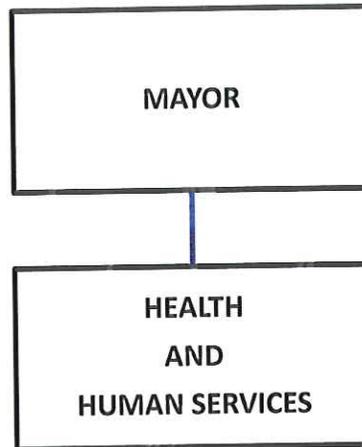
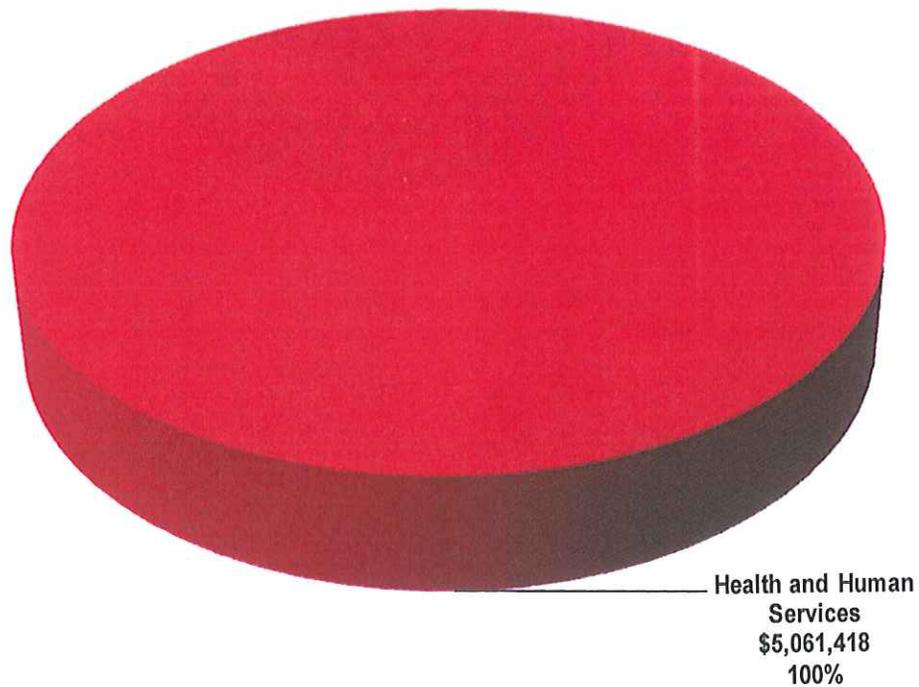


Health and Human Services



Department Expenditures as a Percentage of Health and Human Services
Total \$5,061,418





Health and Human Services

Mission Statement:

The mission of the Health and Human Services Department is to work towards a "Healthy Hartford" by pursuing the elimination of health disparities and inequities through the application of best practices, effective collaboration with our partners and community members, promotion of a healthier living environment and being a resource for healthy living.

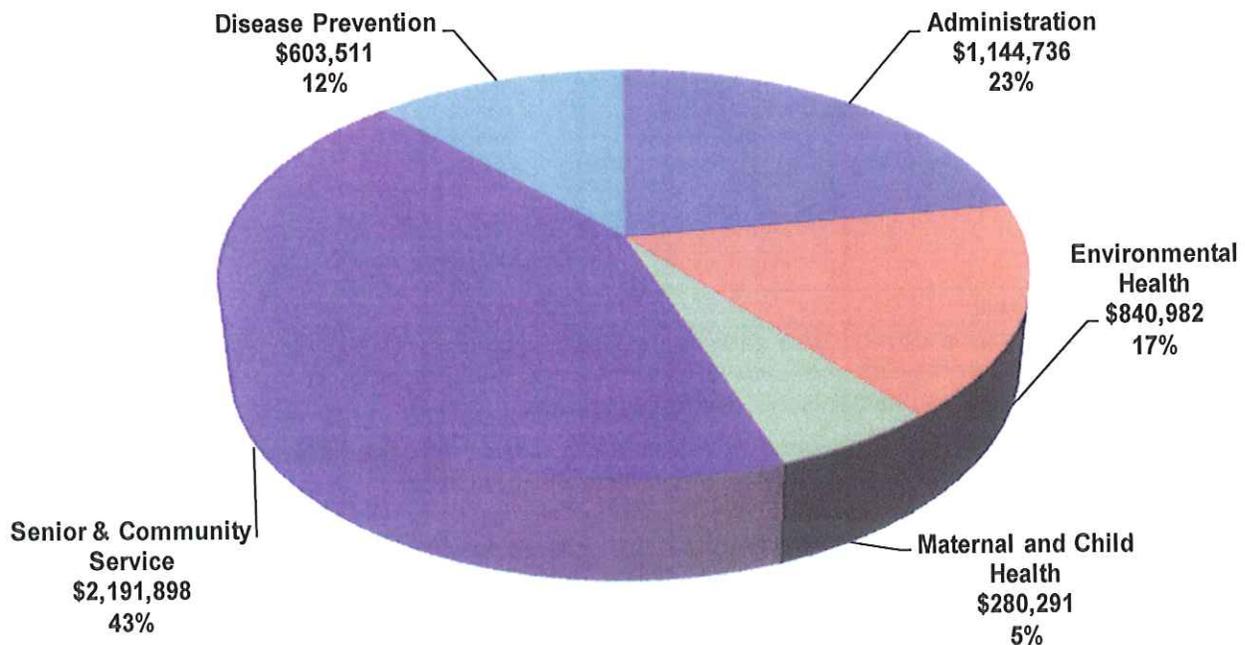
Significant Features:

The Recommended Budget for Fiscal Year 2011-2012 is \$5,061,418. This reflects a decrease of \$2,121,598 or 29.5% compared to the 2010-2011 Adopted Budget. The net decrease is the result of transferring the Recreation function from Health and Human Services to Children, Families and Recreation and Cultural Affairs to Development Services.

Strategic Plan Initiatives:

- Health Programming Initiative (Education Stat)
- Behavioral Health Needs Assessment
- Joint Inspections of Problem Properties
- Healthy Hartford Campaign

Department General Fund Budget by Program
General Fund Total: \$5,061,418



Department Budget Summary:

PROGRAM NAME	FY 09-10 ACTUAL	FY 10-11 ADOPTED	FY 10-11 PROJECTED	FY 11-12 RECOMMENDED	FY 12-13 FORECAST
000 HHS Administration	1,315,086	1,226,493	1,227,546	1,144,736	1,179,078
001 Environmental Health	830,847	839,086	838,033	840,982	866,211
003 Recreation	2,043,296	1,871,107	1,945,654	0	0
010 Maternal and Child Health	280,346	287,083	287,083	280,291	288,700
015 Cultural Affairs	215,950	207,428	207,428	0	0
016 Community Service	1,353,018	0	0	0	0
017 Senior & Community Services	8,327	2,174,842	2,174,842	2,191,898	2,257,655
018 Disease Prevention	419,884	576,977	502,430	603,511	621,616
019 Senior Services	770,243	0	0	0	0
General Fund Total	7,236,997	7,183,016	7,183,016	5,061,418	5,213,260

GENERAL FUND	FT Positions	50	50	50	42	42
	FTE's	48.0	48.2	42.0	40.2	40.2
	Revenue	1,731,418	1,500,150	1,500,150	1,437,864	1,437,864
	Fringe Benefits	862,549	1,302,240	1,292,001	1,222,939	1,296,315

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:	1
General Fund Expenditures:	\$1,144,736
General Fund Revenue:	\$812,800
General Fund Positions:	10
General Fund FTE's:	9.0

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 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:	2
General Fund Expenditures:	\$840,982
General Fund Revenue:	\$365,000
General Fund Positions:	16
General Fund FTE's:	15.7

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 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: 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:	2
General Fund Expenditures:	\$280,291
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 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:	2
General Fund Expenditures:	\$2,191,898
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.	

31-5

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 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 developing a sound public health infrastructure, promoting healthy life styles, controlling and preventing diseases.

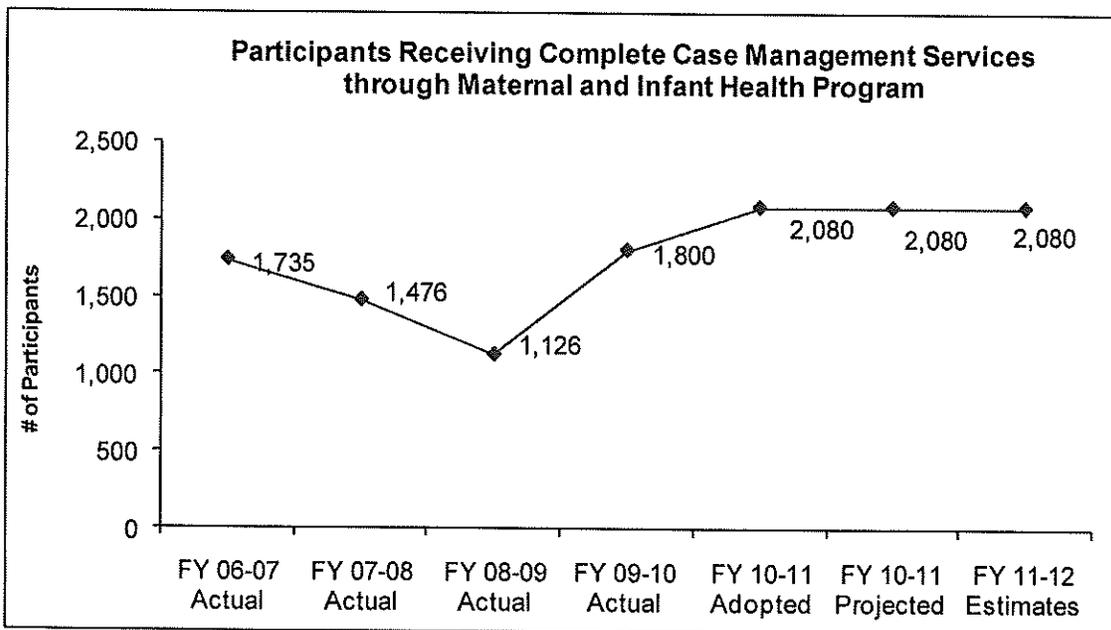
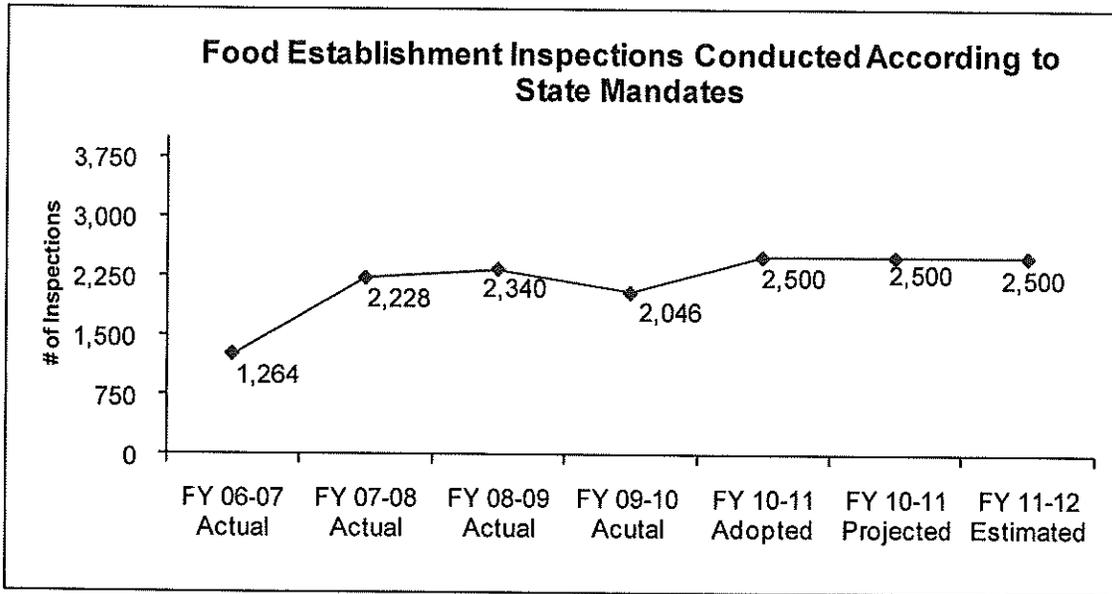
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$603,511
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	7.5

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 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimates
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Program: Environmental Health

Output & Effectiveness

# of inspections of food establishments conducted according to state mandates	2,228	2,340	2,046	2,500	2,500	2,500
% of all mandated food establishment inspections completed by type:						
Class 1 (1 per year)	n/a	n/a	n/a	100%	100%	100%
Class 2 (2 per year)	n/a	n/a	n/a	100%	100%	100%
Class 3 (3 per year)	n/a	n/a	n/a	50%	50%	50%
Class 4 (4 per year)	n/a	n/a	n/a	50%	50%	50%
# of lead contaminated housing units investigated	232	328	176	200	200	200
# of children screened for lead	754	648	53	200	200	75
# of investigations conducted of lead poisoning in children	117	68	50	75	75	75
% of SLA (service level agreement) compliance related to nuisance complaints	n/a	74%	82%	85%	85%	85%

Program: Administrative Services

Output

# of housing crises responded to	131	63	30	75	75	75
# of individuals served by emergency placement program	85	142	132	75	75	75

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimates
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**Program: Maternal & Child
Health**

Output & Effectiveness

# of participants receiving complete case management services through Maternal and Infant Health Program	1,476	1,126	1,800	2,080	2,080	2,080
% of all maternal and child health case management program participants with healthy infants	90%	93%	95%	95%	95%	95%
# of children fully immunized by age 3	n/a	1,286	1,500	1,150	1,200	1,200
% of children fully immunized by age 3	n/a	80%	85%	85%	85%	85%
Infant mortality rate of children in the maternal and child health case management program	0 per 1000	1 per 1000	2 per 1000	2 per 1000	2 per 1000	2 per 1000
Infant mortality rate City-wide	n/a	n/a	n/a	6.7 per 1000	6.7 per 1000	6.7 per 1000

**Program: Disease
Prevention & Health
Promotion**

Output & Effectiveness

# of STD screenings conducted for chlamydia, gonorrhea & HIV	2,723	2,923	3,000	3,000	3,000	3,000
% of individuals who test positive for STD that receive treatment	99%	99%	100%	100%	100%	100%
# of positive TB cases	n/a	n/a	19	10	10	10
% of City-based shelters receiving communicable disease outreach services	n/a	70%	73%	80%	80%	80%

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimates
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**Program: Disease
Prevention & Health
Promotion**

Output & Effectiveness

# of STD screenings conducted for chlamydia, gonorrhea & HIV	2,723	2,923	3,000	3,000	3,000	3,000
% of individuals who test positive for STD that receive treatment	99%	99%	100%	100%	100%	100%
# of positive TB cases	n/a	n/a	10	10	10	10
% of City-based shelters receiving communicable disease outreach services	n/a	70%	75%	80%	80%	80%

**Program: Senior &
Community Services**

Output & Effectiveness

# of visits to senior centers	n/a	7,214	23,775	25,000	25,000	25,000
# of individual senior center members	n/a	n/a	n/a	1,500	1,500	1,500
% of total senior population who are members	n/a	n/a	n/a	12%	12%	12
# of rent rebates issued	4,711	5,442	6,954	5,500	5,500	5,500
\$ amount of rent rebates issued	n/a	n/a	n/a	\$3 million	\$3 million	\$3 million
% of seniors satisfied with Senior Services programming	90%	95%	97%	98%	98%	98%
# of trips provided through Dial-a-Ride	56,842	49,301	46,150	50,000	50,000	50,000
# of individual Dial-a-Ride participants	n/a	n/a	n/a	1,000	1,000	1,000
# of individuals served by McKinney and No-Freeeze shelters	2,319	2,058	2,299	2,600	2,600	2,600
% of total McKinney and No-Freeeze shelter clients denied services due to shelter capacity	n/a	5%	4%	5%	5%	5%

