



Health & Human Services BUDGET PRESENTATION

FY 2023-2024



➤ HEALTH & HUMAN SERVICES ORG CHART



- Community Mental Health Coordinator with Health & Human Services; liaisons with Police Department
- Health & Human Services programs involved in
 - Quality of Life unit
 - HOPE unit
- Deputy Director – Continuity of Operations; advise programs that offer a variety of preventative and protective services, case management, community programming, and regulatory functions.

➤ DEPARTMENT REORGANIZATION



- Integration of **Youth Services**, **Senior Services** and **Parks & Recreation** along with Health, Social Services and WIC aligns programs with a common vision of creating a community of health and well-being for residents across all stages of life.
- Health and Human Services programs are essential partners of the Police Department LCSW liaison (community mental health coordinator) to link residents to Town case management services and community partners (Intercommunity, First Choice, Malta House of Care, harm reduction services, etc.)
- Budgets illustrate core services remain within each program; reorganization focus is cross-department collaboration, sharing resources, and aligning program priorities

➤ DEPARTMENT REORGANIZATION



Examples of reorganization efforts underway for FY24 implementation:

- Case workers from Youth, Social and Senior Services will collaborate to provide comprehensive case management services and access to Town programs
- Human Services programs recently initiated process to identify a client management software solution
 - Client management platform allows to put data into action on program needs
 - Centralized case management record and referral process
 - End paper-based records
 - Address reporting needs in all departments (data queries and descriptive analysis from one system)
- PD social work program referral process; initial and supported by new software platform



Public Health
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Health & Social Services BUDGET PRESENTATION **FY 2024**

➤ DEPARTMENT DESCRIPTION & SERVICES

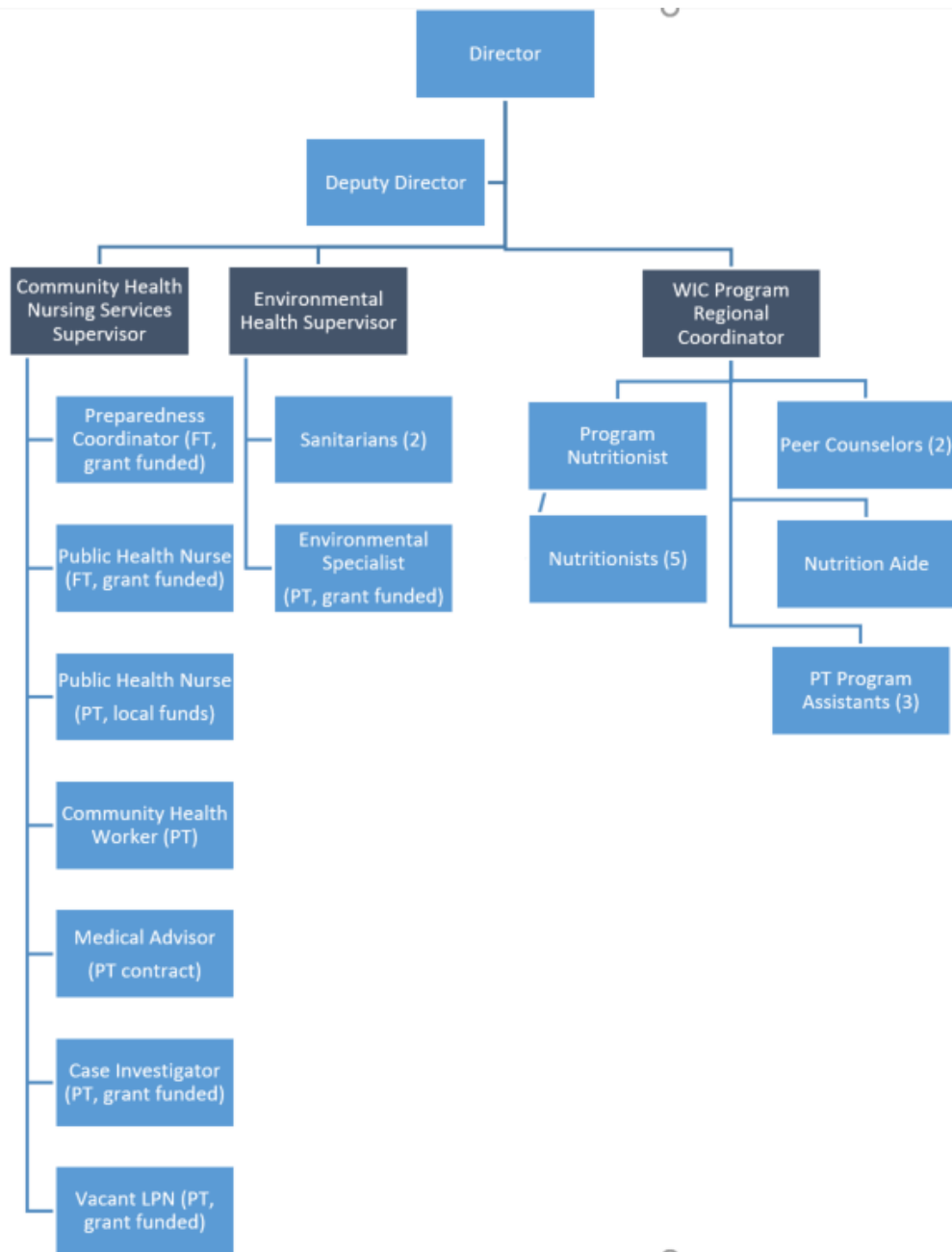


The East Hartford Department of Health promotes physical and emotional health; prevents illness, injury and disability; protects health by assuring a safe and clean environment; strives for accessible, quality service; and provide residents with the services to assure a quality of life and well-being.

- Values:
 - Integrity
 - Collaboration
 - Performance-based
 - Equitable
 - Accountability
 - Service-oriented



➤ HEALTH DEPARTMENT STAFFING



- WIC: 13 grant-funded personnel
- Nursing:
 - 1.5 Town funded; Medical Director contract
 - 4 positions grant-supported
- Environmental
 - 3 Town funded
 - 1 part-time grant supported



➤ DEPARTMENT DESCRIPTION & SERVICES

WOMEN, INFANTS, AND CHILDREN (WIC)

Regional team serves a 19 town territory to provide nutrition and peer counseling services to low-income women, infants, and children up to 5 years of age

- Federal grant supported; Town serves as host site and supports administrative functions (IT, Finance, HR)
- Served average of 3725 low-income participants
 - 762 Women, 904 Infants, 2059 Children (1-4yo)
 - 42% Hispanic ethnicity
 - 30% Black; 55% White; 5% Asian
- Breastfeeding Peer counseling program – serving 125 women average monthly



➤ DEPARTMENT DESCRIPTION & SERVICES

WOMEN, INFANTS, AND CHILDREN (WIC)



- Oct. 2021: Launched prescreen enrollment tool on the Town WIC website; 180 applications, of which 97 are certified, 90% for pregnant applications and 10% for children
- March 2022: DPH launched its Contact Interest form; 254 applications leading to 137 certifications, 90% for pregnant applications and 10% are for children
- Referred 139 families to Library programs, 260 families were referred to the Parks and Recreation programs.
- WIC conducted drive thru events during FY22; 223 families issued Federal and State farmers market vouchers



➤ DEPARTMENT DESCRIPTION & SERVICES

PUBLIC HEALTH NURSING SERVICES

- Communicable/Reportable Diseases – surveillance and investigation
- Childhood Lead Poisoning Prevention and Control
- Tuberculosis case investigation and contact management
- Community Outreach
 - COVID-19 and influenza vaccinations; COVID-19 test kit dist.
 - Lead poisoning prevention
 - Opioid overdose prevention and provider academic detailing
 - Preventive health services pop-up events; canvassing



COVID-19 test kit and mask distribution



➤ PUBLIC HEALTH NURSING BY THE NUMBERS



**10 COMMUNITY PROVIDERS
RECEIVED TRAINING ON CT
PRESCRIPTION MONITORING
SYSTEM TO PREVENT OPIOID
MISUSE/OVERDOSE**



**INVESTIGATION OF 7,934
COVID-19 CASES; 2 MPOX
CASES; 17 TB INVESTIGATION
(ACTIVE DISEASE, LTBI,
IMMIGRATION ASSESSMENTS)**



**478 FLU VACCINATIONS AND
MORE THAN 830 COVID-19
VACCINATIONS
ADMINISTERED; 32
HOMEBOUND VACCINATIONS
COMPLETED**



**12 CASES OF CHILDHOOD
LEAD POISONING
INVESTIGATED AND CASE
MANAGEMENT SERVICES
IMPLEMENTED**

➤ DEPARTMENT DESCRIPTION & SERVICES

ENVIRONMENTAL SERVICES



- Licensure, inspection, and education of food service establishments
- Address environmental health complaints in a timely manner and according to local ordinances and CT Public Health Code
- Lead poisoning investigation and prevention
- Licensing and regular inspection of public swimming facilities
- Implementation of Salon licensing and inspection program
- Ensure that subsurface sewage system installations and repairs are in compliance with the technical standards.
- Mosquito complaint monitoring and control program



➤ ENVIRONMENTAL HEALTH BY THE NUMBERS



**321 FOOD SERVICE
INSPECTIONS**



**658 COMPLAINT ACTIONS
REGARDING PUBLIC HEALTH
NUISANCE ISSUES**



**58 TEMPORARY EVENTS
LICENSED**



**23 POOL INSPECTIONS & 37
SALON ESTABLISHMENT
LICENSES ISSUED**

➤ HEALTH ACHIEVEMENTS



- Awarded grants to sustain COVID-19 response capacity
- Achieved CT vaccine provider enrollment
- In progress of implementing vaccine billing system
- Implemented mobile harm reduction services
- Distributed prescription drug disposal supplies at community events
- Development and implementation of revised food truck regulations, and state reciprocal licensing agreements
- Added distribution of radon test kits for residents
- WIC: Implemented web-based inquiry processes to initiate new client applications



➤ NEW HEALTH INITIATIVES FY24



- Identify Deputy Director for reorganization implementation
- Progress with implementing CT vaccine provider program
- Complete community health assessment
- Complete vaccine billing system implementation to recoup administrative expenses from insurance providers
- Identify funding to continue mobile harm reduction services
- Implement regulations for tattoo establishment licensing
- Collaborate with other departments (Building & Inspections, WIC, Youth Services) on childhood lead poisoning education and outreach



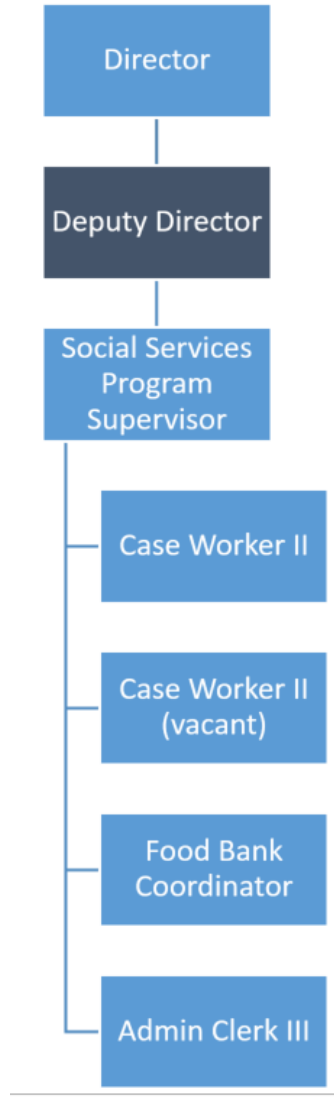
➤ DEPARTMENT CHALLENGES



- Uncertain state and federal financial support for public health services; need to identify solutions to sustain personnel and supplies
- Implementation of the revised FDA food code (working with DPH beginning February 2023)



➤ SOCIAL SERVICES STAFFING



Social Services Division Staffing Updates:

- Supervisor position revised; Astrid Calderon hired January 2023
- Case worker position descriptions in process of revisions
- Case worker II position currently vacant, aim to fill before FY24

➤ DEPARTMENT DESCRIPTION & SERVICES

SOCIAL SERVICES

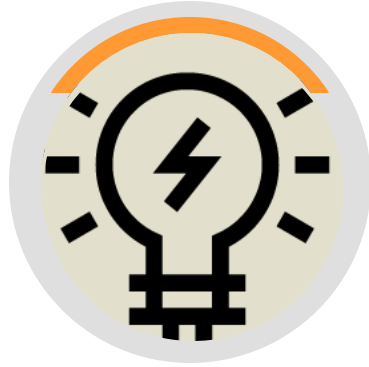


- Benefits counseling and assistance in accessing programs such as Temporary Assistance for Needy Families, SNAP (Food Stamps)
- Short-term case management for individuals and families in need of someone to coordinate inter-agency services on their behalf
- Assistance with challenges including evictions, homelessness, and other emergencies
- Energy assistance: East Hartford fuel bank and operation energy programs
- Administration of food banks and site coordination for two of the four Mobile Foodshare locations in town
- Administration of tax relief programs

➤ SOCIAL SERVICES BY THE NUMBERS



3,064 households served by Mobile Foodshare



1,823 households used Energy Assistance Program



64 households used Operation Fuel Program



105 students received gift cards for Back-to-School shoes



Responded to 29 Emergency relocations



>200 local children provided new Christmas toys



389 Thanksgiving food baskets feeding 820 individuals



486 Holiday food baskets Feeding 1,039 individuals

➤ SOCIAL SERVICES

Service Delivery Highlights continued



- 7,084 information and referral services were provided to residents.
- 1,018 elderly and disabled Renter's applications were processed resulting in a total of **\$490,557** in State Renter's Tax Relief benefits returned to the local economy.
- Assisted 107 local households in making payment arrangements on their utility bills; 64 with financial assistance to restore/maintain their service through the Operation Fuel & our local Fuel Bank, totaling **\$14,173**
- 1,823 households received Energy Assistance benefits through the Statewide Energy Assistance Program, totaling **\$1,216,174**.



➤ SOCIAL SERVICES ACHIEVEMENTS



- Initiated partnership with Malta House of Care to offer monthly in-person social services assistance and referrals.
- Partnered with Housing Authority and housing resident coordinators to offer satellite services for tax relief and rebate programs
- Implemented senior farmers' market nutrition program vouchers
- Collaborated with Police Department and school family outreach coordinators for holiday meal and toy programs
- Revised program supervisor position to address complex resident needs; hired Astrid Calderon, LCSW to lead the program



➤ NEW SOCIAL SERVICES INITIATIVES FY24



- Implement client management software platform
- Develop process and implement comprehensive case management services across human services departments
- Collaborate with PD social work program to implement referral and client documentation processes
- Food insecurity: assess current food pantry services and determine how to better support partners to address need for food assistance



➤ BUDGET CHANGES ADMINISTRATION



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9100	60110	Permanent Services	Contractual: Health & Social Services Director; proposed Deputy Director position	\$112,008
G9100	62213	Dues and Subscriptions	Account for increase to National Association of City County Health Officials (NACCHO) membership dues	\$5.00
G9100	62216	Professional Development	Decrease to offset other administrative expenses	(\$400)
G9100	62311	Office Supplies	Increased to address office supply costs for Health Admin, Environmental, and Community Health Nursing programs. Similar reductions in Environmental and Nursing.	\$1,850



➤ BUDGET CHANGES ADMINISTRATION



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9100	63221	Printing and Production	Increased to cover all printing expenses of health programs; similar reductions in Environmental and Nursing	\$1,500
G9100	63236	Office Equipment Maintenance	Increased to cover all Health program expenses in this category. Similar reductions in Environmental and Nursing	\$500
G9100	63350	ICMH Program	Reduced as this expense no longer needed. Supported through partnerships and grant opportunities.	(\$3,000)
G9100	63353	NCRM (Amplify)	Increased based on per capita rate calculation for Town contribution	\$1,500
G9100	65212	Telephone	Phone lines discontinued; only needed for urgent event response.	(\$650)



➤ BUDGET CHANGES COMMUNITY HEALTH & NURSING



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9200	60110	Permanent Services	Contractual: Community Health Nursing Supervisor	\$4,279
G9200	60123	Part-time Wages	Federal and State grants expected to partially support part-time personnel	(\$13,579)
G9200	62213	Dues and Subscriptions	Increase to cover vaccine insurance reimbursement and vaccine temperature monitoring subscriptions.	\$1,479
G9200	62311	Office Supplies	Reduced to cover similar expenses in Admin budget and nursing subscription budget line.	(\$1,400)



➤ BUDGET CHANGES COMMUNITY HEALTH & NURSING



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9200	62343	Educational Supplies	Funded reallocated to Admin printing budget.	(\$50)
G9200	62344	Tools & Implements	Funds allocated to cover first aid supply costs.	(\$150)
G9200	62366	First Aid Supplies	Increase to cover cost of vaccines and supplies for clinical services.	\$13,595
G9200	63221	Printing & Production	Allocated to same budget line in Admin to consolidate Health activities supported by this category.	(\$450)



➤ BUDGET CHANGES COMMUNITY HEALTH & NURSING



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9200	63236	Equipment Maintenance	Reduced and moved to Admin budget line to support printing services for all Health programs.	(\$800)
G9200	63345	Library books	Reduced to support necessary increase in dues and subscriptions.	(\$200)
G9200	64600	Office Furniture	Reduced to support increase in first aid supply expenses.	(\$350)



➤ BUDGET CHANGES ENVIRONMENTAL HEALTH



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9300	60110	Permanent Services	Contractual Environmental Health Supervisor and Sanitarian positions	\$7,555
G9300	60141	Overtime	Increased to accurately reflect after-hours inspections; covered by reductions in other categories.	\$440
G9300	62315	Office supplies	Shifted to overtime budget line; covered by Admin budget	(\$300)
G9300	62344	Tools and Implements	Increase to cover required environmental inspection field supplies. Covered by reductions to other line items.	\$350



BUDGET CHANGES ENVIRONMENTAL HEALTH



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9300	62349	Computer Supplies	Reduced to cover tools and implements budget line. Supported by Admin budget.	(\$300)
G9300	63138	Contractual – Mosquito Control	Increase to reflect actual expenses during last three fiscal years for mosquito monitoring and spraying services.	\$36,250
G9300	63221	Printing and Reproduction	Reduced to cover overtime expenses; supported by Admin budget.	(\$140)
G9300	63345	Library Media	Reduced to cover tools and implements increase	(\$50)



BUDGET CHANGES SOCIAL SERVICES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9400	60110	Permanent Services	Contractual Social Services Supervisor and staff positions	\$19,664
G9400	60123	Part-time Wages	Decrease to offset increase in subscription line items for client management system.	(\$225)
G9400	60141	Overtime	Decrease to offset increase in subscription line items for client management system.	(\$375)
G9400	62213	Dues & Subscriptions	Increase to address need for client management system software licensing.	\$3,010
G9400	62216	Professional Development	Decrease to offset increase in subscription line items for client management system.	(\$630)

➤ BUDGET CHANGES SOCIAL SERVICES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9400	62311	Office Supplies	Decrease to offset increase in subscription line items for client management system.	(\$100)
G9400	60110	Copier Supplies	Decrease to offset increase in subscription line items for client management system.	(\$630)
G9400	60123	Printing & Reproduction	Decrease to offset increase in subscription line items for client management system.	(\$1,050)
G9400	62216	Emergency Relief	Increase from previous year to reflect increasing costs and challenges experienced during resident temporary relocation (delays in lifting placard, housing shortage)	\$19,895



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Questions?