



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 13, 2014

RE: Department of Health and Social Services  
2014-2015 Budget Presentation Agenda

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**1. Review of Budget Request**

- Financial Request
  - Total funding requested is \$8,155,158 (Health Department)  
\$ 645,813 (Social Services)
    - The Health Department current funding request is a 13.63% (\$1,111,797) increase relative to the FY 2013-2014 budget.
    - The Social Services Department current funding request is a 34.38% (\$222,006) increase relative to the FY 2013-2014 budget.
  - The current request reflects changes in personnel relative to FY 2013-2014.
    - Salary increases per union contracts
    - Two Public School Nurses were hired for the increase of special needs students during 2013/14 school calendar year. (reimbursement from the BOE)
    - Two fulltime employees for Social Services (Casework Aide and Outreach Coordinator)

## 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 2014–2015 we are exploring the possibility of using split shift for inspectors to provide evening coverage and further decrease overtime expense. This will require Union and H.R. approval.
- Researching and applying for Grant funding to support Public Health Initiatives.
- We are going to propose an increase in service fees.

## 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

- **Operational changes for 2014 – 2015**

- Staffing increase to sustain social services.
- Increase in revenue (actively pursuing delinquent housing applicants and food service establishments) and implementing a new Food Safety Training Program for City food establishments.
- Comply with Well Water Ordinance