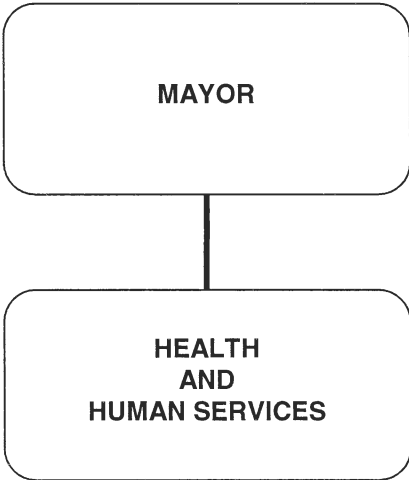
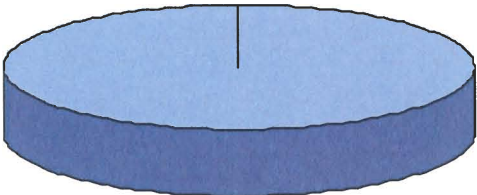


Health and Human Services



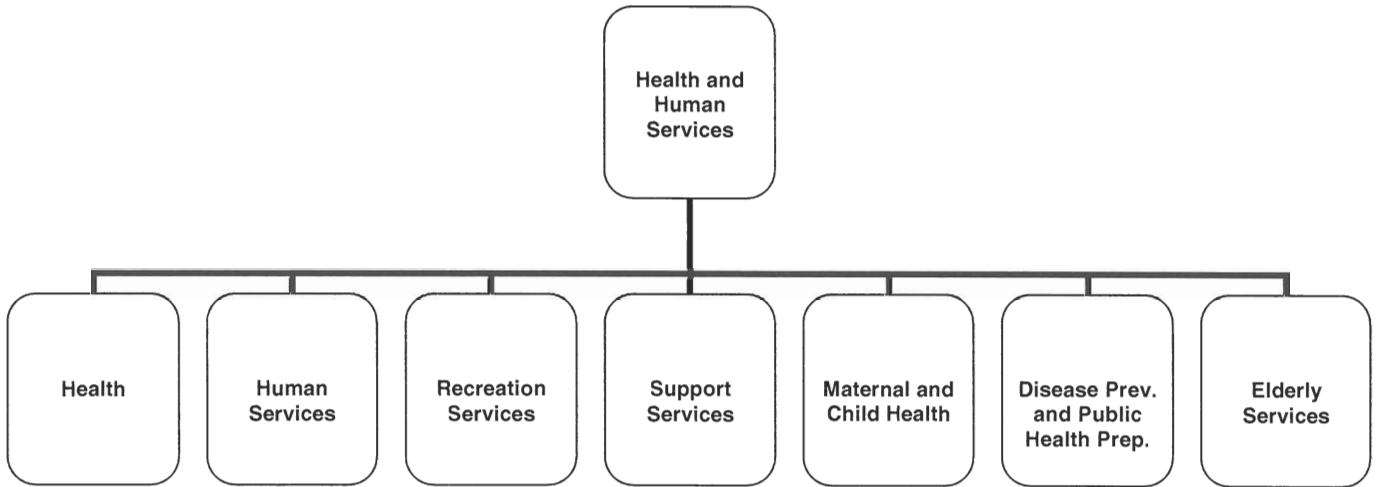
Department Expenditures as a Percentage of Health and Human Services Function Total



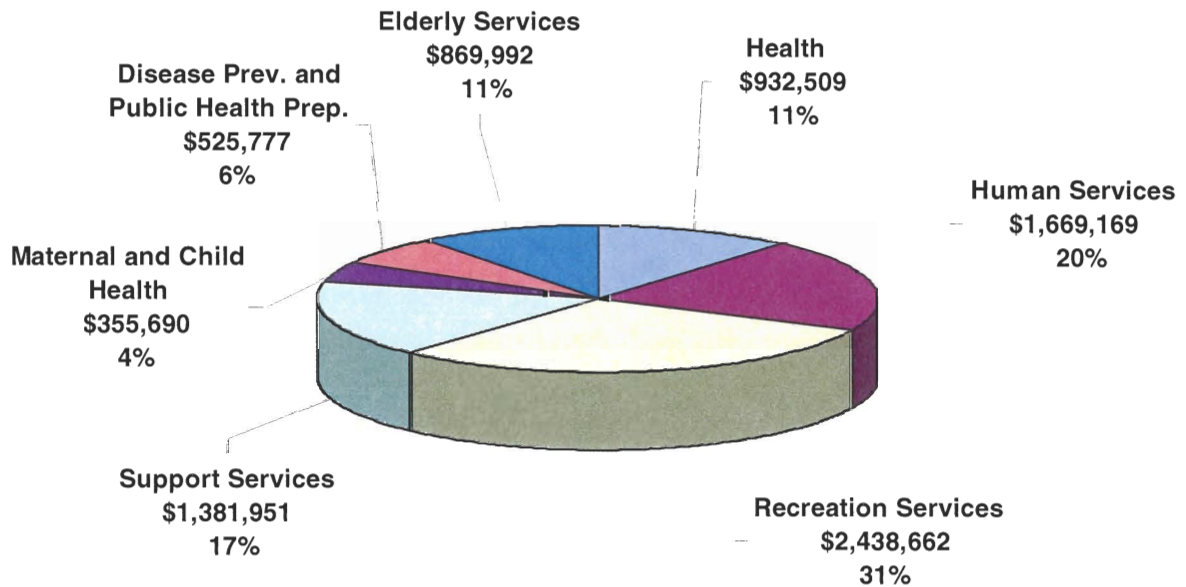
Health and Human
Services
8,173,750
100%

HEALTH AND HUMAN SERVICES

Department Organization by Program



Program Percentage of Total Health and Human Services Budget



HEALTH AND HUMAN SERVICES

MISSION STATEMENT

The mission of the Health and Human Services Department is to provide a healthy, self sufficient and enjoyable Capital City.

SIGNIFICANT FEATURES

The 2007-2008 Adopted Budget is \$8,173,750. This reflects an increase of \$625,273 over the 2006-2007 Adopted Budget. The net increase is a result of contractual increases to salary and additional resources for senior services, shelter services and recreational services.

DEPARTMENT BUDGET SUMMARY

		FY 05 - 06 Actual	FY 06 - 07 Adopted	FY 06 - 07 Revised	FY 07 - 08 Adopted	FY 08 - 09 Forecast
Program						
520P001	Health	1,549,397	1,610,277	1,683,300	932,509	979,134
520P002	Human Services	2,565,030	2,312,513	2,488,989	1,669,169	1,752,627
520P003	Recreation Services	2,432,505	2,229,759	2,223,182	2,438,662	2,560,595
520P004	Support Services	1,537,333	1,395,928	1,440,436	1,381,951	1,451,049
520P010	Maternal and Child Health	0	0	0	355,690	373,475
520P011	Disease Prev. and Public Health Prep.	0	0	0	525,777	552,066
520P012	Elderly Services	0	0	0	869,992	913,492
GENERAL FUND	General Fund Total	8,084,265	7,548,477	7,835,907	8,173,750	8,582,438
	Revenue	780,332	624,150	715,805	793,150	843,150
	Fringe Benefits Cost	1,292,483	1,397,891	1,331,720	1,480,962	1,555,010
OTHER FUNDS	Other Fund Total	10,080,756	10,627,360	15,991,319	13,810,322	13,810,322
	Fringe Benefits Cost	1,218,518	1,568,230	1,613,895	1,609,361	1,689,829

DEPARTMENT STAFFING SUMMARY

		FY 05 - 06 Actual	FY 06 - 07 Adopted	FY 06 - 07 Revised	FY 07 - 08 Adopted	FY 08 - 09 Forecast
GENERAL FUND	Positions	71	66	66	67	67
	FTEs	71.0	63.0	63.5	65.2	65.2
OTHER FUNDS	Positions	114	113	118	117	117
	FTEs	114.0	113.0	118.0	117.0	117.0

26-2
HEALTH AND HUMAN SERVICES

BUDGET HIGHLIGHTS

Fiscal Year 2006-2007

- Through programs and contracts provided at least 900,000 units of service.
- Provided leadership for over 50 projects and initiatives related to health, human services and recreation.
- Recruited over 50 additional volunteers/partners for various health/human services initiatives.
- Provided staffing and technical support to more than five Mayoral Initiatives. Among these were the Lead Task Force, the Commission on Alcohol and Drugs, the Mayor's Healthy Communities Initiative and the Quality of Life Task Force.
- Contributed to the implementation of the new Mayor's Youth Initiative by providing space and access to our programs, personnel, equipment and other resources.
- Continued to increase efficiencies through technological upgrades. Namely, the provision of new computers and phones.
- HHS was awarded \$6.4 million for lead remediation from HUD.
- Moved forward on implementing the Urban Health Initiative in partnership with UCONN.
- The Lead Program has been made more efficient through the implementation of the recommendations of the Lead Task Force, the hiring of additional staff members and the awarding of additional monies from HUD which will allow us to remediate additional homes.
- Continued to implement the recommendations made by the Diabetes/Obesity Prevention Task Force via reaching out to grocers and receiving commitments from vendors to sell healthier foods.
- Through our Metro Hartford Prevention Coalition and our Public Health Preparedness initiatives we continued progress in the development of regional alliances for health and human services initiatives.
- In collaboration with DPW, the plans for the renovated KDA have been completed with groundbreaking set for later this calendar year.
- The Southend Senior Wellness Center remained on track with a scheduled opening date during this fall.
- Efforts to strengthen the African Immigrant Families project were ongoing.
- Continued implementing the recommendations of the Quality of Life Task Force. Namely, rodent and litter control, the creation of a citation process where inspectors will be able to write tickets to offenders and a process for addressing illegal vendors at public events.
- The new Infant Mortality prevention program with the University of Nebraska was initiated. Key department staff members have met with collaborators in California to work on the planning process.
- The flu prevention network was strengthened through partnerships with Saint Francis Hospital and Hartford Hospital. This past flu season, hundred of residents were vaccinated through this effort.
- The UCONN-Husky Sports initiative at KDA continued to mature and through this partnership we will receive a donation of exercise equipment for KDA during next fiscal year.
- A new Cancer Task Force was created.
- The "Dance to Wellness/Salud con Ritmo" health promotion program has been met with enthusiasm and has been very successful. Monthly programs continue to occur.
- Continued to make the Food Safety training program available to more restaurant workers. These programs have been held in English and in Spanish.
- Had a strong 24-hour emergency response process with 99% of emergencies handled a timely manner.
- Through a recently held city-wide training session for local and state partners, the department continued to increase Hartford's preparedness level for Avian Flu.
- Continued enhancing the Environmental Health Division via the hiring of two new inspectors and the active recruitment of an additional two.
- The federal recommendations for enhancement of the Ryan White Program have been completed with all staff members currently hired and the forming of a cohesive team.
- All of our nine Day Care centers maintained their national accreditation.
- Continued to provide staff support for the development of the new grandparents housing initiative.
- The Recreation Division continued to provide a variety of summer programs throughout the City.
- Continued development of plans for a second boundless playground in the City.
- Plans for enhancing KDA have been ongoing, the Metzner center renovations are almost complete with an opening scheduled for June and the renovation of the grounds at Pope Park are underway.
- Explored a new parental initiative.
- A comprehensive staff training program is being developed. Training for management is ongoing.

26-3
HEALTH AND HUMAN SERVICES

Fiscal Year 2007-2008

- Improve number and quality of food inspections.
- Conduct 200+ lead inspections and develop remediation plans for each.
- Create and conduct an ongoing public health education forum.
- Expand outreach efforts to the community through the use of our health vehicle.
- Secure additional funding dedicated to exploring/meeting the needs of our substance involved population.
- Secure additional funding dedicated to meeting the needs of at-risk mothers.
- Create and conduct parenting support programming.
- Open and operate the South-end Wellness Center. This includes establishing diverse programming to meet the mental and physical wellness needs of our senior community.
- Open and operate the Metzner Center. This includes establishing diverse programming to meet the needs of our youth.
- Initiate a department-wide new employee orientation program to supplement HR's efforts.
- In partnership with MHIS, develop a comprehensive department-wide data gathering and retrieval system.
- Continue to develop policy and procedures within the department.
- Maintain accreditation of our nine early learning centers.
- Develop the concept of a mega early learning center at Hyland.
- Pursue national accreditation of the department.
- Develop safety learning modules for all department staff. I.e. blood borne pathogen safety, fire protocol, meeting OSHA requirements.
- Continue leadership skills development of management staff.
- Improve internal capacity to attract grants.
- Continue to develop and support commission and task forces specific to health related issues.
- Offer comprehensive services via the integration of programming from various divisions. I.e. Maternal and Child outreach to parents involved with WIC and other programs.

26-4
HEALTH AND HUMAN SERVICES

Program: Health

General Fund Program Total	\$932,509
Positions	19
FTEs	18.2

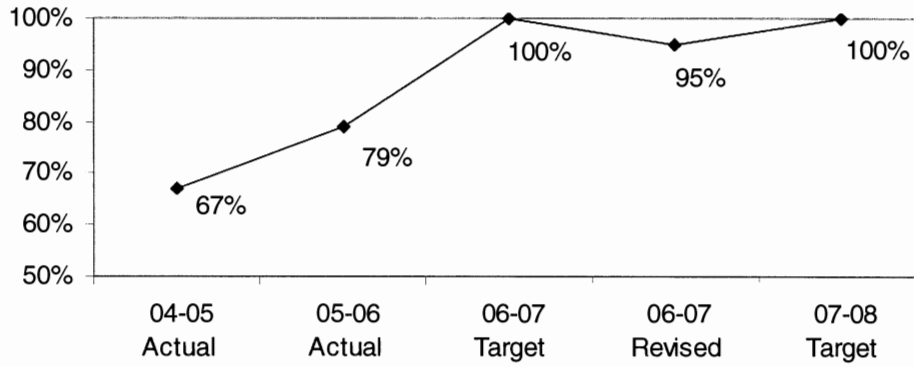
Goal: The goal of the Health Program is to develop and maintain Hartford as a healthy community by developing a sound public health infrastructure, promoting healthy life styles, controlling and preventing diseases and by enforcing the public health code.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Environmental Health/General Inspections	Improve conditions that will foster good health. Ensure compliance with state and local health codes to protect the safety and well being of the community.	√	5	\$119,081
Food Inspections	Ensure compliance with state and local health food safety codes to protect the health and well being of the community.	√	5	\$316,251
Lead Prevention	Ensure compliance with state and local health codes to prevent lead poisoning.	√	5	\$307,635
Nuisances/Rodent Control	Ensure compliance with state and local health codes to improve cleanliness and reduce and control the rodent population in the City, thus protecting the health and well being of the community.	√	5	\$70,470
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs and to develop department programs and strategies to meet Hartford's health and human service needs.	√	5	\$12,673
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.		5	\$106,399

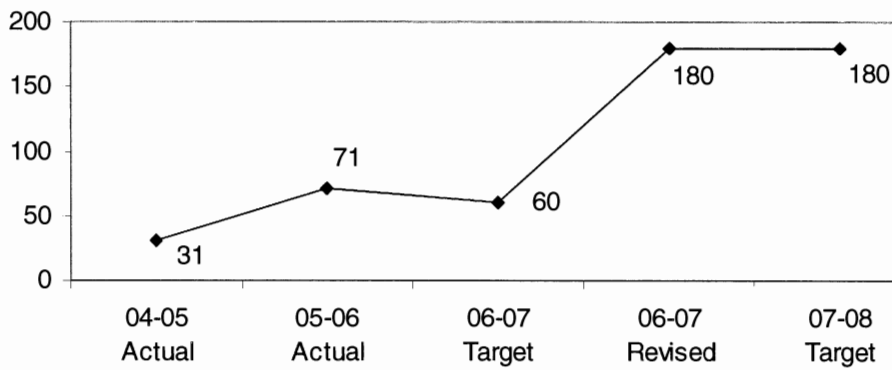
Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
% of restaurants that receive more than one annual inspection	67%	79%	100%	95%	100%
% of timely response to referrals to the lead program	75%	100%	100%	100%	100%
Output					
# of inspections of food establishments conducted according to state mandates	1,193	1,170	1,500	1,500	1,500
# of visual inspections performed re: rodent control	5,772	6,264	5,000	2,500	2,500
# of investigations conducted of lead poisoning in children	31	71	60	180	180

26-5
HEALTH AND HUMAN SERVICES

% of Restaurants That Receive More Than One Annual Inspection



Number of Investigations Conducted of Lead Poisoning in Children



26-6
HEALTH AND HUMAN SERVICES

Program: Human Services

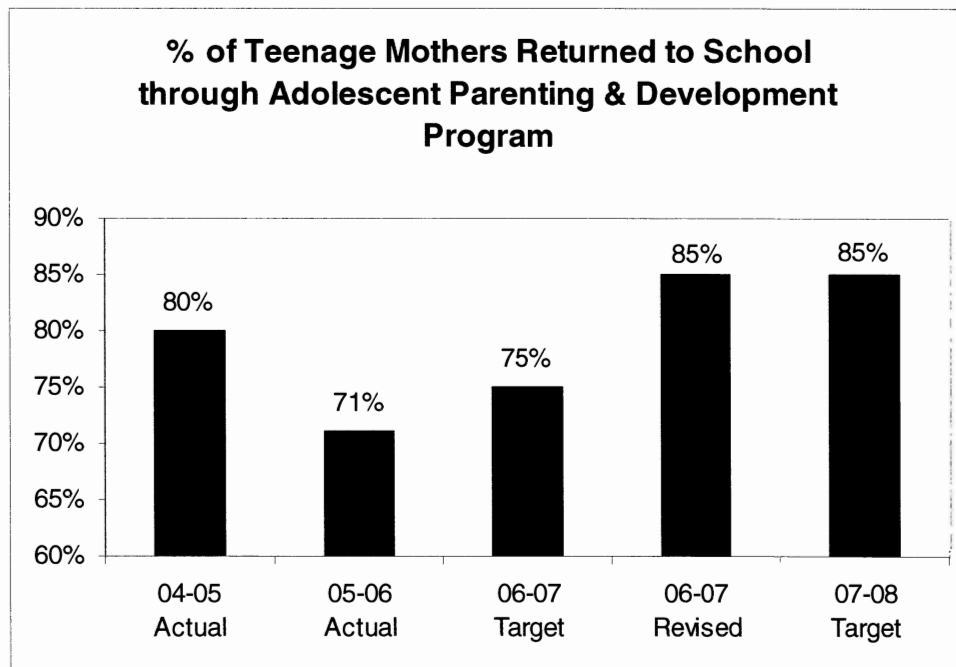
General Fund Program Total	\$1,669,169
Positions	12
FTEs	12.0

Goal: The goal of the Human Services Program is to promote human development, self sufficiency and independent living, and strengthen families by facilitating and/or providing access to a variety of high quality children, youth, adult, elderly and family services and initiatives.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Community Services	Promote human development, self-sufficiency and independent living and strengthen families by facilitating and/or providing access to a variety of high quality services and initiatives necessary to maintain/improve their standard of living.		5	\$234,335
Family Services	Provide a variety of support services to parents and families to ensure the achievement of positive outcomes in various socioeconomic indicators.	√	5	\$66,266
Community Court	Improve quality of life by reducing misdemeanor offences and nuisances in the City of Hartford.		5	\$166,917
Grandparents Program	Strengthen family relations and increase family outcomes for grandparents who are raising their grandchildren and to provide them with information on programs and services that will support their family needs.		5	\$116,842
Shelters	Provide housing and support services, and prevent homelessness in the City of Hartford.		5	\$140,621
Dial-A-Ride	Help Hartford seniors stay vital and connected to appropriate services and live independent and enriched lives.		5	\$752,550
Housing Relocation	Comply with the mandates of the Urban Relocation Act and provide assistance to families with special housing needs.	√	5	\$96,812
Support for Boards and Commissions	Ensure that City sanctioned committees receive adequate information and support to be able to perform their charged duties, and provide staffing and technical assistance to projects and initiatives.	√	5	\$22,200
Human Capital Development – Access to Food	Develop human capital in the City by providing access to resources that will improve quality of life; achieved through collaborations with community organizations.		5	\$72,626

**26-7
HEALTH AND HUMAN SERVICES**

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
% of children who are ready to enter kindergarten at 5 years of age	84%	84%	80%	87%	85%
% of daycare centers receiving accreditation	100%	100%	100%	100%	100%
% of parents reporting satisfaction with daycare	99%	96%	92%	95%	95%
% of teenage mothers who are returned to school through the Adolescent Parenting & Development Program	80%	71%	75%	85%	85%
% of on-time passenger pick-up	90%	91%	90%	90%	90%
Output					
# of children enrolled in daycare	401	261	350	300	300
# of trips scheduled/provided through Dial-a-Ride	53,342	61,231	45,000	50,000	50,000
# of individuals served by shelters under contract	2,787	2,650	1,200	2,400	2,400



26-8
HEALTH AND HUMAN SERVICES

Program: Recreation Services

General Fund Program Total	\$2,438,662
Positions	9
FTEs	9.0

Goal: The goal of the Recreation Services Program is to provide quality recreation and leisure activities that enhance the quality of city life for Hartford residents and contribute to making Hartford a vibrant and enjoyable Capital City for both residents and visitors.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Large Recreation Centers	Promote positive youth, family and community development by offering a variety of recreational, educational and other supportive opportunities to children, youth and families of the City of Hartford.		1	\$804,758
Other Recreation Centers	Promote positive youth development by providing a variety of recreational and sportive opportunities for Hartford's youth.		1	\$268,253
Recreation/Sports	Provide quality recreation and leisure activities that enhance the quality of city life for Hartford residents.		1	\$195,093
Summer/Winter Recreation Programs	Provide enjoyable summer recreation programs and activities that promote physical and mental health, skills development and enrichment.		1	\$121,933
Aquatics	Provide enjoyable indoor and outdoor swimming opportunities for Hartford residents that promote physical health, skills development and enrichment.		1	\$658,439
Cultural Affairs	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.		1	\$48,773
Recreation Special Events	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.		1	\$6,097
Recreation Contracts	Provide financial resources to neighborhoods and organizations to co-sponsor positive family and community development activities and programs throughout the City of Hartford.		1	\$317,026
Support for Boards and Commissions	Ensure that City sanctioned committees receive adequate information and support to be able to perform their charged duties, and provide staffing and technical assistance to projects and initiatives.		1	\$18,290

26-9
HEALTH AND HUMAN SERVICES

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
% of initiatives of park and rec. commission supported by HHS staff	n/a	100%	100%	100%	100%
% of user satisfaction with recreation services programming	n/a	n/a	n/a	n/a	90%
Output					
# of unduplicated citizens working in the planning and implementation of park development projects and recreation programs	n/a	230	220	200	220
# of recreation programs available to Hartford residents	n/a	68	62	98	62
# of users/visits of recreation programs	260,000~	324,981	250,000	250,000	250,000

Program: Support Services

General Fund Program Total	\$1,381,951
Positions	15
FTEs	15.0

Goal: The goal of the Support Services Program is to provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer friendly, state of the art health and human services delivery system while operating within the context of public, private and community partnerships.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer friendly, state of the art health and human services delivery system.	√	4	\$1,381,951

**26-10
HEALTH AND HUMAN SERVICES**

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
% of timely response to housing relocation emergencies	90%	100%	100%	100%	100%
% of new staff receiving orientation and training	n/a	100%	95%	95%	95%
% of timely response to crises	n/a	100%	95%	100%	100%
% of satisfaction with health education presentations	n/a	95%	95%	95%	95%
% of response to documents requested by mail	n/a	100%	95%	95%	95%
% of grants maintained	n/a	100%	95%	100%	100%
Output					
# of individuals served by the housing assistance program	70	72	50	125	125
# of health education related presentations made	n/a	230	95	280	250
# of individuals served by HHS grants	n/a	40,000	15,000	40,000	40,000
# of public health plans developed/updated	n/a	10	12	12	10
# of crisis situations responded to	n/a	26	40	40	45

Program: Maternal and Child Health

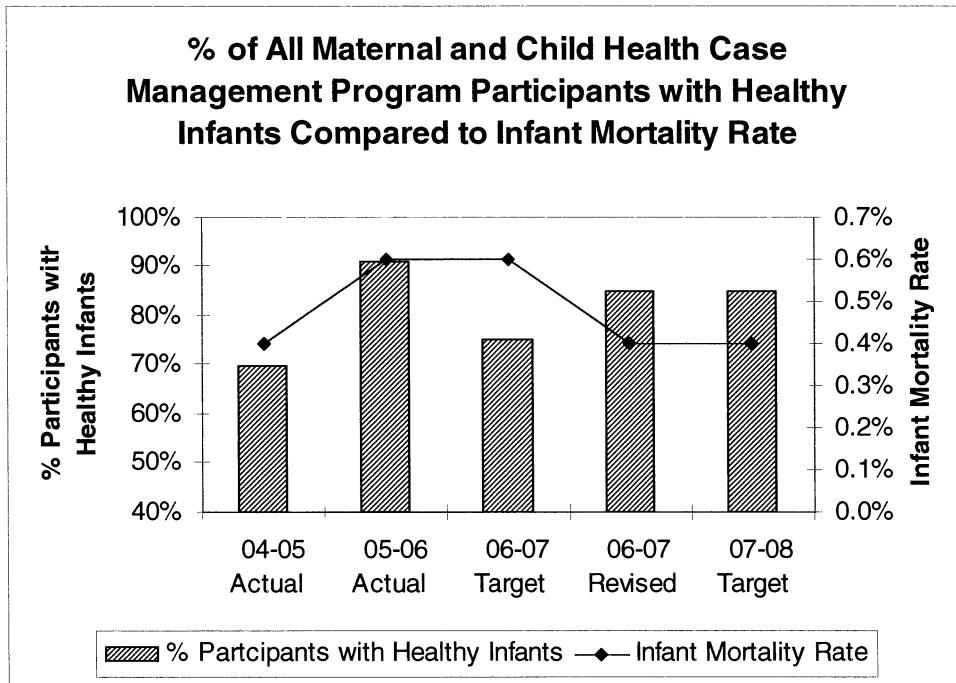
General Fund Program Total	\$355,690
Positions	2
FTEs	1.5

Goal: The goal of the Maternal and Child Health Program is to improve the access and quality of health services offered to expecting and young mothers.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.	√	5	\$292,154
Women Infant and Children	Provide nutrition education & counseling, breastfeeding education and support and nutrition resources to women with infant children in the Hartford area.	√	5	\$3,026
Adolescent Parenting and Development	The goal of the program is to improve maternal and infant health and to enable young parents to develop long-term self-sufficiency through continuation of educational or vocational training.	√	5	\$60,510

26-11
HEALTH AND HUMAN SERVICES

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
Infant mortality rate of children in the maternal and child health case management program	4 per 1,000	6 per 1,000	6 per 1,000	4 per 1,000	4 per 1,000
% of all maternal and child health case management program participants with healthy infants	70%	91%	75%	85%	85%
Output					
# of participants receiving complete case management services through Maternal and Infant Health Program	n/a	1,068	620	1,600	1,600



HEALTH AND HUMAN SERVICES**Program:** Disease Prevention and Public Health Preparedness

General Fund Program Total	\$525,777
Positions	8
FTEs	7.5

Goal: The goal of the Disease Prevention and Public Health Preparedness Program is to improve access to treatment and education around sexually transmitted diseases while assisting the community to improve its level of awareness and preparation around public health emergencies.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Epidemiology	Conduct surveillance and research of the distribution, vectors and determinants of disease-related states or events, and use this information to control health problems in the City of Hartford.	√	5	\$21,373
Public Health Emergency	Develop and implement effective responses to crises that require immediate assistance in order to protect the health of Hartford residents.	√	5	\$25,994
Crisis Intervention	Develop and implement effective responses to crises that occur in Hartford in order to minimize the effects of these crises on Hartford residents and the community.		5	\$9,375
HIV/AIDS Services/ Ryan White	Prevent the spread of HIV in our community, help improve the quality of life of people living with AIDS and ensure the provision of comprehensive AIDS services for persons affected or infected by HIV/AIDS in the Hartford Metropolitan Epidemiological Area.	√	5	\$124,793
Public Health Nursing/STD/TB Clinic	Prevent the spread of contagious diseases such as tuberculosis, salmonella, shigella, and hepatitis in our community and provide confidential testing and treatment for sexually transmitted diseases to persons of all ages.	√	5	\$339,152
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs and to develop department programs and strategies to meet Hartford's health and human service needs.	√	5	\$5,090

**26-13
HEALTH AND HUMAN SERVICES**

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
% of individuals who test positive for STD that receive treatment	100%	99%	95%	99%	95%
% of health care personnel volunteering to assist with Public Health emergencies	n/a	44%	12%	25%	25%
Output					
# of STD screenings conducted for chlamydia and gonorrhea	1,900	2,986	2,000	2,700	2,500
# of health care professionals contacted by the emergency preparedness program	n/a	350	900	900	900

Program: Elderly Services

General Fund Program Total	\$869,992
Positions	2
FTEs	2.0

Goal: The goal of the Elderly Services Program is to improve the access and quality of recreational and social services available to our senior citizens.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Senior Center Services	Promote health, independence, socialization and quality of life in the elderly population of the City of Hartford.		4	\$579,998
Services to Older Adults/Senior Outreach	Maintain health, independence and quality of life by facilitating access to financial resources, benefits and other resources available to older adults in the City.		4	\$243,920
Elderly Policy Development/ Service Coordination	Develop and implement policies and facilitate access to services that promote independence and quality of life in the elderly population of the City of Hartford.	√	4	\$19,314
Support for Boards and Commissions	Ensure that City sanctioned committees receive adequate information and support to be able to perform their charged duties, and provide staffing and technical assistance to projects and initiatives.		4	\$26,760

26-14
HEALTH AND HUMAN SERVICES

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
% of seniors satisfied with Elderly Services programming	n/a	n/a	n/a	n/a	90%
Output					
# of rent rebates issued	3,600	3,543	3,500	3,500	3,750
# of recreation centers available for seniors	7	7	7	7	7

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008		Health and Human Services		07 Timeline 08			
City-Wide Strategies		Program (s)	Action Steps	Q1	Q2	Q3	Q4
Department Objectives							
1.0	Make Hartford A Safer Place.						
1.1	Instill a community policing philosophy throughout the Police Department that engages and empowers the public and City departments in helping to make Hartford a safer place to live, work and play.						
1.1.1	Strengthen enforcement partnership with the Police Department by establishing collaborative operating protocols.	Health	1 - Establish and implement protocols to effectively communicate nature and location of violations to the Police Department.	X	X	X	X
			2 - Establish and implement protocols to take enforcement action against violators in partnership with the Police Department where appropriate.	X	X	X	X
1.2	Create neighborhoods and business districts that are safe, welcoming and visitor friendly by investing in infrastructure and facilities while enforcing conduct that maximizes the quality of life.						
1.2.1	Implement processes to ensure consistent and timely reporting of blighted properties and lots to Environmental Health.	All Programs	1 - Establish process guidelines.	X			
			2 - Train staff on process and protocols.	X			
			3 - Implement process.		X		
			4 - Monitor process and report results.		X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008		Health and Human Services		07 Timeline 08			
City-Wide Strategies		Program (s)	Action Steps	Q1	Q2	Q3	Q4
Department Objectives							
2.0	Provide Quality Education for Workforce Development.						
2.1	In alignment with the goals of the public school system, aggressively expand quality infant, toddler and preschool opportunities for Hartford young children and their families and caregivers to foster health and wellness, and early success in school and life.						
2.1.1	Promote high standards in early childhood education programs by maintaining national accreditation of city-run day care centers.	Human Services	1 - Assess all city-run day care centers.	X	X	X	X
			2 - Develop recommendations for improvement, as necessary.	X	X	X	X
			3 - Implement improvements to ensure accreditation standards are met.	X	X	X	X
2.2	In alignment with the goals of the public school system, ensure the provision of quality opportunities for youth to engage in activities that build social, emotional and intellectual skills, increase health awareness and promote community involvement.						
2.2.1	In collaboration with the Office for Youth Services, provide life skills building programming for youth.	Recreation Services, Support Services	1 - Evaluate the effectiveness of existing youth programming.	X	X	X	X
			2 - Develop programming specific to life skills development for youth.		X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008		Health and Human Services		07 Timeline 08			
City-Wide Strategies		Program (s)		Action Steps			
Department Objectives				Q1	Q2	Q3	Q4
2.3	In alignment with the goals of the public school system, leverage resources and services among City and community agencies to achieve better outcomes for Hartford's children and youth.						
	2.3.1	Develop programs to promote college education in the City.	Support Services	1 - Sponsor and present recognition program for graduates of institutes of higher education.	X		
2.4	Support parents and caregivers with resources and services that enable them to actively participate in their children's learning and development so they become productive citizens ready for school and work.						
	2.4.1	Promote parental development in the City by implementing the Parenting Club initiative.	Support Services, Maternal and Child Health	1 - Develop and finalize program design.		X	
				2 - Build community awareness.		X	
				3 - Kick-off Parenting Club meetings.			X
2.4.2	Increase access to quality maternal and child health services.		Maternal and Child Health	1. Continue referrals to the Nurturing Family initiative.	X	X	X
3.0 Create Jobs Through Economic Development.							
3.2	Increase economic and job development opportunities for residents, small businesses and Hartford based contractors through a variety of City and community-based programs and services.						

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008		Health and Human Services							
City-Wide Strategies		Program (s)	Action Steps				07 Timeline 08		
Department Objectives			Q1	Q2	Q3	Q4			
	Increase the participation of Hartford residents in the health care workforce making employment opportunities known to them.	Support Services	1 - Remain an active partner in the Multi-Cultural Health Commission.	X	X	X	X	X	
			2 - Promote the development of a diverse workforce through hiring practices.	X	X	X	X	X	
4.0 Improve Customer Services Through Quality Management.									
	Raise the level of customer confidence and satisfaction through improved processes that result in the successful and timely completion of service requests.								
	4.1.1 Improve responsiveness to constituent needs per established 311 customer service protocols.	Health, Support Services	1 - Train staff on 311 customer service protocols.	X	X	X	X	X	
			2 - Monitor results and implement improvements as necessary.	X	X	X	X	X	
	4.2 Identify and implement appropriate technology and training to deliver faster and more efficient service to customers, producing accurate information resulting in accountable and professional governance.								
	4.2.1 Improve access to and use of modern technologies.	Support Services	1 - Perform technology assessment of department.	X					
			2 - Provide new technologies and train staff members on their use.	X	X	X	X	X	

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008		Health and Human Services		07 Timeline 08			
City-Wide Strategies		Program (s)	Action Steps	Q1	Q2	Q3	Q4
Department Objectives							
4.3	Implement programs to attain and maintain the highest level of customer service and ethics in all City employees.						
4.3.1	Improve customer service by ensuring staff complete customer service skills training.	All Programs	1 - Schedule and conduct customer skills training.	X	X	X	X
4.4	Increase staff ability to successfully integrate best practices through implementation of process improvement initiatives.						
4.4.1	Improve staff awareness of process improvement initiatives by training management staff on the identification, development and implementation of process improvement-related approaches.	Support Services	1 - Schedule and conduct process improvement training.	X	X	X	X
5.0	Improve City Health and Cleanliness.						
5.1	Improve the enforcement of housing, building, fire and sanitation codes by enhancing the inspection, enforcements, information-sharing and remediation programs across all departments, bringing about safer, more secure and healthier housing, and places of public commerce and recreation.						
5.1.1	Develop collaborative relationships with other City departments for remediation of problem properties.	Health/Support Services	1. Engage other departments in task force-based approaches for the remediation of problem properties.	X	X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008

City-Wide Strategies

Department Objectives

Health and Human Services

	Program (s)	Action Steps	07 Timeline 08			
			Q1	Q2	Q3	Q4
<p>Promote civic pride by encouraging community participation in anti-litter and beautification efforts, including educating children and adults, to create more attractive and welcoming neighborhoods, parks and business districts.</p>						
<p>5.2.1 Implement recommendations of the Quality of Life Task Force.</p>	Health	1. Remain an active partner in the Quality of Life Task Force.	X	X	X	X
	All Programs	2. Create an anti-litter campaign in collaboration with other City departments and community-based partners.		X	X	
<p>Promote healthier residents by implementing a comprehensive public health campaign through the partnering of City-departments and community-based organizations.</p>						
<p>5.3.1 Promote health of residents by implementing a comprehensive health campaign designed to provide information to residents regarding health risks.</p>	All Programs	1 - Identify and organize collaborating organizations.	X			
		2 - Design campaign programs.	X	X		
		3 - Schedule, conduct and assess campaign.			X	X
<p>Strengthen City relationships with healthcare and preventive care providers to increase resident access to health and preventive care.</p>						

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008		Health and Human Services					
City-Wide Strategies		Program (s)	Action Steps	07 Timeline 08			
Department Objectives				Q1	Q2	Q3	Q4
5.4.1	Promote the Public Health Advisory Committee as a vehicle for communication of resident needs to health care providers.	All Programs	1 - Host monthly meetings with the advisory body to discuss needs and resources available to residents.	X	X	X	X
6.0 Stimulate Residential Development.							
6.1	Identify, assemble and market properties appropriate for residential development in collaboration with other City departments.						
6.1.1	Ensure cleanliness of vacant lots.	Health	1 - Provide regular surveys of vacant lots and enforce the public health code as necessary.	X	X	X	X
6.3	Create a diverse and accessible retail environment along our commercial corridors to make the City a more desirable place to live.						
6.3.1	Sponsor and market cultural programs and events.	Human Services	1 - Provide residents and visitors with a variety of opportunities for enjoyment.	X	X	X	X
7.0 Improve Financial Health and Fiscal Accountability.							
7.2	Improve fiscal discipline of expenditures and maximize revenues to make efficient use of resources to enhance services.						

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008		Health and Human Services					
City-Wide Strategies		Program (s)	Action Steps	07 Timeline 08			
Department Objectives				Q1	Q2	Q3	Q4
7.2.1	Ensure fiscal discipline by developing and implementing expenditure controls and pursuing grant funding opportunities.	Support Services	1 - Develop and implement expenditure control processes.	X			
			2 - Research, prepare and submit grant applications to improve the availability of funding.	X	X	X	X
7.4	Implement best practices and improve internal controls to enhance operational efficiency and effectiveness.						
7.4.1	Review cash control processes.	Support Services	1 - Ensure the existence and adherence to cash control protocols.	X	X		