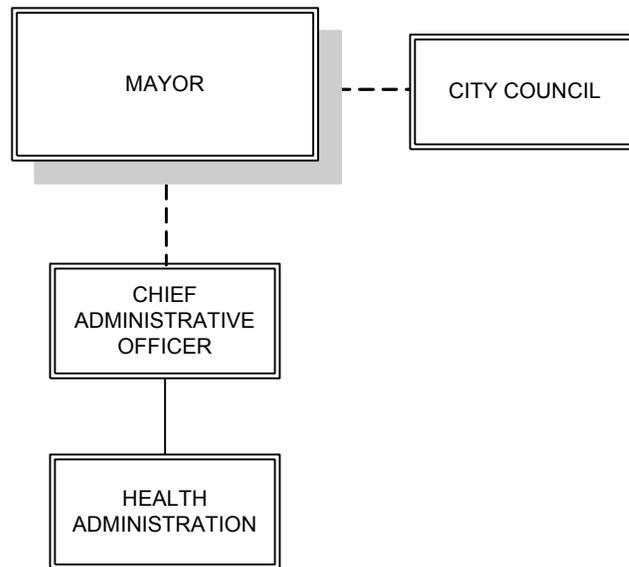


HEALTH ADMINISTRATION

MISSION STATEMENT

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



GENERAL FUND BUDGET
HEALTH ADMINISTRATION

BUDGET DETAIL

Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01550000 HEALTH & SOCIAL SERVICES ADM	402,065	365,178	354,084	354,084	-11,094
1550PS HEALTH & SS ADM PERSONAL SVCS	116,772	136,399	144,325	144,325	7,926
2550TPS HEALTH & SS ADM OTHER PERS SVCS	0	0	1,275	1,275	1,275
3550FB HEALTH & SS ADM FRNG BENEFIT	263,569	208,634	190,603	190,603	-18,031
4550EX HEALTH & SS ADM OPER EXP	17,904	14,430	12,166	12,166	-2,264
6550SS HEALTH & SS ADM SPEC SVCS	3,819	5,715	5,715	5,715	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		DIRECTOR OF PUBLIC HEALTH SECURITY GUARD	109,639	115,000	5,361
	1.0		CLERK A	26,760	29,325	2,565
01550000 Total	2.0			136,399	144,325	7,926

GENERAL FUND BUDGET

HEALTH ADMIN.

PROGRAM HIGHLIGHTS

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

Notes: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Recovery & Substance Abuse Luncheon, Legislative Breakfasts, MRC, Internship collaborations (FSW, SCSU), Medical magnet tours, Community talks, presentations (6), A1c Champions, heart fair . Existing Programs: Elderly health (existing & outreach), A1c Champions, special needs registry, MRC, Emergency preparedness. New Initiatives: Heart Fair, Health promotion and awareness programs- pancreatic Cancer, Walks in the park (2), GIS layers, Train Vaccination, Vote and Vax, Smoking Survey, Bridgeport Airs, Stroke Alert.

Existing and new Initiatives for 2011 – 2012 will include: Healthy Bridgeport walks (6); Healthy Heart Fair in February (1); smoking cessation education and support group (12); obesity program in partnership with Bridgeport Hospital (4); Healthy Homes for young children (3); Bridgeport CARES data presentation (20); BAYC Community Awareness Program (2); REACH 2020 (4); Pequonnock River Initiative (2)

FY 2011-2012 GOALS

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

- 1) *Creating a leaner, more efficient government.*
 - Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals.
 - Collaborate on public-private partnerships to coordinate services and expand and enhance funding and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaboratives seeking to improve the health and well being of Bridgeport residents.
 - Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals.
 - Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000.
 - Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs.
 - Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities.
- 2) *Making our streets and citizens safer through health awareness programming.*
 - Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu.
 - Plan and participate in community forums to raise awareness of health issues.
 - Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues.
- 3) *Supporting a healthier lifestyle through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.*
 - Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure.
 - Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks.

- Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities.
- 4) *Protecting our environment and greening our city* which will in turn improve the health and awareness of Bridgeport's residents.
 - Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport.
 - Forge relationships with other City departments regarding the Healthy Homes Initiative.

FY 2010-2011 GOAL STATUS

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

- 1) *Creating a leaner, more efficient government.*
 - Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals.
 - Collaborate on public-private partnerships to coordinate services and expand and enhance funding to the Bridgeport community.
 - Utilize Public Health interns to implement special projects and supplement City staff.
 - Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000.

6 MONTH STATUS: The Health Department administration and its departments administer approximately \$1.5 million in grant-funded programs which promote and protect the health of Bridgeport residents. This includes 25 new and renewal grants. Most programs are operating well and are meeting goals and objectives in a timely manner. The Health Department continues to work with the Central Grants Office to secure additional grant funding to expand and enhance services for Bridgeport residents.

The Health Department has forged several successful partnerships including: Elderly Health Screening Program in partnership with Bridgeport Hospital and Bridgeport Housing Authority; on-site Farm Stand in partnership with the Wholesome Wave Foundation and UCONN Cooperative Extension Program; Asthma Council in partnership with Environmental Justice Program and Bridgeport Airs; Odyssey Project to reduce the occurrence of HIV/AIDS in college students in partnership with GBAPP and the University of Bridgeport, to name a few. They will continue to explore partnerships and collaborative efforts as a way of working with the community and maximizing efforts and dollars.

Interns play a key role in the implementation of programs at the Health Department. Interns from several universities managed the day-to-operations of the Farm Stand from July – October. They assisted in planning and implementing special events such as the walks at Housatonic Rails to Trails. They also helped maintain adequate office coverage.

- 2) *Making our streets and citizens safer* through health awareness programming.
 - Continue to serve as the Regional Public Health Emergency Preparedness Lead to plan and prepare to respond to public health emergencies such as pandemic flu.
 - Plan and participate in community forums to raise awareness of health issues.
 - Gather information from the 2005 BHIP Community Health Assessment, Bridgeport Child Advocacy Coalition, RYASAP and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health issues.

6 MONTH STATUS: The Public Health Emergency Preparedness program is currently undergoing a re-organization to make it more responsive to possible public health emergencies. Health Department administration is working closely with DPH, CADH and Bridgeport EOC. They will be scheduling staff and community emergency response trainings in the near future.

The Bridgeport CARES Health Assessment was completed in the fall of 2010. It collected valuable data which illustrated the level of health disparities in Bridgeport. This information will be publicly released soon and will be a valuable tool in securing additional grant dollars to address community health needs. The RYASAP SIS Data is also extremely useful and will be used when applying for the 2011 SAMSHA Drug Free Communities Grant.

- 3) *Supporting a healthier lifestyle* through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.
- Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure.
 - Engage community involvement in activities which promote a healthy lifestyle such as the Community Health Fair, Farm Stand and Walks in the Park.

6 MONTH STATUS: This summer was the best year for the on-site Farm Stand. Over 2,000 low income Bridgeport residents had access to fresh fruits and vegetables from July through October. The program was possible through a grant from the State Department of Social Services and in partnership with Wholesome Wave Foundation and UCONN. Bridgeport families, WIC mothers and children and seniors benefitted from the program. Dial-a-Ride was used to transport seniors to the farm stand each week. UCONN provided a nutritionist who did cooking demonstrations and provided healthy recipes. We are working with Central Grants to secure additional funding to expand our sites to serve more people.

Other health initiatives included walks at Housatonic Rails to Trails and participation in various community health fairs during the summer months. Staff is currently working on an Employee Healthy Heart Fair and smoking cessation program to be unveiled this spring.

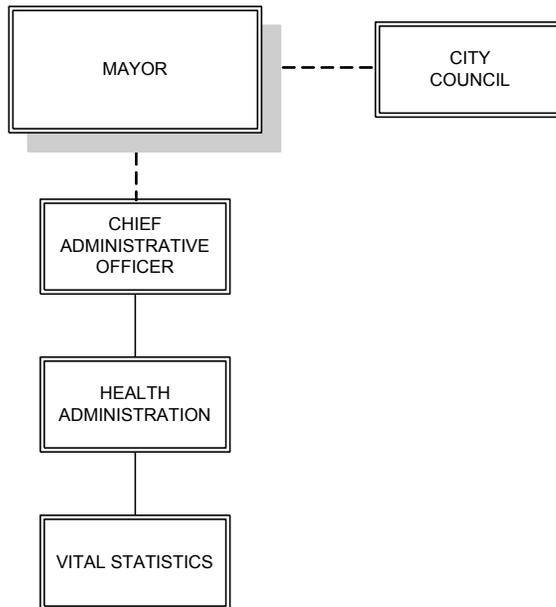
- 4) *Protecting our environment and greening our city* which will in turn improve the health and awareness of Bridgeport's residents.
- Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport.
 - Forge relationships with other City departments regarding the Healthy Homes Initiative.

6 MONTH STATUS: The Health Department continues to host meetings of the Asthma Council to address issues of indoor and outdoor air quality in Bridgeport. They are looking to secure additional grant dollars for cross-training of staff and to educate the community and raise awareness of lead poisoning, asthma and other related issues.

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. We provide copies of vital records upon request in accordance with Connecticut General Statutes.



GENERAL FUND BUDGET

VITAL STATISTICS

BUDGET DETAIL

Pat McCoy
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01552000	VITAL STATISTICS	450,989	441,500	441,500	441,500	0
	41247 MARRIAGE LICENSE FEE	10,198	20,000	20,000	20,000	0
	41248 BIRTH CERTIFICATES	227,218	250,000	250,000	250,000	0
	41249 DEATH CERTIFICATES	164,126	125,000	125,000	125,000	0
	41250 BURIAL PERMITS	4,545	5,000	5,000	5,000	0
	41251 CREMATION PERMITS	1,560	1,500	1,500	1,500	0
	41272 MARRIAGE LICENSE SURCHARGE	27,420	25,000	25,000	25,000	0
	41538 COPIES	15,922	15,000	15,000	15,000	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01552000 VITAL STATISTICS	261,249	277,850	264,331	273,738	-4,112
1552PS VITAL STATISTICS PERSONAL SVCS	185,609	193,056	175,477	175,477	-17,579
2552TPS VITAL STATISTICS OTHER PERS SVCS	0	4,875	5,325	5,325	450
3552FB VITAL STATISTICS FRINGE BENEFITS	43,864	47,042	57,890	57,890	10,848
4552EX VITAL STATISTICS OPER EXP	25,352	20,065	13,158	20,065	0
6552SS VITAL STATISTICS SPEC SVCS	6,424	12,812	12,481	14,981	2,169

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		TYPIST I (35 HOURS)		36,194	36,194
	1.0		TYPIST I	33,608	33,608	
	1.0		TYPIST II	35,958	35,958	
	1.0		ASSISTANT REGISTRAR OF VITAL	52,656	27,835	-24,821
	1.0		MINI COMPUTER OPERATOR (35 HOU	41,882	41,882	
01552000 Total	5.0			164,104	175,477	11,373

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
VITAL STATISTICS						
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000
Covers Sold	48	81	15	0	0	0
Marriages	2,595	1,900	1,155	900	1,500	1,500
Licenses Issued	1,010	886	471	670	1,300	1,300
Civil Unions	10	7	1	0	0	0
Deaths	8,094	9,274	4,782	3,687	5000	6000
Burials	1,529	1,543	740	246	1,600	1,600
Cremations	375	211	186	62	500	500

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2011-2012 GOALS

The relocation of the office to the City Hall Annex is the primary focus and our main goal for fiscal year 2012. We have met with Public Facilities, reviewed and participated in the drawing of the plans for the vault and office area and subsequently had them approved by the State Public Records Administrator pursuant to state statute. The proposal for the shelving and housing of the vital records was prepared and a purchase order for the materials has been issued by the Purchasing Agent. The bids for the construction of the new vault have been received and are being reviewed by the Public Facilities Director. As soon as the moving date is determined, we will begin preparations for the packing of the vital records in accordance with state statutes.

FY 2010-2011 GOAL STATUS

- 1) Our goals remain the same as none of our goals were met. We understand that we are moving to a new location in City Hall Annex this budget year, but nothing is set in stone.
6 MONTH STATUS: An employee was hired in December 2010 to replace the retired clerk. She is presently undergoing cross-training in all of the responsibilities of the office.

- 2) Staffing is worse due to retirements. Hopefully that will be taken care of as soon as possible. We still serve the 100-125 customers daily, and are grateful to the assistance we have received from the City's Records Manager who has been temporarily assigned to Vital Records for 15 hours a week by the Chief Financial Officer. During this assignment the staff has been thoroughly trained on the city's new financial program and a cash management policy was written and implemented. The Records Manager will remain at Vital Records to assist with a major relocation of the department to the City Hall Annex and will continue to assist the Assistant Registrar with the management of the department.
6 MONTH STATUS: Retaining the City Record's manager on a part-time basis has made a vast improvement in the operation and management of the office. The personalized MUNIS training from the manager has made our financial operation more efficient. She has been my partner in the planning of the new office and vault. Once we are settled in our new location, we will focus on customer service training with the goal of becoming a more people-friendly office. It is my plan to have the records manager train me in the budget and accounting section of MUNIS so that I may become proficient and manage my own accounts.

- 3) Fees have increased. We still serve the 100-125 customers daily, and are grateful to the assistance we have received from the City's Records Manager who has been temporarily assigned to Vital Records for 15 hours a week by the Chief Financial Officer. During this assignment the staff has been thoroughly trained on the city's new financial program and a cash management policy was written and implemented. The Records Manager will remain at

GENERAL FUND BUDGET

VITAL STATISTICS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

Vital Records to assist with a major relocation of the department to the City Hall Annex and will continue to assist the Assistant Registrar with the management of the department.

6 MONTH STATUS: This office exceeded its revenue projection in 2010 and hopes to repeat that feat in 2011. In 2010 it raised \$450,000 in revenue. It has collected 52% of its projection to date for 2011. This department is one of the top ten (10) revenue producing departments for the City. We continue to honor our mission of receiving and recording 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. We provide copies of vital records upon request in accordance with Connecticut General Statutes. We process more than 125 walk-in requests for vital records' assistance and 75- 90 pieces of mail daily. We have a modest staff, the smallest in the state to accomplish this mission.

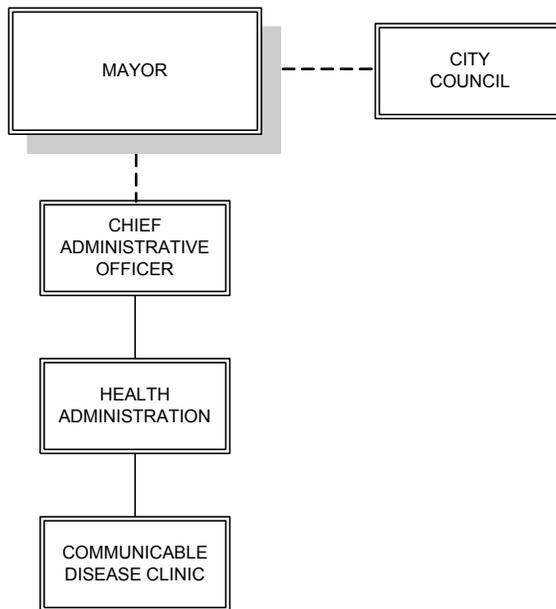
APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01552000 VITAL STATISTICS		261,249	277,850	264,331	273,738	-4,112
	51000 FULL TIME EARNED PAY	185,609	193,056	175,477	175,477	-17,579
	51140 LONGEVITY PAY	0	4,875	5,325	5,325	450
	52360 MEDICARE	657	1,269	1,391	1,391	122
	52504 MERF PENSION EMPLOYER CONT	11,245	13,801	16,831	16,831	3,030
	52917 HEALTH INSURANCE CITY SHARE	31,962	31,972	39,668	39,668	7,696
	54540 BUILDING MATERIALS & SUPPLIE	0	500	250	250	-250
	54675 OFFICE SUPPLIES	11,120	8,815	4,408	8,815	0
	55150 OFFICE EQUIPMENT	598	4,750	2,500	5,000	250
	55155 OFFICE EQUIPMENT RENTAL/LEAS	5,962	6,000	6,000	6,000	0
	55530 OFFICE FURNITURE	7,672	0	0	0	0
	56040 BOOKBINDING SERVICES	2,208	2,508	7,000	7,000	4,492
	56055 COMPUTER SERVICES	2,043	5,688	2,500	5,000	-688
	56175 OFFICE EQUIPMENT MAINT SRVCS	678	1,412	1,306	1,306	-106
	56205 PUBLIC SAFETY SERVICES	161	2,454	1,500	1,500	-954
	56210 RECYCLING SERVICES	0	350	175	175	-175
	59015 PRINTING SERVICES	1,334	400	0	0	-400

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

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



GENERAL FUND BUDGET
COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01560000	CLINICS	72,380	0	20,000	20,000	20,000
	41294 FLU VACCINE REIMBURSEMENT	72,375	0	0	0	0
	41549 BILLED SERVICES	5	0	20,000	20,000	20,000

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01554000 COMMUNICABLE DISEASE CLINIC	313,047	417,572	435,651	448,288	30,716
1554PS COMMUNICABLE DISEASE PERSONAL SVCS	222,048	292,805	298,785	298,785	5,980
2554TPS COMMUNICABLE OTHER PERS SVCS	4,085	2,550	4,475	4,475	1,925
3554FB COMMUNICABLE DISEASE FRINGE BENEFITS	73,546	88,063	111,170	111,170	23,107
4554EX COMMUNICABLE DISEASE OPER EXP	11,901	24,013	15,088	23,717	-296
6554SS COMMUNICABLE DISEASE SPEC SVCS	1,467	10,141	6,133	10,141	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		SECRETARY	31,770	31,770	
	2.0		PUBLIC HEALTH NURSE I	112,740	111,052	-1,688
	1.0		PUBLIC HEALTH DISTRICT SUPERVI	69,118	71,440	2,322
	1.0		NURSE PRACTITIONER	79,177	84,522	5,345
01554000 Total	5.0			292,804	298,784	5,980

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

Note: The Refugee Clinic Program was discontinued.

FY 2011-2012 GOALS

- 1) To offer counseling, vaccines and medications necessary for international travel.
- 2) To expand the agreement with the Fire Dept. for work related physicals to include state of the art hearing evaluations.
- 3) Responded to the need for school age immunizations necessary to enter/remain in school.

FY 2010-2011 GOAL STATUS

- 1) To maintain an optimal level of care as in past years.
6 MONTH STATUS: We continue to function at an optimal level of care.
- 2) To provide education and vaccination for H1N1 influenza.
6 MONTH STATUS: H1N1 is now included in seasonal influenza vaccine.
- 3) Orient and train new Public Health Nurses in the Communicable Disease Division as contractual language forced changes.
6 MONTH STATUS: No change in nursing staff since January 2010.
- 4) Continue to serve as an adjunct to Sacred Heart University Nursing Students.
6 MONTH STATUS: We continue to maintain the same services.
- 5) Continue to offer and perform blood-borne pathogen training to outside agencies.
6 MONTH STATUS: We continue to maintain the same services.

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

PROGRAM HIGHLIGHTS

- 6) Continue to offer and perform mandated Hepatitis B vaccinations to city employees identified by OSHA as high risk.
6 MONTH STATUS: Continue to work with individual departments to purchase and administer vaccines as necessary.
- 7) Continue to provide a Tuberculosis Clinic. Clinical services include testing and treatment of all persons with active or latent Tuberculosis. In October of 2008 we needed to provide tuberculosis testing to employees of Walgreens pharmacy as part of a contact investigation.
6 MONTH STATUS: Maintained optimal level of care.
- 8) Provide a sexually transmitted disease clinic. Clinical services provide comprehensive STD screening, diagnosis and treatment for all STDs including HIV.
6 MONTH STATUS: Maintained optimal level of care.
- 9) Provide Directly Observed Therapy to patients with active (contagious) tuberculosis. This is the standard of care as recommended by the State Health Department and the Centers for Disease control.
6 MONTH STATUS: Maintained optimal level of care.
- 10) Provide epidemiological follow-up for reportable and Infectious diseases. This includes but is not limited to: Hepatitis, Salmonella, Shigella and other food-borne illnesses, Typhoid, Measles, Mumps, Legionella, Meningitis, et cetera. Each case is reviewed and reported to the State Department of Health. Follow-up includes contacting patients, health care facilities and providers to ensure that these diseases are treated and controlled to prevent their spread.
6 MONTH STATUS: Maintained optimal level of care.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Conducted contact investigations of tuberculosis cases at a local business in July 2009 and at the University of Bridgeport in March 2010. Worked in conjunction with student health services of the university to provide necessary education, testing and follow-up of those possibly exposed to the disease.
- 2) Our Nurse Practitioner continues to provide work related physicals involving EKG and Spirometry per the agreement with the Fire Dept. with the inclusion of state of the art hearing evaluations.
- 3) Maintained optimal level of care in offering flu vaccine to city residents and employees by bringing "immunity to the community". This endeavor involved visiting homeless shelters, transitional living centers and home visits to physically homebound residents of the city.
- 4) Broadened use of STD expedited services to routinely include express visits for asymptomatic individuals to increase patient numbers while decreasing wait times.
- 5) Maintained and strengthened our relationship with the State Department of Public Health including working together to provide in-services to city based health care facilities.

GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01554000	COMMUNICABLE DISEASE CLINIC	313,047	417,572	435,651	448,288	30,716
	51000 FULL TIME EARNED PAY	222,048	292,805	298,785	298,785	5,980
	51106 REGULAR STRAIGHT OVERTIME	209	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	1,128	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	183	0	0	0	0
	51140 LONGEVITY PAY	0	2,550	4,475	4,475	1,925
	51156 UNUSED VACATION TIME PAYOUT	2,564	0	0	0	0
	52360 MEDICARE	1,213	3,243	3,141	3,141	-102
	52385 SOCIAL SECURITY	0	4,909	4,909	4,909	0
	52399 UNIFORM ALLOWANCE	423	770	0	0	-770
	52504 MERF PENSION EMPLOYER CONT	17,098	28,058	34,062	34,062	6,004
	52917 HEALTH INSURANCE CITY SHARE	54,396	51,083	69,058	69,058	17,975
	52920 HEALTH BENEFITS BUYOUT	417	0	0	0	0
	53605 MEMBERSHIP/REGISTRATION FEES	0	400	400	400	0
	53720 TELEPHONE SERVICES	0	500	250	250	-250
	53905 EMP TUITION AND/OR TRAVEL REIM	1,352	1,200	1,200	1,200	0
	54595 MEETING/WORKSHOP/CATERING FOOD	305	0	0	0	0
	54645 LABORATORY SUPPLIES	0	468	468	468	0
	54670 MEDICAL SUPPLIES	6,490	17,258	8,629	17,258	0
	54675 OFFICE SUPPLIES	1,800	1,795	1,795	1,795	0
	54700 PUBLICATIONS	0	42	21	21	-21
	55135 MEDICAL EQUIPMENT	0	50	25	25	-25
	55155 OFFICE EQUIPMENT RENTAL/LEAS	1,953	2,300	2,300	2,300	0
	56055 COMPUTER SERVICES	0	895	895	895	0
	56150 MEDICAL EQUIPMENT MAINT SRVC	0	742	742	742	0
	56155 MEDICAL SERVICES	1,281	8,016	4,008	8,016	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	186	488	488	488	0

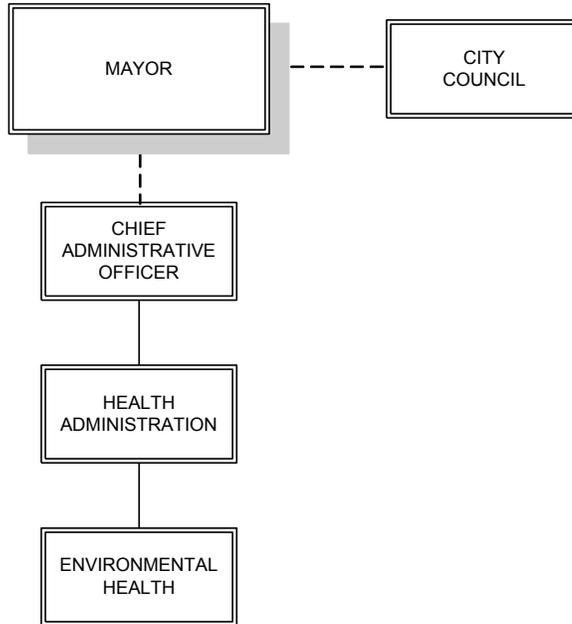
GENERAL FUND BUDGET

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

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



GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH

BUDGET DETAIL

Warren Blunt
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	VARIANCE TO	
					FY2012 ADOPTED	FY2011 BUDGET
01555000 ENVIRONMENTAL HEALTH		335,055	328,850	328,850	328,850	0
	41308 RODENT INSPECTION FEES	2,700	4,500	4,500	4,500	0
	41309 FLOOR PLAN REVIEW PLANS	4,400	1,500	1,500	1,500	0
	41332 TATTOO SHOPS	1,800	2,250	2,250	2,250	0
	41333 TRANSITIONAL LIVING HOUSES	0	3,000	3,000	3,000	0
	41335 HAIR BRAIDING	600	7,500	7,500	7,500	0
	41337 MASSAGE ESTABLISHMENT PERMITS	300	5,000	5,000	5,000	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	0	20,000	20,000	20,000	0
	41567 BARBER SHOP LICENSE	7,650	6,000	6,000	6,000	0
	41568 BEAUTY SHOP LICENSE	16,050	16,000	16,000	16,000	0
	41569 BEVERAGE LICENSE	9,250	6,500	6,500	6,500	0
	41570 DAYCARE FACILITY LICENS	7,200	900	900	900	0
	41571 ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
	41572 FOOD ESTABLISHMENT LICENSE	90,130	85,000	85,000	85,000	0
	41573 FROZEN DESSERT LICENSE	3,900	3,500	3,500	3,500	0
	41574 MILK DEALER LICENSE	100	100	100	100	0
	41575 NAIL SALON LICENSE	4,050	3,500	3,500	3,500	0
	41576 SWIMMING POOL LICENSE	4,400	5,000	5,000	5,000	0
	41577 POULTRY LICENSE	150	150	150	150	0
	41578 RESTAURANT LICENSE	107,625	95,000	95,000	95,000	0
	41579 SANDWICH SHOP LICENSE	39,100	45,000	45,000	45,000	0
	41580 TEMPORARY VENDOR LICENSE	19,000	5,000	5,000	5,000	0
	41581 VENDOR LICENSE	16,500	10,000	10,000	10,000	0
	41582 SEWAGE DISPOSAL SITE LICENSE	150	0	0	0	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	VARIANCE TO	
				FY2012 ADOPTED	FY2011 BUDGET
01555000 ENVIRONMENTAL HEALTH	541,145	587,179	644,703	695,301	108,122
1555PS ENVIRONMENTAL HLTH PERSONAL SVCS	390,384	434,868	454,934	505,532	70,664
2555TPS ENVIRONMENT HLTH OTHER PERS SV	19,913	11,500	12,625	12,625	1,125
3555FB ENVIRONMENTAL HEALTH FRINGE BENEFITS	108,381	123,584	162,412	162,412	38,828
4555EX ENVIRONMENTAL HLTH OPER EXP	10,466	11,227	8,732	8,732	-2,495
6555SS ENVIRONMENTAL HLTH SPEC SVCS	12,000	6,000	6,000	6,000	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		MINI COMPUTER OPERATOR (35 HOU	41,882	41,882	
	1.0		REGISTERED SANITARIAN/INSPECTO	65,091	65,091	
	1.0		SUPERVISING SANITARIAN	82,350	88,247	5,897
	5.0		REGISTERED SANITARIAN/INSPECTO	245,545	310,312	14,169
01555000 Total	8.0			434,868	505,532	20,066

GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
ENVIRONMENTAL HEALTH						
Complaints	1,500	2,000	2,600	3,500	4,200	5,000
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,500
Day Care Centers	49	46	37	37	44	50
Barber/Beauty Shops (2)	164	172	153	191	229	240
Water Samples	62	62	62	70	84	15
Swimming Pools	29	29	27	27	32	32
Summons	100	100	100	250	300	0
Sewer/Septic	1	1	0	3	3	5
Vendor- Push Carts (3)	169	181	203	145	174	178

Please Note: (1) Sandwich, Beverage, Milk & Poultry were combined to Restaurant/Food Establishment.
 (2) Nail Salons 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 2011-2012 GOALS

- 1) To establish a more efficient and streamlined food licensing system to consolidate the different types of food licenses into four (4) simple Classes to simplify and expedite licensing. The consolidation will not reduce our revenue or have any negative impact.
- 2) To establish a fee for rooming house inspections. Environmental Health currently inspects the rooming houses with the Housing Code and Fire Departments and is the only agency not collecting a fee for such inspection. This will help increase our revenue.
- 3) Begin enforcement of existing ordinances such as Dry Cleaning License. The existing ordinance states the fees are \$50 for each plant, \$2 for each press-shop, and \$50 for each bobtail cleaner. This will increase our department's revenue.
- 4) Begin enforcement of existing Tobacco Marketing Permit License. The existing ordinance states every establishment that sells tobacco must pay \$125. This will increase our revenue by approximately \$50,000.
- 5) To implement a weekly educational program at night for the public to speak to constituents on a variety of environmental health topics such as: healthy homes, safe food handling, integrated pest management, mold, bed bugs, mice, reusable sources of energy, proper sanitation, etc. This program would help educate the public and hopefully help reduce the number of complaints in the community and would allow the public to voice any concerns.
- 6) Purchase hand held PC components for our new digital computer system to maximize efficiency and productivity for use out in the field. This will help reduce the work load of our Mini Computer Operator and reduce wasted paper and be part of our going green initiative.
- 7) Hire an additional inspector to handle the increased work load of licensing new establishments such as the Tobacco Marketing Licensing, the Dry Cleaning License and the Rooming House License. This inspector would have to be a Registered Sanitarian.

FY 2010-2011 GOAL STATUS

- 1) Increase the number of inspectors to handle the number of complaints and inspect restaurants on a timely basis. Also, create a new position, Office Manager, to oversee Mini Computer Operator and organize department for proficiency.
6 MONTH STATUS: One additional Registered Sanitarian was hired to help handle the increased work load. No position of Office Manger has been created or approved to date.

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

- 2) Expand license and regulation to cover approximately 50 Liquor Stores in the area, at a \$250 license fee per store. Liquor Stores do sell food items such as water, juice, soda and ice.
6 MONTH STATUS: Met with city attorneys regarding existing ordinance for Food Establishments to be used to license such facilities and it was agreed upon and still pending to collect the fees from such establishments.
- 3) Create an educational component in an attempt at being proactive in establishing healthier homes, adapting greener initiatives, and minimizing nuisance complaints. The program will focus on landlords and tenants roles, responsibilities and relationships. There would be a charge of \$20.00 per participant.
6 MONTH STATUS: Our department has been very proactive in the community holding numerous trainings at apartment complexes, health fairs, universities, churches, etc but at no cost to the participants or the host. Environmental health is considering the fee of \$20.00 for next year's budget.
- 4) Upgrade computer software to increase overall efficiency in daily operations. The current system is outdated and has limited application. A new system would allow capacity for digital inspections, accurate accounting and reporting measures.
6 MONTH STATUS: System has been purchased, the data is converted and our scheduled Go Live date is January 31, 2011. The system is web based and digital and once the field hand held components are purchased our efficiency will be greatly increased.
- 5) Establish a re-inspection fee for all failed inspections. Time is money and establishments that fall should pay for re-inspection. This would increase revenues and act as a logical incentive for establishments to be in compliance.
6 MONTH STATUS: We are currently in process in conjunction with city attorneys, and finance department of collecting data from surrounding towns of their fee schedules and their ordinances to present to Bridgeport City Council this year for approval for the next budget year.
- 6) Increase the number of participants in the Food Handler Course to cover QFO's (Qualified Food Operator) and managers providing extra safety measures against an outbreak.
6 MONTH STATUS: Our Food Handlers Course continues to grow and encompass more citizens every week. The program has not expanded yet to cover QFO's due to time and budget constraints.
- 7) Increase overtime line item to \$10,000. This would be for Registered Sanitarians to work after hours with other agencies (Fire Department and Police Department) to identify illegal clubs and stores. This would help increase revenue and get those establishments in compliance.
6 MONTH STATUS: Our line item was not increased but the Registered Sanitarians continue to work with other agencies such as Police and Fire as needed to identify illegal clubs and establishments and close them when necessary.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Found existing ordinance for Tobacco Marketing Permit of \$125 per establishment and the ordinance will be enforced in 2011 and the potential revenue could be in excess of \$50,000.
- 2) Found existing ordinance for Licensing of Dry Cleaners that includes fees of \$50 for each plant, \$2 each press shop, and \$50 for each bobtail cleaner. This will be another added source of revenue.
- 3) Worked in conjunction with the Bridgeport Police Department S.E.T team to successfully inspect illegal establishments and either collect outstanding fees or close establishment. Also worked with the Bridgeport Police Department licensing division on shutting down all illegal push carts and vendors in the city.
- 4) Jennifer Eielson, Registered Sanitarian, was elected President of the Connecticut Environmental Health Association (CEHA). Jennifer Eielson was also elected 2nd Vice President of the Connecticut Association of Housing Code Enforcement Officials Inc

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

(CAHCEO). Albertina Baptista, Registered Sanitarian, was elected Treasurer of CAHCEO. The presence of two of our Registered Sanitarians on these state organizational executive boards will help put Bridgeport in a positive light throughout the entire state.

- 5) The department has also conducted numerous Bed Bug educational seminars throughout the City of Bridgeport in an effort to be more proactive in handling complaints. Environmental Health Division Director Warren Blunt and Registered Sanitarian Larry Palaia have been the catalysts of this initiative and have established relationships with numerous agencies within the community to handle this epidemic together. Our department will continue holding and conducting such seminars in an effort to increase public awareness and reduce the amount of complaints received.

GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

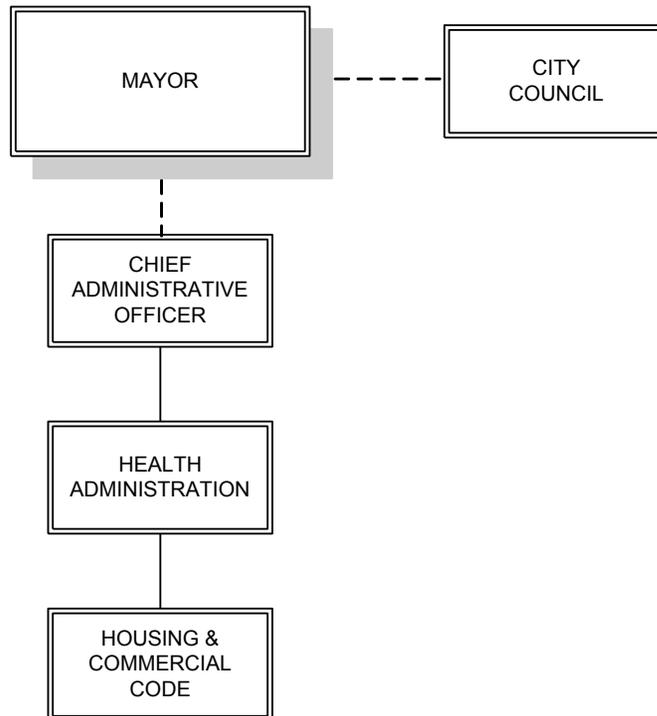
ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01555000	ENVIRONMENTAL HEALTH	541,145	587,179	644,703	695,301	108,122
	51000 FULL TIME EARNED PAY	390,384	434,868	454,934	505,532	70,664
	51108 REGULAR 1.5 OVERTIME PAY	15,494	7,000	7,000	7,000	0
	51116 HOLIDAY 2X OVERTIME PAY	0	300	300	300	0
	51140 LONGEVITY PAY	0	4,200	5,325	5,325	1,125
	51156 UNUSED VACATION TIME PAYOUT	4,419	0	0	0	0
	52360 MEDICARE	2,469	5,140	5,181	5,181	41
	52385 SOCIAL SECURITY	293	3,137	3,137	3,137	0
	52504 MERF PENSION EMPLOYER CONT	31,819	36,906	51,861	51,861	14,955
	52917 HEALTH INSURANCE CITY SHARE	73,801	78,401	102,233	102,233	23,832
	53605 MEMBERSHIP/REGISTRATION FEES	515	420	210	210	-210
	53610 TRAINING SERVICES	3,752	1,500	1,500	1,500	0
	53715 PAGING SERVICES	0	2,800	1,400	1,400	-1,400
	54675 OFFICE SUPPLIES	2,554	2,507	2,507	2,507	0
	54680 OTHER SUPPLIES	1,136	1,151	575	575	-576
	54745 UNIFORMS	601	618	309	309	-309
	55155 OFFICE EQUIPMENT RENTAL/LEAS	1,909	2,231	2,231	2,231	0
	56055 COMPUTER SERVICES	12,000	6,000	6,000	6,000	0

HOUSING CODE

MISSION STATEMENT

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

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



GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Richard Paoletto
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01556000	HOUSING CODE	34,340	42,000	42,000	42,000	0
	41607 CERTIFICATEOFAPARTMENTRENTAL/O	26,695	35,000	35,000	35,000	0
	41608 ROOMINGHOUSE/HOTELLICENSES	5,195	6,000	6,000	6,000	0
	41609 HOTELLICENSECOMBINEDWITHROOMIN	2,450	1,000	1,000	1,000	0

APPROPRIATION SUMMARY

ORG Des	APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01556000	HOUSING CODE	109,892	418,425	428,509	428,509	10,084
	1556PS HOUSING CODE PERSONAL SVCS	80,541	322,177	322,177	322,177	0
	2556TPS HOUSING CODE OTHER PERS SVCS	0	7,275	7,875	7,875	600
	3556FB HOUSING CODE FRINGE BENEFITS	23,019	83,581	94,719	94,719	11,138
	4556EX HOUSING CODE OPER EXP	6,331	4,842	3,188	3,188	-1,654
	6556SS HOUSING CODE SPEC SVCS	0	550	550	550	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		HOUSING CODE INSPECTOR	79,037	79,037	
	1.0		MINI COMPUTER OPERATOR (35 HOU	47,867	47,867	
	3.0		HOUSING CODE INSPECTOR	195,273	195,273	
01556000 Total	5.0			322,177	322,177	

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
HOUSING CODE						
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	9,680
Complaints Processed	4,352	3,305	1,081	2,042	1,886	1822
Complaints Resolved	2,208	2,912	861	1,595	1,668	2,100
Non-compliance referred to Housing Court	73	89	34	44	48	10
INITIAL INSPECTIONS						
No. of Dwellings	2,982	2,283	819	1,481	1,552	1,700
No. of Dwelling Units	4,229	3,250	1063	1,960	1,844	1,800
No. of Commercial	123	55	18	82	42	22
Subtotal	7,334	5,588	1,900	3,523	3,438	3,522
RE-INSPECTIONS						
No. of Dwellings	6,899	6,303	3,052	5,446	4,296	4,000
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,000
No. of Commercial	220	181	89	146	78	100
Subtotal	13,999	12,741	6,127	10,924	7,635	9,100
COMPLIANCE						
No. of Dwellings	1,191	1,075	362	710	686	1,000
No. of Dwelling Units	2,167	1,815	486	915	958	1,050
No. of Commercial	41	22	13	20	24	50
Subtotal	3,399	2,912	861	1,645	1,668	2,100

PLEASE NOTE:

CURRENT STAFF (AS OF JULY 2010)

1-ACTING DEPUTY DIRECTOR *(Lost approx. 720 hours of work time due to labor relations issues)

3-HOUSING & COMMERCIAL CODE INSPECTORS

1-MINI COMPUTER OPERATOR

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

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

FY 2011-2012 GOALS

- 1) Continue with goals set forth in 2009-2010.
- 2) Continue to work with Citistat to improve response time and compliance with code enforcement complaints.
- 3) Work to bring in more revenue.
- 4) Work with incoming new health director, Ms. Kristen duBay Horton, to make sure housing & commercial code enforcement fits into the Mayor's and Ms. Horton's vision of a modern and efficient health department.

FY 2010-2011 GOAL STATUS

- 1) Explore implementation of annual inspection & possible licensure of Supportive Housing complexes.
6 MONTH STATUS: CDBG-funded housing & commercial code inspector performed 22-Certificate of Apartment Occupancy (CAO) inspections, in coordination with Supportive Housing Works.
- 2) Explore implementation of ordinance requiring inspection & possible licensure of all college-owned residential facilities within the City.

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS/ APPROPRIATION SUPPLEMENT

- 6 MONTH STATUS: The process of moving offices in July and extended leave of absence of acting deputy director temporarily delayed this project. Currently consulting with CDA administration.
- 3) Expand the Healthy Homes Program.
6 MONTH STATUS: The process of moving offices in July and extended leave of absence of acting deputy director temporarily delayed this project. Currently consulting with CDA administration.
 - 4) Explore the adoption of the International Code Council Property Maintenance Code (to unify and eliminate existing weak or overlapping current City Ordinances).
6 MONTH STATUS: The process of moving offices in July and extended leave of absence of acting deputy director temporarily delayed this project. Currently consulting with CDA administration.
 - 5) Certify all housing & commercial code inspectors as property maintenance inspectors.
6 MONTH STATUS: The process of moving offices in July and extended leave of absence of acting deputy director temporarily delayed this project. Currently consulting with CDA administration. Funding limitations are also a factor in procuring training facilities for the inspectors.
 - 6) Work with Anti Blight office on back-logged (older files).
6 MONTH STATUS: Anti Blight continued until September 2010, approximately 236 inspections. Anti-Blight office currently undergoing re-organization and only requested 2-inspections of this office in the past 3-months. We have not been given the proper supplies to continue inspections.
 - 7) Continue to attend community meetings and health/safety fairs.
6 MONTH STATUS: Housing & Commercial Code Enforcement has attended 1-health fair. We continue to offer outreach through walk-ins and daily phone calls.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) July 2010, Housing & Commercial Code Enforcement successfully completed a move and transition from East Main Street into new facility at City Hall Annex on Broad Street.
- 2) We continue to work closely with Environmental Health, Lead Poisoning Prevention Program, Anti Blight and Illegal Dumping to help the constituents resolve code enforcement issues as seamlessly as possible.

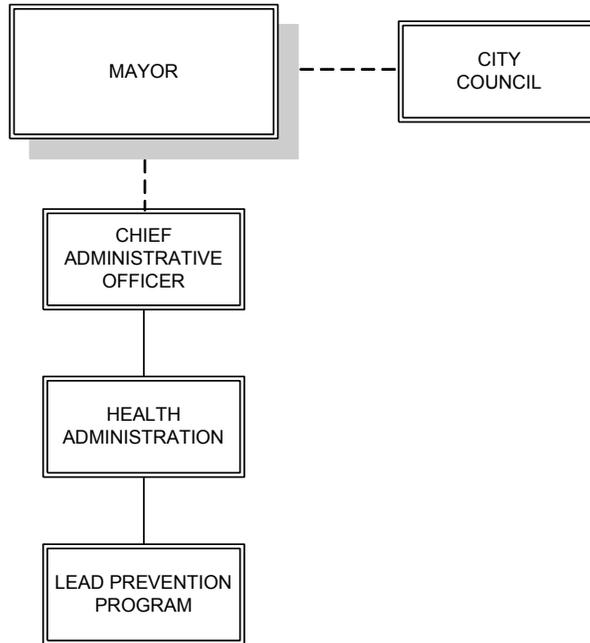
APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	VARIANCE TO	
					FY2012 ADOPTED	FY2011 BUDGET
01556000	HOUSING CODE	109,892	418,425	428,509	428,509	10,084
	51000 FULL TIME EARNED PAY	80,541	322,177	322,177	322,177	0
	51140 LONGEVITY PAY	0	7,275	7,875	7,875	600
	52360 MEDICARE	571	2,829	2,707	2,707	-122
	52504 MERF PENSION EMPLOYER CONT	6,219	31,298	36,727	36,727	5,429
	52917 HEALTH INSURANCE CITY SHARE	16,230	49,454	55,285	55,285	5,831
	53605 MEMBERSHIP/REGISTRATION FEES	150	175	88	88	-87
	53610 TRAINING SERVICES	650	595	350	350	-245
	53905 EMP TUITION AND/OR TRAVEL REIM	2,222	762	500	500	-262
	54550 COMPUTER SOFTWARE	2,500	2,500	1,250	1,250	-1,250
	54675 OFFICE SUPPLIES	809	810	1,000	1,000	190
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	550	550	550	0

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
LEAD PREVENTION PROGRAM

MISSION STATEMENT

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



GENERAL FUND BUDGET

LEAD PREVENTION

BUDGET DETAIL

Audrey Gaines
Manager

REVENUE SUMMARY

Not applicable

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01558000 LEAD PREVENTION PROGRAM	5,071	7,199	6,050	6,050	-1,149
4558EX LEAD PREV OPER EXP	3,324	2,391	3,000	3,000	609
6558SS LEAD PREV SPEC SVCS	1,747	4,808	3,050	3,050	-1,758

PERSONNEL SUMMARY

Not Applicable

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
LEAD PREVENTION						
Children Screened	450	919	872	860	1,088	500
Children testing Positive	300	468	391	334	364	100
Screenings Confirmed	200	312	268	197	182	75
Children with reduced blood lead	72	292	248	190	233	80
Inspections	600	1,051	1,130	1,005	972	275
Hazards Found	300	627	822	614	759	150
Hazards Reduced/Abated	150	371	428	300	382	50
Abatement Plans Submitted	275	496	501	578	476	75
Management Plans Submitted	470	720	765	800	660	90
Educational Sessions	50	153	200	207	200	50

FY 2011-2012 GOALS

- 1) Prevent lead exposures by identifying possible or potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
- 2) Educate and enhance community knowledge regarding the identification of hazards in the home. The effects of high blood lead levels on health and life quality. Assist with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement by assuring that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates are complying.
- 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 children's 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) Develop an interactive question and answer web page.

FY 2010-2011 GOAL STATUS

- 1) Reduce exposure to lead toxic sources through inspections, education lead abatements and education.
6 MONTH STATUS: 256 lead inspections were conducted of which, 38 units of the 103 units found to have lead hazards were abated of all lead hazards. 12 educational sessions at professional and community forums were held where, collectively, 185 were in attendance.
- 2) Reduce incidents of elevated blood lead levels through timely testing, screenings, case management, and testing.
6 MONTH STATUS: 351 children were screened of which 149 required confirmatory testing. Case management assured that 134. Through the past 6 months, program personnel timely notification and blood results monitoring of 468.
- 3) Code enforcement to ensure adherence to all lead mandates.
6 MONTH STATUS: Program personnel identified 7 property owners who are chronic violators. They face federal prosecution and fines from Environmental Protection Agency. 56 environmental cases are pending decisions in housing court at the local level.

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 4) Surveillance to create and maintain a lead safe housing index. Track the status of all lead poisoned children. Central to this effort is STELLAR, a case and program management tool developed by the Centers for Disease Control. STELLAR stands for Systematic Tracking of Elevated Lead Levels and Remediation. This software application allows for a practical means of tracking medical and environmental activities in lead poisoning cases. The intent of this application is to provide an electronic means of addressing the data that Programs receive from labs, providers, clinics and case management professionals.
6 MONTH STATUS: 1888 environmental and medical events recorded.
- 5) Primary Prevention
6 MONTH STATUS: All ongoing daily activities.
- 6) Education of property owners, parents & families, and the general public about the dangers of lead exposure through educational sessions in a variety of public venues.
6 MONTH STATUS: 12 community and professional forums educational sessions were held. 47 were held in the primary homes and alternate homes of children with elevated blood lead levels.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully completed a grant for the development of lead awareness and training for Board of Education.
- 2) Successfully negotiated with the Board of Education to include an on line lead education course of part of their science curriculum.
- 3) Nominated and named a finalist for an EPA award for outstanding education collaborative.

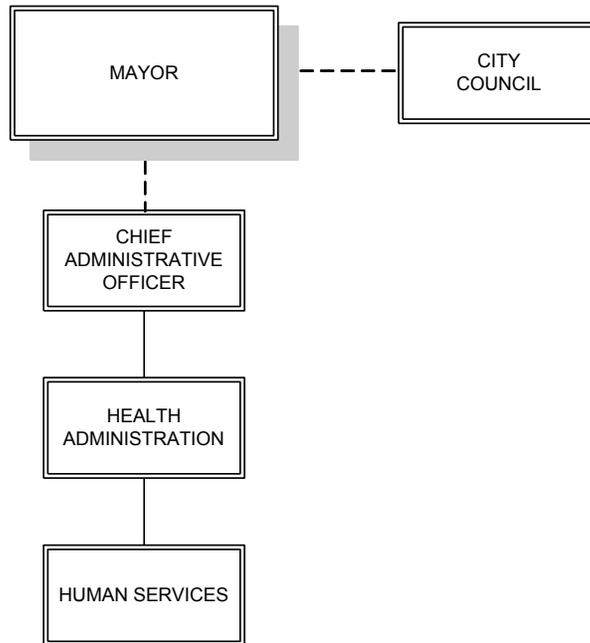
APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	VARIANCE TO	
					FY2012 ADOPTED	FY2011 BUDGET
01558000	LEAD PREVENTION PROGRAM	5,071	7,199	6,050	6,050	-1,149
	54680 OTHER SUPPLIES	932	0	0	0	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,391	2,391	3,000	3,000	609
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,647	4,608	3,000	3,000	-1,608
	56180 OTHER SERVICES	100	200	50	50	-150

HUMAN SERVICES

MISSION STATEMENT

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



GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Valerie Sorrentino
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01575000 HUMAN SERVICES ADMINISTRATION	97,508	99,570	101,144	101,144	1,574
1575PS HUMAN SVC ADM PERSONAL SVCS	68,598	70,104	70,819	70,819	715
2575TPS HUMAN SVC ADM OTHER PERS SVCS	2,270	0	0	0	0
3575FB HUMAN SERVICES ADMIN FRINGE BENEFITS	23,083	26,789	28,020	28,020	1,231
4575EX HUMAN SVC ADM OPER EXP	3,557	2,677	2,305	2,305	-372

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		COMMUNITY PROJECT COORDINATOR	36,386	37,151	765
	1.0		ADMINISTRATIVE ASSISTANT	33,719	33,668	-51
01575000 Total	2.0			70,105	70,819	714

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

- Monitor the progress of the Elderly Health Screening Program and provide technical assistance as needed.
- Work with Parks & Recreation Dept to coordinate trips under Dial-A-Ride Transportation Program for seniors, veterans and people with disabilities

3) Neighborhood Assistance Act (NAA)

- Serve as City's liaison to State Department of Revenue Services (DRS)
- Provide technical assistance and increase participation for Bridgeport non-profits who wish to apply for NAA tax credit program and to corporations who wish to contribute
- Obtain all necessary local approvals and submit NAA package to DRS

4) Assist Health Department Administration

- Serve as liaison between the Health Department and Central Grants Office for all new and renewal grants
- Attend community and City Council meetings on behalf of the Health Director
- Sponsor annual community health fair and assist in the planning of wellness and health promotion programs.

FY 2010-2011 GOAL STATUS

1) Efficient operation of departments and grant programs under the Human Services umbrella.

- Oversee Veterans Affairs, Office for Persons with Disabilities, Department on Aging and East Side Senior Center and provide assistance and support as needed.
- Monitor progress and expenditures to ensure that programs are operating efficiently and that grant and General Fund dollars are spent appropriately and within funding period.
- Encourage program development and expansion.

6 MONTH STATUS: Assistance and monitoring are ongoing. All programs are currently operating as efficiently as can be expected. Veterans and Disabilities have been very successful in expanding their programs in spite of limited staff hours. East Side Senior Center continue to provide recreation, socialization, health screening including flu shots, education and nutrition to 60 – 65 seniors each day. The center is bright and inviting and seen as a second home to many seniors, primarily Latino.

2) Grant/Program Administration

- Administer and manage new and renewal grants and sub-contracts with non-profit agencies for health and human services programs in Bridgeport.
- Complete all required monthly, quarterly and annual reports.
- Work with Central Grants Office to secure additional grant dollars to meet community needs.
- Manage and monitor the programs and contracts under the Youth Service Bureau (YSB), Mayor's Substance Abuse Prevention Council and Bridgeport United Coalition.
- Implement activities under Bridgeport United Coalition (DMHAS).
- Monitor the progress of the Elderly Health Screening Program and provide technical assistance as needed.
- Coordinate trips under Dial-A-Ride Transportation Program for seniors and people with disabilities. Work to expand transportation dollars for seniors, veterans and people with disabilities.

6 MONTH STATUS: Continue to manage 13 Human Services grants and 16 sub-contracts with non-profit agencies; assist Health Dept in program and fiscal management of their grants and complete all required reports. Continue to work with Central Grants to secure additional grant funding – will be applying for Drug Free Communities Grant to continue efforts of Bridgeport United Coalition. Elderly Health Screening program is providing services at 13 sites; currently administering flu vaccines. Recently developed implementation plan for a coordinated senior transportation program which will be administered by Parks & Recreation.

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

3) Neighborhood Assistance Act (NAA)

- Serve as City's liaison to State Department of Revenue Services (DRS)
- Provide technical assistance and increase participation for Bridgeport non-profits who wish to apply for NAA tax credit program and to corporations who wish to contribute
- Obtain all necessary local approvals and submit NAA package to DRS

6 MONTH STATUS: In 2010, 20 non-profit organizations participated in the NAA program. A total of \$204,600 was pledged for these programs, Technical assistance was provided as needed.

4) Assist Health Department Administration

- Serve as liaison between the Health Department and Central Grants Office for all new and renewal grants
- Attend community and City Council meetings on behalf of the Health Director
- Sponsor annual community health fair and assist in the planning of wellness and health promotion programs.

6 MONTH STATUS: Continue to manage Health Dept grants and serve as liaison to the Central Grants Office and City Council. Assisted HIV/AIDS Dept in partnering with GBAPP to secure additional funding for testing and education. Participated in various health fairs during the summer months and assisted with special events such as World Aids Day program.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Assisted Health Dept in providing a Farm Stand at our location. It was very successful. Over 2,000 low income people had access to fresh fruits and vegetables from July through October. Through grant funding and a partnership with Wholesome Wave Foundation, double coupons were given to WIC mothers and seniors. Dial-a-Ride was used to transport seniors to the farm stand each week. UCONN provided a nutritionist who did cooking demonstrations and provided healthy recipes. We are working with Central Grants to secure additional funding to expand our sites to serve more people.

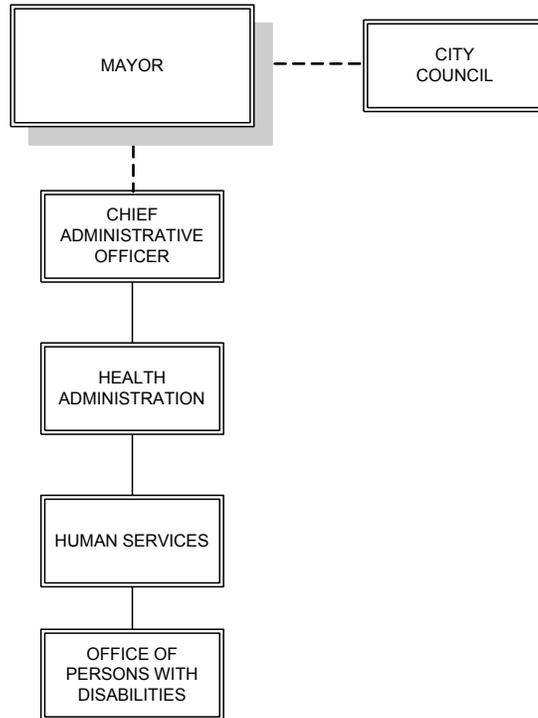
GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01575000 HUMAN SERVICES ADMINISTRATION		97,508	99,570	101,144	101,144	1,574
	51000 FULL TIME EARNED PAY	68,598	70,104	70,819	70,819	715
	51106 REGULAR STRAIGHT OVERTIME	715	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	153	0	0	0	0
	51140 LONGEVITY PAY	-295	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	1,696	0	0	0	0
	52360 MEDICARE	480	1,017	942	942	-75
	52504 MERF PENSION EMPLOYER CONT	5,569	6,660	8,073	8,073	1,413
	52917 HEALTH INSURANCE CITY SHARE	17,034	19,112	19,005	19,005	-107
	53705 ADVERTISING SERVICES	87	45	23	23	-22
	54595 MEETING/WORKSHOP/CATERING FOOD	900	0	0	0	0
	54675 OFFICE SUPPLIES	912	1,132	920	920	-212
	54680 OTHER SUPPLIES	212	0	212	212	212
	55050 CLEANING EQUIPMENT	600	0	0	0	0
	55055 COMPUTER EQUIPMENT	500	800	800	800	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	346	700	350	350	-350

HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

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



GENERAL FUND BUDGET
PERSONS WITH DISABILITIES

BUDGET DETAIL

Kristin duBay Horton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01576000 PERSONS WITH DISABILITIES	5,968	5,855	4,762	24,262	18,407
4576EX PERSONS W/DISABILITY OPER EXP	5,968	2,675	4,762	4,762	2,087
4576PS HUMAN SVC ADM PERSONAL SVCS	0	0	0	19,500	19,500
6576SS PERSONS W/DISABILITY SPEC SVCS	0	3,180	0	0	-3,180

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		ASSISTANT SPECIAL PROJECT MANA		19,500	19,500
01576000 Total	1.0				19,500	19,500

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	ESTIMATED 2010-2011
PERSONS WITH DISABILITIES						
Information and referrals	861	977	1,318	1,145	1,312	1,200

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 2011-2012 GOALS

- 1) To provide 1,200 information and referral contacts.
- 2) Serve at least 50 families through the Disabilities/Veterans food pantry.
- 3) Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
- 4) Expand services to include case-management in order to follow-up and ensure that needed services are received; help clients apply for Renter's Rebate, Medicare and other financial assistance programs.
- 5) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a stronger presence in the community.

FY 2010-2011 GOAL STATUS

- 1) To provide a total of 1,200 information and referral contacts.
6 MONTH STATUS: Over 500 units of service were provided from July 1, 2010 – December 2010 for over 100 individuals
- 2) To attend regularly scheduled meetings at the Disability Resource Center for the purpose of information sharing and focusing on community integration and systems advocacy.
6 MONTH STATUS: A representative of the office attended meetings at the Disability Resource Center. Meetings are held the first Thursday of every month. Many resources are obtained during these meetings and the meetings provide a perfect venue for networking.
- 3) To staff and provide support to the Commission for People with Disabilities.
6 MONTH STATUS: The commission is in the process of being reformed. Meetings have not been scheduled as of yet.
- 4) To serve 300 families (duplicated) each year through the Veterans/Office of Persons with Disabilities (OPD) food pantry.
6 MONTH STATUS: To date 158 disabled persons and their families have been served through the food pantry and follow up on each client is done to ensure that the people in Bridgeport are receiving the benefits they are entitled to.

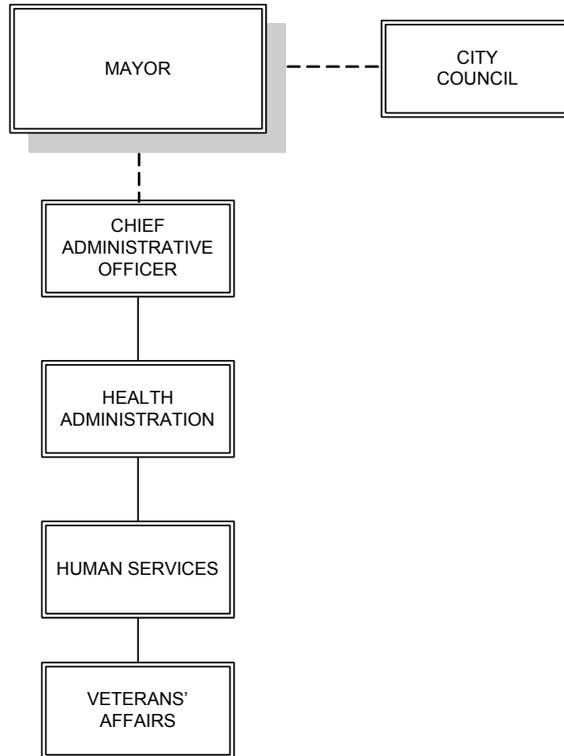
GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01576000	PERSONS WITH DISABILITIES	5,968	5,855	4,762	24,262	18,407
	51000 FULL TIME EARNED PAY	0	0	0	19,500	19,500
	53605 MEMBERSHIP/REGISTRATION FEES	25	0	0	0	0
	53610 TRAINING SERVICES	897	350	475	475	125
	53705 ADVERTISING SERVICES	400	0	1,255	1,255	1,255
	53720 TELEPHONE SERVICES	210	0	210	210	210
	54675 OFFICE SUPPLIES	1,160	1,874	889	889	-985
	54680 OTHER SUPPLIES	1,728	0	617	617	617
	54705 SUBSCRIPTIONS	67	0	250	250	250
	54725 POSTAGE	502	451	451	451	0
	54730 PRINTING SUPPLIES	680	0	300	300	300
	55160 PHOTOGRAPHIC EQUIPMENT	299	0	315	315	315
	56225 SECURITY SERVICES	0	3,180	0	0	-3,180

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

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



GENERAL FUND BUDGET

VETERANS AFFAIRS

BUDGET DETAIL

Jill Bruno
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01578000 VETERANS' AFFAIRS	58,460	72,559	101,819	106,720	34,161
1578PS VETERANS AFFAIRS PERSONAL SVCS	30,398	30,848	70,630	70,630	39,782
3578FB VETERAN'S AFFAIRS FRINGE BENEFITS	15,797	16,973	17,579	17,579	606
4578EX VETERANS AFFAIRS OPER EXP	12,266	23,281	12,881	17,782	-5,500
6578SS VETERANS AFFAIRS SPEC SVCS	0	1,457	729	729	-728

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		TRANSPORTATION COORDINATOR (35	30,848	31,813	965
	1.0		DIRECTOR V.A.		38,817	38,817
01578000 Total	2.0			30,848	70,630	39,782

GENERAL FUND BUDGET

VETERANS AFFAIRS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
VETERANS AFFAIRS						
Veterans Assisted (1)	600	825	500	700	800	450
New Programs Implemented	N/A	550	475		250	140
Special Event Programming	N/A	300	460		650	13
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	3,800

(1) Veterans assisted are unduplicated.

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

FY 2011-2012 GOALS

- 1) To Serve Bridgeport Veterans and their dependents through assistance with essential services.
- 2) To provide transportation to and from the Veterans Medical Center, Monday through Friday.
- 3) To provide information & referral on entitlements for: Military benefits. Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, Renter's Rebate and related programs.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
- 5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
- 6) To provide ongoing communication with the community to raise awareness of our services and to outreach to veterans and their families needing assistance.
- 7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government and create a "one stop shop" atmosphere.
- 8) Work with the New Haven Vets Center to schedule the mobile veteran center at our location quarterly to expedite all medical and disability claims.
- 9) Along with the Office for Persons with Disabilities a nutrition program will be created in order to educate those with health related issues to improve or maintain their special dietary needs.

FY 2010-2011 GOAL STATUS

- 1) To Serve Bridgeport Veterans and their dependents.
6 MONTH STATUS: The Office of Veterans Affairs provides essential services to veterans and or their dependents. The food pantry distributes nutritional meals for those who are in need. Over 600 Veterans and their dependents visited our office from the months of July/2010 through December/2010.
- 2) To provide transportation to and from the Veterans Administration Hospital, Monday through Friday.
6 MONTH STATUS: Within the last 6 months over 3800 rides were given to our city's veterans in order to obtain the much needed medical care from mild to severe medical conditions.
- 3) To provide information & referral on entitlements for: Military benefits. Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records and related programs.
6 MONTH STATUS: The Office of Veterans Affairs files a request for all military records including their discharge documents and copies are kept on file in order to provide follow-up services.

GENERAL FUND BUDGET

VETERANS AFFAIRS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: The Veterans food pantry has also combined their efforts with the Office of Person's living with Disabilities and distributed over 18,000 meals from July/2010 through December/2010.

- 5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
6 MONTH STATUS: Volunteers gather the week before Memorial Day to place over 14,000 flags at the grave site of all veterans in all of the cemeteries in Bridgeport.

- 6) To provide ongoing communication with the community to raise awareness of our services.
6 MONTH STATUS: Pearl Harbor Day, Veterans Day and Memorial Day services are sponsored by our office and Veterans volunteer to speak at local schools and churches to inform the public of all services that are available.

- 7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.
6 MONTH STATUS: The Office of Veterans Affairs is currently working with the State of Connecticut's Commissioner, Linda Schwartz in order to provide a central location in Bridgeport whereas both offices can work together increasing the benefits in order to better serve our existing veterans and those currently returning from war.

The Office of Veterans Affairs has been working with The U.S. Department of Veterans Affairs Vet Center for the last year once every week. This collaboration has helped to bring the current combat veterans in for their assessment in benefits.

The Mobile Vet Center (a 39' RV) will be visiting us in February offering to assist with medical claims and disabilities (service connected and non-service connected). It is our goal to have this mobile veteran center visit our location quarterly. This will expedite all medical and disability claims.

VETERANS AFFAIRS

APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
01578000 VETERANS' AFFAIRS		58,460	72,559	101,819	106,720	34,161
	51000 FULL TIME EARNED PAY	30,398	30,848	70,630	70,630	39,782
	52360 MEDICARE	212	447	400	400	-47
	52504 MERF PENSION EMPLOYER CONT	2,348	2,931	3,627	3,627	696
	52917 HEALTH INSURANCE CITY SHARE	13,237	13,595	13,552	13,552	-43
	53605 MEMBERSHIP/REGISTRATION FEES	0	25	0	0	-25
	53720 TELEPHONE SERVICES	0	1,000	500	500	-500
	54595 MEETING/WORKSHOP/CATERING FOOD	3,795	3,000	1,500	3,000	0
	54610 DIESEL	0	4,000	2,000	2,000	-2,000
	54615 GASOLINE	0	6,000	3,000	3,000	-3,000
	54650 LANDSCAPING SUPPLIES	875	875	875	875	0
	54675 OFFICE SUPPLIES	446	450	450	450	0
	54680 OTHER SUPPLIES	6,000	6,777	3,401	6,802	26
	54745 UNIFORMS	1,150	1,155	1,155	1,155	0
	56170 OTHER MAINTENANCE & REPAIR S	0	1,457	729	729	-728

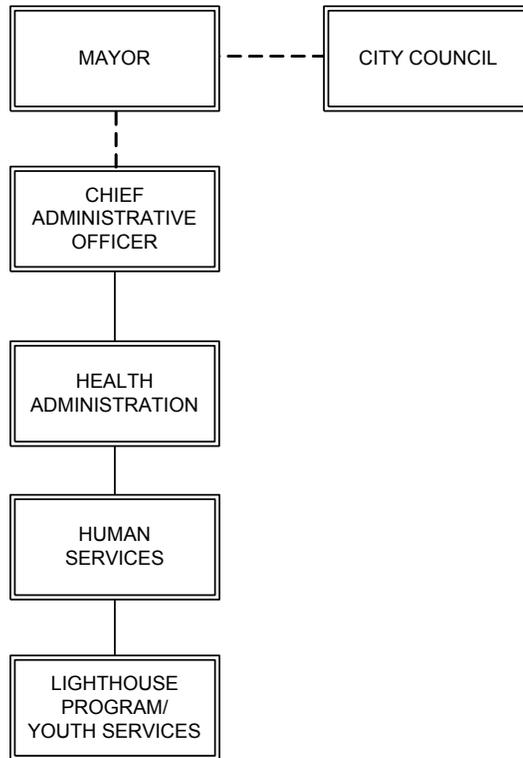
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

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

VISION STATEMENT

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



GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01579000 LIGHTHOUSE/YOUTH SERVICES	1,338,410	1,359,719	1,365,411	1,365,411	5,692
1579PS LIGHTHOUSE PERSONAL SVCS	207,893	215,822	222,682	222,682	6,860
2579TPS LIGHTHOUSE OTHER PERS SERVICES	0	2,400	3,150	3,150	750
3579FB LIGHTHOUSE FRINGE BENEFITS	50,770	57,497	62,376	62,376	4,879
4579EX LIGHTHOUSE OPER EXP	14,802	15,000	11,203	11,203	-3,797
6579SS LIGHTHOUSE SPEC SVCS	1,064,944	1,069,000	1,066,000	1,066,000	-3,000

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		PROGRAM SITE MONITOR	40,375	39,987	-388
	1.0		DIRECTOR LIGHTHOUSE PROGRAM	92,043	96,681	4,638
	1.0		ADMINISTRATIVE ASSISTANT	33,515	34,564	1,049
	1.0		YOUTH PROGRAM MANAGER	49,889	51,450	1,561
01579000 Total	4.0			215,822	222,682	6,860

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	ESTIMATED 2010-2011
LIGHTHOUSE PROGRAM						
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	3,000
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,600
Volunteers	0	14	20	20	68	99
Summer Youth Employment Participants	110	360	376	309	0	0
Parental Involvement	5	12	15	36	195	360
Outreach Efforts Conducted	2	20	21	10	12	12

FY 2011-2012 GOALS

- 1) To transition the Lighthouse Program into the Mayor's Office of Education and Youth.
- 2) To work with the IT Department in the production of a community based information template that will automatically map existing services for children.
- 3) To establish goals for each of the subcommittees under the Mayor's Office of Education and Youth.
- 4) To ensure goals for each subcommittee are met.
- 5) To maintain existing Lighthouse afterschool and summer services at 26 sites.
- 6) To expand and enhance the professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
- 7) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.

FY 2010-2011 GOAL STATUS

- 1) To increase the number of middle school children attending all Lighthouse sites by developing and offering choice program for 6th, 7th, and 8th graders. Current estimates of middle school children are roughly 540.
6 MONTH STATUS: There are currently 424 sixth through eighth grade students attending the Lighthouse Program. While this number is short of expectations, it generally climbs in the spring when more outdoor and sporting activities are offered. Plans for additional choices include wrestling, girls volleyball, girls and boys basketball, and coed flag football. We are currently working with providers of these services and the Lighthouse sites to spark interest.
- 2) To develop a teen training and employment program independent of grant funding to ensure available slots for summer and year round positions.
6 MONTH STATUS: As part of the Mayor's office of Education and Youth, we are working with providers of training and employment services to promote additional opportunities. The Lighthouse Program is prepared to offer training by which students can receive certificates of completion, but will work with others in the community to reach out for job placements.
- 3) To cultivate the partnerships necessary to implement a year round teen training and employment program.
6 MONTH STATUS: See # 2 above
- 4) To maintain existing opportunities for professional development to all Lighthouse site coordinators and invite outside agencies to participate when possible.
6 MONTH STATUS: To date, the Lighthouse Program has offered 9 workshops and has an additional 18 set up for the months of February through May. This represents an increase over last year's offerings. Out of all the workshops, 5 were open to outside agencies not providing services to Lighthouse.
- 5) To solicit additional membership for the Bridgeport After School Network.
6 MONTH STATUS: Three additional organizations have joined the Network since July.

GENERAL FUND BUDGET

LIGHTHOUSE/YOUTH SERVICES

PROGRAM HIGHLIGHTS

-
- 6) To apply for additional earmark funding in the amount of \$500,000.
6 MONTH STATUS: The Lighthouse Program is currently waiting to hear whether or not it will receive an additional \$500,000 in earmark funding. The application will be due to the federal office of juvenile justice once funding is secured and we are invited to submit.

 - 7) To increase the number of students served with supplemental educational tutoring services by 20%. Current numbers are 325.
6 MONTH STATUS: Unfortunately, we have fallen short of expectations due to the number of new providers offering tutoring. Available slots decreased and numbers of providers increased. All past vendors are serving less students than originally anticipated. Current Lighthouse numbers are at 235 and we anticipate an additional 30 plus Kindergarten students later this month or in early February.

 - 8) We are looking to complete a guide to local government functions for schools to have on hand when they tour City Hall. This child-friendly manual will convey the mission and activities of most municipal departments.
6 MONTH STATUS: We have some preliminary drafts in place and would like to roll this out as part of the Mayor's Office of Education and Youth as we believe it is a nice fit.

 - 9) To develop a Lighthouse Program sponsored "green" initiative involving school age children addressing local community issues.
6 MONTH STATUS: The Lighthouse Program has subcontracted with the Student Conservation Association and is currently working in five after school locations. Children are exposed to all types of conservation initiatives with age appropriate curriculum and class trips to further their experience. If successful, we hope to increase the numbers of participating sites for next year.

 - 10) To showcase the Lighthouse Program in one culminating activity during the spring of 2011.
6 MONTH STATUS: Lighthouse staff in partnership with Neighborhood Studios is currently working on the planning stages of this event and a venue in which to hold it. It is anticipated that it will more than likely take place the 3rd week of May.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

-
- 1) Put forward the "Summer in the City" brochure for the 2010 summer and have currently completed a new winter addition as part of the Mayor's Office of Education and Youth.
 - 2) Planned and began implementing phases of the Mayor's new office of Education and Youth.
 - 3) Secured ACT Funding for the Bridgeport After School Network.

GENERAL FUND BUDGET

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011
						BUDGET
01579000	LIGHTHOUSE/YOUTH SERVICES	1,338,410	1,359,719	1,365,411	1,365,411	5,692
	51000 FULL TIME EARNED PAY	207,893	215,822	222,682	222,682	6,860
	51140 LONGEVITY PAY	0	2,400	3,150	3,150	750
	52360 MEDICARE	1,484	3,164	3,079	3,079	-85
	52504 MERF PENSION EMPLOYER CONT	16,239	20,731	25,386	25,386	4,655
	52917 HEALTH INSURANCE CITY SHARE	33,048	33,602	33,911	33,911	309
	53605 MEMBERSHIP/REGISTRATION FEES	621	650	650	650	0
	53610 TRAINING SERVICES	324	350	175	175	-175
	53705 ADVERTISING SERVICES	445	1,500	750	750	-750
	53720 TELEPHONE SERVICES	0	744	372	372	-372
	53750 TRAVEL EXPENSES	2,569	1,000	1,000	1,000	0
	53905 EMP TUITION AND/OR TRAVEL REIM	2,490	2,000	2,000	2,000	0
	54675 OFFICE SUPPLIES	4,597	5,000	2,500	2,500	-2,500
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,756	3,756	3,756	0
	56085 FOOD SERVICES	5,964	6,000	3,000	3,000	-3,000
	56115 HUMAN SERVICES	1,060,000	1,060,000	1,060,000	1,060,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	0
	56240 TRANSPORTATION SERVICES	1,980	2,000	2,000	2,000	0
	56250 TRAVEL SERVICES	-4,000	0	0	0	0

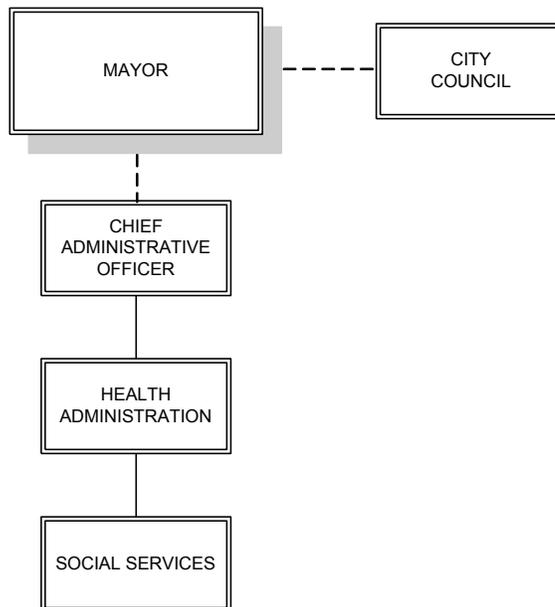
GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

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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

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012	VARIANCE TO	
				MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
01585000 SOCIAL SERVICES		25	0	0	0	0
41678 LAWSUITSETTLEMENTREIMBURSEMENT		25	0	0	0	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	VARIANCE TO	
				FY2012 ADOPTED	FY2011 BUDGET
01585000 SOCIAL SERVICES	138,873	137,049	150,239	150,239	13,190
1585PS SOCIAL SERVICES PERSONAL SVCS	73,042	61,723	95,477	95,477	33,754
2585TPS SOCIAL SERVICES OTHER PERS SVCS	1,846	2,325	0	0	-2,325
3585FB SOCIAL SERVICES FRINGE BENEFITS	21,032	16,044	21,283	21,283	5,239
4585EX SOCIAL SERVICES OPER EXP	5,857	6,957	3,479	3,479	-3,478
6585SS SOCIAL SERVICES SPEC SVCS	37,096	50,000	30,000	30,000	-20,000

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		DIRECTOR OF SOCIAL SERVICES	43,067	95,477	52,410
			CODE ENFORCEMENT RELOCATION COOR	18,656		-18,656
01585000 Total	1.0			61,723	95,477	33,754

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
SOCIAL SERVICES					
Pathways out of poverty/ Green Up	N/A	N/A	N/A	N/A	70
SNAP Employment & Training Program	2,619	3,096	3,675	4,410	2,248
Social Services Block Grant/SAGA	2,801	2,989	3,328	3,994	2,459
Elderly Hispanic Outreach	747	232	245	270	250
CDBG - Code Violation /Hardship Relocation	386	685	788	743	450
Healthy Start Program	812	1,100	1,320	1,382	2,233
Women Infant & Children (WIC) Program	8,171	8,285	8,600	10,320	0
TOTAL	15,536	16,387	17,956	21,119	7,710

FY 2011-2012 GOALS

- 1) The Social Services Department's goal is driven by the outcome requirements for the grants programs that we administer. For the fiscal year 2012, we anticipate administering 6 grant funded programs and remain in compliance with state and federal guidelines. The Social Services Department will continue to seek 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.

FY 2010-2011 GOAL STATUS

- 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.

6 MONTH STATUS:

1) Pathways Out Of Poverty (Green-Up) Grant Program: 2010 - 2012

The City's Social Services Department has partnered with the WorkPlace, Inc., to outreach **100** Bridgeport residents who are unemployed, underemployed or an ex-offender to participate in the Green-Up Training Program. This training prepares participants to obtain employment in the green industry. Also, training initiative evokes and enhances the Mayor's Be Green 2020 concept.

- 52 participants have participated in the program thus far.
- 24 completed 101 Core Survey Courses
- 12 enrolled into Occupational Skills Training
- 7 completed training and received the following credentials:
 - Asbestos Abatement Worker (Licensed by the State of CT)
 - Lead Abatement Worker ((Licensed by the State of CT)
 - OSHA 10 – Safety Card
 - HAZWOPER – 40 Hours – Certificate
 - Lead Safe Awareness - Certificate
- 5 placed into employment
- 5 retained employment

2) Supplemental Nutrition Assistance (SNAP) - Grant Program: 2007- 2010 – Extended to 3/31/11

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 for each participant we serve

- \$150 per client per month for Structured Job Search Skills Training – one month limit
- \$100 per client per month for Assessment Services – one time per FY
- \$100 per client per month for Work experience – no time limit

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

\$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): Continue to provide training services to State Administered General Assistance (SAGA) and SNAP recipients who are Able-Bodied adults without children and former TFA recipients. Additionally, assist them in finding employment so they can become self-sufficient.

The Social Services Department is meeting its goal with the State's Department of Social Services for administering the program and for FY 2011 provided services to **2,248** clients in the following categories:

- Structured Job Search Training
- Work Experience
- Educational Program
- Vocational/Occupational
- Job Placement

We are hoping that the State will extend the contract beyond 3/31/11.

3) Social Services Block Grant/SAGA - Grant Program: 10/1/10-9/30/11

Social Services Block Grant/SAGA: Continue to provide information and referral services, emergency services and to date is meeting its goal providing case management services to Bridgeport residents who may or may not be State Administered General Assistance (SAGA) clients.

FY 2011, services provided is **2,459** to Bridgeport residents in the areas of Information & referral, basic needs assessment, case management and housing referrals.

4) Elderly Hispanic Outreach - Grant Program FY 10/1/10 - 9/30/11

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

FY 2011, information & assistance and outreach services provided is 250 to elderly Hispanic and to some elderly who were not of Hispanic origin.

5) CDBG - Grant Program: FY 7/1/10- 6/30/11

CDBG - Code Violation /Hardship Relocation: Continue to provide services to City residents primarily through case-management, information/referral and relocation services.

FY 2011, housing code violation relocation and hardship services to has been provided to 450 Bridgeport residents. Residents who received services were low/moderate income. The Code Violation /Hardship Relocation program was very instrumental in providing relocation services to over **100** Bridgeport residents who were displaced from their homes during the Tornado touch down in the City on June 26, 2010.

6) Healthy Start Program - Grant Program: 7/1/10- 6/30/11 – Extended to 6/30/12

Healthy Start Program: Continue this grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight.

FY 2011, services were provided to **2,233** pregnant & postpartum women and children up to 3 years of age.

7) Women Infant & Children (WIC) - Grant Program: 10/1/07- 9/30/10 – Extended to 12/31/10

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.) The State Department of Public Health has chosen not to have the City of Bridgeport administer the local WIC Program Effective 12/31/10. Therefore, there is no estimated outcome.

However, the program will continue to serve participants in the greater Bridgeport area under the auspices of Optimus Health Care and Southwest Community Health Center.

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) The Social Department is in its 7th 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 100 people. 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. The month of February 2, 2011, begins another year for this much needed service.
- 2) This will be the 7th year that the Social Services Department has been hosting "Utility Day". The event will be in April 2011 and we expect to assist 100+ Bridgeport residents. 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.

GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01585000	SOCIAL SERVICES	138,873	137,049	150,239	150,239	13,190
	51000 FULL TIME EARNED PAY	73,042	61,723	95,477	95,477	33,754
	51140 LONGEVITY PAY	-619	2,325	0	0	-2,325
	51156 UNUSED VACATION TIME PAYOUT	2,465	0	0	0	0
	52360 MEDICARE	271	271	270	270	-1
	52385 SOCIAL SECURITY	-22	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	4,730	5,863	7,025	7,025	1,162
	52917 HEALTH INSURANCE CITY SHARE	16,053	9,910	13,988	13,988	4,078
	54675 OFFICE SUPPLIES	913	957	479	479	-478
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,944	6,000	3,000	3,000	-3,000
	56000 RELOCATION	37,096	50,000	30,000	30,000	-20,000