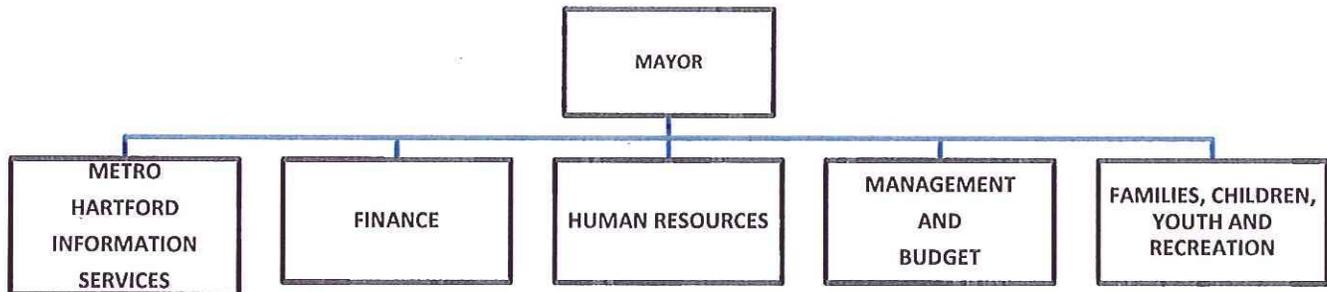
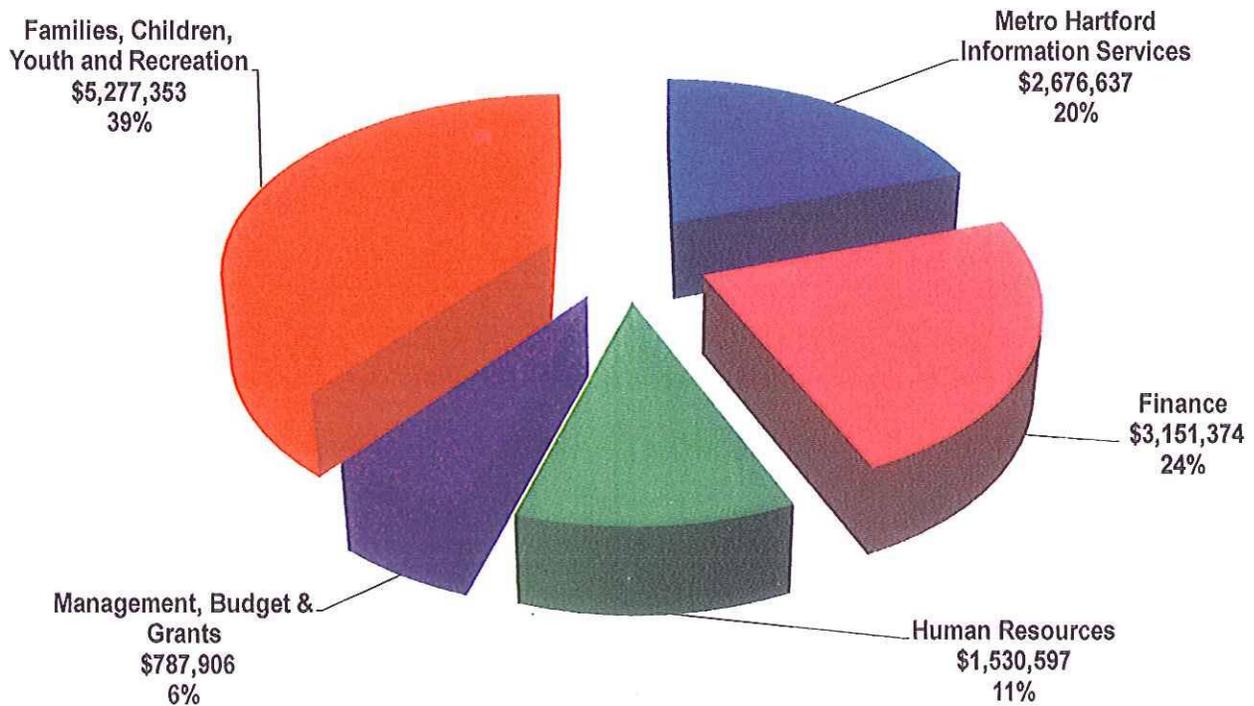


General Government

Administrative Services



Department Expenditures as a Percentage of Administrative Services
Total \$13,423,867





Metro Hartford Information Services

Mission Statement:

The mission of the Metro Hartford Information Services (MHIS) is to provide leadership, coordination, and support for the information technology and communications needs of the City of Hartford, the Hartford Public Schools, the Hartford Public Library, and the Hartford Parking Authority.

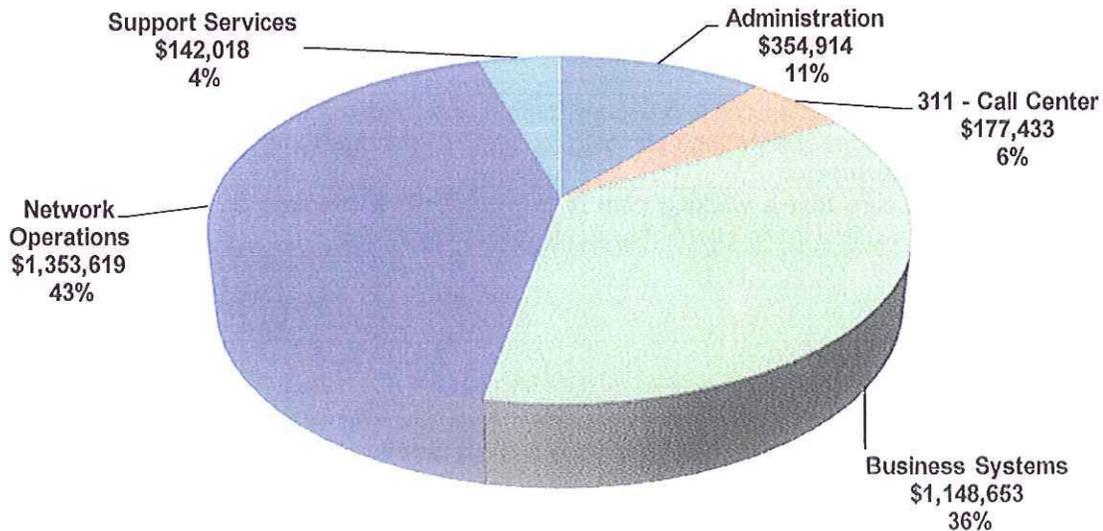
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$3,176,637. This reflects an increase of \$281,948 or 9.7% compared to the 2013-2014 Adopted Budget. The net increase is the result of the transfer of the 311 Call Center from Emergency Services and Telecommunications to MHIS and a full time position transfer from Finance to MHIS. \$2,676,637 is the City's contribution to the MHIS Fund (7057). The remaining \$500,000 for FY 2014-2015 expenditures will come from MHIS' Fund Balance. The breakout of the MHIS budget is for illustration purposes. A transfer of funds from the General Fund to Metro Hartford Information Services is processed monthly to cover actual expenditures.

Strategic Plan Initiatives:

- Continue to support and improve service levels within the Municipal and Educational shared technology services model
- Continue to expand and promote the use of project management to other city departments through the MHIS Project Management Office (PMO).
- Promote and support data-driven decision making management and city open data initiatives.
- Support city departments on service integration and process improvement to increase efficiencies through the use of technology.
- Work with departments to follow the SmartCities Council Framework towards the integration of services and the breaking down of silos.
- Develop 311 into a city information center to increase citizen satisfaction and engagement.

Department General Fund Budget by Program
General Fund Total: \$3,176,637



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 ADOPTED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	292,289	271,673	271,673	354,914	365,661
001 311 Call Center	0	0	0	177,433	182,806
006 Business Systems	1,246,425	1,154,665	1,154,665	1,148,653	1,183,434
008 Network Operations	1,067,161	1,260,502	1,260,502	1,353,619	1,394,606
009 Support Services	204,329	207,849	207,849	142,018	146,318
MHIS Total	2,810,204	2,894,689	2,894,689	3,176,637	3,272,825
Actual MHIS Fund Balance	0	0	0	(500,000)	0
Increase / (Decrease)					
General Fund Appropriation	2,810,204	2,894,689	2,894,689	2,676,637	3,272,825

GENERAL FUND	FT Positions	15	16	16	21	21
	FTE's	15.0	16.0	16.0	21.0	21.0
	Revenue	0	0	0	0	0

Program Section:

Program: Administration

Program Goal: The goal of the Administration division is to ensure alignment with the Mayoral and Superintendent's strategic, short and long-term goals, policies, and procedures; to provide leadership in technology decision making both internally and externally; build and maintain relationships with the City's operating departments including The Hartford Public Schools' departments and all school sites; maintain control of, and provide accountability for, the department's budget; and insure that all members of MHIS have the tools, training and support they need to succeed in their work.

Program Budget Summary:

General Fund Expenditures:	\$354,914
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Administration	Effective oversight and documentation of all IT purchases, operations, and contracts through planning, budgeting, and quality assurance measures.	
Disaster Recovery/ Business Continuity	Ensure that a working plan is in place that will reduce or eliminate downtime in the event of systems failure or disaster.	

Program: 311 Constituent Services

Program Goal: The goal of the 311 group is to provide the public with quick, easy access to all City of Hartford government services and information while maintaining the highest possible level of customer service and provide insight into ways to improve City government through accurate, consistent measurement and analysis of service delivery.

Program Budget Summary:

General Fund Expenditures:	\$177,433
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
311 Call Center	Respond to citizen calls for information and requests for city services in a timely manner and work with individual departments to determine support requirements.	

Program: Business Systems

Program Goal: The goal of the Business Systems division is to provide system administration, security and support for the financial, human resource, and enterprise management and reporting systems used by the Board of Education and the City of Hartford.

Program Budget Summary:

General Fund Expenditures:	\$1,148,653
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Financial Management/Finance Systems/ Time and Attendance –Pension	Implement and provide technical support for financial management systems used for payroll, human resources, revenue collection and other financial activities of City government and the Hartford Public Schools.	
Gov-Services/GIS	Provide direction for application design, analysis, architecture, and support for reliable operation of the geographic information system.	
Gov-Services	Provide continued support for the operation of MUNIS and other systems supporting non-financial Government services.	
Application Development	Develop custom applications and provide distinctive solutions aimed at streamlining and improving business processes.	
Software development and support for social services case & performance management	Provide ongoing management, training, and a process for technical support and enhancements, to a case management and performance measurement system used by Health and Human Services, the Department of Families, Children, Youth and Recreation, and many Community Based Organizations throughout the City.	

Program: Network Operations

Program Goal: The goal of the Network Operations division is to operate the municipality's data network, voice communications, and server systems; design and implement technology infrastructure; provide consultation to enable delivery of applications and services; manage the Hartford Schools and Library's participation in the federal E-Rate program; and safeguard electronic systems and information through disaster recovery / business continuity planning and preparation.

Program Budget Summary:

General Fund Expenditures:	\$1,353,619
General Fund Revenue:	\$0
Fund General Positions:	5
Fund General FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Network Infrastructure-Maintenance Support	Ensure a highly reliable and secure network infrastructure to meet the needs of City technology users.	
Voice Systems	Enable cost effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.	
Hartford Wi-Fi and Camera Networks	Maintenance of the Wireless Hartford initiative.	
Data Center Management	Act as custodian for all data storage and access.	

Program: Support Services

Program Goal: The goal of the Support Services group is to provide the City of Hartford, Hartford Public Schools, and Hartford public Library with timely corrective consistent end user and citizen support through the MHIS Help Desk, and the 311 call center. Provide preventive maintenance, project management and technology purchasing support in the areas of computer hardware, software, printers, peripheral equipment, and mobile communication devices.

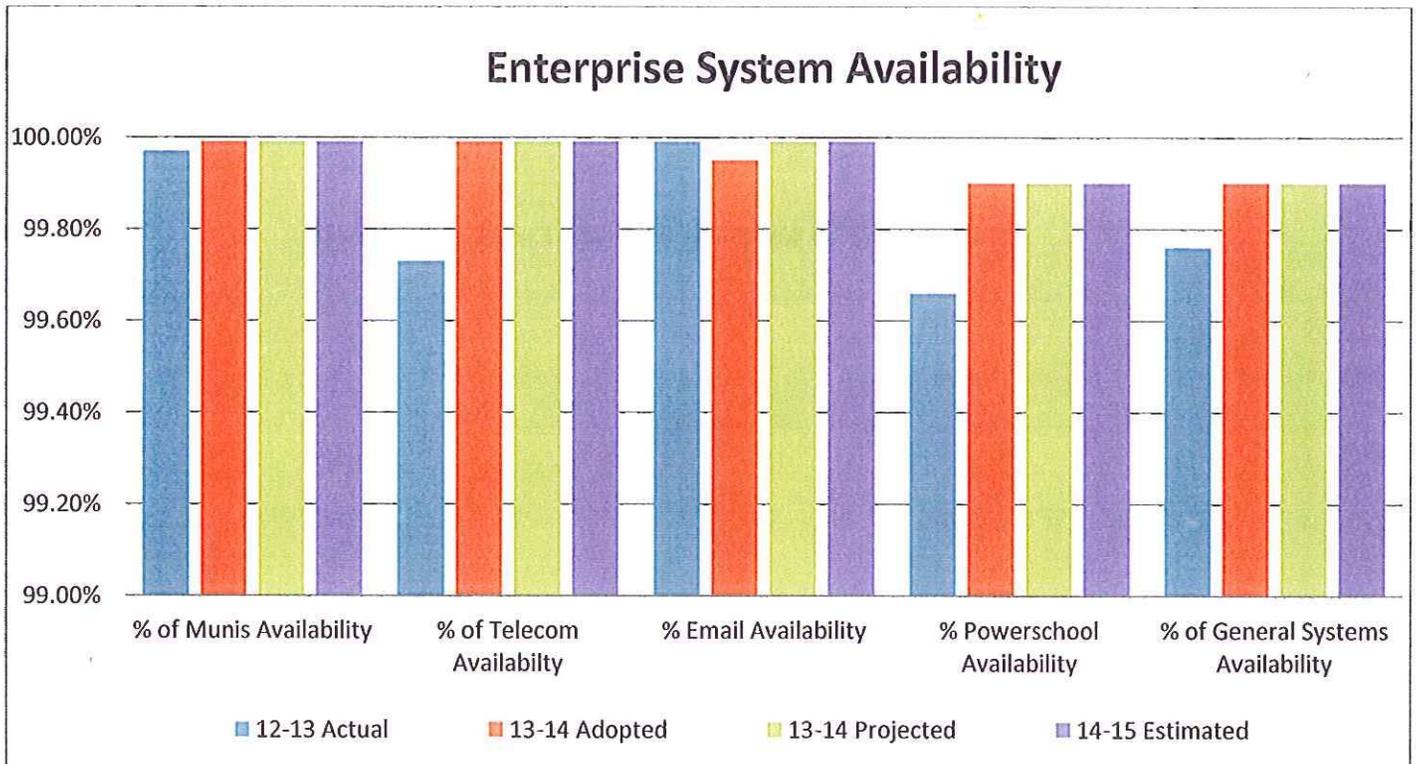
Program Budget Summary:

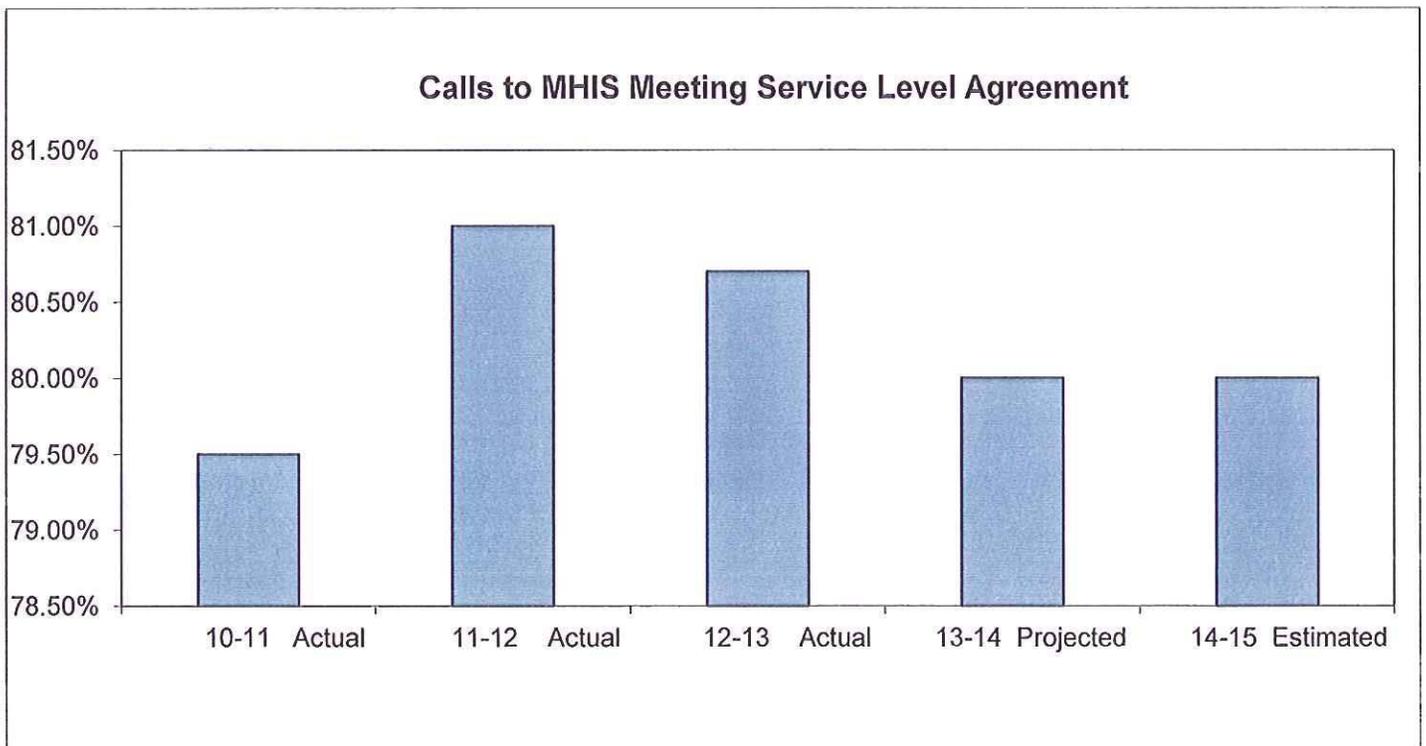
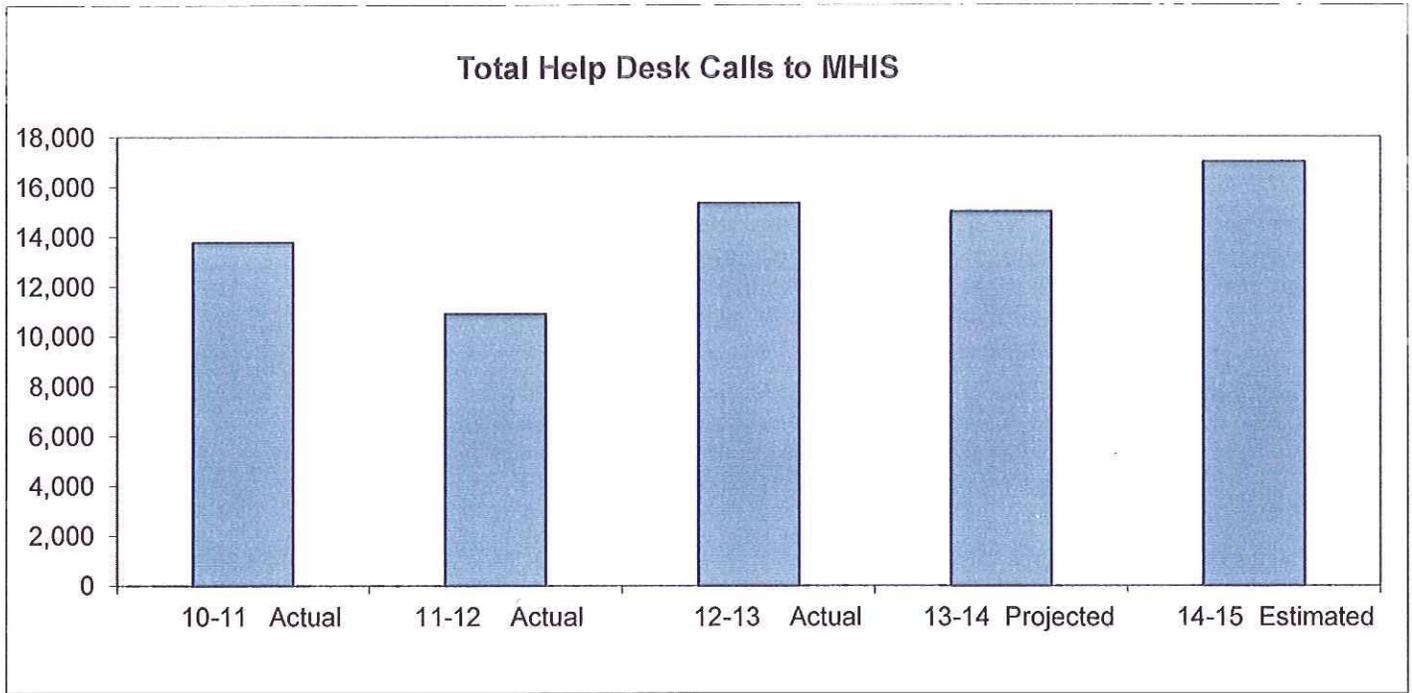
General Fund Expenditures:	\$142,018
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	
On Site Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.	
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.	
Mobile Device Support	Enable cost effective and reliable mobile device services and support to meet the future needs of all municipal workers so they may work effectively and remotely.	
Program Management Office (POM)	To create a functional Program Management Office that establishes and implements project management methodologies for the benefit of MHIS in a way that encourages collaboration, standardization, and overall improvement in project results across MHIS.	

Department Balanced Scorecard:





Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Support Services

Output & Effectiveness

# Help Desk calls to MHIS	13,778	10,900	15,345	15,000	17,000	16,000
% of support calls completed within standard turnaround time	79.50%	81.00%	80.70%	80.00%	80.00%	80.00%
Average time to resolve support calls (Minutes)	50.00	40.00	39.28	40.00	40.00	40.00
User satisfaction Rate (scale 1-4, 4 best)	4.7	5.0	3.8	4.0	4.0	4.0
% Powerschool Availability	99.55%	99.90%	99.66%	99.90%	99.90%	99.90%
% MUNIS availability	99.92%	99.99%	99.97%	99.99%	99.99%	99.99%
% Email availability	99.74%	99.99%	99.99%	99.95%	99.99%	99.99%
% Telecom availability	99.96%	99.99%	99.73%	99.99%	99.99%	99.99%
% General Systems availability	99.89%	99.90%	99.76%	99.90%	99.90%	99.90%
# of days training labs utilized	179	200	126	125	150	150
Projects						
Started in Quarter	n/a	15	11	20	24	22
Finished in Quarter	n/a	25	7	25	30	30
Open - On Time	n/a	25	45	38	45	40
Open - Delayed	n/a	10	5	2	16	10
TOTAL OPEN	n/a	70	50	40	61	52

Program: 311 Call Center

Output & Effectiveness

# Service calls to 311	n/a	n/a	n/a	n/a	99,500	100,000
# Informational requests	n/a	n/a	n/a	n/a	n/a	*
# Requests generating Work Orders	n/a	n/a	n/a	n/a	n/a	*
Average time to close 311 generated work orders	n/a	n/a	n/a	n/a	n/a	*
# Service requests to See Click Fix	n/a	n/a	n/a	n/a	2,000	2,500
Average time to acknowledge - See Click Fix	n/a	n/a	n/a	n/a	7	1
Average time to close - See Click Fix	n/a	n/a	n/a	n/a	116	110

* 311 Call Center is new to MHIS and during the 2014-2015 year MHIS will be analyzing baseline trends to facilitate data-driven decisions for program enhancements.

Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 ADOPTED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	-130,379	172,918	172,918	259,993	266,493
001 Accounting and Control	952,380	994,295	996,795	1,102,282	1,129,839
002 Assessment	552,432	593,590	595,390	611,706	626,999
006 Revenue Management and	252,455	234,468	234,468	233,011	238,836
007 Collection	953,842	905,853	901,553	944,382	967,992
General Fund Total	2,580,730	2,901,124	2,901,124	3,151,374	3,230,159

*Expenditure credit from BOE for city services

GENERAL	FT Positions	39	42	42	45	45
FUND	FTE's	39.0	40.2	40.2	43.0	43.0
	Revenue	322,055,826	315,322,432	315,322,432	337,000,176	324,730,414

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel, and finances.

Program Budget Summary:

General Fund Expenditures:	\$259,993
General Fund Revenue:	\$77,826,107
General Fund Positions:	3
General Fund FTE's:	2.5

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee the programs of the Department, provide direction to staff to meet the Department's objectives and plans, and implement as well as oversee programs required by Charter, Federal, State laws and local ordinances as they relate to the sound financial management of the City. Included is the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	√

Program: Accounting and Control

Program Goal: The goal of the Accounting and Control Program is to prepare, control and process all accounting documents, prepare financial statements and maintain the MUNIS ERP financial system for the City, the Board of Education, the Hartford Public Library, and the Hartford Parking Authority in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

Program Budget Summary:

General Fund Expenditures:	\$1,102,282
General Fund Revenue:	\$68,753
General Fund Positions:	17
General Fund FTE's:	15.5

Program Services:

Name	Goal	Legal Mandate
Accounting	Produce the Comprehensive Annual Financial Report (CAFR) and Federal and State Single Audit with an unqualified independent audit opinion.	√
Accounts Payable/ Pre-Audit	Account for the financial transactions of the City of Hartford properly.	√
Payroll	Produce timely and accurate payrolls and reports in order to respond to customers' (employee, retiree or legal authority) inquiries on a timely basis.	√

Program: Assessment

Program Goal: The goal of the Assessment Program is to discover, list and value all Real Property, Personal Property, Exempt Property and Motor Vehicles in the City in order to produce a Grand List by January 31st of each year for use by the City Council in setting the mill rate and by the Tax Collector for tax billing.

Program Budget Summary:

General Fund Expenditures:	\$611,706
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
Grand List Determination	Determines the value of all taxable real property, personal property and motor vehicle grand lists. Also assists veteran and elder homeowners with tax relief applications so that they may receive a fair and equitable assessment.	√

Program: Revenue Management

Program Goal: The goal of the Revenue Management and Collection Program is to maintain and enhance the timely collection of revenue for the City. Plan, organize and provide the vehicle for collection of all corporate, state and federal revenue as well as forecast future revenue for the City's General Fund and Police Private Duty.

Program Budget Summary:

General Fund Expenditures:	\$233,011
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Revenue Management	Collects revenue and issues proper receipts in a timely fashion. Responsible for planning, organizing and forecasting future revenue.	√

Program: Collection

Program Goal: The goal of the Collection Program is to bill and collect in a timely and equitable manner for real estate, personal property and motor vehicle taxes to fund the operations of City government and maintain fiscal stability.

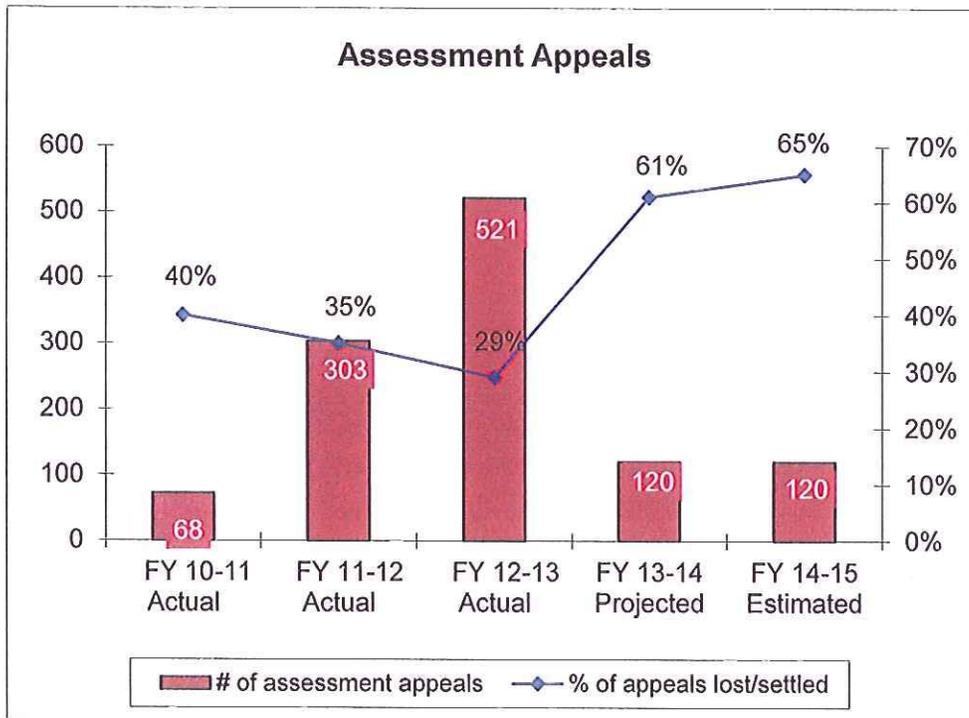
Program Budget Summary:

General Fund Expenditures:	\$944,382
General Fund Revenue:	\$259,105,316
General Fund Positions:	14
General Fund FTE's:	14.0

Program Services:

Name	Goal	Legal Mandate
Payment Collection & Processing	Collects, processes, balances, deposits, and reports all revenue in a timely and accurate manner.	√

Department Balanced Scorecard:



	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Tax Collection**Effectiveness**

% of checks deposited within 48 hours of receipt in the Tax Office	83%	95%	97%	96%	97%	97%
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Program: Assessment**Output, Efficiency & Effectiveness**

# of assessment appeals	72	303	521	250	120	120
% appeals lost/settled	40%	35%	29%	25%	61%	65%
\$ revenue lost per appeal	\$8,858	\$7,074	\$12,399	\$15,000	\$9,483	\$12,000

Program: Accounting & Control**Output & Effectiveness**

# of days payable outstanding	27	30	30	30	30	30
% of invoices paid within 35 days of receipt	89%	93%	90%	90%	90%	90%

Program: Payroll**Output & Effectiveness**

% City Employees participating in Direct Deposit	n/a	n/a	85%	85%	85%	85%
% City Retirees participating in Direct Deposit	n/a	n/a	85%	90%	90%	90%

Program: Revenue Management & Collection**Output & Effectiveness**

% of Police Private Duty Job receivable exceeding 30 days	34%	42%	15%	35%	30%	30%
% of Special Events receivable exceeding 30 days	50%	37%	25%	30%	25%	25%
% of other non-property tax receivable exceeding 30 days	31%	63%	50%	45%	40%	40%



Human Resources

Mission Statement:

The Department of Human Resources is committed to the effective management and support of all City departments with respect to people management. We provide strategy, formulation, development and implementation to create company standards via HR Policies, Procedures and design programs in areas such as, Compensation, Benefits (Total Rewards), Employee Relations, Labor Relations, Training and Development, Talent Acquisition and Risk Management to attract and retain employees. HR will meet the professional and personal needs of employees by offering fair and unbiased employment opportunities via the Civil Service Commission hiring and promotions process to fill vacancies, ensure equitable compensation and benefits internally and externally, establish and offer opportunities for growth for employee development, negotiate reasonable union contracts, provide sound and effective recommendations and resolutions to assist with Performance Management and provide safety training tools to mitigate and eliminate risk.

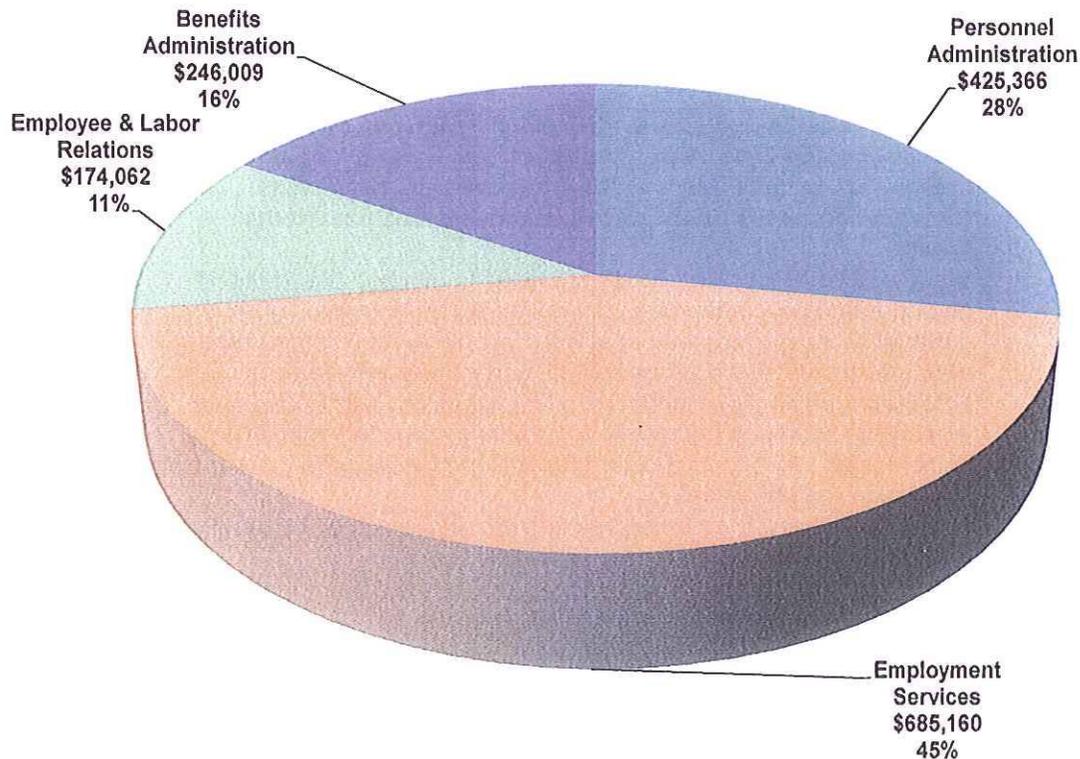
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$1,530,597. This reflects an increase of \$618,911 or 67.9% compared to the 2013-2014 Adopted Budget. The net increase includes the elimination of the prior year mitigation strategy, the additions of the HR Administrator, Administrative Assistant from Police and the increase in non-personnel accounts.

Strategic Plan Initiatives:

- 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

Department General Fund Budget by Program General Fund Total: \$1,530,597



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 ADOPTED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	258,403	330,929	351,309	425,366	436,000
001 Employment Services	330,119	257,758	251,247	685,160	468,110
004 Employee & Labor Relations	120,900	134,744	122,574	174,062	178,414
005 Benefits Administration	233,456	188,255	186,556	246,009	252,159
General Fund Total	942,878	911,686	911,686	1,530,597	1,334,683

GENERAL	FT Positions	10	14	14	16	16
FUND	FTE's	10.0	14.0	14.0	16.0	16.0
	Revenue	7,154	3,100	3,100	6,100	6,100

Program Section:

Program: Personnel Administration

Program Goal: The goal of the Personnel Administration Program is to oversee the activities of the Department, provide strategy and direction to staff to meet the Department's goals and objectives, and implement and oversee programs required by the Charter. Comply with Federal and State Employment laws, and City Ordinances as they relate to Affirmative Action, EEO, FLSA, and other human resource and employment matters. The Personnel Administration Program also manages policy program changes and provides a full range of administrative technical support services to include profit and loss responsibility as it relates to staff.

Program Budget Summary:

General Fund Expenditures:	\$425,366
General Fund Revenue:	\$6,100
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Personnel Administration	Oversee all of the functions in the Human Resources Department and provide strategies to improve processes and services for the organization to better manage the employees and offer sound recommendations to the Executive Leadership Team on Human Capital.	√
Personnel Database	Work with MHIS and the MUNIS database to manage the positions and on-board new employees. Manage personnel records of all current City employees with regard to day-to-day transactions that effect the employees such as payroll, termination, transfer, etc.	√
Training	Establish a training curriculum for all management and subordinate employees based on the technical knowledge required to effectively work in a job. Also to financially offer funding for secondary education via Tuition Reimbursement.	
Collective Bargaining Agreements	Negotiate Union Contracts and ensure the adherence of 7 Collective Bargaining Agreements that are financially sound.	√
Legal Mandates	Follow Federal, State and regulatory guidelines to ensure the proper and correct administration of bargaining members.	√
Equal Employment Opportunity	Provide fair treatment to all employees regardless to race, religion, sexual orientation, gender, ethnicity, nation origin, age disability, equal pay, pregnancy, retaliation or genetic information.	√

Program: Employment Services

Program Goal: The goal of the Employment Services Program is to identify and attract the most qualified applicants in the most efficient and effective time manner. For Classified positions the Civil Service Process is used to measure the applicant's skills by weighing his/her training and experience and administering a test to hire and promote the most qualified candidates. An Eligibility Register of qualified candidates is created to fill vacant positions or promotional opportunities with those applicants who qualify when opportunities arise. The Program determines the classifications of positions in the classified service, dictates the pay plan and provides guidance to department directors and employees in order to sustain a productive and equitable workforce.

The Employment Services Program also institutes, fosters and promotes training sessions for city employees for the purpose of improving the quality of services rendered by the employee and to assist employees with career advancement opportunities. To recommend to the Mayor appropriate training, prepares certificates of recognition, conducts trainings and maintains tracking records where sessions are successfully completed.

Program Budget Summary:

General Fund Expenditures:	\$685,160
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Recruitment	Provide recruitment services to City departments in order to fill personnel needs in a timely manner to sustain a productive workforce.	√
Classification/ Compensation	Commence a limited classification and compensation study in order to determine appropriate classifications of positions and equitable wages in the classified service and better meet the needs of City employees.	√
Examination Administration	Coordinate and administer examinations in order to fill vacant positions or promotional opportunities.	√

Program: Employee and Labor Relations

Program Goal: The goal of the Employee and Labor Relations Program is to successfully negotiate union contracts and to effectively resolve grievances, and avoid arbitration/prohibited practice cases and employee issues, while providing consistent contract interpretation to department heads in a timely manner to sustain a responsive, non-threatening workforce.

Program Budget Summary:

General Fund Expenditures:	\$174,062
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Contract Administration	Ensure contract provisions are enforced and upheld by City departments heads. Provide sound employment and labor relations advice and counseling to managers and employees in a timely and accurate manner.	√
Contract Negotiations	Continue to foster greater collaboration between HR, Benefits, Pension, Finance, and Management and Budget personnel prior to contract negotiations with the end product being a fair and equitable contract.	√
Grievance Hearings	Partner with Department Heads prior to minimize grievances and to conduct grievance hearings in an impartial and timely manner. Attend hearings as required at AAA or SBMA.	√
Training	Provide training on labor contracts to eliminate grievances with regard to areas where most grievance arise such as overtime.	√
Labor Board Complaints and CHRO Matters	Collaborate with Corporation Counsel in responding to and resolving CHRO and Labor Board Complaints, include, but not limited to, gathering data, fact-finding, responding to position statements and serving as a witness at hearings.	√

Program: Benefits Administration

Program Goal: The goal of the Benefits Administration Program is to develop, coordinate, manage and administer health and dental, life, accidental death & dismemberment, retirement/pension, volunteer and other benefit programs for active employees and retirees.

Program Budget Summary:

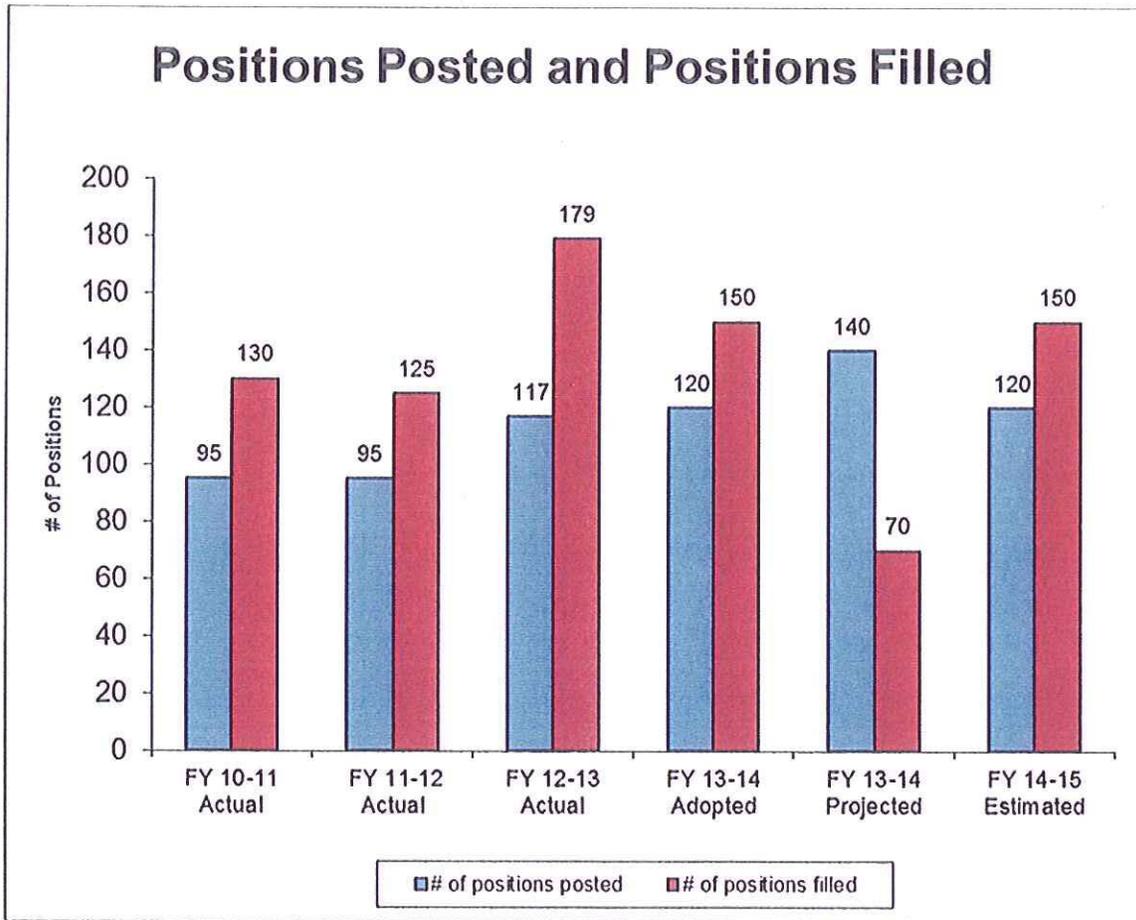
General Fund Expenditures:	\$246,009
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Benefits Administration	To ensure the effective administration of all employee benefits from recruitment to retirement: identify a broker/carrier that will search and provide Health Care services to city employees and cost savings options such as: HRA, HMO, POS or PPO. To effectively carve out underutilized services to meet the demographics and health care needs of the organization's employees. To educate employees on cost savings of programs such as FSAs or Dependent Care Accounts, etc. To educate staff on Smart Shopper and Caremark for Health-related discounts. To coordinate and reconcile, health and dental, Life /AD&D Insurance, LTD, etc. COBRA and to effectively manage FMLA, sick, vacation, and other benefit time away from work.	√
Risk	To work with Department Heads/BOE to manage Worker's Compensation and develop strategies to minimize risk via safety training. Get services provided to staff in the most efficient and effective manner, and lower cost of services by utilizing St. Francis Health Care Connect when possible and to mitigate cost, and to	√

	investigate claims to offset cost where possible (subrogation).	
Pension/Retirement Savings Plans	Collaborate with other departments to ensure proper and effective administration of retirement and pension plans to include EMBERS and MERF/CMERS for union and non-bargaining unit employees; to offer and maintain plans such as 457, VEBA and Deferred Compensation Plans: to ensure compliance with USSERA for military personnel.	√
Wellness	To educate and promote health and wellness and continue initiatives such as Health and Wellness Fairs to teach employees how to eat and live healthy lifestyles, and in turn reduce the usage of Health Care Insurances for Physicians/ER Visits or Rx.	√

Department Balanced Scorecard:



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Employment Services

Output & Effectiveness

# of FT Positions Posted ¹	95	95	117	120	140	120
# of FT Positions Filled	130	125	179	150	70	150
Average # of days to fill a classified vacancy	35	35	75	60	90	50
# Applications Processed	n/a	n/a	n/a	1,500	1,000	1,500
% of New Hires Filled with Hartford Residents	42%	41%	71%	48%	46%	48%

Program: Administration

Output & Effectiveness

% of Employees attending at least one Training Course	35%	35%	23%	40%	15%	50%
# Hartford Residents Employees	850	870	733	750	750	750
# FT Hartford Resident Employees	525	535	510	515	515	515
# PT Hartford Resident employees	325	335	223	235	235	235
# Non-Hartford Resident Employees	1,195	1,220	1,086	1,085	1,085	1,085
% Hartford Resident Employees	42%	42%	40%	41%	41%	41%
% Non-Hartford Residents Employees	58%	58%	60%	59%	59%	59%

Program: Employee & Labor Relations

Output & Effectiveness

# of Grievances Filed	50	50	26	40	35	50
# of Grievances Resolved at City Level	n/a	n/a	n/a	28	10	28
# MPPs Filed	n/a	15	n/a	10	10	10
# MPPs Resolved	n/a	5	n/a	5	5	5
# EEO Complaints Filed	n/a	n/a	n/a	10	6	10
# of EEO Complaints Closed	n/a	n/a	n/a	5	12	5

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Benefits Administration

Output & Effectiveness

# New lost Time Workers Compensation Claims Filed	n/a	n/a	212	250	266	225
# New Medical Only Workers Compensation	n/a	n/a	141	280	150	150
#Lost Time Workers Compensation Claims Closed	n/a	n/a	255	135	350	250
# Medical Only Workers Compensation Claims Closed	n/a	n/a	151	295	140	140

Positions Posted includes Open, Competitive & Promotional

Management, Budget & Grants

Mission Statement:

The mission of the Office of Management, Budget & Grants is to provide professional financial forecasting, budget development and fiscal control, operations analysis, and grants management to Hartford's elected leadership, executive management, department directors and constituents enabling them to make informed decisions regarding the allocation and use of resources required to achieve City goals.

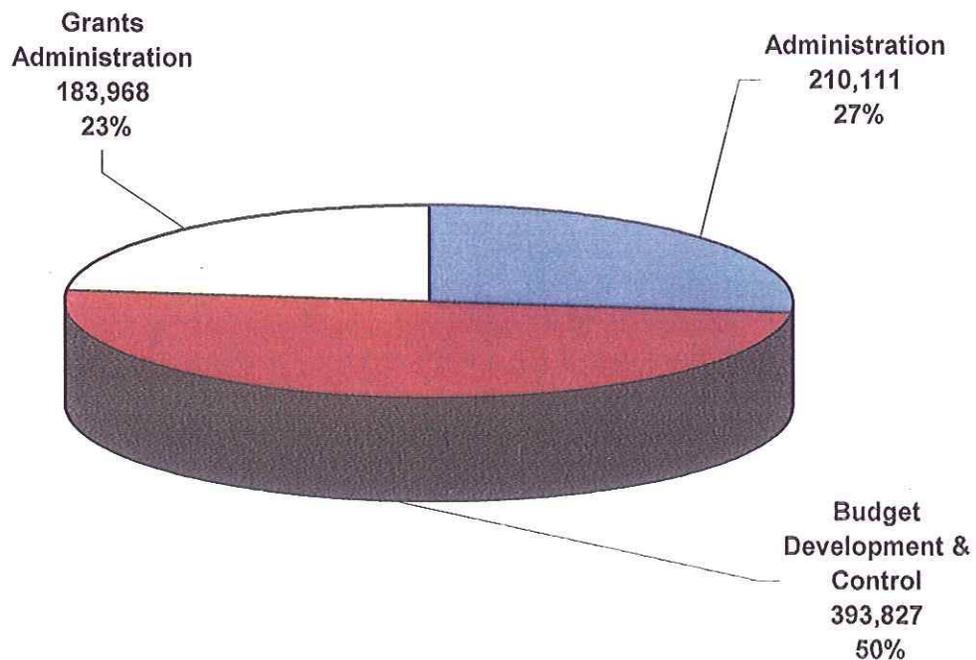
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$787,906. This reflects a decrease of \$47,473 or 5.7% compared to the 2013-2014 Adopted Budget. The net decrease is the result of position eliminations, offset by salary adjustments.

Strategic Plan Initiatives:

- Provide support to all City departments including financial and budgetary assistance
- Conduct analysis of business processes and systems, and recommend changes that will improve the City's effectiveness and financial position
- Continue to grow grant administrative services to document, track and report on all Grant related activity and to search and apply for new grants in coordination with the Mayor's goals
- Provide financial reporting, analysis and intelligence on financial objectives and activities

Department General Budget by Program General Fund Total: \$787,906



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 ADOPTED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	214,543	283,952	300,623	210,111	215,364
001 Budget Development and Control	388,713	364,902	364,953	393,827	403,673
002 Grants Administration	86,401	186,525	169,803	183,968	188,567
General Fund Total	689,657	835,379	835,379	787,906	807,604

GENERAL	FT Positions	8	10	10	8	8
FUND	FTE's	8.0	9.5	9.5	7.5	7.5
	Revenue	513,561	409,000	409,000	400,000	400,000

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide leadership and direction in order to fulfill the department's mission and achieve its goals and objectives, and utilize data to review and analyze City operations in order to improve productivity.

Program Budget Summary:

General Fund Expenditures:	\$210,111
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee the functions of the department by providing direction to staff in budget development and control, process improvements and grants administration.	

Program: Budget Development and Control

Program Goal: The goal of the Budget Development and Control Program is to coordinate the development of the City's budget and maintain organizational financial control over budget implementation in order to support sound management of fiscal resources to achieve City goals.

Program Budget Summary:

General Fund Expenditures:	\$393,827
General Fund Revenues:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the adopted budget in order to ensure financial stability by balancing service demands with available resources.	√
Financial Analysis/ Reporting	Monitor department expenditures and fund transfers and maintain staffing levels in order to ensure compliance with the adopted budget and City financial management policies.	√
Operations Improvement	Facilitate and provide analytical and technical assistance to process improvement projects in order to increase the effectiveness and efficiency of City operations.	
Audit Analysis/ Reporting	Collaborate with operating departments to review and address audit issues identified by Internal Audit Department to ensure fiscal and administrative effectiveness, as well as efficiencies of City operations.	

Program: Grants Administration

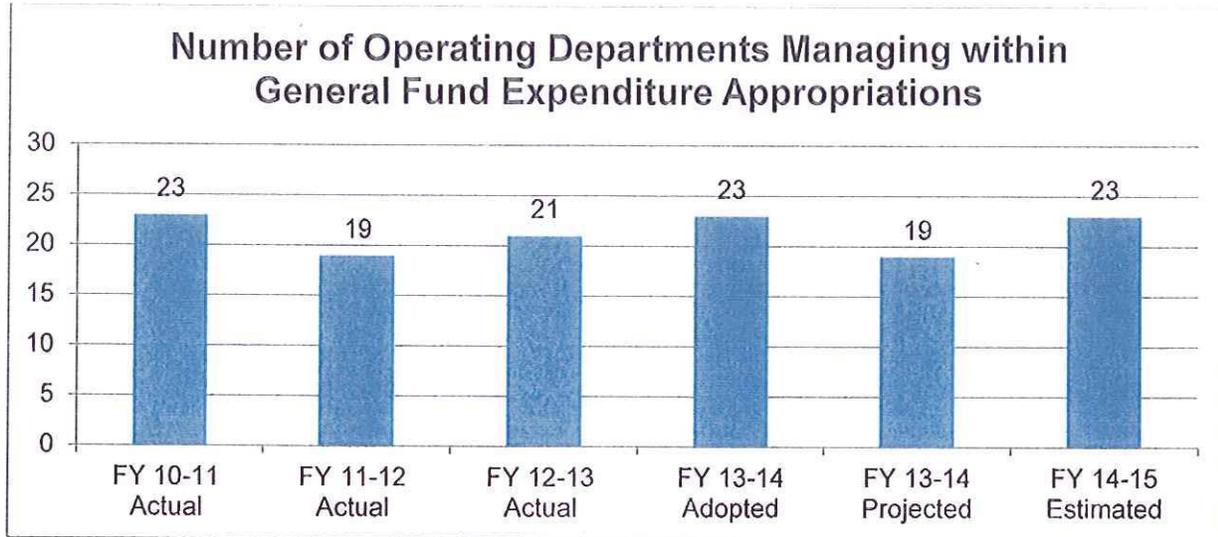
Program Goal: The goal of the Grants Administration Program is to centralize the City's efforts to monitor and report existing grants and seek and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

Program Budget Summary:

General Fund Expenditures:	\$183,968
General Fund Revenues:	\$400,000
General Fund Positions:	1
General Fund FTE's:	0.5

Program Services:

Name	Goal	Legal Mandate
Grant Identification	Identification of grant opportunities and other funds at the federal, state and local levels.	
Grant Writing Services	Assist individual departments in the writing of grant applications.	
Grants Coordination and Monitoring	Monitor grant expenditures to ensure that grants are in compliance with funding requirements.	√
Reporting/Compliance	Allow the City to have better control over grantor required reporting and compliance.	

Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Budget Development &
Control****Output & Effectiveness**

# of operating departments managing within adopted General Fund appropriation*	23	19	21	23	19	23
# of management analysis projects conducted	5	5	6	5	6	5

Program: Grants Administration**Output & Effectiveness**

# of active grants City-wide**	100	100	179	175	150	160
# of new grants applied for	25	25	32	35	42	50
\$ amount of new grants applied for	\$10,000,000	\$10,000,000	\$19,702,438	\$14,000,000	\$16,000,000	\$20,000,000
# of new grants awarded	15	15	17	12	15	20
\$ amount of new grants awarded	\$2,000,000	\$2,000,000	\$6,353,844	\$6,000,000	\$8,000,000	\$12,000,000
# low-moderate income youth served by CDBG funded programs	NA	NA	3,858	3,500	3,500	3,000
# low-moderate income adults served by CDBG funded programs	NA	NA	2,950	2,500	2,500	3,000
# persons served by Emergency Solutions Grant funded programs	NA	NA	675	500	500	450
# households served by Housing Opportunities with AIDS funded programs	NA	NA	176	200	180	180

* This is a city-wide indicator that M& B monitors and is based on 23 departments.

** 2012-13 Active Grant numbers include all formula/entitlement grants and LOCIP funded projects.

Department of Families, Children, Youth and Recreation

Mission Statement:

The Department of Families, Children, Youth and Recreation serves Hartford's community by promoting the safety, permanency and well-being of our children, youth and families. Our mission is guided by the fact that the decisions and actions made today will determine the quality of their lives tomorrow.

Significant Features:

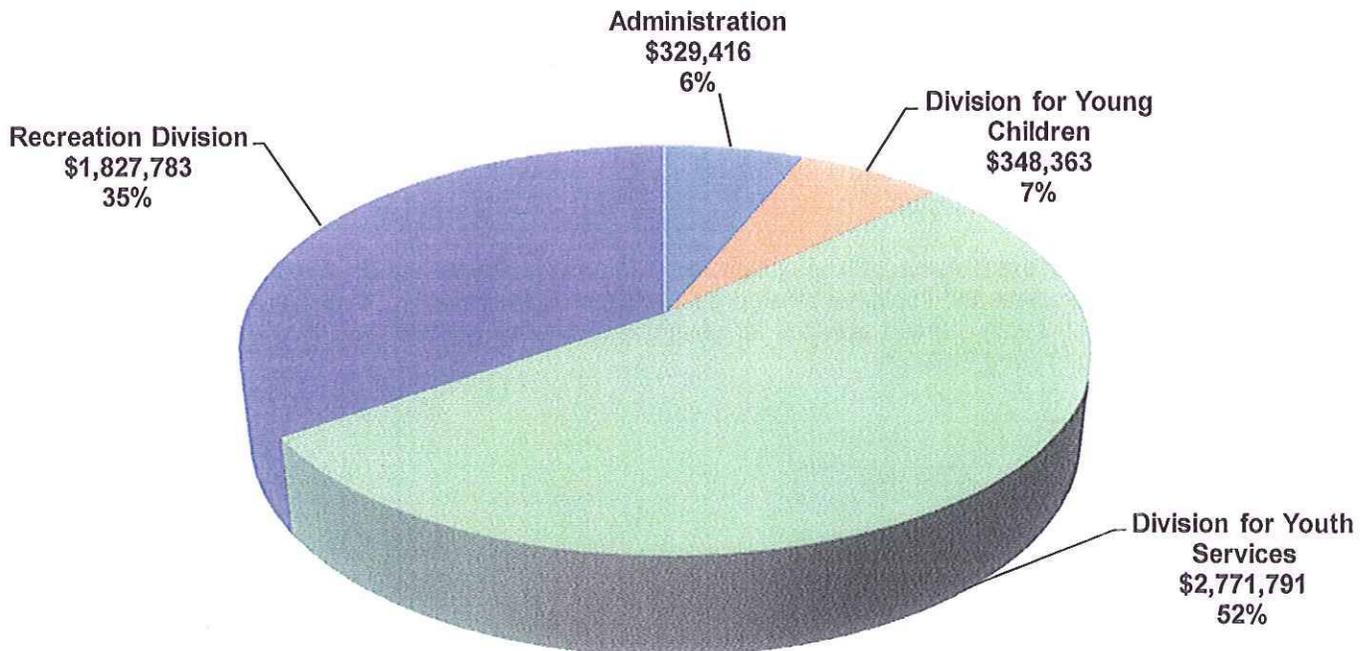
The Adopted Budget for Fiscal Year 2014-2015 is \$5,277,353. This reflects a decrease of \$122,829 or 2.3% compared to the 2013-2014 Adopted Budget. The net decrease is the result of the reduction in non-personnel accounts.

Strategic Plan Initiatives:

The Department commits to the achievements of its children, youth and their families through:

- Facilitating comprehensive and coordinated services by building effective community partnerships;
- Design goal-directed services that are child- and youth-centered, and family-focused; and
- Maintaining a monitoring system to improve quality, ensure optimal outcomes, guide professional development opportunities, ensure wise fiscal expenditures and strengthen accountability practices.

Department General Fund Budget by Program General Fund Total: \$5,277,353



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 ADOPTED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	296,722	350,257	350,257	329,416	337,651
001 Division for Young Children	342,714	312,817	312,817	348,363	357,072
002 Division for Youth	2,828,697	2,898,019	2,898,019	2,771,791	2,841,086
003 Division for Recreation	2,107,516	1,839,089	1,839,089	1,827,783	1,873,478
General Fund Total	5,575,648	5,400,182	5,400,182	5,277,353	5,409,287

GENERAL	FT Positions	16	18	18	17	17
FUND	FTE's	16.0	17.0	17.0	17.0	17.0
	Revenue	53,286	38,000	38,000	22,500	22,500

Program Section**Program: Administration**

Program Goal: The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.

Program Budget Summary:

General Fund Expenditures:	\$329,416
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Administration	The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.	

Program: Division for Young Children

Program Goal: The goal of the Division for Young Children is to provide day-to-day administrative leadership, and serve as the lead agency to coordinate and implement Hartford's Early Childhood Initiative. The availability of high quality early childhood experiences and family support services for young Hartford children and their families are consistently at the forefront of the Division for Young Children.

Program Budget Summary:

General Fund Expenditures:	\$348,363
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Division for Young Children	Under the auspices of the Mayor's Cabinet for Young Children the Division for Young Children provides day-to-day administrative leadership and serves as the lead agency to coordinate and implement Hartford's citywide early childhood initiative in accordance with state and local requirements	√
Preschool Provider Network	Convene citywide preschool providers on a monthly basis to promote collaboration among programs, strengthen research-based instructional practices and uniformly measure child progress in order to focus collective efforts on identified priorities that facilitate school readiness outcomes.	√
Infant/Toddler Provider Network	Promote collaboration among Hartford infant/toddler programs in order to focus collective efforts on identified priorities that improve instructional and caregiving practices designed to promote healthy development and early learning.	√
Coordinated Professional Development	Convene monthly Instructional Leaders Institute sessions and Administrator Forums to promote the knowledge and skills of early childhood professionals and parents of young Hartford children in order to ensure high quality early learning experiences for infants, toddlers and preschool children.	√
Family Day Care Provider and Kith & Kin Outreach	Establish linkages to center-based programs and provide professional development opportunities to strengthen knowledge and skills of home-based providers.	√
Transition to Kindergarten	Build strong connections between and among Hartford families, community representatives, early care providers and elementary education administrators and teachers. Co-chair an Alignment Task Force to establish an instructional bridge between the Early Learning Standards and the Common Core Standards for preschool providers and HPS / CREC K-3 teachers/administrators.	√
Child Progress Measures	On a citywide basis, provide statistics and profiles of child progress based on State Early Learning Standards for preschool children enrolled in center-based programs and strategically plan for a longitudinal research study to demonstrate effectiveness.	
Weight Surveillance Initiative	Co-chair a citywide task force to initiate and measure citywide interventions including collaborating with UCONN to administer a citywide needs assessment of preschool programs, the Hartford Food System to build raised bed gardens at centers and the State Departments of Education and Public Health to launch a nutrition and physical activity curriculum in preschool centers designed to turn the curve related to the prevalence of obese and overweight Hartford preschool children in center-based programs.	

Program: Division for Youth

Program Goal: The goal of the Division for Youth is to promote positive youth and family development through evidence-based practice and partnerships, and capacity and system building.

Program Budget Summary:

General Fund Expenditures:	\$2,771,791
General Fund Revenue:	\$15,000
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Justice	Invest in partnerships with CBOs and the judicial system to strengthen risk-reduction approaches, helping youth avoid, domestic and community violence, and involvement in the juvenile justice system. Advocate for system reform by convening the Hartford Judicial District 4 Local Interagency Service Team (LIST), Co-chairing the Disproportionate Minority Contact Committee (DMC), and leading Hartford's membership in the Right Response CT Network.	
Student Success	Support Hartford Partnership for Student Success (HPSS) to strategically strengthen and expand Community Schools in Hartford. Invest in summer and after school programs to enhance the academic success and preparation for career and citizenship. Facilitate positive youth and family engagement in school and community. Collaborate with the Governor's Prevention Partnership to increase membership in the Hartford Juvenile Mentoring Collaborative.	√
Workforce Development	Invest in career exploration and readiness for youth through City-wide summer employment and learning programs provided by CBOs, and support alignment with an academic year internships. Invest in innovative partnership with Trinity College to implement first cohort of Mobile Computer Science Principles (CSP) training for youth.	
Family Civic Engagement	Develop leadership and advocacy capacity of parents, families and community residents through Parent Leadership Training Institute (PLTI). Partner with The University of Hartford's Parent Inquiry Initiative (Parentii) to develop action research skills among Hartford leaders. Support civic engagement across the City through collaboration among Hartford Areas Rally Together (HART), CT Parent Power, Hartford Public Library, and the Commission on Children.	
Capacity Building and Accountability	Provide the Youth Development Practitioners Academy (YDPA), the Middle Management Institutes (MMI) 1 and 2, Grant Resource Development, Mind in the Making, Balanced and Restorative Justice (BARJ) and the Family Development Credential Training Program (FDC). Utilize multi-year program data and community mapping to assess impact of professional development on organizational capacity and on community.	

Program: Division for Recreation

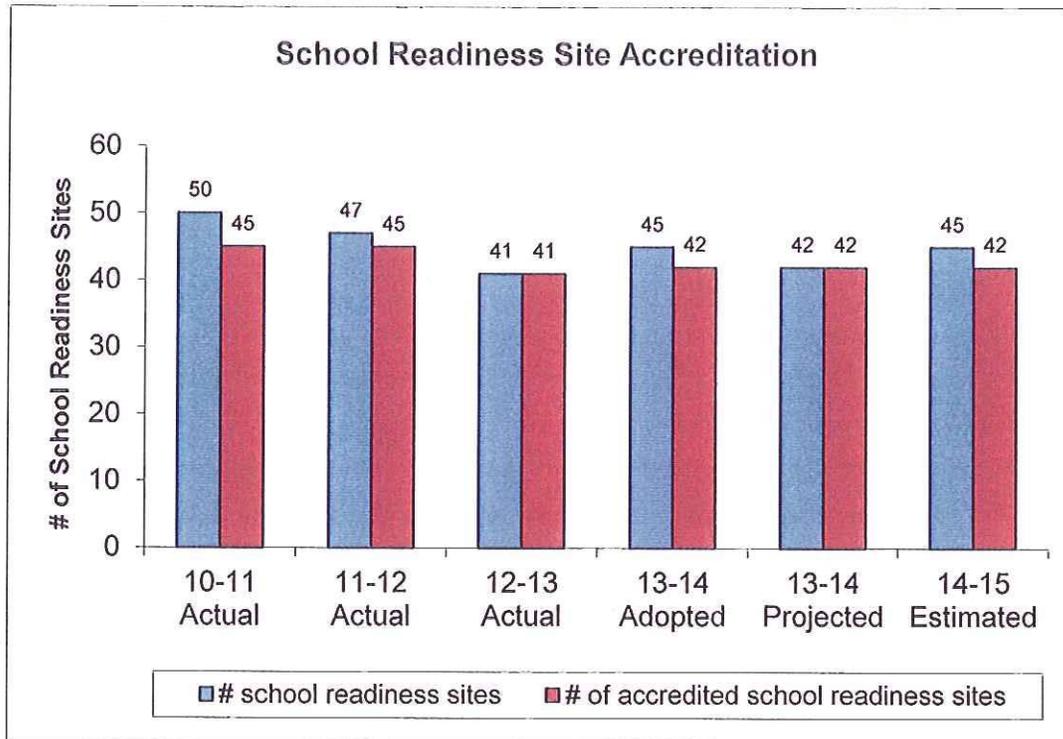
Program Goal: The Division for Recreation provides opportunities for Hartford Community to "Play More." We strive to help residents discover, explore and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional and social health.

Program Budget Summary:

General Fund Expenditure:	\$1,827,783
General Fund Revenue:	\$7,500
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Programs	Provides season-specific recreation programs that promote physical and mental health, skills development and life enrichment for individuals and families.	
Community Capacity Building	Provide resources to neighborhoods, organizations, other government agencies to co-sponsor positive family and community development activities and programs throughout the City of Hartford. Also, create jobs and volunteer programs for our youth and adults.	
Event	Provide a variety of events that showcase Hartford's cultural diversity, encourage volunteerism and promote health and wellness. From preschoolers to seniors -- Also, provides a lot of fun and entertainment.	
Facilities/Maintenance	Provide a safe and secure, relaxing, accessible and maintenance clean environments.	

Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Young Children

Output & Effectiveness

# of 3 & 4 year olds residing in Hartford	4,000	4,000	3,960	4,000	4,072	4,050
# of school readiness slots for 3 & 4 year olds	1,500	1,500	1,534	1,535	1,535	1,600
# of 3 & 4 year olds served in center-based preschool programs.	2,800	2,800	2,885	2,975	2,949	3,000
% of 3 & 4 year olds served in center-based preschool programs.	70%	69%	73%	74%	73%	75%
# School Readiness Sites	50	47	41	45	42	45
% of readiness slots filled	97%	95%	98%	98%	91%	90%
% of school readiness children absent more than 25%	10%	12%	23%	15%	20%	20%
# of accredited school readiness sites	45	45	41	42	42	42
# of school readiness professionals that meet minimum state credential requirements	275	260	267	280	280	280
% of school readiness sites accredited	90%	90%	100%	93%	100%	95%
% of school readiness professionals that meet minimum state credential requirements	75%	75%	81%	82%	81%	82%

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Juvenile Justice

Output & Effectiveness

Juvenile Justice: # of youth enrolled in juvenile justice programs	650	750	530	750	575	550
Peacebuilders: # of youth enrolled	275	300	245	275	350	250
Peacebuilders: # of participants assessed	*	*	*	*	*	250
Peacebuilders: % of participants assessed	*	*	*	*	*	100
Peacebuilders: % of assessed participants demonstrating reduced engagement in physical violence and delinquency	60%	65%	79%	80%	80%	75%
Juvenile Review Board (JRB): # of youth referred	*	*	*	*	*	200
JRB: # of youth enrolled in case management	*	*	*	*	*	175
JRB: % of referred youth enrolled in case management	*	*	*	*	*	80%
JRB: # of enrolled youth fulfilling contract	*	*	*	*	*	75
JRB: % of enrolled youth fulfilling contract	80%	100%	65%	85%	75%	75%

Program: Student Success & Civic Engagement

Effectiveness

Student Success & Civic Engagement: # of Hartford residents enrolled in community school programs & civic engagement programs	3,952	4,500	2,654	5,000	2,500	2,500
Civic Engagement: # of Hartford residents enrolled	*	*	*	*	*	1,200
Community Schools: # of youth enrolled	1,200	1,350	1,337	1,600	1,250	1,300
Community Schools: % of enrolled youth attending an average of 3 or more program days per week	75%	75%	74%	85%	84%	80%

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Workforce Development

Output & Effectiveness

Workforce Development: # of Hartford youth enrolled (SYELP, Tier III & IV) ¹	1,075	1,250	1,722	1,700	1,799	1,900
Workforce Development: % of youth participants demonstrating gains in workforce competencies	60%	75%	88%	80%	77%	75%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	*	*	*	*	*	1,600
SYELP: % of youth participants demonstrating gains in workforce competencies	*	*	*	*	*	75%
Hartford Student Internship Program (HSIP): # of Hartford youth enrolled (Tier III & IV) ²	75	75	85	90	164	175
HSIP: % of youth participants demonstrating gains in workforce competencies (Tier III & IV*) ²	*	*	*	*	*	75%

Program: Recreation

Output & Effectiveness

# of visits to recreation programs	464,410	550,000	632,429	800,350	789,056	805,323
# of recreation programs	n/a	20	21	37	28	32
# of individual participants	n/a	10,000	6,380	14,050	13,383	14,000
# of parent volunteers	101	50	132	120	124	130
% of user satisfaction with recreation services programming	95%	95%	96%	96%	95%	96%

¹ Data up to FY 12-13 SYELP and Tier III totals only. SYELP, Tier III and Tier IV totals beginning FY 13-14

² Data up to FY 12-13 Tier III totals only. Tier III & Tier IV totals beginning FY 13-14

*New Measures as of FY 14-15

