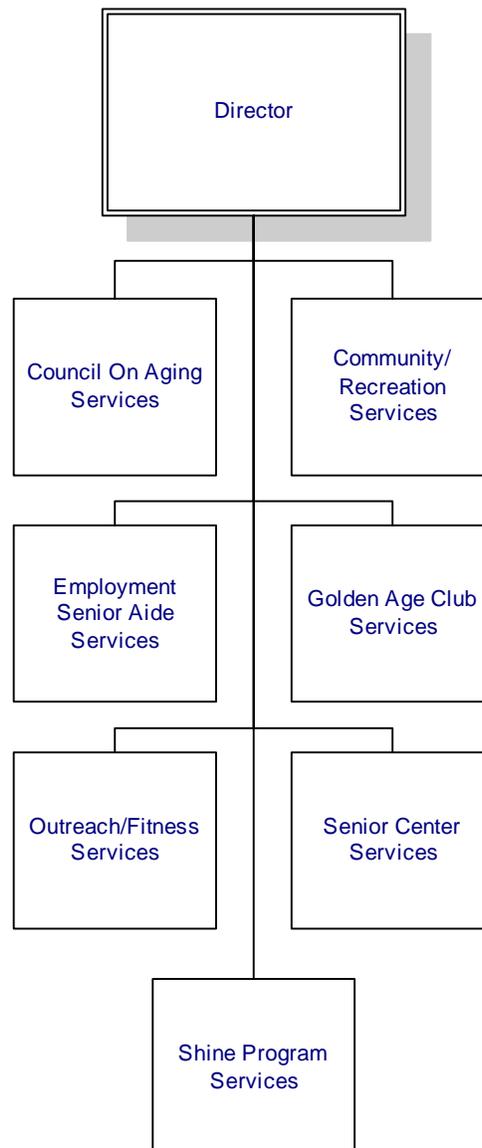


SERVICE AREA:
HEALTH & HUMAN SERVICES



Department of Elder Affairs

The Department of Elder Affairs' mission is to enhance the quality of life for Springfield's seniors and afford them dignity, security and independence in their retirement years.



COUNCIL ON AGING

Services and activities

The Council on Aging (COA) advocates, plans, develops coordinates and operates various social services for Springfield's senior citizens. It serves as the primary vehicle for providing information and referral services for seniors in the Springfield area.

Service goals

The Council on Aging Program goal is to promote the health and well being of seniors in the community so that they may enjoy a lifestyle involving on independence, dignity and security.

Objectives for FY 2007

- Provide professional services for the fiscal management of grants, payroll, personnel files and the purchasing of supplies and equipment for the department.
- Coordinate senior center programs such as fitness, education, screenings, special events, trips, arts & crafts, and community related services.
- Coordinate fitness activities, outreach to elders, and maintain records, schedules, logs & files.
- Identify Latino elders and provide social, educational and health promotion programs at the Latino Senior Center.
- Provide transportation assistance.

Output and performance

Measure	2005	2006	2007
# of seniors seeking informational services	10,745	9,000	9,000
# of seniors receiving group support	1,800	500	500
# of newsletters and promotional materials distributed	12,000	12,000	12,000
# of seniors in health and wellness activities	23,299	24,000	24,000
# of seniors participating in recreation and educational programs	24,000	25,000	25,000
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			6%
% of external or internal customer complaints			2%
% of written procedures done for div./dept.			100%

Serving Health Information Needs for Elders (SHINE)

Services and Activities

The SHINE program assists seniors with their Medicare and MassHealth benefits and other health insurance options. The SHINE Program ensures that elderly and disabled people have access to impartial and up-to-date information about their health care options.

Service Goals

The SHINE program goal is to assist Medicare beneficiaries with their Medicare benefits and other health insurance options in an impartial manner.

Objectives for FY 2007

- Maintain sites throughout Hampden County for SHINE services.
- Maintain a core of SHINE counselors who provide services.
- Provide up-to-date and continuous training for all volunteers and staff.
- Remain current on health insurance changes.
- Increase senior awareness through presentations, outreach, media events, and health fairs.

Output and Performance

Measure	2005	2006	2007
# of individual counseling sessions	1,452	1,600	3,000
# home visits	100	75	100
# of telephone inquiries	1,600	2,300	2,300
# of volunteer training hours	600	680	680
# of public presentations	50	65	150
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			6%
% of external or internal customer complaints			2%
% of written procedures done for div./dept.			100%

SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)

Services and Activities

The SCSEP promotes the transition of the enrollee from subsidized to unsubsidized employment. The major objective of the program is to address the needs commonly experienced by low-income mature workers, including additional income, re-entering the workforce, and economic independence. Funds furnished by the following federal and state programs are Senior Service of America, Inc. (federal) and Citizens for Citizens (state).

Service goals

The SCSEP goal is to provide useful and meaningful community service employment to eligible low-income disadvantaged mature workers.

Objectives for FY 2007

- Maintain an authorized level of enrollees throughout the program year.
- Assign eligible individuals into unsubsidized part time community service positions at rates and hours set forth in the Older American Act.
- Transition the participants into unsubsidized employment during the program year.
- Provide skills training and skills refresher courses to program participants.

Output and performance

Measure	2005	2006	2007
# of job placements	28	28	15
# of enrollments	114	114	86
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			6%
% of employees on Workman's Comp.			2%

SENIOR CENTERS

Services and activities

Senior Centers' provide health and recreational activities for Springfield senior residents. The Centers are located in the Hungry Hill, Pine Point, Mason Square, East Forest Park, Forrest Park and the North End neighborhoods.

Service Goals

The Senior Centers goal is to provide safe and supportive community environments, reduce isolation, and enhance companionship among seniors in Springfield; to promote health, wellness and nutrition through various activities and programs.

Objectives for FY 2007

- Promote health, nutrition and exercise senior programs.
- Provide information on various health issues that affect seniors.
- Promote functions that celebrate ethnic customs and socio and economic inclusion.
- Provide information and referral services.
- Ensure access to food programs.

Output and Performance

Measure	2005	2006	2007
# of seniors who participated in activities	500	500	1,000
Information sessions and literature	50	50	200
Functions organized	15	15	100
New Measures added FY 07			
# of external or internal customer complaints.			2

GREATER SPRINGFIELD SENIOR SERVICES, Inc. (GSSSI)

Services and Activities

The Greater Springfield Senior Services, Inc. (GSSSI) program provides information on benefits and services available to seniors. GSSSI encourages participation in programs, conducts follow-up home visits and referrals, provides client advocacy, helps the elder or caregiver in receiving or providing quality care, gives community presentations, and collaborates with agencies and businesses to assist seniors that are in debt, under insured, uninsured or homeless.

Service Goals

The Greater Springfield Senior Services, Inc. (GSSSI) goal is to provide outreach and social services to seniors by providing home visits, assessing services; maintaining a medical equipment loan program, assisting homeless seniors, providing linkage to free community services, and to provide information, referral and outreach.

Objectives for FY 2007

- Maintain visits to elder housing facilities and organizations.
- Distribute development materials used to promote senior services available.
- Maintain the network of services offered to seniors.
- Provide documentation and referrals to senior services.

Output and Performance

Measure	2005	2006	2007
Senior housing visits	20	20	50
Seniors contacted	400	400	500
Seniors requesting services	150	150	200
# of referrals made	100	100	200
Transportation provided to seniors	80	80	150
New Measures added FY 07			
# of external or internal customer complaints			2

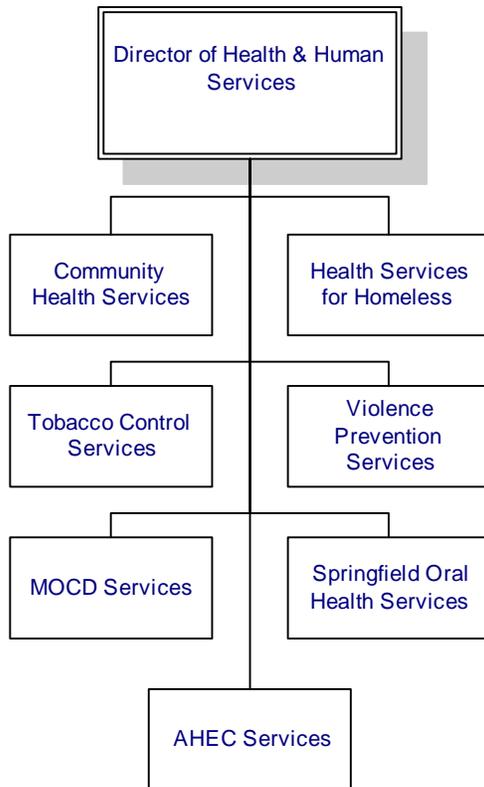
Department-Wide Budget, Staff and Revenue

			2007		
ELDER AFFAIRS EXPENSES	2005	2006	General Fund	\$ Chg from 06-07	Grant funds
Purchase of Services (5200)	6,000	13,581	25,660	12,079	63,597
Supplies and Materials (5400)	-	-	7,700	7,700	25,338
Other Charges and Expenditures (5700)	-	-	-	-	20,500
NON SALARY EXPENSES	6,000	13,581	33,360	12,989	109,435
SALARY EXPENSES	202,681	286,749	269,852	(16,897)	640,780
TOTAL EXPENSES	208,681	300,330	303,212	2,882	750,215

			2007		
ELDER AFFAIRS STAFF	2005	2006	General Fund	#Chg from 06-07	Grant funded
FUNDED POSITIONS	13	13	6	-7	8

	2005	2006	2007	\$ Chg from 06-07	
ELDER AFFAIRS REVENUE					
REVOLVING FUNDS - C.O.A.	674	3,905	2,289	-1,615	
	674	3,905	2,289	-1,615	

Health and Human Services Department



Health and Human Services' mission is to promote residents' physical and mental health, to prevent disease, injury and disability and to enforce rules and regulations that govern public health under applicable federal, state and local laws and regulations.

ADMINISTRATIVE SERVICES

Services and activities

Administrative Services provided are accounts payable/receivable, payroll, and purchase and inventory of all supplies and equipment. As well as, maintenance of personnel records, time records, policy and procedures and mandated reports and contracts.

Administrative Services provide clerical support for the department, including receptionist functions and first contact with the public regarding complaints and health issues. Administration also processes all outgoing and

incoming mail.

The Administrative group will continue the operation and maintenance of the Vaccine Distribution Depot: this service supplies free immunization vaccine supplies to health care providers. As mandated by Massachusetts general laws, Administration also issues and maintains burial permits and funeral director licenses for the city. Customers for these services are the general public, local health providers, and other professional and business owners within the community.

Service goals

The Administrative Services' goal is to provide assistance to all HHS divisions to ensure that public health services and information are accessible and helpful to the residents of Springfield.

Objectives for FY 2007

- Process accounts payables/receivables and communicate effectively with vendors.
- Issue burial permits and funeral director licensing.
- Process and maintain contracts for all units within the department.
- Provide immunization vaccines to area providers and maintain vaccine depot.

Output and Performance

Measure	2005	2006	2007
Burial permits issued immediately upon receipt of death certificate and processed to city clerk within 24 hours of HHS receipt.	2300	2300	2300
Process accounts receivable within 30 days of receipt.	<i>New FY 07</i>	<i>New FY 07</i>	100%
Providers and doses received of various vaccines.	74,591	75,000	75,000
Process all contract/grant reimbursements per contractual agreements.	<i>New FY 07</i>	<i>New FY 07</i>	100%
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

HIV/AIDS COORDINATION

Services and activities

The HIV/AIDS Coordination provides several programs to treat, educate, and reach IV drugs users, such as the Mobile Outreach Team is a group of outreach workers that provide health promotional services for individuals who use injection drugs. Through an increasingly intense model, the team tracks and provides follow-up services for their clients. As well as the Springfield AIDS Council comprised of city residents appointed by the Mayor. They make recommendations regarding ways to address HIV/AIDS to the department and the Public Health Council.

The council has successfully facilitated many focus groups and public forums regarding HIV/AIDS and related issues. In addition, the coalition brings information to the public and makes recommendations to the HIV/AIDS coordinator and the director of the department regarding HIV/AIDS prevention among adolescents. As well as public service announcements that assist to increase awareness of the HIV/AIDS epidemic in Springfield, and sponsors and co-sponsors educational events.

Service Goals

The HIV/AIDS Coordination's goal is to provide transportation to treatment, outreach, and education to IV drug users in order to reduce the incidence of HIV infection, and to enhance the quality of life of persons infected with HIV/AIDS.

Objectives for FY 2007

- Prevent the transmission of HIV among injection drug users and their sex partners and children.
- Increase awareness of risk behavior among IDUs.
- Provide access to medical, psychological, counseling and treatment with the drug abuse programs.
- Provide a citywide prevention team targeting IDUs population.
- Advocate for legislation to make needles available over the counter without a prescription.

Output and performance

Measure	2005	2006	2007
# of clients transported to treatment facilities.	400	450	450
# of HIV/AIDS education presentations to elementary, middle, high school and college students	150	150	150
# of outreach to client target populations (i.e. IDU, crack, cocaine drug users, prostitutes, and homeless population)	1,500	2,000	2,000
# of client referrals to support services (i.e. counseling, testing, and general health)	300	300	320
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

ENVIRONMENTAL HEALTH

Services and Activities

The Environmental Health Division encompasses a wide variety of permits, inspections and preventive programs. Currently this division inspects and permits the following: all food establishments; public and semi-private swimming pools; recreation, day and sports camps; health clubs and tanning facilities; body art establishments; massage establishments; mobile home and trailer parks; indoor skating rinks; and sub-surface sewage disposal systems. In addition, the division investigates food and environmental complaints, collects water samples from bathing beaches, and conducts a rodent baiting and mosquito larviciding program. Animal control duties of this division include quarantines for rabies, animal bite investigations, the trapping of sick or injured animals suspected of having rabies, and enforcement of the beaver regulations.

Service Goals

The Environmental Health Division's goal is to provide inspections, investigations, consultations, training, and enforcement and compliance actions for the public in order to minimize public exposure to food borne illness and other environmental and consumer health hazards.

Objectives for FY 2007

- Continue to license retail and food service establishments, mobile food vendors and festival/carnival food vendors operating in the City.
- Inspect for compliance with State Codes all food establishments, swimming pools, recreational day/sports camps operating in the City.
- Investigate and initiate any needed corrective measures to all complaints received by this department.

Output and Performance

Measure	2005	2006	2007
# of permits issued	1,125	1,150	1,160
# of food facility inspections	2,010	2,100	2,150
# of complaints filed against food facilities	170	190	190
% complaints responded to within 5 work days	<i>New FY 07</i>	<i>New FY 07</i>	100%
# of swimming pools inspected	60	70	70
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web and language			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

VIOLENCE PREVENTION

Services and Activities

The Violence Prevention Department in conjunction with the Mayor, the City Wide Violence Prevention Task Force, Baystate Health Systems, and Stop Hand Gun Violence, Inc. participate in the Gift of Life campaign. This is a child safety and prevention program with a three-tier approach.

- A comprehensive media campaign to educate the public regarding the hazards and responsibilities of gun ownership.
- Support legislation that requires gun owners to safely store weapons.
- Program called “Child Safety Lock Give-a-Way”.

Service Goals

The Violence Prevention’s goal is to enhance relationships with neighborhood groups, coalitions, task forces, faith communities, and other city departments so that they may provide public safety, violence prevention, and victimization services to eligible individuals to reduce the number of persons in a violent or abusive situation.

Objectives for FY 2007

- Educate the public through workshops, panels, etc. on violence prevention strategies.
- Engage youth in violence prevention activities.
- Engage the public in the Violence Prevention Program via a comprehensive marketing campaign.

Output and Performance

Measure	2005	2006	2007
# of media campaigns PSA / literature direct distribution	1,500	2,000	2,500
# of prevention / educational sessions i.e., Pro-AM, school and community based organization	95	110	110
# of community outreach efforts, e.g., Weed & Seed/City Wide Violence	10	10	12
# of Prevention Task Force meetings	24	24	24
“Gift of Life” Child Safety Lock Give Away	400	480	500
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web and language			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

COMMUNITY NURSING

Services and Activities

The Community Nursing program collaborates with to community-based organizations to provide health promotion and illness prevention services. The Program provides services for teen mothers and their infants, as well as for seniors and other populations who are vulnerable to chronic illnesses. A notable population-based service is the series of flu clinics for seniors and select populations. These clinics offered at 26 locations provide flu vaccinations administered each year along with vaccinations for pneumonia and tetanus as appropriate. Finally, the Program provides communicable disease monitoring and follow-up of tuberculosis screenings and treatment.

Service Goals

Community Nursing's goal is to provide preventative health services in order to reduce disease, premature death, discomfort and disability of the residents of Springfield.

Objectives for FY 2007

- Maintain adequate and diverse influenza clinics venues throughout the city.
- Provide communicable disease monitoring, identification, and follow-up of tuberculosis screening, diagnosis and treatment.
- Provide health screenings and healthy lifestyle activities for residents (with or without linkage to a primary care physician).
- Provide nutrition education.

Output and Performance

Measure	2005	2006	2007
# of influenza, pneumonia and tetanus clinics.	30	19	23
# of influenza, pneumonia & tetanus vaccinations	4,227	4,000	4,010
# of communicable disease incidents of tuberculosis screenings and treatment.	1,005	1,010	1,100
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

HEALTH EDUCATION

Services and Activities

The Health Education program provides support to develop and distribute health educational materials, and continue health education presentations and participation in community health fairs. As well as assistance with the development of the Department's Health Update Booklets on HIV/AIDS, Substance Abuse Treatment, and Maternal and Child Health

Service Goals

The Health Education's goal is to provide health education to the residents of the City of Springfield.

Objectives for FY 2007

- Assist with the identification of significant health issues and disparities among Springfield residents.
- Develop and organize health education resources for community members and organizations for improvement to the health of residents.
- Support residents, community based organizations, institutions and community groups to learn about and address health issues.

Output and Performance

Measure	2005	2006	2007
# of individuals referred via participation in Health Education (nutrition/exercise, smoking cessation, etc.)	567	578	600
Provide Health Education in collaboration with comm. Agencies	77	79	100
# of collaborative efforts/meetings with community based organizations, institutions and community groups	228	232	250
# served through education and health promotions, i.e., health fairs, adolescent health workshops, health promotion days	1,545	1,576	1,600
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

EPIDEMIOLOGY AND SURVEILLANCE

Services and Activities

The activities of the Epidemiology and Surveillance program support the public health objective of ongoing community health assessment. The data available from this program is for public health planning and for the implementation of targeted public health initiatives.

Service Goals

The Epidemiology and Surveillance's goal is to gather, analyze and interpret data that affects health.

Objectives for FY 2007

- Analyze and publish selected databases in the form of Health Updates.
- Monitor development of the Mass DPH and CDC in selected areas of immunization registry and electronic disease surveillance system.
- Provide periodic snapshots of the community's status regarding TB surveillance, communicable disease, and cause of mortality.

Output and Performance

Measure	2005	2006	2007
# of Health Update reports: HIV/AIDS	3	3	4
# of Health Update reports: Maternal Child Health	3	3	4
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

TOBACCO CONTROL

Services and Activities

The Tobacco Control program is to provide policy promotion and enforcement of local tobacco ordinances and Massachusetts Law as well as community education regarding tobacco control legislation and merchant education related to youth access to tobacco.

Service Goals

The Tobacco Control's goal is to contribute to helping people understand the hazards of tobacco smoke as well as educating the public about living a healthier, smoke-free life style, and to enforce prevention of youth access to tobacco, the non-smoking ordinance in restaurants, and the Massachusetts smoke-free workplace law.

Objectives for FY 2007

- Educate the public on tobacco usage.
- Assure that all tobacco vendors have valid permits.
- Assure compliance with the Youth Access to Tobacco ordinance.
- Enforce the Massachusetts smoke-free workplace law.

Output and Performance

Measure	2005	2006	2007
# of individuals outreached	1,000	1,000	1,000
# of permits issued	300	300	300
# of compliance checks	900	950	950
# of investigated complaints and conducted onsite inspections	200	350	350
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

AREA HEALTH EDUCATION CENTER (AHEC)

Services and Activities

The Area Health Education Center provides Youth to Health Careers Program; health careers exploration; internships and mentoring; and after-school, in-school and summer enrichment programs. As well as, providing the Medical Interpreter Training, this will increase the availability of bilingual and bicultural interpreters in health care settings, and support for community-based learning for health profession students.

Service Goals

The Area Health Education Center's goal is to advance public health practice and improve access to quality health care by promoting health careers and improving education, supply, and placement of health professionals in underserved and culturally diverse communities of the Pioneer Valley.

Objectives for FY 2007

- Provide health career exploration.
- Provide Medical Interpreter training.
- Provide health education and promotion.
- Provide workforce development.

Output and Performance

Measure	2005	2006	2007
# of Program Completers, Health Professions Students and Preceptors	76	50	75
Medical Interpreters Trained	77	85	105
Health Education and Promotion	200	210	215
Workforce Development	150	140	265
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

HEALTH SERVICES FOR THE HOMELESS

Services and Activities

Health Services for the Homeless provides direct health care, social services, advocacy and outreach to homeless persons at 29 sites. Health and social services are provided at soup kitchens, adult and family shelters, recovery programs, job training programs and at street outreach locations. Health care provided through a primary health care nursing model, including assessment, treatment, follow-up and referral. Immunizations, assistance with medication and developmental screenings are also available. A medical director provides health care services, and two nurse practitioners and six social workers at various locations provide additional staffing.

The Program's other services include advocacy for entitlement benefits, housing search and placement, case management, mental health/substance abuse referrals, and individual supportive counseling. A dentist and dental hygienist provide dental services. There are over 3,000 visits in the program.

Service Goals

The Health Services for the Homeless program's goal is to provide health care, dental care and social services for the homeless in Greater Springfield with the ultimate goal of providing a continuum of services that facilitates the transition of homeless persons to permanent housing. As well as, implementing electronic medical records (EMR's) and an electronic (paperless) billing system to increase efficiency and accuracy in reporting to various federal and state agencies.

Objectives for FY 2007

- Increase the number of homeless receiving health and dental care.
- Increase the number of homeless receiving social services.

Output and Performance

Measure	2005	2006	2007
# of homeless adults receiving health care	1,960	2,156	3,500
# of homeless children (under 17) receiving health care	414	455	460
# of homeless receiving dental care	432	454	460
# of homeless receiving social services	1,687	1,855	1,900
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

MAYOR'S OFFICE FOR CITIZENS WITH DISABILITIES (MOCD)

Services and Activities

The Mayor's Office for Citizens with Disabilities services is to provide improved programmatic access to city departments in compliance with ADA, and technical assistance in the development or improvement of existing services for persons with disabilities, as well as the support to residents of Springfield in accessing city approved designated parking zones.

Service Goals

The Mayor's Office for Citizens with Disabilities' goal is to assist the disabled in the City of Springfield and to provide technical and administrative support to city management in order to comply with the Americans with Disabilities Act (ADA).

Objectives for FY 2007

- Provide and process applications for parking for physically impaired persons.
- Provide development information for handicap ramps.
- Assist clients who need emergency housing and/or medical equipment, e.g., canes, wheelchairs and walkers.
- Increase the City employee awareness of ADA office and ADA mandated physical and information access issues considered in planning and operations.

Output and Performance

Measure	2005	2006	2007
% of parking applications processed within 30 working days	<i>New FY 07</i>	<i>New FY 07</i>	100%
% of clients receiving ramp information requested within 10 working days	<i>New FY 07</i>	<i>New FY 07</i>	100%
% of clients receiving housing information requested within 5 working days	<i>New FY 07</i>	<i>New FY 07</i>	100%
# of clients referred for social security disability, transitional assistance and general financial needs	45	30	30
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

FAIR HOUSING

Services and Activities

Fair Housing is a program of outreach and education services for residents residing in Community Development Block Grant eligible neighborhoods. This service consists of compiling and publishing a quarterly newsletter, receiving and forwarding housing discrimination complaints, and offering counseling services.

Service Goals

The Fair Housing's goal is to provide outreach and education services to Springfield residents in order to ensure compliance of the city's housing and program services with the Federal Housing Act (Mass General Law Chapter 151-B and Title 8); to monitor and audit housing for non-discrimination.

Objectives for FY 2007

- Provide Fair Housing Services and education for individuals.
- Conduct data analysis to support the work of HHS and the Community Development Block Grant Program.
- Participate in outreach and education seminars.
- Provide mass mailing of newsletters on quarterly basis.
- Conduct a Fair Housing Poster Contest.

Output and Performance

Measure	2005	2006	2007
# of fair housing services	120	150	150
# of newsletters	200	200	200
# of education seminars	3	3	3
Fair Housing Poster Contest	<i>New FY 07</i>	<i>New FY 07</i>	1
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

MEDIATION SERVICES

Services and Activities

The Mediation Services program provides training community volunteers in mediation skills who then mediate actual cases with the goal of helping parties reach a written agreement that resolves the dispute and is satisfactory to all. This alternative dispute resolution service is one of the largest in the state, resolving community disputes through mediation and successfully training community mediators.

Service Goals

The Mediation Services' goal is to provide a non-adversarial problem solving process in order to resolve a wide variety of community disputes.

Objectives for FY 2007

- Train community volunteers in mediation techniques.
- Assist with youth peer mediation trainings.
- Provide mediation services for a variety of community disputes (e.g., community, consumer, inter-personal, and family).

Output and Performance

Measure	2005	2006	2007
# of community volunteers trained	24	24	24
# of youth trained in peer mediation	34	45	45
# of clients served	279	250	250
# of clients completing mediation process	196	195	200
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

CHILD MATERNAL HEALTH

Services and Activities

The Child Maternal Health program addresses the issues associated with child and family health in Springfield to promote the health and well-being of mothers, infants, children, adolescents, and families through educational events such as health fairs, community baby showers, and maternal child health conferences. Another major activity of this program is to establish and maintain collaboration among health and human services agencies, task forces and criminal justice agencies serving mothers and their families to attain services culturally sensitive.

Service Goals

The Child Maternal Health's goal is to provide health instruction and education services in order to reduce infant mortality and increase access to quality prenatal care.

Objectives for FY 2007

- Provide health instruction and education opportunities to parenting families.
- Develop and implement a Fetal, Infant Mortality Review committee.
- Develop and maintain a diverse group of stakeholders to assess, advocate, and assure quality services for childbearing families.

Output and Performance

Measure	2005	2006	2007
# of individuals reached through community baby showers to promote pre-natal, baby, adolescent and family health	400	380	440
# of parents to receive parental education information	110	100	110
# of Maternal Child Commissions	35	32	35
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

ORAL HEALTH PROJECT

Services and Activities

There are approximately 26,000 K-12 grade students in the greater Springfield public school system. Despite the fact that 72% of these students are eligible for dental care under MassHealth guidelines as evidenced by the free/reduced lunch indicator, they have no access to care due to a) limited providers in the area accepting MassHealth, b) transportation issues, and/or c) a general lack of awareness regarding the benefits of oral health and hygiene.

The Project's initial focus will be to deliver on-site, comprehensive dental care to the neediest neighborhood population in Springfield: this will serve to address the issues of limited MassHealth providers and transportation problems with very little time out of the classroom for each child seen in the clinic.

The Project will, during and after the initial push to contact neediest populations, encompass a three-prong approach to oral health that will deliver quality dental services to school aged children in a positive, structured and familiar environment. The three prongs of the program are 1) education, 2) dental disease prevention / intervention, and 2) basic dental restorative services for school age children.

Service Goals

The Oral Health Project's goal is to open and operate a school-based dental clinic in German Gerena Elementary School in order to provide services to students at Gerena, Lincoln, Brightwood, and Chestnut Accelerated Middle Schools.

Objectives for FY 2007

- Open and operate a DPH licensed two chair dental clinic at Gerena Elementary School.
- Launch an educational/advertising campaign for dental sealant awareness for incoming 2nd grade students.
- Establish a link between good oral health and the overall health of children by going into the community to promote and highlight good oral health habits.

Output and Performance

Measure	2005	2006	2007
# of completed treatment plans.	New FY 06	1,000	1,000
# (reduction) in decay rate as evidenced by effective treatment planning for each child seen	New FY 06	1,000	1,000
# of referral system with area community health center for services other than basic restorative and emergency services	New FY 06	1,000	1,000
# of community programs dental health staff attended / participated in to raise awareness of services	New FY 06	100	100
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

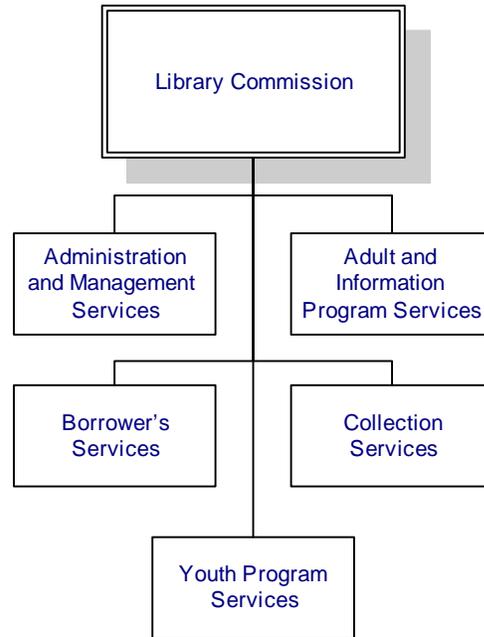
Department-Wide Budget, Staff and Revenue

HEALTH & HUMAN SERVICES EXPENDITURES	2005	2006	General Fund	2007		Estimated State/ Fed/ Private Grants
				\$ Chg from 06-07		
Purchase of Services (5200)	170,611	166,297	163,697	(2,600)		1,042,884
Supplies & Materials (5400)	19,457	22,050	22,050	-		115,331
Other Charges & Expenditures (5700)	5,827	4,900	4,900	-		13,088
NON SALARY EXPENSES	195,895	193,247	190,647	(2,600)		1,171,303
SALARY EXPENSES	1,137,556	1,152,885	1,386,464	233,579		390,751
TOTAL EXPENSES	1,333,451	1,346,132	1,577,111	230,979		1,562,054

HEALTH & HUMAN SERVICES STAFF	2005	2006	General Fund	2007		State/ Fed/ Private Grant Funded
				\$ Chg from 06-07		
	28.3	28.8	35.0	6.2		12.8
HEALTH & HUMAN SERVICES REVENUE	203,972	217,604	207	217,604		

Library

The Library's mission is to engage a diverse population and connect them to timely, accessible resources through responsive public service; to promote the value of reading and self-expression in young people; to promote lifelong learning, independence and individual personal achievement for citizens of all ages; to provide opportunities for community members to challenge and examine their world and to explore the diversity of other worlds and heritages.



YOUTH SERVICES

Services and activities

Youth Services staff will continue to emphasize early literacy development for Springfield children through ongoing implementation of the STARR project and in collaboration with city-wide initiatives, such as Cherish Every Child. The division will seek private funding for a comprehensive after-school program for city youth and to enhance young adult spaces at selected branch libraries. Youth Services staff will also collaborate with other Library Divisions to conduct a citywide library card registration campaign.

Service Goals

The Youth Services program goal is to develop "active and collaborative relationships with a variety of organizations and institutions in the community through which it provides and supports high quality educational opportunities for the children and teens of the City." (LRP, 2006-2010)

Objectives for FY 2007

- Have at least 60% of Springfield youth (birth-age 17) holding library cards.
- Conduct at least 1,000 in-library youth programs.
- Conduct at least 100 off-site youth programs.
- Have at least six library items held per youth (birth-age 17).

Output and Performance

Measure	2005	2006	2007
Juvenile and young adult cardholders	26,787	30,178	27,000
Youth (birth-age 17) card holders as a percent of youth population	New FY 07	New FY 07	60%
# of in-house per youth service staff FTE	New FY 07	New FY 07	100
# of off-site youth programs per youth service staff FTE	New FY 07	New FY 07	10
In-house program attendance per youth service staff FTE	New FY 07	New FY 07	1,400
Off-site program attendance per youth service staff FTE	New FY 07	New FY 07	225
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			100%

ADMINISTRATION AND MANAGEMENT

Services and Activities

Major initiatives for fiscal year 2007 include reinstating performance evaluations for all library staff; developing written procedures for all administrative functions; and increased collaboration with the city's Information Technology Department in order to automate certain administrative activities for improved efficiency. Library Administration also plans to focus attention on increasing marketing & public relations activities, which is an important component of the new LRP. The level of activity in this area will depend on whether the Library is able to fill the new position of Community Outreach Coordinator.

Service Goals

The Administration and Management goal is to provide administrative, managerial, and operational support to SLS in order to produce more effective services and enable successful accomplishment of all departmental goals and objectives.

Objectives for FY 2007

- Accomplish 80% of FY07 Action Plan items.
- Have each staff member engaged in one or more professional development activities.
- Apply for at least 5 grants to supplement municipal funds.
- Work with the Building Division of DPBRM to implement approved capital projects.
- Meet all MBLC requirements for receipt of state aid to libraries.
- Adequately meet the requirements of the ADA.

Output and Performance

Measure	2005	2006	2007
% of annual Action Plan items completed	77%	80%	80%
# of grants written & implemented	10	5	5
Minimum of 1 staff development activity per employee		New FY 07	100%
Monetary value of volunteer hrs at minimum wage		New FY 07	\$23,625
New Measures added FY 07			
% of employees on Workman's Comp			1%
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			100%

ADULT AND INFORMATION SERVICES PROGRAM (AISP)

Services and Activities

AISP expects to participate in a national initiative involving research and planning around the issues of older adults and provide Library services. Subsequently, the Library will seek grant funding to expand services for senior citizens. AISP will participate in a system-wide Library card registration campaign, and plans to investigate opportunities for collaboration with city departments within the Division of HHS. Possibilities include development of health information services; expanded services for students and faculty at MCDI; and collaboration with the Department of Elder Affairs.

Service Goals

The Adult and Information Services Program goal is to provide timely, and accurate reference services for Springfield adults as well as reading and program opportunities that meet their recreational needs and preferences.

Objectives for FY 2007

- Provide mediated information services to walk-in patrons by telephone and via electronic means.
- Provide unmediated access to information via the library website, subscription databases, and the online public access catalog (OPAC).
- Offer at least 150 adult programs with a minimum total attendance of 2,250 people.
- Serve at least 65 adult basic education (ABE) students in 2007, and have at least 45 students receive 60 hours of instruction.

Output and Performance

Measure	2005	2006	2007
Reference questions answered per adult service staff FTE		New FY 07	3,500
# of visits to the library website.	372,858	450,000	800,000
# of subscription database and OPAC searches	573,258	687,909	615,000
# of adult programs offered	200	150	150
Program attendance per adult cardholder		New FY 07	6
# of ABE students served	75	75	75
# of students receiving 60 hours of instruction	52	52	52
New Measures added FY 07			
% of staff who trained in their service areas within the fiscal year			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			100%

BORROWER'S SERVICES

Services and Activities

Borrower's Services staff will take a leadership role in implementing the FY'07 library card registration campaign. Other priorities during the year will include an examination and possible re-allocation of staff related to the tremendous increase in inter-library loan and delivery activity that the library is experiencing. The division also hopes to substantially reduce its postage costs by promoting and increasing the use of e-mail for inter-library loan and overdue notifications.

Service Goals

The Borrower's Services goal is to provide direct support of and access to all circulating library materials in order to meet the information and reading needs of Springfield residents.

Objectives for FY 2007

- Manage the delivery of at least 875,000 items annually.
- Track the loan of at least 610,000 items annually.
- Strive to achieve an annual circulation per BS FTE at 25,000.

Output and Performance

Measure	2005	2006	2007
Items prepared & sent through delivery system	906,280	943,236	875,000
Library cardholders as a % of the population		<i>New FY 07</i>	56%
Total number of items circulated	600,540	618,556	600,000
# of items circulated per open hour	56	58	43.5
Total number of library cardholders	81,514	85,600	86,000
# of visits per capita		<i>New FY 07</i>	9.2
New Measures added FY 07			
% of staff who trained in their service areas within the fiscal year			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			100%
% of written procedures done for div./dept.			100%

COLLECTIONS SERVICES

Services and Activities

The Collections Services will continue to provide the following services to Springfield residents by improving the turn-around time for processing & cataloging new materials via outsourcing the processing of paperbacks and re-assigning duties within the department (exact target will depend on disposition of requested staffing increases). Increase branch turnover rate by 5% at selected branch libraries by weeding projects focused on current community use and implementing online serial check-in systems to streamline serial processings. As well as developing and implementing mechanisms for community input into annual collection plans, and execute network-mandated plans to reduce location codes in C/WMARS.

Service Goals

The Collections Services goal is to provide quality library collections that will meet the informational and recreational needs of Springfield residents.

Objectives for FY 2007

- Increase turnover rate for selected branches by 5%.
- Add 250 items per 1,000 populations to the collection.
- Spend 20% of materials budget for reference materials (including database).
- Have 1.3 foreign language items per non-English speaking resident.

Output and Performance

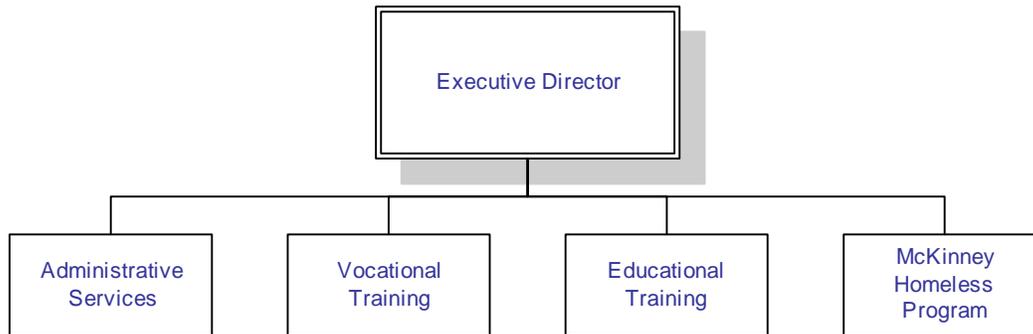
Measure	2005	2006	2007
# of items added to collection per Collection Division FTE		New KPM for FY 07	4,470
Turnover rate for branch collections	1.4	1.5	1.6
Materials support per capita	\$3.96	\$3.95	\$3.96
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			50%

DEPARTMENT-WIDE BUDGET, STAFF and REVENUE

	2005	2006	General Fund	2007 \$ Chg from 06-07	State reimb/ Trust income
LIBRARY EXPENSES					
Purchase of Services (5200)	886,311	937,559	896,448	(41,111)	-
Supplies & Materials (5400)	715,798	701,100	733,900	32,800	
Intergovernmental (5600)	45,000	40,000	57,000	17,000	
Other Charges and Expenditures (5700)	58,415	54,915	52,893	(2,022)	
Equipment (5800)	60,000	50,000	50,000	-	
Inter Fund Transfers (5900)	-	(271,567)			
NON SALARY EXPENSES	2,629,950	1,512,007	1,790,241	6,667	227,898
<i>NET STATE AID/ TRUST INCOME</i>			1,562,343		
SALARY EXPENSES	1,958,321	1,829,906	2,820,279	990,373	626,448
<i>NET STATE AID/ TRUST INCOME</i>			2,193,831		
TOTAL EXPENSES	4,588,271	3,341,913	3,756,174	414,261	854,346
LIBRARY STAFF	2005	2006	2007	# Chg from 06-07	
FUNDED POSITIONS	101	102	84	-18	
LIBRARY REVENUE	2005	2006	2007	\$ Chg from 06-07	
FINES AND FEES	47,976	90,000	90,000	-	
	47,976	90,000	90,000	-	

Massachusetts Career Development Institute (MCDI)

The Massachusetts Career Development Institutes' (MCDI) mission is to provide educational and vocational training programs designed to increase the employability of disadvantaged residents of Springfield.



ADMINISTRATIVE SERVICES

Services and activities

The Administrative Services provide management for all grants including reporting and invoicing as well as managing all personnel duties. In addition, the program maintains the accounting systems to document the legitimate application and utilization of resources. The Administrative Services will continue to train professional staff and develop an on-going collaborative relationship with area community based organizations, educational institutions, and employers in order to expand current program offerings in response to local labor market demands and responding to public inquiries for information.

Service Goals

The Administrative Services goal is to provide assistance and support to the Educational, Vocational and Homeless Programs at the MCDI and to ensure the provision of educational and training services for Springfield residents and skilled employees for local companies.

Objectives for FY 2007

- Manage staff and resources effectively.
- Manage grants more timely and to invoice grants accordingly.
- Provide a greater number of staff training opportunities.

Output and Performance

Measure	2005	2006	2007
Invoice grants within 15 days of date allowed per contract	<i>New FY 07</i>	<i>New FY 07</i>	100%
Increase enrollments	<i>New FY 07</i>	<i>New FY 07</i>	10%
Increase grant revenues	<i>New FY 07</i>	<i>New FY 07</i>	5%
Increase staff training in areas relevant to job performance	<i>New FY 07</i>	<i>New FY 07</i>	85%
New Measures added FY 07			
Percent of time, by grant fund, fund was in deficit			10%
Amount of funds saved through efficiencies			3%
% of employees on Workman's Comp			1%
% of staff trained in their service area(s) at least twice within the FY			850%
% of eligible staff given a performance evaluation with goal-setting process			100%
Number of external or internal customer complaints			5%
% of public information on major services provided by web, language and with easy access			100%

VOCATIONAL TRAINING

Services and activities

The Vocational Training program opportunities provided by MCDI are as follows:

1. Office Systems Technology: This program provides students with the skills necessary to excel in an office environment.
2. Medical Secretary: This program qualifies students to seek employment in the areas of medical recordkeeping, medical billing and insurance claim management.
3. Certified Nurse Aide: This program provides students with an eight-week intensive program that includes four weeks of on-site clinical instruction in hospitals and nursing homes throughout Springfield.
4. Environmental Technician: This program provides skill development in the following areas: safety precautions, problem solving, team building, quality assurance, and extensive on-the-job training at actual work sites.
5. Culinary Arts: This program provides students with the ability to secure entry-level employment in various aspects of food service.
6. Environmental Technician: This program teaches basic computer electronic assembly skills.
7. Metal Fabrication/Welding: This program provides training in metal and welding processes and related technologies, with classroom instruction in mathematics, blueprint reading, pattern layout, and computer aided drafting.
8. Building Maintenance Specialist: This program provides basic instruction in the area of building safety, security, maintenance and repair.

Service Goals

The Vocational Training program goal is to offer a series of vocational training programs that enable the unemployed or underemployed to elevate employable skills to secure gainful employment and provide local employers with a skilled workforce. In addition, the program will continue to pursue expansion of training programs to meet local labor market needs and achieve local replication of the national Bidwell-Manchester program.

Objectives for FY 2007

- Assist students in the attainment of employable skills.
- Assist students in the attainment of subject area certifications.
- Place students in jobs upon the completion of coursework.
- Develop new programs to meet the needs of area employers.
- Provide workforce development for eligible individuals to obtain and retain employment.

Output and Performance

Measure	2005	2006	2007
Enroll students at an average of \$5,000/student.	<i>New FY 07</i>	<i>New FY 07</i>	500
80% of students who enroll will complete their program.	<i>New FY 07</i>	<i>New FY 07</i>	400
90% of students who complete a program will be "job ready."	<i>New FY 07</i>	<i>New FY 07</i>	360
New Measures added FY 07			
Percent of time, by grant fund, fund was in deficit			10%
Amount of funds saved through efficiencies			3%
% of employees on Workman's Comp.			1%
% of staff trained in their service area(s) at least twice within the FY			850%
% of eligible staff given a performance evaluation with goal-setting process			100%
Number of external or internal customer complaints.			5%
% of public information on major services provided by web, language and with easy access			100%

EDUCATIONAL TRAINING

Services and activities

The Educational opportunities provided are as follows:

1. Adult Basic Education (ABE): This program enables students to improve their skills in reading, writing, basic literacy, and mathematics through instructional support, tutoring and computer lab work.
2. English for Speakers of Other Languages (ESOL): This program is for non-English speakers who wish to acquire English language proficiency. The program also teaches life skills, customs, culture and work readiness skills. Individuals are tested and placed in one of three levels based upon their academic abilities.
3. Graduate Equivalency Degree (GED): This program prepares students to take and pass the GED examination by reviewing reading, writing, mathematics and exam-taking techniques.
4. Even Start: This family literacy program provides literacy skills development for first-time parents under the age of twenty-one (21). This program also provides instruction in the areas of child literacy, parenting, work readiness and health issues.

Service Goals

The Educational Training program goal is to offer a series of educational programs that enable the uneducated or undereducated to elevate their academic skills in order to secure gainful employment and provide local employers with an educated and skilled workforce.

Objectives for FY 2007

- Assist students in the attainment of improved academic skills.
- Assist students in the attainment of GED's
- Place students in GED classes upon the completion of ABE and ESOL coursework.
- Continue on-going development of new educational programs to meet the needs of area employers.
- Cooperate with local schools, colleges and chamber of commerces in needs assessment and program development.
- Incorporate literacy and ESL training to clients to achieve job readiness.

Output and Performance

Measure	2005	2006	2007
Number enrolled in educational programs at DOE rates.	<i>New FY 06</i>	341	300
80% of students who enroll will complete their program.	<i>New FY 06</i>	265	240
Number of job placements	<i>New FY 06</i>	24	24
New Measures added FY 07			
Percent of time, by grant fund, fund was in deficit			10%
Amount of funds saved through efficiencies			3%
% of employees on Workman's Comp.			1%
% of staff trained in their service area(s) at least twice within the FY			850%
% of eligible staff given a performance evaluation with goal-setting process			100%
Number of external or internal customer complaints.			5%
% of public information on major services provided by web, language and with easy access			100%

MCKINNEY HOMELESS PROGRAM

Services and activities

The McKinney Homeless programs are as follows:

1. Department of Education (DOE): This program targets homeless adults to provide adult basic education in order to increase academic levels.
2. Homeless Education Training Program (HETP): This comprehensive program provides on-site outreach, recruitment, counseling, motivational training, education, vocational training, case management and job placement services.
3. Esteem Machine: This program provides ABE, life skills, GED preparation, and pre-employment training to shelter residents in Springfield.
4. Families First: This program provides transitional housing for 12 families.
5. Next Step: This program provides vocational training and housing for 14 homeless adults with mental illness.
6. Majestic House: This program, funded by the Massachusetts Housing and Shelter Alliance, provides housing for 8 homeless men.
7. Annie's House: This program provides transitional housing for 16 single women.

Service Goals

The McKinney Homeless program goal is to provide education, vocational training, and transitional housing services to homeless men, women and families in Springfield to enable these individuals to elevate their academic and vocational skills in order to secure gainful employment.

Objectives for FY 2007

- Assist homeless students in the attainment of improved academic skills.
- Assist homeless students in the attainment of GED's.
- Place homeless students in GED classes upon completion of ABE and ESOL coursework. Develop new educational programs to meet the needs of area employers.
- Aid the homeless in the transition to permanent housing.

Output and Performance

Measure	2005	2006	2007
Number enrolled in homeless program.	<i>New FY 06</i>	260	260
Number achieving outcomes	<i>New FY 06</i>	169	169
New Measures added FY 07			
Percent of time, by grant fund, fund was in deficit			10%
Amount of funds saved through efficiencies			3%
% of employees on Workman's Comp.			1%
% of staff trained in their service area(s) at least twice within the FY			850%
% of eligible staff given a performance evaluation with goal-setting process			100%
Number of external or internal customer complaints.			5%
% of public information on major services provided by web, language and with easy access			100%

Budget, staff and revenue summary

MCDI is entirely grant funded with the following exceptions: the City's general fund pays via line items in the Personnel Department's budget for employee benefits of MCDI's approximately 65 staff members. In addition, MCDI receives an annual contribution from the City's general fund as noted below in the budget schedule.

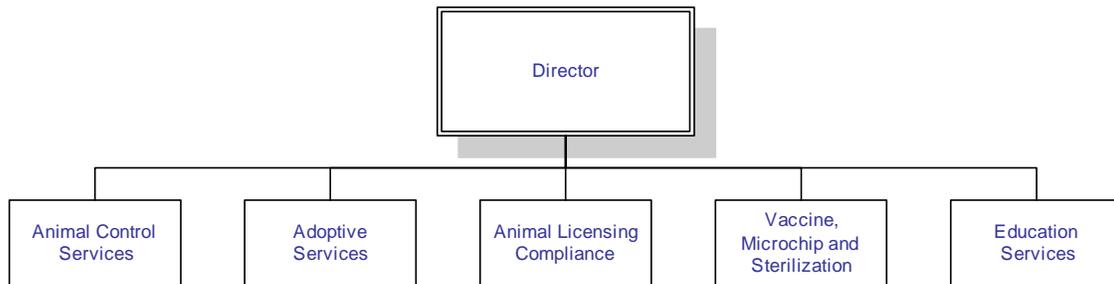
MCDI EXPENSES	Non General Fund (Grants)			General Fund**		
	2006	2007	\$ Chg from 06-07	2006	2007	\$ Chg from 06-07
PURCHASE OF SERVICES (5200)	153,800	205,600	51,800	-	-	-
SUPPLIES & MATERIALS (5400)	50,500	101,520	51,020	-	-	-
OTHER CHARGES & EXP. (5700)	15,000	15,000	-	-	-	-
EXPENDITURES, NON SALARY	219,300	322,120	102,820	-	-	-
EXPENDITURES, SALARY	1,807,258	2,267,167	459,909	-	-	-
EXPENDITURES, TOTAL	2,026,558	2,589,287	562,729	-	-	-
MCDI STAFF	2006	2007	# Chg from 06-07*	2006	2007	\$ Chg from 06-07
FUNDED POSITIONS	56	65	9			
MCDI REVENUE*	2006	2007	# Chg from 06-07	2006	2007	\$ Chg from 06-07
CITY GENERAL FUND LINE ITEM				350,000	350,000	-
GRANTS	2,413,641	2,413,641	-			
	2,763,641	2,763,641	-	350,000	350,000	-

*FTEs do not include MCDI Inc., a non-profit associated with MCDI.

**The City supports MCDI via a General Fund line item. It is listed under "revenue" here and as an expenditure under the City's Schedule A.

Thomas J. O'Connor Animal Control and Adoption Center

The Thomas J. O'Connor Animal Control and Adoption Center's mission is to provide comprehensive animal control services and programs to our communities for the protection of animals, public health and safety, and the environment.



INFORMATION

Services and activities

The Thomas J. O'Connor Animal Control and Adoption Center will continue to enhance programs and services to the communities who contract our services. We will explore opportunities for increased revenue in FY 07 with emphasis on licensing compliance, vaccine and microchip clinics, and revision of local ordinances. There will be continued training and education for each member of our staff in order to achieve our goals. Where appropriate, the Center will responsibly place unclaimed animals into new adoptive homes. In FY 07, all adopted animals will be sterilized prior to leaving the Center. As a result, the TJO facility will never again contribute to the pet overpopulation problem. The ability to sterilize animals in-house will also be a great cost saving measure. Our services and programs are modeled closely to the standards, practices and protocols of other humane care agencies, including the Humane Society of the United States. The highest level of care and commitment is guaranteed to each animal in need of our services.

Service Goals

The Thomas J. O'Connor Animal Control and Adoption Center program goal is to provide professional and timely service to our communities in order to maintain a safe environment for the public and for animals; to act as an important community resource for all animal related issues; to operate animal control services and adoption programs with the highest standards of practice and conduct.

Objectives for FY 2007

- Increase the sterilization rate of adopted animals.
- Increase dog-licensing revenue over successive years.
- Actively solicit donors and financial grants.
- Update animal ordinances.
- Provide low cost vaccine/microchip clinics.
- Offer dog training classes/education to the public.
- Enhance record keeping and reporting.

Output and Performance

Measures	2006	2007
Sterilization rate of adopted animals	New FY 07	100%
Increased dog licensing revenue over successive years	New FY 07	20%
Active solicitation of donors and financial grants	New FY 07	\$100,000
New Measures added FY 07		
Amount of funds saved through efficiencies.		10%
% of employees on Workman's Comp.		10%
% of staff who received training related to their service area within last 6 months.		50%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months.		100%
% of external or internal customer complaints.		1%
% of automated processes from old manual process.		90%
% of public information on major services provided by web, language and with easy access.		80%
% of workflow analysis for major areas conducted within last 6 months.		40%
% of written procedures done for div./dept.		25%

Budget, Staff and Revenue

TJO ANIMAL CONTROL			2007		
EXPENDITURE SUMMARY	2005	2006	General Fund	\$ Chg from 06-07	Grants
Fringe Benefits (5100)	80,160	80,160	-	(80,160)	-
Purchase of Services (5200)	606,700	626,320	682,000	55,680	-
Supplies & Materials (5400)	69,620	50,000	105,000	55,000	-
Intergovernmental (5600)	102,540	107,540	109,040	1,500	-
Other Charges & Expenditures (5700)	25,000	25,000	27,000	2,000	-
NON SALARY EXPENSES	886,520	889,020	923,040	34,020	-
SALARY EXPENSES	326,459	399,511	372,487	(27,024)	-
TOTAL EXPENSES	1,212,979	1,288,531	1,295,527	6,996	-

TJO STAFF	2005	2006	2007	Diff. from 06
Funded positions	11	11	12	1
TJO REVENUE	2005	2006	2007	Diff. from 06
Interjurisdictional payments	464,579	252,846	252,846	0
	464,579	252,846	252,846	0