



**PEDRO E. SEGARRA**  
MAYOR

### **Fiscal Year 2015/16 Strategic Plan**

In five years Hartford has become safer, more vibrant, and a stronger capital city. The pride in our City is more palpable than it has been in a long, long time. This upward trend is the consequence of leveraging our existing assets, investing in our future and continue to improve our core public services: keeping our communities safe, educating our young people, creating jobs and accelerating economic development that enhances the quality of life for our residents.

### **Fiscal Year 2015/16 Core Goals**

#### **I. SAFETY**

- ✓ Continue to refine our "Community Policing" plan to raise police visibility and build trust throughout the City.
- ✓ Deploy new technology to prevent and fight crime, and keep our resident and police officers safe.
- ✓ Continue professionalizing and diversifying our public safety teams and create a pipeline to recruit officers from within the City.

#### **II. JOBS AND ECONOMIC DEVELOPMENT**

- ✓ Implement public policy to ensure that residents and minority/women-owned small businesses receive economic benefits from any significant development projects requiring City assistance.
- ✓ Invest in our entrepreneurial community to invite new ideas for economic development, business incubation and community acceleration.
- ✓ Continue to promote the City to businesses and visitors throughout the state to drive local tourism, economic development, and job creation.

#### **III. EDUCATION**

- ✓ Make it easier for families to access all aspects of our schools and community resources.
- ✓ Continue efforts to graduation rates.
- ✓ Strengthen and expand Community Schools.

#### **IV. QUALITY OF LIFE**

- ✓ Ensure our most vulnerable populations have access to essential City services.
- ✓ Advance infrastructure improvements that provide Hartford residents the services they expect: clean streets, covered potholes, clean parks, timely garbage pick-up, efficient snow removal, and an engaged police force.
- ✓ Modernize the 311 system, with a focus on resourcefulness, responsiveness, and respect.

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## City of Hartford Strategic Planning Matrix

Mayor's Goals	One City, One Plan Goals	Dept. Strategies
<p>1) SAFETY</p> <p>2) JOBS AND ECONOMIC DEVELOPMENT</p> <p>3) EDUCATION</p> <p>4) QUALITY OF LIFE</p>	<p>1) Promote Livable and Sustainable Neighborhoods.</p> <p>2) Protect the City's Natural and Built Environment.</p> <p>3) Enhance Mobility through Transit, Pedestrian, and Bike Systems City-Wide.</p> <p>4) Advance Downtown's Role as the Region's Center for Commerce, Culture, and City Living.</p> <p>5) Promote and Encourage the Integration of Sustainable Practices.</p> <p>6) Expand the City's economic base and align with future workforce readiness efforts.</p>	<p>Note: Refer to detail following the City of Hartford Planning Matrix.</p>

## Fiscal Year 2016 Departmental Strategic Plan Initiatives

(Presented in accordance with Expenditure Sections)

### Mayor's Office

- Safety
- Jobs and Economic Development
- Education
- Quality of Life

### City Treasurer

- Identify small, local, women and minority firms that will manage pension 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
- Implement an investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City
- Create a Summer Internship for local high school students to introduce them to the financial services industry
- Create seminars in connection with local banks to educate constituents on financial literacy

### Registrars of Voters

- Maintenance of the voter files and the voting tabulators in preparation for elections and its accuracy with daily updates.
- Promoting voter education, by engaging and informing citizens so they can participate in the electoral process and our goal is to increase voter registration. We also increase the number of bilingual poll workers at the polling locations to meet the needs of a diverse citizenry it serves.
- Providing training for elections officials while also ensuring office staff attend the required training necessary to properly allow for the development and capabilities to be executed setting up all the necessary supplies and equipment for all polling places.
- Coordinates and manage the annual canvass of voters.
- Preparation of the department budgets, the ROV's implements marketing plans to increase voter turn out, informs voters and candidates of any changes in the election laws and polling places. Developing and adopting new techniques to improve outreach services, which improve the overall outcome of the process while acknowledging the diversity of the City of Hartford.

**Corporation Counsel**

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

**Town & City Clerk**

- Customer Service Improvements

**Internal Audit**

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

**Office of the Chief Operating Officer**

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

**Communications & New Media**

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

**Metro Hartford Information Services**

- Continue to support and improve service levels 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

## **Finance**

- Improve the management of all City Internal Service Funds and implement a deficit reduction plan for those funds with a negative balance
- Participate in the creation of an OPEB trust in cooperation with Corporation Counsel, Board of Education and Treasurer's Office for funding and management of Other Post-Employment Benefits (OPEB)
- Continue collaboration with MHIS to resolve MUNIS system and reporting issues as it relates to more efficient reporting the financial operations of the City
- Invest in efforts to grow the City's grand list to increase and diversify Tax Revenues
- Increase focus on delinquent revenue collections across all City receivables
- Improve tax reporting from Quality Data Services (QDS) software
- Implementation the new Time and Attendance software with MHIS support for Finance Divisions

## **Human Resources**

- 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
- Successfully negotiate union contracts that are fair and equitable
- Implement increased checks and balances to ensure that personnel data and benefits are secure, accurate and compliant with contracts and local, state and federal law

## **Office of Management, Budget and Grants**

- 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

## **Families, Children, Youth and Recreation**

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

## **Fire**

- Work with the City and the Union to make changes that will allow the Department to run efficiently and maximize its personnel, time and budget
- Use Hiring and Attrition Management long term plan to maximize budgetary savings
- Continue to educate and communicate with Hartford Residents and businesses through the use of the City's web site, mobile app and social media accounts
- Utilize Capital Improvement Funding to upgrade and renovate buildings used by the Fire Department Smarter Cities Initiative Compliance
- Work with the Mayor's Fire Task Force to enhance the Fire Departments Code of Conduct Policy
- Improve training of members to reinforce the HFD Mission Statement and enhance the service to the City residents and visitors

## **Police**

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

## **Emergency Services & Telecommunications**

- Implement new next generation 9-1-1 system
- Update Internal Training Program

## **Public Works**

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

## Development Services

- Implement One City One Plan through the integration of planning grants, the livable sustainable neighborhoods initiatives and the iQuilt.
- Develop the strategy to maximize homeownership & affordable housing opportunities.
- Identify and implement new resources for eliminating blight and increasing homeownership city-wide, improve and preserve housing stock, as well as creating mixed-income housing in the downtown area.
- Promote Entrepreneurship – through the Small Business and Corporate Programs by fostering a closer relationship and aligning resources from the State and the Federal government to encourage and sustain startups.
- Provide meaningful experiences, which improve the quality of life for Hartford residents and visitors and promote the City of Hartford as a vibrant place to live, work and play.
- Enhance Livability and Economic Opportunities.
- Improving Department's Operational Efficiency.
- Implement online permitting system
- Working with the Department of Public Works to accelerate the neighborhood streetscape projects funded through our capital improvement program and aggressively implementing the Intermodal Triangle funded by the recently awarded TIGER IV grant.
- Collaborating with the Livable and Sustainable Neighborhoods Initiative team to focus resources in a manner that is consistent with individual neighborhood development plans and make our many diverse communities great places to live and raise a family.

## Health & Human Services

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

