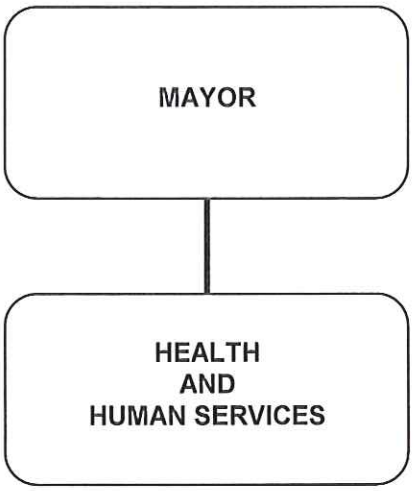
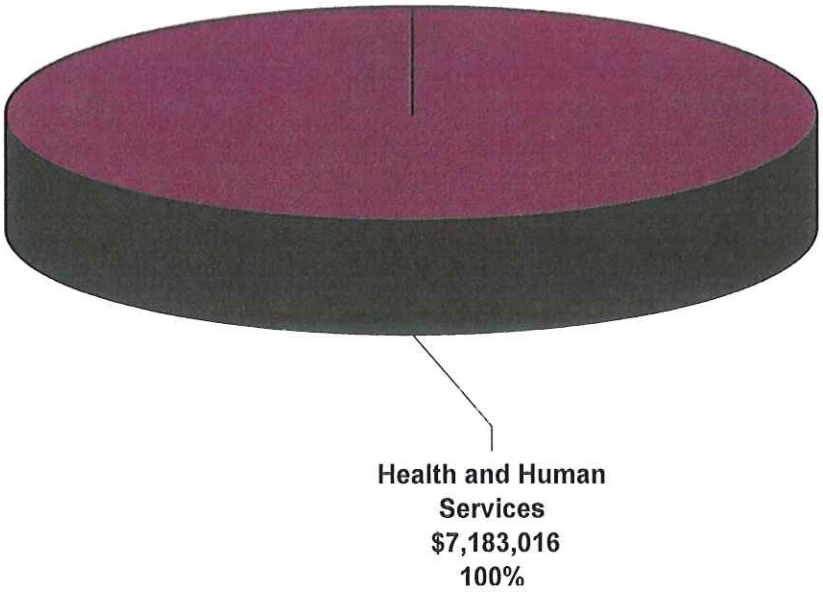
Health and Human Services



Department Expenditures as a Percentage of Health and Human Services
Total $7,183,016



SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Health and Human Services

Mission Statement:

The mission of the Health and Human Services Department is to work toward a healthy capital city through the application of best practices, promotion of collaboration with our community-based partners, commitment to the improvement of our living environment and being a resource for healthier lifestyles.

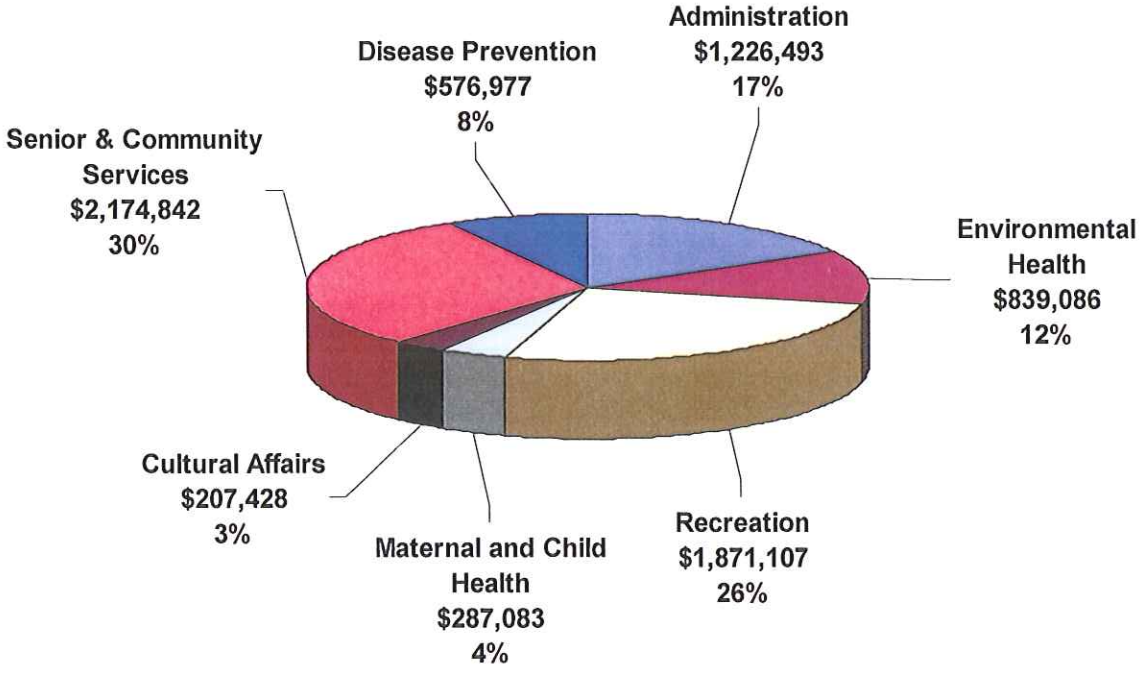
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $7,183,016. This reflects a decrease of $91,809 or 1.3% compared to the Adopted Budget for Fiscal Year 2009-2010. The net decrease is the result of position eliminations and a reduction in non-personnel expenditures offset by COLA increases.

Strategic Plan Initiatives:

- Health Programming Initiative (Goal Group 2 Collaboration)
- Recreation Division Staff Development
- Joint Inspections of Problem Properties
- Healthy Hartford Campaign

Department General Fund Budget by Program
General Fund Total: $7,183,016



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000 HHS Administration	1,231,424	1,338,820	1.362,820	1,226,493	1,278,006
001 Environmental Health	919,145	794,812	794,812	839,086	874,328
003 Recreation	2,290,868	1,878,108	1,878,108	1,871,107	1,949,693
010 Maternal and Child Health	275,168	292,168	292,168	287,083	299,140
015 Cultural Affairs	146,726	218,426	218,426	207,428	216,140
016 Community Service	1,497,566	1,388,674	1,370,674	0	0
017 Senior & Community Services	0	0	0	2,174,842	2,266,186
018 Disease Prevention	386,567	592,383	586,383	576,977	601,210
019 Senior Services	816,586	771,434	771,434	0	0
General Fund Total	**7,564,050**	**7,274,825**	**7,274,825**	**7,183,016**	**7,484,703**

GENERAL FUND	FT Positions	51	52	50	50	50
	FTE's	47.2	50.0	48.0	48.2	48.2
	Revenue	2,109,267	1,062,150	1,629,150	1,425,150	1,425,150
	Fringe Benefits	1,281,434	1,247,895	1,183,759	1,302,240	1,356,934

OTHER FUNDS	FT Positions	41	42	42	41	41
	FTE's	33.2	33.6	33.6	33.8	33.8
	Revenue	10,244,056	13,531,970	17,387,315	9,189,619	9,189,619
	Fringe Benefits	1,613,895	555,821	555,821	653,491	721,585

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide administrative, educational and material support to the programs and services within the Department of Health and Human Services.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	$1,226,493
General Fund Revenue:	$755,500
General Fund Positions:	11
General Fund FTE's:	10.0
Other Fund Total:	$474,430
Other Fund Positions:	7
Other Fund FTEs:	4.0

Program Services:

Name	Goal	Legal Mandate
Support Services	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 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 Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	$839,086
General Fund Revenue:	$366,500
General Fund Positions:	16
General Fund FTE's:	15.7
Other Fund Total:	$96,135
Other Fund Positions:	2
Other Fund FTE's:	1.3

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 and well being of the community.	√
Food Inspections	Ensure compliance with state and local health food safety codes to protect the health and well being 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: Recreation

Program Goal: The goal of the Recreation 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 Budget Summary:

Mayoral Goal:	2
General Fund Expenditure:	$1,871,107
General Fund Revenue:	$20,000
General Fund Positions:	6
General Fund FTE's:	6.0
Other Fund Total:	$281,716
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
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.	
Other Recreation Centers	Promote positive youth development by providing a variety of recreational and supportive opportunities for Hartford's youth.	
Recreation/Sports	Provide quality recreation and leisure activities that enhance the quality of city life for Hartford residents.	
Summer/Winter Recreation Programs	Provide summer recreation programs and activities that promote physical and mental health, skills development and enrichment.	
Aquatics	Provide indoor and outdoor swimming opportunities for Hartford residents that promote physical health, skills development and enrichment.	
Recreation Special Events	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.	
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.	
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.	

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.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	$287,083
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	$2,336,826
Other Fund Positions:	23
Other Fund FTE's:	22.0

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: Cultural Affairs

Program Goal: The goal of the Cultural Affairs Program is to promote and coordinate various cultural activities in the City, and to expand Hartford youths' exposure to the arts and entertainment culture.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	$207,428
General Fund Revenue:	$**
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

** Revenue of $10,000 from fees for Cultural Affairs programs is estimated for FY 2010-11 and is accounted for in the Special Events Services account.

Program Services:

Name	Goal	Legal Mandate
Cultural Affairs	To provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.	
Special Events	To provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.	
Cultural Contracts	To provide financial resources to artists and organizations in order to promote positive family and community cultural activities and programs throughout the City of Hartford.	

Program: Senior and Community Services

Program Goal: The goal of the Senior and Community Services Program is to promote human development, self sufficiency and independent living while strengthening families by facilitating and providing access to a variety of high quality children, youth, adult, senior and family services and initiatives.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	$2,174,842
General Fund Revenue:	$283,150
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	$736,118
Other Fund Positions:	0
Other Fund FTE's:	0.0

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.	√
Dial-A-Ride	Help Hartford seniors stay vital and connected to appropriate services and live independent and enriched lives.	
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

Program Goal: The goal of the Disease Prevention 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.

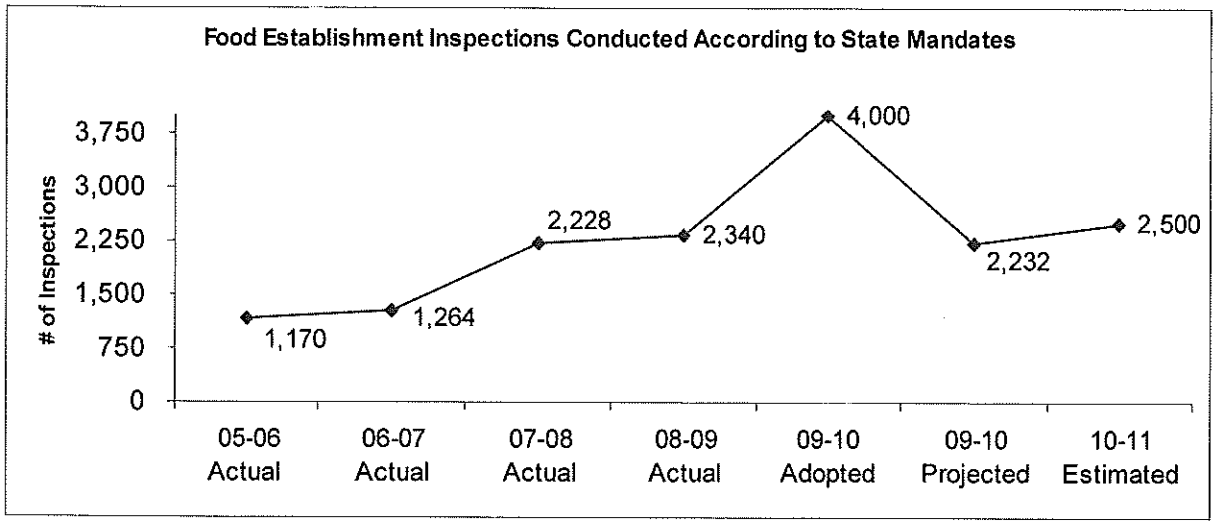
Program Budget Summary:

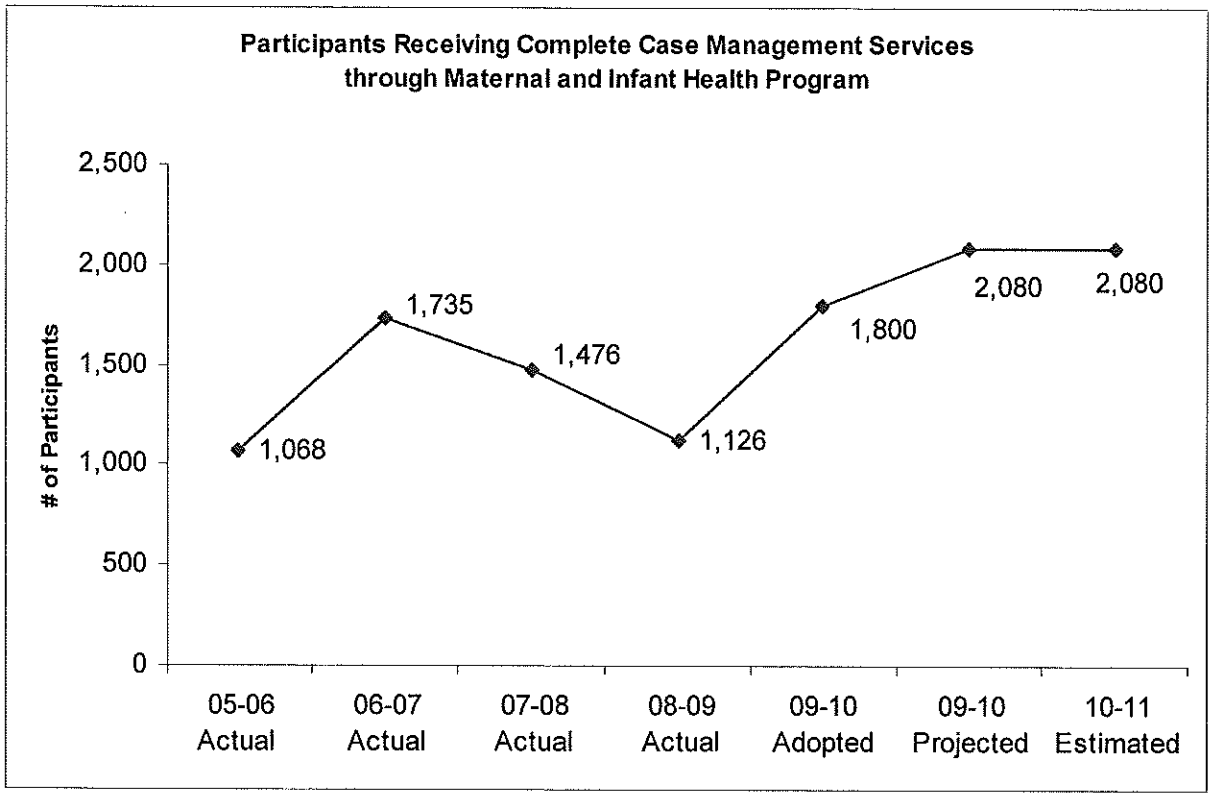
Mayoral Goal:	4
General Fund Expenditures:	$576,977
General Fund Revenue:	$0
General Fund Positions:	8
General Fund FTE's:	7.5
Other Fund Total:	$5,264,394
Other Fund Positions:	9
Other Fund FTE's:	6.5

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, shigella, 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 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Environmental Health						
Output & Effectiveness						
# of inspections of food establishments conducted according to state mandates	1,264	2,228	2,340	4,000	2,232	2,500
% of all mandated food establishment inspections completed by type:						
Class 1 (1 per year)	n/a	n/a	n/a	n/a	n/a	100%
Class 2 (2 per year)	n/a	n/a	n/a	n/a	n/a	100%
Class 3 (3 per year)	n/a	n/a	n/a	n/a	n/a	50%
Class 4 (4 per year)	n/a	n/a	n/a	n/a	n/a	50%
# of lead contaminated housing units investigated	n/a	232	328	225	286	200
# of children screened for lead	n/a	754	648	880	66	75
# of investigations conducted of lead poisoning in children	169	117	68	150	72	75
% of SLA (service level agreement) compliance related to nuisance complaints	n/a	n/a	74%	85%	81%	85%
Program: Administrative Services						
Output						
# of housing crises responded to	202	131	63	150	68	75
# of individuals served by emergency placement program	68	85	142	50	18	75

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Recreation						
Output & Effectiveness						
# of visits to recreation programs	306,689	344,218	361,828	300,000	543,656	550,000
# of recreation programs	n/a	n/a	n/a	n/a	n/a	20
# of individual participants	n/a	n/a	n/a	n/a	n/a	10,000
# of parent volunteers	n/a	n/a	n/a	50	28	50
% of user satisfaction with recreation services programming	n/a	90%	90%	95%	95%	95%
Program: Maternal & Child Health						
Output & Effectiveness						
# of participants receiving complete case management services through Maternal and Infant Health Program	1,735	1,476	1,126	1,800	2,080	2,080
% of all maternal and child health case management program participants with healthy infants	93%	90%	93%	95%	95%	95%
# of children fully immunized by age 3	n/a	n/a	1,286	1,500	1,150	1,200
% of children fully immunized by age 3	n/a	n/a	80%	85%	85%	85%
Infant mortality rate of children in the maternal and child health case management program	3 per 1000	0 per 1000	1 per 1000	2 per 1000	0 per 1000	2 per 1000
Infant mortality rate City-wide	n/a	n/a	n/a	n/a	n/a	6.7 per 1000

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Disease Prevention & Health Promotion						
Output & Effectiveness						
# of STD screenings conducted for chlamydia, gonorrhea & HIV	2,725	2,723	2,923	3,000	2,364	3,000
% of individuals who test positive for STD that receive treatment	99%	99%	99%	100%	100%	100%
# of positive TB cases	n/a	n/a	n/a	10	20	10
% of City-based shelters receiving communicable disease outreach services	n/a	n/a	70%	75%	75%	80%
Program: Senior & Community Services						
Output & Effectiveness						
# of visits to senior centers	n/a	n/a	7,214	9,000	22,922	25,000
# of individual senior center members	n/a	n/a	n/a	n/a	n/a	1,500
% of total senior population who are members	n/a	n/a	n/a	n/a	n/a	12
# of rent rebates issued	3,850	4,711	5,442	4,900	6,908	5,500
$ amount of rent rebates issued	n/a	n/a	n/a	n/a	$2.8 million	$3 million
% of seniors satisfied with Senior Services programming	n/a	90%	95%	95%	97%	98%
# of trips provided through Dial-a-Ride	53,987	56,842	49,301	50,000	48,402	50,000
# of individual Dial-a-Ride participants	n/a	n/a	n/a	n/a	n/a	1,000
# of individuals served by McKinney and No-Freeeze shelters	2,485	2,319	2,058	2,500	2,590	2,600
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	n/a	n/a	5%	3%	5%	5%

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Office of Cultural Affairs (OCA)						
Output & Effectiveness						
# of arts-based agencies collaborating with OCA	n/a	n/a	80	35	120	125
# of customers participating in OCA programming	n/a	n/a	5,324	5,000	7,550	10,000
% of customers satisfied with OCA programming	n/a	n/a	100%	99%	100%	100%