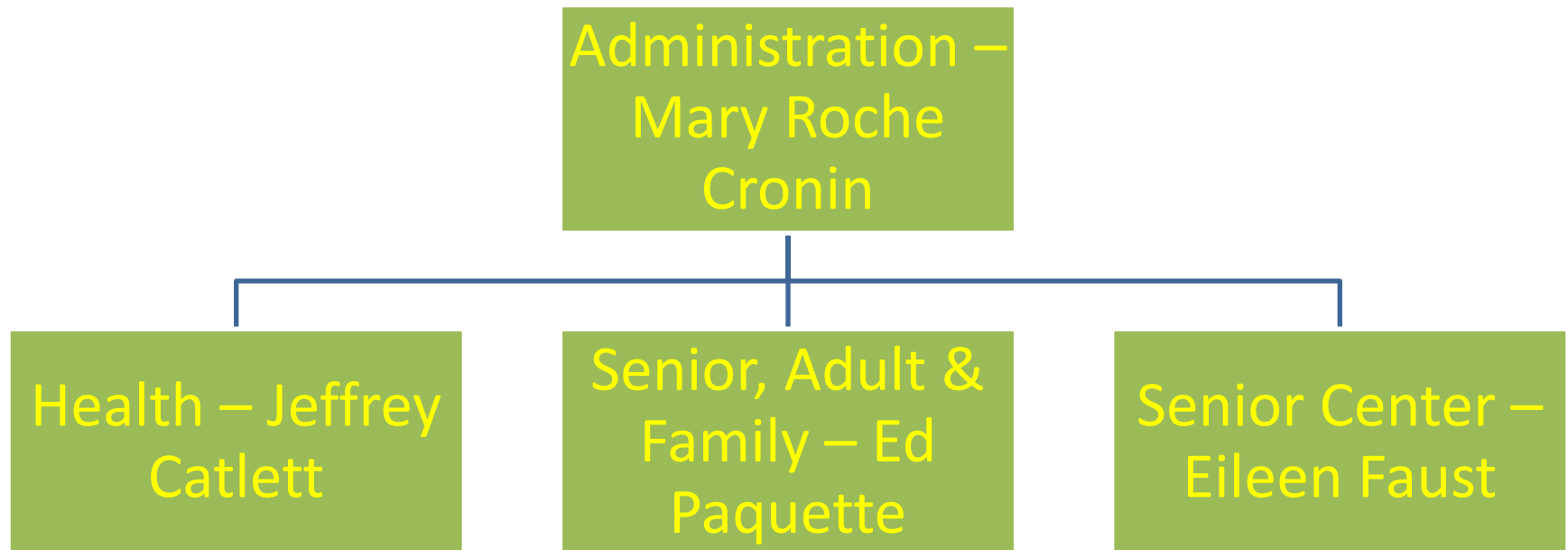


# Manchester Human Services Proposed Budget FY 2017/2018



# Divisions of Human Services Department



# Mission Statement

- The Mission of the Manchester Human Services Department is to create a safe, healthy, thriving environment and, to enhance the quality of life for the Manchester community.

# This is Achieved Through...

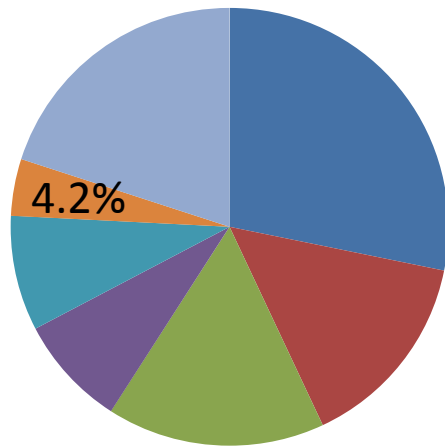
- advocacy
- education
- protection of the public's health
- planning
- communication
- coordination and collaboration with community providers
- evaluation
- direct services for residents of all ages

# Linkages with BOD's Critical Success Factors

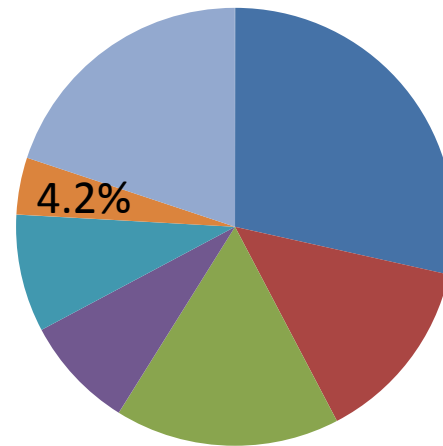
- Effective Town Government
- Safe Community
- Sense of Community

# Human Services Budget Position in General Fund (Non-Education)

**FY 2016/17**



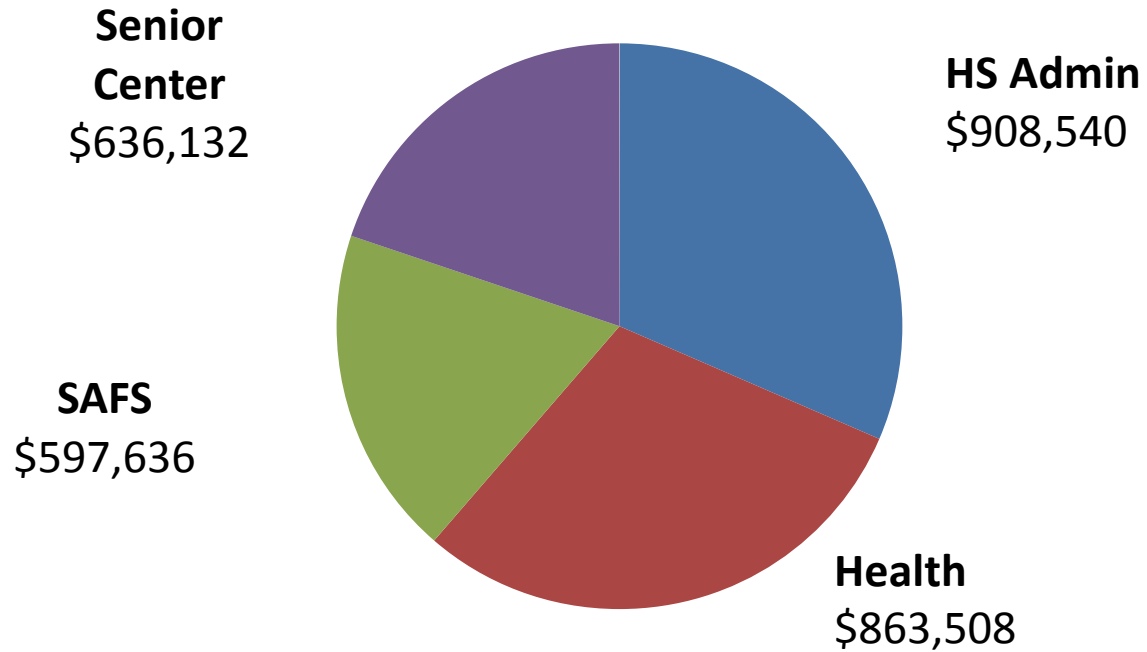
**FY 2017/18**



# Current Budget by Division

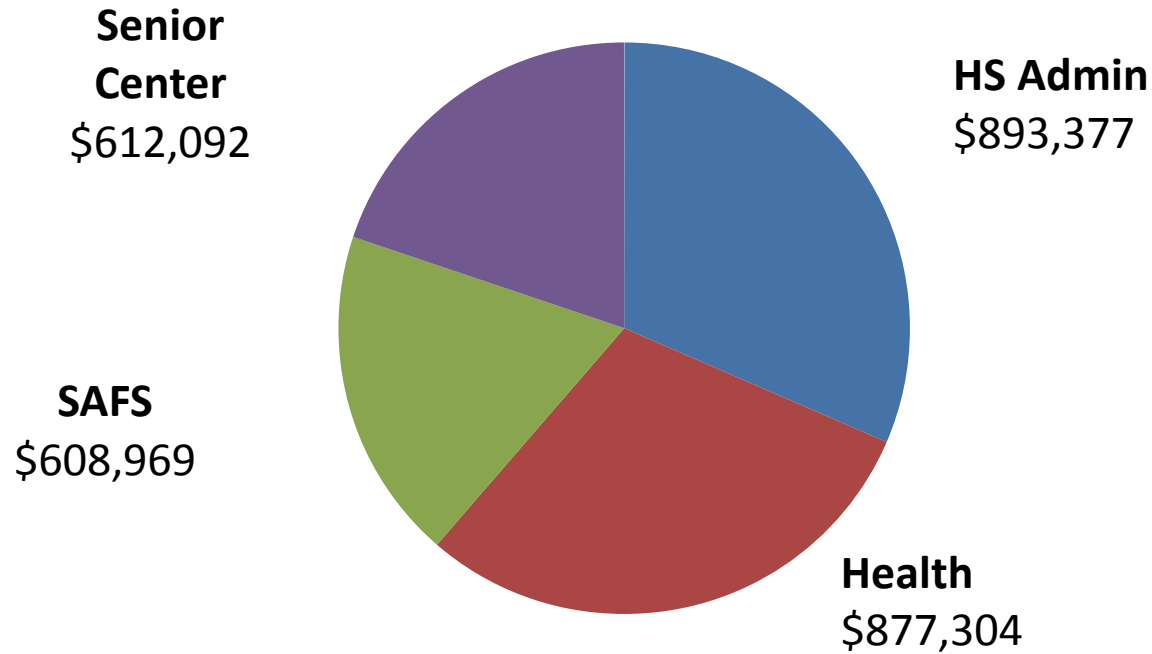
**FY 2016/17**

**3,005,816**



# Recommended Budget by Division

**FY 2017/18**  
**\$2,991,742**





# HUMAN SERVICES DEPARTMENT

- Total recommended HS Department budget for FY2017/18 is \$2,991,742
- Represents **overall budget decrease of -0.4%** compared to the current fiscal year adopted budget.

# Human Services Administration

TEAMWORK  
MOTIVATION  
INSPIRATION  
LEADERSHIP  
VISION  
+ INNOVATION  

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SUCCESS



# Human Services Administration

- Budget decrease of -1.7% including:
- increase in salaries and benefits and
- adjustments to community agencies funding

# Community Agencies Funding

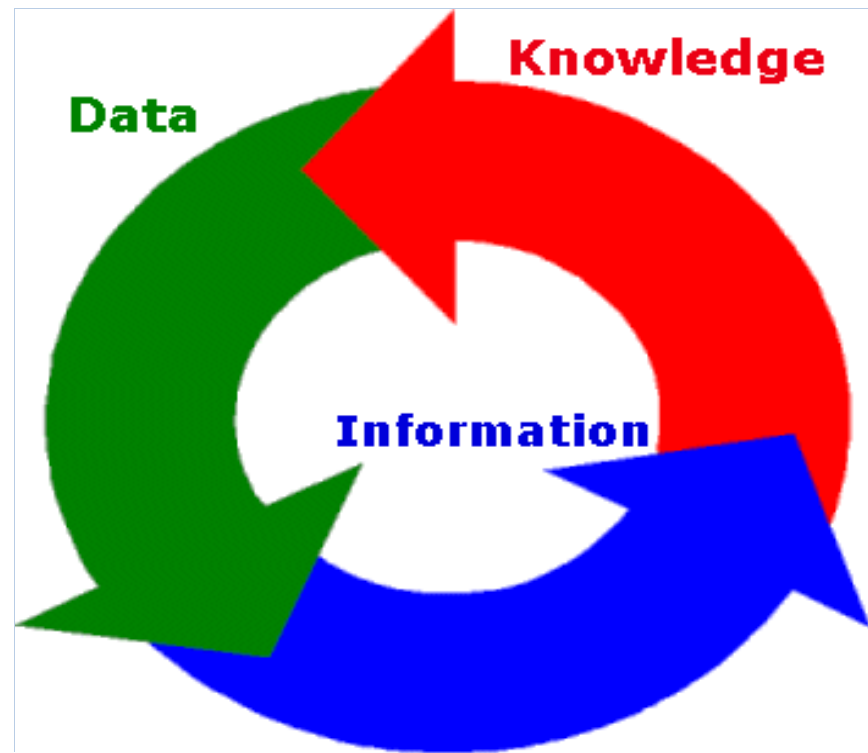
- Decreased budget by \$26,121 or -4.1% including:
- Total decrease of \$34,190 to MACC because of revised scope of work eliminating shelter operations and including delivery of meals to Senior Center
- Increases for some agencies
- \$5000 increase to contingency funding for emergency assistance to residents

# Community Agencies Funding

Agency	FY2016/17	FY2017/18 Request		FY2017/18 Recommended		
Community Child Guidance Clinic (CCGC)	\$105,235	\$107,339	2%	\$107,339	2%	
Community Renewal Team (CRT)	\$3,548	\$5,000	41%	\$3,654	3%	
Hartford Gay and Lesbian Health Collective (HGLHC)	\$13,433	\$13,433	0%	\$13,433	0%	
Head Start	\$42,669	\$41,794	-2.1%	\$41,794	-2.1%	
Housing Education Resource Center (HERC)	\$3,914	\$5,000	28%	\$4,031	3%	
MACC Downtown Outreach	\$18,360	\$19,546	6%	\$20,000	9%	Increased by \$1,640
Manchester Area Conference of Churches (MACC)	\$205,730	\$150,384	-27%	\$169,900	-17%	Reduced by \$35,830
Manchester Early Learning Center (MELC)	\$8,920	\$9,617	7.8%	\$9,617.00	7.8%	
Manchester Housing Authority (MHA)	\$20,000	\$20,000	0%	\$20,000	0%	
Manchester Police Activities League (PAL)	\$25,029	\$26,000	4%	\$25,780	3%	
MARC, Inc.	\$74,454	\$74,454	0%	\$74,454	0%	
North Central Regional Mental Health Board (NCRMHB)	\$4,076	\$4,076	0%	\$4,076	0%	
ECHN - Successful Teens Excelling as Parents and Partners Program (STEPP)	\$9,644	\$9,644	0%	\$9,644	0%	
YWCA - Sexual Assault Crisis Center (SACS)	\$5,628	\$6,500	15%	\$5,797	3%	
Visiting Nurse & Health Services (VNHS)	\$84,260	\$84,260	0%	\$84,260	0%	
Additional Services Funding	\$5,000	\$5,000	0%	\$10,000	100%	
Totals	\$629,900	\$582,047		\$603,779	-4.15%	\$ recommended total increase

# RESULTS BASED ACCOUNTABILITY

- “WHAT GET’S MEASURED GET’S DONE.”



# Health Department



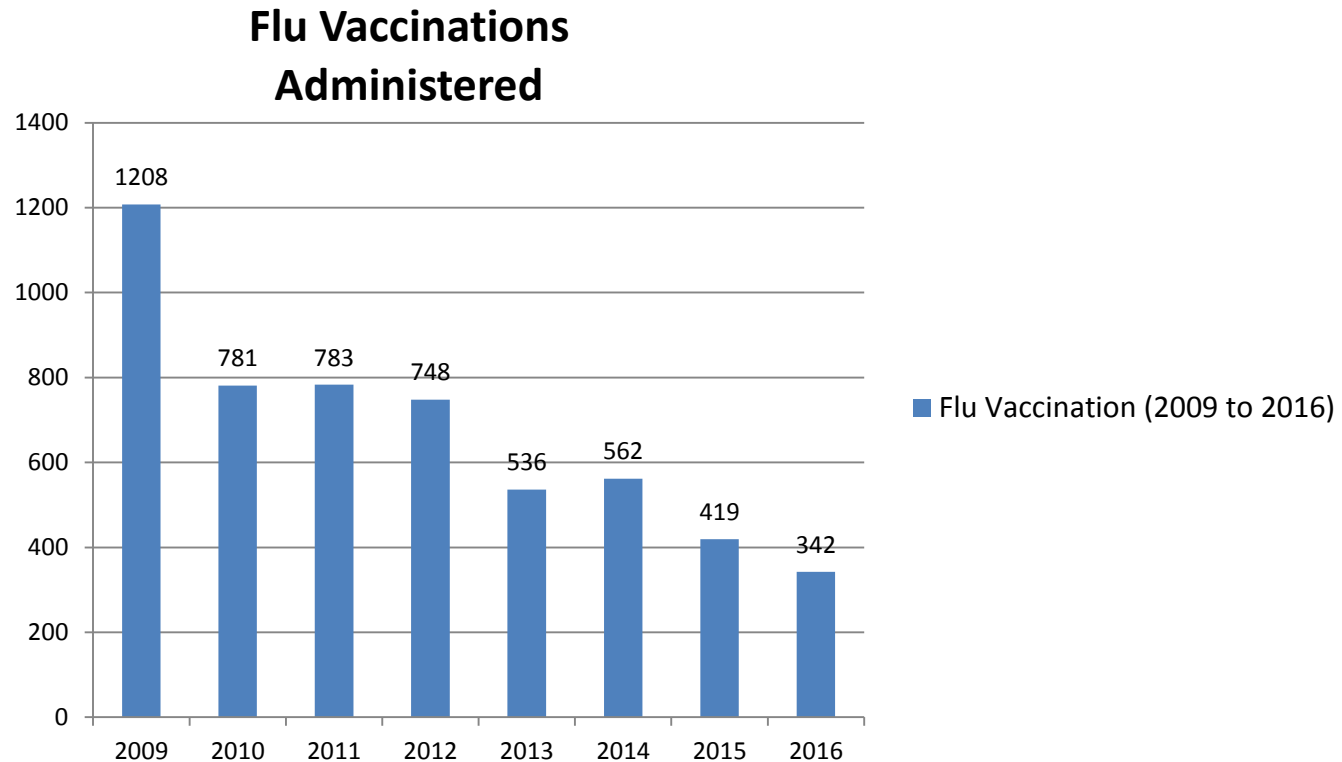
# HEALTH DEPARTMENT

- Increase of 1.7% including:
- increases in salary and benefits and
- decreases in purchased services and supplies due primarily to reduction of flu clinics.



# Health Department

- Decrease in demand for flu clinics



# TOP 5 COMMUNICABLE DISEASES

## **FY 2015/16**

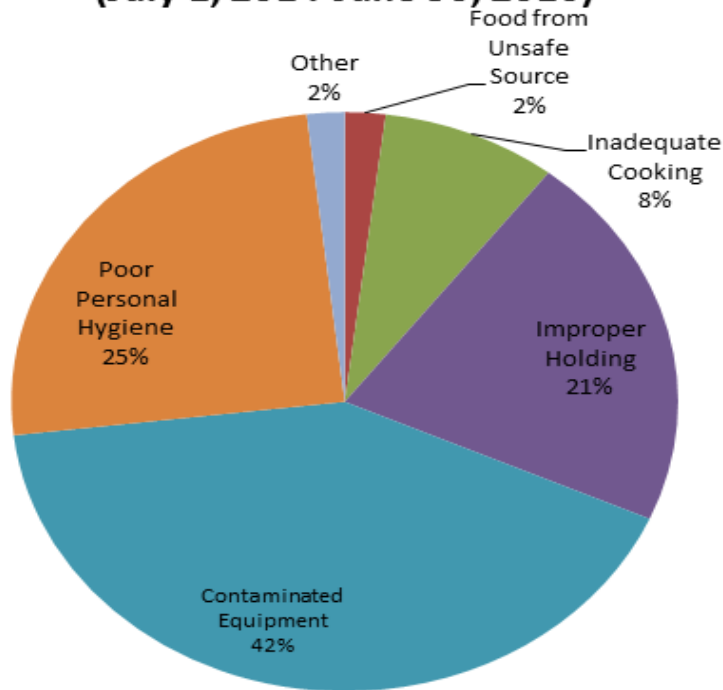
- 1. Chlamydia
- 2. Hepatitis C
- 3. Influenza
- 4. Syphilis
- 5. Lyme Disease

## **2016/17 (AS OF DECEMBER '16)**

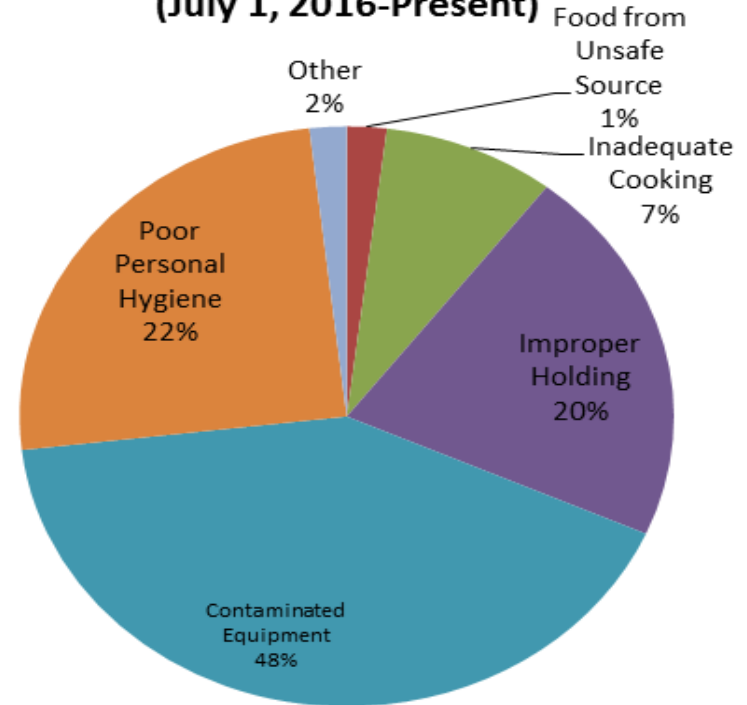
- 1. Chlamydia
- 2. Hepatitis C
- 3. Lyme Disease
- 4. Gonorrhoea
- 5. Syphilis

# Health Department RBA Goal – Reduce repeated poor personal hygiene violations by food service workers

**Manchester Health Department  
Cited Risk Factors  
(July 1, 2014-June 30, 2016)**



**Manchester Health Department  
Cited Risk Factors  
(July 1, 2016-Present)**



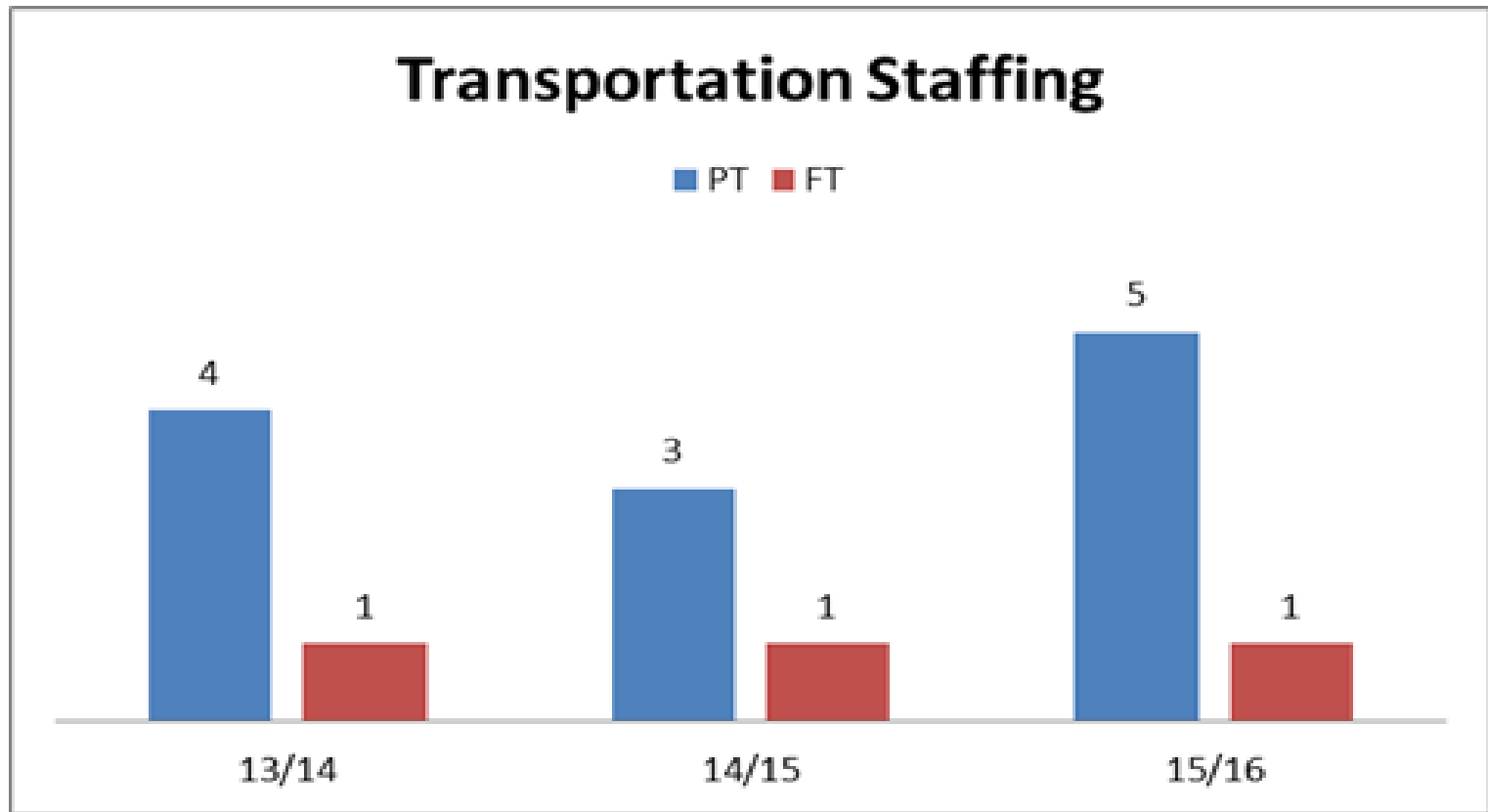
# Senior Center



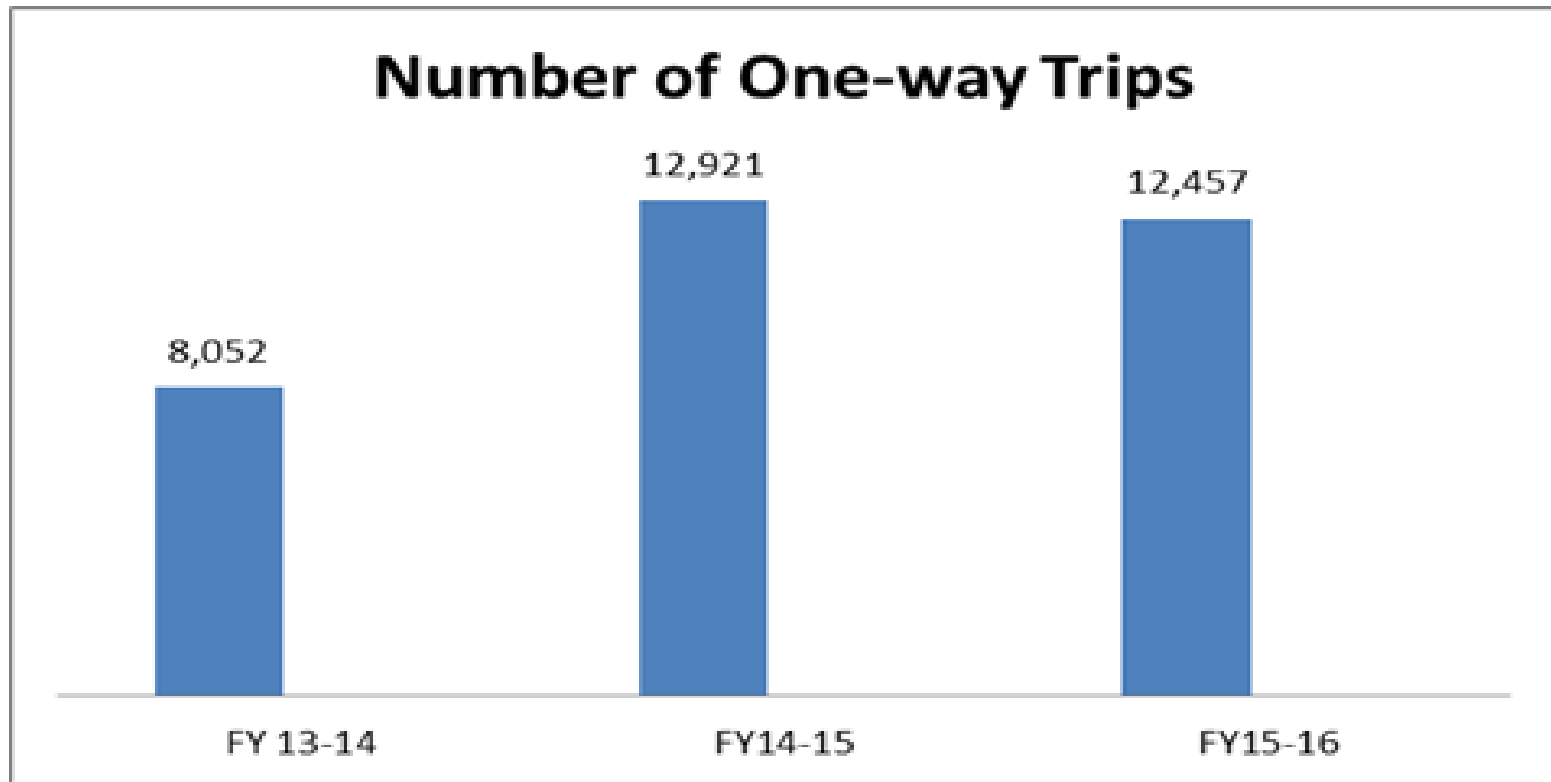
# Senior Center

- Budget decrease of -3.5% including:
- staff turn-over and
- increases in purchased services, supplies and equipment.

# Senior Center RBA Goal – Attract and retain bus drivers



# One-way trips for nutrition, shopping, fitness, social activities and/or educational programs



# Senior, Adult & Family Services





# Senior, Adult & Family

- Budget increase of 1.9% including:
- increases in salaries and benefits and
- decreases in purchased services and supplies.

# Top Presenting Issues

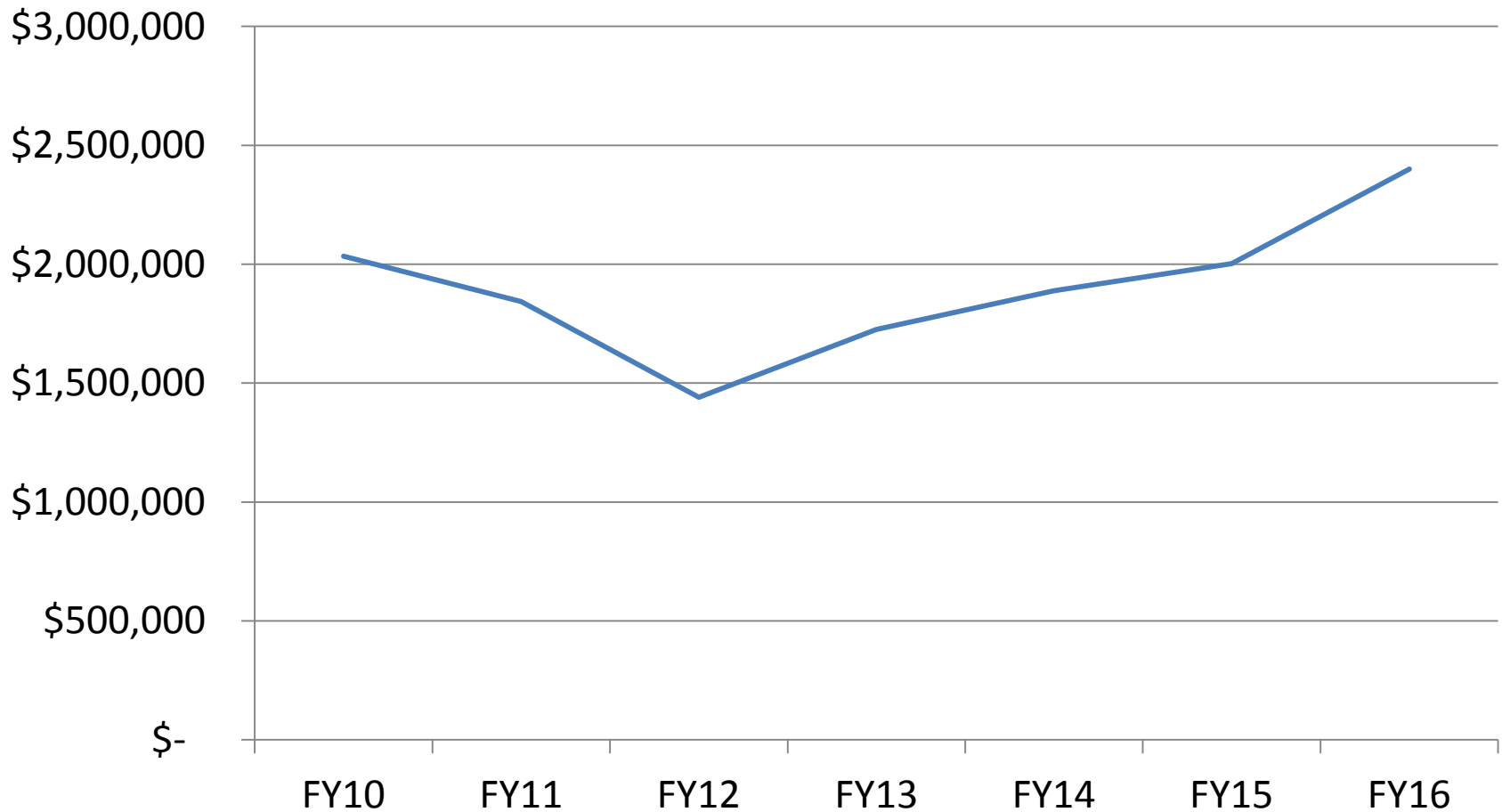
## 2014/15

- Medical coverage
- Financial Assistance
- Health & Disabilities
- Housing
- Elder Issues

## 2015/16

- Financial Assistance
- Housing
- Behavioral Health
- Medical Coverage
- Health & Disabilities

# SAFS RBA Goal – lessen financial burden of vulnerable low-income residents by connecting them with financial assistance programs.



# Questions?

