

CITY OF HARTFORD

Mayor's Vision & Goals

Mayor Segarra's Mission Statement

The mission of the City of Hartford is to be fiscally accountable and achieve results that advance the City's interest. It is essential to safeguard the health, cleanliness and safety of the community in ways that reflect the wants and needs of the people who live, work and visit Hartford. We must create jobs and improve the quality of education for Hartford's children and adults. We must also pursue opportunities to accelerate and expand the economic vitality of Hartford's business community and neighborhoods.

Mayor Segarra's Vision

Connecticut's Capital City strives to be a national role model for creating jobs, ensuring safe neighborhoods, continuing to raise academic standards and expectations, and stimulating neighborhood economic development with an emphasis on small business. Our "One City, One Plan" for conservation and development is instrumental in our vision for the next decade to be a global, green, and competitive job hub that provides a vibrant quality of life for all of its residents, employees, and visitors.

The City's Values

- Accountability
- Civic Pride & Engagement
- Community and Business Collaborations
- Effectiveness and Efficiency
- Reliability
- Respect & Inclusiveness

Mayor Segarra's Four Key Goals

1. **RESPONSIVENESS** – Each City office and department makes professional and fiscally responsible decisions based on data and delivers quality customer service that advances the City's well being.
2. **IMPROVEMENTS** – Improve the quality of life in our neighborhoods and community by focusing on infrastructure, eradicating blight and strengthening public safety to attain a livable and sustainable City.
3. **ALIGNMENT** – Align community-wide educational resources by integrating higher education, senior services, library, recreation, and early childhood operations.
4. **COLLABORATION** – A livable, sustainable and vibrant City with programs and partnerships that harness existing assets, support the business environment and maximize job retention and growth.

City of Hartford Strategic Planning Matrix

Mayor's Goals	One City, One Plan Goals	HartStat	Dept. Strategies
<p>1) Each City office and department makes professional and Fiscally responsible decisions based on data and delivers quality customer service that advances the City's well being.</p> <p>2) Improve the quality of life in our neighborhoods and community by focusing on infrastructure, eradicating blight and strengthening public safety to attain a livable and sustainable City.</p> <p>3) Align community-wide educational resources by intergrating higher education, senior services, library, recreation, and early childhood operations.</p> <p>4) A livable, sustainable and vibrant City with programs and partnerships that harness existing assets, support the business environment and maximize job retention and growth.</p>	<p>1) Promote Livable and Sustainable Neighborhoods.</p> <p>2) Protect the City's Natural and Built Environment.</p> <p>3) Enhance Mobility through Transit, Pedestrian, and Bike Systems City-Wide.</p> <p>4) Advance Downtown's Role as the Region's Center for Commerce, Culture, and City Living.</p> <p>5) Promote and Encourage the Integration of Sustainable Practices.</p>	<p><u>Mayoral Goal 1</u>) FinOp Stat: Ensure that each City office and department is held accountable for operating in a fiscally accountable manner and for getting results that advance the City's interest: OOM, OCOO, CC, CNM, FCYR, OMB, TREAS, EST, FIN, HR, MHIS.</p> <p><u>Mayoral Goal 2</u>) Safety Stat: Safeguard the health, cleanliness, and safety of the community in ways that reflect the wants and needs of the people who live, work and visit</p> <p>Hartford: OOM, OCOO, CC, CNM, FCYR, OMB, EST, HPD, HFD, FIN, DPW, HR, MHIS.</p> <p><u>Mayoral Goal 3</u>) Education Stat: Create jobs and improve the quality of education for Hartford's children and adults: OOM, OCOO, CC, CNM, FCYR, OMB, HHS, HPD, HFD, FIN, HPL, HR, MHIS, BOE.</p> <p><u>Mayoral Goal 4</u>) Neighborhood Stat: Pursue opportunities to accelerate and expand the economic vitality of Hartford's business community and neighborhoods: OOM, OCOO, CC, CNM, FCYR, OMB, EST, HHS, HPD, HFD, FIN, DEV, DPW, HR, MHIS.</p>	<p>Note: Refer to detail following the City of Hartford Planning Matrix.</p>

Fiscal Year 2012-2013 Departmental Strategic Plan Initiatives

(Presented in accordance with Expenditure Sections)

Mayor's Office

- Each City office and department makes professional and fiscally responsible decisions based on data and delivers quality customer service that advances the City's well being.
- Improve the quality of life in our neighborhoods and community by focusing on infrastructure, eradicating blight and strengthening public safety to attain a livable and sustainable City.
- Align community-wide educational resources by integrating higher education, senior services, library, recreation, and early childhood operations.
- A livable, sustainable and vibrant City with programs and partnerships that harness existing assets, support the business environment and maximize job retention and growth.

City Treasurer

- Establish an automatic Employer/Employee pension contribution system with the Board of Education to increase the ability to invest said funds faster and for a longer period of time.
- Build an emerging asset manager program to attract small, local, women and minority firms that will manage fund assets.
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks.
- Create an economically targeted investment program to assist in the stabilization and investment in local businesses.
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets.

Registrars of Voters

- Develop then implement a plan to improve voter registration through the annual canvass.
- Develop a program to enhance the functionality of the Special Assistant Registrar positions.
- Improve official election training for the staff associated with the electoral process.
- Improve the accuracy of voter information by using a database to validate Hartford residency and voters identification.

Corporation Counsel

- Utilize our in-house attorneys to reduce outside counsel's legal expenses.
- Increase the number of legal matters handled by in-house attorneys.
- Increase efforts on collection activities to increase revenues.
- Increase enforcement of fines and penalties.

Town & City Clerk

- Improve customer service and satisfaction by utilizing the Internet to allow constituents to review public records on-line thereby decreasing lines and waiting times to obtain public information.

Internal Audit

- Improve operational policies, procedures and controls.
- Identify cost savings and revenue enhancements.
- Improve the efficiency and effectiveness of operations and functions.
- Provide support and consulting services to management.
- Minimize the potential for fraud and other financial and operational risks and exposures.

Office of the Chief Operating Officer

- Provide management support and departmental oversight for Mayor.
- Implement Mayoral goals, objectives and initiatives.
- Oversight of HartStat and performance measurement programs.
- Increase local purchasing and workforce participation.
- Implement Livable Sustainable Neighborhood Initiative.

Communications & New Media

- Disseminate critical and necessary city information in a timely fashion.
- Develop and implement communications strategy.
- Coordinate and plan public events.

Metro Hartford Information Services

- Continue to support and improve service levels for the Municipal and Educational shared service technology and infrastructure.
- Program management office.

Finance

- Improve the management of all City Internal Service Funds and implement a deficit reduction for those funds with a negative balance.
- Improve the funding and management of Other Post-Employment Benefits (OPEB).
- Grow non-tax revenue sources to increase Revenues.
- Continued participation in MUNIS working group with MHIS to resolve system and financial issues.

- Invest in efforts to grow the City's grand list to increase and diversify Tax Revenues.
- Increase focus on delinquent revenue collections to reduce delinquencies and increase the percentage of paid accounts.
- Improved tax reporting.
- Implement voluntary PILOT initiative in collaboration with Mayor's Office.
- Implement the new Time and Attendance software with MHIS support.

Human Resources

- Work with MHIS to improve and enhance all active MUNIS Human Resources modules.
- Implement an electronic applications process for new employee hires.
- Implement a comprehensive Employee Development Training Program.
- Review and update all Human Resources policies and procedures.
- Review and update all active and critical City policies.

Office of Management & Budget

- Expand grant administrative services to document, track and report on all Grant related activity.
- Work with MHIS to implement the MUNIS Grants Management module.
- Spearhead the effort to implement the MUNIS positions control module and integrate into the budgeting process.
- Provide financial reporting, analysis and intelligence on financial objectives and activities.
- Conduct analysis of business operations and recommend changes in operations that will improve the City's financial position.

Families, Children, Youth and Recreation

- Develop service, family, community and financial partnerships.
- Design goal directed services that are child/youth centered and family focused.
- Implement a monitoring system to ensure outcomes.

Fire

- Develop and maintain a knowledgebase for Accreditation Candidate Status.
- Implement a Professional Development program to enhance firefighting knowledge and skills.
- Develop a list of criteria for Specialized Technical Rescue Training.

Police

- Research and implement appropriate technology to improve the department's ability to continue to reduce crime and increase the safety of the community.
- Explore and implement new approaches to the department's response to quality of life crimes.
- Reduce workers compensation claims and litigation.

Emergency Services & Telecommunications

- Update department's Standard Operating Procedures.
- Lost time management.
- Plan and coordinate the move into the new Public Safety Complex.

Public Works

- Improve Park and Cemetery maintenance.
- Continue to improve park and street litter and recycling programs.
- Implement a facility and park access management and security system to improve the safety of all Hartford residents and visitors.
- Conduct a fleet refueling and preventive maintenance program on all City owned assets.
- Reorganization of staff, management and facilities to improve efficiencies and effectiveness.
- Expand the current work order, inventory control and resource tracking applications.
- Complete the Streets and Green Boulevard program.
- Improve the existing traffic and signal optimization systems to increase and optimize traffic flow.
- Improve the existing Snow Operations program to better serve the traffic needs of the City during and after snowstorms.
- Apply for and be granted a flood control certification from the federal government.
- Develop a plan to consolidate City facilities.

Development Services

- Implement One City One Plan through the integration of planning grants, livable sustainable neighborhoods initiatives and the iQuilt.
- Implement housing study recommendations developed as a strategy initiative of FY 11-12, and develop the strategy to maximize homeownership & affordable housing opportunities.
- Integrate 311 with MUNIS to improve interdepartmental coordination, performance, and reporting system.

- Foster Small Business Development and Entrepreneurship – realignment of the small business program, alignment of resources, recruitment workforce and establishment of an Incubator Center at 260 Constitution Plaza downtown as part of the strategy to promote startups.
- Implement the City's Fair Housing Impediments.
- Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.

Health & Human Services

- Limit environmental health risks through regulatory oversight.
- System integration to increase the life expectancy in infants.
- Build capacity for electronic medical records and billing.
- Build capacity to reduce communicable diseases.
- Implement evidence-based interventions to reduce teen pregnancy rates.
- Continue to educate and communicate with Hartford residents about health issues via the Healthy Hartford Campaign.
- Apply for full accreditation from the Public Health Accreditation Board by completing:
 - The Community Health Needs Assessment.
 - Strategic Planning.
 - Community Health Improvement Planning.

3-8

FY 12-13 City of Hartford Strategic Planning Matrix: Department Glossary

- OOM = Office of the Mayor
- OCOO = Office of the Chief Operating Officer
- CC = Corporation Counsel
- CNM = Communications & New Media
- FCYR = Families, Children, Youth & Recreation
- OMB = Office of Management & Budget
- TREAS = Treasurer's Office
- EST = Emergency Services & Telecommunications
- FIN = Finance
- HR = Human Resources
- MHIS = Metro Hartford Information Services
- HPD = Hartford Police Department
- HFD = Hartford Fire Department
- DPW = Public Works
- HHS = Health & Human Services
- HPL = Hartford Public Library
- BOE = Board of Education
- DEV = Development Services