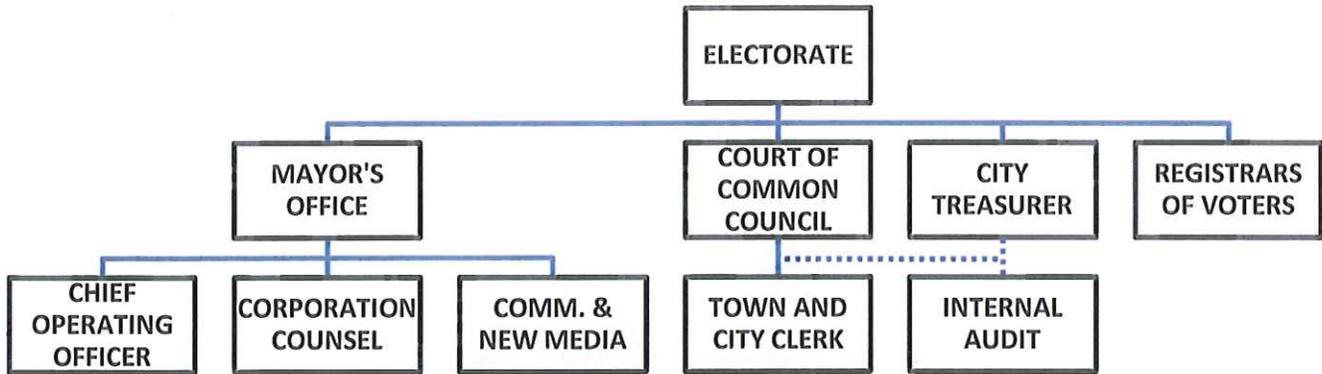
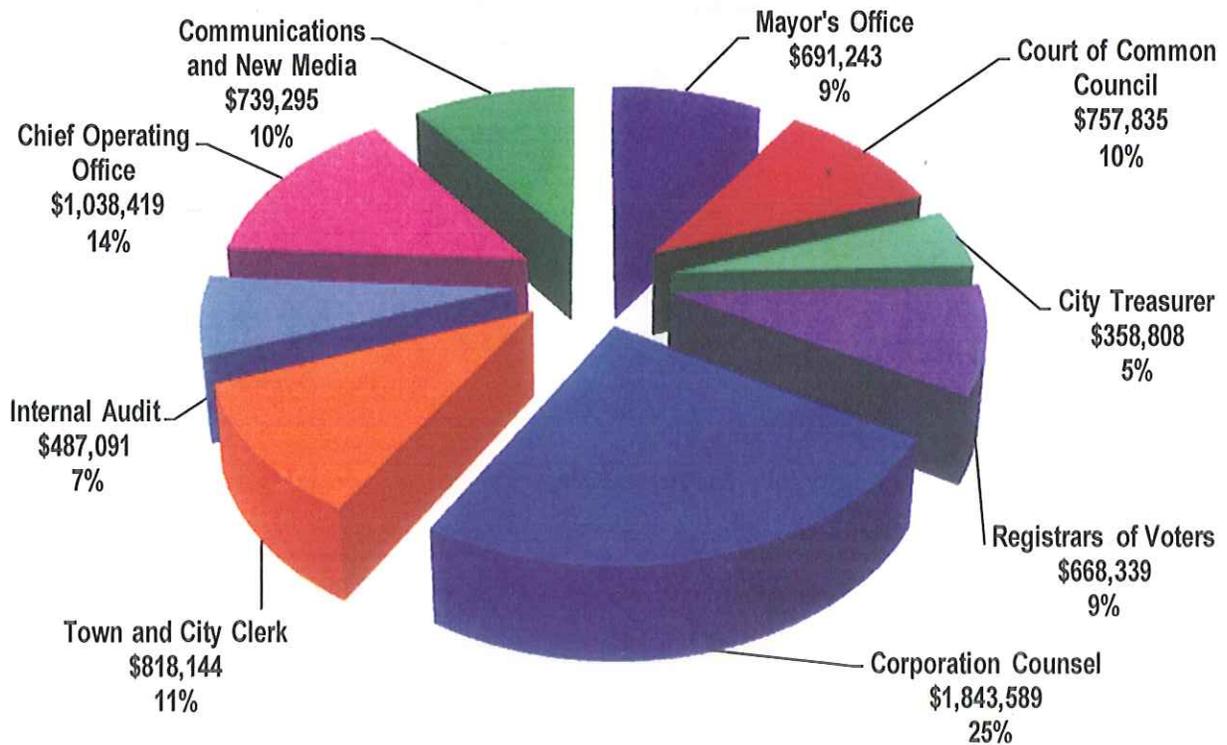


# General Government

## Appointed and Elected



**Department Expenditures as a Percentage of Appointed and Elected  
Total \$7,402,763**



THE CITY OF HARTFORD  
OFFICE OF THE CITY CLERK



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## Mayor's Office

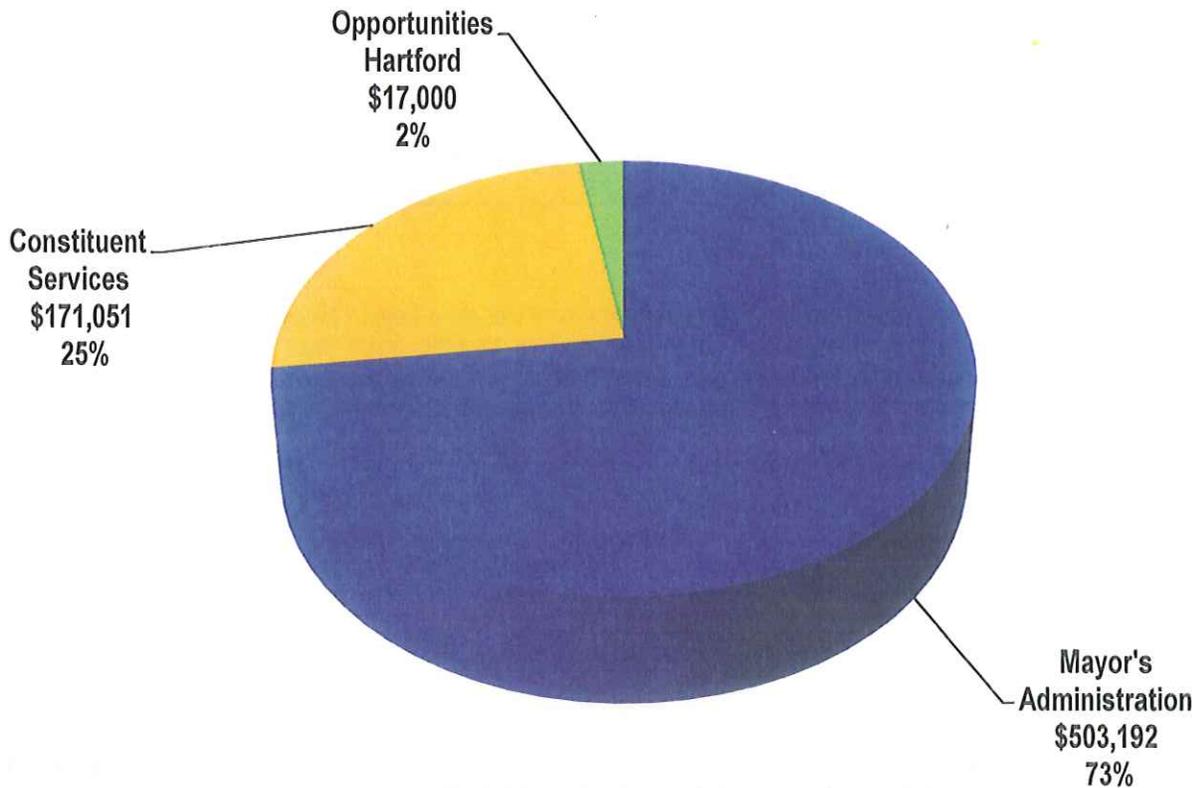
### Mission Statement:

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 2014-2015 is \$691,243. This reflects an increase of \$122,961 or 21.6% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of an additional position for Opportunities Hartford moved from the Office of Communications and various salary adjustments.

**Department General Fund Budget by Program**  
**General Fund Total: \$691,243**



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Mayor's Administration	442,139	422,759	430,759	503,192	515,772
002 Constituent Services	187,309	145,523	137,523	171,051	175,327
006 Opportunities Hartford	0	0	0	17,000	17,425
<b>General Fund Total</b>	<b>629,448</b>	<b>568,282</b>	<b>568,282</b>	<b>691,243</b>	<b>708,524</b>

<b>GENERAL</b>	<b>FT Positions</b>	7	10	10	9	9
<b>FUND</b>	<b>FTE's</b>	7.0	8.0	8.0	9.2	9.2
	<b>Revenue</b>	1,535	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:	\$503,192
General Fund Revenue:	\$1,600
General Fund Positions:	5
General Fund FTE's:	5.0

**Program Activities:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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:	\$171,051
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

**Program Activities:**

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

**Program:** Opportunities Hartford

**Program Goal:** The goal of the Opportunities Hartford is to create a barrier-free municipality for Hartford's social sector community and therefore, support innovative and effective community-based approaches to Hartford residents achieving financial security.

**Program Budget Summary:**

General Fund Expenditures:	\$17,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.2

**Program Activities:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
Hartford Residents Opportunities	Identify the greatest opportunities that now exist in Hartford to improve community-wide results in the areas of education, job readiness/job creation/career advancement and family-sustaining income for our residents.	
Individual & Groups Support	Convene and coordinate the efforts of individuals and groups who together possess the skills, abilities, knowledge, and resources to enhance and expand existing opportunities.	
Public and Private Sector Investment	Funnel public and private sector funds when and if available to invest in the targeted areas of opportunity.	



## Court of Common Council

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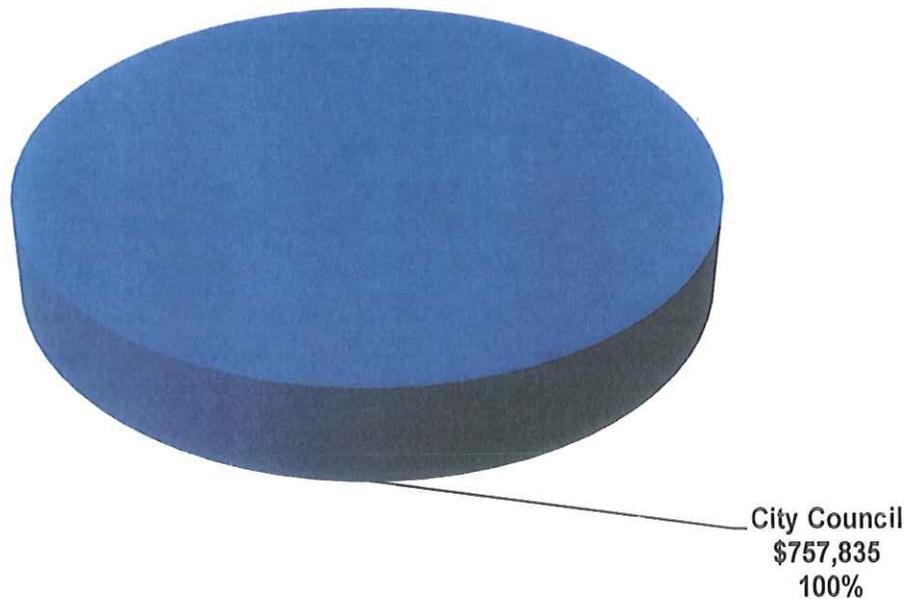
### Mission Statement:

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 2014-2015 is \$757,835. This reflects an increase of \$155,683 or 25.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of an additional position & various salary adjustments. The FY 13-14 Revised Budget was increased due to a position being moved from Corporation Counsel.

### Department General Fund Budget by Program General Fund Total: \$757,835



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 City Council	515,108	602,152	732,152	757,835	776,781
<b>General Fund Total</b>	<b>515,108</b>	<b>602,152</b>	<b>732,152</b>	<b>757,835</b>	<b>776,781</b>

<b>GENERAL FUND</b>	<b>FT Positions</b>	9	9	10	10	10
	<b>FTE</b>	9.0	9.0	10.0	10.0	10.0
	<b>Revenue</b>	1,234	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:	\$757,835
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTE's:	10.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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

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### 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.

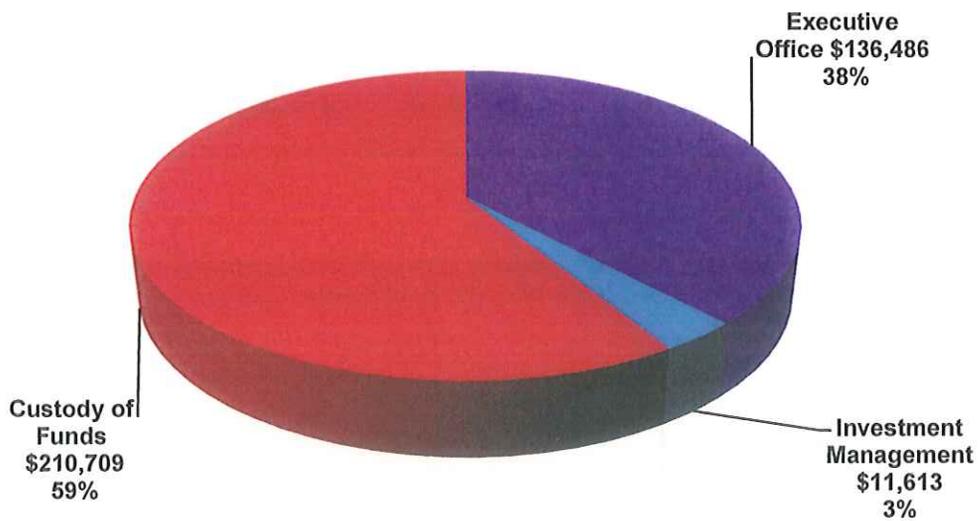
### Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$358,808. This reflects no change compared to the Adopted Budget for Fiscal Year 2013-2014. The Municipal Employees' Retirement Fund will offset various City Treasurer General Fund accounts in Fiscal Year 2014-2015.

### 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: \$358,808



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Executive Office	101,077	190,913	190,913	136,486	139,898
002 Investment Management	10,110	11,615	11,615	11,613	11,903
003 Custody of Funds	253,430	156,280	156,280	210,709	215,977
<b>General Fund Total</b>	<b>364,617</b>	<b>358,808</b>	<b>358,808</b>	<b>358,808</b>	<b>367,778</b>

<u>GENERAL FUND</u>	<u>FT Positions</u>	<u>FTE's</u>	<u>Revenue</u>
	8	9	1,012,824
		4.8	1,106,000
			1,106,000
			1,167,000
			1,201,000

**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:	\$136,486
General Fund Revenue:	\$570,000
General Fund Positions:	4
General Fund FTE's:	1.9

**Program Services:**

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
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:	\$11,613
General Fund Revenue:	\$597,000
General Fund Positions:	1
General Fund FTE's:	0.2

**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:	\$210,709
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	3.6

**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 Office of the Registrars of Voters (ROV) is governed by the Connecticut General Statutes and serves the municipality in which they are elected, while ensuring that the voting rights of its citizens are protected. The Registrars are bound to uphold the integrity of the office to the best of their ability.

The Office of the Registrars of Voters works closely with the Office of the Secretary of the State to develop the best methods and procedures for administering all elections, primaries and referenda (i.e. Federal, State, and Municipal Ordinances) based on current election laws and the implementation of the new State Mandated Statutes of the Early Day Registration and No Excuse Absentee Ballots.

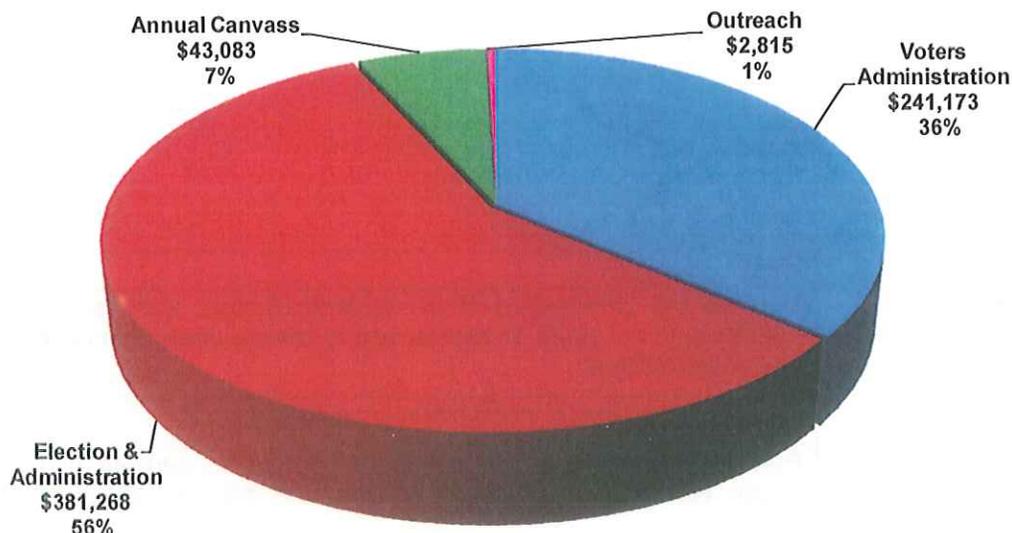
### Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$668,339. This reflects an increase of \$149,001 or 28.7% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is due to the funding of a Primary and part-time and full-time adjustments. The FY 13-14 Revised Budget was increased due to salary adjustments. Registrars of Voter's operations may be impacted in Fiscal Year 2014-2015 by anticipated Primaries and Elections.

### Strategic Plan Initiatives:

- Responsible for the maintenance of the voter files, promoting voter education, increasing voter registration and increasing the number of bilingual poll workers to meet the needs of a diverse citizenry it serves.
- Coordinates and manage the annual canvass of voters.
- Responsible for maintaining the accuracy of the registry list with daily updates, providing training of elections officials ensuring the proper maintenance of the voting tabulators in preparation for elections, execution of the setting up of all necessary supplies and equipment for all polling places.
- Preparation of the department budgets, the ROV's implements marketing plans to increase voter turnout, informs voters and candidates of any changes in the election laws and polling places. They develop and adopt new techniques to improve outreach services, which improve the overall outcome of the process while acknowledging the diversity of the City of Hartford.

**Department General Fund Budget by Program**  
**General Fund Total: \$668,339**



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Voters Administration	213,811	180,250	202,862	241,173	247,202
001 Election and Administration	568,357	293,190	314,691	381,268	438,458
002 Annual Canvass	6,213	43,083	43,083	43,083	44,160
003 Outreach	0	2,815	2,815	2,815	2,885
<b>General Fund Total</b>	<b>788,381</b>	<b>519,338</b>	<b>563,451</b>	<b>668,339</b>	<b>732,705</b>

<b>GENERAL</b>	<b>FT Positions</b>	10	5	6	6	6
<b>FUND</b>	<b>FTE's</b>	10.0	5.0	6.0	6.0	6.0
	<b>Revenue</b>	0	1,000	1,000	600	1,000

**Program Section:**

**Program:** Administration

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

**Program Budget Summary:**

General Fund Expenditures:	\$241,173
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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:**

General Fund Expenditures:	\$381,268
General Fund Revenue	\$600
General Fund Positions:	3
General Fund FTE's:	3.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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:**

General Fund Expenditures:	\$43,083
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:**

General Fund Expenditures:	\$2,815
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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Projected	FY 14-15 Estimated
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**Program: Election & Administration****Output & Effectiveness**

# of new voter registrations generated each fiscal year	5,000	5,000	11,247	6,000	6,000	6,000
# of registered voters	*	50,000	55,888	47,000	50,000	52,000
# of customers receiving office service, outreach and education	27,000	27,000	15,742	27,000	47,251	30,000

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Projected	FY 14-15 Estimated
% of polling locations with bilingual workers	75%	75%	86%	75%	75%	80%
% voter turnout for general elections	40%	40%	42%	25%	25%	30%

\* Indicates prior year data not readily available. Registrars of Voters began reporting performance measures in FY 10-11

## 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.

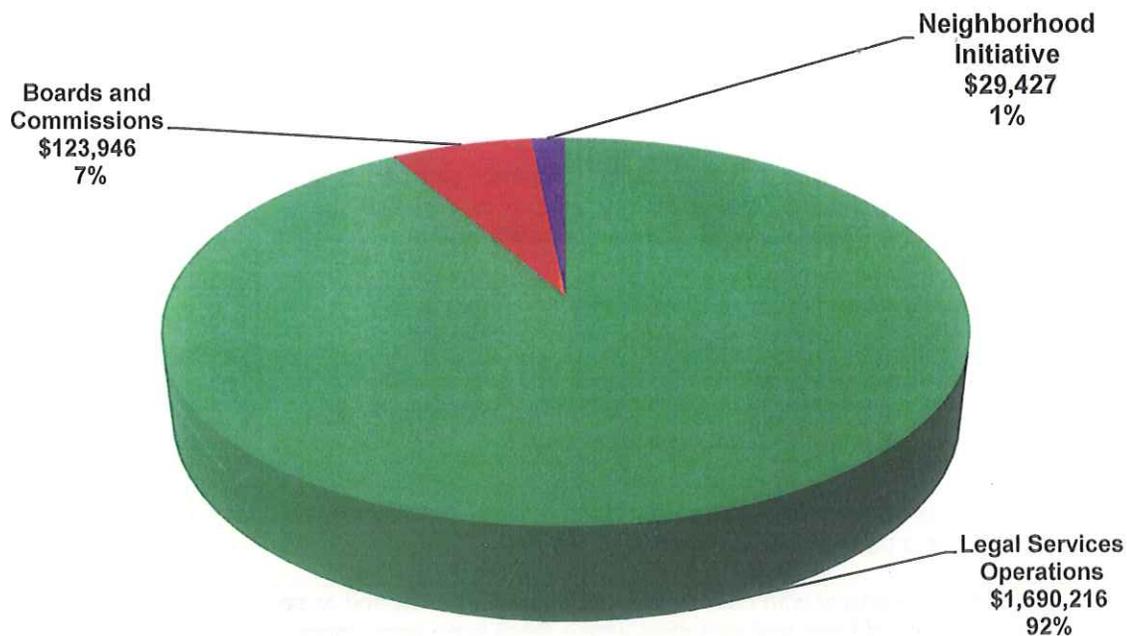
### Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$1,843,589. This reflects a decrease of \$120,721 or 6.1% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is the result of a position being moved to City Council, and various salary adjustments. The FY 13-14 Revised Budget was decreased due to a position being moved to Court of Common Council.

### Strategic Plan Initiatives:

- Utilize our in-house attorneys to reduce outside counsel's legal expenses
- Increase the number of legal matters handled by in-house attorneys
- Increase efforts on collection activities to increase revenues
- Increase enforcement of fines and penalties

### Department General Fund Budget by Program General Fund Total: \$1,843,589



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
003 Legal Services Operations	1,401,660	1,765,491	1,635,491	1,690,216	1,732,471
004 Boards and Commissions	120,435	122,329	122,329	123,946	127,045
080 Neighborhood Initiative	66,860	76,490	76,490	29,427	78,402
<b>General Fund Total</b>	<b>1,588,955</b>	<b>1,964,310</b>	<b>1,834,310</b>	<b>1,843,589</b>	<b>1,937,918</b>

<u>GENERAL FUND</u>	<u>FT Positions FTE</u>	<u>Revenue</u>	<u>22</u>	<u>23</u>	<u>22</u>	<u>20</u>	<u>20</u>
			22.0	21.6	20.6	19.4	19.4
			1,734,046	4,604,300	4,604,300	3,070,500	505,500

**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:**

General Fund Expenditures:	\$1,690,216
General Fund Revenue:	\$3,070,500
General Fund Positions:	18
General Fund FTE's:	17.4

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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:**

General Fund Expenditures:	\$123,946
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:** Livable and Sustainable Neighborhoods 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:**

General Fund Expenditures:	\$29,427
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

**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

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**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.

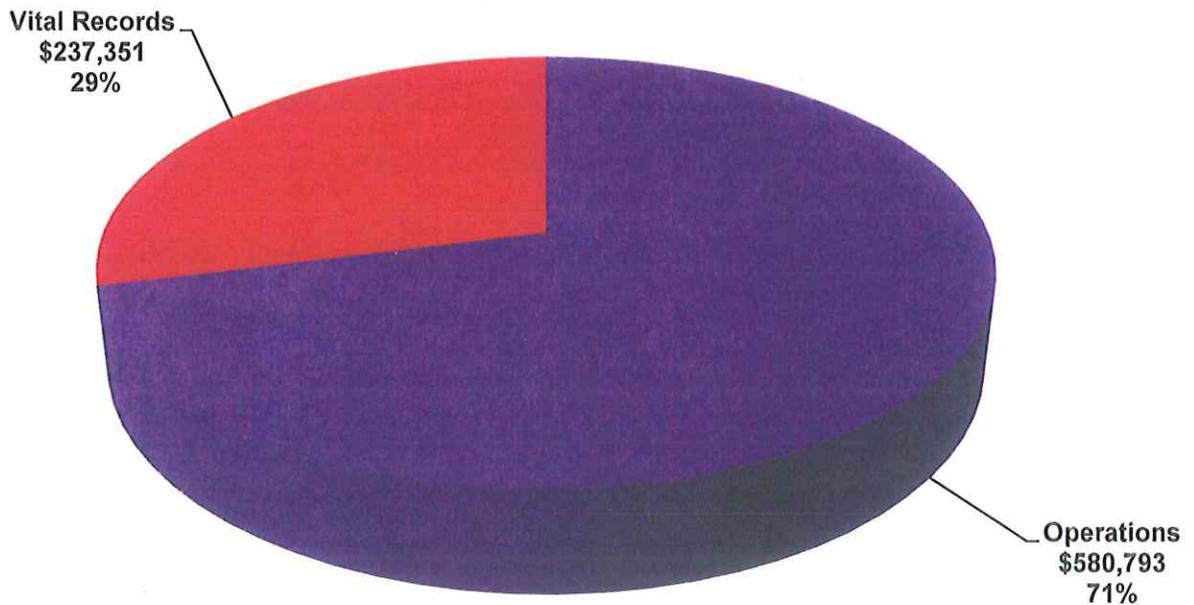
**Significant Features:**

The Recommended Budget for Fiscal Year 2014-2015 is \$818,144. This reflects an increase of \$15,873 or 2.0% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of contractual increases and non-personnel adjustments.

**Strategic Plan Initiatives:**

- Customer Service Improvements

### Department General Fund Budget by Program General Fund Total: \$818,144



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Operations	596,365	574,034	574,034	580,793	624,352
002 Vital Records	198,776	228,237	228,237	237,351	243,285
<b>General Fund Total</b>	<b>795,141</b>	<b>802,271</b>	<b>802,271</b>	<b>818,144</b>	<b>867,637</b>

<b>GENERAL</b>	<b>FT Positions</b>	13	13	13	13	13
<b>FUND</b>	<b>FTE's</b>	13.0	13.0	13.0	13.0	13.0
	<b>Revenue</b>	2,089,031	2,176,750	2,176,750	2,161,300	2,249,250

**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:**

General Fund Expenditures:	\$580,793
General Fund Revenue:	\$1,334,000
General Fund Positions:	8
General Fund FTE's:	8.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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:**

General Fund Expenditures:	\$237,351
General Fund Revenue:	\$827,300
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

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### 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.

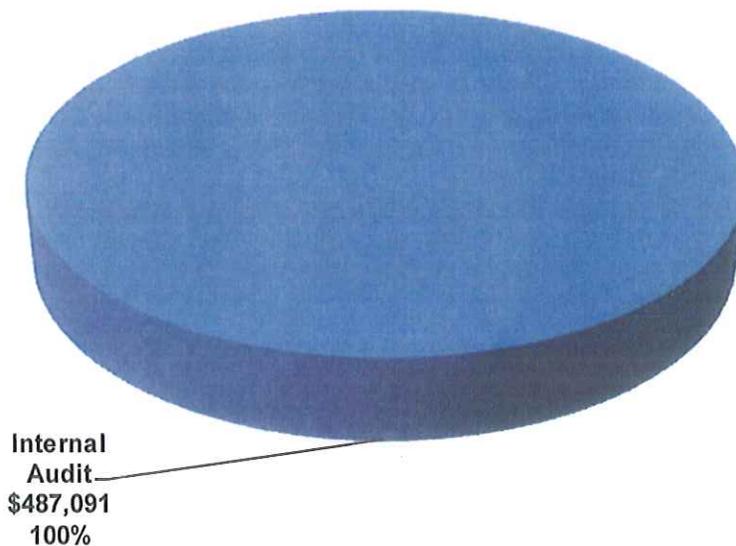
### Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$487,091. This reflects an increase of \$6,738 or 1.4% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is as a result of salary adjustments. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit department at least the amount necessary to maintain the staffing of the department as approved in the previous annual budget unless the commission requests a smaller amount."

### Strategic Plan Initiatives:

- 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
- Inform Management of and Minimize the Potential for Fraud and Other Financial and Operational Risks and Exposures

### Department General Fund Budget by Program General Fund Total: \$487,091



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Internal Audit	373,093	480,353	480,353	487,091	499,268
<b>General Fund Total</b>	<b>373,093</b>	<b>480,353</b>	<b>480,353</b>	<b>487,091</b>	<b>499,268</b>

<b>GENERAL</b>	<b>FT Positions</b>	5	5	5	5	5
<b>FUND</b>	<b>FTE's</b>	5.0	5.0	5.0	5.0	5.0
	<b>Revenue</b>	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.

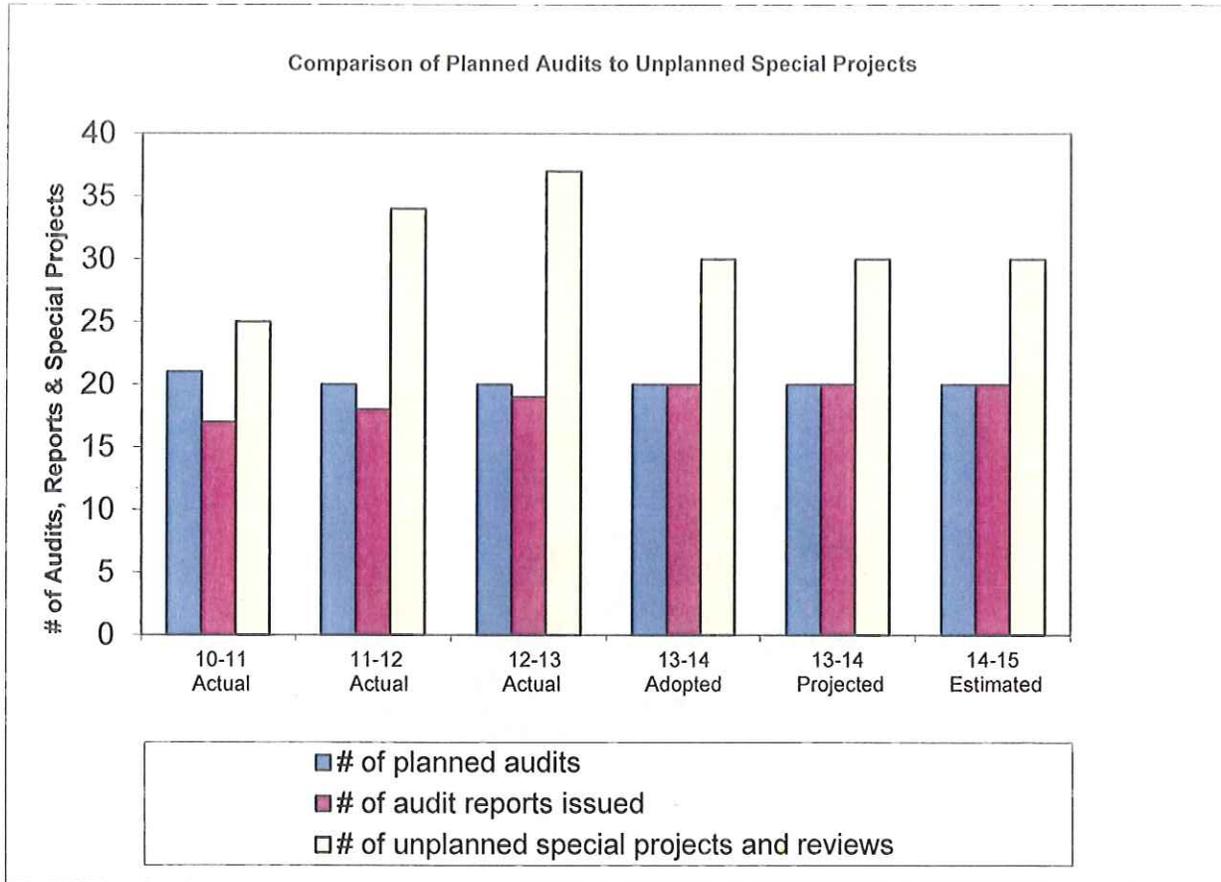
**Program Budget Summary:**

General Fund Expenditures:	\$487,091
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Operations**

**Output & Effectiveness**

# of planned audits	21	20	20	20	20	20
# of audit reports issued	17	18	19	20	20	20
% of audit reports issued compared to plan	81%	90%	95%	100%	100%	100%
# of unplanned special projects and reviews	25	34	37	30	30	30
Total Planned Audits and Unplanned Special Projects and Reviews Completed	42	52	56	50	50	50



## Office of the Chief Operating Officer

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### 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.

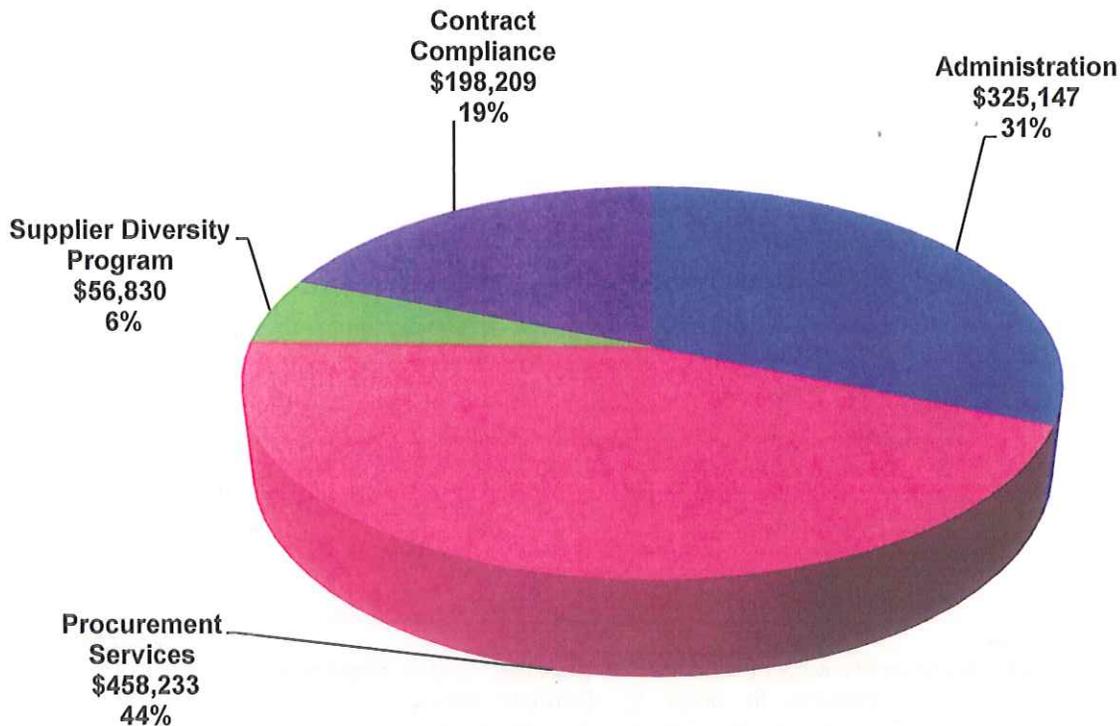
### Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$1,038,419. This reflects a decrease of \$113,935 or 9.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is the result of funding Livable and Sustainable Neighborhoods Initiative (LSNI) positions 100% in Capital Improvement Projects (CIP). A Capital Project Manager & Analyst will also be funded 100% CIP.

### Strategic Plan Initiatives:

- Provide management support and departmental oversight for Mayor.
- Implement Mayoral goals, objectives and initiatives.
- Increase local purchasing and workforce participation.
- Implement the Livable and Sustainable Neighborhoods Initiative (LSNI).

### Department General Fund Budget by Program General Fund Total: \$1,038,419



## Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	105,413	319,674	319,674	325,147	333,276
001 Procurement Services	353,156	524,373	524,373	458,233	469,689
002 Supplier Diversity	78,730	76,251	76,251	56,830	58,251
003 Contract Compliance	131,173	118,440	118,440	198,209	203,164
080 Neighborhood Initiative	72,253	113,616	113,616	0	116,456
<b>General Fund Total</b>	<b>740,725</b>	<b>1,152,354</b>	<b>1,152,354</b>	<b>1,038,419</b>	<b>1,180,836</b>

<b>GENERAL</b>	<b>FT Positions</b>	14	17	17	13	13
<b>FUND</b>	<b>FTE's</b>	14.0	15.0	15.0	13.0	13.0
	<b>Revenue</b>	134,873	96,566	96,566	129,058	99,631

**Program Section:**

Program: Administration

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

**Program Budget Summary:**

General Fund Expenditures:	\$325,147
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

**Program Activities:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
COO Support Staff	Provide administrative support for city-wide operations.	√

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:**

General Fund Expenditures:	\$458,233
General Fund Revenue:	\$129,058
General Fund Positions:	6
General Fund FTE's:	6.0

**Program Activities:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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: Supplier Diversity**

**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:**

General Fund Expenditures:	\$56,830
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

**Program Activities:**

Name	Goal	Legal Mandate
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: 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:**

General Fund Expenditures:	\$198,209
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

**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.	√
MWBE Participation	Ensure that all construction projects comply with the 15% M/WBE participation guidelines.	√

**Program:** Livable and Sustainable Neighborhoods Initiative (LSNI)

**Program Goal:** The goal of the Livable and Sustainable Neighborhoods 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. In FY 14-15 four positions will be funded 100% by the Capital Improvement Projects.

**Program Activities:**

Name	Goal	Legal Mandate
LSNI	Improve Hartford neighborhoods through collaboration with City departments and key stakeholders.	

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 12-13 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Contract Compliance and Enforcement****Output**

# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations	16	16	22	25	20	20
# of open contracts with M/WBE participation stipulations	46	46	33	45	35	35
# of closed contracts with Davis Bacon and Prevailing Wages* requirements	9	9	18	20	14	14
# of open contracts with Davis Bacon and Prevailing Wages requirement	34	34	23	40	35	35
# of closed contracts with minority and woman trade workers participation stipulations	14	14	22	25	20	20
# of open contracts with minority and woman trade workers participation stipulations	47	47	34	45	45	45
# of closed contracts with Hartford Residents workers participation stipulation	16	16	22	25	20	20
# of open contracts with Hartford Residents workers participation stipulation	45	45	34	45	40	40

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 12-13 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Contract Compliance  
and Enforcement**

**Effectiveness**

% of open contracts in compliance with Davis Bacon and Prevailing Wages	58%	58%	100%	70%	90%	95%
% of closed contracts in compliance with minority and woman trade workers participation	88%	88%	85%	95%	85%	90%
% of open contracts in compliance with minority and woman trade workers participation	60%	60%	98%	90%	90%	95%
% of closed contracts in compliance with Hartford Residents workers participation	44%	44%	41%	50%	40%	45%
% of open contracts in compliance with Hartford Residents workers participation	25%	25%	46%	40%	35%	40%
% of contracts in compliance with the living wage	100%	100%	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

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### 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.

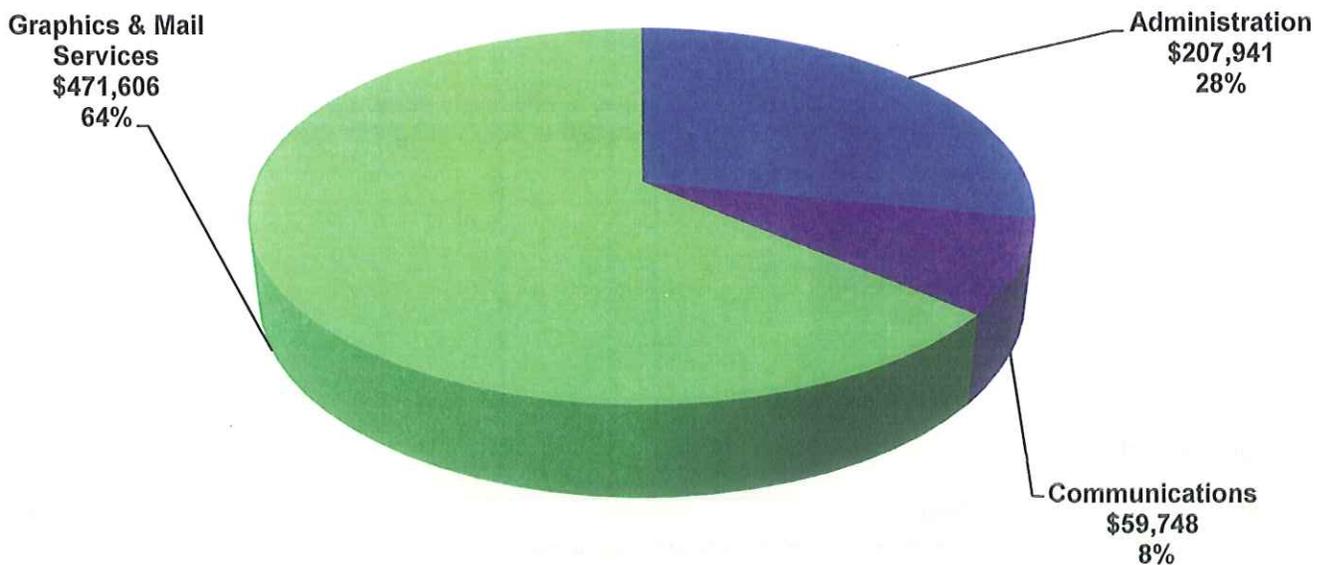
### Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$739,295. This reflects a decrease of \$81,207 or 9.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is a result of Opportunities Hartford position being moved to the Mayor's office and other 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: \$739,295**



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	164,375	153,382	160,482	207,941	213,140
001 Communications	175,997	190,468	183,368	59,748	61,242
002 Graphics and Mail Services	475,064	476,652	476,652	471,606	483,396
<b>General Fund Total</b>	<b>815,436</b>	<b>820,502</b>	<b>820,502</b>	<b>739,295</b>	<b>757,778</b>

<b>GENERAL</b>	<b>FT Positions</b>	7	7	7	7	7
<b>FUND</b>	<b>FTE's</b>	7.0	7.0	7.0	7.0	7.0
	<b>Revenue</b>	15,924	15,000	15,000	16,000	16,000

**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:**

General Fund Expenditures:	\$207,941
General Fund Revenues:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

**Program Activities:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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:**

General Fund Expenditures:	\$59,748
General Fund Revenues:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

**Program Activities:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
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:**

General Fund Expenditures:	\$471,606
General Fund Revenues:	\$16,000
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.	

