

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 (including local minority and female-owned organizations) and that 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) FinOp Stat:</u> 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) Safety Stat:</u> 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) Education Stat:</u> 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) Neighborhood Stat:</u> 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 2013-2014 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

- 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.

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

- Customer Service Improvements.

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.
- Inform Management of and 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.
- Increase local purchasing and workforce participation.
- Implement the Livable and Sustainable Neighborhoods Initiative (LSNI).

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 technology services model.
- Expand services of the Project Management Office to other city and school departments.
- Data-driven management: "MHIS Stat".
- Work with departments on business continuity.

Finance

- Improve the management of all City Internal Service Funds and implement a deficit reduction plan for those funds with a negative balance.
- Participate in the creation of an OPEB trust in cooperation with Corporation Counsel, Board of Education and Treasurer's Office for funding and management of Other Post-Employment Benefits (OPEB).
- Continued participation in MUNIS working group with MHIS to resolve system and financial issues as it relates to Payroll operations.
- 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.
- Implementation the new Time and Attendance software with MHIS support for Finance Divisions.

Human Resources

- Work with MHIS to implement technical Human Resources modules such as Applicant Tracking and Position Control.
- Implement a new Web based recruitment application that will bring the recruitment process forward two decades-by streamlining the process through an automated hiring and selection process from requisition to hire.
- Improve the knowledge, skills and abilities of staff via City Training Academy (Sexual Harassment, Conflict Resolutions, Customer Service, etc.) to improve services.
- Update the Human Resources policies and procedures to incorporate and remain compliant with new laws since 1993 (last update).
- Revise and update the City's Pay Plan for Classified and Non-Classified staff to ensure internal and external equity and retain the best staff via competitive salaries.

Office of Management & Budget

- Continue to grow grant administrative services to document, track and report on all Grant related activity and to search and apply for new grants.
- Develop an automated and consolidated payroll budgeting and staffing program.
- 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

- Ethics Compliance Training – professional responsibility and enhanced governance (Phase I).
- Emergency Management program gap analysis / plan enhancement / drills.
- Selection of entry level & promotional testing vendor.

Police

- Research and implement appropriate technology to improve the department's ability to continue to reduce crime and increase the safety of the community.
- Reduce Violent Crime. Reduce healthcare costs for victims and increase the positive perception of the city.
- Intervene with youth for a positive experience and to prevent criminality.

Emergency Services & Telecommunications

- Implement new Computer Aided Dispatch (CAD) System
- Update Internal Training Program

Public Works

- Enhance the delivery of parks maintenance, repair, and security to safely support the positive use of park and cemetery facilities for recreation, events, and casual use.
- Implement and maintain infrastructure improvements for parks, roadways, traffic control systems, municipal buildings, and flood control systems to protect the safety and quality of life of constituents.
- Deliver efficient services for the collection of solid waste and recyclables; and manage energy use to provide value and protect the environment.

Development Services

- Implement One City One Plan through the integration of planning grants, the livable sustainable neighborhoods initiatives and the iQuilt.
- Develop the strategy to maximize homeownership & affordable housing opportunities.
- Identify and implement new resources for eliminating blight and increasing homeownership city-wide, improve and preserve housing stock, as well as creating mixed-income housing in the downtown area.
- Promote Entrepreneurship – through the Small Business and Corporate Programs by fostering a closer relationship and aligning resources from the State and the Federal government to encourage and sustain startups.

- Provide meaningful experiences, which improve the quality of life for Hartford residents and visitors and promote the City of Hartford as a vibrant place to live, work and play.
- Enhance Livability and Economic Opportunities.
- Improving Department's Operational Efficiency.
- Working with the Department of Public Works to accelerate the neighborhood streetscape projects funded through our capital improvement program and aggressively implementing the Intermodal Triangle funded by the recently awarded TIGER IV grant.
- Collaborating with the Livable and Sustainable Neighborhoods Initiative team to focus resources in a manner that is consistent with individual neighborhood development plans and make our many diverse communities great places to live and raise a family.

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

FY 13-14 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