250 per client per month for Vocational/Occupational Skills Training - five months limit

Supplemental Nutrition Assistance Training Program (SNAP): We continue to provide training services to State Administered General Assistance (SAGA) and SNAP recipients who are Able-Bodied adults without children and former Temporary Family Assistance (TFA) recipients. Additionally, we assist them in finding employment so they can become self-sufficient. Services were provided to 2,135 clients. Services include: structured job search training, work experience, educational programming, vocational and occupational assistance, and job placement assistance. We are hopeful that the program will be funded again in October 2010.

- 2) Social Services Block Grant: Continue to provide information and referral services, emergency services and case management services to Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.

6 MONTH STATUS: To date in the fiscal year 2010, we have provided services to 3,557 people in the areas of information referral, basic needs assessment, case management, and housing.

- 3) Elderly Hispanic Outreach: Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area.

6 MONTH STATUS: To date for the fiscal year 2010, information and assistance and outreach services were provided to 690 elderly Hispanic residents. Services were also provided to some seniors who were non-Hispanic.

- 4) EPA Brownfields Training Program: Continue to train Bridgeport residents in Environmental Protection courses that include HAZWOPER (Hazardous Waste Operations and Emergency Response Standard), lead and asbestos abatement, OSHA & EPA regulations and confined space training. Place a minimum of 35 trained individuals in jobs of the related field.

6 MONTH STATUS: This program has been transferred to the Workplace Inc.

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

- 5) CDBG - Code Violation /Hardship Relocation: Continue to provide services to City residents primarily through case-management, information/referral and relocation services.
6 MONTH STATUS: To date we have provided housing code violation relocation and hardship services to 685 Bridgeport residents. All residents who were served were low/moderate income.
- 6) Healthy Start Program: Continue this grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight.
6 MONTH STATUS: To date for the fiscal year 2010, services were provided to 1,382 pregnant & postpartum women and children up to 3 years of age.
- 7) Women Infant & Children (WIC): Continue to provide services in the area of Nutrition to women who are prenatal and postpartum and infants and children up to 5 years old. The targeted population resides in the greater Bridgeport area (Bridgeport, Easton, Fairfield, Monroe and Stratford.)
6 MONTH STATUS: To date, the WIC program has provided services to 22,976 WIC recipients in the greater Bridgeport area. The Special Supplemental Nutrition Program for Women Infants and Children (WIC), currently operated by the City, will be transitioned to another service provider as of October 1, 2010. The Connecticut Department of Public Health plans to solicit Requests for Proposals (RFP) from community service agencies, social service agencies, medical and/or health facilities to run the program. This operation model is currently in use in communities such as New London, Norwich, Bristol, Windham and New Haven.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) The Social Department is in its 6th year hosting the Volunteer Income Tax Assistance (VITA) Program. Through volunteer efforts we coordinate free tax preparation on Monday and Wednesday evenings from five pm to seven pm. During February to March 2009, we prepared free tax returns for 144 people resulting in a refunded amount of \$258,410. Of the people served 90% are eligible for the Earned Income Tax Credit (EITC) that is our main focus, so they can have this extra money to spend back into the community. February 2, 2010, begins another year for this much needed service.
- 2) This will be the 6th year that the Social Services Department has been hosting "Utility Day". On April 24th and 26th 2009, we provided this service to 102 Bridgeport residents. This year we are planning to provide this service again. We will have representatives from the Statewide Legal Services and the United Illuminating and Southern Connecticut Gas Companies. They will meet with customers who are facing utility shut-off to negotiate payment agreements that they can afford.
- 3) Diaper Distribution Program: diapers are requested on a monthly basis from the Diaper Bank in New Haven for participants with children who access the Healthy Start and WIC Programs. Diapers are distributed for children whose parents signed up to receive them. Distributions are handled by a Maturity Works program personnel and a volunteer. Additionally, diapers and wipes are donated by area churches and are given to recipients when available.
- 4) During the Christmas Season the Social Services Department in conjunction with Target Department Store provided dinner to approximately 60 WIC program female recipients and their children. Additionally, Target provided a special visit from Santa Claus who passed out gifts to the children. We also had a dinner in October 2009, celebrating National Hispanic Heritage month was held at the El Flamboyant Restaurant on East Main Street for the elderly Hispanic seniors and it too was sponsored by Target Department Store.

GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009	FY2010	FY2011	FY2011	VARIANCE TO
		ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	FY2010 BUDGET
'01585000 SOCIAL SERVICES		123,835	175,067	196,842	137,049	-38,018
	'51000 FULL TIME EARNED PAY	60,370	64,084	110,714	61,723	-2,361
	51004 FULL TIME VACATION PAY	1,528	0	0	0	0
	51008 FULL TIME PERSONAL PAY	147	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	147	0	0	0	0
	'51140 LONGEVITY PAY	0	0	2,325	2,325	2,325
	'52360 MEDICARE	0	929	271	271	-658
	'52504 MERF PENSION EMPLOYER CONT	0	4,806	10,738	5,863	1,057
	'52917 HEALTH INSURANCE CITY SHARE	0	12,106	15,837	9,910	-2,196
	53605 MEMBERSHIP/REGISTRATION FEES	245	0	0	0	0
	'54675 OFFICE SUPPLIES	458	957	957	957	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	4,896	6,000	6,000	6,000	0
	'56000 RELOCATION	56,044	86,185	50,000	50,000	-36,185