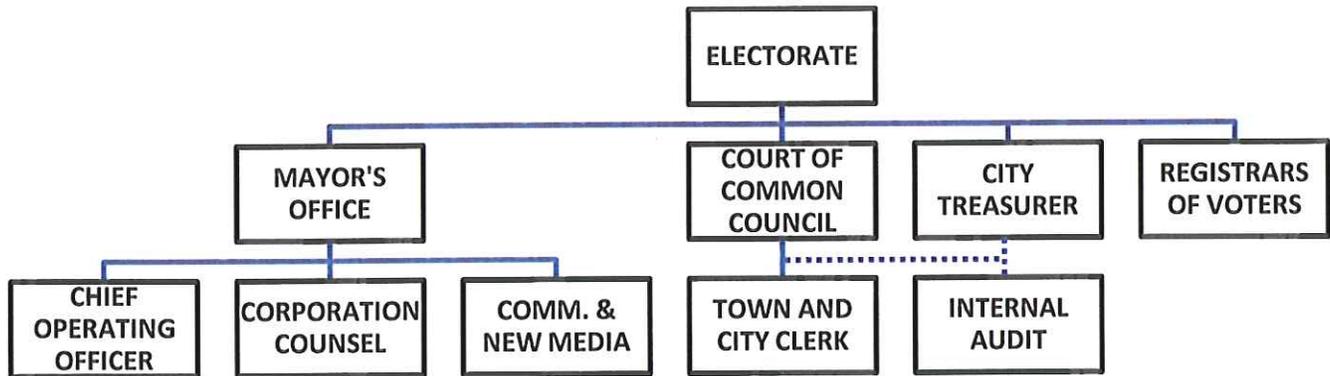
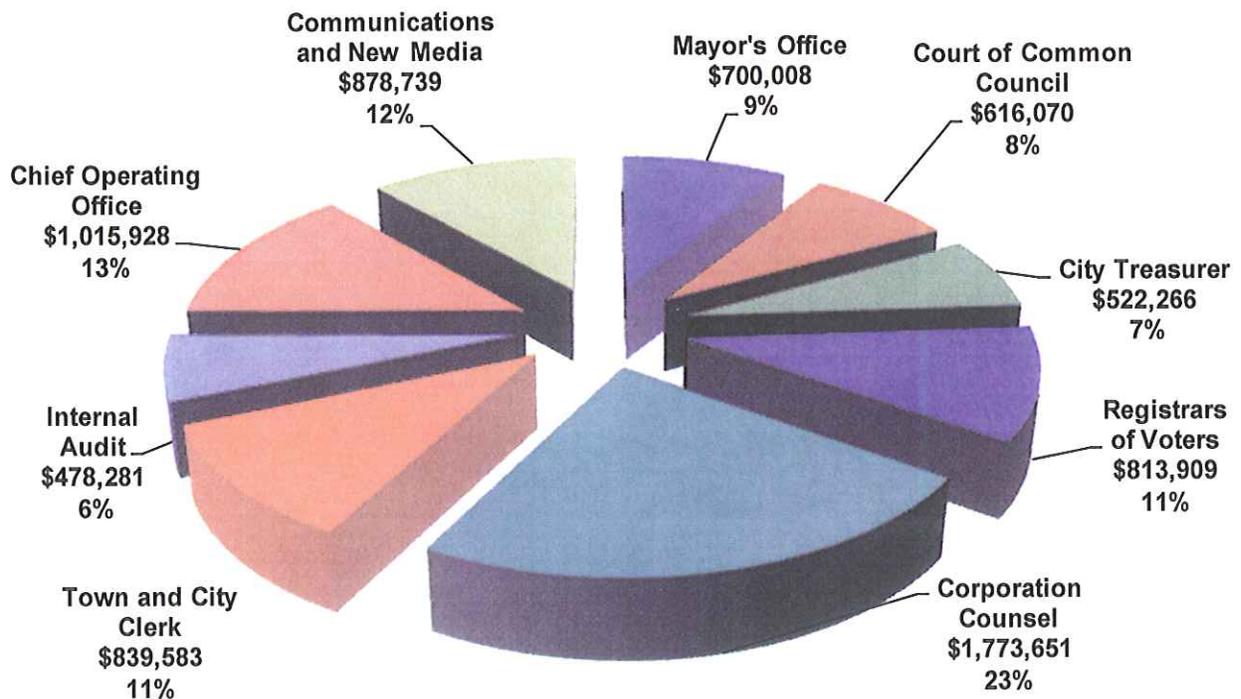


General Government

Appointed and Elected



***Department Expenditures as a Percentage of Appointed and Elected
Total \$7,638,435***





Mayor's Office

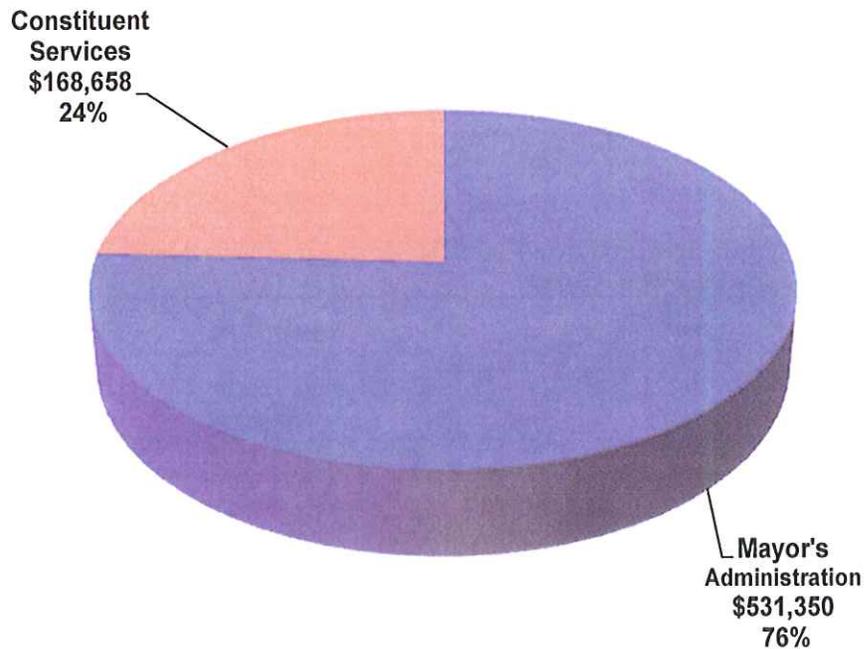
Mission Statement:

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 2011-2012 is \$700,008. This reflects a decrease of \$500,095 or 41.7% compared to the 2010-2011 Adopted Budget. The net decrease is the result of the transfer of 3-1-1 Call Center to Emergency Services and the establishment of the Office of the Chief Operating Officer and the Communication & New Media Office.

Department General Fund Budget by Program General Fund Total: \$700,008



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
001 Mayor's Administration	637,764	642,692	631,921	531,350	547,608
002 Constituent Services	447,546	361,126	401,681	168,658	173,718
003 Communications & Special Events	197,969	196,285	166,501	0	0
004 CIP Employees	348,649	0	0	0	0
General Fund Total	1,631,928	1,200,103	1,200,103	700,008	721,326

GENERAL	FT Positions	23	20	20	10	10
	FTE's	22.3	19.5	19.5	10.0	10.0
FUND	Revenue	493,749	1,600	1,600	1,600	1,600
	Fringe Benefits	560,342	485,316	340,225	284,743	301,828

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:	\$531,350
General Fund Revenue:	\$1,600
General Fund Positions:	6
General Fund FTE's:	6.0

Program Activities:

Name	Goal	Legal Mandate
Mayor Support Staff	Provide administrative leadership for city government in an effective and responsive manner.	√

Program: Constituent Services**Program Goal:** The goal of the Constituent Services Program is to act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes, and to provide easy, fast and convenient access to city government information and services in both English and Spanish, and in a courteous manner. The Special Events Coordinator manages interactions among departments and event sponsors for events held in City facilities.**Program Budget Summary:**

General Fund Expenditures:	\$168,658
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Activities:

Name	Goal	Legal Mandate
Constituent Services	Act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes.	

Court of Common Council

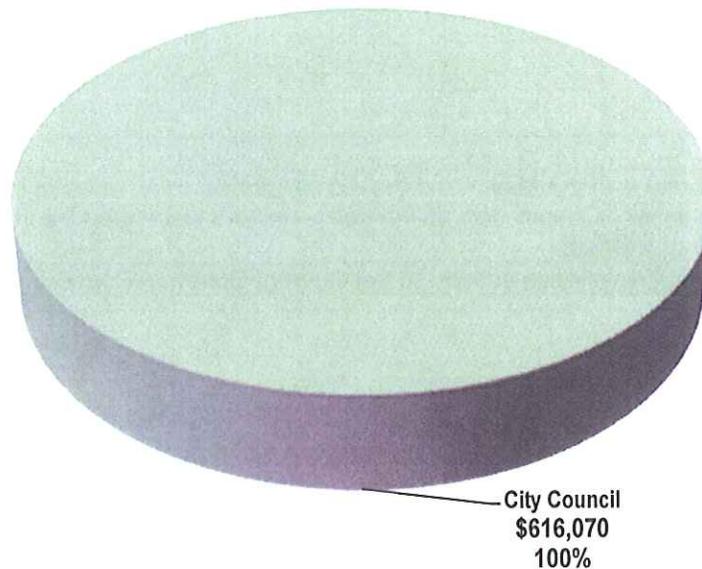
Mission Statement:

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 2011-2012 is \$616,070, which reflects a level budget to the 2010-2011 Adopted Budget.

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



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
001 City Council	580,671	616,070	616,070	616,070	634,552
General Fund Total	580,671	616,070	616,070	616,070	634,552

GENERAL FUND	FT Positions	9	9	9	9	9
	FTE	9.0	9.0	9.0	9.0	9.0
	Revenue	41.03	0	0	0	0
	Fringe Benefits	170,101	189,193	158,457	198,160	210,050

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

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.

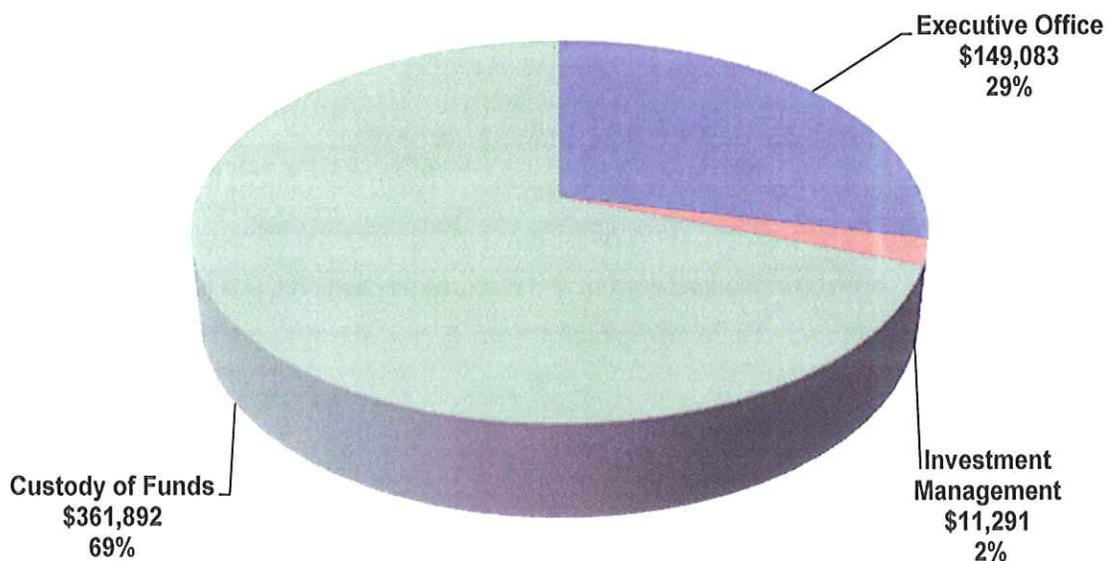
Significant Features:

The Recommended Budget for Fiscal Year 2011-2012 is \$522,266. This reflects no change from the Adopted Budget for Fiscal Year 2010-2011. The Municipal Employees' Retirement Fund will offset various City Treasurer General Fund accounts in Fiscal Year 2011-2012.

Strategic Plan Initiatives:

- Establish an automatic Employer/Employee pension contribution system to increase the ability to invest said funds faster and for a longer period of time.
- Recreate the Treasury website to make it more insightful and interactive.
- Build an emerging asset manager program to attract small, local, women and minority firms that will manage fund assets.
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks.

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



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
001 Executive Office	176,673	184,607	184,607	149,083	153,555
002 Investment Management	7,009	7,459	7,459	11,291	11,630
003 Custody of Funds	338,591	330,200	330,200	361,892	372,749
General Fund Total	522,273	522,266	522,266	522,266	537,934

GENERAL FUND	FT Positions	10	10	10	10	10
	FTE's	7.2	7.2	7.2	6.8	6.8
	Revenue	1,533,031	1,281,050	1,131,050	809,000	809,000
	Fringe Benefits	216,222	223,017	223,017	218,625	231,743

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:	\$149,083
General Fund Revenue:	\$475,000
General Fund Positions:	4
General Fund FTE's:	1.9

Program Services:

Name	Goal	Legal Mandate
Executive Management	Provide leadership, oversight and support to Treasury employees to facilitate the achievement of goals and outcomes.	√
Debt Management	Serve as co-issuer of all City revenue and general obligation bonds in order to finance City capital projects and other needs.	√
Investor Relations and Public Information	Provide financial reporting and information so that Treasury operations are open and transparent to the public.	√
Short-Term Investments	Provide income earned on temporarily idle General Fund cash.	√
Custody of Funds	Keep bank reconciliations current and disburse all payments in a timely manner.	√

Program: Investment Management

Program Goal: The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.

Program Budget Summary:

General Fund Expenditures:	\$11,291
General Fund Revenue:	\$334,000
General Fund Positions:	1
General Fund FTE's:	0.3

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:	\$361,892
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	4.6

Program Services:

Name	Goal	Legal Mandate
Payment Disbursals	Pay City obligations to vendors, employees and retirees in an efficient and timely manner.	√
Bank Reconciliation	Account for and balance the receipts and disbursals of City funds in conjunction with the City's general ledger and Finance Department accounting systems.	√
Short-term Investing	Maximize the amount of return from the investment of temporarily idle General Fund cash on a daily basis.	√



Registrars of Voters

Mission Statement:

The 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.

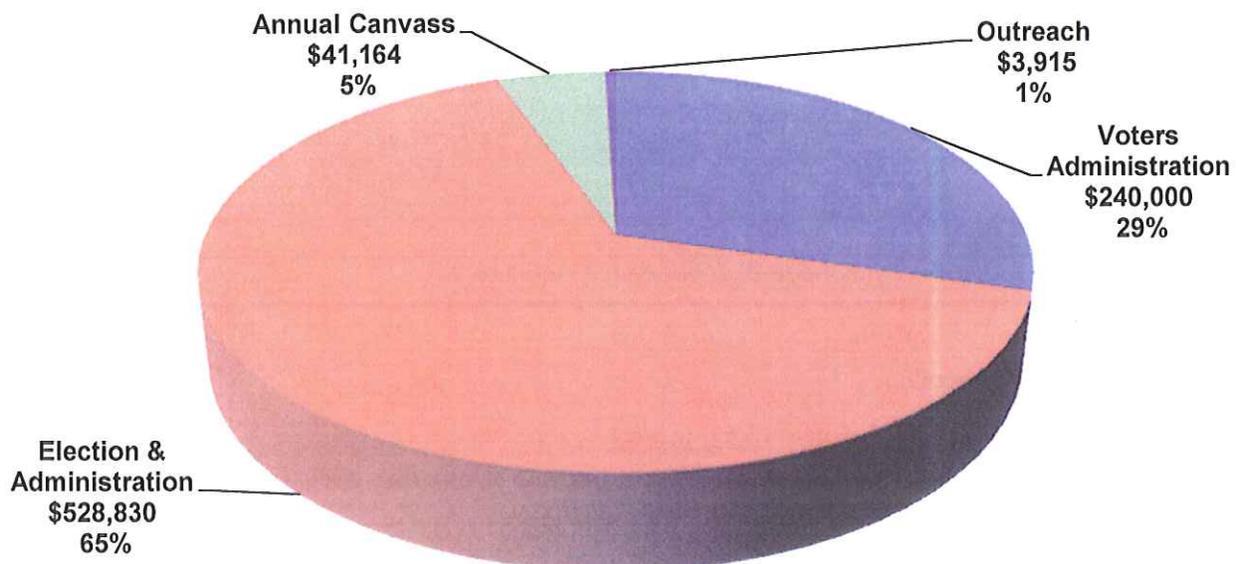
Significant Features:

The Recommended Budget for Fiscal Year 2011-2012 is \$813,909. This reflects no change from the Adopted Budget for Fiscal Year 2010-2011. Registrars of Voter's operations will be impacted in Fiscal Year 2011-2012 by the state legislature re-districting requirement and the upcoming of November General Municipal Elections, Presidential Preference Primaries, and Town Committee Primaries.

Strategic Plan Initiatives:

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

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



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
000 Voters Administration	242,026	240,000	242,529	240,000	247,200
001 Election and Administration	403,151	528,830	526,301	528,830	544,695
002 Annual Canvass	25,237	41,164	41,164	41,164	42,399
003 Outreach	1,164	3,915	3,915	3,915	4,032
General Fund Total	671,578	813,909	813,909	813,909	838,326

	FT Positions	8	8	8	8	8
GENERAL	FTE's	6.5	8.0	8.0	8.0	8.0
FUND	Revenue	938	2,522	2,522	2,700	2,700
	Fringe Benefits	188,679	205,158	203,929	216,859	229,871

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

Mayoral Goal:	1
General Fund Expenditures:	\$240,000
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Administration	Proficiently manage all departmental activities.	√

Program: Election and Administration**Program Goal:** The goal of the Election and Administration Program is to provide education, registration, and election services to the residents/citizens of the City of Hartford in order to uphold the integrity of the electoral process and maximize voter turnout.**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$528,830
General Fund Revenue	\$2,700
General Fund Positions:	5
General Fund FTE's:	5.0

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:	1
General Fund Expenditures:	\$41,164
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Annual Canvass	Verify and confirm accurate voter data.	√

Program: Outreach

Program Goal: The goal of the Outreach Program is to increase the participation in the election process of all qualified residents including voters in the U.S. Military.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$3,915
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Outreach	The goal of the Outreach Program is to increase the participation in the election process of all qualified residents including voters in the U.S. Military.	

Department Balanced Scorecard:

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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**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.

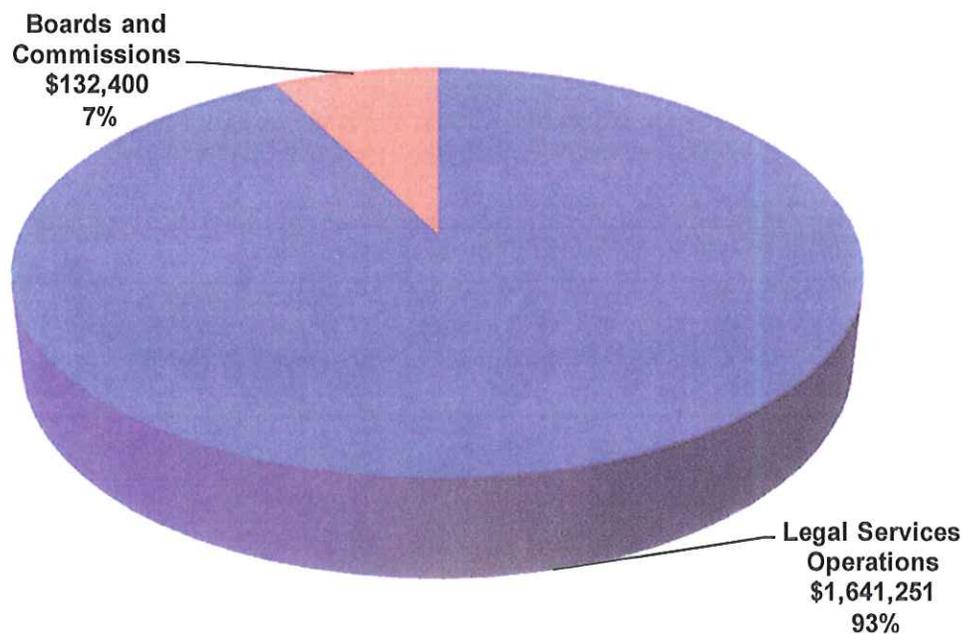
Significant Features:

The Recommended Budget for Fiscal Year 2011-2012 is \$1,773,651. This reflects an increase of \$218,138 or 14.0% compared to the Adopted Budget for Fiscal Year 2010-2011. The net increase is the result of merging two FTEs from Boards and Commissions formerly under Human Relations and salaries adjustments.

Strategic Plan Initiatives:

- Reduction of outside counsel legal expenses.
- Increased number of matters handled by in-house attorneys.
- Increased enforcement of fines and penalties.

Department General Fund Budget by Program General Fund Total: \$1,773,651



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
003 Legal Services Operations	1,576,524	1,555,513	1,555,513	1,641,251	1,690,489
004 Boards and Commissions	0	0	0	132,400	136,372
General Fund Total	1,576,524	1,555,513	1,555,513	1,773,651	1,826,861

GENERAL	FT Positions	17	17	18	21	21
	FTE	16.3	16.5	17.5	21.0	21.0
FUND	Revenue	1,802,420	901,850	601,850	527,500	527,500
	Fringe Benefits	562,738	640,011	640,011	776,797	823,405

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:	1
General Fund Expenditures:	\$1,641,251
General Fund Revenue:	\$527,500
General Fund Positions:	19
General Fund FTE's:	19.0

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.	√

Program: Board and Commissions

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$132,400
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Boards and Commissions	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the board's and commission's actions.	√
Civilian Police Review Board	Receive and investigate citizen complaints against the Police Department and make recommendations to the Police Chief in order to ensure residents and citizens are treated properly.	√



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.

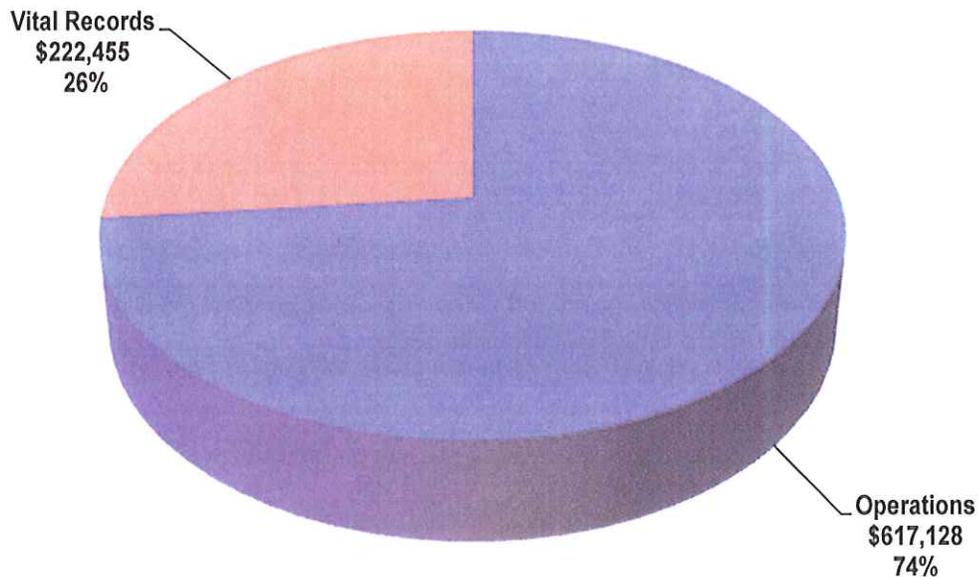
Significant Features:

The Recommended Budget for Fiscal Year 2011-2012 is \$839,583. This reflects an increase of \$27,055 or 3.3% compared to the 2010-2011 Adopted Budget. The net increase is the result of an additional position, offset by various adjustments to non-personnel accounts.

Strategic Plan Initiatives:

- Customer Service Improvements

Department General Fund Budget by Program General Fund Total: \$839,583



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
001 Operations	623,136	591,161	591,161	617,128	635,642
002 Vital Records	195,228	221,367	221,367	222,455	229,129
General Fund Total	818,364	812,528	812,528	839,583	864,771

GENERAL	FT Positions	13	14	14	15	15
	FTE's	13.0	14.0	14.0	15.0	15.0
FUND	Revenue	1,873,580	1,742,650	1,742,650	2,061,825	2,061,825
	Fringe Benefits	254,712	308,101	276,801	360,567	382,201

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:	1
General Fund Expenditures:	\$617,128
General Fund Revenue:	\$1,268,925
General Fund Positions:	10
General Fund FTE's:	10.0

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:	1
General Fund Expenditures:	\$222,455
General Fund Revenue:	\$792,900
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Birth Certificates	Maintain and make available files of birth certificates for births that occurred only in the City of Hartford from 1852 to the present.	√
Death Certificates	Maintain and make available files of death certificates for deaths that occurred only in the City of Hartford from 1852 to the present.	√
Marriage Licenses	Maintain and make available files of marriage certificates for marriages that occurred only in the City of Hartford from 1852 to the present.	√



Internal Audit

Mission Statement:

The mission of the Internal Audit Department is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the City, including the Hartford Public School System and other related entities.

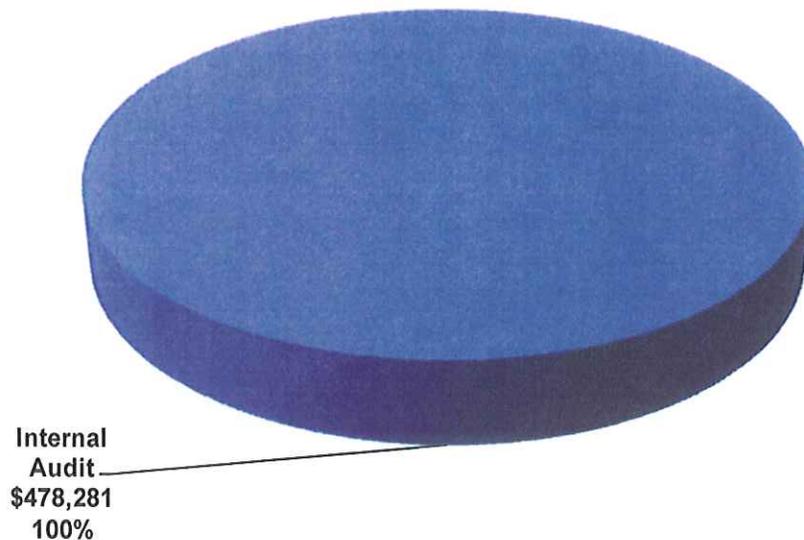
Significant Features:

The Recommended Budget for Fiscal Year 2011-2012 is \$478,281. This reflects an increase of \$0 or 0.0% compared to the Adopted Budget for Fiscal Year 2010-2011. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit department at least the amount necessary to maintain the staffing of the department as approved in the previous annual budget unless the commission requests a smaller amount."

Strategic Plan Initiatives:

- Improve Operational Policies, Procedures and Controls
- Identify Cost Savings and Revenue Enhancements
- Improve the Efficiency and Effectiveness of Operations and Functions
- Provide Support and Consulting Services to Management
- Minimize the Potential for Fraud and Other Financial and Operational Risks and Exposures

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



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
001 Internal Audit	465,167	478,281	478,281	478,281	492,629
General Fund Total	465,167	478,281	478,281	478,281	492,629

GENERAL FUND	FT Positions	5	5	5	5	5
	FTE's	5.0	5.0	5.0	5.0	5.0
	Revenue	0	0	0	0	0
	Fringe Benefits	167,142	197,904	197,904	218,776	225,339

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.

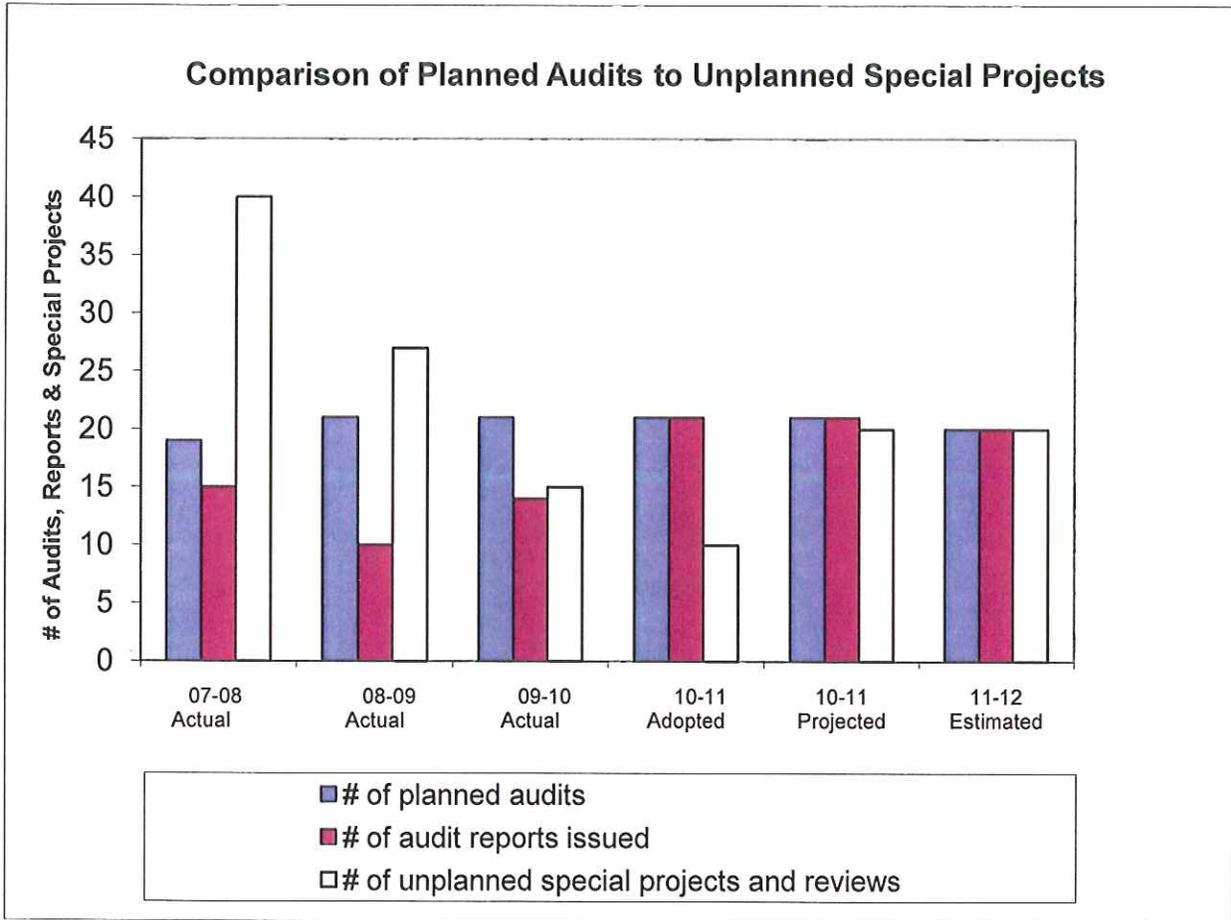
Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$478,281
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Planned Audits	The goal of the Planned Audits Service is to execute a number of specific audits that are selected each year based on a comprehensive risk and exposure analysis and published in the Internal Audit Department's Annual Audit Plan.	√
Special Projects and Reviews	The goal of the Special Projects and Reviews Service is to participate in and/or perform a number of special projects and reviews identified by the Chief Auditor or requested by City and Hartford Public School System management that are deemed necessary and appropriate by the Internal Audit Commission.	√
Administration	The goal of the Administration Service is to provide management, planning, budgeting, accounting, reporting and other support functions for the Internal Audit Program.	√

Department Balanced Scorecard:



Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: Operations

Output & Effectiveness

# of planned audits	19	21	21	21	21	20
# of audit reports issued	15	10	14	21	21	20
% of audit reports issued compared to plan	79%	48%	67%	100%	100%	100%
# of unplanned special projects and reviews	40	27	15	10	20	20



Office of the Chief Operating Officer

Mission Statement:

The Office of the Chief Operating Officer shall serve as the principal managerial aide to the Mayor, act as the City's procurement agent and shall perform other duties as assigned by the Mayor.

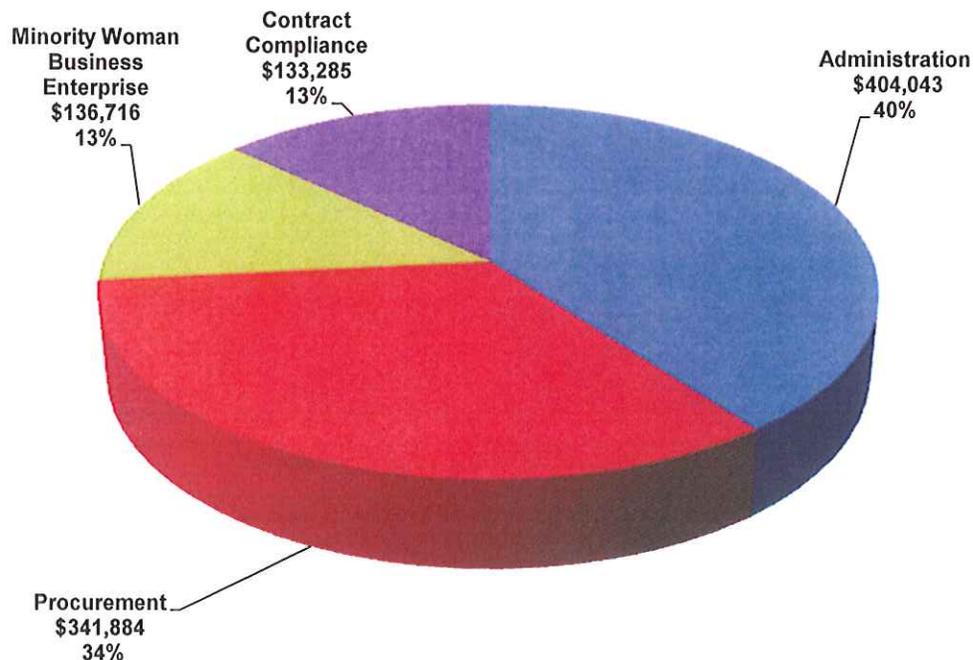
Significant Features:

The Recommended Budget for Fiscal Year 2011-2012 is \$1,015,928. This reflects the funds needed to operate the Office of the Chief Operating Officer (COO) in the 2011-2012 Fiscal Year.

Strategic Plan Initiatives:

- Provide management support for Mayor and implement Mayoral objectives
- Oversight of Hartstat and performance measurement programs
- Increase local purchasing and workforce participation
- Implement neighborhood based development and blight reduction program and enhance blight reduction activities

Department General Fund Budget by Program
General Fund Total: \$1,015,928



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
000 Administration	0	0	0	404,043	416,164
001 Procurement Services	0	0	0	341,884	352,141
002 Minority/Woman Business Enterprise	0	0	0	136,716	140,817
003 Contract Compliance	0	0	0	133,285	137,103
General Fund Total	0	0	0	1,015,928	1,046,226

GENERAL	FT Positions	0	0	0	13	13
FUND	FTE's	0.0	0.0	0.0	13.0	13.0
	Revenue	0	0	0	50,000	50,000
	Fringe Benefits	0	0	0	479,475	508,243

Program Section:

Program: Administration

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$404,043
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Activities:

Name	Goal	Legal Mandate
COO Support Staff	Provide administrative support for city-wide operations.	√
HartStat and Performance Measurement	Administer a management strategy where raw data and performance measures are analyzed, reported and used at regular team meetings to increase accountability, continuously improve performance and achieve results.	

Program: Procurement

Program Goal: The goal of the Procurement Services Program is to serve as the purchasing agent for the City of Hartford in order to procure goods and services following Federal, State and Charter requirements.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$341,884
General Fund Revenue:	\$50,000
General Fund Positions:	5
General Fund FTE's:	5.0

Program Activities:

Name	Goal	Legal Mandate
Procurement Services	Maintain an entity-wide perspective on activities, issues, requirements, policies and statutes in order to distribute timely and accurate information that enables the City to make the best use of its limited resources. Activities in support of this goal include strategic planning, knowledge distribution, purchasing requirements, procurement, contracting and compliance.	√

Program: Minority/Woman Business Enterprise (MWBE)

Program Goal: The goal of the MWBE Program is to ensure equality for all persons and families, to increase economic opportunities for MWBE certification and to eliminate barriers to their participation in city contracts.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$136,716
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Activities:

Name	Goal	Legal Mandate
MWBE	Ensure that all construction projects comply with the 15% M/WBE participation guidelines.	√

Program: Contract Compliance

Program Goal: The goal of the Contract Compliance Program is to coordinate and focus on the City of Hartford's responsibilities for local, state and federal equal employment opportunity programs, living wage and labor standards/prevaling wages, as well as use governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local businesses that are minority and/or woman-owned and Hartford residents.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$133,285
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wage laws/Davis Bacon Act.	√
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring minority and women workers.	√
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring Hartford residents.	√
Living Wage Compliance	Verify that service contracts are in compliance with established City of Hartford living wage ordinances.	√
Tax Fixing Agreement	Ensure that development projects receiving tax incentives comply with contractual stipulations regarding the employment participation of Hartford residents and minority trade workers, as well as the utilization of Minority Business Enterprises.	√
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.	√

Office of Communications and New Media

Mission Statement:

The Office of Communications and New Media provides information to the residents of the City of Hartford through various forms of print, electronic and visual media.

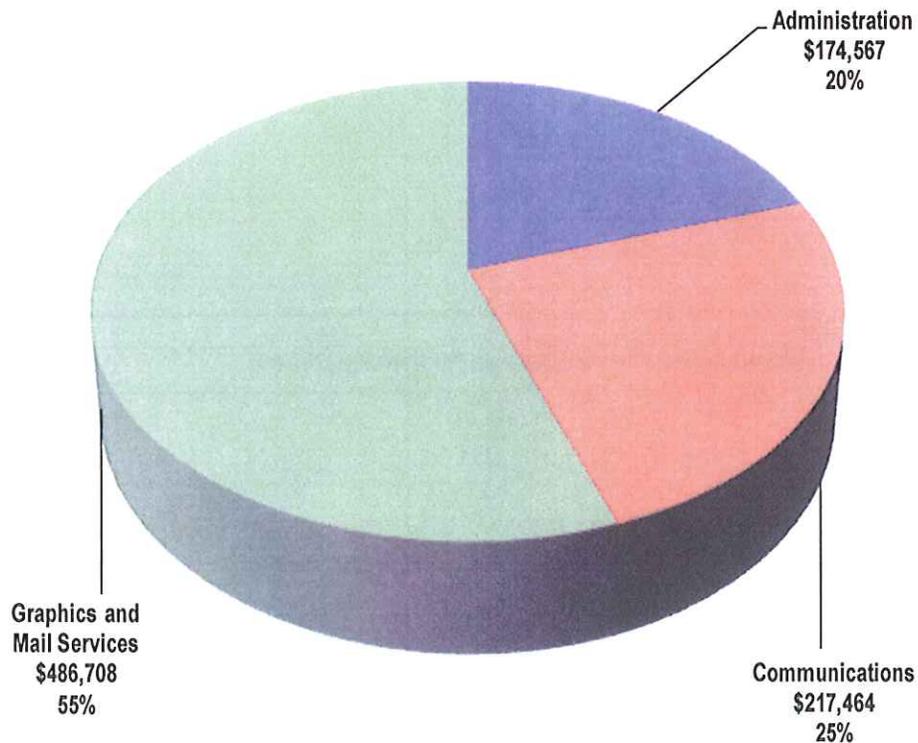
Significant Features:

The Recommended Budget for Fiscal Year 2011-2012 is \$878,739. This reflects the funds needed to operate the Office of Communications and New Media in the 2011-2012 Fiscal Year.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program
General Fund Total: \$878,739



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 RECOMMENDED</u>	<u>FY 12-13 FORECAST</u>
000 Administration	0	0	0	174,567	179,804
001 Communications	0	0	0	217,464	223,988
002 Graphics and Mail Services	0	0	0	486,708	501,309
General Fund Total	0	0	0	878,739	905,101

GENERAL	FT Positions	0	0	0	8	8
FUND	FTE's	0.0	0.0	0.0	8.0	8.0
	Revenue	0	0	0	15,000	15,000
	Fringe Benefits	0	0	0	245,975	260,733

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide leadership and direction for the Communications and New Media department.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$174,567
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Activities:

Name	Goal	Legal Mandate
Administration	Provide administrative leadership for the department.	

Program: Communications

Program Goal: The goal of the Communications Program is to effectively communicate information to the residents of the City of Hartford through print and electronic media. Included is the oversight of the City's website and the liaison to Hartford Cable Access TV.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$217,464
General Fund Revenues:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Activities:

Name	Goal	Legal Mandate
Communications	Effectively communicate with residents.	

Program: Graphics and Mail Services

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$486,708
General Fund Revenues:	\$15,000
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Graphics and Copy Services	Meet the large volume copying and printing needs of City departments in a timely, responsive and cost effective manner.	
Mail Services	Collect and distribute mail for City departments in a timely, responsive and cost effective manner.	

