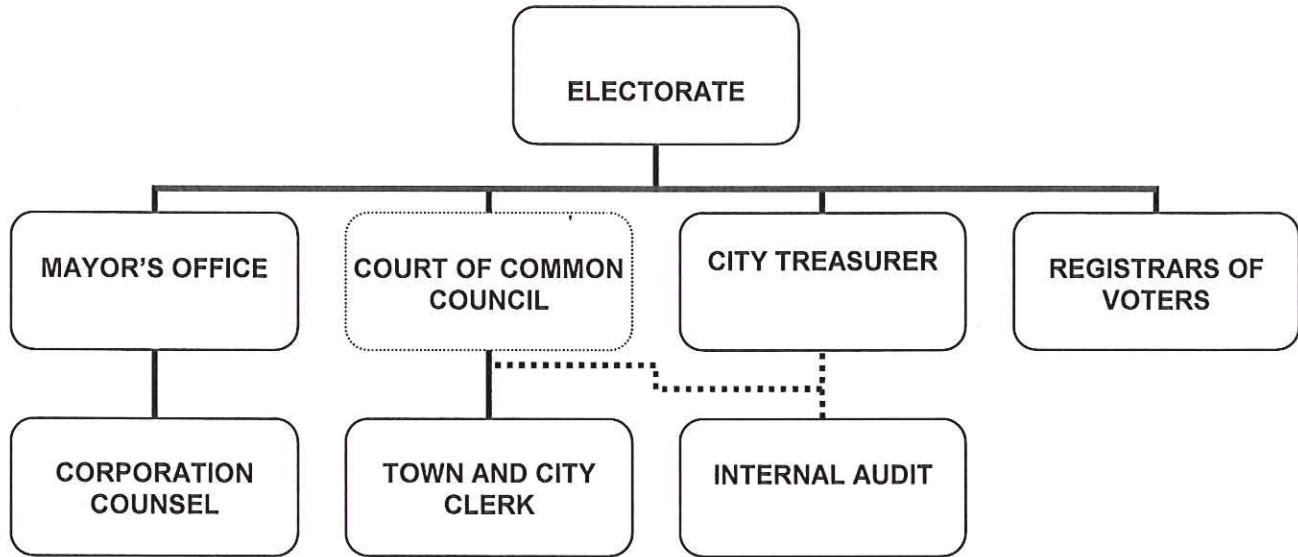
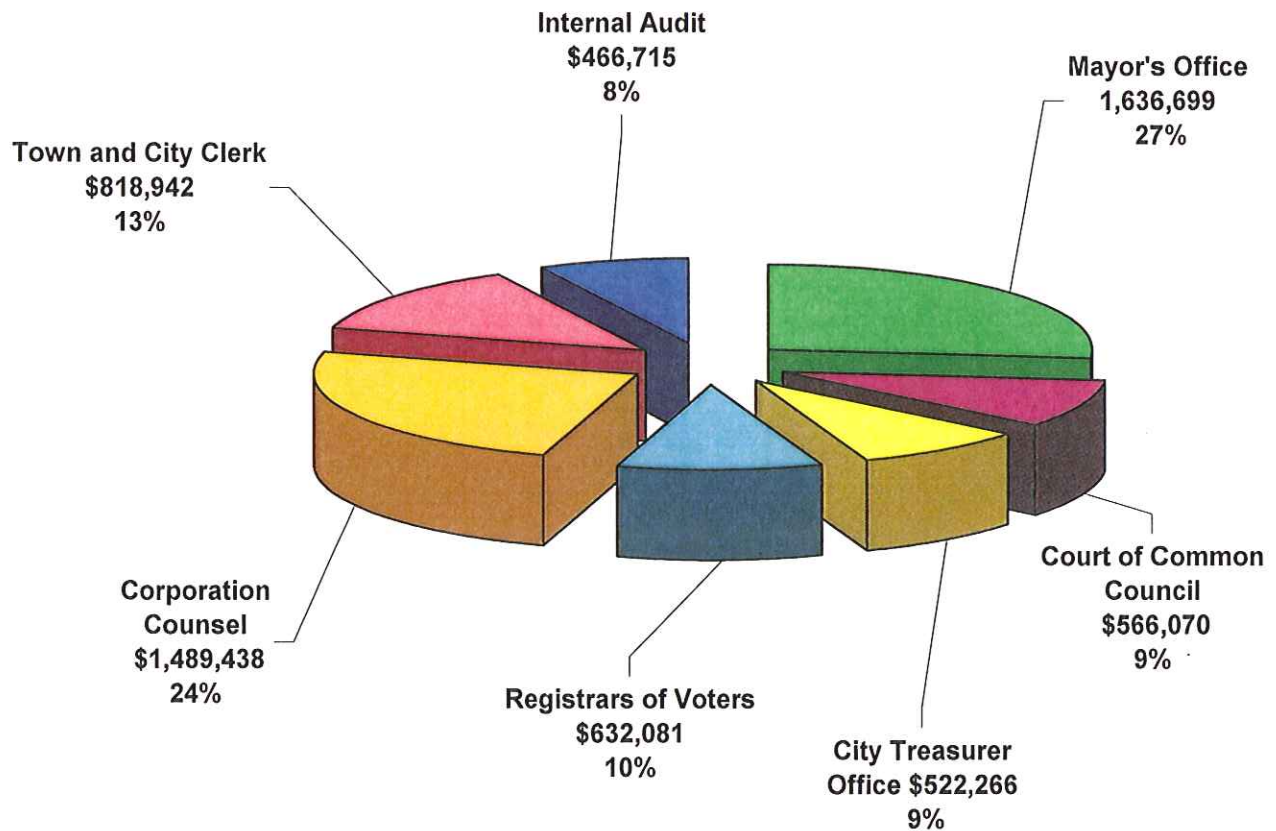


General Government

Appointed and Elected



***Department Expenditures as a Percentage of Appointed and Elected
Total \$6,132,211***





Mayor's Office

Mission Statement:

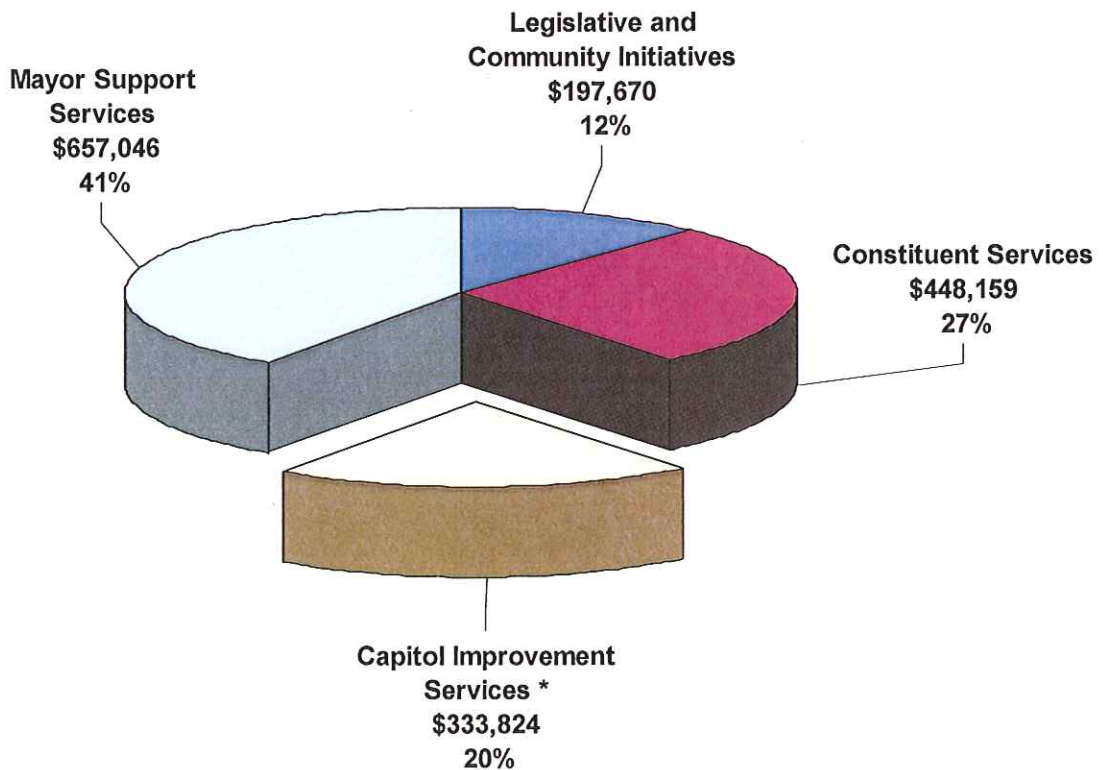
The Mayor's Office provides policy direction and overall management of all city departments and agencies. The Office of the Mayor also represents the city in all its contacts with the state and federal government.

Significant Features:

The Recommended Budget for Fiscal Year 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 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.

Replacement for page 8-2

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 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.	

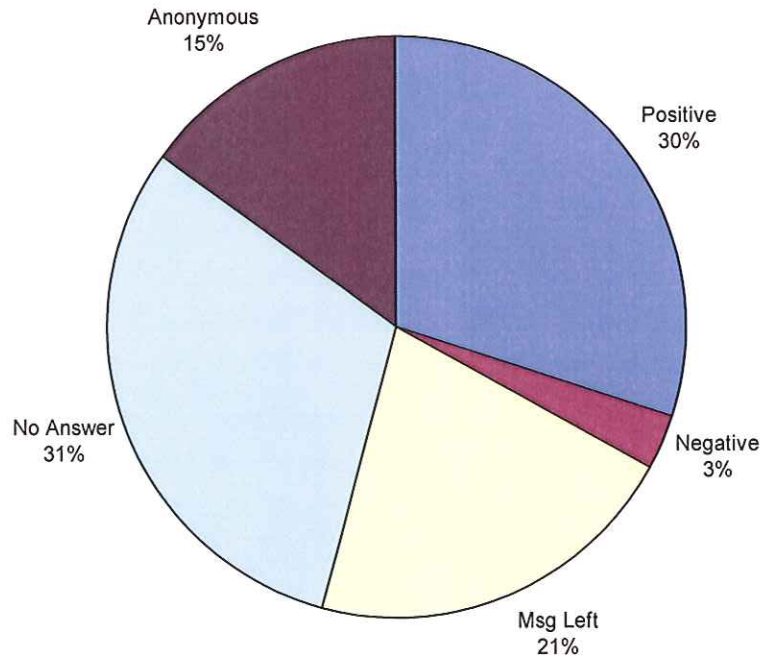
Additional 3-1-1 Information:

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 second quarter data.

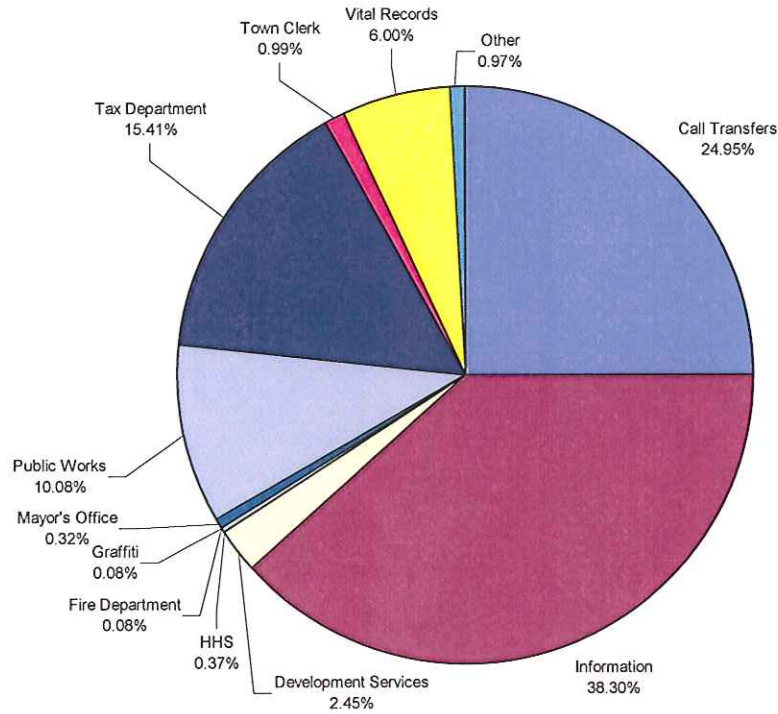
3-1-1 Performance Analysis as of Quarter 2 FY 08-09

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

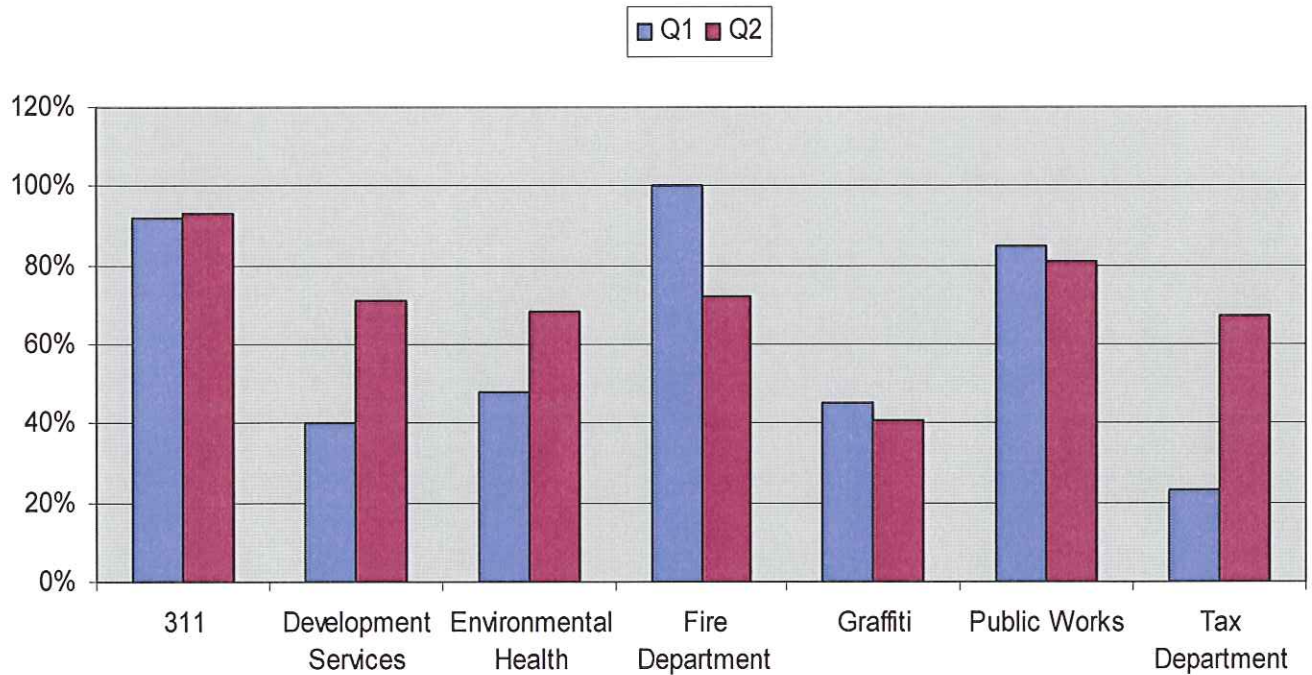
Constituent Satisfaction Follow-up Calls Qtr 2 FY08-09



Interactions by Department Q2 FY 2008-2009



Service Level Agreement Compliance Comparison



Replacement for page 8-6

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

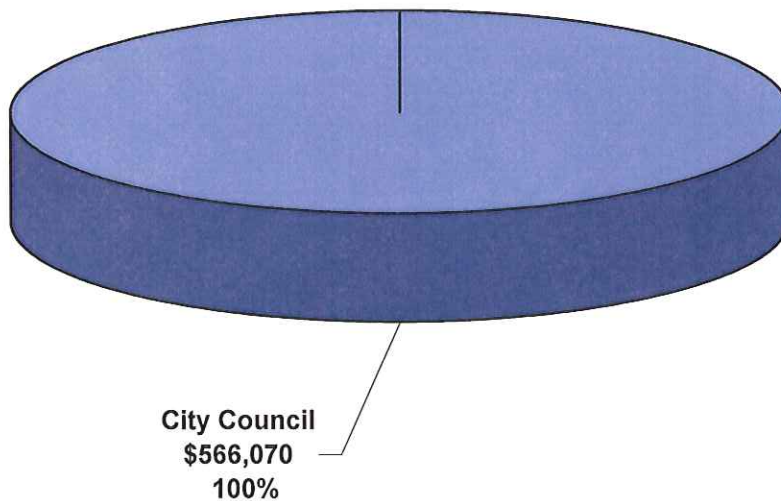
Mission Statement:

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 Recommended Budget for Fiscal Year 2009-2010 is \$566,070. This reflects a decrease of \$67,172 or 14.7% 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.

Department General Fund Budget by Program General Fund Total: \$566,070



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 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
001 City Council	643,095	663,242	603,072	566,070	594,374
General Fund Total	643,095	663,242	603,072	566,070	594,374

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:	\$566,070
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

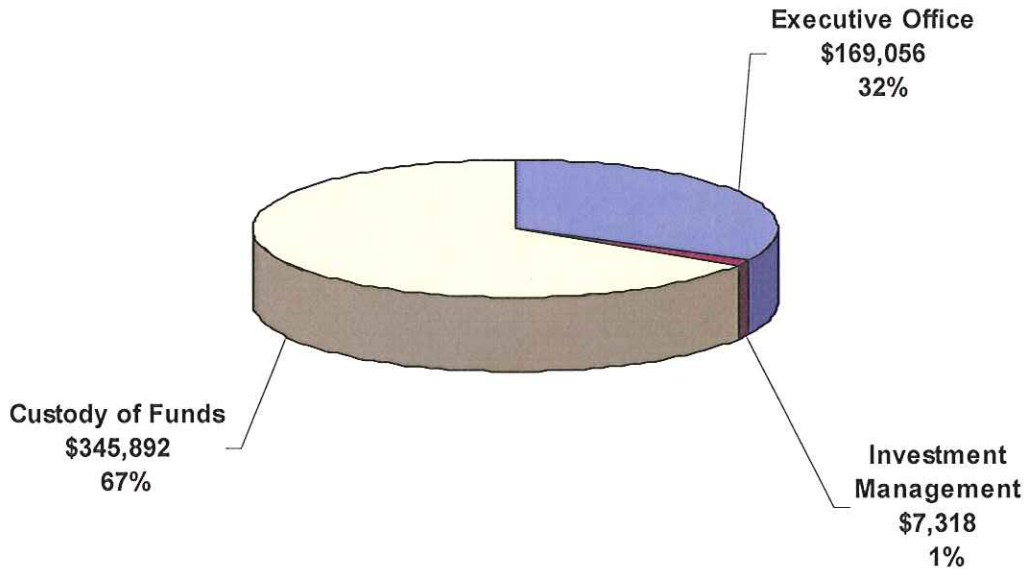
Mission Statement:

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 Recommended 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 concessions and a General Fund reimbursement to the MERF.

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



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 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.

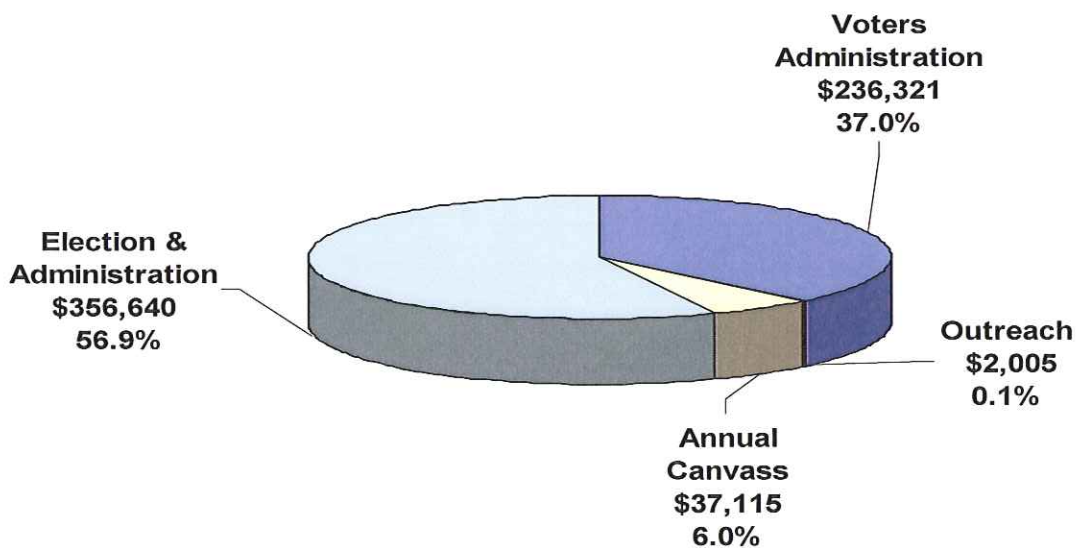
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$632,081. This reflects a decrease of \$22,664 or 3.5% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of staff reductions, 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: \$632,081



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 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	37,115	38,971
003 Outreach	0	0	0	2,005	2,105
General Fund Total	1,057,637	654,745	774,806	632,081	663,685

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: Annual Canvass

Program Goal: The goal of the Annual Canvass Program is to efficiently conduct and provide an accurate Voter Registry List.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$37,115
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
Annual Canvass	Verify and confirm accurate voter data.	√

Program: Outreach

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

Program Budget Summary:

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 Recommended
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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 early voting locations	*	*	*	*	*	House Bill Before State Legislature
# 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.

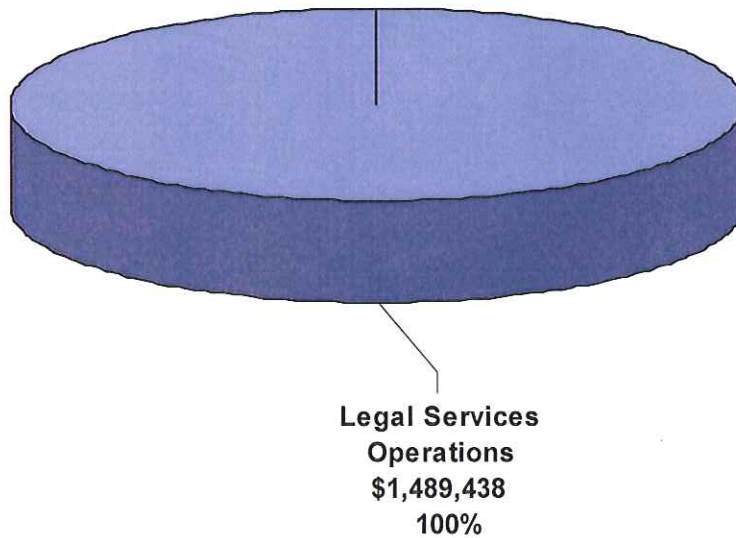
Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$1,489,438. This reflects a decrease of \$366,166 or 19.7% 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.

Strategic Plan Initiative for Fiscal Year 2009-2010:

- Supervisors and Line Employees Training

Department General Fund Budget by Program General Fund Total: \$1,489,438



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>
P003 Legal Services Operations	2,901,150	1,855,604	2,982,891	1,489,438	1,563,910
General Fund Total	2,901,150	1,855,604	2,982,891	1,489,438	1,563,910

GENERAL FUND	FT Positions	16	17	16	16	16
	FTE	16.0	16.5	16.0	16.0	16.0
	Revenue	1,008,473	3,620,420	7,323,587	556,420	556,420
	Fringe Benefits	581,251	535,085	552,936	567,336	595,703

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:	\$1,489,438
General Fund Revenue:	\$556,420
General Fund Positions:	16
General Fund FTE's:	16.0
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.

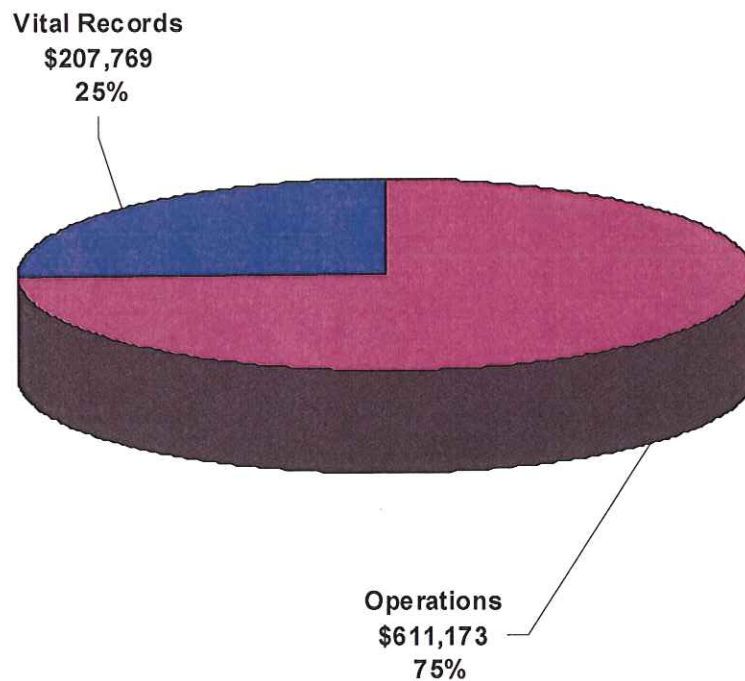
Significant Features:

The Recommended 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 RECOMMENDED</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	2,077,960	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.

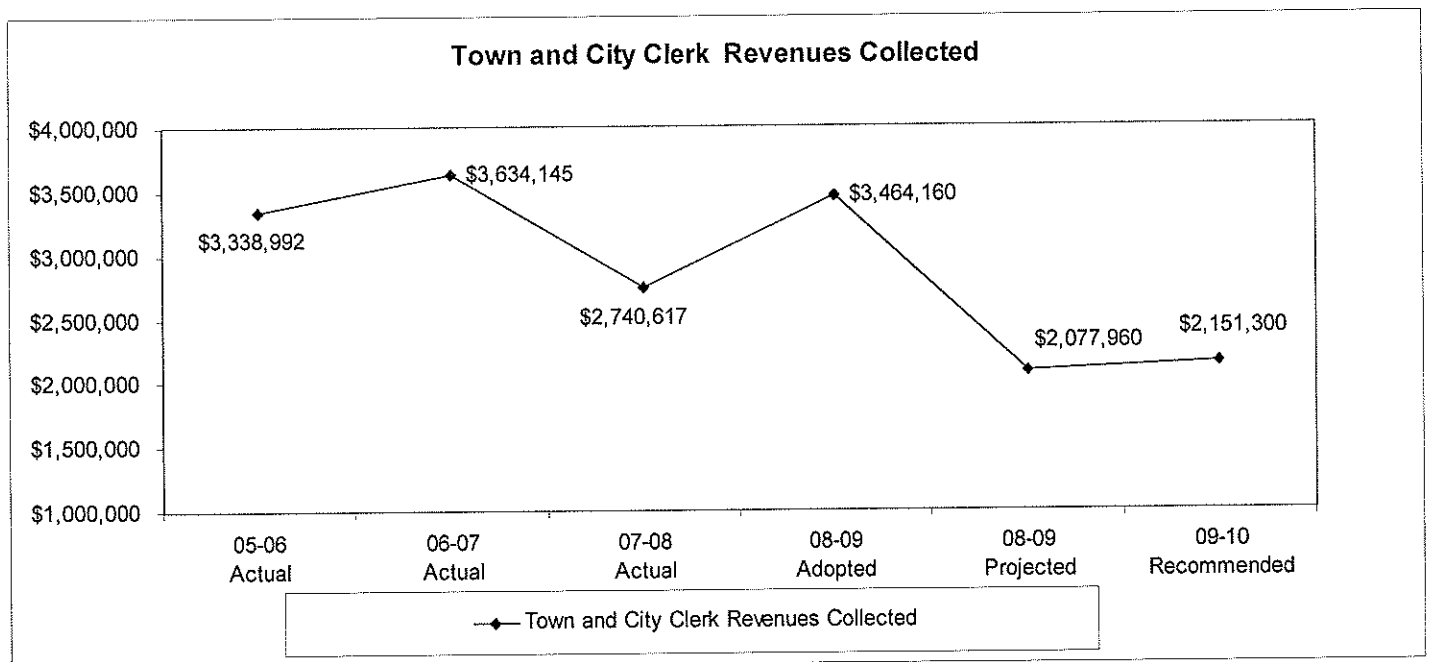
Program Budget Summary:

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 Recommended
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Program: Operations**Output**

\$ of City Clerk Operations Program adopted budget revenues collected	\$3,338,992	\$3,634,145	\$2,155,964	\$2,890,510	\$1,790,510	\$1,500,000
# 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%	61.9%	100%

Program: Vital Records**Output**

\$ of Vital Records Program adopted budget revenues collected	n/a	n/a	\$584,653	\$573,650	\$556,115	\$550,000
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Effectiveness

% of Vital Records Program adopted budget revenues collected	n/a	n/a	171%	100%	99%	100%
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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.

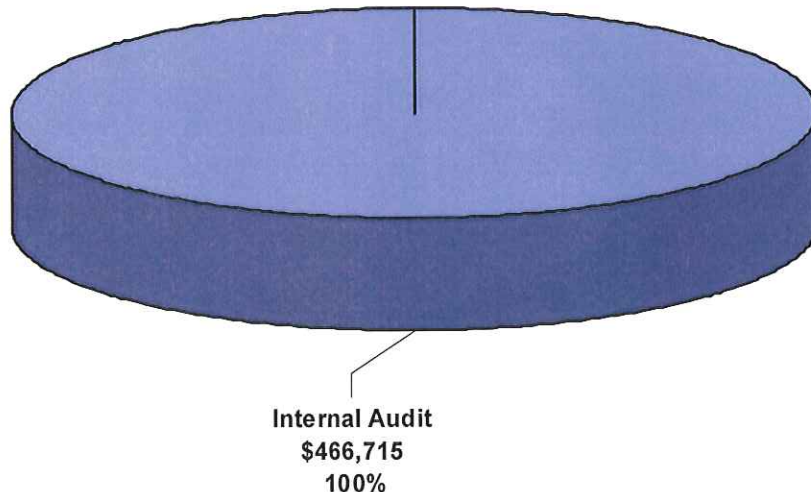
Significant Features:

The Recommended 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 RECOMMENDED</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

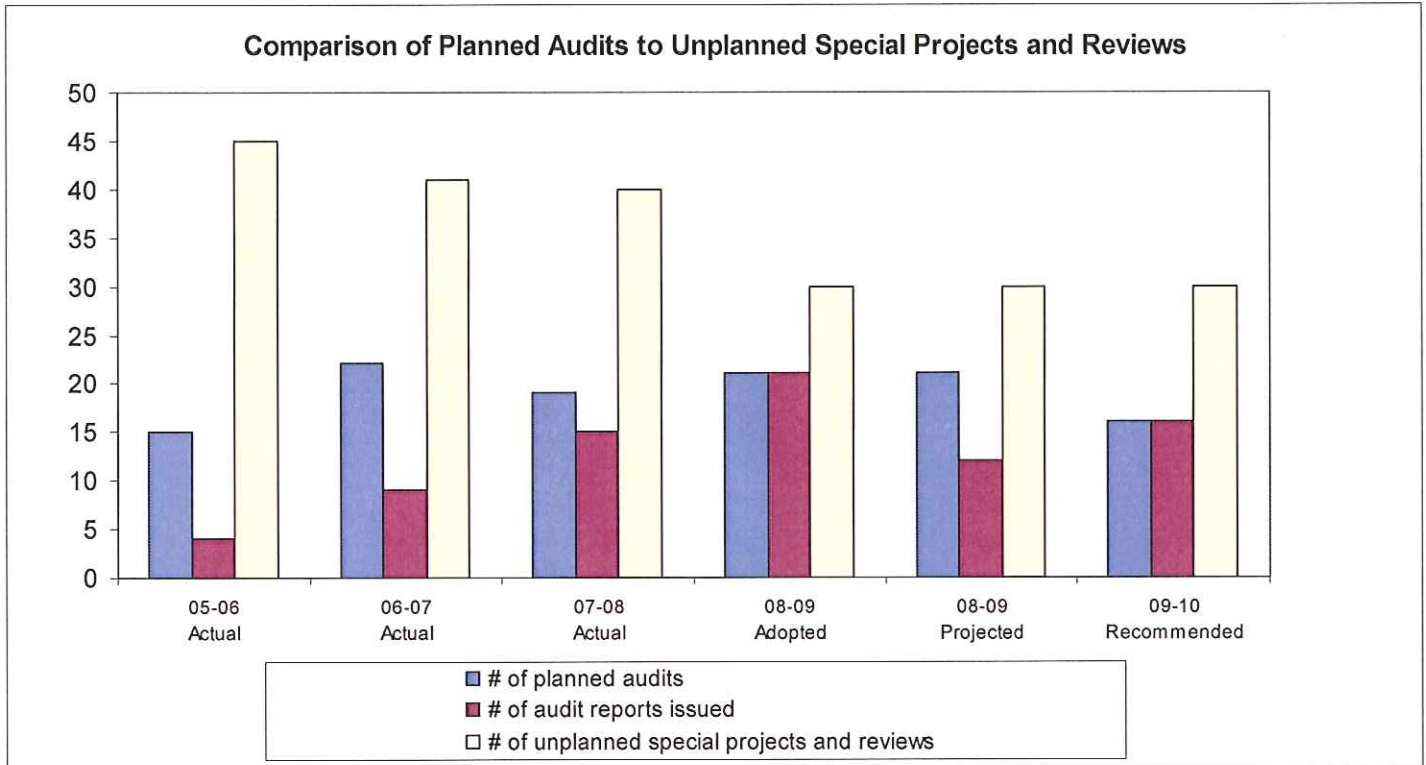
Program Goal: The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the Municipality, Library and Board of Education required by Charter, Federal, State laws and local ordinances as well as National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

# of planned audits	15	22	19	21	21	16
# of audit reports issued	4	9	15	21	12	16
# of unplanned special projects and reviews	45	41	40	30	30	30

Effectiveness

\$ amount of actual and potential cost savings identified	\$4,870,800	\$2,628,300	\$1,906,200	\$439,905	\$1,500,000	\$466,715
\$ cost savings identified as a % of IA's budget	1,727%	898%	510%	100%	341%	100%
% of audit reports issued compared to plan	27%	41%	79%	100%	57%	100%

