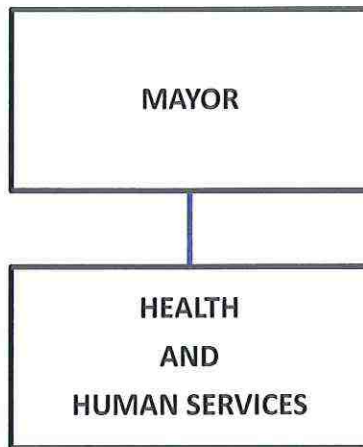
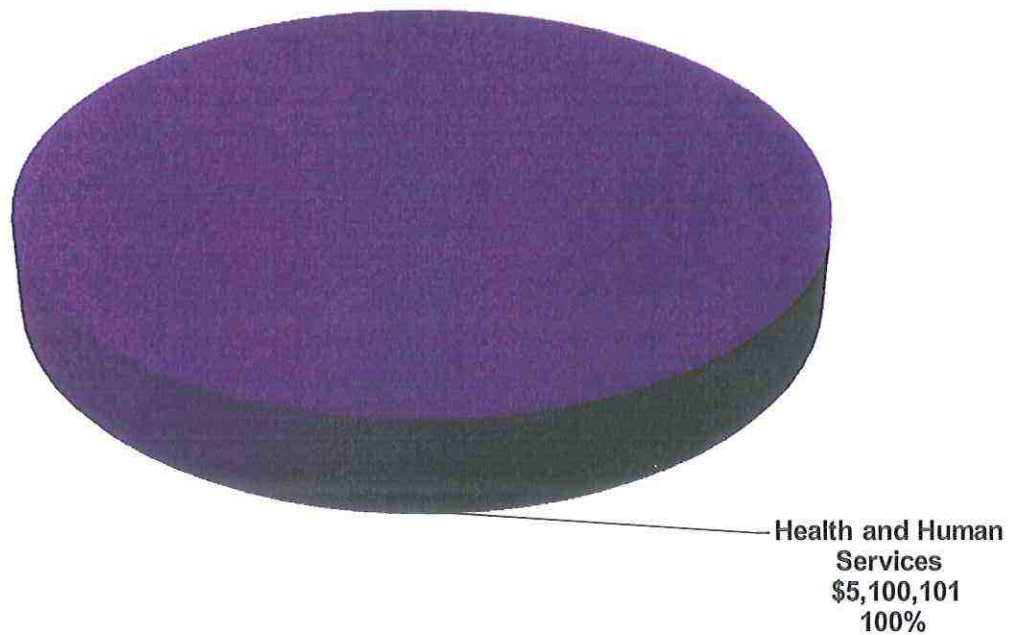


Health and Human Services



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





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.

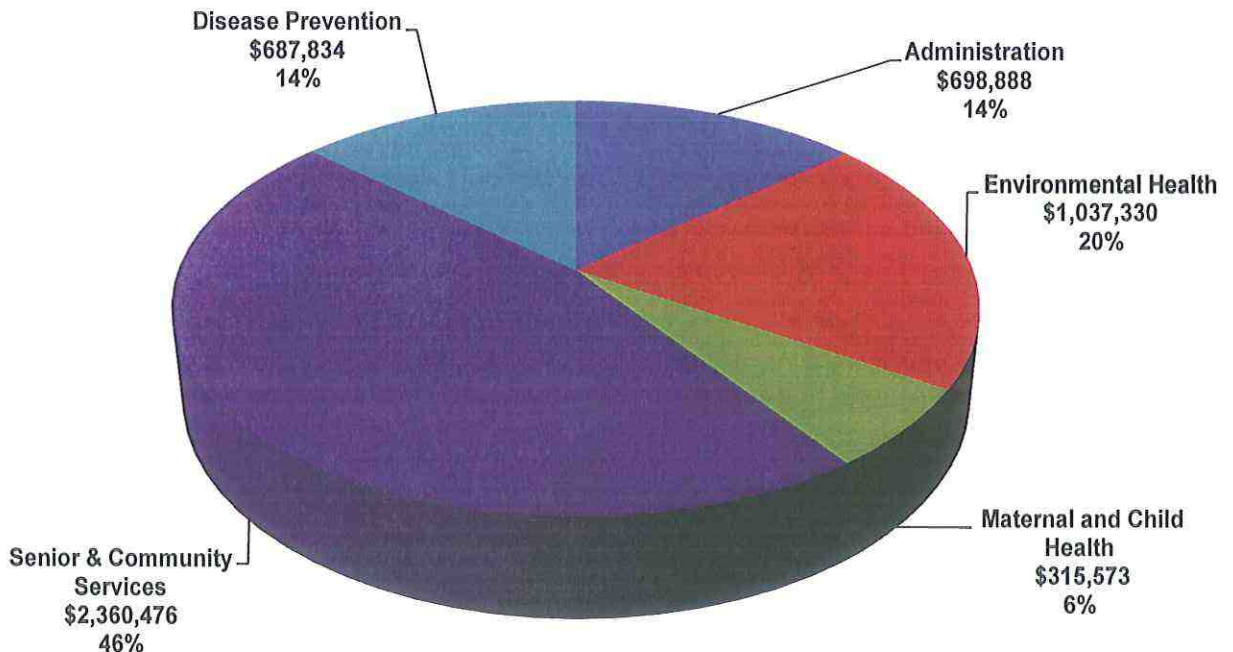
Significant Features:

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 |
| General Fund Total | 4,439,868 | 4,756,290 | 4,856,290 | 5,100,101 | 5,227,603 |

| <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> |
| Total | 8,950,861 | 8,987,720 | 8,241,919 | 7,844,686 | 7,844,686 |

| <u>FY 2016 Full Time Staffing & 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> |
| Total | 4,234,847 | 70.0 | 70.0 |

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. | √ |

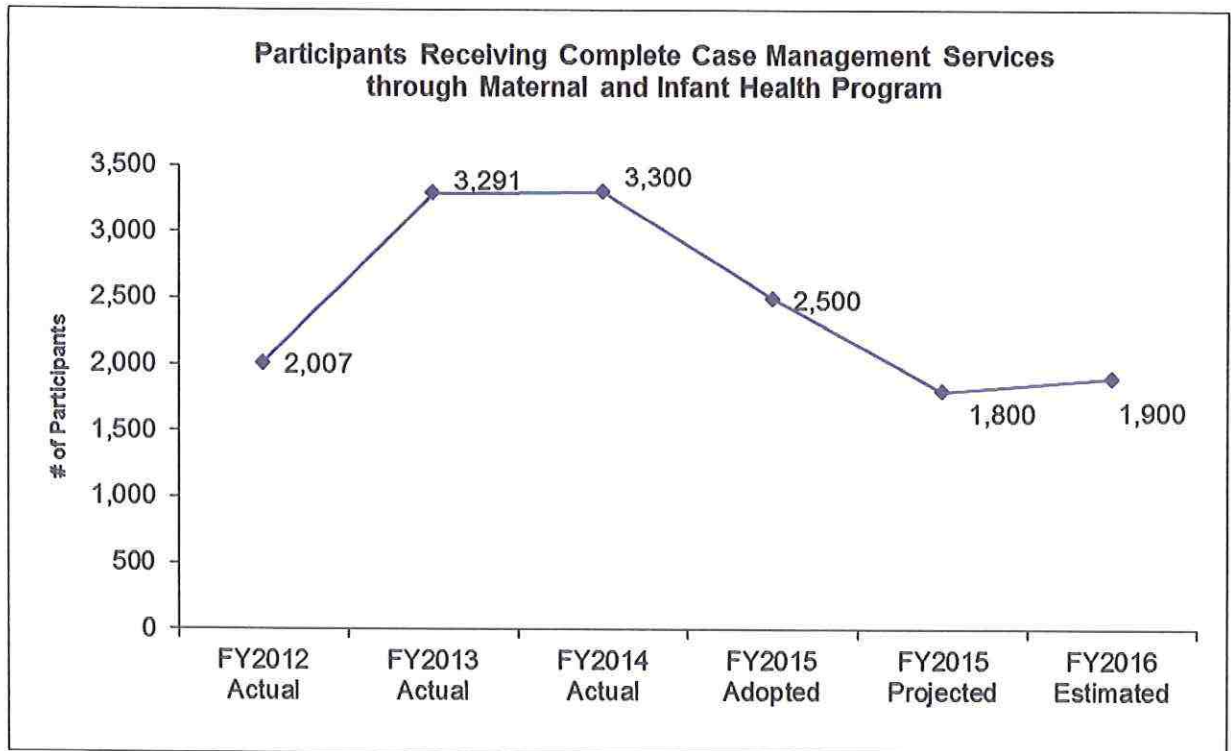
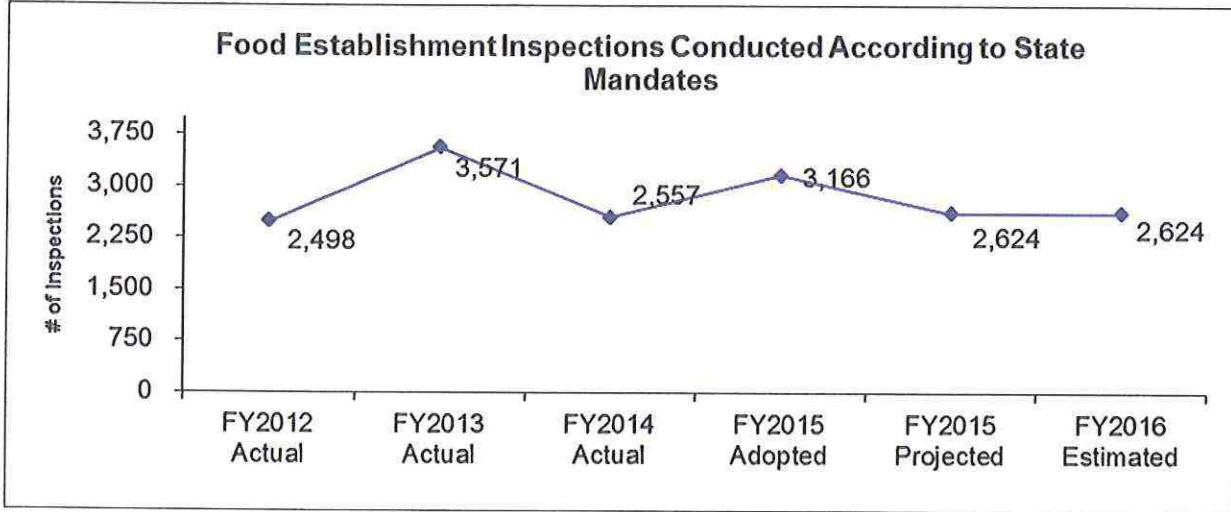
Program: Livable and Sustainable Neighborhood Initiative (LSNI)

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 |
|--------------------------|---------------|---------------|---------------|----------------|------------------|------------------|
|--------------------------|---------------|---------------|---------------|----------------|------------------|------------------|

**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 |
|--------------------------|---------------|---------------|---------------|----------------|------------------|------------------|
|--------------------------|---------------|---------------|---------------|----------------|------------------|------------------|

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 |
|--------------------------|---------------|---------------|---------------|----------------|------------------|------------------|
|--------------------------|---------------|---------------|---------------|----------------|------------------|------------------|

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% |

