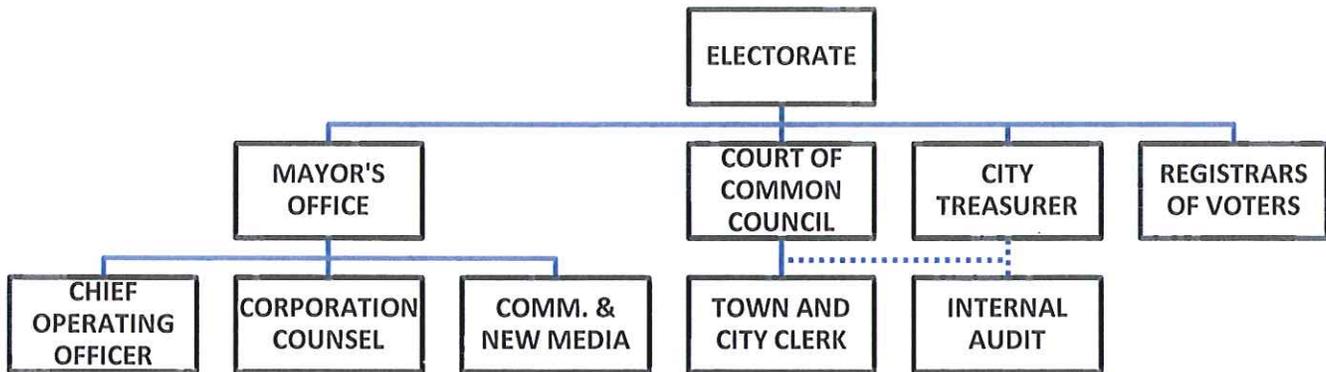
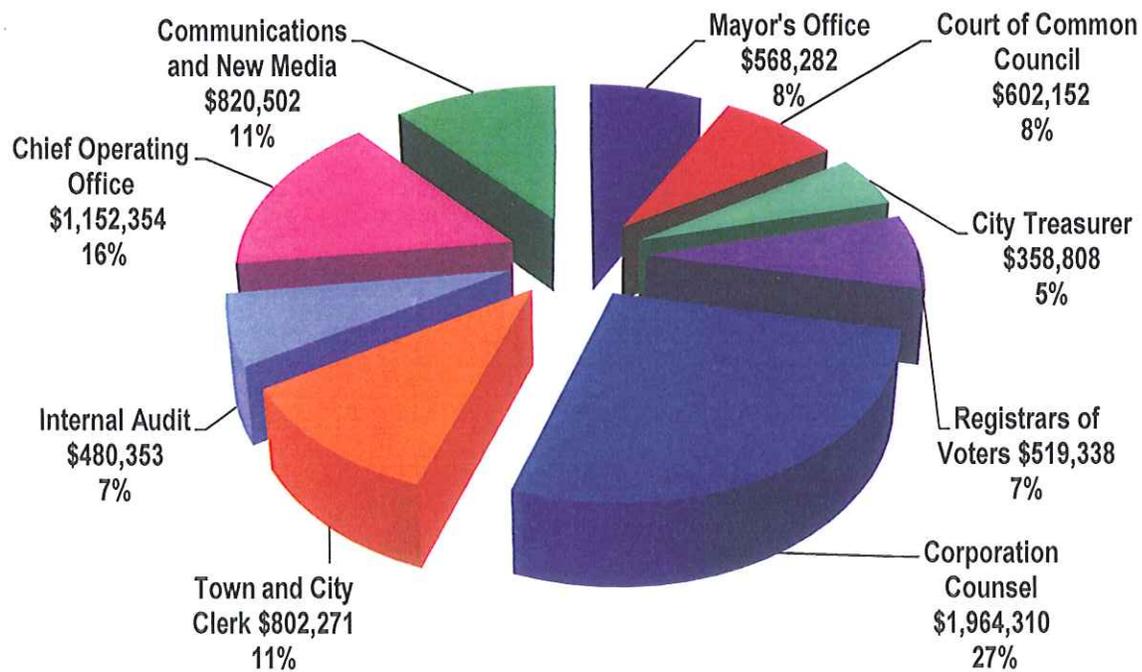


General Government

Appointed and Elected



***Department Expenditures as a Percentage of Appointed and Elected
Total \$7,268,370***





Mayor's Office

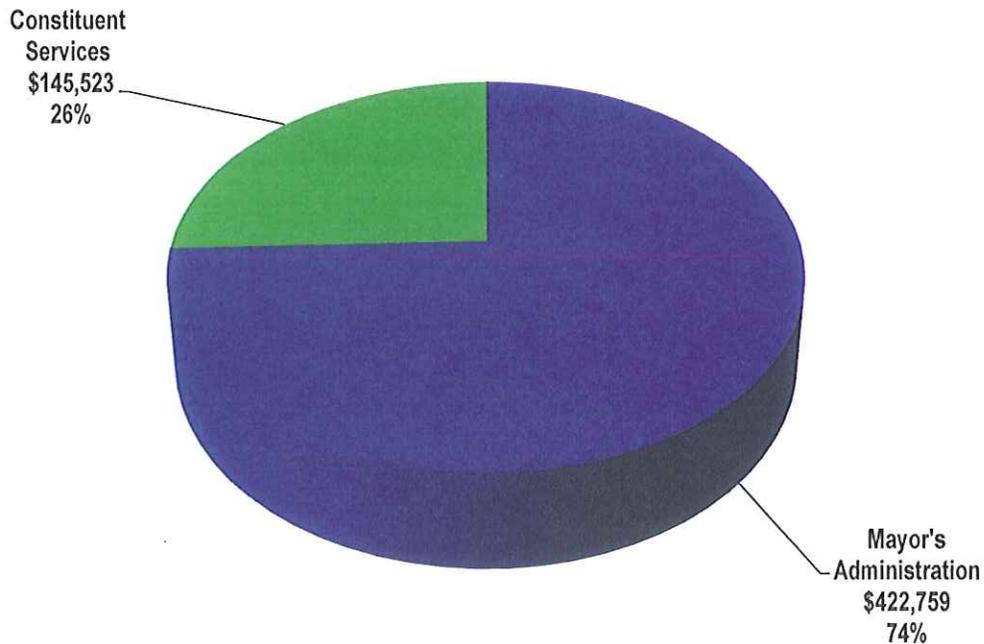
Mission Statement:

The Mayor's Office provides policy direction and overall management of all city departments and agencies. The Office of the Mayor also represents the city in all its contacts with the state and federal government.

Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$568,282. This reflects a decrease of \$61,726 or 9.8% compared to the 2012-2013 Adopted Budget. The net decrease is the result of eliminating funding for a vacant position and non-personnel adjustments.

Department General Fund Budget by Program General Fund Total: \$568,282



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
001 Mayor's Administration	554,611	442,351	438,821	422,759	433,328
002 Constituent Services	125,912	187,657	191,187	145,523	149,161
003 Communications & Special Events	4,079	0	0	0	0
General Fund Total	684,602	630,008	630,008	568,282	582,489

GENERAL	FT Positions	10	10	9	10	10
FUND	FTE's	10.0	9.0	8.0	8.0	8.0
	Revenue	1,942	1,600	1,600	1,600	1,600

Program Section:**Program:** Mayor's Administration**Program Goal:** The goal of the Mayor's Administration Program is to provide administrative leadership for city government.**Program Budget Summary:**

General Fund Expenditures:	\$422,759
General Fund Revenue:	\$1,600
General Fund Positions:	4
General Fund FTE's:	4.0

Program Activities:

Name	Goal	Legal Mandate
Mayor Support Staff	Provide administrative leadership for city government in an effective and responsive manner.	√

Program: Constituent Services**Program Goal:** The goal of the Constituent Services Program is to act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes, and to provide easy, fast and convenient access to city government information and services in both English and Spanish, and in a courteous manner. The Special Events Coordinator manages interactions among departments and event sponsors for events held in City facilities.**Program Budget Summary:**

General Fund Expenditures:	\$145,523
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	4.0

Program Activities:

Name	Goal	Legal Mandate
Constituent Services	Act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes.	

Court of Common Council

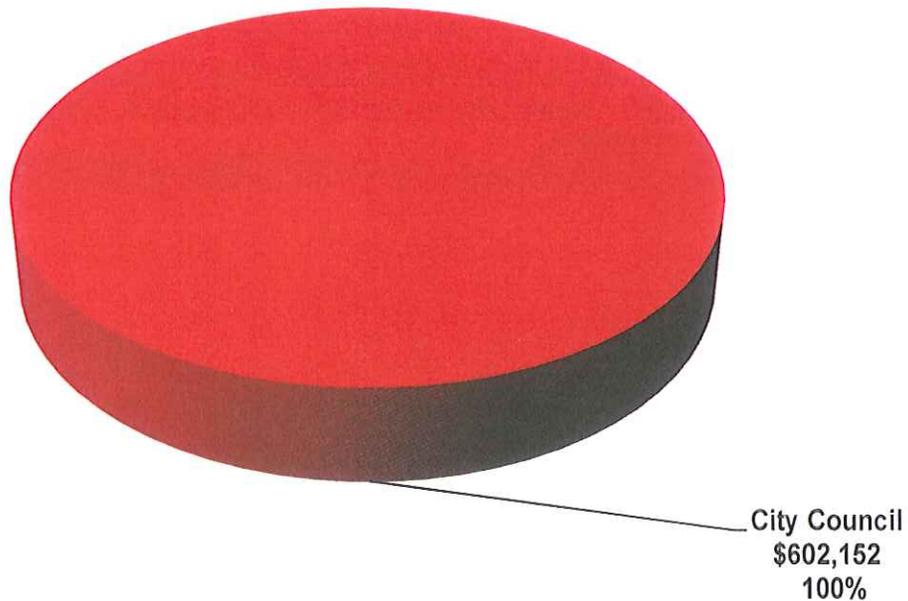
Mission Statement:

The Court of Common Council strives to collaborate with the Administration in the conduct of City business. Council acts as the policy makers elected by the voters of the City of Hartford.

Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$602,152. This reflects an increase of \$47,689 or 8.6% compared to the 2012-2013 Adopted Budget. The net increase is the result of salary adjustments that move towards historical staffing levels.

Department General Fund Budget by Program General Fund Total: \$602,152



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
001 City Council	470,543	554,463	554,463	602,152	617,206
General Fund Total	470,543	554,463	554,463	602,152	617,206

GENERAL	FT Positions	7	8	8	9	9
FUND	FTE	7.0	8.0	8.0	9.0	9.0
	Revenue	0	0	0	0	0

Program Section:

Program: City Council

Program Goal: The goal of the City Council program is to collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford.

Program Budget Summary:

General Fund Expenditures:	\$602,152
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

Program Services:

Name	Goal	Legal Mandate
City Council	Collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford.	√
City Council Support	Provide administrative support to the Court of Common Council Officials.	

City Treasurer

Mission Statement:

As the independently elected custodian and investor of all City funds, co-issuer of the City's debt and the administrator of the City's pension fund, it is the City Treasurer's mission to pursue prudent investment, cash-management and debt-management policies so as to protect all the City's monetary assets, relieve the burden on taxpayers and leverage the powers and authority of the office to improve the quality of life for Hartford residents, retirees and businesses while maintaining utmost accuracy, honesty and integrity in all fiscal operations.

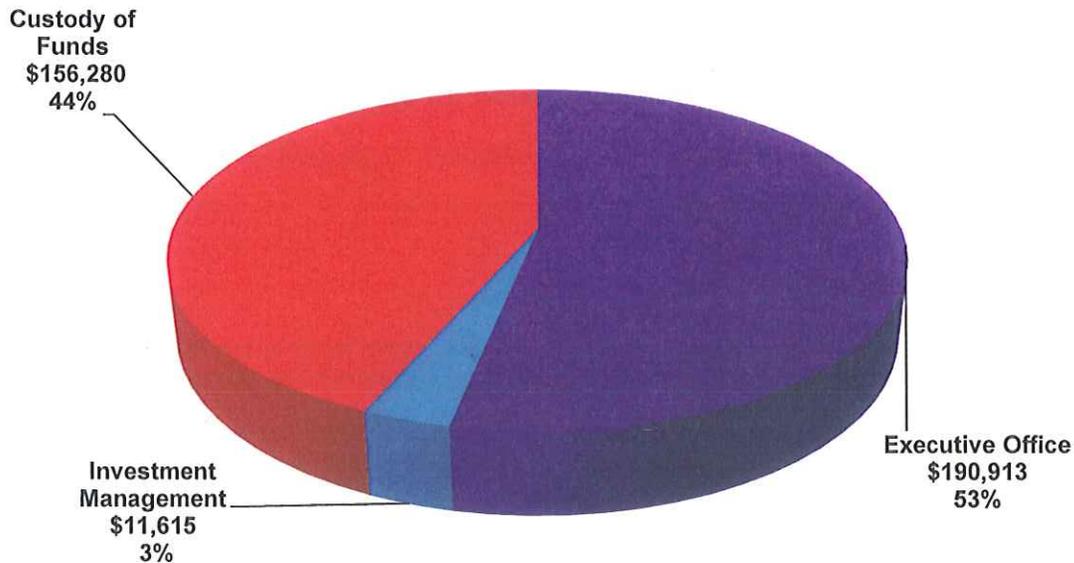
Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$358,808. This reflects a decrease of \$111,232 or 23.7% compared to the 2012-2013 Adopted Budget. The net decrease is the result of eliminating funding for a vacant position, centralizing capital items in CIP and part-time adjustments. The Municipal Employees' Retirement Fund will offset various City Treasurer General Fund accounts in Fiscal Year 2013-2014.

Strategic Plan Initiatives:

- 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.

Department General Fund Budget by Program General Fund Total: \$358,808



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
001 Executive Office	69,132	97,493	97,493	190,913	195,686
002 Investment Management	4,112	12,749	12,749	11,615	11,905
003 Custody of Funds	296,111	359,798	359,798	156,280	160,187
General Fund Total	369,355	470,040	470,040	358,808	367,778

GENERAL	FT Positions	10	9	8	9	9
FUND	FTE's	6.8	5.7	4.8	4.8	4.8
	Revenue	1,040,370	1,006,000	1,006,000	1,106,000	1,106,000

Program Section:

Program: Executive Office

Program Goal: The goal of the Executive Office Program is to initiate planning, establish policies and manage and supervise programs designed to enhance the financial integrity and soundness of Treasury operations and provide overall direction and leadership in carrying out Treasury functions.

Program Budget Summary:

General Fund Expenditures:	\$190,913
General Fund Revenue:	\$500,000
General Fund Positions:	5
General Fund FTE's:	2.8

Program Services:

Name	Goal	Legal Mandate
Executive Management	Provide leadership, oversight and support to Treasury employees to facilitate the achievement of goals and outcomes.	√
Debt Management	Serve as co-issuer of all City revenue and general obligation bonds in order to finance City capital projects and other needs.	√
Investor Relations and Public Information	Provide financial reporting and information so that Treasury operations are open and transparent to the public.	√
Short-Term Investments	Provide income earned on temporarily idle General Fund cash.	√
Custody of Funds	Keep bank reconciliations current and disburse all payments in a timely manner.	√

Program: Investment Management

Program Goal: The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.

Program Budget Summary:

General Fund Expenditures:	\$11,615
General Fund Revenue:	\$606,000
General Fund Positions:	1
General Fund FTE's:	0.2

Program Services:

Name	Goal	Legal Mandate
Investment Policy and Asset Allocation	Invest pension and trust funds entrusted to the Treasurer in order to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.	√

Program: Custody of Funds

Program Goal: The goal of the Custody of Funds Program is to manage the inflow and outflow of City funds in an accountable and efficient manner while maximizing the return on short-term investments through accurate and timely financial reporting.

Program Budget Summary:

General Fund Expenditures:	\$156,280
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	1.8

Program Services:

Name	Goal	Legal Mandate
Payment Disbursals	Pay City obligations to vendors, employees and retirees in an efficient and timely manner.	√
Bank Reconciliation	Account for and balance the receipts and disbursals of City funds in conjunction with the City's general ledger and Finance Department accounting systems.	√
Short-term Investing	Maximize the amount of return from the investment of temporarily idle General Fund cash on a daily basis.	√



Registrars of Voters

Mission Statement:

The Office of the Registrars of Voters (ROV) is governed by the Connecticut General Statutes and serves the municipality in which they are elected, while ensuring that the voting rights of its citizens are protected. The Registrars are bound to uphold the integrity of the office to the best of their ability.

The Office of the Registrars of Voters works closely with the Office of the Secretary of the State to develop the best methods and procedures for administering all elections, primaries and referenda (i.e. Federal, State, and Municipal Ordinances) based on current election laws and *the implementation of the new State Mandated Statutes of the Early Day Registration and No Excuse Absentee Ballots*.

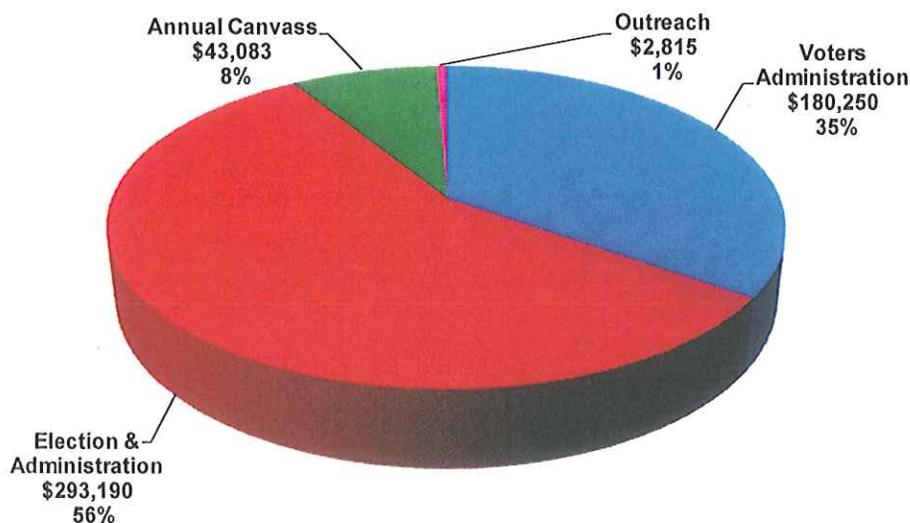
Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$519,338. This reflects a decrease of \$64,571 or 11.1% compared to the 2012-2013 Adopted Budget. Registrars of Voter's operations may be impacted in Fiscal Year 2013-2014 by anticipated Primaries and Elections.

Strategic Plan Initiatives:

- Responsible for the maintenance of the voter files, promoting voter education, increasing voter registration and increasing the number of bilingual poll workers to meet the needs of a diverse citizenry it serves.
- Coordinates and manage the annual canvass of voters.
- Responsible for maintaining the accuracy of the registry list with daily updates, providing training of elections officials ensuring the proper maintenance of the voting tabulators in preparation for elections, execution of the setting up of all necessary supplies and equipment for all polling places.
- Preparation of the department budgets, the ROV's implements marketing plans to increase voter turnout, informs voters and candidates of any changes in the election laws and polling places. They develop and adopt new techniques to improve outreach services, which improve the overall outcome of the process while acknowledging the diversity of the City of Hartford.

Department General Fund Budget by Program General Fund Total: \$519,338



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13* REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
000 Voters Administration	245,023	241,348	241,348	180,250	184,756
001 Election and Administration	648,450	283,396	283,396	293,190	300,520
002 Annual Canvass	53,913	55,250	55,250	43,083	44,160
003 Outreach	0	3,915	3,915	2,815	2,885
General Fund Total	947,386	583,909	583,909	519,338	532,321

*The FY 12-13 Revised Budget does not include the amount of \$80,000 associated with a resolution passed by Council to cover the additional charges associated with the presidential election.

GENERAL FUND	FT Positions	8	8	8	5	5
	FTE's	8.0	8.0	8.0	5.0	5.0
	Revenue	1,565	1,000	1,000	1,000	1,000

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to proficiently manage all departmental activities.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$180,250
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Administration	Proficiently manage all departmental activities.	√

Program: Election and Administration

Program Goal: The goal of the Election and Administration Program is to provide education, registration, and election services to the residents/citizens of the City of Hartford in order to uphold the integrity of the electoral process and maximize voter turnout.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$293,190
General Fund Revenue	\$1,000
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Voter Registration	Increase the participation of all residents/citizens, with special emphasis on our youth, to register and to actively participate in all primaries/elections.	√
Elections	Effectively manage all election/primary activities.	√
Education	Partner with business and community groups to educate and inform voters of the electoral process and the use of voting machines.	√

Program: Annual Canvass

Program Goal: The goal of the Annual Canvass Program is to efficiently conduct and provide an accurate Voter Registry List.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$43,083
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Annual Canvass	Verify and confirm accurate voter data.	√

Program: Outreach

Program Goal: The goal of the Outreach Program is to increase the participation in the election process of all qualified residents including voters in the U.S. Military.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$2,815
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Outreach	The goal of the Outreach Program is to increase the participation in the election process of all qualified residents including voters in the U.S. Military.	

Department Balanced Scorecard:

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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Program: Election & Administration**Output & Effectiveness**

# of new voter registrations generated each fiscal year	4,001	5,000	5,000	6,000	11,000	6,000
# of registered voters	*	*	50,000	50,000	58,000	47,000
# of customers receiving office service, outreach and education	56,644	27,000	27,000	47,251	6,762	27,000
% of polling locations with bilingual workers	94%	75%	75%	75%	86%	75%
% voter turnout for general elections	8%	40%	40%	25%	28%	25%

* Indicates prior year data not readily available. Registrars of Voters began reporting performance measures in FY 09-10

Corporation Counsel

Mission Statement:

The mission of the Office of the Corporation Counsel is to provide quality legal assistance and advice to City departments, offices and agencies and to elected and appointed officials to enable them to better achieve their objectives.

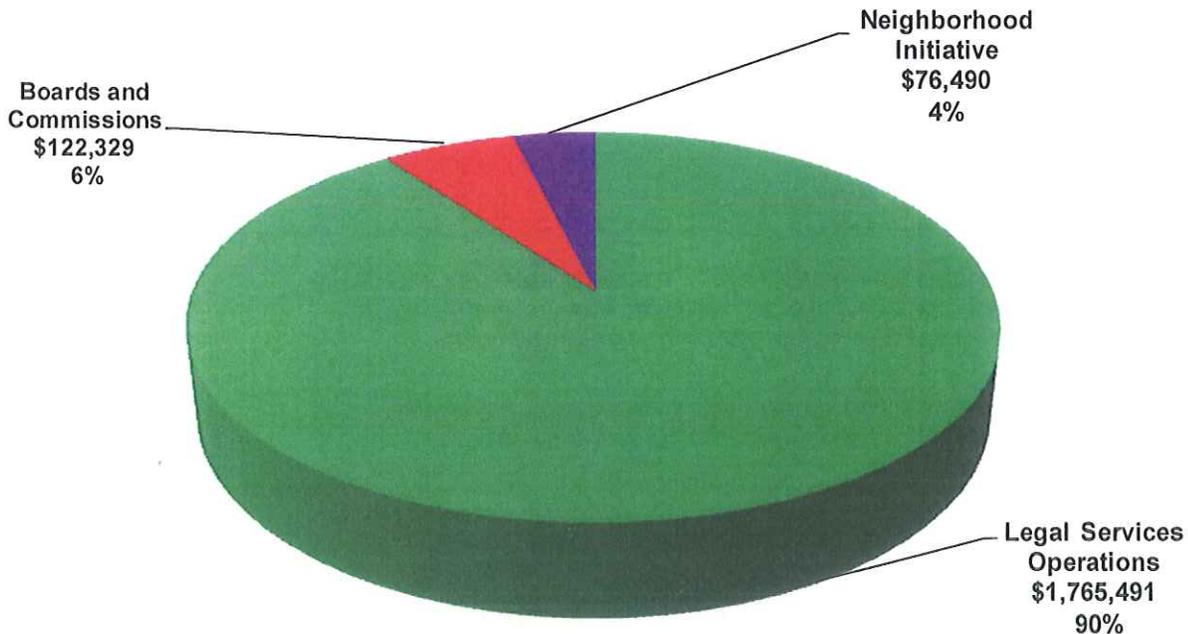
Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$1,964,310. This reflects an increase of \$90,092 or 4.8% compared to the 2012-2013 Adopted Budget. The net increase is the result of salary adjustments offset by split funding (LSNI) positions and centralizing travel items in the Non-Operating Department.

Strategic Plan Initiatives:

- 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

Department General Fund Budget by Program General Fund Total: \$1,964,310



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
003 Legal Services Operations	1,619,563	1,601,337	1,601,337	1,765,491	1,809,628
004 Boards and Commissions	92,711	127,381	127,381	122,329	125,387
080 Neighborhood Initiative	49,697	145,500	145,500	76,490	78,402
General Fund Total	1,761,971	1,874,218	1,874,218	1,964,310	2,013,417

<u>GENERAL FUND</u>	<u>FT Positions FTE</u>	<u>Revenue</u>	<u>23</u>	<u>23</u>	<u>22</u>	<u>23</u>	<u>23</u>
			23	23	22	23	23
			22.7	22.6	21.9	21.6	21.6
			1,759,008	3,126,000	3,126,000	4,604,300	805,500

Program Section:

Program: Legal Services Operations

Program Goal: The goal of the Legal Services Operations Program is to provide legal services to and for the Mayor and Council, City administrators, departments, boards and commissions so that they may achieve their goals and objectives and to ensure that financial and other legal exposure is minimized, and that the quality of life in our neighborhoods is improved, blight is eradicated and the City is livable and sustainable.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,765,491
General Fund Revenue:	\$4,604,300
General Fund Positions:	19
General Fund FTE's:	18.6

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
Litigation	Provide legal services to the City in order to maximize collections, minimize financial and other exposure, and, as appropriate, to prosecute the City's claims in State and Federal courts.	√
Advice and Counsel	Provide advice and counsel to the Mayor and Council, city administrators, departments, boards and commissions.	√
Commercial and Real Estate	To review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise involved with numerous transactions.	√
Form and Legality Review	Prepare or approve all forms of contracts or other instruments to which the City is a party or has an interest.	√
Compliance and Enforcement	Ensure compliance with codes, ordinances and statutes and to seek enforcement of fines and penalties where there is no compliance.	√

Program: Board and Commissions

Program Goal: The goal of the Board and Commissions Program is to provide support to various City Boards and Commissions that promote equal opportunity and to give citizens a voice in their government and provide a means of influencing decisions that shape the quality of life for the residents of our city.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$122,329
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Boards and Commissions	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the board's and commission's actions.	√
Civilian Police Review Board	Receive and investigate citizen complaints against the Police Department and make recommendations to the Police Chief in order to ensure residents and citizens are treated properly.	√

Program: Livable and Sustainable Neighborhoods Initiative (LSNI)

Program Goal: The goal of the LSNI Program is to improve the appearance, quality and overall vitality of the city through enforcement actions against non-complying owners and collection of fines and penalties, eliminate blight and support future neighborhood initiatives.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$76,490
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
LSNI	Ensure compliance with anti-blight ordinance and other codes and statutes through increased enforcement and collection activities.	√



Town and City Clerk

Mission Statement:

The mission of the Town and City Clerk is to keep the most up-to-date and accurate official land and legislative records as required by State statutes in order to serve and support the City Council, residents of Hartford, and the general public with accurate and timely information.

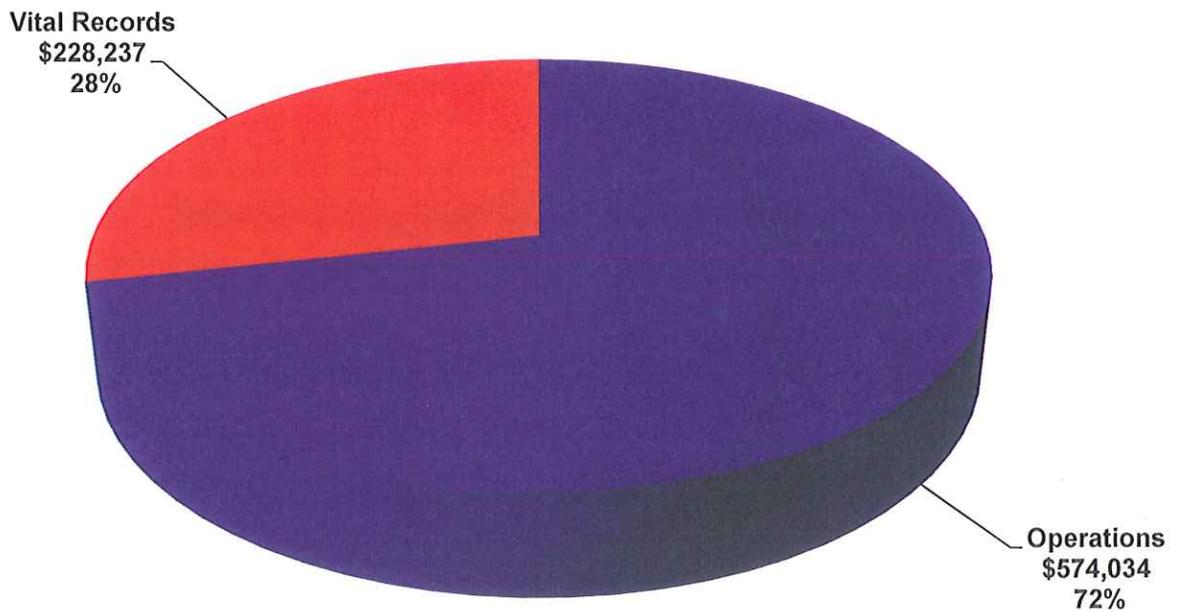
Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$802,271. This reflects a decrease of \$73,852 or 8.4% compared to the 2012-2013 Adopted Budget. The net decrease is the result of eliminating two vacant positions offset by contractual increases and non-personnel adjustments.

Strategic Plan Initiatives:

- Customer Service Improvements

Department General Fund Budget by Program General Fund Total: \$802,271



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
001 Operations	630,879	651,994	651,994	574,034	588,385
002 Vital Records	182,616	224,129	224,129	228,237	233,943
General Fund Total	813,495	876,123	876,123	802,271	822,328

GENERAL	FT Positions	15	15	15	13	13
FUND	FTE's	15.0	15.0	15.0	13.0	13.0
	Revenue	2,329,187	2,059,097	2,059,097	2,176,750	2,277,250

Program Section:**Program:** Operations

Program Goal: The goal of the Operations Program is to manage our revenues, and at the same time, provide official land and legislative records. Customer service is always at the forefront of our operations when providing support to the City Council, the residents of Hartford and the general public.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$574,034
General Fund Revenue:	\$1,345,397
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
City Council Support	Provide administrative support to the City Council so that the City Council may fulfill its statutory obligations.	√
Recording Deeds, Mortgages and Land Records	Provide accurate land records and facilitate land transactions in a timely manner.	√
Licenses	Provide licenses to Hartford residents and the general public in a timely and accurate manner.	√
Certifications	Provide certification services to Hartford residents and the general public in a timely and accurate manner.	√
Land Record Vault	Answer land-recording inquiries and assist land record use professionals by providing them with accurate and timely information.	√
Elections	Provide a complete, thorough and certifiable election process for the voters and citizens of Hartford.	√

Program: Vital Records

Program Goal: The goal of the Vital Records Program is to maintain and make available files of births, deaths and marriage certificates for events that occurred only in the City of Hartford from 1852 to the present.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$228,237
General Fund Revenue:	\$831,353
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Birth Certificates	Maintain and make available files of birth certificates for births that occurred only in the City of Hartford from 1852 to the present.	√
Death Certificates	Maintain and make available files of death certificates for deaths that occurred only in the City of Hartford from 1852 to the present.	√
Marriage Licenses	Maintain and make available files of marriage certificates for marriages that occurred only in the City of Hartford from 1852 to the present.	√



Internal Audit

Mission Statement:

The mission of the Internal Audit Department is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the City, including the Hartford Public School System, Hartford Parking Authority, Hartford Public Library and other related entities.

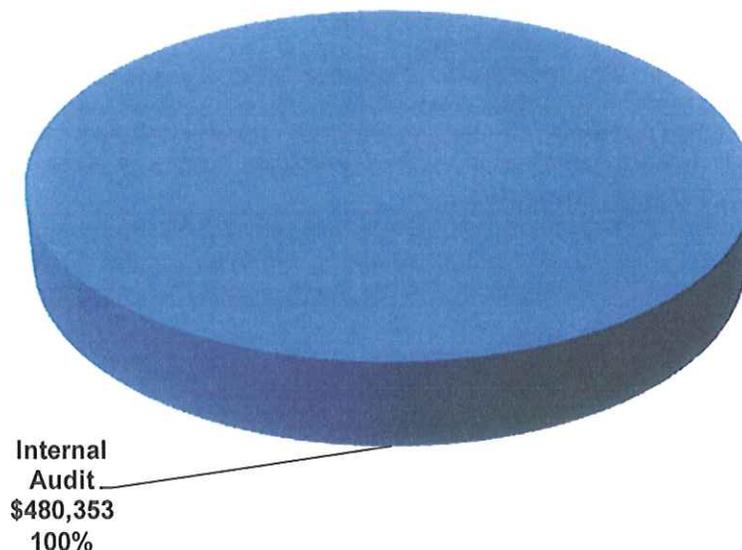
Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$480,353. This reflects an increase of \$6,720 or 1.4% compared to the Adopted Budget for Fiscal Year 2012-2013. The net increase is a result of personnel adjustments. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit department at least the amount necessary to maintain the staffing of the department as approved in the previous annual budget unless the commission requests a smaller amount."

Strategic Plan Initiatives:

- 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
- Inform Management of and Minimize the Potential for Fraud and Other Financial and Operational Risks and Exposures

Department General Fund Budget by Program General Fund Total: \$480,353



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
001 Internal Audit	476,434	473,633	473,633	480,353	492,362
General Fund Total	476,434	473,633	473,633	480,353	492,362

GENERAL	FT Positions	5	5	5	5	5
FUND	FTE's	5.0	5.0	5.0	5.0	5.0
	Revenue	0	0	0	0	0

Program Section:**Program:** Internal Audit

Program Goal: The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the Municipality, Hartford Public School System and other related entities as required by Charter, Federal, State laws and local ordinances as well as National Accounting and Auditing Standards.

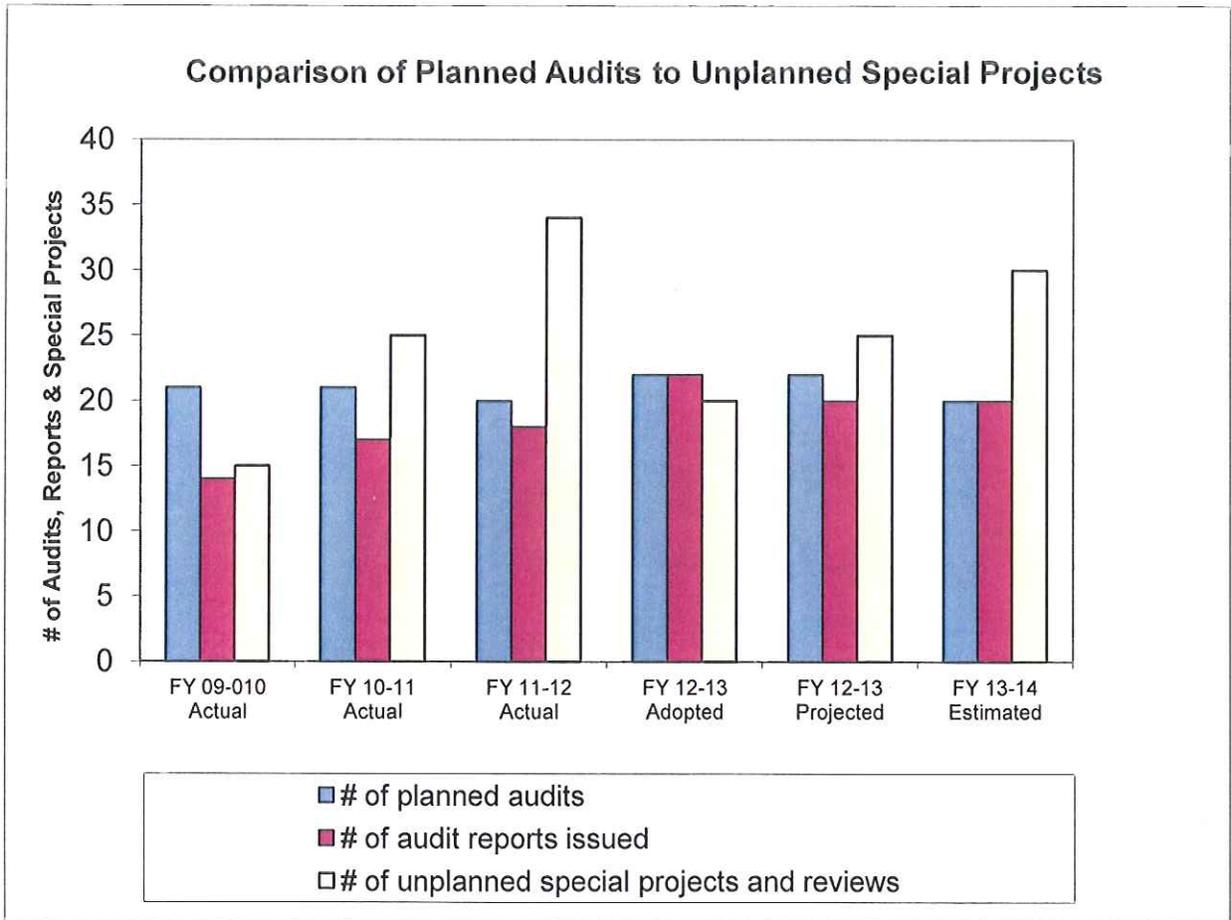
Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$480,353
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Planned Audits	The goal of the Planned Audits Service is to execute a number of specific audits that are selected each year based on a comprehensive risk and exposure analysis and published in the Internal Audit Department's Annual Audit Plan.	√
Special Projects and Reviews	The goal of the Special Projects and Reviews Service is to participate in and/or perform a number of special projects and reviews identified by the Chief Auditor or requested by City and Hartford Public School System management that are deemed necessary and appropriate by the Internal Audit Commission.	√
Administration	The goal of the Administration Service is to provide management, planning, budgeting, accounting, reporting and other support functions for the Internal Audit Program and the Internal Audit Commission.	√

Department Balanced Scorecard:



	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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Program: Operations

Output & Effectiveness

# of planned audits	21	21	21	20	22	22	20
# of audit reports issued	10	14	17	18	22	20	20
% of audit reports issued compared to plan	48%	67%	81%	90%	100%	91%	100%
# of unplanned special projects and reviews	27	15	25	34	20	25	30
Total Planned Audits and Unplanned Special Projects and Reviews	37	29	42	52	42	45	50



Office of the Chief Operating Officer

Mission Statement:

The Office of the Chief Operating Officer shall serve as the principal managerial aide to the Mayor, act as the City's procurement agent and shall perform other duties as assigned by the Mayor.

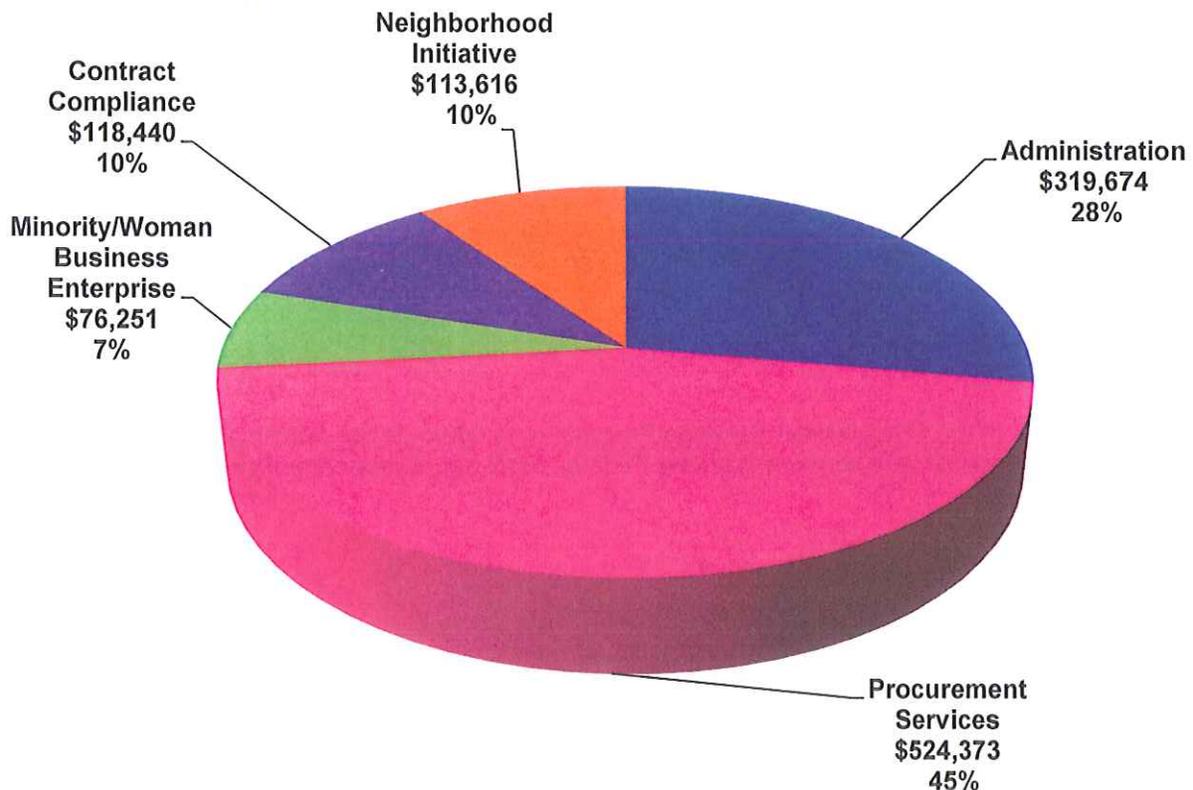
Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$1,152,354. This reflects a decrease of \$42,616 or 3.6% compared to the 2012-2013 Adopted Budget. The net decrease is the result of split funding (LSNI) positions and centralizing travel items in the Non-Operating Department.

Strategic Plan Initiatives:

- Provide management support and departmental oversight for Mayor.
- Implement Mayoral goals, objectives and initiatives.
- Increase local purchasing and workforce participation.
- Implement the Livable and Sustainable Neighborhoods Initiative (LSNI).

Department General Fund Budget by Program
General Fund Total: \$1,152,354



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	358,888	411,201	407,944	319,674	327,666
001 Procurement Services	344,677	394,903	394,903	524,373	537,482
002 Minority/Woman Business Enterprise	65,695	75,939	79,196	76,251	78,157
003 Contract Compliance	141,564	132,234	132,234	118,440	121,401
080 Neighborhood Initiative	143,334	180,693	180,693	113,616	116,456
General Fund Total	1,054,158	1,194,970	1,194,970	1,152,354	1,181,162

GENERAL	FT Positions	17	16	14	17	17
FUND	FTE's	17.0	16.0	14.6	15.0	15.0
	Revenue	68,572	94,055	94,055	96,566	96,566

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide administrative leadership for city-wide operations.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$319,674
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Activities:

Name	Goal	Legal Mandate
COO Support Staff	Provide administrative support for city-wide operations.	√

Program: Procurement

Program Goal: The goal of the Procurement Services Program is to serve as the purchasing agent for the City of Hartford in order to procure goods and services following Federal, State and Charter requirements.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$524,373
General Fund Revenue:	\$96,566
General Fund Positions:	7
General Fund FTE's:	7.0

Program Activities:

Name	Goal	Legal Mandate
Procurement Services	Maintain an entity-wide perspective on activities, issues, requirements, policies and statutes in order to distribute timely and accurate information that enables the City to make the best use of its limited resources. Activities in support of this goal include strategic planning, knowledge distribution, purchasing requirements, procurement, contracting and compliance.	√

Program: Minority/Woman Business Enterprise (MWBE)

Program Goal: The goal of the MWBE Program is to ensure equality for all persons and families, to increase economic opportunities for MWBE certification and to eliminate barriers to their participation in city contracts.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$76,251
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Activities:

Name	Goal	Legal Mandate
MWBE	Ensure that all construction projects comply with the 15% MWBE participation guidelines.	√

Program: Contract Compliance

Program Goal: The goal of the Contract Compliance Program is to coordinate and focus on the City of Hartford's responsibilities for local, state and federal equal employment opportunity programs, living wage and labor standards/prevaling wages, as well as use governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local businesses that are minority and/or woman-owned and Hartford residents.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$118,440
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wage laws/Davis Bacon Act.	√
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring minority and women workers.	√
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring Hartford residents.	√
Living Wage Compliance	Verify that service contracts are in compliance with established City of Hartford living wage ordinances.	√
Tax Fixing Agreement	Ensure that development projects receiving tax incentives comply with contractual stipulations regarding the employment participation of	√

	Hartford residents and minority trade workers, as well as the utilization of Minority Business Enterprises.	
Affirmative Supplier Diversity Program	Develops and monitors the City of Hartford supplier diversity program that promotes the City's commitment to M/WBE and SBE utilization.	√

Program: Livable and Sustainable Neighborhoods Initiative (LSNI)

Program Goal: The goal of the Livable and Sustainable Neighborhoods Initiative is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements, and aligning relevant programs. Staff from City departments are organized by geographic district and coordinated through the Office of the Chief Operating Officer.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$113,616
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	2.0

Program Activities:

Name	Goal	Legal Mandate
LSNI	Improve Hartford neighborhoods through collaboration with City departments and key stakeholders.	

Key Performance Measures	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13	FY 13-14
	Actual	Actual	Actual	Adopted	Projected	Estimated

Program: Administration

Effectiveness

	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13	FY 13-14
	Actual	Actual	Actual	Adopted	Projected	Estimated
% of FOI responded within 4 days	n/a	100%	100%	100%	100%	100%

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 11-12 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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Program: Contract Compliance

Output & Effectiveness

# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations	n/a	16	16	16	30	25
# of open contracts with M/WBE participation stipulations	n/a	46	46	46	35	45
# of closed contracts with Davis Bacon and Prevailing Wages* requirement	n/a	9	9	9	15	20
# of open contracts with Davis Bacon and Prevailing Wages requirement	n/a	34	34	34	25	40
# of closed contracts with minority and woman trade workers participation stipulations	n/a	14	14	14	28	25
# of open contracts with minority and woman trade workers participation stipulations	n/a	47	47	47	30	45
# of closed contracts with Hartford Residents workers participation stipulation	n/a	16	16	16	20	25
# of open contracts with Hartford Residents workers participation stipulation	n/a	45	45	45	30	45
% of closed contracts in compliance with M/WBE participation	n/a	69%	69%	69%	90%	90%
% of open contracts in compliance with M/WBE participation	n/a	71%	71%	71%	80%	80%

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 11-12 Adopted	FY 12-13 Projected	FY 13-14 Estimated
% of closed contracts in compliance with Davis Bacon and Prevailing Wages	n/a	56%	56%	56%	60%	60%
% of open contracts in compliance with Davis Bacon and Prevailing Wages	n/a	58%	58%	58%	70%	70%
% of closed contracts in compliance with minority and woman trade workers participation	n/a	88%	88%	88%	95%	95%
% of open contracts in compliance with minority and woman trade workers participation	n/a	60%	60%	60%	90%	90%
% of closed contracts in compliance with Hartford Residents workers participation	n/a	44%	44%	44%	50%	50%
% of open contracts in compliance with Hartford Resident workers participation	n/a	25%	25%	25%	30%	40%
% of closed contracts in compliance with the living wage	n/a	100%	100%	100%	100%	100%

*The Davis-Bacon Act requires that each contract over \$2,000 of construction, alteration, or repair of public buildings or public works shall contain a clause setting forth the minimum wages to be paid to various classes of laborers and mechanics employed under the contract. Under the provisions of the Act, contractors or their subcontractors are to pay workers employed directly upon the site of the work no less than the locally prevailing wages and fringe benefits paid on projects of a similar character.

Office of Communications and New Media

Mission Statement:

The Office of Communications and New Media provides information to the residents of the City of Hartford through various forms of print, electronic and visual media.

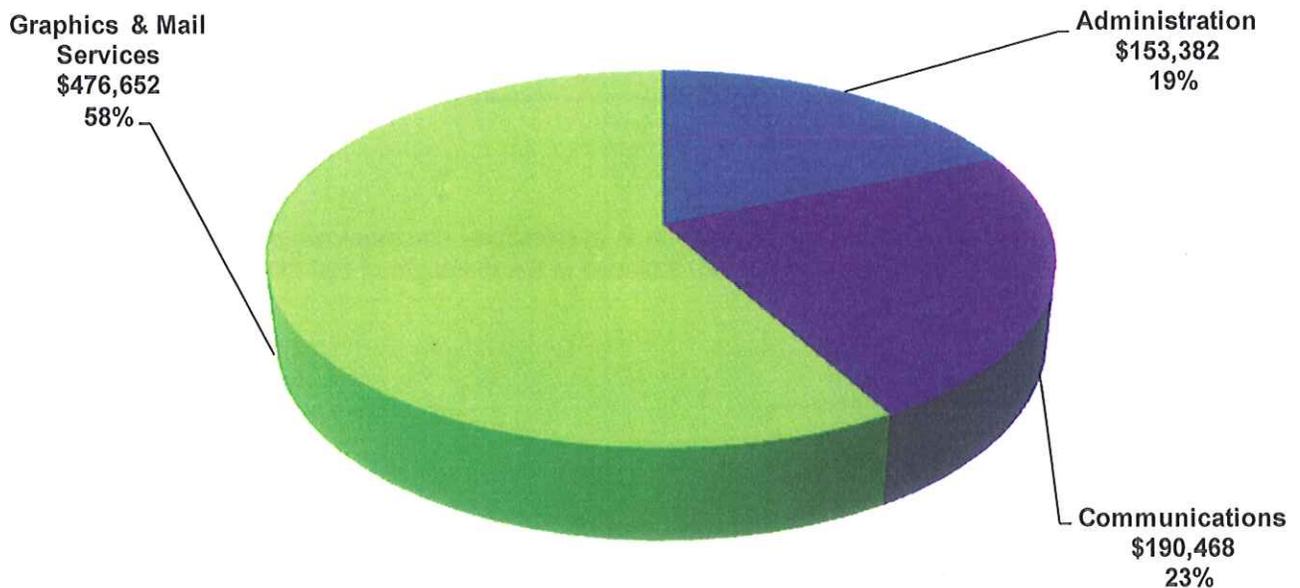
Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$820,502. This reflects a decrease of \$31,113 or 3.7% compared to the 2012-2013 Adopted Budget. The net decrease is a result of eliminating a vacant position and non-personnel adjustments.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$820,502



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	132,145	145,218	165,218	153,382	157,217
001 Communications	140,617	217,753	193,458	190,468	195,230
002 Graphics and Mail Services	481,590	488,644	492,939	476,652	488,568
General Fund Total	754,352	851,615	851,615	820,502	841,015

GENERAL	FT Positions	0	8	8	7	7
FUND	FTE's	0.0	8.0	8.0	7.0	7.0
	Revenue	16,866	15,000	15,000	15,000	15,000

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide leadership and direction for the Communications and New Media department.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$153,382
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Activities:

Name	Goal	Legal Mandate
Administration	Provide administrative leadership for the department.	

Program: Communications

Program Goal: The goal of the Communications Program is to effectively communicate information to the residents of the City of Hartford through print and electronic media. Included is the oversight of the City's website and the liaison to Hartford Cable Access TV.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$190,468
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Activities:

Name	Goal	Legal Mandate
Communications	Effectively communicate with residents.	

Program: Graphics and Mail Services

Program Goal: The goal of the Graphics and Mail Services Program is to provide central printing, copy and mail distribution services in a cost effective and responsive manner to meet the needs of City departments.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$476,652
General Fund Revenues:	\$15,000
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Graphics and Copy Services	Meet the large volume copying and printing needs of City departments in a timely, responsive and cost effective manner.	
Mail Services	Collect and distribute mail for City departments in a timely, responsive and cost effective manner.	

