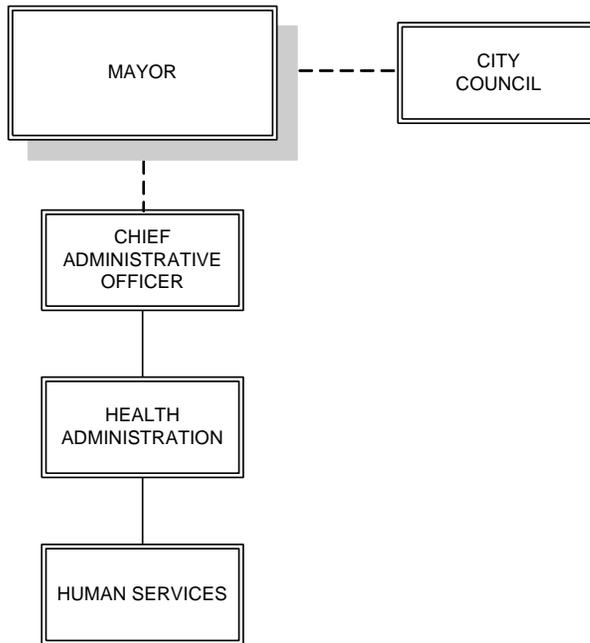


HUMAN SERVICES

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 DESC	APPR DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011	VARIANCE TO	
				MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01575000 HUMAN SERVICES ADMINISTRATION		71,054	96,867	99,571	99,571	2,704
	1575PS HUMAN SVC ADM PERS SVCS	66,111	67,667	70,105	70,105	2,438
	2575TPS HUMAN SVC ADM OTHER PERS SVCS					
	3575FB HUMAN SERVICES ADMIN FRINGE BENEFITS		24,056	26,789	26,789	2,733
	4575EX HUMAN SVC ADM OPER EXP	4,943	5,144	2,677	2,677	-2,467

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
COMMUNITY PROJECT COORDINATOR	1.0	1.0				35,498	36,386	888
ADMINISTRATIVE ASSISTANT	1.0	1.0				32,169	33,719	1,550
	2.0	2.0				67,667	70,105	2,438
					TOTALS			

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
HUMAN SERVICES ADMINISTRATION				
GRANT/PROGRAM ADMINISTRATION				
Properly administer grant funding	\$519,565	\$551,260	\$707,617	\$667,617
Complete renewal grants	12	12	13	13
Obtain necessary approvals & signatures for grants	12	12	13	13
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16
Complete & submit monthly, quarterly and annual reports	64	64	64	64
Monitor contractual programs	14	15	16	16
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	26
Assistance to corporations who wish to contribute to NAA	4	5	5	5
COMMUNITY SERVICE THROUGH GRANT PROGRAMS				
Programs that serve Bridgeport veterans (SSBG)	439	704	750	1000
Programs that serve Hispanic youth & their families (SSBG)	40	34	40	22
Programs that serve people with disabilities (SSBG)	40	33	40	75
Programs that Serve Youth & Families (YSB/CDBG Grants)	1,662	2,948	2,500	2,426
Programs that promote sub. abuse prevention (RYASAP)	102,116	102,550	102,550	105,550
Elderly Health Screening Programs (DSS)	403	514	450	250
East Side Senior Center (SWCAA & CDBG)	152	150	250	250
Transportation for the Elderly & Disabled (State DOT)	5,952	6,000	6,000	6,000
SPECIAL EVENTS				
Health Fair	1,500	1,500	2,000	2,000
World AIDS Day	150	100	100	200
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	1,000
Mayor's Prayer Breakfast	100	100	N/A	N/A
Alcohol & Substance Abuse Luncheon	50	50	50	50
Total Population Served	114,104	116,183	116,730	118,823

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. Since our relocation to the Health Department, Human Services staff has taken on the management of several grants in addition to the planning & coordination of special events.

NAA=Neighborhood Assistance Act

DSS=Department of Social Services

SSBG=Social Services Block Grant

YSB= Youth Service Bureau

SWCAA=Southwestern Connecticut Agency on Aging

FY 2010-2011 GOALS

- 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.

- 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.

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

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 2009-2010 GOAL STATUS

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

- Oversee staff and provide assistance and support as needed.
- Monitor expenditures and ensure timely and appropriate spending of grant and General Fund dollars.
- Encourage program development and expansion.

6 MONTH STATUS: Assistance and monitoring are provided on an ongoing basis. All programs are currently operating as efficiently as can be expected with extremely limited staff.

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.
- Obtain all necessary approvals and signatures for grant submissions.
- 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 Coalition to End Underage Drinking.
- 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.
- Oversee East Side Senior Center and provide technical assistance as needed.

6 MONTH STATUS: Renewal grants were submitted on a timely basis and all program reports are up to date. Central Grants has taken over the responsibility of obtaining all necessary approvals and signatures. All programs are making timely progress towards goals and objectives. Expanded activities under the Coalition to End Underage Drinking including a Youth Jamboree/Mock Car Crash, increased Police compliance checks, media campaign and a meeting with bar and restaurant owners. All others are operating efficiently.

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

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

6 MONTH STATUS: In 2009, 14 Bridgeport agencies received a total of \$317,175 in NAA pledges for approved programs. Technical assistance was provided as needed.

4) Assist Health Department Administration

- Management of assigned new and renewal health grants
- Attend community and City Council meetings on behalf of Health Director
- Sponsor annual community health fair and assist in the planning of monthly wellness and health promotion programs.

6 MONTH STATUS: Continued to manage Health Department grants, serve as liaison to the Central Grants Office and assist Health Director. Worked with the Central Grants Office to apply for two HIV/AIDS/Substance Abuse Grants, a Lead Education Grant and continued funding for the Connecticut Department of Mental Health and Addiction Services (DMHAS) Underage Drinking Grant. Health promotion events included: several walks in the parks; Senior Health Fair; Alcohol and Substance Abuse Recovery luncheon, Grand Opening of Farm Stand and World Aids Day program.

GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01575000 HUMAN SERVICES ADMINISTRATION		71,054	96,867	99,571	99,571	2,704
	'51000 FULL TIME EARNED PAY	66,111	67,667	70,105	70,105	2,438
	'51106 REGULAR STRAIGHT OVERTIME	0	0	0	0	0
	'52360 MEDICARE	0	981	1,017	1,017	36
	'52504 MERF PENSION EMPLOYER CONT	0	5,075	6,660	6,660	1,585
	'52917 HEALTH INSURANCE CITY SHARE	0	18,000	19,112	19,112	1,112
	'53705 ADVERTISING SERVICES	81	90	45	45	-45
	'54595 MEETING/WORKSHOP/CATERING FOOD	896	900	0	0	-900
	'54675 OFFICE SUPPLIES	3,121	920	920	920	0
	'54680 OTHER SUPPLIES	0	212	212	212	0
	'55050 CLEANING EQUIPMENT	500	600	600	600	0
	'55055 COMPUTER EQUIPMENT	0	500	200	200	-300
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	345	1,922	700	700	-1,222