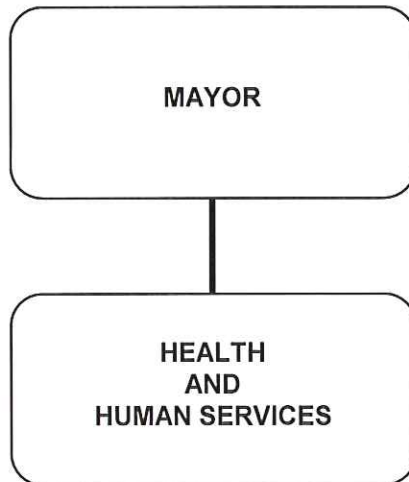
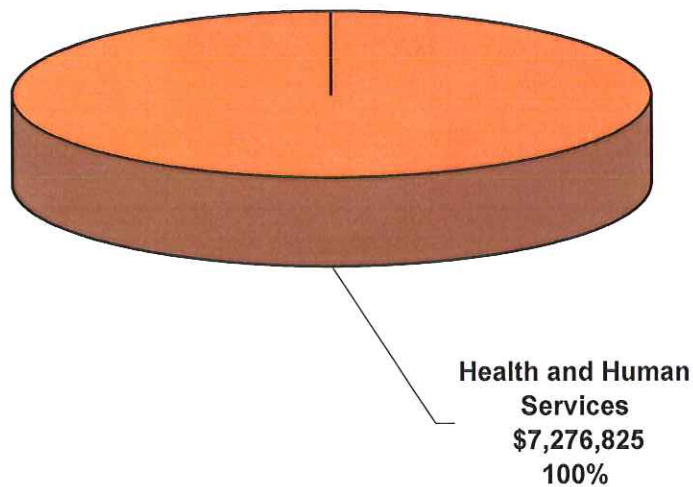


Health and Human Services



*Department Expenditures as a Percentage of Health and Human Services
Total \$7,276,825*





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.

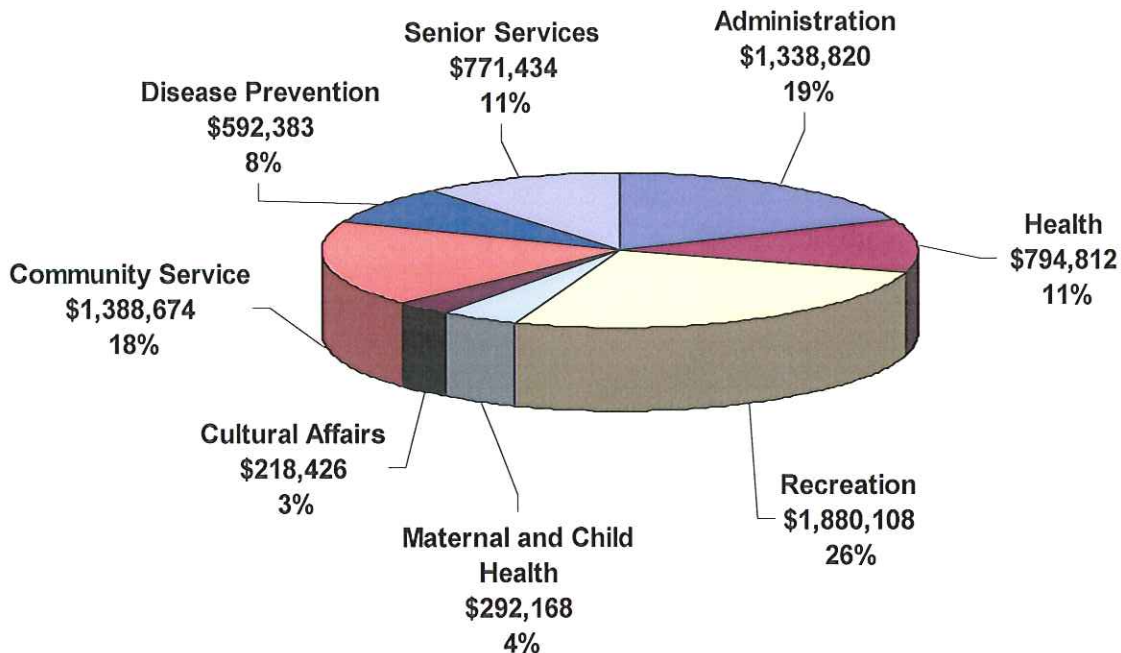
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$7,276,825. This reflects a decrease of \$604,486 or 7.7% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of staff reductions, salary concessions and a reduction of seasonal employees.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Reorganization of the Recreation Division
- Joint Inspection of Problem Properties
- Healthy Hartford Campaign
- Web-based Access to Recreation Services
- Health Programming Initiative (Goal Group 2 Collaboration)

Department General Fund Budget by Program General Fund Total: \$7,276,825



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 07-08 ACTUAL</u>	<u>FY 08-09 ADOPTED</u>	<u>FY 08-09 PROJECTED</u>	<u>FY 09-10 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
000 HHS Administration	1,199,126	1,386,045	1,334,577	1,338,820	1,405,761
001 Health	1,670,402	765,403	1,050,758	794,812	834,553
003 Recreation	2,572,912	2,121,283	2,134,001	1,880,108	1,974,113
010 Maternal and Child Health	81,155	355,947	312,377	292,168	306,776
015 Cultural Affairs	0	198,418	202,554	218,426	229,347
016 Community Service	1,707,968	1,546,797	1,450,329	1,388,674	1,458,108
018 Disease Prevention	174,455	603,246	451,252	592,383	622,002
019 Senior Services	511,070	904,172	837,886	771,434	810,006
General Fund Total	7,916,828	7,881,311	7,773,735	7,276,825	7,640,666

GENERAL FUND	FT Positions	67	63	51	52	52
	FTE's	65.2	61.3	47.2	50.0	50.0
	Revenue	717,383	1,203,570	1,080,470	1,062,150	1,062,150
	Fringe Benefits	1,417,342	1,395,974	1,304,929	1,247,895	1,310,290

OTHER FUNDS	FT Positions	118	117	117	42	42
	FTE's	118.0	117.0	117.0	33.6	33.6
	Revenue	15,991,319	13,810,322	13,810,322	13,411,970	13,411,970
	Fringe Benefits	1,613,895	1,609,361	1,609,361	555,821	555,821

Program Section:

Program: Health

Program Goal: The goal of the 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:	\$794,812
General Fund Revenue:	\$913,150
General Fund Positions:	16
General Fund FTE's:	15.5
Other Fund Total:	\$5,682,037
Other Fund Positions:	8
Other Fund FTE's:	4.3

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:	\$1,880,108
General Fund Revenue:	\$19,000
General Fund Positions:	6
General Fund FTE's:	6.0
Other Fund Total:	\$253,619
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 enjoyable summer recreation programs and activities that promote physical and mental health, skills development and enrichment.	
Aquatics	Provide enjoyable indoor and outdoor swimming opportunities for Hartford residents that promote physical health, skills development and enrichment.	
Cultural Affairs	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.	
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:	\$292,168
General Fund Revenue:	\$85,000
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$2,082,493
Other Fund Positions:	23
Other Fund FTE's:	21.5

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	The goal of the program is to improve maternal and infant health and to enable 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:	\$218,428
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$18,000
Other Fund Positions:	0
Other Fund FTE's:	0.0

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: Community Services

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

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$1,388,674
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0
Other Fund Total:	\$1,275,375
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Community Services Central 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 and to provide 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.	
Housing Relocation	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 Hartford residents and the community	

Program: HHS Administration

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

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$1,338,820
General Fund Revenue:	\$45,000
General Fund Positions:	12
General Fund FTE's:	11.0
Other Fund Total:	\$130,687
Other Fund Positions:	2
Other Fund FTEs:	1.5

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: 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:	\$592,383
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	7.5
Other Fund Total:	\$3,969,760
Other Fund Positions:	8
Other Fund FTE's:	5.3

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.	√

Program: Senior Services

Program Goal: The goal of the Senior Services Program is to provide quality recreation, nutrition, and leisure activities that enhance the quality of City life for Hartford senior citizens.

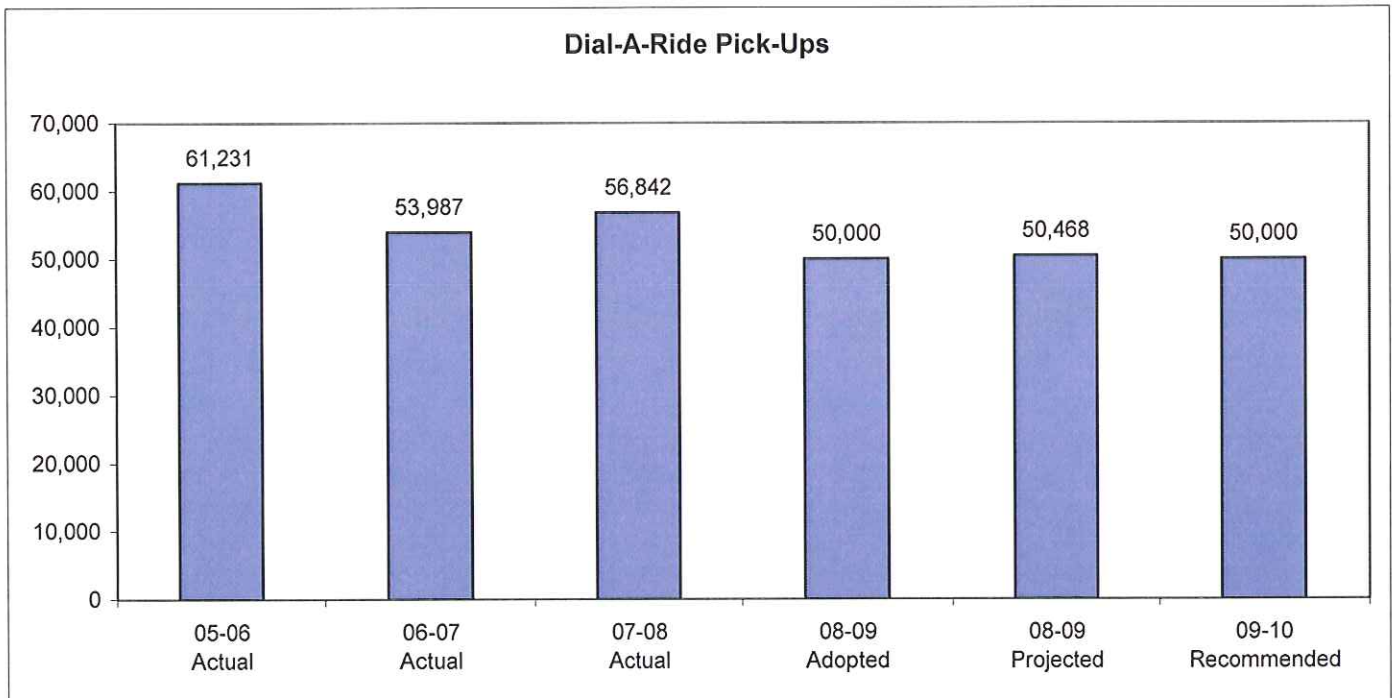
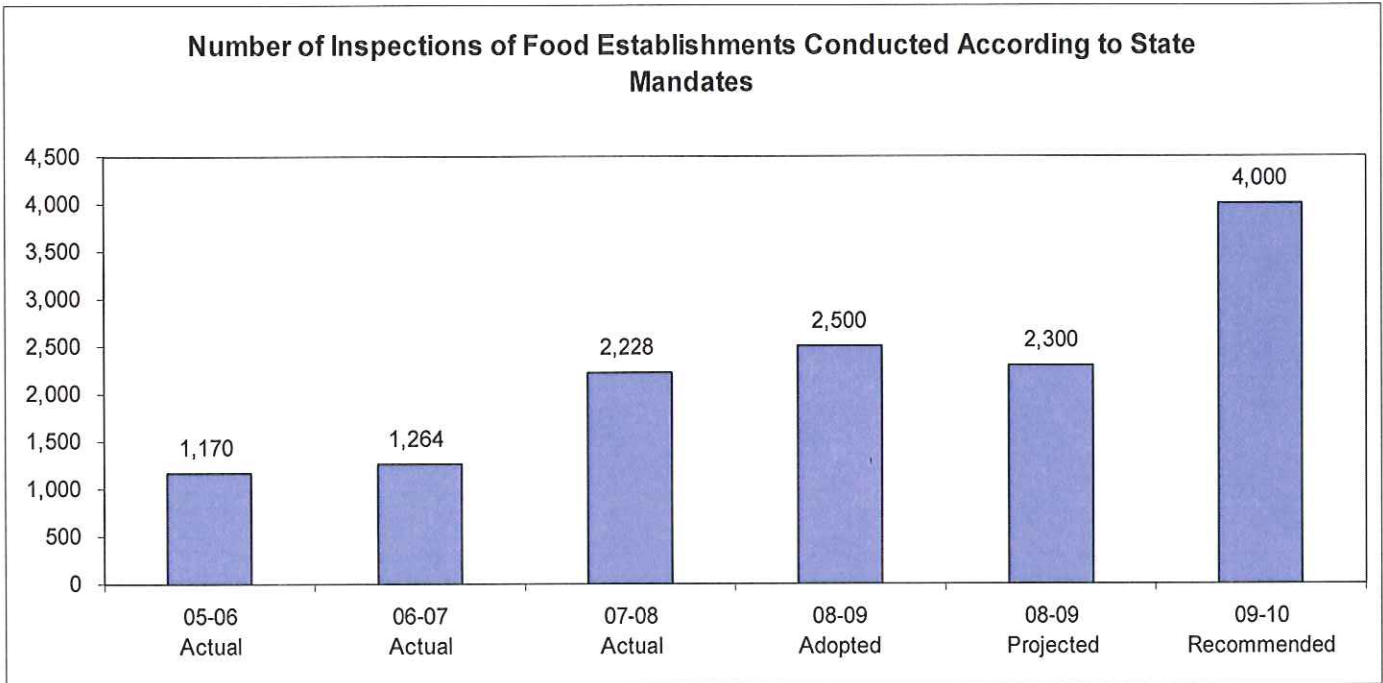
Program Budget Summary:

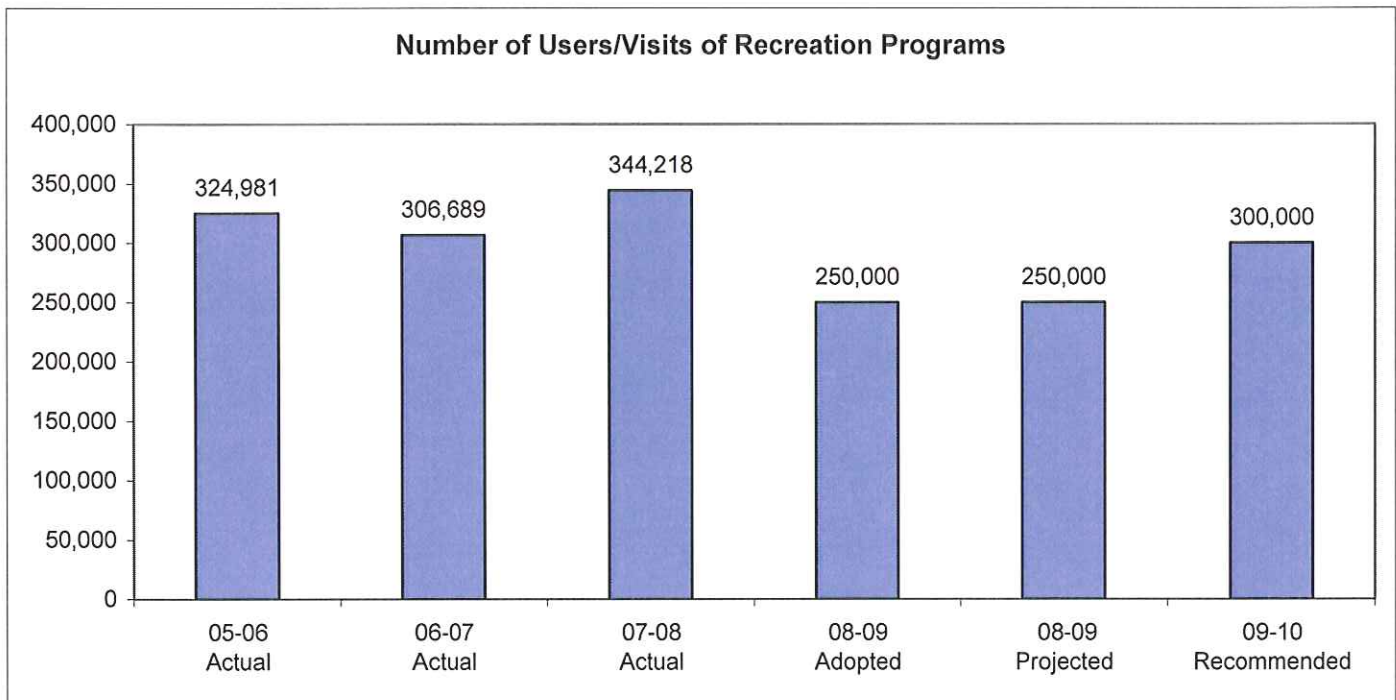
Mayoral Goal:	4
General Fund Expenditures:	\$771,434
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Elderly Policy Development Service Coordination for the Elderly	Develop and implement policies that promote independence and quality of life in the elderly population of the City of Hartford. Facilitate access to services to the elderly population of the City of Hartford.	
Services to Older Adults Ages 55+ Elderly Resources Senior Outreach Rent Rebate	Provide an array of programs for older adults in order to maintain health, socialization, and independence. Assist residents in obtaining resources that promote positive health. Promote independence and quality of life by facilitating access to services Promote self-sufficiency in the elderly population by helping seniors access financial resources available to them.	
Senior Center Services	Promote health, independence and quality of life in the elderly population of the City of Hartford.	

Department Balanced Scorecard:





Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
------------------------------	--------------	--------------	--------------	---------------	-----------------	-------------------

Program: Environmental Health

Output

# of inspections of food establishments conducted according to state mandates	1,170	1,264	2,228	2,500	2,300	4,000
# of lead contaminated housing units investigated	n/a	n/a	232	225	225	225
# of investigations conducted of lead poisoning in children	71	169	117	192	150	150
# of children screened for lead	n/a	n/a	754	400	880	880
# of investigations for food borne illness	n/a	n/a	n/a	n/a	n/a	20

Effectiveness

% of SLA (service level agreement) compliance related to nuisance complaints	n/a	n/a	n/a	80%	80%	85%
------------------------------------------------------------------------------	-----	-----	-----	-----	-----	-----

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
------------------------------	--------------	--------------	--------------	---------------	-----------------	-------------------

Program: Community Services

Output

# of trips provided through Dial-a-Ride	61,231	53,987	56,842	50,000	50,468	50,000
# of individuals served by shelters under contract	2,650	2,485	2,319	2,400	2,500	2,500
# of units of service delivered by food banks	n/a	n/a	n/a	10,000	11,700	11,500

Effectiveness

% of total shelter clients denied services due to shelter capacity	n/a	n/a	n/a	5%	5%	3%
--------------------------------------------------------------------	-----	-----	-----	----	----	----

Program: Recreation

Output

# of users/visits of recreation programs	324,981	306,689	344,218	250,000	250,000	300,000
# of parent volunteers	n/a	n/a	n/a	n/a	n/a	50

Effectiveness

% of user satisfaction with recreation services programming	n/a	n/a	90%	90%	90%	95%
-------------------------------------------------------------	-----	-----	-----	-----	-----	-----

Program: Administrative Services

Output

# of individuals served by the housing assistance program	72	202	131	150	150	150
# of crisis situations responded to	26	68	85	75	50	50

Program: Maternal & Child Health

Output

# of participants receiving complete case management services through Maternal and Infant Health Program	1,068	1,735	1,476	4,000	1,800	1,800
# of children fully immunized by age 3	n/a	n/a	n/a	5,000	1,500	1,500

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
-------------------------------------	---------------------	---------------------	---------------------	----------------------	------------------------	--------------------------

Effectiveness

Infant mortality rate of children in the maternal and child health case management program	6 per 1000	3 per 1000	0 per 1000	3 per 1000	1 per 1000	2 per 1000
% of all maternal and child health case management program participants with healthy infants	91%	93%	90%	90%	90%	95%
% of children under age 3 with up to date immunizations	n/a	n/a	n/a	80%	80%	85%

Program: Disease Prevention & Health Promotion**Output**

# of STD screenings conducted for Chlamydia and gonorrhea	2,986	2,725	2,723	3,500	3,000	3,000
# of positive TB cases	n/a	n/a	n/a	n/a	n/a	10

Effectiveness

% of individuals who test positive for STD that receive treatment	99%	99%	99%	100%	99%	100%
% of City-based shelters receiving communicable disease outreach services	n/a	n/a	n/a	75%	70%	75%

Program: Senior Services**Output**

# of visits to super senior centers	n/a	n/a	n/a	2,000	8,000	9,000
# of rent rebates issued	3,543	3,850		4,500	4,711	4,900
# of individuals receiving Home Help Services	n/a	n/a	n/a	10,000	10,000	9,000

Effectiveness

% of seniors satisfied with Senior Services programming	n/a	n/a	90%	90%	90%	95%
---------------------------------------------------------	-----	-----	-----	-----	-----	-----

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
-------------------------------------	---------------------	---------------------	---------------------	----------------------	------------------------	--------------------------

Program: Office of Cultural Affairs (OCA)

Output

# of arts-based agencies collaborating with OCA	n/a	n/a	n/a	25	35	35
# of clients participating in OCA programming	n/a	n/a	n/a	500	5,000	5,000

Effectiveness

% of clients satisfied with OCA programming	n/a	n/a	n/a	95%	100%	99%
---------------------------------------------	-----	-----	-----	-----	------	-----