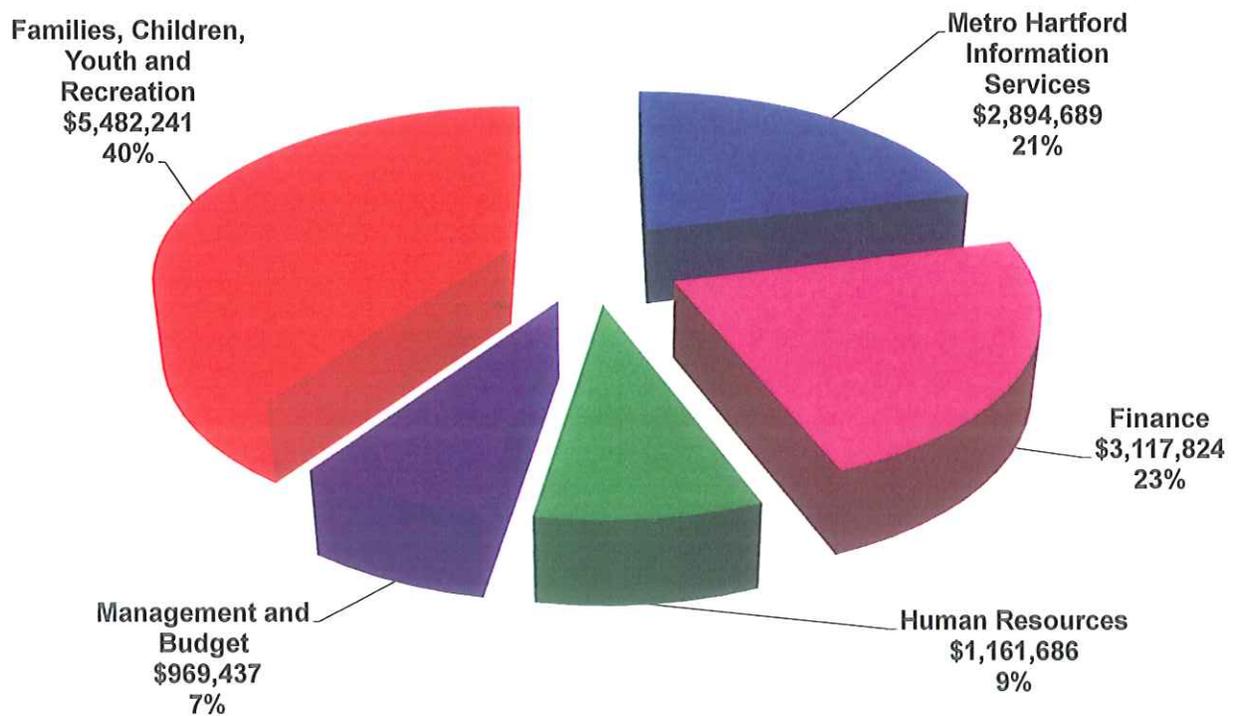


General Government

Administrative Services



Department Expenditures as a Percentage of Administrative Services
Total \$13,625,877





Metro Hartford Information Services

Mission Statement:

The mission of the Metro Hartford Information Services (MHIS) is to provide leadership, coordination, and support for the information technology and communications needs of the City of Hartford, the Hartford Public Schools, the Hartford Public Library, and the Hartford Parking Authority.

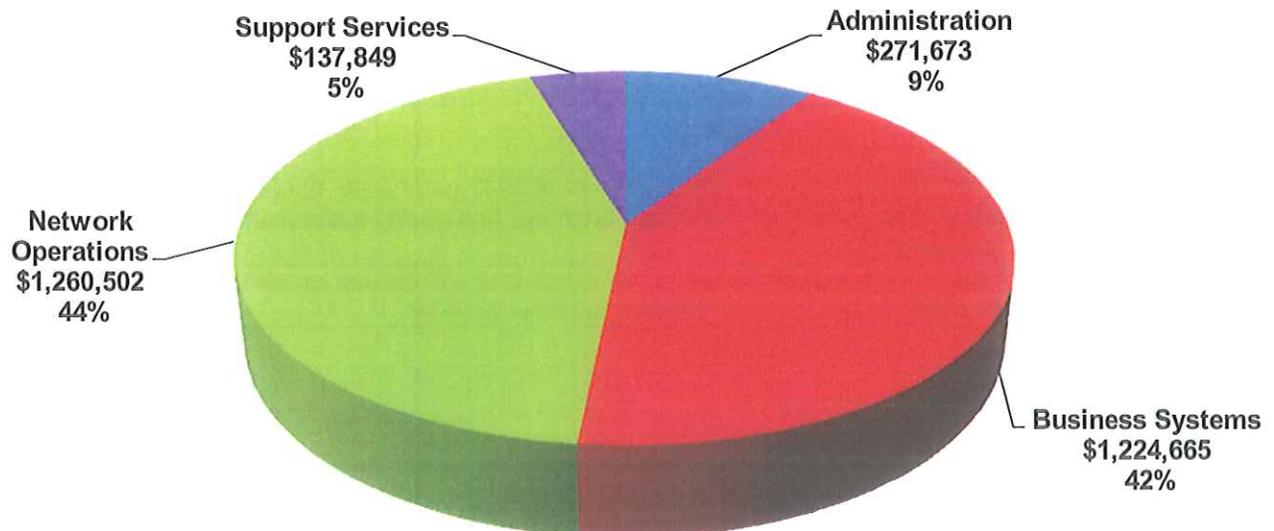
Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$2,894,689. This reflects a decrease of \$248,470 or 8.0% compared to the 2012-2013 Adopted Budget. The net decrease is the result of centralizing capital items in the Capital Budget. The \$2,894,689 is the City's contribution to Fund 7057. A transfer of funds from the General Fund to Metro Hartford Information Services is processed monthly to cover actual expenditures.

Strategic Plan Initiatives:

- Continue to support and improve service levels within the Municipal and Educational shared technology services model
- Expand services of the Project Management Office to other City and school departments
- Data-driven management: "MHIS Stat"
- Work with departments on business continuity

Department General Fund Budget by Program General Fund Total: \$2,894,689



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 RECOMMENDED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	424,482	292,289	292,289	271,673	278,465
006 Business Systems	1,272,983	1,246,425	1,246,425	1,224,665	1,255,282
008 Network Operations	1,418,733	1,400,116	1,400,116	1,260,502	1,292,015
009 Support Services	210,997	204,329	204,329	137,849	141,295
General Fund Total	3,327,195	3,143,159	3,143,159	2,894,689	2,967,057

GENERAL FUND	FT Positions	17	16	16	16	16
	FTE's	17.0	16.0	16.0	16.0	16.0
	Revenue	0	0	0	0	0

Program Section:

Program: Administration

Program Goal: The goal of the Administration division is to ensure alignment with the Mayoral and Superintendent's strategic, short and long-term goals, policies, and procedures; to provide leadership in technology decision making both internally and externally; build and maintain relationships with the City's operating departments including The Hartford Public Schools departments and all school sites; maintain control of, and provide accountability for, the department's budget; and insure that all members of MHIS have the tools, training and support they need to succeed in their work.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$271,673
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Administration	Effective oversight and documentation of all IT purchases, operations, and contracts through planning, budgeting, and quality assurance measures.	
Disaster Recovery/ Business Continuity	Ensure that a working plan is in place that will reduce or eliminate downtime in the event of systems failure or disaster.	

Program: Business Systems

Program Goal: The goal of the Business Systems division is to provide system administration, security and support for the financial, human resource, and enterprise management and reporting systems used by the Board of Education and the City of Hartford.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,224,665
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
Financial Management/Finance Systems/ Time and Attendance –Pension	Implement and provide technical support for financial management systems used for payroll, human resources, revenue collection and other financial activities of City government and the Hartford Public Schools.	
Gov-Services/GIS	Provide direction for application design, analysis, architecture, and support for reliable operation of the geographic information system.	
Gov-Services	Provide continued support for the operation of MUNIS and other systems supporting non-financial Government services.	
Application Development	Develop custom applications and provide distinctive solutions aimed at streamlining and improving business processes.	
Integration of Efforts To Outcomes (ETO) software for social services case & performance management	Provide ongoing management, training, and a process for technical support and enhancements, to a case management and performance measurement system used by Health and Human Services, the Department of Families, Children, Youth and Recreation, and many Community Based Organizations throughout the City.	

Program: Network Operations

Program Goal: The goal of the Network Operations division is to operate the municipality's data network, voice communications, and server systems; design and implement technology infrastructure; provide consultation to enable delivery of applications and services; manage the Hartford Schools and Library's participation in the federal E-Rate program; and safeguard electronic systems and information through disaster recovery / business continuity planning and preparation.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,260,502
General Fund Revenue:	\$0
Fund General Positions:	4
Fund General FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Network Infrastructure-Maintenance Support	Ensure a highly reliable and secure network infrastructure to meet the needs of City technology users.	
Voice Systems	Enable cost effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.	
Hartford Wi-Fi and Camera Networks	Maintenance of the Wireless Hartford initiative.	
Data Center Management	Act as custodian for all data storage and access.	

Program: Support Services

Program Goal: The goal of the Support Services group is to provide the City of Hartford, Hartford Public Schools', and Hartford public Library with timely corrective and consistent preventive maintenance, project management and technology purchasing support in the areas of computer hardware, software, printers, peripheral equipment, and mobile communication devices.

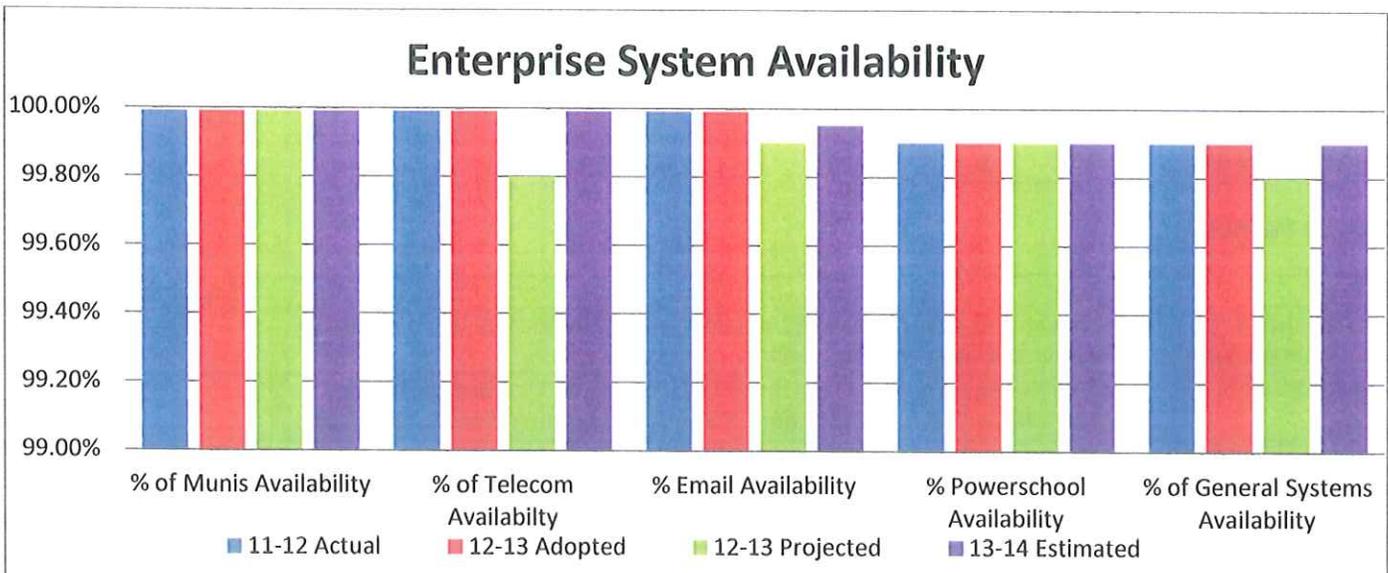
Program Budget Summary:

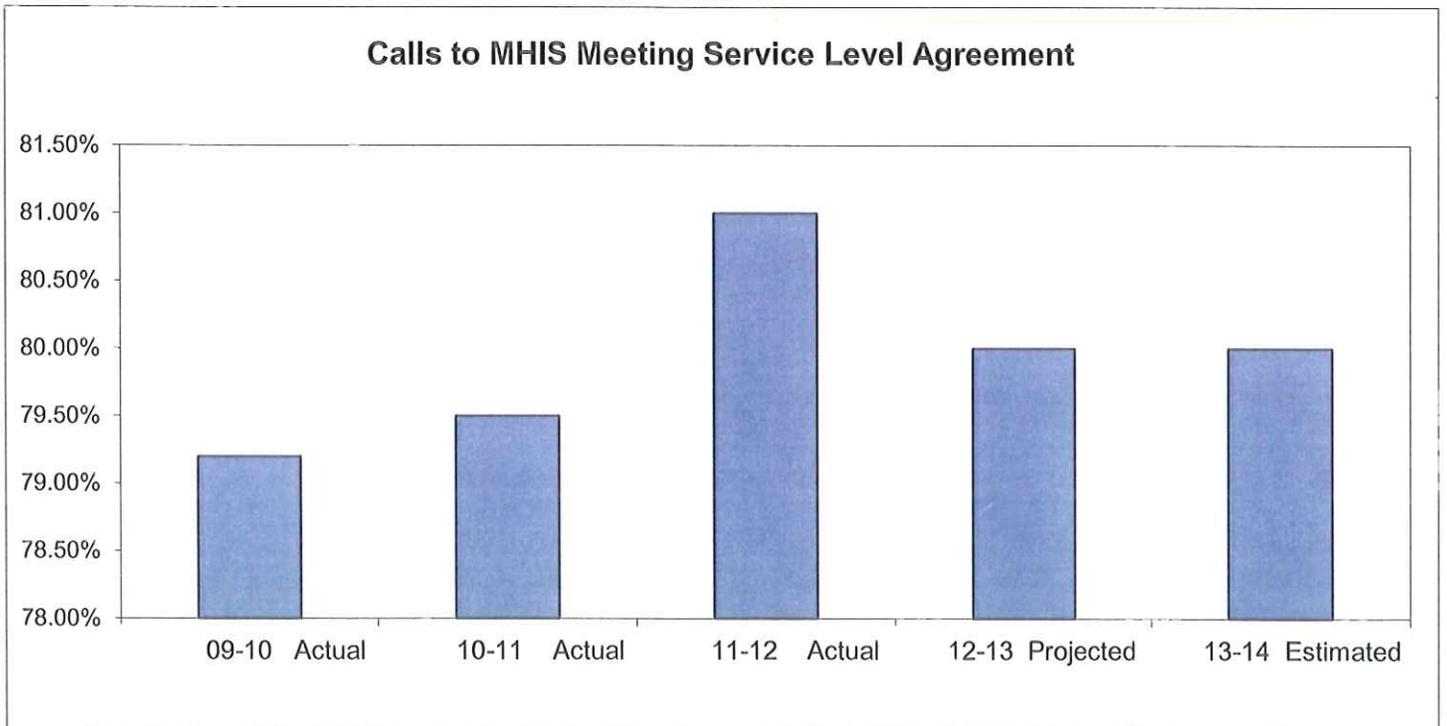
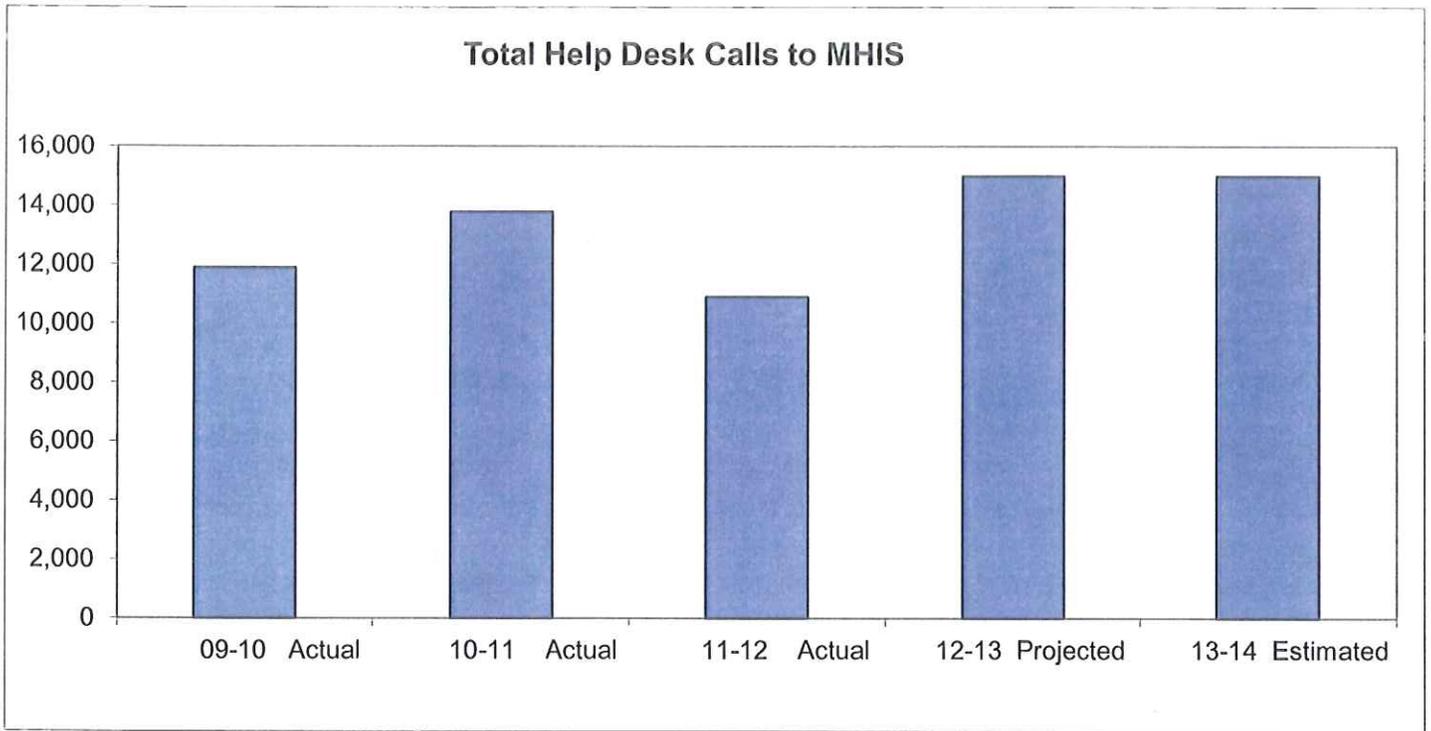
Mayoral Goal:	1
General Fund Expenditures:	\$137,849
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	
On Site Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.	
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.	
Mobile Device Support	Enable cost effective and reliable mobile device services and support to meet the future needs of all municipal workers so they may work effectively and remotely.	
Program Management Office (POM)	To create a functional Program Management Office that establishes and implements project management methodologies for the benefit of MHIS in a way that encourages collaboration, standardization, and overall improvement in project results across MHIS.	

Department Balanced Scorecard:





Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
--------------------------	-----------------	-----------------	-----------------	------------------	--------------------	--------------------

Program: Support Services

Output & Effectiveness

# Help Desk calls to MHIS	11,893	13,778	10,900	13,700	15,000	15,000
% of support calls completed within standard turnaround time	79.20%	79.50%	81.00%	80.00%	80.00%	80.00%
Average time to resolve support calls (Minutes)	52.19	50.00	40.00	30.00	35.00	40.00
User satisfaction Rate (scale 1-5, 5 best)	4.7	4.7	5.0	4.0	3.5	4.0
% Powerschool Availability	n/a	99.55%	99.90%	99.90%	99.90%	99.90%
% MUNIS availability	99.00%	99.92%	99.99%	99.99%	99.99%	99.99%
% Email availability	n/a	99.74%	99.99%	99.99%	99.90%	99.95%
% Telecom availability	99.75%	99.96%	99.99%	99.99%	99.80%	99.99%
% General Systems availability	99.00%	99.89%	99.90%	99.90%	99.80%	99.90%
# of days training labs utilized	235	179	200	200	105	125
Projects						
Started in Quarter	n/a	n/a	15	17	36	20
Finished in Quarter	n/a	n/a	25	25	28	25
Open - On Time	n/a	n/a	25	46	36	38
Open - Delayed	n/a	n/a	10	7	4	2
TOTAL OPEN	n/a	n/a	70	70	40	40

Finance

Mission Statement:

The mission of the Finance Department is to ensure the fiscal integrity of the City of Hartford by exercising due diligence and control over the City's assets and resources and providing timely and accurate reporting under the guidelines of Generally Accepted Accounting Principles (GAAP). Additionally, Finance will provide quality service and support to both our internal and external customers through the efficient and effective use of sound business principles and a dedication to excellent customer service.

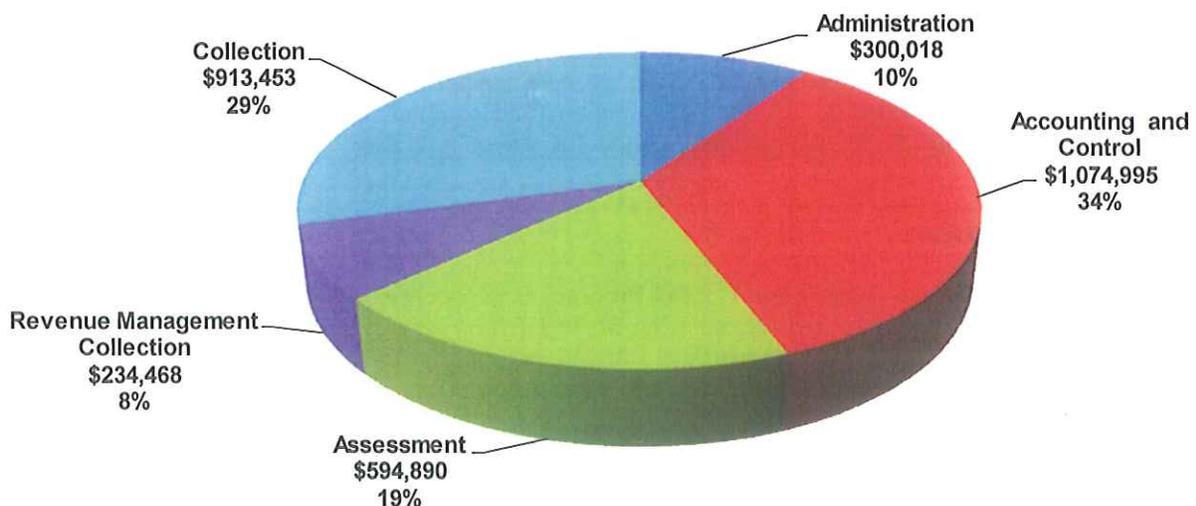
Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$3,117,824. This reflects a decrease of \$463,997 or 13.0% compared to the 2012-2013 Adopted Budget. The net decrease is a result of salary adjustments and centralizing travel items in the Non-Operating Department.

Strategic Plan Initiatives:

- Improve the management of all City Internal Service Fund and implement a deficit reduction for those funds with a negative balance
- Improve the funding and management of Other Post-Employment Benefits (OPEB)
- Grow non-tax revenue sources to increase Revenues
- Continued participation in MUNIS working group with MHIS to resolve system and financial issues
- Invest in efforts to grow the City's grand list to increase and diversify Tax Revenues
- Increase focus on delinquent revenue collections to reduce delinquencies and increase the percentage of paid accounts
- Improved tax reporting
- Implement voluntary PILOT initiative in collaboration with Mayor's Office
- Implementation the new Time and Attendance software with MHIS support

Department General Fund Budget by Program General Fund Total: \$3,117,824



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY12-13 REVISED</u>	<u>FY 13-14 RECOMMENDED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	316,221	340,043	418,326	300,018	307,518
001 Accounting and Control	976,069	1,258,279	1,140,379	1,074,995	1,101,870
002 Assessment	974,834	587,511	689,675	594,890	609,762
006 Revenue Management and	289,341	229,703	254,343	234,468	240,330
007 Collection	747,050	1,166,285	1,079,098	913,453	936,289
General Fund Total	3,303,515	3,581,821	3,581,821	3,117,824	3,195,769

GENERAL	FT Positions	46	47	46	44	44
FUND	FTE's	46.0	47.0	46.0	42.2	42.2
	Revenue	340,062,627	314,645,276	314,645,276	315,322,432	309,959,594

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel, and finances.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$300,018
General Fund Revenue:	\$58,650,924
General Fund Positions:	3
General Fund FTE's:	2.8

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee the programs of the Department, provide direction to staff to meet the Department's objectives and plans, and implement as well as oversee programs required by Charter, Federal, State laws and local ordinances as they relate to the sound financial management of the City. Included is the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	√

Program: Accounting and Control

Program Goal: The goal of the Accounting and Control Program is to prepare, control and process all accounting documents, prepare financial statements and maintain the MUNIS ERP financial system for the City, the Board of Education, the Hartford Public Library, and the Hartford Parking Authority in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,074,995
General Fund Revenue:	\$113,905
General Fund Positions:	16
General Fund FTE's:	14.4

Program Services:

Name	Goal	Legal Mandate
Accounting	Produce the Comprehensive Annual Financial Report (CAFR) and Federal and State Single Audit with an unqualified independent audit opinion.	√
Accounts Payable/ Pre-Audit	Account for the financial transactions of the City of Hartford properly.	√
Payroll	Produce timely and accurate payrolls and reports in order to respond to customers' (employee, retiree or legal authority) inquiries on a timely basis.	√

Program: Assessment

Program Goal: The goal of the Assessment Program is to discover, list and value all Real Property, Personal Property, Exempt Property and Motor Vehicles in the City in order to produce a Grand List by January 31st of each year for use by the City Council in setting the mill rate and by the Tax Collector for tax billing.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$594,890
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
Grand List Determination	Determines the value of all taxable real property, personal property and motor vehicle grand lists. Also assists veteran and elder homeowners with tax relief applications so that they may receive a fair and equitable assessment.	√

Program: Revenue Management

Program Goal: The goal of the Revenue Management and Collection Program is to maintain and enhance the timely collection of revenue for the City. Plan, organize and provide the vehicle for collection of all corporate, state and federal revenue as well as forecast future revenue for the City's General Fund and Police Private Duty.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$234,468
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Revenue Management	Collects revenue and issues proper receipts in a timely fashion. Responsible for planning, organizing and forecasting future revenue.	√

Program: Collection

Program Goal: The goal of the Collection Program is to bill and collect in a timely and equitable manner for real estate, personal property and motor vehicle taxes to fund the operations of City government and maintain fiscal stability.

Program Budget Summary:

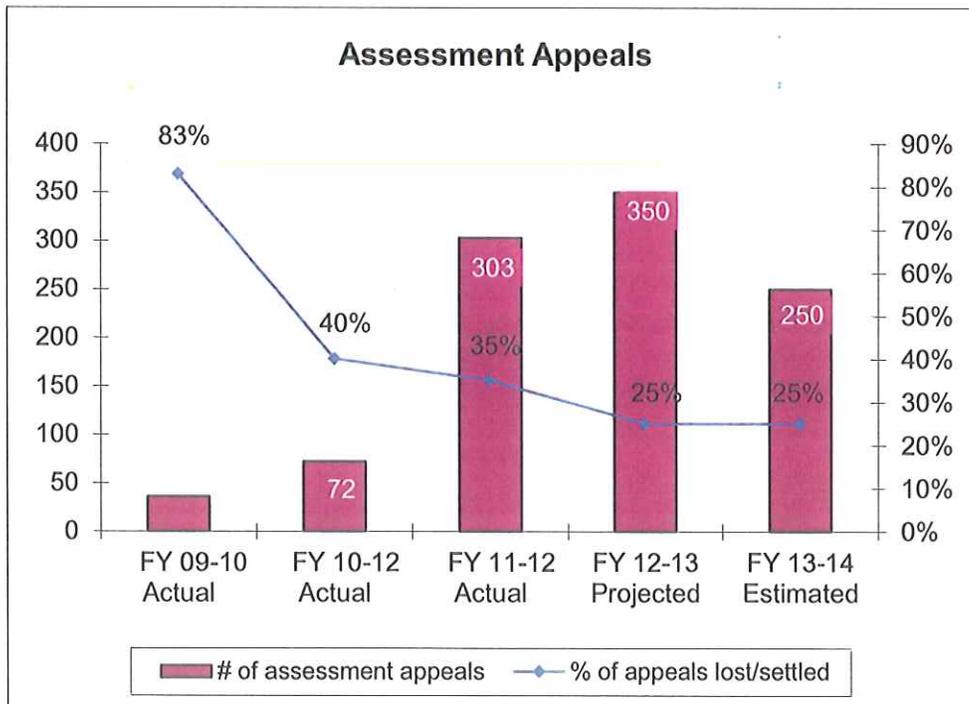
Mayoral Goal:	1
General Fund Expenditures:	\$913,453
General Fund Revenue:	\$256,557,603
General Fund Positions:	14
General Fund FTE's:	14.0

30

Program Services:

Name	Goal	Legal Mandate
Payment Collection & Processing	Collects, processes, balances, deposits, and reports all revenue in a timely and accurate manner.	√

Department Balanced Scorecard:



	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
--	--------------------	--------------------	--------------------	---------------------	-----------------------	-----------------------

Program: Tax Collection**Effectiveness**

% of checks deposited within 48 hours of receipt in the Tax Office	n/a	83%	95%	94%	94%	96%
--	-----	-----	-----	-----	-----	-----

Program: Assessment**Output, Efficiency & Effectiveness**

# of assessment appeals	36	72	303	250	350	250
appeals lost/settled	83%	40%	35%	25%	25%	25%
\$ revenue lost per appeal	\$18,191	\$8,858	\$7,074	\$15,000	\$15,000	\$15,000

Program: Accounting & Control**Output & Effectiveness**

# of days payable outstanding	40	27	30	30	30	30
% of invoices paid within 35 days of receipt	87.0%	88.8%	93%	90%	90%	90%

Program: Payroll**Output & Effectiveness**

% City Employees participating in Direct Deposit	n/a	n/a	n/a	85%	85%	88%
% City Retirees participating in Direct Deposit	n/a	n/a	n/a	85%	85%	90%

Program: Revenue Management & Collection**Output & Effectiveness**

% of Police Private Duty Job receivable exceeding 30 days	14%	34%	42%	15%	40%	35%
% of Special Events receivable exceeding 30 days	65%	50%	37%	25%	35%	30%
% of other non property tax receivable exceeding 30 days	28%	31%	63%	50%	50%	45%



Human Resources

Mission Statement:

The Department of Human Resources is committed to the effective management and support of all City departments with respect to people management. We provide strategy, formulation, development and implementation to create company standards via HR Policies, Procedures and design programs in areas such as, Compensation, Benefits (Total Rewards), Employee Relations, Labor Relations, Training and Development, Talent Acquisition and Risk Management to attract and retain employees. HR will meet the professional and personal needs of employees by offering fair and unbiased employment opportunities via the Civil Service Commission hiring and promotions process to fill vacancies, ensure equitable compensation and benefits internally and externally, establish and offer opportunities for growth for employee development, negotiate reasonable union contracts, provide sound and effective recommendations and resolutions to assist with Performance Management and provide safety training tools to mitigate and eliminate risk.

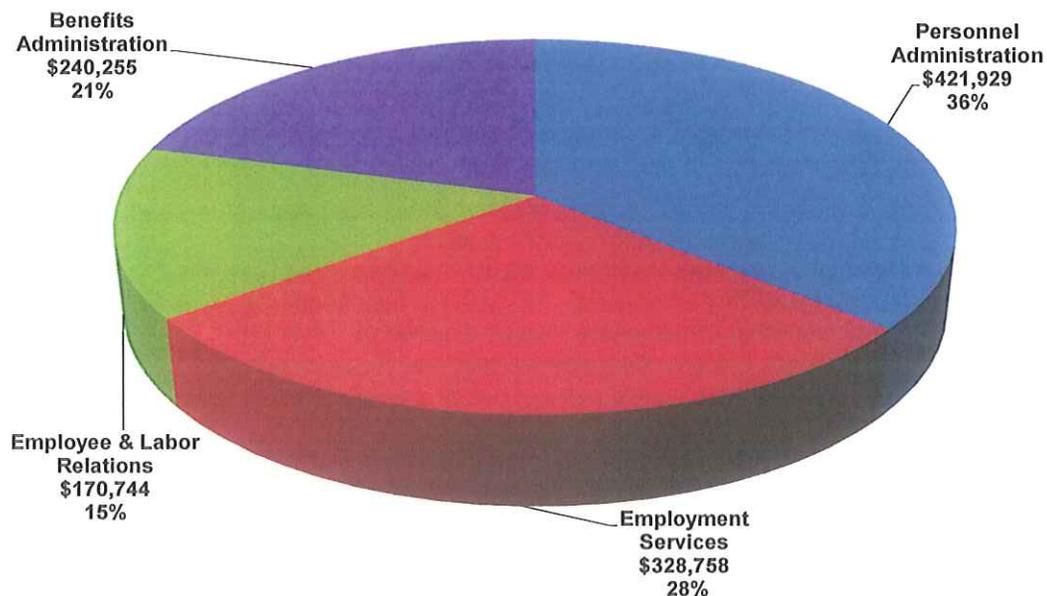
Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$1,161,686. This reflects a decrease of \$67,011 or 5.5% compared to the 2012-2013 Adopted Budget. The net decrease is the result of salary adjustments, offset by non-personnel decreases.

Strategic Plan Initiatives:

- Work with MHIS to implement technical Human Resources modules such as Applicant Tracking and Personnel Position Control
- Implement a new Web based recruitment application that will bring the recruitment process forward two decades- by streamlining the process through an automated hiring and selection process from requisition to hire.
- Improve the knowledge, skills and abilities of staff via City Training Academy (Sexual Harassment, Conflict Resolutions, Customer Service, etc.) to improve services
- Update the Human Resources policies and procedures to incorporate and remain compliant with new laws since 1993 (last update)
- Revise and update the City's Pay Plan for Classified and Non-Classified staff to ensure internal and external equity and retain the best staff via competitive salaries

Department General Fund Budget by Program
General Fund Total: \$1,161,686



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 RECOMMENDED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	225,166	366,715	497,225	421,929	432,477
001 Employment Services	282,918	377,786	337,366	328,758	336,977
003 Personnel Technical Res	10,827	0	0	0	0
004 Employee & Labor Relations	155,164	240,788	150,515	170,744	175,013
005 Benefits Administration	226,684	243,408	243,591	240,255	246,261
General Fund Total	900,759	1,228,697	1,228,697	1,161,686	1,190,728

GENERAL	FT Positions	15	15	14	14	14
FUND	FTE's	15.0	15.0	14.0	14.0	14.0
	Revenue	3,334	5,100	5,100	3,100	4,100

Program Section:

Program: Personnel Administration

Program Goal: The goal of the Personnel Administration Program is to oversee the activities of the Department, provide direction to staff to meet the Department's goals and objectives, and implement and oversee programs required by the Charter, Federal and State laws, and local ordinances as they relate to human resource matters. The Personnel Administration Program also manages policy program changes and provides a full range of administrative technical support services, including collective bargaining and contract administration, maintaining the Human Resources MUNIS database and personnel records, and processing employment documents in an effective and timely manner for City departments, employees, applicants and members of the community.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$421,929
General Fund Revenue:	\$3,100
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Personnel Administration	Oversee all of the functions in the Human Resources Department and provide sound recommendations to the Executive Leadership Team on employment and labor relations matters.	√
Personnel Database	Maintain the Human Resources MUNIS database and personnel records of all City employees. Process Human Resources Activity forms and other employment related documents for all City departments and provide guidance and training as needed.	√
Contracts Processing	Process City union contract provisions in a timely and accurate manner.	√
Legal Mandates	Coordinate document gathering and respond to Freedom of Information requests, subpoenas and employment verifications.	√
Equal Employment Opportunity	Coordinate and investigate employee EEO complaints, provide data support and interface with Corporation Counsel Office as necessary. Also, responsible for the City's Affirmative Action Plan, including ensuring compliance in meeting EEO goals and assisting with EEO training.	√

Program: Employment Services

Program Goal: The goal of the Employment Services Program is to assist City departments in recruiting, testing, and establishing eligibility registers of qualified candidates to fill vacant positions or promotional opportunities. The program also determines the classifications of positions in the classified service, administers the pay plan and provides advice and counsel to department directors and employees in order to sustain a productive workforce. The Employment Services Program also coordinates all training, identify training needs and provide training opportunities and resources for City departments in order to enhance the skills, knowledge and career advancement of City employees.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$328,758
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Recruitment	Provide recruitment services to City departments in order to fill personnel needs in a timely manner to sustain a productive workforce.	√
Classification/ Compensation	Conduct classification and compensation studies for City departments in order to determine appropriate classifications of positions and equitable wages in the classified service and better meet the needs of City departments and the community.	√
Examination Administration	Coordinate and administer examinations in order to fill vacant positions or promotional opportunities.	√
Training	Coordinate and facilitate training (mandated or otherwise) for City employees and departments in order to meet legal mandates and to develop and encourage employee professional growth and retain a talented workforce.	√

Program: Employee and Labor Relations

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$170,744
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Contract Administration	Ensure contract provisions are enforced and upheld by City departments. Provide sound employment and labor relations advice and counseling to departments and employees in a timely and accurate manner.	
Contract Negotiations	Effectively coordinate and participate in contract negotiations to ensure that contracts are negotiated in a timely and equitable manner.	√
Grievance Hearings	Conduct hearings on City employee grievances in an impartial and timely manner.	√
Training	Provide training on labor relations matters, progressive discipline and just cause standards.	
Labor Board Complaints and CHRO Matters	Assist the Corporation Counsel with CHRO and Labor Board Complaint matters, including data support, fact-finding and hearing participation.	√

Program: Benefits Administration

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

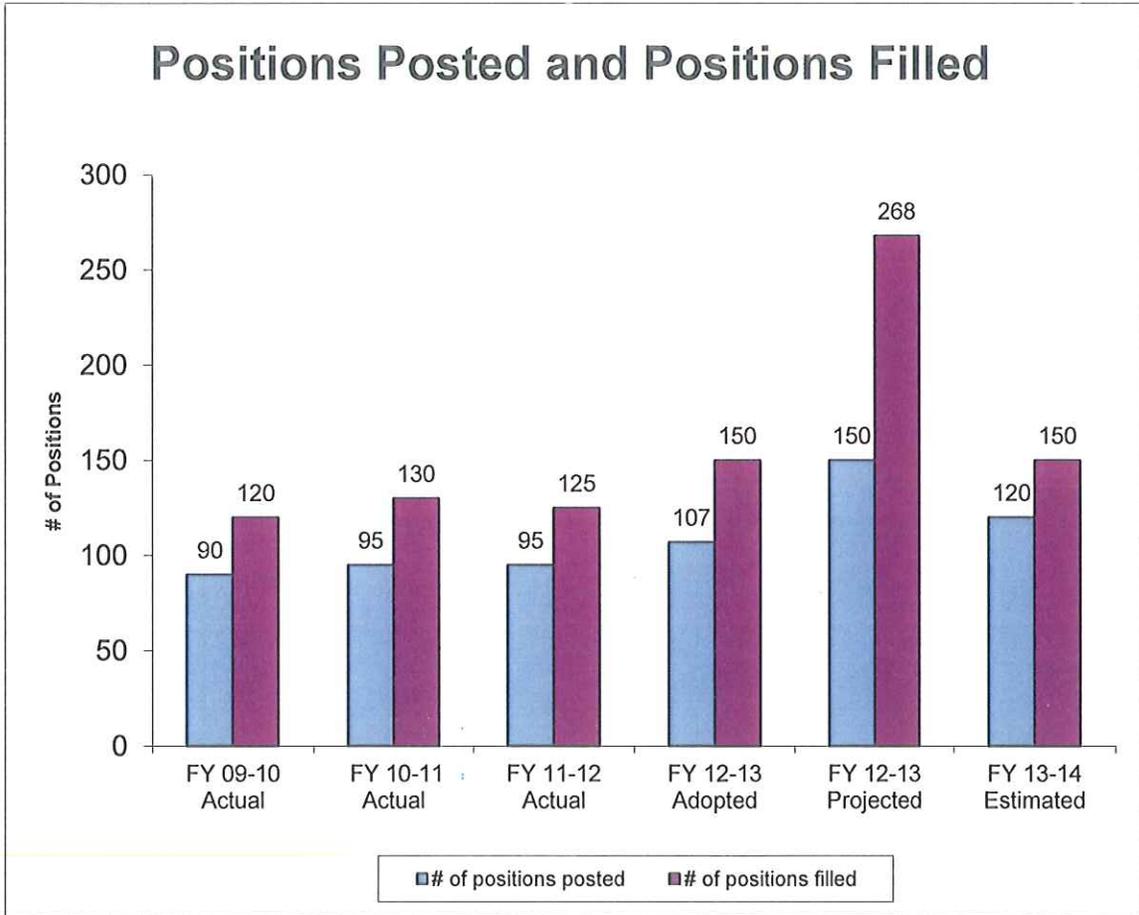
Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$240,255
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Benefits Administration	Develop, coordinate, manage and administer health and dental benefit programs for active and retired employees.	
Wellness	Promote ongoing health and wellness initiatives to engage and support an employee's healthy lifestyle and assist others toward this goal.	

Department Balanced Scorecard:



Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
--------------------------	-----------------	-----------------	-----------------	------------------	--------------------	--------------------

Program: Employment Services

Output & Effectiveness

# of FT Positions Posted ¹	90	95	95	107	150	120
# of FT Positions Filled	120	130	125	150	268	150
Average # of days to fill a classified vacancy	40	35	35	48	90	60
# Applications Processed	n/a	n/a	n/a	1,400	1,900	1,500
% of New Hires Filled with Hartford Residents	40%	42%	41%	40%	48%	48%

Program: Administration

Output & Effectiveness

% of Employees attending at least one Training Course	33%	35%	35%	35%	65%	40%
% of Employees attending Mandatory Training Courses	24%	25%	25%	25%	61%	25%
# Hartford Residents Employees	950	850	870	870	740	750
# FT Hartford Resident Employees	585	525	535	535	510	515
# PT Hartford Resident employees	365	325	335	335	230	235
# Non-Hartford Resident Employees	1,215	1,195	1,220	1,220	1,095	1,085
% Hartford Resident Employees	44%	42%	42%	42%	40%	41%
% Non-Hartford Residents Employees	56%	58%	58%	58%	60%	59%

Program: Employee & Labor Relations

Output & Effectiveness

# of Grievances Filed	40	50	50	50	25	40
# of Grievances Resolved at City Level	n/a	n/a	n/a	35	18	28
# MPPs Filed	10	n/a	15	12	7	10
# MPPs Resolved	3	n/a	5	6	6	5
# EEO Complaints Filed	n/a	n/a	n/a	10	10	10
# of EEO Complaints Closed	n/a	n/a	n/a	5	2	5

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
--------------------------	-----------------	-----------------	-----------------	------------------	--------------------	--------------------

Program: Benefits Administration

Output & Effectiveness

# New lost Time Workers Compensation Claims Filed	n/a	n/a	n/a	410	280	250
# New Medical Only Workers Compensation	n/a	n/a	n/a	515	310	280
#Lost Time Workers Compensation Claims Closed	n/a	n/a	n/a	550	150	135
# Medical Only Workers Compensation Claims Closed	n/a	n/a	n/a	600	320	295

1 Positions Posted includes Open Competitive & Promotional



Management, Budget & Grants

Mission Statement:

The mission of the Office of Management, Budget & Grants is to provide professional financial forecasting, budget development and control, operations analysis, and grants management to Hartford's elected leadership, executive management, department directors and constituents enabling them to make informed decisions regarding the allocation and use of resources required to achieve City goals.

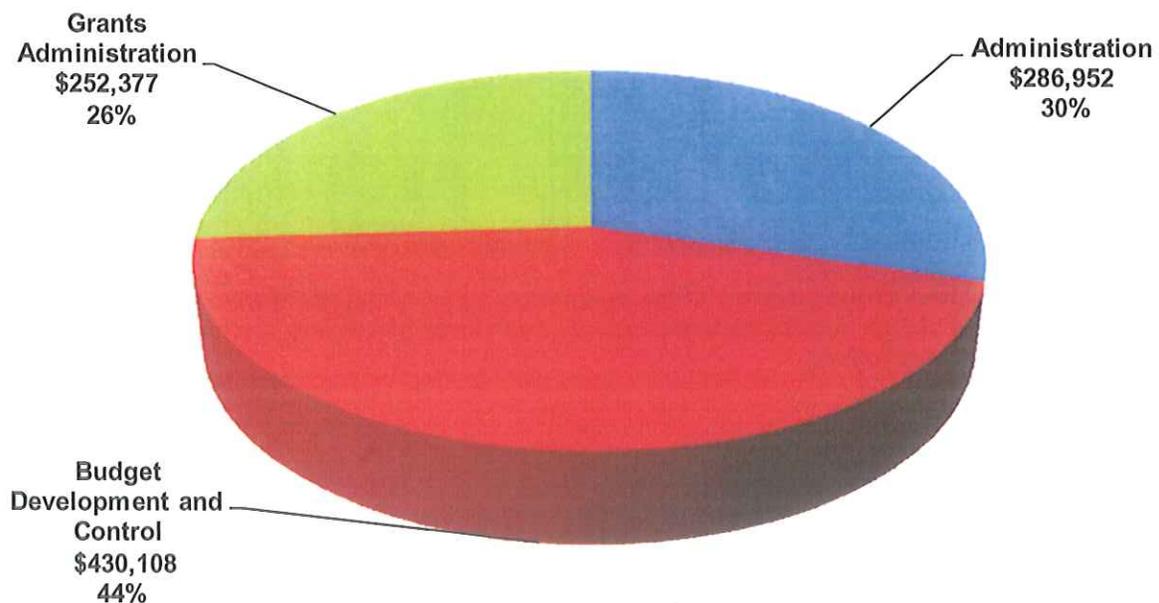
Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$969,437. This reflects an increase of \$58,871 or 6.5% compared to the 2012-2013 Adopted Budget. The net increase is the result of adding a Statistician offset by a decrease in outside grant services. The Grants Administration Division has two and one half FTE's funded in the General Fund and three and one half FTE's funded by grants.

Strategic Plan Initiatives:

- Continue to grow grant administrative services to document, track and report on all Grant related activity and to search and apply for new grants
- Develop an automated and consolidated payroll budgeting and staffing program
- Provide financial reporting, analysis and intelligence on financial objectives and activities
- Conduct analysis of business operations and recommend changes in operations that will improve the City's financial position

Department General Budget by Program General Fund Total: \$969,437



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 RECOMMENDED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	194,612	195,078	203,875	286,952	294,126
001 Budget Development and Control	436,852	432,910	504,334	430,108	440,861
002 Grants Administration	88,223	282,578	202,357	252,377	258,686
General Fund Total	719,687	910,566	910,566	969,437	993,673

GENERAL	FT Positions	12	11	11	12	12
FUND	FTE's	11.5	10.5	10.5	11.5	11.5
	Revenue	0	394,000	394,000	409,000	409,000

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide leadership and direction in order to fulfill the department's mission and achieve its goals and objectives, and utilize data to review and analyze City operations in order to improve productivity.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$286,952
General Fund Revenues:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee the functions of the department by providing direction to staff in budget development and control, process improvements and grants administration.	

Program: Budget Development and Control

Program Goal: The goal of the Budget Development and Control Program is to coordinate the development of the City's budget and maintain organizational financial control over budget implementation in order to support sound management of fiscal resources to achieve City goals.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$430,108
General Fund Revenues:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the adopted budget in order to ensure financial stability by balancing service demands with available resources.	√
Financial Analysis/ Reporting	Monitor department expenditures and fund transfers and maintain staffing levels in order to ensure compliance with the adopted budget and City financial management policies.	√
Operations Improvement	Facilitate and provide analytical and technical assistance to process improvement projects in order to increase the effectiveness and efficiency of City operations.	
Audit Analysis/ Reporting	Collaborate with operating departments to review and address audit issues identified by Internal Audit Department to ensure fiscal and administrative effectiveness, as well as efficiencies of City operations.	

Program: Grants Administration

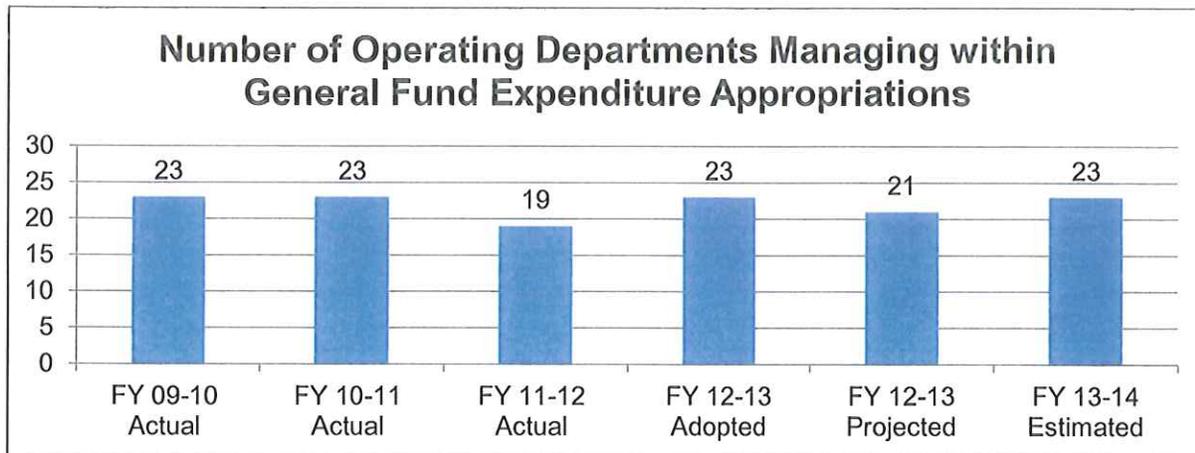
Program Goal: The goal of the Grants Administration Program is to centralize the City's efforts to monitor and report existing grants and seek and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$252,377
General Fund Revenues:	\$409,000
General Fund Positions:	3
General Fund FTE's:	2.5

Program Services:

Name	Goal	Legal Mandate
Grant Identification	Identification of grant opportunities and other funds at the federal, state and local levels.	
Grant Writing Services	Assist individual departments in the writing of grant applications.	
Grants Coordination and Monitoring	Monitor grant expenditures to ensure that grants are in compliance with funding requirements.	√
Reporting/Compliance	Allow the City to have better control over grantor required reporting and compliance.	

Department Balanced Scorecard:

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
--------------------------	-----------------	-----------------	-----------------	------------------	--------------------	--------------------

Program: Budget Development & Control**Output & Effectiveness**

# of operating departments managing within adopted General Fund appropriation*	23	23	19	23	21	23
# of management analysis projects conducted	4	5	5	5	6	5

Program: Grants Administration**Output & Effectiveness**

# of active grants City-wide**	112	100	100	175	175	175
# of new grants applied for	29	25	25	25	30	35
\$ amount of new grants applied for	\$30,742,429	\$10,000,000	\$10,000,000	\$10,000,000	\$12,000,000	\$14,000,000
# of new grants awarded	12	15	15	10	10	12
\$ amount of new grants awarded	\$13,912,709	\$2,000,000	\$2,000,000	\$5,700,000	\$5,800,000	\$6,000,000
# low-moderate income youth served by CDBG funded programs	NA	NA	NA	3500	3,500	3,500
# low-moderate income adults served by CDBG funded programs	NA	NA	NA	2800	2,500	2,500
# persons served by Emergency Solutions Grant funded programs	NA	NA	NA	500	500	500
# households served by Housing Opportunities with AIDS funded programs	NA	NA	NA	200	200	200

* This is a city-wide indicator that M & B monitors and is based on 23 departments.

** 2012-13 Active Grant numbers include all formula/entitlement grants and LOCIP funded projects

Department of Families, Children, Youth and Recreation

Mission Statement:

The Department of Families, Children, Youth and Recreation serves Hartford's community by promoting the safety, permanency and well-being of our children/youth and families. Our mission is guided by the fact that the decisions and actions made today will determine the quality of their lives tomorrow.

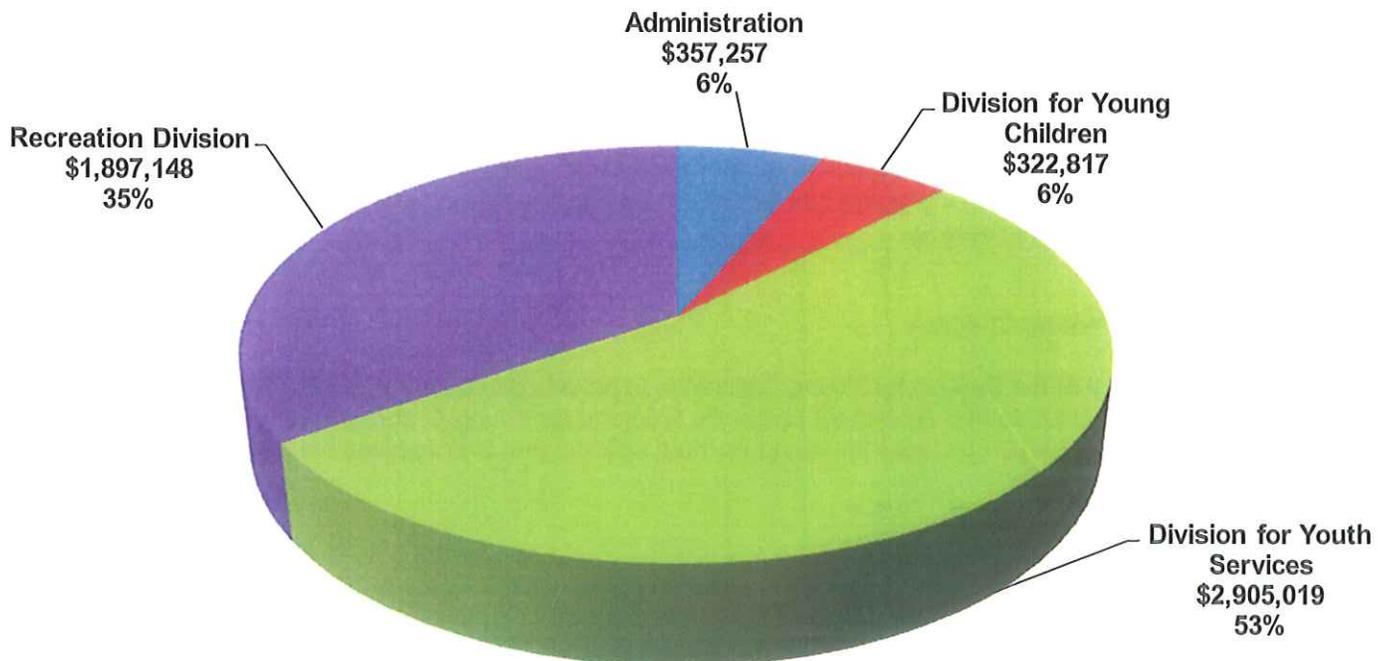
Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$5,482,241. This reflects a decrease of \$98,567 or 1.8% compared to the 2012-2013 Adopted Budget. The net decrease is the result of using available grants to fund programming.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$5,482,241



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 RECOMMENDED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	168,875	241,259	356,996	357,257	366,188
001 Division for Young Children	519,313	499,199	384,839	322,817	330,887
002 Division for Youth Services	3,155,956	2,938,099	2,905,019	2,905,019	2,977,644
003 Recreation Division	2,136,804	1,902,251	1,933,954	1,897,148	1,944,577
General Fund Total	5,980,948	5,580,808	5,580,808	5,482,241	5,619,296

GENERAL	FT Positions	18	20	20	19	19
FUND	FTE's	19.0	20.0	20.0	18.0	18.0
	Revenue	92,913	53,000	53,000	38,000	38,000

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	\$357,257
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Administration	The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.	

Program: Division for Young Children

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

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	\$322,817
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Division for Young Children	Under the auspices of the Mayor's Cabinet for Young Children the Division for Young Children provides day-to-day administrative leadership and serves as the lead agency to coordinate and implement Hartford's citywide early childhood initiative.	√
Preschool Provider Network	Promote collaboration among Hartford preschool programs in order to focus collective efforts on identified priorities that promote school readiness outcomes.	√
Infant/Toddler Provider Network	Promote collaboration among Hartford infant/toddler programs in order to focus collective efforts on identified priorities that promote healthy development and early learning.	√
Coordinated Professional Development	Promote the knowledge and skills of early childhood professionals and parents of young Hartford children in order to ensure high quality early learning experiences for infants, toddlers and preschool children.	√
Family Day Care Provider and Kith & Kin Outreach	Establish linkages to center-based programs and provide professional development opportunities to strengthen knowledge and skills of home-based providers.	
Transition to Kindergarten	Build strong connections between and among Hartford families, community representatives, early care providers and elementary education administrators and teachers.	√
Child Progress Measures	On a citywide basis, provide statistics of child progress based on State Early Learning Standards for preschool children enrolled in center-based programs.	
Weight Surveillance Initiative	Provide a status of wellness related to obesity and malnourishment of Hartford preschool children in center-based programs.	

Program: Division for Youth

Program Goal: The goal of the Division for Youth is to promote positive youth and family development through evidence-based practice and partnerships, and capacity and system building.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	\$2,905,019
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Justice	Invest in partnerships with CBOs and the judicial system to strengthen risk-reduction approaches, helping youth avoid, domestic and community violence, and involvement in the juvenile justice system. Advocate for system reform by convening the Hartford Judicial District 4 Local Interagency Service Team (LIST).	
Student Success	Coordinate mentoring, civic learning, literacy and other programs for youth, during after-school and summer time, to support academic success and positive engagement in school and community.	√
Workforce Development	Support investments in career exploration and readiness for youth provided by CBO programs that align with the Career Competencies Systems developed by Capital Workforce Partners and regional employers.	
Family Civic Engagement	Develop leadership and advocacy capacity of parents and community residents through Parent Leadership Training Institute (PLTI), People Empowering People (PEP) and the Family Development Credential Training Program (FDC) for family serving staff.	
Capacity Building	Provide the Youth Development Practitioners Academy (YDPA), the Middle Management Institute (MMI) for program and management staff in youth development organizations.	
Performance Management	Manage the City-wide Hartford Connects II Efforts-to-Outcomes Data Management System and the Hartford Aligns Project, and use data to increase the capacity, coordination, and accountability of Hartford's positive youth development system.	

Program: Division for Recreation

Program Goal: The Division for Recreation provides creative recreation programs and special events that enhance the quality of life for Hartford families and contribute to making Hartford a vibrant and enjoyable city.

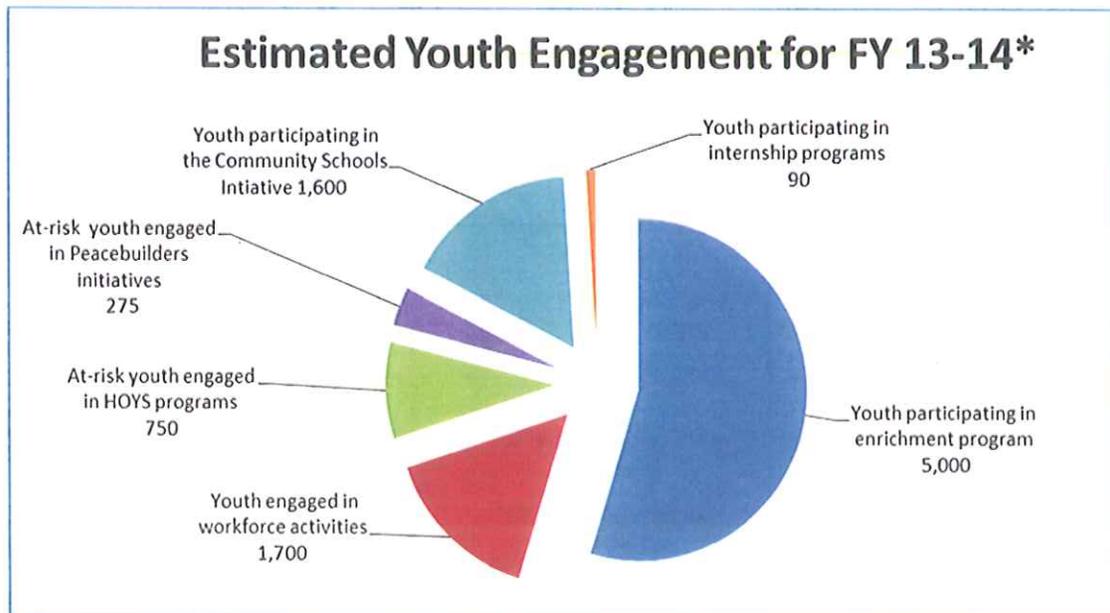
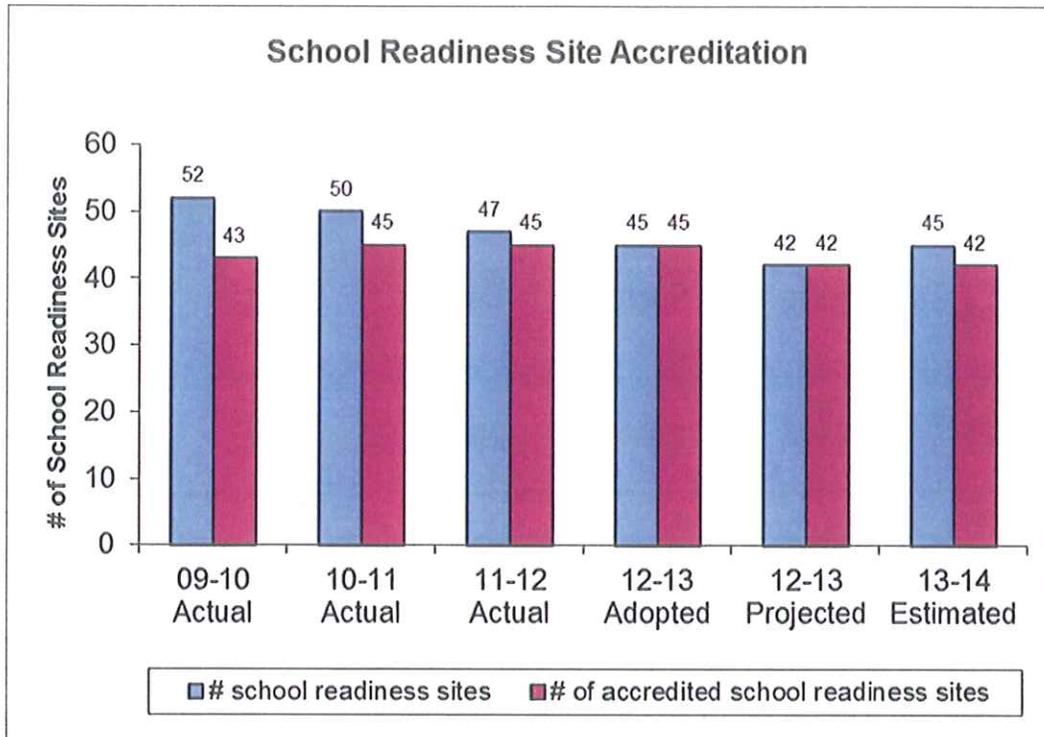
Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditure:	\$1,897,148
General Fund Revenue:	\$38,000
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
Recreation Center Culture	Provides season-specific recreation programs that promote physical and mental health, skills development and life enrichment for individuals and families	
Recreation Community Involvement Programs	Provide resources to neighborhoods, organizations, other government agencies to co-sponsor positive family and community development activities and programs throughout the City of Hartford	
Aquatics	Provide a variety of quality free swimming programs for all ages and levels, ranging from water safety classes to training for swim team competition that promote physical health and skill development.	
Recreation Facilities/ Supervised Playgrounds	Provide a safe and secure, relaxing, accessible and maintenance clean environments.	

Department Balanced Scorecard:



*Numbers include overlap in participants across programs

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
--------------------------	-----------------	-----------------	-----------------	------------------	--------------------	--------------------

Program: Young Children

Output & Effectiveness

# of 3 & 4 year olds residing in Hartford	4,077	4,000	4,000	4,000	4,000	4,000
# of school readiness slots for 3 & 4 year olds	1,550	1,500	1,500	1,500	1,555	1,535
# of 3 & 4 year olds served in center-based preschool programs.	2,900	2,800	2,800	2,900	2,900	2,975
% of 3 & 4 year olds served in center-based preschool programs.	71%	70%	69%	73%	73%	74%
# School Readiness Sites	52	50	47	45	42	45
% of readiness slots filled	95%	97%	95%	98%	95%	98%
% of school readiness children absent more than 25%	12%	10%	12%	10%	15%	15%
# of accredited school readiness sites	43	45	45	45	42	42
# of school readiness professionals that meet minimum state credential requirements	256	275	260	260	270	280
% of school readiness sites accredited	86%	90%	90%	100%	100%	93%
% of school readiness professionals that meet minimum state credential requirements	77%	75%	76%	81%	81%	82%

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
--------------------------	--------------------	--------------------	--------------------	---------------------	-----------------------	-----------------------

Program: Youth At-Risk**Output & Effectiveness**

# of at-risk youth engaged in HOYS programs	n/a	650.0	750	650	680	750
# of at-risk youth engaged in Peacebuilders Initiative	365	275	300	300	280	275
% of youth engaged in Peacebuilders initiatives with reduced engagement in physical violence and delinquency	51%	60%	65%	75%	78%	80%
% of youth served by the Juvenile Review Board (JRB) that do not recidivate within 12 months.	n/a	60%	75%	80%	89%	90%
% of JRB cases where youth stayed in school through the intervention	100.0	60%	100%	100%	84%	85%
% of youth completing JRB recommendations	186.0	80%	100%	90%	83%	85%

Program: Youth Enrichment**Effectiveness**

# of City youth participating in enrichment program	2,065	3,952	4,500	4,800	4,900	5,000
% of youth in Hartford Office of Youth Services (HOYS) programs who maintain a 85% school attendance rate	N/A	75%	75%	80%	75%	80%
# of youth participating in the Community Schools Initiative	1,105	1,200	1,350	1,400	1,450	1,600
% of Community Schools participants maintaining 85% or better average daily program attendance	71%	75%	75%	85%	80%	85%

Program: Workforce Development**Output & Effectiveness**

# of youth engaged in workforce activities	900	1,075	1,250	1,400	1,600	1,700
# of youth participating in internship programs	80	75	75	85	80	90
% of youth participating in workforce development activities and internships making demonstrable gains in workforce competencies	1	60%	75%	75%	73%	80%

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
--------------------------	-----------------	-----------------	-----------------	------------------	--------------------	--------------------

Program: Recreation**Output & Effectiveness**

# of visits to recreation programs	361,828	464,410	550,000	710,745	786,740	800,350
# of recreation programs	n/a	n/a	20	30	35	37
# of individual participants	n/a	n/a	10,000	13,753	13,850	14,050
# of parent volunteers	n/a	101	50	100	105	120
% of user satisfaction with recreation services programming	90%	95%	95%	96%	96%	96%