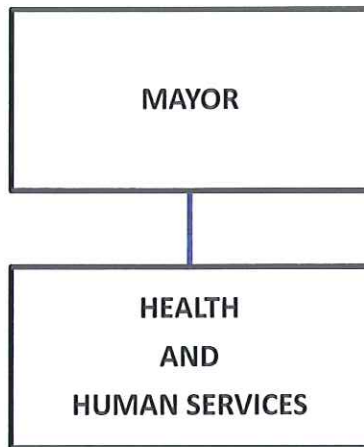


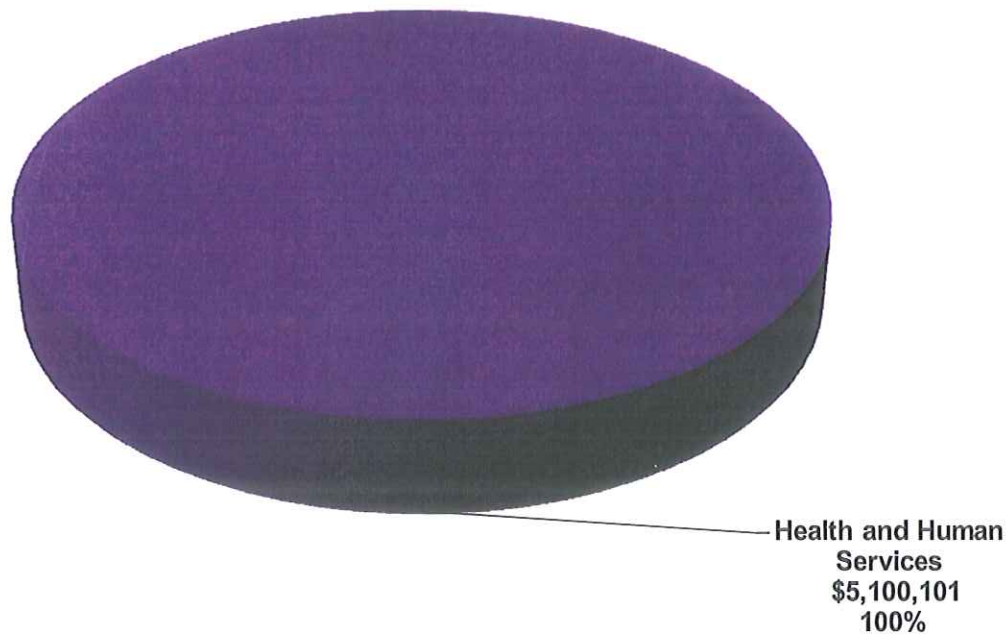
# Health and Human Services

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*Department Expenditures as a Percentage of Health and Human Services*  
*Total \$5,100,101*

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## Health and Human Services

### Mission Statement:

To protect the well-being of Hartford residents, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes; through the assessment of needs public policy and the provision of quality services.

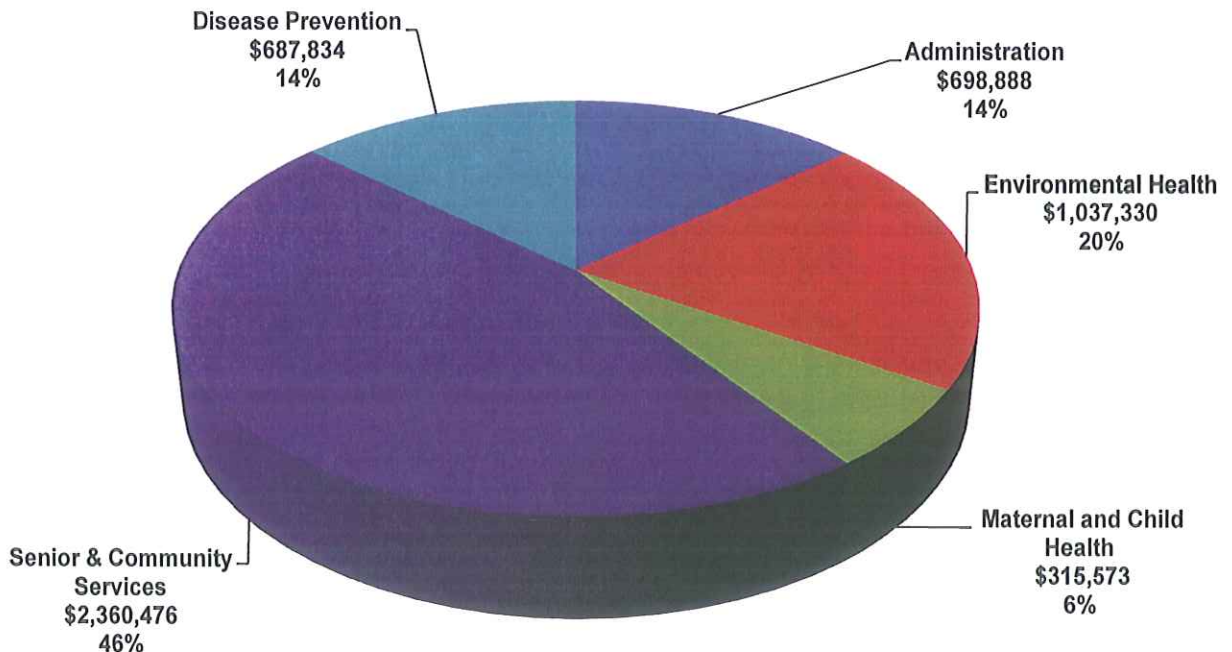
### Significant Features:

The Adopted Budget for FY2016 is \$5,100,101. This reflects an increase of \$343,811 or 7.2% compared to the FY2015 Adopted Budget. The net increase is the result of salary adjustments, eliminating a prior year reduction target, offset by moving rental expenditures to Sundry.

### 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 (completed)
  - Strategic Planning (completed)
  - Community Health Improvement Planning

### Department General Fund Budget by Program General Fund Total: \$5,100,101



## Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 HHS Administration	796,646	930,904	930,904	698,888	716,360
001 Environmental Health	820,320	668,972	668,972	1,037,330	1,063,263
010 Maternal and Child Health	116,243	381,623	381,623	315,573	323,462
017 Senior & Community Services	2,197,233	2,130,481	2,230,481	2,360,476	2,419,488
018 Disease Prevention	473,470	644,310	644,310	687,834	705,030
080 Livable Neighborhood	35,956	0	0	0	0
<b>General Fund Total</b>	<b>4,439,868</b>	<b>4,756,290</b>	<b>4,856,290</b>	<b>5,100,101</b>	<b>5,227,603</b>

<u>GRANT SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 FORECAST</u>	<u>FY2015 REVISED</u>	<u>FY2016 FORECAST</u>	<u>FY2017 FORECAST</u>
Lead Hazard Reduction	1,103,412	1,200,000	1,094,000	1,100,000	1,100,000
Ryan White	3,275,775	3,350,592	3,071,908	3,200,000	3,200,000
WIC	1,330,020	1,352,378	1,200,000	1,300,000	1,300,000
All Other Grants	<u>3,241,654</u>	<u>3,084,750</u>	<u>2,876,011</u>	<u>2,244,686</u>	<u>2,244,686</u>
<b>Total</b>	<b>8,950,861</b>	<b>8,987,720</b>	<b>8,241,919</b>	<b>7,844,686</b>	<b>7,844,686</b>

<u>FY 2016 Full Time Staffing &amp; Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	2,620,017	39.0	38.5
Grant Funds	1,527,150	29.0	29.5
Capital Improvement Fund	<u>87,680</u>	<u>2.0</u>	<u>2.0</u>
<b>Total</b>	<b>4,234,847</b>	<b>70.0</b>	<b>70.0</b>

Summary tables are rounded.

**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:**

General Fund Expenditures:	\$698,888
General Fund Revenue:	\$62,008
General Fund Positions:	7
General Fund FTE's:	6.5

**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:**

General Fund Expenditures:	\$1,037,330
General Fund Revenue:	\$406,600
General Fund Positions:	17
General Fund FTE's:	17.0

**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.	
LSNI	Complete inspections and planned cleanups of City-owned and private properties so that neighborhoods are clean and free of blight	√

**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:**

General Fund Expenditures:	\$315,573
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

**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:**

General Fund Expenditures:	\$2,360,476
General Fund Revenue:	\$284,083
General Fund Positions:	6
General Fund FTE's:	6.0

**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.	√

**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:**

General Fund Expenditures:	\$687,834
General Fund Revenue:	\$30,000
General Fund Positions:	8
General Fund FTE's:	8.0

**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.	√

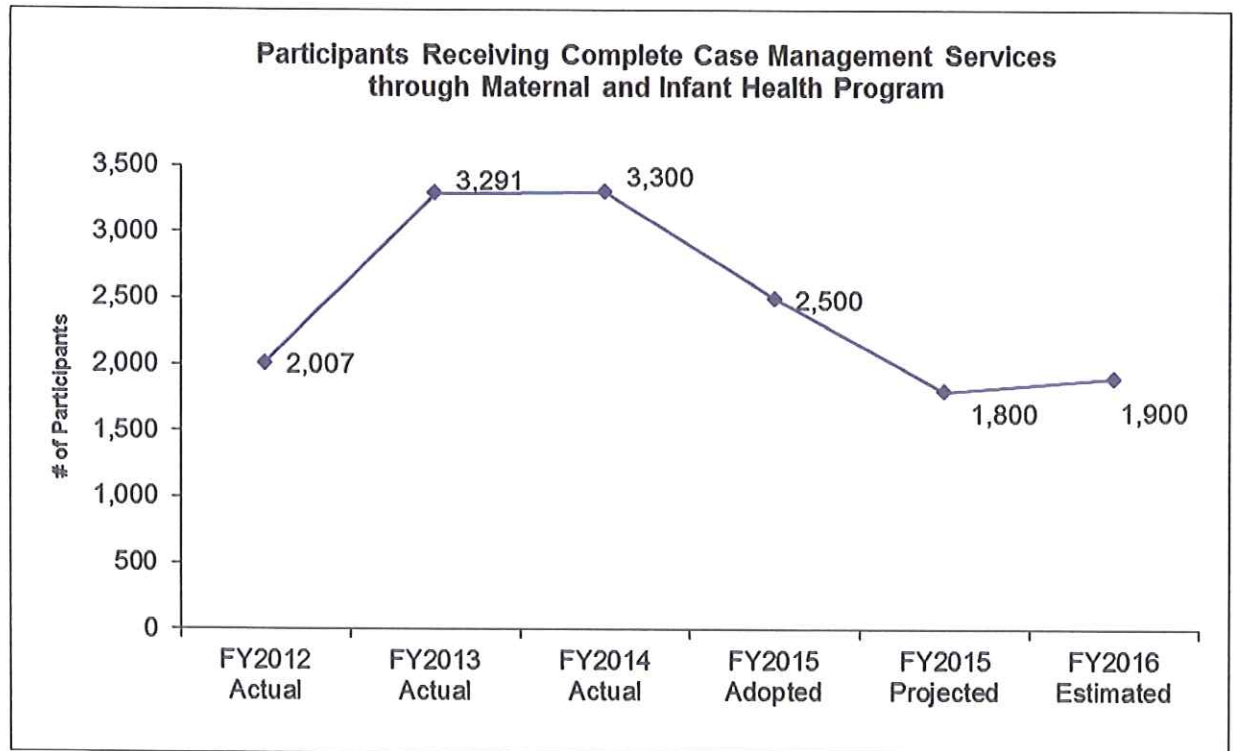
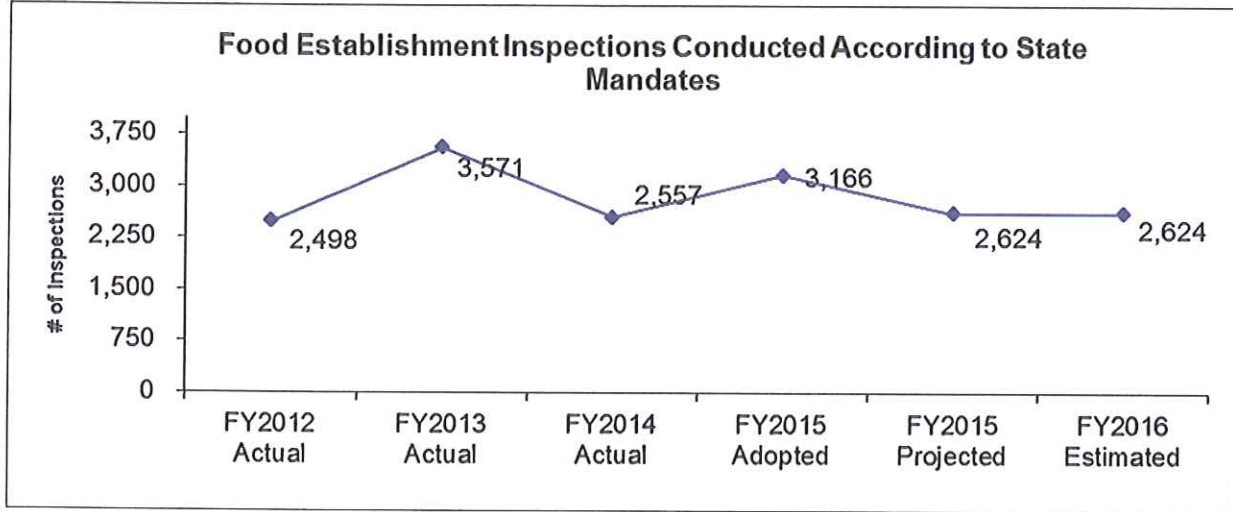
**Program:** Livable and Sustainable Neighborhood Initiative (LSNI)

**Program Goal:** The goal of the Livable and Sustainable Neighborhoods Initiative is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements and aligning relevant programs. In FY 14-15 two positions will be funded 100% by the Capital Improvement Projects (CIP).

**Program Services:**

Name	Goal	Legal Mandate
LSNI	Complete inspections and planned clean-ups of City-owned and private properties so that neighborhoods are clean and free of blight.	

**Department Balanced Scorecard:**





Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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**Program: Environmental Health  
Output & Effectiveness**

# of inspections of food establishments conducted according to state mandates	2,498	3,571	2,557	3,166	2,624	2,624
% of all mandated food establishment inspections completed by type:						
Class 1 (1 per year)	72%	99%	154%	100%	100%	100%
Class 2 (2 per year)	75%	80%	92%	100%	100%	100%
Class 3 (3 per year)	58%	74%	73%	100%	100%	100%
Class 4 (4 per year)	52%	77%	76%	100%	100%	100%
# of lead contaminated housing units investigated	168	105	86	125	130	155
# of children screened for lead	33	29	86	60	50	65
# of investigations conducted of lead poisoning in children	33	31	86	15	14	21

**Program: Administrative Services**

**Output**

# of housing crises responded to	86	94	74	68	100	120
# of individuals served by emergency placement program	250	235	141	250	300	350

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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**Program: Maternal & Child Health**

**Output & Effectiveness**

# of participants receiving complete case management services through Maternal and Health Program	2,007	3,291	3,300	2,500	1,800	1,900
% of all maternal and child health case management program participants with healthy infants	96%	99%	98%	98%	98%	98%
# of children fully immunized by age 3	1,396	2,517	2,479	1,900	2,500	2,350
% of children fully immunized by age 3	78%	87%	87%	87%	90%	90%
Infant mortality rate of children in the maternal and child health case management program (per thousand)	1	0	0	0	0	0
Infant mortality rate City-wide (per thousand)	9.2	11.8	9.8	7.9	6.9	6.9

**Program: Disease Prevention & Health Promotion**

**Output & Effectiveness**

# of STD screenings conducted for chlamydia, gonorrhea & HIV	2,329	6,535	3,300	4,500	4,000	4,300
% of individuals who test positive for STD that receive treatment	99%	99%	98%	100%	100%	100%
# of positive TB cases	6	8	10	8	12	14
% of City-based shelters receiving communicable disease outreach services	75%	76%	93%	95%	95%	95%

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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**Program: Senior &  
Community Services**

**Output & Effectiveness**

# of visits to senior centers	37,866	34,679	43,029	48,000	45,000	48,000
# of individual senior center members	968	1,009	1,266	1,250	1,250	1,280
% of total senior population who are members	8%	9%	7%	10%	10%	10%
# of rent rebates issued	5,689	5,689	6,164	6,000	6,000	6,000
\$ amount of rent rebates issued	\$3,017,195	\$3,304,371	\$2,883,305	\$3,000,000	\$3,500,000	\$3,500,000
% of seniors satisfied with Senior Services programming	98%	98%	98%	98%	100%	100%
# of trips provided through Dial-a-Ride	42,506	48,571	62,054	60,000	55,000	55,000
# of individual Dial-a-Ride participants	880	841	766	1,250	1,200	1,200
# of individuals served by McKinney and No-Freeze shelters	1,775	1,424	2,641	2,550	2,300	2,300
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	3%	5%	4%	5%	7%	8%

