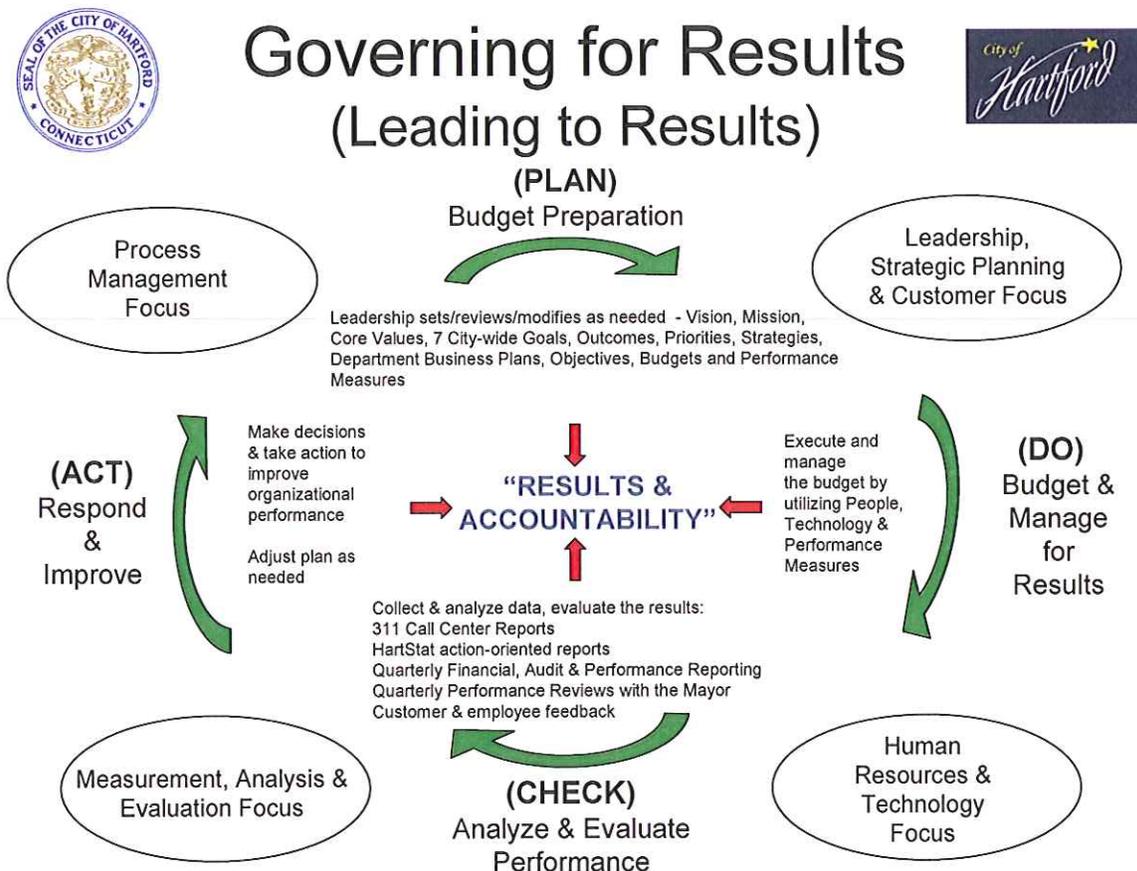


STRATEGIC PLAN

The City's annual operating budget and strategic initiatives are developed as part of a comprehensive strategic planning process called **Governing for Results**. This process takes into account the City's vision, mission, core values, goals and expected outcomes, strategies, priorities and department business plans, as well as, performance analysis and reporting processes that lead to achieving results through accountability and continuous improvement efforts. The essence of the process is described in four key steps: PLAN, DO, CHECK and ACT.

1. **PLAN** – this means first building the foundation for a meaningful and achievable annual operating budget by defining and developing the City's core values, mission, vision, goals and expected outcomes, strategies, priorities and department business plans. Then the annual City budget is built on this foundation, and it becomes the overall plan for the ensuing fiscal year.
2. **DO** – this means executing the budget and managing people, resources and program performance across all departments in the most effective and efficient manner to provide meaningful services.
3. **CHECK** – this means collecting, analyzing and evaluating results through data-driven accountability reporting to make sure the City is on track to achieve its goals.
4. **ACT** – this means making decisions and implementing changes, when needed, to improve the overall organizational performance and delivery of services.

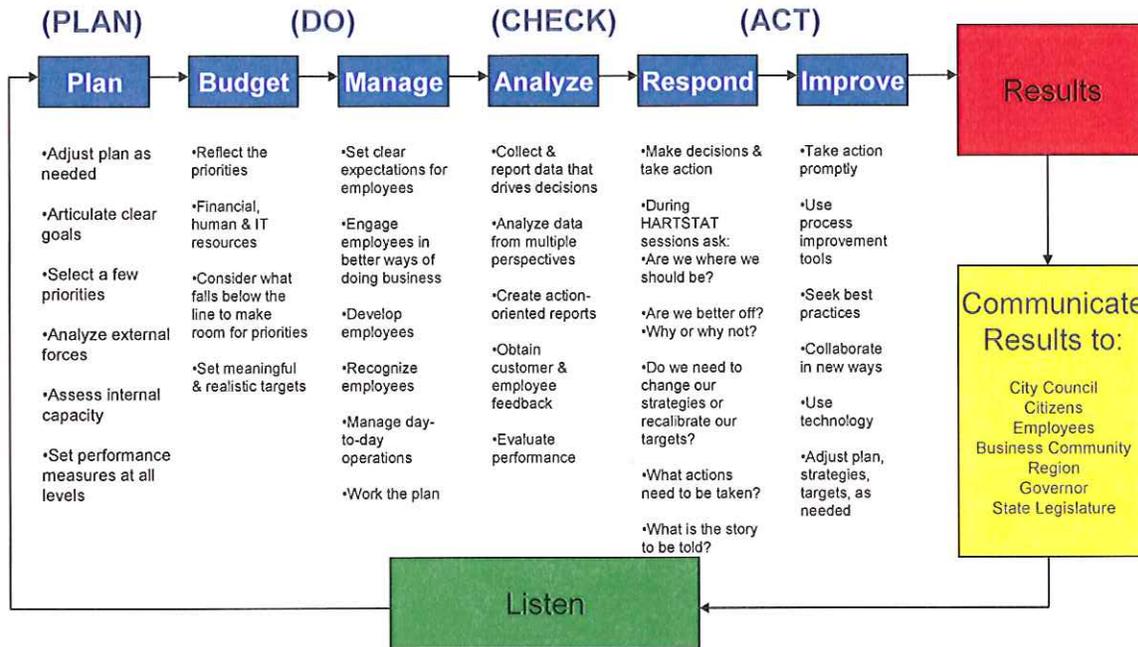
The following graphics present an overall view of the Governing for Results process.





Governing for Results

Mayor Perez's Governing Framework



EXECUTIVE SUMMARY

This Strategic Plan section describes the planning process involved in developing the annual operating budget, which is ultimately driven by the Mayor's City-wide goals and strategies. By following the process described in this section, the annual City budget is developed in a progression of four logical and systematic steps. Briefly, they are:

First, the City's core values, vision, mission, and goals with their expected outcomes are established by the Mayor, who communicates them to all departments at the outset of the budget development process. They are the foundation for the entire Governing for Results process.

Second, once this foundation is in place the Mayor engages the City departments in a collaborative process of developing or refining City-wide strategies for each goal. These strategies are structured to align directly with the City's mission, vision, goals and expected outcomes.

Third, departments develop their strategic initiatives for the coming fiscal year that align with the City's strategies. Performance measures for these initiatives are also established to enable City leadership to assess progress toward achieving these initiatives during the fiscal year.

Fourth, each department develops its operating budget at a program level, allocating its expenditures and developing performance measures to align with and support its annual business plan, the City's strategies and the Mayor's goals for the coming fiscal year. The department budgets are reviewed and approved under the direction of the Mayor. They are compiled into the Mayor's Recommended Budget for submission to the Court of Common Council, which ultimately approves the Adopted Budget for the ensuing fiscal year.

PLAN DEVELOPMENT

STEP ONE

In Step One the City's core values, vision, mission, and goals with their expected outcomes are established and finalized under the direction of the Mayor, who communicates them to all departments at the outset of the budget development process. The core values, vision and mission are the guiding principles used in establishing the Mayor's goals and the expected outcomes. The following section describes these five critical components in detail. They are the major components for the Governing for Results process.

Core Values

The core values of an organization are the values it holds that form the foundation on which it performs its work and conducts itself. They describe how an organization believes it should act, and how those beliefs should be reflected in its actions. The City of Hartford's Core Values are Integrity, Teamwork, Excellence and Respect:

Integrity

- *Demonstrating honesty and sincerity in all our dealings*
- *Upholding only the highest ethical principles*
- *Making decisions that reflect the highest standards of transparency, proper stewardship and accountability of resources*

Teamwork

- *Working in full cooperation and mutual support that inspires trust and respect to achieve a common goal*
- *Providing an atmosphere that encourages educated and informed employees*
- *Creating a collaborative work environment that promotes sharing, creativity, and openness to new ideas*
- *Continually enhancing community partnerships to involve constituents in our decisions and initiatives*

Excellence

- *Delivering every product and service of city government in an outstanding manner*
- *Developing a quality workforce that reflects the community at-large*
- *Continually seeking and implementing cutting edge procedures and technologies that improve our efficiency and productivity*

Respect

- *Showing consideration or regard for all individuals or institutions*
- *Being courteous, tolerant and appreciative*
- *Accepting individual differences*

Vision

A vision statement conveys the picture of a desired and attainable future. Hartford's vision is as follows:

Hartford – Connecticut's capital city – is on the move. Because of its commitment to improving public schools, establishing respected community policing, creating blight-free neighborhoods, and fostering homeownership and economic development, its residents can take civic pride in a vibrant downtown, strong, healthy, diverse neighborhoods and celebrated public spaces. It is a city where people can work together to make the dreams of a better future a reality for all. It is a place of hope.

Mission

The mission of an organization is described in a concise statement that summarizes the purpose of the organization and indicates how and why the organization does what it does.

It is the mission of the City of Hartford to provide services that ensure a safe and clean community of choice in which to live, work, learn, worship and play. With the support of its residents, we strive to fulfill this mission through collaboration with partners and the delivery of quality services that are reliable, accountable, efficient, and ethical. As a result, we strive to attract the best and the brightest and serve as a model for other cities to follow.

Goals

The Mayor has five City-wide Goals to fulfill the core values, vision and mission of the City. These goals are written as declarative statements of general conditions of well-being that the City wants to achieve for children, adults, families, neighborhoods, the City and the region overall. They are:

1. **Hartford is a Safe Place**
2. **Hartford Residents Realize Their Highest Potential in School, Work and Community Life**
3. **Hartford Has a Robust Economy and Thriving Neighborhoods**
4. **Hartford is a Clean and Health City**
5. **Hartford Government is Operationally Sound and Financially Healthy**

These five goals are the result of City departments collaborating, under the Mayor's direction, to consolidate and restructure the original seven goals from prior years into five more clarified and inclusive goals that reflect the City's priorities and values.

Outcomes

Outcomes are the results the Mayor expects to achieve through the City departments' budget plans, in which their programs and strategic initiatives are aligned to the City-wide strategies. The Mayor's expected outcomes and the City-wide strategies are listed under their appropriate goals in Step 2, which follow below:

STEP TWO

In Step Two, the Mayor clarifies and communicates the City's key goals, their expected outcomes and population indicators, which are expressed as rates, ratios or trends to help depict and assess goal-specific conditions of the City. The Mayor then engages City departments to develop collaboratively City-wide strategies that are aligned with these key goals and outcomes. This effort is designed to create City-wide strategies that are more focused on and supportive of City constituents' needs. The City-wide goals, expected outcomes and strategies for Fiscal Year 2009-2010 are as follows:

Goal 1: Hartford is a Safe Place

Outcomes:

- Crime level is low City-wide.
- Hartford is perceived as a safe place to work, live and play.
- Downtown businesses and entertainment districts are safe, welcoming and visitor friendly.
- Excellence in emergency preparedness and response.
- Excellent quality of response for all calls.
- Excellence in maintenance of public infrastructure and facilities (to avoid the "broken window theory")
 - Streets & sidewalks
 - Levees
 - Public buildings, spaces and parks
 - Street lighting

City-wide Strategies:

- Instill a community involvement philosophy throughout the City that engages and empowers the public and City departments in helping to make Hartford a safer place to live, work and play.
- Create neighborhoods and business districts that are safe, welcoming and visitor friendly by investing in and maintaining the integrity of the City's public infrastructure and facilities while enforcing conduct that maximizes the quality of life.
- Implement programs that enhance response times to all calls for public safety service.

Population Indicators:

- Part 1 crime
 - Violent crime against persons
 - Property crimes
- Youth crimes (age 17 and under)
- Perception of safety by neighborhood
- Fires contained to room of origin
- Fire related deaths per 10,000 residents
- Army Corps of Engineers levee rating

Goal 2: Hartford Residents Realize Their Highest Potential in School, Work and Community Life**Outcomes:**

- Young children and youth are prepared to realize success in school and life.
- Young adults and adults develop skills and knowledge to be productive in the workforce.

City-wide Strategies:

- Aggressively expand quality opportunities and resources for infants, toddlers, pre-schoolers and their families/caregivers to foster:
 - Personal & social development, cognitive, physical creative expression and aesthetic development
- Ensure the provision of quality opportunities and resources for youth, adults and their families to enhance:
 - Social/emotional, cognitive, literacy and physical skills
 - Health awareness and access to quality health services
 - Community involvement
- Leverage resources and services among City, state, federal, regional, for-profit and non-profit organizations to:
 - Affect policy change
 - Secure/increase revenue
 - Build organizational capacity and expertise
 - Avoid duplication of services

Population Indicators:

- Average rating of licensed early learning centers
- Children entering kindergarten with preschool experience
- Test scores
 - Third grade reading scores
 - Eighth grade reading scores
- Ninth graders graduating from high school
- Adult population with a high school diploma

Goal 3: Hartford Has a Robust Economy and Thriving Neighborhoods

Outcomes:

- The City is attractive to new and increased business investment that increases employment opportunities especially for City residents.
- City processes are business friendly and streamlined for maximum efficiency.
- City is forward thinking – looks to the future to differentiate Hartford so that it attracts business, investment and tourists.
- Hartford has thriving and safe neighborhoods with vibrant residential development and quality homeownership opportunities.
- Residential development addresses access to safe, adequate mixed income housing and the need for more affordable housing.

City-wide Strategies:

- Partner with public agencies and local corporations to aggressively market the City to key industries and their real estate representatives.
- Increase the supply of and decrease the cost of parking opportunities to support job retention and creation opportunities.
- Streamline and improve the planning and permitting process to better serve the community, integrate neighborhood efforts and facilitate capital investment.
- Invest in homeownership and rental programs that increase mixed income and affordable housing opportunities.
- Create an accessible and diverse and retail environment in the City and along our commercial corridors to make the community a more desirable place to live.

Population Indicators:

- Grand List growth
- Unemployment
- Job growth
- Median household income
- Households living below the self-sufficiency level
- Homeownership
- Foreclosures by neighborhood
- Affordable housing

Goal 4: Hartford is a Clean and Healthy City

Outcomes:

- The City has healthy families, children and individuals with access to healthcare and preventive care.
- Neighborhoods have clean streets and yards.
- Housing stock is safe and decent.
- Buildings are safe for residents and businesses.

City-wide Strategies:

- Improve the enforcement of housing, building and sanitation codes by enhancing the inspection, enforcement, information-sharing and remediation programs across all departments, bringing about safer, more secure and healthier housing, and places of public commerce and recreation.
- Promote civic pride by encouraging community participation in anti-litter and beautification efforts, including educating children and adults, to create more attractive and welcoming neighborhoods, parks and business districts.
- Promote healthier residents by implementing a comprehensive public health education campaign through the partnering of City-departments and community-based organizations.
- Strengthen City relationships with healthcare and preventive care providers to increase resident access to health and preventive care.

Population Indicators:

- Residents without health insurance
 - Adults under 65 without health insurance
 - Youth and children under age 18 without health insurance
- Infant mortality
- Obesity
- Homelessness
- Blighted properties

Goal 5: Hartford Government is Operationally Sound and Financially Healthy**Outcomes:**

- Hartford is a city that businesses, developers and bond rating agencies consider financially healthy and an excellent place to invest resources.
- City services are delivered to all customers, internal and external, in a professional, responsive, cost efficient and equitable manner.
- City service culture is one of ownership and is customer-centric.

City-wide Strategies:

- Improve the City's financial position in order to enhance the City's bond rating and make the City more attractive to investors.
- Manage expenditure growth and maximize revenues by making more efficient and effective use of resources and technology, both internal and external, to enhance services.
- Implement best practices and improve internal controls to enhance operational efficiency and effectiveness.
- Raise the level of customer confidence and satisfaction through improved processes that result in the successful and timely completion of service requests.
- Identify and implement appropriate technology and training to deliver faster and more efficient service to all customers, producing accurate information resulting in accountable and professional governance.
- Improve the City's ability to generate increased grant awards to better leverage, or offset the reliance on, the General Fund in providing high priority City services.

Population Indicators:

- Customer satisfaction – internal & external
- Debt Service
- Undesignated Reserves Balance
- Bond Rating
- Pension Funding
- Property tax collection
- Uncollected receivables

STEP THREE

In Step Three, after the city-wide strategies are set for the coming year, each department is asked to review its operations and priorities and then develop specific strategic initiatives that it plans to accomplish in the coming fiscal year. These initiatives are aligned with the City's goals, expected outcomes and strategies. They are expected to be SMART initiatives. That is, Specific, Measurable, Aligned (with City goals and strategies), Realistic and Time-bound (completed in a specified time). Performance measures and timelines are required for each initiative that will help City leadership assess progress toward achieving them. The complete City-wide matrix of department initiatives is presented in detail at the conclusion of this Strategic Plan section.

STEP FOUR

In Step Four, after taking into account the City's Strategic Plan, and with a specific focus on its own initiatives, each department prepares its annual budget. The budget is the department's operating plan, which is a projection of all the estimated revenues and expenditures for a specific fiscal year, categorized at a program level. It accounts for resource requirements (people and materials) to deliver effective, efficient and meaningful services to City constituents. As part of its budget, each department includes selected program performance measures. The measures listed are those determined by the department that best depict program performance. All department budgets are submitted to the Department of Management & Budget for review and analysis. After a preliminary review with each department, the budgets are forwarded to the Mayor and Chief Operating Officer for review with each Department Director and finalization. Once the department budgets are approved by the Mayor, they are compiled into the Mayor's Recommended Budget for submission to the Court of Common Council, which ultimately approves the Adopted Budget for the ensuing fiscal year.

The DO, CHECK and ACT Steps in Summary

Once the Annual City Budget (**the PLAN**) is adopted by the Court of Common Council, the remaining three steps of the Governing for Results cycle start. They are the **DO**, **CHECK** and **ACT** steps. In summary, they are designed to manage, measure and modify the budget and city operations as necessary to make sure departments are accountable for delivering planned results.

DO means executing the budget and managing people, resources and program performance across all departments in the most effective and efficient manner to provide meaningful services.

CHECK means collecting, analyzing and evaluating results through data-driven accountability reporting to make sure the City is on track to fulfill its commitments. Various reports are generated such as **311 Call Center Reports**, which indicate if departments are responding within prescribed timelines to resolve customer service requests; or **Quarterly Financial and Performance Reports**, which assess current and projected fiscal status; or **HartStat Meetings**, which help set immediate action in motion to ensure responsive, high quality and cost effective service delivery.

In FY 2007-2008 the Mayor implemented **HartStat**, which is a cross-department collaborative accountability process organized around Goal Groups aligned with each of the Mayor's City-wide goals. The Goal Groups are comprised of specific department directors that are principally responsible for developing strategies and setting objectives to meet the Mayor's goals and outcomes. Each Goal Group meets regularly in a HartStat session with the Mayor, Chief Operating Officer and selected peer department directors (typically representing support functions such as Human Resources, Finance, Management & Budget, Constituent Services, Corporation Counsel and Information Services) to assess department service delivery, monitor progress toward completing objectives, identify potential problems early, determine opportunities for improvement, and work together to overcome obstacles. Overall, HartStat is intended to improve city performance, maximize resource utilization and increase the quality of service provided to constituents through rapid deployment of resources, continuous and constructive assessment, and follow-up that leads to follow-through.

ACT is the final step in the Governing for Results cycle. It means responding to **PLAN** results by making decisions to improve organizational performance, and adjusting the plan as needed. In this step, actions are taken to respond to budget issues, constituent concerns and service performance problems in a timely and conclusive manner. These actions factor into current operations, as well as, into plans for subsequent fiscal years, when the Governing for Results cycle begins again.

The City-wide Matrix of Department Strategic Initiatives

Based on the **PLAN** step of the Governing for Results cycle just described, the following pages present the City-wide Matrix of Department Strategic Initiatives.

How to Read the Matrix.

The City-wide Matrix of Department Strategic Initiatives provides an outline of each department's initiatives associated with a City-wide goal and City-wide strategy.

CORP = Corporation Counsel	IA = Internal Audit
DEV = Development Services	LIB = Library
DPW = Public Works	M&B = Management & Budget
EST = Emergency Services & Telecommunications	MHIS = Metro Hartford Information Services
FIN = Finance	OYC = Office for Young Children
FIRE = Fire Department	OYS = Office for Youth Services
HHS = Health & Human Services	ROV = Registrars of Voters
HREL = Human Relations	POLICE = Police Department
HRES = Human Resources	TCC = Town & City Clerk

1. The first column (starting at the far left) indicates the department, which follows the key below:
2. The second indicates the City-wide goal number.
3. The third indicates the City-wide strategy number.
4. The fourth indicates the department strategic initiative number.
5. The fifth provides a brief description of the initiative.
6. The sixth indicates the department program associated with the initiative.
7. The seventh indicates the partnering departments integral to completing the initiative.
8. The eighth identifies the expected results.
9. The ninth lists the planned fiscal year the initiative will begin.

The City-wide Matrix of Department Strategic Initiatives begins on the next page.

City of Hartford: Strategic Planning Matrix for Fiscal Years 2009-10 through 2011-12								
City-Wide Goals FY2009-2010								
City-Wide Strategies								
Department Strategic Initiatives								
City-Wide Matrix of Department Initiatives								
Dept				Department Program	Partnering Departments	Expected Results	Fiscal Year Start	
	1		Hartford is a Safe Place					
	1	1	Instill a community involvement philosophy throughout the City that engages and empowers the public and City departments in helping to make Hartford a safer place to live, work and play.					
OYS			1	Support and Service At-Risk Youth: Initiatives that support and serve youth at significant risk and put them back on track for success in education and employment. Specifically, city-wide programs to divert youth from engaging in gun violence and divert them from the justice system such as: 1) the Juvenile Review Board targeting youth ages 8-16 ; and 2) the Hartford Peacebuilders initiatives targeting youth ages 13-18 with a focus on: *reducing the incidence of individual and group violence on the streets; * linking youth who are immersed in a lifestyle of violence to resources and supports necessary to lead them to a more productive outcome; * creating a culture change in Hartford in the way youth, community members and professionals view and respond to incidents of violence; * increasing workforce skills development through youth employment.	Youth At-Risk	HPD, HPS, Saint Francis and Hartford Hospitals, CWP	Decrease in Youth Crimes Youth feel safer in their neighborhoods At-Risk Youth are connected to school and workforce	09-10
FIRE			1	Accreditation Process: Continue work toward completing the Accreditation Process for the Hartford Fire Department. This process will assess the departments ability to conduct all aspects of the fire service efficiently. Deficiencies will be addressed as needed.	Fire/Administration	Human Resources, Management & Budget	Improved Customer Satisfaction Improved Processing Efficiency Reduced Costs Increased Revenues	09-10
POLICE			1	Domestic Violence Response Unit: The Hartford Police Department will create a specialized Domestic Violence Response Unit as a sub-component of the Juvenile Investigation Division. Studies have shown that enhanced response units have an expanded knowledge of and access to victim services and supports, that there is a greater willingness by victims to cooperate, the potential for increased case clearance rates, increased trust in law enforcement, improved crime reporting and improved morale and job satisfaction	Juvenile Investigation Division	n/a	Improved Customer Satisfaction Improved Processing Efficiency	09-10
	1	2	Create neighborhoods and business districts that are safe, welcoming and visitor friendly by investing in and maintaining the integrity of the City's public infrastructure and facilities while enforcing conduct that maximizes the quality of life.					
POLICE			1	Taser Technology to Reduce Workers Compensation Claims and Litigation. The Hartford Police Department will implement the Taser as a new less-lethal use of force option. Statistics indicate that the use of the Taser reduces the chance of an officer being injured during a physical altercation. Further, the Taser has contributed to reducing excessive use-of-force litigation against law enforcement agencies and individual officers.	Human Resources	n/a	Reduced Costs Improved Processing Efficiency	09-10
DPW			1	Flood Control Certification: Continue with Flood Control Certification and associated capital improvements, and implement enhanced maintenance programs such as levee mowing, chemical spraying, and animal burrow control. Training and improved utilization of staff will be necessary along with purchase of proper equipment for mowing the steep slopes of the levee embankments. Continue to pursue grants and outside funding sources for capital improvements to continue with levee upgrades and repairs needed to retain certification and to ensure a viable long term flood protection system.	Engineering & Architecture	Emergency Planning DEP FEMA ACOE	Safety FEMA Regulatory Compliance Protect Public from High Flood Insurance Costs	09-10
DPW			2	Citywide CDL Initiative: Ultimate goal is to maximize the number of CDL holders employed by DPW by (1) providing incentives to existing employees and (2) negotiating the requirement that all new hires meet the CDL requirements of the Maintainer III position. The CDL standard is intended to further enhance DPW snow removal operations and to provide for a more highly skilled workforce.	Street Services	HR, Mayor's Office, M&B	Improved Customer Satisfaction Improved Processing Efficiency	09-10

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City-Wide Goals FY2009-2010								
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Dept				Department Program	Partnering Departments	Expected Results	Fiscal Year Start	
DPW		3	Fleet AVL Expansion: Expanding of AVL system through out entire fleet of DPW vehicles and programing necessary to optimize asset deployment in response to emergency and operational situations. FY 08-09 saw the installation of 70 vehicular AVL systems however, only 45 systems were funded for activation. This system allows for the tracking of all assets during emergency events by all Incident Commanders whether on or off site. Additionally the system was specified to enhance snow plowing operation efficiencies and tracking of route coverage. Implementation of additional vehicles will provide tracking record for Motor Sweepers used in programs as Clean Sweep Avenue (FY07-08) and Sanitation Vehicles for daily route analysis. Program requires the allocation of funds annually for service contracts that are similar to existing annual allocations that HPD and HFD currently have. Additional allocations may be necessary for programming DPW specific data.	Street Services	DPW Police Fire	Improved asset tracking and deployment during emergency Improved efficiency Reduced Costs	09-10	
	1	3	Implement programs that enhance response times to all calls for public safety service.					
FIRE		1	Hartford Fire Department Code of Conduct Policies: A complete rewrite and review of all the written policies of the Hartford Fire Department including: Department Directives, Official Notices and the creation of the Code of Conduct.	Fire/Administration	Human Resources, Corporation Council	Improved Customer Satisfaction Improved Processing Efficiency	09-10	
FIRE		2	Increase Fire-specific Training for ISO Requirements: Meeting ISO requirements as it relates to the Training needs of our personnel. This will result in a substantial increase in company officer training, practical evolutions performed at the Training Academy and fire training hours per company.	Fire/Training	HPD	Improved Customer Satisfaction Improved Processing Efficiency Reduced Costs	09-10	
POLICE		1	Improved Quality of Life / Crime Prevention Programs. As part of an on-going effort to improve the department's response to quality of life crimes, new approaches to crime prevention will be explored. Although law enforcement plays a central role, cooperation and collaboration by the community is critical, core elements of the Community Policing Philosophy. Preventing crime is linked with solving social problems and is cost-effective.	Community Services	n/a	Improved Customer Satisfaction Reduced Costs	09-10	
EST		1	Lost Time Management Program: Implement a lost time management program to improve employee attendance. This program will raise moral and lower department lost time providing less need and dependence on overtime hiring.	Public Safety	HR & ES&T	Elevated Morale Less Overtime Expended Better Customer Service	09-10	
EST		2	Hartlink Computer Aided Dispatch Program: Complete implementation of the Hartlink Computer Aided Dispatch Program (CAD). It will allow Public Safety Dispatch Center to efficiently use the available Police, Fire and EMS resources in the City to better serve the public.	Hartlink System Management	Police, Fire, EMS & ES&T	Improved Customer Satisfaction Efficient Use of Resources	09-10	
EST		3	Hartford Telecommunicators Academy: Create the City of Hartford Telecommunicators Academy. This Academy will be the example the State of Connecticut will follow.	Public Safety	ES&T, Police, Fire & EMS	Improved Training State Wide Improved Customer Satisfaction	09-10	
EST		4	Public Safety Dispatch Center and Emergency Operations Center: Build new Public Safety Dispatch Center and Emergency Operations Center as part of the planned public safety complex to provide enhanced service to meet the needs of Hartford Residents and enhance our State Wide and Regional Response Capability.	Public Safety	ES&T, Police, Fire & EMS	Improved Dispatch Capability Management. Improved Emergency Response Capability.	11-12	
	2	Hartford Residents Realize Their Highest Potential in School, Work and Community Life						
	2	1	Aggressively expand quality opportunities and resources for infants, toddlers, preschoolers and their families/caregivers to foster: Personal & social development, cognitive, physical, creative expression and aesthetic development.					
OYC		1	Voluntary Access Scope of Services: Define the scope of services, facilities & resources necessary to enable voluntary access to affordable early childhood programs for all Hartford children birth to five and their families.	OFYC	n/a	More children participate in early childhood programs .	09-10	

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Department Strategic Initiatives								
Dept				City-Wide Matrix of Department Initiatives				
				Department Program	Partnering Departments	Expected Results	Fiscal Year Start	
LIB		1	Increase Early Literacy resources and programming: Increase access to high-quality early literacy materials to educate parents, caregivers, and children in key literacy skills.	Early Literacy, Family Literacy	OYC	Improved Customer Satisfaction	09-10	
	2	2	Ensure the provision of quality opportunities and resources for youth, adults and their families to enhance: (1) Social/emotional, cognitive, literacy and physical skills; (2) Health awareness and access to quality health services; (3) Community involvement.					
OYC OYS HHS LIB		1	Health Programming Initiative: Increase health programming and resources to educate parents, caregivers, children and youth on healthy lifestyle choices to promote success in school	OFYC	HOYS, H&HS, HPL and OFYC	Increase immunization as reported by DPH Decrease asthma related ER visits as reported by Hartford hospitals Increase in physical activity (hours spent) as reported by recreation centers and community based programs Increase the amount of available information on healthy lifestyle choices for Hartford residents.	09-10	
OYS		1	Support In-School Youth for Academic Success: Initiatives that support in-school youth to ensure their academic success, engagement in school and community with a specific focus on improving the quality of the OST services and resources available to youth and their families through the implementation of : five community schools; alternative educational pathways for youth; summer OST programming; City of Hartford Internship Program (CHIP); Summer Youth Employment an Training Programs; and the Youth Services Bureau.	Youth Enrichment	HPS, OYC, HHS, Development CDBG, CWP	Increased school attendance Increased number of youth participating in OST activities Youth stay in school Youth are engaged in their community	09-10	
OYC		1	Family Support Centers: Establish Family Support Center hubs accessible to families in all neighborhoods in order to ensure families benefit from services and resources they need.	OFYC	HPL	More parents demonstrate effective parenting skills and understand child development.	09-10	
HHS		1	Reorganization of the Recreation Division: Focus on the importance of exercise, nutrition and social skills development for clients while retraining staff members around these concepts. Encourage parental participation and volunteerism. Develop and strengthen collaborative efforts with community-based organizations in the interest of leveraging resources and creating city-wide recreation initiatives.	Recreation	HOYS, MHIS, HPS External - Recreation Providers	Improved Customer Satisfaction Improved Processing Efficiency Reduced Costs Increased Revenues	09-10	
HHS		2	Web-based Access to Recreation Services: Make all recreation services available to consumers though web-based a la carte system. This would allow for residents to readily understand and access all available services within the division.	Recreation	MHIS	Improved Customer Satisfaction Improved Processing Efficiency Increased Revenues	11-12	
LIB		1	Increase Awareness of Library Opportunities: Increase awareness of Library opportunities for young adults and adults to learn for their personal, academic, civic, economic (job/employment), and/or social development.	Youth Services, Adult Services	OYS	Improved Customer Satisfaction	09-10	
LIB		2	Increase Adult Literacy resources and programming: Provide U.S. history/ civics classes, ESOL classes, self-study resources, and information to help residents participate in neighborhood life and local government decision-making, and to become citizens.	Adult Services	n/a	Improved Customer Satisfaction	09-10	

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Dept				Department Program	Partnering Departments	Expected Results	Fiscal Year Start	
	2	3	Leverage resources and service among City, state, federal, regional, for-profit and non-profit organizations to: (1) Affect policy change; (2) Secure/increase revenue; (3) Build organizational capacity and expertise; (4) Avoid duplication of effort.					
OYS		1	Strengthen Systems that Serve Youth: Initiatives that strengthen the coordination, responsiveness, and accountability of the systems that serve youth. Specifically, increasing program accountability and quality of agencies funded by HOYS through the implementation of Hartford Connects II/Powered by ETO; the Youth Development Practitioner Training Academy; the Youth Practitioner Middle Management Institute; and the annual Peace It Up! conferences.	Accountability and Training Academy	HPS, OYC, HHS, CWP	Increased program quality and accountability Improved monitoring and accountability of City's contracted service providers Increased competency of frontline youth service workers	09-10	
OYS		2	Improve Results of HOYS Funded Programs: Increase the accountability and quality of the programs funded by HOYS through the implementation of Hartford Connects II/Powered by ETO; the Youth Development Practitioner Training Academy; and the Youth Practitioner Middle Management Institute.	Accountability and Training Academy	HPS, OYC, HHS	Increased program quality and accountability Improved monitoring and accountability of City's contracted service providers Increased competency of frontline youth service workers	09-10	
	3	Hartford Has a Robust Economy and Thriving Neighborhoods						
	3	1	Increase economic development by partnering with public agencies and local corporations to aggressively market the City to key industries and their real estate representatives.					
DEV		1	Re-alignment of Staffing: Re-align staffing to provide a greater focus on corporate retention and attraction activity and redevelopment plan implementation.	Development	n/a	Greater focus on job retention and creation, capital investment and redevelopment	09-10	
DEV		2	Establish Standard Processes for Project Submissions: Establish standard process for all housing, commercial and industrial development submissions and decision making process.	Development	Finance, Corp Counsel	Efficient Decision Making	09-10	
	3	2	Increase the supply of and decrease the cost of parking opportunities to support job retention and creation opportunities.					
HREL		1	Grant Compliance Operations Improvement: Partnership with Development Services and Hartford Parking Authority to increase economic opportunities for Hartford businesses and Hartford residents and increase employment opportunities for Hartford residents.	Equal Opportunity & Civil Rights; Contract Compliance	Development Services & Hartford Parking Authority	Improved Customer Satisfaction Improved Processing Efficiency.	09-10	
	3	3	Streamline and improve coordination of the planning and permitting process to better serve the community and facilitate capital investment.					
DEV		1	Complete Plans and Regulations: Complete in sequence (1) the Plan of Conservation and Development, (2) Neighborhood Development area and NRZ plans, (3) required revisions to Hartford Zoning regulations, (4) implement new zoning regulations	Planning & Regulation	DPW, HHS, Police, Fire	1) Integrated planning and regulation, 2) Continued eligibility for State grants, 3) Customer friendly regulations and 4) An improved quality of life	09-10	
DEV		2	Planning and Permitting Process Improvement: Improve the efficiency and coordination of permitting process by 1) implementing a cross-departmental plan and permitting process improvement project and 2) completing the MUNIS implementation for each Development Services Division.	Planning & Regulation	DPW, HHS, Fire	1) Improved Customer Satisfaction and 2) Increased Efficiency	09-10	
	3	4	Invest in homeownership and rental programs that result in increased mixed income and affordable housing.					
DEV		1	Strategy for City Financing Programs: Design and implement a programmatic strategy for City financing programs to maximize homeownership and affordable housing opportunities which will lead to neighborhood revitalization, using 1) Neighborhood Stabilization Program, 2) Section 8 vouchers, 3) HOME and 4) Appraisal GAP funds	Homeownership	HHA	1) Increase % of homeownership, 2) Expand tax base and 3) Stabilize neighborhoods	09-10	

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	3	5	Create an accessible and diverse retail environment in the City and along our commercial corridors to make the community a more desirable place to live.					
DEV		1	Commercial Corridor Retail Assessment: Assess retail opportunities along commercial corridors, evaluate demand and recruit new and appropriate retail operations coordinated within the 2010 vision.	Development	Economic Development, Planning	Improved, diverse and accessible retail along City's commercial corridors	09-10	
	4	Hartford is a Clean and Healthy City						
	4	1	Improve the enforcement of housing, building, fire and sanitation codes by enhancing the inspection, enforcement, information-sharing and remediation programs across all departments, bringing about safer, more secure and healthier housing, and places of public commerce and recreation.					
DEV		1	Re-align Delivery of Services: Re-evaluate and re-align delivery of department services to neighborhoods to achieve a connected vibrant community.	Neighborhoods	HHS, DPW, Police	Comprehensive/Coordinated Approach to Neighborhood Revitalization	09-10	
HHS		1	Joint Inspection of Problem Properties: Design and implement an interdepartmental approach for joint inspections of problem properties in order to leverage City resources with the goal of improving quality of life.	Environmental Health Services	L&I, HPD, HFD, DPW, Zoning	Improved Customer Satisfaction Improved Processing Efficiency	09-10	
	4	2	Promote civic pride by encouraging community participation in anti-litter and beautification efforts, including educating children and adults, to create more attractive and welcoming neighborhoods, parks and business districts.					
DPW		1	Leaf Collection Program: Evaluate alternative curbside leaf collection approaches and a multi-year program that transitions from historical loose leaf vacuuming to solely <u>leaf bag only</u> collection. Two interim years of a combination loose leaf and bag program will be implemented to prepare residents for leaf bag collection only at year three.	Street Services	n/a	Improved Customer Satisfaction Improved Processing Efficiency Reduced Costs	09-10	
	4	3	Promote healthier residents by implementing a comprehensive public health campaign through the partnering of City-departments and community-based organizations.					
HHS		1	Healthy Hartford Campaign: Continue development and rollout of the Healthy Hartford Campaign with an emphasis on collaboration with health and wellness providers. Through this process providers will leverage their resources with the goal of educating residents on the importance of preventive care such, as proper nutrition, importance of exercise and vital nature of health screenings.	Administration	HOYS, OYC, DPW, Library, HPS	Improved Customer Satisfaction Improved Processing Efficiency	09-10	
	4	4	Strengthen City relationships with healthcare and preventive care providers to increase resident access to health and preventive care.					
			HHS Strategic Initiative 4.3.1 supports this strategy as well.					
	5	Hartford Government is Operationally Sound and Financially Healthy						
	5	1	Improve the City's financial position in order to enhance the City's bond rating and make the City more attractive to investors.					
FIN		1	Internal Service Fund Deficit Reduction: Finance and Human Resources will work closely to reduce our Workers Compensation and Property & Casualty liabilities by working closely with Travelers to review case reserves, settle cases when possible and manage risk with the larger departments: Police, Fire and Education - through education and updating of risk policy & procedures.	Accounting & Control	HR	Reduced liabilities	09-10	
FIN		2	Other Post-Employment Benefits (OPEB): Finance Administration will continue to work closely with Human Resources and outside vendors (AON and Travelers) to reduce our internal service fund and OPEB liabilities. The City will establish an OPEB Trust fund, a strategy to fund the ARC and work with AON to continue to find ways to minimize post retirement benefits and census.	Administration	HR	Reduced liabilities	09-10	

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FIN		3	<p>MUNIS Implementation Phase II: Project/Contract Management, Customer Accounts Receivable and MUNIS Self Service - Aside from the emphasis on revenue generation and collection, the need to continue to build and develop the MUNIS financial system is of highest priority. The following efforts include the active involvement of the financial systems manager and potentially outside resources:</p> <ul style="list-style-type: none"> • Continued development of the MUNIS Project/Contract Management system to enable DPW and Grants Management to better manage the Grant application; project management and closure process • Clean-up of the customer Accounts Receivable database (will promote the integration of MUNIS modules) to remove redundancy and merge accounts • Fully implementing MUNIS Self Service for employees will reduce demands on Personnel and provide real-time documentation to employees 	Accounting & Control	MHIS	Improved reporting & control	09-10	
FIN		4	<p>Personal Property Audits: A strategic initiative from the City Assessor to sustain the momentum of the current property tax audit, address internal audit comments, and increase tax revenue involves the hire of an additional assessment technician. This additional technician would pursue discovery and audit of personal property, as well as assist in the 2011 revaluation so it can be performed in house.</p>	Assessment	n/a	Increased tax revenue	09-10	
	5	2	<p>Manage expenditure growth and maximize revenues by making more efficient and effective use of resources and technology, both internal and external, to enhance services.</p>					
TCC		1	<p>Land Records Initiative: Continue the work of improving Customer Service in the Office of the Town Clerk, Vital Records, and City Council through the automation of our systems to provide all of our customers with timely and accurate information. Specifically, we plan on providing availability of our land records on the internet. This process will provide our customers with accessibility to information and help generate revenue. Additionally, this office will be modifying its procedures as it pertains to the preparation of City Council Minutes. This process will be more effective as we can provide this information electronically.</p>	Town Clerk	Finance, Council	Improved Customer Satisfaction	09-10	
MHIS		1	<p>Municipal Shared Service Technology and Infrastructure: Establish strategic operational partnership with other municipalities that share common missions and/or approaches to core processes and services such as payroll, tax collection, permitting, social service administration and GIS, as well as core systems such as telecommunications, data networking and server and software management.</p>	Business Systems	Finance, Development Services, HHS, HOYS, OYC	Increased revenues Sustain and enhance the technical resources available to the City of Hartford.	09-10	
MHIS		2	<p>Educational Shared Service Technology and Infrastructure: Establish strategic operational partnership with other districts that share common missions and/or approaches to core processes such as student information systems, instructional technology and professional development, as well as core systems such as telecommunications, data networking and server and software management.</p>	Support services	City and School departments	Increased revenues Sustain and enhance the technical resources available to the City of Hartford.	09-10	
M&B		1	<p>Improve the Budget Development Process: Improve budget development process becoming more efficient in circulating information in a timely manner and automating systems therefore enhancing internal controls, as well as managing the organization's expenditure growth.</p>	Budget Development & Control	Finance, MHIS	Reduced Costs, Increased Revenue	09-10	
DPW		1	<p>Plan to Consolidate City Facilities: Consolidation of City facilities will be pursued with a goal of achieving savings in terms of energy/utilities; custodial services; mechanical systems (e.g. HVAC systems); and structural component costs such as roofing, doors, and windows. DPW presently maintains over 500,000 square feet of space when the actual occupied space need is approximately 250,000 square feet. Numerous buildings are partially or fully vacant and are incurring excessive costs due to under-utilization. A master plan to consolidate all City buildings is the first item needed to be agreed upon so that decisions on office moves and space utilization can be made systematically. This will be the start of a multi year program to consolidate space, and may include demolition of undesirable buildings, rehabilitation of buildings deemed most appropriate for long term use, and termination of leased spaces where feasible. A particular emphasis will be placed on the #2 Holcomb/Burgdorf campus which has significant vacant space and the most potential for consolidation opportunities.</p>	Engineering & Architecture	Development Services, M&B, Capital Projects, Chief Operating Officer	Reduced Costs	09-10	

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5	3	Implement best practices and improve internal controls to enhance operational efficiency and effectiveness.					
ROV		1	Improved Annual Canvass: Conduct the Annual Canvass by improving the registry list identifying, verifying and confirming accurate voter information.	Annual Canvass	Our voters, United States Post Office, Residential Management Companies, Colleges and Community Based Organizations	Improved Customer Satisfaction Improved Processing Efficiency	09-10
ROV		2	Special Assistant Registrar Program: Re-institute the Special Assistant Registrar (SAR) Program providing outreach and voter education information to voters on the electoral process and to increase participation of all qualified residents.	Outreach Voter Registration & Voter Education	Colleges and Universities, High Schools, Town Clerk and Non-Profit and Community-Based Organizations	Improve Customer Satisfaction Reduce Costs	09-10
CORP		1	Supervisors and Line Employees Training: Continue the program instituted in 2008-2009 of training Hartford Police officers in areas of Sexual Harassment and excessive force claim avoidance. Expand the training to Hartford Fire Department and Board of Education as regards both Sexual Harassment and employment discrimination claims. Expand Ethics Code training to all departments.	Corporation Counsel	All Departments	Reduce and / or mitigate claims.	09-10
IA		1	Risk Assessment Process - Municipal: Improve the risk assessment process used to identify and select auditable areas for the accounts and operations of the City of Hartford. This will help the Internal Audit Department concentrate its efforts on high risk/exposure areas within the City of Hartford.	All Departments	Internal Audit	Improved Processing Efficiency	09-10
IA		2	Risk Assessment Process - Board of Education: Improve the risk assessment process used to identify and select auditable areas for the accounts and operations of the Hartford Public School System. This will help the Internal Audit Department concentrate its efforts on high risk/exposure areas within the Hartford Public School System.	Internal Audit	All Departments	Improved Processing Efficiency	09-10
IA		3	Best Practices: Identify and implement best practices relating to Internal Audit program activities and prepare for a Quality Assurance review. This will improve the effectiveness of the Internal Audit function and the efficiency of related activities.	Internal Audit	n/a	Improved Processing Efficiency	09-10
IA		4	Quality Assurance Review: Have an independent entity perform a Quality Assurance Review of the Internal Audit Department no later than the fiscal year ending June 30, 2012. This will help to ensure that the Internal Audit Department practices are in line with industry standards.	Internal Audit	n/a	Improved Processing Efficiency	10-11
HRES		1	MUNIS Benefits Module Implementation: Implementation will begin in FY2009-2010 fiscal year for upload of all pertinent medical plan information and parallel runs with Anthem Database. All financial data will be loaded for FY 2010-2011 after parallel runs with MUNIS Payroll.	Benefits Administration	All City Departments	Improved Customer Satisfaction Improved Processing Efficiency	09-10
M&B		1	Process Improvement Expansion: Continue process improvement efforts focusing on developmental collaboration, teambuilding/training implementing best practices, and improving internal controls to enhance operational efficiencies and effectiveness, as well as customer service.	Operations Improvement	City departments, Mayor's Office	Improved processing efficiency Improved customer satisfaction	09-10

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	5	4	Raise the level of customer confidence and satisfaction through improved processes that result in the successful and timely completion of service requests.					
ROV		1	Election Official Training: Raise level of constituency and candidate confidence and satisfaction through improved processes. To implement appropriate training to all election officials in order to deliver more efficient services to voters that will result in accountability and professional governance.	Election	Board of Education, DMV, Town Clerk, Secretary of the State and Non-Profit/Community-Based Organizations, Hartford Public Library, ROVAC	Improved Customer Satisfaction Improved Processing Efficiency	09-10	
FIN		1	MUNIS Tax Online Payment: Migration to MUNIS tax online will reduce demand on Tax office and 311 Call Center. This involves the RFP for a MUNIS certified vendor and the clean-up of the tax and customer database.	Collection	MHIS	Increased productivity	09-10	
HRES		1	Health Benefit Plan Design: Design will begin with analysis of CDHP options in 2009-2010. The project will coordinate with HR labor negotiators to provide cost saving analysis by offering a CDHP options to current employees and/or new employees.	Benefits Administration	All City Departments, Employees and Retirees	Improved Customer Satisfaction Improved Processing Efficiency	09-10	
DPW		1	Single-Stream Recycling Collection Program: DPW proposes to develop an integrated solid waste management plan and strives to attain State mandated recycling goals by implementing a city-wide incentive-based single-stream recycling collection program in 18,000 residential households, 1-6 family units. The 10 year recycling initiative is expected to double residential recycling tonnages in year one, expand recyclables collection from schools and small businesses in years two and three. Increased recycling will reduce refuse incineration tip fee costs and improve efficiency of collection routes. This project cost is expected to be budget neutral as avoided tip fees are expected to offset project expenditures.	Waste & Recycling	Development Services	Improved Customer Satisfaction Reduced Costs Economic Spending Local Spin-off	09-10	
DPW		2	Regional Service Sharing: Pursue and implement regional sharing of services, equipment, and resources with surrounding towns, state and other public agencies to realize cost savings and to access state regional funding incentives per Governor's 2010 budget. Regional park maintenance (focus- Batterson Park), for instance; sharing of equipment such as tree cutting/grinding equipment, street sweepers, excavation and paving equipment, etc; and professional services for environmental compliance, training and testing at public works and other municipal facilities.	Administration	HHS M&B Finance State of CT MDC CRCOG Towns	Reduced Costs Improved Cleaness and Condition of the Parks	09-10	
	5	5	Identify and implement appropriate technology and training to deliver faster and more efficient service to all customers, producing accurate information resulting in accountable and professional governance.					
MHIS		1	Business Systems Implementation Plan: Champion on-line and real time work processing through effective implementation, training, and adoption of the MUNIS, ETO, Student Information System, and other web based technologies that are the foundation for the technology enabled transformation within the school district and City Departments	Business Systems	City Departments and School District	Greater transparency Increased accountability Improved efficiency Lower operational costs	09-10	
HREL		1	Streamline EEO Process: Streamline EEO process by updating and/or developing procedures for Division programs. (EEO & Civil Rights). This process improvement project will address the city strategy to provide effectiveness and efficiency to customers, producing accurate information resulting in accountable and professional governance.	Equal Opportunity & Civil Rights	DPW and Development Services	Improved Customer Satisfaction Improved Processing Efficiency	09-10	
HREL		2	Streamline Labor Standards Procedures: Streamline Labor Standards procedures for contract compliance programs (CDBG/HOME) and maintaining procedures for Development Services. This process improvement project will address the city strategy to provide effectiveness and efficiency to customers, producing accurate information resulting in accountable and professional governance.	Contract Compliance & Enforcement	DPW and Development Services	Improved Customer Satisfaction Improved Processing Efficiency	09-10	

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OYC		1	Early Childhood Data Collection System: Develop a uniform, inter-departmental early childhood data collection system linked to OYC objectives/indicators used to ensure heightened accountability and a quality, efficient service delivery system.	OFYC	HHS, HOYS, HPS, MHIS	Data is accessible and integrated to ensure timely and non-duplicated information to improve the service delivery system.	09-10	
DPW		1	Equipment Services Operations Improvement: Continuous improvements to Equipment Services. In years one and two, finalize parts inventory and control system and interface with work orders; upgrade fueling to automated, self-service operation that initiates and tracks preventative maintenance. In year three, initiate fueling station renovation to a state-of-the-art facility (CIP). Increase vehicle availability. These efforts will allow tracking of parts and fuel costs, allow charge back to special funds and track equipment life cycle costs and optimal replacement schedule.	Equipment Services	M&B Finance	Improved Customer Satisfaction Improved Processing Efficiency Reduced Costs	09-10	
LIB		1	Implement EGOV and Web Site enhancements: Implement egov enhancements and web based services for departments.	Information Technology Services	All	Improved Processing Efficiency	09-10	
	5	6	Improve the City's ability to generate increased grant awards to better leverage, or offset the reliance on, the General Fund in providing high priority City services.					
M&B		1	Grants Management Improvement: Improve the City's efforts of generating additional grant awards to supplement departmental and Hartford Community-based organization's budgets and, therefore, leveraging increased funds.	Grants Administration	City departments, Hartford community-based organizations, Randall Funding Development	Reduced costs, Increased Revenue	09-10	
LIB		1	Increase Sources of Revenue: Increase revenue by pursuing more grant opportunities; implementing individual and corporate giving campaigns; generating more collaborative funding proposals; and launching income generating enterprises.	n/a	n/a	Increased Revenues	09-10	