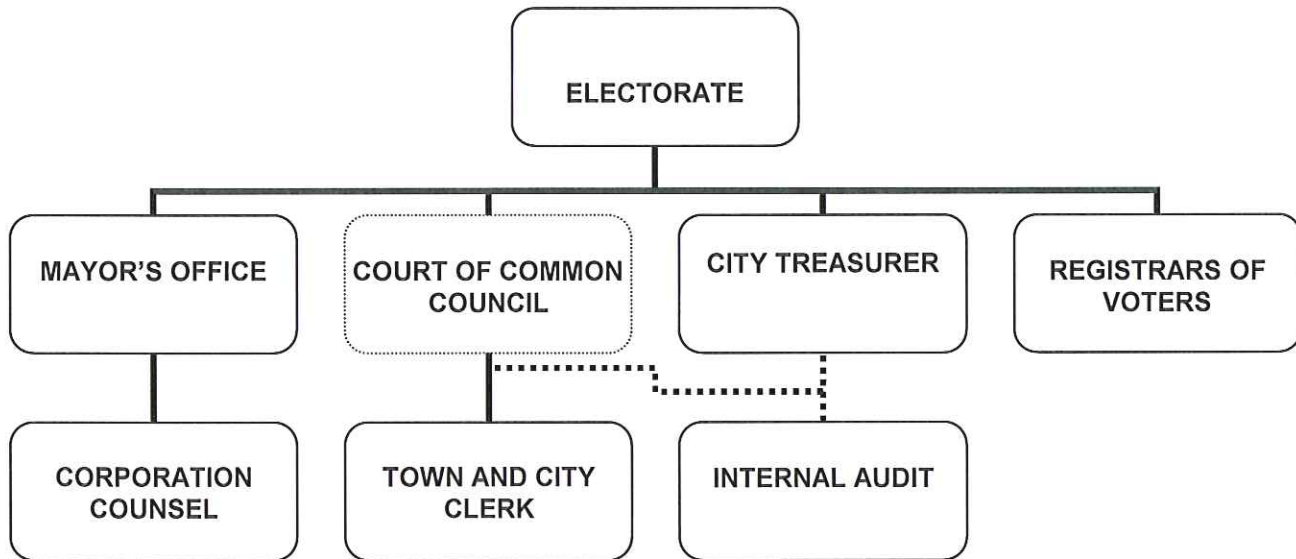
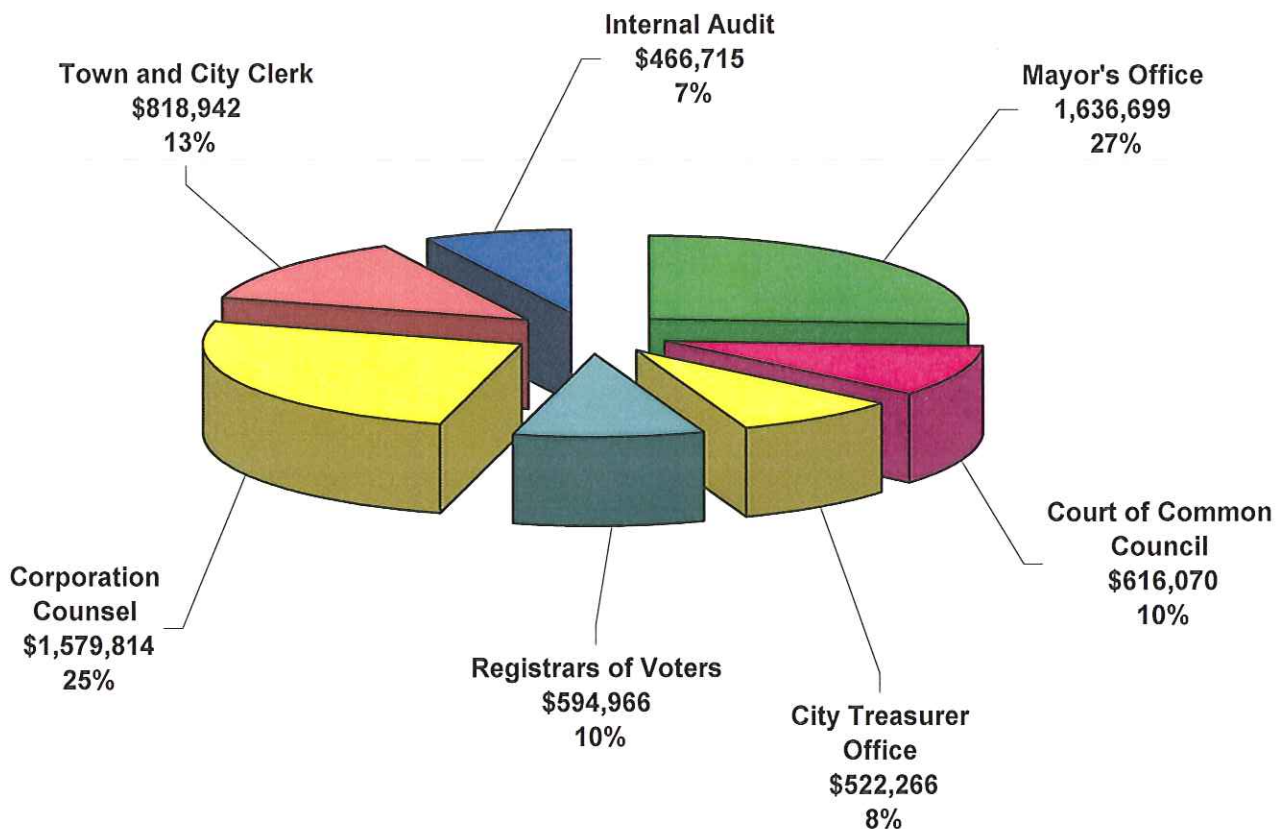


General Government

Appointed and Elected



*Department Expenditures as a Percentage of Appointed and Elected
Total \$6,235,472*





Mayor's Office

Mission Statement:

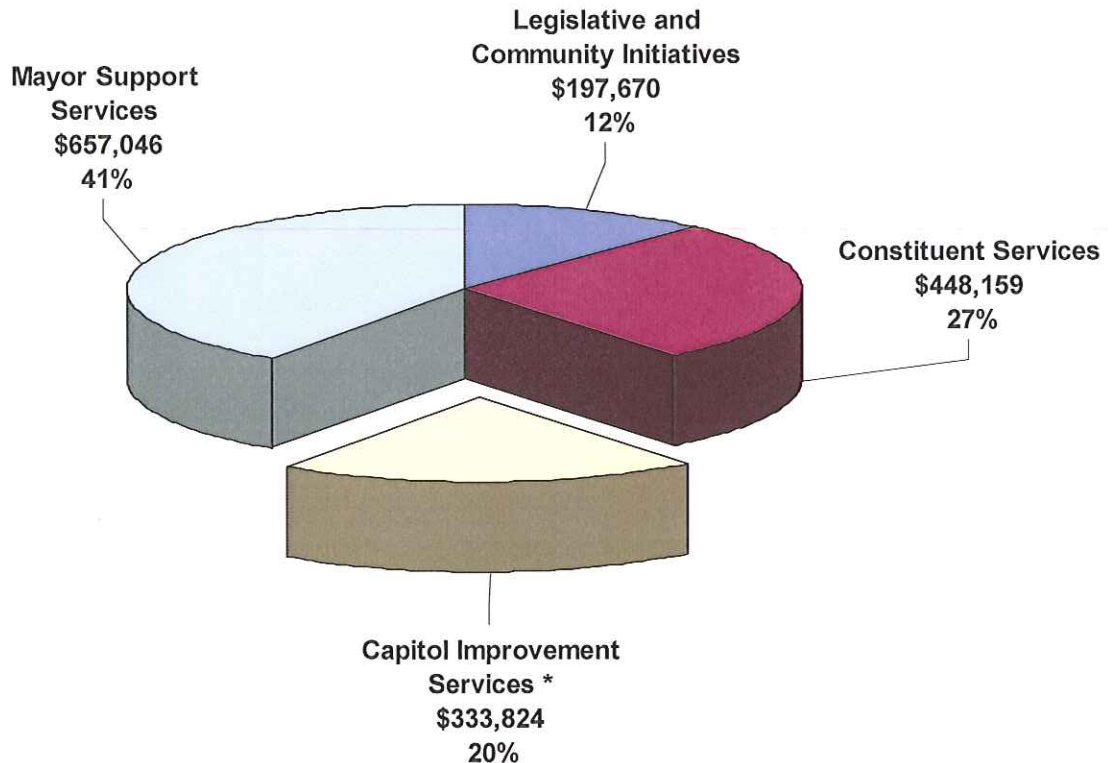
The Mayor's Office provides policy direction and overall management of all city departments and agencies. The Office of the Mayor also represents the city in all its contacts with the state and federal government.

Significant Features:

The Adopted Budget for Fiscal Year 2009-2010 is \$1,636,699. This reflects a decrease of \$1,952 or 0.1% compared to the 2008-2009 Adopted Budget. The net decrease is the result of position eliminations and non-union salary concessions offset by the addition of two positions that will support the Capital Improvement Program (CIP).

Pursuant to Chapter V, Sec. 1 of the City Charter and appropriate state statutes, the Mayor's salary increases to \$146,780 on January 1, 2010. The Mayor will turn back the value of the increase in Fiscal Year 2009-2010 and as such it is not included in the Mayor's Office Budget.

Department General Fund Budget by Program General Fund Total: \$1,636,699



* Note: \$321,324 or 83% will be reimbursed by the Capital Improvement Fund.

Department Budget Summary:

| <u>PROGRAM NAME</u> | <u>FY 07-08 ACTUAL</u> | <u>FY 08-09 ADOPTED</u> | <u>FY 08-09 PROJECTED</u> | <u>FY 09-10 ADOPTED</u> | <u>FY 10-11 FORECAST</u> |
|-------------------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|------------------------------|
| 001 Mayor Support Services | 961,233 | 895,474 | 991,704 | 657,046 | 689,898 |
| 002 Constituent Services | 512,795 | 401,884 | 512,424 | 448,159 | 470,567 |
| 003 Legislative & Comm. Initiatives | 279,718 | 341,293 | 249,041 | 197,670 | 207,554 |
| 004 CIP Employees | 0 | 0 | 0 | 333,824 | 350,515 |
| General Fund Total | 1,753,746 | 1,638,651 | 1,753,170 | 1,636,699 | 1,718,534 |

| | | | | | | |
|---------------------|------------------------|---------|---------|---------|---------|---------|
| GENERAL FUND | FT Positions | 26 | 25 | 23 | 23 | 23 |
| | FTE's | 26.0 | 25.0 | 22.3 | 22.3 | 23.0 |
| | Revenue | 198,374 | 151,500 | 262,500 | 505,078 | 505,078 |
| | Fringe Benefits | 665,497 | 642,052 | 664,216 | 638,851 | 670,794 |

| | | | | | | |
|--------------------|------------------------|-----|-----|-----|-----|-----|
| OTHER FUNDS | FT Positions | 0 | 0 | 0 | 0 | 0 |
| | FTE's | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fringe Benefits | 0 | 0 | 0 | 0 | 0 |

Program Section:

Program: Mayor Support Services

Program Goal: The goal of the Mayor Support Services Program is to provide administrative leadership for city government.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$657,046 |
| General Fund Revenue: | \$10,000 |
| General Fund Positions: | 7 |
| General Fund FTE's: | 7.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Activities:

| Name | Goal | Legal Mandate |
|---------------------|--|----------------------|
| Mayor Support Staff | Provide administrative leadership for city government in an effective and responsive manner. | √ |

Program: Constituent Services

Program Goal: The goal of the Constituent Services Program is to act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes, and to provide an easy, fast and convenient access to city government information and services that is complete and courteous both in English and Spanish.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$448,159 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 10 |
| General Fund FTE's: | 10.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Activities:

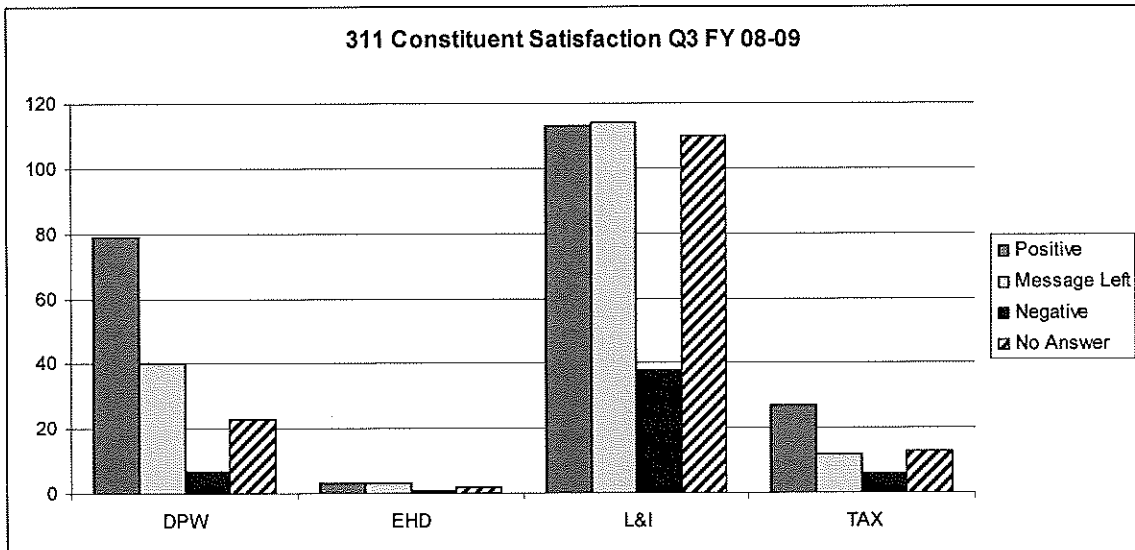
| Name | Goal | Legal Mandate |
|----------------------|--|---------------|
| Constituent Services | Act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes. | |
| 3-1-1 Call Center | Provide an easy, fast and convenient access to city government information and services that is complete and courteous, in English or Spanish. | |

Additional 3-1-1 Information:

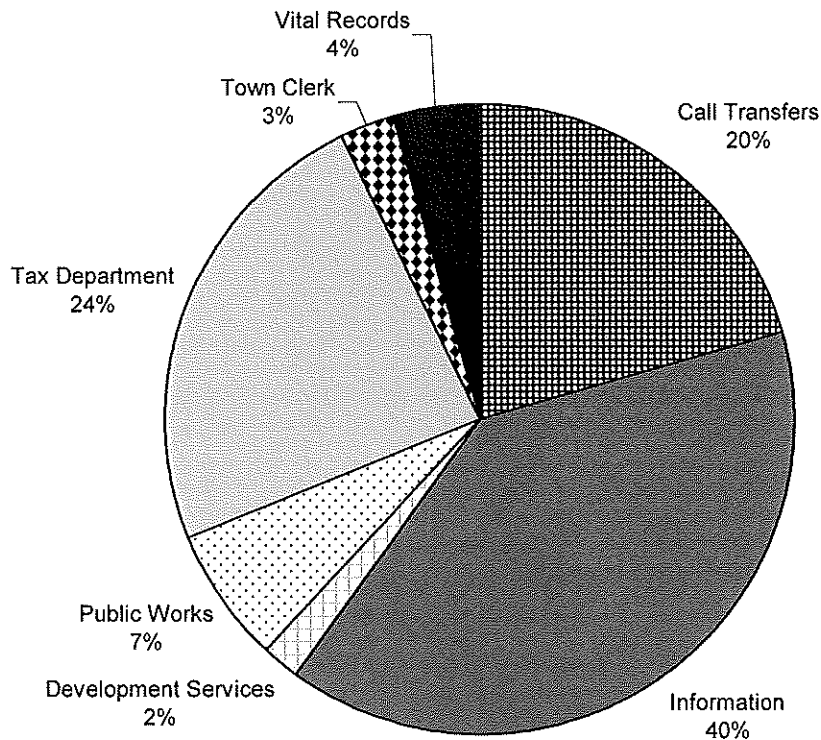
The 3-1-1 call center was created in July, 2006 to provide constituents with one easy number to remember to get city information and services. Performance statistics are reported both on the city website (311.hartford.gov) and in the quarterly reports given to the Court of Common Council. Those statistics are closely monitored and reviewed at monthly HARTSTAT meetings with the Departments, the Chief Operating Officer and the Mayor. The call center strives to maintain a high level of first call resolution, low wait time, and accurate information for the public. The call center attendants are able to answer over 80% of calls with no hold time and, for the 13-19% who wait in queue, the average wait time is less than a minute. In its second full year of service, the call center handled over 106,000 calls, up from 68,000 in the prior year. On Election Day in November, 2008, the call center answered over 1500 inquiries from Hartford voters. Currently there are four full-time employees managing the 3-1-1 Call Center. The Call center staff attempts to contact every constituent who has made a complaint (so long as it was not anonymous) to make sure that their issue was properly addressed. As a result of budget restrictions, the call center staff was reduced by 1 FTE and hours shortened to M-F 8am-6pm. It should be noted, however, that a Self-Service component was activated on the website to give constituents other means of contact after hours. The following charts show sample statistics based on FY 08-09 third quarter data.

3-1-1 Performance Analysis Qtr 3 FY 08-09

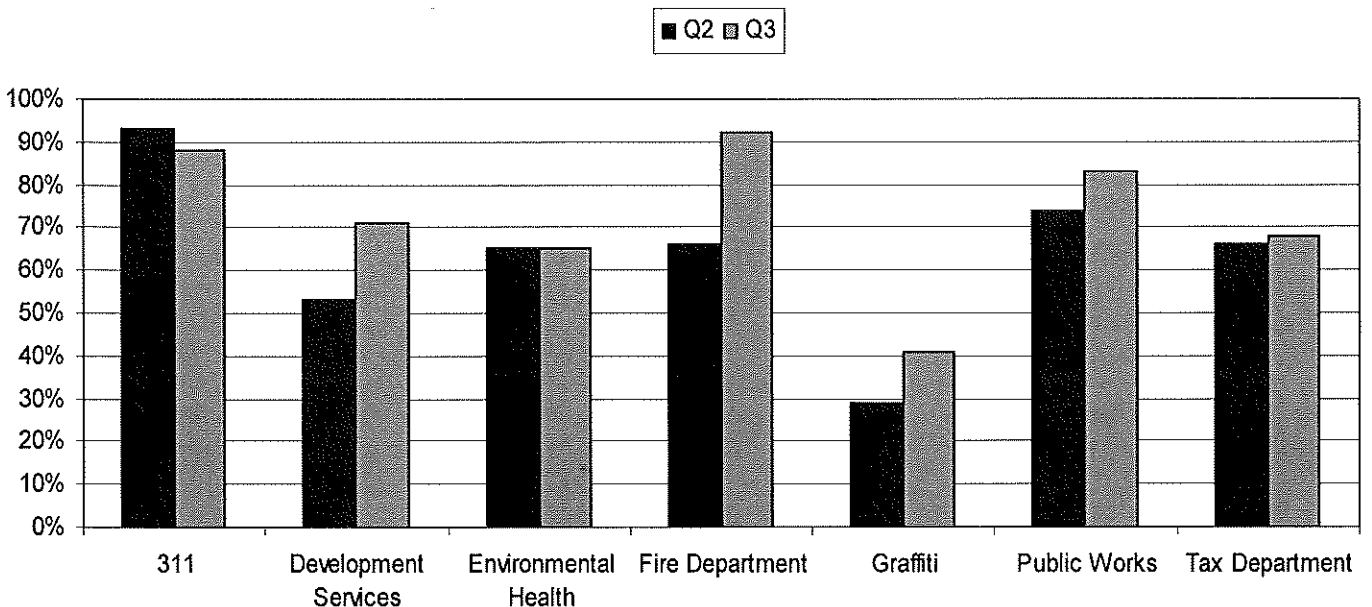
| Category | Performance Targets | Qtr 1 | Qtr 2 | Qtr 3 |
|---|---------------------|-----------------|-------------------|------------------|
| Calls Received | | 29,158 | 22,877 | 25002 |
| Tax Calls | | 32% | 23% | 40% |
| Spanish Speaking | | 5% | 5% | 4% |
| All Agents Busy | 25% | 25% | 16% | 16% |
| Average time in Queue for Calls when All Agents Busy | 45 seconds | 53 seconds | 46 seconds | 54 seconds |
| Average Calls Answered per Day (M-F 8am-6pm) based on 4 call attendants on duty | 384 | 440 | 382 | 418 |
| Peak Day Volume | | 695 (7/2/08) | 1512 (11/4/08) | 580 (2/17/09) |
| First Call Resolution | 70% | 85% | 89% | 88% |
| Average Call Length | 120 sec | 113 sec | 93 sec | 94 sec |



311 Interactions by Department Q3 FY08-09



Service Level Agreement Compliance Comparison



Program: Legislative and Community Initiatives

Program Goal: The goal of Legislative and Community Initiatives Program is to draft and advocate for legislation beneficial to the people of Hartford as well as partner with the private sector to develop and implement new initiatives to improve the quality of life of city residents.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$197,670 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 3 |
| General Fund FTE's: | 3.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Activities:

| Name | Goal | Legal Mandate |
|---------------------------------------|---|---------------|
| Legislative and Community Initiatives | Provide Hartford residents with innovative choices and new solutions to effect positive sustainable change. | |

Program: Capital Improvement Program (CIP) Employees

Program Goal: The goal of the CIP Employees Program is to monitor Capital Improvement Program activity for The City of Hartford and the Board of Education as well as to focus on effective energy management and conservation practices for all City owned buildings.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$333,824 |
| General Fund Revenue: | \$495,078 |
| General Fund Positions: | 3 |
| General Fund FTE's: | 2.3 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Activities:

| Name | Goal | Legal Mandate |
|---------------|--|---------------|
| CIP Employees | Monitor Capital Improvement Program activity for The City of Hartford and the Board of Education as well as to focus on effective energy management and conservation practices for all City owned buildings. | |

Court of Common Council

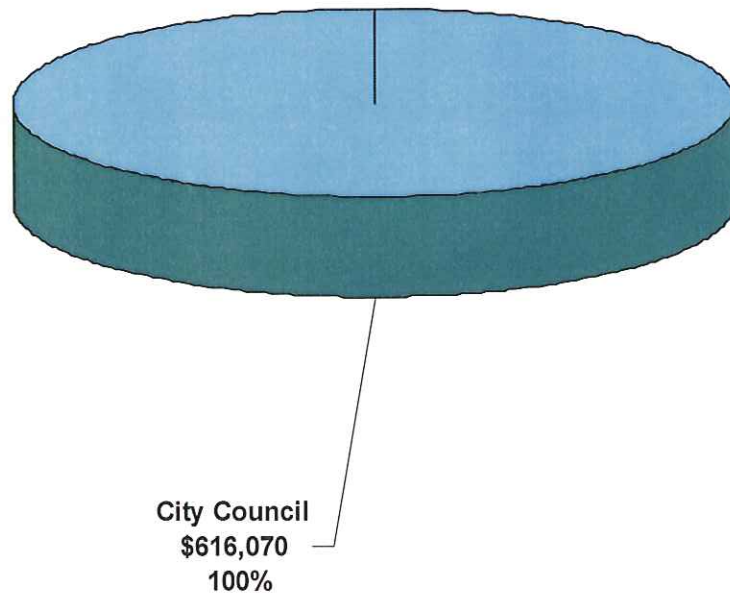
Mission Statement:

The Court of Common Council strives to collaborate with the Administration in the conduct of City business. Council acts as the policy makers elected by the voters of the City of Hartford.

Significant Features:

The Adopted Budget for Fiscal Year 2009-2010 is \$616,070. This reflects a decrease of \$47,172 or 7.1% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is a result of position elimination and decreases to various non-personnel expenditures offset by an increase to outside legal funds.

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



Department Budget Summary:

| <u>PROGRAM NAME</u> | <u>FY 07-08 ACTUAL</u> | <u>FY 08-09 ADOPTED</u> | <u>FY 08-09 PROJECTED</u> | <u>FY 09-10 ADOPTED</u> | <u>FY 10-11 FORECAST</u> |
|---------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|------------------------------|
| 001 City Council | 643,095 | 663,242 | 603,072 | 616,070 | 646,874 |
| General Fund Total | 643,095 | 663,242 | 603,072 | 616,070 | 646,874 |

| | | | | | | |
|---------------------|------------------------|---------|---------|---------|---------|---------|
| GENERAL FUND | FT Positions | 10 | 10 | 9 | 9 | 9 |
| | FTE | 10.0 | 10.0 | 9.0 | 9.0 | 9.0 |
| | Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fringe Benefits | 278,524 | 281,148 | 255,642 | 239,957 | 251,955 |

| | | | | | | |
|--------------------|------------------------|-----|-----|-----|-----|-----|
| OTHER FUNDS | FT Positions | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Revenue | 0 | 0 | 500 | 0 | 0 |
| | Fringe Benefits | 0 | 0 | 0 | 0 | 0 |

Program Section:**Program:** City Council

Program Goal: The goal of the City Council program is to collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$616,070 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 9 |
| General Fund FTE's: | 9.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|----------------------|---|----------------------|
| City Council | Collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford. | √ |
| City Council Support | Provide administrative support to the Court of Common Council Officials. | |

City Treasurer

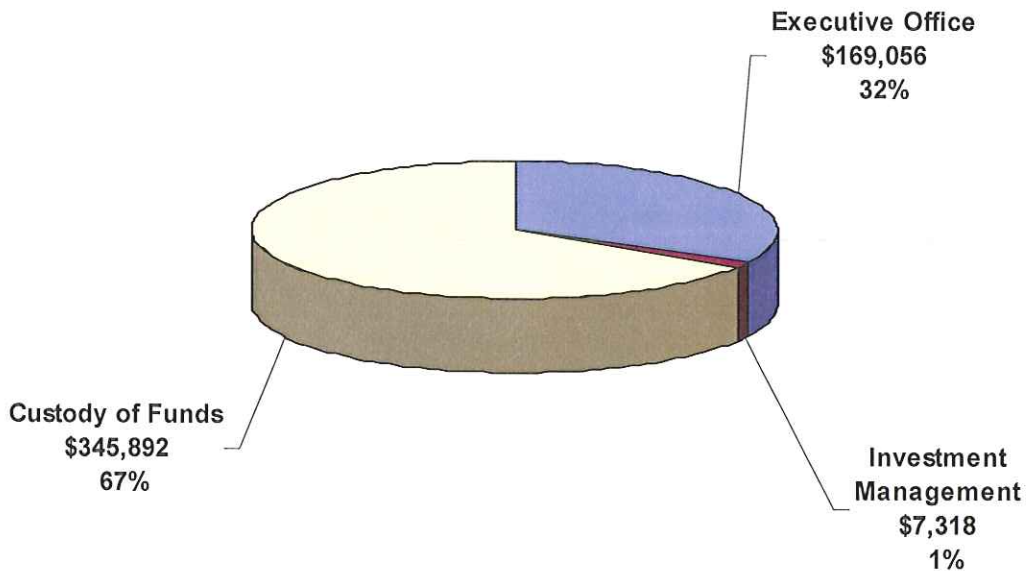
Mission Statement:

As the independently elected custodian and investor of all City funds, co-issuer of the City's debt and the administrator of the City's pension fund, it is the City Treasurer's mission to pursue prudent investment, cash-management and debt-management policies so as to protect all the City's monetary assets, relieve the burden on taxpayers and leverage the powers and authority of the office to improve the quality of life for Hartford residents, retirees and businesses while maintaining utmost accuracy, honesty and integrity in all fiscal operations.

Significant Features:

The Adopted Budget for Fiscal Year 2009-2010 is \$522,266. This reflects an increase of \$26,496 or 5.3% compared to the Adopted Budget for Fiscal Year 2008-2009. The net increase is due to salary adjustments, offset by decreases for non-union concessions and a General Fund reimbursement to the MERF.

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



Department Budget Summary:

| PROGRAM NAME | FY 07-08 ACTUAL | FY 08-09 ADOPTED | FY 08-09 PROJECTED | FY 09-10 ADOPTED | FY 10-11 FORECAST |
|---------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|------------------------------|
| 001 Executive Office | 84,063 | 162,499 | 166,148 | 169,056 | 177,509 |
| 002 Investment Management | 4,304 | 6,055 | 7,442 | 7,318 | 7,684 |
| 003 Custody of Funds | 365,374 | 327,216 | 348,238 | 345,892 | 363,186 |
| General Fund Total | 453,741 | 495,770 | 521,828 | 522,266 | 548,379 |

| | | | | | | |
|---------------------|------------------------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | FT Positions | 10 | 10 | 10 | 10 | 10 |
| | FTE's | 7.2 | 7.2 | 7.2 | 7.2 | 7.2 |
| | Revenue | 4,889,677 | 5,499,500 | 1,278,500 | 1,441,000 | 1,441,000 |
| | Fringe Benefits | 189,504 | 192,684 | 214,031 | 214,439 | 225,161 |

| | | | | | | |
|--------------------|------------------------|-----|-----|-----|-----|-----|
| OTHER FUNDS | FT Positions | 0 | 0 | 0 | 0 | 0 |
| | FTE's | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fringe Benefits | 0 | 0 | 0 | 0 | 0 |

Program Section:**Program:** Executive Office

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

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$169,056 |
| General Fund Revenue: | \$425,000 |
| General Fund Positions: | 4 |
| General Fund FTE's: | 2.1 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|---|--|----------------------|
| Executive Management | Provide leadership, oversight and support to Treasury employees to facilitate the achievement of goals and outcomes. | √ |
| Debt Management | Serve as co-issuer of all City revenue and general obligation bonds in order to finance City capital projects and other needs. | √ |
| Investor Relations and Public Information | Provide financial reporting and information so that Treasury operations are open and transparent to the public. | √ |
| Short-Term Investments | Provide income earned on temporarily idle General Fund cash. | √ |
| Custody of Funds | Keep bank reconciliations current and disburse all payments in a timely manner. | √ |

Program: Investment Management

Program Goal: The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.

Program Budget Summary:

| | |
|----------------------------|-------------|
| General Fund Expenditures: | \$7,318 |
| General Fund Revenue: | \$1,016,000 |
| General Fund Positions: | 1 |
| General Fund FTE's: | 0.1 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|--|---|---------------|
| Investment Policy and Asset Allocation | Invest pension and trust funds entrusted to the Treasurer in order to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy. | √ |

Program: Custody of Funds

Program Goal: The goal of the Custody of Funds Program is to manage the inflow and outflow of City funds in an accountable and efficient manner while maximizing the return on short-term investments through accurate and timely financial reporting.

Program Budget Summary:

| | |
|----------------------------|-----------|
| General Fund Expenditures: | \$345,892 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 5.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|----------------------|--|---------------|
| Payment Disbursals | Pay City obligations to vendors, employees and retirees in an efficient and timely manner. | √ |
| Bank Reconciliation | Account for and balance the receipts and disbursals of City funds in conjunction with the City's general ledger and Finance Department accounting systems. | √ |
| Short-term Investing | Maximize the amount of return from the investment of temporarily idle General Fund cash on a daily basis. | √ |



Registrars of Voters

Mission Statement:

The Registrars of Voters strives to increase voter enrollment and participation, to accurately maintain all voter files; to conduct elections, primaries and referendums in a fair and impartial manner and to uphold the integrity of the electoral process.

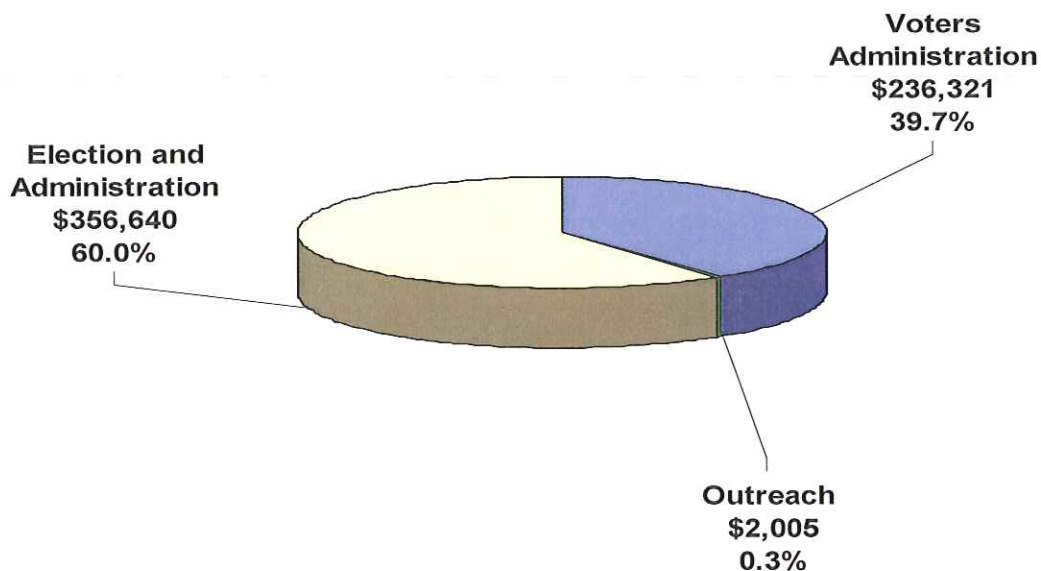
Significant Features:

The Adopted Budget for Fiscal Year 2009-2010 is \$594,966. This reflects a decrease of \$59,779 or 9.1% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of staff reductions, non-union salary concessions and budgeting for only one general election offset by the election of a third Party Registrar of Voters.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Improve Annual Canvass
- Special Assistant Registrar Program
- Election Official Training

Department General Fund Budget by Program General Fund Total: \$594,966



Department Budget Summary:

| <u>PROGRAM NAME</u> | <u>FY 07-08 ACTUAL</u> | <u>FY 08-09 ADOPTED</u> | <u>FY 08-09 PROJECTED</u> | <u>FY 09-10 ADOPTED</u> | <u>FY 010-11 FORECAST</u> |
|---------------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------------|
| 000 Voters Administration | 184,013 | 161,090 | 199,161 | 236,321 | 248,137 |
| 001 Election and Administration | 873,624 | 493,655 | 547,743 | 356,640 | 374,472 |
| 002 Annual Canvas | 0 | 0 | 27,902 | 0 | 0 |
| 003 Outreach | 0 | 0 | 0 | 2,005 | 2,105 |
| General Fund Total | 1,057,637 | 654,745 | 774,806 | 594,966 | 624,714 |

| | | | | | | |
|---------------------|------------------------|---------|---------|---------|---------|---------|
| GENERAL FUND | FT Positions | 10 | 8 | 8 | 8 | 8 |
| | FTE's | 10.0 | 8.0 | 6.5 | 8.0 | 8.0 |
| | Revenue | 4,438 | 1,000 | 3,000 | 7,710 | 7,710 |
| | Fringe Benefits | 193,783 | 180,680 | 179,603 | 191,463 | 201,036 |

| | | | | | | |
|--------------------|------------------------|-----|-----|-----|-----|-----|
| OTHER FUNDS | FT Positions | 0 | 0 | 0 | 0 | 0 |
| | FTE's | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fringe Benefits | 0 | 0 | 0 | 0 | 0 |

Program Section:

Program: Administration

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

Program Budget Summary:

| | |
|----------------------------|-----------|
| Mayoral Goal: | 5 |
| General Fund Expenditures: | \$236,321 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 3 |
| General Fund FTE's: | 3.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|----------------|--|----------------------|
| Administration | Proficiently manage all departmental activities. | √ |

Program: Election and Administration

Program Goal: The goal of the Election and Administration Program is to provide education, registration, and election services to the residents/citizens of the City of Hartford in order to uphold the integrity of the electoral process and maximize voter turnout.

Program Budget Summary:

| | |
|----------------------------|-----------|
| Mayoral Goal: | 5 |
| General Fund Expenditures: | \$356,640 |
| General Fund Revenue | \$7,710 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 5.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|--------------------|---|---------------|
| Voter Registration | Increase the participation of all residents/citizens, with special emphasis on our youth, to register and to actively participate in all primaries/elections. | √ |
| Elections | Effectively manage all election/primary activities. | √ |
| Education | Partner with business and community groups to educate and inform voters of the electoral process and the use of voting machines. | √ |

Program: Outreach

Program Goal: The goal of the Outreach Program is to increase the participation in the election process of all qualified residents including voters in the U.S. Military.

Program Budget Summary:

| | |
|----------------------------|---------|
| Mayoral Goal: | 5 |
| General Fund Expenditures: | \$2,005 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 0 |
| General Fund FTE's: | 0.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|----------|---|---------------|
| Outreach | The goal of the Outreach Program is to increase the participation in the election process of all qualified residents including voters in the U.S. Military. | |

Department Balanced Scorecard:

| Program Performance Measures | 05-06 Actual | 06-07 Actual | 07-08 Actual | 08-09 Adopted | 08-09 Projected | 09-10 Adopted |
|------------------------------|--------------|--------------|--------------|---------------|-----------------|---------------|
|------------------------------|--------------|--------------|--------------|---------------|-----------------|---------------|

Program: Election & Administration**Output**

| | | | | | | |
|---|---|---|---|---|---|--------|
| # of customers receiving outreach and education | * | * | * | * | * | 20,000 |
| # of customer service initiatives conducted | * | * | * | * | * | 30,000 |
| # of new voter registrations generated each fiscal year | * | * | * | * | * | 5,000 |
| # of active voters | * | * | * | * | * | 50,000 |
| Effectiveness | | | | | | |
| % voter turnout | * | * | * | * | * | 15% |
| % voting locations | * | * | * | * | * | 100% |
| % of polls with bilingual worker present | * | * | * | * | * | 50% |

* In FY 2009-10 the Registrars of Voters will begin participating in reporting program performance measures.

Corporation Counsel

Mission Statement:

The mission of the Office of the Corporation Counsel is to provide quality legal assistance and advice to City departments, offices and agencies and to elected and appointed officials to enable them to better achieve their objectives.

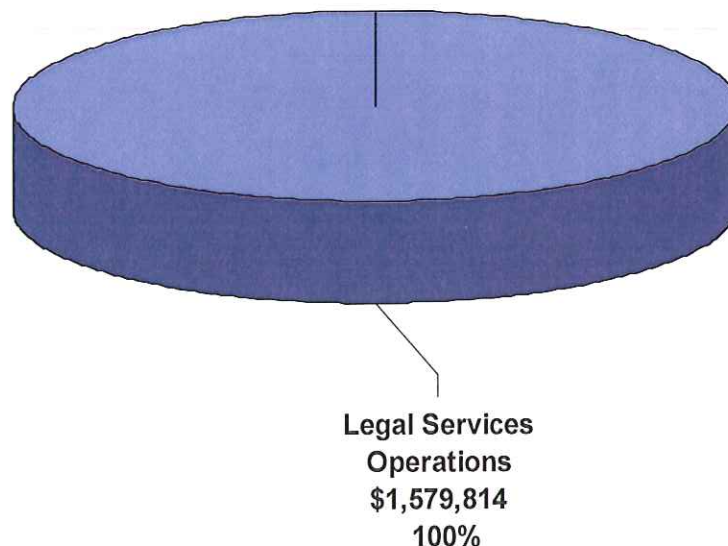
Significant Features:

The Adopted Budget for Fiscal Year 2009-2010 is \$1,579,814. This reflects a decrease of \$275,790 or 14.9% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of moving the funding for legal service expenditures from Corporation Counsel to the department of Non-Operating Department Payments offset by the addition of one fulltime position.

Strategic Plan Initiative for Fiscal Year 2009-2010:

- Supervisors and Line Employees Training

Department General Fund Budget by Program General Fund Total: \$1,579,814



Department Budget Summary:

| PROGRAM NAME | FY 07-08 ACTUAL | FY 08-09 ADOPTED | FY 08-09 PROJECTED | FY 09-10 ADOPTED | FY 10-11 FORECAST |
|--------------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|------------------------------|
| P003 Legal Services Operations | 2,901,150 | 1,855,604 | 2,982,891 | 1,579,814 | 1,658,805 |
| General Fund Total | 2,901,150 | 1,855,604 | 2,982,891 | 1,579,814 | 1,658,805 |

| | | | | | | |
|---------------------|------------------------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | FT Positions | 16 | 17 | 16 | 17 | 17 |
| | FTE | 16.0 | 16.5 | 16.0 | 17.0 | 17.0 |
| | Revenue | 1,008,473 | 3,620,420 | 7,323,587 | 1,406,420 | 1,406,420 |
| | Fringe Benefits | 581,251 | 535,085 | 552,936 | 601,498 | 631,573 |

| | | | | | | |
|--------------------|------------------------|-----|-----|-----|-----|-----|
| OTHER FUNDS | FT Positions | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fringe Benefits | 0 | 0 | 0 | 0 | 0 |

Program Section:

Program: Legal Services Operations

Program Goal: The goal of the Legal Services Operations Program is to provide legal services to and for the City, its administrators, departments, boards and commissions so that they may achieve their goals and objectives and to ensure that financial and other legal exposure is minimized.

Program Budget Summary:

| | |
|----------------------------|-------------|
| Mayoral Goal: | 5 |
| General Fund Expenditures: | \$1,579,814 |
| General Fund Revenue: | \$1,406,420 |
| General Fund Positions: | 17 |
| General Fund FTE's: | 17.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|----------------------------|---|----------------------|
| Litigation | The goal of the Litigation Activity is to provide legal services to the City in order to maximize collections, minimize financial and other exposure, and, as appropriate, to prosecute the City's claims in State and Federal courts. | √ |
| Advise and Counsel | The goal of the Advise and Counsel Activity is to provide advice and counsel to City administrators, departments, boards and commissions. | √ |
| Commercial and Real Estate | The goal of the Commercial and Real Estate Activity is to review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise involved with numerous transactions. | √ |

Town and City Clerk

Mission Statement:

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

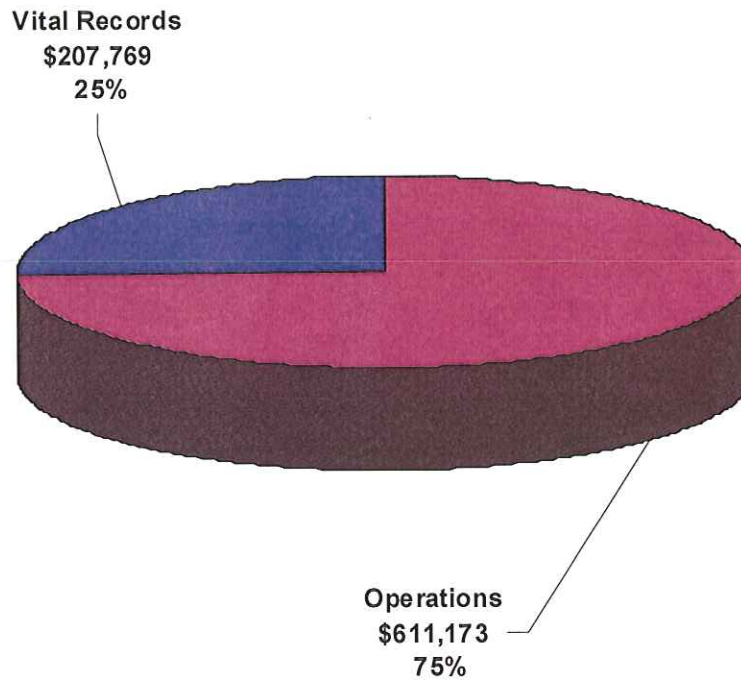
Significant Features:

The Adopted Budget for Fiscal Year 2009-2010 is \$818,942. This reflects a decrease of \$70,196 or 7.9% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of position eliminations and decreases to various non-personnel expenditures.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Land Records Initiative

Department General Fund Budget by Program General Fund Total: \$818,942



Department Budget Summary:

| <u>PROGRAM NAME</u> | <u>FY 07-08 ACTUAL</u> | <u>FY 08-09 ADOPTED</u> | <u>FY 08-09 PROJECTED</u> | <u>FY 09-10 ADOPTED</u> | <u>FY 10-11 FORECAST</u> |
|---------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|------------------------------|
| 001 Operations | 719,307 | 662,861 | 650,841 | 611,173 | 641,732 |
| 002 Vital Records | 228,023 | 226,277 | 213,456 | 207,769 | 218,157 |
| General Fund Total | 947,330 | 889,138 | 864,297 | 818,942 | 859,889 |

| | | | | | | |
|----------------|------------------------|-----------|-----------|-----------|-----------|-----------|
| GENERAL | FT Positions | 19 | 18 | 15 | 15 | 15 |
| | FTE's | 18.5 | 18.0 | 15.0 | 15.0 | 15.0 |
| FUND | Revenue | 2,740,617 | 3,464,160 | 3,464,160 | 2,151,300 | 2,151,300 |
| | Fringe Benefits | 410,289 | 333,711 | 320,327 | 309,027 | 324,478 |

| | | | | | | |
|--------------|------------------------|--------|--------|--------|--------|--------|
| OTHER | FT Positions | 1 | 1 | 1 | 1 | 1 |
| | FTE's | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| FUNDS | Revenue | 30,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Fringe Benefits | 0 | 0 | 0 | 0 | 0 |

Program Section:**Program:** Operations

Program Goal: The goal of the Operations Program is to manage our revenues, and at the same time, provide official land and legislative records. Customer service is always at the forefront of our operations when providing support to the City Council, the residents of Hartford and the general public.

Program Budget Summary:

| | |
|----------------------------|-------------|
| Mayoral Goal: | 5 |
| General Fund Expenditures: | \$611,173 |
| General Fund Revenue: | \$1,565,250 |
| General Fund Positions: | 10 |
| General Fund FTE's: | 10.0 |
| Other Fund Total: | \$50,000 |
| Other Fund Positions: | 1 |
| Other Fund FTE's: | 1.0 |

Program Services:

| Name | Goal | Legal Mandate |
|---|--|----------------------|
| City Council Support | Provide administrative support to the City Council so that the City Council may fulfill its statutory obligations. | √ |
| Recording Deeds, Mortgages and Land Records | Provide accurate land records and facilitate land transactions in a timely manner. | √ |
| Licenses | Provide licenses to Hartford residents and the general public in a timely and accurate manner. | √ |
| Certifications | Provide certification services to Hartford residents and the general public in a timely and accurate manner. | √ |
| Land Record Vault | Answer land-recording inquiries and assist land record use professionals by providing them with accurate and timely information. | √ |
| Elections | Provide a complete, thorough and certifiable election process for the voters and citizens of Hartford. | √ |

Program: Vital Records

Program Goal: The goal of the Vital Records Program is to maintain and make available files of births, deaths and marriage certificates for events that occurred only in the City of Hartford from 1852 to the present.

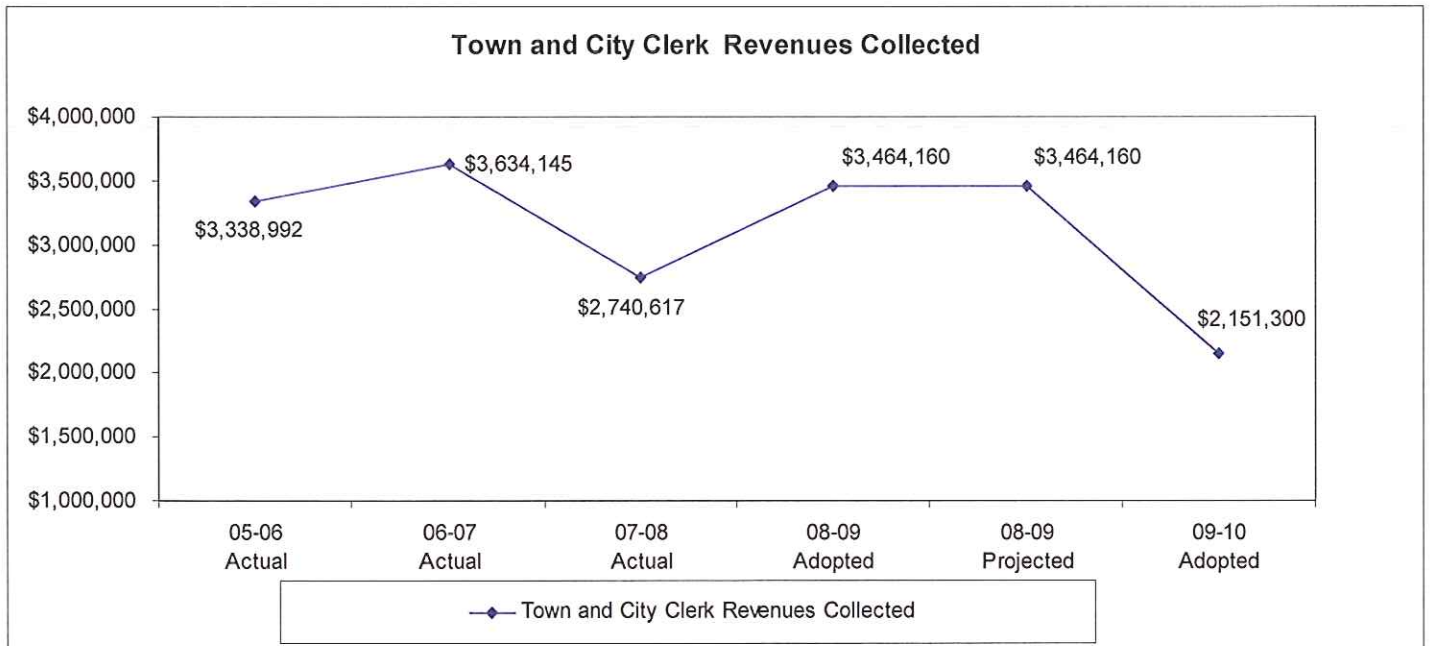
Program Budget Summary:

| | |
|----------------------------|-----------|
| Mayoral Goal: | 5 |
| General Fund Expenditures: | \$207,769 |
| General Fund Revenue: | \$586,050 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 5.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

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

Department Balanced Scorecard:



| Program Performance Measures | 05-06 Actual | 06-07 Actual | 07-08 Actual | 08-09 Adopted | 08-09 Projected | 09-10 Adopted |
|------------------------------|--------------|--------------|--------------|---------------|-----------------|---------------|
|------------------------------|--------------|--------------|--------------|---------------|-----------------|---------------|

Program: Operations**Output**

| | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| \$ of City Clerk Operations Program adopted budget revenues collected | \$3,338,992 | \$3,634,145 | \$2,155,964 | \$2,890,510 | \$2,890,510 | \$1,565,250 |
| # of customer service initiatives conducted | n/a | 1 | n/a | 2 | 1 | 1 |

Effectiveness

| | | | | | | |
|--|-------|-------|-------|------|------|------|
| % of absentee ballots mailed within 24 hours of request. | 100% | 100% | 100% | 100% | 100% | 100% |
| % of City Clerk Operations Program adopted budget revenues collected | 98.6% | 95.6% | 81.9% | 100% | 100% | 100% |

Program: Vital Records**Output**

| | | | | | | |
|---|-----|-----|-----------|-----------|-----------|-----------|
| \$ of Vital Records Program adopted budget revenues collected | n/a | n/a | \$584,653 | \$573,650 | \$573,650 | \$586,050 |
|---|-----|-----|-----------|-----------|-----------|-----------|

Effectiveness

| | | | | | | |
|--|-----|-----|------|------|-------|------|
| % of Vital Records Program adopted budget revenues collected | n/a | n/a | 171% | 100% | 100%% | 100% |
|--|-----|-----|------|------|-------|------|

Internal Audit

Mission Statement:

The mission of the Internal Audit Department is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the City, including the Hartford Public Schools.

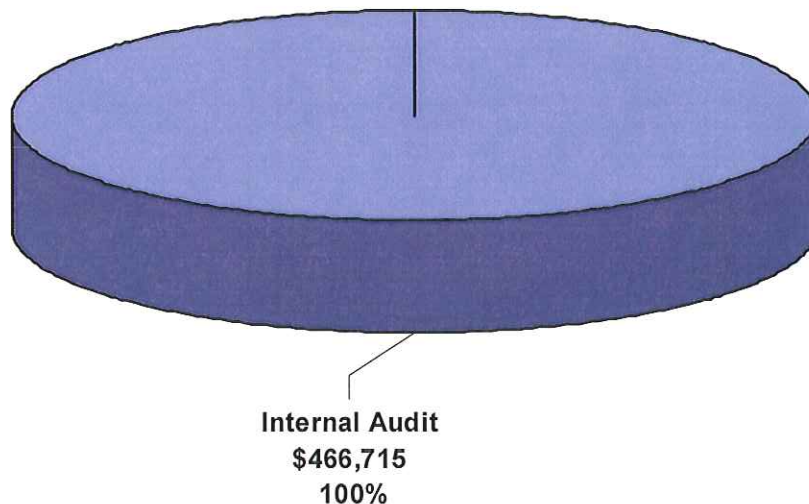
Significant Features:

The Adopted Budget for Fiscal Year 2009-2010 is \$466,715. This reflects an increase of \$26,810 or 6.1% compared to the Adopted Budget for Fiscal Year 2008-2009. The net increase is a result of contractual increases. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit department at least the amount necessary to maintain the staffing of the department as approved in the previous annual budget unless the commission requests a smaller amount."

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Risk Assessment Process – Municipal
- Risk Assessment Process – Board of Education
- Best Practices
- Quality Assurance Review

Department General Fund Budget by Program General Fund Total: \$466,715



Department Budget Summary:

| <u>PROGRAM NAME</u> | <u>FY 07-08 ACTUAL</u> | <u>FY 08-09 ADOPTED</u> | <u>FY 08-09 PROJECTED</u> | <u>FY 09-10 ADOPTED</u> | <u>FY 10-11 FORECAST</u> |
|---------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|------------------------------|
| 001 Internal Audit | 382,295 | 439,905 | 467,501 | 466,715 | 490,051 |
| General Fund Total | 382,295 | 439,905 | 467,501 | 466,715 | 490,051 |

| | | | | | | |
|---------------------|------------------------|---------|---------|---------|---------|---------|
| GENERAL FUND | FT Positions | 5 | 6 | 6 | 5 | 5 |
| | FTE's | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| | Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fringe Benefits | 165,572 | 175,283 | 187,003 | 185,243 | 194,506 |

| | | | | | | |
|--------------------|------------------------|-----|-----|-----|-----|-----|
| OTHER FUNDS | FT Positions | 0 | 0 | 0 | 0 | 0 |
| | FTE's | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fringe Benefits | 0 | 0 | 0 | 0 | 0 |

Program Section:

Program: Internal Audit

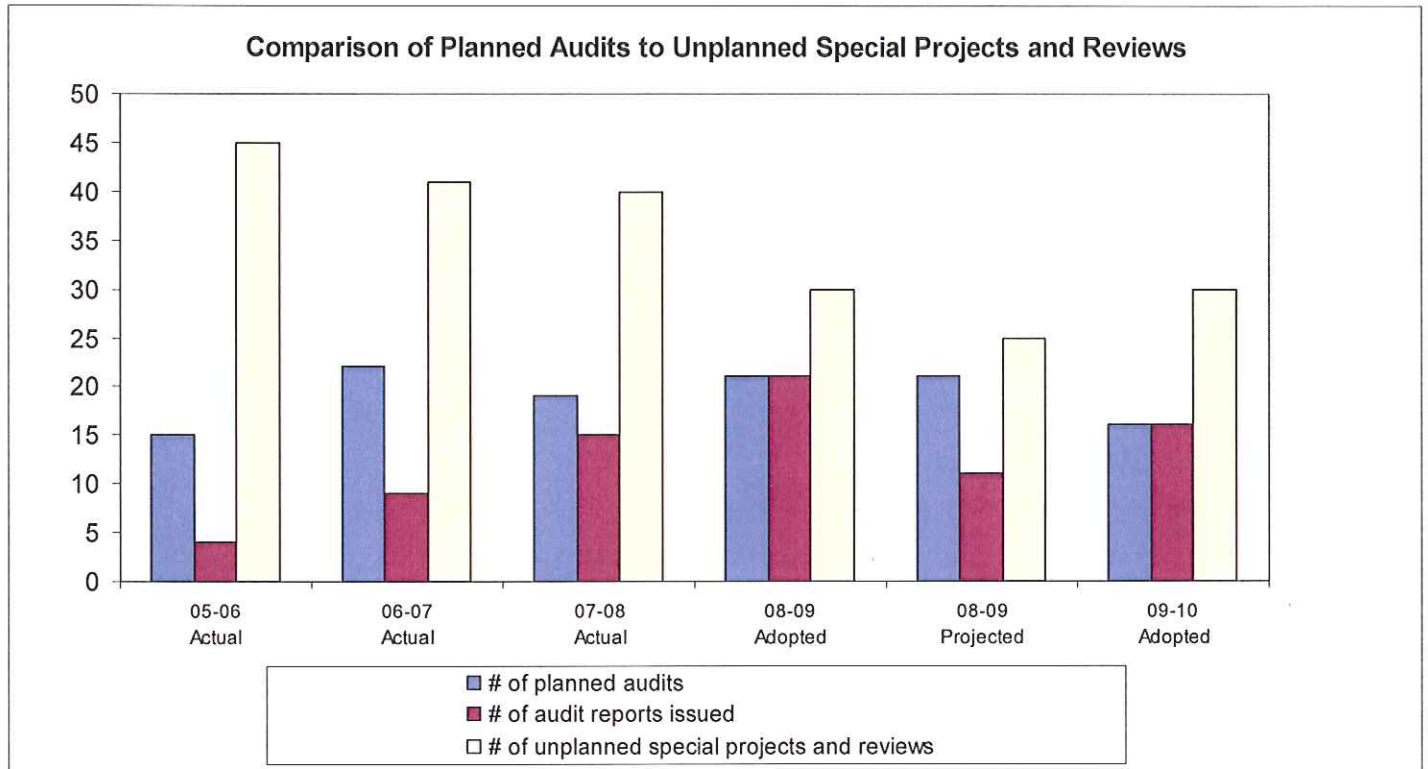
Program Goal: The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the Municipality, Library and Board of Education required by Charter, Federal, State laws and local ordinances as well as National Accounting Standards.

Program Budget Summary:

| | |
|----------------------------|-----------|
| Mayoral Goal: | 5 |
| General Fund Expenditures: | \$466,715 |
| General Fund Revenue: | \$0 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 5.0 |
| Other Fund Total: | \$0 |
| Other Fund Positions: | 0 |
| Other Fund FTE's: | 0.0 |

Program Services:

| Name | Goal | Legal Mandate |
|------------------------------|---|----------------------|
| Planned Audits | The goal of the Planned Audits is to execute a number of specific audits that are selected each year based on a comprehensive risk and exposure analysis and published in the Internal Audit Department's Annual Audit Plan. | √ |
| Special Projects and Reviews | The goal of the Special Projects and Reviews is to participate in and/or perform a number of special projects and reviews identified by the Chief Auditor or requested by City and Hartford Public School System management that are deemed necessary and appropriate by the Internal Audit Commission. | √ |
| Administration | The goal of the Administration is to provide management, planning, budgeting, accounting, reporting and other support functions for the Internal Audit Program. | √ |

Department Balanced Scorecard:

| Program Performance Measures | 05-06 Actual | 06-07 Actual | 07-08 Actual | 08-09 Adopted | 08-09 Projected | 09-10 Adopted |
|------------------------------|--------------|--------------|--------------|---------------|-----------------|---------------|
|------------------------------|--------------|--------------|--------------|---------------|-----------------|---------------|

Program: Operations**Output**

| | | | | | | |
|---|----|----|----|----|----|----|
| # of planned audits | 15 | 22 | 19 | 21 | 21 | 16 |
| # of audit reports issued | 4 | 9 | 15 | 21 | 11 | 16 |
| # of unplanned special projects and reviews | 45 | 41 | 40 | 30 | 25 | 30 |

Effectiveness

| | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|-----------|
| \$ amount of actual and potential cost savings identified | \$4,870,800 | \$2,628,300 | \$1,906,200 | \$439,905 | \$1,100,000 | \$466,715 |
| \$ cost savings identified as a % of IA's budget | 1,727% | 898% | 510% | 100% | 250% | 100% |
| % of audit reports issued compared to plan | 27% | 41% | 79% | 100% | 52% | 100% |

