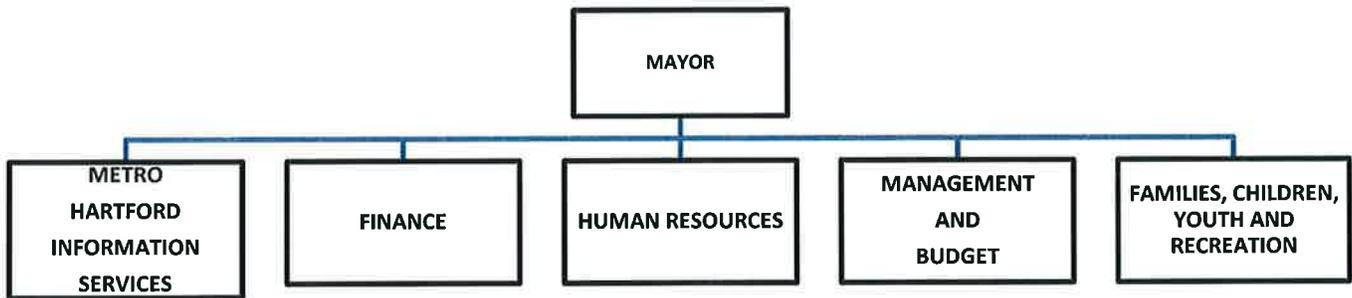


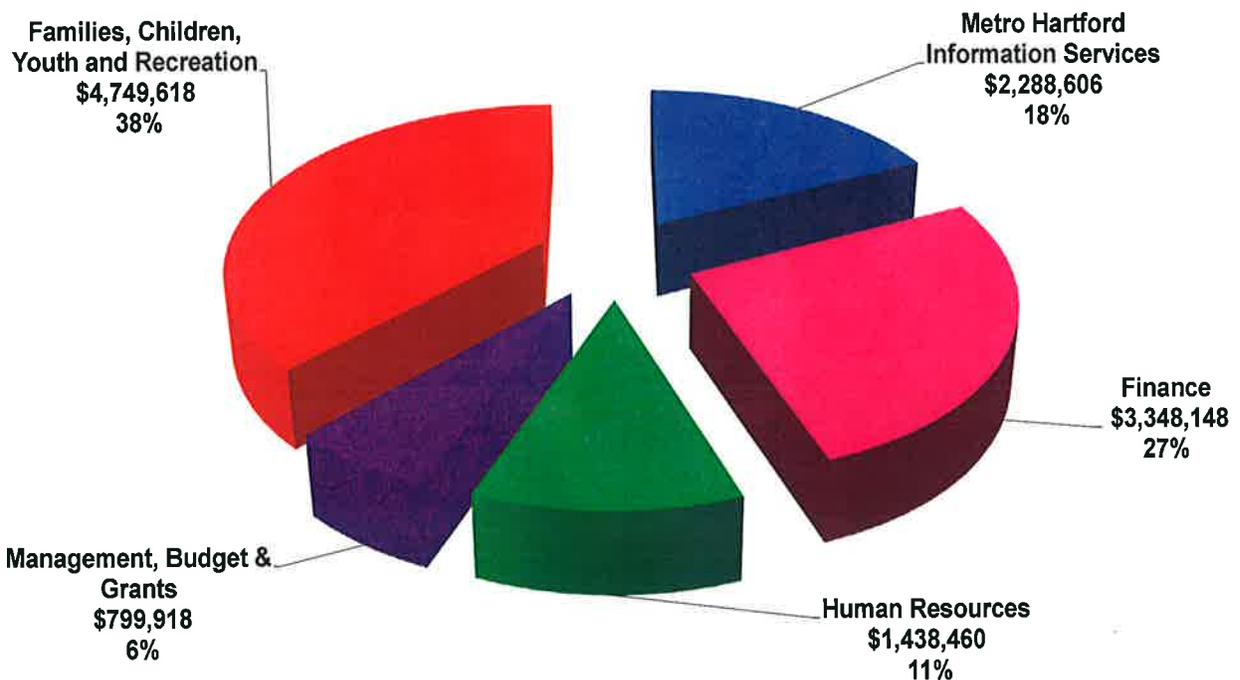
General Government

Administrative Services



Department Expenditures as a Percentage of Administrative Services

Total \$12,624,750





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.

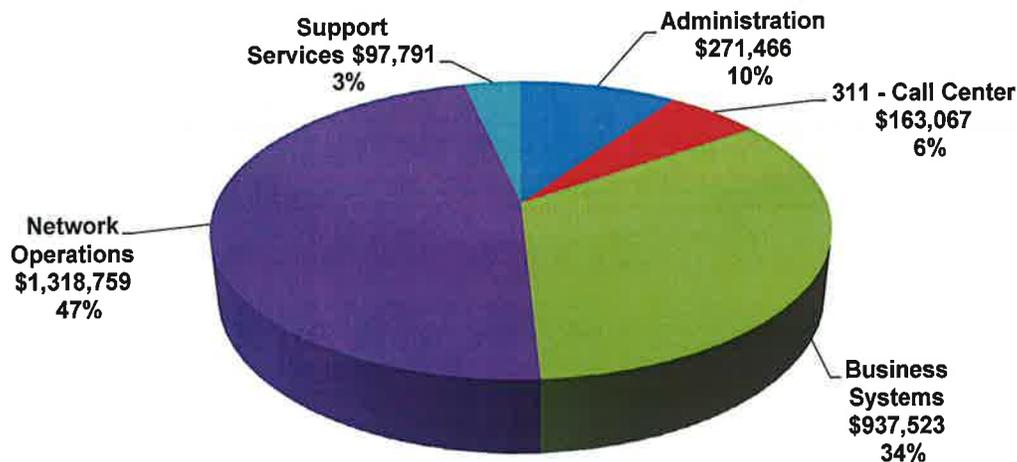
Significant Features:

The Recommended Budget for FY2016 is \$2,788,606. This reflects a decrease of \$388,031 or 12.2% compared to the FY2015 Adopted Budget. The net decrease is the result of a reduction to software maintenance and telephone expenditures. \$2,288,606 is the City's contribution to the MHIS Fund (7057). The remaining \$500,000 for FY2016 expenditures will come from MHIS' Fund Balance. The breakout of the MHIS budget is for illustration purposes. A transfer of funds from the General Fund to Metro Hartford Information Services is processed monthly to cover actual expenditures.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$2,788,606



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 RECOMMENDED	FY2017 FORECAST
000 Administration	271,673	354,914	354,914	271,466	271,466
001 311 Call Center	0	177,433	177,433	163,067	163,067
006 Business Systems	1,154,665	1,148,653	1,148,653	937,523	1,137,523
008 Network Operations	1,260,502	1,353,619	1,353,619	1,318,759	1,318,759
009 Support Services	207,849	142,018	142,018	97,791	97,791
MHIS Total	2,894,689	3,176,637	3,176,637	2,788,606	2,988,606
Actual MHIS Fund Balance	0	(500,000)	(500,000)	(500,000)	0
Increase / (Decrease)					
General Fund Appropriation	2,894,689	2,676,637	2,676,637	2,288,606	2,988,606

FY 2016 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTE's
Metro Hartford Information Services	<u>1,572,152</u>	<u>21.0</u>	<u>21.0</u>
Total	1,572,152	21.0	21.0

Summary tables are rounded.

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:	\$271,466
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

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

Program: 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:	\$163,067
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:	\$937,523
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
Financial Management/Finance Systems/ Time and Attendance –Pension	Implement and provide technical support for financial management systems used for payroll, human resources, revenue collection and other financial activities of City government and the Hartford Public Schools.	
Gov-Services/GIS	Provide direction for application design, analysis, architecture, and support for reliable operation of the geographic information system.	
Gov-Services	Provide continued support for the operation of MUNIS and other systems supporting non-financial Government services.	
Application Development	Develop custom applications and provide distinctive solutions aimed at streamlining and improving business processes.	
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:	\$1,318,759
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.

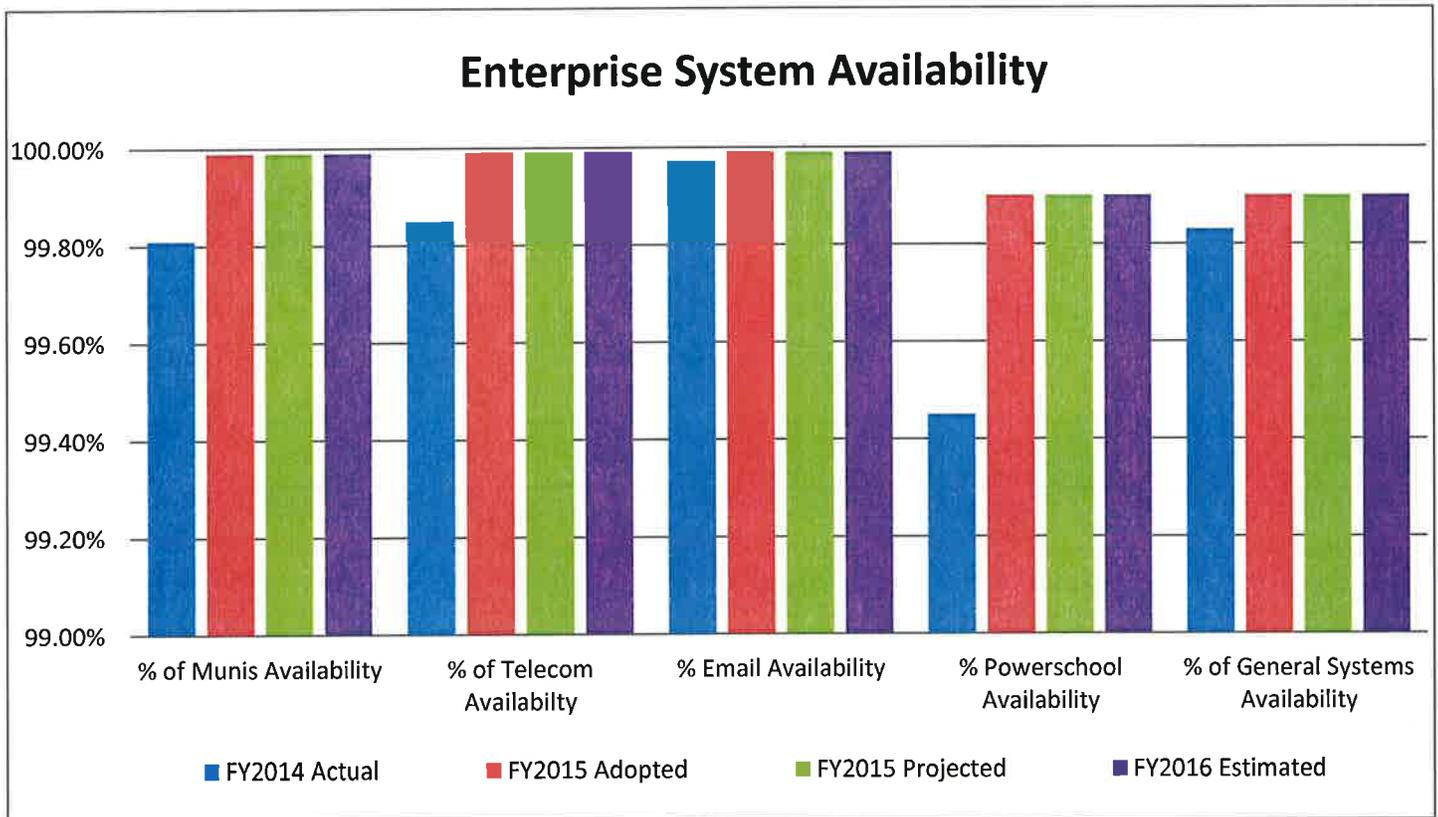
Program Budget Summary:

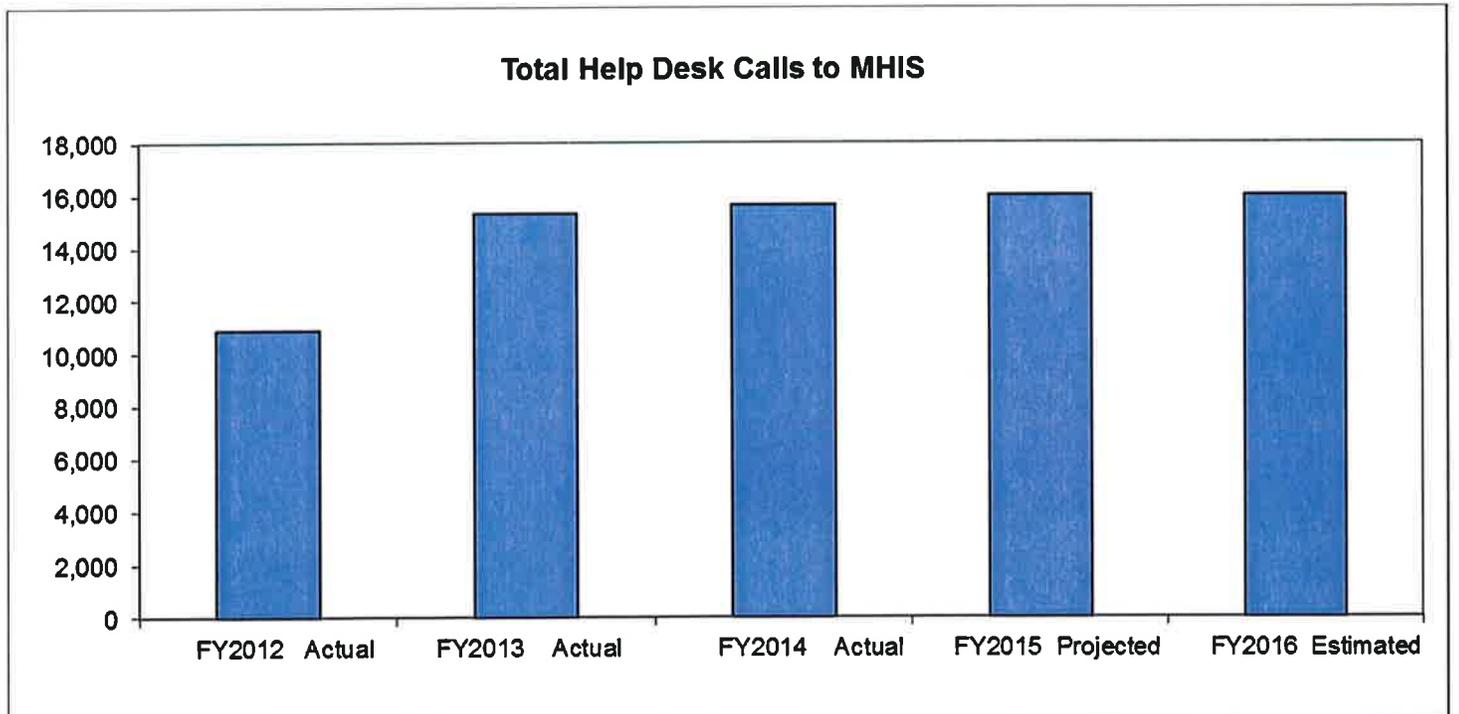
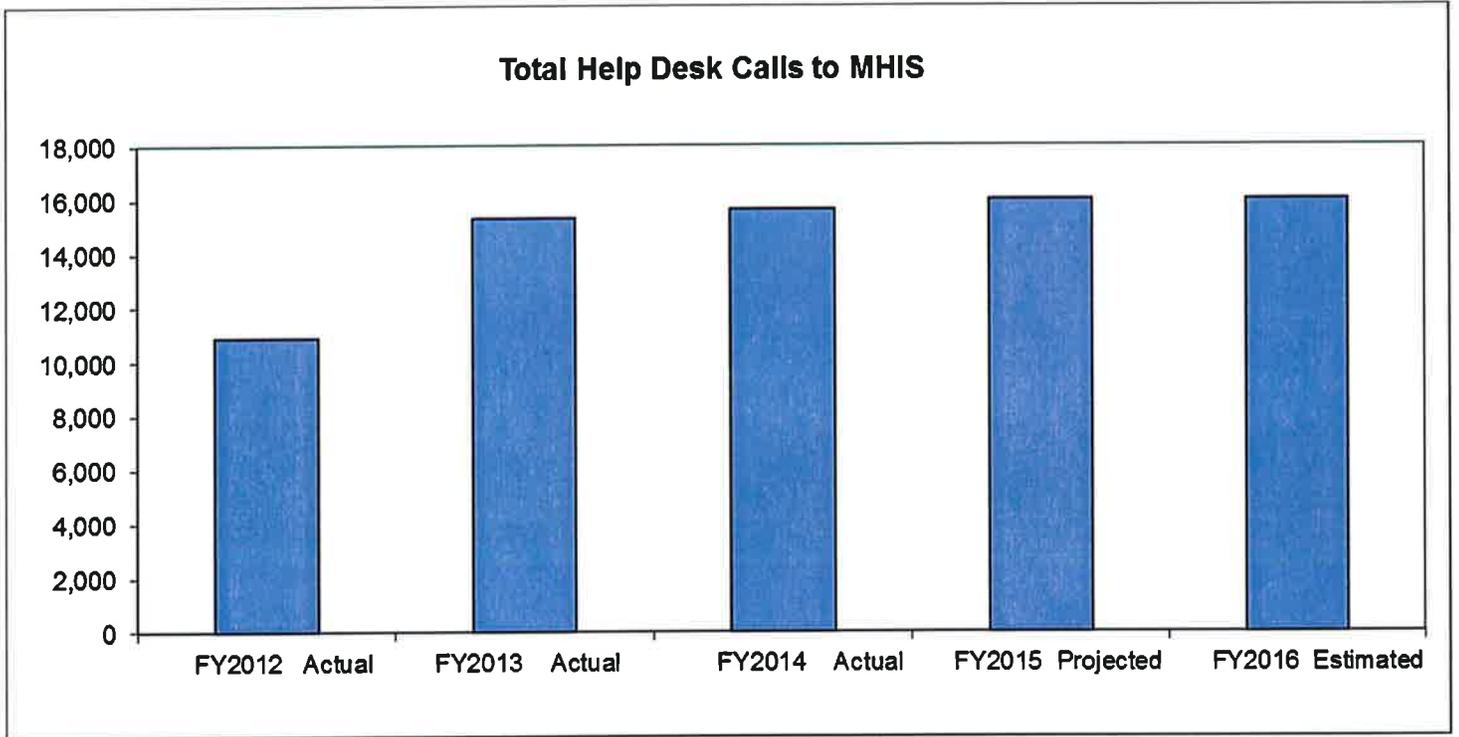
General Fund Expenditures:	\$97,791
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Projected	FY 15-16 Estimated
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**Program: Support Services
Output & Effectiveness**

# Help Desk calls to MHIS	10,900	15,345	15,657	16,000	16,001	16,000
% of support calls completed within standard turnaround time	81.00%	80.70%	72.00%	80.00%	80.00%	80.00%
Average time to resolve support calls (Minutes)	40.00	39.28	34.00	40.00	40.00	40.00
User satisfaction Rate (scale 1-4, 4 best)	5.0	3.8	5.0	4.0	4.0	4.0
% Powerschool Availability	99.90%	99.66%	99.45%	99.90%	99.90%	99.90%
% MUNIS availability	99.99%	99.97%	99.81%	99.99%	99.99%	99.99%
% Email availability	99.99%	99.99%	99.97%	99.99%	99.99%	99.99%
% Telecom availability	99.99%	99.73%	99.85%	99.99%	99.99%	99.99%
% General Systems availability	99.90%	99.76%	99.83%	99.90%	99.90%	99.90%
# of days training labs utilized	200	126	156	150	151	150
Projects						
Started in Quarter	15	11	17	22	24	24
Finished in Quarter	25	7	8	30	34	30
Open - On Time	25	45	7	40	14	16
Open - Delayed	10	5	10	10	10	8
TOTAL OPEN	70	50	59	52	42	36

**Program: 311 Call Center
Output & Effectiveness**

# Service calls to 311	n/a	n/a	62,454	100,000	41,591	40,000
# Informational requests	n/a	n/a	24,399	*	22,500	21,000
# Requests generating Work Orders	n/a	n/a	6,971	*	6,650	6,500
Average time to close 311 generated work orders	n/a	n/a	24	*	24	20
# Service requests to See Click Fix	n/a	n/a	750	2,500	1,000	1,200
Average time to acknowledge - See Click Fix	n/a	n/a	16	1	6	4
Average time to close - See Click Fix	n/a	n/a	157	110	90	85

* 311 Call Center moved to MHIS during the 2014-2015. 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.

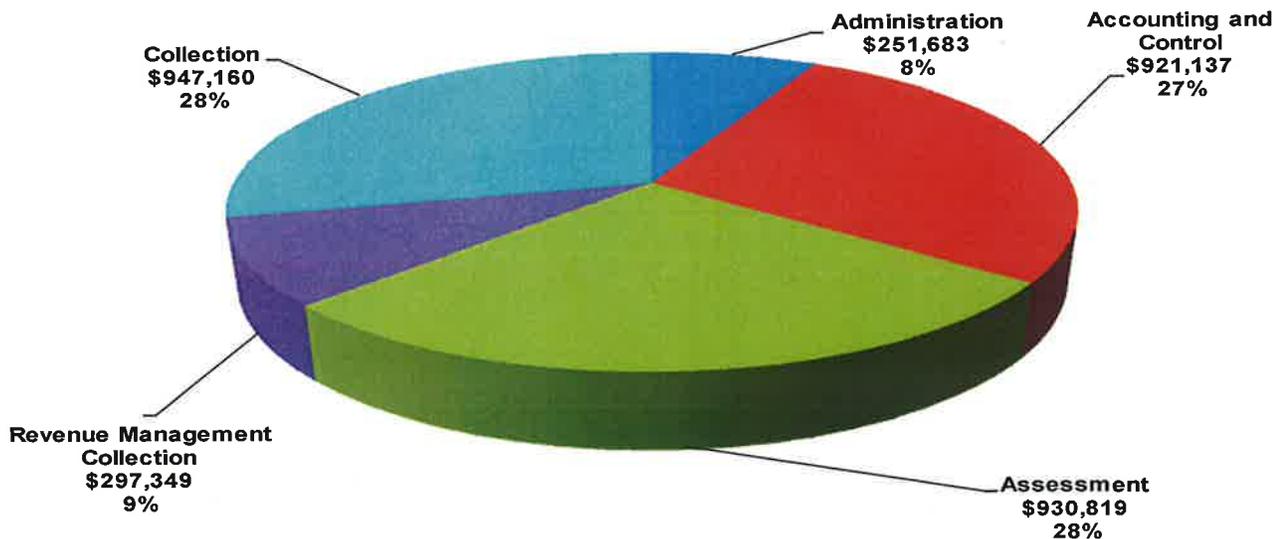
Significant Features:

The Recommended Budget for FY2016 is \$3,348,148. This reflects an increase of \$196,774 or 6.2% compared to the FY2015 Adopted Budget. The net increase is a result of funding assessment services for a future revaluation.

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: \$3,348,148



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 RECOMMENDED	FY2017 FORECAST
000 Administration	139,926	259,993	259,993	251,683	251,683
001 Accounting and Control	969,585	1,102,282	1,077,282	921,137	944,165
002 Assessment	586,257	611,706	611,706	930,819	954,089
006 Revenue Management and	229,625	233,011	233,011	297,349	304,783
007 Collection	845,127	944,382	969,382	947,160	970,839
General Fund Total	2,770,519	3,151,374	3,151,374	3,348,148	3,425,560

FY 2016 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTE's
General Fund	2,762,448	44.0	41.7
Grant Funds	105,422	1.0	1.2
OPEB FUND	11,481	0.0	0.2
MERF Fund	61,235	0.0	0.8
Capital Improvement Fund	<u>93,454</u>	<u>0.0</u>	<u>1.2</u>
Total	3,034,040	45.0	45.0

Summary tables are rounded

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:	\$251,683
General Fund Revenue:	\$57,143,652
General Fund Positions:	3
General Fund FTE's:	2.9

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:	\$921,137
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTE's:	13.8

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:	\$930,819
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:	\$297,349
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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.

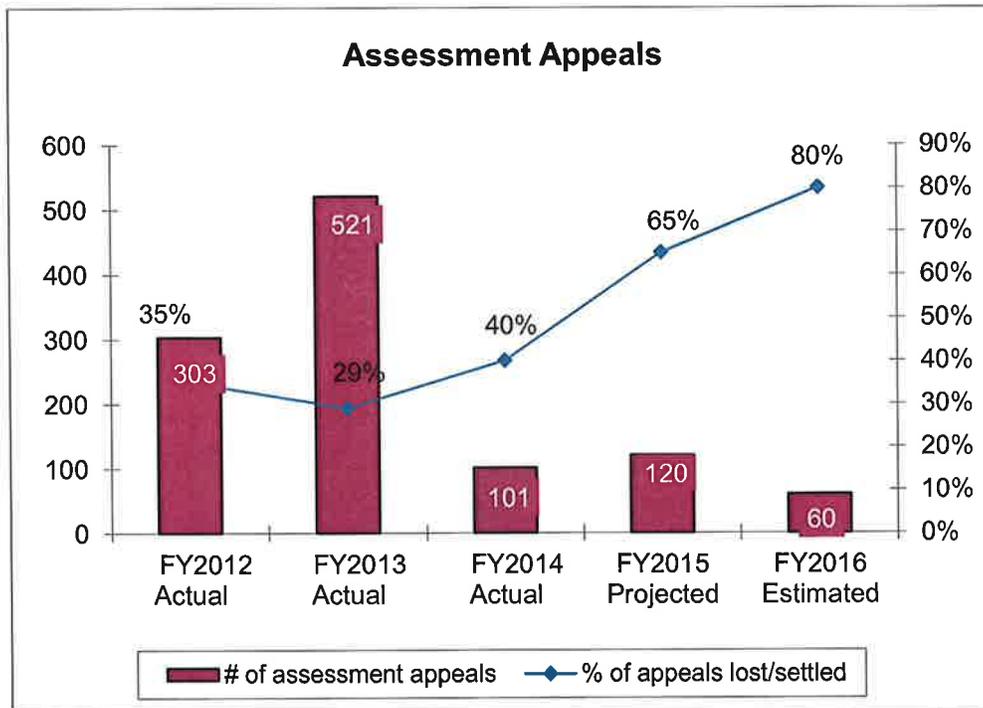
Program Budget Summary:

General Fund Expenditures:	\$947,160
General Fund Revenue:	\$265,702,172
General Fund Positions:	13
General Fund FTE's:	13.0

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:



Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Tax Collection**Effectiveness**

% of checks deposited within 48 hours of receipt in the Tax Office	93%	94%	95%	97%	92%	92%
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Program: Assessment**Output, Efficiency & Effectiveness**

# of assessment appeals	303	521	101	120	120	60
% appeals lost/settled	35%	29%	40%	65%	65%	80%
\$ revenue lost per appeal	\$7,074	\$12,399	\$9,319	\$12,000	\$12,000	\$10,000

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

# of days payable outstanding	30	30	39	30	30	30
% of invoices paid within 35 days of receipt	93%	90%	89%	90%	90%	90%

Program: Payroll**Output & Effectiveness**

% City Employees participating in Direct Deposit	n/a	85%	89%	85%	90%	90%
% City Retirees participating in Direct Deposit	n/a	85%	84%	90%	90%	90%

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

# of revenue generating ideas implemented	42	15	20	30	30	30
% of Special Events receivable exceeding 30 days	37%	25%	77%	25%	25%	25%
% of other non-property tax receivable exceeding 30 days	63%	50%	47%	40%	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 City standards via HR Policies, Procedures and design programs in areas such as, Compensation, Benefits, Employee Relations, Labor Relations, Training and Development, Talent Acquisition and Risk Management. HR will meet the professional and personal needs of employees by offering fair and unbiased employment opportunities via the Civil Service hiring and promotions process outlined in the City's Municipal Code, 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.

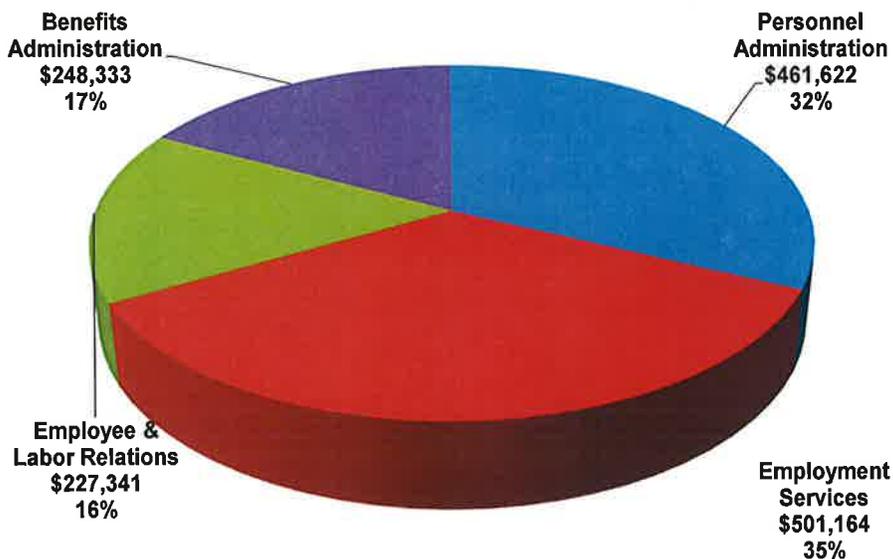
Significant Features:

The Recommended Budget for FY2016 is \$1,438,460. This reflects a decrease of \$92,137 or 6.0% compared to the FY2015 Adopted Budget. The net decrease includes the reduction in non-personnel accounts.

Strategic Plan Initiatives:

- 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.
- Successfully negotiate union contracts that are fair and equitable.
- Implement increased checks and balances to ensure that personnel data and benefits are secure, accurate and compliant with contracts and local, state and federal law.

Department General Fund Budget by Program General Fund Total: \$1,438,460



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 RECOMMENDED	FY2017 FORECAST
000 Administration	230,583	425,366	425,366	461,622	461,622
001 Employment Services	286,230	685,160	685,160	501,164	501,164
004 Employee & Labor 0	143,329	174,062	174,062	227,341	227,341
005 Benefits Administration	242,568	246,009	246,009	248,333	248,333
General Fund Total	902,710	1,530,597	1,530,597	1,438,460	1,438,460

FY 2016 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTE's
General Fund	1,194,709	17.0	17.0
Total	1,194,709	17.0	17.0

Summary tables are rounded.

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, as it relates to staff.

Program Budget Summary:

General Fund Expenditures:	\$461,622
General Fund Revenue:	\$2,500
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
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.	√
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 affect 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 and diverse 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, makes recommendations regarding appropriate pay plans and provides guidance to department directors and employees in order to sustain a productive and equitable workforce.

The Employment Services Program also organizes, promotes and assists with the training programs for City employees for the purpose of improving the quality of services rendered by employees and to assist employees with career advancement opportunities. Makes recommendations regarding appropriate training, prepares certificates of recognition, conducts trainings and maintains training records.

Program Budget Summary:

General Fund Expenditures:	\$501,164
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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.	√
Police Recruitment	Actively recruit for qualified and diverse applicants for the position officer.	
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:	\$227,341
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	Negotiate contracts and continue to foster greater collaboration between HR, Benefits, Pension, Finance, Management and Budget and Department personnel prior to contract negotiations with the end product being a fair and equitable contract.	√
Grievance Hearings	Partner with Department Heads 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, including, 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 Division is to develop, coordinate, manage and administer medical, prescription drug, dental, life, accidental death & dismemberment, long term disability, retirement/pension, and the voluntary and other benefit programs for active retired employees in a cost effective manner.

Program Budget Summary:

General Fund Expenditures:	\$248,333
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

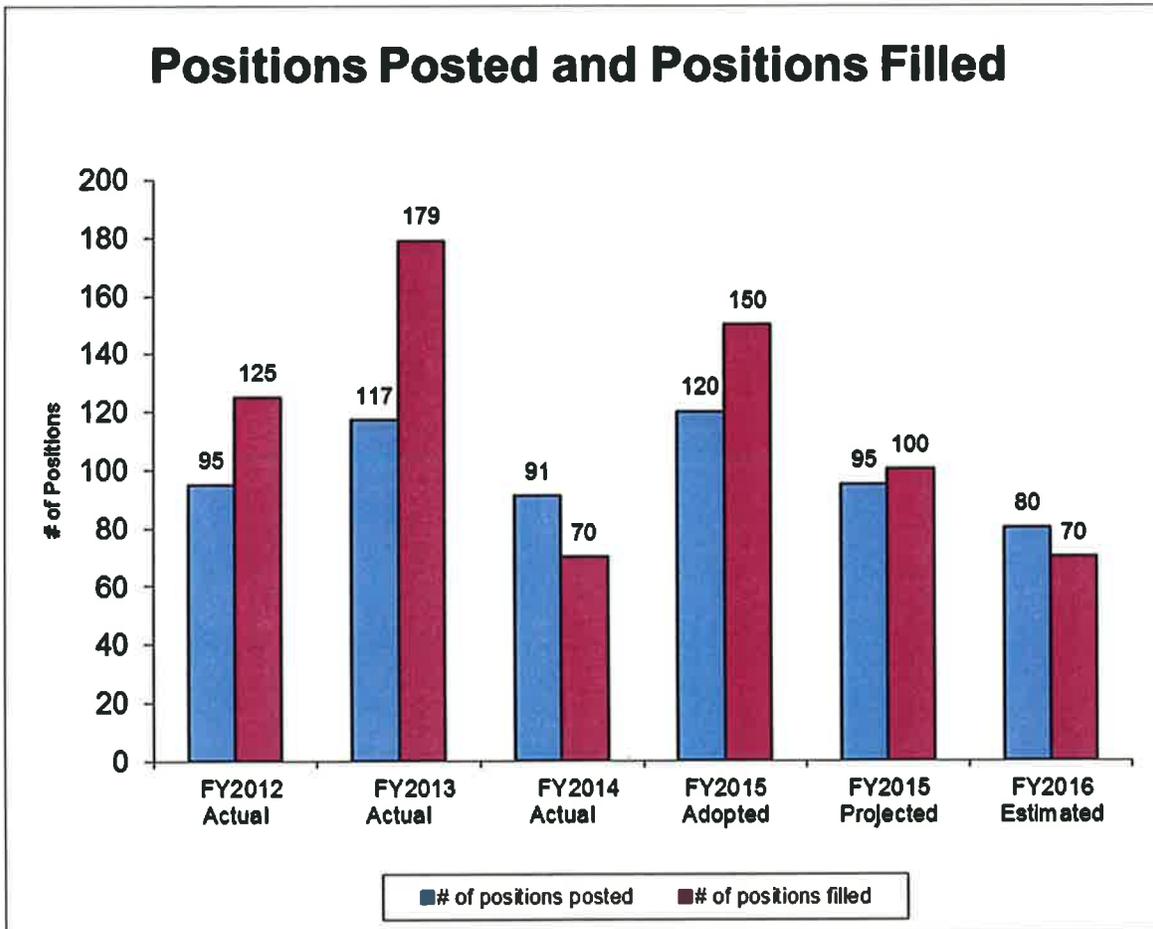
Program Services:

Name	Goal	Legal Mandate
Benefits Administration	To ensure efficient administration of employee benefits from recruitment to retirement through the collaboration with healthcare brokers and various insurance carriers. To effectively carve out underutilized or add additional services to meet the demographics and health care needs of the organization's employees. To educate employees on cost saving programs such as the Flexible Medical and Dependent Care accounts (FSA), College Savings (CHET 529) plans and voluntary income replacement programs. To educate employees regarding the City's discount and wellness financial incentive programs. To manage Health, RX, Dental, Life /AD&D and Long Term Disability Insurance, COBRA, and absence management programs effectively.	√
Risk	To work with Department Heads to reduce the City Worker's Compensation liabilities and develop strategies to minimize employee accident risks via safety training. To provide healthcare services to injured employees in an efficient and effective manner to reduce absenteeism. To lower cost of services by utilizing the St. Francis Health Care Connect Clinic and to investigate claims to offset costs through investigation or subrogation when possible.	√

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Pension/Retirement Savings Plans	To collaborate with Departments in order to coordinate the proper and effective administration of retirement plans, distributions, deductions, and healthcare options for union and non-bargaining unit employees and the additional coordination of employee access to the City's 457 voluntary Deferred Compensation Plan.	√
Wellness	To encourage healthy employee behaviors through clinical services, education, tools & resources, made available to employees and families. To provide insights on best practices through behavior change through voluntary monetary and non-monetary incentives. To explore innovative programs to incorporate into an employee's overall health plan. To provide wellness initiatives that include: career, community, social, financial and physical wellbeing. To create a healthy Hartford workforce to improve the lives of our employees and their dependents, and in turn, to contain our healthcare expenses	√

Department Balanced Scorecard:



Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Employment Services

Output & Effectiveness

# of FT Positions Posted ¹	95	117	91	120	95	80
# of FT Positions Filled ²	125	179	70	150	100	70
Average # of days to fill a classified vacancy	35	75	61	50	60	40
# Applications Processed	n/a	n/a	1,443	1,500	1,000	900
# of New Hires	n/a	n/a	n/a	n/a	n/a	40
# of New Hires Filled with Hartford Residents	n/a	n/a	n/a	n/a	n/a	20
% of New Hires Filled with Hartford Residents	41%	71%	56%	48%	50%	50%
# of Written, Oral and/or Performance Exams Administered	n/a	n/a	n/a	n/a	n/a	8
# of Training Courses Sponsored by HR	n/a	n/a	n/a	n/a	n/a	12
# of Full-Time Employees attending at least one training course	n/a	n/a	n/a	n/a	n/a	530
% of Full-Time Employees attending at least one training course	35%	23%	7%	50%	0%	35%

Program: Administration

Output & Effectiveness

# of Employees who are Hartford Residents	870	733	703	750	759	759
# FT Hartford Resident	535	510	570	515	569	569
# PT Hartford Residents	335	223	133	235	190	190
# of Employees who are Non-Hartford Residents	1,220	1,086	1,062	1,085	1,007	1,007
% of Employees who are Hartford Residents	42%	40%	40%	41%	43%	43%
% of Employees Who are Non-Hartford Residents	58%	60%	60%	59%	57%	57%
# of job Fairs Attended	n/a	n/a	n/a	n/a	n/a	6

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Employee & Labor Relations

Output & Effectiveness

# of Grievances Filed	50	26	23	50	50	50
# of Grievances Resolved	n/a	n/a	13	28	10	20
# MPPs Filed	15	n/a	6	10	2	8
# MPPs Resolved	5	n/a	5	5	0	4
# EEO Complaints Filed	n/a	n/a	7	10	13	10
# of EEO Complaints Closed	n/a	n/a	14	5	6	5

Program: Benefits Administration

Output & Effectiveness

# New lost Time Workers Compensation Claims Filed	n/a	212	265	225	250	250
# New Medical Only Workers Compensation	n/a	141	142	150	175	175
#Lost Time Workers Compensation Claims Closed	n/a	255	328	250	300	300
# Medical Only Workers Compensation Claims Closed	n/a	151	141	140	140	140

¹Positions Posted includes open, competitive & promotional

²Positions Filled includes new hires and promotions

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.

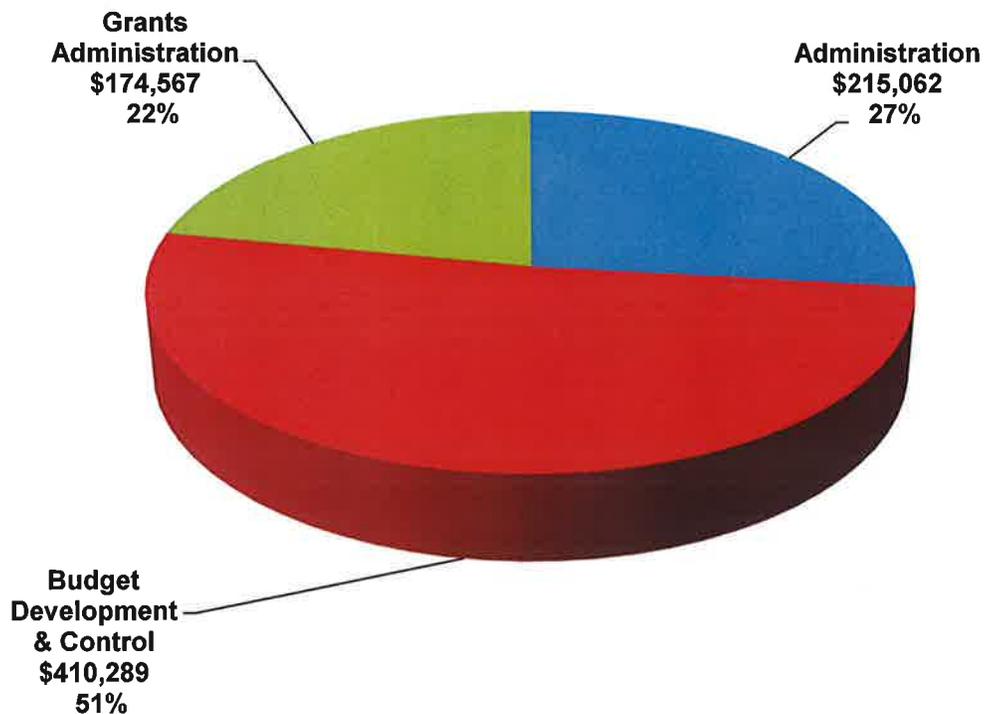
Significant Features:

The Recommended Budget for FY2016 is \$799,918. This reflects an increase of \$12,012 or 1.5% compared to the FY2015 Adopted Budget. The net increase is the result of analysis services from a graduate level student.

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: \$799,918



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 RECOMMENDED</u>	<u>FY2017 FORECAST</u>
000 Administration	186,522	210,111	210,111	215,062	215,062
001 Budget Development and Control	375,993	393,827	393,827	410,289	410,289
002 Grants Administration	156,101	183,968	183,968	174,567	174,567
General Fund Total	718,616	787,906	787,906	799,918	799,918

<u>GRANT SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 FORECAST</u>	<u>FY2015 REVISED</u>	<u>FY2016 FORECAST</u>	<u>FY2017 FORECAST</u>
CDBG	3,667,730	3,467,242	3,467,242	3,253,503	3,253,503
ESG/HOPWA	1,314,944	1,393,021	1,393,021	1,393,208	1,393,208
Total	4,982,674	4,860,263	4,860,263	4,646,711	4,646,711

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	637,788	8.0	7.5
Grant Funds	285,620	3.0	3.5
Total	923,408	11.0	11.0

Summary tables are rounded.

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:	\$215,062
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
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:	\$410,289
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

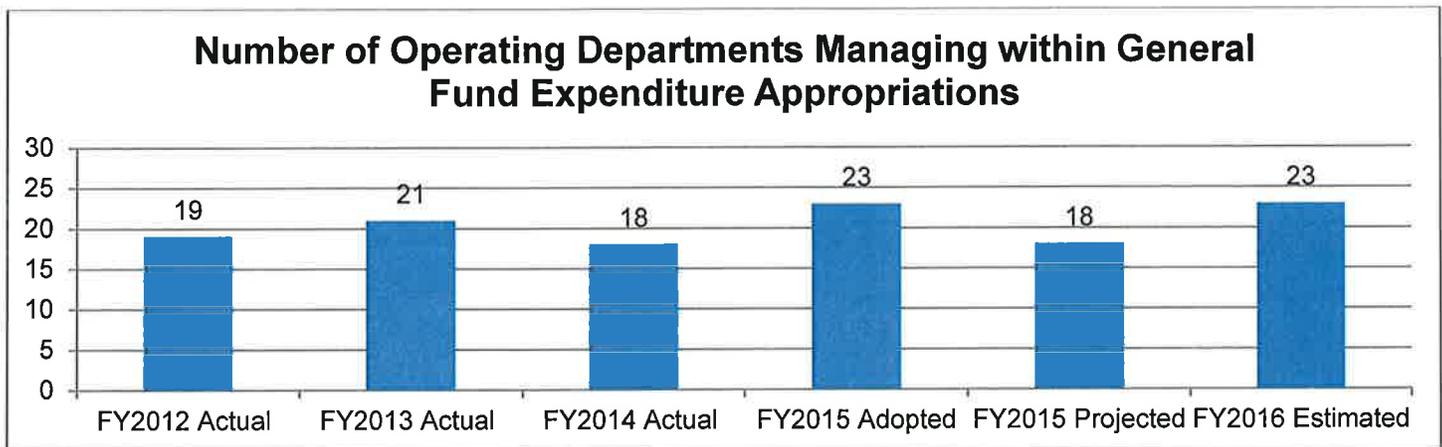
Program Goal: The goal of the Grants Administration Program is to centralize the City's efforts to monitor and report existing grants and seek and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

Program Budget Summary:

General Fund Expenditures:	\$174,567
General Fund Revenues:	\$0
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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Budget Development & Control**Output & Effectiveness**

# of operating departments managing within adopted General Fund appropriation*	19	21	18	23	18	23
# of management analysis projects conducted	5	6	5	5	7	5

Program: Grants Administration**Output & Effectiveness**

# of active grants City-wide**	100	179	183	160	165	165
# of new grants applied for	25	32	39	50	44	50
\$ amount of new grants applied for	\$10,000,000	\$19,702,438	\$19,596,147	\$20,000,000	\$20,000,000	\$20,000,000
# of new grants awarded	15	17	18	20	18	20
\$ amount of new grants awarded	\$2,000,000	\$6,353,844	\$9,878,899	\$12,000,000	\$9,000,000	\$12,000,000
# low-moderate income youth served by CDBG funded programs	NA	3,858	2,649	3,000	2,500	2,500
# low-moderate income adults served by CDBG funded programs	NA	2,950	2,484	3,000	2,500	2,500
# persons served by Emergency Solutions Grant funded programs	NA	675	660	450	580	550
# households served by Housing Opportunities with AIDS funded programs	NA	176	187	180	180	180

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

** FY2014 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.

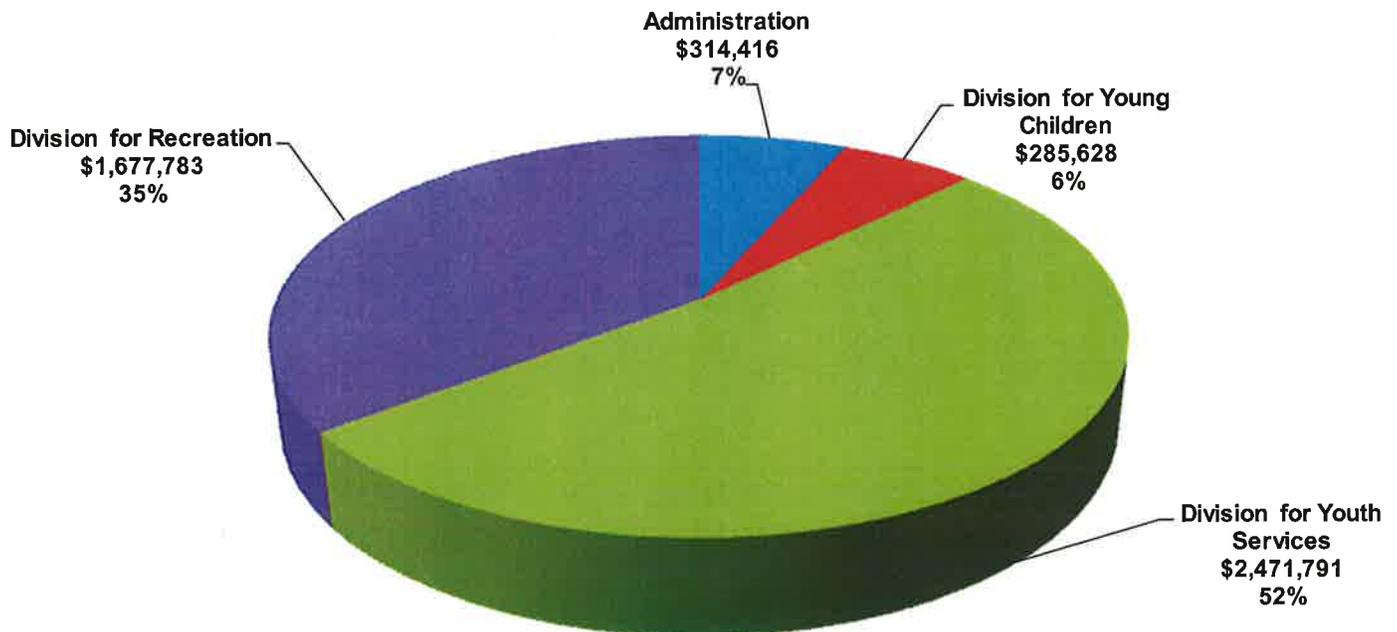
Significant Features:

The Recommended Budget for FY2016 is \$4,749,618. This reflects a decrease of \$527,735 or 10.0% compared to the FY2015 Adopted Budget. The net decrease is the result of the reduction in non-personnel accounts.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$4,749,618



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 RECOMMENDED	FY2017 FORECAST
000 Administration	352,552	329,416	329,416	314,416	322,276
001 Division for Young Children	306,172	348,363	348,363	285,628	292,769
002 Division for Youth	2,899,580	2,771,791	2,771,791	2,471,791	2,533,586
003 Division for Recreation	1,798,590	1,827,783	1,827,783	1,677,783	1,719,728
General Fund Total	5,356,894	5,277,353	5,277,353	4,749,618	4,868,359

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
School Readiness/ELC	13,418,850	13,801,580	14,500,000	14,500,000	14,500,000
All Other Grants	1,102,909	1,238,904	862,950	831,411	831,411
Total	14,521,759	15,040,484	15,362,950	15,331,411	15,331,411

FY 2016 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTE's
General Fund	1,227,003	18.0	18.1
Grant Funds	1,720,260	42.0	41.9
Total	2,947,293	60.0	60.0

Summary tables are rounded.

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:	\$314,416
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:	\$285,628
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.1

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:	\$2,471,791
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

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 strengthen Community Schools in Hartford and facilitate positive youth and family engagement in schools and neighborhoods. Invest in summer and after school programs to enhance academic success and preparation for career and citizenship. Collaborate with the Governor's Prevention Partnership to increase use of evidence-based practice in mentoring programs for Hartford youth and families.	√
Workforce Development	Invest in career exploration and readiness for youth through City-wide Summer Youth and Employment and Learning Program (SYELP). Support alignment with Hartford Student Internship Program opportunities during the academic year. Collaborate with local partners and Brandeis University to develop Hartford's College and Career Readiness Competencies (CCRC) strategic framework and implementation plan.	
Family Civic Engagement	Develop leadership and advocacy capacity of parents, families and community residents through Parents Supporting Educational Excellence (Parents SEE) 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 with the Commission on Children.	
Capacity Building and Accountability	Provide the Youth Development Practitioners' Academy (YDPA), the Middle Management Institutes (MMI) 1 and 2, 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.

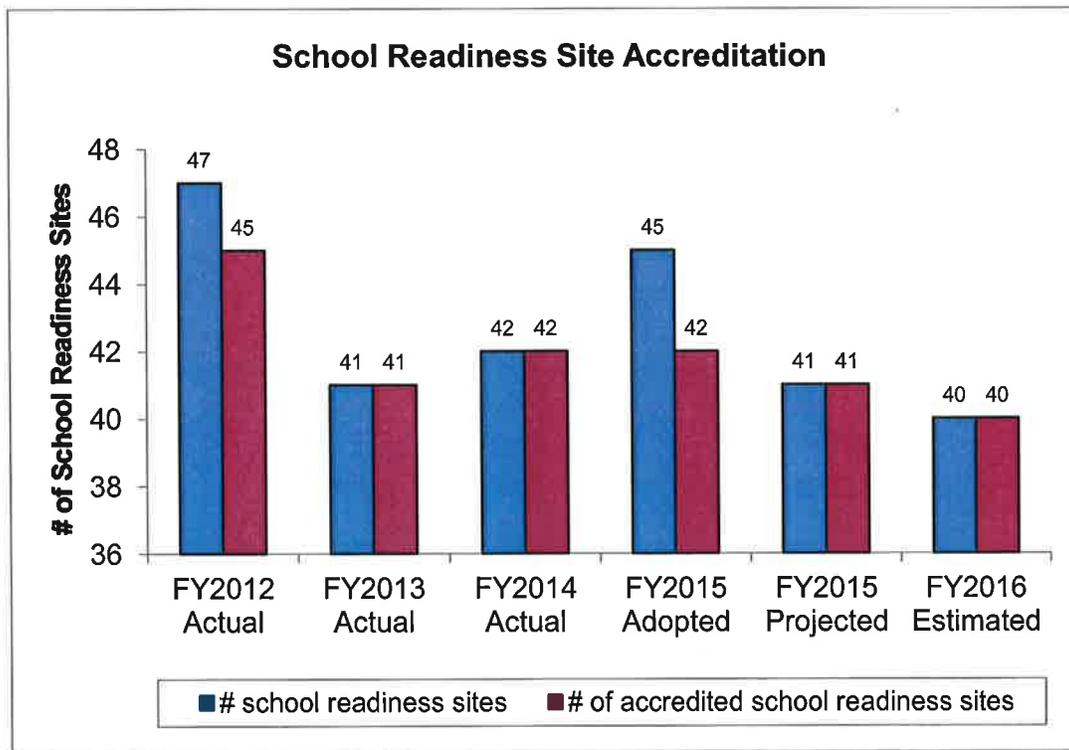
Program Budget Summary:

General Fund Expenditure:	\$1,677,783
General Fund Revenue:	\$7,500
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	Provide a safe and secure, relaxing, accessible and maintenance clean environments.	

Department Balanced Scorecard



Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Young Children

Output & Effectiveness

# of 3 & 4 year olds residing in Hartford	4,000	3,960	4,072	4,050	4,072	4,000
# of school readiness slots for 3 & 4 year olds	1,500	1,534	1,535	1,600	1,535	1,500
# of 3 & 4 year olds served in center-based preschool programs.	2,800	2,885	2,950	3,000	2,950	2,950
% of 3 & 4 year olds served in center-based preschool programs.	69%	73%	73%	75%	74%	74%
# School Readiness Sites	47	41	42	45	41	40
% of readiness slots filled	95%	98%	91%	90%	91%	90%
% of school readiness children absent more than 25%	12%	23%	25%	20%	25%	25%
# of accredited school readiness sites	45	41	42	42	41	40
# of school readiness professionals that meet minimum state credential requirements	260	267	258	280	258	250
% of school readiness sites accredited	90%	100%	100%	95%	100%	100%
% of school readiness professionals that meet minimum state credential requirements	76%	81%	81%	82%	81%	81%

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Juvenile Justice

Output & Effectiveness

Juvenile Justice: # of youth enrolled in juvenile justice programs	750	530	540	550	440	475
Peacebuilders: # of youth enrolled	300	275	280	250	250	250
Peacebuilders: # of participants assessed	*	*	187	250	125	140
Peacebuilders: % of participants assessed	*	*	68%	100%	75%	75%
Peacebuilders: % of assessed participants demonstrating reduced engagement in physical violence and delinquency	65%	79%	80%	75%	75%	75%
Juvenile Review Board (JRB): # of youth referred	*	*	190	200	140	170
JRB: # of youth enrolled in case management	*	*	213	175	175	175
JRB: % of referred youth enrolled in case management	*	*	73%	80%	75%	75%
JRB: # of enrolled youth fulfilling contract	*	*	189	75	125	125
JRB: % of enrolled youth fulfilling contract	100%	65%	89%	75%	75%	75%

Program: Student Success & Civic Engagement

Effectiveness

Student Success & Civic Engagement: # of Hartford residents enrolled in community school programs & civic engagement programs	4,500	2,654	2,381	2,500	1,800	1,750
Civic Engagement: # of Hartford residents enrolled	*	*	1,487	1,200	450	450
Community Schools: # of youth enrolled	1,350	1,337	894	1,300	1,350	1,300
Community Schools: % of enrolled youth attending an average of 3 or more program days per week	75%	74%	83%	80%	78%	80%

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY 2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Workforce Development

Output & Effectiveness

Workforce Development: # of Hartford youth enrolled (SYELP, Tier III & IV) ¹	1,250	1,722	1,668	1,900	1,656	1,580
Workforce Development: % of youth participants demonstrating gains in workforce competencies	75%	88%	72%	75%	75%	75%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	*	*	1,540	1,600	1,456	1,380
SYELP: % of youth participants demonstrating gains in workforce competencies	*	*	88%	75%	84%	75%
Hartford Student Internship Program (HSIP): # of Hartford youth enrolled (Tier III & IV) ²	75	85	128	175	200	200
HSIP: % of youth participants demonstrating gains in workforce competencies (Tier III & IV) ²	*	*	81%	75%	75%	75%

Program: Recreation

Output & Effectiveness

# of visits to recreation programs	550,000	632,429	800,350	805,323	810,500	812,100
# of recreation programs	20	21	37	32	32	34
# of individual participants	10,000	6,380	14,050	14,000	14,245	14,635
# of parent volunteers	50	132	120	130	135	160
% of user satisfaction with recreation services programming	95%	96%	96%	96%	95%	95%

¹ Data up to FY2013 SYELP and Tier III totals only. SYELP, Tier III and Tier IV totals beginning FY2014

² Data up to FY2013 Tier III totals only. Tier III & Tier IV totals beginning FY 13-14

*New Measures as of FY2015