



CITY OF STAMFORD
DEPARTMENT OF HEALTH & SOCIAL SERVICES
STAMFORD GOVERNMENT CENTER
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To: John J. Louizos, Board of Finance Chairman
Board of Finance Members
Board of Representatives Fiscal Committee

From: Anne Fountain, MPH
Director of Health and Social Services

Cc: Barbara Decker, Chair
Health Commission

Date: March 18, 2015

RE: Department of Health and Social Services
2015-2016 Budget Presentation Agenda

1. Review of Budget Request

- Financial Request
 - Total funding requested is \$9,171,485 a 3.69% increase relative to the FY 2014-2015 budget
 - The Health Department current funding request is \$8,492,716 a 3.26% increase relative to the FY 2014-2015 budget.
 - The Social Services Department current funding request is \$678,769 a 9.19% increase relative to the FY 2014-2015 budget.
 - The current request reflects changes in personnel relative to FY 2014-2015.
 - Salary increases per union contracts
 - Half year salary for Social Services (Outreach Worker)

2. Budget Management

- Cost Management Action

The following strategies ensure that the department operates within the allocated budget

 - Limited use of overtime with required prior approval

Employees are not allowed to work beyond the normal work day without prior approval. This prevents the unnecessary use of overtime expenses.

- Monthly expenditure reviews, with immediate action to adjust spending
- For FY 2015–2016 we continue to work with H.R. and the Union to explore the possibility of using split shift for inspectors to provide evening coverage and further decrease overtime expense.
- Researching and applying for Grant funding to support Public Health Initiatives.
- We are going to propose an increase in several service fees.
- The new well ordinance increased the cost of the initial testing to \$150 that will generate more revenue.

3. Cost Analysis and Spending Priorities

- Prioritized departmental spending – highest to lowest
 - Public Health Nursing/Dental Hygiene (mandated)
 - Environmental Health Inspections (mandated)
 - Social Services (some grant funded; some mandated)
 - Laboratory Services (some mandated)
 - HIV Prevention (grant funded)
 - WIC (grant funded)
- Cost drivers
 - Salaries and benefits (contractual)
 - Overtime (controllable)
 - Overtime (uncontrollable) emergency events
 - OPEB, Retiree Medical & Life, Classified Pension increase in program budget.
- Operational changes for 2015 – 2016
 - Staff funding decreased for the Outreach Worker position impacting social services.
 - Increase in revenue (actively pursuing delinquent housing applicants and food service establishments).
 - Implementing a new Cosmetology Training Program for Beauty and Barber Salons.
 - Implementing a new pool inspection program.
 - Comply with new Well Water Ordinance
 - Increasing utilization of medical records exchange program for school nurses to enter all student medical information.