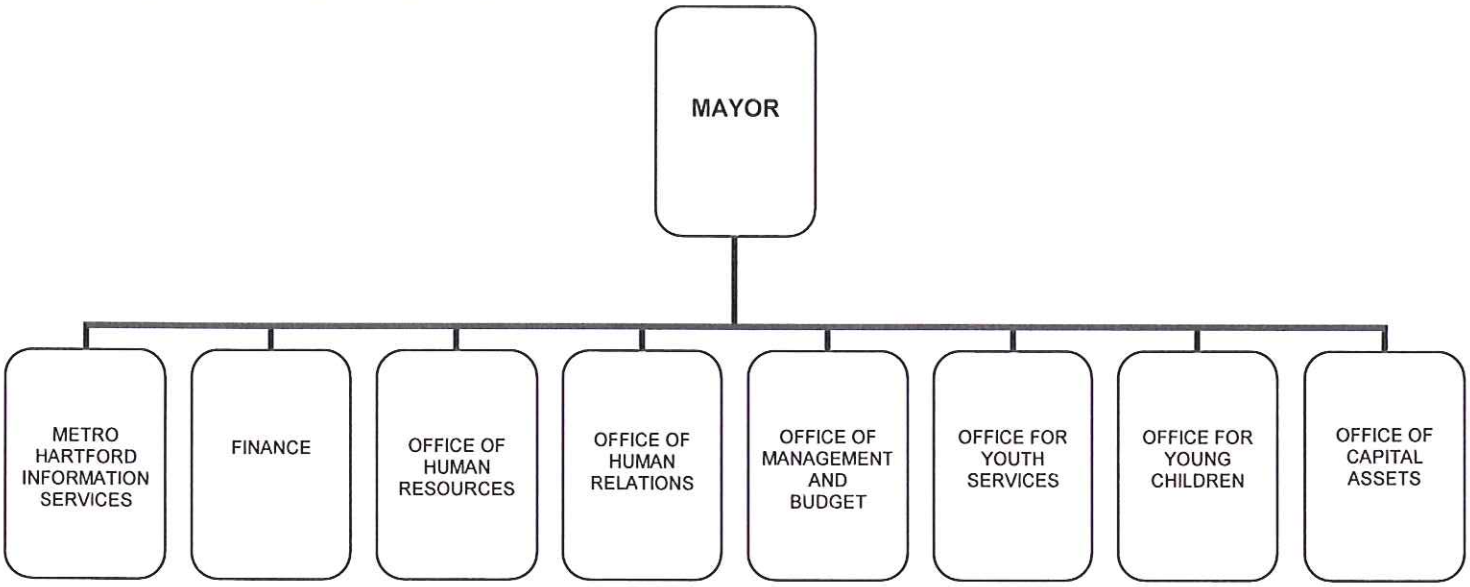
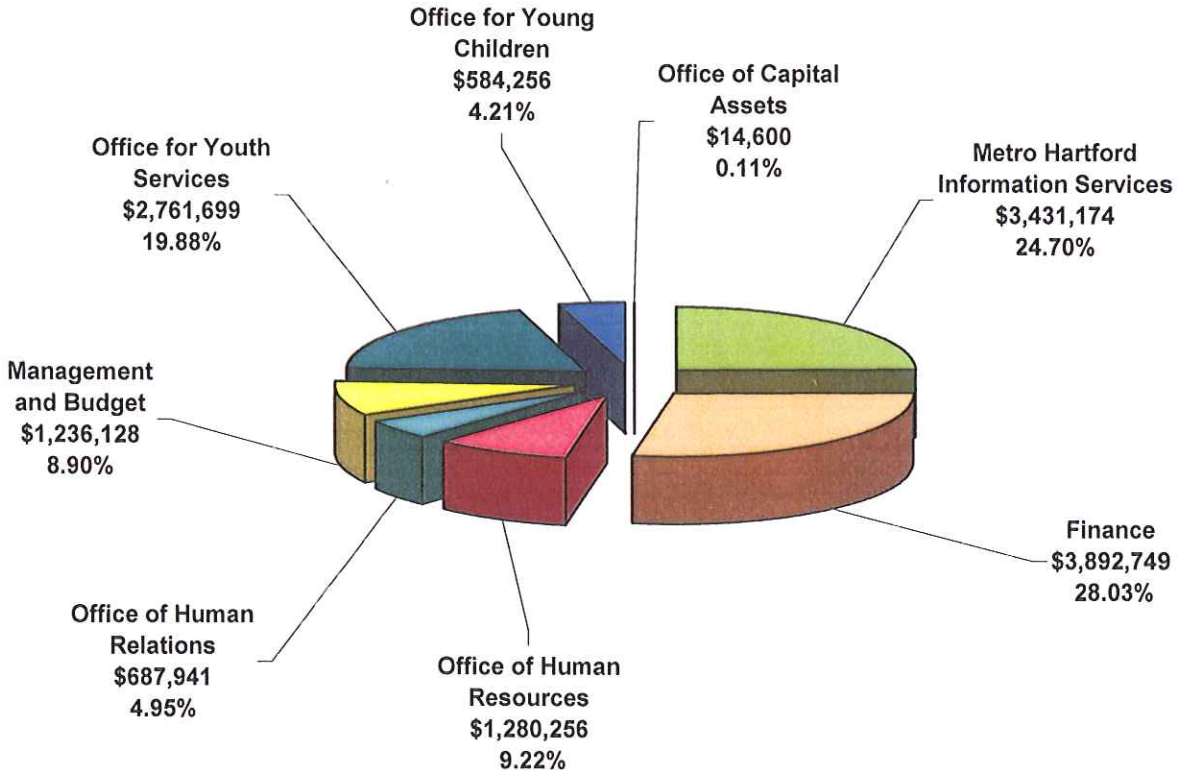
General Government

Administrative Services



Department Expenditures as a Percentage of Administrative Services
Total $13,888,803



SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

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, and the Hartford Public Libraries.

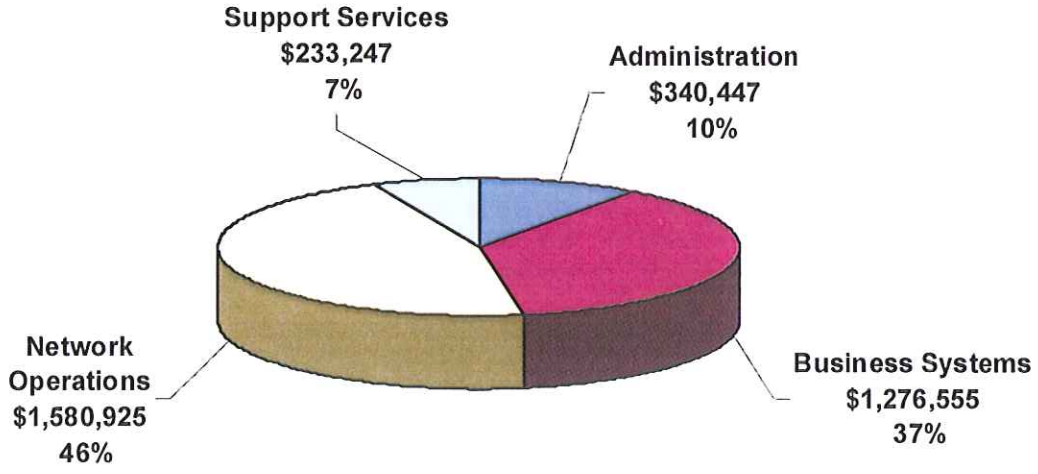
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $3,431,174. This reflects a decrease of $114,108 or 3.2% compared to the Adopted Budget for Fiscal Year 2009-2010. The net decrease is the result of a position elimination and non-personnel adjustments.

Strategic Plan Initiatives:

- Municipal Shared Service Technology and Infrastructure
- Educational Shared Service Technology and Infrastructure
- Business Systems Implementation Plan

Department General Fund Budget by Program
General Fund Total: $3,431,174



Department Budget Summary:

PROGRAM NAME		FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000	Administration	445,505	397,136	396,522	340,447	354,746
001	Application Engineering	0	0	0	0	0
002	Convergent Service	0	0	0	0	0
003	End User Support	0	0	0	0	0
004	Technical Services	0	0	0	0	0
005	Operations	0	0	0	0	0
006	Business Systems	1,301,681	1,298,494	1,287,862	1,276,555	1,330,170
007	Application Development	0	0	0	0	0
008	Network Operations	1,894,793	1,664,778	1,672,386	1,580,925	1,647,324
009	Support Services	173,721	184,874	188,512	233,247	243,043
General Fund Total		**3,815,700**	**3,545,282**	**3,545,282**	**3,431,174**	**3,575,283**

GENERAL FUND	**FT Positions**	20	18	18	17	17
	FTE's	20.0	18.0	17.3	17.0	17.0
	Revenue	33,910	0	0	0	0
	Fringe Benefits	657,733	577,545	566,454	610,883	636,540

OTHER FUNDS	**FT Positions**	0	0	0	0	0
	FTE's	0.0	0.0	0.0	0.0	0.0
	Revenue	0	0	0	0	0
	Fringe Benefits	0	0	0	0	0

Program Section:

Program: Administration

Program Goal: The goal of the MHIS Administration Program is to acquire and organize people, systems and processes with a strategic intent to deliver information technology and communication services in an efficient, cost effective, and customer focused manner. Administration is also responsible for e-rate administration, quality assurance, purchasing, internal billing, vendor management, budget control and policy development. The Chief Information Officer (CIO), along with the MHIS management team, will carry out technology acquisition, implementation, management and support of technology related services within the Municipality and the Hartford Public Schools, including the various departments within each entity, and all school sites. The CIO will ensure alignment with the Mayoral and Superintendent's strategic, short and long-term goals, policies, and procedures.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$340,447
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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: Business Systems

Program Goal: The goal of the Business Systems Program within MHIS 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:

Mayoral Goal:	5
General Fund Expenditures:	$1,276,555
General Fund Revenue:	$0
General Fund Positions:	9
General Fund FTE's:	9.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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.	
Integration of Efforts To Outcomes (ETO) software 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 Office for Youth Services, the Office for Young Children, and many Community Based Organizations throughout the City.	

Program: Network Operations

Program Goal: The goal of the Network Operations Program is to provide secure, stable, survivable, and recoverable wired and wireless network services to the City, Library and the Board of Education supporting the successful delivery of voice, video and integrated data applications. The Network Operations program provides technology planning and integration to ensure a timely and cost effective delivery of technology infrastructure in City, Library and Board of Education construction projects.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$1,580,925
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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 and the Hartford Public Schools' computer users with corrective and preventive maintenance of computer hardware and software, printers and peripheral equipment in a timely, professional and cost-effective manner. The support services team manages mobile communication devices and also facilitates on-line training for enterprise systems and office productivity software.

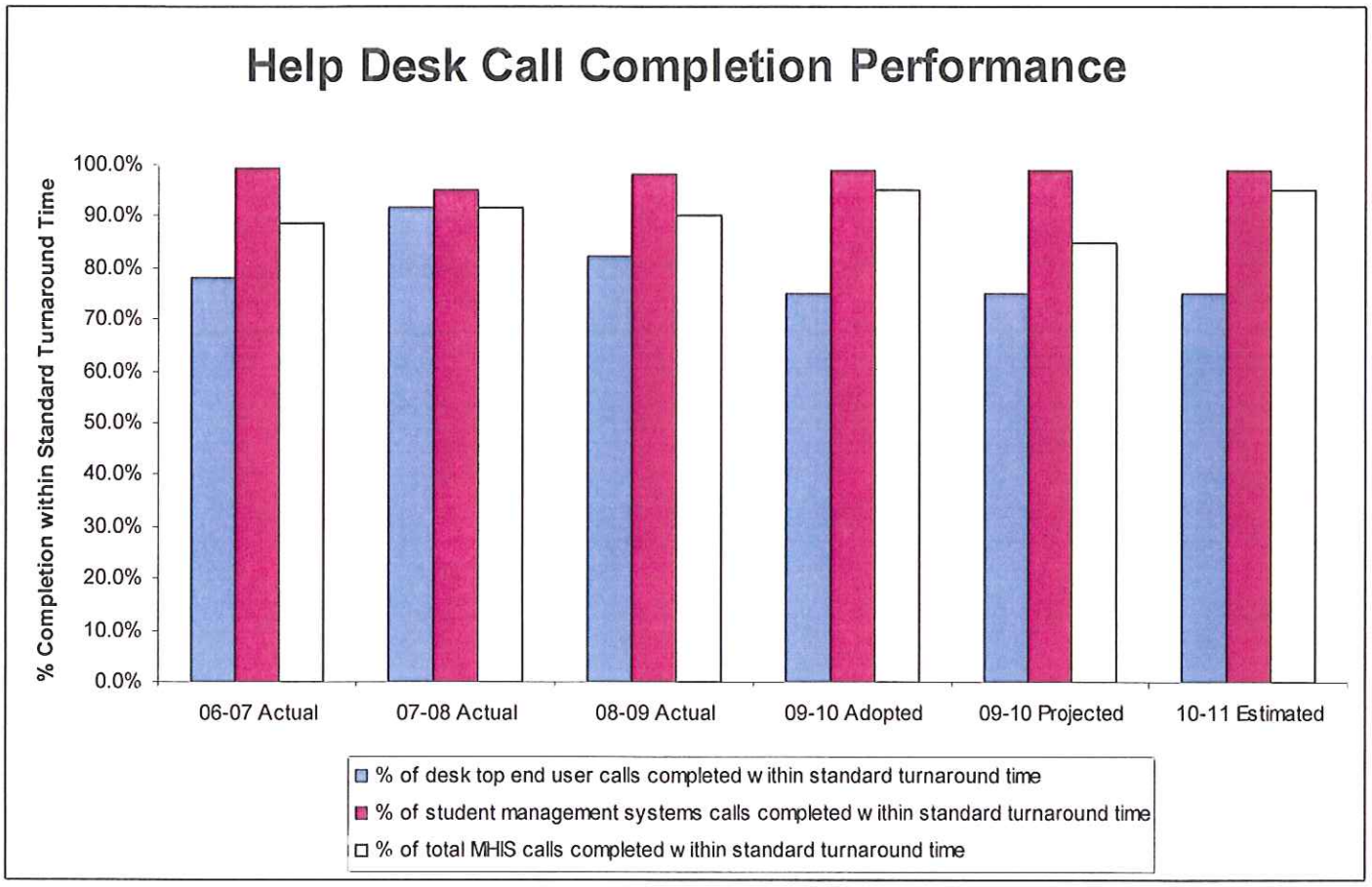
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$233,247
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Training	Provide access to a variety of quality training opportunities to end users in order to increase their proficiency and productivity.	
Help Desk	Provide timely, efficient and quality responsiveness to end-user requests.	
On Site Technical Services	Respond to user calls for installation and repair services in a timely manner.	
Desktop Standardization & Asset Management	Create and make operational an automated desktop equipment inventory, and then use such information as a means to refresh technology at regular intervals.	
Mobile Devices/Paging	Enable cost effective and reliable mobile device support and paging services for all municipal workers so they may work effectively.	

Department Balanced Scorecard:



Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated

Program: Support Services

Output & Effectiveness

Help Desk calls completed by Help Desk staff:						
# of calls to Desktop End User Support staff	6,679	5,866	4,020	6,000	6,000	6,000
% of desktop end user calls completed within standard turnaround time	78.0%	91.5%	82.1%	75.0%	75.0%	75.0%
# of calls to Student Management Systems staff	2,100	2,353	2,011	2,500	2,100	2,500
% of student management systems calls completed within standard turnaround time	99.3%	95.0%	98.0%	99.0%	99.0%	99.0%
# of total calls completed across all programs	9,000	8,324	10,138	15,500	11,000	12,000
% of support services calls completed within standard turnaround time	88.7%	91.5%	90.1%	95.0%	85.0%	95.0%
$ cost per Help Desk call	n/a	n/a	n/a	$90	$93	$96

Finance

Mission Statement:

The mission of the Finance Department is to provide timely, accurate, and courteous service to internal and external users of the Department's financial services and reporting.

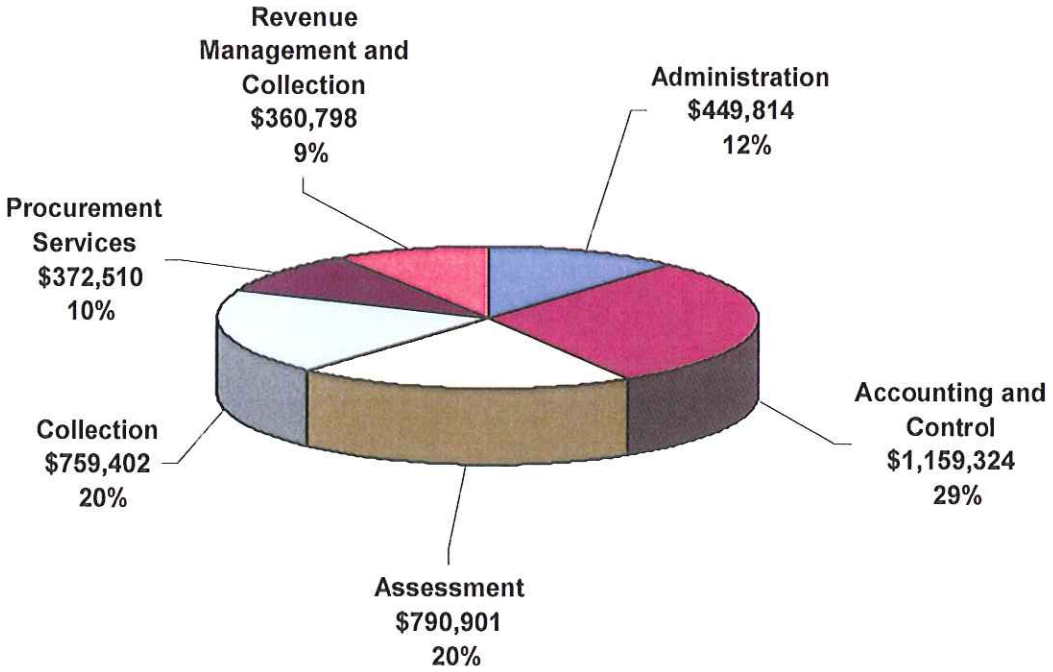
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $3,892,749. This reflects an increase of $316,779 or 8.9% compared to the Adopted Budget for Fiscal Year 2009-2010. The net increase is the result of salary adjustments and appraisal services.

Strategic Plan Initiatives:

- Internal Service Fund Deficit Reduction
- Other Post-Employment Benefits (OPEB)
- Grow Non-Tax Revenue Sources
- MUNIS Implementation
- FY 2011-2012 Revaluation Planning
- Increase Delinquent Tax Collections
- Improve Cash Pool Administration
- Improved Tax Reporting
- Improved Tax and General Ledger Coordination
- Fixed Asset Reconciliation
- Implement MUNIS Tax Online Payment

Department General Fund Budget by Program
General Fund Total: $3,892,749



Department Budget Summary:

PROGRAM NAME		FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000	Administration	427,136	432,201	471,900	449,814	468,706
001	Accounting and Control	1,184,313	1,087,798	1,105,658	1,159,324	1,208,016
002	Assessment	610,042	650,252	610,010	790,901	824,119
004	Procurement Services	318,894	344,990	356,047	372,510	388,155
005	Risk Management	41,412	0	0	0	0
006	Revenue Management and	40,458	295,941	272,047	360,798	375,951
007	Collection	900,476	764,788	760,308	759,402	791,297
General Fund Total		**3,522,733**	**3,575,970**	**3,575,970**	**3,892,749**	**4,056,244**

GENERAL FUND	FT Positions	49	54	54	53	53
	FTE's	47.8	54.3	52.3	53.3	53.3
	Revenue	315,221,976	323,520,255	323,352,119	343,097,747	343,097,747
	Fringe Benefits	1,366,766	1,441,101	1,342,964	1,592,409	1,659,290

OTHER FUNDS	FT Positions	1	0	0	1	1
	FTE's	1.0	0.0	0.0	1.0	1.0
	Revenue	0	0	0	0	0
	Fringe Benefits	0	0	0	0	0

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:

Mayoral Goal:	5
General Fund Expenditures:	$449,814
General Fund Revenue:	$60,558,256
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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.	√

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 automated general ledger system for the City, the Board of Education and the Hartford Public Library in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$1,159,324
General Fund Revenue:	$181,078
General Fund Positions:	15
General Fund FTE's:	15.3
Other Fund Total:	$76,420
Other Fund Positions:	1
Other Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Produce the Comprehensive Annual Financial Report	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:

Mayoral Goal:	5
General Fund Expenditures:	$790,901
General Fund Revenue:	$0
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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: Procurement Services

Program Goal: The goal of the Procurement Services Program is to serve as the information broker for commodities and services for using agencies and the supplier community.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditure:	$372,510
General Fund Revenue:	$50,000
General Fund Positions:	5
General Fund FTE's:	5.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Procurement Administration & Contracting	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: Revenue Management and Collection

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 all City funds. Included is the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$360,798
General Fund Revenue:	$0
General Fund Positions:	5
General Fund FTE's:	5.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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. Supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	√

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.

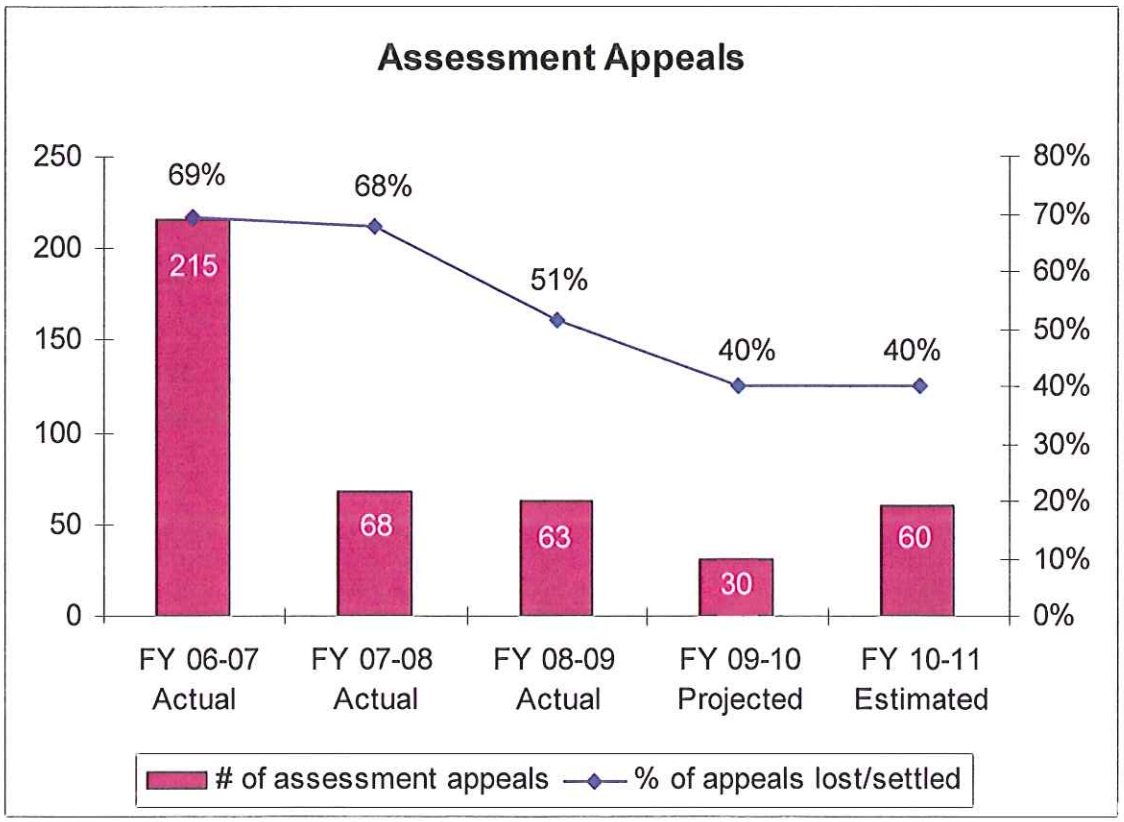
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$759,402
General Fund Revenue:	$282,308,413
General Fund Positions:	14
General Fund FTE's:	14.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:



Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Collection						
Effectiveness						
% of checks deposited within 48 hours of receipt in the Tax Office	n/a	n/a	n/a	n/a	90.0%	94.0%
Program: Assessment						
Output, Efficiency & Effectiveness						
# of assessment appeals	215	68	63	30	30	60
% of appeals lost/settled	69%	68%	51%	n/a	40%	40%
$ revenue lost per lost appeal	$5,167	$21,707	$11,121	n/a	$12,000	$12,000
Program: Accounting & Control						
Output & Effectiveness						
# of days payable outstanding	n/a	n/a	30	40	40	20
% of invoices paid within 35 days of receipt	n/a	n/a	80.6%	86.8%	87.0%	92.0%
Program: Revenue						
Effectiveness						
% of Police Private Duty Job receivables exceeding 30 days	n/a	n/a	n/a	n/a	49%	45%
% of Special Events receivables exceeding 30 days	n/a	n/a	n/a	n/a	64%	50%
% of other non-property tax receivables exceeding 30 days	n/a	n/a	n/a	n/a	20%	20%

Human Resources

Mission Statement:

The mission of Human Resources is to provide quality human resource management, training, and technical and labor relations services to all City departments in order to provide a productive and responsive workforce to meet the needs of the community and City employees.

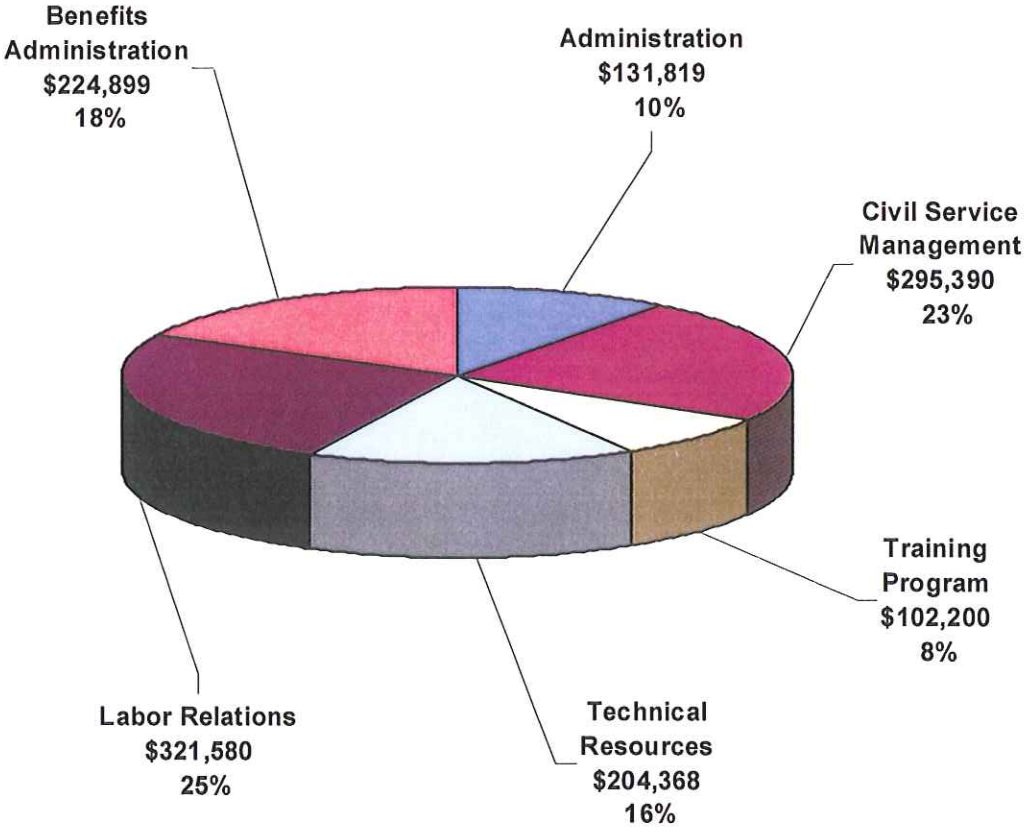
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $1,280,256. This reflects a decrease of $13,299 or 1.0% compared to the Adopted Budget for Fiscal Year 2009-2010. The net decrease is the result of salary adjustments and decreases to various non-personnel accounts.

Strategic Plan Initiatives:

- MUNIS Benefits Module Implementation
- Health Benefit Plan Design
- Grant Positions Hiring Process

Department General Fund Budget by Program
General Fund Total: $1,280,256



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY10-11 RECOMMENDED	FY 11-12 FORECAST
000 Administration	197,619	126,918	174,682	131,819	137,355
001 Civil Service Management	357,505	325,805	316,716	295,390	307,796
002 Training Program	111,489	103,389	103,389	102,200	106,492
003 Technical Resources	226,257	204,331	204,331	204,368	212,951
004 Labor Relations	378,592	316,504	277,829	321,580	335,086
005 Benefits Administration	210,252	216,608	216,608	224,899	234,345
General Fund Total	**1,481,713**	**1,293,555**	**1,293,555**	**1,280,256**	**1,334,027**

GENERAL FUND	FT Positions	13	13	13	13	13
	FTE's	13.0	13.0	13.0	13.0	13.0
	Revenue	17,770	10,500	11,700	13,000	13,000
	Fringe Benefits	495,178	464,375	440,669	477,848	497,538

OTHER FUNDS	FT Positions	0	0	0	0	0
	FTE's	0.0	0.0	0.0	0.0	0.0
	Revenue	0	0	0	0	0
	Fringe Benefits	0	0	0	0	0

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to oversee the activities of the Department, provide direction to staff to meet the Department's objectives and plans, as well as implement and oversee programs required by Charter, Federal, State laws and local ordinances as they relate to human resource matters.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$131,819
General Fund Revenue:	$13,000
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee all of the functions in the Human Resources Department and provide sound recommendations to the Executive Leadership Team on employment and labor relations matters.	√

Program: Civil Service Management

Program Goal: The goal of the Civil Service Management Program is to assist City departments in recruiting, testing, and establishing eligibility registers of qualified candidates to fill vacant positions or promotional opportunities. The program also determines the classifications of positions in the classified service, administers the pay plan and provides advice and counsel to department directors and employees in order to sustain a productive workforce.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$295,390
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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	Provide classification services to City departments in order to determine the classifications of positions in the classified service to sustain a productive workforce.	√
Examination Administration	Coordinate and administer examinations through consultants in order to fill vacant positions or promotional opportunities to sustain a productive workforce.	√

Program: Training

Program Goal: The goal of the Training Program is to coordinate all training, identify training needs and provide training opportunities and resources for City departments in order to enhance the skills, knowledge and career advancement of City employees.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$102,200
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Training	Coordinate training (mandated and regular) such as sexual harassment, zero tolerance, supervisor and labor relations for City employees and departments in order to meet the training needs in a timely manner to sustain a productive workforce.	√

Program: Technical Services

Program Goal: The goal of the Technical Services Program is to implement and manage policy program changes. In order to sustain a productive workforce, the program provides a full range of personnel services, support services, collective bargaining and contract administration in an efficient and timely manner to all City departments, employees, applicants and members of the community.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$204,368
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Personnel Database	Maintain the salary wage database and personnel records of all City employees. Provide training on and process Human Resources Activity forms for all departments of the City.	√
Contracts Processing	Process City labor contracts in a timely and accurate manner.	√

Program: Labor Relations

Program Goal: The goal of the Labor Relations Program is to successfully negotiate labor agreements and to effectively resolve grievance, arbitration, prohibited practice cases and employee issues, while providing consistent contract interpretation to employees and departments in a timely manner to sustain a responsive workforce.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$321,580
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Contract Administration	Effectively manage and participate in contract negotiations so that contracts may be negotiated in a timely and equitable manner. Provide labor relations consultative services to departments in a timely and accurate manner.	
Contract Negotiations	Effectively manage and participate in contract negotiations so that contracts may be negotiated in a timely and equitable manner. Provide labor relations consultative services to departments in a timely and accurate manner.	√
Grievance Hearings	Conduct hearings on City employee grievances in an impartial and timely manner.	√

Program: Benefits Administration

Program Goal: The goal of the Benefits Administration Program is to develop, coordinate, manage and administer health and dental benefit programs for active employees and retirees.

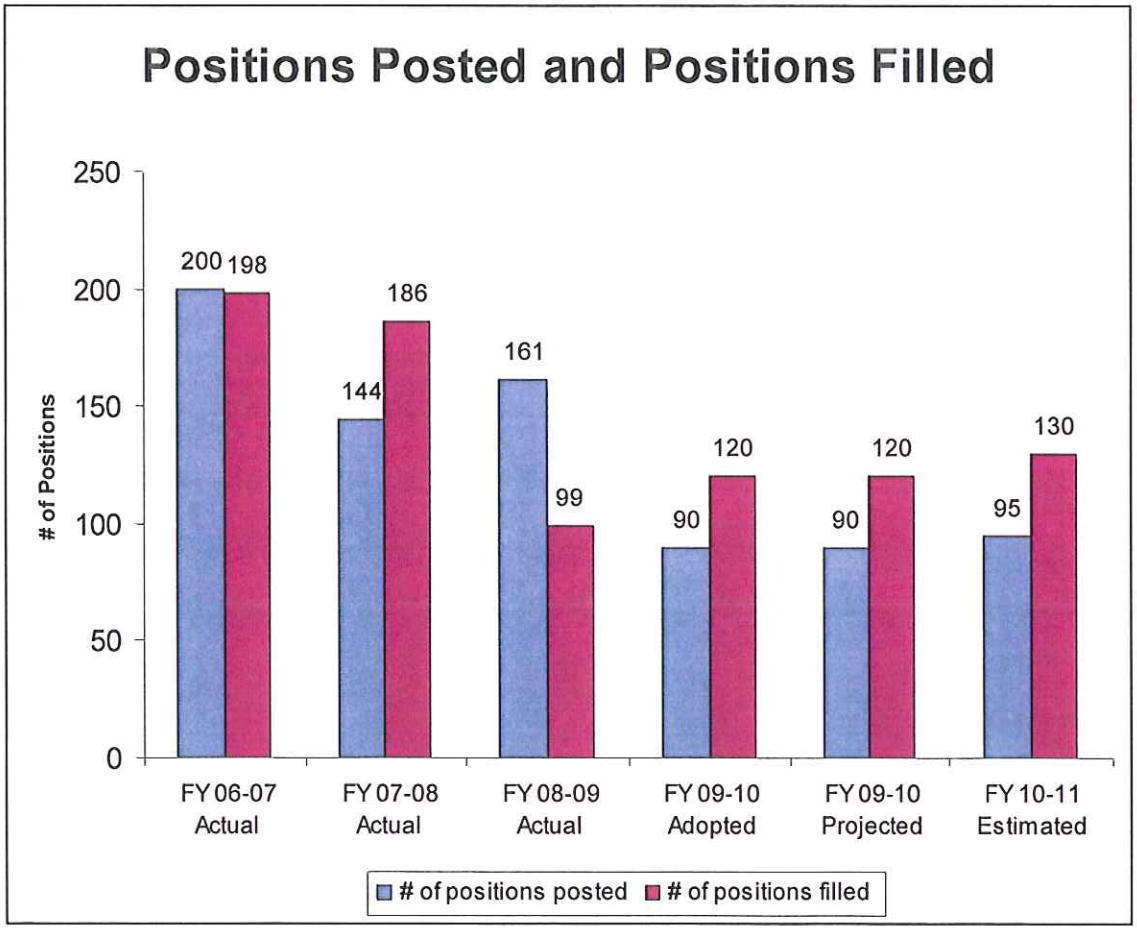
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$224,899
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Benefits Administration	Develop, coordinate, manage and administer health and dental benefit programs for active and retired employees.	

Department Balanced Scorecard:



Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Civil Service Management						
Output & Effectiveness						
# of positions posted	200	144	161	90	90	95
# of positions filled	198	186	99	120	120	130
Average # of days to fill a classified position	n/a	n/a	n/a	n/a	40	35
# of open competitive positions posted (FT & PT)	n/a	78	63	38	38	45
% of FT employee turnover	n/a	n/a	10%	11%	11%	10%
% of new hires filled with Hartford residents	n/a	n/a	50%	40%	40%	42%
Program: Training						
Effectiveness						
% of employees taking at least one course	n/a	n/a	n/a	n/a	33%	35%
% of employees taking mandatory courses	n/a	n/a	n/a	n/a	24%	25%
Program: Technical Services						
Output & Effectiveness						
# of Hartford resident employees	n/a	n/a	733	950	950	850
# of FT Hartford resident employees	n/a	n/a	454	585	585	525
# of PT Hartford resident employees	n/a	n/a	279	365	365	325
% of employees who are Hartford residents	n/a	n/a	n/a	n/a	44%	41%
# of non-Hartford resident employees	n/a	n/a	1,157	1,215	1,215	1,200
# of FT non-Hartford resident employees	n/a	n/a	1,076	1,125	1,125	1,100
# of PT non-Hartford resident employees	n/a	n/a	81	90	90	95
% of employees who are non-Hartford residents	n/a	n/a	n/a	n/a	56%	59%
Program: Labor Relations						
Output & Effectiveness						
# of open grievances	n/a	n/a	n/a	n/a	40	50
# of grievances & MPPs resolved favorably	n/a	n/a	n/a	n/a	10	15
% of grievances & MPPs resolved favorably	n/a	n/a	n/a	n/a	25%	30%

FT = Full-Time; PT = Part-Time; MPP = Municipal Prohibited Practice

Office of Human Relations

Mission Statement:

To ensure Civil Rights, Human Rights & Equitable treatment of all City Employees, Residents and Businesses by promoting Equal Opportunity, Fairness, Diversity and inclusion through Education, Enforcement of Laws and Regulations, forming Community Partnerships and delivering Excellent Customer Service.

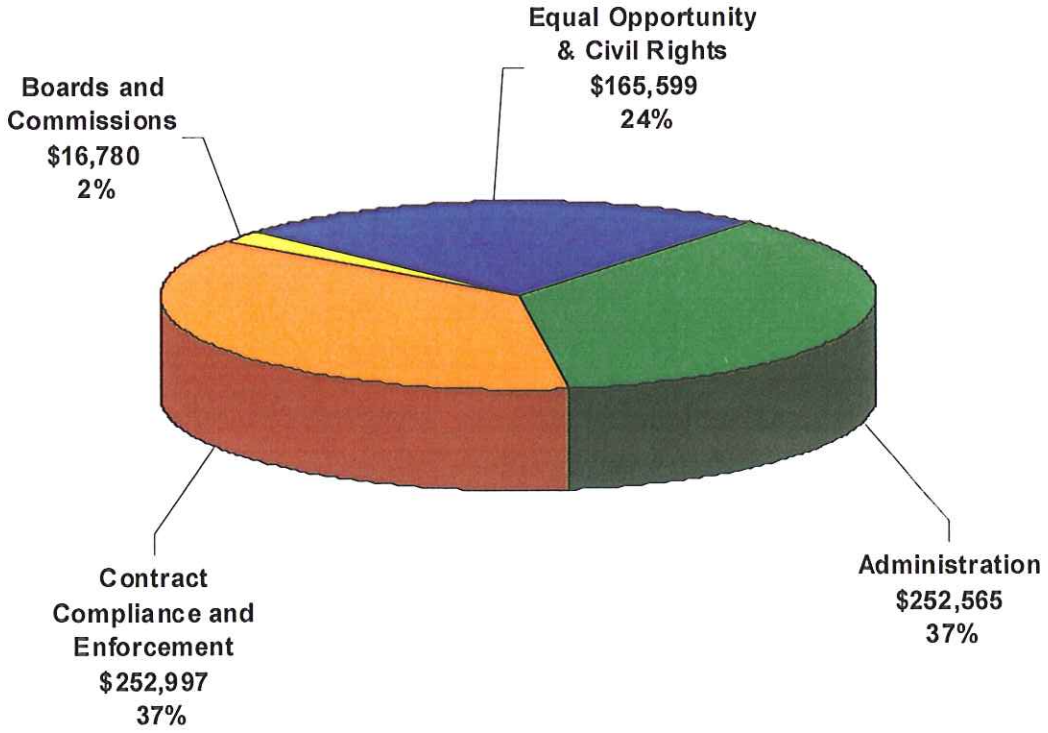
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $687,941. This reflects a decrease of $63,474 or 8.4% compared to the Adopted Budget for Fiscal Year 2009-2010. The net decrease is the result of a position elimination and decreases to various non-personnel accounts.

Strategic Plan Initiatives:

- Streamline Equal Employment Opportunity (EEO) Process
- Streamline Labor Standards Procedures
- EEO Compliance Improvement Project
- Grant Compliance Operations Improvement

Department General Fund Budget by Program
General Fund Total: $687,941



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000 Administration	218,333	303,865	326,074	252,565	263,173
001 Contract Compliance & Enforce	223,773	229,735	215,406	252,997	263,623
003 Boards and Commissions	12,900	21,860	21,860	16,780	17,485
004 Equal Opportunity & Civil Rights	331,977	195,955	188,075	165,599	172,554
General Fund Total	**786,982**	**751,415**	**751,415**	**687,941**	**716,835**

GENERAL FUND	FT Positions	8	9	8	8	8
	FTE's	8.0	9.0	8.0	8.0	8.0
	Revenue	48	56,931	56,931	69,048	69,048
	Fringe Benefits	245,769	231,002	211,212	235,557	245,450

OTHER FUNDS	FT Positions	1	1	1	1	1
	FTE's	1.0	1.0	1.0	1.0	1.0
	Revenue	0	0	0	0	0
	Fringe Benefits	0	0	0	0	0

Program Section:

Program: Administration

Program Goal: The goal of Administration is to provide leadership, management expertise and direction to all Office of Human Relations programs and activities. The Office of Human Relations develops and enforces the City's civil rights and equal employment opportunity and labor standards programs pursuant to existing laws, Executive Orders and regulations and to ensure equal opportunity and non-discrimination for all city employees, businesses, vendors and residents.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	$252,565
General Fund Revenue:	$69,048
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Administration	Provides leadership, direction, and policy implementation to the office. Provides support in the areas of personnel management, fiscal control, equal opportunity, civil rights, labor standards, ADA, police misconduct, boards & commissions and contract compliance enforcement for municipal, state and federal funded projects.	√

Program: Contract Compliance and Enforcement

Program Goal: The goal of the Contract Compliance and Enforcement 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/prevailing wages, as well as use governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local businesses that are minority and/or woman-owned and Hartford residents.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	$252,997
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	1
Other Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Minority/Woman Business Enterprise Compliance (MWBE)	Ensure that all construction projects comply with the 15% M/WBE participation guidelines.	√
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wage laws/Davis Bacon Act.	√
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring minority and women workers.	√
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring Hartford residents.	√
Living Wage Compliance	Verify that service contracts are in compliance with established City of Hartford living wage ordinances.	√
Tax Fixing Agreement	Ensure that development projects receiving tax incentives comply with contractual stipulations regarding the employment participation of Hartford residents and minority trade workers, as well as the utilization of Minority Business Enterprises.	√
Affirmative Supplier Diversity Program	Develops and monitors the City of Hartford supplier diversity program that promotes the City's commitment to M/WBE and SBE utilization.	√

Program: Boards and Commissions

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$16,780
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Commission on Human Relations	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions.	√
Permanent Commission on the Status of Hartford Women	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions.	√
Hartford Commission on Disability Issues	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the 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.	√
Commission on Lesbians, Gays, Transgender and Transsexual Issues	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions.	√

Program: Equal Opportunity & Civil Rights

Program Goal: The goal of the Equal Opportunity & Civil Rights Program is to enforce civil rights and equal opportunity programs pursuant to existing laws, Executive Orders and regulations and to ensure equal opportunity for all city employees, vendors, businesses and visitors, as well as ensure that an independent process exists to review complaints thoroughly and impartially for residents, visitors, vendors and employees. This program also implements the City's Fair Housing Program and the S/M/WBE Certification Program to ensure equality for all persons and families, to increase economic opportunities for S/M/WBEs and to eliminate barriers to their participation in city contracts.

Program Budget Summary:

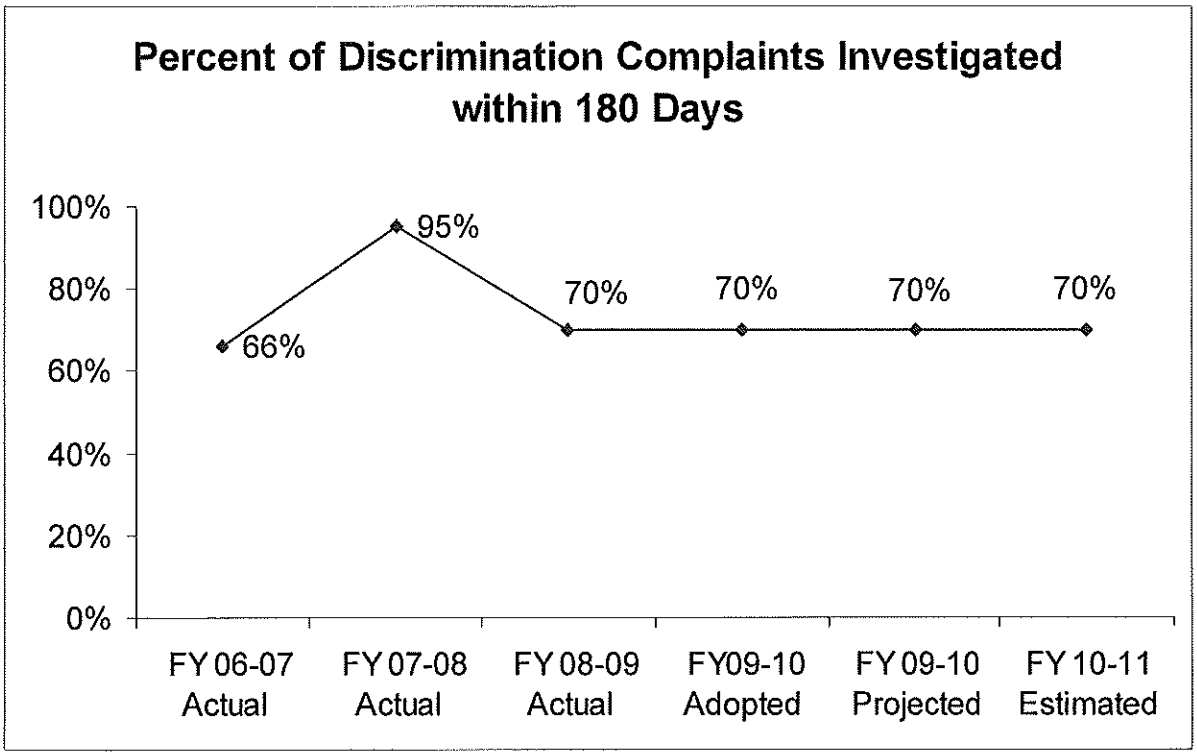
Mayoral Goal:	1
General Fund Expenditures:	$165,599
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Citizen Complaint	Receive, investigate, track and monitor complaints against police officers.	√
Equal Employment Opportunity (EEO)	Receive and investigate EEO complaints against City employees in order to ensure compliance with equal employment opportunity laws for City employees.	√
Affirmative Action	Develop and implement the City's Affirmative Action Plan. Monitor department employment practices for compliance with EEO law and analyze workforce data to develop statistical reports to ensure a diverse workforce and eliminate discriminatory practices.	√
MWBE Certification	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions	√
Small Business Enterprise Certification	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions.	√
Fair Housing Program	Ensure that all tenants, applicants, and residents are treated fairly and to prevent discrimination in the sale or rental of housing. Provide	√

	technical assistance to housing developers, NSP partners and community to assure decent, and suitable living conditions for every citizen	
Business and Supplier Certification	Monitor the City's procurement process to ensure EEO compliance by vendors and suppliers. Review vendors EEO policies and procedures for compliance with Civil Rights and EEO Laws.	√

Department Balanced Scorecard:



Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Administration						
Effectiveness						
% of MWBE Certifications completed within 30 days**	n/a	N/A	70%	70%	70%	70%
Program: Contract Compliance and Enforcement						
Output & Effectiveness						
# of open contracts with SC/M/WBE participation stipulations	160	88	85	85	85	60
% of open contracts in compliance with SC/M/WBE participation	67%	47%	50%	50%	50%	50%

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Contract Compliance and Enforcement						
Output & Effectiveness						
# of open contracts with Davis Bacon and Prevailing Wages requirement	88	56	60	60	60	60
% of open contracts in compliance with Davis Bacon and Prevailing Wages	75%	59%	60%	60%	60%	60%
# of open contracts with minority and woman trade workers participation stipulations	160	89	80	80	80	60
% of open contracts in compliance with minority and woman trade workers participation	62%	43%	40%	40%	40%	40%
# of open contracts with Hartford Residents workers participation stipulation	163	88	80	80	80	60
% of open contracts in compliance with Hartford Residents workers participation	26%	18%	18%	18%	18%	18%
% of contracts in compliance with the living wage	100%	100%	95%	95%	95%	95%

*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.

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated

Program: Equal Opportunity & Civil Rights

Output & Effectiveness

% of discrimination complaints investigated within 180 days**	66%	95%	70%	70%	70%	70%
% of discrimination cases resolved within 180 days*	66%	53%	65%	65%	65%	65%
# of Civilian Police Review Board (CPRB) cases pending board action	n/a	n/a	n/a	n/a	157	135
% of citizen complaints of police misconduct under investigation	n/a	n/a	n/a	n/a	100%	100%
# of Civilian Police Review Board (CPRB) cases closed	n/a	n/a	n/a	n/a	53	45
% of vendor and suppliers EEO certifications completed within 5 days**	62%	65%	70%	70%	70%	70%

*Commission on Human Rights and Opportunities (CHRO) deadline per Connecticut state statute
**City Office of Human Relations internal guideline

SEAL OF THE CITY OF HARTFORD
POST
NUBILA
PHŒBUS
CONNECTICUT

Management and Budget

Mission Statement:

The mission of the Department of Management and Budget is to provide professional financial forecasting, budget development and control, operations analysis, performance reporting 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.

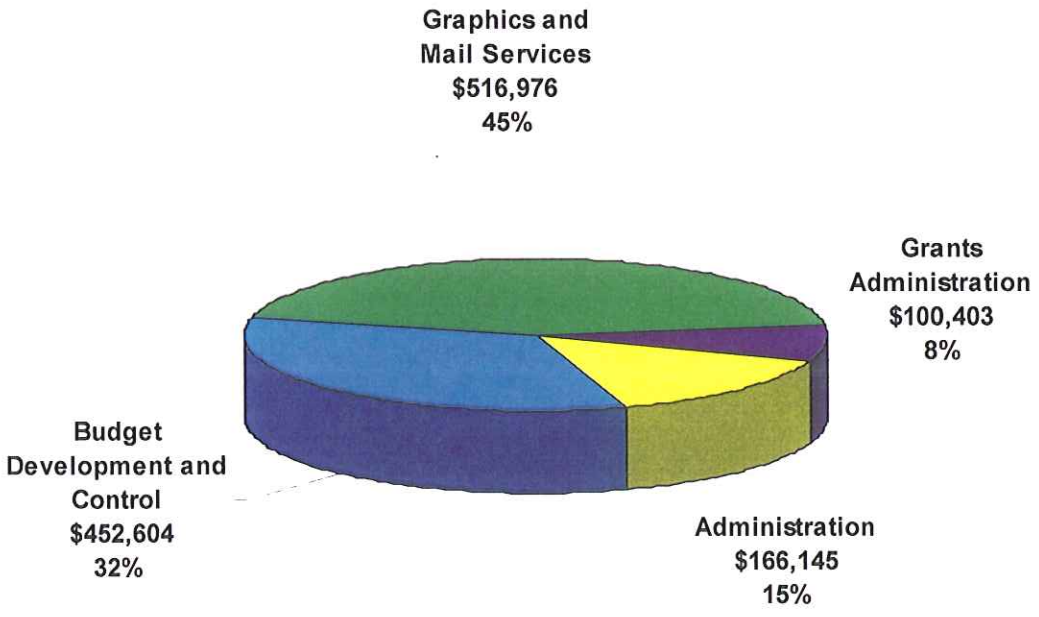
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $1,236,128, which reflects a level budget to the 2009-2010 Adopted Budget.

Strategic Plan Initiatives:

- Improve the Budget Development process
- Process Improvement Collaborations
- Grants Management Improvement
- City-wide Internal Mail Delivery Cost Reduction
- Continuous Financial Reporting

Department General Budget by Program
General Fund Total: $1,236,128



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000 Administration	215,472	183,985	206,176	166,145	173,123
001 Budget Development and Control	277,046	272,004	309,607	452,604	471,613
002 Grants Administration	46,870	95,984	75,443	100,403	104,620
003 Operations Improvement	136,202	118,365	118,286	0	0
004 Graphics and Mail Services	595,600	565,790	526,616	516,976	538,689
General Fund Total	**1,271,190**	**1,236,128**	**1,236,128**	**1,236,128**	**1,288,045**

GENERAL FUND	FT Positions	11	11	12	12	12
	FTE's	11.0	11.0	12.0	12.0	12.0
	Revenue	0	15,000	15,000	15,000	15,000
	Fringe Benefits	352,574	328,291	342,701	385,151	401,327

OTHER FUNDS	FT Positions	0	0	0	0	0
	FTE's	0.0	0.0	0.0	0.0	0.0
	Revenue	0	0	0	0	0
	Fringe Benefits	0	0	0	0	0

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.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$166,145
General Fund Revenues:	$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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, grants administration and graphics and mail services.	

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:

Mayoral Goal:	5
General Fund Expenditures:	$452,604
General Fund Revenues:	$0
General Fund Positions:	6
General Fund FTE's:	6.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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 position control in order to ensure compliance with the adopted budget and City financial management policies.	√
Operations Improvement	Facilitate and provide technical assistance to process improvement projects in order to increase the effectiveness and efficiency of City operations.	
Audit Analysis/ Reporting	Collaborate with operating department 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 coordinate and centralize the City's efforts to seek grants in order to maximize revenues.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$100,403
General Fund Revenues:	$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Grants Coordination and Monitoring	Monitor grant expenditures to ensure that grants are in compliance with funding requirements.	

Program: Graphics and Mail Services

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

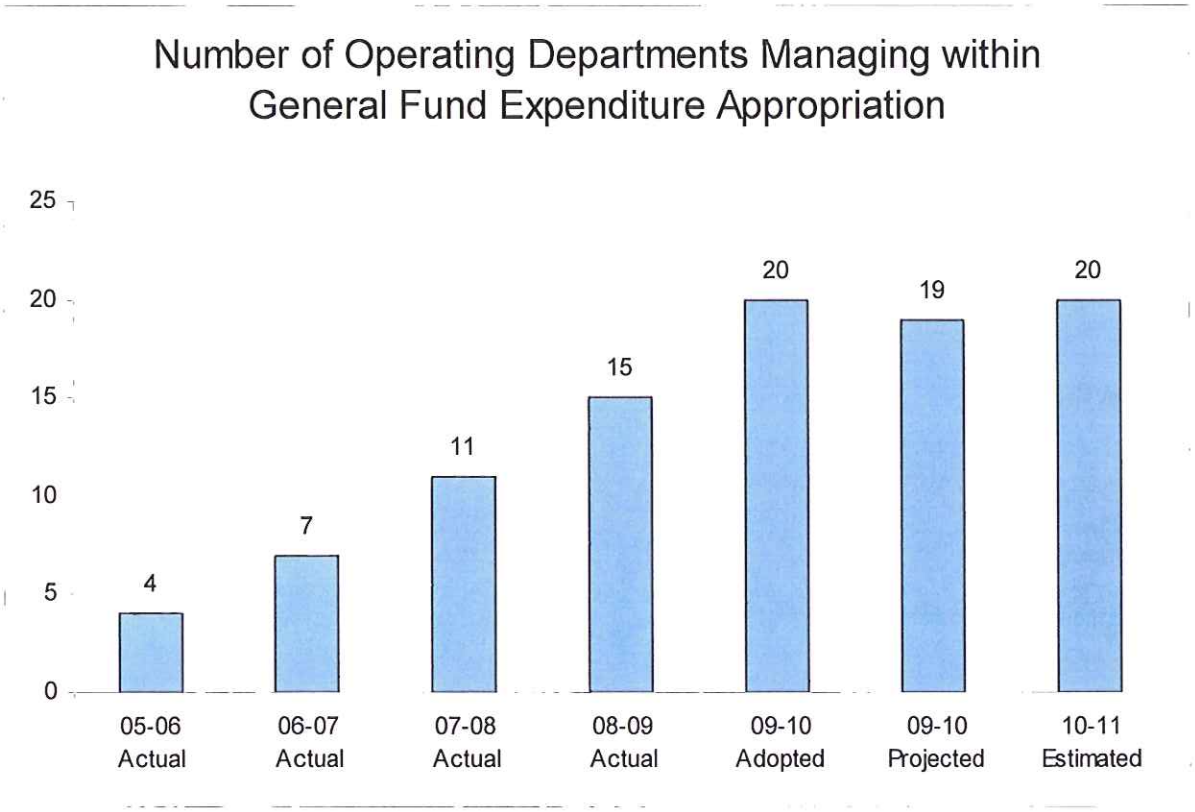
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$516,976
General Fund Revenues:	$15,000
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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.	

Department Balanced Scorecard:



Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated

Program: Budget Development and Control

Output & Effectiveness

# of operating departments managing within adopted General Fund appropriation*	7	11	15	20	19	20
# of management analysis projects conducted	10	9	5	5	5	5

Program: Grants Administration**

Output & Effectiveness

# of active grants City-wide	n/a	80	106	95	116	100
# of new grants applied for	n/a	29	25	25	25	25
$ amount of grants applied for	n/a	$15,000,000+	$32,661,421	$10,000,000+	$15,000,000	$10,000,000
# of new grants awarded	n/a	10	16	15	15	15
$ amount of new grants awarded	n/a	$2,499,849	$11,412,860	$2,000,000	$15,000,000	$2,000,000
# of community based organization grant applications processed	n/a	5	4	6	6	3
$ amount of community based grants applied for	n/a	$1,415,000	$4,702,310	$1,500,000	$750,000	$1,500,000
$ amount of community based grants awarded	n/a	$1,100,000	$602,800	$1,300,000	$750,000	$1,000,000

* This is a city-wide indicator that M& B monitors.

** The Grants Administration numbers exclude CDBG (HUD) grants and CIP projects.

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Office for Youth Services

Mission Statement:

The mission of the Office for Youth Services is to build and strengthen youth service systems that prepare Hartford youth to be productive, self-sufficient adults.

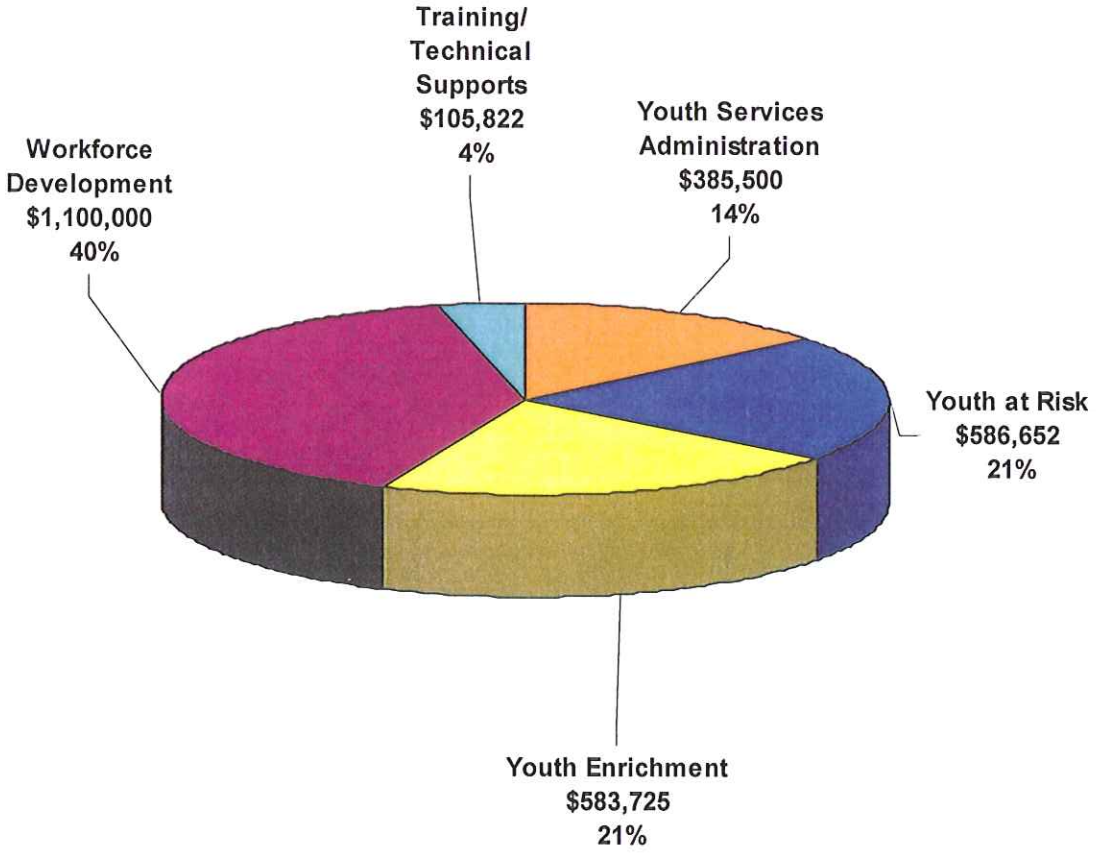
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $2,761,699. This reflects an increase of $247 or less than 0.1% compared to the Adopted Budget for Fiscal Year 2009-2010. The net increase is the result of minor salary adjustments offset by the elimination of attending professional conferences by employees.

Strategic Plan Initiatives:

- Support and Service At-Risk Youth
- Health Programming Initiative (Goal Group 2 Collaboration)
- Support In-School Youth for Academic Success
- Strengthen Systems that Service Youth

Department General Fund Budget by Program
General Fund Total: $2,761,699



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
001 Youth Services Administration	352,880	365,630	365,630	385,500	401,691
002 Youth at Risk	505,754	600,000	600,000	586,652	611,291
003 Youth Enrichment	687,021	590,000	590,000	583,725	608,241
004 Workforce Development	1,200,000	1,100,000	1,100,000	1,100,000	1,146,200
005 Training/Technical Support	89,053	105,822	105,822	105,822	110,267
General Fund Total	**2,834,708**	**2,761,452**	**2,761,452**	**2,761,699**	**2,877,690**

GENERAL FUND	FT Positions	4	5	5	5	5
	FTE's	4.0	5.0	5.0	5.0	5.0
	Revenue	117,864	0	3,165	0	0
	Fringe Benefits	129,574	150,964	149,764	165,295	172,237

OTHER FUNDS	FT Positions	2	2	2	2	2
	FTE's	2.0	2.0	2.0	2.0	2.0
	Revenue	159,235	657,919	868,329	663,829	663,829
	Fringe Benefits	67,500	98,062	98,062	112,975	112,975

Program Section:

Program: Youth Services Administration

Program Goal: The goal of the Youth Services Administration Program is to increase the Department's ability to appropriately manage resources, personnel and finances related to monitoring and coordinating programs.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	$385,500
General Fund Revenue:	$0
General Fund Positions:	5
General Fund FTE's:	5.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Youth Services Administration	Increase the Department's ability to appropriately manage resources, personnel, and finances.	

Program: Youth at Risk

Program Goal: The goal of the Youth at Risk Program is to coordinate services and support for youth at significant risk to put them back on track for success in education and employment.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$586,652
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$503,281
Other Fund Positions:	1
Other Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Review Board	Implement and expand the Juvenile Review Board to help divert youth early on from the formal juvenile justice system by providing juvenile offenders, who admit their guilt, an opportunity to avoid going to Juvenile Court.	
Peacebuilders Initiative	Implement the Peacebuilders Initiative. Peacebuilders' efforts focus on building relationships with the community's most disconnected youth who are at-risk for violence, mediate conflicts, help prevent retaliation by offering nonviolent solutions, and provide supports to youth by connecting them to formal systems.	

Program: Youth Enrichment

Program Goal: The goal of the Youth Enrichment Program is to coordinate support for youth during out of school hours, including after-school and summer time, to ensure academic success and engagement in school and community.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	$583,725
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$160,548
Other Fund Positions:	2
Other Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Community Schools Initiative	Implement the Community Schools plan developed by the Hartford School Community Partnership. A cohort of five community schools will be supported in the first year. Built around a strong instructional core, Community Schools remain open well beyond the hours of a regular school day, offer coordinated services, supports and opportunities that support student achievement, school success and positive youth development.	
Youth Enrichment Programming	Support additional out-of-school time options for youth including after-school and summer programming in the arts, recreation, and enrichment that assist youth to expand the skills learned during the school year and often help to ignite a young person's passion for learning.	
Youth Services Bureau Programming	Continue to support a variety of youth events and activities that range from fairs, conferences, sporting games and cultural and performing arts to business ventures, intergenerational activities, community service and civic engagement projects.	

Program: Workforce Development

Program Goal: The goal of the Workforce Development Program is to ensure a stable and competitive future workforce. Through a strong partnership with Capital Workforce Partners, the Office for Youth Services supports investments in career exploration programming based on the Career Competencies system developed by Capital Workforce Partners and regional employers.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	$1,100,000
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Summer Youth Employment & Learning Program (SYELP)	Implement the SYELP program designed to help youth develop the career competencies necessary for success in work and school. The program is based on the tier structure developed by Capital Workforce Partners.	
City of Hartford Internship Program (CHIP)	Implement City of Hartford Internship Programs focused on specific career development track for youth interested in public service and government careers and those engaged in the Law and Government Academies within Hartford Public Schools.	

Program: Training & Technical Support

Program Goal: The goal of the Training & Technical Support Program is to strengthen the accountability, coordination and responsiveness of Hartford's youth service system.

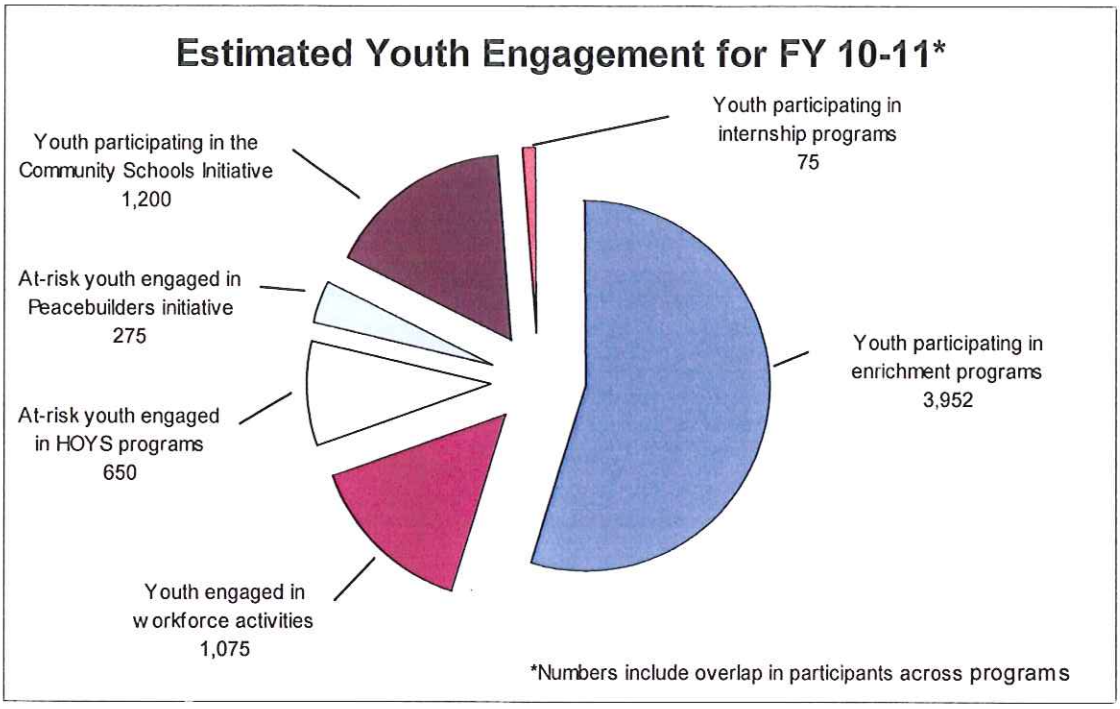
Program Budget Summary:

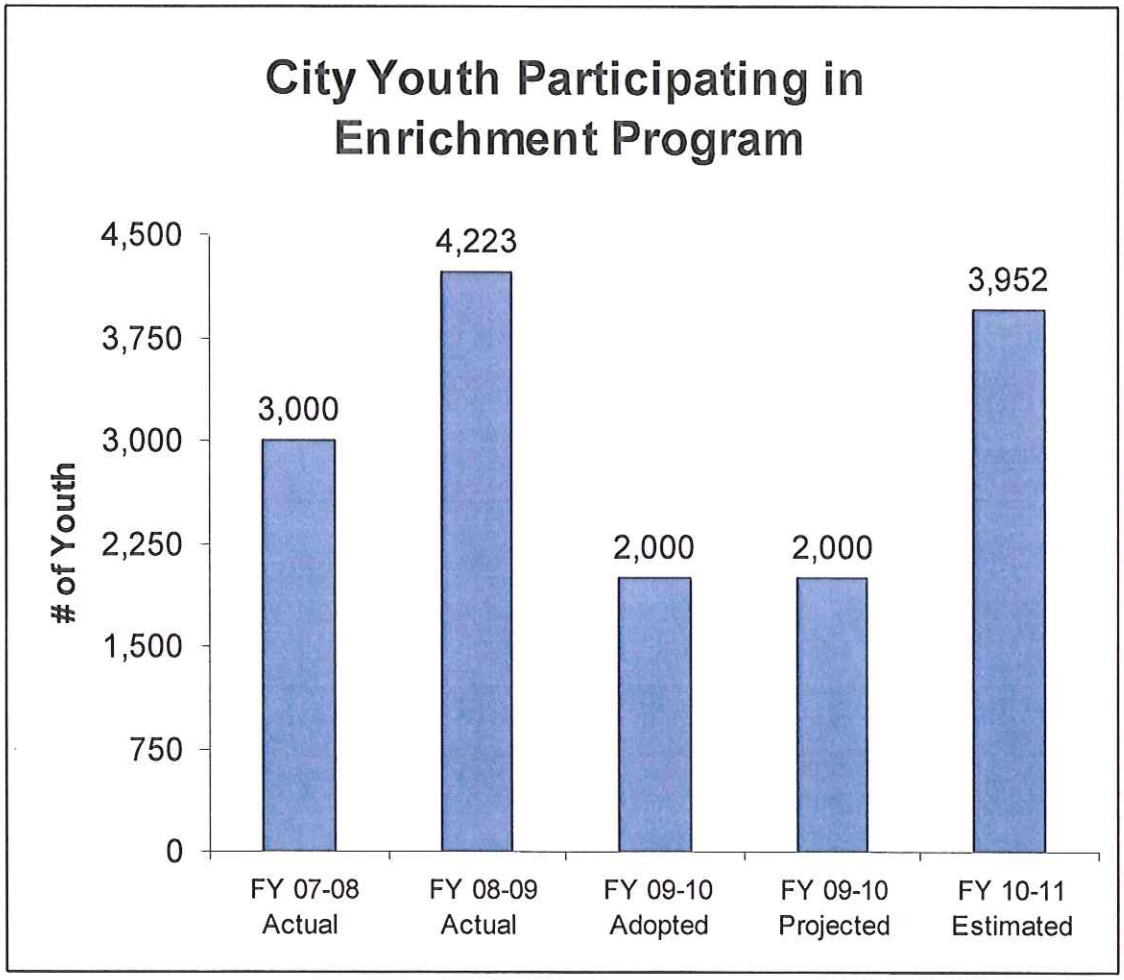
Mayoral Goal:	2
General Fund Expenditures:	$105,822
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Hartford Connects II	Assist youth serving agencies to track youth outcomes and improve agency performance. The management and outcomes-based reporting assists in further improving the quality of services by helping to determine which solutions are most effective.	
Training and Technical Assistance Institute	Provide training and technical assistance that impacts the quality programs and services for youth in the City of Hartford.	
The Youth Development Practitioner Academy	Support the Youth Development Practitioner Academy. This is curriculum based training for youth workers that offers valuable tools to help them work more effectively with youth and develop new skills for advanced job opportunities.	

Department Balanced Scorecard:





Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated

Program: Youth At-Risk

Output& Effectiveness

# of at-risk youth engaged in HOYS programs	n/a	n/a	n/a	n/a	n/a	650
# of at-risk youth engaged in Peacebuilders Initiative	n/a	n/a	415	350	350	275
% of youth engaged in Peacebuilders initiatives with reduced engagement in physical violence and delinquency	n/a	n/a	40%	60%	60%	60%
% of youth served by the Juvenile Review Board (JRB) that do not recidivate within 12 months.	n/a	n/a	n/a	60%	60%	60%
% of JRB cases where youth stayed in school through the intervention	n/a	n/a	n/a	n/a	n/a	60%
% of youth completing JRB recommendations	n/a	n/a	n/a	n/a	n/a	80%

Program: Youth Enrichment

Effectiveness

# of City youth participating in enrichment program	n/a	3,000	4,223	2,000	2,000	3,952
% of youth in Hartford Office of Youth Services (HOYS) programs who maintain a 85% school attendance rate	n/a	n/a	N/A	75%	75%	75%
# of youth participating in the Community Schools Intiative	n/a	n/a	1,164	1,200	1,200	1,200
% of Community Schools participants maintaining 85% or better average daily program attendance	n/a	n/a	N/A	75%	75%	75%

Program: Workforce Development

Output & Effectiveness

# of youth engaged in workforce activities	n/a	1,106	1,161	1,000	865	1,075
# of youth participating in internship programs	n/a	150	82	75	75	75
% of youth participating in workforce development activities and internships making demonstrable gains in workforce competencies	n/a	n/a	n/a	60%	60%	60%

The Office for Youth Services is currently working with key partners and stakeholders as a part of the HOYS Advisory Committee. Over the next year, this committee will develop an indicator report that will offer better insight as to the status of youth in Hartford. Armed with that information the committee will use data driven discussion and decision making to shape the priorities and direction of the Youth Development System in Hartford.

Office for Young Children

Mission Statement:

The Office for Young Children operates under the vision that Hartford children between the ages of birth through eight are healthy, safe and achieve early success in school and life. Its mission is to provide and coordinate a range of services and supports that continuously improves the availability, affordability and accessibility of high quality early childhood and family support services for Hartford families with young children.

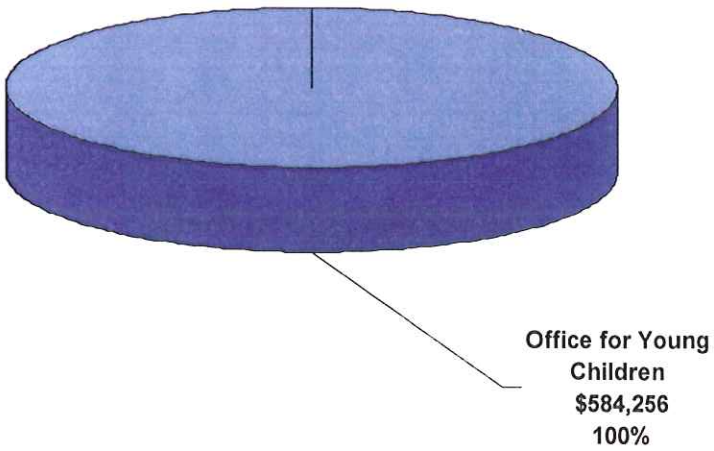
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $584,256. This reflects a decrease of $47,512 or 7.5% compared to the Adopted Budget for Fiscal Year 2009-2010. The net decrease is the result of a reduction to non-personnel expenditures offset by salary adjustments.

Strategic Plan Initiatives:

- Health Programming Initiative (Goal Group 2 Collaboration)
- Access to Affordable Early Childhood Programs
- Phase 2 – Early Care and Educational Providers Professional Development
- Child Progress Protocol
- Early Childhood Data Collection System

Department Budget by Program
General Fund Total: $584,256



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000 Office for Young Children	686,280	631,768	631,768	584,256	608,795
General Fund Total	**686,280**	**631,768**	**631,768**	**584,256**	**608,795**

GENERAL FUND	FT Positions	3	3	3	3	3
	FTE's	2.3	2.3	2.3	3.0	3.0
	Revenue	0	0	0	0	0
	Fringe Benefits	57,252	57,990	56,258	96,185	100,225

OTHER FUNDS	FT Positions	53	49	44	44	44
	FTE's	58.7	48.7	44.0	44.0	44.0
	Revenue	16,269,885	14,768,626	12,591,692	14,239,314	14,239,314
	Fringe Benefits	861,037	846,718	846,718	1,570,460	1,570,460

Program Section:

Program: Office for Young Children

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

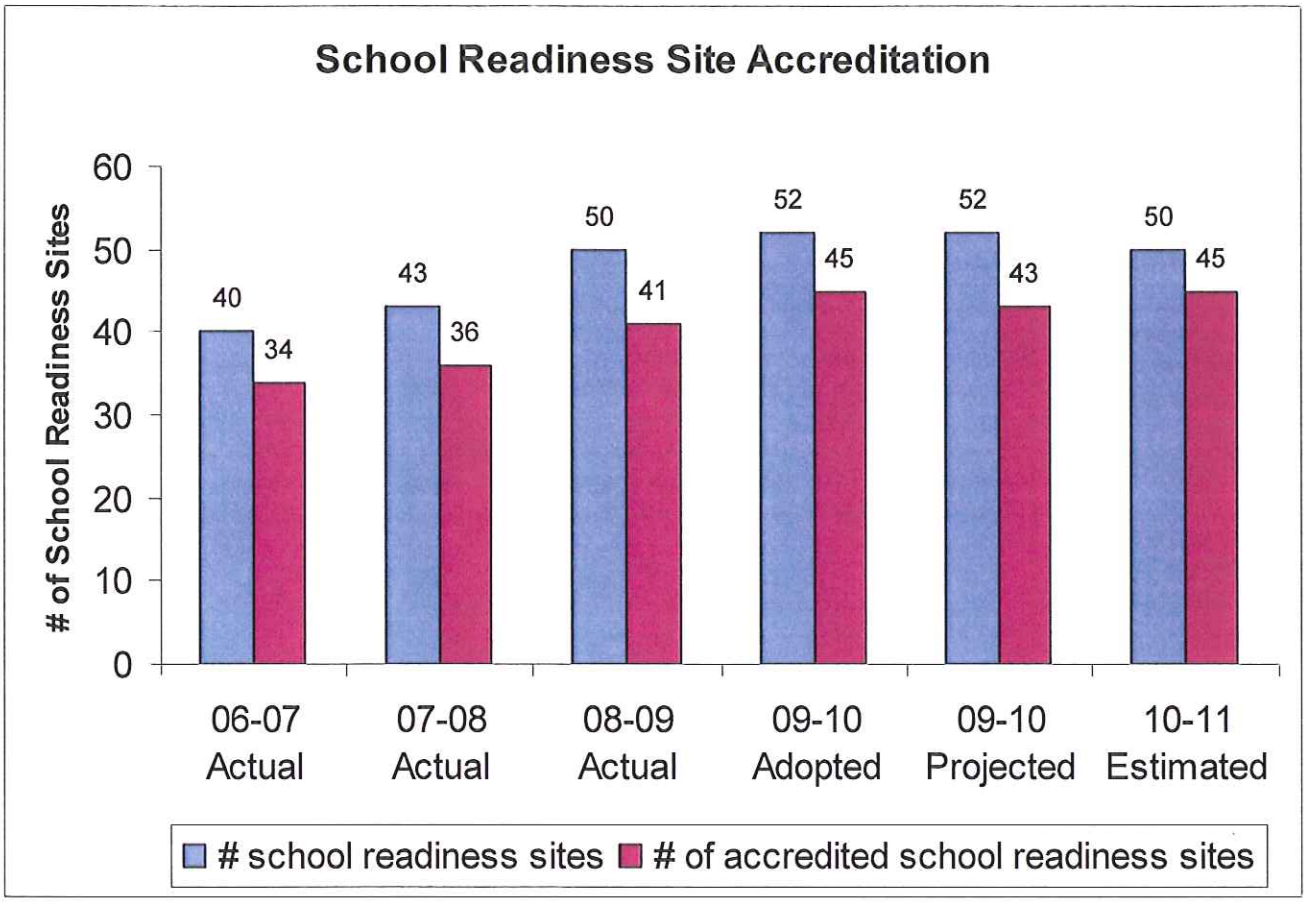
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	$584,256
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$14,239,314
Other Fund Positions:	44
Other Fund FTE's:	44.0

Program Services:

Name	Goal	Legal Mandate
Office for Young Children	Provide day-to-day administrative leadership, serve as the lead agency to coordinate and implement Hartford's Blueprint for Young Children.	√

Department Balanced Scorecard:



Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Young Children						
Output & Effectiveness						
# of 3 & 4 year olds residing in Hartford	4,405	4,206	4,065	4,077	4,077	4,000
# of school readiness slots for 3 & 4 year olds	1,209	1,412	1,616	1,500	1,550	1,500
# of 3 & 4 year olds served in center-based preschool programs.	2,967	3,159	2,985	2,900	2,900	2,800
% of 3 & 4 year olds served in center-based preschool programs.	67%	75%	73%	71%	71%	70%

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Young Children						
Output & Effectiveness						
# School Readiness Sites	40	43	50	52	52	50
% of readiness slots filled	97%	93%	87%	92%	95%	97%
% of school readiness children absent more than 25%	n/a	n/a	13%	15%	12%	10%
# of accredited school readiness sites	34	36	41	45	43	45
# of school readiness professionals that meet minimum state credential requirements	273	289	257	250	256	275
% of school readiness sites accredited	94%	86%	78%	80%	86%	90%
% of school readiness professionals that meet minimum state credential requirements	79%	81%	80%	82%	77%	75%

Office of Capital Assets

Mission Statement:

The Office of Capital Assets will strive to improve the use, efficiency and longevity of the City's public and educational facilities by improving our management of the Capital Improvement Program (CIP), consistently monitoring utility consumption, and by recommending improvements to the ongoing facility management and operations.

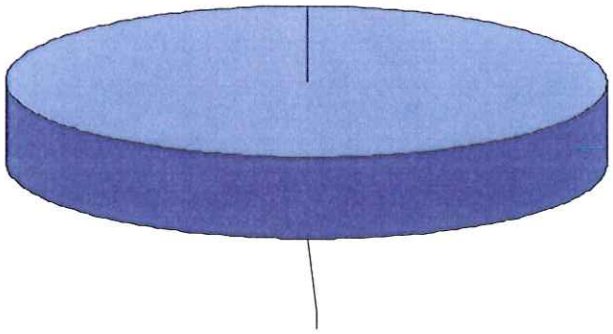
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $14,600. The newly created Office of Capital Assets is a collaborative effort between Municipal Government and the Board of Education to manage capital improvement projects and energy efficiency and conservation initiatives. The $14,600 reflects the amount of non-personnel funds needed to support this department. The personnel expenditures associated with the program services are funded as follows: $311,095 from the CIP, $118,874 from the Board of Education and $75,000 from the American Recovery and Reinvestment Act of 2009 (ARRA) for a Project Administrator/Building Controls Specialist position. The CIP will reimburse the General Fund $138,016 for fringe benefits

Strategic Plan Initiatives:

- CIP Monitoring Consolidation
- Energy Management Strategy
- Energy Consumption Tracking Database
- Integrated Building Management System

Department General Fund Budget by Program
General Fund Total: $14,600



Office of Capital Assets
$14,600
100%

Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000 Office of Capital Assets	0	0	0	14,600	15,038
General Fund Total	**0**	**0**	**0**	**14,600**	**15,038**

GENERAL FUND	FT Positions	0	0	0	0	0
	FTE's	0.0	0.0	0.0	0.0	0.0
	Revenue	0	0	0	138,017	138,017
	Fringe Benefits	0	0	0	0	0

OTHER FUNDS	FT Positions	0	0	0	4	4
	FTE's	0.0	0.0	0.0	4.0	4.0
	Revenue	0	0	0	504,969	526,178
	Fringe Benefits	0	0	0	138,017	138,017

Program Section:

Program: Office of Capital Assets

Program Goal: The goal of Office of Capital Assets is to improve the use, efficiency, and longevity of the City's public and educational buildings to maximize the investment of city, state and federal dollars.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$14,600
General Fund Revenue:	$138,017
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$504,969
Other Fund Positions:	4
Other Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Office of Capital Assets	Improve the use, efficiency, and longevity of the City's public and educational buildings.	

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Capital Assets & Energy Management						
Output & Effectiveness						
# of municipal energy projects started*	*	*	*	*	5	5
# of school energy projects started*	*	*	*	*	10	10
$ amount of energy savings*	*	*	*	*	$250,000	$375,000
# of City facilities (municipal & school) with EPA EnergyStar rating greater than 50*	*	*	*	*	5	9
Average EPA EnergyStar rating of the 50 City facilities currently benchmarked*	*	*	*	*	24.7	30.0

* Indicates a new measure for FY 2010-2011; prior year data not available

An EPA EnergyStar rating (or benchmark) is a value indicating the relative energy efficiency of a building's energy usage during the previous 12 months. The EnergyStar rating is a percentile rank of similar buildings adjusted for climate conditions. An EnergyStar rating of 50 indicates that the building is more efficient than 50% of similar buildings nationally.

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT