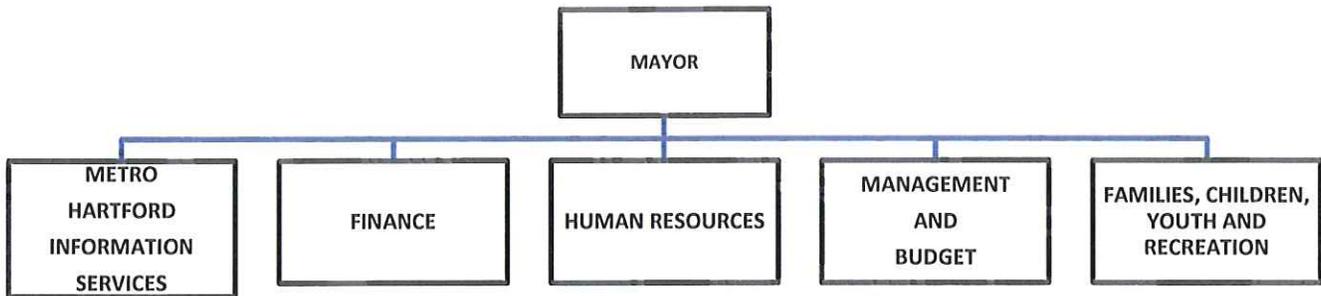
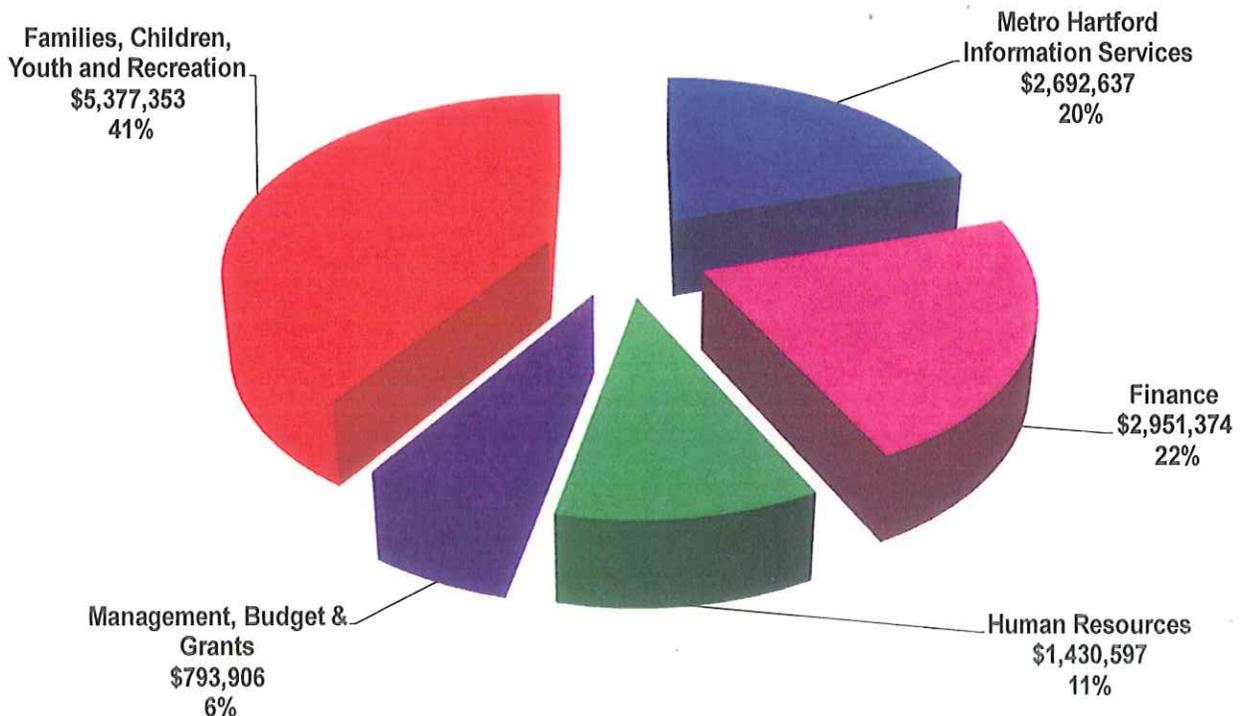


General Government

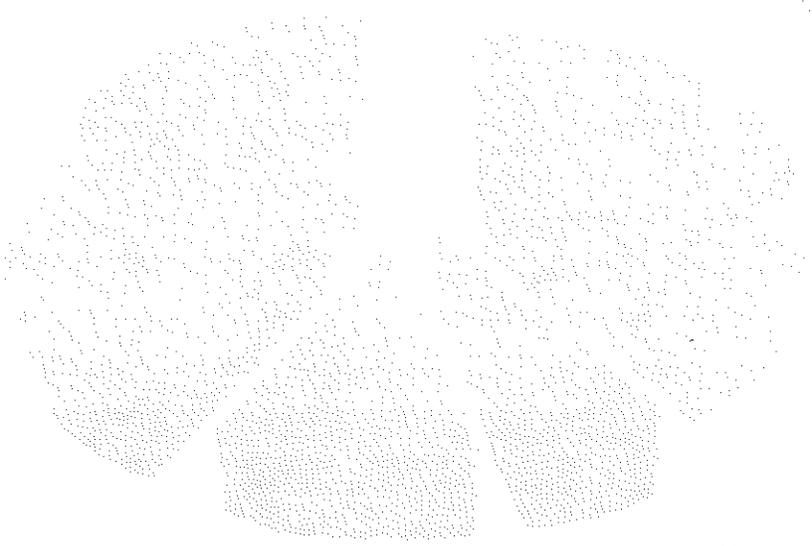
Administrative Services



Department Expenditures as a Percentage of Administrative Services
Total \$13,245,867



OFFICE OF THE CITY CLERK
CITY OF HARTFORD, CONNECTICUT



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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.

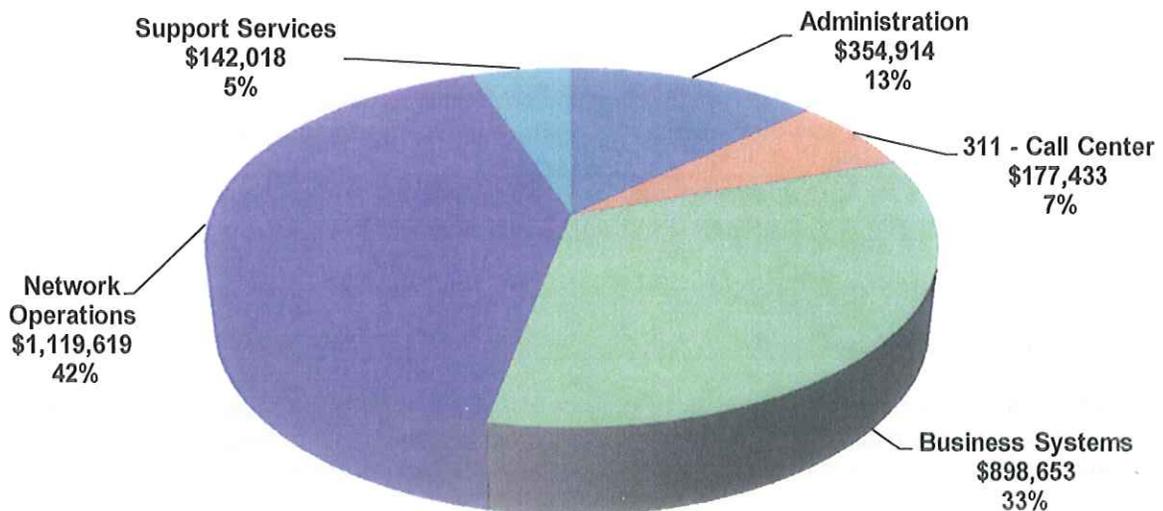
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$2,692,637. This reflects a decrease of \$202,052 or 7.0% compared to the 2013-2014 Adopted Budget. The net decrease is the result of using \$500K from the MHIS Internal Service Fund to finance planned budgeted expenditures offset by personnel expenditures for the 311 Call Center and a position transfer to MHIS. The \$2,692,637 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:

- o Continue to support and improve service levels within the Municipal and Educational shared technology services model
- o Continue to expand and promote the use of project management to other city departments through the MHIS Project Management Office (PMO).
- o Promote and support data-driven decision making management and city open data initiatives.
- o Support city departments on service integration and process improvement to increase efficiencies through the use of technology.
- o Work with departments to follow the SmartCities Council Framework towards the integration of services and the breaking down of silos.
- o Develop 311 into a city information center to increase citizen satisfaction and engagement.

Department General Fund Budget by Program
General Fund Total: \$2,692,637



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 | 292,289 | 271,673 | 271,673 | 354,914 | 363,787 |
| 001 311 Call Center | 0 | 0 | 0 | 177,433 | 181,869 |
| 006 Business Systems | 1,246,425 | 1,154,665 | 1,154,665 | 898,653 | 1,177,369 |
| 008 Network Operations | 1,067,161 | 1,260,502 | 1,260,502 | 1,119,619 | 1,403,859 |
| 009 Support Services | 204,329 | 207,849 | 207,849 | 142,018 | 145,568 |
| General Fund Total | 2,810,204 | 2,894,689 | 2,894,689 | 2,692,637 | 3,272,452 |

| | | | | | | |
|---------------------|---------------------|------|------|------|------|------|
| GENERAL FUND | FT Positions | 15 | 16 | 16 | 21 | 21 |
| | FTE's | 15.0 | 16.0 | 16.0 | 21.0 | 21.0 |
| | 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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$354,914 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 4 |
| General Fund FTE's: | 4.0 |

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: 311 Constituent Services

Program Goal: The goal of the 311 group is to provide the public with quick, easy access to all City of Hartford government services and information while maintaining the highest possible level of customer service and provide insight into ways to improve City government through accurate, consistent measurement and analysis of service delivery.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$177,433 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 4 |
| General Fund FTE's: | 4.0 |

Program Services:

| Name | Goal | Legal Mandate |
|-----------------|--|---------------|
| 311 Call Center | Respond to citizen calls for information and requests for city services in a timely manner and work with individual departments to determine support requirements. | |

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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$898,653 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 7 |
| General Fund FTE's: | 7.0 |

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. | |
| Software development and support 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:

| | |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,119,619 |
| General Fund Revenue: | \$0 |
| Fund General Positions: | 5 |
| Fund General FTE's: | 5.0 |

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 consistent end user and citizen support through the MHIS Help Desk, and the 311 call center. Provide preventive maintenance, project management and technology purchasing support in the areas of computer hardware, software, printers, peripheral equipment, and mobile communication devices.

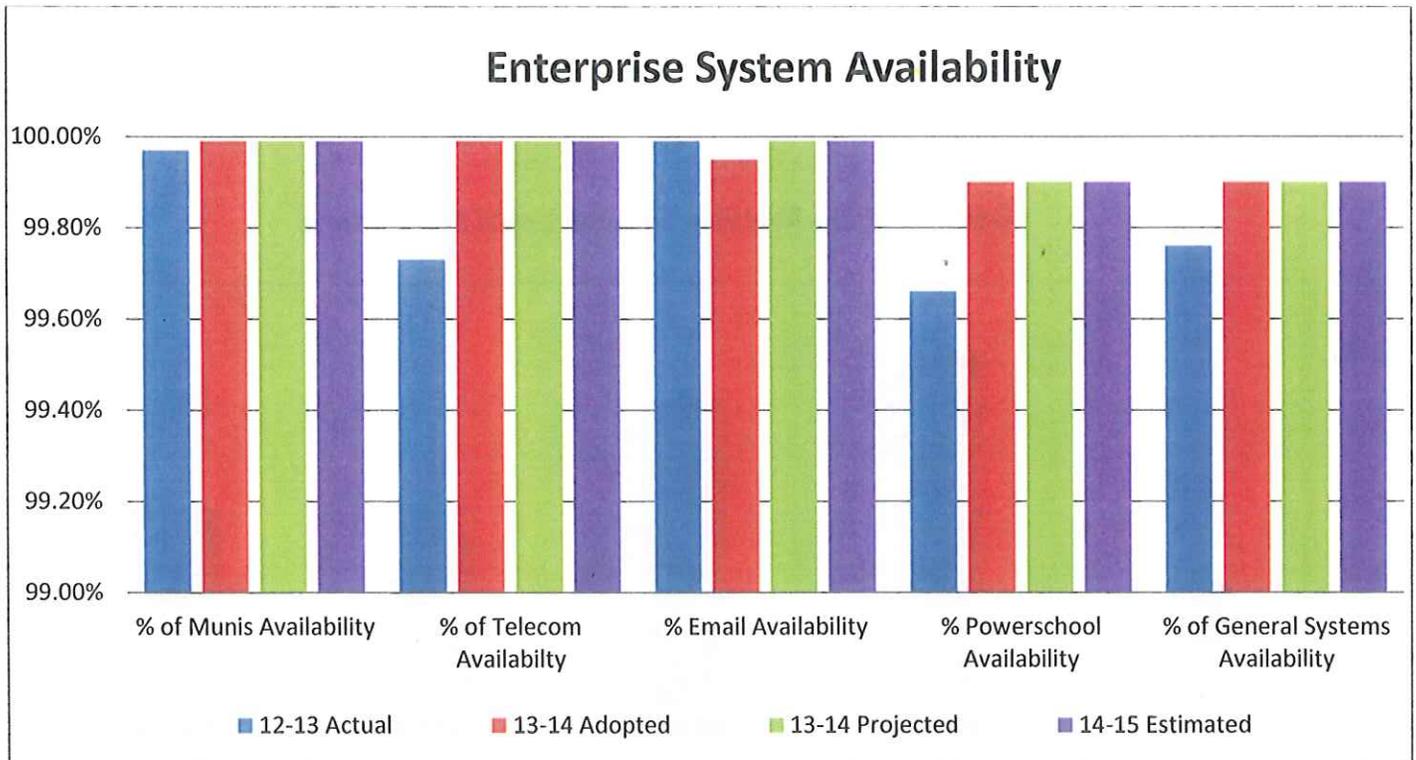
Program Budget Summary:

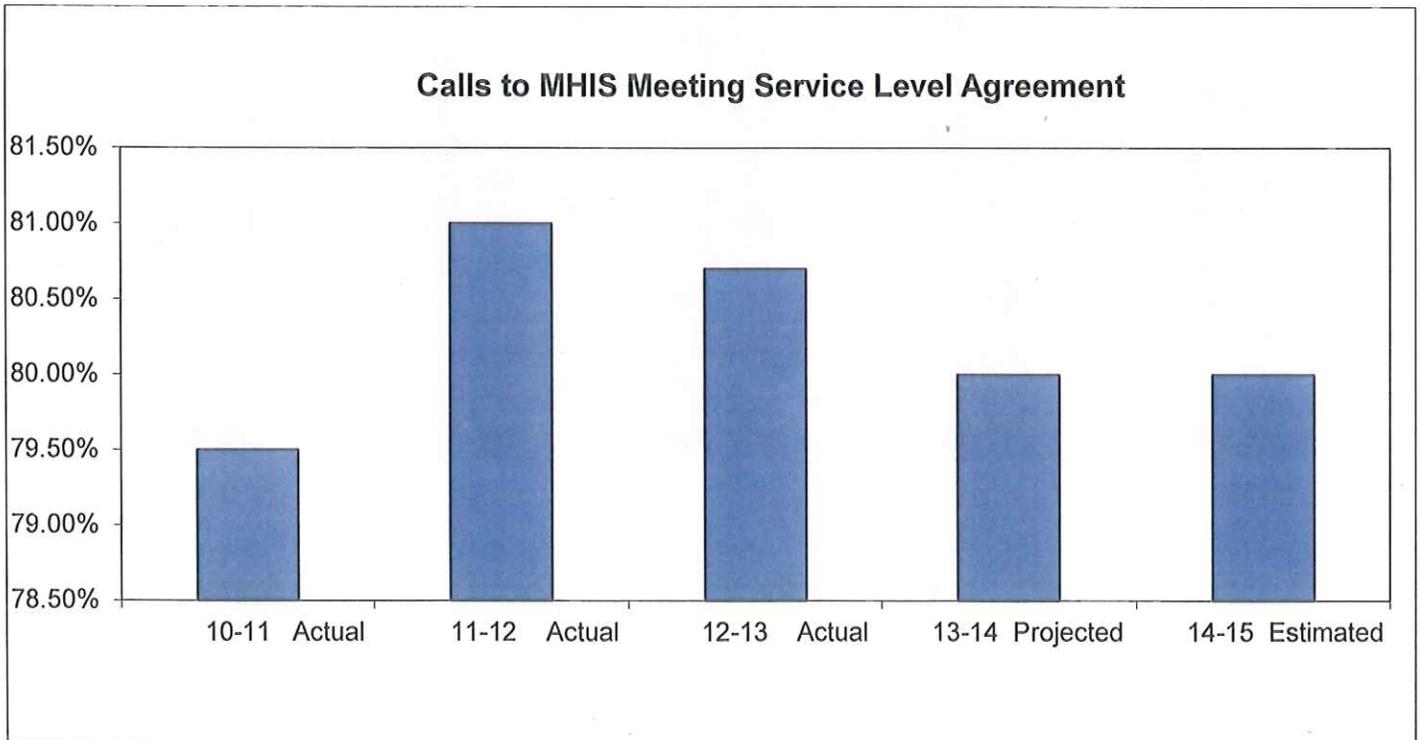
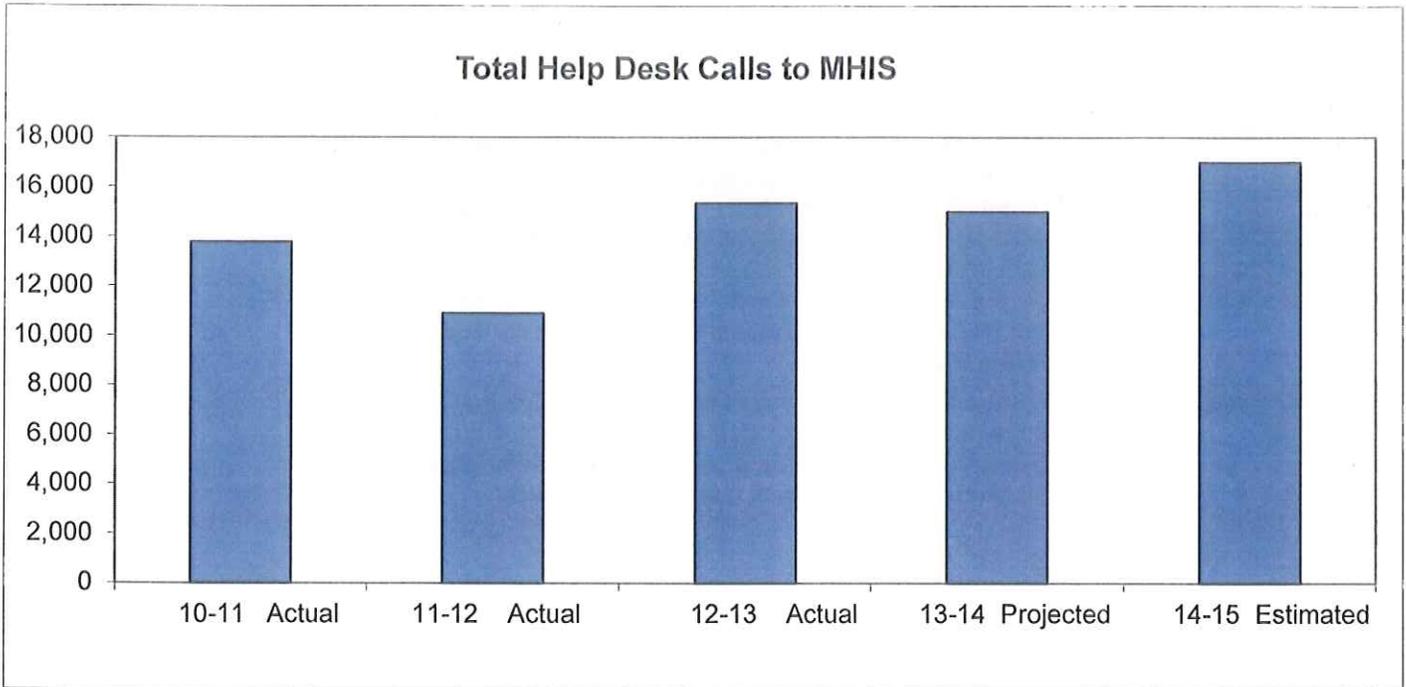
| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$142,018 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 1 |
| General Fund FTE's: | 1.0 |

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 10-11 Actual | FY 11-12 Actual | FY 12-13 Actual | FY 13-14 Adopted | FY 13-14 Projected | FY 14-15 Estimated |
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|

Program: Support Services

Output & Effectiveness

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| # Help Desk calls to MHIS | 13,778 | 10,900 | 15,345 | 15,000 | 17,000 | 16,000 |
| % of support calls completed within standard turnaround time | 79.50% | 81.00% | 80.70% | 80.00% | 80.00% | 80.00% |
| Average time to resolve support calls (Minutes) | 50.00 | 40.00 | 39.28 | 40.00 | 40.00 | 40.00 |
| User satisfaction Rate (scale 1-4, 4 best) | 4.7 | 5.0 | 3.8 | 4.0 | 4.0 | 4.0 |
| % Powerschool Availability | 99.55% | 99.90% | 99.66% | 99.90% | 99.90% | 99.90% |
| % MUNIS availability | 99.92% | 99.99% | 99.97% | 99.99% | 99.99% | 99.99% |
| % Email availability | 99.74% | 99.99% | 99.99% | 99.95% | 99.99% | 99.99% |
| % Telecom availability | 99.96% | 99.99% | 99.73% | 99.99% | 99.99% | 99.99% |
| % General Systems availability | 99.89% | 99.90% | 99.76% | 99.90% | 99.90% | 99.90% |
| # of days training labs utilized | 179 | 200 | 126 | 125 | 150 | 150 |
| Projects | | | | | | |
| Started in Quarter | n/a | 15 | 11 | 20 | 24 | 22 |
| Finished in Quarter | n/a | 25 | 7 | 25 | 30 | 30 |
| Open - On Time | n/a | 25 | 45 | 38 | 45 | 40 |
| Open - Delayed | n/a | 10 | 5 | 2 | 16 | 10 |
| TOTAL OPEN | n/a | 70 | 50 | 40 | 61 | 52 |

Program: 311 Call Center

Output & Effectiveness

| | | | | | | |
|---|-----|-----|-----|-----|--------|---------|
| # Service calls to 311 | n/a | n/a | n/a | n/a | 99,500 | 100,000 |
| # Informational requests | n/a | n/a | n/a | n/a | n/a | * |
| # Requests generating Work Orders | n/a | n/a | n/a | n/a | n/a | * |
| Average time to close 311 generated work orders | n/a | n/a | n/a | n/a | n/a | * |
| # Service requests to See Click Fix | n/a | n/a | n/a | n/a | 2,000 | 2,500 |
| Average time to acknowledge - See Click Fix | n/a | n/a | n/a | n/a | 7 | 1 |
| Average time to close - See Click Fix | n/a | n/a | n/a | n/a | 116 | 110 |

* 311 Call Center is new to MHIS and during the 2014-2015 year MHIS will be analyzing baseline trends to facilitate data-driven decisions for program enhancements.



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 services 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.

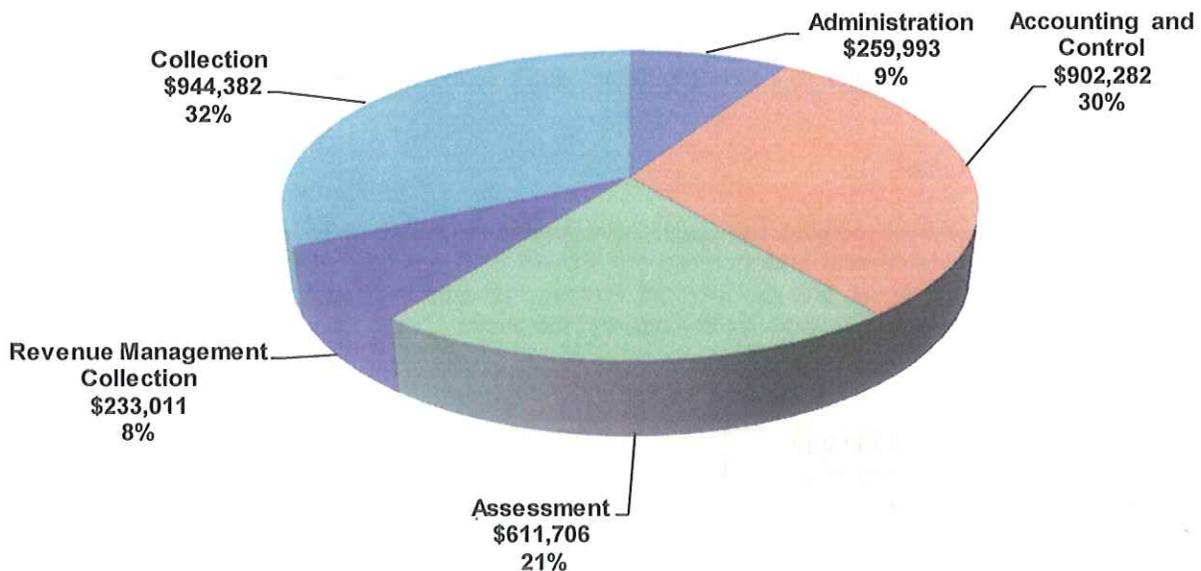
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$2,951,374. This reflects an increase of \$50,250 or 1.7% compared to the 2013-2014 Adopted Budget. The net increase is a result of salary adjustments for both the full-time and part-time positions and the reduction in non-personnel accounts. The Recommended General Fund Budget includes a "payroll reduction target" of \$60,000.

Strategic Plan Initiatives:

- Improve the management of all City Internal Service Funds and implement a deficit reduction plan for those funds with a negative balance
- Participate in the creation of an OPEB trust in cooperation with Corporation Counsel, Board of Education and Treasurer's Office for funding and management of Other Post-Employment Benefits (OPEB)
- Continued participation in MUNIS working group with MHIS to resolve system and financial issues as it relates to Payroll operations
- 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
- Implementation the new Time and Attendance software with MHIS support for Finance Divisions

Department General Fund Budget by Program General Fund Total: \$2,951,374



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 | -130,379 | 172,918 | 172,918 | 259,993 | 266,493 |
| 001 Accounting and Control | 952,380 | 994,295 | 996,795 | 902,282 | 924,839 |
| 002 Assessment | 552,432 | 593,590 | 595,390 | 611,706 | 626,999 |
| 006 Revenue Management and | 252,455 | 234,468 | 234,468 | 233,011 | 238,836 |
| 007 Collection | 953,842 | 905,853 | 901,553 | 944,382 | 967,992 |
| General Fund Total | 2,580,730 | 2,901,124 | 2,901,124 | 2,951,374 | 3,025,159 |

*Expenditure credit from BOE for city services

| | | | | | | |
|----------------|---------------------|-------------|-------------|-------------|-------------|-------------|
| GENERAL | FT Positions | 39 | 42 | 42 | 42 | 42 |
| FUND | FTE's | 39.0 | 40.2 | 40.2 | 40.0 | 40.0 |
| | Revenue | 322,055,826 | 315,322,432 | 315,322,432 | 362,510,234 | 330,322,088 |

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:

| | |
|----------------------------|--------------|
| General Fund Expenditures: | \$259,993 |
| General Fund Revenue: | \$94,960,196 |
| General Fund Positions: | 3 |
| General Fund FTE's: | 2.5 |

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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$902,282 |
| General Fund Revenue: | \$68,753 |
| General Fund Positions: | 14 |
| General Fund FTE's: | 12.5 |

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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$611,706 |
| 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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$233,011 |
| 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.

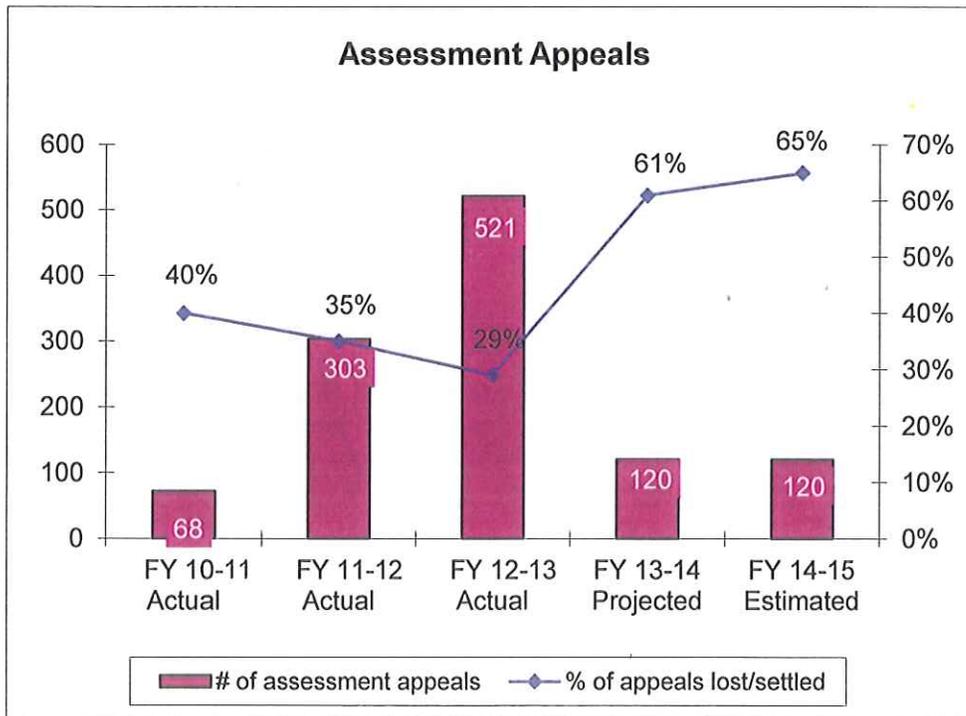
Program Budget Summary:

| | |
|----------------------------|---------------|
| General Fund Expenditures: | \$944,382 |
| General Fund Revenue: | \$267,481,285 |
| General Fund Positions: | 14 |
| General Fund FTE's: | 14.0 |

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 10-11 Actual | FY 11-12 Actual | FY 12-13 Actual | FY 13-14 Adopted | FY 13-14 Projected | FY 14-15 Estimated |
|--|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|
|--|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|

Program: Tax Collection**Effectiveness**

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| % of checks deposited within 48 hours of receipt in the Tax Office | 83% | 95% | 97% | 96% | 97% | 97% |
|--|-----|-----|-----|-----|-----|-----|

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

| | | | | | | |
|----------------------------|---------|---------|----------|----------|---------|----------|
| # of assessment appeals | 72 | 303 | 521 | 250 | 120 | 120 |
| % appeals lost/settled | 40% | 35% | 29% | 25% | 61% | 65% |
| \$ revenue lost per appeal | \$8,858 | \$7,074 | \$12,399 | \$15,000 | \$9,483 | \$12,000 |

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

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| # of days payable outstanding | 27 | 30 | 30 | 30 | 30 | 30 |
| % of invoices paid within 35 days of receipt | 89% | 93% | 90% | 90% | 90% | 90% |

Program: Payroll**Output & Effectiveness**

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

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

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



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.

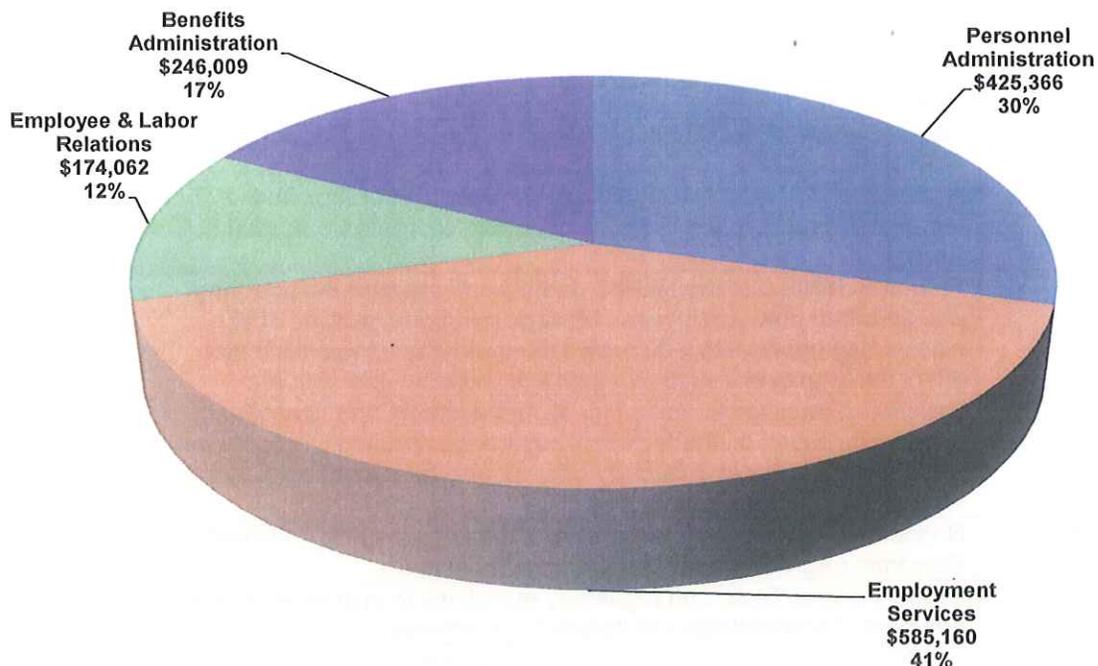
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$1,430,597. This reflects an increase of \$518,911 or 57% compared to the 2013-2014 Adopted Budget. The net increase includes the elimination of the prior year mitigation strategy, the addition of the HR Administrator and the increase in non-personnel accounts.

Strategic Plan Initiatives:

- Work with MHIS to implement technical Human Resources modules such as Applicant Tracking and 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

Department General Fund Budget by Program General Fund Total: \$1,430,597



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 | 258,403 | 330,929 | 351,309 | 425,366 | 436,000 |
| 001 Employment Services | 330,119 | 257,758 | 251,247 | 585,160 | 399,789 |
| 004 Employee & Labor Relations | 120,900 | 134,744 | 122,574 | 174,062 | 178,414 |
| 005 Benefits Administration | 233,456 | 188,255 | 186,556 | 246,009 | 252,159 |
| General Fund Total | 942,878 | 911,686 | 911,686 | 1,430,597 | 1,266,362 |

| <u>GENERAL</u> | <u>FT Positions</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> |
|----------------|---------------------|----------------------------|-----------------------------|-----------------------------|---------------------------------|------------------------------|
| FUND | FTE's | 10.0 | 14.0 | 14.0 | 15.0 | 15.0 |
| | Revenue | 7,154 | 3,100 | 3,100 | 6,100 | 6,100 |

Program Section:

Program: Personnel Administration

Program Goal: The goal of the Personnel Administration Program is to oversee the activities of the Department, provide strategy and direction to staff to meet the Department's goals and objectives, and implement and oversee programs required by the Charter. Comply with Federal and State Employment laws, and City Ordinances as they relate to Affirmative Action, EEO, FLSA, and other human resource and employment matters. The Personnel Administration Program also manages policy program changes and provides a full range of administrative technical support services to include profit and loss responsibility as it relates to staff.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$425,366 |
| General Fund Revenue: | \$6,100 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 5.0 |

Program Services:

| <u>Name</u> | <u>Goal</u> | <u>Legal Mandate</u> |
|----------------------------------|--|----------------------|
| Personnel Administration | Oversee all of the functions in the Human Resources Department and provide strategies to improve processes and services for the organization to better manage the employees and offer sound recommendations to the Executive Leadership Team on Human Capital. | √ |
| Personnel Database | Work with MHIS and the MUNIS database to manage the positions and on-board new employees. Manage personnel records of all current City employees with regard to day-to-day transactions that effect the employees such as payroll, termination, transfer, etc. | √ |
| Training | Establish a training curriculum for all management and subordinate employees based on the technical knowledge required to effectively work in a job. Also to financially offer funding for secondary education via Tuition Reimbursement. | |
| Collective Bargaining Agreements | Negotiate Union Contracts and ensure the adherence of 7 Collective Bargaining Agreements that are financially sound. | √ |
| Legal Mandates | Follow Federal, State and regulatory guidelines to ensure the proper and correct administration of bargaining members. | √ |
| Equal Employment Opportunity | Provide fair treatment to all employees regardless to race, religion, sexual orientation, gender, ethnicity, nation origin, age disability, equal pay, pregnancy, retaliation or genetic information. | √ |

Program: Employment Services

Program Goal: The goal of the Employment Services Program is to identify and attract the most qualified applicants in the most efficient and effective time manner. For Classified positions the Civil Service Process is used to measure the applicant's skills by weighing his/her training and experience and administering a test to hire and promote the most qualified candidates. An Eligibility Register of qualified candidates is created to fill vacant positions or promotional opportunities with those applicants who qualify when opportunities arise. The Program determines the classifications of positions in the classified service, dictates the pay plan and provides guidance to department directors and employees in order to sustain a productive and equitable workforce.

The Employment Services Program also institutes, fosters and promotes training sessions for city employees for the purpose of improving the quality of services rendered by the employee and to assist employees with career advancement opportunities. To recommend to the Mayor appropriate training, prepares certificates of recognition, conducts trainings and maintains tracking records where sessions are successfully completed.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$585,160 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 5.0 |

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 | Commence a limited classification and compensation study in order to determine appropriate classifications of positions and equitable wages in the classified service and better meet the needs of City employees. | √ |
| Examination Administration | Coordinate and administer examinations in order to fill vacant positions or promotional opportunities. | √ |

Program: Employee and Labor Relations

Program Goal: The goal of the Employee and Labor Relations Program is to successfully negotiate union contracts and to effectively resolve grievances, and avoid arbitration/prohibited practice cases and employee issues, while providing consistent contract interpretation to department heads in a timely manner to sustain a responsive, non-threatening workforce.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$174,062 |
| 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 heads. Provide sound employment and labor relations advice and counseling to managers and employees in a timely and accurate manner. | √ |
| Contract Negotiations | Continue to foster greater collaboration between HR, Benefits, Pension, Finance, and Management and Budget personnel prior to contract negotiations with the end product being a fair and equitable contract. | √ |
| Grievance Hearings | Partner with Department Heads prior to minimize grievances and to conduct grievance hearings in an impartial and timely manner. Attend hearings as required at AAA or SBMA. | √ |
| Training | Provide training on labor contracts to eliminate grievances with regard to areas where most grievance arise such as overtime. | √ |
| Labor Board Complaints and CHRO Matters | Collaborate with Corporation Counsel in responding to and resolving CHRO and Labor Board Complaints, include, but not limited to, gathering data, fact-finding, responding to position statements and serving as a witness at hearings. | √ |

Program: Benefits Administration

Program Goal: The goal of the Benefits Administration Program is to develop, coordinate, manage and administer health and dental, life, accidental death & dismemberment, retirement/pension, volunteer and other benefit programs for active employees and retirees.

Program Budget Summary:

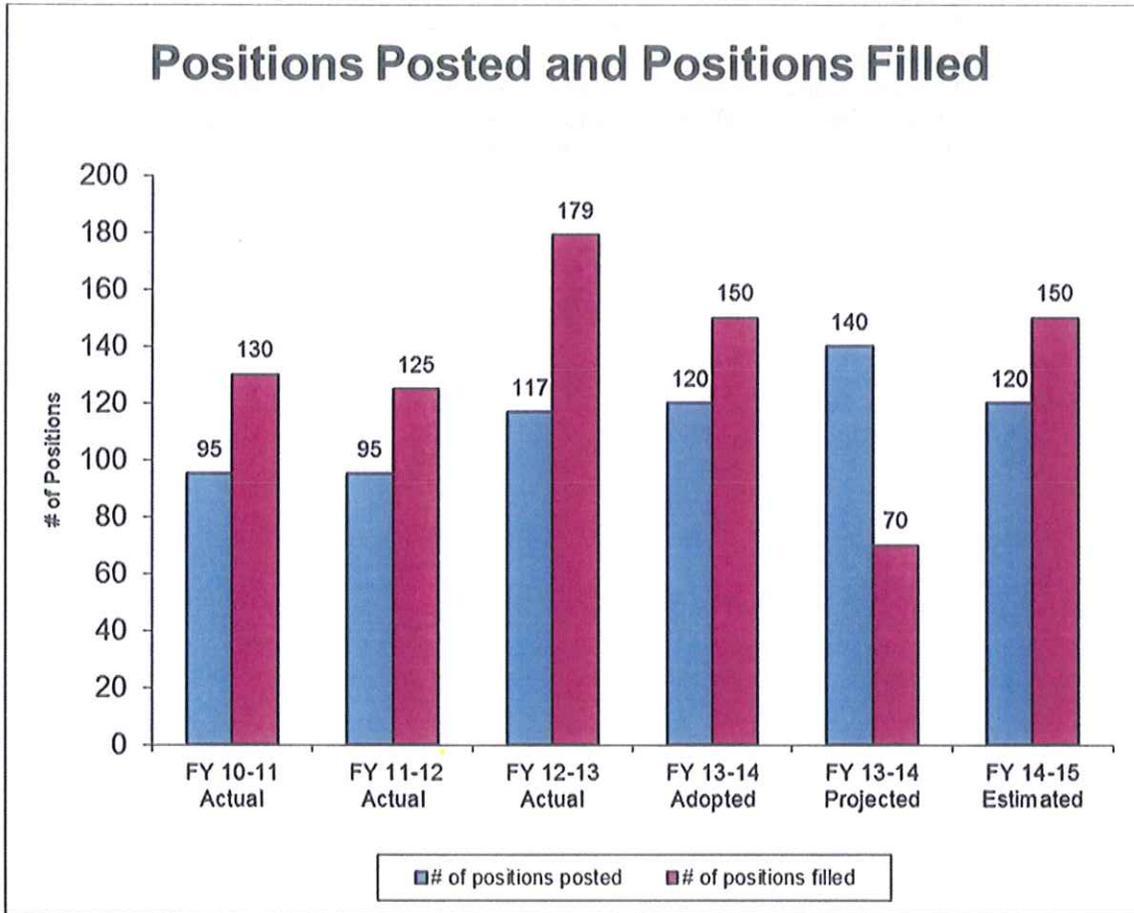
| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$246,009 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 3 |
| General Fund FTE's: | 3.0 |

Program Services:

| Name | Goal | Legal Mandate |
|-------------------------|--|---------------|
| Benefits Administration | To ensure the effective administration of all employee benefits from recruitment to retirement: identify a broker/carrier that will search and provide Health Care services to city employees and cost savings options such as: HRA, HMO, POS or PPO. To effectively carve out underutilized services to meet the demographics and health care needs of the organization's employees. To educate employees on cost savings of programs such as FSAs or Dependent Care Accounts, etc. To educate staff on Smart Shopper and Caremark for Health-related discounts. To coordinate and reconcile, health and dental, Life /AD&D Insurance, LTD, etc. COBRA and to effectively manage FMLA, sick, vacation, and other benefit time away from work. | √ |
| Risk | To work with Department Heads/BOE to manage Worker's Compensation and develop strategies to minimize risk via safety training. Get services provided to staff in the most efficient and effective manner, and lower cost of services by utilizing St. Francis Health Care Connect when possible and to mitigate cost, and to | √ |

| | | |
|----------------------------------|--|---|
| | investigate claims to offset cost where possible (subrogation). | |
| Pension/Retirement Savings Plans | Collaborate with other departments to ensure proper and effective administration of retirement and pension plans to include EMBERS and MERF/CMERS for union and non-bargaining unit employees; to offer and maintain plans such as 457, VEBA and Deferred Compensation Plans: to ensure compliance with USSERA for military personnel. | √ |
| Wellness | To educate and promote health and wellness and continue initiatives such as Health and Wellness Fairs to teach employees how to eat and live healthy lifestyles, and in turn reduce the usage of Health Care Insurances for Physicians/ER Visits or Rx. | √ |

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 |
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|

Program: Employment Services

Output & Effectiveness

| | | | | | | |
|--|-----|-----|-----|-------|-------|-------|
| # of FT Positions Posted ¹ | 95 | 95 | 117 | 120 | 140 | 120 |
| # of FT Positions Filled | 130 | 125 | 179 | 150 | 70 | 150 |
| Average # of days to fill a classified vacancy | 35 | 35 | 75 | 60 | 90 | 50 |
| # Applications Processed | n/a | n/a | n/a | 1,500 | 1,000 | 1,500 |
| % of New Hires Filled with Hartford Residents | 42% | 41% | 71% | 48% | 46% | 48% |

Program: Administration

Output & Effectiveness

| | | | | | | |
|---|-------|-------|-------|-------|-------|-------|
| % of Employees attending at least one Training Course | 35% | 35% | 23% | 40% | 15% | 50% |
| # Hartford Residents Employees | 850 | 870 | 733 | 750 | 750 | 750 |
| # FT Hartford Resident Employees | 525 | 535 | 510 | 515 | 515 | 515 |
| # PT Hartford Resident employees | 325 | 335 | 223 | 235 | 235 | 235 |
| # Non-Hartford Resident Employees | 1,195 | 1,220 | 1,086 | 1,085 | 1,085 | 1,085 |
| % Hartford Resident Employees | 42% | 42% | 40% | 41% | 41% | 41% |
| % Non-Hartford Residents Employees | 58% | 58% | 60% | 59% | 59% | 59% |

Program: Employee & Labor Relations

Output & Effectiveness

| | | | | | | |
|--|-----|-----|-----|----|----|----|
| # of Grievances Filed | 50 | 50 | 26 | 40 | 35 | 50 |
| # of Grievances Resolved at City Level | n/a | n/a | n/a | 28 | 10 | 28 |
| # MPPs Filed | n/a | 15 | n/a | 10 | 10 | 10 |
| # MPPs Resolved | n/a | 5 | n/a | 5 | 5 | 5 |
| # EEO Complaints Filed | n/a | n/a | n/a | 10 | 6 | 10 |
| # of EEO Complaints Closed | n/a | n/a | n/a | 5 | 12 | 5 |

| 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 |
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|

Program: Benefits Administration

Output & Effectiveness

| | | | | | | |
|---|-----|-----|-----|-----|-----|-----|
| # New lost Time Workers Compensation Claims Filed | n/a | n/a | 212 | 250 | 266 | 225 |
| # New Medical Only Workers Compensation | n/a | n/a | 141 | 280 | 150 | 150 |
| #Lost Time Workers Compensation Claims Closed | n/a | n/a | 255 | 135 | 350 | 250 |
| # Medical Only Workers Compensation Claims Closed | n/a | n/a | 151 | 295 | 140 | 140 |

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 fiscal 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.

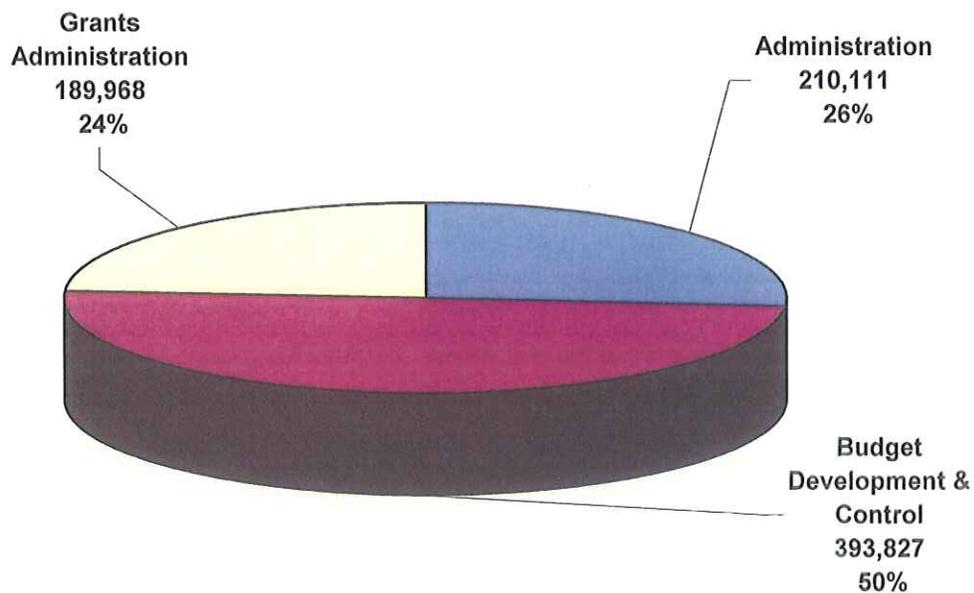
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$793,906. This reflects a decrease of \$41,473 or 5.0% compared to the 2013-2014 Adopted Budget. The net decrease is the result of position eliminations, offset by salary adjustments.

Strategic Plan Initiatives:

- Provide support to all City departments including financial and budgetary assistance
- Conduct analysis of business processes and systems, and recommend changes that will improve the City's effectiveness and financial position
- Continue to grow grant administrative services to document, track and report on all Grant related activity and to search and apply for new grants in coordination with the Mayor's goals
- Provide financial reporting, analysis and intelligence on financial objectives and activities

Department General Budget by Program General Fund Total: \$793,906



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 | 214,543 | 283,952 | 300,623 | 210,111 | 215,364 |
| 001 Budget Development and Control | 388,713 | 364,902 | 364,953 | 393,827 | 403,673 |
| 002 Grants Administration | 86,401 | 186,525 | 169,803 | 189,968 | 194,717 |
| General Fund Total | 689,657 | 835,379 | 835,379 | 793,906 | 813,754 |

| | | | | | | |
|----------------|---------------------|---------|---------|---------|---------|---------|
| GENERAL | FT Positions | 8 | 10 | 10 | 8 | 8 |
| FUND | FTE's | 8.0 | 9.5 | 9.5 | 7.5 | 7.5 |
| | Revenue | 513,561 | 409,000 | 409,000 | 400,000 | 400,000 |

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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$210,111 |
| General Fund Revenues: | \$0 |
| General Fund Positions: | 2 |
| General Fund FTE's: | 2.0 |

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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$393,827 |
| General Fund Revenues: | \$0 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 5.0 |

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

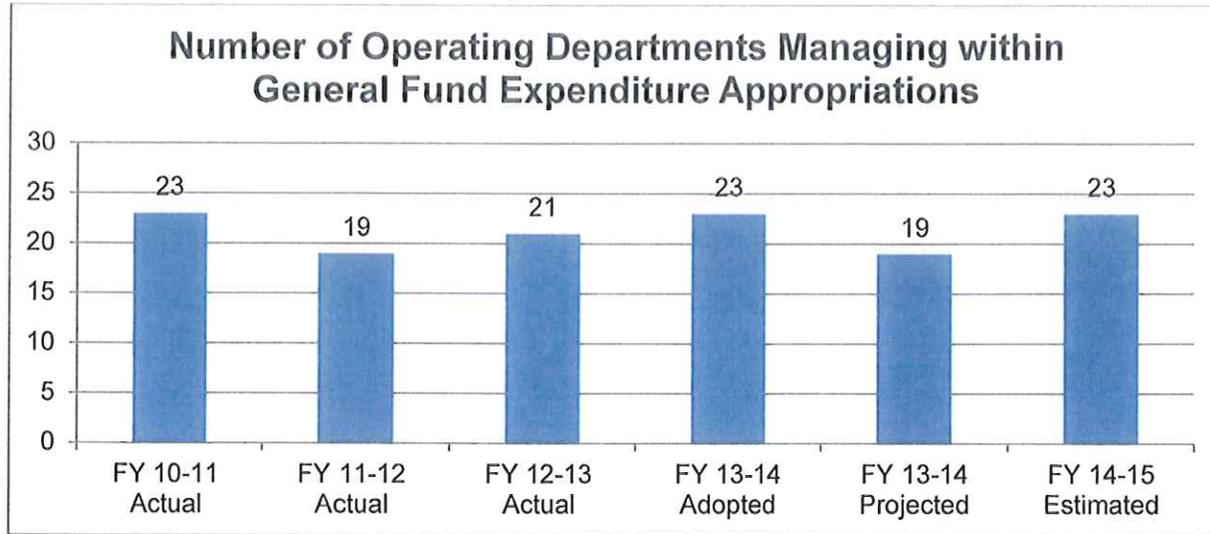
Program Goal: The goal of the Grants Administration Program is to centralize the City's efforts to monitor and report existing grants and seek and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$189,968 |
| General Fund Revenues: | \$400,000 |
| General Fund Positions: | 1 |
| General Fund FTE's: | 0.5 |

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 10-11 Actual | FY 11-12 Actual | FY 12-13 Actual | FY 13-14 Adopted | FY 13-14 Projected | FY 14-15 Estimated |
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|

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

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

Program: Grants Administration**Output & Effectiveness**

| | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| # of active grants City-wide** | 100 | 100 | 179 | 175 | 150 | 160 |
| # of new grants applied for | 25 | 25 | 32 | 35 | 42 | 50 |
| \$ amount of new grants applied for | \$10,000,000 | \$10,000,000 | \$19,702,438 | \$14,000,000 | \$16,000,000 | \$20,000,000 |
| # of new grants awarded | 15 | 15 | 17 | 12 | 15 | 20 |
| \$ amount of new grants awarded | \$2,000,000 | \$2,000,000 | \$6,353,844 | \$6,000,000 | \$8,000,000 | \$12,000,000 |
| # low-moderate income youth served by CDBG funded programs | NA | NA | 3,858 | 3,500 | 3,500 | 3,000 |
| # low-moderate income adults served by CDBG funded programs | NA | NA | 2,950 | 2,500 | 2,500 | 3,000 |
| # persons served by Emergency Solutions Grant funded programs | NA | NA | 675 | 500 | 500 | 450 |
| # households served by Housing Opportunities with AIDS funded programs | NA | NA | 176 | 200 | 180 | 180 |

* 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:

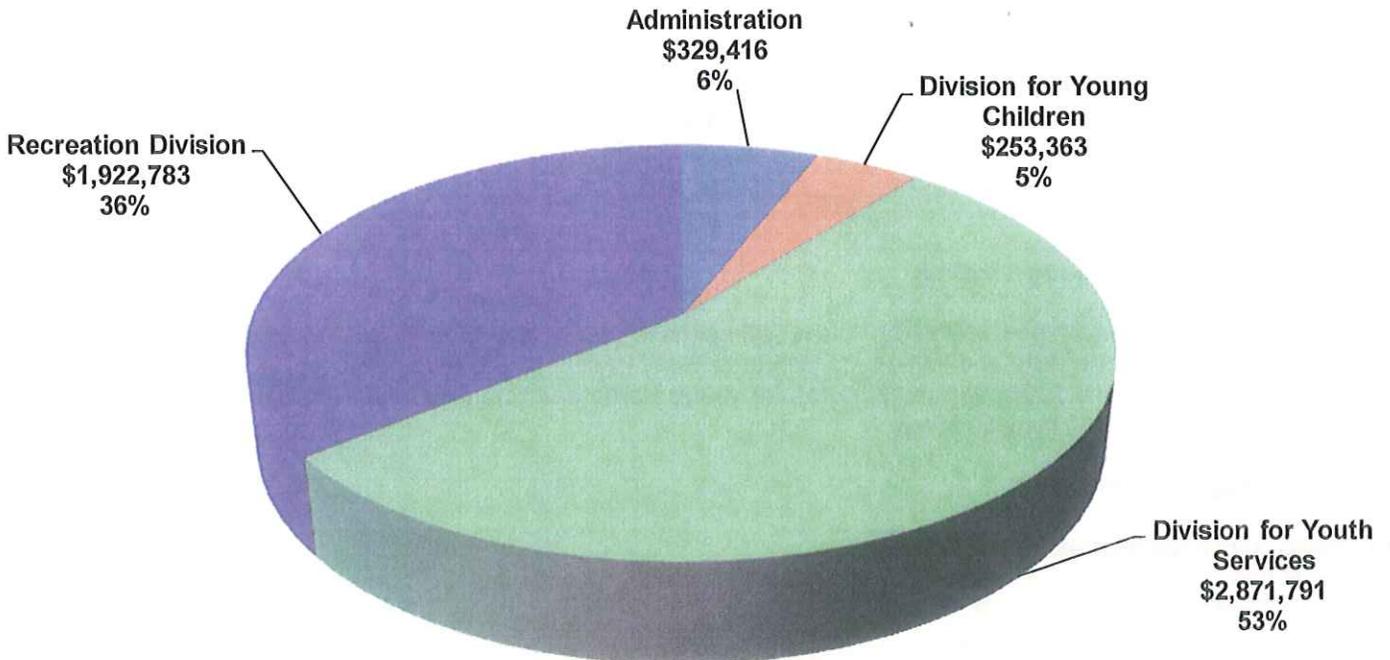
The Recommended Budget for Fiscal Year 2014-2015 is \$5,377,353. This reflects a decrease of \$22,829 or .4% compared to the 2013-2014 Adopted Budget. The net decrease is the result of the reduction in non-personnel accounts.

Strategic Plan Initiatives:

The Department commits to the achievements of its children, youth and their families through:

- Facilitating comprehensive and coordinated services by building effective community partnerships;
- Design goal-directed services that are child- and youth-centered, and family-focused; and
- Maintaining a monitoring system to improve quality, ensure optimal outcomes, guide professional development opportunities, ensure wise fiscal expenditures and strengthen accountability practices.

Department General Fund Budget by Program
General Fund Total: \$5,377,353



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 | 296,722 | 350,257 | 350,257 | 329,416 | 337,651 |
| 001 Division for Young Children | 342,714 | 312,817 | 312,817 | 253,363 | 259,697 |
| 002 Division for Youth | 2,828,697 | 2,898,019 | 2,898,019 | 2,871,791 | 2,943,586 |
| 003 Division for Recreation | 2,107,516 | 1,839,089 | 1,839,089 | 1,922,783 | 1,970,853 |
| General Fund Total | 5,575,648 | 5,400,182 | 5,400,182 | 5,377,353 | 5,511,787 |

| | | | | | | |
|----------------|---------------------|--------|--------|--------|--------|--------|
| GENERAL | FT Positions | 16 | 18 | 18 | 17 | 17 |
| FUND | FTE's | 16.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| | Revenue | 53,286 | 38,000 | 38,000 | 42,500 | 42,500 |

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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$329,416 |
| 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 Early Childhood Initiative. The availability of high quality early childhood experiences 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:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$253,363 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 2 |
| 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 in accordance with state and local requirements | √ |
| Preschool Provider Network | Convene citywide preschool providers on a monthly basis to promote collaboration among programs, strengthen research-based instructional practices and uniformly measure child progress in order to focus collective efforts on identified priorities that facilitate school readiness outcomes. | √ |
| Infant/Toddler Provider Network | Promote collaboration among Hartford infant/toddler programs in order to focus collective efforts on identified priorities that improve instructional and caregiving practices designed to promote healthy development and early learning. | √ |
| Coordinated Professional Development | Convene monthly Instructional Leaders Institute sessions and Administrator Forums to 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. Co-chair an Alignment Task Force to establish an instructional bridge between the Early Learning Standards and the Common Core Standards for preschool providers and HPS / CREC K-3 teachers/administrators. | √ |
| Child Progress Measures | On a citywide basis, provide statistics and profiles of child progress based on State Early Learning Standards for preschool children enrolled in center-based programs and strategically plan for a longitudinal research study to demonstrate effectiveness. | |
| Weight Surveillance Initiative | Co-chair a citywide task force to initiate and measure citywide interventions including collaborating with UCONN to administer a citywide needs assessment of preschool programs, the Hartford Food System to build raised bed gardens at centers and the State Departments of Education and Public Health to launch a nutrition and physical activity curriculum in preschool centers designed to turn the curve related to the prevalence of obese and overweight 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:

| | |
|----------------------------|-------------|
| General Fund Expenditures: | \$2,871,791 |
| General Fund Revenue: | \$15,000 |
| 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), Co-chairing the Disproportionate Minority Contact Committee (DMC), and leading Hartford's membership in the Right Response CT Network. | |
| Student Success | Support Hartford Partnership for Student Success (HPSS) to strategically strengthen and expand Community Schools in Hartford. Invest in summer and after school programs to enhance the academic success and preparation for career and citizenship. Facilitate positive youth and family engagement in school and community. Collaborate with the Governor's Prevention Partnership to increase membership in the Hartford Juvenile Mentoring Collaborative. | √ |
| Workforce Development | Invest in career exploration and readiness for youth through City-wide summer employment and learning programs provided by CBOs, and support alignment with an academic year internships. Invest in innovative partnership with Trinity College to implement first cohort of Mobile Computer Science Principles (CSP) training for youth. | |
| Family Civic Engagement | Develop leadership and advocacy capacity of parents, families and community residents through Parent Leadership Training Institute (PLTI). Partner with The University of Hartford's Parent Inquiry Initiative (Parentii) to develop action research skills among Hartford leaders. Support civic engagement across the City through collaboration among Hartford Areas Rally Together (HART), CT Parent Power, Hartford Public Library, and the Commission on Children. | |
| Capacity Building and Accountability | Provide the Youth Development Practitioners Academy (YDPA), the Middle Management Institutes (MMI) 1 and 2, Grant Resource Development, Mind in the Making, Balanced and Restorative Justice (BARJ) and the Family Development Credential Training Program (FDC). Utilize multi-year program data and community mapping to assess impact of professional development on organizational capacity and on community. | |

Program: Division for Recreation

Program Goal: The Division for Recreation provides opportunities for Hartford Community to "Play More." We strive to help residents discover, explore and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional and social health.

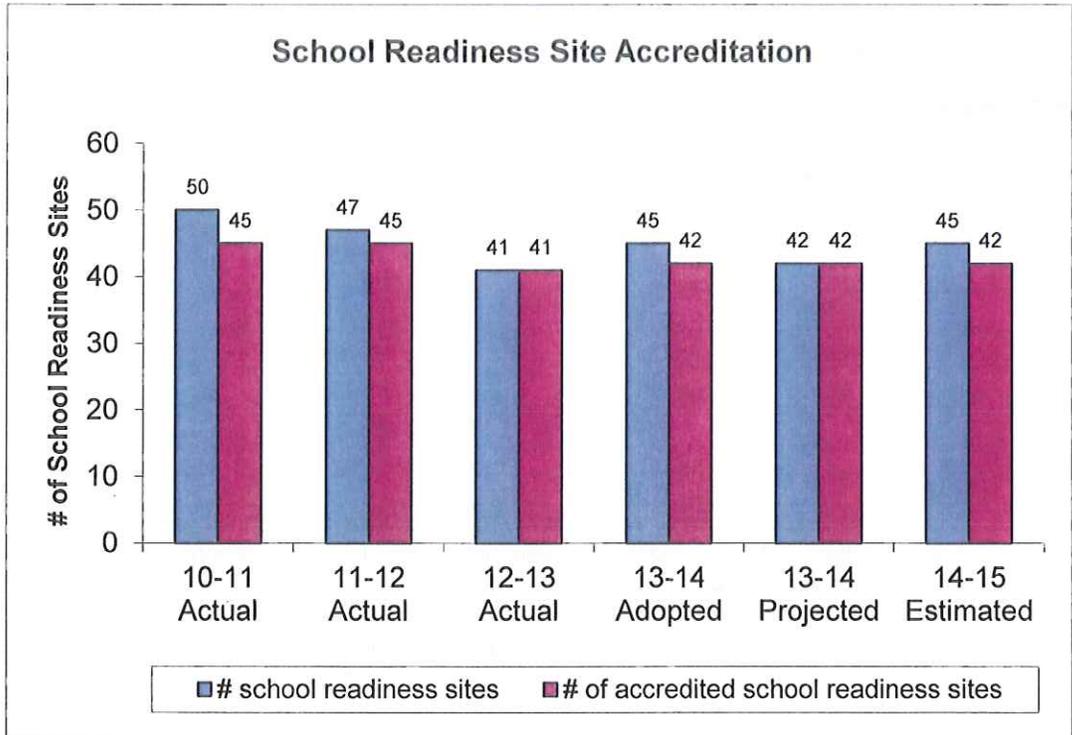
Program Budget Summary:

| | |
|---------------------------|-------------|
| General Fund Expenditure: | \$1,922,783 |
| General Fund Revenue: | \$27,500 |
| General Fund Positions: | 7 |
| General Fund FTE's: | 7.0 |

Program Services:

| Name | Goal | Legal Mandate |
|-----------------------------|--|---------------|
| Programs | Provides season-specific recreation programs that promote physical and mental health, skills development and life enrichment for individuals and families. | |
| Community Capacity Building | Provide resources to neighborhoods, organizations, other government agencies to co-sponsor positive family and community development activities and programs throughout the City of Hartford. Also, create jobs and volunteer programs for our youth and adults. | |
| Event | Provide a variety of events that showcase Hartford's cultural diversity, encourage volunteerism and promote health and wellness. From preschoolers to seniors – Also, provides a lot of fun and entertainment. | |
| Facilities/Maintenance | Provide a safe and secure, relaxing, accessible and maintenance clean environments. | |

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 |
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|
|--------------------------|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|

Program: Young Children

Output & Effectiveness

| | | | | | | |
|---|-------|-------|-------|-------|-------|-------|
| # of 3 & 4 year olds residing in Hartford | 4,000 | 4,000 | 3,960 | 4,000 | 4,072 | 4,050 |
| # of school readiness slots for 3 & 4 year olds | 1,500 | 1,500 | 1,534 | 1,535 | 1,535 | 1,600 |
| # of 3 & 4 year olds served in center-based preschool programs. | 2,800 | 2,800 | 2,885 | 2,975 | 2,949 | 3,000 |
| % of 3 & 4 year olds served in center-based preschool programs. | 70% | 69% | 73% | 74% | 73% | 75% |
| # School Readiness Sites | 50 | 47 | 41 | 45 | 42 | 45 |
| % of readiness slots filled | 97% | 95% | 98% | 98% | 91% | 90% |
| % of school readiness children absent more than 25% | 10% | 12% | 23% | 15% | 20% | 20% |
| # of accredited school readiness sites | 45 | 45 | 41 | 42 | 42 | 42 |
| # of school readiness professionals that meet minimum state credential requirements | 275 | 260 | 267 | 280 | 280 | 280 |
| % of school readiness sites accredited | 90% | 90% | 100% | 93% | 100% | 95% |
| % of school readiness professionals that meet minimum state credential requirements | 75% | 75% | 81% | 82% | 81% | 82% |

| 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 |
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|

Program: Juvenile Justice

Output & Effectiveness

| | | | | | | |
|---|-----|------|-----|-----|-----|-----|
| Juvenile Justice: # of youth enrolled in juvenile justice programs | 650 | 750 | 530 | 750 | 575 | 550 |
| Peacebuilders: # of youth enrolled | 275 | 300 | 245 | 275 | 350 | 250 |
| Peacebuilders: # of participants assessed | * | * | * | * | * | 250 |
| Peacebuilders: % of participants assessed | * | * | * | * | * | 100 |
| Peacebuilders: % of assessed participants demonstrating reduced engagement in physical violence and delinquency | 60% | 65% | 79% | 80% | 80% | 75% |
| Juvenile Review Board (JRB): # of youth referred | * | * | * | * | * | 200 |
| JRB: # of youth enrolled in case management | * | * | * | * | * | 175 |
| JRB: % of referred youth enrolled in case management | * | * | * | * | * | 80% |
| JRB: # of enrolled youth fulfilling contract | * | * | * | * | * | 75 |
| JRB: % of enrolled youth fulfilling contract | 80% | 100% | 65% | 85% | 75% | 75% |

Program: Student Success & Civic Engagement

Effectiveness

| | | | | | | |
|---|-------|-------|-------|-------|-------|-------|
| Student Success & Civic Engagement: # of Hartford residents enrolled in community school programs & civic engagement programs | 3,952 | 4,500 | 2,654 | 5,000 | 2,500 | 2,500 |
| Civic Engagement: # of Hartford residents enrolled | * | * | * | * | * | 1,200 |
| Community Schools: # of youth enrolled | 1,200 | 1,350 | 1,337 | 1,600 | 1,250 | 1,300 |
| Community Schools: % of enrolled youth attending an average of 3 or more program days per week | 75% | 75% | 74% | 85% | 84% | 80% |

| 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 |
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|

Program: Workforce Development

Output & Effectiveness

| | | | | | | |
|---|-------|-------|-------|-------|-------|-------|
| Workforce Development: # of Hartford youth enrolled (SYELP, Tier III & IV) ¹ | 1,075 | 1,250 | 1,722 | 1,700 | 1,799 | 1,900 |
| Workforce Development: % of youth participants demonstrating gains in workforce competencies | 60% | 75% | 88% | 80% | 77% | 75% |
| Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled | * | * | * | * | * | 1,600 |
| SYELP: % of youth participants demonstrating gains in workforce competencies | * | * | * | * | * | 75% |
| Hartford Student Internship Program (HSIP): # of Hartford youth enrolled (Tier III & IV) ² | 75 | 75 | 85 | 90 | 164 | 175 |
| HSIP: % of youth participants demonstrating gains in workforce competencies (Tier III & IV*) ² | * | * | * | * | * | 75% |

Program: Recreation

Output & Effectiveness

| | | | | | | |
|---|---------|---------|---------|---------|---------|---------|
| # of visits to recreation programs | 464,410 | 550,000 | 632,429 | 800,350 | 789,056 | 805,323 |
| # of recreation programs | n/a | 20 | 21 | 37 | 28 | 32 |
| # of individual participants | n/a | 10,000 | 6,380 | 14,050 | 13,383 | 14,000 |
| # of parent volunteers | 101 | 50 | 132 | 120 | 124 | 130 |
| % of user satisfaction with recreation services programming | 95% | 95% | 96% | 96% | 95% | 96% |

¹ Data up to FY 12-13 SYELP and Tier III totals only. SYELP, Tier III and Tier IV totals beginning FY 13-14

² Data up to FY 12-13 Tier III totals only. Tier III & Tier IV totals beginning FY 13-14

*New Measures as of FY 14-15

