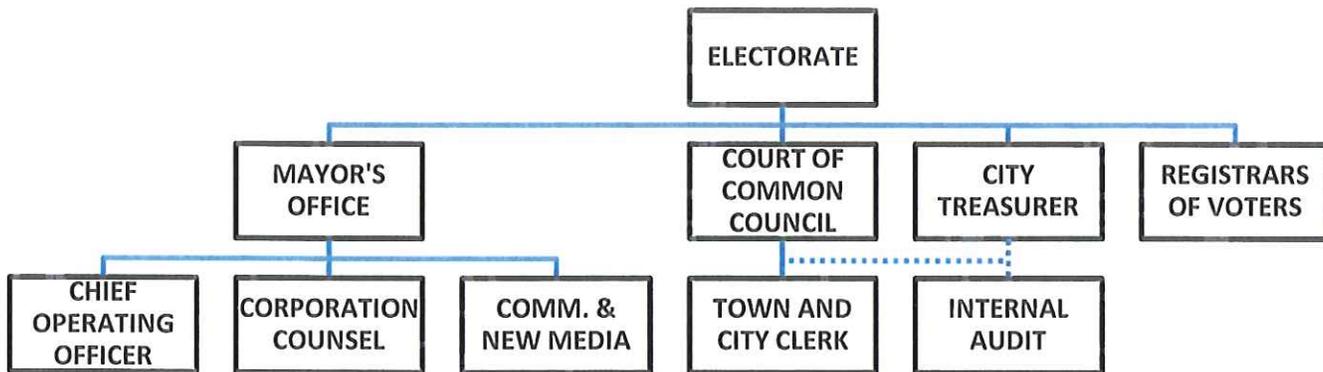
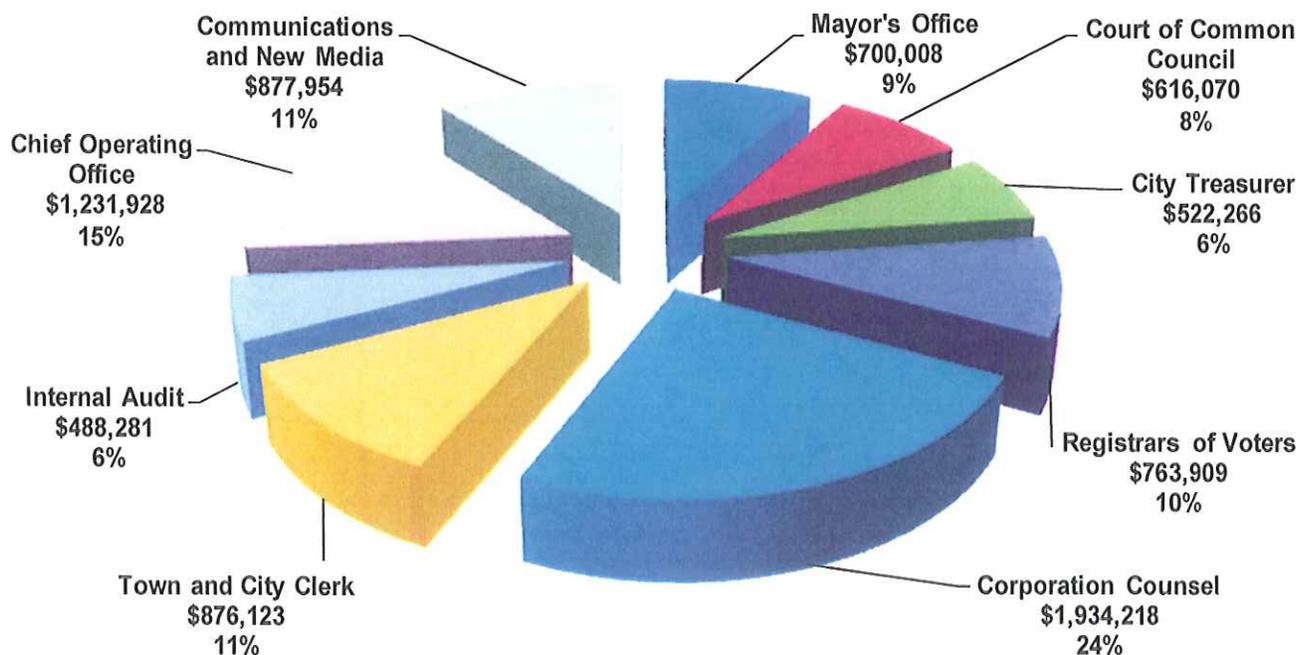


General Government

Appointed and Elected



***Department Expenditures as a Percentage of Appointed and Elected
Total \$8,010,757***





Mayor's Office

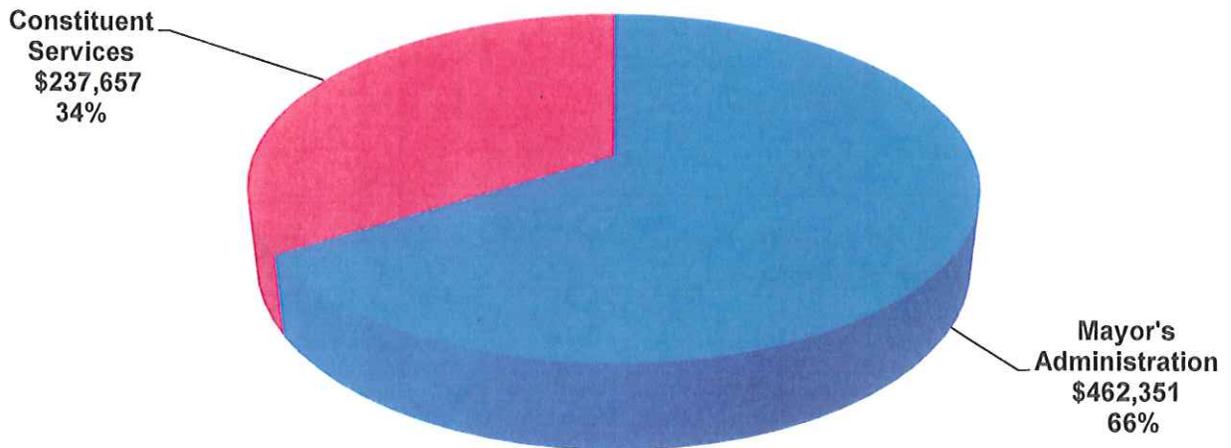
Mission Statement:

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 2012-2013 is \$700,008. This reflects no change from the Revised Budget for Fiscal Year 2011-2012.

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



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
001 Mayor's Administration	674,876	531,350	521,050	462,351	466,975
002 Constituent Services	305,234	168,658	178,958	237,657	240,034
003 Communications & Special Events	206,751	0	0	0	0
004 CIP Employees	4,898	0	0	0	0
General Fund Total	1,191,759	700,008	700,008	700,008	707,008

GENERAL	FT Positions	20	10	10	10	10
FUND	FTE's	19.5	10.0	10.0	10.0	10.0
	Revenue	1,620	1,600	1,600	1,600	1,600

Program Section:

Program: Mayor's Administration

Program Goal: The goal of the Mayor's Administration Program is to provide administrative leadership for city government.

Program Budget Summary:

General Fund Expenditures:	\$462,351
General Fund Revenue:	\$1,600
General Fund Positions:	4
General Fund FTE's:	4.0

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:	\$237,657
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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

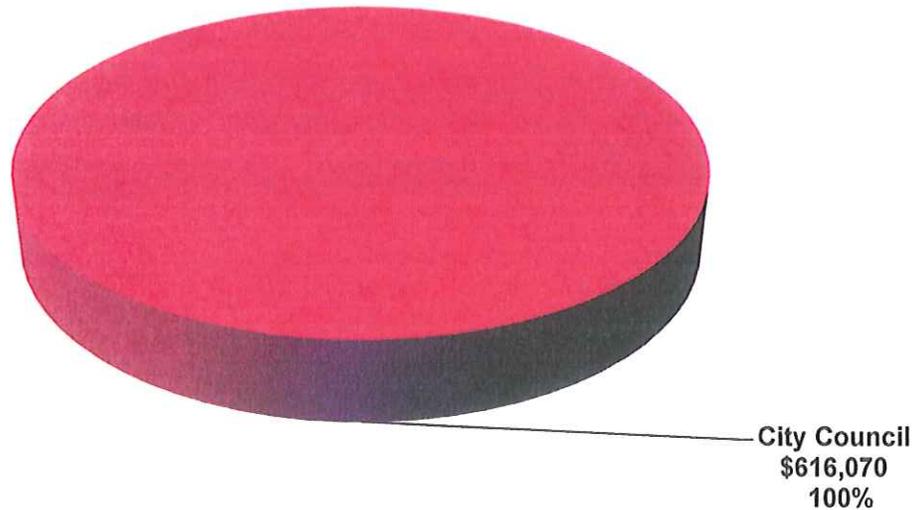
Mission Statement:

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 2012-2013 is \$616,070. This reflects an increase of \$90,000 or 17.1% compared to the 2011-2012 Revised Budget. The net increase is the result of an increase in staffing.

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



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
001 City Council	610,488	526,070	526,070	616,070	622,231
General Fund Total	610,488	526,070	526,070	616,070	622,231

GENERAL	FT Positions	9	7	7	9	9
FUND	FTE	9.0	7.0	7.0	9.0	9.0
	Revenue	1,047	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

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.

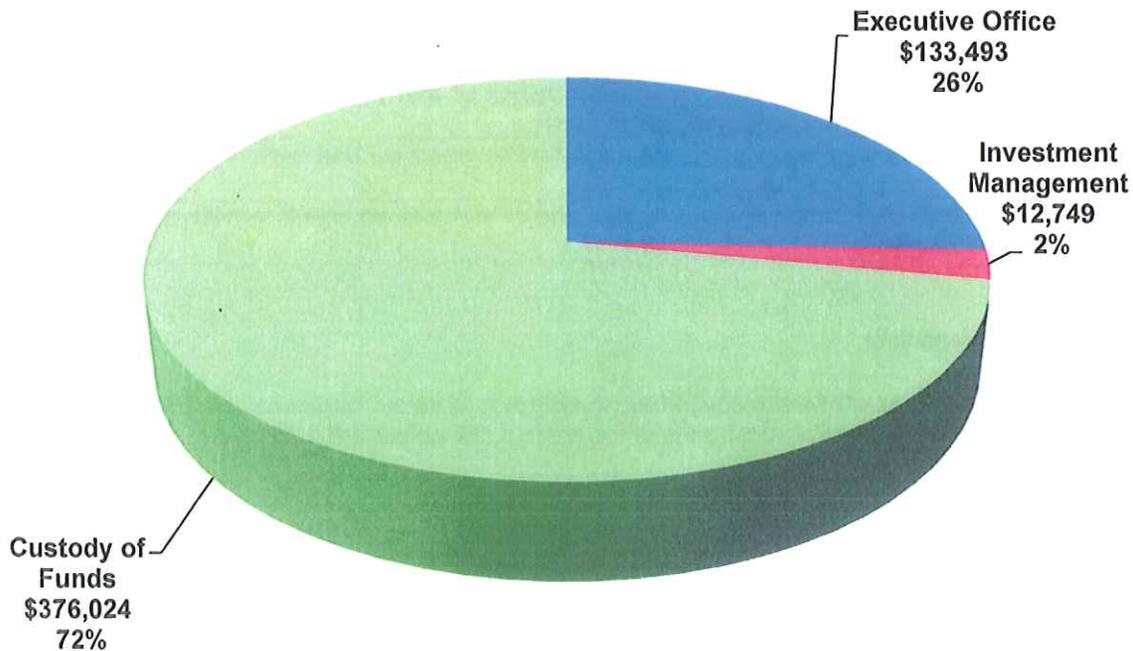
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$522,266. This reflects no change from the Revised Budget for Fiscal Year 2011-2012. The Municipal Employees' Retirement Fund will offset various City Treasurer General Fund accounts in Fiscal Year 2012-2013.

Strategic Plan Initiatives:

- Establish an automatic Employer/Employee pension contribution system with the Board of Education to increase the ability to invest said funds faster and for a longer period of time.
- Build an emerging asset manager program to attract small, local, women and minority firms that will manage fund assets.
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks.
- Create an economically targeted investment program to assist in the stabilization and investment in local businesses.
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets.

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



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
001 Executive Office	177,608	149,083	149,083	133,493	134,828
002 Investment Management	4,829	11,291	11,291	12,749	12,876
003 Custody of Funds	338,258	361,892	361,892	376,024	379,784
General Fund Total	520,695	522,266	522,266	522,266	527,489

GENERAL	FT Positions	10	10	10	10	10
FUND	FTE's	7.2	6.8	6.8	6.8	6.8
	Revenue	924,141	809,000	809,000	1,006,000	1,006,000

Program Section:

Program: Executive Office

Program Goal: The goal of the Executive Office Program is to initiate planning, establish policies and manage and supervise programs designed to enhance the financial integrity and soundness of Treasury operations and provide overall direction and leadership in carrying out Treasury functions.

Program Budget Summary:

General Fund Expenditures:	\$133,493
General Fund Revenue:	\$450,000
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:	\$12,749
General Fund Revenue:	\$556,000
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:	\$376,024
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.

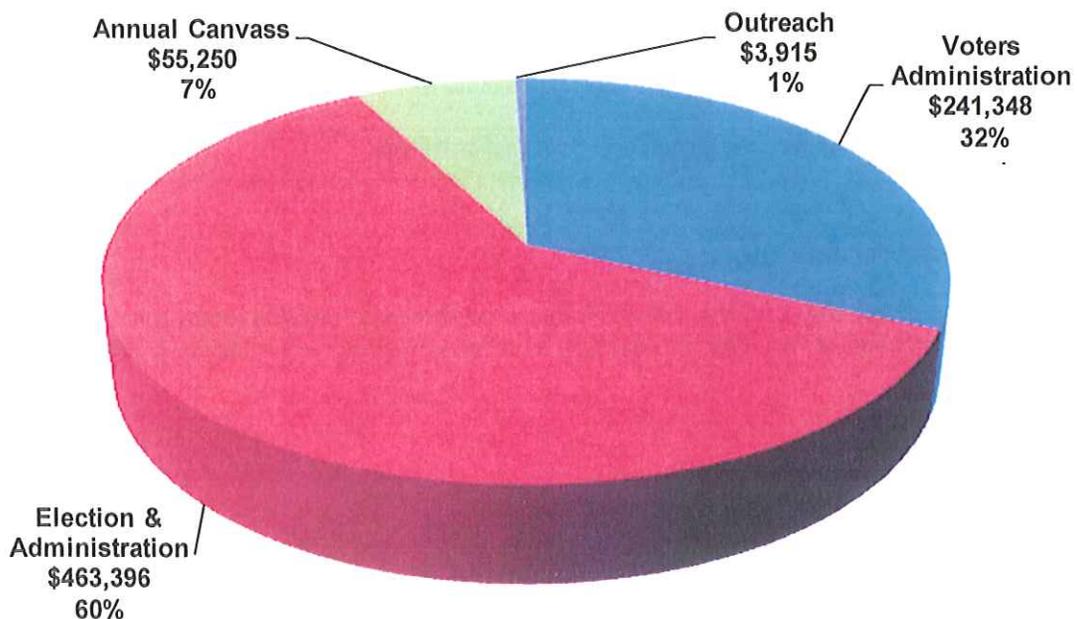
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$763,909. This reflects no change from the Revised Budget for Fiscal Year 2011-2012. Registrars of Voter's operations will be impacted in Fiscal Year 2012-2013 by the August, 2012 Democratic and Republican Statewide Primaries, and the November, 2012 Presidential election.

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: \$763,909



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
000 Voters Administration	242,186	240,000	240,000	241,348	243,761
001 Election and Administration	530,031	478,830	478,830	463,396	468,030
002 Annual Canvass	40,298	41,164	41,164	55,250	55,803
003 Outreach	1,394	3,915	3,915	3,915	3,954
General Fund Total	813,909	763,909	763,909	763,909	771,548

GENERAL	FT Positions	8	8	8	8	8
FUND	FTE's	8.0	8.0	8.0	8.0	8.0
	Revenue	790	2,700	2,700	1,000	1,000

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:	\$241,348
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:	\$463,396
General Fund Revenue	\$1,000
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:	\$55,250
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 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Election & Administration**Output & Effectiveness**

# of new voter registrations generated each fiscal year	*	4,001	5,000	5,000	6,000	6,000
# of registered voters	*	*	*	50,000	50,000	50,000
# of customers receiving office service, outreach and education	*	56,644	27,000	27,000	47,251	47,251
% of polling locations with bilingual workers	*	94%	75%	75%	75%	75%
% voter turnout for general elections	*	8%	40%	40%	25%	25%

* 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.

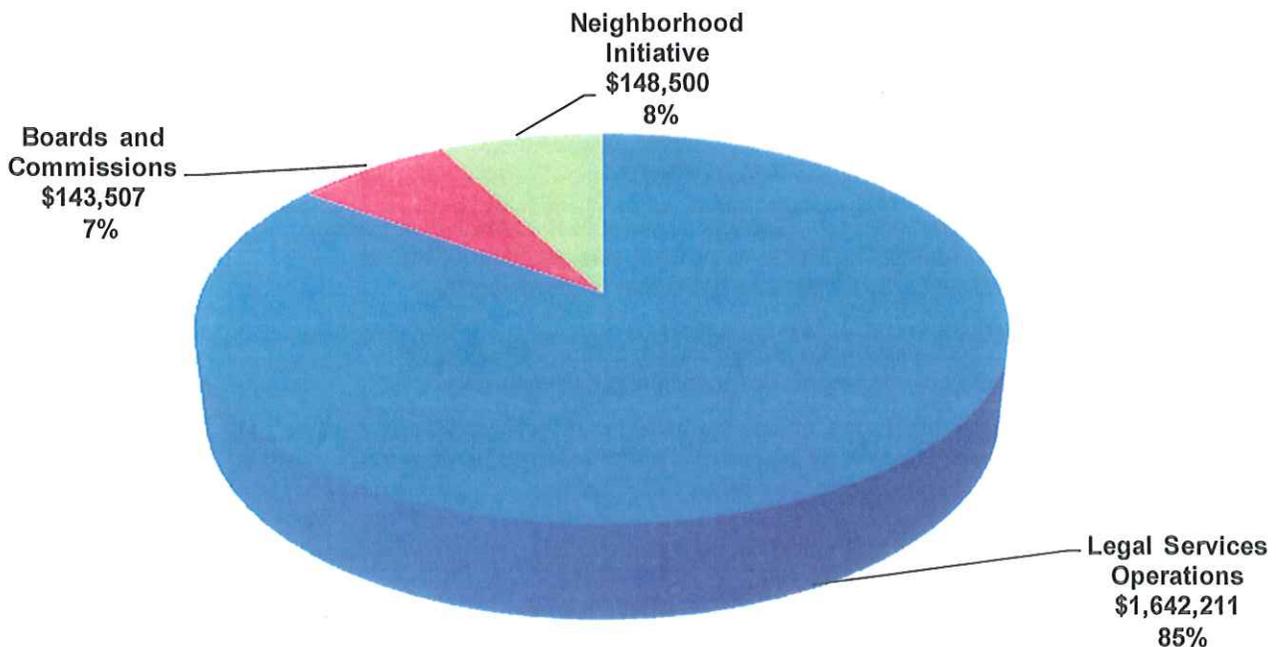
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$1,934,218. This reflects an increase of \$111,067 or 6.1% compared to the 2011-2012 Revised Budget. The net increase is the result of additional staff for our blight reduction neighborhood initiative; Livable Sustainable Neighborhood Initiative (LSNI).

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$1,934,218



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
001 Litigation	74,363	0	0	0	0
003 Legal Services Operations	1,477,780	1,641,251	1,641,251	1,642,211	1,658,633
004 Boards and Commissions	0	132,400	132,400	143,507	144,942
080 Neighborhood Initiative	0	0	49,500	148,500	149,985
General Fund Total	1,552,143	1,773,651	1,823,151	1,934,218	1,953,560

GENERAL	FT Positions	18	21	22	23	23
FUND	FTE	17.5	20.7	22.7	22.6	22.6
	Revenue	354,425	527,500	527,500	3,126,000	526,000

Program Section:**Program:** Legal Services Operations

Program Goal: The goal of the Legal Services Operations Program is to provide legal services to and for the Mayor and Council, City administrators, departments, boards and commissions so that they may achieve their goals and objectives and to ensure that financial and other legal exposure is minimized, and that the quality of life in our neighborhoods is improved, blight is eradicated and the City is livable and sustainable.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,642,211
General Fund Revenue:	\$3,126,000
General Fund Positions:	19
General Fund FTE's:	18.6

Program Services:

Name	Goal	Legal Mandate
Litigation	Provide legal services to the City in order to maximize collections, minimize financial and other exposure, and, as appropriate, to prosecute the City's claims in State and Federal courts.	√
Advice and Counsel	Provide advice and counsel to the Mayor and Council, city administrators, departments, boards and commissions.	√
Commercial and Real Estate	To review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise involved with numerous transactions.	√
Form and Legality Review	Prepare or approve all forms of contracts or other instruments to which the City is a party or has an interest.	√
Compliance and Enforcement	Ensure compliance with codes, ordinances and statutes and to seek enforcement of fines and penalties where there is no compliance.	√

Program: Board and Commissions

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$143,507
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

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

Program: Living Sustainable Neighborhood Initiative (LSNI)

Program Goal: The goal of the LSNI Program is to improve the appearance, quality and overall vitality of the city through enforcement actions against non-complying owners and collection of fines and penalties, eliminate blight and support future neighborhood initiatives.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$148,500
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
LSNI	Ensure compliance with anti-blight ordinance and other codes and statutes through increased enforcement and collection activities.	√



Town and City Clerk

Mission Statement:

The mission of the Town and City Clerk is to keep the most up-to-date and accurate official land and legislative records as required by State statutes in order to serve and support the City Council, residents of Hartford, and the general public with accurate and timely information.

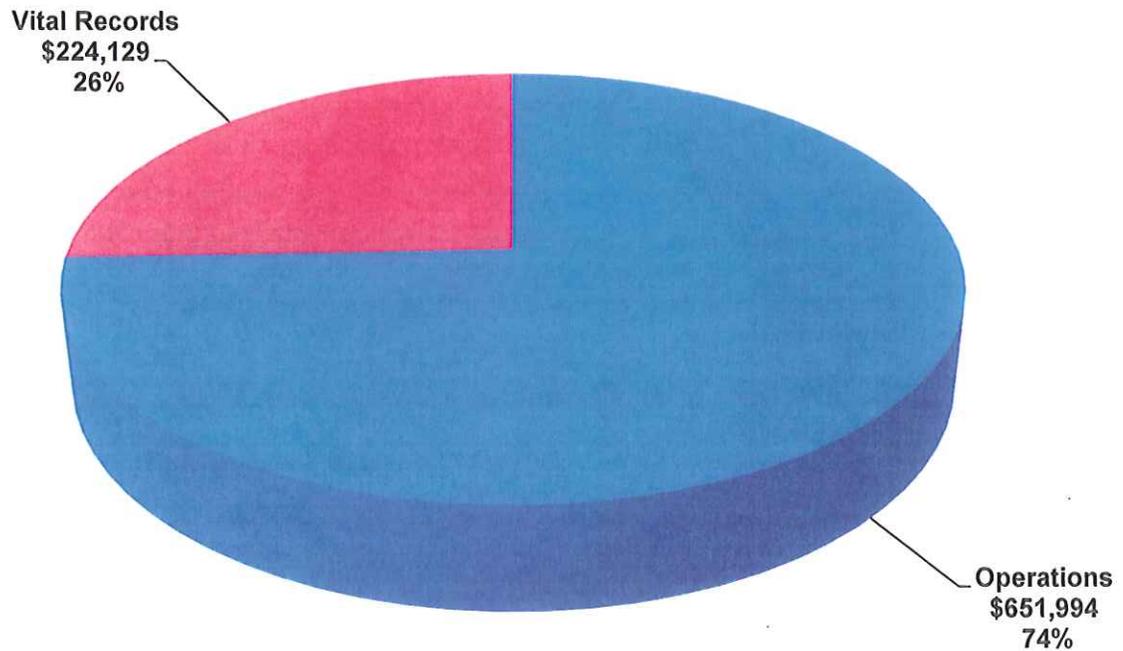
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$876,123. This reflects an increase of \$36,540 or 4.4% compared to the 2011-2012 Revised Budget. The net increase is the result of contractual increases.

Strategic Plan Initiatives:

- Customer Service Improvements

Department General Fund Budget by Program General Fund Total: \$876,123



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
001 Operations	693,015	617,128	618,385	651,994	658,514
002 Vital Records	116,309	222,455	221,198	224,129	226,370
General Fund Total	809,324	839,583	839,583	876,123	884,884

GENERAL FUND	FT Positions	14	15	15	15	15
	FTE's	14.0	15.0	15.0	15.0	15.0
	Revenue	2,201,101	2,061,825	2,061,825	2,059,097	2,059,097

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:	\$651,994
General Fund Revenue:	\$1,228,397
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:	\$224,129
General Fund Revenue:	\$830,700
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

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



Internal Audit

Mission Statement:

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

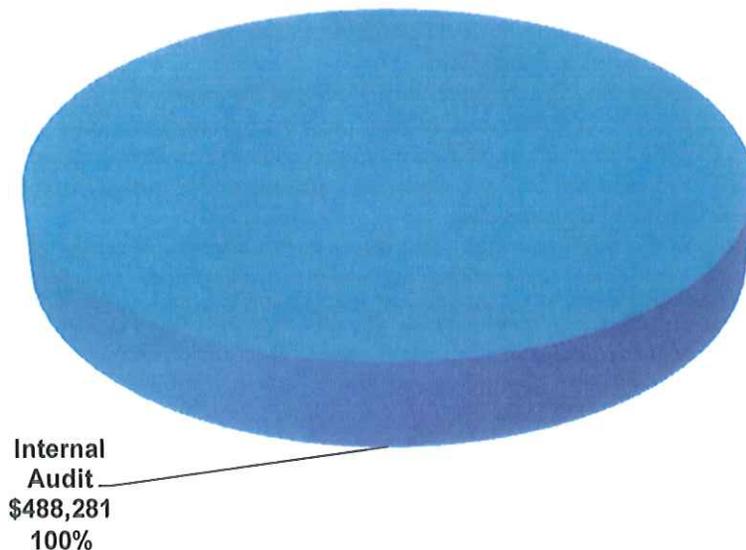
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$488,281. This reflects an increase of \$10,000 or 2.1% compared to the Revised Budget for Fiscal Year 2011-2012. The net increase is a result of non-personnel adjustments. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit department at least the amount necessary to maintain the staffing of the department as approved in the previous annual budget unless the commission requests a smaller amount."

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$488,281



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
001 Internal Audit	477,261	478,281	478,281	488,281	493,164
General Fund Total	477,261	478,281	478,281	488,281	493,164

GENERAL	FT Positions	5	5	5	5	5
FUND	FTE's	5.0	5.0	5.0	5.0	5.0
	Revenue	0	0	0	0	0

Program Section:

Program: Internal Audit

Program Goal: The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the Municipality, Hartford Public School System and other related entities as required by Charter, Federal, State laws and local ordinances as well as National Accounting and Auditing Standards.

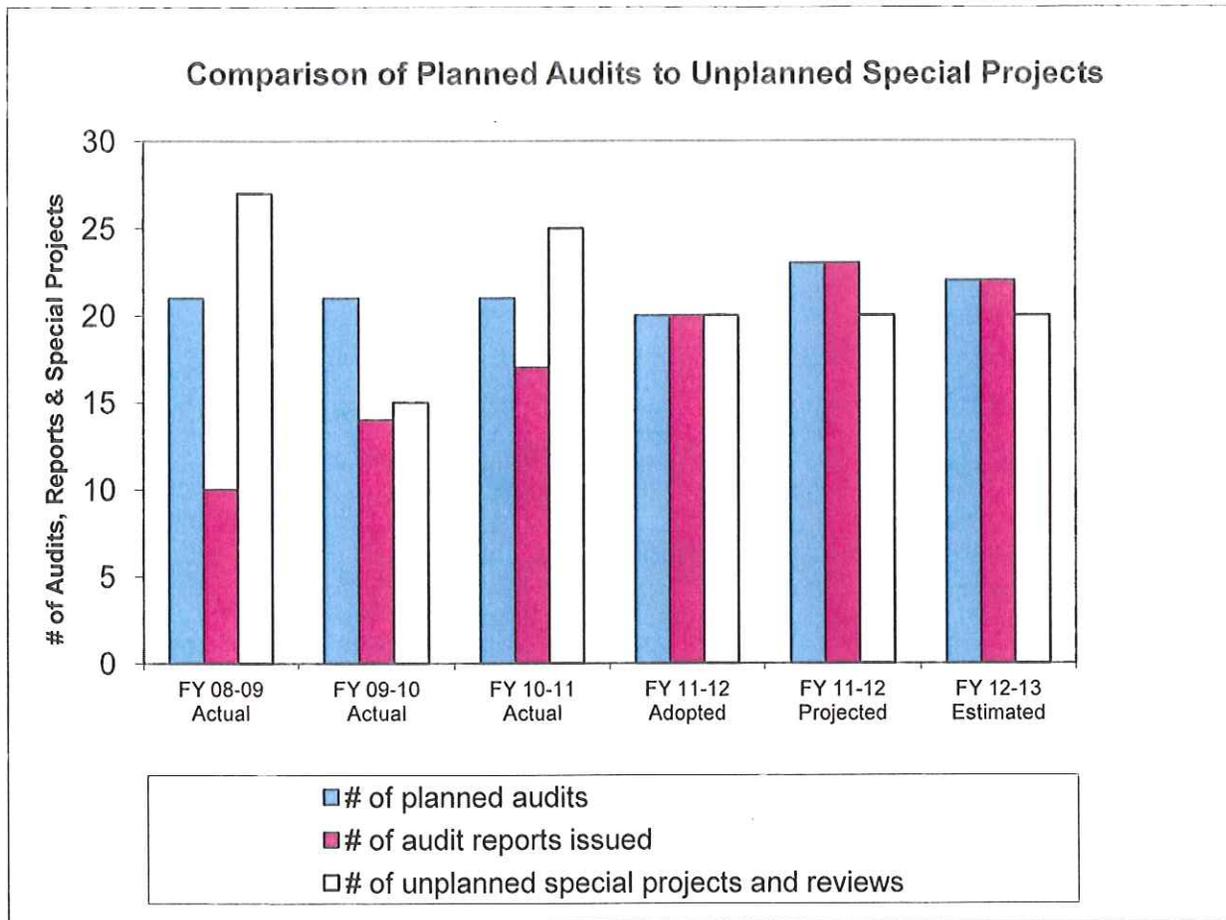
Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$488,281
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 and the Internal Audit Commission.	√

Department Balanced Scorecard:



Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Operations

Output & Effectiveness

# of planned audits	21	21	21	20	23	22
# of audit reports issued	10	14	17	20	23	22
% of audit reports issued compared to plan	48%	67%	81%	100%	100%	100%
# of unplanned special projects and reviews	27	15	25	20	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.

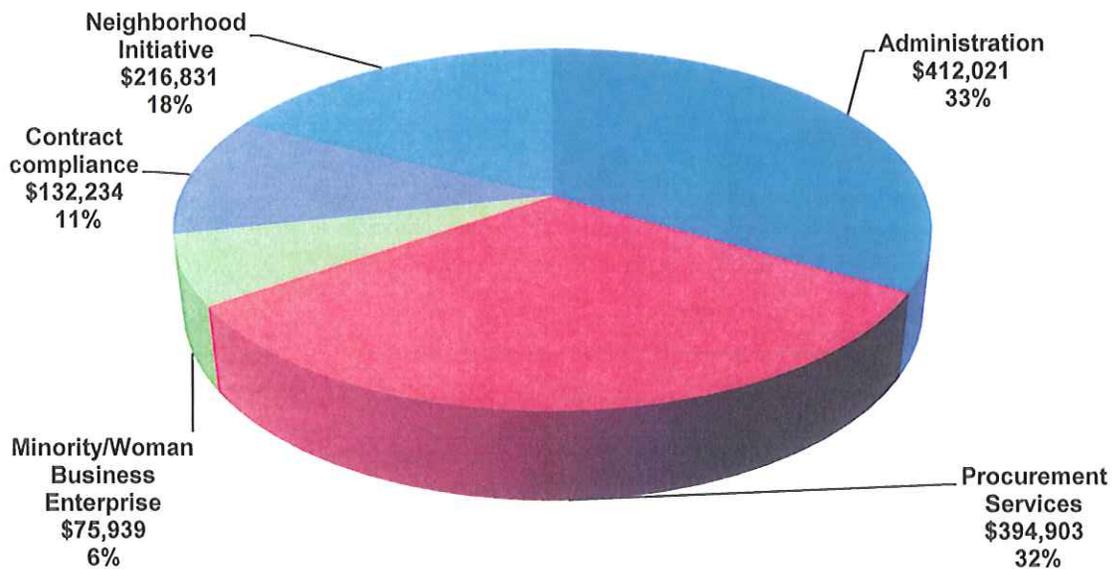
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$1,231,928. This reflects no change from the Revised Budget for Fiscal Year 2011-2012.

Strategic Plan Initiatives:

- Provide management support and departmental oversight for Mayor
- Implement Mayoral goals, objectives and initiatives.
- Oversight of Hartstat and performance measurement programs
- Increase local purchasing and workforce participation
- Implement Livable Sustainable Neighborhood Initiative (LSNI)

Department General Fund Budget by Program General Fund Total: \$1,231,928



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
000 Administration	0	404,043	404,043	412,021	416,141
001 Procurement Services	0	341,884	349,304	394,903	398,852
002 Minority/Woman Business Enterprise	0	136,716	124,956	75,939	76,698
003 Contract Compliance	0	133,285	137,625	132,234	133,556
080 Neighborhood Initiative	0	0	216,000	216,831	218,999
General Fund Total	0	1,015,928	1,231,928	1,231,928	1,244,246

GENERAL	FT Positions	0	13	17	16	16
FUND	FTE's	0.0	13.0	17.0	16.0	16.0
	Revenue	0	50,000	50,000	110,055	110,055

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:	\$412,021
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:	\$394,903
General Fund Revenue:	\$110,055
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:	\$75,939
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

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:	\$132,234
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.	√

Program: Living Sustainable Neighborhood Initiative (LSNI)

Program Goal: The goal of the Living Sustainable Neighborhood Initiative is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements, and aligning relevant programs. Staff from city departments are organized by geographic district and coordinated through the Office of the Chief Operating Officer.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$216,831
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Activities:

Name	Goal	Legal Mandate
LSNI	Ensure that City departments work together to improve Hartford neighborhoods.	

Key Performance Measures	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
	Actual	Actual	Actual	Adopted	Projected	Estimated

Program: Administration

Effectiveness

% of FOI responded within 4 days	n/a	n/a	100%	100%	100%	100%
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Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Contract Compliance

Output & Effectiveness

# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations	n/a	n/a	16	16	40	40
# of open contracts with M/WBE participation stipulations	n/a	n/a	46	46	60	60
# of closed contracts with Davis Bacon and Prevailing Wages* requirement	n/a	n/a	9	9	20	20
# of open contracts with Davis Bacon and Prevailing Wages requirement	n/a	n/a	34	34	40	40
# of closed contracts with minority and woman trade workers participation stipulations	n/a	n/a	14	14	40	40
# of open contracts with minority and woman trade workers participation stipulations	n/a	n/a	47	47	60	60
# of closed contracts with Hartford Residents workers participation stipulation	n/a	n/a	16	16	40	40
# of open contracts with Hartford Residents workers participation stipulation	n/a	n/a	45	45	55	55
% of closed contracts in compliance with M/WBE participation	n/a	n/a	69%	69%	85%	90%
% of open contracts in compliance with M/WBE participation	n/a	n/a	71%	71%	70%	75%

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
% of closed contracts in compliance with Davis Bacon and Prevailing Wages	n/a	n/a	56%	56%	85%	90%
% of open contracts in compliance with Davis Bacon and Prevailing Wages	n/a	n/a	58%	58%	85%	90%
% of closed contracts in compliance with minority and woman trade workers participation	n/a	n/a	88%	88%	85%	90%
% of open contracts in compliance with minority and woman trade workers participation	n/a	n/a	60%	60%	70%	75%
% of closed contracts in compliance with Hartford Residents workers participation	n/a	n/a	44%	44%	40%	50%
% of open contracts in compliance with Hartford Resident workers participation	n/a	n/a	25%	25%	35%	45%
% of closed contracts in compliance with the living wage	n/a	n/a	100%	100%	100%	100%

*The Davis-Bacon Act requires that each contract over \$2,000 of construction, alteration, or repair of public buildings or public works shall contain a clause setting forth the minimum wages to be paid to various classes of laborers and mechanics employed under the contract. Under the provisions of the Act, contractors or their subcontractors are to pay workers employed directly upon the site of the work no less than the locally prevailing wages and fringe benefits paid on projects of a similar character.

Office of Communications and New Media

Mission Statement:

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

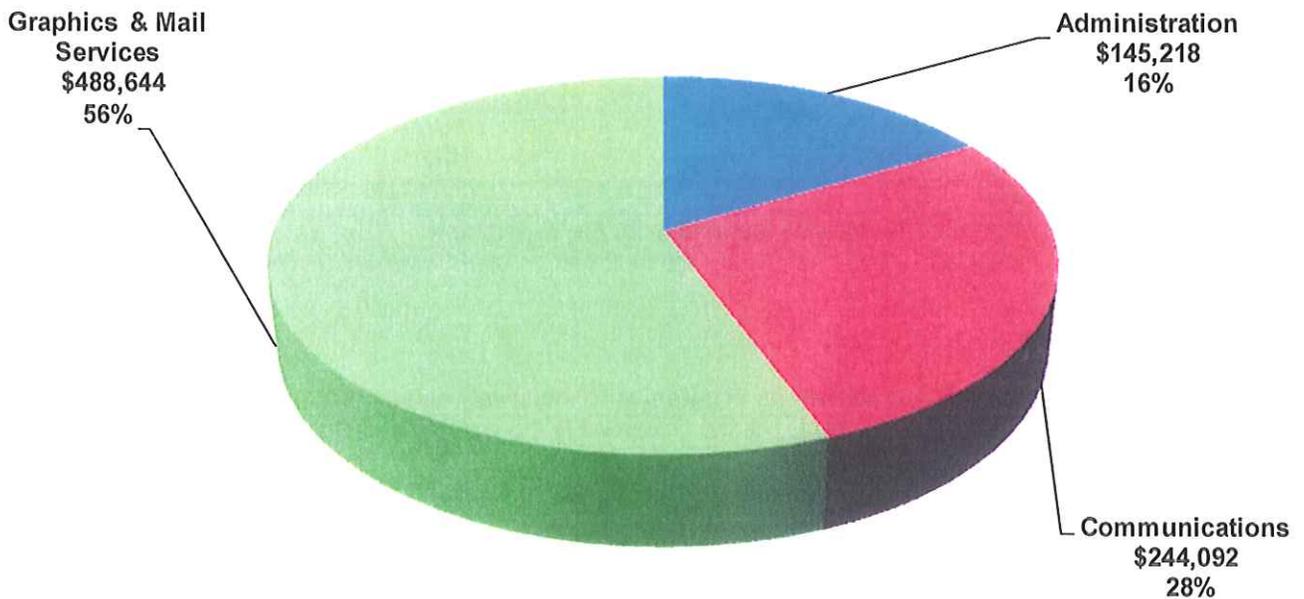
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$877,954. This reflects a decrease of \$785 or 0.1% compared to the 2011-2012 Revised Budget. The net decrease is a result of salary adjustments.

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: \$877,954



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
000 Administration	0	174,567	174,567	145,218	146,670
001 Communications	0	217,464	217,464	244,092	246,533
002 Graphics and Mail Services	0	486,708	486,708	488,644	493,530
General Fund Total	0	878,739	878,739	877,954	886,733

GENERAL	FT Positions	0	8	8	8	8
FUND	FTE's	0.0	8.0	8.0	8.0	8.0
	Revenue	0	15,000	15,000	15,000	15,000

Program Section:

Program: Administration

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$145,218
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:	\$244,092
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:	\$488,644
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.	

