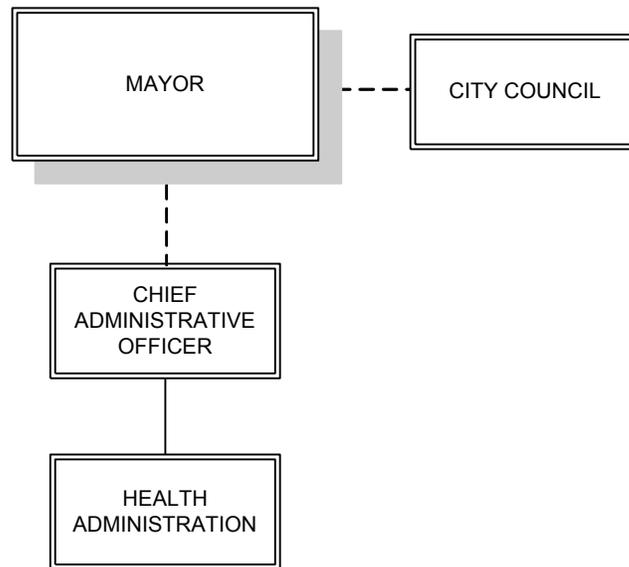


HEALTH ADMINISTRATION

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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01550000	HEALTH & SOCIAL SERVICES ADM	355,089	354,084	335,900	268,242	-85,842
	1550PS HEALTH & SSADM PERSONAL SVCS	119,145	144,325	157,697	97,874	-46,451
	2550TPS HEALTH & SSADM OTHER PERS SVCS	0	1,275	1,350	1,350	75
	3550FB HEALTH & SSADM FRNG BENEFIT	216,303	190,603	158,924	151,089	-39,514
	4550EX HEALTH & SSADM OPER EXP	13,949	12,166	12,166	12,166	0
	6550SS HEALTH & SSADM SPEC SVCS	5,692	5,715	5,763	5,763	48

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OF PUBLIC HEALTH		1.0	59,823.00	115,000.00	-55,177.00
CLERK A	1.00		38,051.00	29,325.00	8,726.00
HEALTH ADMINISTRATION	1.00	1.0	97,874.00	144,325.00	-46,451.00

GENERAL FUND BUDGET

HEALTH ADMIN.

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	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 2012-2013 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.
 - Collaborate with hospitals and neighboring local health departments to achieve a community health assessment.
 - Collaborate with hospitals and other public health partners on obesity coalition.
 - Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals.
 - Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000.
 - Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs.
 - Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities

- 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.*

GENERAL FUND BUDGET

HEALTH ADMIN.

PROGRAM HIGHLIGHTS

- 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 2011-2012 GOAL STATUS

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

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

6 MONTH STATUS: *Hired two additional R.S. to work in the Environmental Department. Continue to work with Central Grants on Funding Opportunities. Applied for funding through APHA to look into policy changes in licensing establishments. Applied for Aids Program funding (Safety Counts and CRCS). Applied for National Network of Public Health Institute – Strengthening Community Practice for Public Health Quality Improvement Award Program. Worked Collaboratively with other agencies such as REACH 2020, Achieve Institute and Bridgeport Hospital. 2 students have completed internships working on special projects within the Department. Journal Club was implemented*

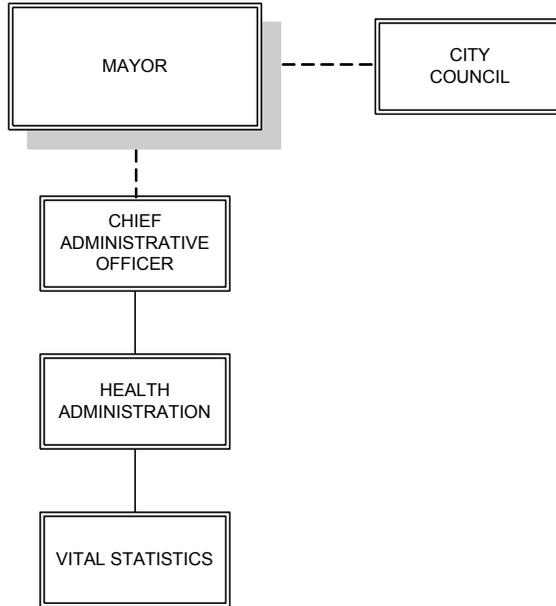
- 2) *Making our streets and citizens safer* through health awareness programming.
- Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu.
 - Plan and participate in community forums to raise awareness of health issues.

- Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues.
6 MONTH STATUS: The Public Health Preparedness Coordinator has held several information sessions throughout the community. A department employee attended the IMA breakfast where members of REACH presented their advocacy work in the East End community. An advocacy briefing paper was distributed to the attendees on Improving Food Access on the East End.
- 3) *Supporting a healthier lifestyle* through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.
- Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure.
 - Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks.
 - Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities.
6 MONTH STATUS: Held two community walks in the City. Additional walks will be scheduled in the upcoming months. Participated in local health fairs at colleges and faith based organizations. Attempted to break the Guinness Book of World Records for number of people tossing a frisbee simultaneously. Although we did not break the record, 500 children and families participated in a day of activities. The farm stand ran from July 6th – October 26th and served 1,329 people during the course of 17 Wednesdays.
- 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: We continue to participate in monthly meetings with the Asthma Council and the Bridgeport AIRS Program. Health department staff are attending Joint Inspector Committee meetings to address problem properties that overlap with other departments within the City.

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	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01552000 VITAL STATISTICS	451,465	441,500	443,250	443,250	1,750
41247 MARRIAGE LICENSE FEE	9,248	20,000	20,000	20,000	0
41248 BIRTH CERTIFICATES	225,260	250,000	225,000	225,000	-25,000
41249 DEATH CERTIFICATES	169,013	125,000	150,000	150,000	25,000
41250 BURIAL PERMITS	4,317	5,000	5,000	5,000	0
41251 CREMATION PERMITS	1,407	1,500	1,500	1,500	0
41272 MARRIAGE LICENSE SURCHARGE	31,120	25,000	30,000	30,000	5,000
41409 AFFIDAVIT FEE	0	0	350	350	350
41410 GEOLOGY FEES	0	0	1,000	1,000	1,000
41411 OTHER TOWN FEES	0	0	400	400	400
41538 COPIES	11,100	15,000	10,000	10,000	-5,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01552000	VITAL STATISTICS	258,202	273,729	310,843	310,843	37,114
1552PS	VITAL STATISTICS PERSONAL SVCS	177,672	175,477	212,430	212,430	36,953
2552TPS	VITAL STATISTICS OTHER PERS SVCS	5,100	5,325	5,550	5,550	225
3552FB	VITAL STATISTICS FRINGE BENEFITS	44,626	57,890	54,005	54,005	-3,885
4552EX	VITAL STATISTICS OPER EXP	18,434	19,331	22,683	22,683	3,352
6552SS	VITAL STATISTICS SPEC SVCS	12,371	15,706	16,175	16,175	469

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TYPIST I (35 HOURS)	2.00		72,033.00	69,802.00	2,231.00
TYPIST II (35 HOURS)	1.00		41,884.00	35,958.00	5,926.00
ASSISTANT REGISTRAR OF VITAL	1.00		53,212.00	27,835.00	25,377.00
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
VITAL STATISTICS	5.00		212,430.00	175,477.00	36,953.00

GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
VITAL STATISTICS								
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,500
Covers Sold	48	81	15	0	0	0	0	0
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	1,000
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,350
Civil Unions	10	7	1	0	0	0	0	0
Deaths	8,094	9,274	4,782	3,687	5000	6000	6,000	6,250
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,600
Cremations	375	211	186	62	500	500	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 2012-2013 GOALS

- 1) To achieve a revenue goal of \$500,000 for FY 2013.
- 2) Register staff for additional customer service training seminars.
- 3) Institute electronic death certification from EVERS (Electronic Vital Events Registration System), state system.
- 4) Bring current all adoption and legitimization records.
- 5) Actively pursue affidavit productions to increase revenue.
- 6) Actively pursue notarization practices to increase revenue.

FY 2011-2012 GOAL STATUS

- 1) 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.

6 MONTH STATUS: *The office was relocated without incident and opened for business on July 5, 2011 at its new location at the City Hall Annex at 999 Broad Street. As promised, the office discontinued its policy of closing to the public on Thursday. It is now open daily, Monday thru Friday, 9 a.m. until 4:45 p.m.*

The smooth and uneventful relocation of this vital city department was accomplished because of the cooperation and assistance of its office staff of employees and the city's department of Public Facilities.

On January 24, 2012 the office received certification from the state Public Records Administrator that her on-site inspection found the vital vault in complete certification of the Standard for Fire-Resistive Vaults and Safes, in accordance with Sections 11-8-1 through 11-8-12 pursuant to Connecticut General Statutes 7-27. "It is clear that the city has taken a significant step in improving the protection it provides for its citizens' vital records" says LeAnn R. Power, CRM, Public Records Administrator in her letter to Mayor Bill Finch.

GENERAL FUND BUDGET

VITAL STATISTICS

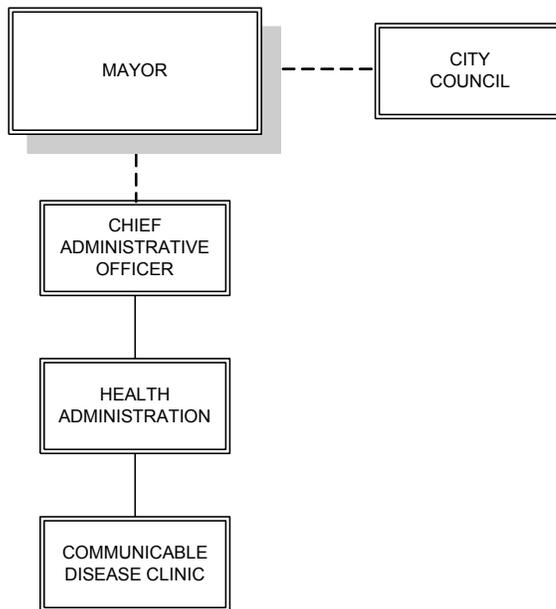
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01552000 VITAL STATISTICS	258,202	273,729	310,843	310,843	37,114
51000 FULL TIME EARNED PAY	177,672	175,477	212,430	212,430	36,953
51140 LONGEVITY PAY	5,100	5,325	5,550	5,550	225
52360 MEDICARE	1,638	1,391	1,498	1,498	107
52504 MERF PENSION EMPLOYER CONT	14,633	16,831	19,326	19,326	2,495
52917 HEALTH INSURANCE CITY SHARE	28,354	39,668	33,181	33,181	-6,487
54540 BUILDING MATERIALS & SUPPLIE		250	250	250	
54675 OFFICE SUPPLIES	6,162	9,816	9,800	9,800	-16
54680 OTHER SUPPLIES	394				
55055 COMPUTER EQUIPMENT	5,420	1,633	1,633	1,633	
55150 OFFICE EQUIPMENT	578	1,641	5,000	5,000	3,359
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,880	5,991	6,000	6,000	9
56040 BOOKBINDING SERVICES	2,233	5,880	7,000	7,000	1,120
56055 COMPUTER SERVICES	5,688	5,000	5,000	5,000	
56110 FINANCIAL SERVICES		120			-120
56175 OFFICE EQUIPMENT MAINT SRVCS	1,446	1,906	2,000	2,000	94
56205 PUBLIC SAFETY SERVICES	2,502	2,225	1,500	1,500	-725
56210 RECYCLING SERVICES	165	175	175	175	
59015 PRINTING SERVICES	336	400	500	500	100

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	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	36,978	0	0	0	0
41549 BILLED SERVICES	36,978	0	0	0	0

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01560000 CLINICS	-11,550	20,000	0	0	-20,000
41294 FLU VACCINE REIMBURSEMENT	-11,550	0	0	0	0
41549 BILLED SERVICES	0	20,000	0	0	-20,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC		411,411	448,288	456,929	456,929	8,641
	1554PS COMMUNICABLE DISEASE PERSONAL SVCS	280,345	298,785	318,308	318,308	19,523
	2554TPS COMMUNICABLE OTHER PERS SVCS	6,174	4,475	4,275	4,275	-200
	3554FB COMMUNICABLE DISEASE FRINGE BENEFITS	93,766	111,170	100,488	100,488	-10,682
	4554EX COMMUNICABLE DISEASE OPER EXP	22,243	23,717	23,717	23,717	0
	6554SS COMMUNICABLE DISEASE SPEC SVCS	8,883	10,141	10,141	10,141	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
HIV INTERVENTION SPECIALIST	0.23	-0.23	8,621.12		8,621.12
SECRETARY	1.00		34,362.00	31,770.00	2,592.00
PUBLIC HEALTH NURSE I	2.00		114,534.00	111,053.00	3,481.00
PUBLIC HEALTH DISTRICT SUPERVI	1.00		72,869.00	71,440.00	1,429.00
NURSE PRACTITIONER	1.00		87,922.00	84,522.00	3,400.00
COMMUNICABLE CLINIC	5.23	-0.23	318,308.12	298,785.00	19,523.12

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

PROGRAM HIGHLIGHTS

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

Note: The Refugee Clinic Program was discontinued.

FY 2012-2013 GOALS

- 1) To reinstitute employee flu clinics at City Hall, City Hall Annex, Police and Fire Headquarters.
- 2) Expand Firefighter physicals to include follow-up biometric testing and counseling.

FY 2011-2012 GOAL STATUS

- 1) To offer counseling, vaccines and medications necessary for international travel.
6 MONTH STATUS: *adding counseling for tuberculosis testing upon return depending on destination following CDC (Centers for Disease Control) guidelines.*

- 2) To expand the agreement with the Fire Department for work related physicals to include state of the art hearing evaluations.
6 MONTH STATUS: *Continue to work closely with Fire Department following National Fire Protection Association (NFPA) and Occupational Safety & Health Administration (OSHA) guidelines.*

- 3) Responded to the need for school age immunizations necessary to enter/remain in school.
6 MONTH STATUS: *Continue to offer urgent school immunizations & link children with primary care providers.*

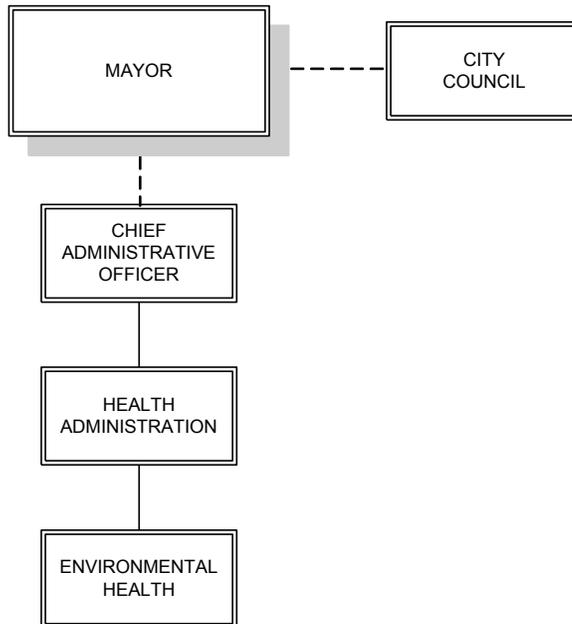
FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Grief counseling following the loss of two firefighters by our APRN.
- 2) Made necessary corrections to OSHA mandates regarding firefighter physicals and spirometry.
- 3) Administered OSHA required Hepatitis Vaccinations to police recruits.
- 4) Offered tuberculosis testing to disabled children @ Disability Resource Network to allow them to attend clinical trainings.

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	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	330,356	328,850	354,200	354,200	25,350
41308 RODENT INSPECTION FEES	4,400	4,500	4,500	4,500	0
41309 FLOOR PLAN REVIEW PLANS	2,100	1,500	2,700	2,700	1,200
41332 TATTOO SHOPS	1,060	2,250	1,500	1,500	-750
41333 TRANSITIONAL LIVING HOUSES	0	3,000	0	0	-3,000
41335 HAIR BRAIDING	300	7,500	500	500	-7,000
41337 MASSAGE ESTABLISHMENT PERMITS	150	5,000	150	150	-4,850
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	16,675	20,000	20,000	20,000	0
41567 BARBER SHOP LICENSE	4,810	6,000	6,000	6,000	0
41568 BEAUTY SHOP LICENSE	9,750	16,000	16,000	16,000	0
41569 BEVERAGE LICENSE	6,850	6,500	7,500	7,500	1,000
41570 DAYCARE FACILITY LICENS	7,400	900	8,000	8,000	7,100
41571 ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
41572 FOOD ESTABLISHMENT LICENSE	96,560	85,000	100,000	100,000	15,000
41573 FROZEN DESSERT LICENSE	3,600	3,500	3,500	3,500	0
41574 MILK DEALER LICENSE	100	100	100	100	0
41575 NAIL SALON LICENSE	1,950	3,500	2,000	2,000	-1,500
41576 SWIMMING POOL LICENSE	4,000	5,000	5,000	5,000	0
41577 POULTRY LICENSE	150	150	150	150	0
41578 RESTAURANT LICENSE	108,650	95,000	110,000	110,000	15,000
41579 SANDWICH SHOP LICENSE	33,701	45,000	35,000	35,000	-10,000
41580 TEMPORARY VENDOR LICENSE	9,300	5,000	10,000	10,000	5,000
41581 VENDOR LICENSE	18,000	10,000	18,000	18,000	8,000
41582 SEWAGE DISPOSAL SITE LICENSE	850	0	150	150	150

APPROPRIATION SUMMARY

ORGANIZATION DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	605,357	695,301	733,869	733,869	38,568
1555PS ENVIRONMENTAL HLTH PERSONAL SVCS	443,632	505,532	527,129	527,129	21,597
2555TPS ENVIRONMENT HLTH OTHER PERS SV	11,899	12,625	12,925	12,925	300
3555FB ENVIRONMENTAL HEALTH FRINGE BENEFITS	141,445	162,412	173,793	173,793	11,381
4555EX ENVIRONMENTAL HLTH OPER EXP	8,382	8,732	14,022	14,022	5,290
6555SS ENVIRONMENTAL HLTH SPEC SVCS	0	6,000	6,000	6,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
REGISTERED SANITARIAN/INSPECTO	1.00		70,405.00	65,091.00	5,314.00
SUPERVISING SANITARIAN	1.00		90,012.00	88,247.00	1,765.00
REGISTERED SANITARIAN/INSPECTO	5.00		321,411.00	310,312.00	11,099.00
ENVIRONMENTAL HEALTH	8.00		527,129.00	505,532.00	21,597.00

GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
ENVIRONMENTAL HEALTH								
Complaints	1,500	2,000	2,600	3,500	4,200	5,000	2,289	3,500
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,500	1,763	2,000
Day Care Centers	49	46	37	37	44	50	40	50
Barber/Beauty Shops (2)	164	172	153	191	229	240	191	220
Water Samples	62	62	62	70	84	15	14	20
Swimming Pools	29	29	27	27	32	32	28	28
Summons	100	100	100	250	300	0	0	0
Sewer/Septic	1	1	0	3	3	5	8	12
Vendor- Push Carts (3)	169	181	203	145	174	178	155	200

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.

(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty

(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2012-2013 GOALS

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

FY 2011-2012 GOAL STATUS

- 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.
6 MONTH STATUS: *The goal of consolidating food licensing into 4 categories requiring expiration renewal and distribution dates to be consistent is still an on-going process. Presently we are in the transition stage of gathering information to be presented to the common council for approval.*
- 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.
6 MONTH STATUS: *No rooming house inspection fee has been implemented.*
- 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.
6 MONTH STATUS: *To date there has been no enforcement of Dry cleaning license under existing ordinance.*

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH<

PROGRAM HIGHLIGHTS#5DDFCDF-5H-CB 'GI DD@9A 9BH

- 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.
6 MONTH STATUS: *The Tobacco Marketing Permit has been initiated and successfully implemented.*

- 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 MONTH STATUS: *This goal has been successfully active on a special needs to deliver service, including presentation of food handler's course for large groups, requests for educational seminars regarding nuisance complaints, and follow-up meeting for severe situations (bedbugs, rodent, insect infestation, and air-quality issues.*

- 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.
6 MONTH STATUS: *The goal of purchasing hand held devices for full inspections for our new digital system has been accomplished and is fully operational.*

- 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.
6 MONTH STATUS: *Two additional Registered Sanitarians have been hired expanding our department to six inspectors.*

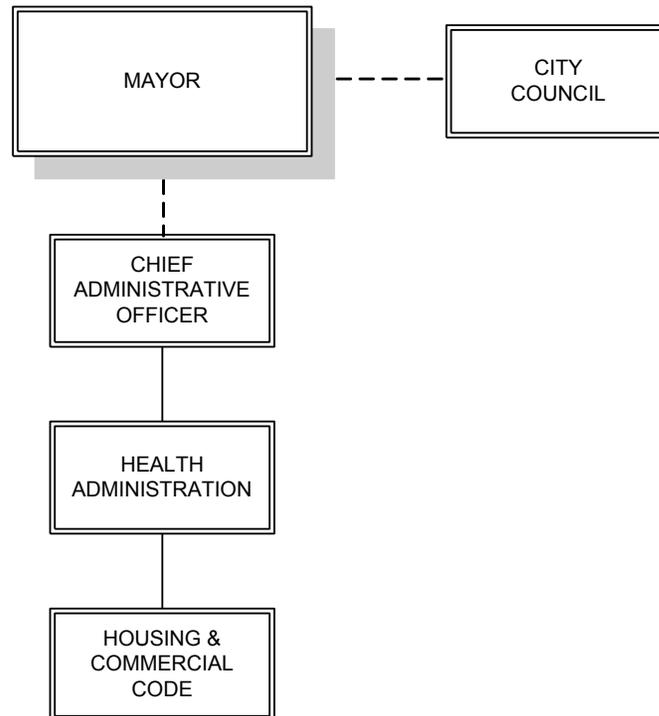
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	605,357	695,301	733,869	733,869	38,568
51000 FULL TIME EARNED PAY	443,632	491,532	527,129	527,129	35,597
51099 CONTRACTED SALARIES		14,000			-14,000
51108 REGULAR 1.5 OVERTIME PAY	1,569	7,000	7,000	7,000	
51116 HOLIDAY 2X OVERTIME PAY		300	300	300	
51140 LONGEVITY PAY	5,025	5,325	5,625	5,625	300
51156 UNUSED VACATION TIME PAYOUT	5,305				
52360 MEDICARE	5,385	5,181	6,080	6,080	899
52385 SOCIAL SECURITY	1,424	3,137	6,854	6,854	3,717
52399 UNIFORM ALLOWANCE					
52504 MERF PENSION EMPLOYER CONT	42,781	51,861	62,492	62,492	10,631
52917 HEALTH INSURANCE CITY SHARE	91,855	102,233	98,367	98,367	-3,866
53605 MEMBERSHIP/REGISTRATION FEES	385	380	2,000	2,000	1,620
53610 TRAINING SERVICES	1,539	1,330	5,000	5,000	3,670
53715 PAGING SERVICES		1,400	1,400	1,400	
54675 OFFICE SUPPLIES	2,428	2,507	2,507	2,507	
54680 OTHER SUPPLIES	1,238	575	575	575	
54745 UNIFORMS	424	230	309	309	79
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,367	2,311	2,231	2,231	-79
56055 COMPUTER SERVICES		6,000	6,000	6,000	

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	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE	20,740	42,000	23,000	23,000	-19,000
41607 CERTIFICATE OF APARTMENT RENTAL/O	15,685	35,000	16,000	16,000	-19,000
41608 ROOMING HOUSE/HOTEL LICENSES	4,635	6,000	6,000	6,000	0
41609 HOTEL LICENSE COMBINED WITH ROOM IN	420	1,000	1,000	1,000	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE		411,109	428,509	573,789	573,789	145,280
1556PS	HOUSING CODE PERSONAL SVCS	316,007	322,177	431,987	431,987	109,810
2556TPS	HOUSING CODE OTHER PERS SVCS	8,496	7,875	8,175	8,175	300
3556FB	HOUSING CODE FRINGE BENEFITS	82,089	94,719	127,202	127,202	32,483
4556EX	HOUSING CODE OPER EXP	3,993	3,188	5,875	5,875	2,687
6556SS	HOUSING CODE SPEC SVCS	525	550	550	550	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
HOUSING CODE INSPECTOR	1.00		85,412.00	79,037.00	6,375.00
MINI COMPUTER OPERATOR	1.00		51,728.00	47,867.00	3,861.00
HOUSING CODE INSPECTOR	4.00	-1.00	294,847.00	195,273.00	99,574.00
HOUSING CODE	6.00	-1.00	431,987.00	322,177.00	109,810.00

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
HOUSING CODE								
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	9,680	12,480	12,480
Complaints Processed	4,352	3,305	1,081	2,042	1,886	1822	2,303	2,050
Complaints Resolved	2,208	2,912	861	1,595	1,668	2,100	615	930
Non-compliance referred to Housing Court	73	89	34	44	48	10	5	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	2,255	2,000
No. of Commercial	123	55	18	82	42	22	48	50
Subtotal	7,334	5,588	1,900	3,523	3,438	3,522	2,303	2,050
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	5,742	5,500
No. of Commercial	220	181	89	146	78	100	119	150
Subtotal	13,999	12,741	6,127	10,924	7,635	9,100	5,861	5,650
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	590	900
No. of Commercial	41	22	13	20	24	50	25	30
Subtotal	3,399	2,912	861	1,645	1,668	2,100	615	930

PLEASE NOTE:

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

CURRENT STAFF (AS OF JULY 2011)

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

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

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

FY 2012-2013 GOALS

- 1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement.
- 2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance.
- 3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance.

FY 2011-2012 GOAL STATUS

- 1) Continue with goals set forth in 2010-2011.
 - **6 MONTH STATUS:** *Richard Paoletto Jr., Michael Freddino and John Lombard continued with NEHA-sponsored Healthy Homes training (including 4-webinars for re-certification)*
 - *Richard Paoletto Jr. attended 4-EOC trainings for ESF 8 Public Health*
 - *CAO Ordinance (Section 15.12.250) has been modified with help of City Attorney's office and turned in to City Council for review*
 - *All inspectors and acting deputy director continue to attend quarterly CAHCEO meetings*

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

- 2) Continue to work with CitiStat to improve response time and compliance with code enforcement complaints.
 - **6 MONTH STATUS:** *Richard Paoletto Jr. is working with Jodie Pau-Ardnt on clearing back-logged Anti-Blight files. John Lombard has inspected 85-properties since January.*
 - *Housing Code is an integral part of the joint code enforcement task force, in an effort to bring frequently delinquent properties and property owners into compliance*

- 3) Work to bring in more revenue.
 - **6 MONTH STATUS:** *CAO (Certificate of Occupancy) Ordinance (Section 15.12.250) has been modified with help of City Attorney's office and turned in to City Council for review.*
 - *Joint Code Enforcement target properties are being cited for lack of CAO's*

- 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.
 - **6 MONTH STATUS:** *Attended Health Department (Environmental/Lead/Housing Code) retreat in October and follow-up meeting.*
 - *Richard Paoletto Jr. & Tamara Root attended MAVEN training session.*
 - *Continuing with Healthy Homes Training and exploring implementing/updating database software (including Virtual Health Department).*
 - *Working with Acting Health Director Patrice Sulik and Acting Deputy Director Tina Baptista in Ms. duBay Horton's absence.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Entire Housing Code staff aided with damage assessment in the aftermath of Hurricane Irene
63-Streets inspected (within targeted neighborhoods – South End); 982-Structures inspected;
24-Establishments inspected (non-food)

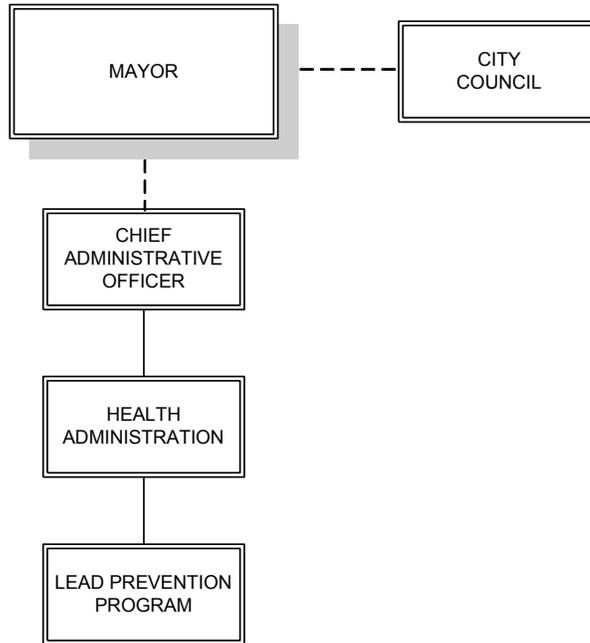
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE	411,109	428,509	573,789	573,789	145,280
51000 FULL TIME EARNED PAY	316,007	322,177	431,987	431,987	109,810
51108 REGULAR 1.5 OVERTIME PAY					
51140 LONGEVITY PAY	7,575	7,875	8,175	8,175	300
51156 UNUSED VACATION TIME PAYOUT	921				
52360 MEDICARE	2,682	2,707	4,042	4,042	1,335
52399 UNIFORM ALLOWANCE					
52504 MERF PENSION EMPLOYER CONT	30,923	36,727	51,631	51,631	14,904
52917 HEALTH INSURANCE CITY SHARE	48,485	55,285	71,529	71,529	16,244
53605 MEMBERSHIP/REGISTRATION FEES	175	88	175	175	87
53610 TRAINING SERVICES	595	350	700	700	350
53905 EMP TUITION AND/OR TRAVEL REIM		500	500	500	
54550 COMPUTER SOFTWARE	2,500	1,250	2,500	2,500	1,250
54675 OFFICE SUPPLIES	723	1,000	2,000	2,000	1,000
56175 OFFICE EQUIPMENT MAINT SRVCS	525	550	550	550	

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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01558000	LEAD PREVENTION PROGRAM	3,213	6,050	152,361	152,361	146,311
	1558PS LEAD PREV PERSONAL SERVICES	0	0	110,243	110,243	110,243
	3558FB LEAD PREV FRINGE BENEFITS	0	0	36,068	36,068	36,068
	4558EX LEAD PREV OPER EXP	1,993	3,962	3,962	3,962	0
	6558SS LEAD PREV SPEC SVCS	1,220	2,088	2,088	2,088	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
EPIDEMIOLOGICAL INVESTIGATOR	1.00	-1.00	42,147.00		42,147.00
PROGRAM COORDINATOR	1.00	-1.00	68,096.00		68,096.00
LEAD PROGRAM	2.00	-2.00	110,243.00		110,243.00

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	ACTUAL 2010-2011	ESTIMATED 2011-2012
LEAD PREVENTION								
Children Screened	450	919	872	860	1,088	500	216	200
Children testing Positive	300	468	391	334	364	100	108	100
Screenings Confirmed	200	312	268	197	182	75	52	50
Children with reduced blood lead	72	292	248	190	233	80	43	35
Inspections	600	1,051	1,130	1,005	972	275	446	400
Hazards Found	300	627	822	614	759	150	205	175
Hazards Reduced/Abated	150	371	428	300	382	50	112	85
Abatement Plans Submitted	275	496	501	578	476	75	298	100
Management Plans Submitted	470	720	765	800	660	90	323	125
Educational Sessions	50	153	200	207	200	50	54	50

FY 2012-2013 GOALS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement assure that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
- 8) Increase revenue by increasing fee collection.
- 9) Maintain question and answer web page.

FY 2011-2012 GOAL STATUS

- 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.
6 MONTH STATUS: *Comprehensive lead inspections were conducted in the homes where child with elevated blood lead levels reside, in the homes where children reside, in the homes where multiple HUD (Housing & Urban Development) funds are expended to reduce lead hazards and in HUD section 8 properties. Properties whose owners apply for CAO's in adherence with the city ordinance were also inspected for lead hazards and upon parent or owner request. A total of 446 inspections were conducted.*
- 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.
6 MONTH STATUS: *Program personnel conducted educational sessions at 54 locations throughout the city. More than 3,000 residents were provided with literature explaining the causes and effects of lead poisoning and how to contact the program for assistance.*

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

- 3) Code Enforcement by assuring homeowners, contractors, and other appropriate parties subject to lead hazard control mandations are complying.
6 MONTH STATUS: The homeowners of all properties identified with lead hazards continue to be mailed a lead order package describing the identified lead hazards. The notification instructs the property to contact the Lead Poisoning Prevention Office to make an appointment to go over the order letter. At the appointment program personnel inform the property owner on how to comply with applicable lead regulations, and inform the about the impact of lead hazards. Contractors are also summoned to assure safe compliance.
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
6 MONTH STATUS: Program personnel continue to hold blood lead screening clinics at schools, day cares, churches, community events and in the office. Screening efforts totaled to 216. For more information regarding screening in Bridgeport please refer to www.ct.gov/dph screening and surveillance reports.
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6 MONTH STATUS: State Department of Health protocol require that local health lead program personnel maintain up to date records in Maven, a statewide web based application for standard maintenance and surveillance of property address cases and child case data.
- 6) Assure that children's blood lead levels reduce from the identified elevated blood lead level.
6 MONTH STATUS: Program personnel continue to take actions to reduce blood lead levels in children identified. That data is maintained in Maven and annually a report is developed for more information regarding reducing blood lead levels in children please refer to www.ct.gov/dph program records indicate that (43) children during this period to date blood lead levels reduced from the level at identification.
- 7) Assure the safe removal of lead hazards identified in homes where children dwell of locations they frequent.
6 MONTH STATUS: Program personnel monitor and conduct clearance inspections to assure that lead hazards are removed from the living environment of children 6 years old and under. One hundred and twelve units have been cleared as lead safe to date during this period.
- 8) Increase revenue by increasing fee collection.
6 MONTH STATUS: One justification for federal budget cuts in lead is that funds to cover Medicaid children are extracted. To recoup some of those funds, the program is exploring the benefit of third party billing.
- 9) Develop an interactive question and answer web page.
6 MONTH STATUS: Program personnel maintain a facebook page with pictures of events and announcements of upcoming events.

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01558000 LEAD PREVENTION PROGRAM	3,213	6,050	152,361	152,361	146,311
51000 FULL TIME EARNED PAY			110,243	110,243	110,243
52360 MEDICARE			580	580	580
52504 MERF PENSION EMPLOYER CONT			12,932	12,932	12,932
52917 HEALTH INSURANCE CITY SHARE			22,556	22,556	22,556
53905 EMP TUITION AND/OR TRAVEL REIM		962	962	962	
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,993	3,000	3,000	3,000	
56175 OFFICE EQUIPMENT MAINT SRVCS	1,020	1,888	2,038	2,038	150
56180 OTHER SERVICES	200	200	50	50	-150

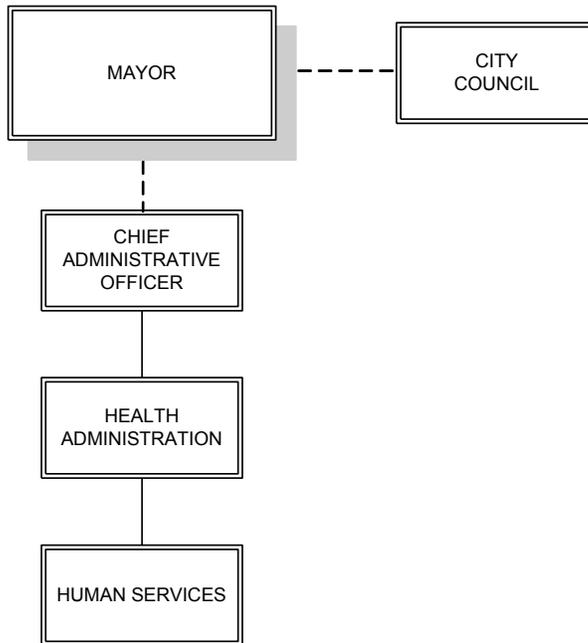
GENERAL FUND BUDGET

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HUMAN SERVICES

MISSION STATEMENT

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



GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Kristen duBay Horton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01575000	HUMAN SERVICES ADMINISTRATION	99,824	101,144	112,413	112,413	11,269
1575PS	HUMAN SVC ADM PERSONAL SVCS	71,013	70,819	74,214	74,214	3,395
3575FB	HUMAN SERVICES ADMIN FRINGE BENEFITS	26,309	28,020	35,894	35,894	7,874
4575EX	HUMAN SVC ADM OPER EXP	2,502	2,305	2,305	2,305	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
COMMUNITY PROJECT COORDINATOR	1.00		39,032.00	37,151.00	1,881.00
ADMINISTRATIVE ASSISTANT	1.00		35,182.00	33,668.00	1,514.00
HUMAN SERVICES	2.00		74,214.00	70,819.00	3,395.00

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
HUMAN SERVICES ADMINISTRATION							
GRANT/PROGRAM ADMINISTRATION							
Properly administer grant funding	\$519,565	\$551,260	\$707,617	\$738,235	\$706,409		
Complete renewal grants	12	12	13	13	13		
Obtain necessary approvals & signatures for grants	12	12	13	13	13		
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16	16		
Complete & submit monthly, quarterly and annual reports	64	64	64	64	64		
Monitor contractual programs	14	15	16	16	16		
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	18	20		
Assistance to corporations who wish to contribute to NAA	4	5	5	2	2		
COMMUNITY SERVICE THROUGH GRANT PROGRAMS							
Programs that serve Bridgeport veterans (SSBG)	439	704	750	1,396	1,400	694	
Programs that serve Hispanic youth & their families (SSBG)	40	34	40	53	40	80	
Programs that serve people with disabilities (SSBG)	40	33	40	70	300	122	
Programs that Serve Youth & Families (YSB/CDBG Grants)	1,662	2,948	2,500	2,312	2,300	2061	
Programs that promote sub. abuse prevention (RYASAP)	102,116	102,550	102,550	103,400	101,500	102,283	
Elderly Health Screening Programs (DSS)	403	514	450	372	450	463	
East Side Senior Center (SWCAA & CDBG)	152	150	250	151	175	123	
Transportation for the Elderly & Disabled (State DOT)	5,952	6,000	6,000	6,000	6,000		
SPECIAL EVENTS							
Health Fair	1,500	1,500	2,000				
World AIDS Day	150	100	100	200	200		
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	600	600		
Mayor's Prayer Breakfast	100	100	N/A				
Alcohol & Substance Abuse Luncheon	50	50	50	50	0		
Total Population Served	114,104	116,183	116,730	116,604	112,965		
RYASAP/DMHAS PROGRAMS							
Bridgeport Profiles theater group				1,750	800	1,725	
Health Fair/Community Events				800	700	558	
Tobacco slides @ movie theaters				100,000	100,000		
Underage drinking activities				850	0		

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

NAA=Neighborhood Assistance Act

DSS=Department of Social Services

SSBG=Social Services Block Grant

YSB= Youth Service Bureau

SWCAA=Southwestern Connecticut Agency on Aging

Please note that the Acting Director and Acting Deputy Director are transitioning into their roles and where not able to report on the 6 month status under Human Services.

FY 2012-2013 GOALS

- 1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
- 2) Continue with grant program administration.
- 3) Continue with the Neighborhood Assistance Act (NAA).

FY 2011-2012 GOAL STATUS

- 1) Efficient operation of departments and grant programs under the Human Services umbrella.
 - Oversee Veterans Affairs, Office for Persons with Disabilities 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:

- 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.

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

- 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) and Bridgeport United Coalition.
- 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

6 MONTH STATUS:

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:

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:

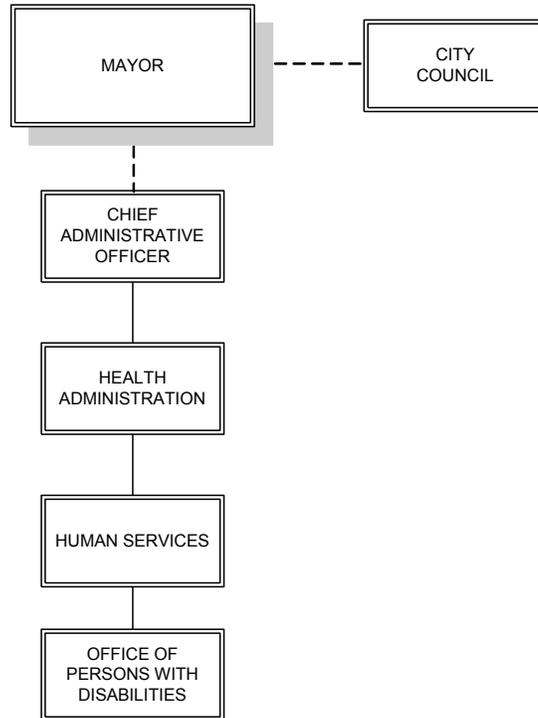
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01575000 HUMAN SERVICES ADMINISTRATION	99,824	101,144	112,413	112,413	11,269
51000 FULL TIME EARNED PAY	71,013	70,819	74,214	74,214	3,395
52360 MEDICARE	975	942	958	958	16
52504 MERF PENSION EMPLOYER CONT	6,766	8,073	8,706	8,706	633
52917 HEALTH INSURANCE CITY SHARE	18,567	19,005	26,230	26,230	7,225
53705 ADVERTISING SERVICES	92	23	23	23	
54675 OFFICE SUPPLIES	1,084	920	920	920	
54680 OTHER SUPPLIES		212	212	212	
55055 COMPUTER EQUIPMENT	786	800	800	800	
55155 OFFICE EQUIPMENT RENTAL/LEAS	540	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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01576000	PERSONS WITH DISABILITIES	5,671	24,262	53,336	53,336	29,074
1576PS	PERSONS W/DISABILITY PERSONAL SVCS	0	19,500	34,698	34,698	15,198
3576FB	PERSONS W/DISABILITY FRINGE BENEFITS	0	0	13,876	13,876	13,876
4576EX	PERSONS W/DISABILITY OPER EXP	2,604	4,762	4,762	4,762	0
6576SS	PERSONS W/DISABILITY SPEC SVCS	3,067	0	0	0	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
COMM. INCLUSION SUPPORT SPECIALIST	0.53	-0.53	15,198.00		15,198.00
ASSISTANT SPECIAL PROJECT MANA	0.50		19,500.00	19,500.00	
PERSONS WITH DISABILITIES	1.03	-0.53	34,698.00	19,500.00	15,198.00

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	ACTUAL 2010-2011	ESTIMATED 2011-2012
PERSONS WITH DISABILITIES								
Information and referrals	861	977	1,318	1,145	1,312	1,200	1,264	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 2012-2013 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 continue to follow-up and ensure that needed services are received.
- 5) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community.

FY 2011-2012 GOAL STATUS

- 1) To provide 1,200 information and referral contacts.
6 MONTH STATUS: Over 632 units of service were provided from July 1, 2011-December 1, 2011 for 168 individuals.
- 2) Serve at least 50 families through the Disabilities/Veterans food pantry.
6 MONTH STATUS: 168 families received food from the pantry.
- 3) Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
6 MONTH STATUS: 20 clients went through a 6 week nutrition class hosted in the food pantry with items given out from the food pantry.
- 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.
6 MONTH STATUS: 168 Families have received case management services which included notary services, applying for Renters Rebate, filling out Social Security forms, etc.
- 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.
6 MONTH STATUS: We continue to attend meetings and work to foster partnership that bolster the mission of organizations that serve our population.

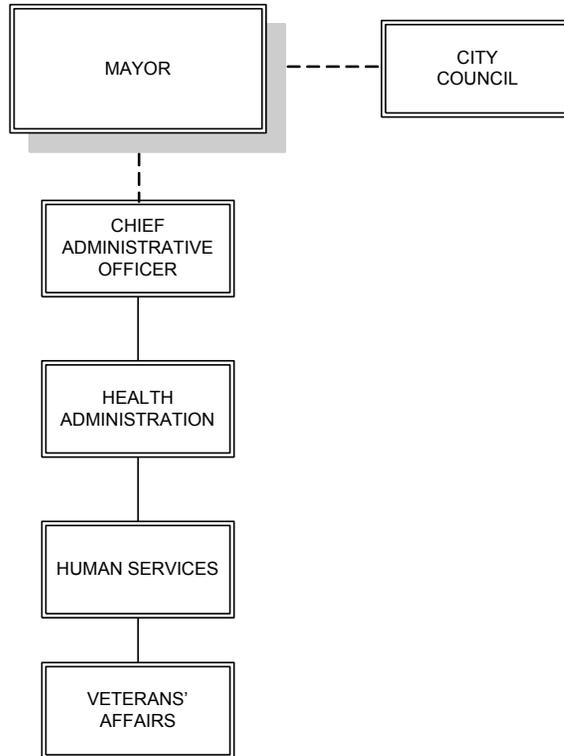
GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01576000 PERSONS WITH DISABILITIES	5,671	24,262	53,336	53,336	29,074
51000 FULL TIME EARNED PAY		19,500	34,698	34,698	15,198
52360 MEDICARE			456	456	456
52385 SOCIAL SECURITY			13,420	13,420	13,420
53610 TRAINING SERVICES	350	475	475	475	
53705 ADVERTISING SERVICES		1,255	1,255	1,255	
53720 TELEPHONE SERVICES		210	210	210	
54675 OFFICE SUPPLIES	1,874	889	889	889	
54680 OTHER SUPPLIES		617	617	617	
54705 SUBSCRIPTIONS		250	250	250	
54725 POSTAGE	380	751	751	751	
54730 PRINTING SUPPLIES					
55160 PHOTOGRAPHIC EQUIPMENT		315	315	315	
56225 SECURITY SERVICES	3,067				

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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01578000	VETERANS AFFAIRS	58,992	106,720	145,386	145,386	38,666
	1578PS VETERANS AFFAIRS PERSONAL SVCS	30,268	70,630	85,092	85,092	14,462
	3578FB VETERAN'S AFFAIRS FRINGE BENEFITS	16,451	17,579	41,783	41,783	24,204
	4578EX VETERANS AFFAIRS OPER EXP	12,273	17,782	17,782	17,782	0
	6578SS VETERANS AFFAIRS SPEC SVCS	0	729	729	729	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TRANSPORTATION COORDINATOR (35	1.00		32,449.00	31,813.00	636.00
DIRECTOR V.A.	1.00		40,943.00	38,817.00	2,126.00
VETERAN'S SERVICE COORDINATOR			11,700.00		11,700.00
VETERAN AFFAIRS	2.00		85,092.00	70,630.00	14,462.00

GENERAL FUND BUDGET

VETERANS AFFAIRS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
VETERANS AFFAIRS								
Veterans Assisted (1)	600	825	500	700	800	450	600	1,200
New Programs Implemented	N/A	550	475		250	140	2	0
Special Event Programming	N/A	300	460		650	13	1	1
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	3,800	8,700	4,700

(1) Veterans assisted are unduplicated.

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

FY 2012-2013 GOALS

- 1) To Serve Bridgeport Veterans and their dependents.
- 2) To provide transportation to and from the VA Hospital, Monday through Friday.
- 3) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
- 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.
- 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.
- 8) Increase the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant. The service bus will be in operation by July 2009.

FY 2011-2012 GOAL STATUS

- 1) To Serve Bridgeport Veterans and their dependents through assistance with essential services.
6 MONTH STATUS: *The Office of Veterans Affairs provided assistance and referral to 842 Veterans and or their dependents.*
- 2) To provide transportation to and from the Veterans Administration Hospital, Monday through Friday.
6 MONTH STATUS: *To date we have provided 4,700 rides to the VA Medical Center in West Haven, CT.*
- 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: *Approximately 600 Veterans and or their dependents were seen on site.*
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: *In six months 526 individuals were served through the Veterans/Disability Food Pantry. The amount of meals distributed to the veterans within six months is 10,520.*
- 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: *14,000 flags will be purchased and over 10,000 flags will be placed at all Bridgeport Cemeteries during the week before Memorial Day.*
- 6) To provide ongoing communication with the community to raise awareness of our services.
6 MONTH STATUS: *Our office works closely with the VA Medical Center, Homes for the Braves, the new home for female veterans, Forgotten Hero's Forgotten Soldiers (FHFS).*

GENERAL FUND BUDGET

VETERANS AFFAIRS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 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: *On December 15, 2011 the new Veterans Super Center opened at the Health and Social Service building. This is the first of its kind in the State of Connecticut. Also, The United States Federal Office of Veterans Affairs representative works one full day (every Wednesday) to assist all combat veterans with assistance, counseling and the representative provides group sessions for anger management and PTSD (Post-traumatic Stress Disorder).*
- 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.
6 MONTH STATUS: *Within the last six months we were visited by the Veterans Center Mobile Vet Center along with the State of CT Mobile Vet Center. This will be an on-going program and we are working next with bringing the Department of Labor's mobile Vet Center here at our new Veterans Super Center.*
- 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.
6 MONTH STATUS: *One nutrition class was provided by a nutritionist from UCONN. Her program lasted for four weeks and the idea of the class was to educate those using our pantry with how to make healthier meals out of food pantry food. This is a program that can be ongoing. Our office has been getting a lot of feedback on how great the class was and they are looking forward to more in the future.*

VETERANS AFFAIRS

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01578000 VETERANS AFFAIRS	58,992	106,720	145,386	145,386	38,666
51000 FULL TIME EARNED PAY	30,268	70,630	85,092	85,092	14,462
52360 MEDICARE	400	400	1,816	1,816	1,416
52504 MERF PENSION EMPLOYER CONT	2,884	3,627	8,609	8,609	4,982
52917 HEALTH INSURANCE CITY SHARE	13,167	13,552	31,358	31,358	17,806
53605 MEMBERSHIP/REGISTRATION FEES	25				
53720 TELEPHONE SERVICES		500	500	500	
54595 MEETING/WORKSHOP/CATERING FOOD	2,993	3,000	3,000	3,000	
54610 DIESEL		2,000	2,000	2,000	
54615 GASOLINE		3,000	3,000	3,000	
54650 LANDSCAPING SUPPLIES	875	875	875	875	
54675 OFFICE SUPPLIES	461	450	450	450	
54680 OTHER SUPPLIES	6,776	6,802	6,802	6,802	
54745 UNIFORMS	1,144	1,155	1,155	1,155	
56170 OTHER MAINTENANCE & REPAIR S		729	729	729	

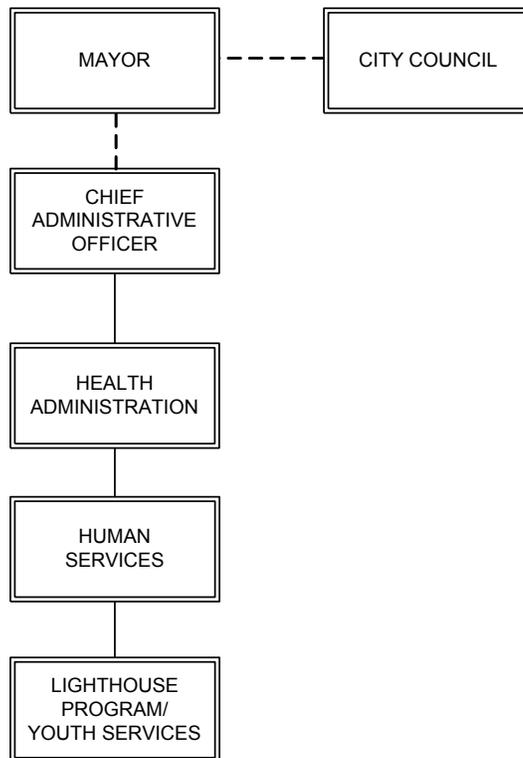
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01579000	LIGHTHOUSE/YOUTH SERVICES	1,351,689	1,365,411	1,585,640	1,585,640	220,229
1579PS	LIGHTHOUSE PERSONAL SVCS	213,085	222,682	278,660	278,660	55,978
2579TPS	LIGHTHOUSE OTHER PERS SERVICES	2,250	3,150	3,375	3,375	225
3579FB	LIGHTHOUSE FRINGE BENEFITS	58,159	62,376	86,402	86,402	24,026
4579EX	LIGHTHOUSE OPER EXP	13,136	11,203	11,203	11,203	0
6579SS	LIGHTHOUSE SPEC SVCS	1,065,059	1,066,000	1,206,000	1,206,000	140,000

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
PROGRAM SITE MONITOR	1.00		42,578.00	39,987.00	2,591.00
DIRECTOR LIGHTHOUSE PROGRAM	1.00		98,615.00	96,681.00	1,934.00
ADMINISTRATIVE ASSISTANT	1.00		35,255.00	34,564.00	691.00
YOUTH PROGRAM MANAGER	1.00		52,479.00	51,450.00	1,029.00
ASSISTANT SPECIAL PROJECT MANAGER	1.00	-1.00	49,733.00		49,733.00
LIGHTHOUSE/ AFTER SCHHOL	5.00	-1.00	278,660.00	222,682.00	55,978.00

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
LIGHTHOUSE PROGRAM								
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	3,000	2,953	2,800
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,600	2,168	2,000
Volunteers	0	14	20	20	68	99	104	100
Summer Youth Employment Participants	110	360	376	309	0	0	0	0
Parental Involvement	5	12	15	36	195	360	450	540
Outreach Efforts Conducted	2	20	21	10	12	12	7	8

FY 2012-2013 GOALS

- 1) To work with the community in building the Office of Education and Youth Services.
- 2) To maintain existing Lighthouse afterschool and summer services at 26 sites.
- 3) To enhance after school programming with strong connections to school day initiatives.
- 4) To solicit funding to support full time school/community coordinators at each after school site.
- 5) To expand professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
- 6) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.

FY 2011-2012 GOAL STATUS

- 1) To transition the Lighthouse Program into the Mayor's Office of Education and Youth.
6 MONTH STATUS: To date, the Director has made a presentation to the senior management on the need and cost related to fully establishing the department. We are awaiting a formal announcement.
- 2) To work with the IT Department in the production of a community based information template that will automatically map existing services for children.
6 MONTH STATUS: This goal goes hand in hand with the Mayor's Office of Education and Youth. Upon approval, funds will be granted to secure a part time data person who will be responsible for working with IT or appropriate department to complete.
- 3) To establish goals for each of the subcommittees under the Mayor's Office of Education and Youth.
6 MONTH STATUS: There are currently 4 subcommittees of the Office of Education and Youth. Each has met at least one time in the past six months. Three of the four committees have established short term goals that include "summer family specials", activities for high school youth, summer and school year sports league workshops, and professional development opportunities. Drawing the faith based community together has proven difficult. We hope to continue this work once the new department is announced and recognized by the community as a partner in their work.
- 4) To ensure goals for each subcommittee are met.
6 MONTH STATUS: The process of ensuring that goals established by each committee have been met has been slow, but three out of the four subcommittees are regularly working on and completing short term projects. For instance, one of the goals of the cultural and recreational venues committee was to offer families opportunities for special pricing and free options during the summer in the hopes of exposing more Bridgeport children to the arts. While the venues involved didn't see a significant increase in their visitors, those families that took advantage of the offerings were grateful and expressed interest in returning. The committee hopes to expand this program for the upcoming summer. The organized sports league also shared success with their summer fitness day and has expanded to offer workshops during after school programs through a partnership with the Lighthouse Program. Over the next six months, we hope to establish long term goals and thus a strategic plan for the new department.

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

- 5) To maintain existing Lighthouse afterschool and summer services at 26 sites.
6 MONTH STATUS: *Lighthouse offered summer programming at 15 sites and not 26 due to school construction and lack of funding. However, all 26 sites were operational beginning with the first full day of school for the 2011-2012 school year. To each site based coordinator's credit, all have been able to maintain current services with less funding.*
- 6) To expand and enhance the professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
6 MONTH STATUS: *While the new office has not been formerly recognized, it should be noted that Lighthouse continued to offer and expanded its professional development opportunities to all Bridgeport After School members as well as members of the sports league subcommittee. Approximately 12 workshops have been conducted since September and another 8 are scheduled through May.*
- 7) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.
6 MONTH STATUS: *The city worked hard to attract Wallace Foundation funding to help support the new office, but failed to do so during the final award stage. However, Lighthouse did attract two state grants totaling \$250,000 to support its after school programs at four sites. Senior management continues to work on attracting dollars specific to the office of Education and Youth. Lighthouse has also reached out to the legislative delegation to support its programmatic efforts through alternative state funding sources.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Recognized for significant achievements in after school through a published National League of Cities report.
- 2) Excellent 2011 Lighthouse evaluation.
- 3) Expanded partnerships with Sacred Heart and Fairfield University.

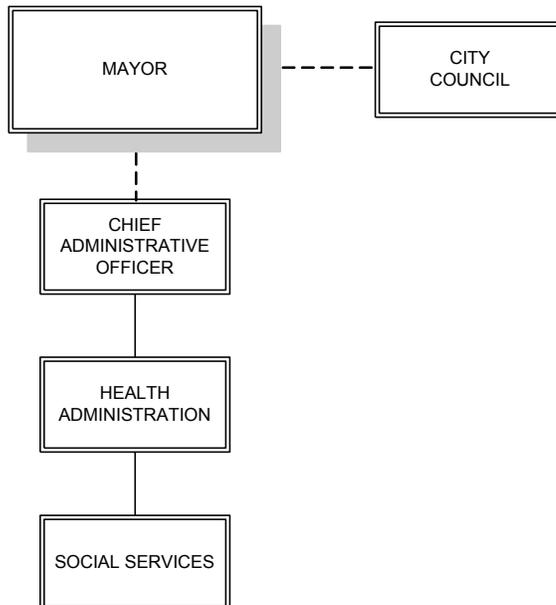
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01579000 LIGHTHOUSE/YOUTH SERVICES	1,351,689	1,365,411	1,585,640	1,585,640	220,229
51000 FULL TIME EARNED PAY	213,085	222,682	278,660	278,660	55,978
51140 LONGEVITY PAY	2,250	3,150	3,375	3,375	225
52360 MEDICARE	3,048	3,079	3,864	3,864	785
52504 MERF PENSION EMPLOYER CONT	20,521	25,386	33,083	33,083	7,697
52917 HEALTH INSURANCE CITY SHARE	34,590	33,911	49,455	49,455	15,544
53605 MEMBERSHIP/REGISTRATION FEES	650	650	650	650	
53610 TRAINING SERVICES	350	175	175	175	
53705 ADVERTISING SERVICES	1,400	750	750	750	
53720 TELEPHONE SERVICES		372	372	372	
53750 TRAVEL EXPENSES	997	1,000	1,000	1,000	
53905 EMP TUITION AND/OR TRAVEL REIM	1,748	500	2,000	2,000	1,500
54675 OFFICE SUPPLIES	4,236	4,000	2,500	2,500	-1,500
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,756	3,756	3,756	
56085 FOOD SERVICES	3,398	3,000	3,000	3,000	
56115 HUMAN SERVICES	1,058,535	1,060,000	1,200,000	1,200,000	140,000
56175 OFFICE EQUIPMENT MAINT SRVCS	1,224	1,000	1,000	1,000	
56240 TRANSPORTATION SERVICES	1,902	2,000	2,000	2,000	

SOCIAL SERVICES

MISSION STATEMENT

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



GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES	10	0	0	0	0
41679 LIEN REIMBURSEMENT	10	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES		119,623	150,239	224,123	224,123	73,884
1585PS SOCIAL SERVICES PERSONAL SVCS		63,178	95,477	141,438	141,438	45,961
3585FB SOCIAL SERVICES FRINGE BENEFITS		19,274	21,283	49,206	49,206	27,923
4585EX SOCIAL SERVICES OPER EXP		4,503	479	479	479	0
6585SS SOCIAL SERVICES SPEC SVCS		32,669	33,000	33,000	33,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OF SOCIAL SERVICES	1.00		101,902.00	95,477.00	6,425.00
CODE ENFORCE RELOCATION COORD	0.79	-0.79	39,536.00		39,536.00
SOCIAL SERVICES	1.79	-0.79	141,438.00	95,477.00	45,961.00

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SOCIAL SERVICES								
Pathways out of Poverty/Green UP	N/A	N/A	N/A	N/A	70	107	0	0
SNAP Employment & Training	2,619	3,096	3,675	4,410	2,248	2,270	2,300	2,350
Social Services Block Grant/ SAGA	2,801	2,989	3,328	3,994	2,459	3,000	3,262	3,000
Elderly Hispanic Outreach	747	232	245	270	250	193	200	250
CDBG - Code Violation Relocation	386	685	788	743	450	499	500	500
Healthy Start Program	812	1,100	1,320	1,382	2,233	2,200	2,250	2,250
Landlord & Tenant						200	225	250
TOTAL	7,365	8,102	9,356	10,799	7,710	8,469	8,737	8,600

FY 2012-2013 GOAL

- 1) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
- 2) Continue to provide information and referral services, emergency services and case management services to thousands Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.
- 3) Provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.
- 4) Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.
- 5) Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to elderly Hispanic and to some elderly that were not of Hispanic origin.
- 6) Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to Bridgeport residents. Residents who received services were low/moderate income.
- 7) Additional Programs: Our Landlord/Tenants Program: Provides advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of the landlord and tenants under Connecticut law. Our Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. (A referral from a Social Service agency is necessary to access food pantry services) Our Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depend on donations from the public to exist. Our Healthy Senior Services: Senior Farmers' Market Nutrition Programs (SFMNP) Our Utility Day Services: This event is held for two days each year, to assist low income Bridgeport residents who are facing shut-off of their gas and/or electricity. Southern Co. Gas Company and U.I. will attempt to establish a payment arrangement that they can afford to keep. Staff from Legal Aid will also be on hand to assist with any legal issues that may arise.

GENERAL FUND BUDGET

SOCIAL SERVICES

APPROPRIATION SUPPLEMENT

FY 2011-2012 GOAL STATUS

- 1) The Social Services Department's goal was driven by the outcome requirements for the grants programs that we administered. For the fiscal year 2012, we administered seven grant funded programs and remain in compliance with state and federal guidelines.

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) 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.

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES	119,623	150,239	224,123	224,123	73,884
51000 FULL TIME EARNED PAY	63,178	95,477	141,438	141,438	45,961
52360 MEDICARE	271	270	573	573	303
52504 MERF PENSION EMPLOYER CONT	6,043	7,025	16,591	16,591	9,566
52917 HEALTH INSURANCE CITY SHARE	12,959	13,988	32,042	32,042	18,054
54595 MEETING/WORKSHOP/CATERING FOOD	23				
54675 OFFICE SUPPLIES	1,749	479	479	479	
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,730				
56000 RELOCATION	32,421	31,179	32,322	32,322	1,142
56175 OFFICE EQUIPMENT MAINT SRVCS		1,821	679	679	-1,142
59015 PRINTING SERVICES	248				