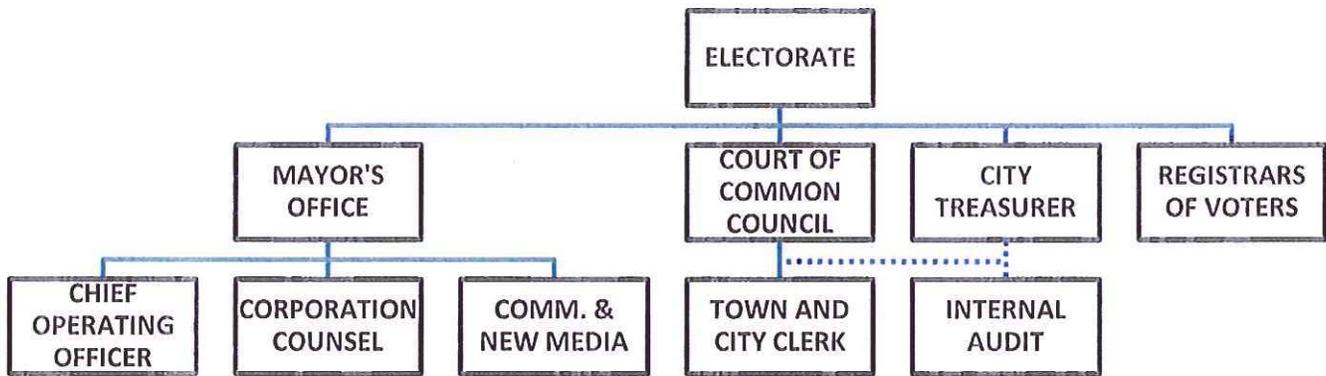
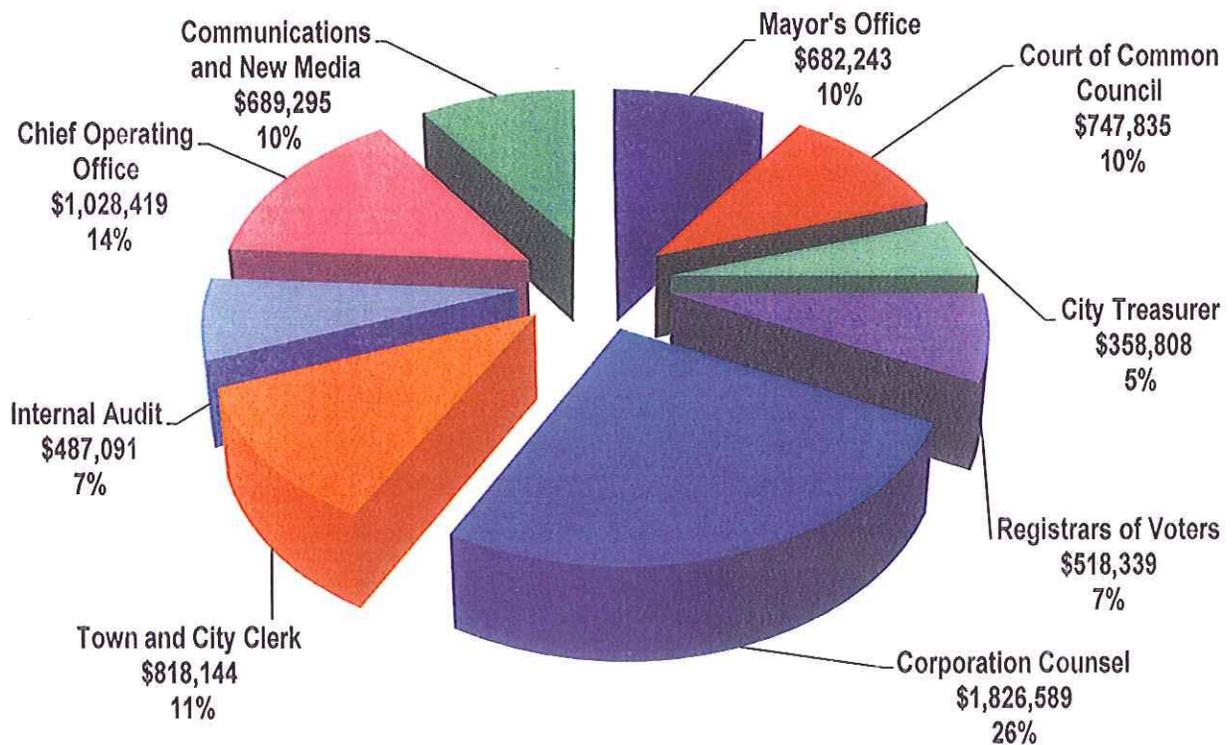


General Government

Appointed and Elected



**Department Expenditures as a Percentage of Appointed and Elected
Total \$7,156,763**





Mayor's Office

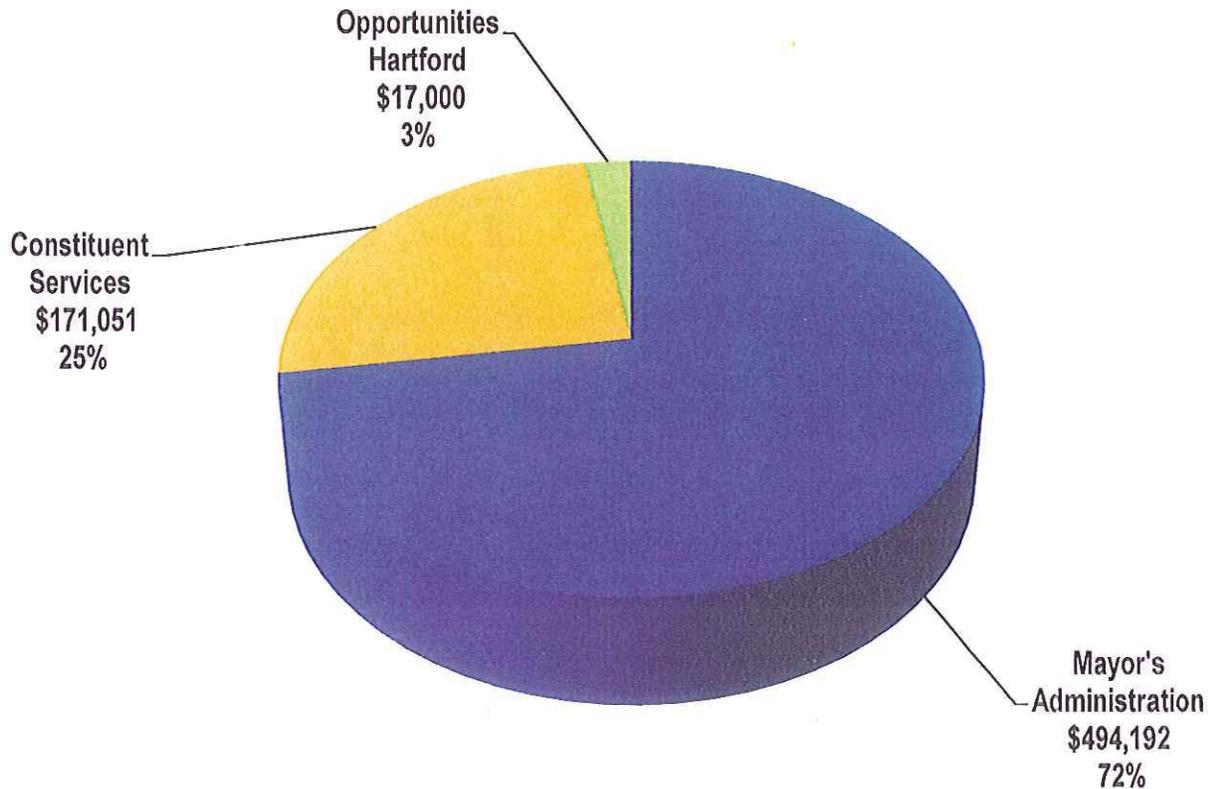
Mission Statement:

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 2014-2015 is \$682,243. This reflects an increase of \$113,961 or 20.1% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of an additional position for Opportunities Hartford moved from the Office of Communications and various salary adjustments.

Department General Fund Budget by Program
General Fund Total: \$682,243



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> |
|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| 001 Mayor's Administration | 442,139 | 422,759 | 430,759 | 494,192 | 506,547 |
| 002 Constituent Services | 187,309 | 145,523 | 137,523 | 171,051 | 175,327 |
| 006 Opportunities Hartford | 0 | 0 | 0 | 17,000 | 17,425 |
| General Fund Total | 629,448 | 568,282 | 568,282 | 682,243 | 699,299 |

| | | | | | | |
|---------------------|---------------------|-------|-------|-------|-------|-------|
| GENERAL FUND | FT Positions | 7 | 10 | 10 | 9 | 9 |
| | FTE's | 7.0 | 8.0 | 8.0 | 9.2 | 9.2 |
| | Revenue | 1,535 | 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: | \$494,192 |
| General Fund Revenue: | \$1,600 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 5.0 |

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: | \$171,051 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 4 |
| 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. | |

Program: Opportunities Hartford

Program Goal: The goal of the Opportunities Hartford is to create a barrier-free municipality for Hartford's social sector community and therefore, support innovative and effective community-based approaches to Hartford residents achieving financial security.

Program Budget Summary:

| | |
|----------------------------|----------|
| General Fund Expenditures: | \$17,000 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 0 |
| General Fund FTE's: | 0.2 |

Program Activities:

| Name | Goal | Legal Mandate |
|--------------------------------------|---|---------------|
| Hartford Residents Opportunities | Identify the greatest opportunities that now exist in Hartford to improve community-wide results in the areas of education, job readiness/job creation/career advancement and family-sustaining income for our residents. | |
| Individual & Groups Support | Convene and coordinate the efforts of individuals and groups who together possess the skills, abilities, knowledge, and resources to enhance and expand existing opportunities. | |
| Public and Private Sector Investment | Funnel public and private sector funds when and if available to invest in the targeted areas of opportunity. | |



Court of Common Council

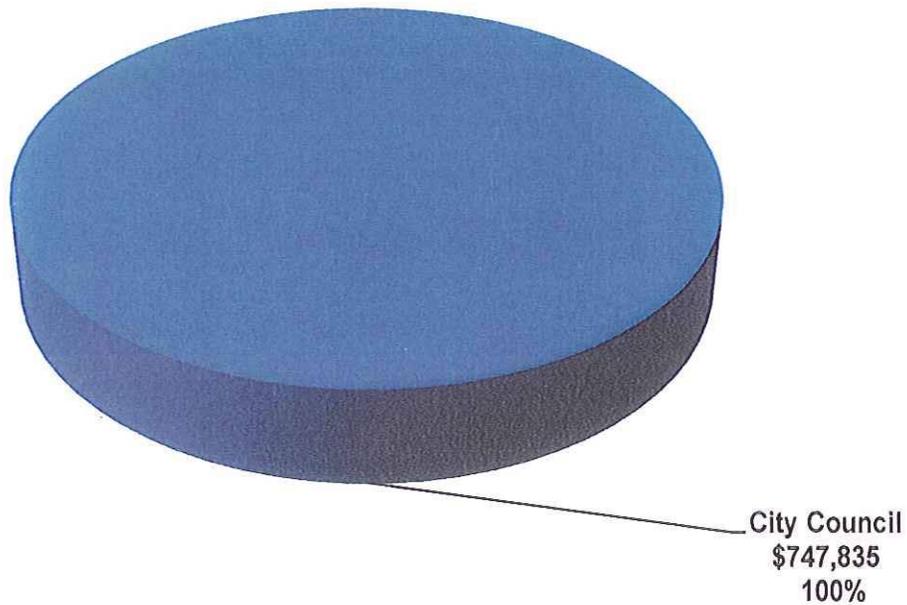
Mission Statement:

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 2014-2015 is \$747,835. This reflects an increase of \$145,683 or 24.2% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of an additional position & various salary adjustments. The FY 13-14 Revised Budget was increased due to a position being moved from Corporation Counsel.

Department General Fund Budget by Program General Fund Total: \$747,835



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> |
|---------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| 001 City Council | 515,108 | 602,152 | 732,152 | 747,835 | 766,531 |
| General Fund Total | 515,108 | 602,152 | 732,152 | 747,835 | 766,531 |

| | | | | | | |
|----------------|---------------------|-------|-----|------|------|------|
| GENERAL | FT Positions | 9 | 9 | 10 | 10 | 10 |
| FUND | FTE | 9.0 | 9.0 | 10.0 | 10.0 | 10.0 |
| | Revenue | 1,234 | 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: | \$747,835 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 10 |
| General Fund FTE's: | 10.0 |

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.

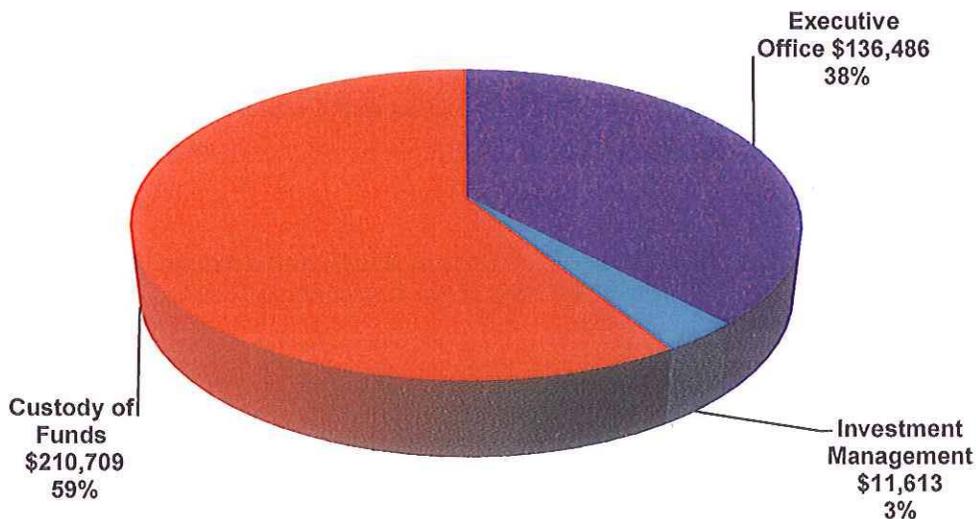
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$358,808. This reflects no change compared to the Adopted Budget for Fiscal Year 2013-2014. The Municipal Employees' Retirement Fund will offset various City Treasurer General Fund accounts in Fiscal Year 2014-2015.

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 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> |
|---------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| 001 Executive Office | 101,077 | 190,913 | 190,913 | 136,486 | 139,898 |
| 002 Investment Management | 10,110 | 11,615 | 11,615 | 11,613 | 11,903 |
| 003 Custody of Funds | 253,430 | 156,280 | 156,280 | 210,709 | 215,977 |
| General Fund Total | 364,617 | 358,808 | 358,808 | 358,808 | 367,778 |

| | | | | | | |
|----------------|---------------------|-----------|-----------|-----------|-----------|-----------|
| GENERAL | FT Positions | 8 | 9 | 9 | 10 | 10 |
| FUND | FTE's | 8.0 | 4.8 | 4.8 | 5.7 | 5.7 |
| | Revenue | 1,012,824 | 1,106,000 | 1,106,000 | 1,167,000 | 1,201,000 |

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: | \$136,486 |
| General Fund Revenue: | \$570,000 |
| General Fund Positions: | 4 |
| General Fund FTE's: | 1.9 |

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: | \$11,613 |
| General Fund Revenue: | \$597,000 |
| 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: | \$210,709 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 3.6 |

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.

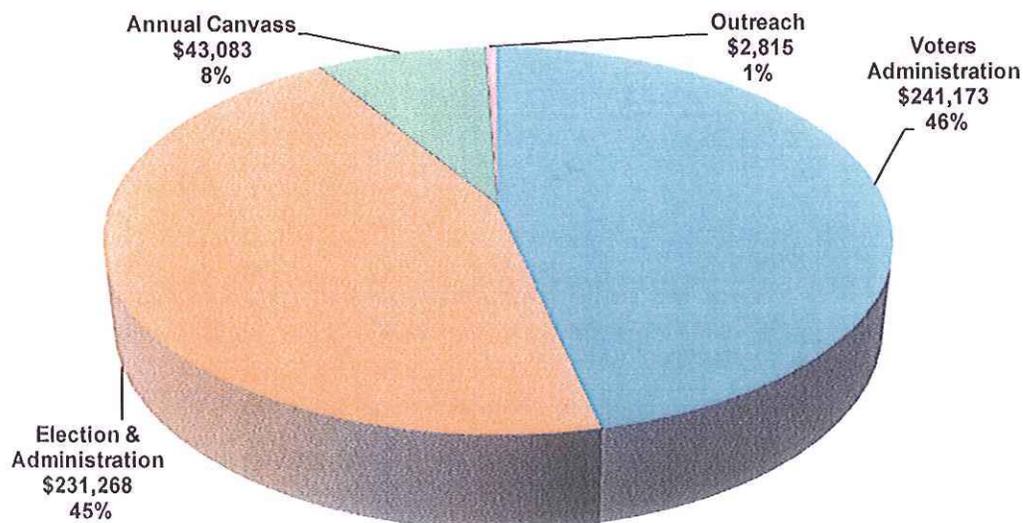
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$518,339. This reflects a decrease of \$999 or 0.2% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is due to election activity funding being moved to Sundry, offset by part-time and full-time adjustments. The FY 13-14 Revised Budget was increased due to salary adjustments. Registrars of Voter's operations may be impacted in Fiscal Year 2014-2015 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: \$518,339



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 Voters Administration | 213,811 | 180,250 | 202,862 | 241,173 | 247,202 |
| 001 Election and Administration | 568,357 | 293,190 | 314,691 | 231,268 | 265,958 |
| 002 Annual Canvass | 6,213 | 43,083 | 43,083 | 43,083 | 44,160 |
| 003 Outreach | 0 | 2,815 | 2,815 | 2,815 | 2,885 |
| General Fund Total | 788,381 | 519,338 | 563,451 | 518,339 | 560,205 |

| | | | | | | |
|---------------------|---------------------|------|-------|-------|-----|-------|
| GENERAL FUND | FT Positions | 10 | 5 | 6 | 6 | 6 |
| | FTE's | 10.0 | 5.0 | 6.0 | 6.0 | 6.0 |
| | Revenue | 0 | 1,000 | 1,000 | 600 | 1,000 |

Program Section:

Program: Administration

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

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$241,173 |
| 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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$231,268 |
| General Fund Revenue: | \$600 |
| General Fund Positions: | 3 |
| General Fund FTE's: | 3.0 |

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:

| | |
|----------------------------|----------|
| 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:

| | |
|----------------------------|---------|
| 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 10-11 Actual | FY 11-12 Actual | FY 12-13 Actual | FY 13-14 Adopted | FY 14-15 Projected | FY 14-15 Estimated |
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|

Program: Election & Administration

Output & Effectiveness

| | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| # of new voter registrations generated each fiscal year | 5,000 | 5,000 | 11,247 | 6,000 | 6,000 | 6,000 |
| # of registered voters | * | 50,000 | 55,888 | 47,000 | 50,000 | 52,000 |
| # of customers receiving office service, outreach and education | 27,000 | 27,000 | 15,742 | 27,000 | 47,251 | 30,000 |

| Key Performance Measures | FY 10-11 Actual | FY 11-12 Actual | FY 12-13 Actual | FY 13-14 Adopted | FY 14-15 Projected | FY 14-15 Estimated |
|---|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|
| % of polling locations with bilingual workers | 75% | 75% | 86% | 75% | 75% | 80% |
| % voter turnout for general elections | 40% | 40% | 42% | 25% | 25% | 30% |

* Indicates prior year data not readily available. Registrars of Voters began reporting performance measures in FY 10-11

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.

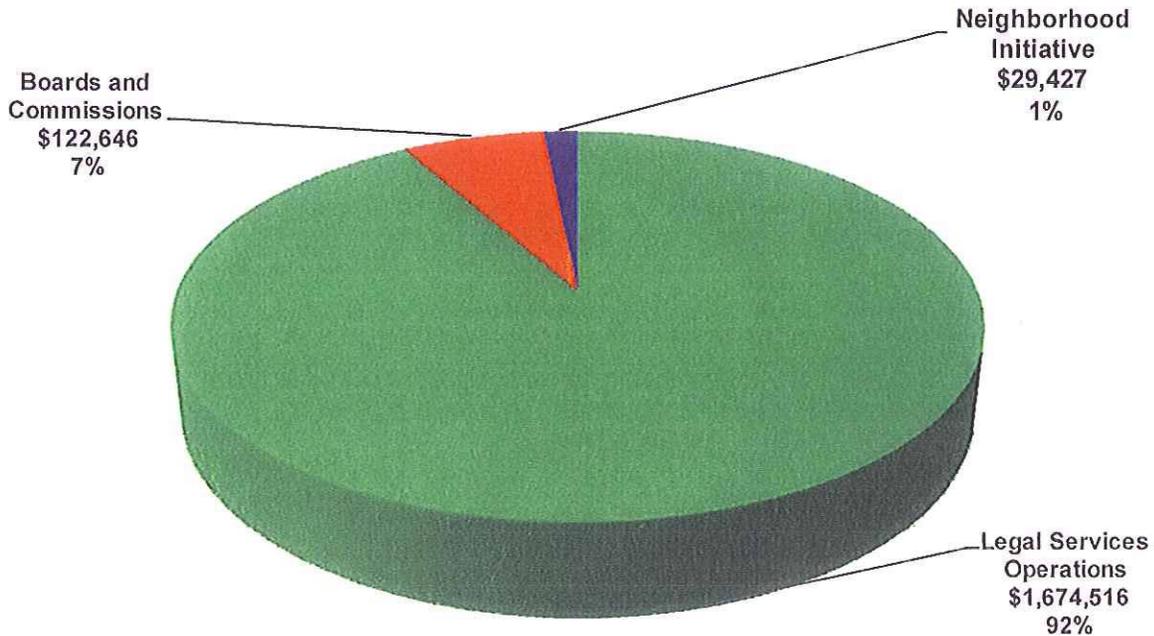
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$1,826,589. This reflects a decrease of \$137,721 or 7.0% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is the result of a position being moved to City Council, and various salary adjustments. The FY 13-14 Revised Budget was decreased due to a position being moved to Court of Common Council.

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: \$1,826,589



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> |
|-------------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| 003 Legal Services Operations | 1,401,660 | 1,765,491 | 1,635,491 | 1,674,516 | 1,716,379 |
| 004 Boards and Commissions | 120,435 | 122,329 | 122,329 | 122,646 | 125,712 |
| 080 Neighborhood Initiative | 66,860 | 76,490 | 76,490 | 29,427 | 78,402 |
| General Fund Total | 1,588,955 | 1,964,310 | 1,834,310 | 1,826,589 | 1,920,493 |

| | | | | | | |
|----------------|---------------------|-----------|-----------|-----------|-----------|---------|
| GENERAL | FT Positions | 22 | 23 | 22 | 20 | 20 |
| FUND | FTE | 22.0 | 21.6 | 20.6 | 20.0 | 20.0 |
| | Revenue | 1,734,046 | 4,604,300 | 4,604,300 | 3,070,500 | 505,500 |

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:

| | |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,674,516 |
| General Fund Revenue: | \$3,070,500 |
| General Fund Positions: | 18 |
| General Fund FTE's: | 17.4 |

Program Services:

| Name | Goal | Legal Mandate |
|----------------------------|--|----------------------|
| 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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$122,646 |
| 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:

| | |
|----------------------------|----------|
| General Fund Expenditures: | \$29,427 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 0 |
| General Fund FTE's: | 0.6 |

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.

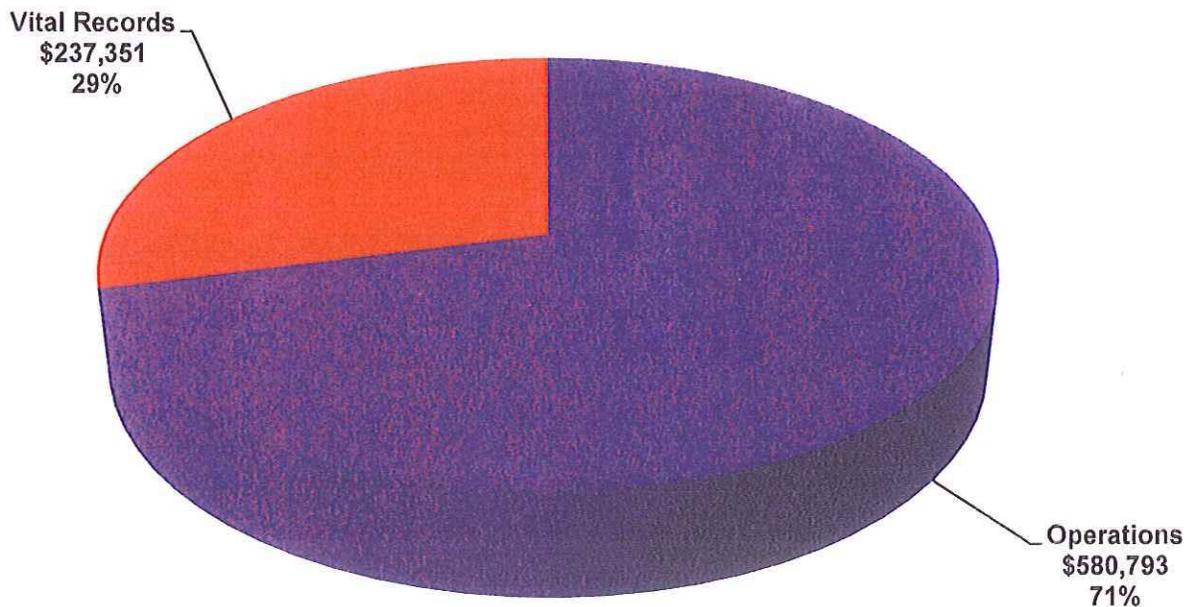
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$818,144. This reflects an increase of \$15,873 or 2.0% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of contractual increases and non-personnel adjustments.

Strategic Plan Initiatives:

- Customer Service Improvements

Department General Fund Budget by Program
General Fund Total: \$818,144



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> |
|---------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| 001 Operations | 596,365 | 574,034 | 574,034 | 580,793 | 624,352 |
| 002 Vital Records | 198,776 | 228,237 | 228,237 | 237,351 | 243,285 |
| General Fund Total | 795,141 | 802,271 | 802,271 | 818,144 | 867,637 |

| | | | | | | |
|---------------------|---------------------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | FT Positions | 13 | 13 | 13 | 13 | 13 |
| | FTE's | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| | Revenue | 2,089,031 | 2,176,750 | 2,176,750 | 2,161,300 | 2,249,250 |

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:

| | |
|----------------------------|-------------|
| General Fund Expenditures: | \$580,793 |
| General Fund Revenue: | \$1,334,000 |
| 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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$237,351 |
| General Fund Revenue: | \$827,300 |
| 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.

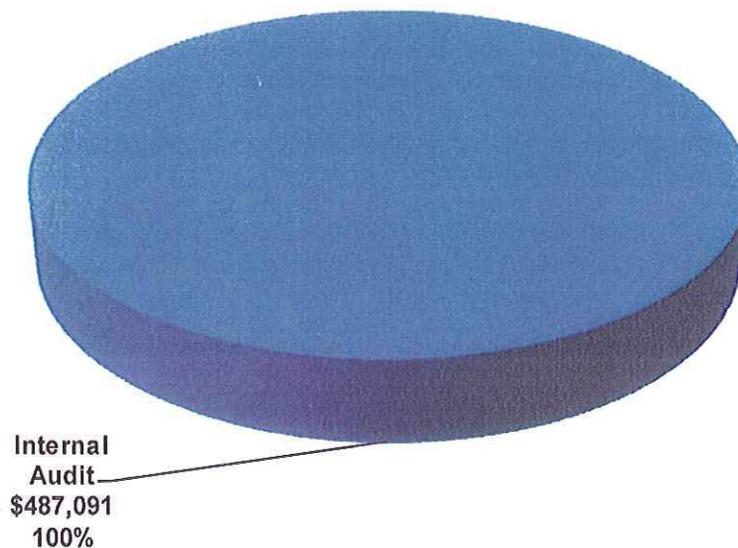
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$487,091. This reflects an increase of \$6,738 or 1.4% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is as a result of salary 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: \$487,091



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> |
|---------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| 001 Internal Audit | 373,093 | 480,353 | 480,353 | 487,091 | 499,268 |
| General Fund Total | 373,093 | 480,353 | 480,353 | 487,091 | 499,268 |

| | | | | | | |
|----------------|---------------------|-----|-----|-----|-----|-----|
| 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.

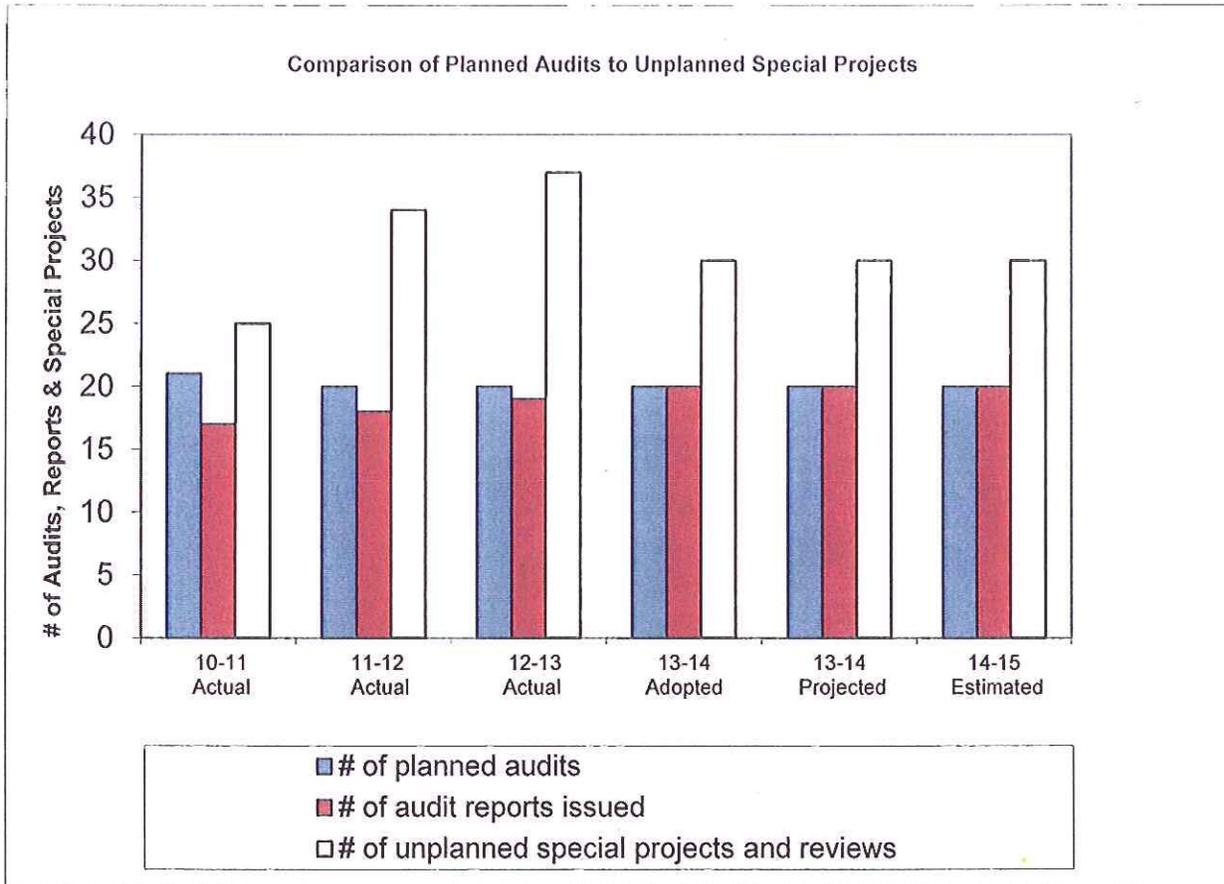
Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$487,091 |
| 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:



| 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 |
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|

Program: Operations

Output & Effectiveness

| | | | | | | |
|---|-----|-----|-----|------|------|------|
| # of planned audits | 21 | 20 | 20 | 20 | 20 | 20 |
| # of audit reports issued | 17 | 18 | 19 | 20 | 20 | 20 |
| % of audit reports issued compared to plan | 81% | 90% | 95% | 100% | 100% | 100% |
| # of unplanned special projects and reviews | 25 | 34 | 37 | 30 | 30 | 30 |
| Total Planned Audits and Unplanned Special Projects and Reviews Completed | 42 | 52 | 56 | 50 | 50 | 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.

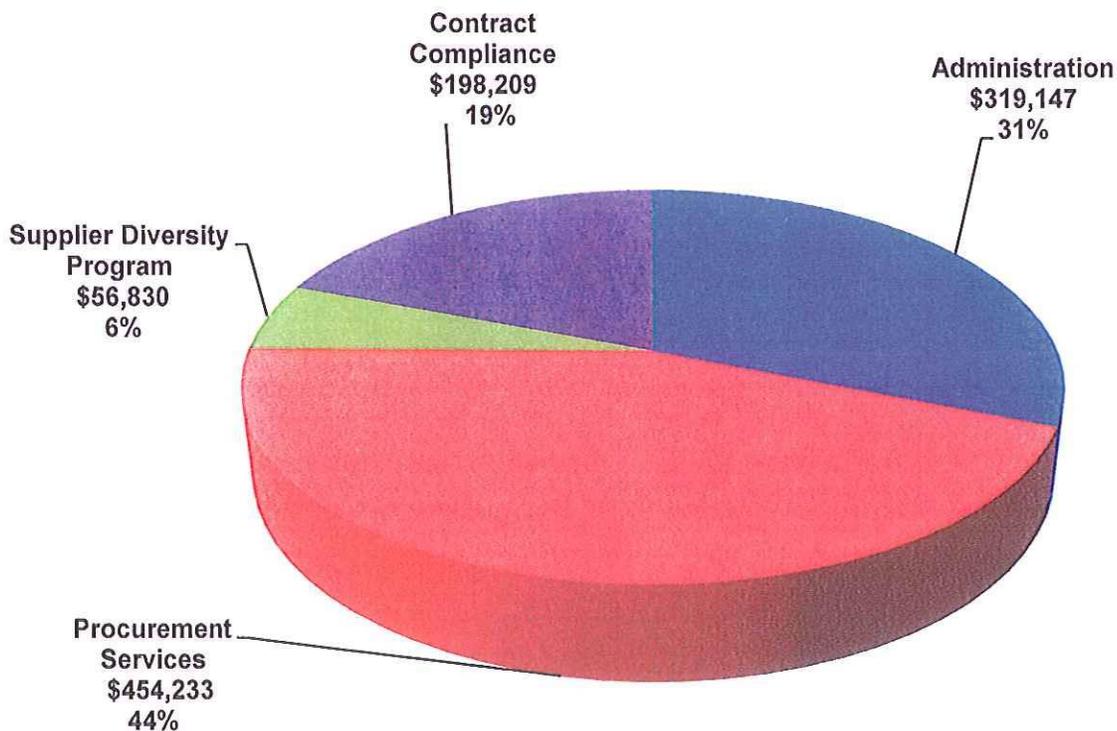
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$1,028,419. This reflects a decrease of \$123,935 or 10.8% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is the result of funding Livable and Sustainable Neighborhoods Initiative (LSNI) positions 100% in Capital Improvement Projects (CIP). A Capital Project Manager & Analyst will also be funded 100% CIP.

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: \$1,028,419



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 | 105,413 | 319,674 | 319,674 | 319,147 | 327,126 |
| 001 Procurement Services | 353,156 | 524,373 | 524,373 | 454,233 | 465,589 |
| 002 Supplier Diversity | 78,730 | 76,251 | 76,251 | 56,830 | 58,251 |
| 003 Contract Compliance | 131,173 | 118,440 | 118,440 | 198,209 | 203,164 |
| 080 Neighborhood Initiative | 72,253 | 113,616 | 113,616 | 0 | 0 |
| General Fund Total | 740,725 | 1,152,354 | 1,152,354 | 1,028,419 | 1,054,130 |

| <u>GENERAL FUND</u> | <u>FT Positions FTE's</u> | <u>Revenue</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> |
|---------------------|-------------------------------|----------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| | | | 14 | 17 | 17 | 13 | 13 |
| | | | 14.0 | 15.0 | 15.0 | 13.0 | 13.0 |
| | | | 134,873 | 96,566 | 96,566 | 129,058 | 99,631 |

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

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$319,147 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 3 |
| General Fund FTE's: | 3.0 |

Program Activities:

| <u>Name</u> | <u>Goal</u> | <u>Legal Mandate</u> |
|-------------------|--|----------------------|
| 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:**

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$454,233 |
| General Fund Revenue: | \$129,058 |
| General Fund Positions: | 6 |
| General Fund FTE's: | 6.0 |

Program Activities:

| <u>Name</u> | <u>Goal</u> | <u>Legal Mandate</u> |
|----------------------|---|----------------------|
| 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: Supplier Diversity

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:

| | |
|----------------------------|----------|
| General Fund Expenditures: | \$56,830 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 1 |
| General Fund FTE's: | 1.0 |

Program Activities:

| Name | Goal | Legal Mandate |
|----------------------------|---|---------------|
| 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: 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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$198,209 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 3 |
| General Fund FTE's: | 3.0 |

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. | √ |
| MWBE Participation | Ensure that all construction projects comply with the 15% M/WBE participation guidelines. | √ |

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. In FY 14-15 four positions will be funded 100% by the Capital Improvement Projects.

Program Activities:

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

| Key Performance Measures | FY 10-11 Actual | FY 11-12 Actual | FY 12-13 Actual | FY 12-13 Adopted | FY 13-14 Projected | FY 14-15 Estimated |
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|

Program: Contract Compliance and Enforcement**Output**

| | | | | | | |
|---|----|----|----|----|----|----|
| # of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations | 16 | 16 | 22 | 25 | 20 | 20 |
| # of open contracts with M/WBE participation stipulations | 46 | 46 | 33 | 45 | 35 | 35 |
| # of closed contracts with Davis Bacon and Prevailing Wages* requirements | 9 | 9 | 18 | 20 | 14 | 14 |
| # of open contracts with Davis Bacon and Prevailing Wages requirement | 34 | 34 | 23 | 40 | 35 | 35 |
| # of closed contracts with minority and woman trade workers participation stipulations | 14 | 14 | 22 | 25 | 20 | 20 |
| # of open contracts with minority and woman trade workers participation stipulations | 47 | 47 | 34 | 45 | 45 | 45 |
| # of closed contracts with Hartford Residents workers participation stipulation | 16 | 16 | 22 | 25 | 20 | 20 |
| # of open contracts with Hartford Residents workers participation stipulation | 45 | 45 | 34 | 45 | 40 | 40 |

| Key Performance Measures | FY 10-11 Actual | FY 11-12 Actual | FY 12-13 Actual | FY 12-13 Adopted | FY 13-14 Projected | FY 14-15 Estimated |
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|

**Program: Contract Compliance
and Enforcement**

Effectiveness

| | | | | | | |
|---|------|------|------|------|------|------|
| % of open contracts in compliance with Davis Bacon and Prevailing Wages | 58% | 58% | 100% | 70% | 90% | 95% |
| % of closed contracts in compliance with minority and woman trade workers participation | 88% | 88% | 85% | 95% | 85% | 90% |
| % of open contracts in compliance with minority and woman trade workers participation | 60% | 60% | 98% | 90% | 90% | 95% |
| % of closed contracts in compliance with Hartford Residents workers participation | 44% | 44% | 41% | 50% | 40% | 45% |
| % of open contracts in compliance with Hartford Residents workers participation | 25% | 25% | 46% | 40% | 35% | 40% |
| % of contracts in compliance with the living wage | 100% | 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.

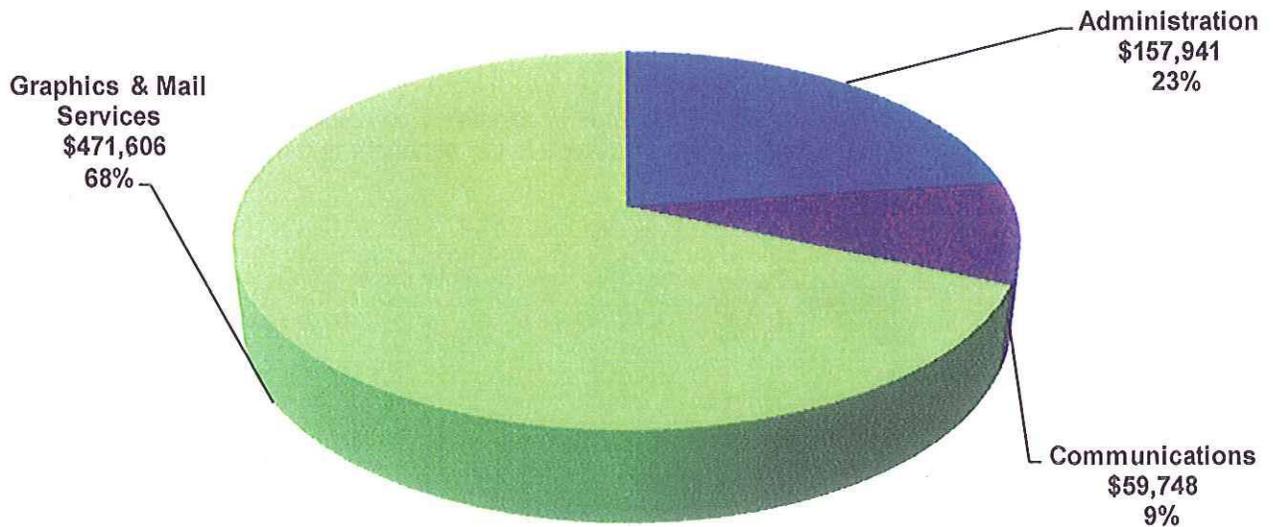
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$689,295. This reflects a decrease of \$131,207 or 16.0% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is a result of Opportunities Hartford position being moved to the Mayor's office and a decrease in part-time accounts.

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: \$689,295



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 | 164,375 | 153,382 | 160,482 | 157,941 | 161,890 |
| 001 Communications | 175,997 | 190,468 | 183,368 | 59,748 | 61,242 |
| 002 Graphics and Mail Services | 475,064 | 476,652 | 476,652 | 471,606 | 483,396 |
| General Fund Total | 815,436 | 820,502 | 820,502 | 689,295 | 706,528 |

| | | | | | | |
|----------------|---------------------|--------|--------|--------|--------|--------|
| GENERAL | FT Positions | 7 | 7 | 7 | 6 | 6 |
| FUND | FTE's | 7.0 | 7.0 | 7.0 | 6.0 | 6.0 |
| | Revenue | 15,924 | 15,000 | 15,000 | 16,000 | 16,000 |

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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$157,941 |
| 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:

| | |
|----------------------------|----------|
| General Fund Expenditures: | \$59,748 |
| General Fund Revenues: | \$0 |
| General Fund Positions: | 1 |
| General Fund FTE's: | 1.0 |

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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$471,606 |
| General Fund Revenues: | \$16,000 |
| 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. | |

