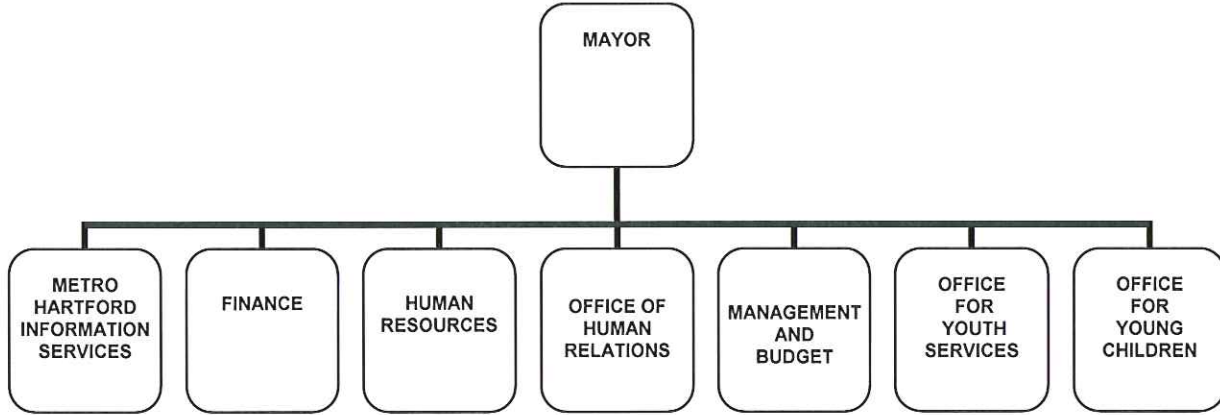
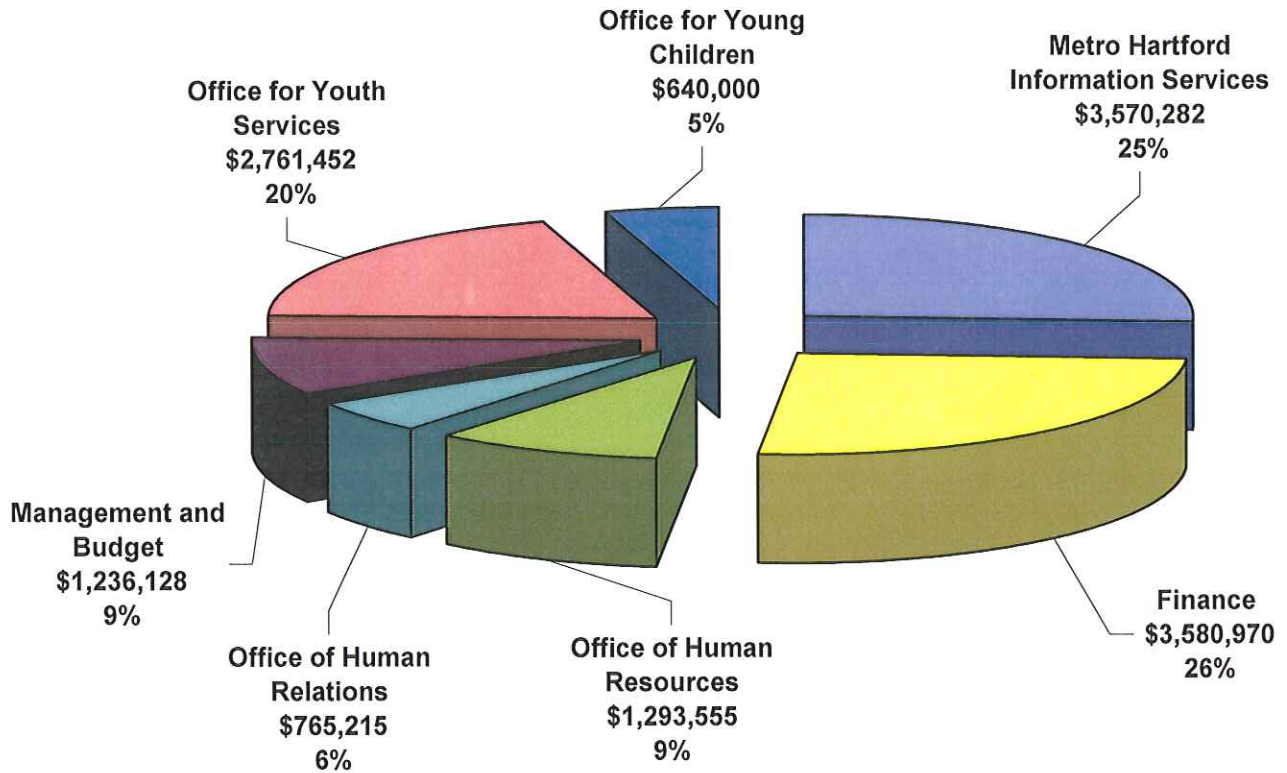


General Government

Administrative Services



Department Expenditures as a Percentage of Administrative Services
Total \$13,847,602





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, and the Hartford Public Libraries.

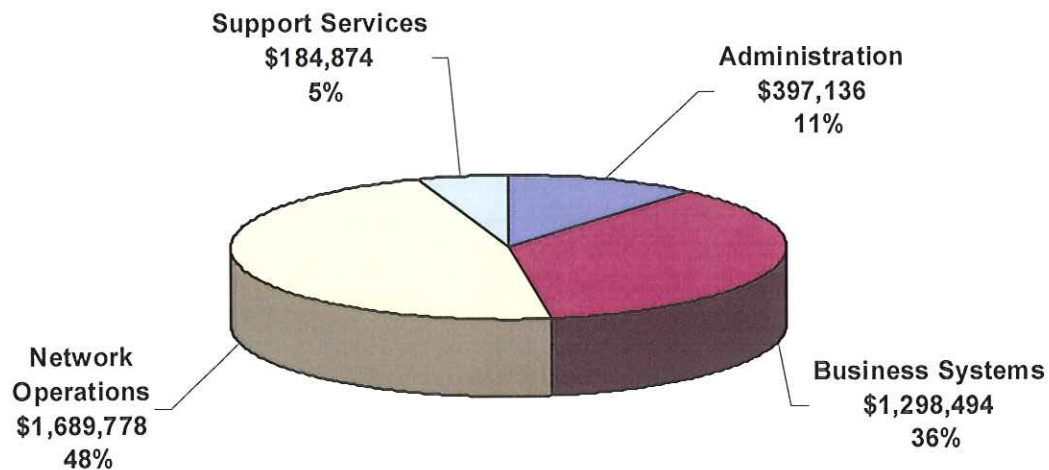
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$3,570,282. This reflects a decrease of \$252,691 or 6.6% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of position eliminations. Non-Operating Department Expenditures on page 38-5 of the Recommended Budget transfers \$1,300,000 to MHIS for City and Board of Education technology infrastructure.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Municipal Shared Service Technology and Infrastructure
- Educational Shared Service Technology and Infrastructure
- Business Systems Implementation Plan

Department General Fund Budget by Program General Fund Total: \$3,570,282



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 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
000 Administration	537,264	344,169	370,191	397,136	416,993
001 Application Engineering	0	0	0	0	0
002 Convergent Service	0	0	0	0	0
003 End User Support	0	0	0	0	0
004 Technical Services	0	0	0	0	0
005 Operations	0	0	0	0	0
006 Business Systems	793,116	1,291,163	1,464,416	1,298,494	1,363,419
007 Application Development	478,069	0	0	0	0
008 Network Operations	1,613,246	1,677,208	1,597,959	1,689,778	1,774,267
009 Support Services	674,466	510,433	383,134	184,874	194,118
General Fund Total	4,096,161	3,822,973	3,815,700	3,570,282	3,748,796

GENERAL FUND	FT Positions	25	22	20	18	18
	FTE's	25.0	22.0	20.0	18.0	18.0
	Revenue	0	0	0	0	0
	Fringe Benefits	656,517	700,520	697,129	577,545	606,422

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 MHIS Administration Program is to acquire and organize people, systems and processes with a strategic intent to deliver information technology and communication services in an efficient, cost effective, and customer focused manner. Administration is also responsible for e-rate administration, quality assurance, purchasing, internal billing, vendor management, budget control and policy development. The Chief Information Officer (CIO), along with the MHIS management team, will direct the purchase, implementation, management and support of technology related services within the City of Hartford and the Hartford Public Schools, including the various departments within each entity, and all school sites. The CIO will ensure alignment with the Mayoral and Superintendent's strategic, short and long-term goals, policies, and procedures.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$397,136
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Business Systems

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

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$1,298,494
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
Financial Management/Finance Systems/ Time and Attendance –Pension	Implement and provide technical support for financial management systems used for payroll, human resources, taxes and financial systems 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/ Permitting and Licensing	Provide continued support for the operation of the City View application used by both Development Services and Health and Human Services.	
Gov-Services/ Auto-CAD	Ensure the recently deployed AutoCAD software is kept up-to-date and assist in any software/hardware AutoCAD related matters.	
Integration/ Hartford Connects	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 Office for Youth Services, the Office for Young Children, and many Community Based Organizations throughout the City.	

Program: Network Operations

Program Goal: The goal of the Network Operations Program is to provide secure, stable, survivable, and recoverable wired and wireless network services to the City, Library and the Board of Education supporting the successful delivery of voice, video and integrated data applications. The Network Operations program provides technology planning and integration to ensure a timely and cost effective delivery of technology infrastructure in City, Library and Board of Education construction projects.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$1,689,778
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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 Network	Development and maintenance of the Wireless Hartford initiative.	

Program: Support Services

Program Goal: The goal of the Support Services group is to provide the City of Hartford and the Hartford Public Schools' computer users with corrective and preventive maintenance of computer hardware and software, printers and peripheral equipment in a timely, professional and cost-effective manner.

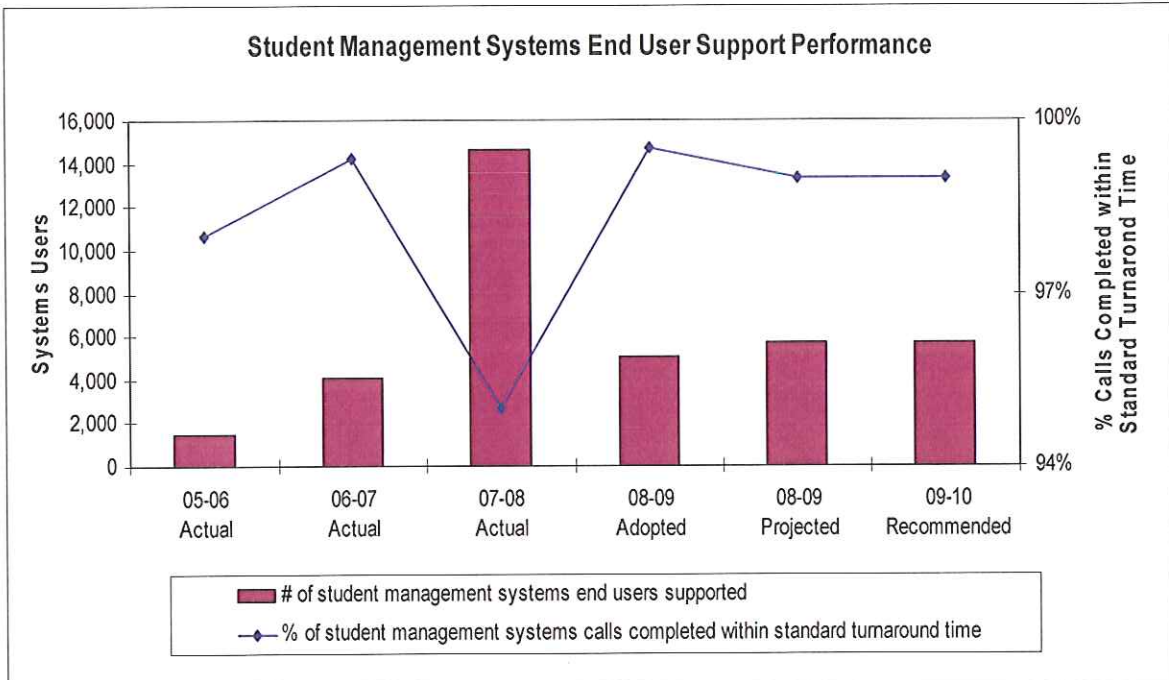
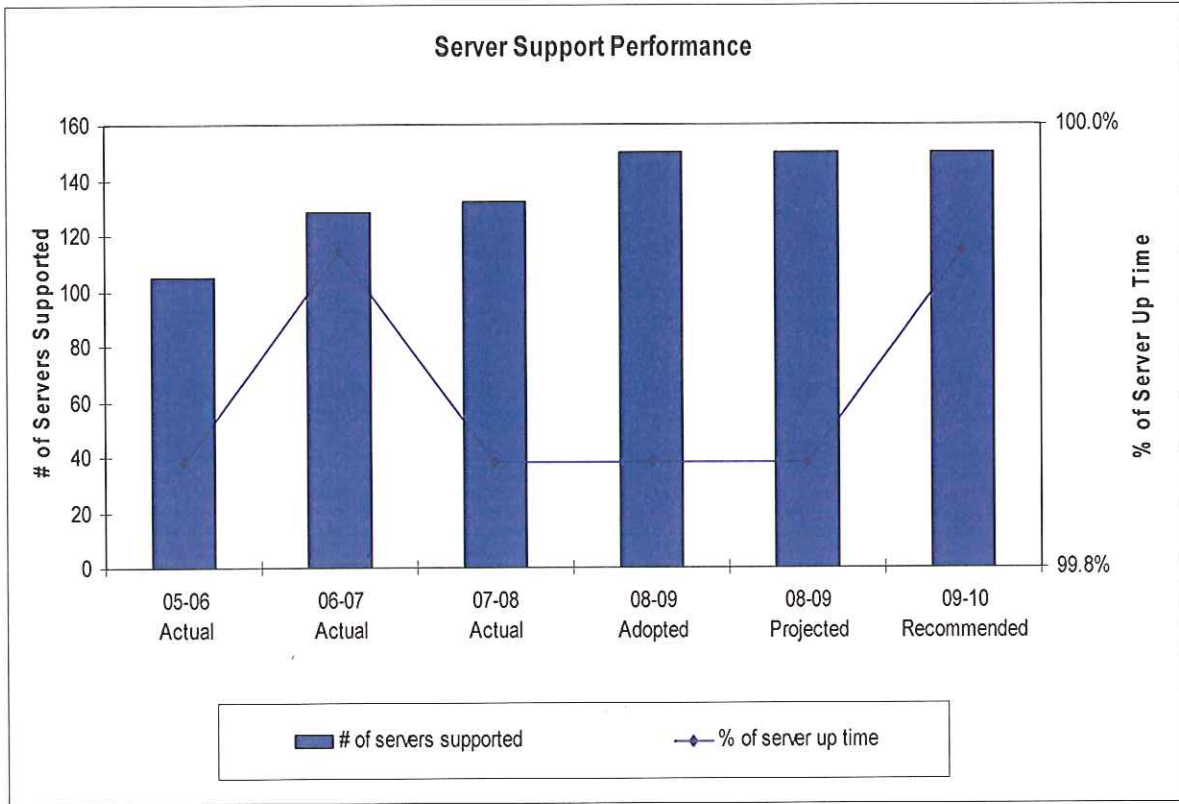
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$184,874
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Training	Provide a variety of quality training opportunities to system end users in order to increase their proficiency and productivity.	
Help Desk	Provide timely, efficient and quality responsiveness to end-user requests.	
On Site Technical Services	Respond to user calls for installation and repair services in a timely manner.	
Desktop Standardization & Asset Management	Create and make operational an automated desktop equipment inventory, and then use such information as a means to refresh technology at regular intervals.	
Cellular/Paging	Enable cost effective and reliable cellular and paging services for all municipal workers so they may work effectively.	

Department Balanced Scorecard:



Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Business Systems

Output

# of Financial System users supported	350	350	430	400	400	470
# of Payrolls processed	265	230	230	230	230	230

Effectiveness

% of business systems availability	99.0%	99.8%	99.0%	99.8%	99.8%	99.9%
% of Payrolls processed on time	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Program: Network Operations

Output

# of Network Operations calls completed	1,818	1,674	2,436	2,500	4,000	2,500
# of telephones supported	8,000	8,462	9,000	8,500	8,500	8,600
# of regular phone lines (Centrex & POTS lines) supported	n/a	1,888	1,950	2,000	2000	1,900
# of digital telephone trunks Lines (PRI)	21	22	22	26	26	26
# of voice mail boxes supported (Octels + Unities)	3,200	4,886	4,980	5,000	5,000	5,000
# of Active Directory end users supported	5,187	6,232	6,156	6,000	6,600	6,600
# of E-mail accounts supported	5,187	5,555	5,532	6,000	6,600	6,700
# of servers supported	105	128	132	150	150	150
% of servers running as virtual machines	n/a	n/a	n/a	45%	45%	75%
# of HPS sites upgraded	n/a	20	12	14	15	15

Effectiveness

% of voice network up time	99.41%	99.78%	99.93%	99.80%	99.80%	99.90%
% of server up time	99.80%	99.90%	99.80%	99.80%	99.80%	99.90%
% of Gigabit/ATM network transport uptime	99.57%	99.88%	99.96%	99.80%	99.80%	99.90%
% of Network Operations calls completed within standard turnaround time	82.00%	78.00%	72.22%	75.00%	70.00%	75.00%

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Support Services

Output

# of desktop end users Hardware supported	n/a	7,500	8,500	8,500	8,500	9,100
# of user devices supported (cell phones + pagers)	n/a	n/a	n/a	900	900	500
# of student management systems end users supported	1,429	4,076	4,905	5,000	5,000	5,700
# of calls opened at MHIS Help Desk	12,784	12,265	14,642	15,000	15,000	15,000
# of Help Desk calls completed by:						
Help Desk staff	n/a	n/a	4,062	6,000	6000	6,000
Desktop End User Support staff	n/a	6,679	5,866	6,000	6000	6,000
Student Management Systems staff	1,972	2,100	2,353	2,500	2,500	2,500
Total Support Service calls completed	n/a	9,000	8,324	14,500	14,500	15,500
# of users supported by Help Desk	n/a	n/a	6,000	6,000	6,000	6,700

Effectiveness

% of support systems availability	95.00%	99.63%	99.00%	99.90%	99.90%	99.90%
% of support services calls completed within standard turnaround time	n/a	88.67%	91.50%	95.00%	95.00%	95.00%
% of student management systems calls completed within std. turnaround time	98.00%	99.34%	95.00%	99.50%	99.50%	99.00%
% of desktop end user calls completed within standard turnaround time	81.00%	78.00%	91.50%	95.00%	85.00%	75.00%



Finance

Mission Statement:

The mission of the Finance Department is to provide timely, accurate, and courteous service to internal and external users of the Department's financial services and reporting.

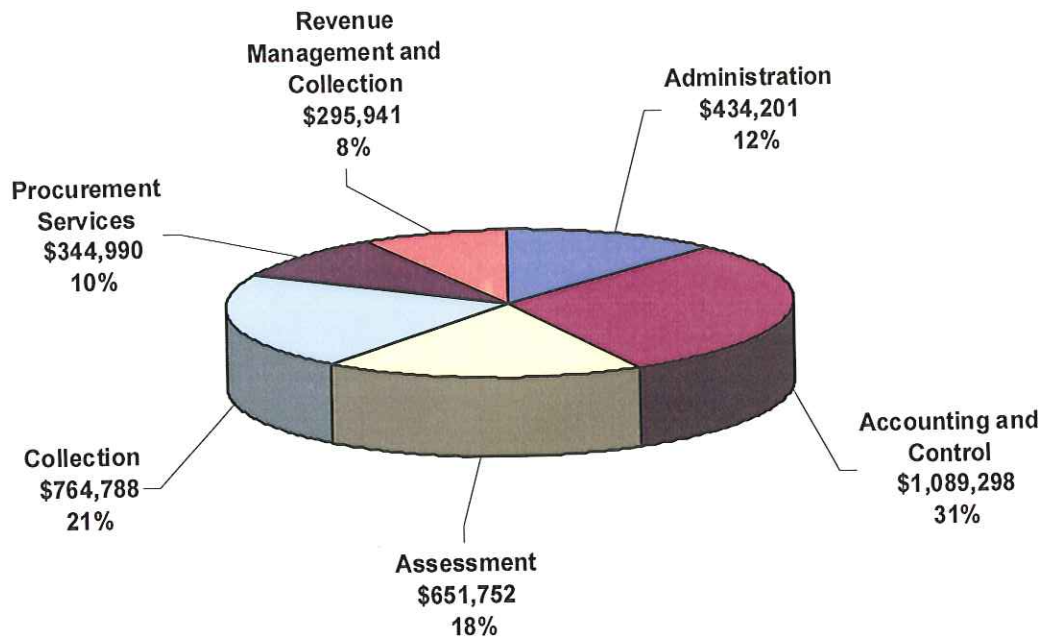
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$3,580,970. This reflects an increase of \$24,095 or 0.7% compared to the Adopted Budget for Fiscal Year 2008-2009. The net increase is the result of salary adjustments and revenue generating staffing, offset by position eliminations.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Internal Service Fund Deficit Reduction
- Other Post-Employment Benefits (OPEB)
- MUNIS Tax Online Payment
- MUNIS Implementation Phase II: Project/Contract Management, Customer Accounts Receivable and MUNIS Self Service
- Personal Property Audits

Department General Fund Budget by Program General Fund Total: \$3,580,970



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 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
000 Administration	412,713	394,595	428,309	434,201	455,911
001 Accounting and Control	1,116,875	1,196,148	1,197,522	1,089,298	1,143,763
002 Assessment	601,678	607,091	580,710	651,752	684,340
003 Tax Collector	0	0	0	0	0
004 Procurement Services	325,155	314,189	323,625	344,990	362,240
005 Risk Management	244,286	81,116	41,870	0	0
006 Revenue Management and	89,316	89,110	63,213	295,941	310,738
007 Collection	798,177	874,626	904,590	764,788	803,027
General Fund Total	3,588,201	3,556,875	3,539,839	3,580,970	3,760,019

GENERAL	FT Positions	67	57	49	54	54
	FTE's	65.5	57.0	47.8	54.3	54.3
FUND	Revenue	301,666,316	323,533,367	315,757,491	336,391,346	336,391,346
	Fringe Benefits	1,405,368	1,429,848	1,401,930	1,441,101	1,513,156

OTHER	FT Positions	1	1	1	0	0
	FTE's	1.0	1.0	1.0	0.0	0.0
FUNDS	Revenue	0	0	0	0	0
	Fringe Benefits	28,000	26,705	27,311	0	0

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

Mayoral Goal:	5
General Fund Expenditures:	\$434,201
General Fund Revenue:	\$60,180,671
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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.	√

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 automated general ledger system for the City, the Board of Education and the Hartford Public Library in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$1,089,298
General Fund Revenue:	\$172,598
General Fund Positions:	16
General Fund FTE's:	16.3
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Assessment

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

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$651,752
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 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: Procurement Services

Program Goal: The goal of the Procurement Services Program is to serve as the information broker for commodities and services for using agencies and the supplier community.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditure:	\$344,990
General Fund Revenue:	\$50,000
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
Procurement Administration & Contracting	Maintain an entity-wide perspective on activities, issues, requirements, policies and statutes in order to distribute timely and accurate information that enables the City to make the best use of its limited resources. Activities in support of this goal include strategic planning, knowledge distribution, purchasing requirements, procurement, contracting and compliance.	√

Program: Revenue Management and Collection

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 all City funds. Included is the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$295,941
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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. Supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	√

Program: Collection

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

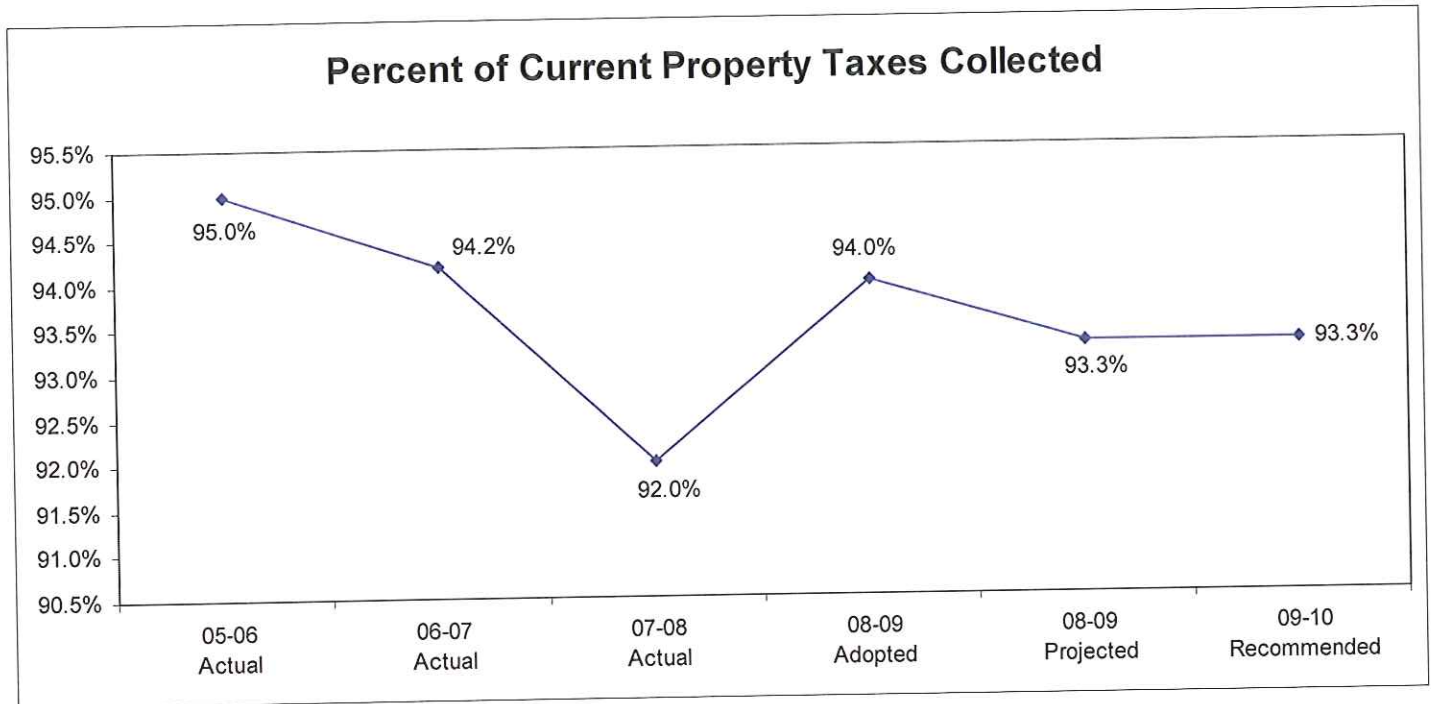
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$764,788
General Fund Revenue:	\$275,988,077
General Fund Positions:	15
General Fund FTE's:	15.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:



16-6

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Collection

Output

Average # of days to process tax payment from receipt to deposit	n/a	3	3	3	2.5	3
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Effectiveness

% of current property taxes collected	95.0%	94.2%	92.0%	94.0%	93.3%	93.3%
% of delinquent property taxes collected	35.5%	45.0%	61.0%	50.0%	45.0%	45.0%

Program: Assessment

Output

# of assessment appeals	70	605	236	30	30	30
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Effectiveness

% growth in Grand List overall	2.5%	2.4%	4.5%	4.0%	2.0%	2.0%
% of growth in Grand List through new capital investment	1.1%	0.9%	0.5%	0.8%	0.4%	0.5%

Program: Procurement

Effectiveness

% of business awarded Hartford vendors	n/a	37%	38%	40%	26%	25%
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Program: Accounting & Control

Output

# of annual audit management letter comments	6	4	3	3	1	1
# of days payable outstanding	52	52	49	45	43	40

Effectiveness

Fund balance as % of budgetary revenues	7.1%	7.0%	5.6%	5.6%	3.7%	3.7%
Bond rating	A	A	A	A	A	A
Receipt of GFOA certificate for excellence in financial reporting	Yes	Yes	TBD	Yes	Yes	Yes

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Revenue Management & Collection

Output

% of City-wide Non-Tax Revenue Collection system automated	n/a	n/a	n/a	100%	80%	80%
\$ amount of all General Fund budgeted revenue received	469,773,733	489,766,583	515,466,997	547,589,282	534,889,282	547,589,282

Effectiveness

% of all General Fund budgeted revenue received	101.2%	100.3%	98%	100%	97.7%	100.0%
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Human Resources

Mission Statement:

The mission of Human Resources is to provide quality human resource management, training, and technical and labor relations services to all City departments in order to provide a productive and responsive workforce to meet the needs of the community and City employees.

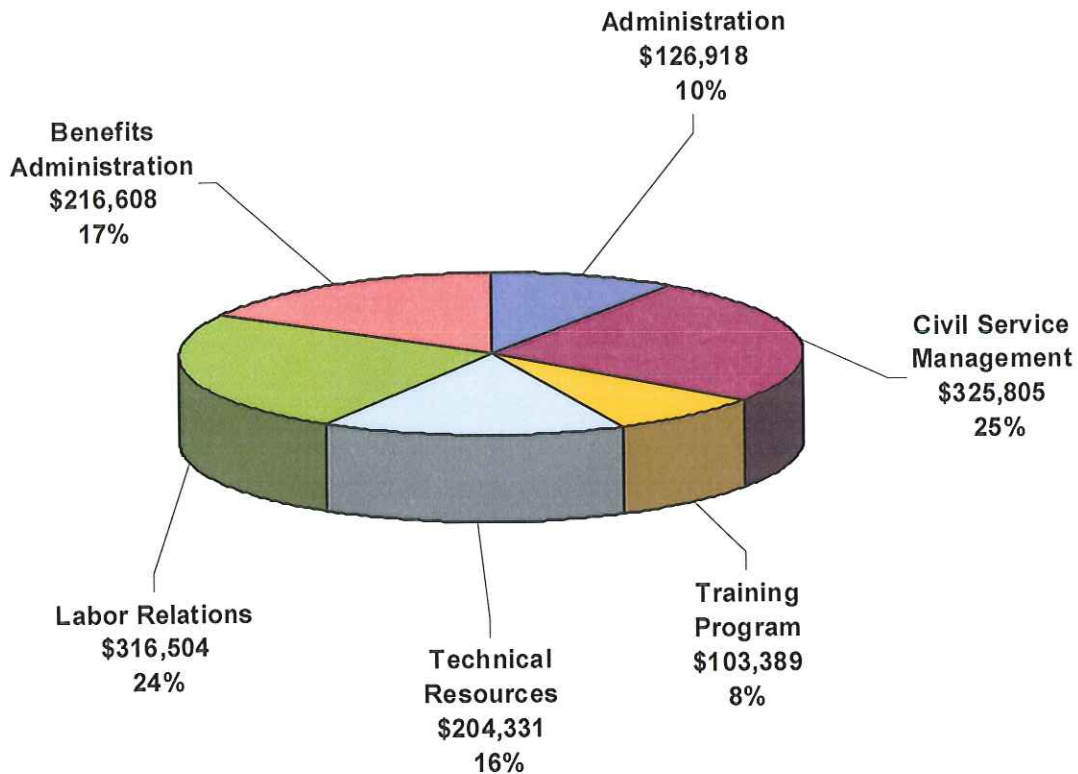
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$1,293,555. This reflects a decrease of \$189,142 or 12.8% 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 accounts.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- MUNIS Benefits Module Implementation
- Health Benefit Plan Design

Department General Fund Budget by Program General Fund Total: \$1,293,555



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 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
000 Administration	120,636	120,000	198,430	126,918	133,264
001 Civil Service Management	358,753	368,493	345,549	325,805	342,095
002 Training Program	93,276	105,300	109,574	103,389	108,558
003 Technical Resources	229,418	167,895	253,195	204,331	214,548
004 Labor Relations	422,359	474,387	380,510	316,504	332,329
005 Benefits Administration	0	246,622	195,439	216,608	227,438
General Fund Total	1,224,442	1,482,697	1,482,697	1,293,555	1,358,233

GENERAL	FT Positions	14	15	13	13	13
FUND	FTE's	13.5	15.0	13.0	13.0	13.0
	Revenue	45,717	15,000	11,500	10,500	10,500
	Fringe Benefits	530,306	514,312	481,113	464,375	487,594

OTHER	FT Positions	0	0	0	0	0
FUNDS	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 oversee the activities of the Department, provide direction to staff to meet the Department's objectives and plans, as well as implement and oversee programs required by Charter, Federal, State laws and local ordinances as they relate to human resource matters.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$126,918
General Fund Revenue:	\$10,500
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee all of the functions in the Human Resources Department and provide sound recommendations to the Executive Leadership Team on employment and labor relations matters.	

Program: Civil Service Management

Program Goal: The goal of the Civil Service Management Program is to assist City departments in recruiting, testing, and establishing eligibility registers of qualified candidates to fill vacant positions or promotional opportunities. The program also determines the classifications of positions in the classified service, administers the pay plan and provides advice and counsel to department directors and employees in order to sustain a productive workforce.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$325,805
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
Recruitment	Provide recruitment services to City departments in order to fill personnel needs in a timely manner to sustain a productive workforce.	√
Classification	Provide classification services to City departments in order to determine the classifications of positions in the classified service to sustain a productive workforce.	√
Examination Administration	Coordinate and administer examinations through consultants in order to fill vacant positions or promotional opportunities to sustain a productive workforce.	√

Program: Training

Program Goal: The goal of the Training Program is to coordinate all training, identify training needs and provide training opportunities and resources for City departments in order to enhance the skills, knowledge and career advancement of City employees.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$103,389
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Training	Coordinate training (mandated and regular) such as sexual harassment, zero tolerance, supervisor and labor relations for City employees and departments in order to meet the training needs in a timely manner to sustain a productive workforce.	√

Program: Technical Services

Program Goal: The goal of the Technical Services Program is to implement and manage policy program changes. In order to sustain a productive workforce, the program provides a full range of personnel services, support services, collective bargaining and contract administration in an efficient and timely manner to all City departments, employees, applicants and members of the community.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$204,331
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Personnel Database	Maintain the salary wage database and personnel records of all City employees. Provide training on and process Human Resources Activity forms for all departments of the City.	√
Contracts Processing	Process City labor contracts in a timely and accurate manner.	√

Program: Labor Relations

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

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$316,504
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
Contract Administration	Effectively manage and participate in contract negotiations so that contracts may be negotiated in a timely and equitable manner. Provide labor relations consultative services to departments in a timely and accurate manner.	
Contract Negotiations	Effectively manage and participate in contract negotiations so that contracts may be negotiated in a timely and equitable manner. Provide labor relations consultative services to departments in a timely and accurate manner.	√
Grievance Hearings	Conduct hearings on City employee grievances in an impartial and timely manner.	√

Program: Benefits Administration

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

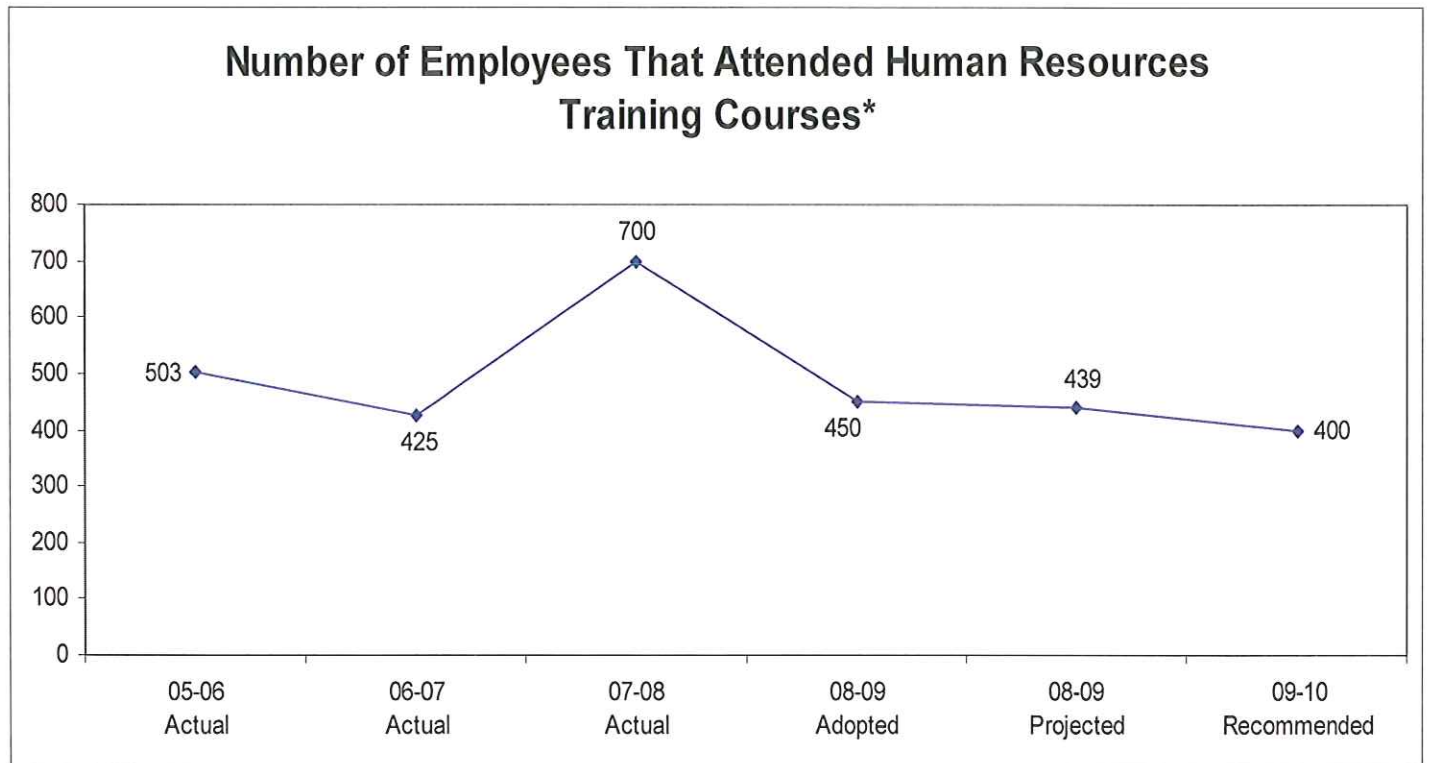
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$216,608
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
Benefits Administration	Develop, coordinate, manage and administer health and dental benefit programs for active and retired employees.	

Department Balanced Scorecard:



* Employees may attend multiple training courses

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Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Civil Service Management

Output

TOTAL # POSITIONS FILLED	198	198	186	110	51	120
# FT positions filled	n/a	n/a	n/a	n/a	43	105
# PT positions filled	n/a	n/a	n/a	n/a	8	15
TOTAL # Open Competitive positions filled	n/a	n/a	146	65	25	95
# FT open competitive positions filled	n/a	n/a	n/a	n/a	22	80
# PT open competitive positions filled	n/a	n/a	n/a	n/a	3	15
TOTAL # Promotional positions filled	n/a	n/a	40	45	26	25
# FT promotional positions filled	n/a	n/a	n/a	n/a	21	24
# PT promotional positions filled	n/a	n/a	n/a	n/a	5	1
TOTAL # POSITIONS POSTED	203	200	144	85	103	90
# FT positions posted	n/a	n/a	n/a	n/a	60	85
# PT positions posted	n/a	n/a	n/a	n/a	43	5
TOTAL # Open Competitive positions posted	n/a	n/a	78	45	34	38
# FT open competitive positions posted	n/a	n/a	n/a	n/a	34	23
# PT open competitive positions posted	n/a	n/a	n/a	n/a	0	15
TOTAL # Promotional positions posted	n/a	n/a	66	40	29	52
# FT promotional positions posted	n/a	n/a	n/a	n/a	26	51
# PT promotional positions posted	n/a	n/a	n/a	n/a	3	1

Effectiveness

% of FT employee turnover	n/a	n/a	n/a	4%	5%	11%
% of FT new hires who are Hartford residents	n/a	n/a	n/a	45%	15%	40%

Program: Training

Output

# of training courses conducted	65	48	131	60	62	60
# of employees who attended Human Resources training courses	503	425	700	450	439	400

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
# of employees who attended at least one Human Resources training course	n/a	n/a	n/a	350	129	100
Effectiveness						
Average overall training course rating (1.0 to 5.0)	4.72	4.84	4.78	4.75	4.88	4.75
Program: Technical Services						
Output						
TOTAL # APPLICATIONS PROCESSED	n/a	n/a	n/a	850	510	850
TOTAL # FT NEW HIRES	n/a	n/a	n/a	n/a	n/a	80
# FT new hires (public safety)	n/a	n/a	n/a	30	2	75
# FT new hires (civilian/non-public safety)	n/a	n/a	n/a	60	24	5
# FT new hires (general funded)	n/a	n/a	n/a	85	20	80
# FT new hires (grant funded)	n/a	n/a	n/a	5	6	0
# FT new hires (Hartford residents)	n/a	n/a	n/a	n/a	n/a	0
TOTAL # SEPARATED EMPLOYEES	n/a	n/a	n/a	260	165	235
# FT separated employees	n/a	n/a	n/a	n/a	90	175
# PT separated employees	n/a	n/a	n/a	n/a	75	60
TOTAL # HARTFORD RESIDENT EMPLOYEES	n/a	n/a	n/a	950	781	950
# FT Hartford resident employees	n/a	n/a	n/a	n/a	497	585
# PT Hartford resident employees	n/a	n/a	n/a	n/a	284	365
TOTAL # NON-HARTFORD RESIDENT EMPLOYEES	n/a	n/a	n/a	1070	1179	1215
# FT Non-Hartford resident employees	n/a	n/a	n/a	n/a	1097	1,125
# PT Non-Hartford resident employees	n/a	n/a	n/a	n/a	82	90
Program: Labor Relations						
Output						
# of Step 3 ¹ grievances filed	n/a	49	48	50	30	60
# of Step 3 grievances resolved	n/a	26	24	30	5	35

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

% of Step 3 grievances filed & resolved at the City level	n/a	63%	58%	60%	36%	58%
% of Step 3 grievance decisions answered within 15 days of hearing date	70%	87%	73%	70%	100%	75%

FT = Full-Time

PT = Part-Time

¹ = Step 3 grievances are those grievances heard by the Human Resources Department

Office of Human Relations

Mission Statement:

The mission of the Office of Human Relations is to ensure and improve the social and economic quality of life of City employees, residents, and businesses by promoting equal opportunity, diversity and prevention of discrimination within the City of Hartford.

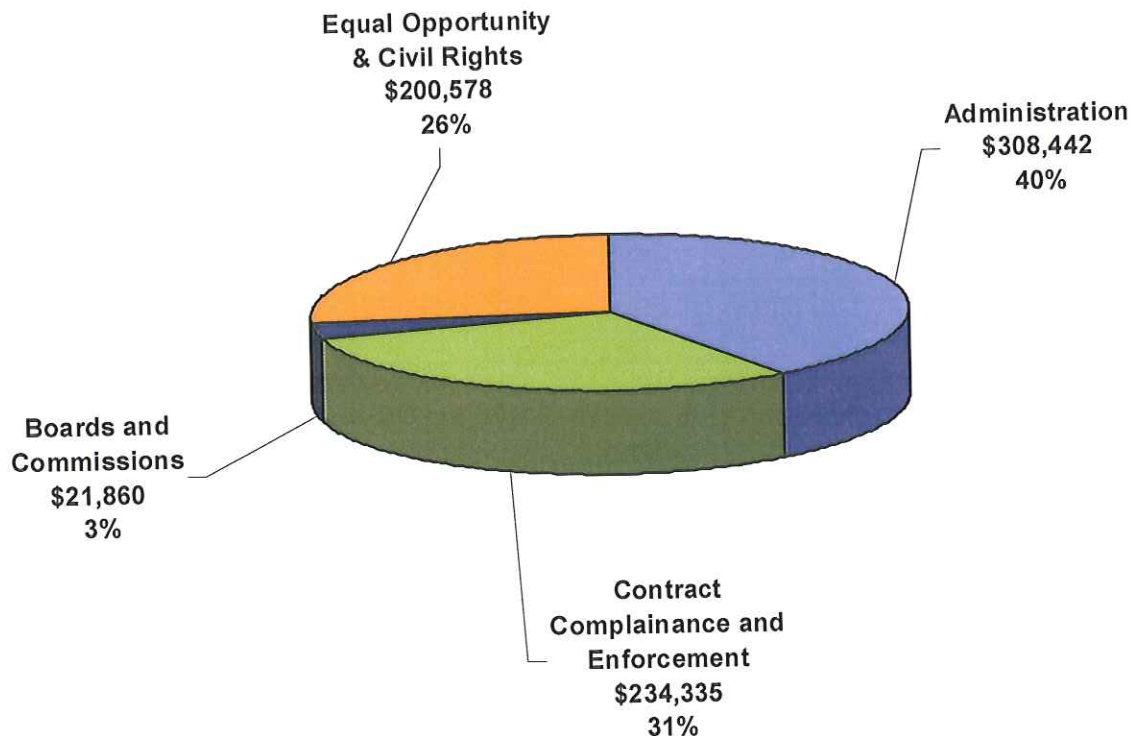
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$765,215. This reflects a decrease of \$181,711 or 19.2% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of funds from the Citizen Complaint being moved into the non-operating expenditure account and position eliminations.

Strategic Plan Initiatives for Fiscal Year 2009- 2010:

- Streamline Equal Employment Opportunity (EEO) Process
- Streamline Labor Standards Procedures
- Grant Compliance Operations Improvement

Department General Fund Budget by Program General Fund Total: \$765,215



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 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
000 Administration	205,733	279,905	247,387	308,442	323,864
001 Contract Compliance & Enforce	129,575	273,020	200,526	234,335	246,052
003 Boards and Commissions	13,144	17,480	17,480	21,860	22,953
004 Equal Opportunity & Civil Rights	404,240	376,521	397,784	200,578	210,607
005 Business Relations & Cert	42,991	0	0	0	0
General Fund Total	795,683	946,926	863,177	765,215	803,476

GENERAL FUND	FT Positions	9	11	8	9	9
	FTE's	9.0	11.0	8.0	9.0	9.0
	Revenue	264	51,260	51,310	56,931	56,931
	Fringe Benefits	344,610	284,982	245,666	231,002	242,552

OTHER FUNDS	FT Positions	1	1	0	0	0
	FTE's	1.0	1.0	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 increase the Department's ability to appropriately manage personnel, and department finances.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$308,442
General Fund Revenue:	\$56,931
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Administration	Provides leadership, direction, and policy implementation to the office. Provides support in the areas of personnel management, fiscal control, affirmative action, and contract compliance enforcement.	√

Program: Contract Compliance and Enforcement

Program Goal: The goal of the Contract Compliance and Enforcement Program is to coordinate and focus on the City of Hartford's responsibilities for local, state and federal equal employment opportunity programs, living wage and labor standards/prevaling wages. Use governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local businesses that are minority and/or woman-owned and Hartford residents.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	\$234,335
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Minority/Woman Business Enterprise Compliance (MWBE)	Ensure that all construction projects comply with the 15% M/WBE participation guidelines.	√
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wage laws/Davis Bacon Act.	√
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring minority and women workers.	√
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring Hartford residents.	√
Living Wage Compliance	Verify that service contracts are in compliance with established City of Hartford living wage ordinances.	√
Tax Fixing Agreement	Ensure that development projects receiving tax incentives comply with contractual stipulations regarding the employment participation of Hartford residents and minority trade workers, as well as the utilization of Minority Business Enterprises.	√
Affirmative Supplier Diversity Program	Develops and monitors the City of Hartford supplier diversity program that promotes the City's commitment to M/WBE and SBE utilization.	√

Program: Boards and Commissions

Program Goal: The goal of the Board and Commissions Program is to provide support to various City commissions that promote equal opportunity and take measures to prevent discrimination in the City of Hartford.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$21,860
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
Commission on Human Relations	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions.	√
Permanent Commission on the Status of Hartford Women	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions.	√
Hartford Commission on Disability Issues	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions.	√
Civilian Police Review Board	Hear citizen complaints against the Police Department and make recommendations to the Police Chief in order to ensure residents and citizens are treated properly.	√
Commission on Lesbians, Gays, Transgender and Transsexual Issues	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the commission's actions.	√

Program: Equal Opportunity & Civil Rights

Program Goal: The goal of the Equal Opportunity & Civil Rights Program is to assure that an independent process exists to review complaints thoroughly and impartially for residents, visitors, and our workforce. This program also develops new ways to carry out activities in a more efficient manner, improve customer services, and update ordinances, processes and procedures.

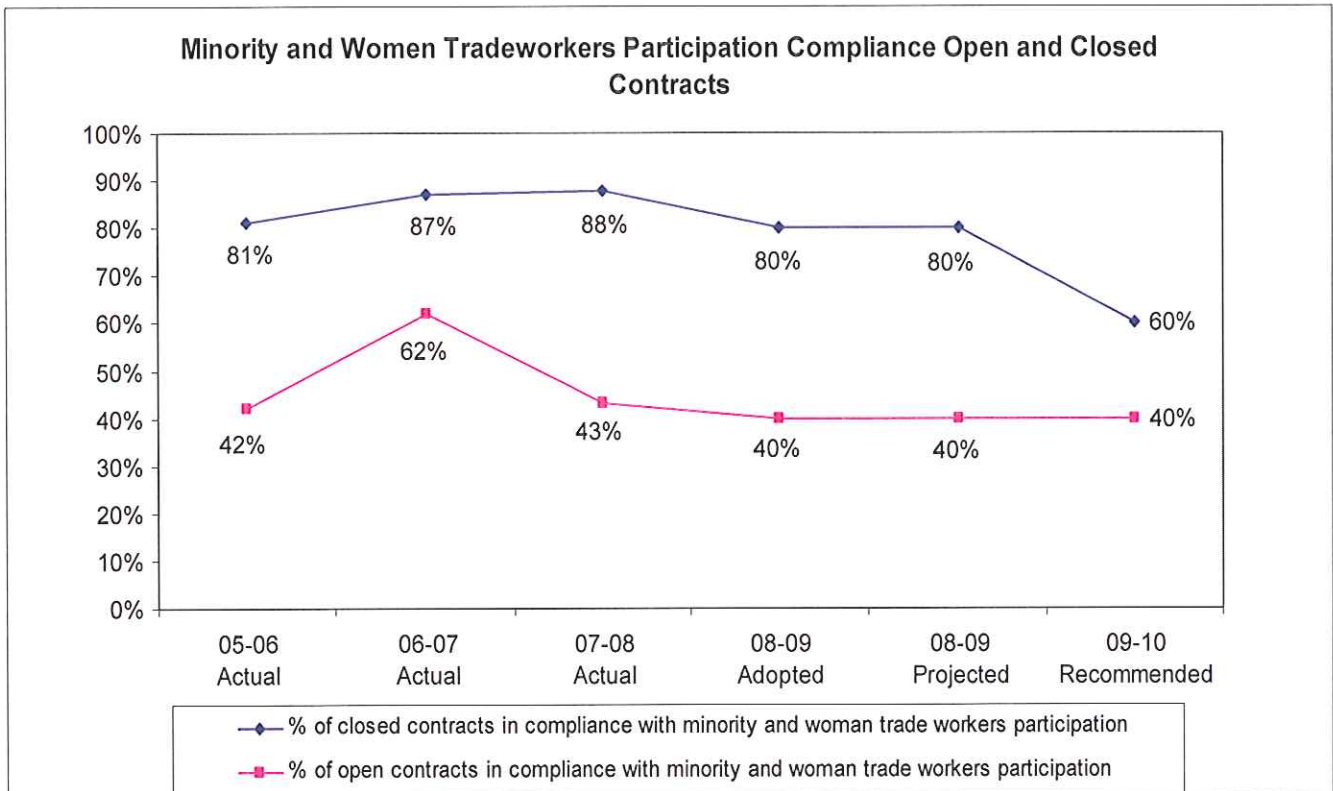
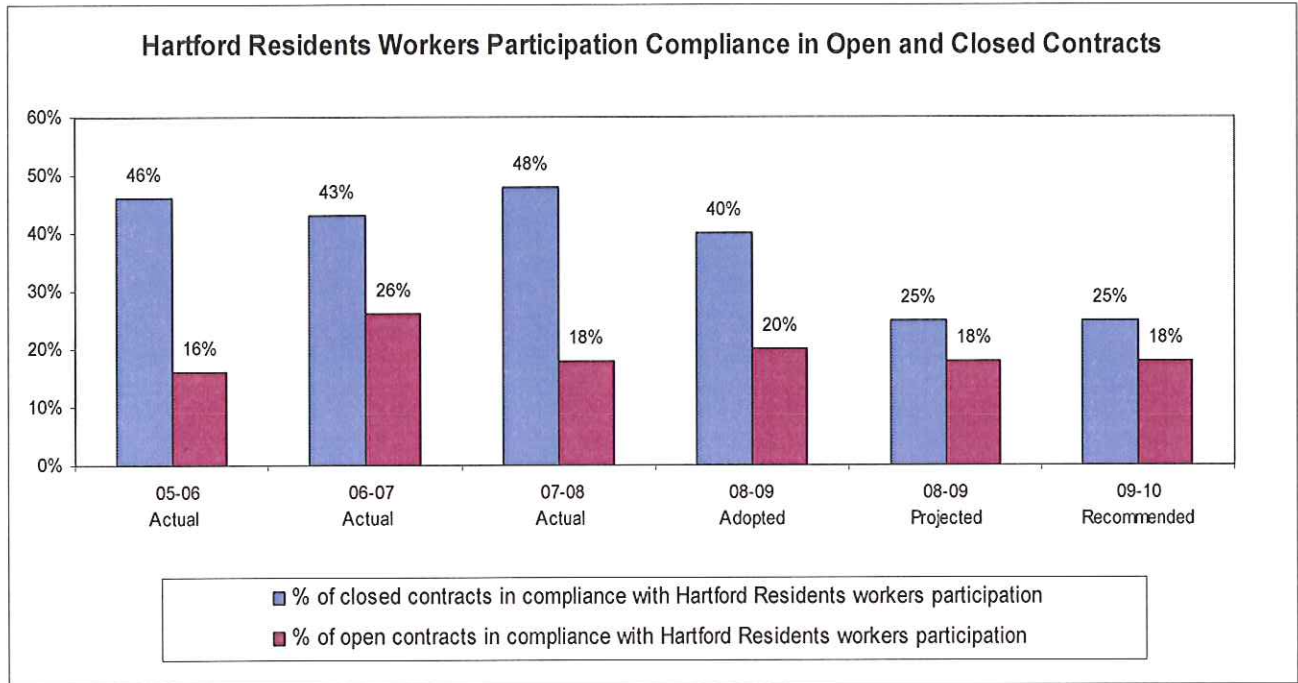
Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$200,578
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
Citizen Complaint	Receive, investigate, track and monitor complaints against police officers.	√
Equal Employment Opportunity (EEO)	Receive and investigate EEO complaints against City employees in order to ensure compliance with equal employment opportunity laws for City employees.	√
Affirmative Action	Develop and implement the City's Affirmative Action Plan. Monitor department employment practices for compliance with EEO law and analyze workforce data to develop statistical reports to ensure a diverse workforce and eliminate discriminatory practices.	√
Operation Improvements	Develop ways to increase customer services and continue operation improvements.	√

Department Balanced Scorecard:



Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Administration**Effectiveness**

% of FOI responded within 4 days	99%	99%	100%	95%	99%	95%
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Program: Contract Compliance and Enforcement**Output**

# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations	26	53	37	35	30	30
# of open contracts with M/WBE participation stipulations	163	160	88	135	85	85
# of closed contracts with Davis Bacon and Prevailing Wages* requirements	18	21	15	20	10	20
# of open contracts with Davis Bacon and Prevailing Wages requirement	75	88	56	45	60	60
# of closed contracts with minority and woman trade workers participation stipulations	32	58	34	35	25	25
# of open contracts with minority and woman trade workers participation stipulations	159	160	89	135	80	80
# of closed contracts with Hartford Residents workers participation stipulation	30	58	35	35	25	25
# of open contracts with Hartford Residents workers participation stipulation	154	163	88	135	80	80

Effectiveness

% of closed contracts in compliance with M/WBE participation	81%	93%	92%	90%	80%	80%
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Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
% of open contracts in compliance with M/WBE participation	47%	67%	47%	50%	50%	50%
% of closed contracts in compliance with Davis Bacon and Prevailing Wages	94%	100%	100%	95%	90%	70%
% of open contracts in compliance with Davis Bacon and Prevailing Wages	74%	75%	59%	60%	60%	60%
% of closed contracts in compliance with minority and woman trade workers participation	81%	87%	88%	80%	80%	60%
% of open contracts in compliance with minority and woman trade workers participation	42%	62%	43%	40%	40%	40%
% of closed contracts in compliance with Hartford Residents workers participation	46%	43%	48%	40%	25%	25%
% of open contracts in compliance with Hartford Residents workers participation	16%	26%	18%	20%	18%	18%
% of contracts in compliance with the living wage	85%	100%	100%	95%	95%	95%

Effectiveness

% of complaints investigated within 120 days**	100%	66%	95%	70%	70%	70%
% of Discrimination Cases Resolved within 180 days***	100%	66%	53%	80%	65%	65%
% CHRO complaint cases responded within deadline**	99%	99%		95%	95%	95%
% of MWBE Certifications completed within 30 days**	n/a	n/a	N/A	95%	70%	70%
% of vendor and suppliers EEO certification completed within 5 days**	43%	62%	65%	60%	70%	70%

*The Davis-Bacon Act requires that each contract over \$2,000 of construction, alteration, or repair of public buildings or public works shall contain a clause setting forth the minimum wages to be paid to various classes of laborers and mechanics employed under the contract. Under the provisions of the Act, contractors or their subcontractors are to pay workers employed directly upon the site of the work no less than the locally prevailing wages and fringe benefits paid on projects of a similar character.

**City Office of Human Relations internal guideline

***Commission on Human Rights and Opportunities (CHRO) deadline per Connecticut state statute



Management and Budget

Mission Statement:

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

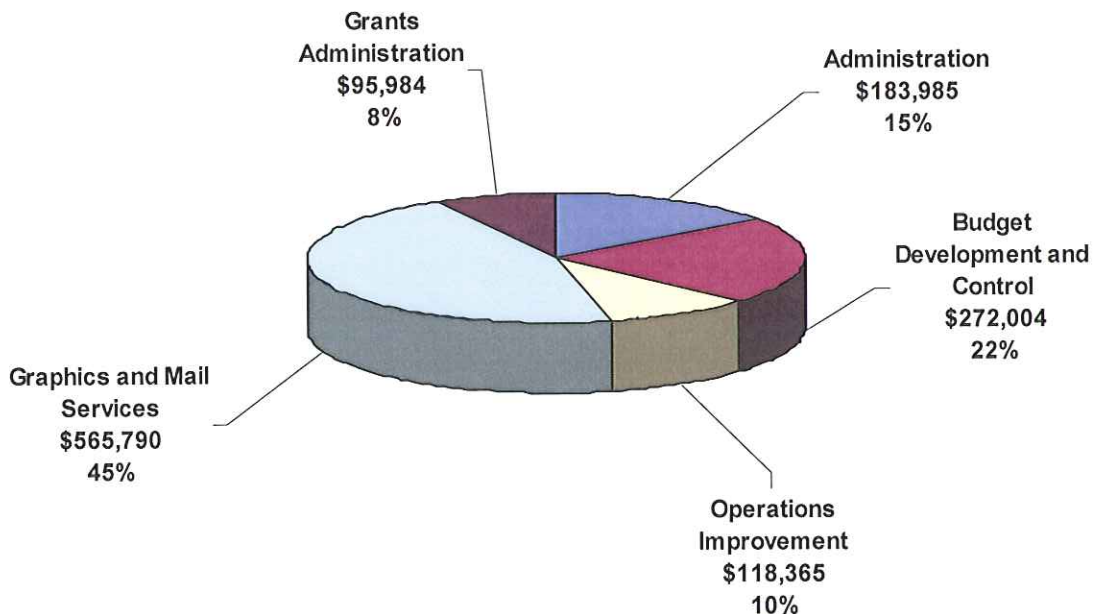
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$1,236,128. This reflects a decrease of \$70,275 or 5.4% compared to the 2008-2009 Adopted Budget. The net decrease is the result of a layoff, retirement and non-union concessions.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Improve the Budget Development process
- Process Improvement Expansion
- Grants Management Improvement

Department General Budget by Program General Fund Total: \$1,236,128



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 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
000 Administration	286,887	180,818	158,902	183,985	193,184
001 Budget Development and Control	232,913	297,018	325,807	272,004	285,604
002 Grants Administration	36,093	93,006	117,326	95,984	100,783
003 Operations Improvement	121,536	128,000	144,255	118,365	124,283
004 Graphics and Mail Services	469,589	607,561	545,573	565,790	594,080
General Fund Total	1,147,018	1,306,403	1,291,863	1,236,128	1,297,934

GENERAL FUND	FT Positions	15	13	11	11	11
	FTE's	15.0	13.0	11.0	11.0	11.0
	Revenue	0	0	0	0	0
	Fringe Benefits	142,257	350,530	352,574	328,291	344,706

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	15,000
	Fringe Benefits	0	0	0	0	0

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.**Program Budget Summary:**

Mayoral Goal:	5
General Fund Expenditures:	\$183,985
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Budget Development and Control

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

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$272,004
General Fund Revenues:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor in preparing the recommended budget and the Court of Common Council in preparing an 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 position control in order to ensure compliance with the adopted budget and City financial management policies.	√

Program: Grants Administration

Program Goal: The goal of the Grants Administration Program is to coordinate and centralize the City's efforts to seek grants in order to maximize revenues.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$95,984
General Fund Revenues:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Grants Coordination and Monitoring	Monitor grant expenditures to ensure that grants are in compliance with funding requirements.	

Program: Operations Improvement

Program Goal: The goal of the Operations Improvement Program is to facilitate in process improvements in order to increase the effectiveness and efficiency of City operations.

Mayoral Goal:	5
General Fund Expenditures:	\$118,365
General Fund Revenues:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Operations Improvement	Facilitate and provide technical assistance to process improvement projects in order to increase the effectiveness and efficiency of City operations.	

Program: Graphics and Mail Services

Program Goal: The goal of the Graphics and Mail Services Program is to provide central printing, copy and mail distribution services in a cost effective and responsive manner to meet the needs of City departments.

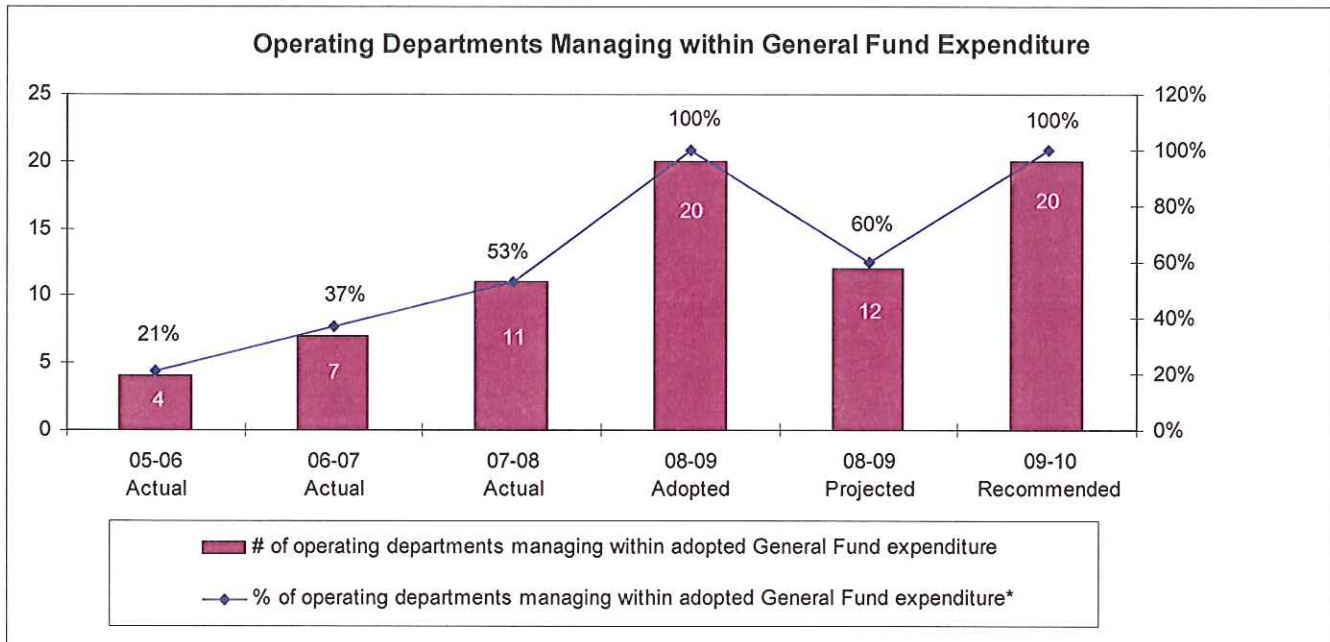
Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$565,790
General Fund Revenues:	\$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
Graphics and Copy Services	Meet the large volume needs of City departments in a timely, responsive and cost effective manner.	
Mail Services	Collect and distribute mail for City departments in a timely, responsive and cost effective manner.	

Department Balanced Scorecard:



Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
Program: Budget Development and Control						
Output						
# of operating departments managing within adopted General Fund expenditure	4	7	11	20	12	20
Effectiveness						
% of operating departments managing within adopted General Fund expenditure*	21%	37%	53%	100%	60%	100%
Attainment of GFOA Award for Adopted Budget Book	Yes	Yes	Yes	Yes	Yes	Yes
Program: Operations Improvement						
Output						
# of operations improvement/organizational design/customer service projects City-wide	9	10	9	10	5	5

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Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Grants Administration**

Output

# of grants active grants City-wide	n/a	n/a	80	90	105	95
# of new grants applied for	n/a	n/a	29	25	25	25
# of new grants awarded	n/a	n/a	10	15	15	15
\$ amount of grants applied for	n/a	n/a	\$15,000,000+	\$10,000,000	\$15,000,000	\$10,000,000+
\$ amount of new grants awarded	n/a	n/a	\$2,499,849	\$2,000,000	\$7,000,000	\$2,000,000
# of community based organization grant applications processed	n/a	n/a	5	6	6	6
\$ amount of community based grants applied for	n/a	n/a	\$1,415,000	\$1,500,000	\$5,000,000	\$1,500,000
\$ amount of community based grants awarded	n/a	n/a	\$1,100,000	\$1,300,000	\$1,000,000	\$1,000,000

* This is a city-wide indicator that M& B monitors.

**The recommended FY 09-10 Grants Administration numbers exclude CDBG (HUD) grants and CIP projects.

Office for Youth Services

Mission Statement:

The mission of the Office for Youth Services is to build and strengthen youth service systems that prepare Hartford youth to be productive, self-sufficient adults.

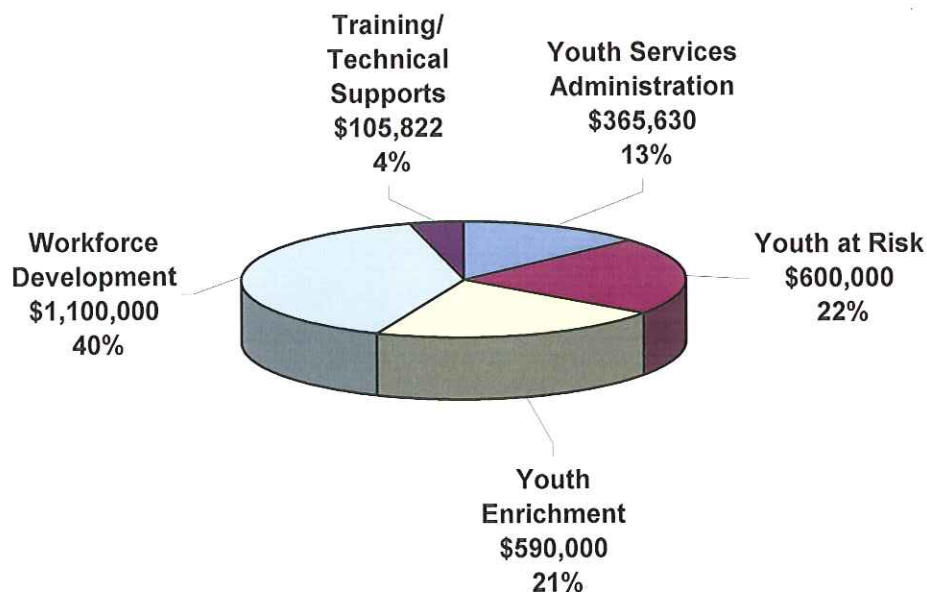
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$2,761,452. This reflects a decrease of \$49,779 or 1.8% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of a reduction to various non-personnel accounts offset by the addition of one fulltime position.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Support and Service At-Risk Youth
- Support In-School Youth for Academic Success
- Strengthen Systems that Service Youth
- Improve Results of Office for Youth Services Funded Programs
- Health Programming Initiative (Goal Group 2 Collaboration)

Department General Fund Budget by Program General Fund Total: \$2,761,452



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 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
001 Youth Services Administration	2,899,489	320,057	355,675	365,630	383,912
002 Youth at Risk	0	510,000	510,000	600,000	630,000
003 Youth Enrichment	0	686,320	736,320	590,000	619,500
004 Workforce Development	0	1,200,000	1,200,000	1,100,000	1,155,000
005 Training/Technical Support	0	94,855	89,054	105,822	111,113
General Fund Total	2,899,489	2,811,231	2,891,049	2,761,452	2,899,525

GENERAL FUND	FT Positions	6	4	4	5	5
	FTE's	5.5	4.0	4.0	5.0	5.0
	Revenue	730	0	3,000	0	0
	Fringe Benefits	116,035	123,094	130,138	150,964	158,512

OTHER FUNDS	FT Positions	2	2	2	2	2
	FTE's	2.0	2.0	2.0	2.0	2.0
	Revenue	159,235	0	657,919	657,919	657,919
	Fringe Benefits	29,278	41,106	98,062	98,062	98,062

Program Section:

Program: Youth Services Administration

Program Goal: The goal of the Youth Services Administration Program is to increase the Department's ability to appropriately manage resources, personnel and finances related to monitoring and coordinating programs.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$365,630
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
Youth Services Administration	Increase the Department's ability to appropriately manage resources, personnel, and finances.	

Program: Youth at Risk

Program Goal: The goal of the Youth at Risk Program is to coordinate services and support for youth at significant risk to put them back on track for success in education and employment.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$600,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	\$497,371
Other Fund Positions:	1
Other Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Review Board	Implement and expand the Juvenile Review Board to help divert youth early on from the formal juvenile justice system by providing juvenile offenders, who admit their guilt, an opportunity to avoid going to Juvenile Court.	
Peacebuilders Initiative	Implement the Peacebuilders Initiative. Peacebuilders' efforts focus on building relationships with the community's most disconnected youth who are at-risk for violence, mediate conflicts, help prevent retaliation by offering nonviolent solutions, and provide supports to youth by connecting them to formal systems.	

Program: Youth Enrichment

Program Goal: The goal of the Youth Enrichment Program is to coordinate support for youth during out of school hours, including after-school and summer time, to ensure academic success and engagement in school and community.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$590,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	\$160,548
Other Fund Positions:	1
Other Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Community Schools Initiative	Implement the Community Schools plan developed by the Hartford School Community Partnership. A cohort of five community schools will be supported in the first year. Built around a strong instructional core, Community Schools remain open well beyond the hours of a regular school day, offer coordinated services, supports and opportunities that support student achievement, school success and positive youth development.	
Youth Enrichment Programming	Support additional out-of-school time options for youth including after-school and summer programming in the arts, recreation, and enrichment that assist youth to expand the skills learned during the school year and often help to ignite a young person's passion for learning.	
Youth Services Bureau Programming	Continue to support a variety of youth events and activities that range from fairs, conferences, sporting games and cultural and performing arts to business ventures, intergenerational activities, community service and civic engagement projects.	

Program: Workforce Development

Program Goal: The goal of the Workforce Development Program is to ensure a stable and competitive future workforce. Through a strong partnership with Capital Workforce Partners, the Office for Youth Services supports investments in career exploration programming based on the Career Competencies system developed by Capital Workforce Partners and regional employers.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,100,000
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
Summer Youth Employment & Learning Program (SYELP)	Implement the SYELP program designed to help youth develop the career competencies necessary for success in work and school. The program is based on the tier structure developed by Capital Workforce Partners.	
City of Hartford Internship Program (CHIP)	Implement City of Hartford Internship Programs focused on specific career development track for youth interested in public service and government careers and those engaged in the Law and Government Academies within Hartford Public Schools.	

Program: Training & Technical Support

Program Goal: The goal of the Training & Technical Support Program is to strengthen the accountability, coordination and responsiveness of Hartford's youth service system.

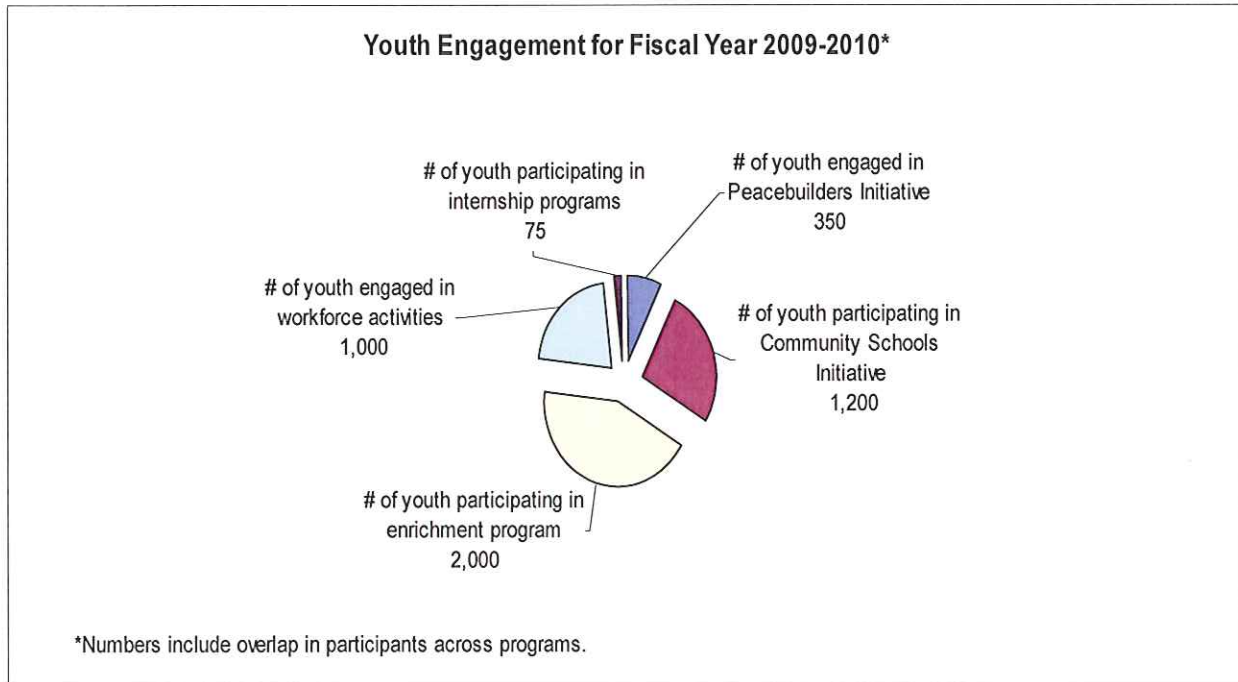
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$105,822
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
Hartford Connects II	Assist youth serving agencies to track youth outcomes and improve agency performance. The management and outcomes-based reporting assists in further improving the quality of services by helping to determining which solutions are most effective.	
Training and Technical Assistance Institute	Provide training and technical assistance that impacts the quality programs and services for youth in the City of Hartford.	
The Youth Development Practitioner Academy	Support the Youth Development Practitioner Academy. This is curriculum based training for youth workers that offers valuable tools to help them work more effectively with youth and develop new skills for advanced job opportunities.	

Department Balanced Scorecard:



Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Youth At-Risk

Output

# of youth engaged in Peacebuilders Initiative	n/a	n/a	n/a	350	350	350
# youth attending Peacebuilder workshops	n/a	n/a	n/a	200	200	150
# of youth served by the Juvenile Review Board (JRB)	n/a	n/a	n/a	300	300	300
# of youth completing JRB Recommendations	n/a	n/a	n/a	n/a	n/a	200

Effectiveness

% of youth engaged in Peacebuilders initiatives with reduced engagement in physical violence and delinquency	n/a	n/a	n/a	60%	60%	60%
% of youth served by the JRB that do not recidivate within 12 months.	n/a	n/a	n/a	60%	60%	60%

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Youth Enrichment

Output

# of youth participating in Community Schools Initiative	n/a	n/a	n/a	1,000	1,000	1,200
# of youth participating in enrichment program	n/a	n/a	3,000	3,500	3,500	2,000

Effectiveness

% of Community Schools participants maintaining 65% or better average daily program attendance	n/a	n/a	n/a	75%	75%	75%
% of youth in Hartford Office of Youth Services (HOYS) programs who maintain a 85% school attendance rate	n/a	n/a	n/a	75%	75%	75%

Program: Workforce Development

Output

# of youth engaged in workforce activities	n/a	n/a	1,106	1,600	1,100	1,000
# of youth participating in internship programs	n/a	n/a	150	150	80	75

Effectiveness

% of youth participating in workforce development activities making demonstrable gains in workforce competencies	n/a	n/a	n/a	n/a	n/a	60%
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**Program:
Training/Technical Support**

Output

# of community-based agencies using Hartford Connects II	n/a	n/a	9	15	20	20
# individual youth services workers attending training and technical assistance workshops	n/a	n/a	n/a	150	35	100

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
# of Participants in Youth Development Practitioner Academy and Middle Managers Institute	n/a	n/a	n/a	20	20	50

The Office for Youth Services was established in FY 06-07 therefore historical data is not available prior to this year.



Office for Young Children

Mission Statement:

The mission of the Office for Young Children is to provide and coordinate a range of services and assistance that continuously improves the availability, affordability and accessibility of high quality early education and child care for Hartford families with young children.

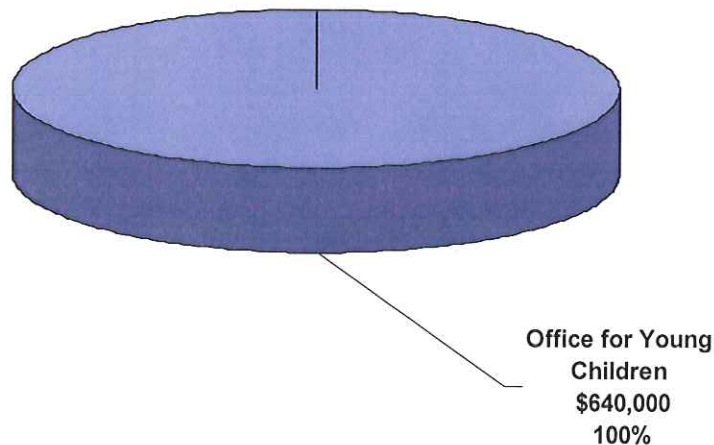
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$640,000. This reflects a decrease of \$112,768 or 15.0% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of an elimination of one fulltime position, salary concessions and a reduction to the General Fund contribution to Early Learning Centers offset by a slight increase to various non-personnel expenditures.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Health Programming Initiative (Goal Group 2 Collaboration)
- Voluntary Access Scope of Services
- Family Support Centers
- Early Childhood Data Collection System

Department Budget by Program General Fund Total: \$640,000



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 07-08 ACTUAL</u>	<u>FY 08-09 ADOPTED</u>	<u>FY 08-09 REVISED</u>	<u>FY 09-10 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
000 Office for Young Children	0	752,768	699,227	640,000	672,000
General Fund Total	0	752,768	699,227	640,000	672,000

GENERAL	FT Positions	0	4	3	3	3
	FTE's	0.0	3.3	2.3	2.3	2.3
FUND	Revenue	0	0	0	0	0
	Fringe Benefits	0	79,722	57,026	57,990	60,890

OTHER	FT Positions	0	58	49	49	49
	FTE's	0.0	58.7	48.7	48.7	48.7
FUNDS	Revenue	0	16,269,885	13,891,831	14,470,863	16,500,000
	Fringe Benefits	0	861,037	846,718	846,718	861,037

Program Section:**Program: Office for Young Children**

Program Goal: The goal of the Office for Young Children Program is to perform day-to-day administrative leadership, serving as the lead agency to coordinate and implement Hartford's Early Childhood Blueprint Initiative. The expansion of high quality early childhood services for young Hartford children and their families are consistently at the forefront of Office for Young Children.

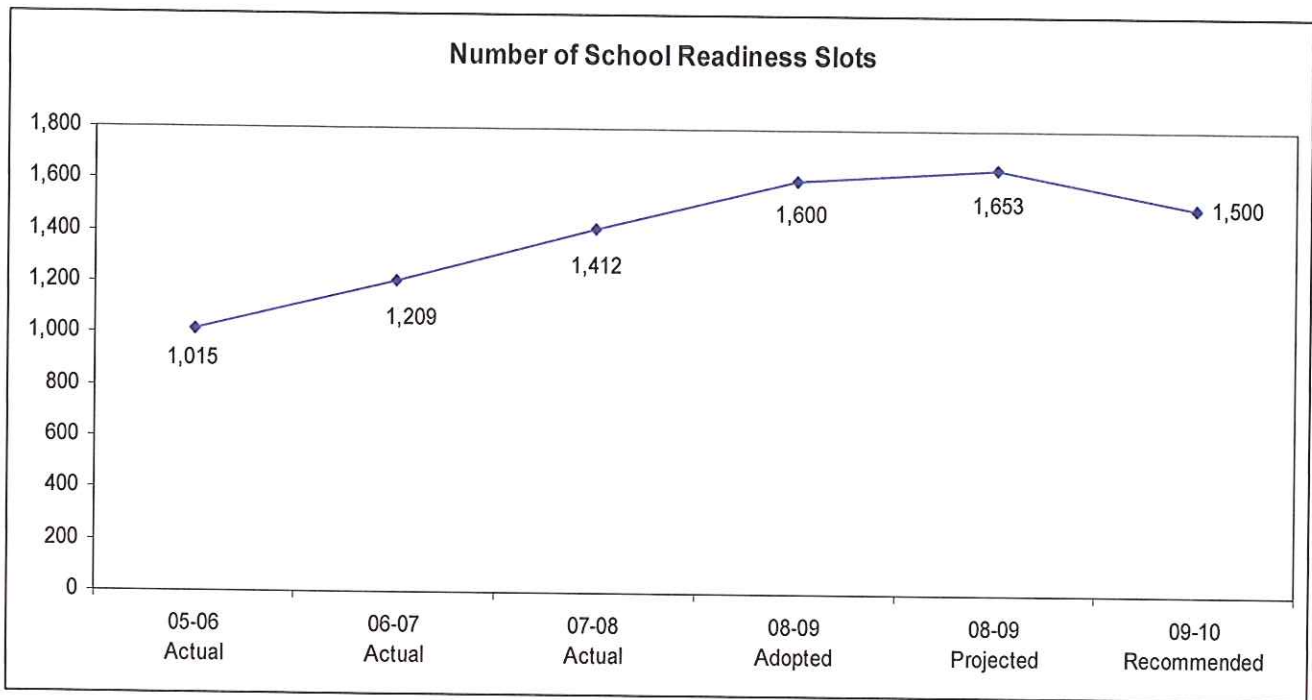
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$640,000
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	2.3
Other Fund Total:	\$14,470,863
Other Fund Positions:	49
Other Fund FTE's:	48.7

Program Services:

Name	Goal	Legal Mandate
Office for Young Children	Perform day-to-day administrative leadership, serve as the lead agency to coordinate and implement Hartford's Early Childhood Blueprint Initiative.	√

Department Balanced Scorecard:



Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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Program: Young Children

Output and Effectiveness

# of school readiness slots	1,015	1,209	1,412	1,600	1,653	1,500
# of Hartford children entering Hartford Public Schools kindergarten	1,834	1,920	1,911	1,707	1,700	1,300
# of children registered for kindergarten before the first day of school	880	1,650	1,720	803	1,020	900
% of eligible children registered for kindergarten before the first day of school	48%	86%	90%	47%	60%*	80%*

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Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
Total # of school readiness professionals	n/a	345	355	345	300	325
# of school readiness professionals that meet minimum state credential requirements	n/a	273	289	295	240	250
% of school readiness professionals that meet minimum state credential requirements	n/a	79%	81%	85%	80%	77%
Total # of school readiness sites	35	34	39	43	50	51
# of accredited school readiness sites	29	31	36	37**	41	45
% of accredited school readiness sites	83%	91%	92%	86%**	82%**	88%

* The decrease is due to Hartford Public schools kindergarten registration changes.

** The OFYC opened new programs in FY'08 and others in FY'09. New centers take three years to be accredited. This is why the % of accredited school readiness sites is lower for FY'08-09.