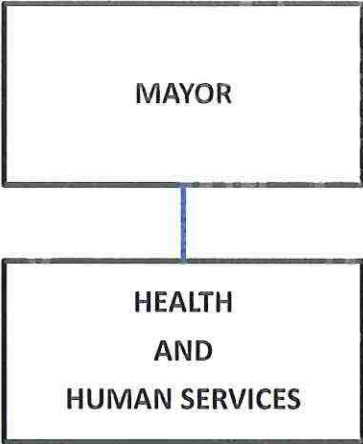
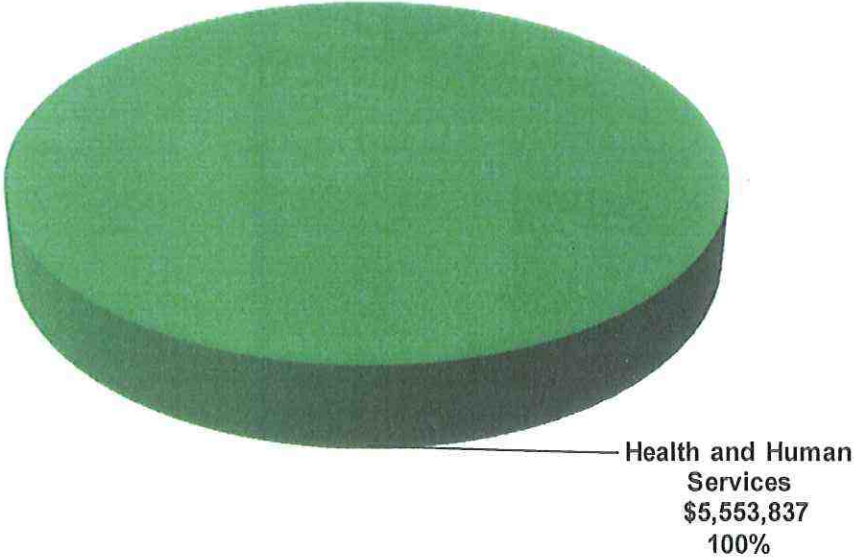


Health and Human Services



*Department Expenditures as a Percentage of Health and Human Services
Total \$5,553,837*





Health and Human Services

Mission Statement:

To protect the well-being of the people in Hartford, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes; wherever possible, to employ strategies, policies and interventions through community partnerships to reduce health disparities.

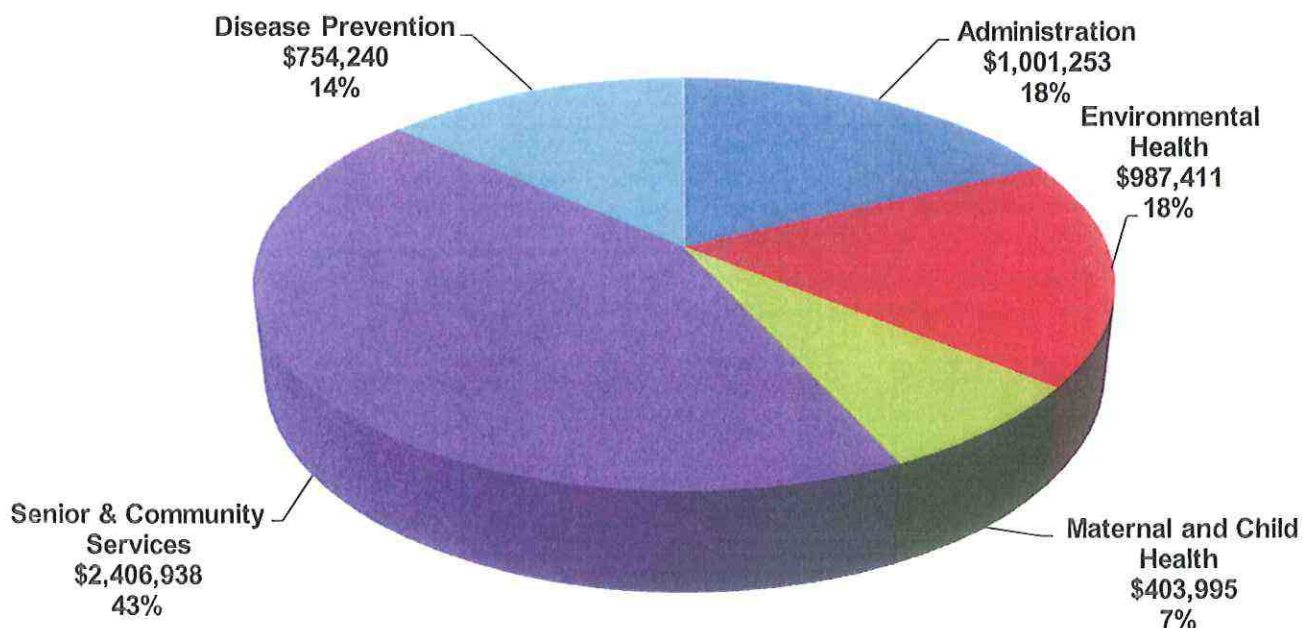
Significant Features:

The Adopted Budget for Fiscal Year 2012-2013 is \$5,553,837. This reflects an increase of \$462,419 or 9.1% compared to the 2011-2012 Revised Budget. The net increase is the result of increasing funds for the Dial-A-Ride program and Medicaid Program.

Strategic Plan Initiatives:

- Limit environmental health risks through regulatory oversight
- System integration to increase the life expectancy in infants
- Build capacity for electronic medical records and billing
- Build capacity to reduce communicable diseases
- Implement evidence-based interventions to reduce teen pregnancy rates
- Continue to educate and communicate with Hartford residents about health issues via the Healthy Hartford Campaign
- Apply for full accreditation from the Public Health Accreditation Board by completing:
 - The Community Health Needs Assessment
 - Strategic Planning
 - Community Health Improvement Planning

Department General Fund Budget by Program General Fund Total: \$5,553,837



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 13-14 FORECAST</u>
000 HHS Administration	1,618,847	1,174,736	1,137,006	1,001,253	1,011,266
001 Environmental Health	738,089	840,982	840,147	987,411	997,285
003 Recreation	1,973,795	0	0	0	0
010 Maternal and Child Health	155,004	280,291	264,793	403,995	408,035
015 Cultural Affairs	204,278	0	0	0	0
016 Community Service	0	0	0	0	0
017 Senior & Community Services	2,083,266	2,191,898	2,196,617	2,406,938	2,431,007
018 Disease Prevention	329,864	603,511	652,855	754,240	761,782
019 Senior Services	0	0	0	0	0
General Fund Total	7,103,143	5,091,418	5,091,418	5,553,837	5,609,375

GENERAL	FT Positions	50	42	43	43	43
FUND	FTE's	42.0	40.2	41.2	41.7	41.7
	Revenue	1,463,712	1,437,864	1,437,864	2,585,864	2,585,864

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide administrative and educational support to the other programs and services within the Department of Health and Human Services, and to provide documentation of program outcomes, and city health statistics and trends to community agencies and the public.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,001,253
General Fund Revenue:	\$919,800
General Fund Positions:	6
General Fund FTE's:	5.5

Program Services:

Name	Goal	Legal Mandate
Administration	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer friendly and state of the art health and human services delivery system.	√
Support for Boards and Commissions	Ensure that City sanctioned committees receive adequate information and support to be able to perform their charged duties.	√
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.	

Program: Environmental Health

Program Goal: The goal of the Environmental Health Program is to address the physical, chemical, and biological factors that impact the health of those who live and work in Hartford by promoting healthy life styles through diet and exercise, controlling and preventing diseases that are exacerbated by poor environmental conditions, and enforcing the public health code.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$987,411
General Fund Revenue:	\$406,000
General Fund Positions:	18
General Fund FTE's:	17.7

Program Services:

Name	Goal	Legal Mandate
Environmental Health/General Inspections	Improve conditions that will foster good health. Ensure compliance with state and local health codes to protect the safety of the community.	√
Food Inspections	Ensure compliance with state and local health food safety codes to protect the health and wellbeing of the community.	√
Lead Prevention	Ensure compliance with state and local health codes to prevent lead poisoning.	√
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.	√
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.	
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.	

Program: Maternal and Child Health

Program 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, their children, and their families by offering free services to facilitate the challenges of parenthood.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$403,995
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
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.	√

Women Infant and Children	Provide nutrition education & counseling, breastfeeding education and support and nutrition resources to women with infant children in the Hartford area.	√
Adolescent Parenting and Development	Improve maternal and infant health while enabling young parents to develop long-term self-sufficiency through continuation of educational or vocational training.	√

Program: Senior and Community Services

Program Goal: The goal of the Senior and Community Services Program is to promote self-sufficiency and independent living while strengthening families; the programs under this Division propagate a healthy community through human development by facilitating access to a variety of children, youth, adult, senior, and family services and initiatives.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$2,406,938
General Fund Revenue:	\$260,064
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Senior Services	Promote the health and quality of life in the senior population in the City of Hartford through the development of policies and programs designed to assist in maintaining health, social connectedness, and independence. Promote self-sufficiency in the senior population by providing access to financial resources.	
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. Support adults experiencing difficulties in their lives, and assist them in obtaining the necessary services to maintain/improve their standard of living.	
Family Services	Provide a variety of support services to parents and families to ensure the achievement of positive outcomes in various socioeconomic indicators.	√
Community Court	Improve quality of life by reducing misdemeanor offences and nuisances in the City of Hartford.	
Dial-A-Ride	Help Hartford seniors stay vital and connected to appropriate services and live independent and enriched lives.	
Grandparents Program	Strengthen family relations and increase family outcomes for grandparents who are raising their grandchildren while providing them with information on programs and services that will support their family needs.	
Shelters/ No Freeze Policy	Provide housing and support services and prevent homelessness in the City of Hartford.	√
Emergency Housing Services	Comply with the mandates of the Urban Relocation Act and provide assistance to families with special housing needs.	√
Crisis Intervention	Develop and implement effective responses to crises that occur in Hartford in order to minimize the effects of these crises on residents and the community	

Program: Disease Prevention and Hartford Health Needs Assessment

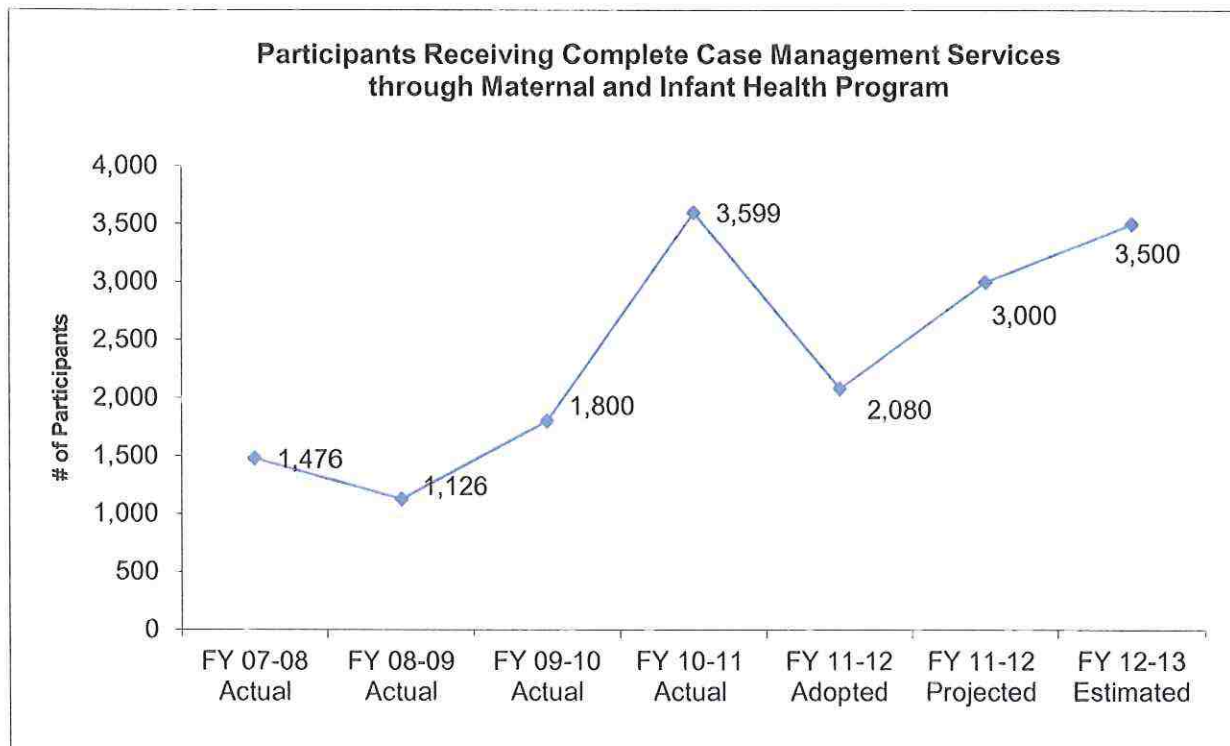
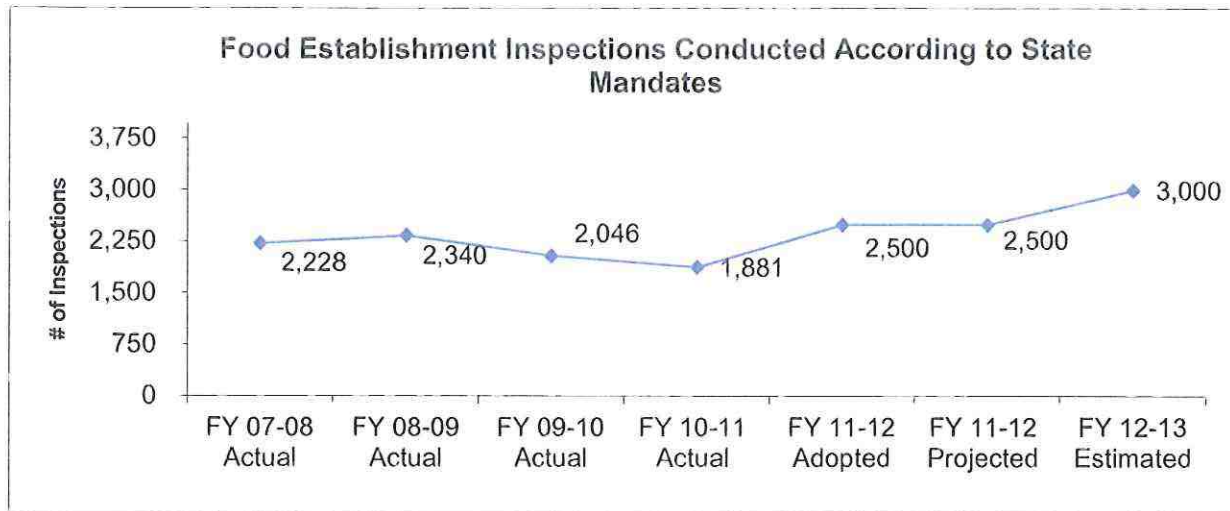
Program Goal: The goal of the Disease Prevention Program is to develop and maintain Hartford as a healthy community by focusing specifically on controlling and preventing diseases and promoting healthy life styles that are more commonly transmitted by human contact

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$754,240
General Fund Revenue:	\$1,000,000
General Fund Positions:	9
General Fund FTE's:	8.5

Program Services:

Name	Goal	Legal Mandate
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.	√
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community and to help improve the quality of life of people living with AIDS. Ensure the provision of comprehensive AIDS services for persons affected or infected by HIV/AIDS in the Hartford Metropolitan Epidemiological Area.	√
Public Health Nursing/ STD/TB Clinic	Prevent the spread of contagious diseases such as tuberculosis, salmonella, shigellosis, and hepatitis in our community. Provide confidential testing and treatment for Sexually Transmitted Diseases to persons of all ages.	√
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 health and human service needs.	√
Epidemiology	Conduct surveillance and research of the distribution and vectors and determinants of disease-related states or events and to use this information to control health problems in the City of Hartford.	√

Department Balanced Scorecard:

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Environmental Health

Output & Effectiveness

# of inspections of food establishments conducted according to state mandates	2,340	2,046	1,881	2,500	2,500	3,000
% of all mandated food establishment inspections completed by type:						
Class 1 (1 per year)	n/a	n/a	84%	100%	90%	95%
Class 2 (2 per year)	n/a	n/a	76%	100%	90%	95%
Class 3 (3 per year)	n/a	n/a	52%	50%	60%	70%
Class 4 (4 per year)	n/a	n/a	41%	50%	60%	70%
# of lead contaminated housing units investigated	328	176	6	200	175	150
# of children screened for lead	648	53	11	200	150	80
# of investigations conducted of lead poisoning in children	68	50	19	75	30	25
% of SLA (service level agreement) compliance related to nuisance complaints	74%	82%	96%	85%	90%	90%

Program: Administrative Services

Output & Effectiveness

# of housing crises responded to	63	30	116	75	110	100
# of individuals served by emergency placement program	142	132	367	75	250	200

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Maternal & Child Health

Output & Effectiveness

# of participants receiving complete case management services through Maternal and Infant Health Program	1,126	1,800	3,599	2,080	3,000	3,500
% of all maternal and child health case management program participants with healthy infants	93%	95%	97%	95%	97%	98%
# of children fully immunized by age 3	1,286	1,500	1,036	1,200	1,300	1,500
% of children fully immunized by age 3	80%	85%	83%	85%	85%	85%
Infant mortality rate of children in the maternal and child health case management program	1 per 1,000	2 per 1000	1 per 1000	2 per 1000	1 per 1000	1 per 1000
Infant mortality rate City-wide	n/a	n/a	9.2 per 1000	6.7 per 1000	9.2	9.2

Program: Disease Prevention & Health Promotion

Output & Effectiveness

# of STD screenings conducted for chlamydia, gonorrhea & HIV	2,923	3,000	1,651	3,000	2,800	3,000
% of individuals who test positive for STD that receive treatment	99%	100%	99%	100%	100%	100%
# of positive TB cases	n/a	19	6	10	15	12
% of City-based shelters receiving communicable disease outreach services	70%	73%	76%	80%	90%	90%

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Senior & Community
Services

Output & Effectiveness

# of visits to senior centers	7,214	23,775	n/a	25,000	24,500	26,000
# of individual senior center members	n/a	n/a	n/a	1,500	1,000	1,200
% of total senior population who are members	n/a	n/a	n/a	12%	10%	10
# of rent rebates issued	5,442	6,954	n/a	5,500	5,689	6,000
\$ amount of rent rebates issued	n/a	n/a	n/a	\$3,000,000	\$3,017,195	\$3,500,000
% of seniors satisfied with Senior Services programming	95%	97%	n/a	98%	98%	98%
# of trips provided through Dial-a-Ride	49,301	46,150	n/a	50,000	55,000	55,500
# of individual Dial-a-Ride participants	n/a	n/a	n/a	1,000	1,000	1,200
# of individuals served by McKinney and No-Freeze shelters	2,058	2,299	n/a	2,600	2,700	2,500
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	5%	4%	n/a	5%	1%	2%

