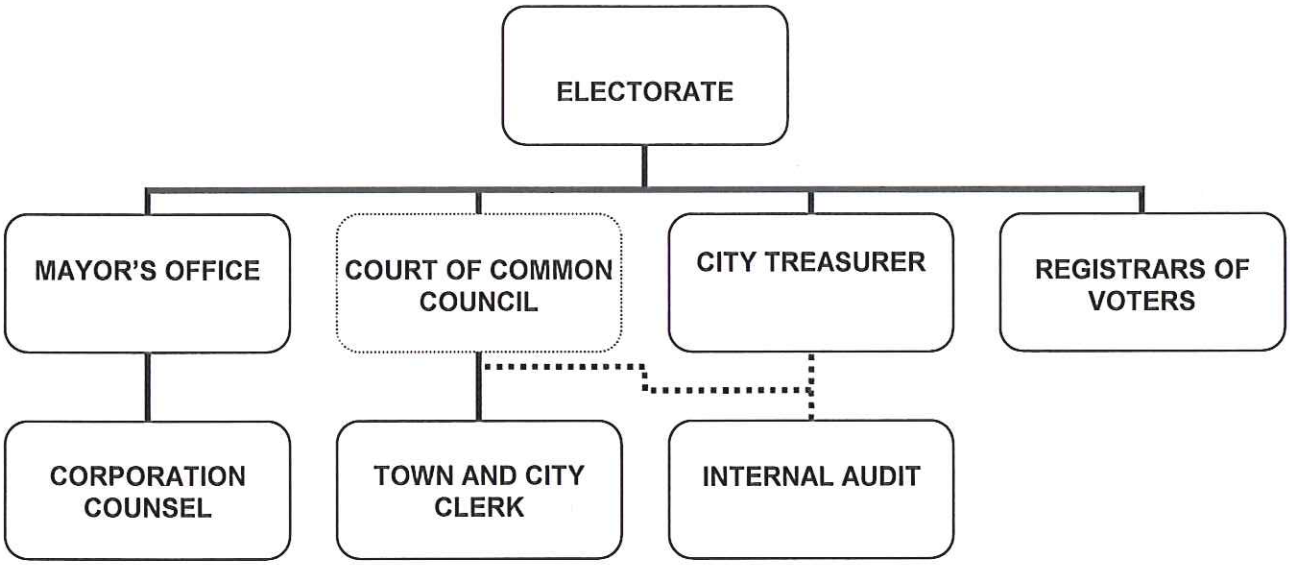
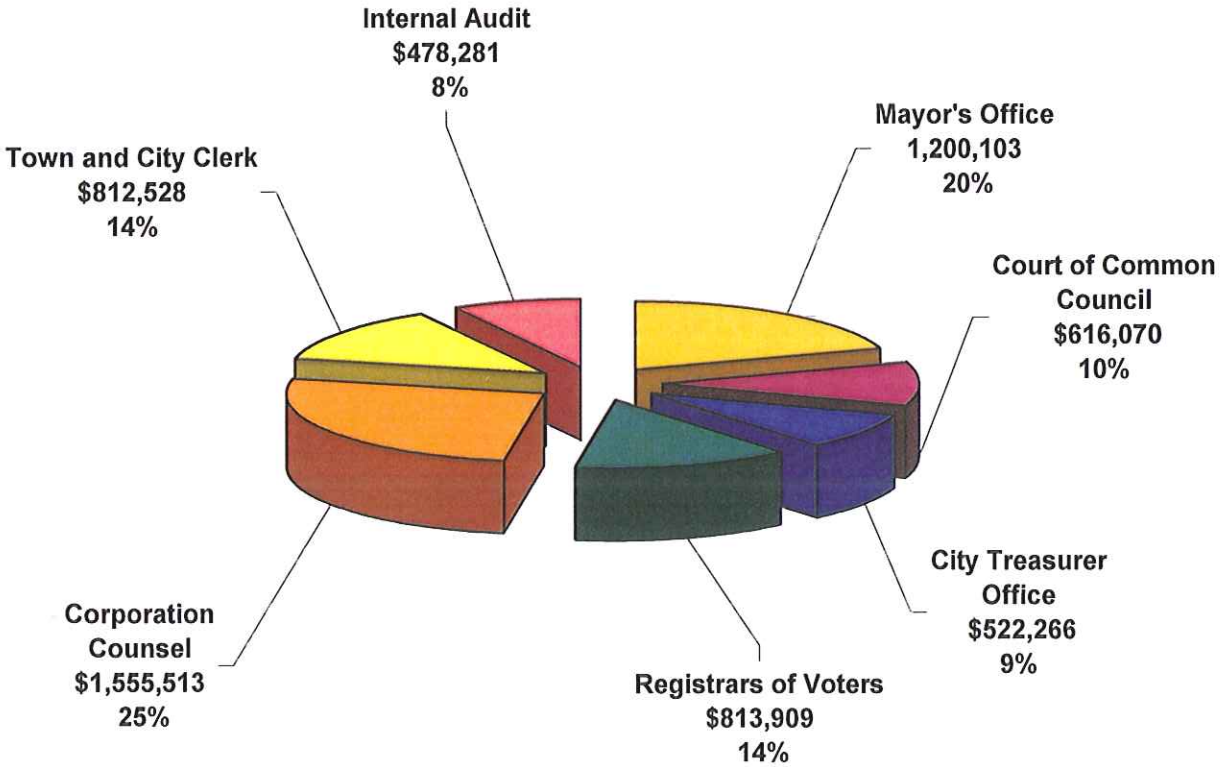
General Government

Appointed and Elected



Department Expenditures as a Percentage of Appointed and Elected
Total $5,998,670



SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Mayor's Office

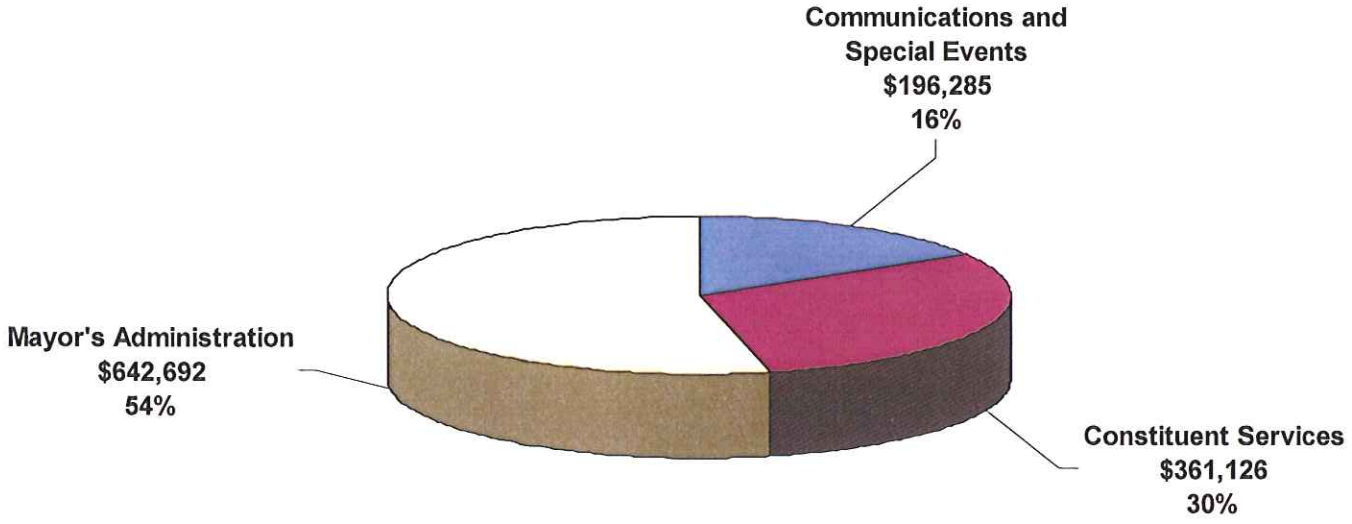
Mission Statement:

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 Recommended Budget for Fiscal Year 2010-2011 is $1,200,103. This reflects a decrease of $436,596 or 26.7% compared to the 2009-2010 Adopted Budget. The net decrease is the result of the transfer of three CIP positions to the Capital Improvement Fund, salary adjustments and a shared position with Development Services.

Department General Fund Budget by Program
General Fund Total: $1,200,103



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 Mayor's Administration	734,606	657,046	642,046	642,692	669,685
002 Constituent Services	497,037	448,159	448,159	361,126	376,293
003 Communications & Special Events	228,020	197,670	197,670	196,285	204,529
004 CIP Employees	116,930	333,824	348,824	0	0
General Fund Total	**1,576,593**	**1,636,699**	**1,636,699**	**1,200,103**	**1,250,507**

GENERAL FUND	FT Positions	23	23	23	20	20
	FTE's	22.3	22.3	22.3	19.5	19.5
	Revenue	213,488	505,078	505,078	1,600	1,600
	Fringe Benefits	640,570	638,851	583,594	485,316	505,699

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: 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:	$642,692
General Fund Revenue:	$1,600
General Fund Positions:	8
General Fund FTE's:	7.5
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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 an easy, fast and convenient access to city government information and services that is complete and courteous both in English and Spanish.

Program Budget Summary:

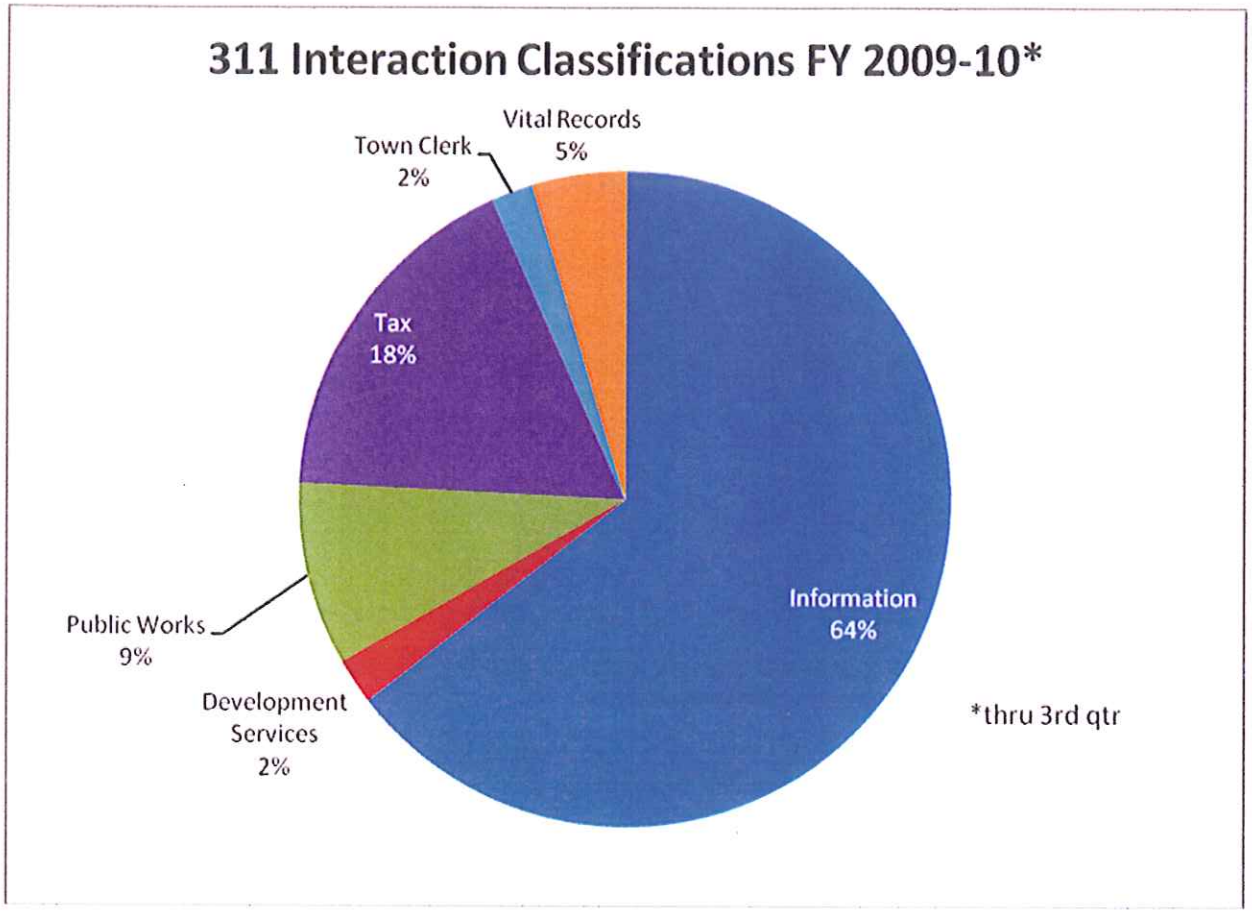
General Fund Expenditures:	$361,126
General Fund Revenue:	$0
General Fund Positions:	9
General Fund FTE's:	9.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Activities:

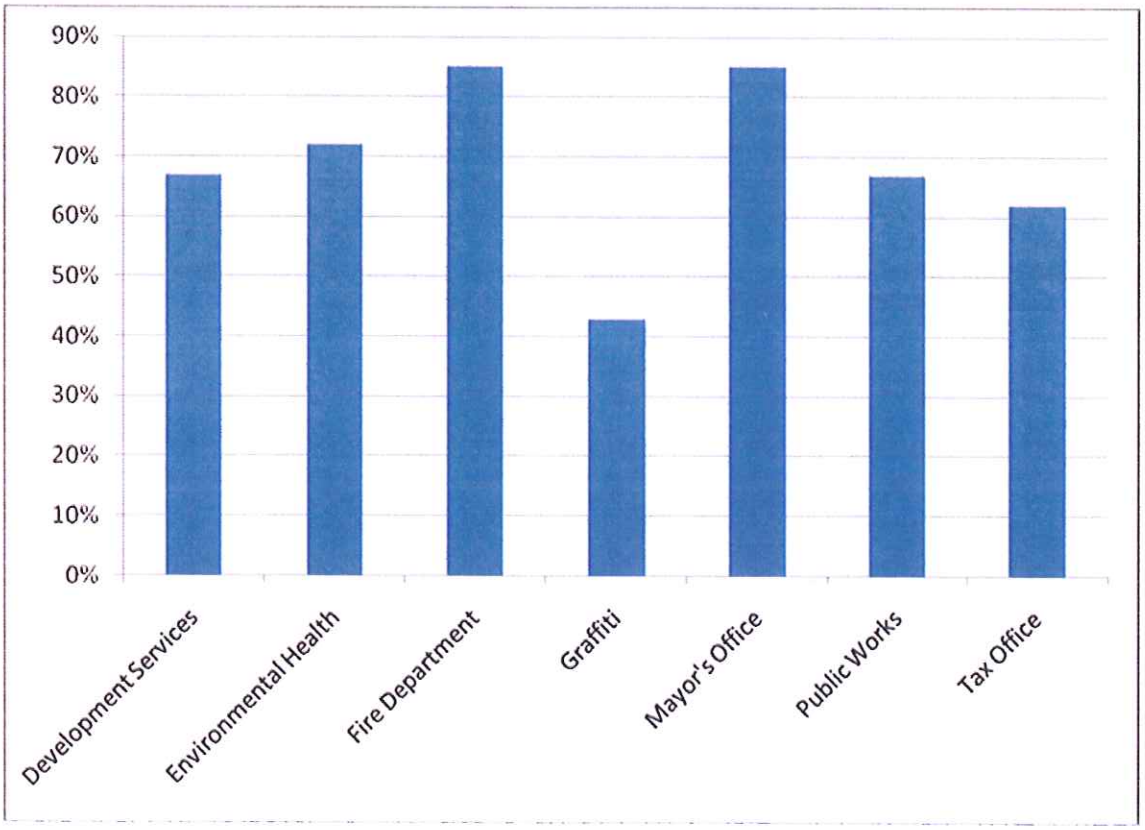
Name	Goal	Legal Mandate
Constituent Services	Act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes.	
3-1-1 Call Center	Provide an easy, fast and convenient access to city government information and services that is complete and courteous, in English or Spanish.	

Additional 3-1-1 Information:

The 3-1-1 call center was created in July, 2006 to provide constituents with one easy number to remember to get city information and services. Performance statistics are reported both on the city website (311.hartford.gov) and in the quarterly reports given to the Court of Common Council. Those statistics are closely monitored and reviewed at monthly HARTSTAT meetings with the Departments, the Chief Operating Officer and the Mayor. The call center strives to maintain a high level of first call resolution, low wait time, and accurate information for the public. The call center attendants are able to answer over 80% of calls with no hold time and, for the 13-19% who wait in queue, the average wait time is less than a minute. In its third full year of service, the call center handled over 103,000 calls. Over 25% of its calls relate to inquiries about taxes. Currently there are four full-time employees managing the 3-1-1 Call Center. The Call center staff attempts to contact every constituent who has made a complaint (so long as it was not anonymous) to make sure that their issue was properly addressed. Customer satisfaction results are shown on the 3-1-1 website.



Department Compliance with 311 Service Level Agreements



Program: Communications and Special Events

Program Goal: The goal of the Communications and Special Events 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. The Special Events Coordinator manages interactions among departments and event sponsor for events held in City facilities.

Program Budget Summary:

General Fund Expenditures:	$196,285
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 Activities:

Name	Goal	Legal Mandate
Communications and Special Events	Effectively communicate with residents and manage special events.	√

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Court of Common Council

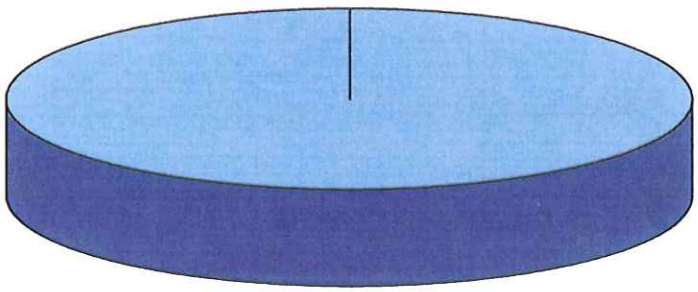
Mission Statement:

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 Recommended Budget for Fiscal Year 2010-2011 is $616,070, which reflects a level budget to the 2009-2010 Adopted Budget.

Department General Fund Budget by Program
General Fund Total: $616,070



City Council
$616,070
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
001 City Council	601,605	616,070	616,070	616,070	641,945
General Fund Total	**601,605**	**616,070**	**616,070**	**616,070**	**641,945**

GENERAL FUND	FT Positions	9	9	9	9	9
	FTE	9.0	9.0	9.0	9.0	9.0
	Revenue	7,950	0	0	0	0
	Fringe Benefits	255,642	239,957	169,522	189,193	197,139

OTHER FUNDS	FT Positions	0	0	0	0	0
	FTE	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: 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:	$616,070
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
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

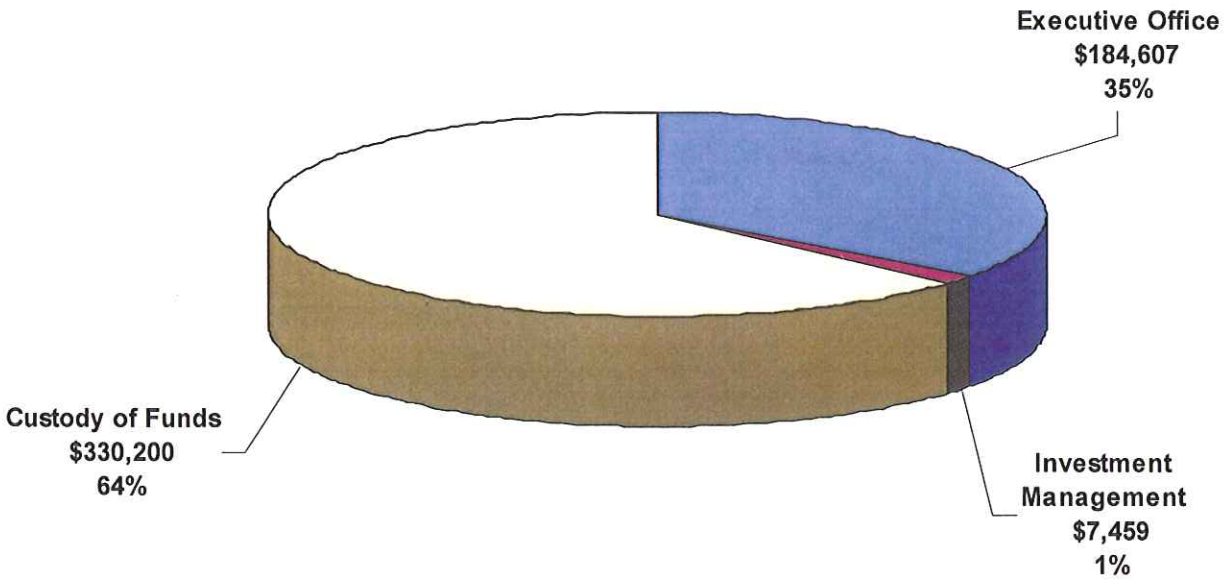
Mission Statement:

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 Recommended Budget for Fiscal Year 2010-2011 is $522,266. This reflects no change from the Adopted Budget for Fiscal Year 2009-2010. The Municipal Employees' Retirement Fund will offset various City Treasurer General Fund accounts in Fiscal Year 2010-2011.

Department General Fund Budget by Program
General Fund Total: $522,266



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 Executive Office	103,029	169,056	168,881	184,607	192,360
002 Investment Management	3,804	7,318	7,318	7,459	7,772
003 Custody of Funds	339,633	345,892	346,067	330,200	344,069
General Fund Total	**446,467**	**522,266**	**522,266**	**522,266**	**544,201**

GENERAL FUND	FT Positions	10	10	10	10	10
	FTE's	7.2	7.2	7.2	7.2	7.2
	Revenue	1,345,193	1,441,000	1,490,000	1,281,050	1,281,050
	Fringe Benefits	185,389	214,439	214,439	223,017	232,384

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: 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:	$184,607
General Fund Revenue:	$475,000
General Fund Positions:	4
General Fund FTE's:	2.1
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:	$7,459
General Fund Revenue:	$806,050
General Fund Positions:	1
General Fund FTE's:	0.1
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:	$330,200
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
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.	√

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Registrars of Voters

Mission Statement:

The Registrars of Voters strives to increase voter enrollment and participation, to accurately maintain all voter files; to conduct elections, primaries and referenda in a fair and impartial manner and to uphold the integrity of the electoral process.

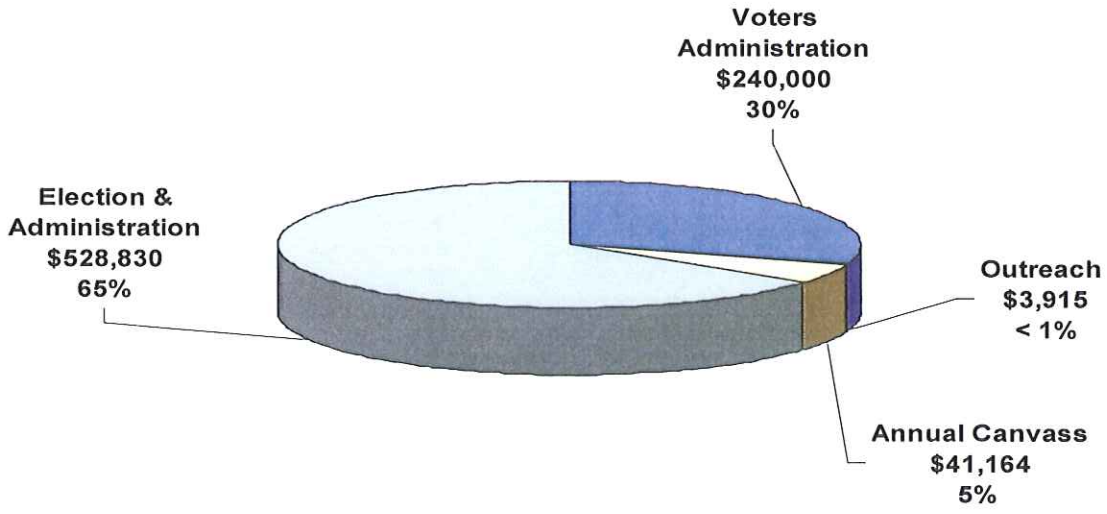
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $813,909. This reflects an increase of $218,943 or 36.8% compared to the Adopted Budget for Fiscal Year 2009-2010. The net increase is the result of salary adjustments, requirements for the 2010 election year that include primaries for state, district and municipal offices, a November general election and funding for the annual door-to-door canvass.

Strategic Plan Initiatives:

- Improve Annual Canvass
- Special Assistant Registrar Program
- Election Official Training
- Accurate Voter Information

Department General Fund Budget by Program
General Fund Total: $813,909



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 Voters Administration	198,183	236,321	240,000	240,000	250,080
001 Election and Administration	550,416	356,640	352,961	528,830	551,041
002 Annual Canvass	20,773	0	0	41,164	42,893
003 Outreach	0	2,005	2,005	3,915	4,079
General Fund Total	**769,372**	**594,966**	**594,966**	**813,909**	**848,093**

GENERAL FUND	FT Positions	8	8	8	8	8
	FTE's	6.5	8.0	8.0	8.0	8.0
	Revenue	35,273	7,710	590	2,522	2,522
	Fringe Benefits	176,285	191,463	189,471	205,158	213,774

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 proficiently manage all departmental activities.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$240,000
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	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:

Mayoral Goal:	5
General Fund Expenditures:	$528,830
General Fund Revenue	$2,522
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
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:

Mayoral Goal:	5
General Fund Expenditures:	$41,164
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
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:

Mayoral Goal:	5
General Fund Expenditures:	$3,915
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
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 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Election & Administration						
Output & Effectiveness						
# of new voter registrations generated each fiscal year	*	*	*	5,000	5,000	5,000
# of registered voters	*	*	*	50,000	50,000	50,000
# of customers receiving office service, outreach and education	*	*	*	20,000	20,000	27,000
% of polling locations with bilingual workers	*	*	*	50%	91%	75%
% voter turnout for general elections	*	*	*	15%	8%	40%

* Indicates prior year data not readily available. Registrars of Voters began reporting performance measures in FY 09-10

Corporation Counsel

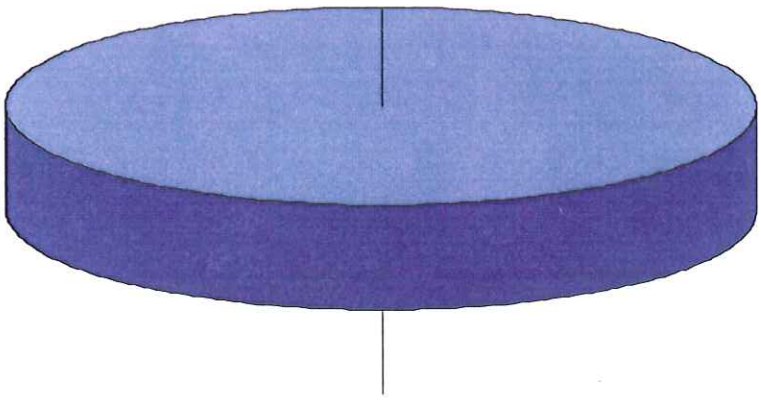
Mission Statement:

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 Recommended Budget for Fiscal Year 2010-2011 is $1,555,513. This reflects a decrease of $24,301 or 1.5% compared to the Adopted Budget for Fiscal Year 2009-2010. The net decrease is the result of moving the funding for court fees expenditures from Corporation Counsel to the department of Non-Operating Department Payments offset by salary adjustments.

Department General Fund Budget by Program
General Fund Total: $1,555,513



Legal Services
Operations
$1,555,513
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
P003 Legal Services Operations	1,845,957	1,579,814	1,579,814	1,555,513	1,620,845
General Fund Total	**1,845,957**	**1,579,814**	**1,579,814**	**1,555,513**	**1,620,845**

GENERAL FUND	FT Positions	16	17	17	17	17
	FTE	16.0	17.0	16.3	16.5	17.0
	Revenue	1,447,996	1,406,420	1,961,000	801,850	801,850
	Fringe Benefits	545,810	601,498	585,477	640,011	666,891

OTHER FUNDS	FT Positions	0	0	0	0	0
	FTE	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: Legal Services Operations

Program Goal: The goal of the Legal Services Operations Program is to provide legal services to and for the City, its 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.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$1,555,513
General Fund Revenue:	$801,850
General Fund Positions:	17
General Fund FTE's:	16.5
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Litigation	The goal of the Litigation Activity is to 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.	√
Advise and Counsel	The goal of the Advise and Counsel Activity is to provide advice and counsel to City administrators, departments, boards and commissions.	√
Commercial and Real Estate	The goal of the Commercial and Real Estate Activity is to review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise involved with numerous transactions.	√

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.

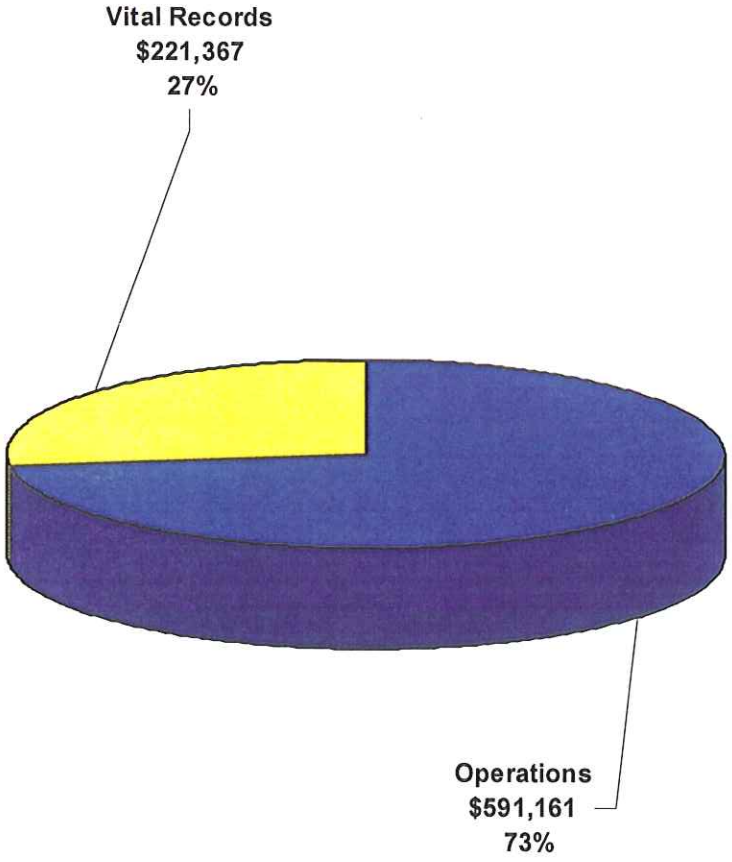
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $812,528. This reflects a decrease of $6,414 or 0.8% compared to the Adopted Budget for Fiscal Year 2009-2010. The net decrease is the result of a position elimination offset by various adjustments to non-personnel accounts.

Strategic Plan Initiatives:

- Customer Service Improvements

Department General Fund Budget by Program
General Fund Total: $812,528



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 Operations	633,175	611,173	611,173	591,161	615,990
002 Vital Records	218,395	207,769	207,769	221,367	230,665
General Fund Total	**851,571**	**818,942**	**818,942**	**812,528**	**846,654**

GENERAL FUND	FT Positions	15	15	13	14	14
	FTE's	15.0	15.0	13.0	14.0	14.0
	Revenue	1,832,683	2,151,300	1,744,350	1,742,650	1,742,650
	Fringe Benefits	329,687	309,027	238,911	308,101	321,041

OTHER FUNDS	FT Positions	1	1	0	0	0
	FTE's	1.0	1.0	0.0	0.0	0.0
	Revenue	50,000	50,000	7,100	9,000	9,000
	Fringe Benefits	0	0	0	0	0

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:

Mayoral Goal:	5
General Fund Expenditures:	$591,161
General Fund Revenue:	$1,093,100
General Fund Positions:	9
General Fund FTE's:	9.0
Other Fund Total:	$9,000
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:

Mayoral Goal:	5
General Fund Expenditures:	$221,367
General Fund Revenue:	$649,550
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
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.	√

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
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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 and other related entities.

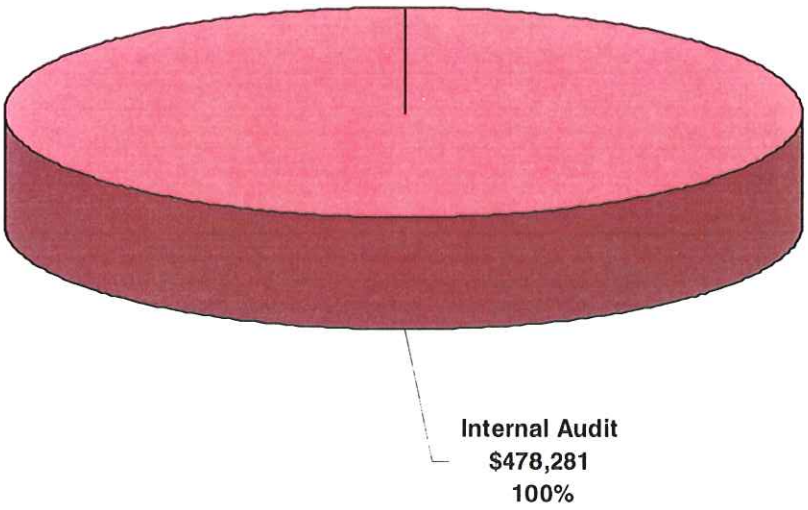
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $478,281. This reflects an increase of $11,566 or 2.5% compared to the Adopted Budget for Fiscal Year 2009-2010. The net increase is the result of various 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:

- Risk Assessment Process – Municipal
- Risk Assessment Process – Board of Education
- Best Practices
- Quality Assurance Review
- Continuous Auditing Programs – Identification
- Continuous Auditing Programs – Implementation

Department General Fund Budget by Program
General Fund Total: $478,281



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 Internal Audit	436,538	466,715	466,715	478,281	498,369
General Fund Total	**436,538**	**466,715**	**466,715**	**478,281**	**498,369**

GENERAL FUND	FT Positions	6	5	5	5	5
	FTE's	5.0	5.0	5.0	5.0	5.0
	Revenue	0	0	0	0	0
	Fringe Benefits	179,068	185,243	174,949	197,904	206,216

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: 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 Standards.

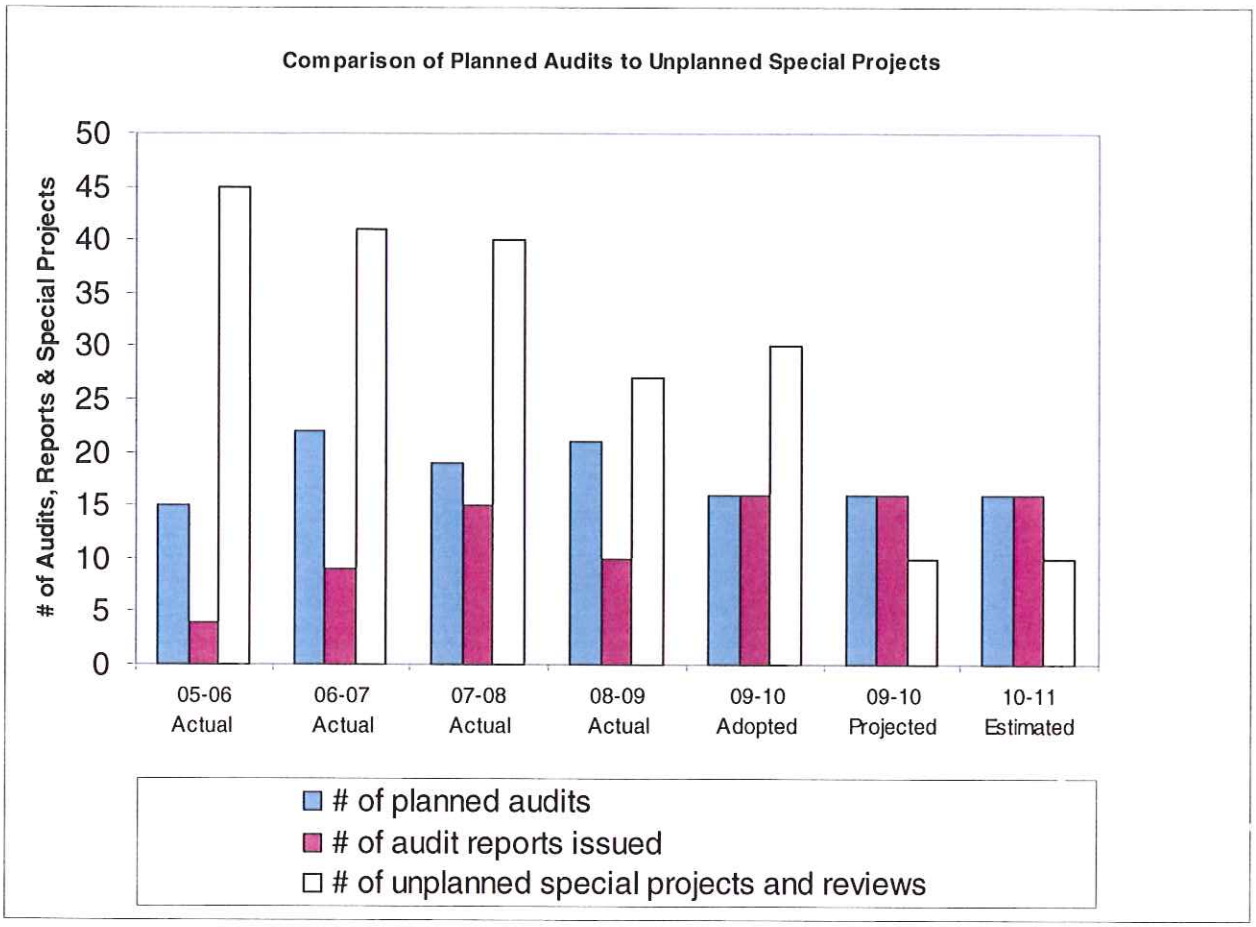
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$478,281
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
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.	√

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: Operations						
Output & Effectiveness						
# of planned audits	22	19	21	16	16	16
# of audit reports issued	9	15	10	16	16	16
% of audit reports issued compared to plan	41%	79%	48%	100%	100%	100%
# of unplanned special projects and reviews	41	40	27	30	10	10

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