

City of Hartford

FY2018 Adopted Budget

Mayor Luke A. Bronin

www.hartford.gov

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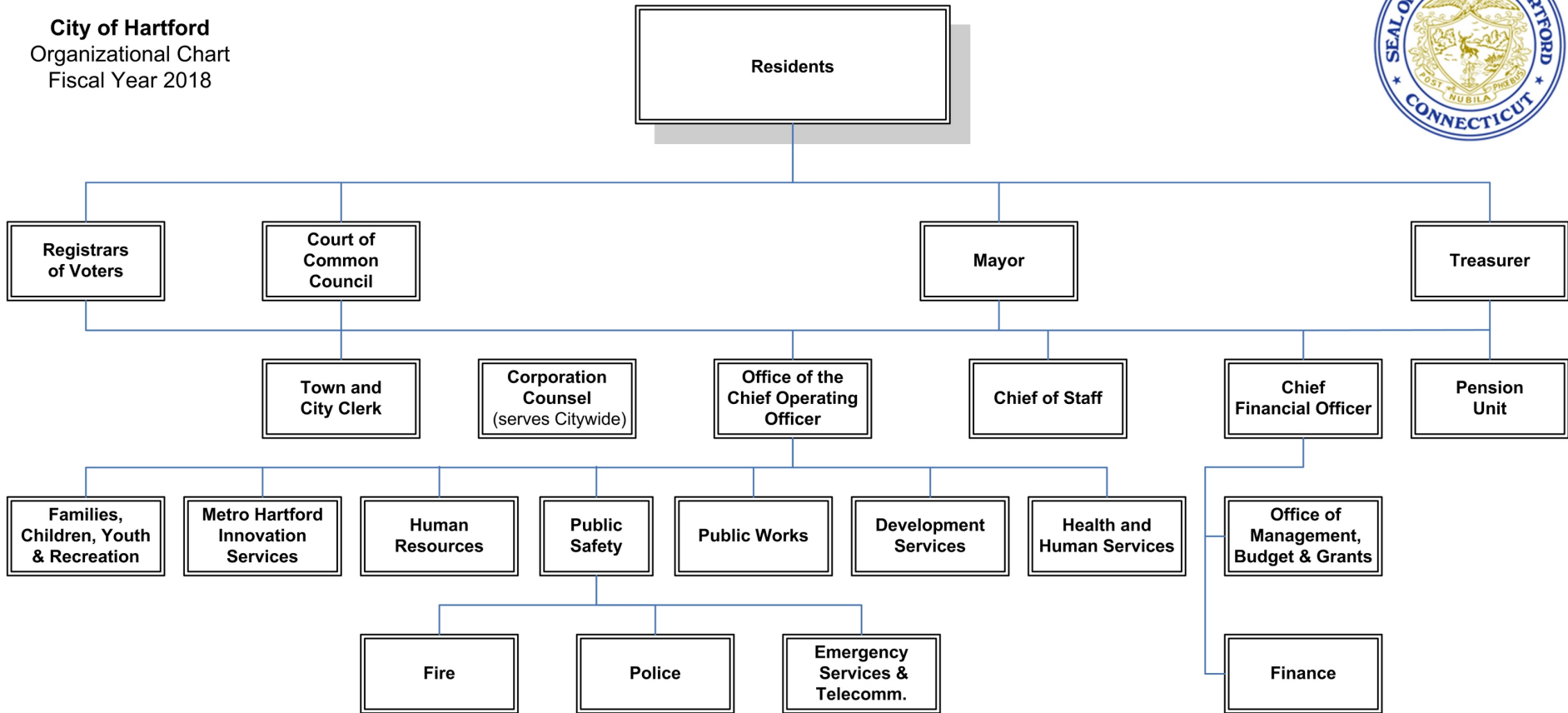
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City of Hartford
Organizational Chart
Fiscal Year 2018



Boards and Commissions





Budget Message and Executive Summary

Section





LUKE A. BRONIN
MAYOR

July 1, 2017

Dear Fellow Hartford Residents:

Last year, I said that the City of Hartford stood at a moment of tremendous opportunity and tremendous challenge. Today, the opportunities are even more clear. And the challenges are even larger and more urgent.

Though we are a small city, we have strengths that few cities our size can claim. We are the employment center for the region, with nearly one hundred thousand people commuting to Hartford for work every day. We're a sports town - proud host of UCONN basketball and hockey, the Wolf Pack, and now the Hartford Yard Goats. We are a center of arts and culture, with world-class producing stages, a symphony, the state's largest performing arts center, a magnificent art museum, great restaurants, the Mark Twain house, the new Coltsville Historic National Park, and countless community arts and cultural institutions.

This fall, UCONN's downtown campus will open its doors for thousands of students. Next year, Hartford will once again have commuter rail service to New Haven and Springfield. The Capital Region Development Authority continues to spur investment in housing and other commercial development. We continue to have a corporate community that recognizes that Hartford is their partner, and worthy of their support.

For all those reasons and many more, I believe with all my heart that Hartford can once again be the strong heart of this region of a million people, with everyone in Hartford sharing in our city's rise. And yet, at the same time, we face the most significant budget crisis in our city's history, while the State of Connecticut faces its own budget crisis.

Facing that crisis, we have adopted a bare-bones, essential services budget. It focuses on basic services only. It assumes no new borrowing for this fiscal year. It makes additional reductions in city-funded services, and retains the deep cuts made last year. It includes millions of additional savings, such as a new energy contract and renegotiated building leases.

And yet despite providing only basic functions that are essential for our city, the budget we have adopted has a \$50 million gap between revenues and expenditures - assuming no significant changes in the relationship between the State of Connecticut and Hartford.

Hartford's budget crisis has been decades in the making, and there are many causes of the deficit we face. Comparing this year's budget to last year, our costs increase because of rising debt service payments, higher required pension contributions, inflation in health care costs, costly legal judgments from years past, and the absence of serious concessions from our labor unions, with the exception of the Hartford Fire Fighters Association.

But the much bigger reason for Hartford's budget crisis is this: you cannot run a city on the tax base of a suburb. The City of Hartford has less taxable property than our suburban neighbor, West Hartford. Half of our property is non-taxable, and property taxes are the only significant revenue stream we have at the local level.

That fundamental problem with our financial structure has been compounded by past decisions made to paper-over the lack of taxable property. They include heavy borrowing and restructuring of that borrowing that drove up long-term costs, labor agreements that are simply not sustainable, and one-time fixes, like selling City property, that are not repeatable.



LUKE A. BRONIN
MAYOR

The reality is this: there is no responsible solution to our budget gap this year with the traditional local tools of tax hikes and spending cuts. There is a limit to how much you can tax, and there is a limit to how much we can cut with our current contractual requirements. The budget we have adopted is a responsible budget, but it relies on sacrifices from our labor unions and a fundamentally new partnership between the State of Connecticut and its Capital City.

As we move forward, together, we will continue to be honest and direct about the choices we face, and we will do whatever is necessary to seize the opportunity to put Hartford on a path to sustainability, vibrancy, and growth.

Sincerely,

A handwritten signature in black ink, appearing to read "Luke A. Bronin", with a long horizontal flourish extending to the right.

Luke A. Bronin
Mayor

City of Hartford FY2018 Adopted Budget Executive Summary

FY2018 Adopted Budget Top Lines

The Mayor's Fiscal Year 2018 Adopted Budget (FY2018) retains the deep reductions that were made in the FY2017 Adopted Budget, includes new savings and reductions, and seeks to maintain funding for essential services like public safety and for care of the City's most vulnerable. The Adopted Budget represents an essential services-only budget.

The FY2017 Adopted Budget totaled \$552.9 million, relying on \$8.4 million in reserves, a \$5 million in-kind transfer of land to the pension fund, and \$16.5 million in sought-for labor savings. As a result of increases in legacy and fixed costs, as well as thus-far unachieved labor savings, the FY2018 Adopted Budget is \$612.9 million, an increase of \$59.9 million, or 11%, over last year. No new borrowing is included in the Adopted Budget.

	FY2017 Budget	FY2018 Forecast	FY2018 Adopted	Variance (\$)	Variance (%)
Revenues	544,547,285	564,057,531	563,289,178	18,741,893	3%
Total Expenditures	552,941,620	629,142,562	612,923,558	59,981,938	11%
Use of Fund Balance (FY2017)	8,394,335	0	0	(8,394,335)	
Total Gap	0	(65,085,031)	(49,634,380)	(49,634,380)	

Figure 1: FY2017 Adopted Budget, FY2018 Forecast & FY2018 Adopted Budget, Revenues and Expenditures

Components of the \$59.9M expenditure increase detailed in Figure 2 below include all mandatory spending on items such as payments on existing debt service.

Expenditures	\$ Change
Debt Service Payments	14,070,102
Change in Concessions Assumption	12,500,000
Health	5,117,436
Pension	5,118,188
Insurances / Other Benefits	(1,471,226)
Legal & Other	7,177,690
Education	1,207,044
Utilities	962,269
Payroll	740,833
Library (Health & Pension)	239,149
MHIS	(121,816)
TAN Repayment	14,442,269
Total Expenditures	59,981,938

Figure 2: Components of expenditure increase from FY2017 Adopted Budget to FY2018 Adopted Budget

Based on the increases in fixed or largely-fixed costs, as well as the current services budgets submitted by departments, the City began the budget development process with a projected gap of \$65.1 million. That gap has been reduced to \$49.6 million, comprised of a \$16.2 million decrease in expenditures, offset by a \$0.7 million decrease in revenues. The expenditure reduction of \$16.2 million represents citywide reductions of \$8.8 million, assumed employee concessions of \$4 million, a reduced estimate of FY2017 Tax Anticipation Note (TAN) requirements by \$2.6 million, and deferred department operational needs of \$0.8 million:

Citywide Reductions	8,833,161
Employee Concessions	4,000,000
Reductions to Department Requests	828,112
Reduced Estimate of TAN Requirements	2,557,731
Total Adjustments	16,219,004

Figure 3: Steps taken by City of Hartford to mitigate gap in FY2018 Adopted Budget

Citywide reductions from the proposed “current services” budget are comprised of the following:

MERF Actuarial Re-estimate (result of contract with firefighters)	1,592,511
Leased Space Reductions	2,400,000
Community-Based Organizations	831,955
Additional Police Attrition	606,385
Hartford Public Library (Budget increases funding for HPL, but does not fully fund the HPL request)	228,040
Dial A Ride/Senior Centers	44,000
School Crossing Guards (Cost assumed by BOE)	1,208,000
Vehicles & Equipment	459,663
Workers Compensation	150,000
Position Savings	800,323
Other	512,284
Total Reductions	8,833,161

Figure 4: Line items of citywide savings to close \$8.8 million of initial \$65.1 million budget gap in FY2018 Adopted Budget

Additional Detail on FY2018 Adopted Budget

After years of not recruiting police officers or firefighters, hiring new classes is an urgent priority. Failing to recruit police officers will further reduce the size of the already-small force, pushing up overtime costs. Similarly, the large number of anticipated retirements in the Fire Department risks increasing overtime costs without new hiring. The FY2018 Adopted Budget uses funded vacant positions for new police hiring, keeping the police budget flat. The Adopted Budget adds two classes of firefighters, one through funded vacant positions and one with new funding; it also includes a necessary investment in firefighter training.

The City traditionally provides funding for a number of emergency shelters for the region’s most vulnerable residents. That funding remains in this budget, with women’s shelters, No Freeze shelters, and the McKinney shelter for men all receiving continued funding.

For young people, spending on summer youth employment remains, as does funding for youth justice and crisis intervention. Similarly, recreational centers and the Hartford Public Library are fully funded at last year’s levels.

The budget for Health and Human Services increases 12.4% to adjust for higher relocation assistance costs. What appears to be a 118.2% increase in the Chief Operating Officer’s budget reflects the assumption of print-shop personnel from the now-eliminated Office of Communications and New Media. Similarly, what appears to be a 27% increase in the Mayor’s office reflects the transfer of three 311 Call Center positions out of MHIS as well as the transfer of one position, at a lower salary level, from the now-eliminated Office of Communications and New Media. Since FY2016, combined spending on the Office of the Mayor, 311 Call Center, and Office of Communications and New Media has been reduced by 47%.

The budget makes further reductions to certain community-based organizations, including the elimination of funding for Hartford Partnership for Student Success, Camp Courant, Greater Hartford Arts Council, Upper Albany Block by Block, Hartford Guides, Hartford Carousel Operations, Minority Construction Council, Journey Home, Connecticut Coalition for Environmental Justice, Hartford 2000, Greater Hartford Transit District and Business Improvement District.

How Does Hartford Propose to Bridge a \$49 Million Gap?

To bridge the gap of \$49.6 million, Hartford is seeking a new partnership with the State of Connecticut. Specifically, the City of Hartford is asking the State to fully fund Payments-in-lieu-of-Taxes (PILOT), recognizing that one half of the City’s property is tax-exempt.

If the State were to fully fund the existing PILOT formula, the City of Hartford would receive approximately \$50 million in new revenue from the State of Connecticut - putting the Adopted Budget in balance.

While full funding of the PILOT formula is appropriate and long-overdue, the State does not need to fully fund the PILOT formula to help Hartford achieve a sustainable solution. Because of the generous corporate commitment of \$10 million per year for five years - conditional upon a sustainable, comprehensive solution for Hartford’s fiscal challenges - the Adopted Budget requires \$39.6 million in new revenue from the State of Connecticut.

Why Can't the Budget Gap be Fixed by Hartford Alone?

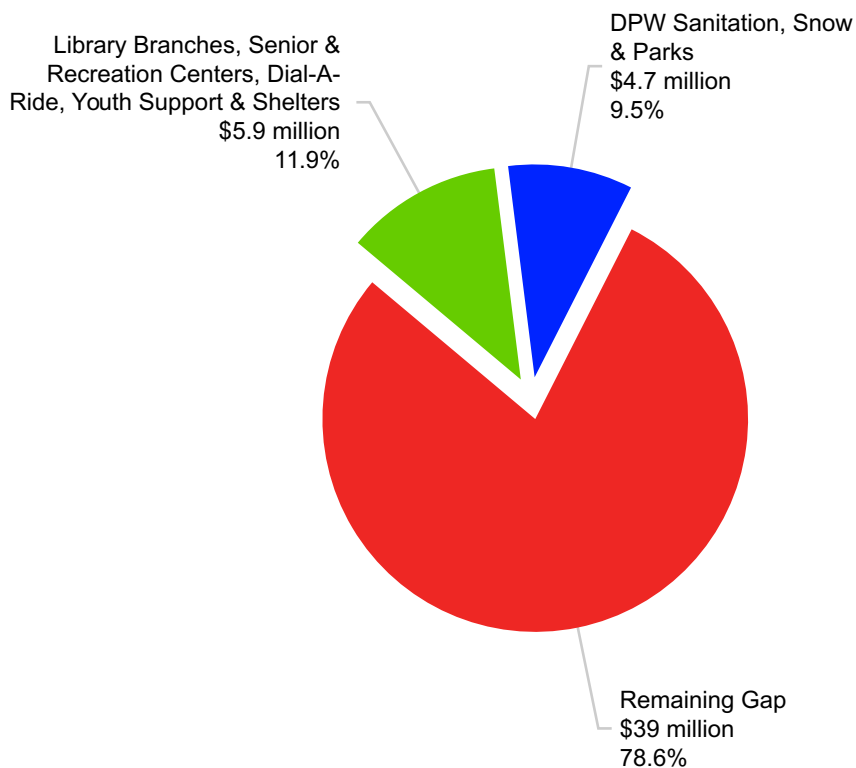
Without additional funding from the State of Connecticut, the City of Hartford cannot responsibly close the FY2018 budget gap of \$49.6 million.

In FY2017, the City of Hartford eliminated 100 positions, or 15% of non-uniformed personnel. Staff were reduced in nearly every City department. Special duty police positions, such as Community Service Officers and Business Service Officers, were redeployed to patrol. Funding for community-based programs was cut dramatically. The Department of Public Works has nearly 40 fewer staff this year compared to five years ago.

While the Adopted Budget includes additional cuts, the City of Hartford cannot responsibly reduce spending on public safety. The City also should not make additional cuts in core administrative services, such as finance, human resources, or tax collection - all of which were drastically reduced in FY2017. The City has no choice but to pay fixed costs, such as debt service and pension.

Closing all library branches, community recreational centers, senior centers, Dial-A-Ride, shelters for abused women and the homeless, and youth programs would be devastating to residents and would save only \$5.9 million, or 12% of the projected deficit. Similarly, the elimination of basic services like snow removal, trash collection, and park maintenance - all of which are vital to maintaining quality of life in the City of Hartford - would save only \$4.7 million, or less than 10% of the gap.

No city can achieve stability and health through such drastic cuts. And as demonstrated by the pie chart below, making the drastic and disastrous cuts described above would, together, address less than one quarter of the projected budget gap of \$49.6 million - while making it impossible to maintain the City of Hartford as an attractive home for residents or businesses.



In sum, the City of Hartford cannot close a \$49.6 million budget gap through cuts, without unjustifiable and disastrous consequences for public safety and for the city's future.

Nor can the City of Hartford close a \$49.6 million gap through increased taxes. After years of tax increases, small and mid-size businesses pay the highest tax rates in the state, and nearly double the taxes paid by businesses in our peer city, New Haven. To increase taxes further on Hartford's commercial properties would result in job losses and business closures.

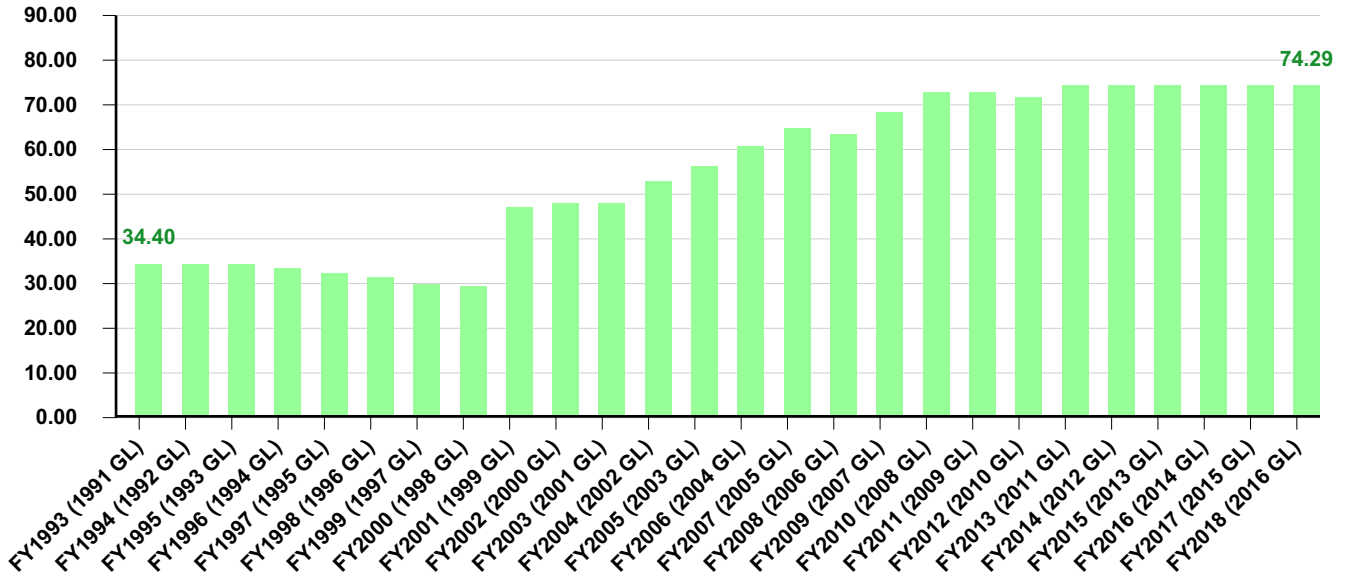


Figure 6: City of Hartford Mill Rate Increases, FY1995 to FY2018 Adopted

Why Is the City of Hartford Facing a Fiscal Crisis?

The root cause of Hartford’s financial problems is the fact that Hartford’s property tax base is simply too small to support even an essential level of municipal services. Half of Hartford’s properties are tax exempt - a percentage that has risen steadily over the past ten years, as Hartford’s taxes have increased.

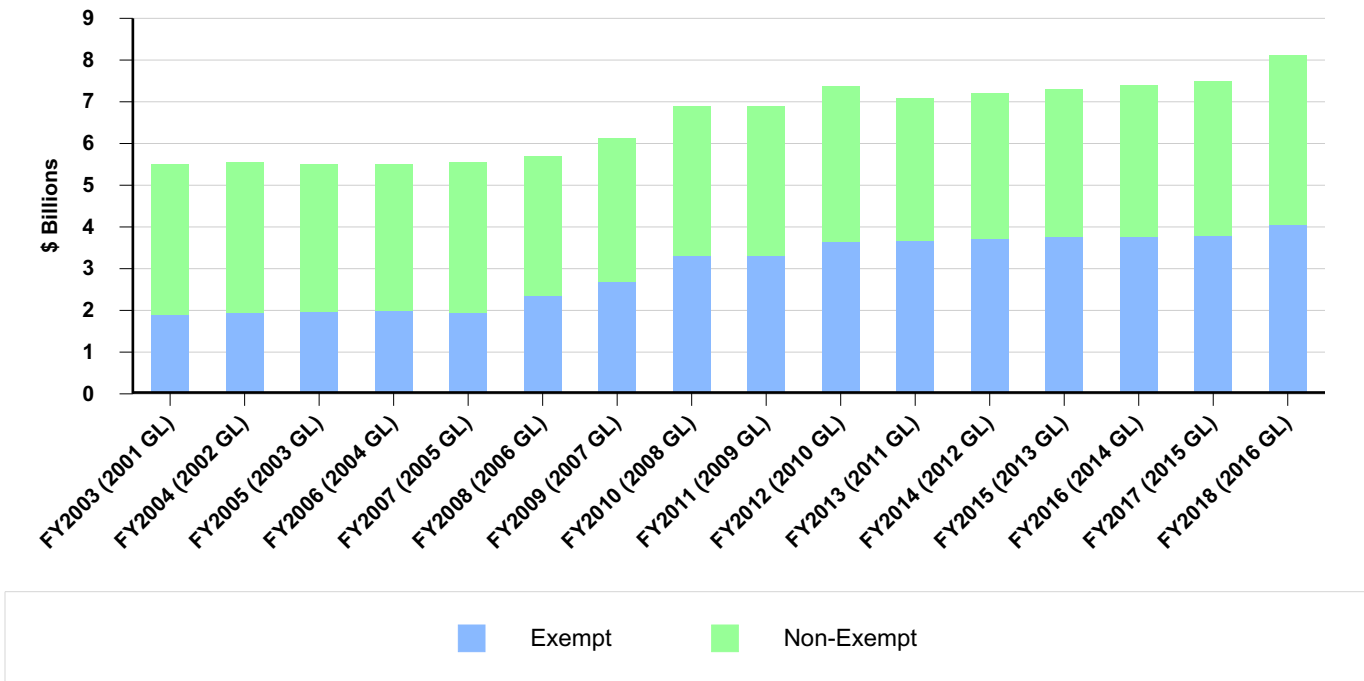


Figure 7: City of Hartford Grand List assessed values by exempt and non-exempt properties

More remarkably, the City of Hartford has less taxable property than its neighbor, West Hartford - and only slightly more taxable property than the small suburban communities of Farmington, Glastonbury, and Manchester. The comparison with Connecticut's other large urban centers is also dramatic, demonstrating that Hartford has a significantly smaller tax base than its peer cities - and faces a uniquely daunting structural challenge.

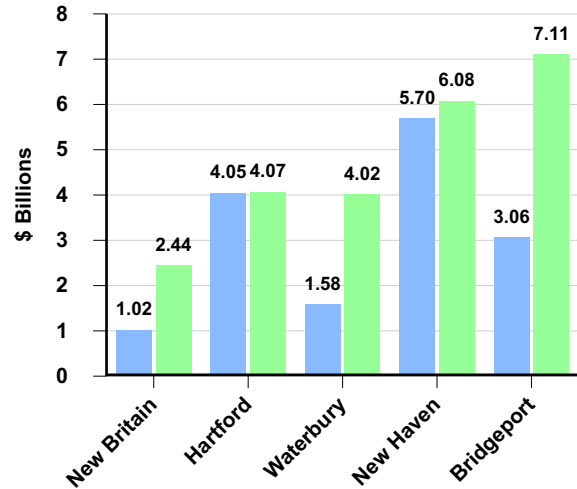
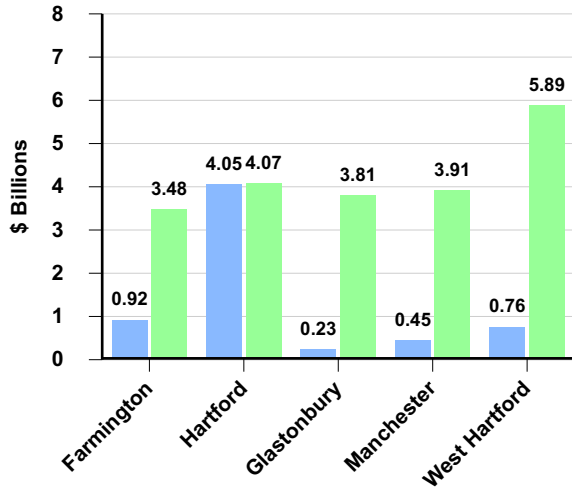


Figure 8: Comparison of Grand List Composition, City of Hartford and surrounding suburbs

Figure 9: Comparison of Grand List Composition, City of Hartford and urban peer municipalities

The bottom line is this: you can't run a City on the tax base of a suburb.

Why Is this Fiscal Crisis Different than Past Fiscal Challenges?

Restructuring debt, selling assets, and using reserve funds are tools any government can use as part of a sound financial management plan. They should not be used as last-minute, one-time solutions. Yet, running multi-million dollar deficits, closed again and again with "one-time" emergency measures, has been standard operating procedure in Hartford for many years.

For example, prior to 2016 the City of Hartford restructured its debt to provide short-term budget relief. As a result of that debt restructuring, the City's debt service will rise to nearly \$60 million in FY2019 - from only \$9.7 million in FY2015.

In addition, over the last several decades, the City has made promises on pensions, wages, healthcare, and other benefits that the small property tax base could never have supported. City workers have earned those benefits as part of contracts they negotiated, but that does not change the fact that Hartford made promises that are unsustainable.

But while some of those past decisions made today's fiscal crisis worse, the reality is that they were symptoms of the problem - not the root cause. If the City of Hartford did not have to pay a single dollar into the pension fund in FY2018, there would still be a deficit. If the City did not owe a single dollar of debt, there would still be a deficit.

The City of Hartford no longer has the option of closing its deficits through one-time measures. After years of ignoring or delaying the crisis, Hartford and the State of Connecticut must make the structural changes that are long overdue.

Why Should the State Care About Hartford's Fiscal Stability?

The economic health and strength of Connecticut depends upon a strong Capital City. Hartford is the economic engine of central Connecticut, with approximately 100,000 employees commuting to Hartford for work every day. The City is home to countless tax-exempt institutions that serve the entire region or the State. The table below details just some of the reasons why Hartford is so valuable to Connecticut - and why Hartford bears such a disproportionate burden.

Hartford's Contributions to the Region

- Approximately 100,000 commuters, employed by Hartford-based companies
- Hartford Hospital and St. Francis, which treat residents around the state, tax free
- Nationally-renowned arts and cultural institutions, serving the region and the state
- Sewage treatment and trash disposal facilities serving the entire region and the State
- Host to large concentration of tax-exempt State property
- Host to large number of non-profit agencies, serving the region and the state

If Hartford is unable to maintain basic services so vital to residents, businesses and visitors alike, the State of Connecticut will pay a steep price. Connecticut needs a strong Capital City.

Conclusion

The Adopted Budget for FY2018 funds basic city services, seeks to maintain public safety, continues making limited but necessary investments in youth engagement, and seeks to maintain a minimum level of support to our region's most vulnerable residents.

There are only two ways for a city to meet its budget needs: cut spending, or raise revenue. After deep cuts in FY2017 and additional cuts in the FY2018 Adopted Budget, Hartford cannot meaningfully cut spending without defaulting on its basic obligations to residents, and Hartford cannot impose a general, broad-based property tax increase without driving out residents and employers. Acting alone, Hartford has no road to a sustainable financial path.

Hartford's largest employers have already made a powerful statement about the importance of Hartford's fiscal health by committing \$10 million per year. That corporate commitment, however, depends on a sustainable, comprehensive solution. A sustainable, comprehensive solution requires a new partnership with the State of Connecticut.

If the State agrees to forge a responsible partnership with the City, the entire Hartford region will benefit from a more stable, stronger, and more vibrant Capital City.

Strategic Plan
Section





LUKE A. BRONIN
MAYOR

Strategic Plan

Fiscal Year 2018 Strategic Plan

Hartford's strategic challenge is to promote growth and vibrancy in the face of fiscal crisis. We will do that by (a) focusing our city government on fundamental services and avoiding tax increases on the businesses that we must retain and attract in order to create economic opportunity for our residents; (b) working to build a new partnership with the State of Connecticut, to help make up for the fact that more than half of our property is tax-exempt; (c) taking advantage of new opportunities created by UCONN's new Hartford campus, the coming arrival of commuter rail, and the investments of the Capital Region Development Authority; and (d) continuing to focus in every way we can on making our neighborhoods safer and stronger, including through youth engagement.

Fiscal Year 2018 Core Goals

Put Hartford on a Path to Financial Recovery and Fiscal Stability

- Meet Hartford's fiscal challenges without raising taxes on small and mid-size businesses
- Continue to streamline government operations and make government more efficient
- Build support for a new partnership with the State of Connecticut

Promote Economic Development and Job Growth

- Retain jobs and encourage existing employers to grow
- Recruit new employers to Hartford
- Promote the hiring of Hartford residents

Keep our Streets Safe and our Neighborhoods Strong

- Stabilize police staffing and expand efforts to recruit Hartford residents
- Use technology such as street cameras to modernize and supplement law enforcement
- Accelerate efforts to improve, rehabilitate or demolish blighted property

Youth Engagement

- Maintain and expand opportunities for youth employment and internships
- Partner with the Board of Education to support neighborhood schools
- Provide safe spaces and recreational opportunities

City of Hartford Department Strategic Objectives

Mayor's Office

- Put Hartford on a path to financial recovery and fiscal stability
- Promote economic development and job growth
- Keep our streets safe and our neighborhoods strong
- Expand opportunities for youth employment and recreation

Corporation Counsel

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
- Increase efforts on collection activities to increase revenues
- Increase enforcement of fines and penalties

Office of the Chief Operating Officer

- Provide management support and departmental oversight
- Implement Administration goals, objectives and strategic initiatives

Metro Hartford Innovation Services

- Support and improve IT service levels
- Promote data-driven decision-making and open data initiatives
- Work with departments to increase productivity through technology and improving efficiencies and business processes
- Improve security through the implementation of the proper protective measures

Finance

- Enhance the management of Citywide Workers Compensation and Auto Liability & General Liability Internal Service Funds and implement a related deficit reduction plan
- Strive to maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers
- Increase focus on delinquent revenue collections for private duty, special events, and use of City property in an effort to reduce delinquencies and increase the percentage of paid accounts
- Enhance applicable contract compliance monitoring and reporting
- Support equality, understanding and accountability through enhanced support of various boards and commissions

Human Resources

- Negotiate collective bargaining agreements that are fair and equitable
- Provide mandated and optional training opportunities to City employees
- Partner with departments to prioritize the hiring of Hartford residents, particularly within public safety positions
- Implement the City's first high-deductible health plan (HDHP) and health savings account (HSA)

Office of Management, Budget and Grants

- Provide accurate financial reporting and rigorous analysis
- Work to develop a long-term fiscal sustainability plan for the City of Hartford
- Aggressively pursue grant opportunities to support administrative priorities

Families, Children, Youth and Recreation

- Collaborate for impact and advise system leaders and partners on key topics in child development, youth development, family engagement, and workforce development
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies and approaches
- Provide and promote high-quality services that ensure holistic learning and development of children, youth, and families
- Collect, analyze, and share data to inform key decision making and assess progress
- Empower youth and families to advise, advocate, and lead solutions for themselves, their peers, and city
- Leverage and align resources to sustain innovation and impact

Fire

- Update policies and procedures to maximize department personnel and other resources
- Improve training of members to reinforce the HFD Mission Statement and enhance service
- Use data and the Firestat review process to improve department performance

Police

- Stabilize police staffing and expand efforts to recruit Hartford residents
- Build and strengthen partnerships with community members to address public safety concerns
- Use technology such as street cameras to modernize and supplement law enforcement

Emergency Services & Telecommunications

- Replace outdated Computer Aided Dispatch (CAD) system with new technology and upgrade the Citywide 911 system to support text-to-911
- Implement workforce scheduling software to increase staffing efficiency

Public Works

- Deliver efficient services for the collection of solid waste and recyclables
- Maintain and improve infrastructure of parks, roadways, traffic control systems, municipal buildings, and flood control systems to protect the safety and quality of life of residents
- Develop comprehensive municipal energy strategy with a focus on fiscal sustainability, environmental responsibility and resiliency

Development Services

- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents
- Accelerate City's efforts to remediate Brownfields and improve, rehabilitate or demolish blighted properties

Health & Human Services

- Develop a Citywide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
- Develop capacity addressing violence prevention as a public health issue
- Apply for full accreditation from the Public Health Accreditation Board
- Implement changes to retention policies, procedures and controls

City Treasurer

- Identify small, local, women and minority firms that will manage pension fund assets
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
- Create an economically targeted investment program to assist in the economic development of the City of Hartford
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets
- Implement an investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City
- Create a Summer Internship for local high school students to introduce them to the financial services industry
- Create seminars in connection with local banks to educate constituents on financial literacy

Internal Audit

- Improve operational policies, procedures and controls
- Identify cost savings and revenue enhancements
- Improve the efficiency and effectiveness of operations and functions
- Provide support and consulting services to management
- Inform management of and minimize the potential for fraud and other financial and operational risks and exposures

Registrars of Voters

- Maintain voter files and the voting tabulators in preparation for elections that are mandated by the Secretary of State (SOTS). Accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
- Promote voter education, by engaging and informing citizens of the electoral process with the goal to increase voter participation
- Increase the number of bilingual poll workers at the polling locations to meet the needs of the City's diverse citizenry
- Provide training of elections officials per state statute
- Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree
- Implement marketing plans to increase voter turnout. Advise candidates and voters of any changes in the election laws
- Acknowledge the diversity of the City of Hartford by creating innovative ways of improving outreach services
- Comply with the mandates of the Secretary of State's yearly calendar deadlines that are subject to legislative revisions

Town & City Clerk

- Maximize the quality of customer service

Five Year Forecast
Section



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2019 THROUGH 2023

The primary purpose of this forecast is to present a prospective view of the City's General Fund revenue and expenditure levels during the next five years. It is important to note that as assumptions are replaced by reality in future years, the forecast will fluctuate. As such, this forecast should be used as a management and planning tool and amended annually. It is also important to note that the Court of Common Council is mandated by Charter to adopt a balanced budget. Therefore, any outyear projections indicating a budget deficit will require adjustments prior to budget adoption.

Assumptions for the Revenue Forecast

The General Fund revenue forecast highlights the anticipated revenue trend and outlook for the City of Hartford during the greatest fiscal challenge in the city's history. The City is facing significant structural imbalances that create challenges in delivering basic services to the public. The property tax base, which is the primary revenue source that picks up the shortfall from other underperforming revenue sources, cannot support the basic level of services that are required for the capital city. With approximately 50% of the City's grand list being tax exempt, the City cannot solve the structural imbalances on its own.

General Property Taxes are a major source of revenue for the City of Hartford. The tax revenue projection for the fiscal year 2018 budget and future years reflects a flat mill rate of 74.29. Future year property tax revenue will hopefully increase with a continued improvement in the collection rate, coupled with new property development in the City to help grow the grand list. The budget forecast continues to reflect an increase in the net grand list for future years and a reduction in the sale of tax liens, with the goal of minimizing such sales in the future.

Licenses and Permits revenues reflect a reduction in FY2018 due to a slowdown in building activity being experienced in FY2017. With no known large-scale property development, revenues are projected to remain at FY2018 levels for FY2019 and beyond.

Fines, Forfeits and Penalties are expected to remain relatively level. This category is relatively small and is not a major source of revenue.

Revenue from the Use of Money and Property in FY2018 reflects \$1.487 million in Downtown North revenue associated with the baseball stadium. It is projected that this category will remain at FY2018 levels for FY2019 and beyond. Interest rates will eventually increase with an improving economy.

Intergovernmental Revenue is also a major source of revenue to the City. Due to the uncertainty in the FY2018 State Budget, the Intergovernmental Revenue category for FY2018 and future years reflects revenue projections contained in the FY2017 Adopted State Budget which are consistent with the City Council's Adopted FY2017 budget amounts. The City relies heavily on State assistance since a significant portion of tax-exempt properties are within the Capital City's boundaries. The State payment in lieu of taxes (PILOT) revenue continues to be funded at amounts below the State statutory level, significantly impairing the City's overall potential revenue structure.

Charges for Services include revenue from conveyance tax, filing of legal documents and all other charges for general government services. For fiscal year 2018 and beyond, this category will remain relatively flat since many of the revenue items in this category are tied to the economic state of the City. Higher fees for various City services will help to stabilize and grow this revenue source, but no major increases are expected.

Reimbursements include miscellaneous reimbursement amounts and prior year expenditure refunds. There are no anticipated major changes projected for this revenue category.

Other Revenue includes the sale of development properties and other miscellaneous revenues. To reduce the City's reliance on one-time revenue sources, FY2018 and beyond does not build in any sale of City property as there are no major properties that are expected to be sold. In principle, the City does not intend to sell assets that generate annual revenue to the City.

Other Financing Sources include transfers from other funds. The Hartford Parking Facilities Enterprise Fund, which passes the net revenue generated by the Hartford Parking Authority to the General Fund, reflects an increase for FY2018 and remains flat for future years. The Special Police Services Fund, which accounts for all police private duty activity, reflects an increase for FY2018 and remains flat future years. The Capital Improvement Fund does not project an increase for investment income in FY2018 or future years due to low cash reserves and interest rates.

Fund Balance is expected to decrease for FY2017. As reflected in the FY2017 Adopted Budget, fund balance will be utilized to cover \$8.4 million of expenditures in the current year. The forecast does not assume any use of fund balance in FY2018 or beyond.

State partnership reflects a need for additional funding of \$49,634,380 from the State of Connecticut in collaboration with the corporate commitment that is contingent upon a sustainable fiscal solution.

Assumptions for Expenditure Forecast

Municipal

Operating Department Expenses: City operating departments, excluding Hartford Public Schools, Hartford Public Library, Benefits and Insurances, Debt Service, and Non-Operating Department Expenses, show a 1.5% projected increase in expenditures for the FY2018 Adopted Budget compared to the FY2017 Adopted Budget. For FY2019 to FY2023, expense growth in operating departments is projected to increase by approximately 1.5% on average, which is primarily attributable to payroll costs. It is assumed that City Departments from a non-personnel budget perspective will limit increases to items of a contractual nature.

Benefits and Insurances: In the FY2018 Adopted Budget, Benefits and Insurances, which includes Health, Pension, Concessions, Property and Liability Insurances, Workers Compensation and Other Benefits, are projected to increase by 28.4%, or \$21.26 million primarily due to Health, Pension and Concessions.

In Pension, this increase is due to the FY2017 one-time savings of \$5 million related to the transfer of Batterson Park to the Pension Fund in exchange for a reduction in the city's annual pension contribution. It is noted that the total MERF Contribution for FY2018 is \$44.368 million as determined by our actuarial consultant and approved by the City's Pension Commission. The FY2018 Adopted Municipal Budget (excluding Education) fully funds the municipal portion of the ADEC, which is approximately \$40 million.

Secondly, the FY2017 Adopted Budget assumed a savings of \$16.5 million in employee concessions. The FY2018 Adopted Budget includes \$4 million in employee concessions, which reflects the minimum the city believes is achievable. This change in concessions assumption from \$16.5 million to \$4 million results in a budget adjustment of \$12.5 million. Please note that the savings of \$3.9 million associated with the successful negotiation of the Fire union contract is reflected in lower wages, health and pension costs in these respective line items.

Third, Health costs reflect the current claim trend in FY2017 and adjust for 7% industry standard annual medical inflation. Lastly, Property and Liability Insurances have recently been rebid to capture savings and unemployment compensation has been reduced in FY2018, providing a joint savings of \$1.4 million. A summary of these adjustments is reflected in the table below. In FY2019 and beyond, total Benefits & Insurances expenses stabilize at approximately 5-6% annual growth for the remaining years with medical expense annual escalation consistently forecasted at 7% throughout FY2019-FY2023.

Pension	5,118,188
Change in Concessions Assumption	12,500,000
Health	5,117,436
Insurances / Other Benefits	(1,471,226)
Total	21,264,398

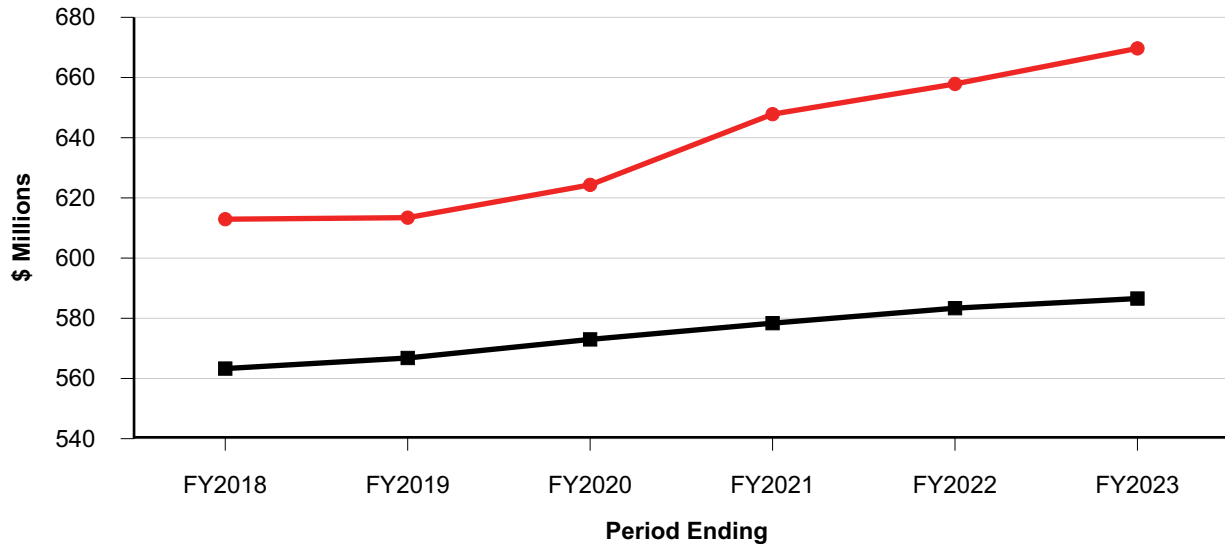
Debt Service: Debt Service is projected to increase by approximately 94.8% in the FY2018 Adopted Budget versus the FY2017 Adopted Budget. This is attributable to a \$14.1 million increase in debt service, including the annual lease payment to the Hartford Stadium Authority, and a \$14.4 million adjustment for the repayment of the Tax Anticipation Note (TAN) used to fund the FY2017 projected deficit. For FY2019 and beyond, debt service expenditures are expected to grow significantly primarily based on the principal and interest debt service for existing acquired and restructured debt, and secondarily for modest new debt to meet basic City infrastructure and school construction needs.

Non-Operating Department Expenses: In the FY2018 Adopted Budget, non-operating expenses increase by 19% or approximately \$7 million as compared to the FY2017 Adopted Budget. This is due primarily to one-time costs associated with legal settlements. After removal of this one-time adjustment, the FY2019 Forecast reflects a reduction of 11.4%. In the remaining outyears, it is projected that expenditures will grow at an average annual rate of 3.5%. Incorporated within this projection are primarily utilities, tipping fees, lease payments, client server technology, legal expenses, settlements and various tax appeal expenses.

Education: The City's education contribution to the Hartford Public Schools is projected to be flat in the outyear forecast. The Hartford Public School System continues to receive additional funding directly from the State of Connecticut in the form of Alliance Grants and other Special Funds.

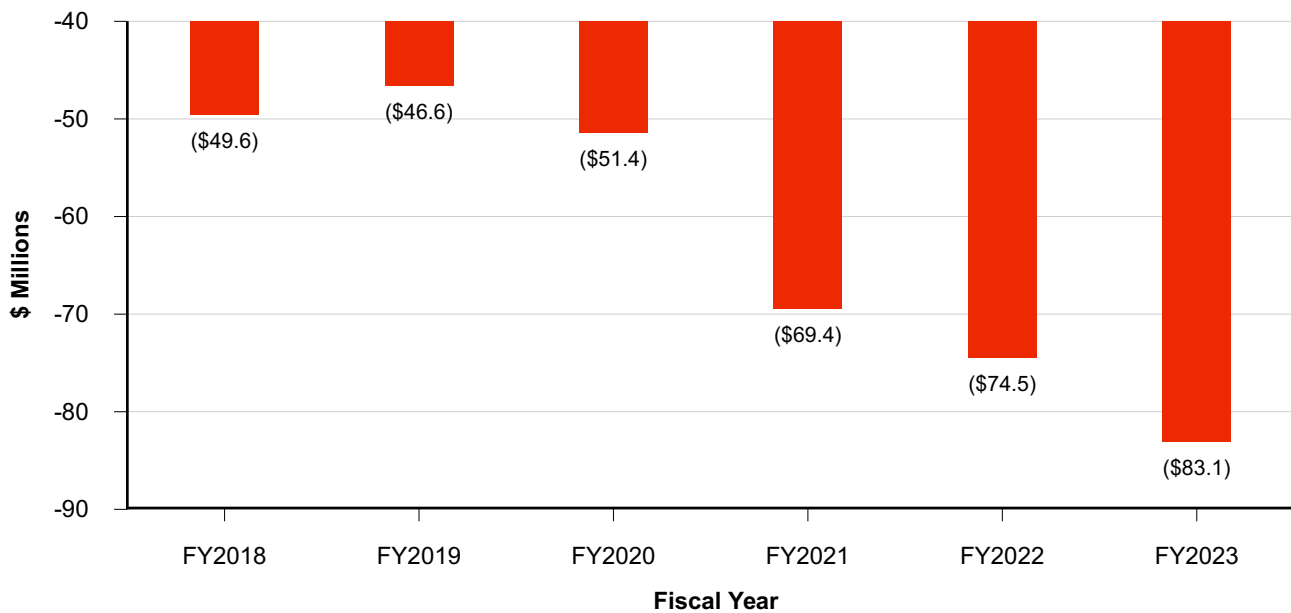
Library: The City's FY2018 Adopted Budget contribution to the Hartford Public Library reflects a 3% increase relative to the FY2017 Adopted Budget due to adjustments for health and pension costs. The outyear forecast assumes no changes in services and estimates an annual increase of 2% based on 7% industry standard annual medical inflation of healthcare costs and a 1% annual increase for pension consistent with the City's actuarial consultant projections.

Total Gap Between Revenues and Expenditures



	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Revenues	563,289,178	566,807,617	572,981,933	578,378,340	583,357,367	586,558,684
Expenditures	612,923,558	613,433,077	624,334,098	647,820,422	657,866,514	669,682,017
Use of Fund Balance	0	0	0	0	0	0
Gap	(49,634,380)	(46,625,460)	(51,352,165)	(69,442,082)	(74,509,147)	(83,123,333)

Total Gap Between Revenues and Expenditures





Budget Summary
Section



GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST	Adopted FY2018 to Adopted FY2017 \$ Variance	Adopted FY2018 to Adopted FY2017 % Variance
Revenue Analysis							
General Property Taxes	266,870,115	260,301,621	260,301,621	280,165,161	283,927,822	19,863,540	7.6%
Licenses and Permits	7,400,037	6,468,808	6,468,808	5,971,406	5,971,406	(497,402)	-7.7%
Fines, Forfeits & Penalties	213,362	172,000	172,000	190,000	190,000	18,000	10.5%
Revenue Money and Property	2,565,666	2,117,163	2,117,163	2,800,729	2,785,168	683,566	32.3%
Intergovernmental Revenues	243,926,955	266,719,991	266,719,991	265,635,563	265,306,902	(1,084,428)	-0.4%
Charges for Services	3,648,359	2,791,519	2,791,519	2,844,964	2,944,964	53,445	1.9%
Reimbursements	157,258	217,550	217,550	152,840	152,840	(64,710)	-29.7%
Other Revenues	1,670,123	1,238,650	1,238,650	238,650	238,650	(1,000,000)	-80.7%
Other Financing Sources	5,640,013	4,519,983	4,519,983	5,289,865	5,289,865	769,882	17.0%
General Fund Total Revenues	532,091,888	544,547,285	544,547,285	563,289,178	566,807,617	18,741,893	3.4%
Expenditure Analysis							
General Government	19,266,399	18,157,466	18,427,364	17,744,130	18,173,184	(413,336)	-2.3%
Infrastructure	13,155,808	11,774,521	11,867,021	12,265,601	12,413,234	491,080	4.2%
Development Services	3,624,189	3,229,396	3,229,396	3,157,225	3,203,485	(72,171)	-2.2%
Health and Human Services	4,913,523	4,241,691	4,241,691	4,767,293	4,810,190	525,602	12.4%
Non-Public Safety Expenditures	40,959,919	37,403,074	37,765,472	37,934,249	38,600,093	531,175	1.4%
Public Safety	82,680,150	84,189,679	83,334,679	85,551,178	86,644,188	1,361,499	1.6%
Public Safety Expenditures	82,680,150	84,189,679	83,334,679	85,551,178	86,644,188	1,361,499	1.6%
Operating Department Expenditures	123,640,069	121,592,753	121,100,151	123,485,427	125,244,281	1,892,674	1.6%
Benefits and Insurances	81,231,368	74,965,228	74,613,184	96,229,626	101,000,321	21,264,398	28.4%
Debt Service	10,427,753	30,079,004	30,079,004	58,591,375	57,255,244	28,512,371	94.8%
Non-Operating Department Expenditures	32,179,829	35,642,640	35,280,242	42,508,942	37,648,047	6,866,302	19.3%
Sundry Expenditures	123,838,950	140,686,872	139,972,430	197,329,943	195,903,612	56,643,071	40.3%
Municipal Expenditures	247,479,019	262,279,625	261,072,581	320,815,370	321,147,893	58,535,745	22.3%
Education	284,008,188	282,801,144	284,008,188	284,008,188	284,008,188	1,207,044	0.4%
Education Expenditures	284,008,188	282,801,144	284,008,188	284,008,188	284,008,188	1,207,044	0.4%
Hartford Public Library	8,215,000	7,860,851	7,860,851	8,100,000	8,276,997	239,149	3.0%
Library Expenditures	8,215,000	7,860,851	7,860,851	8,100,000	8,276,997	239,149	3.0%
General Fund Total Expenditures	539,702,209	552,941,620	552,941,620	612,923,558	613,433,078	59,981,938	10.8%
Use of Fund Balance for Budgetary Operations	7,610,321	8,394,335	8,394,335	0	0	(8,394,335)	-100.0%
State Partnership - Additional Funding	0	0	0	49,634,380	0	49,634,380	---
Increase / (Decrease)	0	0	0	0	(46,625,461)	0	---

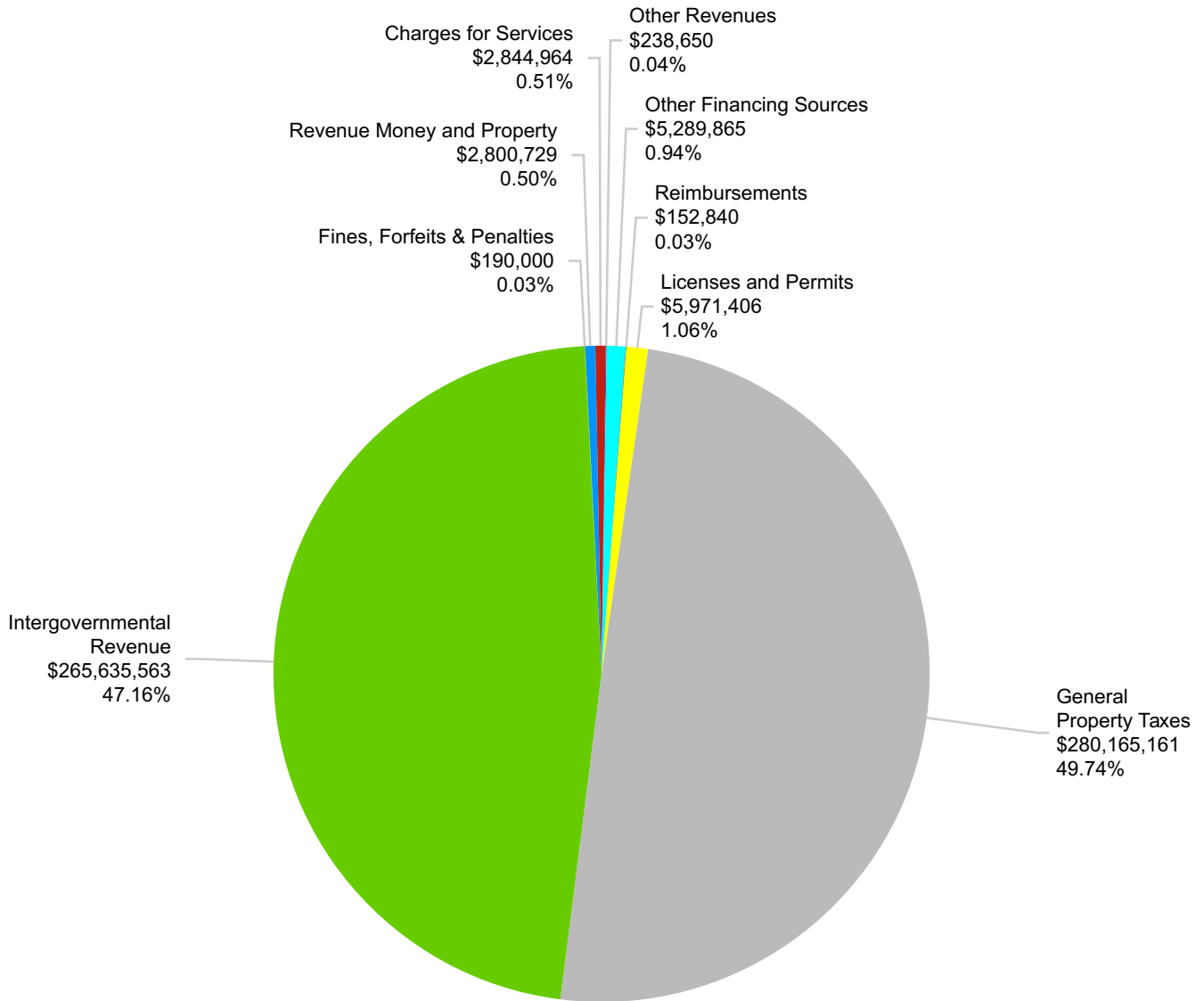
¹ All Actual data shown on a cash basis.

² Summary tables are rounded.

³ If additional revenues of \$49.6M are achieved in FY2018 through a new State Partnership that continues in future fiscal years, this would eliminate the projected deficit for FY2018 & FY2019.

**City of Hartford
General Fund Revenues**

FY2018 Adopted Budget Total: \$563,289,178

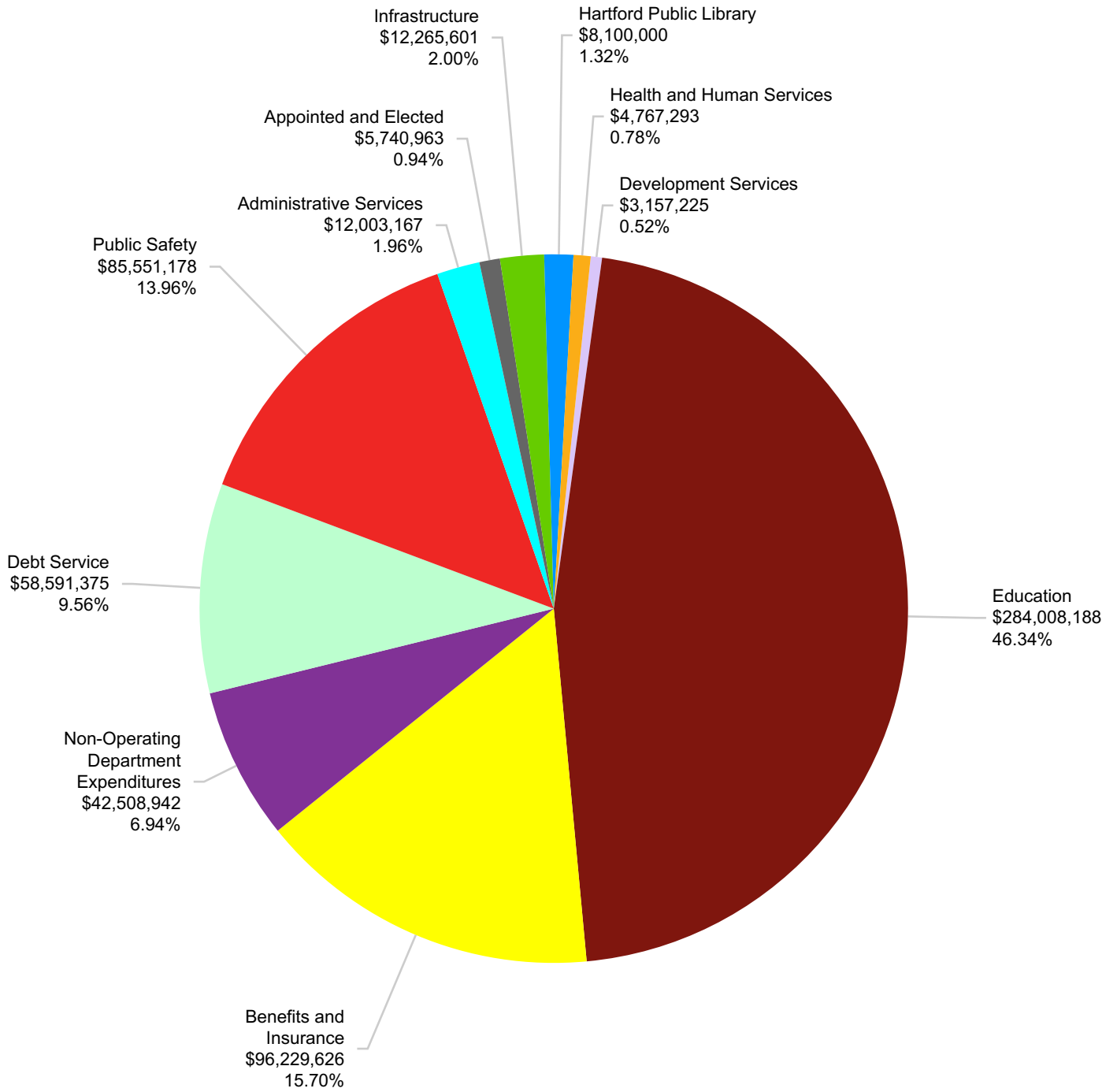


¹ Revenues of \$563.3 million reflected above do not include the additional funding of \$49.6 million requested from the State of Connecticut in collaboration with the corporate commitment that is contingent upon a sustainable fiscal solution.

² Summary tables are rounded.

City of Hartford General Fund Expenditures

FY2018 Adopted Budget Total: \$612,923,558



¹ Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST	Adopted FY2018 to Adopted FY2017 \$ Variance	Adopted FY2018 to Adopted FY2017 % Variance
Mayor's Office	2,030	1,875	1,875	1,475	1,475	(400)	-21.3%
Court of Common Council	0	0	0	0	0	0	---
Treasurer	502,407	388,500	388,500	367,000	367,000	(21,500)	-5.5%
Registrars of Voters	0	0	0	0	0	0	---
Corporation Counsel	746,126	1,005,850	1,005,850	3,750	3,750	(1,002,100)	-99.6%
Town and City Clerk	2,853,213	2,321,973	2,321,973	2,305,026	2,405,026	(16,947)	-0.7%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	142,591	0	0	17,500	17,500	17,500	---
Communications & New Media	0	16,325	16,325	0	0	(16,325)	-100.0%
Total Appointed and Elected	4,246,367	3,734,523	3,734,523	2,694,751	2,794,751	(1,039,772)	-27.8%
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	322,357,637	340,099,394	340,099,394	360,566,397	364,317,281	20,467,003	6.0%
Human Resources	30,678	10,150	10,150	10,150	10,150	0	0.0%
Office of Management, Budget & Grants	0	0	0	0	0	0	---
Families, Children, Youth & Recreation	5,674	6,400	6,400	6,400	6,400	0	0.0%
Total Administrative Services	322,393,989	340,115,944	340,115,944	360,582,947	364,333,831	20,467,003	6.0%
Total General Government	326,640,356	343,850,467	343,850,467	363,277,698	367,128,582	19,427,231	5.6%
Public Works	1,911,353	1,707,312	1,707,312	1,687,046	1,691,046	(20,266)	-1.2%
Total Infrastructure	1,911,353	1,707,312	1,707,312	1,687,046	1,691,046	(20,266)	-1.2%
Development Services	6,895,664	6,130,844	6,130,844	5,601,389	5,601,389	(529,455)	-8.6%
Total Development Services	6,895,664	6,130,844	6,130,844	5,601,389	5,601,389	(529,455)	-8.6%
Health and Human Services	796,058	455,608	455,608	451,500	451,500	(4,108)	-0.9%
Total Health and Human Services	796,058	455,608	455,608	451,500	451,500	(4,108)	-0.9%
Total Non-Public Safety Dept.	336,243,431	352,144,231	352,144,231	371,017,633	374,872,517	18,873,402	5.4%
Fire	238,975	220,460	220,460	291,360	291,360	70,900	32.2%
Police	3,780,511	2,390,750	2,390,750	2,821,220	2,821,220	430,470	18.0%
Emergency Services and Telecommunications	217,597	170,050	170,050	190,000	190,000	19,950	11.7%
Total Public Safety Dept.	4,237,083	2,781,260	2,781,260	3,302,580	3,302,580	521,320	18.7%
Total Operating Dept.	340,480,514	354,925,491	354,925,491	374,320,213	378,175,097	19,394,722	5.5%
Non-Operating Department Expenditures	0	0	0	0	0	0	---
Total Non-Operating Dept. Exp.	0	0	0	0	0	0	---
Total Sundry	0	0	0	0	0	0	---
Total Municipal	340,480,514	354,925,491	354,925,491	374,320,213	378,175,097	19,394,722	5.5%
Education	191,610,811	189,621,794	189,621,794	188,968,965	188,632,520	(652,829)	-0.3%
Total Education	191,610,811	189,621,794	189,621,794	188,968,965	188,632,520	(652,829)	-0.3%
Hartford Public Library	0	0	0	0	0	0	---
Total Library	0	0	0	0	0	0	---
General Fund Total	532,091,325	544,547,285	544,547,285	563,289,178	566,807,617	18,741,893	3.4%
Use of Fund Balance for Budgetary Operations	7,610,321	8,394,335	8,394,335	0	0	(8,394,335)	-100.0%
State Partnership - Additional Funding	0	0	0	49,634,380	0	49,634,380	---

¹ Summary tables are rounded.

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST	Adopted FY2018 to Adopted FY2017 \$ Variance	Adopted FY2018 to Adopted FY2017 % Variance
Mayor's Office	665,239	624,648	744,077	795,870	807,295	171,222	27.4%
Court of Common Council	686,825	596,693	563,898	506,047	512,759	(90,646)	-15.2%
City Treasurer	435,422	391,650	391,650	445,933	451,869	54,283	13.9%
Registrars of Voters	820,760	414,518	717,211	378,390	383,353	(36,128)	-8.7%
Corporation Counsel	1,695,046	1,593,095	1,593,095	1,539,609	1,562,550	(53,486)	-3.4%
Town and City Clerk	810,092	739,490	739,490	777,269	787,742	37,779	5.1%
Internal Audit	490,465	490,980	490,980	490,980	498,306	0	0.0%
Office of Chief Operating Officer	989,795	369,843	369,843	806,865	815,713	437,022	118.2%
Communications & New Media	672,465	541,098	541,098	0	0	(541,098)	-100.0%
Total Appointed and Elected	7,266,109	5,762,015	6,151,342	5,740,963	5,819,587	(21,052)	-0.4%
Metro Hartford Innovation Services	2,288,606	3,118,247	2,998,818	2,996,431	3,203,840	(121,816)	-3.9%
Finance	3,011,151	3,610,884	3,610,884	3,737,413	3,834,022	126,529	3.5%
Human Resources	1,214,300	1,245,831	1,245,831	1,246,558	1,262,612	727	0.1%
Office of Management, Budget & Grants	766,371	883,877	883,877	763,786	774,196	(120,091)	-13.6%
Families, Children, Youth & Recreation	4,719,862	3,536,612	3,536,612	3,258,979	3,278,927	(277,633)	-7.9%
Total Administrative Services	12,000,290	12,395,451	12,276,022	12,003,167	12,353,597	(392,284)	-3.2%
Total General Government	19,266,399	18,157,466	18,427,364	17,744,130	18,173,184	(413,336)	-2.3%
Public Works	13,155,808	11,774,521	11,867,021	12,265,601	12,413,234	491,080	4.2%
Total Infrastructure	13,155,808	11,774,521	11,867,021	12,265,601	12,413,234	491,080	4.2%
Development Services	3,624,189	3,229,396	3,229,396	3,157,225	3,203,485	(72,171)	-2.2%
Total Development Services	3,624,189	3,229,396	3,229,396	3,157,225	3,203,485	(72,171)	-2.2%
Health and Human Services	4,913,523	4,241,691	4,241,691	4,767,293	4,810,190	525,602	12.4%
Total Health and Human Services	4,913,523	4,241,691	4,241,691	4,767,293	4,810,190	525,602	12.4%
Total Non-Public Safety Dept.	40,959,919	37,403,074	37,765,472	37,934,249	38,600,093	531,175	1.4%
Fire	34,794,101	36,373,153	36,373,153	37,901,180	36,907,218	1,528,027	4.2%
Police	44,247,900	44,073,922	43,218,922	43,967,277	46,004,850	(106,645)	-0.2%
Emergency Services and Telecommunications	3,638,149	3,742,604	3,742,604	3,682,721	3,732,120	(59,883)	-1.6%
Total Public Safety Dept.	82,680,150	84,189,679	83,334,679	85,551,178	86,644,188	1,361,499	1.6%
Total Operating Dept.	123,640,069	121,592,753	121,100,151	123,485,427	125,244,281	1,892,674	1.6%
Benefits and Insurances	81,231,368	74,965,228	74,613,184	96,229,626	101,000,321	21,264,398	28.4%
Debt Service	10,427,753	30,079,004	30,079,004	58,591,375	57,255,244	28,512,371	94.8%
Non-Operating Department Expenditures	32,179,829	35,642,640	35,280,242	42,508,942	37,648,047	6,866,302	19.3%
Total Sundry	123,838,950	140,686,872	139,972,430	197,329,943	195,903,612	56,643,071	40.3%
Total Municipal	247,479,019	262,279,625	261,072,581	320,815,370	321,147,893	58,535,745	22.3%
Education	284,008,188	282,801,144	284,008,188	284,008,188	284,008,188	1,207,044	0.4%
Total Education	284,008,188	282,801,144	284,008,188	284,008,188	284,008,188	1,207,044	0.4%
Hartford Public Library	8,215,000	7,860,851	7,860,851	8,100,000	8,276,997	239,149	3.0%
Total Hartford Public Library	8,215,000	7,860,851	7,860,851	8,100,000	8,276,997	239,149	3.0%
General Fund Total	539,702,209	552,941,620	552,941,620	612,923,558	613,433,078	59,981,938	10.8%

¹ All Actual data shown on a cash basis.

² Summary tables are rounded.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2018

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	1,475	0	0	0	0	1,475
Court of Common Council	0	0	0	0	0	0
Treasurer	367,000	0	0	0	0	367,000
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	3,750	0	0	0	0	3,750
Town and City Clerk	2,305,026	7,500	0	0	0	2,312,526
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	17,500	0	0	0	0	17,500
Total Appointed and Elected	2,694,751	7,500	0	0	0	2,702,251
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	360,566,397	0	0	0	0	360,566,397
Human Resources	10,150	0	0	0	0	10,150
Office of Management, Budget & Grants	0	4,516,672	0	0	0	4,516,672
Families, Children, Youth & Recreation	6,400	13,817,671	0	0	0	13,824,071
Total Administrative Services	360,582,947	18,334,343	0	0	0	378,917,290
Total General Government	363,277,698	18,341,843	0	0	0	381,619,541
Public Works	1,687,046	16,107,548	0	0	0	17,794,594
Total Infrastructure	1,687,046	16,107,548	0	0	0	17,794,594
Development Services	5,601,389	46,319,856	0	0	0	51,921,245
Total Development Services	5,601,389	46,319,856	0	0	0	51,921,245
Health and Human Services	451,500	7,843,990	0	0	0	8,295,490
Total Health and Human Services	451,500	7,843,990	0	0	0	8,295,490
Total Non-Public Safety Dept.	371,017,633	88,613,237	0	0	0	459,630,870
Fire	291,360	6,543,159	0	0	0	6,834,519
Police	2,821,220	3,559,984	0	0	0	6,381,204
Emergency Services and Telecommunications	190,000	705,206	0	0	0	895,206
Total Public Safety Dept.	3,302,580	10,808,349	0	0	0	14,110,929
Total Operating Dept.	374,320,213	99,421,586	0	0	0	473,741,799
Benefits and Insurances	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0
Capital Improvement	0	0	49,949,720	0	0	49,949,720
Total Capital Improvement	0	0	49,949,720	0	0	49,949,720
Total Municipal	374,320,213	99,421,586	49,949,720	0	0	523,691,519
Education	188,968,965	0	0	133,925,300	0	322,894,265
Total Education	188,968,965	0	0	133,925,300	0	322,894,265
Hartford Public Library	0	0	0	0	2,211,456	2,211,456
Total Hartford Public Library	0	0	0	0	2,211,456	2,211,456
Fund Total	563,289,178	99,421,586	49,949,720	133,925,300	2,211,456	848,797,240

¹ Revenues of \$563.3 million reflected above do not include the additional funding of \$49.6 million requested from the State of Connecticut in collaboration with the corporate commitment that is contingent upon a sustainable fiscal solution.

² Summary tables are rounded.

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2018

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	795,870	0	0	0	0	795,870
Court of Common Council	506,047	0	0	0	0	506,047
Treasurer	445,933	0	0	0	0	445,933
Registrars of Voters	378,390	0	0	0	0	378,390
Corporation Counsel	1,539,609	0	0	0	0	1,539,609
Town and City Clerk	777,269	7,500	0	0	0	784,769
Internal Audit	490,980	0	0	0	0	490,980
Office of Chief Operating Officer	806,865	0	0	0	0	806,865
Total Appointed and Elected	5,740,963	7,500	0	0	0	5,748,463
Metro Hartford Innovation Services	2,996,431	0	0	0	0	2,996,431
Finance	3,737,413	0	0	0	0	3,737,413
Human Resources	1,246,558	0	0	0	0	1,246,558
Office of Management, Budget & Grants	763,786	4,516,672	0	0	0	5,280,458
Families, Children, Youth & Recreation	3,258,979	13,817,671	0	0	0	17,076,650
Total Administrative Services	12,003,167	18,334,343	0	0	0	30,337,510
Total General Government	17,744,130	18,341,843	0	0	0	36,085,973
Public Works	12,265,601	16,107,548	0	0	0	28,373,149
Total Infrastructure	12,265,601	16,107,548	0	0	0	28,373,149
Development Services	3,157,225	46,319,856	0	0	0	49,477,081
Total Development Services	3,157,225	46,319,856	0	0	0	49,477,081
Health and Human Services	4,767,293	7,843,990	0	0	0	12,611,283
Total Health and Human Services	4,767,293	7,843,990	0	0	0	12,611,283
Total Non-Public Safety Dept.	37,934,249	88,613,237	0	0	0	126,547,486
Fire	37,901,180	6,543,159	0	0	0	44,444,339
Police	43,967,277	3,559,984	0	0	0	47,527,261
Emergency Services and Telecommunications	3,682,721	705,206	0	0	0	4,387,927
Total Public Safety Dept.	85,551,178	10,808,349	0	0	0	96,359,527
Total Operating Dept.	123,485,427	99,421,586	0	0	0	222,907,013
Benefits and Insurances	96,229,626	0	0	0	0	96,229,626
Debt Service	58,591,375	0	0	0	0	58,591,375
Non-Operating Department Expenditures	42,508,942	0	0	0	0	42,508,942
Total Sundry	197,329,943	0	0	0	0	197,329,943
Capital Improvement	0	0	49,949,720	0	0	49,949,720
Total Capital Improvement	0	0	49,949,720	0	0	49,949,720
Total Municipal	320,815,370	99,421,586	49,949,720	0	0	470,186,676
Education	284,008,188	0	0	133,925,300	0	417,933,488
Total Education	284,008,188	0	0	133,925,300	0	417,933,488
Hartford Public Library	8,100,000	0	0	0	2,211,456	10,311,456
Total Hartford Public Library	8,100,000	0	0	0	2,211,456	10,311,456
Fund Total	612,923,558	99,421,586	49,949,720	133,925,300	2,211,456	898,431,620

¹ Summary tables are rounded.

**GENERAL FUND EXPENDITURES
AS A PERCENT OF TOTAL GENERAL FUND BUDGET**

Department	FY2018 Adopted	Percent of Total General Fund Budget
Mayor's Office	795,870	0.13%
Court of Common Council	506,047	0.08%
City Treasurer	445,933	0.07%
Registrars of Voters	378,390	0.06%
Corporation Counsel	1,539,609	0.25%
Town and City Clerk	777,269	0.13%
Internal Audit	490,980	0.08%
Office of Chief Operating Officer	806,865	0.13%
Total Appointed and Elected	5,740,963	0.94%
Metro Hartford Innovation Services	2,996,431	0.49%
Finance	3,737,413	0.61%
Human Resources	1,246,558	0.20%
Office of Management, Budget & Grants	763,786	0.12%
Families, Children, Youth & Recreation	3,258,979	0.53%
Total Administrative Services	12,003,167	1.96%
Total General Government	17,744,130	2.89%
Fire	37,901,180	6.18%
Police	43,967,277	7.17%
Emergency Services and Telecommunications	3,682,721	0.60%
Total Public Safety	85,551,178	13.96%
Public Works	12,265,601	2.00%
Total Infrastructure	12,265,601	2.00%
Development Services	3,157,225	0.52%
Total Development Services	3,157,225	0.52%
Health and Human Services	4,767,293	0.78%
Total Health and Human Services	4,767,293	0.78%
Total Municipal Operating Departments	123,485,427	20.15%
Sundry		
Benefits and Insurances	96,229,626	15.70%
Debt Service	58,591,375	9.56%
Non-Operating Department Expenditures	42,508,942	6.94%
Total Sundry	197,329,943	32.19%
Total Municipal	320,815,370	52.34%
Hartford Public Library	8,100,000	1.32%
Total Hartford Public Library	8,100,000	1.32%
Education	284,008,188	46.34%
Total Education	284,008,188	46.34%
General Fund Total	612,923,558	100.00%

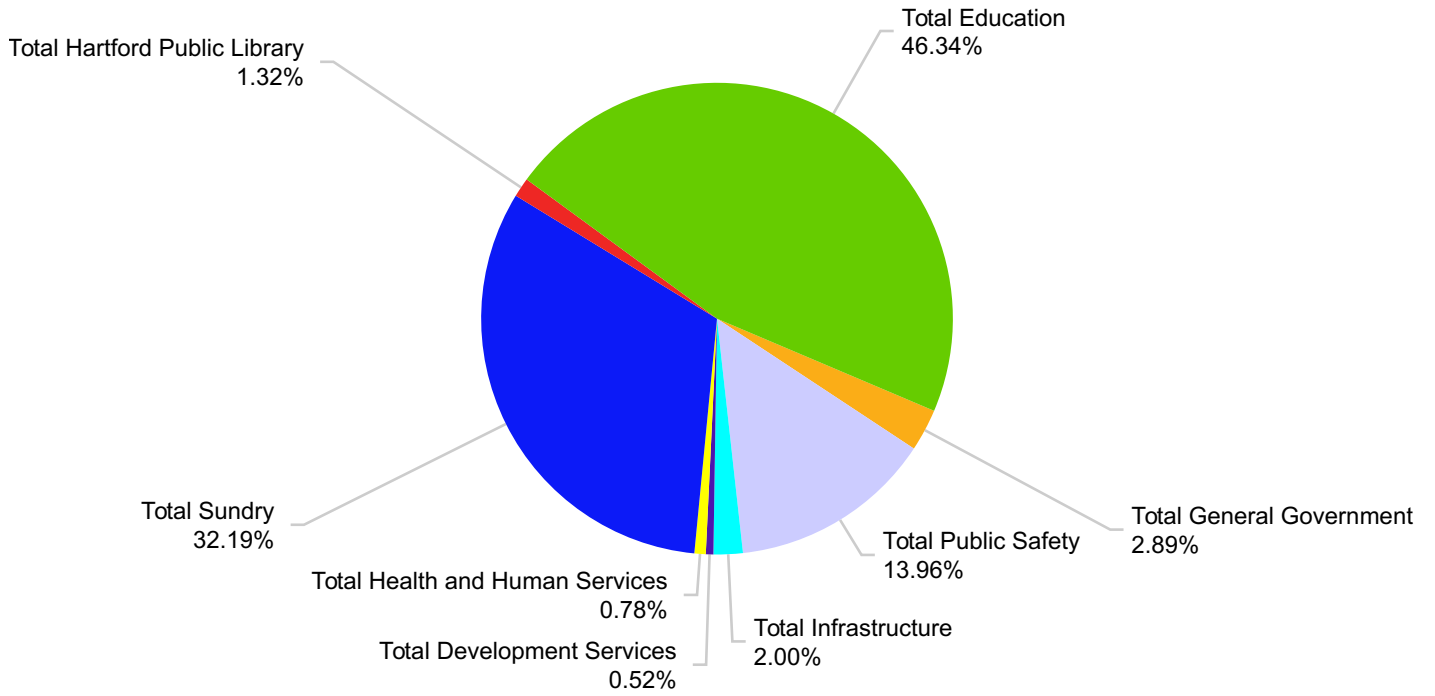
¹ Summary tables are rounded.

**GENERAL FUND EXPENDITURES
AS A PERCENT OF NON-EDUCATION GENERAL FUND BUDGET**

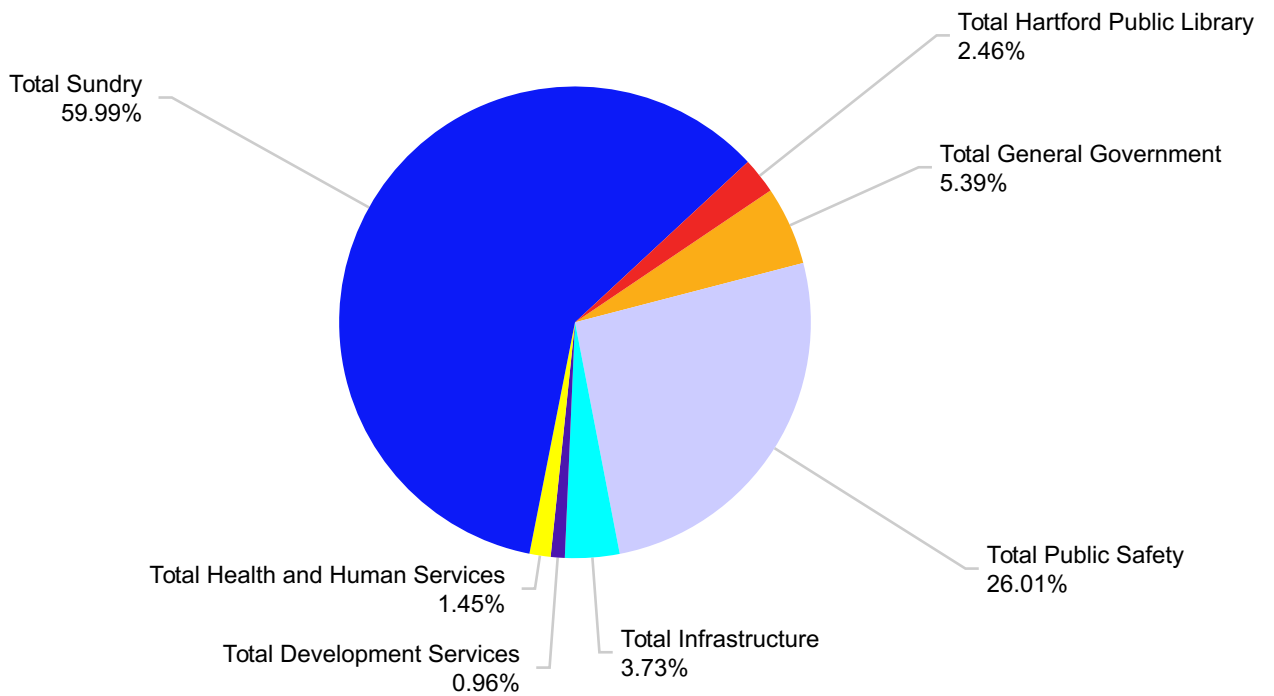
Department	FY2018 Adopted	Percent of Total Non-Education General Fund Budget
Mayor's Office	795,870	0.24%
Court of Common Council	506,047	0.15%
City Treasurer	445,933	0.14%
Registrars of Voters	378,390	0.12%
Corporation Counsel	1,539,609	0.47%
Town and City Clerk	777,269	0.24%
Internal Audit	490,980	0.15%
Office of Chief Operating Officer	806,865	0.25%
Total Appointed and Elected	5,740,963	1.75%
Metro Hartford Innovation Services	2,996,431	0.91%
Finance	3,737,413	1.14%
Human Resources	1,246,558	0.38%
Office of Management, Budget & Grants	763,786	0.23%
Families, Children, Youth & Recreation	3,258,979	0.99%
Total Administrative Services	12,003,167	3.65%
Total General Government	17,744,130	5.39%
Fire	37,901,180	11.52%
Police	43,967,277	13.37%
Emergency Services and Telecommunications	3,682,721	1.12%
Total Public Safety	85,551,178	26.01%
Public Works	12,265,601	3.73%
Total Infrastructure	12,265,601	3.73%
Development Services	3,157,225	0.96%
Total Development Services	3,157,225	0.96%
Health and Human Services	4,767,293	1.45%
Total Health and Human Services	4,767,293	1.45%
Total Municipal Operating Departments	123,485,427	37.54%
Sundry		
Benefits and Insurances	96,229,626	29.26%
Debt Service	58,591,375	17.81%
Non-Operating Department Expenditures	42,508,942	12.92%
Total Sundry	197,329,943	59.99%
Total Municipal	320,815,370	97.54%
Hartford Public Library	8,100,000	2.46%
Total Hartford Public Library	8,100,000	2.46%
Total Non-Education General Fund	328,915,370	100.00%
Education	284,008,188	
Total Education	284,008,188	
General Fund Total	612,923,558	

¹ Summary tables are rounded.

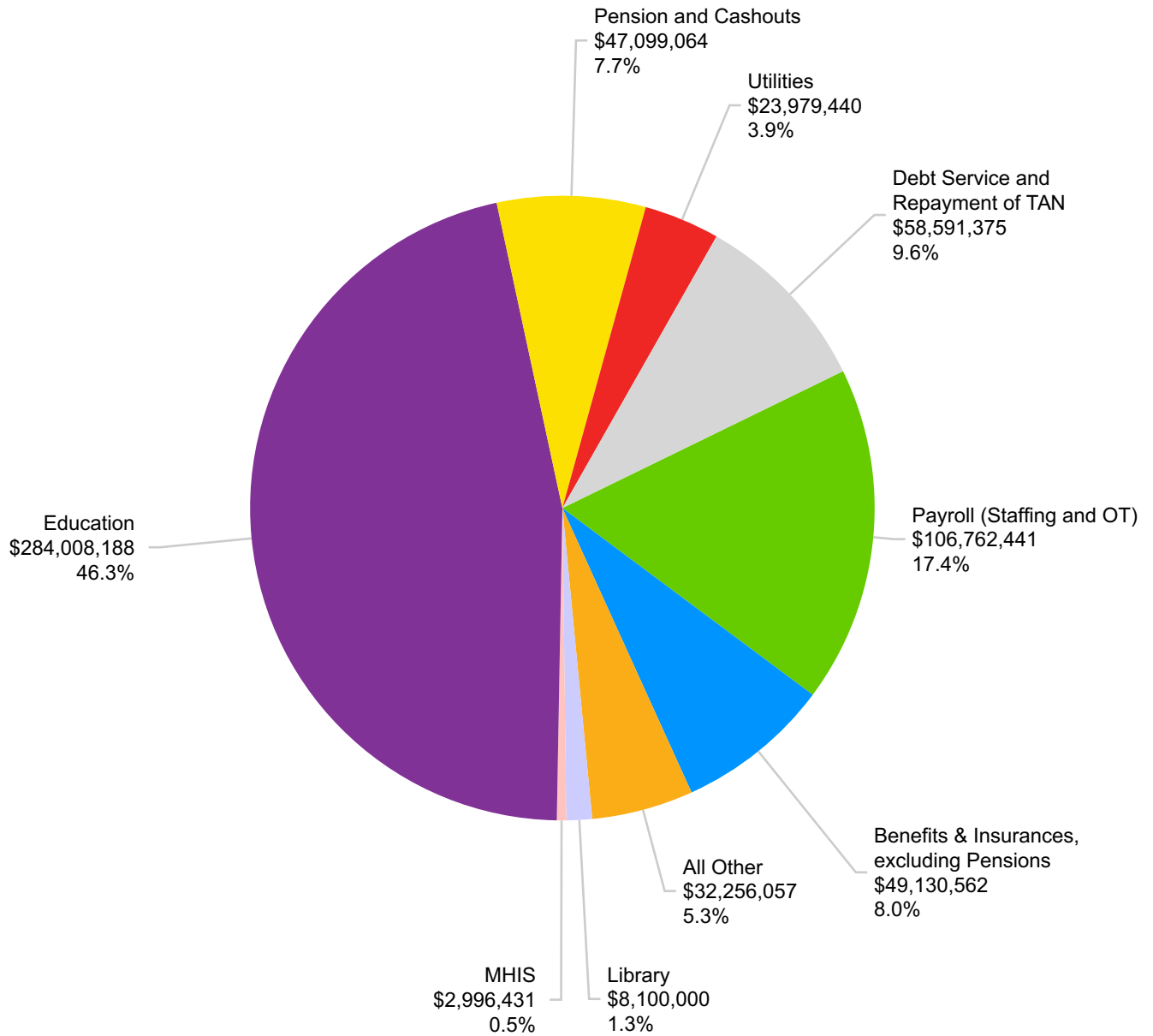
**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET**



**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF NON-EDUCATION GENERAL FUND BUDGET**



Components of the Expenditure Base
FY2018 Adopted Budget Total: \$612,923,558



All Other includes, but is not limited to, expenses associated with Legal Services and Settlements, City Services, Payments to Community Based Organizations, Statutory Relocation Expenses, Leases, Equipment, Technology, Maintenance and Repairs, Contracted Services, Elections and Other Supplies.

**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS FOR THE YEAR ENDED JUNE 30, 2016 (IN THOUSANDS)¹**

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Nonmajor Governmental Funds	Total Governmental Funds
Revenues:							
Property taxes	266,870	0	0	0	0	0	266,870
Licenses, permits, and other charges	7,613	0	0	0	0	0	7,613
Intergovernmental revenues	282,708	36,399	0	0	125,615	122,023	566,745
Charges for services	2,235	0	0	0	0	10,667	12,902
Use of property	2,265	0	0	0	0	0	2,265
Investment income	301	0	110	0	0	436	847
Miscellaneous	3,588	109	2,147	0	10,662	1,874	18,380
Total revenues	565,580	36,508	2,257	0	136,277	135,000	875,622
Expenditures:							
Current:							
General government	19,251	0	0	0	0	22,687	41,938
Public safety	82,680	0	0	0	0	11,157	93,837
Public works	13,162	19,709	0	0	0	34	32,905
Development and community affairs	3,629	0	2,665	0	0	50,323	56,617
Human services	4,438	0	0	0	0	25,147	29,585
Education	323,155	0	0	0	140,275	18,682	482,112
Recreation and culture	8,215	0	0	0	0	3,486	11,701
Benefits and insurance	81,255	0	0	0	0	0	81,255
Other	29,969	0	0	0	0	0	29,969
Capital outlay	0	86,565	0	0	0	6,912	93,477
Debt service	0	1,735	0	72,734	0	3,035	77,504
Total expenditures	565,754	108,009	2,665	72,734	140,275	141,463	1,030,900
Excess (deficiency) of revenues over expenditures	(174)	(71,501)	(408)	(72,734)	(3,998)	(6,463)	(155,278)
Other financing sources (uses):							
Transfers in	5,438	2,531	0	9,302	2,027	2,981	22,279
Transfers out	(13,059)	0	0	(1,706)	0	(6,206)	(20,971)
Lease proceeds	0	0	0	0	0	5,917	5,917
Payment to escrow	0	0	0	(27,653)	0	0	(27,653)
Issuance of bonds	0	71,577	0	129,055	0	2,378	203,010
Issuance of refunding bonds	0	0	0	24,596	0	0	24,596
Payment of bond anticipation notes	0	0	0	(50,000)	0	0	(50,000)
Bond premium	0	0	0	19,358	0	0	19,358
Total other financing sources (uses)	(7,621)	74,108	0	102,952	2,027	5,070	176,536
Net change in fund balances	(7,795)	2,607	(408)	30,218	(1,971)	(1,393)	21,258
Fund balances, beginning of year	21,926	6,174	1,104	97,174	5,223	31,153	162,754
Fund balances, end of year	14,131	8,781	696	127,392	3,252	29,760	184,012

¹ FY2016 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Adopted		Forecast	
	FY2016		FY2017		FY2017		FY2018		FY2019	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	7	7.00	7	7.00	10	10.00	11	11.00	11	11.00
Court of Common Council	9	9.00	9	9.00	8	8.00	7	7.00	7	7.00
Treasurer	9	9.00	9	5.10	9	5.10	9	5.10	9	5.10
Registrars of Voters	3	3.00	6	6.00	7	7.00	6	6.00	6	6.00
Corporation Counsel	19	19.00	16	15.85	16	15.85	16	15.60	16	15.60
Town and City Clerk	11	11.00	11	11.00	11	11.00	11	11.00	11	11.00
Internal Audit	5	5.00	5	5.00	5	5.00	5	5.00	5	5.00
Office of Chief Operating Officer	15	15.00	4	4.00	4	4.00	6	5.75	6	5.75
Communications & New Media	4	4.00	3	3.00	3	3.00	0	0.00	0	0.00
Total Appointed and Elected	82	82.00	70	65.95	73	68.95	71	66.45	71	66.45
Metro Hartford Innovation Services	19	19.00	17	17.00	14	14.00	14	14.00	14	14.00
Finance	32	32.00	46	44.15	46	44.15	46	44.15	46	44.15
Human Resources	13	13.00	13	13.00	13	13.00	13	13.00	13	13.00
Office of Management, Budget & Grants	9	9.00	9	8.40	9	8.40	8	7.41	8	7.41
Families, Children, Youth & Recreation	15	15.00	12	11.30	12	11.30	11	10.67	11	10.67
Total Administrative Services	88	88.00	97	93.85	94	90.85	92	89.23	92	89.23
Total General Government	170	170.00	167	159.80	167	159.80	163	155.68	163	155.68
Public Works	190	190.00	177	167.35	177	167.35	178	168.35	178	168.35
Total Infrastructure	190	190.00	177	167.35	177	167.35	178	168.35	178	168.35
Development Services	41	41.00	42	41.40	42	41.40	42	41.40	42	41.40
Total Development Services	41	41.00	42	41.40	42	41.40	42	41.40	42	41.40
Health and Human Services	33	33.00	26	26.00	26	26.00	28	27.00	28	27.00
Total Health and Human Services	33	33.00	26	26.00	26	26.00	28	27.00	28	27.00
Total Non-Public Safety	434	434.00	412	394.55	412	394.55	411	392.43	411	392.43
Public Safety Departments										
Fire (sworn)	324	324.00	335	334.55	335	334.55	368	367.55	336	335.55
Fire (non-sworn)	4	4.00	5	5.00	5	5.00	4	4.00	4	4.00
Fire Total	328	328.00	340	339.55	340	339.55	372	371.55	340	339.55
Police (sworn)	413	413.00	470	470.00	470	470.00	470	470.00	470	470.00
Police (non-sworn)	34	34.00	53	53.00	53	53.00	59	59.00	59	59.00
Police Total	447	447.00	523	523.00	523	523.00	529	529.00	529	529.00
Emergency Services and Telecommunications	48	48.00	51	51.00	51	51.00	49	49.00	49	49.00
Total Public Safety	823	823.00	914	913.55	914	913.55	950	949.55	918	917.55
Total	1,257	1,257.00	1,326	1,308.10	1,326	1,308.10	1,361	1,341.98	1,329	1,309.98

¹ The FTE calculation includes a small number of positions that are split-funded between the General Fund and Grants Funds.

² In budgets for fiscal years prior to FY2017, FTEs were reported with one decimal place.

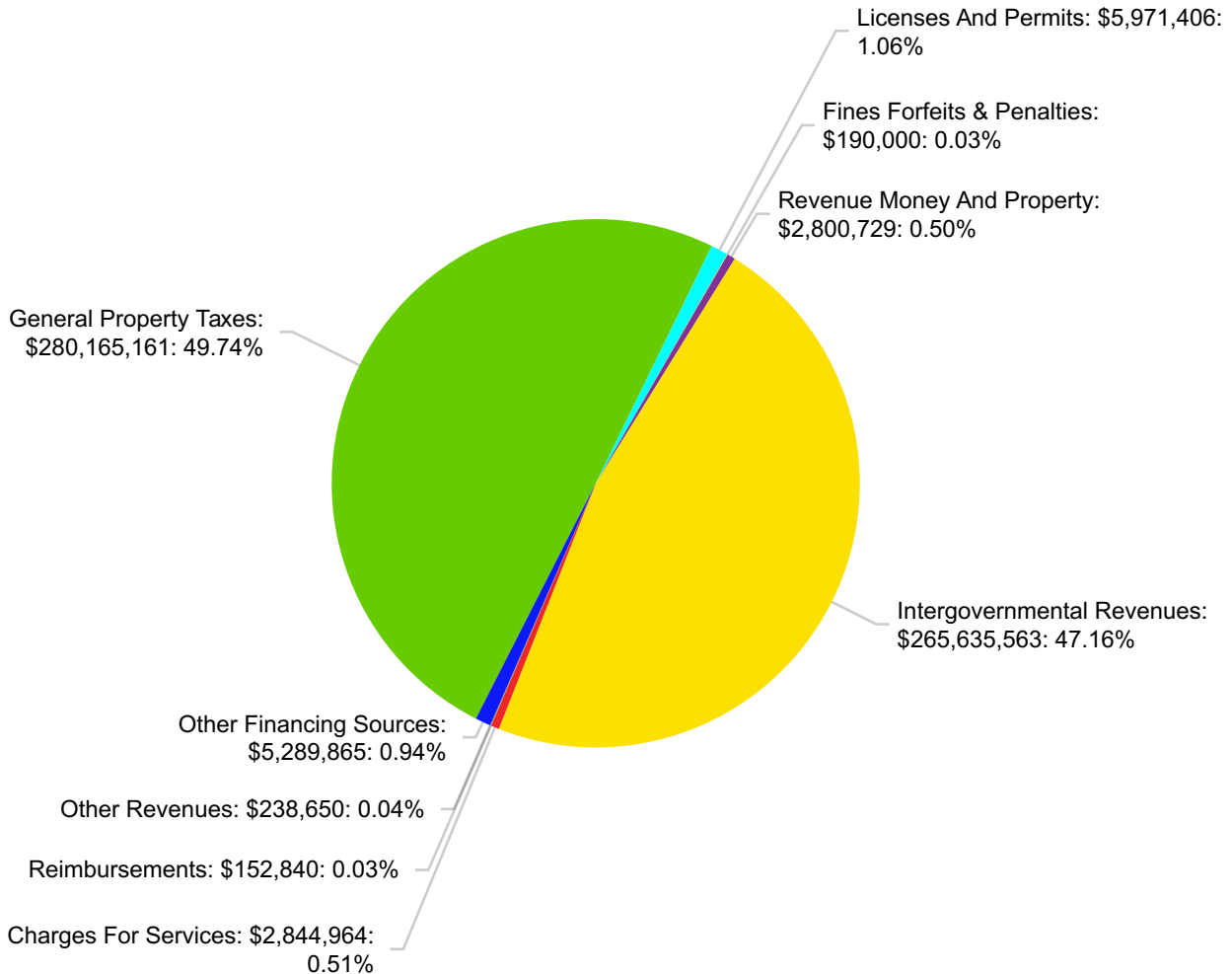


Revenues
Section



GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2016	ADOPTED FY2017	REVISED FY2017	ADOPTED FY2018	FORECAST FY2019
General Property Taxes	266,870,115	260,301,621	260,301,621	280,165,161	283,927,822
Licenses And Permits	7,400,037	6,468,808	6,468,808	5,971,406	5,971,406
Fines Forfeits & Penalties	213,362	172,000	172,000	190,000	190,000
Revenue Money And Property	2,565,666	2,117,163	2,117,163	2,800,729	2,785,168
Intergovernmental Revenues	243,926,955	266,719,991	266,719,991	265,635,563	265,306,902
Charges For Services	3,648,359	2,791,519	2,791,519	2,844,964	2,944,964
Reimbursements	157,258	217,550	217,550	152,840	152,840
Other Revenues	1,670,123	1,238,650	1,238,650	238,650	238,650
Other Financing Sources	5,640,013	4,519,983	4,519,983	5,289,865	5,289,865
Total Revenue	532,091,888	544,547,285	544,547,285	563,289,178	566,807,617
Fund Balance Applied - To					
Balance Budget	7,610,321	8,394,335	8,394,335	0	0
State Partnership - Additional					
Funding	0	0	0	49,634,380	0



Summary tables are rounded.

The City Council's Adopted Budget for revenues for fiscal year 2018 totals \$563,289,178 and will be financed from tax revenue of \$280,165,161 and \$283,124,017 in non-tax revenue. Tax revenue includes the current tax levy of \$266,698,436. The estimated October 1, 2016 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,073,144,172. An estimated collection rate of 95.27% will require a tax levy of 74.29 mills, or \$74.29 on each \$1,000 of assessed value. At this collection rate of 95.27%, the value of a mill is approximately \$3,880,484.

A tax analysis chart is included on page 6-3 of the budget book. The chart summarizes the calculation of the tax rate and outlines the estimated adjustments made to the gross tax levy in order to arrive at the current tax budget line item. Adjustments reflect legal additions and deletions, decisions of the Board of Assessment Appeals, abatements for elderly tax relief, and those adjustments approved by the Committee on Tax Abatement as well as adjustments to the levy made necessary by tax appeal settlements.

Non-tax revenue includes income from licenses and permits, fines, forfeits and penalties, revenue from money and property, intergovernmental revenue, charges for services, reimbursements, other revenues and other financing sources.

General Fund revenue in the City Council's Adopted Budget for fiscal year 2018 is projected to increase by \$18,741,893 from the Adopted Budget for 2017 fiscal year amount of \$544,547,285. This increase in revenues of 3.44% is primarily attributable to the general property taxes category because of the 2016 revaluation of real property.

GENERAL PROPERTY TAXES

Current year property tax collection for the City Council's Adopted Budget for fiscal year 2018 is projected at \$266,698,436 with an estimated tax collection rate of 95.27%. The October 1, 2016 taxable Grand List totals \$4,073,144,172 before adjustments by the Board of Assessment Appeals. The 2016 Grand List grew 10.03% over the previous year, an increase of over \$371 million. Most of the increase was due to a more than 20% increase in commercial assessments and a 14% increase in apartment assessments in the 2016 Grand List revaluation. Residential real estate values fell 2.6% due to declining market values reflected in the revaluation. Pursuant to CGS Sec. 12-62r, the residential assessment ratio remains at 32.21%. Business personal property assessments rose to \$754,836,430, an increase of 1.8% from last year. The total assessed value of motor vehicles increased by about 2.9% to a total of \$316,839,000. The exempt real property grand list grew 6.9% with the 2016 Revaluation to \$4,047,467,481.

Revenue from the collection of taxes levied in prior years is projected to yield \$7,416,725. Interest and lien fees on delinquent tax accounts are estimated at \$4,450,000.

The following table provides a summary of the calculation of the current year property tax revenue budget.

	FY2016 ADOPTED	FY2017 REVISED	FY2018 ADOPTED
Gross Tax Levy	269,169,286	274,998,527	302,606,309
Deletions:			
Tax Abatements	2,574,218	3,310,547	3,310,547
Deletions based on Assessor's Grand List Appeals	150,000	250,000	3,000,000
Assessment Court Appeals	1,250,000	411,700	3,500,000
Motor Vehicle Mill Rate Cap Adjustment	0	11,478,983	13,399,121
Elderly Tax Adjustments	400,000	400,000	400,000
Real estate tax lien sale	5,000,000	4,000,000	1,500,000
Total Deletions	9,374,218	19,851,230	25,109,668
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	4,244,748	2,399,761	2,292,937
Total Additions	4,394,748	2,549,761	2,442,937
Net Tax Adjustments	(4,979,470)	(17,301,469)	(22,666,731)
Adjusted Tax Levy - net of anticipated tax lien sale	264,189,816	257,697,058	279,939,578
Tax Collection Rate - net of tax lien sale effect	94.34%	94.97%	95.27%
Current Year Taxes	249,236,672	244,734,896	266,698,436
Other Tax revenue	16,445,000	15,566,725	13,466,725
Non-Tax Revenues	268,133,113	284,245,664	283,124,017
TOTAL BUDGET	533,814,785	544,547,285	563,289,178
Net Grand List	3,623,071,982	3,701,904,978	4,073,144,172
Mill Rate	74.29	74.29	74.29
Value of 1 Mill (adjusted for estimated collection rate)	3,418,006	3,515,699	3,880,484

How Your Hartford Property Taxes Are Calculated

For tax purposes, State Law requires that municipalities assess all property at 70% of its current fair market value. However, Hartford has received authority to assess residential real estate at a lower assessment ratio in order to regulate the shift in property tax burden to this type of property following revaluations. These ratios have been established - the residential rate remains 32.21%. Commercial and industrial real estate, business personal property, and motor vehicles are assessed at 70%. The resulting assessment is multiplied by the mill rate to produce the original tax.

ANALYSIS OF GRAND LISTS, TAX LEVIES AND COLLECTIONS GRAND LIST YEARS 1997 - 2016

YEAR OF GRAND LIST	FISCAL YEAR	NET TAXABLE GRAND LIST (000's)	MILL RATE	ADJUSTED LEVY (000's)	PRINCIPAL COLLECTED IN YEAR OF LEVY (000's)	PERCENT OF ADJUSTED LEVY COLLECTED
Actual						
1997	1999	5,777,658	29.88	164,297	158,040	96.19%
1998	2000	5,790,915	29.50	163,423	157,828	96.58%
1999	2001	3,602,116	47.00	162,587	157,206	96.69%
2000	2002	3,632,040	48.00	166,811	161,646	96.90%
2001	2003	3,606,155	48.00	166,950	158,888	95.17%
2002	2004	3,604,725	52.92	181,814	175,153	96.34%
2003	2005	3,545,600	56.32	193,783	185,278	95.61%
2004	2006	3,509,584	60.82	208,506	198,964	95.42%
2005	2007	3,610,746	64.82	228,300	219,241	96.03%
2006	2008	3,621,178	63.39	228,538	217,856	95.33%
2007	2009	3,451,438	68.34	256,528	231,983	90.43%
2008	2010	3,468,906	72.79	262,987	247,100	93.96%
2009	2011	3,576,212	72.79	268,103	255,008	95.12%
2010	2012	3,738,378	71.79	274,236	257,694	93.97%
2011	2013	3,417,940	74.29	247,247	234,192	94.72%
2012	2014	3,487,781	74.29	252,007	237,732	94.34%
2013	2015	3,535,403	74.29	256,194	245,585	95.86%
2014	2016	3,623,072	74.29	264,190	252,588	95.61%
Revised*						
2015	2017	3,701,905	74.29	257,697	244,735	94.97%
Adopted*						
2016	2018	4,073,144	74.29	279,940	266,698	95.27%

* Estimated - All other data is based on audited collection activity for the year of original levy.

LICENSES & PERMITS

Due to fiscal year 2017 revenues tracking below budget and no known major construction projects in FY2018, licenses & permits, including building and trade permit income, are estimated to decrease by \$497,402 from the Adopted Budget for 2017. The permit fees for the continued expansion of Hartford Hospital and the plaza work at Traveler's Insurance contributed to the spike in revenues in FY2016.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
For Street Use	25,399	23,000	23,000	17,000	17,000
Business Licenses	420,542	384,300	384,300	392,140	392,140
Non-Business Licenses & Permits	6,954,096	6,061,508	6,061,508	5,562,266	5,562,266
Total	7,400,037	6,468,808	6,468,808	5,971,406	5,971,406

FINES, FORFEITS & PENALTIES

The major source of revenue in this category is false alarm citations. The Municipal Code places a greater responsibility on residents and business owners to properly maintain and operate their electronic alarm systems. The ordinance provides for a registration fee of \$15.00 per year and specific fines for repeated false alarms that initiate an emergency response from police, fire or emergency medical personnel.

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Fines	213,362	172,000	172,000	190,000	190,000
Total	213,362	172,000	172,000	190,000	190,000

REVENUE FROM USE OF MONEY & PROPERTY

Revenue in this category is derived from three sources: investment earnings, rental income from City-owned property and income from development property in which the City is a partner or owned the land on which the development was constructed. The City Council's Adopted Budget for fiscal year 2018 reflects an increase of \$683,566 from the 2017 Adopted Budget.

Income from Investments

Interest rates continue to remain significantly below historic amounts. The City Council's Adopted Budget for fiscal year 2018 includes a projection of \$252,000 for General Fund interest and investment earnings income.

Income from the Use of Property

Income from the use of City-owned property is expected to increase by \$22,536 from the Adopted Budget for fiscal year 2017.

Income from Development Property

Revenue in this category has a net increase of \$682,530. The Downtown North revenue associated with the baseball stadium contributes an increase of \$1,487,580 that is offset by the loss in revenue of \$800,000 from the Morgan Street Garage lease. The last rent payment for the Morgan Street Garage lease became due in FY2017.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Income From Investments	300,328	273,500	273,500	252,000	252,000
Income From Use Of Property	869,161	439,175	439,175	461,711	442,150
Income From Development Properties	1,396,177	1,404,488	1,404,488	2,087,018	2,091,018
Total	2,565,666	2,117,163	2,117,163	2,800,729	2,785,168

INTERGOVERNMENTAL REVENUE

Due to uncertainties in the state budget for fiscal year 2018, the municipal aid estimates included in the City Council's Adopted Budget for the 2018 fiscal year reflect the amounts contained in the State's FY2017 Adopted Budget which are consistent with the City Council's FY2017 Adopted Budget amounts. The City Council's Adopted Budget for fiscal year 2018 estimates revenue in this category will decrease by approximately \$1.1 million from the FY2017 Adopted Budget as noted below.

Federal Grants-In-Aid

This category represents the Federal Emergency Management Agency (FEMA) reimbursement for homeland security. Due to staffing shortages in the Police Department, the City Council's Adopted Budget does not include a projection for fiscal year 2018.

State Grants-In-Aid

Due to uncertainties in the State budget for FY2018, the City Council's Adopted Budget for FY2018 includes revenue estimates for State grants-in-aid as set forth in the State's FY2017 Adopted Budget that are consistent with the City Council's FY2017 Adopted Budget amounts. Education Cost Sharing has been budgeted at \$187,974,890.

State Grants-In-Aid - Other

State grants-in-aid - other revenue in the City Council's Adopted Budget for fiscal year 2018 represents a net decrease of \$657,829 from the City Council's FY2017 Adopted Budget, from \$3.1 million to \$2.5 million. A reduction in the reimbursement of principal and interest on old school construction projects, consistent with the state scheduling, accounts for \$650,419 of decrease.

Payments-In-Lieu of Taxes - State

Payment-in-lieu of taxes (PILOT) revenue from the State in the City Council's Adopted Budget for fiscal year 2018 are consistent with revenue estimates in the State's FY2017 Adopted Budget and City Council's FY2017 Adopted Budget because of uncertainties in the State budget for fiscal year 2018. The PILOT revenue from the State to the City continues to be funded at amounts below the State statutory level, thereby contributing to the financial challenges faced by the City. The State must become a partner and fully fund the PILOT, which would significantly improve the City's overall revenue structure.

Payments-In-Lieu of Taxes - Other

The City Council's Adopted Budget for fiscal year 2018 projects revenue to decrease by \$376,599. Most of the decrease is attributable to revenue from manufacturing facilities decreasing by \$513,160, which is partially offset by an increase of \$101,004 in revenue from PILOT for Hartford Marriott.

Shared Taxes

The City Council's Adopted Budget for fiscal year 2018 includes a projection of \$250,000 from the Pari-mutuel grant.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Federal Grants-In-Aid	50,000	60,000	60,000	0	0
State Grants-In-Aid	197,262,350	195,439,916	195,439,916	195,439,916	195,439,916
State Grants-In-Aid - Other	3,991,836	3,152,065	3,152,065	2,494,236	2,157,791
Payments-In Lieu of Taxes - State	37,330,760	63,016,022	63,016,022	63,016,022	63,016,022
Payments-In-Lieu of Taxes - Other	5,046,994	4,811,988	4,811,988	4,435,389	4,443,173
Shared Taxes	245,015	240,000	240,000	250,000	250,000
Total	243,926,955	266,719,991	266,719,991	265,635,563	265,306,902

CHARGES FOR SERVICES

The City Council's Adopted Budget for fiscal year 2018 estimates a \$53,445 increase from the FY2017 Adopted Budget for this revenue category.

General Government

The City Council's Adopted Budget for 2018 projects revenue to decrease by \$22,295. The sources of revenue in this category are from conveyance tax, court and writ fees, the filing of legal documents, and all other charges for general government services; including the transcript of public records, weights and measures inspection fees, zoning application fees, etc.

Public Safety

Charges for services in this category are currently estimated to increase by \$68,960 from the Adopted Budget for fiscal year 2017 primarily due to Fire Department revenue increases, because of special fire protection services that will be required at the baseball stadium.

Public Works

Revenue from public works services includes fees for trash carts, eviction fees, scrap metal fees, etc. The various fees are projected to increase by \$12,000.

Other Departments and Functions

Other departments and functions include Town and City Clerk, Health and Human Services, Recreation and Miscellaneous. Combined revenues in this group are projected to decrease \$5,220 from the FY2017 Adopted Budget.

Income in this group includes fees for health and human services, recreation admission fees, grave opening fees, and repair and demolition liens.

CHARGES FOR SERVICES - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
General Government	3,174,617	2,360,019	2,360,019	2,337,724	2,437,724
Public Safety	235,113	208,400	208,400	277,360	277,360
Public Works	113,946	116,500	116,500	128,500	128,500
Town and City Clerk	25,959	24,600	24,600	25,460	25,460
Health and Human Services	28,340	41,500	41,500	34,400	34,400
Recreation	5,333	6,000	6,000	6,000	6,000
Miscellaneous	65,051	34,500	34,500	35,520	35,520
Total	3,648,359	2,791,519	2,791,519	2,844,964	2,944,964

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for prior year expenditure refunds. This category in the City Council's Adopted Budget for fiscal year 2018 decreases by \$64,710 compared to the Adopted Budget for fiscal year 2017.

Miscellaneous

The 2018 Adopted Budget for various miscellaneous reimbursements decreases by \$12,255 from the 2017 Adopted Budget amounts.

Other Funds

Revenue transferred to the General Fund to offset the cost of fringe benefits and indirect costs for various programs, including State and Federal grant activity, was the major source of revenue in this category. These reimbursements included amounts from Section 8 Monitoring program, which are now budgeted as an expenditure reduction to health insurance. The City Council's Adopted Budget for fiscal year 2018 includes a decrease of \$52,455 for fringe benefits and indirect costs reimbursements.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Miscellaneous	70,280	73,450	73,450	61,195	61,195
Other Funds	86,978	144,100	144,100	91,645	91,645
Total	157,258	217,550	217,550	152,840	152,840

OTHER REVENUES

Revenue in this category is derived from a variety of miscellaneous sources. The City Council's Adopted Budget for fiscal year 2018 projects revenue to decrease by \$1 million dollars due to a decrease in the sale of City-owned property.

OTHER REVENUES - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Settlements	621,444	5,000	5,000	3,000	3,000
Miscellaneous	1,048,679	1,233,650	1,233,650	235,650	235,650
Total	1,670,123	1,238,650	1,238,650	238,650	238,650

OTHER FINANCING SOURCES

Although not technically a revenue, Other Financing Sources represent a resource that can be used to finance the expenditure budget of the City. Included in this category are transfers from other funds. Prior to 2010, these items were included in the Other Revenues category.

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Transfers from other funds:					
Hartford Parking Facilities	2,045,281	2,154,983	2,154,983	2,424,865	2,424,865
Special Police Services	3,392,653	2,250,000	2,250,000	2,750,000	2,750,000
Capital Improvement	202,079	115,000	115,000	115,000	115,000
Total	5,640,013	4,519,983	4,519,983	5,289,865	5,289,865

Other Financing Sources increases by \$769,882 in the City Council's Adopted Budget for fiscal year 2018. Special Police Services increases by \$500,000 and the Hartford Parking Facilities Enterprise Fund projects an increase of \$269,882.

ESTIMATED AND ACTUAL USE OF GENERAL FUND - FUND BALANCE (CASH SURPLUS)

The City Council's Adopted Budget for fiscal year 2018 does not reflect an allocation from the City's General Fund Unassigned Fund Balance (prior year cash surplus).

FUND BALANCE - ESTIMATED & ACTUAL USE - FINANCIAL SUMMARY

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Use of Fund Balance for Budgetary Operations	7,610,321	8,394,335	8,394,335	0	0

STATE PARTNERSHIP - ADDITIONAL FUNDING

While the City's Intergovernmental category reflects State funding at FY2017 levels, the City of Hartford's fiscal crisis requires a new partnership with the State of Connecticut. The City Council's Adopted Budget reflects a need for additional funding of \$49,634,380 from the State of Connecticut in collaboration with the corporate commitment that is contingent upon a sustainable fiscal solution.

STATE PARTNERSHIP - ADDITIONAL FUNDING

	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
State Partnership - Additional Funding	0	0	0	49,634,380	0

**GENERAL FUND
REVENUE BY RECEIPT CODE**

Receipt Code		<u>ACTUAL FY2016</u>	<u>ADOPTED FY2017</u>	<u>REVISED FY2017</u>	<u>ADOPTED FY2018</u>	<u>FORECAST FY2019</u>
	GENERAL PROPERTY TAX					
	Current Year Tax Levy					
411101	Current Year Tax Levy	252,587,609	244,734,896	244,734,896	266,698,436	270,511,097
	Prior Year Levies					
411205	Prior Year Levies	6,448,814	7,116,725	7,116,725	7,416,725	7,566,725
411206	Collection of Taxes Written Off	109,752	100,000	100,000	100,000	100,000
411209	Tax Lien Sales	3,405,763	4,000,000	4,000,000	1,500,000	1,250,000
	Total Prior Year Levies	<u>9,964,329</u>	<u>11,216,725</u>	<u>11,216,725</u>	<u>9,016,725</u>	<u>8,916,725</u>
411208	Interest and Liens	4,318,177	4,350,000	4,350,000	4,450,000	4,500,000
	TOTAL GENERAL PROPERTY TAX	<u>266,870,115</u>	<u>260,301,621</u>	<u>260,301,621</u>	<u>280,165,161</u>	<u>283,927,822</u>
	LICENSES AND PERMITS					
	For Street Use					
421101	Parking Meters	8,724	7,000	7,000	0	0
421102	Designated Vendor Parking Permit Fees	16,675	16,000	16,000	17,000	17,000
	Total for Street Use	<u>25,399</u>	<u>23,000</u>	<u>23,000</u>	<u>17,000</u>	<u>17,000</u>
	Business Licenses					
	Health Licenses					
422131	Food and Milk Dealer Licenses	344,512	312,000	312,000	312,000	312,000
	Total Health Licenses	<u>344,512</u>	<u>312,000</u>	<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
	Police and Protection Licenses					
422255	Pawnbroker Licenses	125	150	150	150	150
422261	Second Hand Dealer Licenses	710	1,000	1,000	1,000	1,000
422263	Vendor Licenses	26,080	30,000	30,000	25,000	25,000
422271	Gasoline Pump and Tank Permits	2,160	5,550	5,550	5,550	5,550
422272	Consumer Fireworks Permit	250	1,000	1,000	500	500
422273	Operational Permits	8,040	15,000	15,000	10,400	10,400
422274	Pyro/Fireworks Permit	325	200	200	500	500
422276	FMO Special Event Permit	2,100	2,500	2,500	2,500	2,500
422277	Temporary Tents Permit	2,495	1,500	1,500	2,200	2,200
422281	Rooming House Licenses	13,550	1,800	1,800	7,500	7,500
422283	Commercial Parking Lot Permits	14,250	5,500	5,500	15,000	15,000
422285	Extended Hours Licenses	720	3,500	3,500	2,800	2,800
	Total Police and Protection Licenses	<u>70,805</u>	<u>67,700</u>	<u>67,700</u>	<u>73,100</u>	<u>73,100</u>
	Professional and Occupational Licenses					
422426	Street/Sidewalk Licenses	2,575	2,100	2,100	2,100	2,100
422427	Street Excavation Licenses	2,650	2,500	2,500	2,500	2,500
422428	Tree Removal Permits	0	0	0	2,440	2,440
	Total Professional and Occupational Licenses	<u>5,225</u>	<u>4,600</u>	<u>4,600</u>	<u>7,040</u>	<u>7,040</u>
	Total Business Licenses	<u>420,542</u>	<u>384,300</u>	<u>384,300</u>	<u>392,140</u>	<u>392,140</u>
	Non-Business Licenses and Permits					
	Building Structure and Equipment Permits					
423151	Building Permits	4,202,089	3,942,000	3,942,000	3,642,000	3,642,000
423153	Electrical Permits	1,071,927	827,000	827,000	627,000	627,000
423155	Plumbing Permits	451,828	315,000	315,000	315,000	315,000
423158	Mechanical Permits	859,389	689,000	689,000	689,000	689,000
423161	Sign and Marquee Permits	22,075	18,000	18,000	18,000	18,000
423163	Street /Sidewalk Permits	41,672	50,000	50,000	40,000	40,000
423164	Obstruction Permits	199,162	90,000	90,000	90,000	90,000
423167	Trash Haulers over 12,000 lbs	1,000	7,000	7,000	7,000	7,000
	Total Building Structure and Equip. Permits	<u>6,849,142</u>	<u>5,938,000</u>	<u>5,938,000</u>	<u>5,428,000</u>	<u>5,428,000</u>

	ACTUAL FY2016	ADOPTED FY2017	REVISED FY2017	ADOPTED FY2018	FORECAST FY2019	
All Other Non-Business Licenses and Permits						
423281	Marriage Licenses	12,606	12,000	12,000	12,400	12,400
423282	Marriage Licenses - Surcharge	1,261	1,200	1,200	1,250	1,250
423283	Body Removal Permits	7,125	7,500	7,500	7,200	7,200
423285	Cremation Permits	2,112	2,298	2,298	2,156	2,156
423293	Bazaars and Raffles	410	300	300	450	450
423295	Pistol Permits	29,060	20,000	20,000	25,000	25,000
423297	Rehabilitation Home Licenses	60	50	50	50	50
423299	Certificates of Occupancy	52,100	59,250	59,250	57,850	57,850
423201	Trans & Stor of Explov Perm	220	210	210	210	210
424100	Zoning Permit	0	0	0	4,500	4,500
424102	Special Permit	0	12,500	12,500	6,500	6,500
424103	Zoning Board of Appeals	0	3,200	3,200	4,200	4,200
424108	Subdivision Application	0	0	0	500	500
424109	Liquor Permit	0	2,500	2,500	7,500	7,500
424113	Historic Permit	0	2,500	2,500	4,500	4,500
	Total All Other Non-Business Licenses and Permits	<u>104,954</u>	<u>123,508</u>	<u>123,508</u>	<u>134,266</u>	<u>134,266</u>
	Total Non-Business Licenses and Permits	<u>6,954,096</u>	<u>6,061,508</u>	<u>6,061,508</u>	<u>5,562,266</u>	<u>5,562,266</u>
	TOTAL LICENSES AND PERMITS	<u>7,400,037</u>	<u>6,468,808</u>	<u>6,468,808</u>	<u>5,971,406</u>	<u>5,971,406</u>
FINES AND PENALTIES						
Fines						
431103	Health Sanitation Citations	5,965	2,000	2,000	0	0
431105	False Alarm Citations - Police	204,497	165,000	165,000	185,000	185,000
431108	Lapsed License/Late Fee	2,900	5,000	5,000	5,000	5,000
	Total Fines	<u>213,362</u>	<u>172,000</u>	<u>172,000</u>	<u>190,000</u>	<u>190,000</u>
	TOTAL FINES AND PENALTIES	<u>213,362</u>	<u>172,000</u>	<u>172,000</u>	<u>190,000</u>	<u>190,000</u>
REVENUE FROM USE OF MONEY AND PROPERTY						
Income from Investments						
441101	Interest - Repurchase Agreements	8,666	3,500	3,500	2,000	2,000
441141	General Fund	291,662	270,000	270,000	250,000	250,000
	Total Income from Investments	<u>300,328</u>	<u>273,500</u>	<u>273,500</u>	<u>252,000</u>	<u>252,000</u>
Income from Use of Property						
442176	Rental of 525 Main Street	28,266	17,383	17,383	17,694	0
442178	Rental of Parking Lots	25,400	13,800	13,800	600	0
442179	Rental of Property - Flood Commission	141,430	139,880	139,880	148,560	148,560
442181	Rental of Park Property	69,260	54,000	54,000	54,000	54,000
442182	Rents from Tenants	138,747	159,504	159,504	161,257	162,990
442185	Interest on Loans	5,834	0	0	0	0
442187	Principal on Loans	347,134	0	0	0	0
442199	Rental Property - All Other	113,090	54,608	54,608	79,600	76,600
	Total Income from Use of Property	<u>869,161</u>	<u>439,175</u>	<u>439,175</u>	<u>461,711</u>	<u>442,150</u>
Income from Development Properties						
443133	The Richardson Building	228,163	225,000	225,000	235,000	235,000
443141	Billings Forge	19,318	20,000	20,000	20,000	20,000
443143	Shepherd Park	116,822	121,344	121,344	118,000	118,000
443150	Underwood Towers Limited	36,144	36,144	36,144	36,144	36,144
443157	Connecticut Center for the Performing Arts	50,000	50,000	50,000	50,000	50,000
443158	Morgan Street Garage Lease	800,000	800,000	800,000	0	0
443160	DeltaPro - Landfill Gas System	92,700	102,000	102,000	90,294	90,294
443164	MIRA - Solar Revenue	53,030	50,000	50,000	50,000	54,000
443165	Downtown North (DONO)	0	0	0	1,487,580	1,487,580
	Total Income from Development Properties	<u>1,396,177</u>	<u>1,404,488</u>	<u>1,404,488</u>	<u>2,087,018</u>	<u>2,091,018</u>
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	<u>2,565,666</u>	<u>2,117,163</u>	<u>2,117,163</u>	<u>2,800,729</u>	<u>2,785,168</u>

6-12

	<u>ACTUAL</u> <u>FY2016</u>	<u>ADOPTED</u> <u>FY2017</u>	<u>REVISED</u> <u>FY2017</u>	<u>ADOPTED</u> <u>FY2018</u>	<u>FORECAST</u> <u>FY2019</u>	
INTERGOVERNMENTAL REVENUE						
Federal Grants-In-Aid						
451102	State/Federal Grant - Civil Defense	50,000	60,000	60,000	0	0
	Total Federal Grants-In-Aid	<u>50,000</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0</u>
State Grants-In-Aid						
Education						
452150	Education Cost Sharing	188,198,020	187,974,890	187,974,890	187,974,890	187,974,890
452163	Transportation Grant	1,235,272	0	0	0	0
	Total Education	<u>189,433,292</u>	<u>187,974,890</u>	<u>187,974,890</u>	<u>187,974,890</u>	<u>187,974,890</u>
Public Works						
452441	Highway Grant	1,201,712	1,201,712	1,201,712	1,201,712	1,201,712
Other - State						
452988	Mashantucket Pequot Fund	6,627,346	6,263,314	6,263,314	6,263,314	6,263,314
	Total State Grants-In-Aid	<u>197,262,350</u>	<u>195,439,916</u>	<u>195,439,916</u>	<u>195,439,916</u>	<u>195,439,916</u>
State Grants-In-Aid - Other						
Education						
452152	Bond Interest Subsidy on School Projects	98,410	72,010	72,010	46,613	26,500
452156	Health and Welfare Services - Private Schools	63,776	63,776	63,776	61,366	61,366
452159	School Building Grant - Serial	2,015,333	1,511,118	1,511,118	886,096	569,764
	Total Education	<u>2,177,519</u>	<u>1,646,904</u>	<u>1,646,904</u>	<u>994,075</u>	<u>657,630</u>
Police						
452324	State Reimbursements	6,940	5,000	5,000	5,000	5,000
Elderly Services						
452562	Consolidated Network Transportation	299,741	0	0	0	0
Other - State						
452997	Judicial Branch - Revenue Distribution	88,475	81,000	81,000	76,000	76,000
452999	MRSA Bonded Distribution Grant	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
	Total Other - State	<u>1,507,636</u>	<u>1,500,161</u>	<u>1,500,161</u>	<u>1,495,161</u>	<u>1,495,161</u>
	Total State Grants-In-Aid - Other	<u>3,991,836</u>	<u>3,152,065</u>	<u>3,152,065</u>	<u>2,494,236</u>	<u>2,157,791</u>
Payments in Lieu of Taxes - State						
453121	State Owned Property	13,887,253	13,560,353	13,560,353	13,560,353	13,560,353
453122	MRSA Select PILOT	0	11,883,205	11,883,205	11,883,205	11,883,205
453125	MRSA Revenue Sharing Grant	0	13,908,437	13,908,437	13,908,437	13,908,437
453131	Private Tax Exempt Properties	23,443,507	23,664,027	23,664,027	23,664,027	23,664,027
	Total Payments in Lieu of Taxes - State	<u>37,330,760</u>	<u>63,016,022</u>	<u>63,016,022</u>	<u>63,016,022</u>	<u>63,016,022</u>
Payments in Lieu of Taxes - Other						
453123	Tax Exemption for the Elderly	370,193	348,907	348,907	348,907	348,907
453127	Disability Exemption - Social Security	8,363	7,881	7,881	7,755	7,755
453132	Manufacturers' Facilities	710,715	562,003	562,003	48,843	48,843
453135	Telephone Access Line Tax Share	544,510	479,169	479,169	500,986	500,986
453136	Veterans' Exemptions	37,487	35,331	35,331	46,716	46,716
453137	Materials Innovation and Recycling Authority	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
453141	Church Homes Incorporated	121,462	120,537	120,537	131,112	131,112
453146	PILOT for Connecticut Center for Performing Arts	320,822	311,713	311,713	330,447	330,447
453147	PILOT for Trinity College	20,000	20,000	20,000	20,000	20,000
453148	PILOT for EL Mercado	0	38,526	38,526	0	0
453149	PILOT for Hartford 21	500,000	500,000	500,000	500,000	500,000
453150	PILOT for Hartford Marriott	409,762	380,715	380,715	481,719	481,719
453151	PILOT for Hartford Hilton	503,680	507,206	507,206	518,904	526,688
	Total Payments in Lieu of Taxes - Other	<u>5,046,994</u>	<u>4,811,988</u>	<u>4,811,988</u>	<u>4,435,389</u>	<u>4,443,173</u>
Shared Taxes						
454281	Gross Receipts Tax - Pari-Mutuel Facilities	245,015	240,000	240,000	250,000	250,000
	Total Shared Taxes	<u>245,015</u>	<u>240,000</u>	<u>240,000</u>	<u>250,000</u>	<u>250,000</u>
	TOTAL INTERGOVERNMENTAL REVENUE	<u>243,926,955</u>	<u>266,719,991</u>	<u>266,719,991</u>	<u>265,635,563</u>	<u>265,306,902</u>

	ACTUAL	ADOPTED	REVISED	ADOPTED	FORECAST	
	FY2016	FY2017	FY2017	FY2018	FY2019	
CHARGES FOR SERVICES						
General Government						
Recording Legal Instruments						
413122	Conveyance Tax	1,645,888	1,100,000	1,100,000	1,100,000	1,200,000
461221	Filing and Recording - Certification Fees	295,378	300,000	300,000	300,000	300,000
461224	Notary Public - Certification	10,415	10,500	10,500	10,000	10,000
461225	Domestic Partnership Registration	1,640	2,000	2,000	2,250	2,250
461226	Airplane Registration	22,890	23,500	23,500	22,000	22,000
	Total Recording Legal Instruments	1,976,211	1,436,000	1,436,000	1,434,250	1,534,250
All Other						
461355	Zoning Application Fees	1,950	1,500	1,500	0	0
461357	Soil and Water Surcharge	206	214	214	214	214
461363	Data Processing Charges	565	0	0	0	0
461371	Transcript of Records	848,919	853,850	853,850	835,250	835,250
461372	Hunting and Fishing Licenses	62	75	75	75	75
461373	Dog Transfer Tags	559	500	500	535	535
463011	Dog Detention Revenue	1,515	1,500	1,500	1,000	1,000
461375	Site Plan Review	36,220	18,000	18,000	18,000	18,000
461377	Inspection Fees Weigh Devices	1,495	20,530	20,530	21,550	21,550
461379	Special Events Services	261,142	0	0	0	0
461381	Public Notice Advertising Fees	662	1,200	1,200	1,200	1,200
461383	Public Safety Application Fees	30,136	10,000	10,000	10,000	10,000
461385	Credit Card Convenience Fee	14,975	16,650	16,650	15,650	15,650
	Total All Other	1,198,406	924,019	924,019	903,474	903,474
	Total General Government	3,174,617	2,360,019	2,360,019	2,337,724	2,437,724
Public Safety						
Police Charges						
462117	Charges for Background Check	14,166	15,000	15,000	10,000	10,000
	Total Police Charges	14,166	15,000	15,000	10,000	10,000
Fire Protection Services						
462242	Special Fire Protection Services	200,017	175,000	175,000	250,000	250,000
462243	Theaters - Fire Protection Services	330	400	400	360	360
462250	Knox Box	4,200	2,000	2,000	2,000	2,000
462251	Liquor License Fees	16,400	16,000	16,000	15,000	15,000
	Total Fire Protection Services	220,947	193,400	193,400	267,360	267,360
	Total Public Safety	235,113	208,400	208,400	277,360	277,360
Public Works						
Sanitation						
463286	Trash Cart (Can) Fees	49,945	35,000	35,000	40,000	40,000
463290	Eviction Fees	8,988	7,500	7,500	7,500	7,500
463291	Scrap Metal Fees	17,615	17,000	17,000	24,000	24,000
463292	Transfer Center Fees	12,392	12,000	12,000	12,000	12,000
463294	Environmental Revenue	25,006	25,000	25,000	25,000	25,000
463295	Mattress Recycling	0	20,000	20,000	20,000	20,000
	Total Sanitation	113,946	116,500	116,500	128,500	128,500
	Total Public Works	113,946	116,500	116,500	128,500	128,500
Town and City Clerk						
Vital Statistics						
463284	Other Service Charges	17,813	17,000	17,000	17,760	17,760
464147	Non-Resident - Birth and Death Certificates	8,146	7,600	7,600	7,700	7,700
	Total Town and City Clerk	25,959	24,600	24,600	25,460	25,460

	<u>ACTUAL</u> <u>FY2016</u>	<u>ADOPTED</u> <u>FY2017</u>	<u>REVISED</u> <u>FY2017</u>	<u>ADOPTED</u> <u>FY2018</u>	<u>FORECAST</u> <u>FY2019</u>
Health and Human Services					
465202	0	7,000	7,000	5,500	5,500
465203	5,440	15,000	15,000	5,500	5,500
465205	5,600	8,000	8,000	5,900	5,900
465206	17,300	11,500	11,500	17,500	17,500
Total Health and Human Services	28,340	41,500	41,500	34,400	34,400
Recreation					
468281	5,333	6,000	6,000	6,000	6,000
Miscellaneous					
469151	10,650	13,500	13,500	13,500	13,500
469157	54,401	21,000	21,000	22,020	22,020
Total Miscellaneous	65,051	34,500	34,500	35,520	35,520
TOTAL CHARGES FOR SERVICES	3,648,359	2,791,519	2,791,519	2,844,964	2,944,964
REIMBURSEMENTS					
Miscellaneous					
477101	39,571	35,000	35,000	22,000	22,000
477124	2,552	2,600	2,600	2,600	2,600
477125	25,553	17,000	17,000	17,000	17,000
477135	233	250	250	220	220
477140	2,030	1,875	1,875	1,475	1,475
477199	341	16,725	16,725	17,900	17,900
Total Miscellaneous	70,280	73,450	73,450	61,195	61,195
From Other Funds					
478102	5,381	6,000	6,000	0	0
478103	62,129	125,000	125,000	85,545	85,545
478116	19,468	13,100	13,100	6,100	6,100
Total From Other Funds	86,978	144,100	144,100	91,645	91,645
TOTAL REIMBURSEMENTS	157,258	217,550	217,550	152,840	152,840
OTHER REVENUES					
Settlements					
483105	621,444	5,000	5,000	3,000	3,000
Miscellaneous					
489103	1,238	1,700	1,700	1,500	1,500
489104	1,508	0	0	0	0
489105	123,301	1,000,000	1,000,000	0	0
489113	8,895	10,000	10,000	5,000	5,000
489116	771,146	161,950	161,950	169,150	169,150
489127	142,591	60,000	60,000	60,000	60,000
Total Miscellaneous	1,048,679	1,233,650	1,233,650	235,650	235,650
TOTAL OTHER REVENUES	1,670,123	1,238,650	1,238,650	238,650	238,650
TOTAL REVENUE	526,451,875	540,027,302	540,027,302	557,999,313	561,517,752
OTHER FINANCING SOURCES					
Transfers From Other Funds					
482110	2,045,281	2,154,983	2,154,983	2,424,865	2,424,865
482110	3,392,653	2,250,000	2,250,000	2,750,000	2,750,000
482110	202,079	115,000	115,000	115,000	115,000
TOTAL OTHER FINANCING SOURCES	5,640,013	4,519,983	4,519,983	5,289,865	5,289,865
GRAND TOTAL	532,091,888	544,547,285	544,547,285	563,289,178	566,807,617

Expenditures

Section



HOW TO READ THE EXPENDITURE SECTION

Overview

At the beginning of the budget development process, the Mayor establishes expenditure targets for each department based on a combination of factors, including Mayoral goals, City priorities, expected outcomes, current initiatives, fixed costs and contractual obligations, as well as projected revenue required to fund these expenditures. Departments are then required to submit their proposed budget by program and keep it within their expenditure target. Included with their proposed budgets, departments must identify all programs that align with any of the Mayoral Goals, all position requirements, program performance measures, and estimated departmental revenues, if any. If a department wants additional funding for a program or program expense it must submit a Business Case. Through these Business Cases, departments present their requests and justification for the increased funding. The Mayor reviews all Business Cases and determines those to be incorporated into the new fiscal year's budget.

The operating department budgets include a department overview, strategic plan initiatives, program budget and a balanced scorecard. These items provide key information about City services that assists the Mayor, the Court of Common Council, and stakeholders in the budget deliberation and approval process.

The addition of the strategic plan initiatives and department's balanced scorecard illustrated by performance measures is a practice recommended by the Government Finance Officers Association to aid in communicating the links between planned accomplishments and current resources. Performance measurement, when linked to the budget and strategic planning process, can help in assessing accomplishments on an organization-wide basis. When used in the long-term planning and goal-setting process and linked to the entity's Mission, Vision, Mayoral Goals, and Department Initiatives, meaningful performance measurements assist government officials and citizens in identifying financial and program results, evaluating past resource decisions, and facilitating qualitative improvements in future decisions regarding resource allocation and service delivery. When coupled with performance reporting, this practice enhances transparency and accountability when budgeting for results.

The budgets for the non-operating departments are presented in three general departments; Benefits and Insurances, Debt Service, and Non-Operating Department Expenditures. This format aligns and illustrates similar types of expenditures in non-operating department budget categories.

Operating Department Budget

The department's budget pages are presented in two major sections: the department overview and program budgets. The overview section presents the department's summary level information, including department mission, significant features, and budget and staffing summaries. The program section details the department's programs and services, and the department's balanced scorecard by program, with performance measures in tables and charts. Each department's budget pages are organized in the following manner:

Department Overview Section:

Mission Statement clarifies the department's purpose, legal and organizational responsibilities.

Significant Features illustrates the significant expenditure increases or decreases from the previous year.

Strategic Plan Initiatives highlights the department strategic initiatives planned for in the fiscal year.

Department General Fund Budget by Program Chart illustrates the organizational structure of the department and the cost of each program as a percentage of the department's budget.

Department Budget Summary informs the reader how much money was spent in FY2016 under the heading "Actual" (which may include any expenditure credits from the Board of Education for City services), how much money was legally appropriated for FY2017 under the heading "Adopted," and any FY2017 authorized transfers or appropriations under the heading "Revised." The Adopted Budget spending level for FY2018 is under the heading "Adopted." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2019. All information is presented by Program and Department.

Department Budget Summary also contains a table for Grants and FY2018 Full-Time staffing. Summary figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2018 Full-Time Staffing** represents the department's full-time headcount and FTEs for FY2017 and FY2018 for both the General Fund and Other Funds. One whole full-time equivalent (FTE) is presented as 1.00. However, because all full-time positions may not be budgeted in a single fund, the value of FTEs is presented in a decimal format. Positions budgeted for less than 1.00 FTE in a fund indicates that the full-time position is split-funded between one or more funds. Partial-year funded positions are represented as 1.00 FTE.

Fringe Benefits Cost is 54.41% for each employee within a fund in FY2018. It is calculated using the **Insurance Base** rate of 30.36%, the actuarially determined blended **Pension Rate** of 20.65%, and **FICA** of 3.40%. Individual bargaining and non-bargaining units' rates may vary.

Program Section:

Program Goal, Program Budget Summary, Program Services and Goals summarize information at the program level and explain the services included in each program. Also indicated is whether or not the service is legally mandated.

Department Balance Scorecard:

Department Performance Measures Charts and Graphs track one or more performance measures and report three years of actuals, current year adopted and projected targets, and a target for the ensuing fiscal year. The measures listed are those determined by the department to be the measures that best depict department or program performance. The performance measures used are categorized as Outputs, Efficiency, or Effectiveness.

Output Measures - measure the amount of service provided or units produced by a program.

Examples	# of homeownership units created
	# of youth engaged in workforce activities
	# of lane miles of road paved
	# of mandated fire prevention inspections conducted

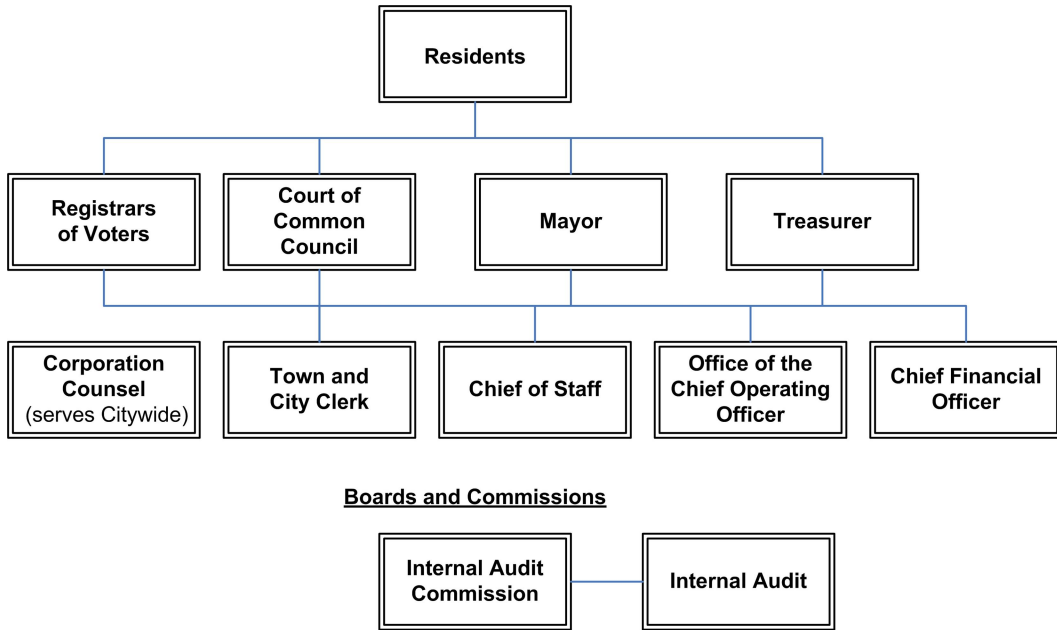
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

Examples	\$ cost of road paved per lane mile
	\$ cost per square foot to maintain City buildings (custodial)
	# of hours worked per acre to maintain parks, cemeteries, park land with trees and athletic fields
	\$ amount of tipping fees avoided per ton through recycling

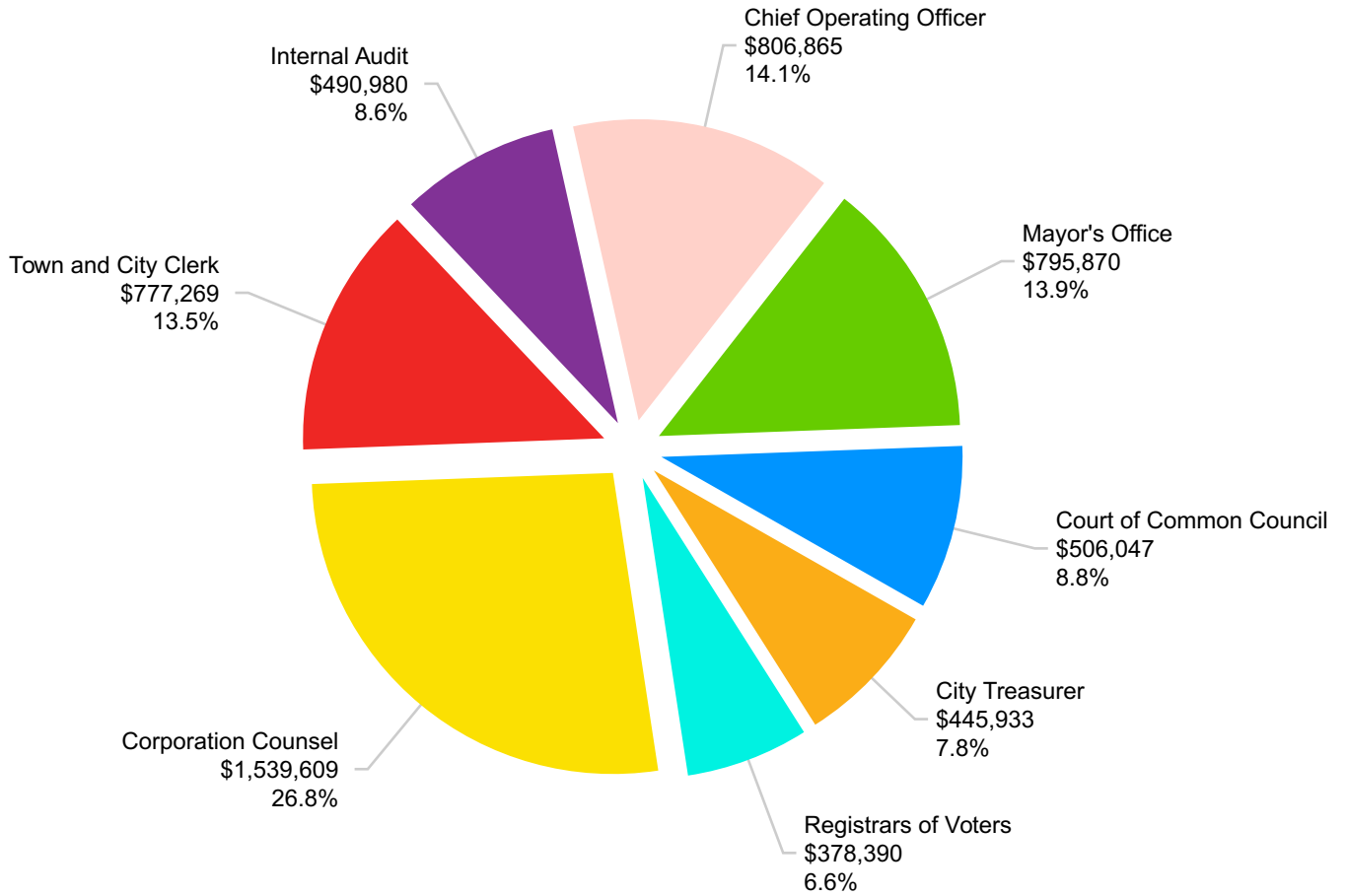
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

Examples	% change of Total Part I Crimes from prior year
	% of business awarded to Hartford vendors
	% of children fully immunized by age 3
	Annual customer focus group rating of athletic fields

General Government: Appointed and Elected



Department Expenditures as a Percentage of Appointed and Elected Total of \$5,740,963





Mayor's Office

Mission Statement:

The Mayor's Office manages and provides policy direction to all City departments and agencies in order to fulfill the City's goals. The Office develops goals and plans in collaboration with stakeholders throughout the Hartford community. The Mayor's Office also represents the City in its relationships with state and federal partners.

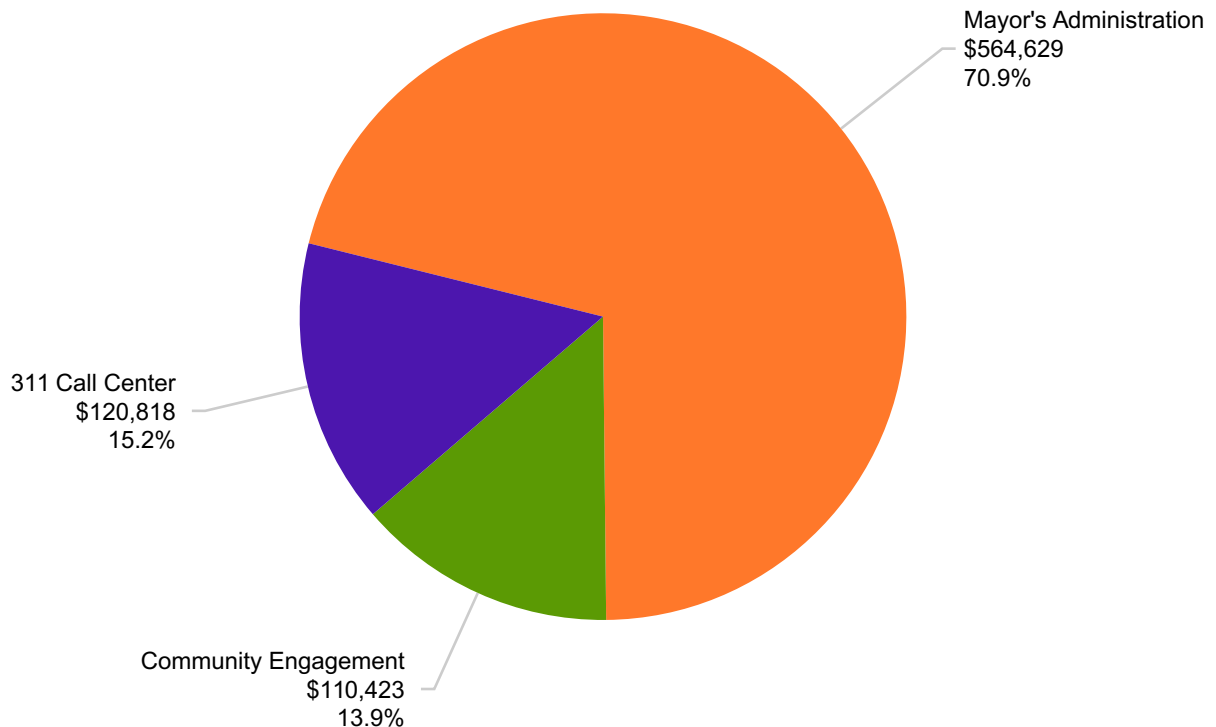
Significant Features:

The Adopted Budget for FY2018 is \$795,870, which is an increase of \$171,222 or 27.4% compared to the Adopted Budget for FY2017. This net increase reflects the transfer of the 311 Call Center, including 3 positions, from MHIS as well as the transfer of one position, at a lower salary level, from the now-eliminated Office of Communications and New Media to the Mayor's Office. Since FY2016 combined spending on the Mayor's Office, 311 Call Center and the Office of Communications and New Media has been reduced by 47%.

Strategic Plan Initiatives:

- Put Hartford on a path to financial recovery and fiscal stability
 - Promote economic development and job growth
 - Keep our streets safe and our neighborhoods strong
 - Expand opportunities for youth employment and recreation
-

Department General Fund Budget by Program
General Fund Total: \$795,870



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
001 Mayor's Administration	486,428	514,015	514,015	564,629	572,673
002 Community Engagement	178,223	110,633	110,633	110,423	112,079
005 311 Call Center	588	0	119,429	120,818	122,543
General Fund Total	665,239	624,648	744,077	795,870	807,295

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
All Grants	5,794	0	0	0	0
Grant Total	5,794	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
001 Mayor's Administration	5	5.00	6	6.00
002 Community Engagement	2	2.00	2	2.00
005 311 Call Center	0	0.00	3	3.00
General Fund Total	7	7.00	11	11.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Mayor's Administration**

The goal of the Mayor's Administration Program is to provide administrative leadership for the City of Hartford.

General Fund Expenditures:	\$564,629
General Fund Revenue:	\$1,475
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
Mayor Support Staff	Provide administrative leadership for City government in an effective and responsive manner.	
Intergovernmental Affairs	Coordinate the Mayor's interaction with the Court of Common Council, State and Federal legislative delegations, as well as state and federal agencies. Keep the Mayor informed of intergovernmental issues. Act as the liaison between the City and other governments, seeking to foster constructive links between the Administration and these entities.	

Office of Community Engagement

The goal of the Office of Community Engagement is to act as the liaison between City residents and City Hall by translating resident needs into quality operational outcomes, and to provide easy, fast and convenient access to City government information and services in both English and Spanish in a courteous manner.

General Fund Expenditures:	\$110,423
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Community Engagement	Act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes.	

311 Call Center Program

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

General Fund Expenditures:	\$120,818
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General Fund Revenue:	\$0
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General Fund Positions:	3
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General Fund FTEs:	3.00
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Program Services:

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

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# Service calls to 311	62,455	43,640	49,036	42,000	56,000	60,000
# Calls Abandoned	11,531	2,623	2,398	1,700	1,700	2,000
# Informational requests	24,399	23,767	41,635	18,000	47,600	50,000
# Work Orders Submitted	6,955	6,978	7,401	6,000	8,400	9,000
# Work Orders Completed	6,950	5,284	5,932	5,000	6,720	7,200
# Requests Submitted via Hartford 311 App	n/a	n/a	2,893	700	2,900	3,500
# Average Speed of Answer (minutes)	1.20	1.31	0.98	1.35	1.35	1.35
# Average Handle Time (minutes)	3.45	2.41	1.32	2.30	2.30	2.30



Court of Common Council

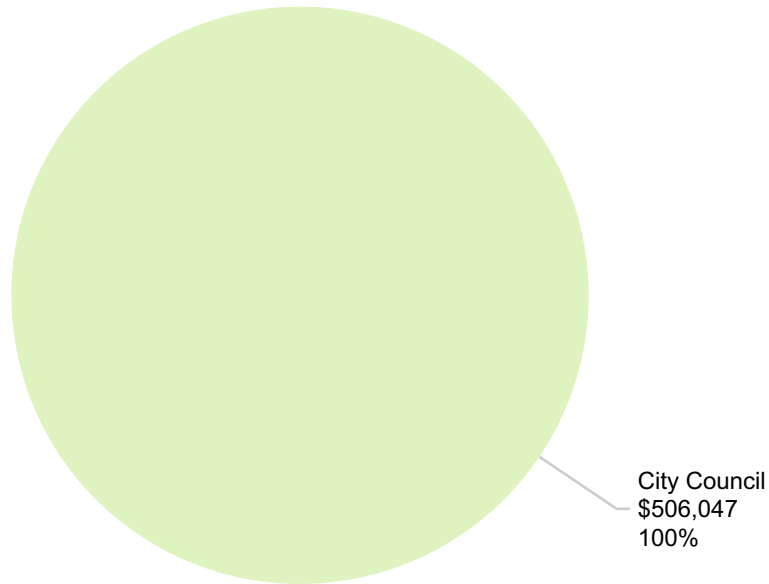
Mission Statement:

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

Significant Features:

The Adopted Budget for FY2018 is \$506,047. This reflects a decrease of \$90,646 or 15.2% compared to the Adopted Budget for FY2017. The net decrease is primarily the result of eliminating 1 vacant position and transferring 1 position to the Registrars of Voters Office, offset by the elimination of a FY2017 Adopted Budget "payroll reduction target" of \$20,000.

Department General Fund Budget by Program General Fund Total: \$506,047



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
001 City Council	686,825	596,693	563,898	506,047	512,759
General Fund Total	686,825	596,693	563,898	506,047	512,759

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
001 City Council	9	9.00	7	7.00
General Fund Total	9	9.00	7	7.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**City Council Program**

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.

General Fund Expenditures:	\$506,047
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

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

City Treasurer

Mission Statement:

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

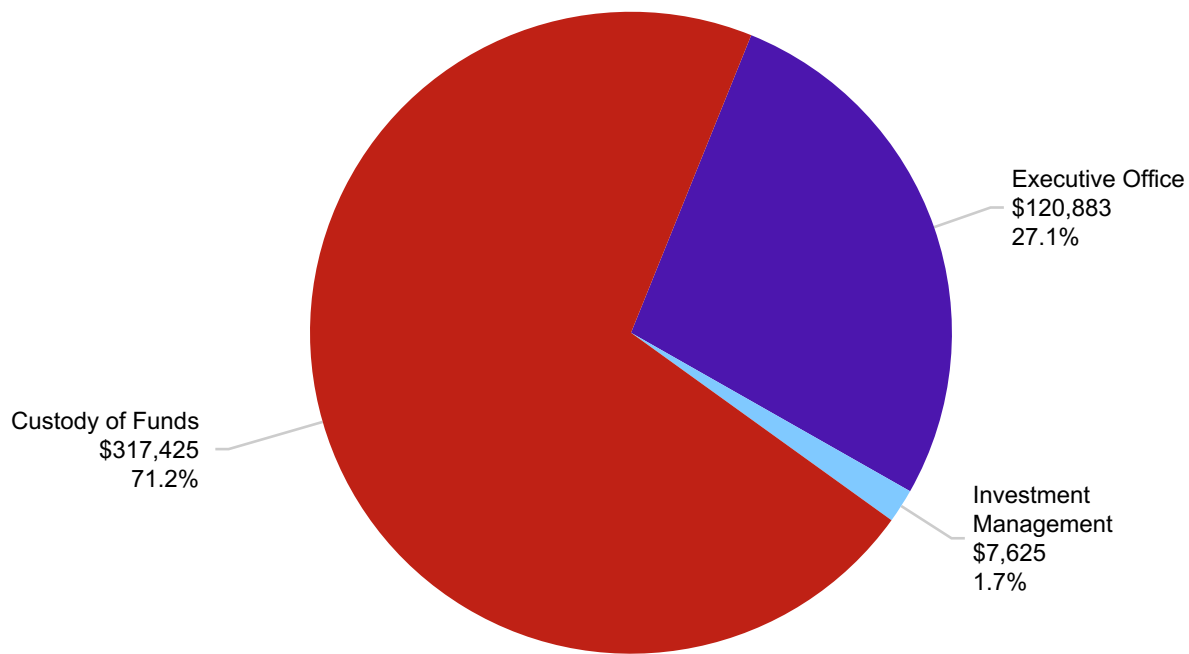
Significant Features:

The Adopted Budget for FY2018 is \$445,933. This reflects an increase of \$54,283 or 13.9% compared to the Adopted Budget for FY2017. The net increase is primarily due to the required funding of bank service charges with Webster Bank.

Strategic Plan Initiatives:

- Identify small, local, women and minority firms that will manage pension fund assets
 - Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
 - Create an economically targeted investment program to assist in the economic development of the City of Hartford
 - Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets
 - Implement an investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City
 - Create a Summer Internship for local high school students to introduce them to the financial services industry
 - Create seminars in connection with local banks to educate constituents on financial literacy
-

Department General Fund Budget by Program
General Fund Total: \$445,933



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
001 Executive Office	112,093	118,383	118,383	120,883	122,598
002 Investment Management	11,481	7,625	7,625	7,625	7,739
003 Custody of Funds	311,848	265,642	265,642	317,425	321,532
General Fund Total	435,422	391,650	391,650	445,933	451,869

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
001 Executive Office	4	1.55	4	1.55
002 Investment Management	1	0.10	1	0.10
003 Custody of Funds	4	3.45	4	3.45
General Fund Total	9	5.10	9	5.10
MERF Fund Total	8	11.00	8	11.00
OPEB Fund Total	0	0.90	0	0.90
Program Total	17	17.00	17	17.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Executive Office**

The goal of the Executive Office 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.

General Fund Expenditures: \$120,883

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 1.55

Program Services:

Service	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.	✓
OPEB	Create, manage and invest funds to reduce "pay as you go" healthcare costs.	✓

Investment Management Program

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.

General Fund Expenditures:	\$7,625
General Fund Revenue:	\$367,000
General Fund Positions:	1
General Fund FTEs:	0.10

Program Services:

Service	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.	✓

Custody of Funds Program

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.

General Fund Expenditures:	\$317,425
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.45

Program Services:

Service	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 (ROV) serve the needs of the voting public in the municipality in which they are elected. The Department has one Registrar each for the Republican and Democratic parties. The Registrars are governed by the federal, state and local laws to ensure that the voting rights of Hartford citizens are protected and exercised. The Registrars are bound to uphold the integrity of the office to the best of their ability.

The department works with the Office of the Secretary of the State to develop the best methods and procedures for administering all elections, primaries and referenda (i.e. federal, state, and municipal ordinances) based on current election laws and the implementation of the new state-mandated statutes of early day registration.

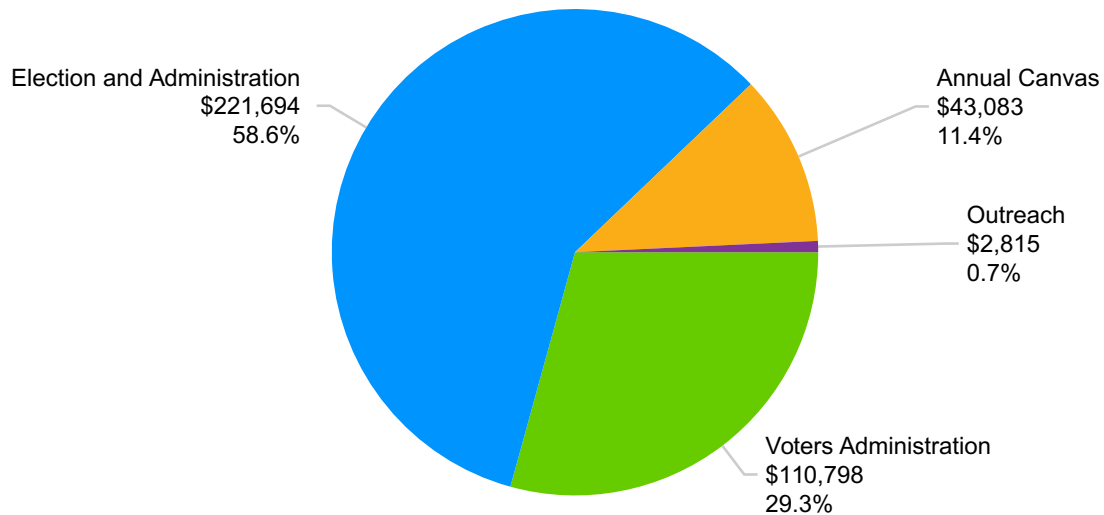
Significant Features:

The Adopted Budget for FY2018 is \$378,390. This reflects a decrease of \$36,128 or 8.7% compared to the Adopted Budget for FY2017. The FY2018 Adopted Budget headcount reflects no change in total positions, but has individual position changes comprised of: 1) the transfer of 1 position from the Council's Office to support the Registrars of Voters Office; 2) the elimination of 1 full-time Registrar of Voters position, consistent with the reductions implemented in the FY2017 Adopted Budget; 3) the elimination of 1 vacancy; and 4) the conversion of 1 part-time Deputy Registrar of Voters to full-time. Projected expenses of \$308,612 for election activities in FY2018 have been budgeted within Non-Operating Department Expenditures (Sundry).

Strategic Plan Initiatives:

- Maintain voter files and the voting tabulators in preparation for elections that are mandated by the Secretary of State (SOTS). Accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
- Promote voter education, by engaging and informing citizens of the electoral process with the goal to increase voter participation
- Increase the number of bilingual poll workers at the polling locations to meet the needs of the City's diverse citizenry
- Provide training of elections officials per state statute
- Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree
- Implement marketing plans to increase voter turnout. Advise candidates and voters of any changes in the election laws
- Acknowledge the diversity of the City of Hartford by creating innovative ways of improving outreach services
- Comply with the mandates of the Secretary of State's yearly calendar deadlines that are subject to legislative revisions

Department General Fund Budget by Program
General Fund Total: \$378,390



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Voters Administration	234,262	153,645	186,440	110,798	112,454
001 Election and Administration	579,298	214,975	484,873	221,694	224,587
002 Annual Canvas	7,199	43,083	43,083	43,083	43,483
003 Outreach	0	2,815	2,815	2,815	2,829
General Fund Total	820,760	414,518	717,211	378,390	383,353

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Voters Administration	3	3.00	2	2.00
001 Election and Administration	3	3.00	4	4.00
002 Annual Canvas	0	0.00	0	0.00
003 Outreach	0	0.00	0	0.00
General Fund Total	6	6.00	6	6.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Voters Administration Program**

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

General Fund Expenditures: \$110,798

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

Service	Goal	Legal Mandate
Administration	Proficiently manage all departmental activities.	✓

Election and Administration Program

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.

General Fund Expenditures: \$221,694

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

Program Services:

Service	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.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	6,000	6,723	10,879	6,562	6,600	7,000
# of registered voters	47,000	52,000	65,000	66,703	70,209	72,000
# of customers receiving office service, outreach and education	27,000	30,000	31,000	32,000	32,000	32,500
% of polling locations with bilingual workers	75%	80%	100%	100%	100%	100%
% voter turnout for general elections	25%	30%	56%	75%	75%	75%

Annual Canvass Program

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

General Fund Expenditures: \$43,083

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Legal Mandate
Annual Canvass	Verify and confirm accurate voter data.	✓

Outreach Program

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.

General Fund Expenditures: \$2,815

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	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.	



Corporation Counsel

Mission Statement:

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

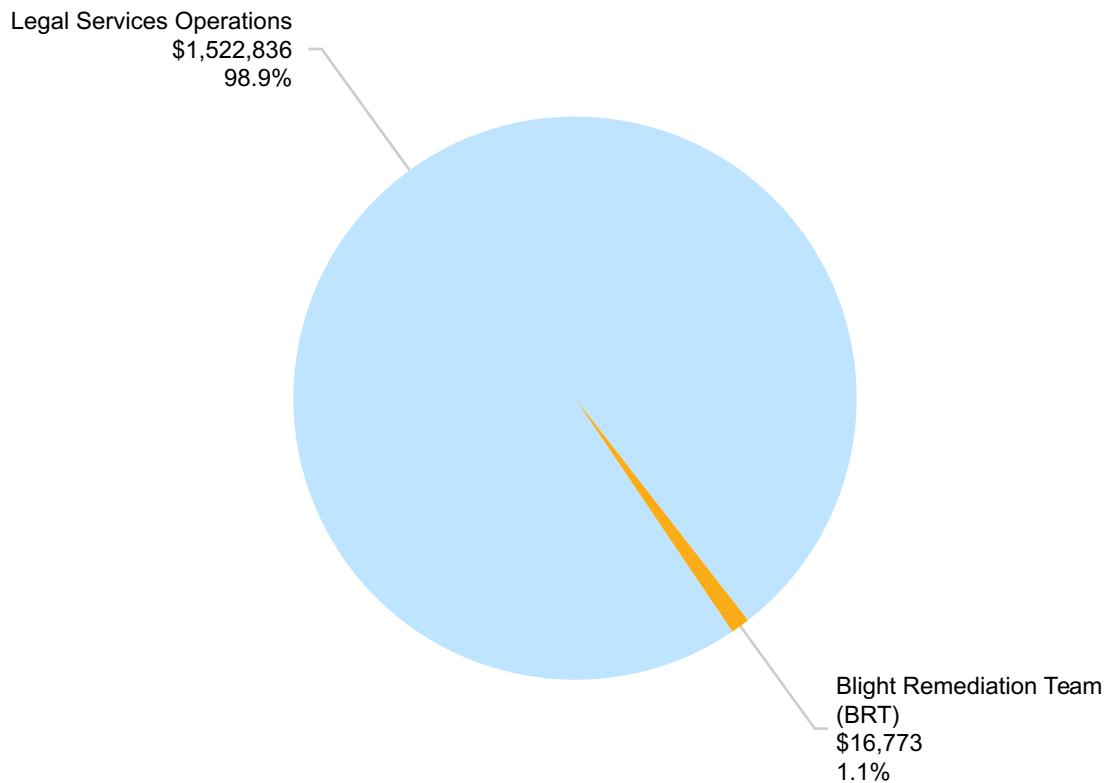
Significant Features:

The Adopted Budget for FY2018 is \$1,539,609. This reflects a decrease of \$53,486 or 3.4% compared to the Adopted Budget for FY2017. This reduction reflects the transfer of the Boards and Commissions Program to the newly created Human Relations division within Finance. This reduction in position count is offset by a position count increase, shifting 1 Paralegal from CIP to General Fund, to properly reflect the allocation of staff time to General Fund activities. Therefore, overall position count for the General Fund remains flat.

Strategic Plan Initiatives:

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
 - Increase efforts on collection activities to increase revenues
 - Increase enforcement of fines and penalties
-

Department General Fund Budget by Program
General Fund Total: \$1,539,609



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
003 Legal Services Operations	1,533,089	1,484,885	1,484,885	1,522,836	1,545,526
004 Boards and Commissions	125,577	74,663	74,663	0	0
080 Blight Remediation Team (BRT)	36,381	33,547	33,547	16,773	17,025
General Fund Total	1,695,046	1,593,095	1,593,095	1,539,609	1,562,550

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
003 Legal Services Operations	15	14.35	16	15.35
004 Boards and Commissions	1	1.00	0	0.00
080 Blight Remediation Team (BRT)	0	0.50	0	0.25
General Fund Total	16	15.85	16	15.60
MERF Fund Total	0	0.40	0	0.40
Capital Improvement Fund Total	3	2.75	1	1.00
Program Total	19	19.00	17	17.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Legal Services Operations Program**

The goal of the Legal Services Operations Program is to provide legal services to and for the Mayor and Council, City 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.

General Fund Expenditures: \$1,522,836

General Fund Revenue: \$3,750

General Fund Positions: 16

General Fund FTEs: 15.35

Service	Goal	Legal Mandate
Litigation	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.	✓
Advice and Counsel	Provide advice and counsel to the Mayor and Council, City administrators, departments, boards and commissions.	✓
Commercial and Real Estate	To review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise for numerous transactions.	✓
Form and Legality Review	Prepare or approve all forms of contracts or other instruments to which the City is a party or has an interest.	✓
Compliance and Enforcement	Ensure compliance with codes, ordinances and statutes, and to seek enforcement of fines and penalties where there is no compliance.	✓

Blight Remediation Team (BRT)

The goal of the BRT is to improve the appearance, quality and overall vitality of the City through enforcement actions against non-complying owners, including the collection of fines and penalties, elimination of blight, and support for future neighborhood initiatives.

General Fund Expenditures:	\$16,773
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.25

Program Services:

Service	Goal	Legal Mandate
BRT	Ensure compliance with anti-blight ordinance and other codes and statutes through increased enforcement and collection activities.	✓



Town and City Clerk

Mission Statement:

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

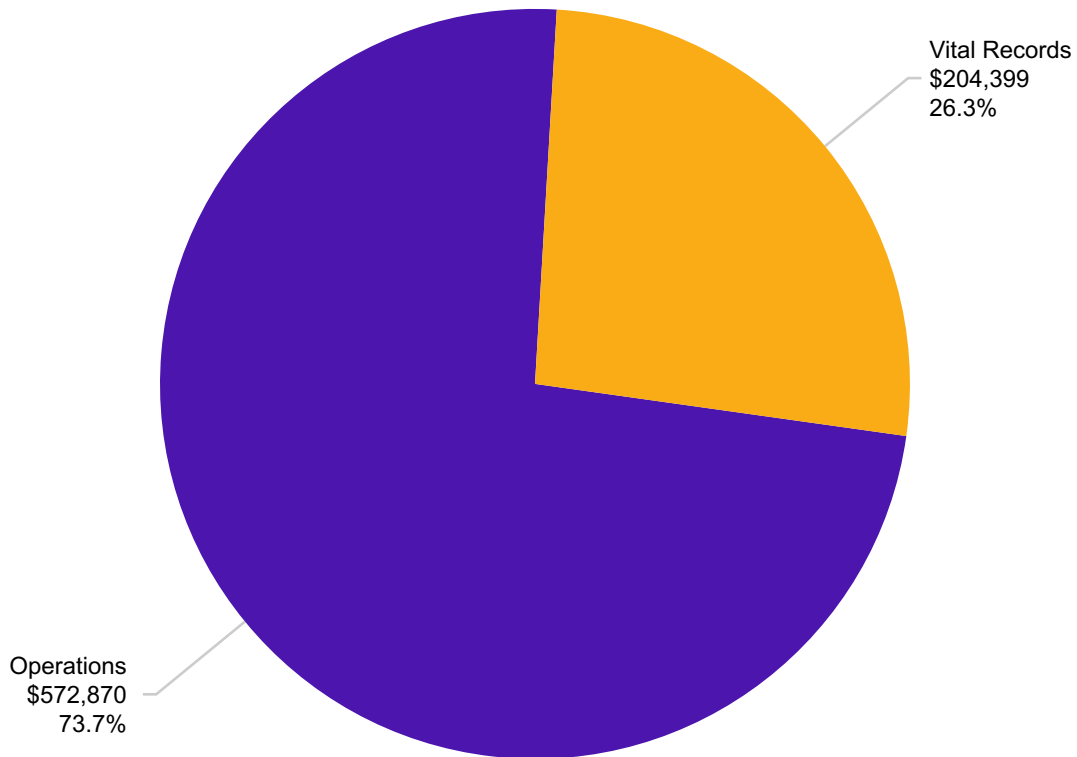
Significant Features:

The Adopted Budget for FY2018 is \$777,269. This reflects an increase of \$37,779 or 5.1% compared to the Adopted Budget for FY2017. The net increase is related to required payroll adjustments, transfer of responsibilities for printing of Council journals, and contractual increases in non-personnel expenditures.

Strategic Plan Initiatives:

- Maximize the quality of customer service
-

Department General Fund Budget by Program
General Fund Total: \$777,269



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
001 Operations	570,754	537,541	537,541	572,870	580,382
002 Vital Records	239,339	201,949	201,949	204,399	207,360
General Fund Total	810,092	739,490	739,490	777,269	787,742

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
All Grants	10,500	6,500	7,500	7,500	6,500
Grant Total	10,500	6,500	7,500	7,500	6,500

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
001 Operations	7	7.00	7	7.00
002 Vital Records	4	4.00	4	4.00
General Fund Total	11	11.00	11	11.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Operations Program**

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

General Fund Expenditures:	\$572,870
General Fund Revenue:	\$1,498,460
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	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.	✓

Vital Records Program

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

General Fund Expenditures:	\$204,399
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General Fund Revenue:	\$806,566
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General Fund Positions:	4
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General Fund FTEs:	4.00
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Program Services:

Service	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.	✓



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, Hartford Parking Authority, Hartford Stadium Authority, Hartford Public Library and other related entities.

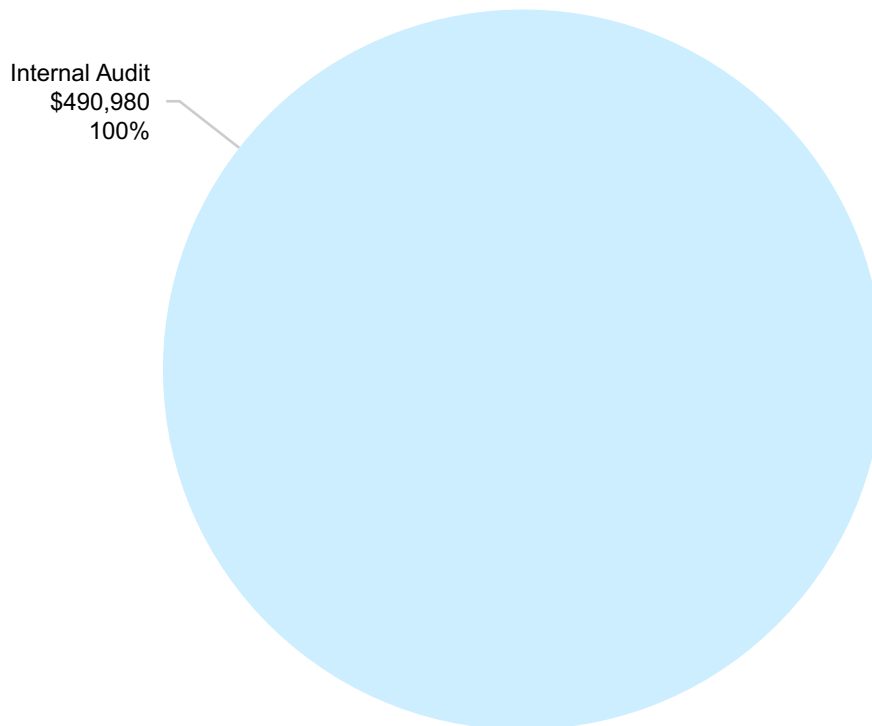
Significant Features:

The Adopted Budget for FY2018 is \$490,980. This reflects a flat budget, or a 0.0% change compared to the FY2017 Adopted Budget. Employee development and technology requests for Internal Audit have been centrally budgeted consistent with historical practice. Per the City Code, "Unless the commission requests a smaller amount, the Mayor's budget shall include, and the council shall appropriate, for support of the internal audit commission and internal audit unit at least the amount necessary to maintain the staffing and the operating expenses of the unit as approved in the previous annual budget."

Strategic Plan Initiatives:

- Improve operational policies, procedures and controls
 - Identify cost savings and revenue enhancements
 - Improve the efficiency and effectiveness of operations and functions
 - Provide support and consulting services to management
 - Inform management of and minimize the potential for fraud and other financial and operational risks and exposures
-

Department General Fund Budget by Program
General Fund Total: \$490,980



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
001 Internal Audit	490,465	490,980	490,980	490,980	498,306
General Fund Total	490,465	490,980	490,980	490,980	498,306

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
001 Internal Audit	5	5.00	5	5.00
General Fund Total	5	5.00	5	5.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Internal Audit Program**

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, Hartford Public Schools, and other related entities as required by Charter, Federal, State laws and local ordinances as well as National Accounting and Auditing Standards.

General Fund Expenditures: \$490,980

General Fund Revenue: \$0

General Fund Positions: 5

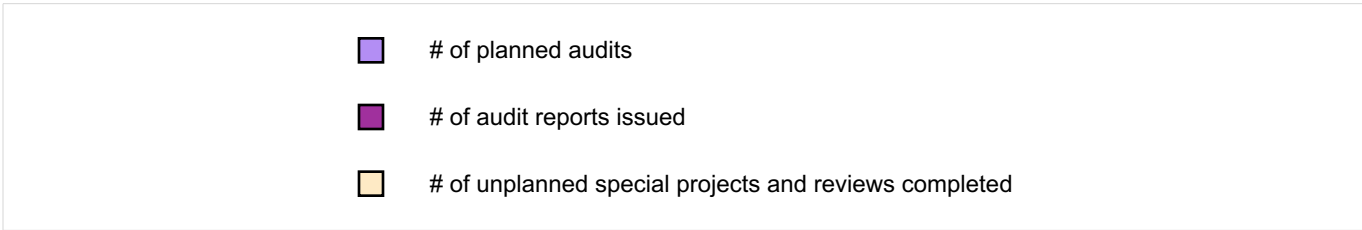
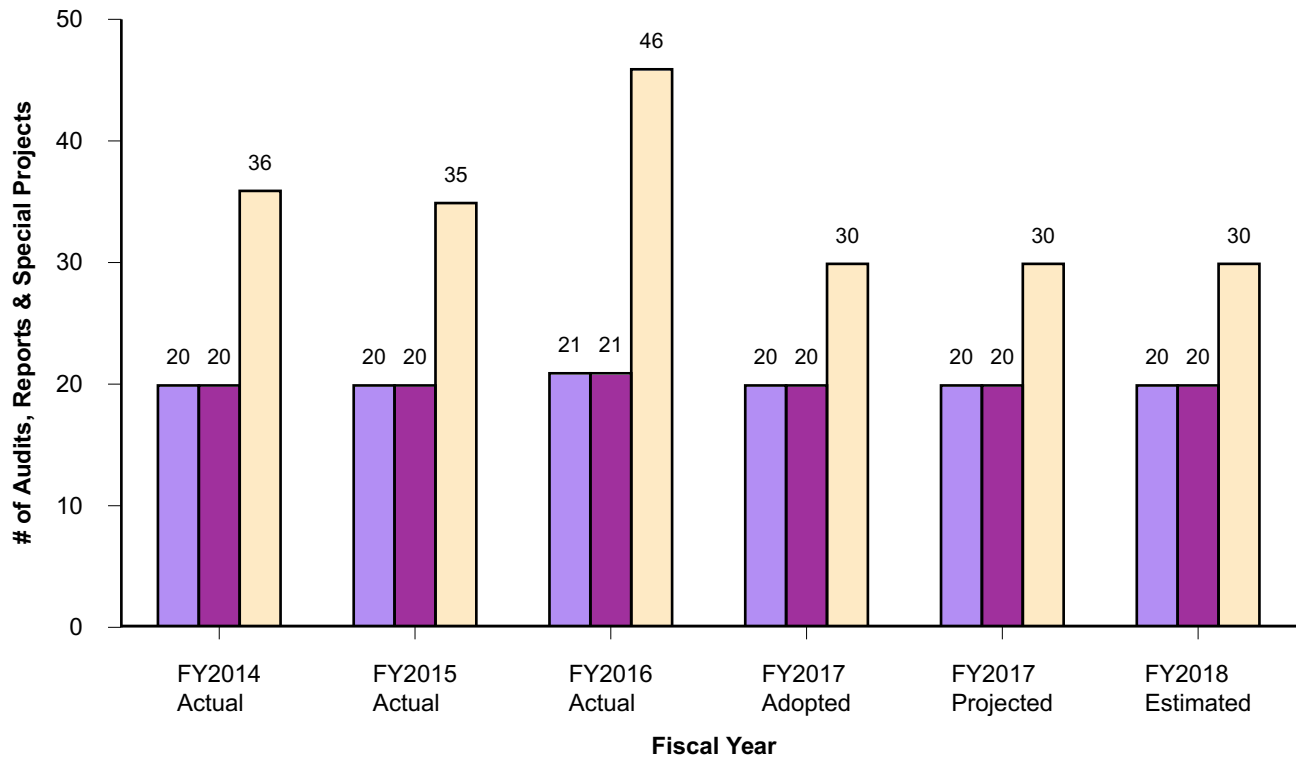
General Fund FTEs: 5.00

Program Services:

Service	Goal	Legal Mandate
Planned Audits	The goal of the Planned Audits Service 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 Service 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 Schools management that are deemed necessary and appropriate by the Internal Audit Commission.	✓
Administration	The goal of the Administration Service is to provide management, planning, budgeting, accounting, reporting and other support functions for the Internal Audit Program and the Internal Audit Commission.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of planned audits	20	20	21	20	20	20
# of audit reports issued	20	20	21	20	20	20
% of audit reports issued compared to plan	100%	100%	100%	100%	100%	100%
# of unplanned special projects and reviews completed	36	35	46	30	30	30
# Total Planned Audits and Unplanned Special Projects and Reviews Completed	56	55	67	50	50	50

Comparison of Planned Audits to Unplanned Special Projects





Office of the Chief Operating Officer

Mission Statement:

The Office of the Chief Operating Officer shall serve as the principal managerial aide to the Mayor, act as the City's procurement agent and shall perform other duties as assigned by the Mayor.

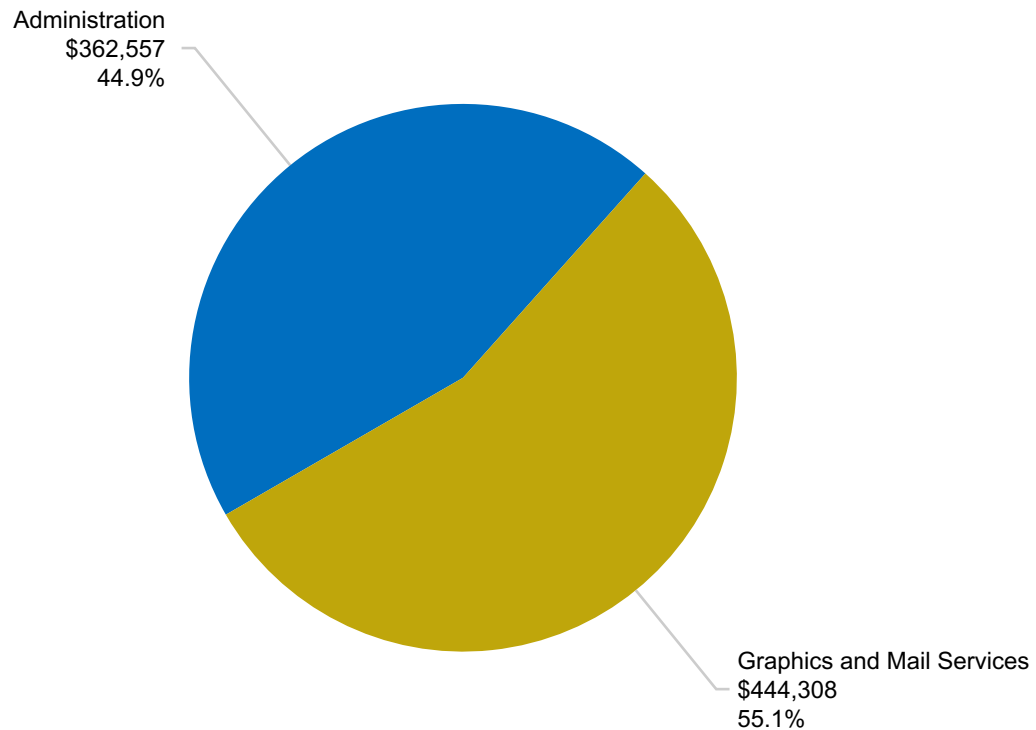
Significant Features:

The Adopted Budget for FY2018 is \$806,865. This reflects an increase of \$437,022 or 118.2% compared to the Adopted Budget for FY2017. The net increase is the result of moving the Graphics & Mail Services Program, including 2 positions and printing and postage expenditures, from the now-eliminated Office of Communications and New Media to the Office of the Chief Operating Officer.

Strategic Plan Initiatives:

- Provide management support and departmental oversight
 - Implement Administration goals, objectives and strategic initiatives
-

Department General Fund Budget by Program General Fund Total: \$806,865



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	298,465	369,843	369,843	362,557	367,835
001 Procurement Services	423,485	0	0	0	0
002 Supplier Diversity	62,468	0	0	0	0
003 Contract Compliance	210,108	0	0	0	0
004 Graphics and Mail Services	0	0	0	444,308	447,877
080 Neighborhood Initiative	(4,730)	0	0	0	0
General Fund Total	989,795	369,843	369,843	806,865	815,713

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	4	4.00	4	3.75
004 Graphics and Mail Services	0	0.00	2	2.00
General Fund Total	4	4.00	6	5.75
Grant Funds Total	0	0.00	0	0.25
Capital Improvement Fund Total	6	6.00	0	0.00
Program Total	10	10.00	6	6.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration is to provide administrative leadership for Citywide operations.

General Fund Expenditures: \$362,557

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.75

Program Services:

Service	Goal	Legal Mandate
COO Support Staff	Provide administrative support for Citywide operations.	✓

North Hartford Promise Zone

On April 28, 2015, the U.S. Department of Housing and Urban Development (HUD) awarded the City of Hartford a Promise Zone designation for North Hartford - a 3.11 square-mile area encompassing the Clay Arsenal, Northeast and Upper Albany neighborhoods. The North Hartford Promise Zone (NHPZ) is an unprecedented, collaborative urban renewal effort being led by a committed cast of key local and regional stakeholders to advance neighborhood revitalization and create a safe, prosperous future for residents. As part of ongoing municipal and regional planning efforts, the NHPZ has identified the following six goals as instrumental to increasing the quality of life and accelerating efforts to create comprehensive community revitalization. The NHPZ is one of several ongoing initiatives aimed at revitalizing neighborhoods throughout Hartford.

Program Services:

Service	Goal	Legal Mandate
Job Creation	Increase resident's net income, financial capabilities, long-term job retention and net worth over time.	
Increase Economic Activity	Attract and retain businesses in the North Hartford Promise Zone commercial corridors that build on recent neighborhood initiatives.	
Expand Educational	Increase the number of high school graduates that are college and career ready.	
Increase Access to Quality, Affordable Housing	Create programs that assist Promise Zone residents with preventing foreclosure and provide low-to-moderate-income individuals and/or households with decent, affordable and sustainable rental, homeownership, and home improvement opportunities.	
Improve Health and Wellness	Improve the emotional and physical development of high-risk children and families.	

Promise Zone benefits include technical assistance, federal staff support, and access to preference points for existing federal grant programs; however, they do NOT receive new direct funding. Should Congress enact proposed Promise Zone tax credits, private businesses would receive tax incentives for hiring and investing in Promise Zones. Promise Zone designation has a term of 10 years, and will be extended as necessary.

Graphics and Mail Services Program

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.

General Fund Expenditures:	\$444,308
General Fund Revenue:	\$17,500
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Graphics and Copy Services	Meet the large volume copying and printing 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.	



Office of Communications and New Media

Significant Features:

As part of the FY2018 Adopted Budget, the functions of the Office of Communications and New Media have been merged into the Mayor's Office and the Office of the Chief Operating Officer. The financial information shown here is for historical reference only.

Department Budget Summary:

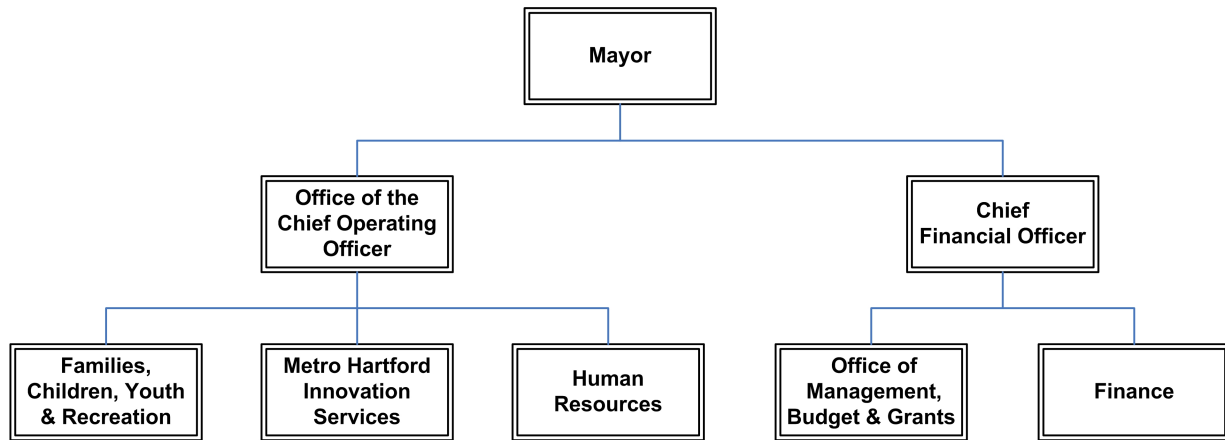
GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	162,081	96,790	96,790	0	0
001 Communications	53,716	0	0	0	0
002 Graphics and Mail Services	456,668	444,308	444,308	0	0
General Fund Total	672,465	541,098	541,098	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	1	1.00	0	0.00
002 Graphics and Mail Services	2	2.00	0	0.00
General Fund Total	3	3.00	0	0.00

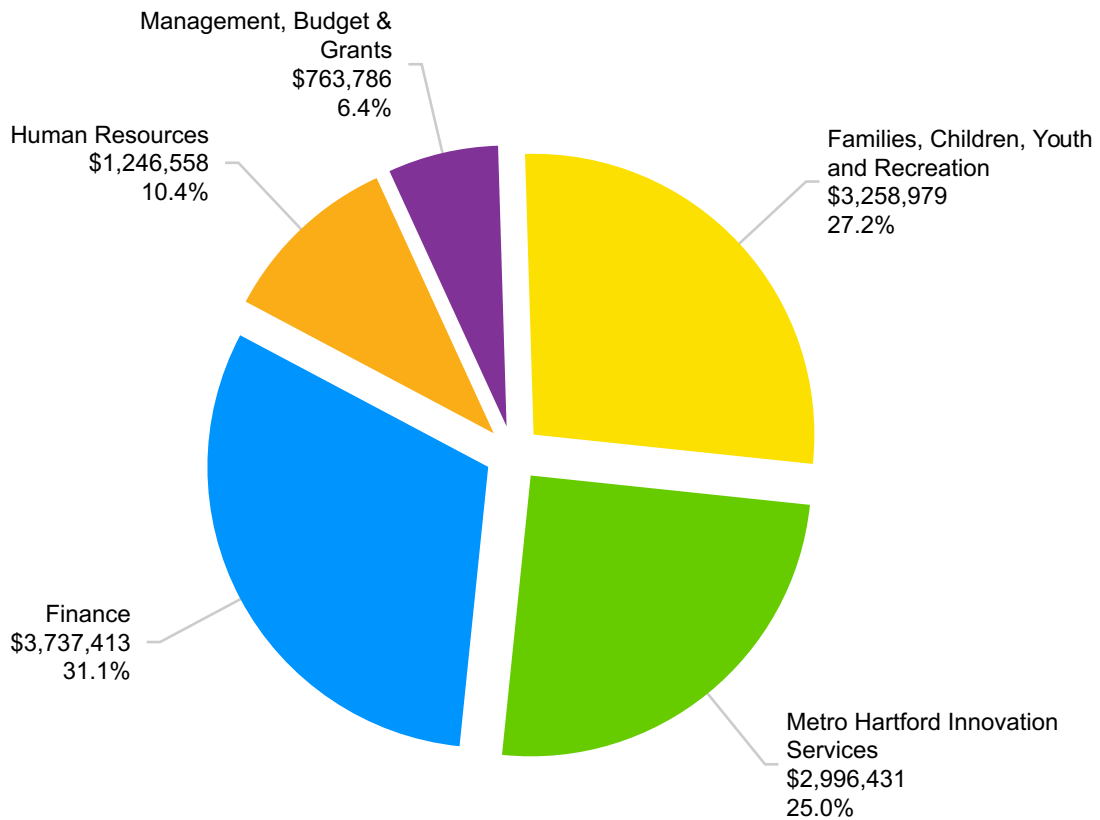
Summary tables are rounded.



General Government: Administrative Services



Department Expenditures as a Percentage of Administrative Services Total of \$12,003,167





Metro Hartford Innovation Services

Mission Statement:

The mission of Metro Hartford Innovation Services (MHIS) is to provide leadership, coordination, and support for the information technology and communications needs of the City of Hartford, the Hartford Public Schools, the Hartford Public Library, and the Hartford Parking Authority.

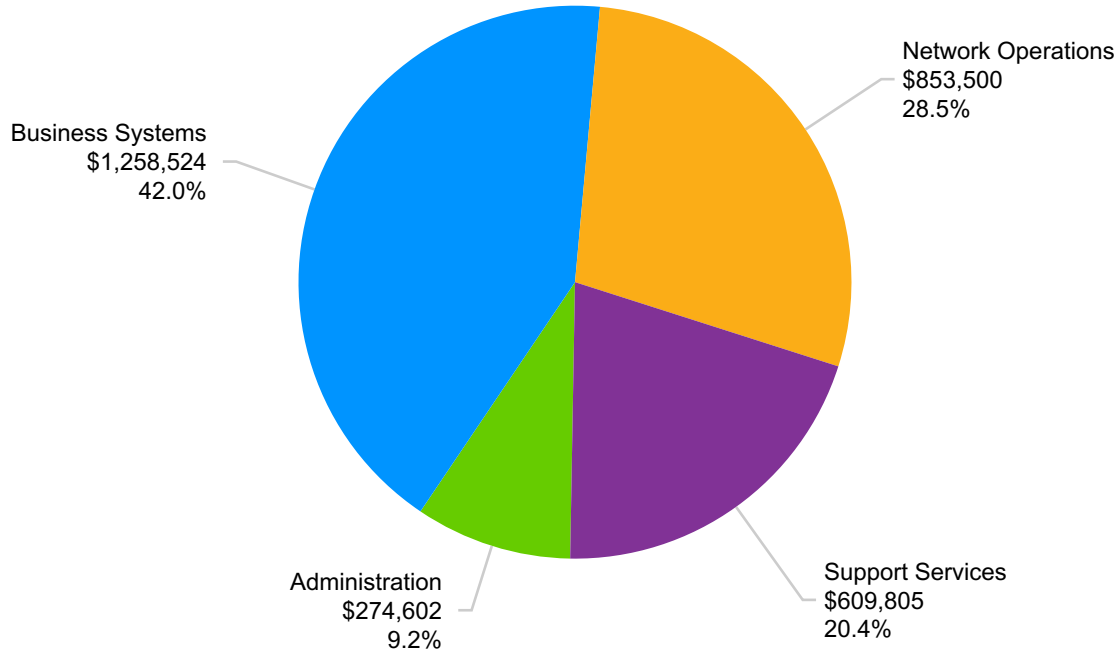
Significant Features:

The City of Hartford and the Hartford Public Schools have a shared service model in which both contribute to MHIS operations to maximize efficiencies. The City's contribution for the FY2018 Adopted Budget is \$2,996,431. This reflects a decrease of \$121,816 or 3.9% compared to the City's contribution for the FY2017 Adopted Budget. The net decrease is the result of moving the 311 Call Center, including 3 positions, to the Mayor's Office in FY2017.

Strategic Plan Initiatives:

- Support and improve IT service levels
 - Promote data-driven decision-making and open data initiatives
 - Work with departments to increase productivity through technology and improving efficiencies and business processes
 - Improve security through the implementation of the proper protective measures
-

MHIS Fund Budget by Program
City MHIS Fund Only: \$2,996,431



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Contribution	2,288,606	3,118,247	2,998,818	2,996,431	3,203,840
Expenditures	2,898,652	3,118,247	2,998,818	2,996,431	3,203,840
Fund Balance Increase/ (Decrease)	(610,046)	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
Metro Hartford Innovation Services	17	17.00	14	14.00
General Fund Total	17	17.00	14	14.00

Summary tables are rounded.

DEPARTMENT PROGRAMS - City MHIS Fund Only:**Administration Program**

The goal of the Administration division is to ensure alignment with the Mayoral and Superintendent strategic, short- and long-term goals, policies, and procedures; to provide leadership in technology decision making both internally and externally; build and maintain relationships with the City's operating departments including The Hartford Public Schools' departments and all school sites; maintain control of, and provide accountability for, the department's budget; and ensure that all members of MHIS have the tools, training and support they need to succeed in their work.

General Fund Expenditures: \$274,602

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	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.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
\$ IT Spending per FTE	n/a	n/a	4,800	4,800	4,800	4,800
# Users per IT Staff	n/a	n/a	205	191	191	191
# Students per school tech	n/a	n/a	3,500	3,500	3,500	3,500
# Devices per Tech (phone, PC, laptop, etc)	n/a	n/a	2,994	3,333	3,333	3,333

Business Systems Program

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

General Fund Expenditures: \$1,258,524

General Fund Revenue: \$0

General Fund Positions: 7

General Fund FTEs: 7.00

Program Services:

Service	Goal	Legal Mandate
Financial Management/ Finance Systems/Time and Attendance/ Pension	Implement and provide technical support for financial management systems used for payroll, human resources, revenue collection and other financial activities of City government and the Hartford Public Schools.	✓
Gov-Services/GIS	Provide direction for application design, analysis, architecture, and support for reliable operation of the geographic information system.	
Gov-Services	Provide continued support for the operation of MUNIS and other systems supporting non-financial Government services.	
Application Development	Develop custom applications and provide distinctive solutions aimed at streamlining and improving business processes.	
Software development and support for social services case and performance management	Provide ongoing management, training, and a process for technical support and enhancements to a case management and performance measurement system used by Health and Human Services, the Department of Families, Children, Youth and Recreation, and many community-based organizations throughout the City.	

Network Operations Program

The goal of the Network Operations division is to support the municipality's 112 site, data and voice communications network; design and implement technology infrastructure; provide consultation to enable delivery of applications and services; manage the Hartford Public Schools' and Library's participation in the federal E-Rate program, which provides in excess of \$2,000,000 annually to the Schools' and Library's voice and data services; and safeguard electronic systems and information through disaster recovery / business continuity planning and preparation.

General Fund Expenditures:	\$853,500
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Network Infrastructure- Maintenance Support	Maintain the municipality's extensive local and wide area network to ensure a highly reliable and secure network infrastructure to meet the needs of City technology users including Police, Fire, City, Schools and Libraries.	✓
Voice Systems	Maintain the municipality's voice infrastructure including 9000+ end points. Enable cost-effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.	
Hartford Wi-Fi and Camera Networks	Maintenance of City wireless and security camera networks.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
% systems that are fully patched	n/a	n/a	50%	99.99%	100%	99.99%
% known applications under security management	n/a	n/a	25%	50%	50%	75%
% outbound DNS traffic that is monitored and filtered	n/a	n/a	100%	100%	100%	100%
% staff completing SANS security training	n/a	n/a	25%	0%	0%	75%

Support Services Program

The goal of the Support Services group is to provide the City of Hartford, Hartford Public Schools, and Hartford Public Library with timely, corrective, and consistent end-user and citizen support through the MHIS Help Desk. Provide preventive maintenance, project management, and technology purchasing support in the areas of computer hardware and accessories, software, printers, and mobile devices.

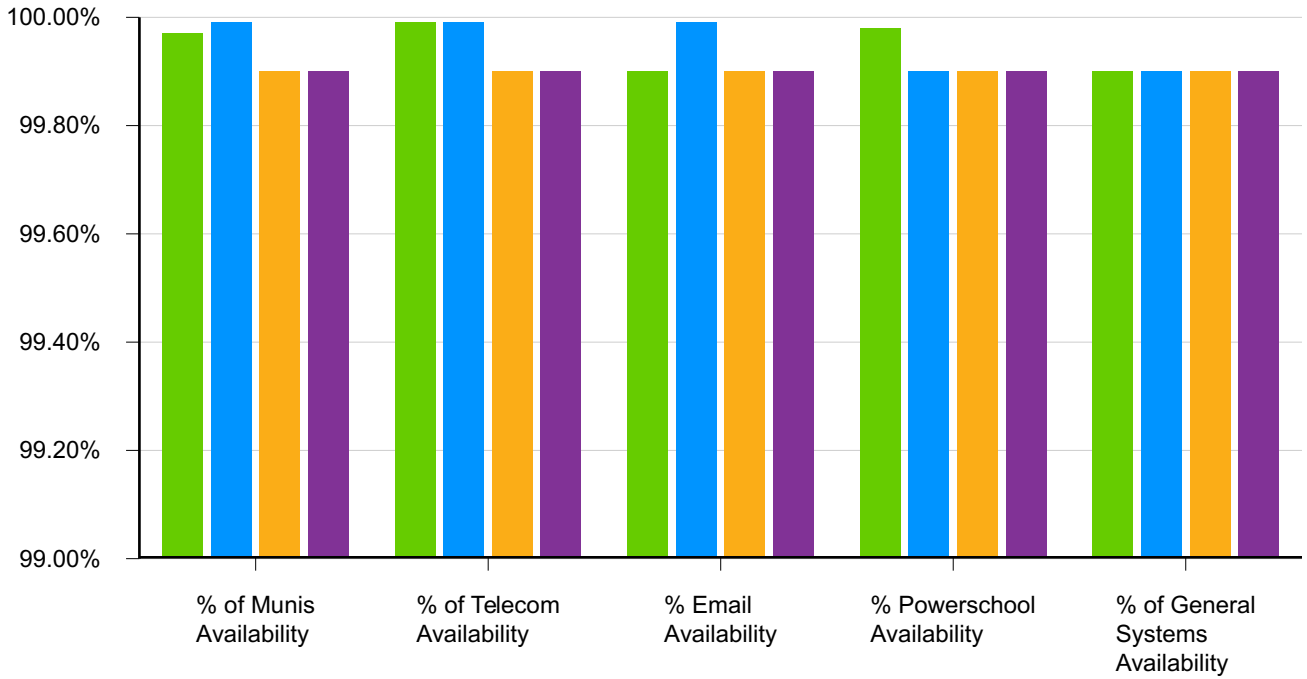
General Fund Expenditures:	\$609,805
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

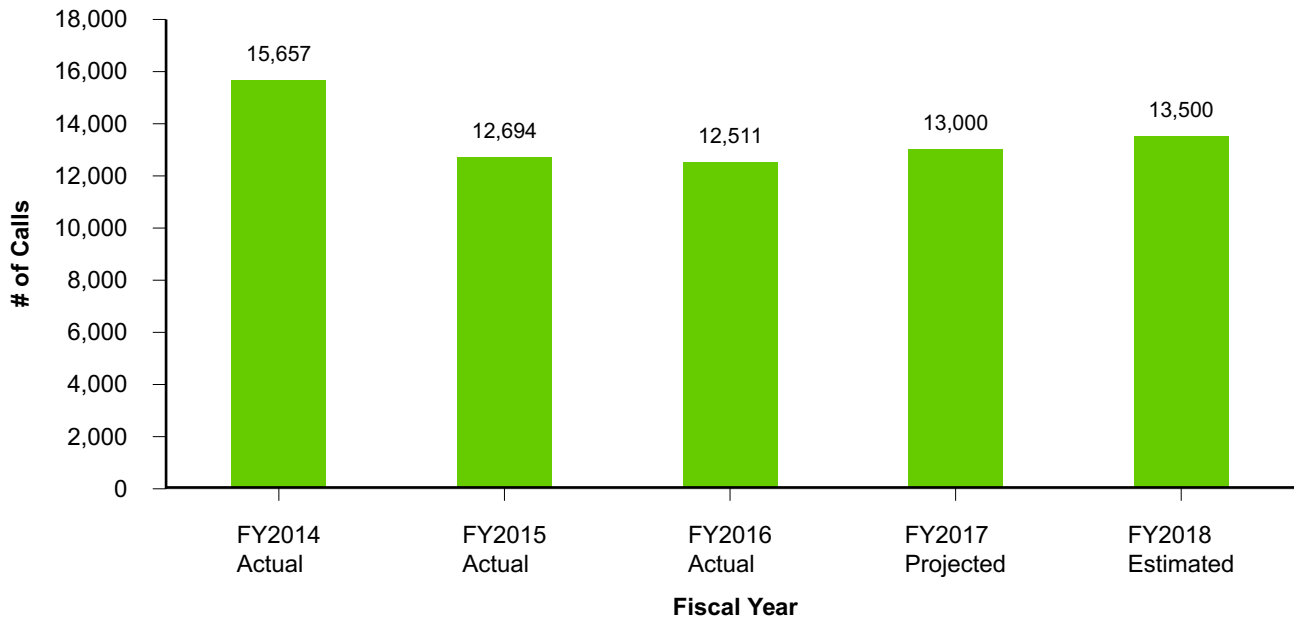
Service	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	✓
On-site Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.	✓
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.	
Data Center Management	Act as custodian for all data storage and informational access.	
Cyber Security	Make the City and schools inherently more secure by providing methods and tools for deterring, protecting, detecting, and adapting to malicious cyber activities.	
Mobile Device Support	Enable cost-effective and reliable mobile device services and support to meet the future needs of all municipal workers so they may work effectively and remotely.	
Program Management Office (PMO)	To create a functional Program Management Office that establishes and implements project management methodologies for the benefit of MHIS in a way that encourages collaboration, standardization, and overall improvement in project results across MHIS.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	15,657	12,694	12,511	15,000	13,000	13,500
% of support calls completed within standard turnaround time	72%	82%	80%	85%	85%	85%
# Average time to resolve support calls (minutes)	34.00	35.65	37.26	35.00	35.00	35.00
User Satisfaction Rate (scale 1-4, 4 best)	4.0	4.0	4.0	4.0	3.5	4.0
% Powerschool Availability	99.45%	99.98%	99.98%	99.90%	99.90%	99.90%
% MUNIS availability	99.81%	99.97%	99.97%	99.99%	99.90%	99.90%
% Email availability	99.97%	99.99%	99.90%	99.99%	99.90%	99.90%
% Telecom availability	99.85%	99.96%	99.99%	99.99%	99.90%	99.90%
% General Systems availability	99.83%	99.85%	99.90%	99.90%	99.90%	99.90%
# of days training labs utilized	156	170	150	150	150	150
Projects						
% of projects in alignment with Strategic Priorities	n/a	n/a	54%	81%	70%	70%
% project effort focused on new projects vs. maintenance, enhancements or tickets	n/a	n/a	19%	19%	20%	20%
# TOTAL OPEN	17	82	49	24	24	24
# Open - On Time	7	65	65	16	16	16
# Open - Delayed	10	17	17	8	8	8
# Total Closed	n/a	n/a	82	24	24	24

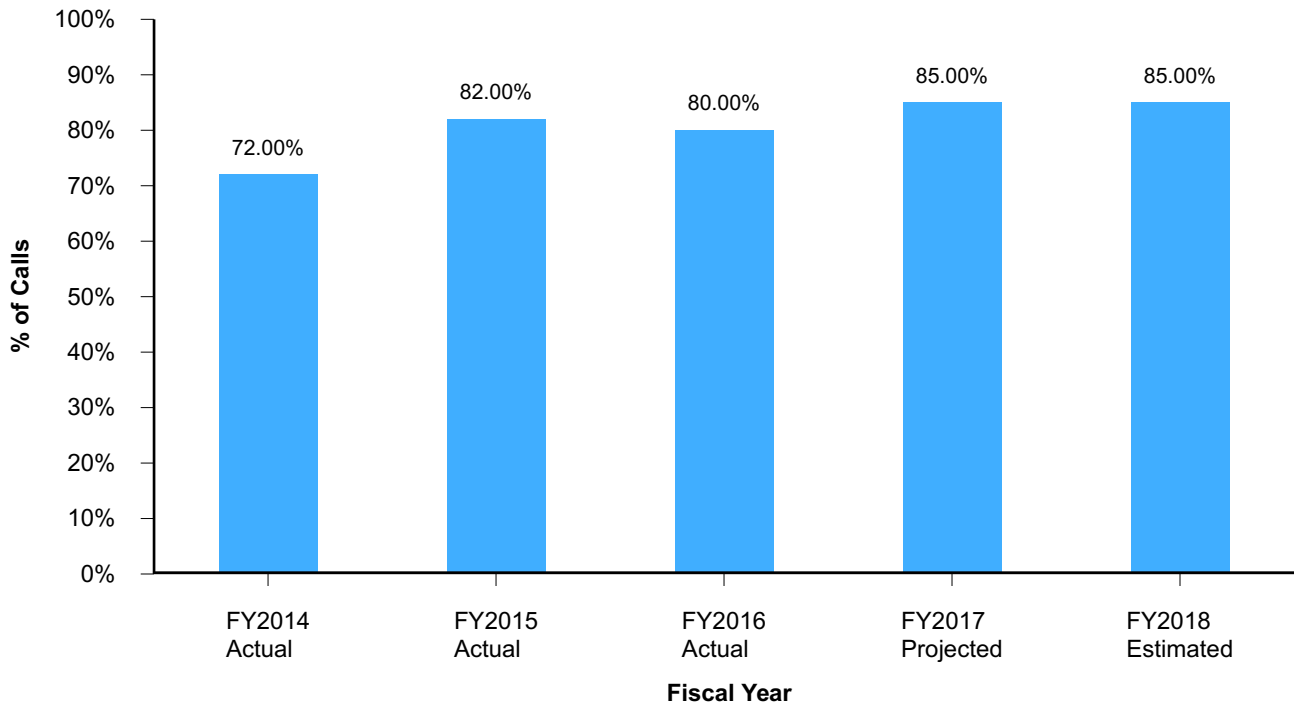
Enterprise System Availability



Total Help Desk Calls to MHIS



Calls to MHIS Meeting Service Level Agreement



Finance

Mission Statement:

The mission of the Finance Department is to ensure the fiscal integrity of the City of Hartford by exercising due diligence and control over the City's assets and resources and providing timely and accurate reporting under the guidelines of Generally Accepted Accounting Principles (GAAP). Additionally, Finance will provide quality services and support to both our internal and external customers through the efficient and effective use of sound business principles and a dedication to excellent customer service. Beginning in FY2017, the Finance Department also assumed responsibility of the City's procurement and human relations functions.

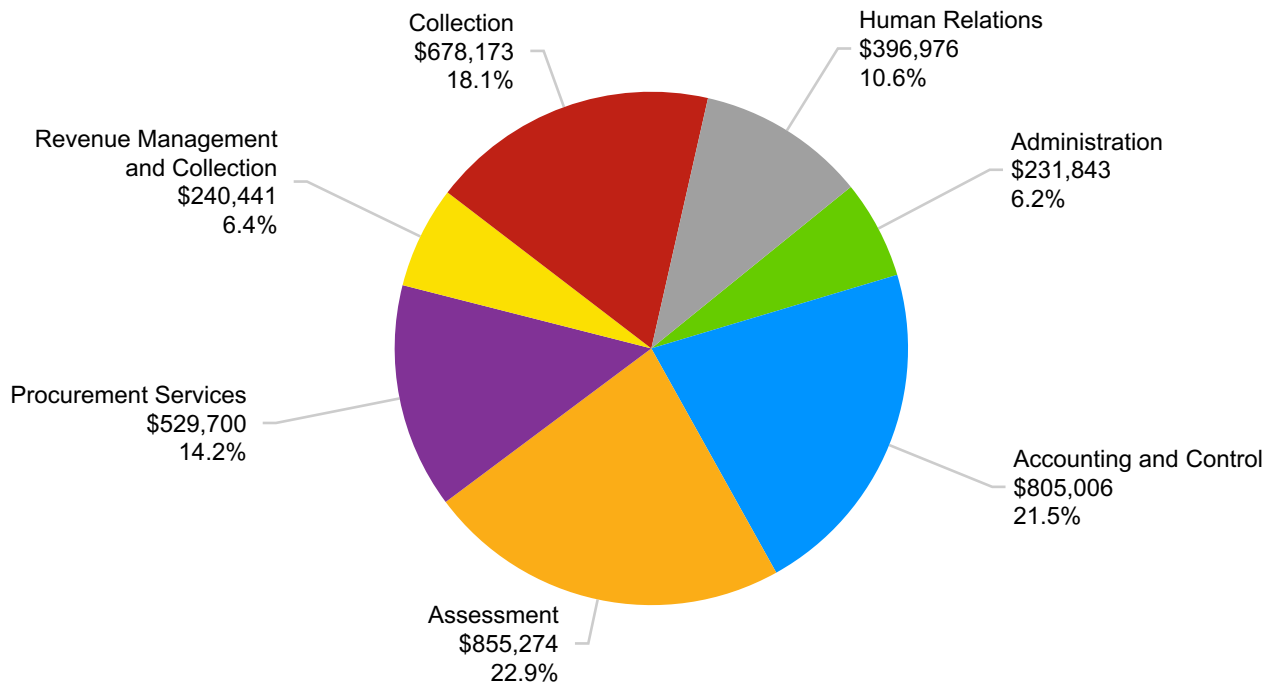
Significant Features:

The Adopted Budget for FY2018 is \$3,737,413. This reflects an increase of \$126,529 or 3.5% compared to the FY2017 Adopted Budget. The Adopted Budget for FY2018 reflects the creation of the new division of Human Relations within Finance and adds 1 Human Relations Division Head position effective January 1, 2018 to lead this function as a result of the Court of Common Council Ordinance establishing this merged function. The Adopted Budget therefore transfers 1 position from Corporation Counsel and 4 positions from Procurement, offset by the elimination of 3 vacant Junior Accountant positions. The Adopted Budget also funds a new position to conduct personal property tax audits to maximize revenue.

Strategic Plan Initiatives:

- Enhance the management of Citywide Workers Compensation and Auto Liability & General Liability Internal Service Funds and implement a related deficit reduction plan
- Strive to maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers
- Increase focus on delinquent revenue collections for private duty, special events, and use of City property in an effort to reduce delinquencies and increase the percentage of paid accounts
- Enhance applicable contract compliance monitoring and reporting
- Support equality, understanding and accountability through enhanced support of various boards and commissions

Department General Fund Budget by Program
General Fund Total: \$3,737,413



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	40,661	218,737	218,737	231,843	235,198
001 Accounting and Control	940,872	936,952	933,052	805,006	817,004
002 Assessment	909,850	777,099	786,299	855,274	866,014
004 Procurement Services	0	765,165	765,165	529,700	536,853
006 Revenue Management and Collection	261,719	182,454	182,454	240,441	244,034
007 Collection	858,050	730,477	725,177	678,173	687,044
008 Human Relations	0	0	0	396,976	447,874
General Fund Total	3,011,151	3,610,884	3,610,884	3,737,413	3,834,022

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	2	1.85	2	1.85
001 Accounting and Control	15	13.30	12	10.30
002 Assessment	7	7.00	8	8.00
004 Procurement Services	10	10.00	6	6.00
006 Revenue Management and Collection	2	2.00	3	3.00
007 Collection	10	10.00	9	9.00
008 Human Relations	0	0.00	6	6.00
General Fund Total	46	44.15	46	44.15
Grant Funds Total	1	1.20	1	1.20
MERF Fund Total	0	0.50	0	0.50
Capital Improvement Fund Total	1	2.15	3	4.15
Program Total	48	48.00	50	50.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to maintain and enhance the Department's ability to appropriately account for and manage financial resources through the application of internal controls and the enforcement of established policies and procedures.

General Fund Expenditures:	\$231,843
General Fund Revenue:	\$80,323,086
General Fund Positions:	2
General Fund FTEs:	1.85

Program Services:

Service	Goal	Legal Mandate
Administration	Responsibly manage the programs of the Department, provide direction to staff to meet the Department's goals, objectives and plans, and implement as well as manage programs required by Federal laws, State laws, and the City's Charter and Municipal Code as they relate to the sound financial management and fair and equitable treatment for all in the City. This includes risk management as well as the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# New Lost Time Workers Compensation Claims Filed	265	268	250	225	210	200
# New Medical Only Workers Compensation	142	200	165	150	110	110
# Lost Time Workers Compensation Claims Closed	328	334	302	325	236	250
# Medical Only Workers Compensation Claims Closed	141	175	181	160	212	220

Accounting and Control Program

The goal of the Accounting and Control Program is to prepare, control and process all accounting documents, prepare financial statements, and maintain the MUNIS ERP financial system for the City, the Board of Education, the Hartford Public Library, City golf courses, the Hartford Parking Authority, and the Hartford Stadium Authority in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

General Fund Expenditures: \$805,006

General Fund Revenue: \$0

General Fund Positions: 12

General Fund FTEs: 10.30

Program Services:

Service	Goal	Legal Mandate
Accounting	Provide day-to-day financial transaction processing and accounting for the production of the Comprehensive Annual Financial Report (CAFR) and Federal and State Single Audit with an unqualified independent audit opinion.	✓
Accounts Payable/ Pre-Audit	Account properly for the financial transactions of the City of Hartford.	✓
Payroll	Process timely and accurate payrolls and reports in order to respond to customers' (employee, retiree or legal authority) inquiries in an efficient manner.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of days payable outstanding	39	42	40	38	38	35
% of invoices paid within 35 days of receipt	89%	92%	91%	90%	90%	95%
% City Employees participating in Direct Deposit	89%	77%	78%	80%	80%	85%
% City Retirees participating in Direct Deposit	84%	74%	87%	80%	80%	85%

Assessment Program

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 establishing the annual appropriation and by the Tax Collector for billing and collection.

General Fund Expenditures: \$855,274

General Fund Revenue: \$0

General Fund Positions: 8

General Fund FTEs: 8.00

Program Services:

Service	Goal	Legal Mandate
Grand List Determination	Determine the value of all taxable real property, personal property and motor vehicle grand lists. Also assist veteran and elder homeowners with tax relief applications.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	101	81	69	60	60	200
\$ revenue lost per appeal	\$9,319	\$3,990	\$4,072	\$10,000	\$10,000	\$15,000

Procurement Services Program

The goal of the Procurement Services Program is to serve as the purchasing agent for the City of Hartford in order to procure goods and services following Federal, State, Charter and Municipal Code requirements. This includes administration of the City's Supplier Diversity Program, which includes the Minority- and Women-Owned Business Enterprise (MWBE) certification that seeks to ensure equality for all persons and entities, increase economic opportunities for certified MWBEs, and to eliminate barriers to their participation in the procurement and award of contracts for goods and services.

General Fund Expenditures:	\$529,700
General Fund Revenue:	\$60,000
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
Procurement Services	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.	✓
Supplier Diversity Program	Maintains, enhances, and monitors the City of Hartford's supplier diversity program that promotes the City's commitment to MWBE and Small Business Enterprise (SBE) utilization.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output						
# of closed contracts with MWBE participation stipulations	38	35	32	30	33	30
# of open contracts with MWBE participation stipulations	34	32	31	63	39	40
# of closed contracts with Davis-Bacon and Prevailing Wages requirements ¹	31	20	24	30	26	30
# of open contracts with Davis-Bacon and Prevailing Wages requirement	35	33	29	60	32	30
# of closed contracts with minority and woman trade workers participation stipulations	38	35	32	25	31	30
# of open contracts with minority and woman trade workers participation stipulations	34	32	31	63	36	40
# of closed contracts with Hartford Residents workers participation stipulation	38	35	32	25	31	35
# of open contracts with Hartford Residents workers participation stipulation	33	30	29	62	32	40
Effectiveness						
% of closed contracts in compliance with MWBE participation	89%	85%	88%	90%	90%	90%
% of closed contracts in compliance with Davis-Bacon and Prevailing Wages	100%	100%	100%	100%	100%	100%
% of closed contracts in compliance with minority and woman trade workers participation	97%	95%	95%	95%	95%	95%
% of closed contracts in compliance with Hartford Residents workers participation	46%	40%	63%	75%	75%	75%
% of contracts in compliance with the living wage	94%	95%	97%	100%	100%	100%

¹ 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 project of a similar character.

Revenue Management Program

The goal of the Revenue Management Program is to maintain and enhance the timely collection of revenue for the City across all General Fund sources. The goals and objectives are to plan, organize and affect the collection of all corporate, state and federal revenue as well as forecast future revenue for the benefit of the City's General Fund.

General Fund Expenditures: \$240,441

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	Goal	Legal Mandate
Revenue Management	Ensure collection of all non-tax related revenue in a timely fashion. Responsible for planning, organizing and forecasting all General Fund revenue.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	20%	12%	32%	10%	30%	25%
% of Special Events receivable exceeding 30 days	77%	49%	78%	40%	40%	35%

Collection Program

The goal of the Collection Program is to bill and collect in an efficient and equitable manner all real estate, personal property and motor vehicle taxes that fund the operations of City government and maintain fiscal stability.

General Fund Expenditures:	\$678,173
General Fund Revenue:	\$280,183,311
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal	Legal Mandate
Tax Billing and Collection Processing	Collects, processes, balances, deposits, and reports all tax revenue in an efficient and accurate manner.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Effectiveness						
% of checks deposited within 48 hours of receipt in the Tax Office	95%	94%	92%	93%	95%	95%

Human Relations Program

The goal of Human Relations is to promote and support the people that live, work and play in the City of Hartford. This is accomplished by providing support to various boards and commissions that promote fair and equal treatment of all people, providing contract monitoring and reporting on the City of Hartford's applicable contracts regarding the City's Living Wage and labor standards/prevaling wages, as well as using governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local businesses, including minority- and woman-owned, and Hartford residents.

General Fund Expenditures:	\$396,976
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
Boards and Commissions	Provide administrative and technical support, including record keeping, in support of the various boards and commissions missions.	
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wage laws, including the Davis-Bacon Act.	✓
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the requirements to hiring minorities and women across all trades.	✓
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the requirements to hiring Hartford residents.	✓
Living Wage Compliance	Verify that service contracts are in compliance with the City of Hartford's Living Wage.	✓
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.	✓
MWBE Participation	Ensure that all construction projects comply with the 15% MWBE participation guidelines.	✓

Human Resources

Mission Statement:

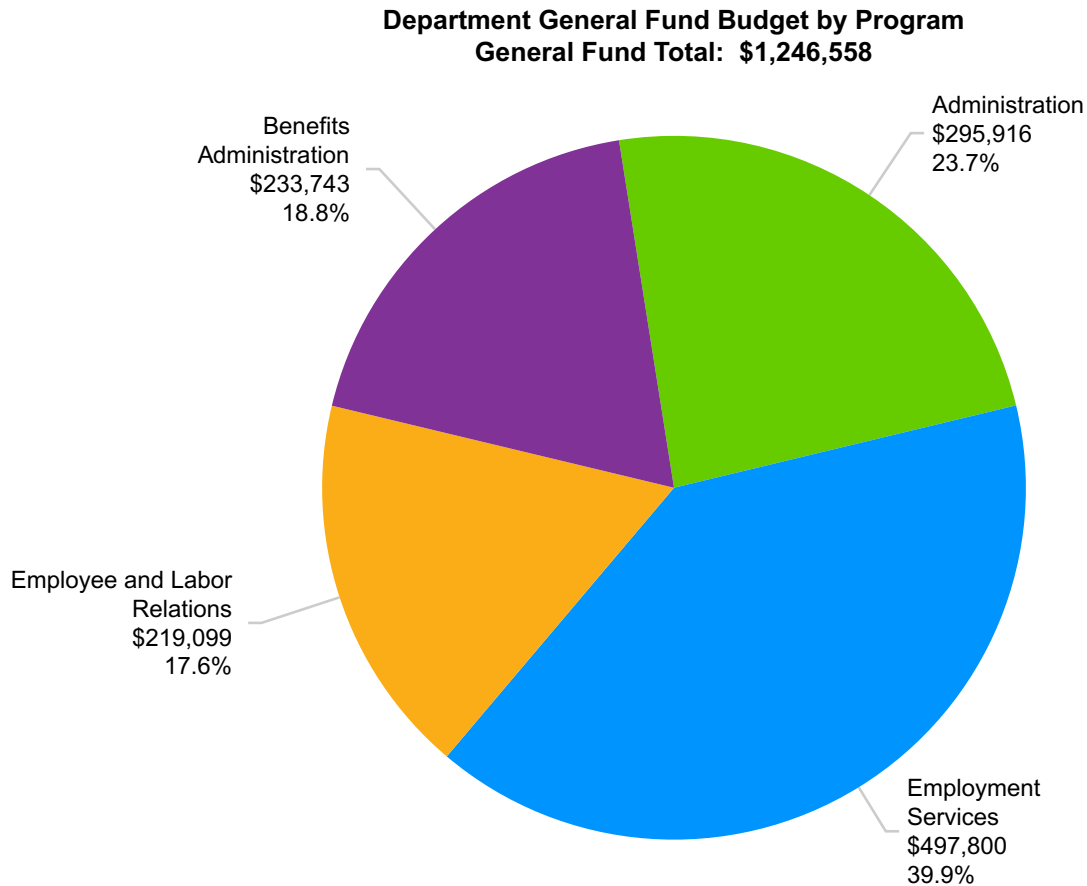
The Department of Human Resources is committed to providing effective guidance and support to all City departments with respect to managing employees and the hiring of new employees. By establishing Human Resources policies and procedures, the Department provides fair, consistent and clear standards to be applied by the City of Hartford as an employer. The Department provides direct services in the following areas: Compensation, Classification, Benefits, Employee Relations, Labor Relations, Training and Development, and Recruitment. In addition, the Department serves as a resource to Department Heads and City Administration on matters involving collective bargaining agreements, and state and federal employment law.

Significant Features:

The Adopted Budget for FY2018 is \$1,246,558. This reflects an increase of \$727 or 0.1% compared to the FY2017 Adopted Budget.

Strategic Plan Initiatives:

- Negotiate collective bargaining agreements that are fair and equitable
- Provide mandated and optional training opportunities to City employees
- Partner with departments to prioritize the hiring of Hartford residents, particularly within public safety positions
- Implement the City's first high-deductible health plan (HDHP) and health savings account (HSA)



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	326,503	360,524	354,024	295,916	300,218
001 Employment Services	419,970	469,451	472,951	497,800	503,138
004 Employee and Labor Relations	227,540	226,899	229,899	219,099	222,164
005 Benefits Administration	240,287	188,957	188,957	233,743	237,092
General Fund Total	1,214,300	1,245,831	1,245,831	1,246,558	1,262,612

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	5	5.00	4	4.00
001 Employment Services	4	4.00	4	4.00
004 Employee and Labor Relations	2	2.00	2	2.00
005 Benefits Administration	2	2.00	3	3.00
General Fund Total	13	13.00	13	13.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Personnel Administration Program**

The goal of the Personnel Administration Program is to oversee the activities of the Department; provide direction and support to ensure that staff conduct all business in compliance with City Human Resources policies and procedures, collective bargaining agreements, and state and federal employment laws; to ensure that the Department fulfills all requirements under the City Charter; and to ensure that staff strive to meet the Department's goals and objectives.

General Fund Expenditures:	\$295,916
General Fund Revenue:	\$10,150
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal	Legal Mandate
Administration	Oversee all of the functions in the Human Resources Department and provide direction and guidance to streamline processes and services provided by the Department.	✓
Policies and Procedures	Establish policies and procedures to ensure compliance with state and federal employment laws and the 7 collective bargaining agreements. Follow federal, state and regulatory guidelines to ensure the proper and correct administration to all employees while being mindful of contractual obligations.	✓
City Leadership	Apprise and advise City leadership on issues having significant impact on the City in regard to employees, recruitment, collective bargaining, negotiations, employee and retiree benefits, and workers' compensation. Make recommendations on possible courses of action and strategy.	
Records	Ensure the establishment and maintenance of legally mandated employment records, including hardcopy and electronic versions. Work with MHIS to manage the positions in MUNIS and on-board new employees.	✓
Support	Provide a full range of administrative technical support services to Human Resources Department staff.	
Equal Employment Opportunity	Ensure that all employees and potential employees receive fair and equitable treatment regardless of protected status or lack thereof.	✓

Employment Services Program

The goal of the Employment Services Program is to conduct effective recruitments in order to provide City Departments with qualified and diverse candidates for promotional and open competitive opportunities.

General Fund Expenditures: \$497,800

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

Program Services:

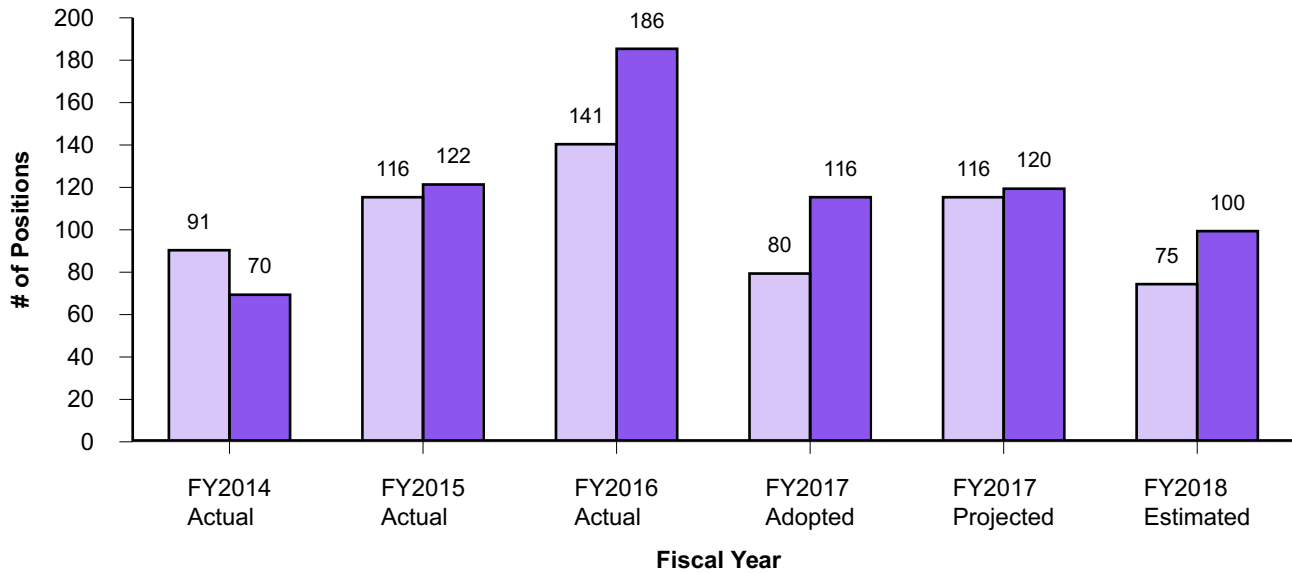
Service	Goal	Legal Mandate
Recruitment	Assist City departments by conducting recruitments to attract qualified candidates to fill vacancies in a timely manner in order to sustain a productive workforce. Identify methods to filter applicants and administer appropriate examinations to ensure that candidates meet the established minimum standards required to perform the work.	✓
Classification	Review and make recommendations regarding the appropriate classifications, modifications and/or creation of new classifications.	✓
Compensation	Verify and input compensation changes in a timely manner. Conduct salary surveys and make recommendations regarding changes.	✓
Liaison	Serve as a point of contact for assigned departments on general issues related to Human Resources. Make referrals, as necessary, to more specialized Human Resources staff or other available resources as appropriate.	
Training	Establish a training curriculum for employees based on the knowledge and skills required to become an effective employee.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of FT Positions Posted ¹	91	116	141	80	116	75
# of FT Positions Filled ²	70	122	186	116	120	100
# Average number of days to fill a classified vacancy	61	54	60	60	60	60
# Applications Processed	1,443	1,400	2,442	3,500	1,200	1,000
# of New Hires	n/a	101	65	105	63	80
# of New Hires Filled with Hartford Residents	n/a	65	36	60	50	55
% of New Hires Filled with Hartford Residents	56%	64%	55%	57%	79%	69%
# of Written, Oral and/or Performance Exams Administered	n/a	n/a	16	25	10	10
# of Training Courses Sponsored by HR	n/a	n/a	1	10	4	8
# of Full-Time Employees attending at least one training course	n/a	n/a	33	200	130	200
# of Employees who are Hartford Residents	703	738	624	745	688	635
# FT Hartford Residents	570	498	420	540	496	455
# PT Hartford Residents	133	240	204	205	192	180
# of Employees who are Non-Hartford Residents	1,062	1,084	896	1,050	1,014	950
% of Employees who are Hartford Residents	40%	41%	41%	42%	40%	40%
% of Employees who are Non-Hartford Residents	60%	59%	59%	58%	60%	60%
# of Job Fairs Attended	n/a	5	3	10	5	5

¹ Positions Posted includes open, competitive and promotional.

² Positions Filled includes new hires and promotions.

Positions Posted and Positions Filled



of positions posted
 # of positions filled

Employee and Labor Relations Program

The goal of the Employee and Labor Relations Program is to provide consistent contract interpretation, advise Department Heads and City Administration, negotiate collective bargaining agreements, resolve grievances and employee issues, and avoid arbitration/prohibited practice cases.

General Fund Expenditures:	\$219,099
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Contract Administration	Ensure compliance with collective bargaining agreements. Provide guidance to City Administration, Department Heads, and managers on employment and labor relations issues. Advise and counsel managers and employees as needed.	✓
Contract Negotiations	Negotiate collective bargaining agreements. Elicit input and foster collaboration among Human Resources, Pension, Finance, Management, Budget and Grants, and affected departments prior to contract negotiations.	✓
Grievance Hearings	Conduct grievance hearings in an impartial and timely manner. Issue written decisions and/or draft settlement agreements as needed. Attend hearings as required at AAA or SBMA.	✓
Training	Provide training on collective bargaining agreements to eliminate grievances with regard to areas where most grievances arise, such as overtime.	
Labor Board Complaints and CHRO Matters	Collaborate with Corporation Counsel in responding to and resolving CHRO and Labor Board Complaints, by gathering data, fact-finding, responding to position statements and serving as a witness at hearings.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# Grievances Filed	23	47	37	48	42	40
# Grievances Resolved	13	14	27	20	27	25
# MPPs Filed	6	2	14	7	10	8
# MPPs Resolved	5	1	6	2	5	4
# EEO Complaints Filed	7	7	10	9	7	8
# EEO Complaints Closed	14	7	4	6	5	6

Benefits Administration Program

The goal of the Benefits Administration Program is to develop, coordinate, manage and administer medical, prescription drug, dental, life, accidental death & dismemberment, long-term disability, retirement/pension, and the voluntary and other benefit programs for active and retired employees in a cost-effective manner.

General Fund Expenditures: \$233,743

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	Goal	Legal Mandate
Benefits Administration	Administer medical, prescription and dental benefits for active and retired employees and their enrolled dependents. Administer life/AD&D and long-term disability insurance benefits for employees and/or retirees. Educate employees on programs such as: High-Deductible Health Plans, Health Savings Accounts, Flexible Savings Accounts (FSAs), Dependent Care Accounts, College Savings Accounts (CHET 529) plans, voluntary income replacement programs, Long-Term Disability insurance, and the City's discount and wellness financial incentive programs. Provide COBRA notices to terminating employees when warranted.	✓
Risk	Work with Department Heads and the Risk Manager to reduce the City's Workers Compensation liabilities and develop strategies to minimize employee accident risks. Provide injured employees with access to healthcare services in an efficient and effective manner to reduce absenteeism.	✓
Health & Wellness	Encourage a healthier workforce by offering opportunities that support healthy behaviors for employees and their dependents. Coordinate clinical services, education, tools and resources. Explore innovative programs and best practices to incorporate into an employee's overall health plan. Make recommendations on wellness initiatives that include career, community, social, financial and physical well-being.	
Cost Containment	Review and make recommendations regarding underutilized or new services to meet the demographics and healthcare needs of employees. Study healthcare trends and make recommendations on possible savings of healthcare costs.	
Pension/Retirement Savings Plans	Collaborate with the Pension Unit to ensure that the appropriate deductions are made for medical and dental insurance for retirees. Assist Pension Unit by providing information regarding the City's 457 Deferred Compensation Plan.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# City Actives - Contracts ³ Managed	*	*	*	1,312	1,312	1,293
# City Actives - Members ⁴ Managed	*	*	*	3,437	3,437	3,419
# Non-Medicare Retirees - Contracts ³ Managed	*	*	*	732	732	654
# Non-Medicare Retirees - Members ⁴ Managed	*	*	*	774	774	1,251
# Medicare Retirees - Contracts ³ Managed	*	*	*	654	654	734
# Non-Medicare Retirees - Members ⁴ Managed	*	*	*	1,251	1,251	776
# Library Actives - Contracts ³ Managed	*	*	*	64	64	65
# Library Actives - Members ⁴ Managed	*	*	*	158	158	161
# Library Retirees - Contracts ³ Managed	*	*	*	4	4	4
# Library Retirees - Members ⁴ Managed	*	*	*	8	8	8

³ A Contract may include one or multiple members

⁴ Members are actual lives covered

Management, Budget & Grants

Mission Statement:

The mission of the Office of Management, Budget & Grants is to provide professional financial forecasting, budget development and fiscal control, operations analysis, and grants management to Hartford's elected leadership, executive management, department directors and constituents enabling them to make informed decisions regarding the allocation and use of resources required to achieve City goals. In the face of Hartford's fiscal problems, the City must maximize its ability to fund programs and services through grants from the state and federal government, and non-profits.

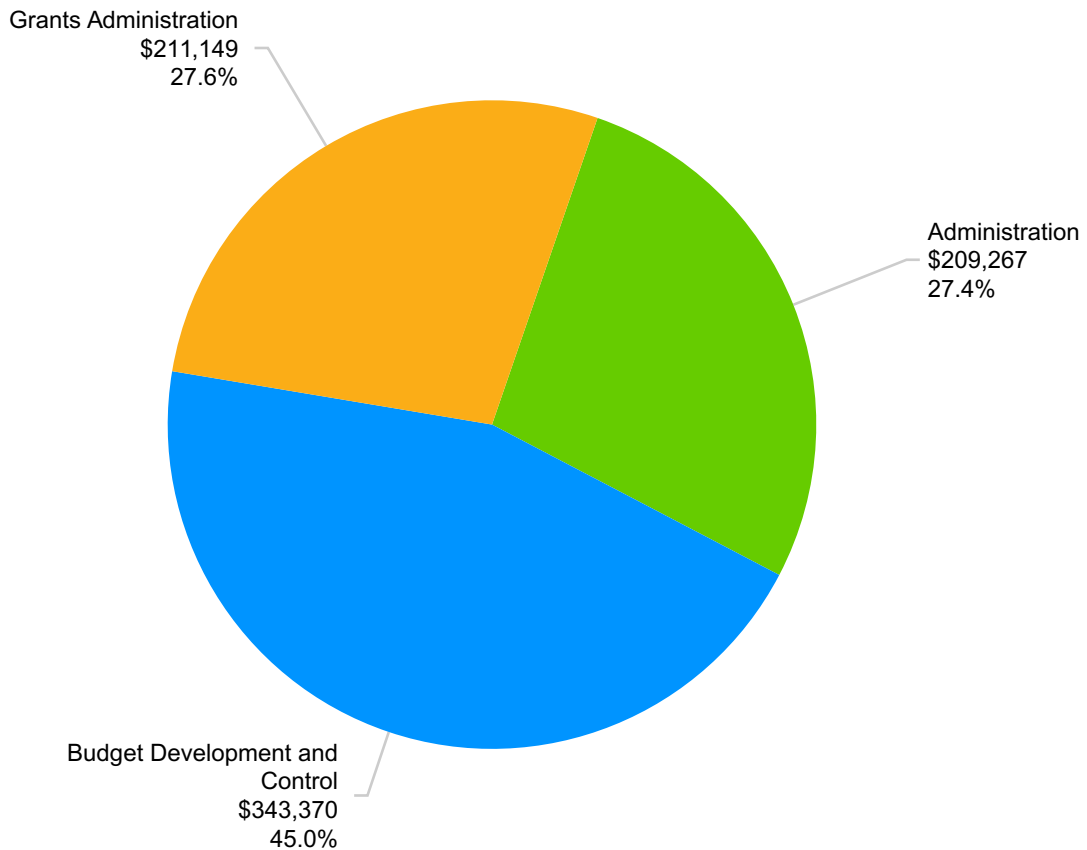
Significant Features:

The Adopted Budget for FY2018 is \$763,786. This reflects a decrease of \$120,091 or 13.6% compared to the FY2017 Adopted Budget. The net decrease is the result of eliminating 1 vacant Management Analyst position and savings associated with refilling a vacant Grants position at a lower level.

Strategic Plan Initiatives:

- Provide accurate financial reporting and rigorous analysis
 - Work to develop a long-term fiscal sustainability plan for the City of Hartford
 - Aggressively pursue grant opportunities to support administrative priorities
-

Department General Budget by Program General Fund Total: \$763,786



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	172,056	207,572	207,572	209,267	212,203
001 Budget Development and Control	399,934	410,503	410,503	343,370	348,381
002 Grants Administration	194,381	265,802	265,802	211,149	213,612
General Fund Total	766,371	883,877	883,877	763,786	774,196

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
CDBG	3,467,242	3,136,470	3,136,470	3,106,455	3,106,455
ESG/HOPWA	1,393,021	1,383,567	1,383,567	1,410,217	1,410,217
Grant Total	4,860,263	4,520,037	4,520,037	4,516,672	4,516,672

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	2	1.90	2	1.90
001 Budget Development and Control	5	5.00	4	4.00
002 Grants Administration	2	1.50	2	1.51
General Fund Total	9	8.40	8	7.41
Grant Funds Total	3	3.60	3	3.59
Program Total	12	12.00	11	11.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide leadership and direction in order to fulfill the department's mission and achieve its goals and objectives, and utilize data to review and analyze City operations in order to improve productivity.

General Fund Expenditures: \$209,267

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 1.90

Program Services:

Service	Goal	Legal Mandate
Administration	Oversee the functions of the department by providing direction to staff in budget development and control, process improvement, and grants administration.	

Budget Development and Control Program

The goal of the Budget Development and Control Program is to assist in the development of the City's budget, maintain organizational financial control over budget implementation, and provide accurate financial analyses and projections in order to support sound planning and management of fiscal resources to achieve City goals.

General Fund Expenditures: \$343,370

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

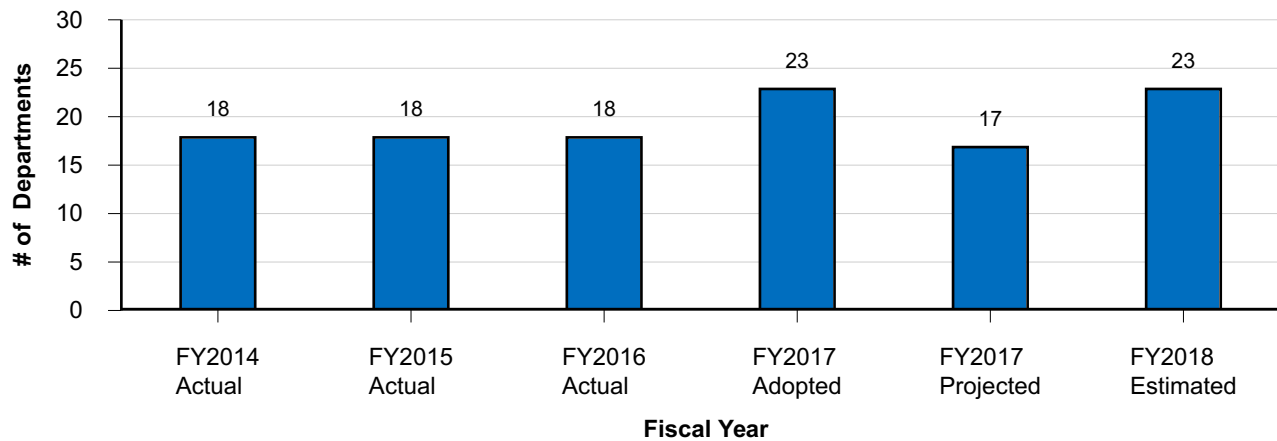
Program Services:

Service	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the budget in order to ensure financial stability by balancing service demands with available resources.	✓
Financial Analysis/ Reporting	Monitor department expenditures and fund transfers, provide sound projections, maintain staffing levels and analyze financial and programmatic components of City operations in order to ensure compliance with the Adopted Budget and City financial management policies.	✓
Operations Improvement	Facilitate and provide analytical and technical assistance to ensure data driven decision-making and process improvement to increase the effectiveness and efficiency of City operations.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation ¹	18	18	18	23	17	23
# of management analysis projects conducted	5	7	6	5	5	5

¹ This is a Citywide indicator that the Office of Management, Budget and Grants monitors and is based on 23 departments.

Number of Operating Departments Managing within General Fund Expenditure Appropriations



Grants Administration Program

The goal of the Grants Administration Program is to lead the City's efforts to seek renewal of existing grants and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue. The Grants Administration Program is also responsible for grant compliance, monitoring funding, and reporting on existing grants within the City's portfolio.

General Fund Expenditures:	\$211,149
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.51

Program Services:

Service	Goal	Legal Mandate
Grant Identification	Identification of grant opportunities and other funds at the federal, state and local levels, as well as maximizing philanthropic and partnership support.	
Grant Writing Services	Assist individual departments in the writing of grant applications.	
Grants Coordination and Monitoring	Monitor grant expenditures to ensure that grants are in compliance with funding requirements.	✓
Reporting/Compliance	Allow the City to have better control over grantor-required reporting and compliance.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of active grants Citywide ¹	183	160	159	160	165	160
# of new grants awarded	18	16	25	30	15	16
\$ amount of new grants awarded	\$ 9,878,899	\$ 26,395,647	\$ 18,574,959	\$ 20,000,000	\$ 17,000,000	\$ 18,000,000
# low-to-moderate-income youth served by CDBG funded programs	2,649	2,218	4,777	2,500	2,300	2,500
# low-to-moderate-income adults served by CDBG funded programs	2,484	2,193	4,844	2,500	4,500	4,800
# persons served by Emergency Solutions Grant funded programs	2,915	3,472	2,716	3,000	2,500	2,700
# households served by Housing Opportunities with AIDS funded programs	187	202	149	190	160	149

¹ FY2014 Active Grant numbers include all formula/entitlement grants and LoCIP funded projects.

Department of Families, Children, Youth and Recreation

Mission Statement:

The mission of the Department of Families, Children, Youth and Recreation is to help children and youth succeed and grow into thriving adults. The Department works toward that goal by providing or facilitating early education, workforce development, recreational, and related programs to all children and families in Hartford. Getting and keeping young people on safe and productive paths is a core part of the City's mission.

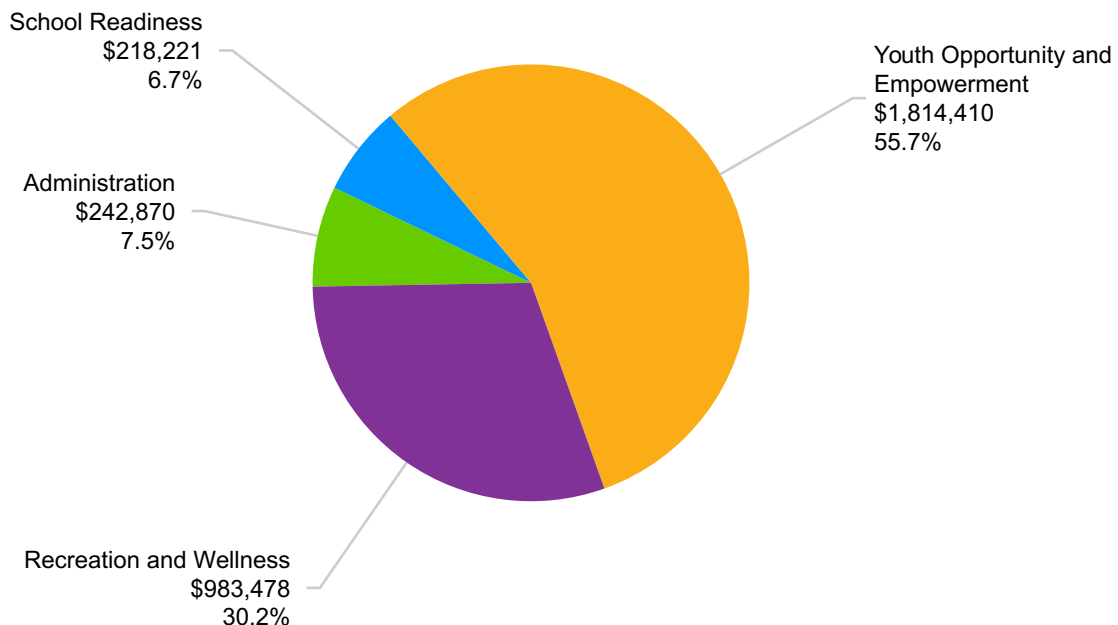
Significant Features:

The Adopted Budget for FY2016 is \$3,258,979. This reflects a decrease of \$277,633 or 7.9% compared to the FY2017 Adopted Budget. The net decrease is the result of eliminating 1 Recreation Leader due to an anticipated retirement, reductions in funding for community agencies, and funding Early Learning Center non-personnel costs through parent fee revenues in FY2018.

Strategic Plan Initiatives:

- Collaborate for impact and advise system leaders and partners on key topics in child development, youth development, family engagement, and workforce development
 - Act as a thought, implementation, and action partner in the development of innovative and effective strategies and approaches
 - Provide and promote high-quality services that ensure holistic learning and development of children, youth, and families
 - Collect, analyze, and share data to inform key decision making and assess progress
 - Empower youth and families to advise, advocate, and lead solutions for themselves, their peers, and city
 - Leverage and align resources to sustain innovation and impact
-

Department General Fund Budget by Program General Fund Total: \$3,258,979



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	299,776	273,053	273,053	242,870	246,222
001 School Readiness	285,627	215,411	215,411	218,221	220,879
002 Youth Opportunity and Empowerment	2,622,969	1,986,314	1,951,314	1,814,410	1,818,293
003 Recreation and Wellness	1,511,490	1,061,834	1,096,834	983,478	993,533
General Fund Total	4,719,862	3,536,612	3,536,612	3,258,979	3,278,927

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
School Readiness/ELC	11,756,337	14,387,732	13,133,191	13,332,209	13,332,209
All Other Grants	749,852	939,894	838,197	485,462	485,462
Grant Total	12,506,189	15,327,626	13,971,388	13,817,671	13,817,671

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	2	2.00	2	2.00
001 School Readiness	3	2.30	3	2.34
002 Youth Opportunity and Empowerment	3	3.00	3	3.33
003 Recreation and Wellness	4	4.00	3	3.00
General Fund Total	12	11.30	11	10.67
Grant Funds Total	40	40.70	39	39.33
Program Total	52	52.00	50	50.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide leadership in achieving the department mission by setting system-level policy and practice as a convener, investor, and partner to ensure that children and youth have a seamless, positive experience from birth to age 24

General Fund Expenditures: \$242,870

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

Service	Goal	Legal Mandate
Youth Service Corps	The Mayor partnered with community leaders and stakeholders to connect more than 200 young people to part-time, year-long employment opportunities in the form of community service-based projects designed to visibly impact Hartford neighborhoods. Youth Service Corps (YSC) gives young people who are disconnected from school or work, or who are at risk of disconnection, a chance to earn a paycheck, and manage all the responsibility that entails, while helping the community. The program is part of a cross-agency, coordinated network engaging Hartford's disconnected/opportunity youth population in a multi-track system that "meets youth where they are." Rather than selecting youth by lottery, or on a first-come-first-served basis, priority is given to referrals from intervention programs, the juvenile and adult justice system, Hartford Public Schools, and other youth-serving programs.	
Data Consolidation and Case Conferencing	Through the Hartford Data Collaborative, combine efforts and resources from multiple cross-sector collaboratives to holistically and comprehensively track youth where they are, what their needs are, and what their progress is over time.	
Performance Partnership Pilot	Test a new, innovative strategy that reconnects youth to success that may prove sustainable at the youth, program, provider and system levels and can be scaled up and across citywide. The P3 will serve 100 disconnected/opportunity youth and offer work-based learning opportunities integrated with academic and technical instruction, and serve and coordinate with a federally designated Promise Zone over an 18-month period.	
Disconnected Youth	Through the Hartford Opportunity Youth Collaborative, address the needs of opportunity youth such that they obtain their high school diploma, continue their education, and find employment.	
Young Adult Employment	Through Hartford Generation Works, combine relationships with businesses, factoring in their needs in the local economy, with youth development strategies to prepare young people for work, through initiatives such as mentoring and on-the-job learning opportunities. Ultimately, the goal is to help establish local networks of workforce development organizations that serve young job seekers and have strong connections with businesses. Hartford Working Cities is designed to support cross-sector, collaborative leadership and ambitious work to improve the lives of low-income people in small and mid-size cities in Connecticut.	

School Readiness

The goal of the Office for School Readiness is to provide day-to-day administrative leadership and serve as the lead entity to coordinate and implement Hartford's early child learning and development initiative. The capacity of the citywide system to provide high-quality early childhood experiences and family support services for young children and their families is consistently at the forefront of the Office.

General Fund Expenditures:	\$218,221
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	2.34

Program Services:

Service	Goal	Legal Mandate
Citywide Early Childhood Provider Network	Convene Citywide early childhood providers on a monthly basis to promote collaboration among programs, convey state directives and procedures related to early childhood policy, strengthen research-based instructional practices and uniformly measure progress in order to focus collective efforts on identified priorities that facilitate school readiness outcomes.	✓
Citywide Coordinated Professional Development	Convene Instructional Leaders Institute sessions, Peer Learning Groups, Onsite Coaching Supports and Administrator Forums to promote the knowledge and skills of early childhood professionals and parents of young Hartford children in order to ensure high-quality early learning experiences for infants, toddlers and preschool children.	✓
Family Child Care Provider Network	Provide professional development opportunities to strengthen the knowledge and practices of family child care providers, support their efforts to become accredited by the National Association for the Education of Young Children (NAEYC), and secure CACFP reimbursements on their behalf.	✓

Service	Goal	Legal Mandate
PreK to Grade 3 Educational Alignment Initiative	Build strong connections between and among Hartford families, community representatives, early care providers and elementary education administrators and teachers. Establish an instructional bridge between the CT Early Learning Standards and the Common Core Standards for preschool providers and HPS/CREC K-3 teachers/administrators with support from the CT Office of Early Childhood, National League of Cities and FirstSchool. Collect and analyze data to guide changes in practices.	✓
Quality Assurances	Monitor funded agencies and preschool classrooms to substantiate the accuracy of child assessment entries and reported family demographics; validate compliance with State and local requirements; and measure the quality of instructional practices and classroom learning experiences. On a Citywide basis, provide statistics and profiles via Hartford's Early Childhood Data System to measure collective impact and progress. Data profiles are produced at the child, classroom, site, agency and Citywide levels.	✓
Early Childhood Health and Wellness Initiative	Initiate and measure Citywide interventions including collaborating with UCONN to administer a Citywide needs assessment of preschool programs; the Hartford Food System to promote healthy eating practices, build raised-bed gardens at centers, and establish linkages with local Farmers Markets, farms and orchards; and partner with the State Departments of Education and Public Health to launch a nutrition and physical activity curriculum in preschool centers designed to turn the curve related to the prevalence of obese and overweight Hartford preschool children in center-based programs. Coordinate with Recreation to provide structured physical activities for preschoolers such as swim lessons and soccer.	✓
Hartford's Early Childhood Data System	Partner with MHIS to refine and maintain Hartford's Early Childhood Data System to provide a tool for Hartford educators to enhance their teaching practices and increase family engagement in their child's learning; provide data to administrators to improve the overall quality of their programs; guide Citywide professional development priorities; ensure wise fiscal allocations; produce Citywide data profiles and electronically transfer child-specific data to receiving school districts.	
City of Hartford Early Learning Centers	Administer Early Learning Centers to provide high-quality School Readiness and Child Day Care services to 156 infants, toddlers and preschool children and their families. All three Centers are licensed by the State Office of Early Childhood and accredited by the NAEYC.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of 3- & 4-year-olds residing in Hartford	4,072	3,950	3,854	3,900	3,760	3,669
# of school readiness slots for 3- & 4-year-olds	1,535	1,497	1,465	1,497	1,465	1,430
% of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills	72%	73%	75%	76%	76%	78%
% of Preschool Children Entering Kindergarten with Age Appropriate Math Skills	75%	75%	77%	78%	78%	79%
% of Preschool Children Entering Kindergarten with Age Appropriate Personal Social/Habits of the Mind Skills	72%	74%	75%	76%	76%	78%
# of Classrooms at the Beginning Level of Utilizing Research Based Teaching Practices	14	1	2	1	1	—
# of Classrooms at the Developing Level of Utilizing Research Based Teaching Practices	72	84	76	71	71	69
# of Classrooms at the Proficient Level of Utilizing Research Based Teaching Practices	2	8	8	11	12	14
# of Classrooms at the Exemplary Level of Utilizing Research Based Teaching Practices	—	2	2	3	4	5

Youth Opportunity and Empowerment

The Office for Youth Opportunity and Empowerment includes the Youth Service Bureau for the City of Hartford and its multi-pronged capacity building initiatives. Mandated by Connecticut General Statue section 10-19m, a Youth Service Bureau (YSB) is an agency operated directly by one or more municipalities that is designed for planning, evaluation, coordination, and implementation of a network of resources and opportunities for children, youth, and their families. In addition, YSBs are responsible for the provision of services and programs for all youth to develop positively and to function as responsible members of their communities.

General Fund Expenditures:	\$1,814,410
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.33

Program Services:

Service	Goal	Legal Mandate
Juvenile Justice	Invest in partnerships with CBOs and the judicial system to strengthen risk-reduction approaches, helping youth avoid domestic and community violence and involvement in the juvenile justice system. Advocate for system reform by convening the Hartford Judicial District 4 Local Interagency Service Team (LIST), co-chairing the Disproportionate Minority Contact Committee (DMC) to address implicit bias and racial/ethnic disparities.	✓
Workforce Development	Invest in career exploration and readiness for youth through Citywide Summer Youth Employment and Learning Program (SYELP). Support alignment with Hartford Student Internship Program opportunities during the academic year. Collaborate with the school systems, community partners and Brandeis University to develop Hartford's College and Career Readiness Competencies (CCRC) and Degree Completion strategic framework and implementation plan.	✓
Family Civic Engagement	Develop leadership and advocacy capacity of parents, families and community residents through Parent Leadership Training Institute (PLTI) and People Empowering People (PEP) for Spanish-dominant parents. Partner with The University of Hartford's Parent Inquiry Initiative (Parentii) to develop action research skills among Hartford leaders. Support civic engagement across the City through collaboration with the Commission on Children, the Hartford Foundation for Public Giving, the Hartford Public Library, HPS Office of Engagement and Partnerships, and others.	
Capacity Building and Accountability	Provide the Youth Development Practitioners' Academy (YDPA), the Middle Management Institutes (MMI) 1 and 2, Balanced and Restorative Justice (BARJ) and the Family Development Credential Training Program (FDC). Utilize multi-year program data and community mapping to assess impact of professional development on organizational capacity and on community.	
Youth Leadership	Empower youth with leadership training that addresses their challenges and provides opportunities to transform economic liabilities to economic opportunities. Youth Commissioners and Leaders advocate, advise, and lead solutions to improve the prosperity of youth, our community, and local businesses.	
Two-generational strategies	Intentionally work with the parent and child together so that the child is ready for school success and the parents are ready to succeed in jobs that pay family-sustaining wages. Not a program alone, but an approach that builds efficacy and capacity for child, parent and community, together.	✓
Student Success	Support Hartford Partnership for Student Success (HPSS) to strengthen Community Schools in Hartford and facilitate positive youth and family engagement in schools and neighborhoods. Invest in summer-school and after-school programs to enhance academic success and preparation for career and citizenship. Collaborate with the Governor's Prevention Partnership to increase use of evidence-based practice in mentoring programs for Hartford youth and families.	
Graduation Rate	Get more Hartford students through college and into the workforce. The coalition set three goals to complete by 2025: (1) increase the high school graduation rate from 71.5 percent to 95 percent; (2) increase post-secondary enrollment rate from 50 percent to 70 percent, and (3) increase the post-secondary completion rate from 23 percent to 50 percent.	
Year-round work experience	Through the Hartford Student Internship Plan, establish a collaborative system employing rigorous standards and meaningful internship experiences, a proven approach to strengthening Hartford's future workforce in its formative stages.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Juvenile Justice Output & Effectiveness						
Juvenile Justice: # of youth enrolled in juvenile justice programs	540	425	338	400	333	260
Peacebuilders: # of youth enrolled	280	213	164	200	153	80
Peacebuilders: # of participants assessed	187	134	89	150	114	60
Peacebuilders: % of participants assessed	68%	63%	54%	75%	75%	75%
Peacebuilders: % of assessed participants demonstrating reduced engagement in physical violence and delinquency	80%	87%	78%	75%	75%	75%
Juvenile Review Board (JRB): # of youth referred	190	212	225	200	200	200
JRB: # of youth enrolled in case management	213	172	174	180	180	180
JRB: % of referred youth enrolled in case management	73%	70%	73%	75%	75%	75%
JRB: # of enrolled youth fulfilling contract	189	140	140	140	140	140
JRB: % of enrolled youth fulfilling contract	89%	88%	92%	80%	85%	85%
Workforce Development Output & Effectiveness						
Workforce Development: # of Hartford youth enrolled (SYELP, Tier III & IV)	1,668	1,652	1,614	1,500	1,271	930
Workforce Development: % of youth participants demonstrating gains in workforce competencies	72%	65%	60%	80%	73%	80%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	1,540	1,455	1,450	1,300	1,146	930
SYELP: % of youth participants demonstrating gains in workforce competencies	88%	65%	60%	80%	72%	80%
Hartford Student Internship Program (HSIP): # of Hartford youth enrolled (Tier III & IV)	128	197	164	200	125	n/a
HSIP: % of youth participants demonstrating gains in workforce competencies (Tier III & IV)	81%	n/a	67%	80%	80%	n/a
Student Success & Civic Engagement Effectiveness						
Student Success & Civic Engagement: # of Hartford residents enrolled in community school programs & civic engagement programs	2,381	1,699	1,804	1,957	1,561	1,425
Civic Engagement: # of Hartford residents enrolled	1,487	509	500	515	397	350
Community Schools: # of youth enrolled	894	1,190	1,304	1,442	1,164	1,075
Community Schools: % of enrolled youth attending an average of 3 or more program days per week	83%	76%	79%	83%	79%	79%

Office for Recreation and Wellness

The Office for Recreation and Wellness provides opportunities for “playful learning and growing” to the Hartford community. The office offers hands-on learning opportunities that promote physical activity and health and provides reliable, consistent support when youth asks for help at the City’s community and school centers.

General Fund Expenditures:	\$983,478
General Fund Revenue:	\$6,400
General Fund Positions:	3
General Fund FTEs:	3.00

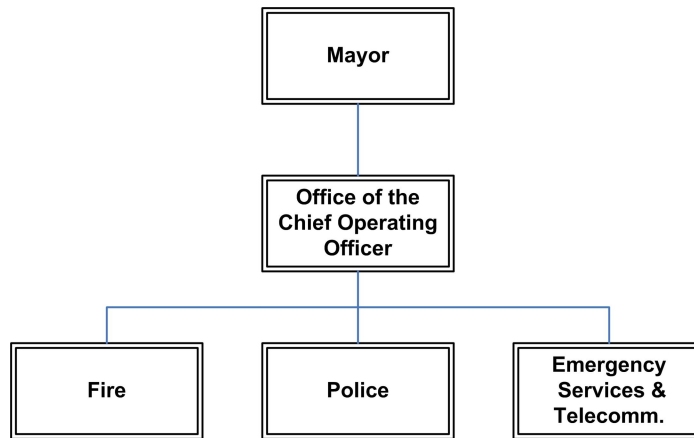
Program Services:

Service	Goal	Legal Mandate
Encourage healthy and active lifestyles	Evaluate opportunities to improve our fitness rooms, considering competition from other available facilities, community demand, geographic distribution, and potential sponsorships. Identify opportunities for pedestrian and bicycle recreation through the periodic closure of park roads and City streets. Communicate the benefits of health and fitness, and approaches to maintaining lifelong health to children, youth, adults and seniors. Negotiate a master agreement with Hartford Public Schools that encompasses current gym/field use agreements between the School District and Recreation. Increase active recreation opportunities for people aged 50+. Market and expand therapeutic recreation opportunities.	
Foster environmental appreciation and enjoyment through programming	Develop a comprehensive environmental education and engagement strategy that covers the full range of Recreation programs and facilities beyond environmental learning centers. Explore opportunities to partner further with environmental organizations in CT. Develop culturally appropriate programs that provide connections to nature and environmental education for people of color, immigrants, refugees, and other underserved populations. Continue and expand environmental education programs for youth and teens.	
Promote creativity through opportunities in arts, culture, and imaginative, improvisational play	Provide arts and culture related programs and services that engage youth early in their development. Provide multicultural opportunities for people of all ages to engage in music, theater, visual and performing arts. Encourage a diverse mix of amateur and professional artists to perform and provide benefits to the community. Continue to collaborate and explore new arts and cultural programming opportunities. Provide opportunities that enable the public to experience Hartford's rich ethnic and cultural diversity.	
Develop programs that build and support community	Work with other City agencies, nonprofits, and community members to create and implement a prevention, maintenance, and intervention program for children and youth. Work with community police teams, facility supervisors and others to develop standard approaches to managing prevention, maintenance, and intervention for youth-related activities. Create programs that build self-esteem and other developmental assets needed for children and youth to make positive choices.	
Develop recreation management policies and evaluation criteria	Develop and implement a formal process for routinely evaluating programs to ensure that there is an identified outcome that is aligned with our vision, mission, and values and that verifies the need for the program within the community	
Develop and implement systems to collect and examine use data for Recreation services	Evaluate the effectiveness of existing programs for children, youth and adults. Establish baseline participation data and work to increase engagement of children and youth in Citywide athletics programs. Continue to foster a strong relationship with the PRAC, community, and other key partners. Align PRAC and Recreation policies for programs and service delivery.	

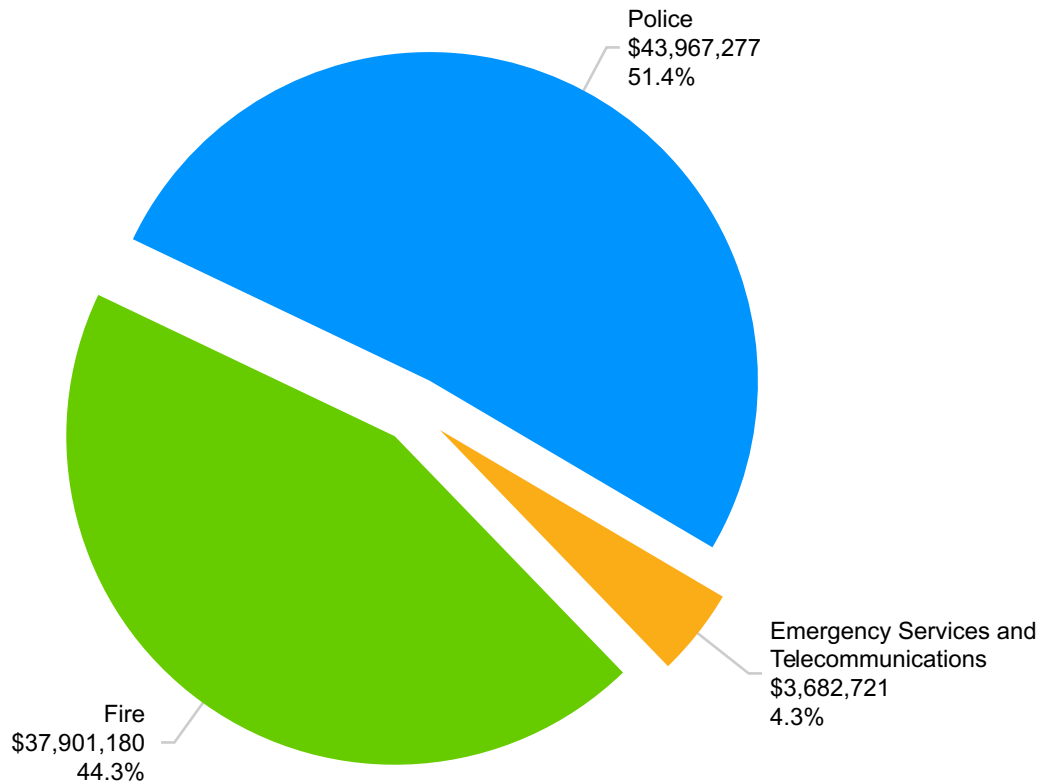
Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of visits to recreation programs	800,350	809,248	812,100	816,320	815,100	839,553
# of recreation programs	37	30	34	32	15	20
# of individual participants	14,050	14,458	14,635	14,965	15,376	15,837
# of parent volunteers	120	146	160	175	185	191
% of user satisfaction with recreation services programming	96%	95%	95%	95%	93%	96%



Public Safety



Department Expenditures as a Percentage of Public Safety Total of \$85,551,178





Fire

Mission Statement:

The Hartford Fire Department is committed to preventing and minimizing the loss of life and property through incident stabilization and mitigation, with delivery of professional, high-quality, and efficient emergency fire, rescue and emergency medical service, fire prevention, public education, technical rescue and hazardous materials response. The Department serves the residents, businesses, and visitors to the City of Hartford, and also serves as a partner to other emergency service providers in the region.

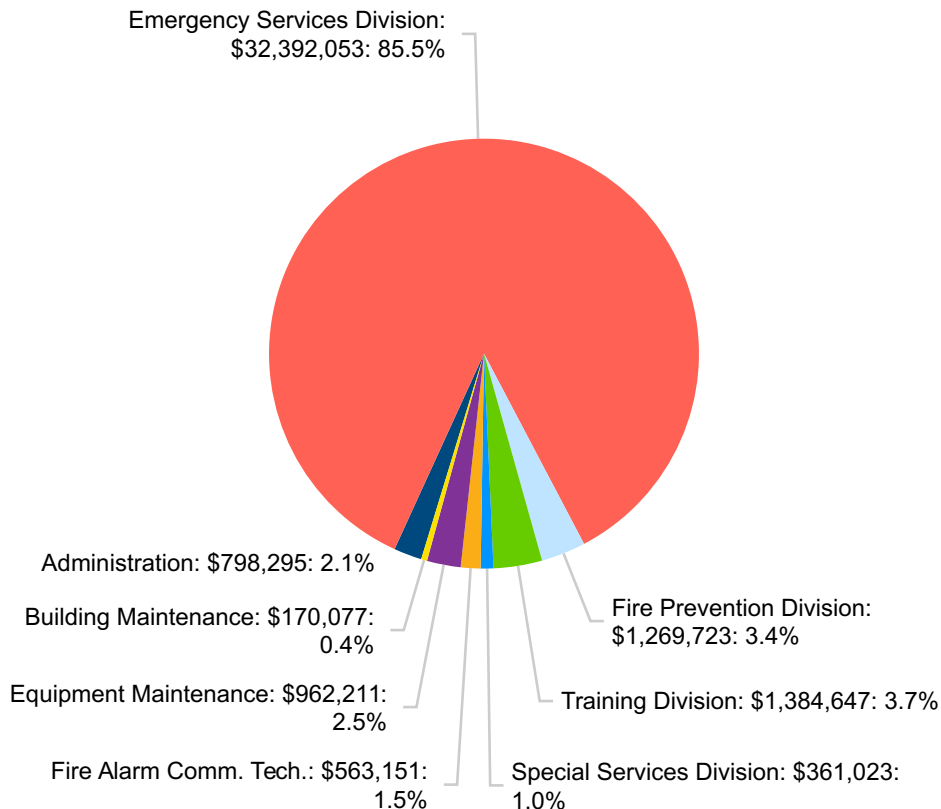
Significant Features:

The Adopted Budget for FY2018 is \$37,901,180. This reflects an increase of \$1,528,027 or 4.2% compared to the FY2017 Adopted Budget. The Adopted Budget includes two classes of firefighters, a class of 40 through funded vacant positions and a class of 32 with new funding; it also includes a necessary investment in firefighter training. The General Fund Budget contains 368 sworn positions and 4 civilian positions. Page 22-5 illustrates the projected Emergency Services Division Program for sworn staff.

Strategic Plan Initiatives:

- Update policies and procedures to maximize department personnel and other resources
- Improve training of members to reinforce the HFD Mission Statement and enhance service
- Use data and the Firestat review process to improve department performance

Department General Fund Budget by Program General Fund Total: \$37,901,180



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	567,686	1,037,015	1,023,580	798,295	809,272
001 Emergency Services Division	29,743,739	30,977,823	30,972,304	32,392,053	31,329,378
002 Fire Prevention Division	1,691,480	1,457,723	1,457,723	1,269,723	1,288,128
004 Training Division	679,516	710,533	710,533	1,384,647	1,400,851
005 Special Services Division	499,278	484,122	476,122	361,023	365,523
006 Fire Alarm Comm. Tech.	513,531	561,292	561,292	563,151	570,830
007 Equipment Maintenance	941,829	974,568	1,001,523	962,211	972,308
008 Building Maintenance	157,042	170,077	170,077	170,077	170,927
General Fund Total	34,794,101	36,373,153	36,373,153	37,901,180	36,907,218

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
SAFER Hiring	516,156	0	0	4,486,650	4,486,650
All Grants	1,080,996	482,509	62,509	2,056,509	1,080,996
Grant Total	1,597,152	482,509	62,509	6,543,159	5,567,646

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	10	9.55	7	6.55
001 Emergency Services Division	297	297.00	332	332.00
002 Fire Prevention Division	14	14.00	11	11.00
004 Training Division	5	5.00	9	9.00
005 Special Services Division	3	3.00	2	2.00
006 Fire Alarm Comm. Tech.	5	5.00	5	5.00
007 Equipment Maintenance	6	6.00	6	6.00
008 Building Maintenance	0	0.00	0	0.00
General Fund Total	340	339.55	372	371.55
Grant Funds Total	0	0.45	0	0.45
Program Total	340	340.00	372	372.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide leadership and oversight for all Fire Department functions, services and assets to ensure the department's ability and readiness to effectively and efficiently manage personnel, resources and finances. Each division within the department is held accountable to manage their fiscal and human resources. Personnel development is key to the department's future and is part of the overall administration program.

General Fund Expenditures: \$798,295

General Fund Revenue: \$0

General Fund Positions: 7

General Fund FTEs: 6.55

Program Services:

Service	Goal	Legal Mandate
Administration	Provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.	✓
Emergency Management	Ensure the City's readiness to respond to disasters and emergency situations through a variety of regional and local planning and preparedness initiatives.	✓
Strategic Planning Unit	Provide short-term direction, build a shared vision, set goals and objectives, and optimize the use of resources.	✓

Emergency Services Division

The goal of the Emergency Services Division is to provide the residents, business community, and visitors to the City of Hartford and its region with the highest-quality readiness and response to fire, emergency medical, hazardous materials, technical rescue, and terrorism incidents in order to effectively and efficiently protect lives and property through mandated initiatives such as the certified heavy rescue unit and regional hazmat team.

General Fund Expenditures: \$32,392,053

General Fund Revenue: \$0

General Fund Positions: 332

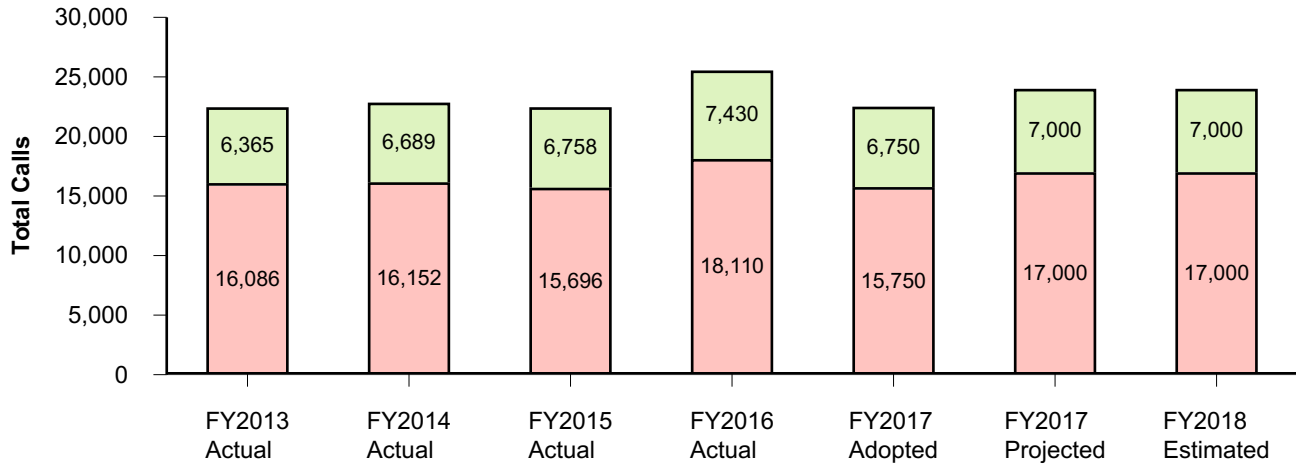
General Fund FTEs: 332.00

Program Services:

Service	Goal	Legal Mandate
Fire & Emergency Services	Respond to and provide fire protection and emergency services to the public in order to protect life and property.	✓
Emergency Medical Services	Respond to and provide emergency medical services to the public in order to minimize injury and increase survivability.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	22,841	22,454	25,540	22,500	24,000	24,000
# of EMS calls responded to	16,152	15,696	18,110	15,750	17,000	17,000
% of EMS calls compared to all calls	71%	70%	71%	70%	70%	70%
% of alarms responded to within four minutes	88%	90%	78%	90%	80%	90%
% of EMS calls responded to within four minutes	91%	91%	69%	90%	70%	90%
% of fires contained to room of origin	42%	43%	51%	55%	45%	60%
# of fire deaths per 10,000 residents (Hartford has 124,500 residents)	0.24	0.40	0.08	0.00	0.24	0.00

Number of Emergency Medical Services Calls as Share of Total Calls



■ # of EMS calls
 ■ # of Non-EMS Calls

Fire Prevention Division

The goal of the Fire Prevention Division is to provide Life Safety and Fire Prevention code compliance through inspections, plan reviews and conducting investigations Citywide.

General Fund Expenditures: \$1,269,723

General Fund Revenue: \$291,360

General Fund Positions: 11

General Fund FTEs: 11.00

Program Services:

Service	Goal	Legal Mandate
Inspectional Services	Ensure code compliance with the State Fire Safety Code and all applicable sections of Chapter 541 of the Connecticut General Statutes and relevant City ordinances in order to minimize the number of fire incidents and fire-related injuries.	✓
Investigations	Provide investigative services for all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire-related injuries.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	4,372	2,680	3,493	7,200	4,500	6,500
% of mandated fire prevention inspections conducted	31%	22%	28%	60%	50%	60%
# of structural fires	78	126	135	150	150	150
% of Fire Explorers in the previous five years who have become Hartford firefighters	0%	0%	0%	0%	85%	15%

Training Division

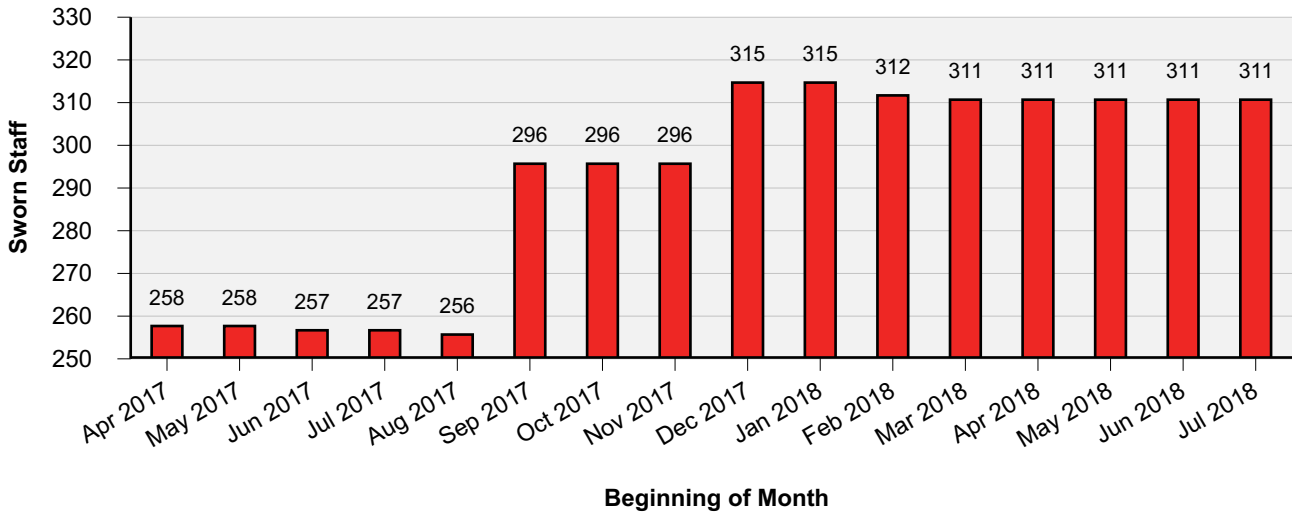
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities, residents and visitors.

General Fund Expenditures:	\$1,384,647
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal	Legal Mandate
Fire and Emergency Services Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain the Insurance Service Office (ISO) Class 1 rating for an effective firefighting and response force.	✓
Emergency Medical Services Training	Provide medical response technician training to Hartford Firefighters in order to maintain a First Responder status.	✓

**Projected General Fund Emergency Services Sworn Staff
Between April 1, 2017 and July 1, 2018**



Includes all active sworn, including employees on medical leave, worker's compensation, or run out.

Special Services Division

The goal of the Special Services Division is to promote fire- and life-safety risk reduction strategies through community engagement and fire prevention education services Citywide.

General Fund Expenditures:	\$361,023
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Community Relations	Provide interpretative services to refer families and individuals at fire incidents and provide education awareness training in order to increase fire safety awareness.	✓
Public Education	Provide public education to the citizens of Hartford to prevent avoidable incidents from occurring and minimize all forecasted as well as unknown risks.	✓
Fire Explorers	Provide an environment where young men and women, 14- to 20-years old, can experiment with a variety of programs that offer hands-on career activities that promote the growth and development of adolescent youth.	
Fire Cadets	Prepare young women and men for a career in the Hartford Fire Department from entry level through recruit training and on to a career firefighter.	

Fire Alarm Communications Technology Division

The goal of the Fire Alarm Communications Technology Program is to upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives. Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.

General Fund Expenditures: \$563,151

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 5.00

Program Services:

Service	Goal	Legal Mandate
Alarm Maintenance	Upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives. Continue conversion from hard-wired municipal fire alarm system to a radio master box system.	✓
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City in order to protect lives and properties. Continue the LED traffic bulb replacement program to reduce energy consumption. Implement a fiber-optic backbone network to connect all traffic control cabinets for operation and modification of traffic plans and add bandwidth to allow video and traffic monitoring.	✓
Information Technology	Maintain and upgrade information technology in order to facilitate departmental functionality, efficiency, and effectiveness.	

Equipment Maintenance Division

The goal of the Equipment Maintenance Division is to schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment, and perform mandated testing in order to provide safe and reliable equipment and to maintain readiness.

General Fund Expenditures: \$962,211

General Fund Revenue: \$0

General Fund Positions: 6

General Fund FTEs: 6.00

Program Services:

Service	Goal	Legal Mandate
Equipment Maintenance	Schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment, and perform mandated tests in order to maintain safe and reliable equipment.	✓

Building Maintenance Program

The goal of the building maintenance program is to maintain all Fire Department properties for the protection of life and property from all emergencies and natural disasters. The maintenance program is designed to prevent facility issues from occurring, provide ongoing monthly maintenance of building generators and elevators, and address many additional building maintenance issues.

General Fund Expenditures:	\$170,077
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Legal Mandate
Building Maintenance	Maintain 12 fire stations and 3 facilities on a 24-hour 7-day per week basis for the protection of life and property from all emergencies and natural disasters.	✓



Police

Mission Statement:

The mission of the Hartford Police Department is to keep Hartford residents safe by responding to and investigating crimes, reducing crime, and by forging strong relationships between police officers of all ranks and the communities they serve. Building a police force that reflects the diversity of Hartford is part of the Department's commitment to build relationships with those it serves. The Department strives to fulfill its obligations while maintaining the highest professional and ethical standards.

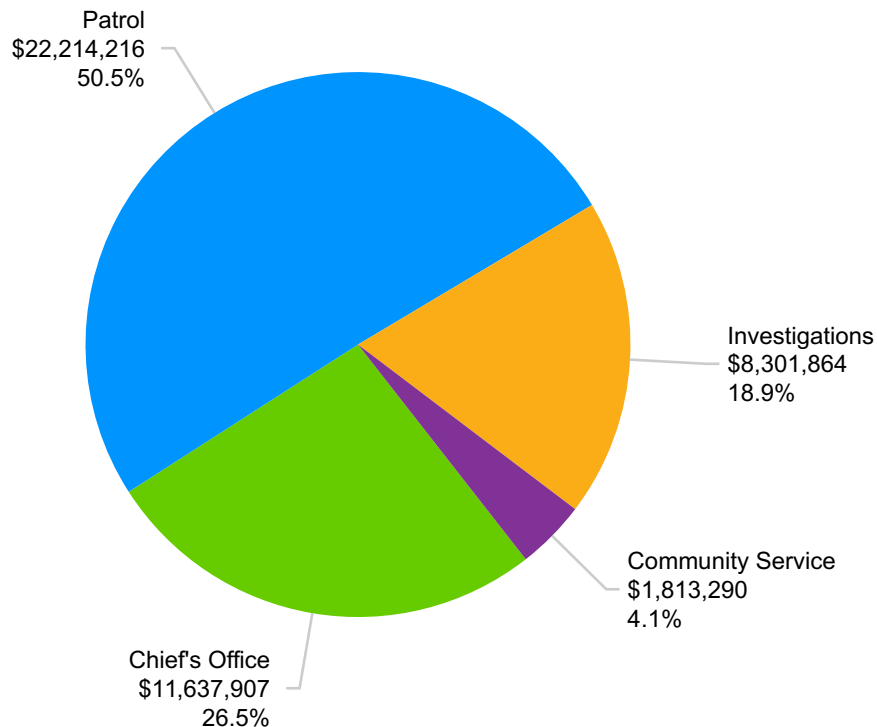
Significant Features:

The Adopted Budget for FY2018 is \$43,967,277. This reflects a decrease of \$106,645 or 0.2% compared to the FY2017 Adopted Budget. The FY2018 Adopted Budget reflects the reduction of School Crossing Guard costs based on the agreement that the Hartford Board of Education will cover these expenses. The Adopted Budget also includes new funding of over \$400,000 for the overnight and weekend detention of accused detainees. Prior to FY2017, the State of Connecticut provided this service. Effective July 1, 2017, the State of CT has shifted this responsibility to local municipalities. Funding has therefore been included for 6 new Detention Officers and associated non-personnel expenditures. The FY2018 Adopted Budget funds two General Fund Police classes within existing funded vacancies. No new funding has been added to support these classes. The first class of 42 is scheduled for September 2017 followed by a second class of 30 for January 2018. Page 23-9 illustrates the projected General Fund and Grant Fund estimated monthly staff levels for sworn police officers at various points in time.

Strategic Plan Initiatives:

- Stabilize police staffing and expand efforts to recruit Hartford residents
- Build and strengthen partnerships with community members to address public safety concerns
- Use technology such as street cameras to modernize and supplement law enforcement

Department General Fund Budget by Division General Fund Total: \$43,967,277



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Chief of Police	737,211	678,682	678,682	764,434	775,776
001 Police Community Services	4,098	0	0	0	0
002 Planning and Accreditation	286,945	481,050	481,050	487,919	495,113
006 Internal Affairs Division	1,001,742	989,734	1,006,734	1,105,304	1,120,509
009 Major Crimes Division	3,091,507	2,860,001	2,860,001	3,124,074	3,169,435
010 Vice Intelligence & Narcotics	4,251,305	3,453,159	3,473,159	3,239,603	3,282,997
012 Special Investigations Division	1,809,240	1,568,571	1,568,571	1,327,155	1,346,562
013 Crime Scene Division	485,520	507,004	507,004	611,032	619,637
014 Support Services Bureau	2,070,986	3,467,739	3,457,696	3,087,628	3,137,967
017 Property Control	271,933	226,570	226,570	226,570	229,842
018 Police Academy	2,115,755	4,283,319	4,140,584	4,263,752	5,415,857
021 Crime Analysis	415,883	241,811	241,811	510,728	518,289
022 Special Teams Overtime	182,652	125,000	125,000	125,000	126,250
023 North District	6,242,616	6,139,454	9,523,521	9,779,769	10,045,985
024 Central District	4,546,006	3,384,067	0	0	0
025 South District	8,222,833	7,698,931	7,698,931	8,383,326	8,696,126
027 Headquarters	1,616,926	1,465,840	1,465,840	1,083,275	1,098,924
028 Auxiliary Services	246,686	268,967	268,967	108,297	109,796
029 Teleserve	1,000,050	878,218	878,218	991,433	1,005,704
030 Detention	1,733,587	2,184,057	2,283,792	2,465,862	2,500,365
031 Court Support	364,814	323,389	323,389	321,595	326,044
032 Traffic Division	1,527,413	1,773,063	918,063	803,459	814,906
033 Special Events	936,078	398,290	98,290	98,290	99,764
034 Animal Control	382,470	262,680	262,680	273,567	276,630
035 K-9	435,594	389,326	391,826	460,205	467,121
037 Snow Removal Operations	17,012	25,000	25,000	25,000	25,250
038 Mounted Patrol	251,035	0	13,543	0	0
044 Special Events - DoNo	0	0	300,000	300,000	300,000
General Fund Total	44,247,900	44,073,922	43,218,922	43,967,277	46,004,850

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
COPS Hiring	1,150,198	697,316	204,494	2,556,833	957,089
All Other Grants	944,295	1,412,991	663,240	1,003,151	1,412,991
Grant Total	2,094,493	2,110,307	867,734	3,559,984	2,370,080

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Chief of Police	7	7.00	8	8.00
002 Planning and Accreditation	5	5.00	5	5.00
006 Internal Affairs Division	10	10.00	11	11.00
009 Major Crimes Division	32	32.00	35	35.00
010 Vice Intelligence & Narcotics	31	31.00	28	28.00
012 Special Investigations Division	18	18.00	15	15.00
013 Crime Scene Division	5	5.00	6	6.00
014 Support Services Bureau	19	19.00	17	17.00
017 Property Control	3	3.00	3	3.00
018 Police Academy	90	90.00	95	95.00
021 Crime Analysis	3	3.00	7	7.00
022 Special Teams Overtime	0	0.00	0	0.00
023 North District	74	74.00	122	122.00
024 Central District	51	51.00	0	0.00
025 South District	96	96.00	98	98.00
027 Headquarters	14	14.00	10	10.00
028 Auxiliary Services	3	3.00	1	1.00
029 Teleserve	10	10.00	11	11.00
030 Detention	29	29.00	34	34.00
031 Court Support	3	3.00	3	3.00
032 Traffic Division	12	12.00	11	11.00
033 Special Events	1	1.00	1	1.00
034 Animal Control	2	2.00	2	2.00
035 K-9	5	5.00	6	6.00
037 Snow Removal Operations	0	0.00	0	0.00
038 Mounted Patrol	0	0.00	0	0.00
044 Special Events - DoNo	0	0.00	0	0.00
General Fund Total	523	523.00	529	529.00
Grant Funds Total	26	26.00	41	41.00
Program Total	549	549.00	570	570.00

DEPARTMENT PROGRAMS:**Chief of Police Program**

The goal of the Chief of Police Program is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.

General Fund Expenditures:	\$764,434
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General Fund Revenue:	\$0
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General Fund Positions:	8
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General Fund FTEs:	8.00
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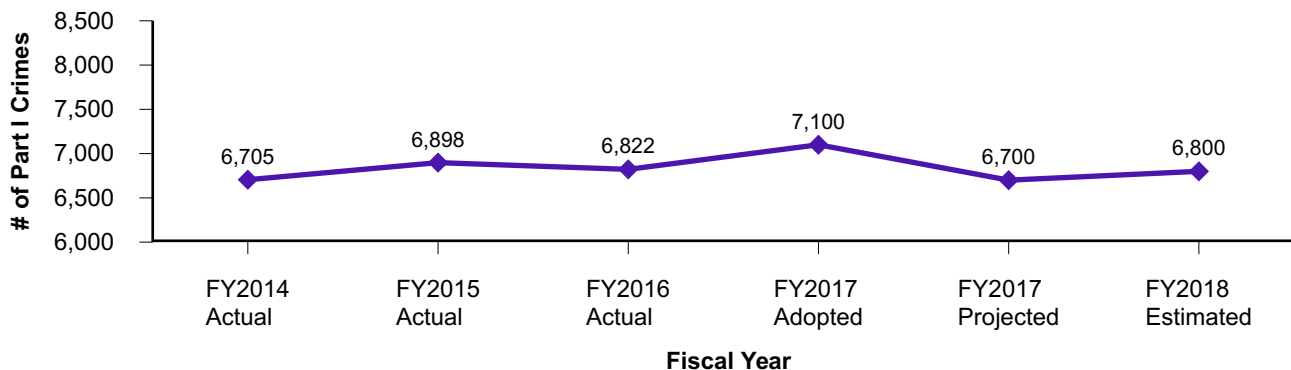
Program Services:

Service	Goal	Legal Mandate
Administration	The goal of the Administration Activity is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.	✓
Chief of Staff	The goal of the Chief of Staff Activity is to effectively administer the internal and external communications in all matters involving the department for the Chief of Police.	
Department Advocate	The goal of the Department Advocate Activity is to review incidents of police misconduct and recommend to the Chief of Police appropriate levels of discipline.	✓
Employee Assistance Program	The goal of the Employee Assistance Program Activity is to provide police department employees with confidential access to support programs.	✓

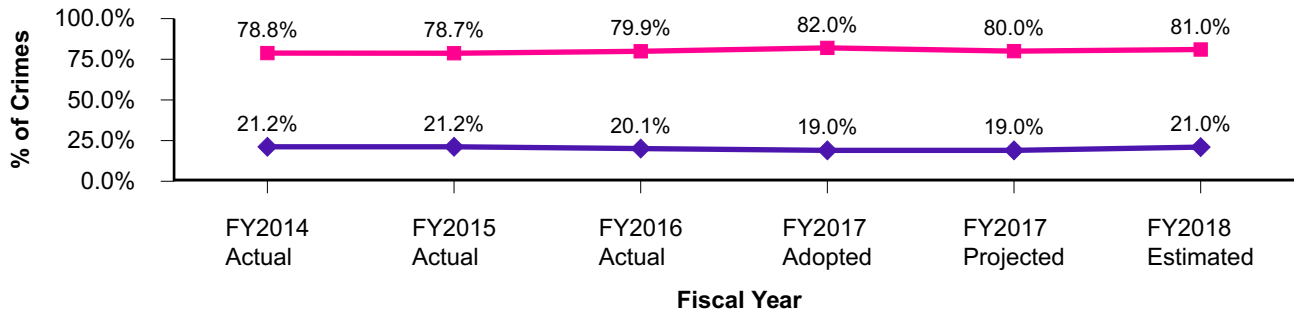
Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of Total Part I Crimes per Year ¹	6,705	6,898	6,822	7,100	6,700	6,800
% Change in Total Part I Crimes from Prior Year	-3%	-2%	-1%	1%	-5%	1%
% of Part I Crimes that are Violent Crimes	21.2%	21.2%	20.1%	19.0%	19.0%	21.0%
% of Part I Crimes that are Property Crimes	78.8%	78.7%	79.9%	82.0%	80.0%	81.0%
# of Youth Arrests (age 17 and under) per Year	711	585	560	475	450	475
% of total arrests that are Youth Arrests	6.9%	6.0%	6.7%	5.0%	6.0%	6.0%
Citizen Initiated Calls for Service (see A, B & C below):						
% of calls that are Priority A: Life threatening or incidents needing emergency response	28.4%	27.9%	29.3%	32.0%	31.2%	30.1%
% of calls that are Priority B: Urgent or likely to become "A" calls	47.1%	47.5%	45.1%	47.0%	44.6%	45.4%
% of calls that are Priority C: Routine service and non-urgent situations	24.5%	24.6%	25.6%	21.0%	24.2%	24.5%
Average Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
# Priority A	6.4	6.4	7.0	7.0	7.4	7.1
# Priority B	30.7	32.3	33.4	33.0	37.1	34.6
# Priority C	47.9	50.5	52.3	51.0	55.9	52.8

¹ Part I Crimes are categorized as follows: Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny and Auto Theft.

Part I Crimes

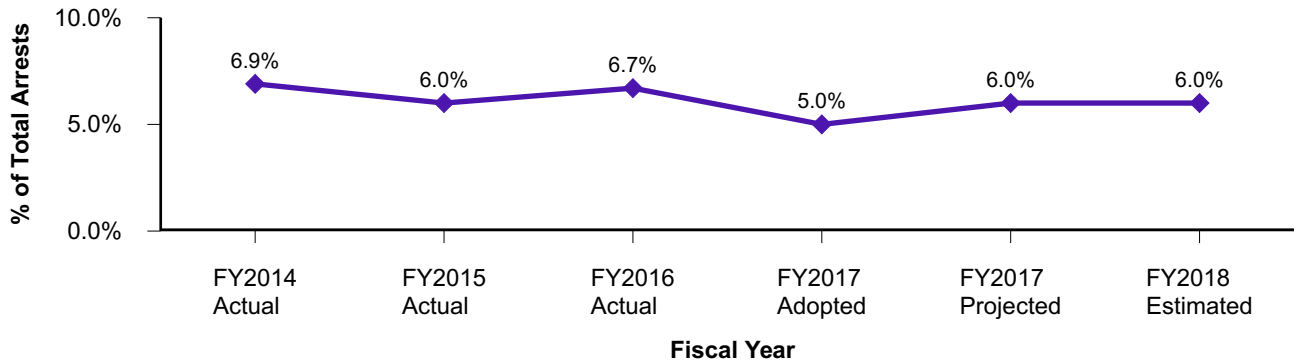


**Part I Violent Crimes Compared to Part I Property Crimes
as Percent of Total Part I Crimes**



◆ % of Part I Crimes that are Violent Crimes ■ % of Part I Crimes that are Property Crimes

Youth Arrests as a Percentage of Total Arrests



◆ % of Total Arrests that are Youth Arrests

Planning and Accreditation Program

The goal of the Planning and Accreditation Division is to guide the department toward State and CALEA Accreditation, maintain current and lawful policies and procedures, and focus divisional actions and endeavors toward common department goals.

General Fund Expenditures:	\$487,919
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal	Legal Mandate
Accreditation	The goal of achieving State and CALEA Accreditation is to enhance the way the Police Department sets its goals and objectives through standardized policies and procedures that are based on proven best practices.	✓
Planning	The goal of Planning activities is to organize and focus all divisional efforts within the Police Department to consistent and common outcomes.	

Internal Affairs Division

The goal of the Internal Affairs Division is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel, conduct inspections of operations for compliance with policies and procedures, issue pistol permits, and to investigate the character and history of individuals who apply for a position in the department.

General Fund Expenditures:	\$1,105,304
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

Program Services:

Service	Goal	Legal Mandate
Internal Investigations	The goal of the Internal Investigations Activity is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel.	✓
Civil Litigation	The goal of the Civil Litigation Activity is to assist City attorneys and other parties in preparing cases of civil action brought against the department and its personnel.	✓
Inspections	The goal of the Inspections Activity is to review the operations of the department to ensure compliance with policies and procedures.	
Pistol Permits	The goal of the Pistol Permits Activity is to accept and review applications for permits, check backgrounds related to the application, and issue or deny as appropriate.	✓
Background Investigations	The goal of the Background Investigations Activity is to investigate the character and history of individuals who apply for a position in the department.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of citizen complaints received	145	117	86	120	90	85
% of citizen complaints unfounded	12%	14%	2%	7%	5%	5%

Major Crimes Division

The goal of the Major Crimes Division is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, and recover lost or stolen property. Its primary investigative efforts include homicides, robberies, serious assaults, domestic violence, auto theft, fraud and pawn shop compliance. This Division also has the goal of investigating Cold Case Homicides, with a focus of developing enough information to close the case and bring the perpetrators to justice.

General Fund Expenditures:	\$3,124,074
General Fund Revenue:	\$0
General Fund Positions:	35
General Fund FTEs:	35.00

Program Services:

Service	Goal	Legal Mandate
Major Crimes Investigation	The goal of the Major Crimes Investigation Activity is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, locate missing persons and recover lost or stolen property.	✓
Cold Case Task Force	The goal of the Cold Case Task Force is to investigate older crimes with a focus on developing enough information to close the case and bring the perpetrators to justice.	✓

Vice, Intelligence and Narcotics (VIN) Division

The goal of the Vice, Intelligence and Narcotics Division is to collect information about gangs, organized crime, gun traffickers, and crime patterns in the City in cooperation with state and federal agencies. This Division also investigates and procures evidence necessary for the prosecution of those involved with drugs and guns, in addition to addressing prostitution, gambling, and the regulation of vice-related businesses. Division goals include investigating and being proactive in limiting shootings and associated violence in the City of Hartford to make the community a safer place to live and work. This Division also works in cooperation with federal and state law enforcement agencies to apprehend wanted fugitives. Members of this Division are responsible for seeking out, implementing, and overseeing programs and technologies relating to violent crime prevention, suspect apprehension, and offender tracking.

General Fund Expenditures:	\$3,239,603
General Fund Revenue:	\$25,000
General Fund Positions:	28
General Fund FTEs:	28.00

Program Services:

Service	Goal	Legal Mandate
Shooting Task Force	The goal of the Shooting Task Force Activity is to work in conjunction with federal, state and other local law enforcement agencies to reduce gun violence occurring in the City to make the community a safer place to live and work.	✓
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.	✓
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City, in cooperation with State and Federal agencies.	✓
Vice & Narcotic Offenses	The goal of the Vice & Narcotics Program is to investigate and procure evidence necessary for eliminating the activities of those who are involved with drugs and guns, as well as addressing prostitution, gambling, and the regulation of vice-related businesses.	✓
Special Operations Group	The goal of the Special Operations Group is to operate the Real-Time Crime and Data Intelligence Center, oversee and direct activities relative to the ShotSpotter program, oversee the implementation and manage the use of the Citywide camera project, and coordinate HPD efforts relative to Project Longevity.	✓

Special Investigations Program

The goal of the Special Investigations Program is to investigate child abuse reports in conjunction with Department of Children and Families (DCF), investigate crimes against children, locate missing persons, perform duties in conjunction with Truancy reduction, investigate sexual assaults of adults, and ensure Sex Offender Registration compliance.

General Fund Expenditures:	\$1,327,155
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal	Legal Mandate
Juvenile Crime Investigation	The goal of the Juvenile Investigations Activity is to investigate child abuse reports in conjunction with the Department of Children and Families (DCF), investigate crimes against children, locate missing persons and perform duties in conjunction with Truancy reduction.	✓
Sexual Assault	The goal of the Sexual Assault Investigations Activity is to investigate such assaults against adults as well as children.	✓
Sex Offender Registry	The goal of the Sex Offender Registry Activity is to ensure that all sex offenders are registered as required and maintain compliance with the actions required of such registration.	✓
Missing Persons	The goal of Missing Persons Investigations Activity is to initiate timely and thorough investigations of missing persons within the City. This Division is also responsible for putting out Amber and Silver Alerts regarding missing and abducted persons.	✓

Crime Scene Division

The goal of the Crime Scene Division is to investigate serious traffic accidents and crime scenes, collect and analyze evidence, and provide crime scene documentation to support detectives. This Division conducts forensic, ballistic and fingerprint analysis to support criminal investigations.

General Fund Expenditures:	\$611,032
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
Crime Scene Investigation	The goal of the Crime Scene Investigation Activity is to investigate serious traffic accidents and crime scenes, collect and analyze evidence, and provide crime scene documentation to support detectives.	✓

Support Services Bureau

The goal of the Support Services Bureau is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.

General Fund Expenditures:	\$3,087,628
General Fund Revenue:	\$40,000
General Fund Positions:	17
General Fund FTEs:	17.00

Program Services:

Service	Goal	Legal Mandate
Personnel Unit	The goal of the Personnel Unit Activity is to coordinate with Human Resources at City Hall to hire new employees, maintain personnel files, train all employees, and administer level two grievances and unemployment and workers' compensation claims.	✓
Records Unit	The goal of the Records Unit Activity is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.	✓
Financial Control	The goal of the Financial Control Activity is to develop and manage the Department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.	✓
Grants Management	The goal of the Grants Management Activity is to actively seek grants and funding sources, apply for same, and to manage active ones.	✓
Quartermaster	The goal of the Quartermaster Activity is to order, maintain and disburse non-technology supplies and equipment to Department personnel.	✓

Property Control Program

The goal of the Property Control Program is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.

General Fund Expenditures:	\$226,570
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
Evidence Retention	The goal of the Evidence Retention Activity is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.	✓
Asset Forfeiture	The goal of the Asset Forfeiture Activity is to properly receive, control and process items subject to Asset Forfeiture.	✓

Police Academy Program

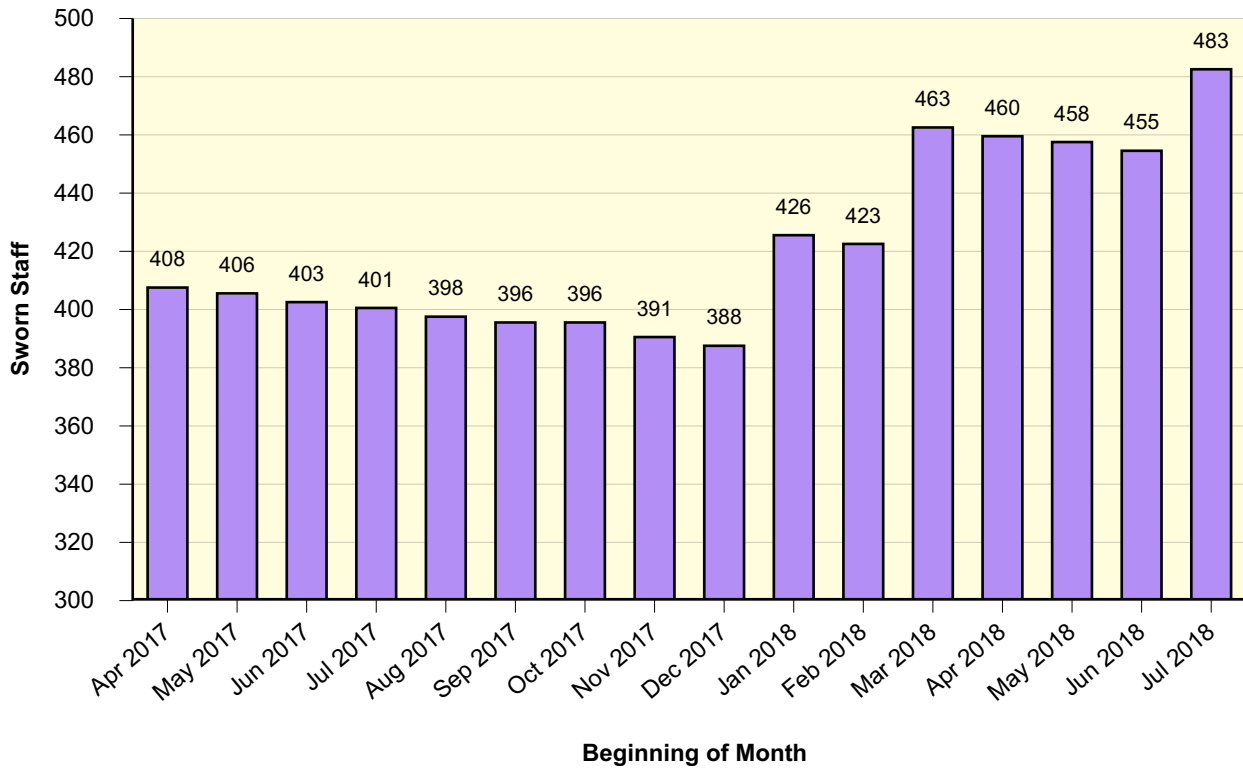
The goal of the Police Academy Program is to provide basic training for recruits, continue the Cadet and Explorer Programs to achieve recruitment quotas within the Department, as well as continue in-service training for sworn personnel in order to meet required POSTC standards. Additionally, the Academy will support the PAL Program in its goal to provide alternative activities, athletics and mentoring opportunities for youth in Hartford.

General Fund Expenditures:	\$4,263,752
General Fund Revenue:	\$0
General Fund Positions:	95
General Fund FTEs:	95.00

Program Services:

Service	Goal	Legal Mandate
Training Division	The goal of the Training Division Activity is to provide basic training for recruits, as well as continue in-service training for sworn personnel in order to meet required POSTC standards.	✓
Activities Program	The goal of the Activities program is to improve the lives of inner City youth through recreational activities and educational programs that offer an alternative to violence, gang membership, substance abuse, truancy and other criminal activities. These activities include the Police Activities League (PAL) and the Police Explorer Program.	✓

**Projected General Fund and Grant Fund Police Sworn Staff in Service
Between April 1, 2017 and July 1, 2018**



Includes all active sworn, including employees on medical leave, workers' compensation, or run out.

Crime Analysis Program

The goal of the Crime Analysis Program is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate and timely information to patrol officers and detectives.

General Fund Expenditures:	\$510,728
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal	Legal Mandate
Report Review and Crime Mapping	The goal of the Report Review and Crime Mapping Activity is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate and timely information to patrol officers and detectives.	✓

Special Teams Overtime Program

The goal of the Special Teams Overtime Program is to provide the support resources of the Special Teams (Emergency Response Team, Bomb Squad, Marine Division, Dive Team, and Crisis Negotiating Team) in order to reduce crime and improve the quality of life in our City.

General Fund Expenditures:	\$125,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Legal Mandate
Special Teams Overtime	The goal of the Special Teams Overtime Program is to provide the support resources of Emergency Response Team (ERT), Bomb Squad, Marine Division, Dive Team, and Crisis Negotiating Team in order to reduce crime and improve the quality of life in our City.	✓
Homeland Security	The goal of the Homeland Security Activity is to work in cooperation with local, state, and federal agencies in matters involving domestic preparedness against threats and acts of terrorism.	✓

North District Program

The goal of the North District Program is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.

General Fund Expenditures:	\$9,779,769
General Fund Revenue:	\$1,375,000
General Fund Positions:	122
General Fund FTEs:	122.00

Program Services:

Service	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.	✓

South District Program

The goal of the South District Program is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.

General Fund Expenditures:	\$8,383,326
General Fund Revenue:	\$1,375,000
General Fund Positions:	98
General Fund FTEs:	98.00

Program Services:

Service	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.	✓

Headquarters Program

The goal of the Headquarters Program is to effectively manage the resources assigned to police headquarters including facility appearance, customer service at the entrance, and detention.

General Fund Expenditures:	\$1,083,275
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal	Legal Mandate
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to police headquarters, including facility appearance, customer service at the entrance, and detention.	✓
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the Department's rolling stock in a safe operating manner. This Division is required to maintain DMV requirements relative to registration and transfer of same as the fleet turns over vehicles.	✓

Auxiliary Services Program

The goal of the Auxiliary Services Program is to prepare roll calls for 24/7 coverage and assign Department personnel overtime and special assignments.

General Fund Expenditures:	\$108,297
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

Service	Goal	Legal Mandate
Police Scheduling	The goal of the Police Scheduling Activity is to prepare roll calls for 24/7 coverage and assign Department personnel overtime and special assignments.	✓

Teleserve Program

The goal of the Teleserve Program is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.

General Fund Expenditures:	\$991,433
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

Program Services:

Service	Goal	Legal Mandate
Front Desk Officer	The goal of the Front Desk Officer Activity is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.	✓

Detention Program

The goal of the Detention Program is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.

General Fund Expenditures:	\$2,465,862
General Fund Revenue:	\$0
General Fund Positions:	34
General Fund FTEs:	34.00

Program Services:

Service	Goal	Legal Mandate
Prisoner Processing	The goal of the Prisoner Processing Activity is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.	✓

Court Support Program

The goal of the Court Support Program is to provide support services to the State's Attorney's Office so that it may prosecute and defend the legal interests of the Department.

General Fund Expenditures:	\$321,595
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the State's Attorney's Office so that it may prosecute and defend the legal interests of the Department.	✓
Warrant Officer	The goal of the Warrant Officer Activity is to provide a liaison to the State's Attorney's Office so that new arrest and failure-to-appear warrants are processed effectively.	✓

Traffic Division

The goal of the Traffic Division is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.

General Fund Expenditures:	\$803,459
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

Program Services:

Service	Goal	Legal Mandate
Traffic Enforcement	The goal of the Traffic Enforcement Activity is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.	✓
Parking Controllers	The goal of the Parking Controllers Activity is to enforce parking regulations.	✓
School Crossing Guards	The goal of the School Crossing Guards Activity is to assist elementary school students across busy streets safely.	✓

Special Events Program

The goal of the Special Events Program is to plan, staff, assign and deploy police in order to provide safe and secure events.

General Fund Expenditures:	\$98,290
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

Service	Goal	Legal Mandate
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy police in order to provide safe and secure events.	

Animal Control Program

The goal of the Animal Control Program is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.

General Fund Expenditures:	\$273,567
General Fund Revenue:	\$6,220
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Assistant Animal Control Officer (AACO)	The goal of the AACO Activity is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.	✓

K-9 Program

The goal of the K-9 Program is to support uniformed officers in locating suspects, missing persons and contraband.

General Fund Expenditures:	\$460,205
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
K-9 Activity	The goal of K-9 activity is to support uniformed officers in locating suspects, missing persons and contraband.	✓

Snow Removal Operations Program

The goal of the Snow Removal Operations Program is to assist the Department of Public Works' Street Services Division in its efforts to remove accumulated snow from City streets.

General Fund Expenditures:	\$25,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Legal Mandate
Parking Ban Enforcement	The goal of the Parking Ban Enforcement Activity is to enforce City-sanctioned parking bans during snow storms, to include the issuance of parking tickets and the towing of motor vehicles from City streets.	✓

Special Events - DoNo Program

The goal of the Special Events - DoNo Program is to plan, staff, assign and deploy police in order to provide safe and secure Hartford Stadium events.

General Fund Expenditures:	\$300,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Legal Mandate
Special Events - DoNo	The goal of the Special Events - DoNo Program is to plan, staff, assign and deploy police in order to provide safe and secure Hartford Stadium events.	

Emergency Services and Telecommunications

Mission Statement:

The telecommunicators of the City of Hartford Emergency Services & Telecommunications are committed to answering all 911 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services.

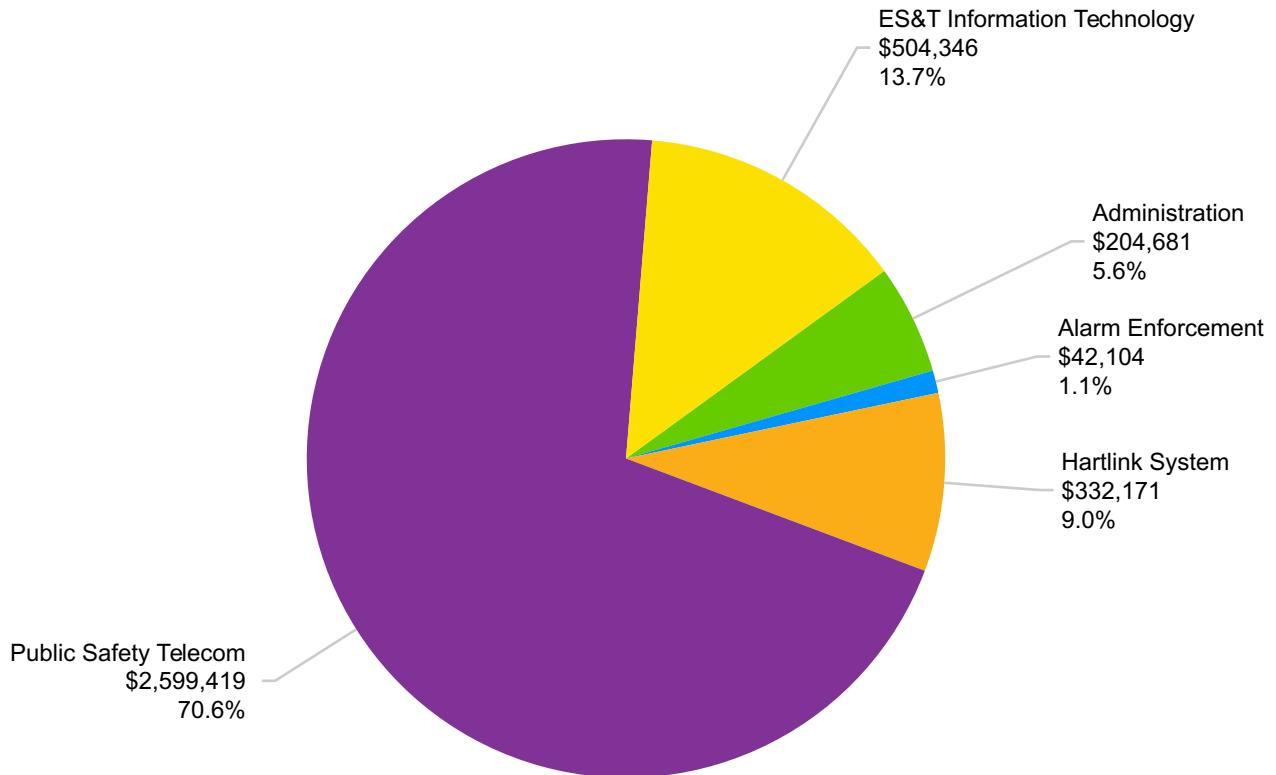
Significant Features:

The Adopted Budget for FY2018 is \$3,682,721. This reflects a decrease of \$59,883 or 1.6% compared to the FY2017 Adopted Budget. The net decrease is the result of eliminating 1 vacant positions, offset by the associated costs of transitioning 6 dispatchers to Community Training Officers. This change is consistent with industry expertise in public safety dispatch. It will also reduce overtime, expand capacity and allow the Department to increase the number of dispatchers who can be trained concurrently in order to meet the requisite nine months of on-the-job training.

Strategic Plan Initiatives:

- Replace outdated Computer Aided Dispatch (CAD) system with new technology and upgrade the Citywide 911 system to support text-to-911
- Implement workforce scheduling software to increase staffing efficiency

Department General Fund Budget by Program
General Fund Total: \$3,682,721



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	271,817	273,595	273,595	204,681	207,728
004 Alarm Enforcement	40,812	42,104	42,104	42,104	42,778
005 Hartlink System	272,945	327,708	327,708	332,171	336,079
006 Public Safety Telecom	2,562,169	2,586,851	2,586,851	2,599,419	2,636,149
007 ES&T Information Technology	490,406	512,346	512,346	504,346	509,386
General Fund Total	3,638,149	3,742,604	3,742,604	3,682,721	3,732,120

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
All Grants	781,036	735,431	730,161	705,206	705,206
Grant Total	781,036	735,431	730,161	705,206	705,206

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	3	3.00	2	2.00
004 Alarm Enforcement	1	1.00	1	1.00
005 Hartlink System	3	3.00	3	3.00
006 Public Safety Telecom	41	41.00	40	40.00
007 ES&T Information Technology	3	3.00	3	3.00
General Fund Total	51	51.00	49	49.00
Grant Funds Total	9	9.00	9	9.00
Program Total	60	60.00	58	58.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel and finances.

General Fund Expenditures: \$204,681

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

Service	Goal	Legal Mandate
Administration	Remain within the approved budget and manage resources.	
Quality Assurance	Provide oversight of call intake ensuring goals of improved customer service.	✓
Project Management	Provide oversight of ongoing infrastructure improvement projects.	

Alarm Enforcement Program

The goal of the Alarm Enforcement Program is to reduce Police and Fire responses to false alarms, thereby increasing the availability of appropriate public safety resources.

General Fund Expenditures:	\$42,104
General Fund Revenue:	\$185,000
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

Service	Goal	Legal Mandate
Alarm Enforcement	The goal of the Alarm Enforcement Activity is to reduce the frequency of false alarms that impact public safety resources.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of total Police alarms received	6,911	6,978	6,934	7,063	7,000	7,000
% change in total Police alarms from previous year	1.4%	1.0%	-0.6%	1.2%	-0.9%	0.0%
# of total Police false alarms received	5,597	5,735	5,704	5,873	5,700	5,700
% change Police false alarms from previous year	2.3%	2.5%	-0.5%	2.4%	-3.0%	0.0%
Police false alarms as % of total Police alarms	81.0%	82.2%	82.2%	83.2%	81.4%	81.4%
# of total Fire alarms received	1,640	1,596	1,643	1,550	1,600	1,600
% change in total Fire alarms from previous year	15.6%	-2.7%	2.9%	-2.7%	3.2%	0.0%
# of total Fire false alarms received	1,138	1,112	1,153	1,084	1,000	1,000
% change in Fire false alarms from previous year	19.5%	-2.3%	3.7%	-2.5%	-7.8%	0.0%
Fire false alarms as % of total Fire alarms	69.4%	69.7%	70.2%	69.9%	62.5%	62.5%

Hartlink System Management Program

The goal of the Hartlink System Management Program is to improve the quality of the City's radio system and to improve communication across departments and the City's public safety system.

General Fund Expenditures:	\$332,171
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
Hartlink System Management	The goal of the Hartlink System Management Activity is to improve and efficiently manage the City's mobile communications capabilities.	✓
Radio Repair	The goal of the Radio Repair Activity is to provide better servicing for the repair needs of all City departments.	✓
Radio Installation	The goal of the Radio Installation Activity is to provide necessary installation services for all City departments.	✓

Public Safety Telecommunications Program

The goal of the Public Safety Telecommunications Program is to quickly and accurately answer, assess and dispatch emergency and routine calls for service.

General Fund Expenditures: \$2,599,419

General Fund Revenue: \$5,000

General Fund Positions: 40

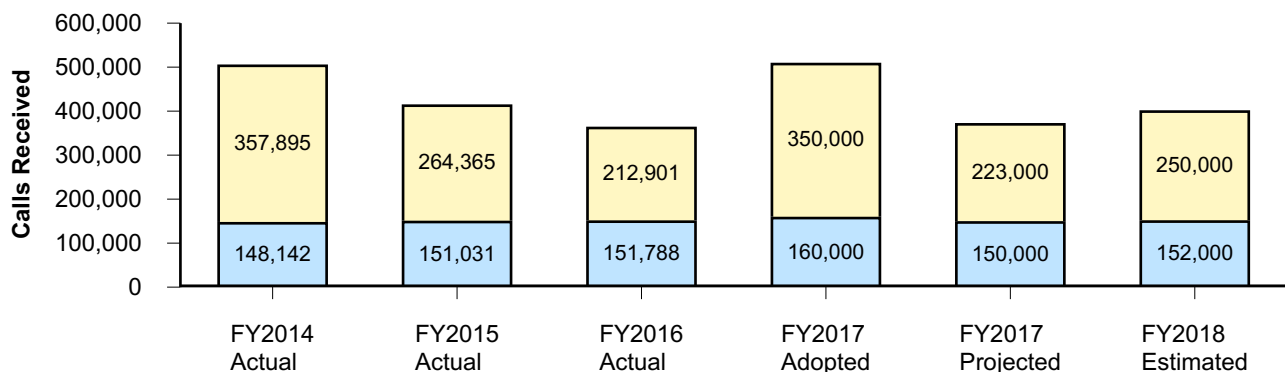
General Fund FTEs: 40.00

Program Services:

Service	Goal	Legal Mandate
Public Safety Supervision	The goal of the Public Safety Supervision Activity is the quality assurance, leadership and guidance in day-to-day operations of the Public Safety Dispatch Center.	✓
911 Calls	The goal of the 911 Calls Activity is to gather necessary information accurately and quickly in order to provide an appropriate response to an incident with the appropriate resource(s).	✓
Routine Calls	The goal of the Routine Calls Activity is to respond, 24/7, to public inquiries and requests for City service in an efficient and responsive manner.	✓
Call Dispatch	The goal of the Call Dispatch Activity is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of total calls received	506,037	415,396	364,689	510,000	370,000	375,000
# of 911 calls received	148,142	151,031	151,788	160,000	150,000	152,000
# of other calls received	357,895	264,365	212,901	350,000	223,000	250,000
% of calls that are 911	29.2%	36.4%	34.0%	31.0%	41.0%	41.0%
# of 911 calls per hour	16.9	17.2	17.3	18.3	17.1	17.3
# of Police calls dispatched	212,748	178,748	171,803	175,000	172,000	180,000
# of Fire Emergency Medical Service (EMS) calls dispatched	16,281	15,802	18,162	16,200	18,500	19,000
# of Fire Suppression calls dispatched	6,724	6,870	7,603	7,900	7,500	7,800
# of Ambulance calls dispatched	30,627	31,194	32,544	32,500	33,000	35,000

911 Calls Compared to Other Calls Received



■ # of 911 calls received ■ # of other calls received

Information Technology Program

The goal of the Information Technology Unit is to maintain mission-critical systems and provide technical assistance and training to the City's public safety departments.

General Fund Expenditures:	\$504,346
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

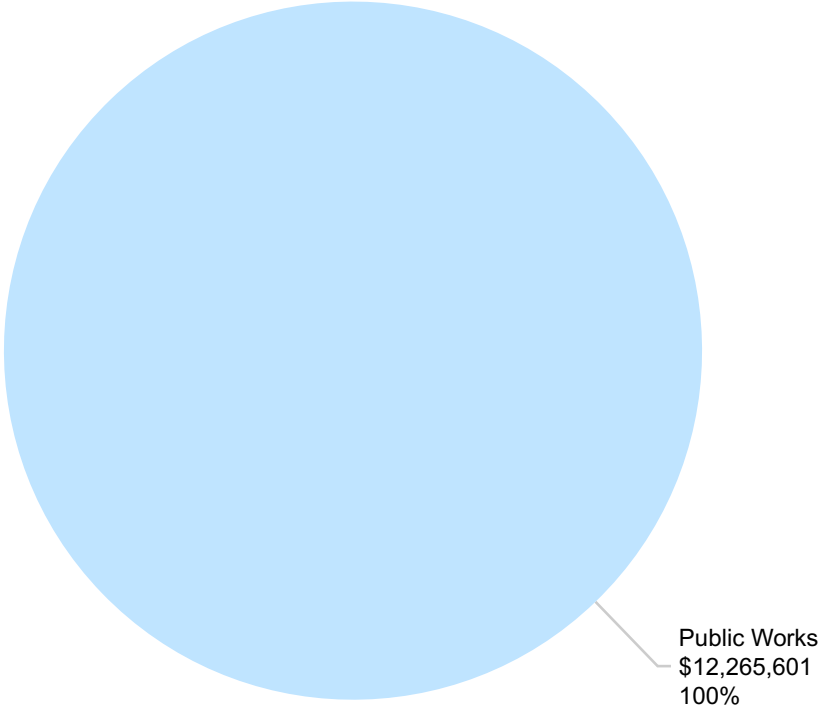
Service	Goal	Legal Mandate
Technology Support	Maintain mission-critical systems; provide technical assistance and training to the City's public safety departments.	



Infrastructure



Department Expenditures as a Percentage of Infrastructure Total of \$12,265,601





Public Works

Mission Statement:

Building a modern urban center, as Hartford hopes to do, requires a safe, presentable and well functioning public infrastructure. The mission of the Department of Public Works is to contribute to a safe and healthy environment through infrastructure maintenance and enhancements of parks, roadways, traffic systems, municipal buildings, vehicles/equipment, flood control systems and the collection of solid waste and recyclables.

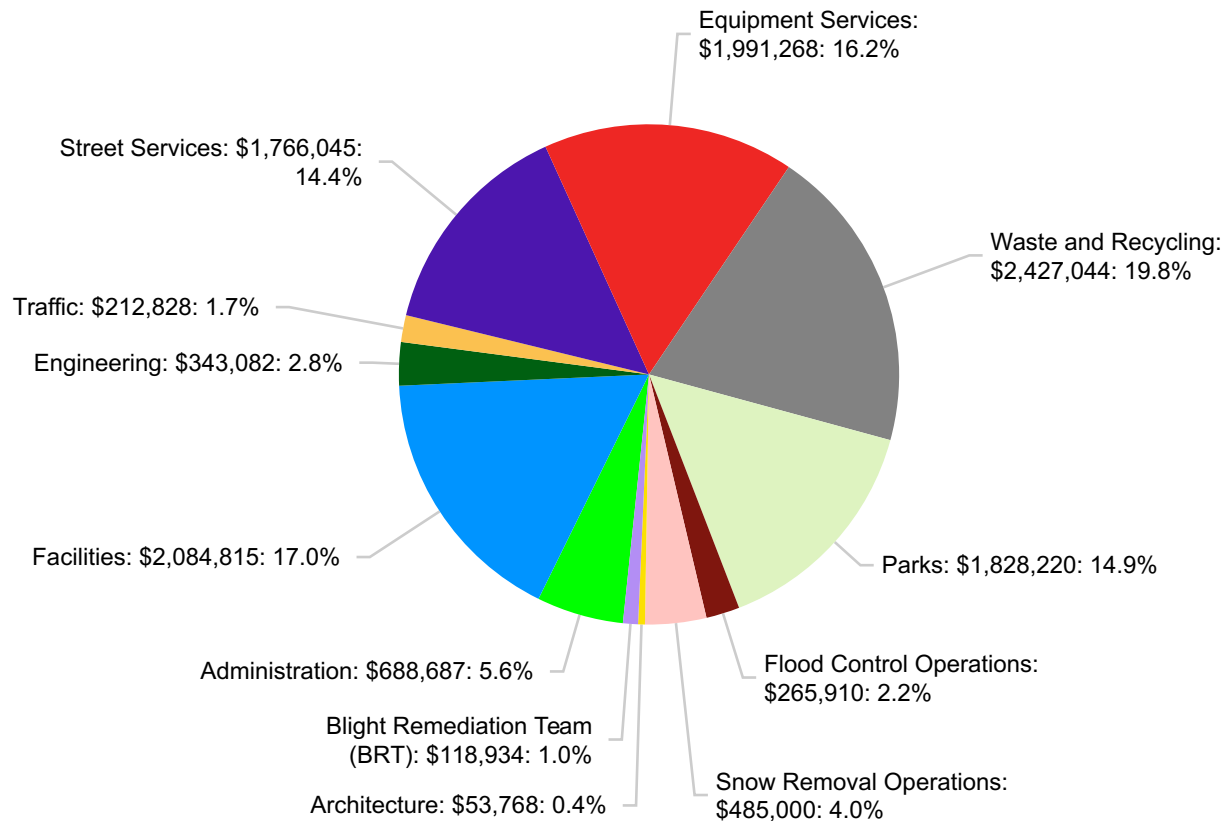
Significant Features:

The Adopted Budget for FY2018 is \$12,265,601. This reflects an increase of \$491,080 or 4.2% compared to the Adopted Budget for FY2017. The net increase is the result of additional salt and overtime for snow, based on recent snow experience; the reallocation of funding for motor vehicle lubricants to DPW from Non-Operating Department Expenditures; and the transfer of 1 building maintenance position from Fire to DPW.

Strategic Plan Initiatives:

- Deliver efficient services for the collection of solid waste and recyclables
- Maintain and improve infrastructure of parks, roadways, traffic control systems, municipal buildings, and flood control systems to protect the safety and quality of life of residents
- Develop comprehensive municipal energy strategy with a focus on fiscal sustainability, environmental responsibility and resiliency

Department General Fund Budget by Program General Fund Total: \$12,265,601



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	650,842	684,496	684,496	688,687	699,267
001 Facilities	2,335,210	2,098,605	1,921,325	2,084,815	2,108,356
002 Engineering	337,099	333,009	333,009	343,082	347,959
003 Traffic	128,266	212,828	212,828	212,828	216,056
004 Street Services	1,790,009	1,669,513	1,667,513	1,766,045	1,787,553
005 Equipment Services	2,214,446	1,904,992	1,960,492	1,991,268	2,009,303
006 Waste and Recycling	2,586,925	2,328,845	2,321,845	2,427,044	2,461,358
007 Parks	2,291,603	1,732,808	1,697,808	1,828,220	1,851,766
008 Flood Control Operations	303,205	257,814	257,814	265,910	269,267
009 Snow Removal Operations	338,746	385,000	643,280	485,000	487,425
011 Architecture	77,895	53,768	53,768	53,768	54,499
080 Blight Remediation Team (BRT)	101,563	112,843	112,843	118,934	120,426
General Fund Total	13,155,808	11,774,521	11,867,021	12,265,601	12,413,234

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
ALL Grants	3,599,886	15,842,514	1,365,405	16,107,549	15,842,514
Grant Total	3,599,886	15,842,514	1,365,405	16,107,549	15,842,514

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	7	7.00	6	6.00
001 Facilities	27	27.00	27	27.00
002 Engineering	6	4.70	6	4.70
003 Traffic	3	3.00	3	3.00
004 Street Services	27	27.00	27	27.00
005 Equipment Services	15	15.00	14	14.00
006 Waste and Recycling	48	48.00	50	50.00
007 Parks	31	29.90	32	30.90
008 Flood Control Operations	4	3.50	4	3.50
009 Snow Removal Operations	0	0.00	0	0.00
011 Architecture	2	0.50	2	0.50
080 Blight Remediation Team (BRT)	7	1.75	7	1.75
General Fund Total	177	167.35	178	168.35
Capital Improvement Fund Total	4	13.65	4	13.65
Program Total	181	181.00	182	182.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide efficient support to all operating divisions of the Public Works Department.

General Fund Expenditures:	\$688,687
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
Administration	Provide oversight to all functions of the department by providing direction to staff; setting and enforcing policies; managing human resource matters; developing and training staff, developing and controlling budget; providing fiscal management and oversight; and tracking performance measures to ensure that services are being provided effectively and efficiently.	

Facilities Program

The Facilities Division provides ongoing maintenance, repair and custodial services for over 84 City-owned buildings and structures allowing City employees, Hartford residents and the general public to have access to clean and safe public buildings.

General Fund Expenditures:	\$2,084,815
General Fund Revenue:	\$0
General Fund Positions:	27
General Fund FTEs:	27.00

Program Services:

Service	Goal	Legal Mandate
Municipal Facility Repair and Maintenance	Provide maintenance and repair to structural, mechanical, heating, plumbing and electrical building systems of municipal facilities so that work environments and public use areas are safe and may be used to their fullest potential.	✓
Operations and Custodial Services	Provide City employees, Hartford residents and the general public access to clean, healthy, safe and well-maintained work environments and public facilities.	✓
Street Lighting	Provide and maintain street lighting so that the proper level of illumination is maintained on streets and in public areas for the safety and comfort of residents and visitors.	✓
Special Projects	Respond to internal requests for special projects in a timely and efficient manner as budget allows.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired	180	250	195	650	200	195
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	80%	80%	80%	95%	85%	80%

Engineering Program

The goal of the Engineering Program is to provide engineering and planning services, technical support, and contract management for City projects that enhance facilities and the City's infrastructure needs.

General Fund Expenditures:	\$343,082
General Fund Revenue:	\$1,336,312
General Fund Positions:	6
General Fund FTEs:	4.70

Program Services:

Service	Goal	Legal Mandate
Support Services	Provide City employees and the general public with information relating to Public Works projects so that they are aware of construction activity.	✓
Engineering Services	Provide professional engineering for planning, programming and design of projects for City-owned infrastructure. Provide these services for other departments as well as the Department of Public Works so that projects are completed efficiently.	✓
Construction Supervision	Implement and monitor the construction of various capital improvement projects to ensure that they are completed in accordance with contract documents.	✓
Records and Permits	Maintain records and maps of properties, projects and municipal infrastructure. Issue permits for construction in municipal ROW and monitor compliance with regulations.	
GIS and Survey Services	Maintain a Geographic Information System (GIS) to enhance program delivery through the creation of efficient tracking and reporting tools for infrastructure and operational management.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually	22	25	21	25	0	0
\$ cost of road paved per lane mile	\$84,860	\$85,000	\$110,000	\$115,000	\$0	\$0

Traffic Program

The goal of the Traffic Engineering Program is to provide traffic operations services for the purpose of ensuring the safe, coordinated and efficient movement of vehicular and pedestrian traffic on City streets.

General Fund Expenditures:	\$212,828
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
Traffic Operations	Provide the operation of the traffic control system and equipment for residents and visitors so that traffic moves safely and efficiently through the City. This activity is also to provide traffic operations services for the purpose of ensuring the safe and efficient movement of vehicular and pedestrian traffic on City streets.	✓
Signs and Markings	Provide for the installation and maintenance of signs and markings for residents and visitors so that there is clear indication of traffic and parking use and regulations.	✓
Traffic Engineering Studies	Provide engineering studies to analyze traffic volumes, speeds and patterns and recommend implementation of traffic control improvements where warranted.	✓

Street Services Program

The Street Services Division is responsible for repairing and maintaining Hartford's roadway system and rights-of-way through street sweeping, pothole patching, milling and paving, curb restoration, curbside leaf removal, drainage improvements and snow removal of approximately 18.5 square miles and 217 road miles.

General Fund Expenditures:	\$1,766,045
General Fund Revenue:	\$0
General Fund Positions:	27
General Fund FTEs:	27.00

Program Services:

Service	Goal	Legal Mandate
Street Construction and Repairs	Provide for the construction and repair of Hartford's streets for its residents so that they have safe and durable roadways.	✓
Leaf Collection	Provide for the removal and disposal of leaves and other plant waste for Hartford residents so that they have attractive streets and properties.	✓
Carcass Collection and Disposal	Provide for the collection and disposal of dead animals within the public right of way so that Hartford residents have sanitary streets.	✓
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	16,000	20,000	22,735	25,000	23,000	23,000
# of Potholes repaired	1,400	1,600	3,394	1,748	3,000	3,000

Equipment Services Program

The Equipment Services Division repairs and maintains Public Works, Police and other City agency vehicles and equipment in a safe and operable condition. Other Division responsibilities are parts inventory and the vehicle replacement program.

General Fund Expenditures:	\$1,991,268
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTEs:	14.00

Program Services:

Service	Goal	Legal Mandate
Equipment Maintenance	Maintain and repair the City's small equipment, light and heavy vehicle fleet to ensure that equipment remains in peak operating condition.	
Fuel Service	Maintain and update "Fuel Master" system for monitoring and tracking fleet fuel usage.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	2,600	2,480	2,692	2,900	2,700	2,700
# of gallons of diesel fuel dispensed	170,000	155,900	200,371	129,000	153,000	155,000
# of gallons of gasoline dispensed	430,000	422,000	392,445	410,000	371,000	374,000

Waste and Recycling Program

The goal of the Waste and Recycling Program is to collect and dispose of refuse, recyclables and bulky waste generated from residential 1-unit to 6-unit properties and City-owned properties as well as the daily management of the City's transfer station.

General Fund Expenditures:	\$2,427,044
General Fund Revenue:	\$275,794
General Fund Positions:	50
General Fund FTEs:	50.00

Program Services:

Service	Goal	Legal Mandate
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of and comply with Waste & Recycling regulations and procedures.	✓
Municipal Solid Waste and Recycling Collection	Provide for collection of municipal solid waste, bulky items, e-waste, and recycling to eligible residents of Hartford in order to ensure a safe and clean city.	✓
Transfer Centers	Provide drop off location for bulky waste, recycling, green waste, paint, hazardous waste, and e-waste for eligible residents of Hartford.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	5,600	5,700	5,850	6,300	6,000	6,000
\$ amount of tipping fees avoided through recycling	\$352,800	\$364,800	\$374,400	\$403,200	\$384,400	\$408,000
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	9,700	10,000	9,800	NA	8,100	8,000
# of enforcement notices issues	1,000	3,000	3,300	2,000	3,800	3,800
# of Public Outreach Presentations & NRZ mtgs attended	100	100	27	40	60	40
% of State Recyclable Goal met	27%	30%	30%	32%	32%	33%
# of permits, users, transactions	*	500	800	1,200	1,200	1,200
# bulky waste collected (tons)	*	1,000	6,319	2,000	4,900	2,450
# Revenue	*	\$10,000	\$114,946	\$72,000	\$275,500	\$275,500

* New measure was introduced; data for prior years is not available.

Parks Program

The goal of the Parks Program is to provide residents and visitors with attractive and well-maintained parks, cemeteries, athletic fields, urban forest system, playgrounds and other designated areas including traffic medians and horticultural displays such as the Elizabeth Park Rose Garden and greenhouses.

General Fund Expenditures:	\$1,828,220
General Fund Revenue:	\$74,940
General Fund Positions:	32
General Fund FTEs:	30.90

Program Services:

Service	Goal	Legal Mandate
Park Maintenance	Provide the residents of Hartford and the region with well-maintained parks, athletic fields, play areas, and playgrounds for recreation, events, and passive activities.	
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.	
Forestry	Provide residents of Hartford and the region with a healthy and safe urban forest, streetscapes, and parks to enjoy.	✓
Cemetery Operations	Provide residents and families of Hartford with burial operations for efficient internment of deceased and to ensure appropriate landscaping for cemeteries.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	900	1,200	920	2,200	1,000	1,000
# of trees removed	*	825	377	2,000	750	750
# of trees and shrubs planted	*	*	*	1,000	400	400
\$ amount to staff special events	*	\$30,000	\$84,988	\$140,000	\$100,000	\$100,000
# of athletic field permits issued	35	40	241	90	150	150

Flood Control Program

The goal of the Flood Control Program is to provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, provide preventive maintenance and repair to the flood control infrastructure so that the system is usable in a flood control event, and take actions necessary to maintain certifications of City's Flood Control Levee System as issued by the US Army Corps of Engineers and FEMA. This will involve making certain critical capital improvements and engineering certification of system integrity.

General Fund Expenditures: \$265,910

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.50

Program Services:

Service	Goal	Legal Mandate
Flood Control Operations	Provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, provide preventive maintenance in accordance with Federal Certification requirements, and provide repair to the flood control infrastructure so that the system is usable in a flood control event.	✓
Flood Control Maintenance	Take actions necessary to maintain certifications of City's Flood Control Levee System as issued by the US Army Corps of Engineers and FEMA to protect lives and property.	✓

Snow Removal Operations Program

The goal of the Snow Removal Operations Program is to remove snow and ice from City roadways to ensure safe, passable access by residential, commercial and visiting motorists and emergency vehicles.

General Fund Expenditures: \$485,000

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Legal Mandate
Snow and Ice Operations	Maintain streets during winter storms with anti-icing agents, snow plowing, and snow removal to ensure safe, passable access.	✓

Architecture Program

The goal of the Architecture Program is to provide professional and fiscally responsible planning, design and construction project management services. These services are for all Parks, Energy, Building and School Capital Improvement Projects (CIP) throughout the City. The Architecture Program focuses on quality customer service in order to improve the quality of life in City neighborhoods. The improvements to City infrastructure also create a more livable and sustainable City. CIP projects utilize programs and partnerships that enhance local minority, female and Hartford resident participation in order to support businesses and maximize jobs.

General Fund Expenditures: \$53,768

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 0.50

Program Services:

Service	Goal	Legal Mandate
Support Services	Provide the general public and City employees with information concerning Parks, Energy, Building and School CIP projects.	
Architectural Services	Provide professional planning, design and construction project management services for all Architectural CIP projects for all departments including DPW-assigned projects in order to complete projects efficiently.	
Records	Provide complete project records including construction documents and project financial documents.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	*	14	10	9	6	6
# of Architecture projects completed design	*	22	16	10	8	8
# of Architecture projects started in construction	*	22	15	15	10	10
# of Architecture projects completed construction	*	30	20	27	15	15

Blight Remediation Team (BRT)

The goal of the BRT Program is to improve the quality of life of City residents by providing cleanup of blighted properties.

General Fund Expenditures: \$118,934

General Fund Revenue: \$0

General Fund Positions: 7

General Fund FTEs: 1.75

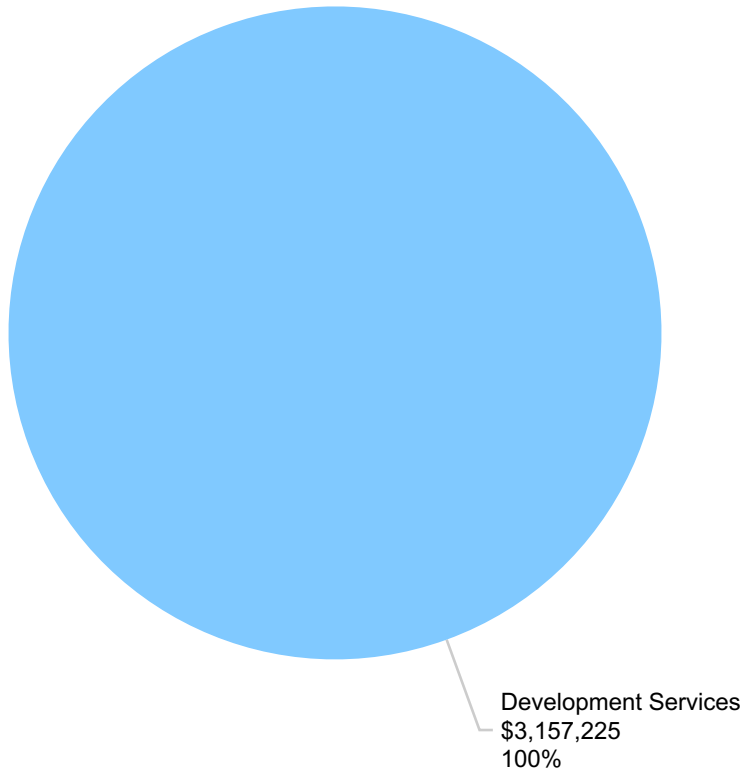
Program Services:

Service	Goal	Legal Mandate
Property Cleanup	Complete planned cleanups of City-owned and private properties so that neighborhoods are clean and free of blight.	

Development Services



Department Expenditures as a Percentage of Development Services Total of \$3,157,225





Development Services

Mission Statement:

The Department of Development Services is comprised of five divisions that work together to improve the quality of life in our neighborhoods by focusing on creating vibrant public spaces, ensuring building and occupant safety, increasing homeownership, supporting business growth, maximizing job retention, and providing residents and visitors with enjoyable opportunities through public arts and events.

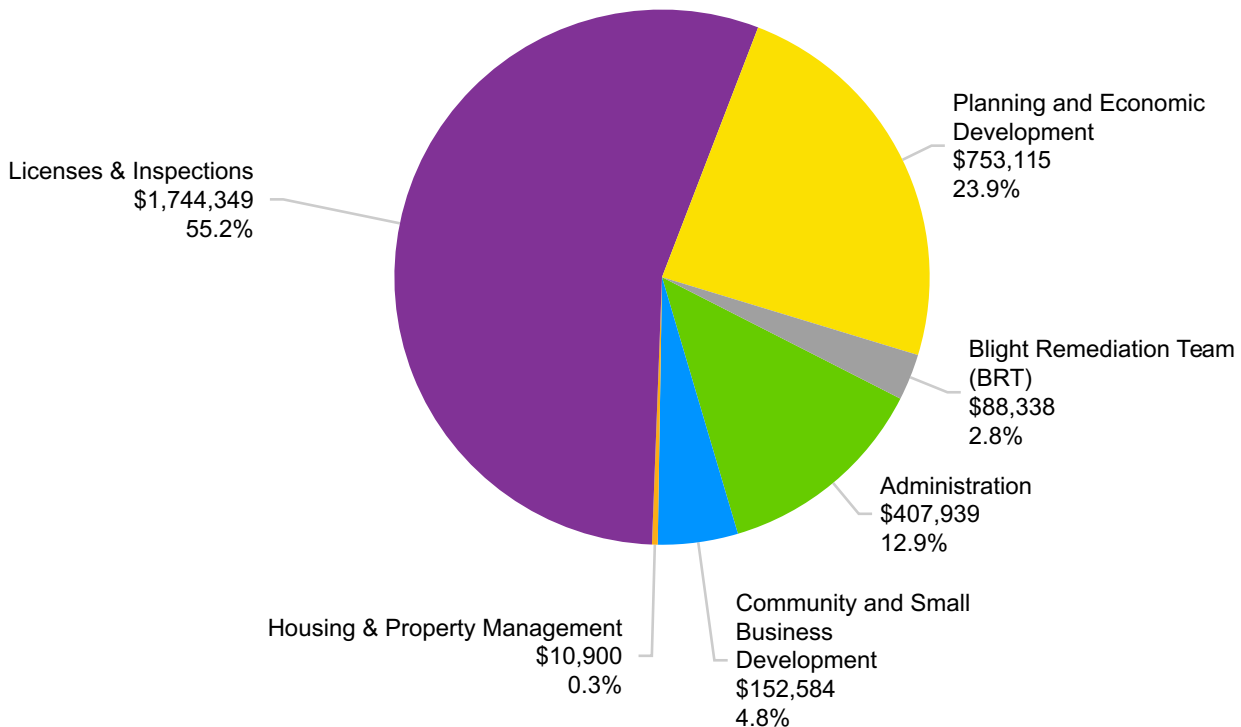
Significant Features:

The Adopted Budget for FY2018 is \$3,157,225. This reflects a decrease of \$72,171 or 2.2% compared to the Adopted Budget for FY2017. The net decrease is the result of eliminating funding for the Greater Hartford Arts Council, offset by salary-related step increases in accordance with union contract(s).

Strategic Plan Initiatives:

- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents
- Accelerate City's efforts to remediate Brownfields and improve, rehabilitate or demolish blighted properties

Department General Fund Budget by Program General Fund Total: \$3,157,225



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 Administration	487,529	507,752	507,752	407,939	413,910
001 Community and Small Business Development	285,827	142,463	142,463	152,584	154,873
004 Housing & Property Management	78,774	10,900	10,900	10,900	10,905
009 Licenses & Inspections	1,876,739	1,818,752	1,818,752	1,744,349	1,769,759
015 Planning and Economic Development	284,982	749,529	749,529	753,115	764,376
018 Economic Development	611,881	0	0	0	0
080 Blight Remediation Team (BRT)	(1,543)	0	0	88,338	89,663
General Fund Total	3,624,189	3,229,396	3,229,396	3,157,225	3,203,485

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Section 8	44,631,876	44,260,000	48,054,432	43,248,988	43,248,988
All Other Grants	13,859,154	8,027,204	7,929,178	3,070,868	8,027,204
Grant Total	58,491,030	52,287,204	55,983,610	46,319,856	51,276,192

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 Administration	4	3.90	4	3.90
001 Community and Small Business Development	2	2.00	2	2.00
004 Housing & Property Management	0	0.00	0	0.00
009 Licenses & Inspections	26	26.00	25	25.00
015 Planning and Economic Development	10	9.50	10	9.50
018 Economic Development	0	0.00	0	0.00
080 Blight Remediation Team (BRT)	0	0.00	1	1.00
General Fund Total	42	41.40	42	41.40
Grant Funds Total	9	8.40	10	9.68
Capital Improvement Fund Total	7	8.20	8	8.92
Program Total	58	58.00	60	60.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to ensure the Department and all its Divisions operate in a fiscally accountable, efficient, and effective manner and achieve results that advance the City's interest.

General Fund Expenditures: \$407,939

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.90

Program Services:

Service	Goal	Legal Mandate
Leadership & Policy Direction	Integrate the goals and work plans for the entire Department in order to optimize operational efficiency and enhance the productivity of both internal and public meetings. Provide policy guidance to support department's goals and objectives.	✓
Department Management	Ensure that all Development Services Divisions run in a fiscally accountable manner, and implement new initiatives.	✓
Fiscal Management	Centralize and manage key department fiscal functions such as Payroll, Personnel, Accounts Payable and Accounts Receivable. Implement and manage the Department's budget and improve internal controls.	✓
Strategic Management	Emphasize forecasting, planning and control, allocating resources, the appraisal of competition, and implementation strategies. Actively identify and address emerging issues affecting the Department. Continue to research and apply for grant funding for the Department.	
Operational Efficiency	Implement policies and measures, both large and small, to operate more efficiently. Enhance cooperation and coordination between divisions for an integrated and streamlined financial approval process.	
Human Resources Organizational Management	Create and maintain a professional, diverse and responsive workforce that accurately reflects the labor force in the City of Hartford. Hire staff and prepare for future succession. Create and sustain a productive workplace environment and ensure morale is high among employees.	
Fair Housing	The goal of the City of Hartford's Fair Housing Program is to assure decent and suitable living conditions for every citizen, and to prevent discrimination in the sale or rental of housing through education about fair housing laws. The key message is that housing discrimination is against the law and that help is available.	✓

Community and Small Business Development Program

The Community and Small Business Development Division recruits, retains and supports neighborhood small businesses, providing loan packaging, marketing and business planning services. The program also manages the City of Hartford NRSA Program and all City Special Events.

General Fund Expenditures:	\$152,584
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Special Events	Manage all events, festivals, weddings, parades on public property in the City of Hartford.	
NRSA Program	Support and encourage community and small business development; provide assistance with marketing, loan packaging, and capacity building.	
Community Development	Support neighborhood locations where there is a confluence of City, state and private investment, creating sustainable commerce while providing jobs for local youth.	

Housing and Property Management Program

The Housing and Property Management Program actively promotes and facilitates an increase in homeownership, new housing construction and substantial rehabilitation activities through the administration of several loan programs from funds received through the U.S. Department of Housing and Urban Development's (HUD's) entitlement grant programs and several other federal and state grants. The Program secures and maintains City-owned property, reduces the number of abandoned blighted problem properties, and disposes of City-owned property for purposes of returning parcels to the tax rolls and enhancing neighborhoods. It manages the City's Section 8 Program and monitors and resolves tenant-landlord disputes through the Fair Rent Commission.

General Fund Expenditures:	\$10,900
General Fund Revenue:	\$90,545
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Legal Mandate
Housing Development and Preservation	Administer housing development and preservation programs for Hartford residents including the HOME Partnerships Program, Appraisal Gap Program, and Housing Preservation Loan Fund Program (HPLF). Monitor state and federal affordable housing programs.	✓
Fair Rent	Apply the fair rent statutes for residential tenants in Hartford who believe that their rents are excessive.	✓
Direct Homebuyer Assistance	Provide down payment assistance to low- to moderate-income buyers for the purpose of achieving affordable homeownership.	✓
Rental Subsidy	Oversee the administration of the HUD Section 8 Housing Choice Voucher Program by monitoring subcontractor activity to ensure compliance with program requirements.	✓
Tax Abatement	Manage City and State tax abatements that provide affordable and sustainable housing.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
\$ total of funds available for loans	\$4,644,100	\$4,237,708	\$2,000,450	\$3,500,000	\$2,424,451	\$1,204,631
\$ total of funds committed	\$3,470,762	\$5,008,061	\$4,411,197	\$3,000,000	\$4,372,829	\$3,150,000
# of HPLF, Gap, HOME, HouseHartford loans closed	109	149	77	150	97	82
\$ value of loans closed by type:						
HPLF	\$1,668,165	\$639,385	\$803,814	\$650,000	\$1,074,269	\$750,000
Gap	\$735,000	\$400,382	\$441,813	\$200,000	\$451,286	\$0
HOME	n/a	\$0	\$1,290,000	\$1,000,000	\$1,005,000	\$1,250,000
HouseHartford	\$470,265	\$1,415,942	\$861,549	\$1,250,000	\$1,410,575	\$600,000
% of loans awarded by type: (by #)						
HPLF	60%	15%	48%	25%	41%	49%
Gap	10%	9%	12%	0%	8%	0%
HOME	0%	0%	3%	10%	4%	2%
HouseHartford	24%	33%	38%	40%	46%	49%
# of units receiving housing development/rehab financing	174	181	134	175	175	149
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$5,731,449	\$26,036,654	\$17,210,312	\$18,500,000	\$12,951,840	\$8,560,000

Licenses & Inspections Program

The Licenses and Inspections Program ensures the health and safety of the public and the soundness and habitability of the City's residential, industrial and commercial structures by enforcing the state building code and the City's housing and zoning codes; it issues licenses and permits as required by state statute and municipal code.

General Fund Expenditures:	\$1,744,349
General Fund Revenue:	\$5,464,930
General Fund Positions:	25
General Fund FTEs:	25.00

Program Services:

Service	Goal	Legal Mandate
Licensing	Assure the City's residents and visitors that certain businesses are certified to operate in compliance within applicable health, safety and business operation regulations by providing licenses to those businesses, issuing vending identifications and parking permits for food and merchandise vendors, and issuing permits for commercial parking lots.	✓
Housing Code Enforcement	Respond to complaints in a timely manner, cite violations for remediation, and follow up to ensure compliance. Ensure the health, safety and welfare of residents of the City of Hartford by ensuring through effective enforcement that dwellings are in compliance with state statutes and municipal ordinances.	✓
Building and Trades	Review building permit applications and plans for code compliance, issue building permits, and conduct ongoing building inspections to assist and ensure that property owners and contractors build and repair housing, industrial and commercial structures in compliance with applicable building codes.	✓
Weights and Measures	Ensure that City residents and visitors receive the quality and quantity of goods and services they purchase.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Efficiency						
# licenses issued	760	720	386	700	700	700
# of inspection violations	2,401	2,401	1,600	2,200	2,200	2,200
# of building trade applications received	4,494	4,494	2,238	4,400	4,400	4,400
# of permits issued	4,700	4,350	2,989	4,500	4,500	4,500
# of code cases opened	2,980	3,054	1,659	4,100	4,100	4,100
# of trade & housing code inspections performed	9,571	9,571	8,023	8,000	9,571	9,500
# of weights & measures inspections performed	*	*	59	120	120	120

Planning and Economic Development Program

The Planning program is charged with thoughtfully and methodically realizing the community development goals set forth in master plans for neighborhoods, the City, and the region. These goals celebrate Hartford's rich history, conserve its natural resources, capitalize on existing infrastructural and transit investments, and create cohesion from one block to another. This program is also charged with administering the local zoning and subdivision code with aptitude and courtesy towards all applicants, as well as providing professional staff support to Hartford's land use boards.

General Fund Expenditures:	\$753,115
General Fund Revenue:	\$45,914
General Fund Positions:	10
General Fund FTEs:	9.50

The Economic Development Program works to create an environment in Hartford conducive to growing and attracting business throughout the City and its neighborhoods. This program also secures and maintains City-owned property, reduces the number of abandoned blighted problem properties and disposes of City-owned property for purposes of returning parcels to the tax rolls and enhancing neighborhoods.

Program Services:

Service	Goal	Legal Mandate
Planning for Growth and Improvement	Create and modify zoning regulations, design guidelines and/or implementation techniques that outline and enable the future visions and plans of the City and the region. Provide the best thinking for future growth and give direction to both public and private development.	✓
Urban Design and Technology	Apply an innovative approach that promotes sustainable quality development. Respond to data, mapping and graphics requests, produce special reports or projects and provide pre-development assistance to prospective developers.	
Land Use Administration	Provide professional staff reports for all applications before land use boards; prepare resolutions; issue agendas, minutes, legal notices and decision letters in accordance with state statute; review all site plan and permit applications for regulatory compliance and advise applicants accordingly; coordinate with Licenses and Inspections Division to complete permits and certificates of occupancy.	✓
Corporate Development	Work with commercial services firms, industrial companies, real estate professionals, and retailers on projects that retain and create jobs while also catalyzing investment in the City. Assist corporate citizens in identifying sources of private and public funding, gain access to available tax credits and incentives, and navigate the permitting and approval process. Projects are enhanced by seeking additional assistance from grants and alternative funding sources in order to leverage existing resources and assets. Provide site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention opportunities.	
Neighborhood Redevelopment	Provide assistance to developers and neighborhood groups addressing blighted and underutilized properties with the goal of eliminating blight, growing the City's tax base and ensuring the health, wealth and welfare of City residents. The City of Hartford Redevelopment Agency will conduct activities such as property acquisition, remediation, business relocation, etc. to ensure these goals.	
Property Management	Manage City-owned property with future development potential to ensure properties are safe, clean and secure. Manage the acquisition and disposition of City-owned property.	

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Efficiency						
Total # of planning reviews	*	*	759	1,100	1,100	1,100
Total # of ZBA Applications	*	*	28	55	55	55
Total # of P&Z Applications	*	*	28	55	55	55
Total # of Wetlands Applications	*	*	6	10	10	10
Total # of Historic Applications	*	*	24	55	55	55
# of business development projects	*	*	59	72	72	72
# of new small businesses established	72	*	35	20	50	75
# of jobs created	300	*	300	150	300	300
# special events	60	*	76	90	100	100

Blight Remediation Team (BRT)

The goal of the Blight Remediation Team (BRT) is to improve the quality of life in our neighborhoods and community by reducing the number of properties that are vacant, abandoned, and in blighted condition. The purpose is to protect the health, safety, welfare, and economic well-being of Hartford's residents by rehabilitating, reconstructing, demolishing, and/or reusing vacant, abandoned, and blighted properties to provide decent, safe, and sanitary housing and commercial facilities, and to eliminate, remedy, and prevent the adverse effects of blighted properties.

General Fund Expenditures: \$88,338

General Fund Revenue: \$0

General Fund Positions: 1

General Fund FTEs: 1.00

Program Services:

Service	Goal	Legal Mandate
Blight Violations and Liens	Ensure properties are in conformance with state and local law and community standards prohibiting blight through inspections, notices of violations, nuisance abatement or citations with fines, and blight liens.	
Minimum Property Maintenance Standards	Establish a set of minimum property maintenance standards and educate property owners on how to maintain their properties to avoid and prevent blight.	
One Block per NRZ	Reverse the negative impact of blighted properties on at least one block per year in each of Hartford's Neighborhood Revitalization Zones.	
Open Data Portal	Develop and maintain an open data portal that allows Hartford residents and the public to track the City of Hartford's fight against blight, property by property and neighborhood by neighborhood.	

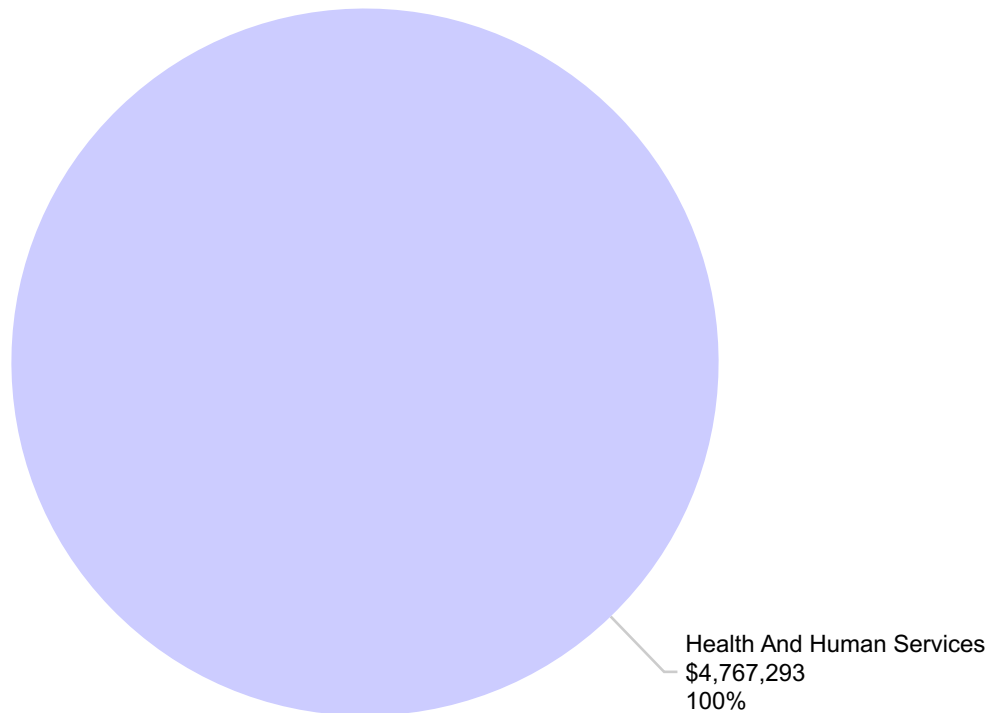
Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Efficiency						
# of anti-blight citations	169	169	*	*	200	200
% of anti-blight citations with positive outcome	23%	23%	*	*	30%	50%



Health and Human Services



Department Expenditures as a Percentage of Health and Human Services Total of \$4,767,293





Health and Human Services

Mission Statement:

The Department of Health and Human Services aims to protect the well-being of Hartford residents, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes through needs assessment and the provision of quality services.

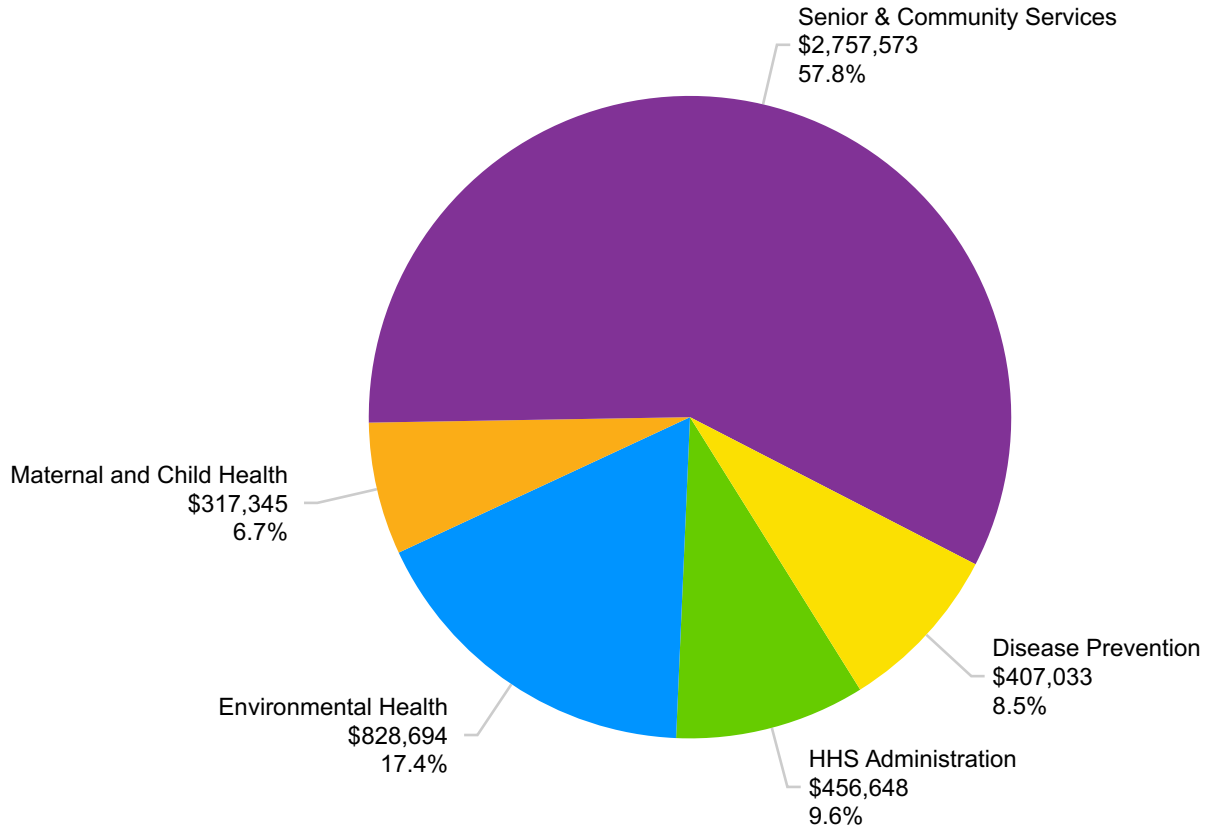
Significant Features:

The Adopted Budget for FY2018 is \$4,767,293. This reflects an increase of \$525,602 or 12.4% compared to the FY2017 Adopted Budget. The FY2018 Adopted Budget includes a \$500,000 increase in funding for mandatory relocation services based on the historical expenditure trend and city policy, procedure and programmatic improvements. This increase is offset by an 8% reduction in funding for Dial-A-Ride transportation services.

Strategic Plan Initiatives:

- Develop a Citywide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
 - Develop capacity addressing violence prevention as a public health issue
 - Apply for full accreditation from the Public Health Accreditation Board
 - Implement changes to retention policies, procedures and controls
-

Department General Fund Budget General Fund Total: \$4,767,293



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
000 HHS Administration	967,976	398,180	198,180	456,648	462,781
001 Environmental Health	830,791	821,441	571,441	828,694	841,035
010 Maternal and Child Health	307,791	317,347	317,347	317,345	319,766
017 Senior & Community Services	2,388,884	2,305,435	2,755,435	2,757,573	2,773,788
018 Disease Prevention	417,177	399,288	399,288	407,033	412,820
080 Blight Remediation Team (BRT)	904	0	0	0	0
General Fund Total	4,913,523	4,241,691	4,241,691	4,767,293	4,810,190

GRANT SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
Lead Hazard Reduction	1,024,562	2,000,000	1,119,457	2,286,567	2,000,000
Ryan White	3,488,320	3,198,924	2,343,338	1,500,304	3,198,924
WIC	1,367,429	1,300,000	1,116,809	1,352,378	1,300,000
All Other Grants	3,089,882	3,155,762	3,215,178	2,704,741	3,155,762
Grant Total	8,970,193	9,654,686	7,794,782	7,843,990	9,654,686

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2017 ADOPTED POSITIONS	FY2017 ADOPTED FTEs	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs
000 HHS Administration	4	3.50	5	4.50
001 Environmental Health	13	13.00	13	13.00
010 Maternal and Child Health	1	1.00	1	1.00
017 Senior & Community Services	4	4.00	4	4.00
018 Disease Prevention	4	4.50	5	4.50
080 Blight Remediation Team (BRT)	0	0.00	0	0.00
General Fund Total	26	26.00	28	27.00
Grant Funds Total	34	34.00	35	36.00
Capital Improvement Fund Total	2	2.00	2	2.00
Program Total	62	62.00	65	65.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide administrative and educational support to the other programs and services within the Department of Health and Human Services, and to provide documentation of program outcomes, and City health statistics and trends to community agencies and the public.

General Fund Expenditures:	\$456,648
General Fund Revenue:	\$77,500
General Fund Positions:	5
General Fund FTEs:	4.50

Program Services:

Service	Goal	Legal Mandate
Administration	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer-friendly and state-of-the-art health and human services delivery system.	✓
Support for Boards and Commissions	Ensure that City-sanctioned committees receive adequate information and support to be able to perform their charged duties.	✓
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.	
Staff Training	Provide Quality Improvement trainings to enhance the delivery of public health services to residents.	

Environmental Health Program

The goal of the Environmental Health Program is to address the physical, chemical, and biological factors that impact the health of those who live and work in Hartford by promoting healthy lifestyles through diet and exercise, controlling and preventing diseases that are exacerbated by poor environmental conditions, and enforcing the public health code.

General Fund Expenditures:	\$828,694
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General Fund Revenue:	\$352,000
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General Fund Positions:	13
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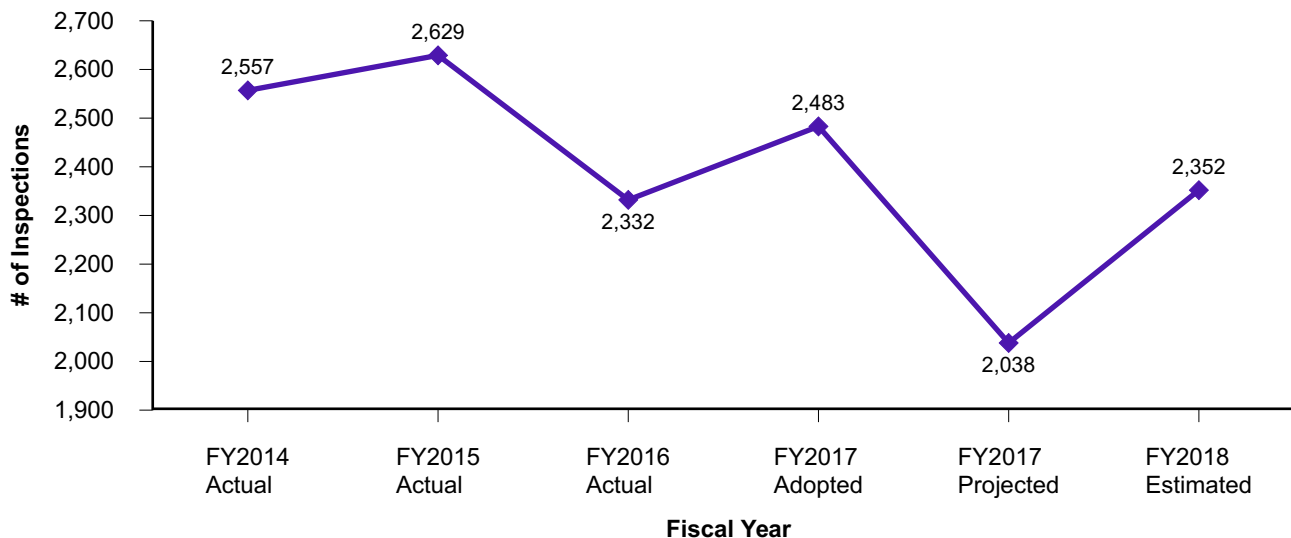
General Fund FTEs:	13.00
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Program Services:

Service	Goal	Legal Mandate
Environmental Health/ General Inspections	Improve conditions that will foster good health. Ensure compliance with state and local health codes to protect the safety of the community.	✓
Food Inspections	Ensure compliance with state and local health food safety codes to protect the health and wellbeing of the community.	✓
Lead Prevention	Ensure compliance with state and local health codes to prevent lead poisoning.	✓
Nuisances/Rodent Control	Ensure compliance with state and local health codes to improve cleanliness and reduce and control the rodent population in the City, thus protecting the health and well-being of the community.	✓
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs, and to develop department programs and strategies to meet Hartford's health and human service needs.	
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.	
LSNI	Complete inspections and planned cleanups of City-owned and private properties so that neighborhoods are clean and free of blight.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of inspections of food establishments conducted according to state mandates	2,557	2,629	2,332	2,483	2,038	2,352
# of Food Service Licenses, by Class:						
Class 1 Food Service Licenses	137	140	134	134	189	158
Class 2 Food Service Licenses	226	224	213	213	245	228
Class 3 Food Service Licenses	347	340	332	332	480	396
Class 4 Food Service Licenses	384	402	387	387	444	411
% of all mandated food establishment inspections completed by Class:						
Class 1 (1 inspection per year)	154%	208%	71%	80%	100%	137%
Class 2 (2 inspections per year)	92%	97%	112%	80%	100%	101%
Class 3 (3 inspections per year)	73%	79%	134%	80%	50%	89%
Class 4 (4 inspections per year)	76%	68%	152%	80%	50%	102%
# Farmers Market Licenses	58	38	61	68	52	50
# Regulated Barbershops and Salons	n/a	0	478	180	446	236
# Temporary Food Service Licenses	687	768	689	750	596	683
# Temporary Body Arts Licenses	3	133	121	175	157	127
# Mobile Food Service Licenses	n/a	124	206	120	198	154
# Public Nuisance Inspections (Routine and Re-inspections)	2,569	1,638	1,753	1,512	1,420	1,945
# Lead contaminated housing units investigated	86	97	75	100	130	101
# Children up to 6-years old screened for Lead	87	53	100	65	134	94
# Children up to 6-years old provided case management for Lead	380	356	257	380	400	335
# of investigations conducted of lead poisoning in children according to state mandates	19	26	14	11	28	21

**Food Establishment Inspections Conducted
According to State Mandates**



Maternal and Child Health Program

The goal of the Maternal and Child Health Program is to improve the access and quality of health services offered to expecting and young mothers, their children, and their families by offering free services to facilitate the challenges of parenthood.

General Fund Expenditures: \$317,345

General Fund Revenue: \$0

General Fund Positions: 1

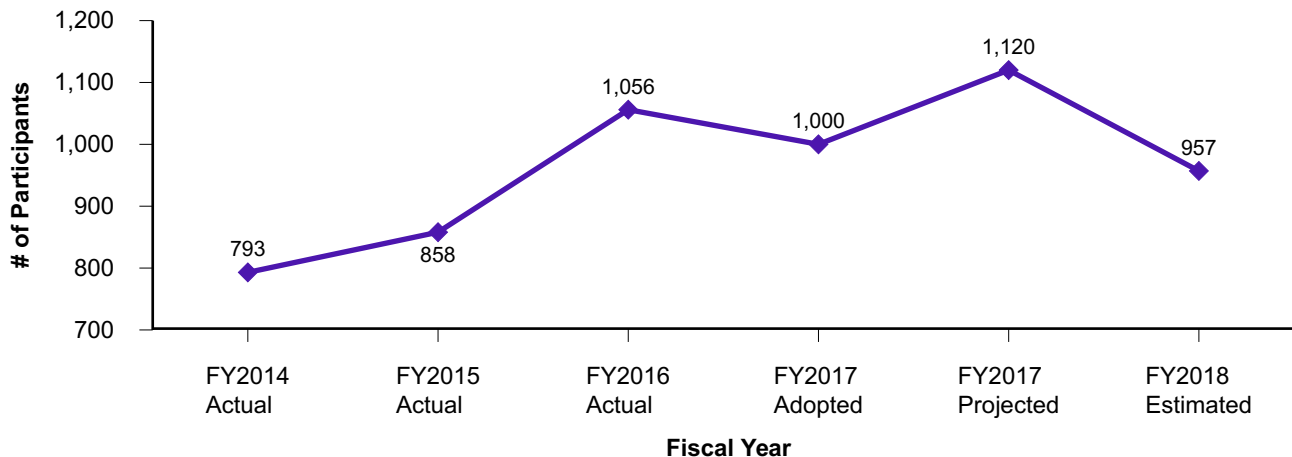
General Fund FTEs: 1.00

Program Services:

Service	Goal	Legal Mandate
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.	✓
Women Infant and Children	Provide nutrition education & counseling, breastfeeding education and support and nutrition resources to women with infant children in the Hartford area.	✓
Adolescent Parenting and Development	Improve maternal and infant health while enabling young parents to develop long-term self-sufficiency through continuation of educational or vocational training.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# visits/participants receiving complete case management services through the Maternal and Child Health programs	793	858	1,056	1,000	1,120	957
% all maternal and child health case management program participants with healthy infants	88%	83%	98%	97%	98%	91%
# children tracked up to age 3	2,479	2,292	2,462	2,000	2,518	2,416
% children fully immunized up to age 3	89%	81%	88%	90%	90%	86%
Infant mortality rate of children in Maternal and Child Health case management programs (per thousand)	0.0	0.0	0.0	0.0	0.0	0.0
Infant mortality rate City-wide (per thousand)	9.8	5.3	6.4	6.9	6.4	7.4

Participants Receiving Complete Case Management Services through Maternal and Infant Health Program



Senior and Community Services Program

The goal of the Senior and Community Services Program is to promote self-sufficiency and independent living while strengthening families; the programs under this Division propagate a healthy community through human development by facilitating access to a variety of children, youth, adult, senior, and family services and initiatives.

General Fund Expenditures:	\$2,757,573
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal	Legal Mandate
Senior Services	Promote the health and quality of life in the senior population in the City of Hartford through the development of policies and programs designed to assist in maintaining health, social connectedness, and independence. Promote self-sufficiency in the senior population by providing access to financial resources.	
Community Services	Promote human development, self-sufficiency and independent living, and strengthen families by facilitating and/or providing access to a variety of high-quality services and initiatives. Support adults experiencing difficulties in their lives, and assist them in obtaining the necessary services to maintain/improve their standard of living.	
Family Services	Provide a variety of support services to parents and families to ensure the achievement of positive outcomes in various socioeconomic indicators.	✓
Community Court	Improve quality of life by reducing misdemeanor offenses and nuisances in the City of Hartford.	
Dial-A-Ride	Help Hartford seniors stay vital and connected to appropriate services and live independent and enriched lives.	
Grandparents Program	Strengthen family relations and increase family outcomes for grandparents who are raising their grandchildren while providing them with information on programs and services that will support their family needs.	
Shelters/No Freeze Policy	Provide housing and support services, and prevent homelessness in the City of Hartford.	✓
Emergency Housing Services	Comply with the mandates of the Urban Relocation Act and provide assistance to families with special housing needs.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of visits to senior centers	43,029	41,793	53,861	43,883	56,642	49,089
# of individual senior center members	1,266	1,064	1,080	1,192	1,139	1,156
# of unit hour elderly received homemaker services	3,723	4,793	4,451	4,322	4,351	4,282
% of total senior population who are members	7%	7%	7%	10%	7%	7%
# of rent rebates applicants	5,116	6,200	5,923	6,510	5,993	5,639
\$ amount of rent rebates issued	\$2,883,305	\$3,463,383	\$3,445,336	\$3,809,721	\$3,179,030	\$3,196,484
# of riderships provided through Dial-a-Ride	62,054	51,429	49,286	54,000	65,000	57,076
Average # of monthly Dial-a-Ride participants	255	253	264	271	257	260
Average monthly utilization of McKinney and No Freeze Shelters	2,641	3,435	2,717	2,178	3,137	3,020
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	4%	0%	2%	0%	0%	2%
# of housing crises responded to	74	173	250	n/a	174	164
# of individuals served by emergency placement program	141	399	469	244	468	326

Disease Prevention and Hartford Health Needs Assessment Program

The goal of the Disease Prevention Program is to develop and maintain Hartford as a healthy community by focusing specifically on controlling and preventing diseases and promoting healthy lifestyles.

General Fund Expenditures:	\$407,033
General Fund Revenue:	\$22,000
General Fund Positions:	5
General Fund FTEs:	4.50

Program Services:

Service	Goal	Legal Mandate
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.	✓
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community and help improve the quality of life of people living with AIDS. Ensure the provision of comprehensive AIDS services for persons affected or infected by HIV/AIDS in the Hartford Metropolitan Epidemiological Area.	✓
Public Health Nursing/STD/TB Clinic	Prevent the spread of contagious diseases such as tuberculosis, salmonella, shigellosis, and hepatitis in our community. Provide confidential testing and treatment for Sexually Transmitted Diseases to persons of all ages.	✓
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs, and to develop department programs and strategies to meet Hartford health and human service needs.	✓
Epidemiology	Conduct surveillance and research of the distribution and vectors and determinants of disease-related states or events and use this information to control health problems in the City of Hartford.	✓

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
Output & Effectiveness						
# of STD screenings conducted for chlamydia, gonorrhea & HIV	3,300	3,671	3,605	3,250	2,168	2,986
% of individuals who test positive for STD that receive treatment	98%	100%	100%	100%	100%	99%
# of positive TB cases	10	7	3	10	4	6
% of City-based shelters receiving communicable disease outreach services	93%	90%	95%	95%	95%	93%
# of foodborne complaints and illnesses investigated	34	24	24	21	26	27

Blight Remediation Team (BRT)

The goal of the BRT is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements and aligning relevant programs.

General Fund Expenditures:	\$0
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

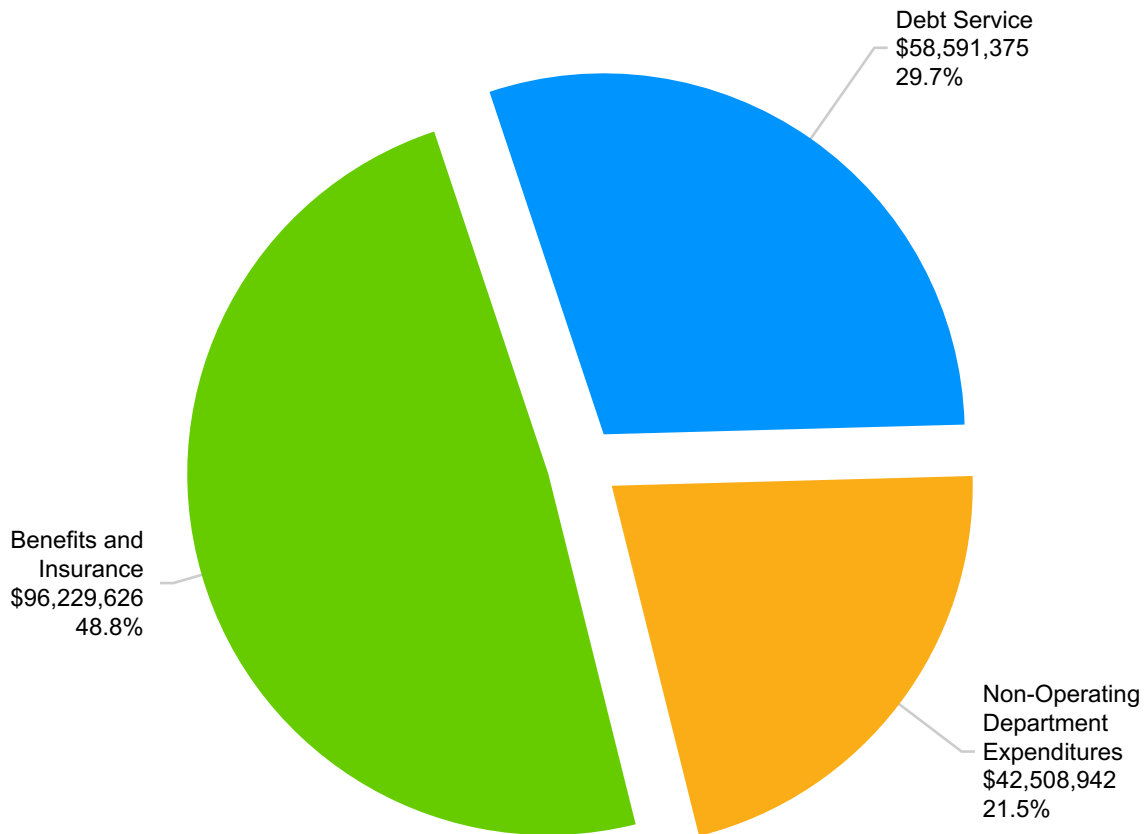
Service	Goal	Legal Mandate
BRT	Complete inspections and planned clean-ups of City-owned and private properties to ensure neighborhoods are clean and free of blight.	✓



Sundry

- **Benefits and Insurances**
 - **Debt Service**
 - **Non Operating Department Expenditures**
 - **The Hartford Parking Authority¹**
-

Department Expenditures as a Percentage of Sundry Total of \$197,329,943



¹ The Hartford Parking Authority is an Enterprise Fund entity and therefore is not funded from the City's General Fund budget.



Benefits & Insurances

Significant Features:

The Adopted Budget for FY2018 is \$96,229,626. This represents an increase of \$21,264,398 or 28.4% from the FY2017 Adopted Budget. In general, the major budget drivers in Benefits & Insurance include Pension, Health Benefits and Employee Concessions.

For FY2018 there is a net increase in all Pension-related expenditures of \$5,118,188. The primary drivers of the increase are higher City pension contributions and elimination of the FY2017 one-time use of Batterson Park asset transfer to the pension fund as an adjustment to the City's annual MERF contribution. It is noted that the total MERF Contribution for FY2018 is \$44.368 million as determined by the City's actuarial consultant and approved by the City's Pension Commission. The FY2018 Municipal Budget (excluding Education) fully funds the municipal portion of the ADEC, which is approximately \$40 million.

Health Benefits increases by approximately \$5,000,000 compared to the FY2017 Adopted Budget. The primary drivers of the increase are health cost claim trends and assumed 7% industry standard medical inflation. The City of Hartford is self-insured and therefore the Health Benefits budget reflects the net medical and pharmacy costs after employee contributions for approximately 3,400 active members and 2,000 retirees.

The City has leveraged \$585,000 in savings compared to the FY2017 Adopted Budget by rebidding all contracts for Property, Liability and Other Insurances. Insurances cover all Municipal and HPA operations against fire, auto liability, fidelity bonds and general liability, amongst other coverages.

Other benefits include expenditures for workers' compensation, social security, unemployment compensation, and fringe reimbursements from grants. Primary variances from the prior year include an increase for fringe reimbursements and reduced workers' compensation costs. The City has a focused Risk Management program that identifies cost drivers through the use of data analytics and develops strategies to address identified trends. Reduction of workers' compensation costs is based on targeted safety training, return to work programs and individual case management.

The FY2017 Adopted Budget assumed a savings of \$16.5 million in employee concessions. The FY2018 Budget includes \$4 million in employee concessions. This change in concessions assumption from \$16.5 million to \$4 million results in a budget adjustment of \$12.5 million. Please note that the savings of \$3.9 million associated with the successful negotiation of the Fire union contract is reflected in lower wages, health and pension costs in these respective line items.

The FY2018 Adopted Budget includes a wage reserve of \$2,650,000 based on the majority of the City's collective bargaining agreements that are currently in various stages of negotiation. This wage reserve will provide funds in the event wage increases are negotiated or conceded in collective bargaining agreements. The Mitigation line item in the Benefits and Insurances budget also includes non-public safety attrition savings assumed at \$500,000.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
001 Pension Expense	47,674,104	41,980,876	41,843,674	47,099,064	50,482,175
002 Health Benefits	28,134,134	33,285,000	33,054,522	38,352,436	41,010,907
003 Insurance Expense	5,423,129	5,200,000	5,200,000	4,615,000	4,707,300
005 Other Benefits	0	8,829,352	8,844,988	8,013,126	8,149,940
006 Union Concessions	0	(15,500,000)	(15,500,000)	0	0
007 Non-Union Concessions	0	(1,000,000)	(1,000,000)	0	0
012 Mitigation Strategies	0	2,170,000	2,170,000	2,150,000	2,150,000
013 Concessions	0	0	0	(4,000,000)	(5,500,000)
General Fund Total	81,231,368	74,965,228	74,613,184	96,229,626	101,000,321

DEPARTMENT PROGRAMS:**Pension Expense Program**

The goal of the Pension Expense Program is to provide retirement, disability, and survivorship benefits for retired municipal employees, in accordance with all City Policies and Agreements. Employee contributions are compulsory for all plans. An actuarial valuation is performed annually, and at least every five years for the Police Benefit Fund, the Firemen's Relief Fund, Retirement Allowance Fund, and the cost sharing State of Connecticut Plan (MERF-B). Pension expense also includes funding for the excess benefit plan permitted under Internal Revenue Code Section 415. The Pension Expense program also includes payments made to current employees who retire and have "cashed out" their vacation, sick and/or other benefits.

General Fund Expenditures:	\$47,099,064
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Pension	Provides retirement, disability and survivorship benefits for retired municipal employees in accordance with all City policies and agreements. Also includes benefits for Local 1716 (active and retired) through the State of Connecticut Plan (MERF-B), Police Benefit Fund, the Firemen's Relief Fund and Retirement Allowance Fund.	41,484,064	✓
Cashout Payments	Provides payments to current employees who retire and "cash out" their vacation, sick and/or other benefits, including a one-time adjustment for payouts associated with layoffs.	5,600,000	
Professional Services	Provides payments to actuarial consultants relating to employee pension valuation.	15,000	
Total		47,099,064	

Health Benefits Program

The goal of the Health Benefits Program is to include funding for comprehensive health for City of Hartford municipal employees and eligible pensioned retirees. The Hartford Public Schools, the Hartford Public Library and Hartford Parking Authority have incorporated health insurance in their respective budgets. The City operates on a self-insured model and is responsible for the administrative costs associated with plan administration and the total claim expense net of employee contributions and required co-payments.

General Fund Expenditures:	\$38,352,436
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Employee Health Insurance	Provides comprehensive medical, pharmaceutical and dental insurance for municipal employees pursuant to various collective bargaining agreements, Court of Common Council resolutions and State statutes.	38,352,436	✓
Total		38,352,436	

Insurance Expense Program

The goal of the Insurance Expense Program is to reflect insurance costs and projected claims necessary to cover municipal and Library operations, as well as the Hartford Parking Authority against fire, auto liability, fidelity bonds and general liability, among other coverages.

General Fund Expenditures:	\$4,615,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Premiums	Reflect premium expenses for various insurance coverages required by the City of Hartford.	2,315,000	✓
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	2,300,000	✓
Total		4,615,000	

Other Benefits Program

The goal of the Other Benefits Program is to include funding for comprehensive group life insurance, workers' compensation, unemployment compensation and social security for employees of the City of Hartford.

General Fund Expenditures: \$8,013,126

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Life Insurance	Provides life insurance pursuant to various union agreements, Court of Common Council resolutions and State statutes.	315,652	
Workers' Compensation Claims and State Fees	Complies with State and Federal regulations for payments of workers' compensation claims and expenses.	5,558,000	✓
Social Security	Complies with State and Federal regulations in collecting and remitting required withholding for all its employees.	4,269,474	✓
Unemployment Compensation	Complies with State and Federal regulations in reimbursing the State for claims paid for former City employees.	450,000	✓
Tuition Reimbursement	Reimbursement of tuition to employees who present required documentation.	20,000	
Fringe to Grant Fund	Transfer of fringe expense from General Fund to the appropriate Grant Fund accounts.	(2,600,000)	
Total		8,013,126	

Mitigation Strategies (Wage Reserve) Program

This program historically includes Citywide estimated attrition outside of Police and Fire, which have specific attrition estimates directly within their respective budgets. This program also includes a wage reserve for collective bargaining agreements under negotiation.

General Fund Expenditures: \$2,150,000

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Attrition	Recognize attrition for departments that do not have budgeted attrition lines.	(500,000)	
Mitigation Strategies	Placeholder for wages under negotiation via collective bargaining agreements.	2,650,000	
Total		2,150,000	

Concessions Program

This program contains the assumed employee concessions that are built into the FY2018 Budget.

General Fund Expenditures:	(\$4,000,000)
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Concessions	Recognize savings built into the FY2018 Budget based on changes in wages and benefits.	(4,000,000)	
	Total	(4,000,000)	

Debt Service

Significant Features:

The Adopted Budget for FY2018 is \$58,591,375. This reflects an increase of \$28,512,371, or approximately 94.8% over the FY2017 Adopted Budget. The net change is comprised of the following: 1) a \$12,171,068 increase in debt service payments based on the current principal and interest debt schedule; 2) an increase of \$1,899,034 for the Downtown North Lease Payment for the Stadium; and 3) a one-time increase of \$14,442,269 for the repayment of the FY2017 Tax Anticipation Note (TAN) used to fund the FY2017 Deficit. The FY2018 Budget for Debt Service does not include any new borrowing.

The GILLOT (Grant in Lieu of Taxes) debt service relates to a CBRA (Connecticut Brownfields Redevelopment Authority) project with the University of Hartford that the City has funded. Debt Service is the cost of principal and interest payments on bond maturities and other obligations for the construction and renovation of schools, libraries, streets, public facilities and vehicles.

Debt Service Distribution

FUNCTION	PRINCIPAL	INTEREST	TOTAL
Municipal	7,657,885	13,468,650	21,126,535
Education	6,597,635	11,603,888	18,201,523
GILLOT	176,898		176,898
Subtotal Debt Service	14,432,418	25,072,538	39,504,956
City's Lease Payment to Stadium Authority ¹	1,455,000	3,189,150	4,644,150
Subtotal Debt Service and Lease	15,887,418	28,261,688	44,149,106
FY2017 TAN Repayment	14,165,000	277,269	14,442,269
TOTAL	30,052,418	28,538,957	58,591,375

¹ The Hartford Stadium Authority as the issuer of the debt for the ballpark construction is responsible for meeting the annual debt service requirements. The FY2018 Adopted Revenue Budget includes \$1,487,580 in Downtown North revenues that offset the cost noted above for the City's Lease Payment to the Stadium Authority.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
001 Debt Service	10,427,753	30,079,004	30,079,004	58,591,375	57,255,244
General Fund Total	10,427,753	30,079,004	30,079,004	58,591,375	57,255,244

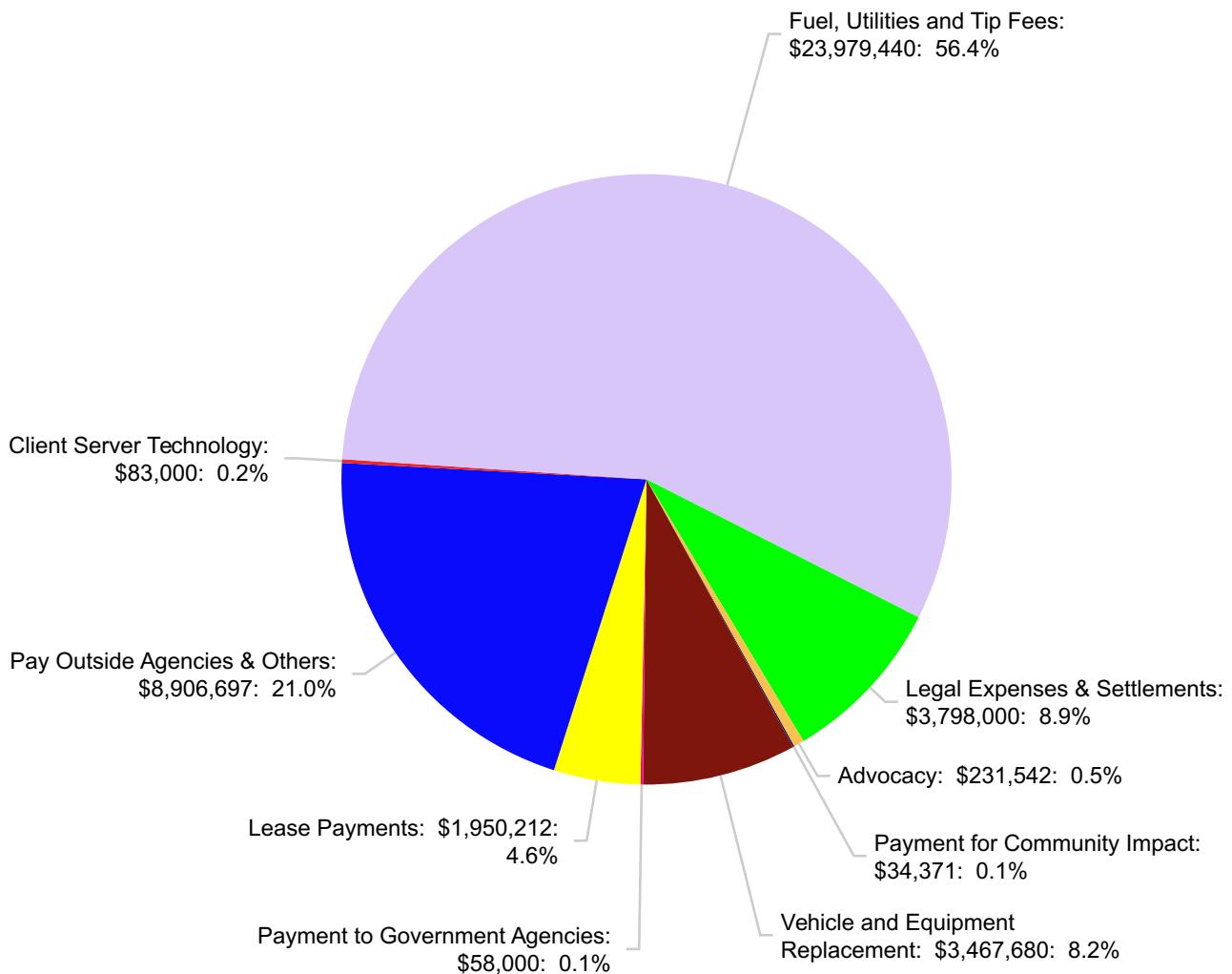


Non-Operating Department Expenditures

Significant Features:

The Adopted Budget for FY2018 is \$42,508,942. This reflects an increase of \$6,866,302, or 19.3% compared to the FY2017 Adopted Budget. The net increase is primarily attributable to increases in anticipated payments for legal settlements, litigation-related expenses, and utilities, which are partially offset by the elimination of payments to nearly all community-based organizations and a reduction in vehicle and equipment lease funding.

Department General Fund Budget by Program General Fund Total: \$42,508,942



Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
002 Payment for Community Impact	1,188,130	529,110	396,610	34,371	34,371
003 Vehicle and Equipment Replacement	2,260,957	3,927,343	3,840,644	3,467,680	3,467,680
004 Payment to Government Agencies	571,442	257,232	258,628	58,000	58,000
005 Lease Payments	2,825,997	3,131,791	3,020,085	1,950,212	2,013,077
006 Pay Outside Agencies & Others	1,318,044	2,400,618	1,274,378	8,906,697	2,669,654
007 Client Server Technology	228,923	125,000	160,200	83,000	83,000
008 Fuel, Utilities and Tip Fees	21,729,266	23,017,171	22,245,258	23,979,440	25,244,722
009 Legal Expenses & Settlements	2,057,071	2,254,375	4,084,439	3,798,000	3,846,000
013 Advocacy	0	0	0	231,542	231,542
General Fund Total	32,179,829	35,642,640	35,280,242	42,508,942	37,648,047

DEPARTMENT PROGRAMS:**Payment for Community Impact**

The goal of the Payment for Community Impact Program is to fund efforts that strengthen residents' quality of life, with a primary focus on job creation and civic engagement.

General Fund Expenditures: \$34,371

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Hartford Public Access Television (HPA)	Funding supports HPA in its mission to provide the City of Hartford's community, government and educational institutions free and unrestricted access to the cable television system.	34,371	
	Total	34,371	

Vehicle and Equipment Replacement Program

The goal of the Vehicle and Equipment Replacement Program is to fund new and existing vehicle and equipment leases.

General Fund Expenditures: \$3,467,680

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Vehicle and Equipment Replacement	Provide funding for new and prior-year vehicle and equipment leases.	3,467,680	✓
	Total	3,467,680	

Payment to Government Agencies Program

The goal of the Payment to Government Agencies Program is to provide funding to governmental agencies and other organizations that provide services to the City of Hartford or that are required by State Statute.

General Fund Expenditures:	\$58,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Probate Court	Provide the City's payment of operating costs for the Probate Court per State Statute.	58,000	✓
Total		58,000	

Lease Payments Program

The goal of the Lease Payments Program is to fund contractual payments for Constitution Plaza, facilities, technology, copier equipment and parking.

General Fund Expenditures:	\$1,950,212
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Constitution Plaza	Fund contractual payments for rental of office space at Constitution Plaza.	1,361,812	✓
Rental of Offices	Fund rent for the City's use of office space in other locations.	250,000	
Copier Machine	Fund existing contractual payments for technology and copier equipment.	225,000	✓
Parking	Fund parking for city fleet vehicles and employees of nearby city departments.	113,400	
Total		1,950,212	

Pay Outside Agencies & Others Program

The goal of the Pay Outside Agencies & Others Program is to fund employee development, professional services and the contingency reserve.

General Fund Expenditures:	\$8,906,697
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Seasonal Employee	Provide funds for temporary assistance with tax assessments and collections.	50,000	
Software Support Services	Provide funds for leasing specialized software (e.g., for Analytics).	2,585	
Employee Development	Provide funds for professional staff development Citywide.	105,000	
Contract Compliance & Demographics	Provide investigative services for citizen complaints and demographic services.	140,000	✓
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	442,500	
Elections	Provide funding for election expenditures.	308,612	
Employee Recruitment	Provide advertising for employee recruitment.	30,000	
Contingency	Provide contingency funds for critical unanticipated expenditures. FY2018 includes a contingency reserve in the event of the unsuccessful appeal of the Serrano (relocation) judgment.	7,253,000	
Single Audit Financial Services	Produce the City's yearly external audit.	185,000	✓
Learning Corridor	Provide energy fixed costs to the Learning Corridor.	390,000	
	Total	8,906,697	

Client Server Technology Program

The goal of the Client Server Technology Program is to provide technological infrastructure.

General Fund Expenditures: \$83,000

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Technology Support	Ensure the planning, support and maintenance of software programs and technologies.	83,000	
	Total	83,000	

Fuel, Utilities and Tip Fees Program

The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures: \$23,979,440

General Fund Revenue: \$0

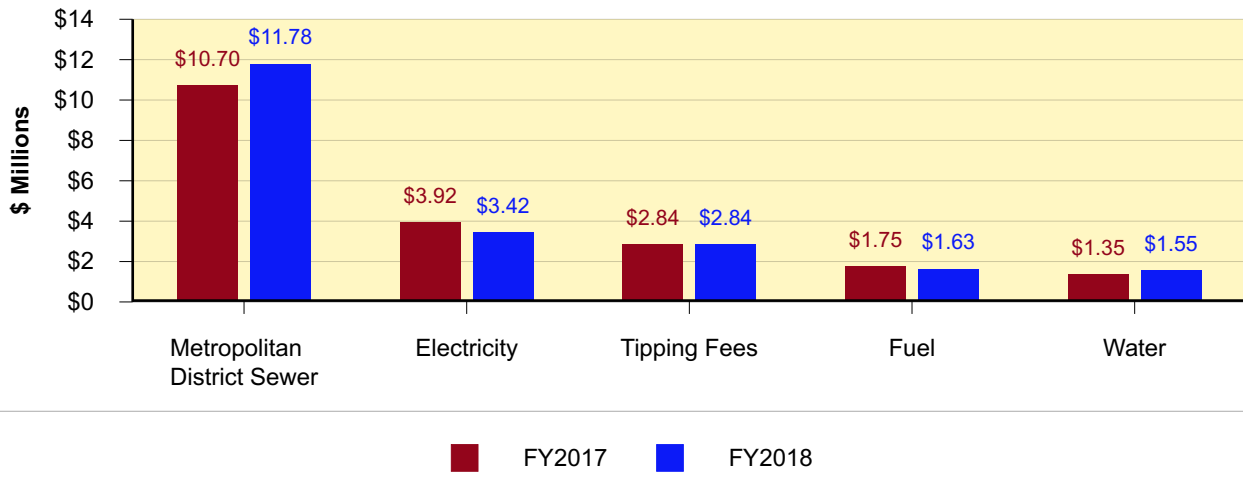
General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Fuel, Utilities and Tip Fee Services	Ensure environmental waste clean up and compliance.	491,000	
Fuel	Ensure vehicles, facilities and machinery refuels.	1,632,000	
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	11,779,440	
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	7,233,000	
Tipping Fees	Pay fees for the disposal of solid waste.	2,844,000	
		Total	
		23,979,440	

Fuel, Utilities and Tip Fees: Five Major Account Expenditure Drivers



Legal Expenses and Settlements Program

The goal of the Legal Expenses and Settlements Program is to provide the City with specialized legal counsel, refund tax appeals, and pay Court of Common Council-approved settlements.

General Fund Expenditures:	\$3,798,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Litigation Expenses	Utilize outside legal counsel for specialized legal matters and settle legal claims and tax appeals. The Corporation Counsel's Office represents the City in claims brought against it and may, with the approval of the Court of Common Council, compromise and settle any such claims.	2,700,000	✓
Tax Appeal/Refund	Provide funding for tax appeals.	1,098,000	✓
		Total	
		3,798,000	

Advocacy Program

The goal of the Advocacy Program is to promote effective representation of the City's interests on policy and planning matters.

General Fund Expenditures: \$231,542

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Capitol Region Council of Governments (CRCOG)	Provide community development and support funds to CRCOG, a voluntary regional planning and policy organization for central Connecticut that is guided by its member municipalities.	84,542	
Connecticut Conference of Municipalities (CCM)	Provide support funds to CCM, which lobbies for resources to operate local programs that benefit the residents of Hartford and other towns and cities in Connecticut.	87,000	
Legislative Services	Provide funding to represent the City's legislative and policy interests.	60,000	
	Total	231,542	

Hartford Parking Authority

Mission Statement:

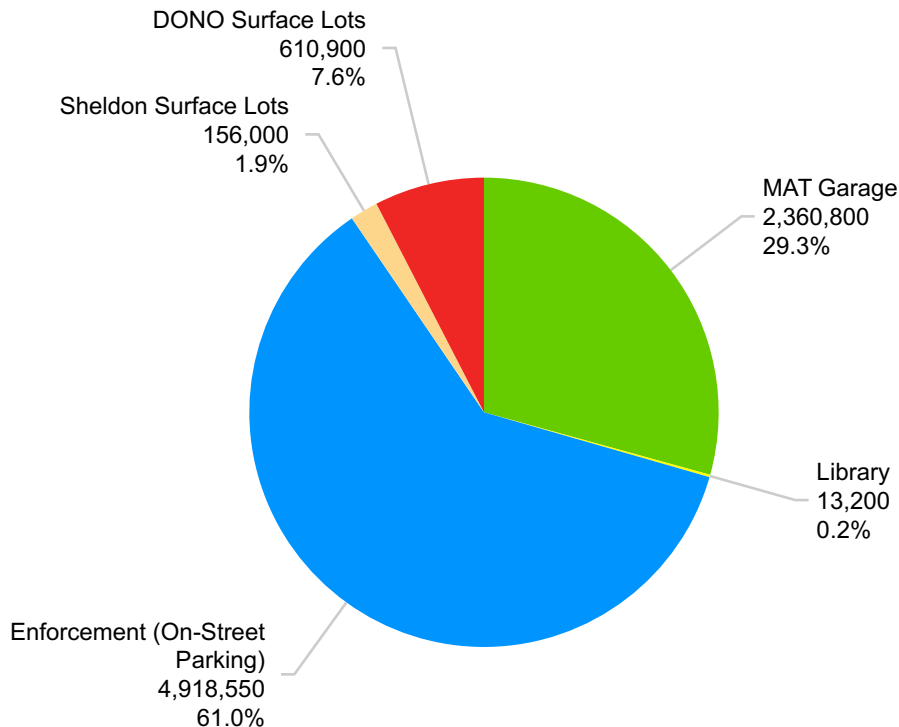
The Hartford Parking Authority (HPA) meets the needs of its customers Citywide by consistently providing clean, safe, accessible parking, both on and off street. HPA strives to be a leader by incorporating parking industry best practices and is an active partner with the City to promote economic and community development.

Operational Section:

The Hartford Parking Authority currently manages the MAT Garage, Library deck, several surface lots, and all of the on-street parking within the City. The Hartford Parking Authority has continued to improve the efficiency of its operations and customer experience, which has provided cost savings and increased customer utilization of HPA facilities. The combined effect of these activities has resulted in an increase to the income that is transferred to the City. Specifically, the Hartford Parking Authority's FY2018 budget provides for a net income to the City's General Fund of \$2,424,865 from ongoing operations. This reflects an increase of \$269,882 in revenue from the FY2017 Adopted Budget.

The following graphic and page represents the HPA financial summary for FY2018.

Hartford Parking Authority Revenue FY2018



**Hartford Parking Authority
Budget Summary for Fiscal Year 2018**

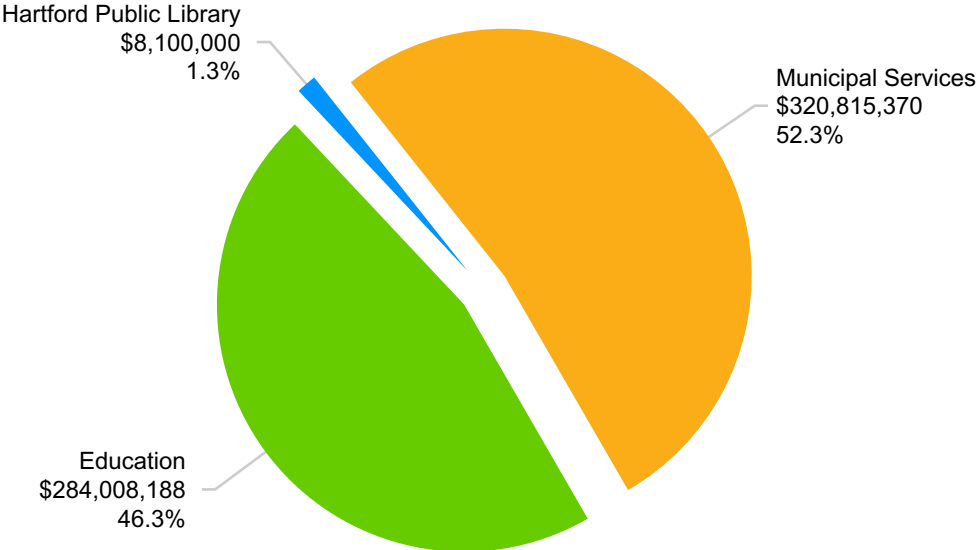
	FY2017 Budget	FY2018 Budget
MAT GARAGE		
Revenue	2,299,500	2,360,800
Operating Expenses	1,291,098	1,428,268
Operating Income	1,008,402	932,532
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,153,761	1,272,000
Citation Revenue	2,184,185	3,634,200
Citation Revenue (collection agency)	348,000	0
Other Revenue	13,500	12,350
Operating Expenses	2,052,206	2,324,547
Operating Income	1,647,240	2,594,003
LIBRARY		
Revenue	12,000	13,200
Operating Expenses	55,368	58,290
Operating Income	(43,368)	(45,090)
SHELDON SURFACE LOTS		
Revenue	138,000	156,000
Operating Expenses	206,798	232,665
Operating Income	(68,798)	(76,665)
DOWNTOWN NORTH SURFACE LOTS		
Revenue	448,800	610,900
Operating Expenses	282,901	347,878
Operating Income	165,899	263,022
GRAND TOTAL		
Revenue	6,597,746	8,059,450
Operating Expense + Renewal and Replacement (R&R) Reserve	3,888,370	4,391,648
Total Income	2,709,376	3,667,802
Total Gross Margin	41.1%	45.5%
SALES, GENERAL & ADMINISTRATION		
Payroll & Related Expenses	545,758	525,610
Professional Services	77,500	66,465
Marketing	50,000	15,000
General Administration	45,265	54,940
Real Estate	34,763	30,900
Total Sales, General & Administration	(753,286)	692,915
Operating Income	1,956,090	2,974,887
Operating Margin (prior to Renewal and Replacement)	29.6%	36.9%
Renewal & Replacement Reserve	(225,208)	(287,000)
Net Income After R&R	1,730,882	2,687,887
Modified Cash Flow Statement (Fund 6053 and 6054)		
Net Income	1,730,882	2,687,887
Additional Income Requiring Council Approval	590,000	0
Adjusted Net Income To General Fund	2,320,882	2,687,887
Downtown North Operating Income To Enterprise Fund	(165,899)	(263,022)
Net Income To General Fund	2,154,983	2,424,865

Education
Section

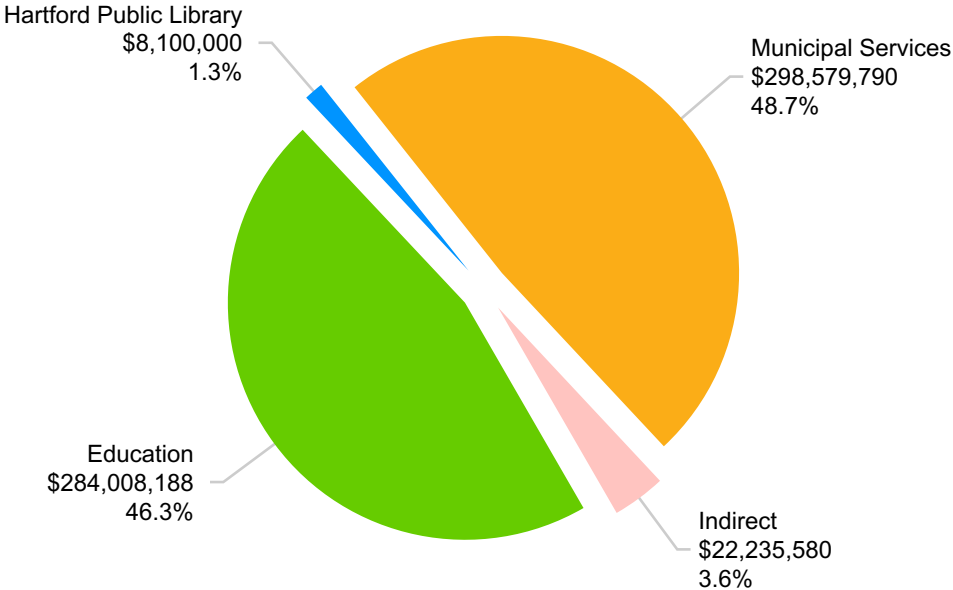


Education

**Education Expenditures
as a Percentage of the General Fund Total of \$612,923,558**



**Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of \$612,923,558**





Education

Mission Statement:

Hartford's school system exists to provide all students with a high-quality education, consistent with the Academic Standards of the State of Connecticut, from pre-kindergarten through the completion of high school. Graduates should be prepared to enter the work force or participate in post-secondary education.

Budget Priorities for Fiscal Year 2018:

- Focus on core business of teaching and learning.
- Decrease variability of performance within and across schools.
- Strengthen the learning and outcomes of English Language learners and students with special needs.
- Increase operational effectiveness and efficiencies.
- Enhance leadership development, professional learning and talent management.
- Strengthen Literacy and Numeracy Fundamentals.
- Increase Capacity Building through Data Teams and a Commitment to Systemic Continuous Improvement.
- Strengthen Social and Emotional Supports.
- Enhance Family and Community Partnerships.

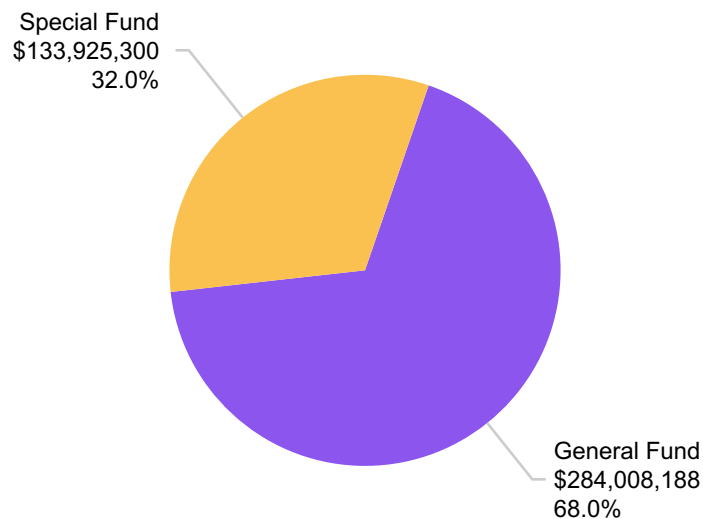
Significant Features:

The Adopted General Fund Budget for FY2018 is \$284,008,188. This reflects an increase of \$1,207,044 or 0.4%, which is consistent with the Revised Budget. It is anticipated that the Board of Education will provide a transfer for Crossing Guard staff and related costs.

Hartford Public Schools is dependent on State, Federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2018 Special Funds Budget totals \$133,925,300. This reflects a decrease of \$2,403,036 or 1.8% from the FY2017 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$22,235,580. This cost is attributed to projected principal and interest payments in the amount of \$18,201,523 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$4,034,057 is an estimate related to the projected In-Kind* Services (ED-001) the Municipality provides to the Hartford Public School System throughout the fiscal year. Therefore, the combined all funds budget for the Hartford Public Schools, including General Fund, Special Funds, and the indirect appropriation for debt service and In-Kind expenditures, would total \$440,169,068.

General Budget and Special Funds Total: \$417,933,488



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2018 Adopted	Hartford's Municipality Total Support FY2018 Adopted
How the State Supports Education (pass-through grant)	\$187,974,890	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	96,033,298	96,033,298
Debt Service for Education Projected		18,201,523
In-Kind Services (ED001) FY2018 Projected*		4,034,057
TOTAL	\$284,008,188	\$118,268,878

Budget Summary:	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
General Fund	284,008,188	282,801,144	284,008,188	284,008,188	284,008,188
Special Fund	144,704,987	136,328,336	146,564,253	133,925,300	133,925,300
TOTAL	428,713,175	419,129,480	430,572,441	417,933,488	417,933,488

* This amount represents payments made by the City of Hartford for goods and services provided to the Board of Education.

Library

Section



Library

Mission Statement:

Hartford Public Library (HPL) provides free resources that inspire reading, guide learning, and encourage individual exploration in a safe and welcoming environment to residents of all ages and backgrounds.

Significant Features:

The Adopted Budget for FY2018 is \$8,100,000. This reflects an increase of \$239,149 or 3.0% compared to the FY2017 Adopted Budget. The net increase reflects the MERF Pension estimate provided by the City's actuarial consultant and Health expenditures based on current claims trend. The FY2018 Adopted Budget continues the reductions implemented in the FY2017 Adopted Budget.

Our Vision:

The Library will be a national leader in redefining the urban public library in the 21st century as an innovative and stimulating place where people can learn and discover, explore their passions, and find a rich array of resources that contribute to a full life.

Core Values:

- Providing service excellence
- Providing equal access to information and opportunity
- Achieving results
- Collaborating to achieve the Library's mission

We serve the people of the City of Hartford. We are in and of the community, a place like no other.

We are:

- a gateway for immigrants and refugees,
- an early literacy center for preschoolers,
- a Wi-Fi hot spot and business office for area workers,
- an exhibit space for artists,
- a technology resource for residents and visitors,
- a lender of books and other educational and entertaining materials,
- a training center for the development of new skills,
- the repository of Hartford's history, and
- a gathering place for people to relax, explore, learn and grow

Department Budget Summary:

GENERAL FUND SUMMARY	FY2016 ACTUAL	FY2017 ADOPTED	FY2017 REVISED	FY2018 ADOPTED	FY2019 FORECAST
001 Hartford Public Library	8,215,000	7,860,851	7,860,851	8,100,000	8,276,997
General Fund Total	8,215,000	7,860,851	7,860,851	8,100,000	8,276,997
Other Funds Total	2,516,018	2,423,243	2,743,105	2,211,456	2,211,456
Grand Total	10,731,018	10,284,094	10,603,956	10,311,456	10,488,453

DEPARTMENT PROGRAMS:

General Library Services

HPL provides free and open access to safe and welcoming environments to support the educational, cultural and civic needs of the communities we serve. To accommodate the diverse needs of our communities, information is available in a wide array of formats.

Youth and Family Services

Hartford Public Library provides access to high-quality early literacy materials, and assists children, parents and caregivers in language development that supports reading skills. Hartford Public Library provides resources and programming for youth that foster learning for their personal, academic, civic, economic (job/employment), and/or social development. In partnership with Hartford Public Schools, the Library works to help Hartford students read at grade level by grade 3 and develop skills for successful college and/or career opportunities. In FY2014, HPL and the district formalized the school library partnership throughout the City to ensure 21st century library services for students and families. A special emphasis on summer learning programs to combat the slide in reading progress achieved through the school year is also a priority. The Library features YOUmedia, an innovative digital learning and experience lab for teens at the Downtown Library that encourages teens to develop digital and other skills based on their individual interests with the goal of supporting continuing education and career planning. Planning for the expansion of YOUmedia throughout the City is underway.

In FY2015, Hartford Public Library and Hartford Public Schools launched Boundless. Boundless is a robust and dynamic learning partnership between HPS and HPL that offers a unique combination of integrated systems, innovative programs, and multi-media resources. Boundless offers budget efficiencies in addition to learning benefits. By sharing resources, the district and the library don't have to BOTH invest in redundant resources. By making one investment and sharing it, the City is able to better leverage taxpayer dollars and resources

Adult Services

Hartford Public Library provides resources and programming, such as English to Speakers of Other Languages (ESOL) classes, self-study resources and reading materials to help residents acquire basic literacy skills so that they can participate successfully in jobs, family and community life. The Library connects adults to educational opportunities and resources that foster lifelong learning for their personal, academic, civic, economic (job/employment), and/or social development. Adults can increase their knowledge and skills in critical areas, such as: job and career development; personal finances; technology equipment and software; small business and non-profit development. Also, Adult Services fosters civic engagement through U.S. history/civic classes, community forums, and citizenship classes. HPL maintains a workforce development partnership with Billings Forge and Capital Workforce Partners.

The American Place (TAP) is a free program of Hartford Public Library designed to welcome immigrants and facilitate their transition into their new home city. TAP promotes Hartford's shared civic values and its vibrant cultural multiplicity. Services include:

- Legal Advice: HPL is recognized by the U.S. Department of Justice, Board of Immigration Appeals to provide legal advice and representation by accredited staff in matters before United States Citizenship and Immigration Services.
- Education: HPL provides free English and Citizenship classes as well as independent study resources for individuals unable to attend class.
- Volunteer Cultural Navigators: TAP recruits and trains volunteers to offer mentoring and tutoring to new immigrant arrival families.

Cultural Affairs and Public Programming

The Library has been recognized nationally—and repeatedly—for the transformational services it provides, and the wellspring from which many of these services flow is the Hartford History Center, a museum containing archives, objects, books, artworks and digital repositories covering three centuries of the Hartford story. These extraordinary collections are not only available to the public, they serve as the source for a broad and multicultural spectrum of programs related to heritage, the arts, culture, self-identity, and human knowledge.

With more than 1,000 programs and events created, implemented and/or managed in the last fiscal year, the programming department has produced everything from panel discussions to the ever-popular Baby Grand Jazz series; ArtWalk openings to inspirational talks with local favorites including national best-selling authors MK Asante and Wally Lamb, we are creating new ways for our collections and programs to be made accessible, and to serve our citizens.

Information Technology Services

Hartford Public Library provides equal access to existing and emerging technologies so that users have the means to participate, compete, and prosper in our community and the digital society. In FY2017, approximately 257 computers/tablets were available to the citizens of Hartford throughout the entire library system. Various training programs help our citizens develop digital skills.

Key Performance Measures	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2017 Projected	FY2018 Estimated
General Library Services						
# Annual Service Hours	15,246	15,246	15,246	17,680	17,680	17,680
# Library Visits	833,276	722,047	849,988	867,035	867,035	867,035
# Registered Resident Borrowers	56,566	61,054	61,360	66,560	66,560	66,560
% of Residents with Library Cards	45%	49%	49%	53%	53%	53%
# Internet Computers	260	260	260	260	260	260
# Internet Computer Sessions	149,892	181,025	170,578	194,119	194,119	194,119
# Reference Transactions	118,915	92,618	102,285	87,981	87,981	87,981
# Circulation Total	531,393	483,656	414,988	473,000	473,000	473,000
Programming						
# Total Children's Programs	4,481	4,123	4,607	4,737	4,737	4,737
# Children's Program Attendance	79,296	72,839	71,852	65,107	65,107	65,107
# Young Adult Programs	522	262	119	200	200	200
# Young Adult Program Attendance	6,404	4,265	3,279	5,000	5,000	5,000
# Adult Programs	1,851	1,508	1,436	1,114	1,114	1,114
# Adult Program Attendance	39,993	76,322	41,150	42,340	42,340	42,340
# Total All Programs	7,070	6,235	6,162	5,371	5,371	5,371
# Total All Program Attendance	129,961	160,357	116,281	104,041	104,041	104,041
Collections						
# Adult Print Material	226,665	220,665	219,130	211,845	211,845	211,845
# Young Adult Print Material	20,153	19,719	17,995	16,068	16,068	16,068
# Juvenile Print Material	136,795	125,513	112,552	92,605	92,605	92,605
# Number of Serial Subscriptions	446	263	248	138	138	138
# Total Print Collection	384,059	366,160	349,925	318,825	318,825	318,825
# Physical Audio Collection	31,496	25,866	23,222	17,122	17,122	17,122
# Physical Visual Materials Collection	48,096	45,385	41,512	35,829	35,829	35,829
# Databases (including research IT CT)	49	49	49	49	49	49
# Other Physical Non-Print Items Held	553	296	204	75	75	75
# Total Physical Non-Print Collection	80,145	71,547	64,938	52,616	52,616	52,616
# Total Physical Collection (Print & Non-Print)	464,204	437,707	414,863	370,767	370,767	370,767



*Capital Budget
Section*



INTRODUCTION TO THE CAPITAL IMPROVEMENT PLAN

Submitted herewith is the Adopted *City of Hartford Capital Improvement Plan* (“CIP”) for FY2018-FY2022. The plan details the requested capital needs of the General Government and Board of Education (BOE) of the Hartford as adopted by the Mayor. In an effort to assist interested readers in understanding the Capital Improvement Plan, the remainder of this introduction has been devoted to providing some straightforward, basic information regarding capital planning in the City of Hartford. The following are some of the most commonly asked questions and answers concerning the need and benefits of a multi-year capital plan.

I. What is the Capital Improvement Plan?

The CIP is a multi-year plan that is used to coordinate the annual authorization and timing of major public improvements for the City of Hartford. It contains a comprehensive list of all capital projects proposed for the ensuing fiscal year and four planned fiscal years thereafter and is influenced by the recommendation of the Planning & Zoning Commission and City staff. The Planning & Zoning Commission regulates certain land use applications made to the City. Its decisions on these applications are informed by the City's Plan of Conservation & Development and its zoning regulations. In addition, the Planning & Zoning Commission recommends the annual capital improvements plan to the Mayor and approves updates to the Plan of Conservation & Development. The CIP identifies each proposed project and presents a description, estimate of cost, method of financing and a schedule of implementation. The CIP constitutes a rational plan for preserving, as well as adding to the capital assets of the City.

II. What are Capital Assets and Capital Projects?

Capital assets are tangible and intangible assets of significant value having a useful life that extends beyond one year. The capital assets included in the accounting system are land, buildings, land improvements, infrastructure, furniture and equipment, rolling stock, leasehold improvements and intangible assets.

Capital projects are undertaken to construct, improve or acquire capital assets and are differentiated from ordinary repairs or maintenance of a recurring nature. Examples of capital projects include land acquisitions, construction or major improvements to public facilities, road construction, and the acquisition of large equipment. Equipment acquisitions are not typically considered capital projects unless they are for new facilities or major investments costing more than \$50,000. The combination of all General Government and the BOE capital projects constitutes the *City of Hartford's Capital Improvement Plan*.

III. Why do we need a CIP?

The CIP provides a means of coordinating and centralizing the capital project requests of various units and agencies, thus eliminating wasteful overlap, duplication and delay. It focuses attention on Hartford's goals and financial capability by comprehensively considering not only what capital projects Hartford needs but, equally as important, what it can afford. Additionally, the formation process allows time for the study of projects, encourages public discussion of proposed undertakings, and provides our citizenry the opportunity to provide input, advice and recommendations with respect to proposed projects and expenditures.

IV. How are Capital Projects financed?

An annual appropriation is typically included in the General Fund budget for capital expenditures as one of several funding sources to finance select capital projects. Other financing sources for Hartford's capital projects include state and federal grants, corporate donations, capital outlay funds and debt. The single largest source of financing for capital projects is borrowing through the issuance of general obligation bonds. Issuing debt allows the City to acquire costly assets or fund construction projects by spreading the cost over their useful life.

This process mitigates the need to temporarily raise taxes every time capital projects are undertaken. In addition, debt allows current and future beneficiaries to share the cost of long-term capital improvements such as new open space, schools or roads that they will both utilize. All borrowing is done in accordance with the City Charter and applicable Federal and State laws and regulations.

V. How is the CIP developed?

The CIP is developed through a collaborative process involving community groups, boards and commissions, City technical staff and elected officials. City technical staff works with residents and officials to develop a long-term plan for capital needs for benefit of Hartford residents. The CIP is then reviewed by various boards and commissions, submitted to the Mayor for consideration and recommendation and finally approved by the Court of Common Council ("City Council"). This blend of unique perspectives promotes a plan that is both broad in community perspective and sound in technical expertise.

Proposed projects are prioritized based on criteria such as health and safety factors, legal obligations and mandates, fiscal impact, environmental impact, community economic effects and aesthetic and social effects on the quality of life and character of the City. Projects are also examined in terms of their relationship to other current projects, the Plan of Conservation & Development and their compatibility with City goals and objectives. The prioritization of projects first occurs at the staff level, then again during the Mayor and City Council review and public comment. Listed below is an outline of the steps that are followed in the preparation of the Capital Improvement Plan.

- In January, the Mayor's Technical Committee requests department heads to submit proposals for capital projects for the next five years.
- In February, the Technical Committee reviews submittals and organizes all information into a draft CIP for the Mayor's review.
- In February/March, the draft CIP is submitted by the Mayor to the Planning & Zoning Commission and a public workshop is held by the Planning & Zoning Commission, then recommending a CIP to the Mayor.
- In April, City and school projects are recommended by the Mayor to the City Council and a public hearing is held.
- The City Council reviews, amends and approves the CIP plan in May and adopts the funding ordinances.

VI. Why must the CIP be continually updated?

The CIP must be annually reviewed to ensure its effectiveness as a flexible, mid-range strategic plan that links the annual budget with the more static long-term Plan of Development. Each year, the City Council reviews the capital projects recommended by the Mayor through the CIP development process and decides which projects will actually receive spending authority in the coming fiscal year. Those projects identified in years 2-5 in the plan are acknowledged on a planning basis only and do not receive expenditure authority until they are approved by the City Council in accordance with the City Charter. In this respect, the CIP can be thought of as a "rolling" process because the planned years 2-5 roll forward with each annual budget.

However, it is important to note that each project contained in the CIP must be adopted each subsequent year and as priorities and monetary constraints change, project timing may be adjusted or even eliminated from the plan. The comprehensive annual review is critical to maintaining fiscal responsibility as well as ensuring education, safety and welfare of Hartford residents.

Part I
Statistical and Financial Information

STATISTICAL AND FINANCIAL INFORMATION

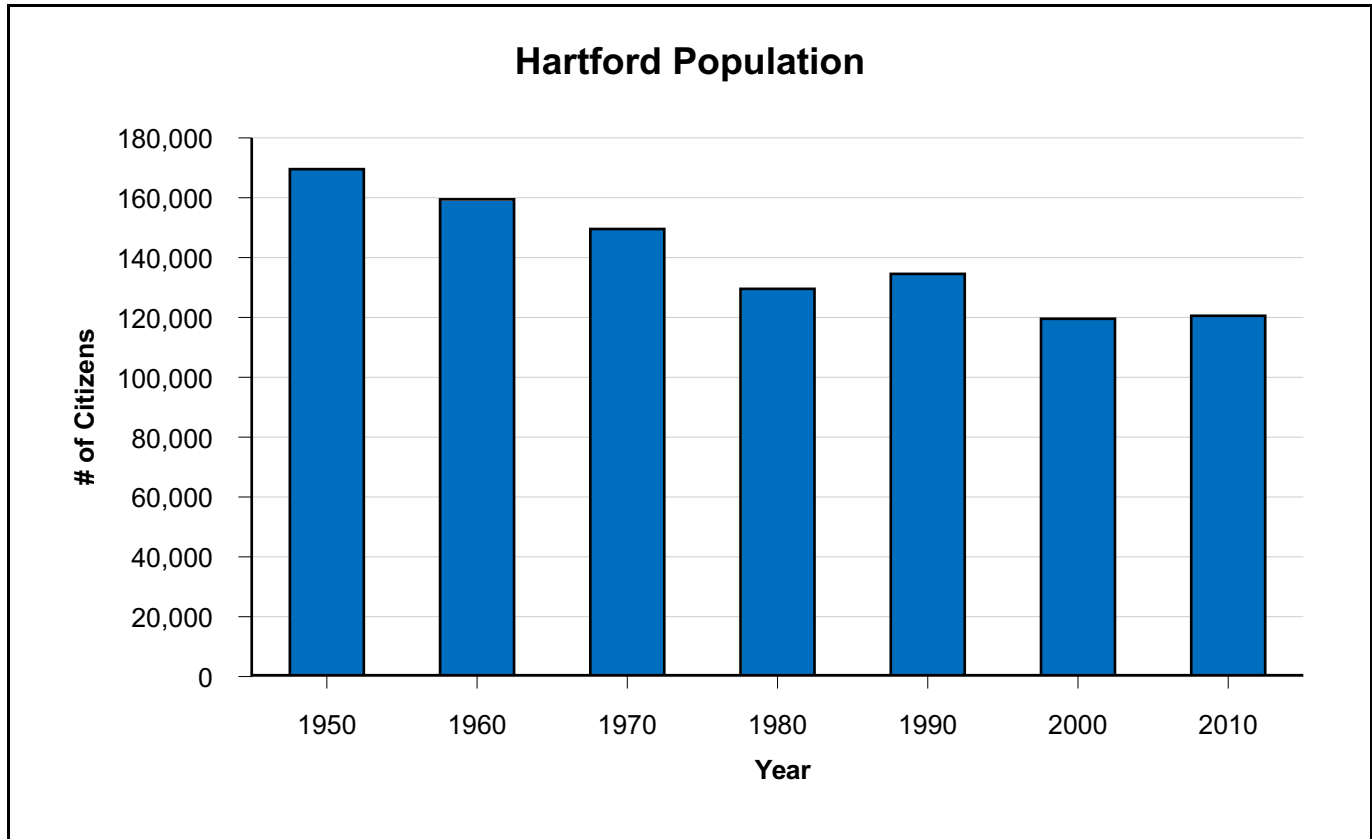
As a foundation for reviewing the CIP, it is important to note some of the factors that impact Hartford's capital needs and ability to finance proposed improvements. Statistical and financial factors must be reviewed so that proposed projects may be placed into an overall City of Hartford context. However, statistical and financial information can be challenging to understand and its direct relationship to the CIP unclear. We have included additional background information.

As an example, a private citizen would ask several questions before undertaking a large personal expenditure such as purchasing or renovating a home, buying a new vehicle or even building a swimming pool. These decisions have far reaching financial and standard-of-living implications and require thoughtful consideration. Information is required about factors that influence your decisions such as ability to responsibly finance the project and afford the payment. One would need knowledge of current and past income patterns, savings and information on the level and status of existing obligations. The ultimate objective of the process is to responsibly balance the seemingly unlimited needs and wants within the limited resources. That is precisely what this statistical section is designed to achieve, a level version of a similar analysis for the entire Hartford community.

In the following pages we will analyze trends in Hartford's growth, its past and present revenue and debt service expenditure patterns and its approach to the management of long-term debt. These figures will afford an insight into Hartford's financial and demographic trends that can be used as a measure of the City's fiscal responsibility and its ability to satisfy and afford its capital needs. As the City attempts to balance its requirement to maintain its infrastructure and enhance its neighborhoods within its limited resources, this statistical section provides contextual information that supports the management of the City's CIP.

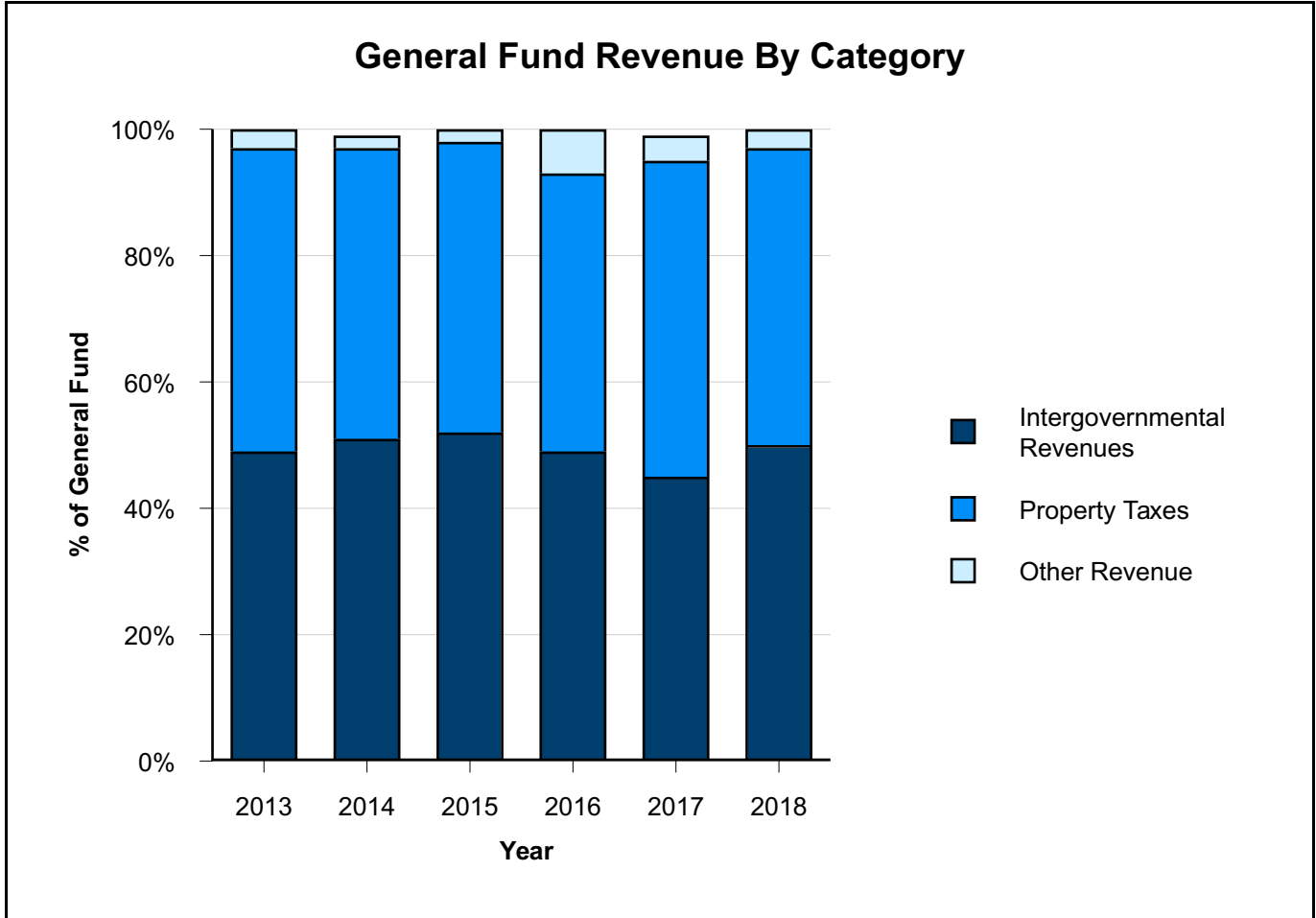
POPULATION TREND

In 2010, Hartford's population growth ended the decline of the last half of the 20th century and the historical shift from urban to suburban living. Hartford's population growth is the beginning of the realization that the urban core is a desirable place in which to live, work and play. However, new growth also impacts Hartford's capital demands, requiring continued improvement and expansion of the City's infrastructure and other capital assets.



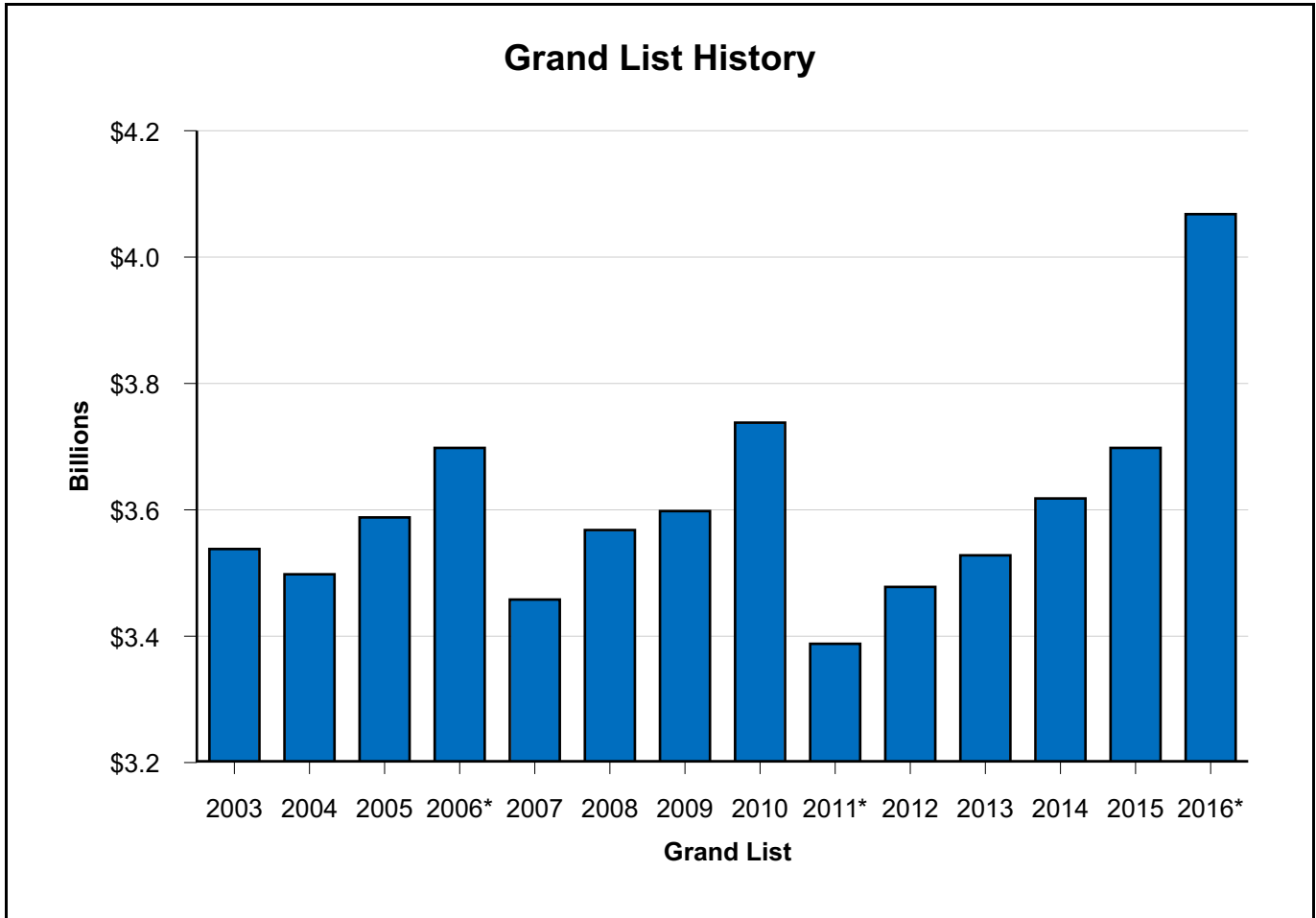
REVENUES

Historically, tax (real estate, personal property, and motor vehicle) revenues and intergovernmental (federal and state) revenues have provided approximately 97% of the General Fund operating budget each fiscal year. The remaining 3% of General Fund revenues are derived from fees related to licenses and permits, fines, use of money and property, charges for services, reimbursements, other revenues and other financing sources. The budgeted General Fund revenue for FY2017 is \$544.5 million and the FY2018 Adopted Budget is \$563.3 million.



NET TAXABLE GRAND LIST

Hartford's Grand List of all taxable property has grown from the \$3.55 Billion total Net Taxable Grand List in 2003 to \$4.07 Billion on Grand List 2016 before adjustments by the Board of Assessment Appeals. This represents a 10.03% increase over Grand List 2015 and is mainly due to an increase in commercial and apartment assessments as a result of the October 1, 2016 revaluation. This is the first time since 1998 that Hartford's Grand List has been greater than \$4 billion.



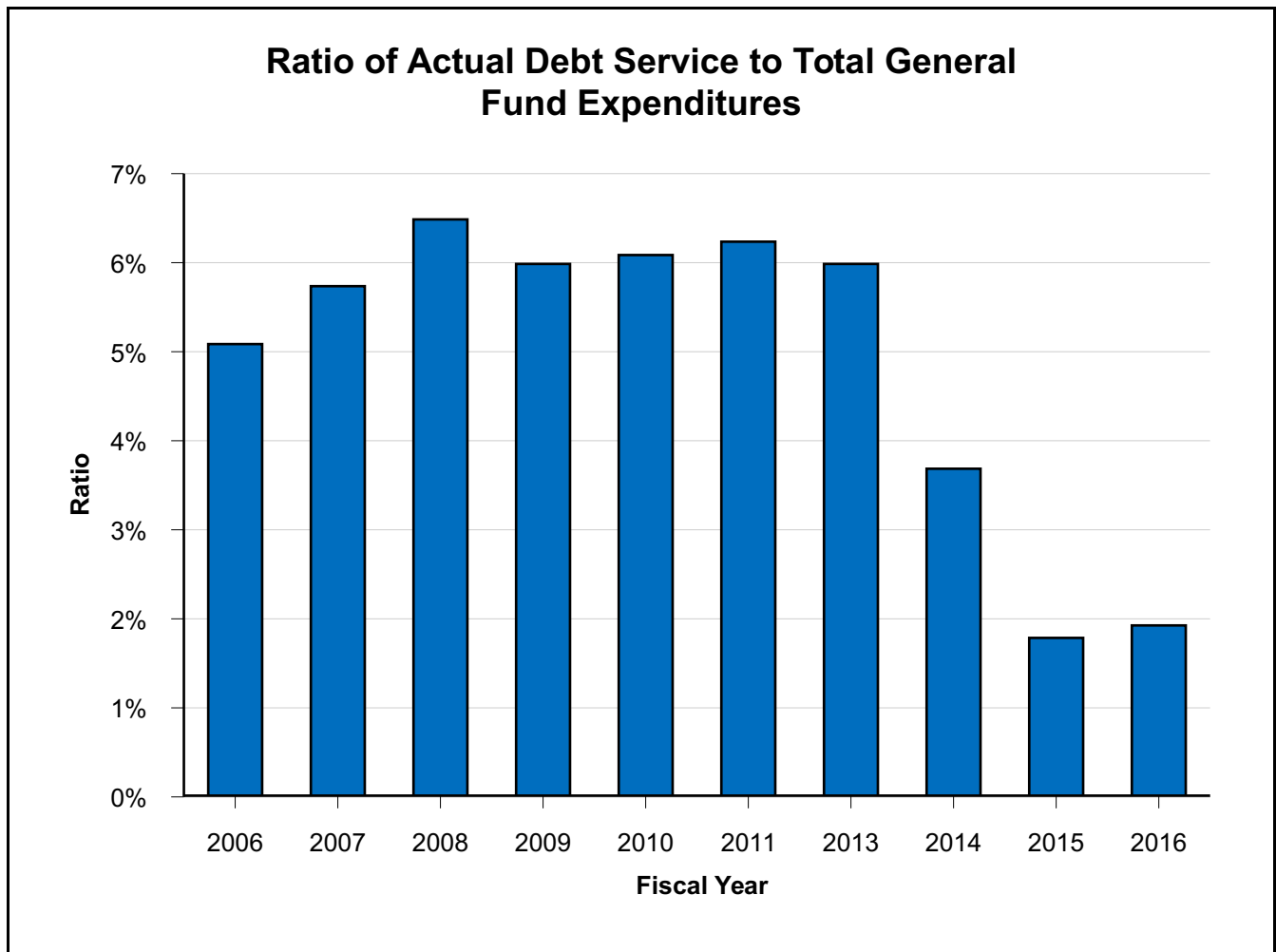
* Revaluation

DEBT MANAGEMENT

The City's management of its long-term debt is designed to leverage the longer term expected useful life against the fiscal reality of each year's budget. In order to maintain its debt burden in line with available resources, the City adheres to certain fundamental policies with respect to the incurrence of debt: Hartford maintains its total debt service requirement within 10% of its total operating expenditures. The general rule of prudent financial management is that long-term debt services should be between 5% and 15% of the total operating budget. Hartford's policy of holding debt service to no more than 10% is consistent with that guideline.

FY2016 debt service was \$10,427,753 and is approximately 1.9 cents of each dollar of expenditures in the governmental funds which is consistent with FY2015. The budgeted debt service expenditure for FY2017 is \$30,079,004 and is approximately 5.4 cents of each dollar of expenditures.

In FY2018, debt service is estimated at \$43.972 million, which reflects an approximate 46.2% increase. For FY2018 and beyond, debt service is rising dramatically based on existing acquired debt and modest new debt to maintain the City infrastructure and School Construction needs.



DEBT SERVICE

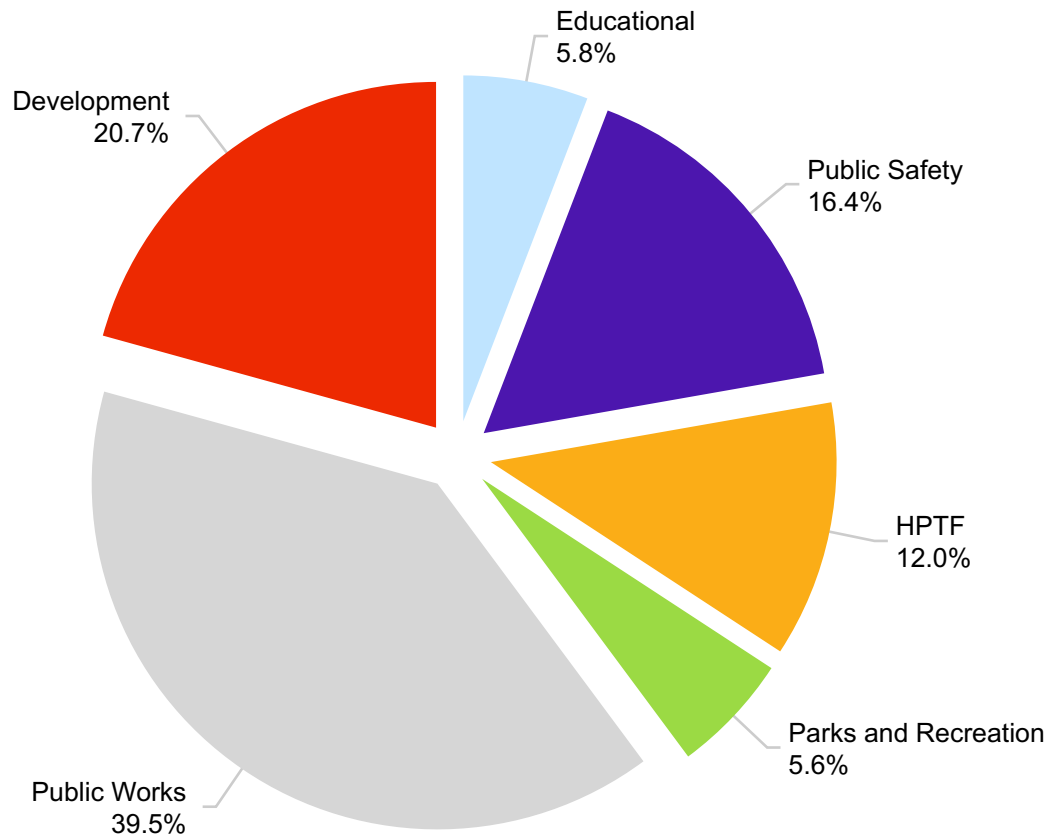
The City's legal debt limit is based upon its tax collections for the most recently completed fiscal year including interest and lien fees as well as tax relief for the elderly. For FY2016, Hartford's base for establishing its debt limit was \$267,945,000. State law establishes various debt percentage limitations based on the purposes for which the debt is issued. The following limitations are currently in effect: (1) General Purpose, 2.25 times the base; (2) Schools, 4.50 times the base; (3) Sewer, 3.75 times the base; (4) Urban Renewal, 3.25 times the base; (5) Pension Funding, 3.00 times the base; (6) Total Debt, 7.00 times the base. At the end of FY2016, the City's total direct and overlapping indebtedness totaled \$751,740,000 and amounted to 16.8% of the total legal debt limitation.

Part II
Adopted Capital Improvement Plan

The FY2018 Adopted CIP encompasses 45 projects separated into six categories. The gross total project costs amount to \$50.2 million with the estimated net total project costs amounting to \$32.9 million with Public Works related expenditures making up 57.1% of the total.

Adopted CIP after projected aid:

Adopted CIP Projects by Category Net of Other Funding Sources



CITY OF HARTFORD
FY2018 - FY2022 ADOPTED CAPITAL IMPROVEMENT PLAN

	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Educational Facilities						
Replacements and Upgrades to various school facilities	\$1,923,000	\$4,210,000	\$3,300,000	\$3,200,000	\$60,000	\$12,693,000
Major School Renovations	0	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000
Subtotal:	1,923,000	54,210,000	53,300,000	53,200,000	50,060,000	212,693,000
Public Safety						
Fire Training Facility	0	3,400,000	0	0	0	3,400,000
Citywide Radio System Improvements	1,000,000	2,755,844	1,273,380	2,382,600	0	7,411,824
Public Safety-Police Emergency Response Apparatus Facility	0	3,800,000	150,000	80,000	0	4,030,000
Quirk West	0	5,000,000	0	0	0	5,000,000
Police Camera Systems and Related Equipment	982,720	1,761,360	735,160	959,694	300,000	4,738,934
Vehicles, Technology and Other Equipment	2,819,000	0	1,250,000	0	0	4,069,000
Firing Range Renovations & Safety Enhancements	100,000	820,000	100,000	0	0	1,020,000
Subtotal:	5,401,720	16,917,204	3,978,540	3,542,294	350,000	30,189,758
Parks and Recreation						
Citywide Bathroom Buildings at Parks	250,000	750,000	750,000	750,000	0	2,500,000
Colt Park Improvements	450,000	0	0	0	0	450,000
Walter "Doc" Hurley Statue	250,000	0	0	0	0	250,000
Cemetery Beautifications and Improvements	0	500,000	500,000	500,000	500,000	2,000,000
Golf Courses	0	500,000	2,500,000	2,500,000	0	5,500,000
Neighborhood Environmental Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Riverfront Park Walk and Bike Path	1,500,000	0	0	0	0	1,500,000
Colt Park Athletic Fields	1,500,000	0	0	0	0	1,500,000
Subtotal:	4,950,000	2,750,000	4,750,000	4,750,000	1,500,000	18,700,000
Hartford Parks Trust Fund Priority List						
Citywide Park Signage	2,000,000	0	0	0	0	2,000,000
Sidewalks - Elizabeth, Colt and Sigourney	300,000	0	0	0	0	300,000
Lighting and Sidewalks - Bushnell East & West	1,000,000	0	0	0	0	1,000,000
Pope Park Baseball Field	750,000	0	0	0	0	750,000
Goodwin Park Tennis Courts	200,000	0	0	0	0	200,000
Keney Park ADA Improvements - Vine St.	250,000	0	0	0	0	250,000
Pond Dredging - Goodwin, Pope, Bushnell	2,500,000	0	0	0	0	2,500,000
Replace Playscapes (6)	2,000,000	0	0	0	0	2,000,000
Keney Park Gates and Fencing	100,000	0	0	0	0	100,000
Goodwin Park Golf Course Irrigation	2,500,000	0	0	0	0	2,500,000
Park Lighting (6)	1,100,000	0	0	0	0	1,100,000
Security Cameras (7)	600,000	0	0	0	0	600,000

CITY OF HARTFORD
FY2018 - FY2022 ADOPTED CAPITAL IMPROVEMENT PLAN

	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Basketball Courts (6)	450,000	0	0	0	0	450,000
Automate Spray-Pads (13) and Irrigation Systems (5)	200,000	0	0	0	0	200,000
Park Concessions Improvements (4)	600,000	0	0	0	0	600,000
Hyland Park "Cal Ripken Field" Lighting	500,000	0	0	0	0	500,000
Forest Sustainability	100,000	0	0	0	0	100,000
Hiking Trails - Keney Park and N. Branch Park River	400,000	0	0	0	0	400,000
Goodwin Park Entrance	150,000	0	0	0	0	150,000
Park Beautification	250,000	0	0	0	0	250,000
Subtotal:	15,950,000	0	0	0	0	15,950,000
Public Works						
Citywide ADA Improvements	2,000,000	3,500,000	3,500,000	0	0	9,000,000
Citywide Fencing	150,000	500,000	500,000	500,000	500,000	2,150,000
Milling and Paving	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
Sidewalks	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Street Signage	350,000	700,000	700,000	700,000	700,000	3,150,000
Street Lights	300,000	0	0	0	0	300,000
Traffic Calming	250,000	500,000	500,000	500,000	500,000	2,250,000
Streetscapes	1,250,000	3,000,000	3,000,000	3,000,000	3,000,000	13,250,000
Street Signalization	1,200,000	1,800,000	1,800,000	1,800,000	1,800,000	8,400,000
Bridge Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000
Refuse Carts	250,000	0	0	0	0	250,000
Flood Control	1,000,000	10,000,000	11,000,000	12,000,000	13,000,000	47,000,000
Oil Tanks	250,000	500,000	500,000	0	0	1,250,000
Citywide Security	250,000	500,000	500,000	500,000	500,000	2,250,000
Roof Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
Municipal Facilities Renovations	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Energy Projects	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Building Demolition	250,000	250,000	250,000	250,000	250,000	1,250,000
Library Renovations, Improvements and Upgrades-Variou Branches	1,500,000	1,475,000	500,000	500,000	500,000	4,475,000
Subtotal:	15,150,000	34,625,000	30,900,000	27,400,000	28,400,000	136,475,000
Development						
Neighborhood Anti-Blight & Housing Revitalization	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
Federal/State Grant Matching Funds	225,000	225,000	225,000	225,000	225,000	1,125,000
Redevelopment and Implementation (property Acquisition, redevelopment, building demolition)	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000

CITY OF HARTFORD
FY2018 - FY2022 ADOPTED CAPITAL IMPROVEMENT PLAN

	FY2018	FY2019	FY2020	FY2021	FY2022	Total
John E. Rogers	0	914,830	0	0	0	914,830
Emergency Demolition Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
Document Conversion	300,000	300,000	0	0	0	600,000
Growing Hartford Businesses	1,500,000	0	2,500,000	0	0	4,000,000
Planning and Economic Development	350,000	500,000	500,000	500,000	500,000	2,350,000
Participatory Budgeting	0	250,000	0	0	0	250,000
Subtotal:	6,575,000	8,389,830	9,425,000	6,925,000	6,950,000	38,264,830
Total:	49,949,720	116,892,034	102,353,540	95,817,294	87,260,000	452,272,588
Less: LoCIP Reimbursable	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Recreation and Parks Grants	3,100,000	0	0	0	0	3,100,000
Hartford Park Trust Fund	12,000,000	500,000	500,000	500,000	500,000	14,000,000
Eversource Energy Incentives	150,000	150,000	150,000	150,000	150,000	750,000
Educational Reimbursements	0	37,500,000	37,500,000	37,500,000	37,500,000	150,000,000
Net Cost:	\$32,699,720	\$76,742,034	\$62,203,540	\$55,667,294	\$47,110,000	\$274,422,588

Part III
Capital Improvement Plan Project Detail

Project Information Highlights

The FY2018 Adopted CIP provides for 45 projects with support from general obligation bonds, state grants, and other financial sources. Financial information for projects can be found throughout the CIP and in the sections listed below:

- **Adopted Capital Improvement Plan:** Lists the projects included in the adopted FY2018 Budget. Includes a five-year outlook.
- **Capital Improvement Program Project Detail:** Projects shown in the five-year outlook are listed individually with a detailed financial breakdown including historical spending, if applicable.

Each recommended project in the five-year plan has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

For each project the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Address:** Identifies the location of the project.
- **Department:** Notes the City department that will function as the project manager.
- **Neighborhood:** Identifies the City neighborhood where the project is located.
- **Munis Project #:** The financial account the City uses to track project activity.
- **Operating Impact:** Notes possible impact on operating budget and services.
 - * **Reduce:** The project will reduce operating costs.
 - * **Negligible:** The project will generate less than \$5,000 per year in increased operating expenditures.
 - * **Minimal:** The project will generate between \$5,000 and \$50,000 per year in increased operating expenditures.
 - * **Moderate:** The project will generate between \$50,001 and \$100,000 per year in increased operating expenditures.
 - * **High:** The project will generate \$100,001 or more per year in increased operating expenditures.
- **Type of Impact:** Identifies the type of operating expense impact.
 - * **T:** Technology
 - * **M:** Maintenance
 - * **U:** Utilities
 - * **A:** All
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides an informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
 - * **FY2017 and Prior Adopted:** Reflects the amount previously appropriated for the project.
 - * **FY2018 Adopted:** Reflects the amount adopted for the next fiscal year.
 - * **FY2019 - FY2022 Projected:** Reflects planned amounts for the project in upcoming years.
 - * **Financial Activity:** States financial activity incurred through March 31, 2017.
 - * **FY2018 Anticipated Budget:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
 - * **FY2018 Milestones:** Indicates known completion dates for each anticipated budget line item.

Educational Facilities



Replacements and Upgrades to Various School Facilities

Address:	Citywide
Department:	DPW
Neighborhood:	Varies
Munis Project #:	Q0904, Q1403, Q1601
Operating Impact	Negligible
Type of Impact	N/A

Customers Served:	x	Residents
		Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Continuing miscellaneous improvements Citywide to all existing schools including roof replacement, site work, exterior envelope, energy improvements, code improvements, HVAC, bathrooms, environmental, lockers, interiors, etc.

Financial Summary

Adopted	Adopted	Projected	Projected	Projected	Projected	
FY2017 and prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total Project
\$18,224,534	\$1,923,000	\$4,210,000	\$3,300,000	\$3,200,000	\$60,000	\$30,917,534

Financial Activity	As of 03/31/17
Authorization(s)	
Q0904	\$4,870,034
Q1403	6,057,000
Q1601	2,240,000
Q1700	5,057,500
Total Authorizations	18,224,534
Expenditures	
Q0904	4,795,489
Q1403	3,396,415
Q1601	316,461
Q1700	0
Total Expenditures	8,508,365
Remaining Authorization	\$ 9,716,169

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	192,300	FY2018 Q2
Construction	1,442,250	FY2018 Q4
Administration	96,150	FY2018 Q4
Contingency	192,300	FY2018 Q4
Total:	\$1,923,000	



Major School Renovations

Address:	Various
Department:	DPW
Neighborhood:	Various
Munis Project #:	TBD
Operating Impact	TBD
Type of Impact	TBD

Customers Served:	x	Residents
		Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Provides funding for major school construction/renovations. Specific schools will be identified in the respective projected year.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$294,040,000	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$200,000,000

*includes last 5 years of adopted authorizations only

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0

Public Safety



Fire Training Facility

Address:	40 Jennings Rd
Department:	DPW
Neighborhood:	North
Munis Project #:	W1403
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Complete renovation of existing Burn Building and Fire Tower, new Smoke Training Portable, demolition of existing Fire Training Facility and construction of new Fire Training Facility.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$800,000	\$0	\$3,400,000	\$0	\$0	\$0	\$4,200,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1403	\$800,000
Total Authorizations	800,000
Expenditures	
W1403	718,565
Total Expenditures	718,565
Remaining Authorization	\$618,360

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Citywide Radio System Improvement Project Scope

Address:	253 High St
Department:	ES&T
Neighborhood:	Citywide
Munis Project #:	N/A
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: The current Citywide radio system is an essential component to providing public safety and emergency services to all who reside, work and visit the City of Hartford. These funds will be used for upgrading the City's mobile and portable radio in a phased process with HARRIS XG75 Multi-mode radios.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$1,000,000	\$2,755,844	\$1,273,380	\$2,382,600	\$0	\$7,411,824

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	100,000
Construction	750,000
Administration	50,000
Contingency	100,000
Total:	\$1,000,000



Public Safety - Police Emergency Response Apparatus Facility

Address:	40-50 Jennings Road
Department:	Police
Neighborhood:	North
Munis Project #:	W1623
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Construction of a 33,000-35,000 s.f. garage building on existing City property to protect and securely house critical police public safety apparatus and emergency response equipment for immediate response to significant special events, natural disasters, school safety, critical incidents, calamity, and community response. The building will protect these assets from environmental exposure and decay, unintentional and deliberate man-made acts, vandalism, and equipment failures currently experienced that have hastened police response and duty life cycle of the equipment. Project would support public health preparedness as a potential medical mass dispensing location for HHS in the northend. Structure will take advantage of renewal energy sources.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$100,000	\$0	\$3,800,000	\$150,000	\$80,000	\$0	\$4,130,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1623	\$100,000
Total Authorizations	100,000
Expenditures	
W1623	2375
Total Expenditures	0
Remaining Authorization	\$100,000

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Quirk West

Address:	50 Williams Street
Department:	DPW
Neighborhood:	Clay Arsenal
Munis Project #:	W1414
Operating Impact:	Minimal
Type of Impact:	M, T



Customers Served:	X	Residents
	X	Commercial
	X	City Services
	X	Education
	X	Visitors

Project Description: Renovation of the existing Quirk West Building for the Police Training Academy and the Police Athletic League. Renovations include ADA, environmental, pool, interior layout, bathrooms and locker rooms and exterior entrance improvements. Construction will begin Fall 2016 and be completed by Fall 2017.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$8,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$13,000,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1414	\$8,000,000
Total Authorizations	8,000,000
Expenditures	
W1414	767,055
Total Expenditures	767,055
Remaining Authorization	\$7,131,712

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Police Camera Systems & Related Equipment

Address:	Varies
Department:	HPD
Neighborhood:	Citywide
Munis Project #:	W1624
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	X	Residents
	X	Commercial
	X	City Services
	X	Education
	X	Visitors



Project Description: The purchase and installation of Police body cameras, Police cruiser cameras, camera-connected conducted electrical weapons (tasers) and other Police observation devices.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$4,785,301	\$982,720	\$1,761,360	\$735,160	\$959,694	\$300,000	\$9,524,235

Financial Activity	As of 03/31/17
Authorization(s)	
W1624	\$3,420,623
W1703	1,364,678
Total Authorizations	4,785,301
Expenditures	
W1624	591,392.61
W1703	0
Total Expenditures	591,392.61
Remaining Authorization	\$4,193,908.39

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Purchase	982,720
Administration	0
Contingency	0
Total:	\$982,720



Vehicles, Technology & Other Equipment

Address:	Varies
Department:	HPD/HFD
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: The purchase of vital Public Safety vehicles, technology and other equipment.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$6,067,975	\$2,819,000	\$0	\$1,250,000	\$0	\$0	\$4,069,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1433	6,067,975
Total Authorizations	6,067,975
Expenditures	
W1433	5,309,711
Total Expenditures	5,309,711
Remaining Authorization	\$758,264

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Purchase	2,819,000
Administration	0
Contingency	0
Total:	\$2,819,000



Firing Range Renovations & Safety Enhancements

Address:	Fischer/Jennings Rd
Department:	HPD
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Renovations and safety enhancements to existing indoor and outdoor firing ranges at Fischer/Jennings Road.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$100,000	\$600,000	\$200,000	\$570,000	\$120,000	\$50,000	\$1,540,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1704	\$100,000
Total Authorizations	100,000
Expenditures	
W1704	0
Total Expenditures	0
Remaining Authorization	\$100,000

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	600,000	
Administration	0	
Contingency	0	
Total:	\$600,000	

Parks and Recreation



Citywide Bathroom Buildings at Parks

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	U, M



Customers Served:	x	Residents
		Commercial
	x	City Services
		Education
	x	Visitors

Project Description: Design and construction of new bathroom buildings at City parks to serve existing ball fields, playgrounds, spray pools and other park activities.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$250,000	\$750,000	\$750,000	\$750,000	\$0	\$2,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	237,500
Administration	0
Contingency	12,500
Total:	\$250,000



Colt Park Improvements

Address:	Wethersfield Ave
Department:	DPW
Neighborhood:	South End
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M

Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors



Project Description: CT DEEP funded improvements to Colt Park.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	427,500
Administration	0
Contingency	22,500
Total:	\$450,000



Walter "Doc" Hurley Statue

Address:	Weaver High
Department:	DPW
Neighborhood:	North End
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
		Commercial
		City Services
	X	Education
	x	Visitors



Project Description: CT DEEP funded bronze statue of Walter "Doc" Hurley.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	237,500
Administration	0
Contingency	12,500
Total:	\$250,000



Cemetery Beautification and Improvements

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1418
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Continuing Improvements to 5 City-owned cemeteries.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$400,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1418	\$400,000
Total Authorizations	400,000
Expenditures	
W1418	122,826
Total Expenditures	122,826
Remaining Authorization	\$244,808

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Golf Courses

Address:	280 Tower Avenue 1130 Maple Avenue
Department:	DPW
Neighborhood:	North End / South End
Munis Project #:	W1423,W1503,W1504, W1626
Operating Impact:	Moderate
Type of Impact:	A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
		Education
	x	Visitors



Project Description: Ongoing renovations to Keney and Goodwin Golf Courses. Keney and Goodwin Golf Courses are currently open. Renovations to the Keney Golf Course Clubhouse is nearing completion and is projected to be completed by the Summer of 2017.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$13,011,100	\$0	\$500,000	\$2,500,000	\$2,500,000	\$0	\$18,011,100

Financial Activity	As of 03/31/17
Authorization(s)	
W1423	\$5,000,000
W1503 (partial funding)	1,011,100
W1504	3,000,000
W1626	4,000,000
Total Authorizations	13,011,100
Expenditures	
W1423	4,949,745
W1503	1,011,100
W1504	2,970,000
W1626	3,889,809
Total Expenditures	12,820,654
Remaining Authorization	\$190,446

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Neighborhood Environmental Improvements

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1505, W1627
Operating Impact:	Minimal
Type of Impact:	M

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Continuing Citywide maintenance and improvements that may include tree pruning, fertilization, removal and planting of new trees in accordance with the City's forestry master plan.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1505	\$500,000
W1627	1,000,000
W1706	1,000,000
Total Authorizations	2,500,000
Expenditures	
W1505	497,635
W1627	940,111
W1706	228,102
Total Expenditures	1,665,848
Remaining Authorization	\$834,152

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	100,000
Construction	750,000
Administration	50,000
Contingency	100,000
Total:	\$1,000,000



Riverfront Park Walk and Bike Path

Address:	Riverfront
Department:	DPW
Neighborhood:	Downtown, Northwest
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M

Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors



Project Description: Create walking and biking path along Connecticut River for recreation, leisure and enhanced opportunity to enjoy natural environment. Majority of project is expected to be grant funded with City matching funds requirement of approximately \$310,000.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	1,425,000
Administration	0
Contingency	75,000
Total:	\$1,500,000



Colt Park Athletic Fields

Address:	Wethersfield Ave
Department:	DPW
Neighborhood:	South End
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Improve playing fields, outfield fencing, seating, infields and natural turf to improve the quality of recreational experiences and safety. Majority of project will be grant-funded with the City matching requirement of \$300,000. Colt Park hosts the City's most-visited athletic fields, with over 150,000 users each year.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	1,425,000
Administration	0
Contingency	75,000
Total:	\$1,500,000

Hartford Parks Trust Fund Priority List



Citywide Park Signage

Address:	Multiple Locations
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M

Customers Served:	x	Residents
		Commercial
		City Services
	x	Education
	x	Visitors



Project Description: Fabricate and install new signage in all City parks, including entrance signs, rules and regulations, and significant natural and historical features. Design work already completed.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	1,900,000
Administration	0
Contingency	100,000
Total:	\$2,000,000



Sidewalks Elizabeth, Colt and Sigourney Parks

Address:	
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Repair or replace existing walkways to eliminate trip hazards, improve safety, and enhance accessibility for strollers, the elderly, and persons with physical challenges.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	285,000
Administration	0
Contingency	15,000
Total:	\$300,000



Bushnell Park Lighting and Sidewalks

Address:	Trinity Street
Department:	DPW
Neighborhood:	Downtown
Munis Project #:	TBD
Operating Impact:	Reduce
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Repair or replace existing walkways to eliminate trip hazards, improve safety, and enhance accessibility for strollers, the elderly and persons with physical challenges. Also, install new, energy-efficient lighting. Design is complete.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	950,000
Administration	0
Contingency	50,000
Total:	\$1,000,000



Pope Park Baseball Field

Address:	Park Street
Department:	DPW
Neighborhood:	Frog Hollow
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M

Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors



Project Description: Repair existing field, install irrigation and lighting, replace outfield fencing, install new dugouts. Design completed.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	712,500
Administration	0
Contingency	37,500
Total:	\$750,000



Goodwin Park Tennis Courts

Address:	Maple Avenue
Department:	DPW
Neighborhood:	South End
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Replace existing tennis courts with new surfacing and replace fencing to return to playable condition.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	20,000
Construction	180,000
Administration	0
Contingency	0
Total:	\$200,000



Keney Park ADA Improvements

Address:	Vine Street
Department:	DPW
Neighborhood:	North East
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
	x	Education
	x	Visitors

Project Description: Complete ADA-required repairs for compliance with Department of Justice order

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	25,000
Construction	212,500
Administration	0
Contingency	12,500
Total:	\$250,000



Pond Dredging

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Dredging of existing ponds at Pope, Goodwin and Bushnell Parks to improve water quality, enhance park environment, improve scenic qualities, reduce odors. Design completed and permits issued for Pope and Goodwin ponds. Reduces annual maintenance costs.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$10,000
Land Acquisition	0
Design	10,000
Construction	2,355,000
Administration	0
Contingency	125,000
Total:	\$2,500,000



Replace Playscapes (6)

Address:	Multiple Locations
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Minimal
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Replace six existing playscapes to eliminate hazards, increase safety, and improve recreational experiences.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	200,000
Construction	1,700,000
Administration	0
Contingency	100,000
Total:	\$2,000,000



Keney Park Gates and Fencing

Address:	Multiple
Department:	DPW
Neighborhood:	North East
Munis Project #:	TBD
Operating Impact:	Reduce
Type of Impact:	M

Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors



Project Description: Install gates and fencing to reduce illegal dumping, litter and liability; improve vehicular control; enhance recreational experiences.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	95,000
Administration	0
Contingency	5,000
Total:	\$100,000



Goodwin Park Golf Course Irrigation and Clubhouse Improvements

Address:	Maple Avenue
Department:	DPW
Neighborhood:	Southend
Munis Project #:	TBD
Operating Impact:	Reduce
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Install a new irrigation system, upgrade clubhouse restrooms and electrical service to reduce water and maintenance costs, improve customer service, enhance recreational experiences.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

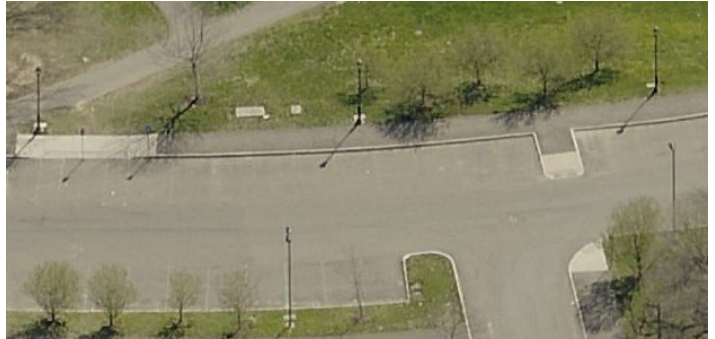
FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	250,000
Construction	1,875,000
Administration	125,000
Contingency	250,000
Total:	\$2,500,000



Park Lighting

Address:	Multiple Locations
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Reduce
Type of Impact:	M

Customers Served:	<input checked="" type="checkbox"/>	Residents
	<input type="checkbox"/>	Commercial
	<input type="checkbox"/>	City Services
	<input type="checkbox"/>	Education
	<input checked="" type="checkbox"/>	Visitors



Project Description: Install new park lighting to reduce electrical costs, improve safety and enhance park aesthetics at Goodwin, Keney, Colt, Elizabeth, Pope and South Green.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	110,000
Construction	935,000
Administration	0
Contingency	55,000
Total:	\$1,100,000



Security Cameras (7)

Address:	Multiple
Department:	DPW
Neighborhood:	Multiple
Munis Project #:	TBD
Operating Impact:	Reduce
Type of Impact:	M

Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors



Project Description: Install security cameras at Bushnell, Colt, Elizabeth, Goodwin, Hyland, Keney and Pope parks to reduce vandalism, illegal dumping, other criminal activity; improve public safety and enhance park aesthetics.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0 600,000



Basketball Courts (6)

Address:	Multiple
Department:	DPW
Neighborhood:	Multiple
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Replace existing basketball courts at Brackett, Colt, Goodwin, Hyland, Hudson Street, Maria Sanchez, and Willie Ware parks to improve recreational experiences and reduce liability from trip hazards.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	45,000
Construction	360,000
Administration	0
Contingency	45,000
Total:	\$450,000



Automate Spray-pads (13) and Irrigation Systems (5)

Address:	Multiple
Department:	DPW
Neighborhood:	Multiple
Munis Project #:	TBD
Operating Impact:	Reduce
Type of Impact:	M

Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors



Project Description: Install remote-controlled automation at all thirteen City spray-pads and five irrigated athletic fields to reduce water usage and costs, improve recreational experiences and turf quality.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	20,000
Construction	170,000
Administration	0
Contingency	10,000
Total:	\$200,000



Park Concessions Improvements (4)

Address:	Multiple
Department:	DPW
Neighborhood:	Multiple
Munis Project #:	TBD
Operating Impact:	Minimal
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Improve existing food concession stands at Cronin, Colt, Bushnell and Keney-Waverly parks, including the provision of energy efficient appliances to improve recreational experiences and reduce energy costs.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	60,000
Construction	510,000
Administration	0
Contingency	30,000
Total:	\$600,000



Hyland Park "Cal Ripkin Field" Lighting

Address:	New Britain Ave
Department:	DPW
Neighborhood:	Behind the Rocks
Munis Project #:	TBD
Operating Impact:	Minimum
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Install automated lighting at the new artificial turf field to meet growing demand for field usage, and improve recreational experiences.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	50,000
Construction	425,000
Administration	0
Contingency	50,000
Total:	\$500,000



Forest Sustainability

Address:	Leibert Rd
Department:	DPW
Neighborhood:	North East
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M

Customers Served:	x	Residents
		Commercial
		City Services
	x	Education
	x	Visitors



Project Description: Relocate the tree stump and wood-processing facility from Tower Road to Leibert Road to improve efficiency of the City's tree management and handling program, restore the affected area of Keney Park, reduce the City's carbon footprint, increase wood recycling, and provide employment opportunities.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	10,000
Construction	85,000
Administration	0
Contingency	5,000
Total:	\$100,000



Hiking Trails - Keney Park and N. Branch Park River

Address:	Tower & Asylum
Department:	DPW
Neighborhood:	Northeast, West End
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
	x	Education
	x	Visitors

Project Description: Install hiking trails in Keney Park and along the North Branch Park River to improve recreational opportunities and provide for outdoor educational experiences in City open spaces.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	40,000
Construction	340,000
Administration	0
Contingency	20,000
Total:	\$400,000



Goodwin Park Entrance

Address:	Maple Avenue
Department:	DPW
Neighborhood:	South End
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	M



Customers Served:	<input checked="" type="checkbox"/>	Residents
	<input type="checkbox"/>	Commercial
	<input type="checkbox"/>	City Services
	<input type="checkbox"/>	Education
	<input checked="" type="checkbox"/>	Visitors

Project Description: Replace the existing Goodwin Park entrance with an attractive, inviting entrance to enhance park aesthetics and recreational experiences.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	15,000
Construction	127,500
Administration	0
Contingency	7,500
Total:	\$150,000



Park Beautification

Address:	Multiple
Department:	DPW
Neighborhood:	Multiple
Munis Project #:	TBD
Operating Impact:	Minimal
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Install flower beds and naturalistic landscaping, and establish wildflower meadows, to improve park aesthetics, reduce mowed areas and enhance environmental quality of City parks, including but not limited to Colt, Goodwin, Keney, Pope, and Rocky Ridge.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	25,000
Construction	212,500
Administration	0
Contingency	12,500
Total:	\$250,000

Public Works



Citywide ADA Improvements

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: ADA improvements Citywide.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$0	\$2,000,000	\$3,500,000	\$3,500,000	\$0	\$0	\$9,000,000

Financial Activity	As of 03/31/17
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	200,000	
Construction	1,500,000	
Administration	100,000	
Contingency	200,000	
Total:	\$2,000,000	



Citywide Fencing

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1432, W1507
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Fencing improvements Citywide include replacement of existing broken, damaged and missing fencing as well as new fencing throughout City parks.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$1,000,000	\$150,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,150,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1432	\$500,000
W1507	500,000
Total Authorizations	1,000,000
Expenditures	
W1432	481,825
W1507	428,483
Total Expenditures	910,308
Remaining Authorization	\$89,692

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	15,000
Construction	112,500
Administration	7,500
Contingency	15,000
Total:	\$150,000



Milling and Paving

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1325,W1609,W1427, W1428,W1508,W1628
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	<input checked="" type="checkbox"/>	Residents
	<input checked="" type="checkbox"/>	Commercial
	<input checked="" type="checkbox"/>	City Services
	<input type="checkbox"/>	Education
	<input checked="" type="checkbox"/>	Visitors

Project Description: Annual milling and paving of 11 miles of a total of 217 miles of City streets.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$15,002,483	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$29,002,483

Financial Activity	As of 03/31/17
Authorization(s)	
W1609	3,000,000
W1427	1,000,000
W1428	4,002,483
W1508	3,000,000
W1628	2,000,000
W1707	3,000,000
Total Authorizations	18,002,483
Expenditures	
W1609	2,997,250
W1427	975,256
W1428	4,002,483
W1508	2,945,005
W1628	2,000,000
W1707	0
Total Expenditures	14,887,880
Remaining Authorization	\$3,114,603

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	200,000	
Construction	1,500,000	
Administration	100,000	
Contingency	200,000	
Total:	\$2,000,000	



Sidewalks

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W2634, W1607, W1324, W1509, W1629
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Annual replacement of damaged and worn City sidewalks.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$3,200,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,700,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1607	200,000
W1324	500,000
W1509	1,000,000
W1629	1,000,000
W1708	1,000,000
Total Authorizations	4,200,000
Expenditures	
W1607	127,743
W1324	474,656
W1509	322,972
W1629	1,000,000
W1708	0
Total Expenditures	2,250,426
Remaining Authorization	\$1,949,574

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	50,000
Construction	375,000
Administration	25,000
Contingency	50,000
Total:	\$500,000



Street Signage

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1630
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Annual replacement of 3,700 street signs of the total existing 18,781 street signs Citywide.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$700,000	\$350,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,850,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1630	\$700,000
Total Authorizations	700,000
Expenditures	
W1630	48,966
Total Expenditures	48,966
Remaining Authorization	\$651,034

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	350,000
Administration	0
Contingency	0
Total:	\$350,000



Street Lights

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1511, W1431, W1631, W1709
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	X	Residents
	X	Commercial
	X	City Services
	X	Education
	X	Visitors

Project Description: Annual replacement of 72 street light poles and light fixtures of all existing 2,885 street light poles and light fixtures.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$2,900,000	\$300,000	\$0	\$0	\$0	\$0	\$3,200,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1511	\$250,000
W1431	250,000
W1631	1,200,000
W1709	1,200,000
Total Authorizations to date	2,900,000
Expenditures	
W1511	249,999
W1431	247,500
W1631	1,196,477
W1709	41,151
Total Expenditures	1,735,127
Remaining Authorization	\$1,164,873

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	30,000
Construction	225,000
Administration	15,000
Contingency	30,000
Total:	\$300,000



Traffic Calming

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W2630, W1615, W1318, W1632, W1711
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Design and construction of traffic calming improvements to City streets.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$1,400,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,650,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1615	500,000
W1318	250,000
W1632	200,000
W1711	200,000
Total Authorizations	1,400,000
Expenditures	
W1615	464,407
W1318	193,027
W1632	11,723
W1711	0
Total Expenditures	897,963
Remaining Authorization	\$502,037

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	25,000
Construction	187,500
Administration	12,500
Contingency	25,000
Total:	\$250,000



Streetscapes

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W9519, W9511, W1519, W2633, W1323, W1712
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Design and construction of Citywide streetscape improvements.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$37,944,792	\$1,250,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$51,194,792

Financial Activity	As of 03/31/17
Authorization(s)	
W9519	12,594,792
W9511	2,000,000
W1519	16,700,000
W2633	900,000
W1323	1,000,000
W1633	1,750,000
W1712	2,000,000
Total Authorizations	37,944,792
Expenditures	
W9519	12,364,401
W9511	1,270,901
W1519	15,416,592
W2633	900,000
W1323	137,266
W1633	242,408
W1712	0
Total Expenditures	31,331,568
Remaining Authorization	\$4,857,444

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	125,000
Construction	937,500
Administration	62,500
Contingency	125,000
Total:	\$1,250,000



Street Signalization

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W2628, W1608, W1315, W1424, W1634, W1713
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Annual replacement of nine (9) of the existing 260 traffic signal intersections.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$10,800,000	\$1,200,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$19,200,000

	As of 03/31/17
Authorization(s)	
W2628	\$750,000
W1608	1,500,000
W1315	250,000
W1424	1,500,000
W1634	1,800,000
W1713	5,000,000
Total Authorizations	10,800,000
Expenditures	
W2628	510,999
W1608	368,117
W1315	194,578
W1424	1,249,070
W1634	1,449,485
W1713	32,073
Total Expenditures	3,804,322
Remaining Authorization	\$6,995,678

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	120,000	
Construction	900,000	
Administration	60,000	
Contingency	120,000	
Total:	\$1,200,000	



Bridge Repairs

Address:	Citywide
Department:	DPW
Neighborhood:	Various
Munis Project #:	W4563, W1606, W1327, W1426, W1635, W1714
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Annual repairs to 14 City-owned bridges.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$2,775,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,275,000

Financial Activity	As of 03/31/17
Authorization(s)	
W4563	\$125,000
W1606	900,000
W1327	250,000
W1426	500,000
W1635	500,000
W1714	500,000
Total Authorizations	2,775,000
Expenditures	
W4563	76,579
W1606	153,574
W1327	6,284
W1426	483
W1635	52,172
W1714	0
Total Expenditures	289,092
Remaining Authorization	\$2,485,908

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	50,000
Construction	375,000
Administration	25,000
Contingency	50,000
Total:	\$500,000



Refuse Carts

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1636, W1715
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
		Commercial
	x	City Services
		Education
	x	Visitors



Project Description: Replacement of existing trash carts that have exceeded their useful life and warranty.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$1,000,000	\$250,000	\$0	\$0	\$0	\$0	\$1,250,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1636	\$500,000
W1715	500,000
Total Authorizations	1,000,000
Expenditures	
W1636	213,120
W1715	0
Total Expenditures	213,120
Remaining Authorization	\$786,880

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Purchase	250,000
Administration	0
Contingency	0
Total:	\$250,000



Flood Control

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1316, W1425, W1637, W1716
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors



Project Description: Continuing repairs, upgrades and replacement of the various components of the City's flood protection system including the six (6) pump stations, two (2) overflow ponds, 50 gate valves, 29 sluice gates, 34,000 feet of earthen dikes and 4,400 feet of concrete flood walls.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$26,745,000	\$1,000,000	\$10,000,000	\$11,000,000	\$12,000,000	\$13,000,000	\$73,745,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1316	\$2,500,000
W1425	4,200,000
W1637	20,045,000
Total Authorizations	26,745,000
Expenditures	
W1316	2,395,362
W1425	2,611,292
W1637	603,325
Total Expenditures	5,609,979
Remaining Authorization	\$21,135,021

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	100,000
Construction	750,000
Administration	50,000
Contingency	100,000
Total:	\$1,000,000



Oil Tanks

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1716
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:		Residents
		Commercial
	x	City Services
		Education
		Visitors



Project Description: Replacement of 12 existing City-owned above and underground oil tanks that have reached their useful life.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$250,000	\$250,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1716	\$250,000
Total Authorizations	250,000
Expenditures	
W1716	0
Total Expenditures	0
Remaining Authorization	\$250,000

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	25,000	
Construction	187,500	
Administration	12,500	
Contingency	25,000	
Total:	\$250,000	



Citywide Security

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1410, W1638, W1717
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Security improvements Citywide to existing vehicle lots, buildings and parks. Park area improvements will provide security at recently improved fields, playgrounds and spray pools.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$1,500,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,750,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1410	\$500,000
W1638	500,000
W1717	500,000
Total Authorizations	1,500,000
Expenditures	
W1410	482,348
W1638	458,421
W1717	0
Total Expenditures	940,769
Remaining Authorization	\$559,231

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	25,000
Construction	187,500
Administration	12,500
Contingency	25,000
Total:	\$250,000



Roof Replacement

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1329, W1412, W1639, W1718
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	<input checked="" type="checkbox"/>	Residents
	<input type="checkbox"/>	Commercial
	<input type="checkbox"/>	City Services
	<input type="checkbox"/>	Education
	<input checked="" type="checkbox"/>	Visitors

Project Description: Roofing improvements include roof repairs and complete roof replacements Citywide at City buildings.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1329	\$500,000
W1412	500,000
W1639	500,000
W1718	500,000
Total Authorizations	2,000,000
Expenditures	
W1329	498,090
W1412	357,911
W1639	158,558
W1718	0
Total Expenditures	1,014,559
Remaining Authorization	\$985,441

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	50,000	
Construction	375,000	
Administration	25,000	
Contingency	50,000	
Total:	\$500,000	



Municipal Facilities Renovations

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1406, W1512, W1640, W1719
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
		Commercial
	x	City Services
		Education
	x	Visitors

Project Description: Repairs and upgrades to over 80 City-owned structures, parking lots, garages, plazas, etc. Citywide. Improvements include work at the Public Works and Colt complexes.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$7,200,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$14,200,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1406	\$3,250,000
W1512	1,000,000
W1640	950,000
W1719	2,000,000
Total Authorizations	7,200,000
Expenditures	
W1406	3,144,193
W1512	922,441
W1640	812,421
W1719	14,181
Total Expenditures	4,893,236
Remaining Authorization	\$2,306,764

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	140,000	
Construction	1,050,000	
Administration	70,000	
Contingency	140,000	
Total:	\$1,400,000	



Energy Projects

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1305, W1408, W1642, W1720
Operating Impact:	Reduce
Type of Impact:	U



Customers Served:	x	Residents
		Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Continuing energy improvements to City buildings in order to reduce energy consumption and improve sustainability.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$2,450,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$8,700,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1305	\$100,000
W1408	600,000
W1642	500,000
W1720	1,250,000
Total Authorizations	2,450,000
Expenditures	
W1305	100,000
W1408	460,656
W1642	140,481
W1720	0
Total Expenditures	701,137
Remaining Authorization	\$1,748,863

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	125,000
Construction	937,500
Administration	62,500
Contingency	125,000
Total:	\$1,250,000



Building Demolition

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1643, W1721
Operating Impact:	Reduce
Type of Impact:	M



Customers Served:	x	Residents
		Commercial
	x	City Services
		Education
	x	Visitors

Project Description: Demolition of existing abandoned, unsafe, unused and underutilized City buildings.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000

Financial Activity	As of 03/31/17
Authorization(s)	
W1643	\$250,000
W1721	250,000
Total Authorizations	500,000
Expenditures	
W1643	1,036.07
W1721	0
Total Expenditures	1,036.07
Remaining Authorization	\$498,963.93

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	25,000	
Construction	187,500	
Administration	12,500	
Contingency	25,000	
Total:	\$250,000	



Library Renovations, Improvements and Upgrades — Various Branches

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1307, W1409, W1644
Operating Impact:	Negligible
Type of Impact:	U



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Continuing library improvements system wide including floor and window replacements, bathroom upgrades, HVAC improvements and technology upgrades.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$2,396,837	\$1,500,000	\$1,475,000	\$500,000	\$500,000	\$500,000	\$6,871,837

Financial Activity	As of 03/31/17
Authorization(s)	
W1307	\$604,837
W1409	792,000
W1644	1,000,000
Total Authorizations	2,396,837
Expenditures	
W1307	604,070
W1409	707,925
W1644	94738.83
Total Expenditures	1,406,733.83
Remaining Authorization	\$990,103.17

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	150,000
Construction	1,125,000
Administration	75,000
Contingency	150,000
Total:	\$1,500,000

Development



Neighborhood Development Housing Revitalization Fund

Address:	Citywide
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1515, D1476, D9584, D1722
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
		Commercial
		City Services
		Education
		Visitors

Project Description: Strategically and cost effectively promote affordable and middle income homeownership opportunities including rehabilitation and repair to existing housing stock, elimination of blight, and address large-scale housing opportunities Citywide.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$13,500,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$27,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
D1515	\$3,000,000
D1476	3,000,000
D9584	4,000,000
D1722	3,500,000
Total Authorizations	13,500,000
Expenditures	
D1515	52,200
D1476	73,400
D9584	3,989,985
D1722	0
Total Expenditures	4,115,585
Remaining Authorization	\$9,384,415

FY2018 Anticipated Budget Distribution		Milestones
House Preserv.	\$503,500	18 Units
Roof Replace	206,500	15 Units
Boiler/Furnace	70,000	10 Units
Down payment	220,000	22 Units
Anti-Blight	1,000,000	33 Units
Total:	\$2,000,000	



Federal/State Grant Matching Funds

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1723
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
		City Services
		Education
	x	Visitors

Project Description: These funds will be used as matching funds for those projects funded by grants that require a local match.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$250,000	\$1,150,000

Financial Activity	As of 03/31/17
Authorization(s)	
D1723	\$225,000
Total Authorizations	225,000
Expenditures	
D1723	0
Total Expenditures	0
Remaining Authorization	\$225,000

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	25,000
Construction	200,000
Administration	0
Contingency	0
Total:	\$225,000



Redevelopment and Plan Implementation

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1646, D1725
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
		City Services
		Education
	x	Visitors

Project Description: These funds will be used for redevelopment and plan implementation for projects throughout the City. Projects funded through this initiative may include redevelopment planning, business façade improvements, implementation of economic development projects, and site preparation for redevelopment (i.e., Site acquisition and demolition).

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$4,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Financial Activity	As of 03/31/17
Authorization(s)	
D1646	\$3,000,000
D1725	1,000,000
Total Authorizations	4,000,000
Expenditures	
D1646	1,866,422.5
D1725	0
Total Expenditures	1,866,422.5
Remaining Authorization	\$2,133,577.5

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	1,000,000
Design	0
Construction	1,000,000
Administration	0
Contingency	0
Total:	\$2,000,000



John E. Rogers African American Cultural Center

Address:	1240 Albany Avenue
Department:	Development Services
Neighborhood:	Upper Albany
Munis Project #:	D1648
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors



Project Description: Development of an African American Cultural Center and neighborhood resource center at the former Northwest School located at 1240 Albany Avenue in the Upper Albany neighborhood.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$2,000,000	\$0	\$914,830	\$0	\$0	\$0	\$2,914,830

Financial Activity	As of 03/31/17
Authorization(s)	
D1648	\$2,000,000
Total Authorizations	2,000,000
Expenditures	
D1648	0
Total Expenditures	0
Remaining Authorization	\$2,000,000

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Emergency Demolitions

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1515, D1649, D1726
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
	x	Commercial
	x	City Services
		Education
	x	Visitors



Project Description: Funding of the demolition of properties due to the building being unsafe and the owner not making the building safe or demolishing the building. The City would have the demolition performed and then seek reimbursement from the owner of the property as current laws allows.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$800,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,000

Financial Activity	As of 03/31/17
Authorization(s)	
D1515	\$200,000
D1649	200,000
D1726	400,000
Total Authorizations	800,000
Expenditures	
D1515 (\$200,000 budgeted for	52,200
D1649	58,475
D1726	0
Total Expenditures	110,675
Remaining Authorization	\$689,325

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	20,000
Construction	150,000
Administration	10,000
Contingency	20,000
Total:	\$200,000



Document Conversion

Address:	City Hall and 260 Constitution Plaza
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1381, D1650, D1727
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	X	Residents
	X	Commercial
	X	City Services
	X	Education
	X	Visitors

Project Description: Funding to scan documents into a searchable database and preserve the documents. To include permits, housing code violations, building code violations, planning and zoning pages and drawings, license and inspections applications, drawings and specifications. This will bring all into a searchable database and preserve the documents as TIFF or PDF files. As part of the project, the documents will be scanned and returned by the vendor for storage at locations to be determined or destroyed as the State Librarian may allow per Statutes.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$900,000	\$300,000	\$300,000	\$0	\$0	\$0	\$1,500,000

Financial Activity	As of 03/31/17
Authorization(s)	
D1381	\$300,000
D1650	300,000
D1727	300,000
Total Authorization(s)	600,000
Expenditures	
D1381	300,000
D1650	195,515
D1727	0
Total Expenditures	495,515
Remaining Authorization	\$104,485

FY2018 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	30,000
Services	225,000
Administration	15,000
Contingency	30,000
Total:	\$300,000



Growing Hartford Businesses

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1651
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
		City Services
		Education
	x	Visitors

Project Description: Funds will be used for business support and development initiatives, such as commercial facade improvements, entrepreneurial development and support, retail support and for the buying, selling and leasing of space to strengthen economic development throughout the City.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$2,500,000	\$1,500,000	\$0	\$2,500,000	\$0	\$0	\$6,500,000

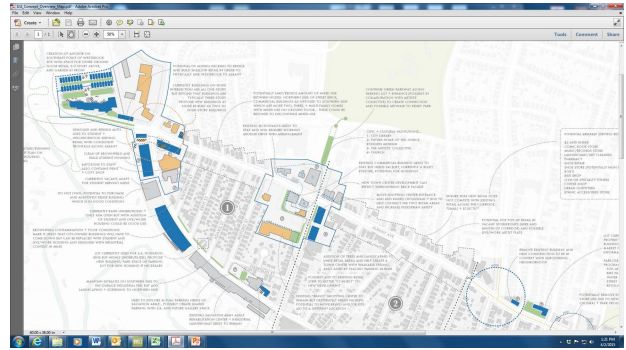
Financial Activity	As of 03/31/17
Authorization(s)	
D1651	\$2,500,000
Total Authorizations	2,500,000
Expenditures	
D1651	0
Total Expenditures	0
Remaining Authorization	\$2,500,000

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	150,000	
Construction	1,125,000	
Administration	75,000	
Contingency	150,000	
Total:	\$1,500,000	



Planning and Economic Development

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1652
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
		City Services
		Education
	x	Visitors

Project Description: For the funding of planning and economic development initiatives pursuant to the City's vision which will advance the goals of One City, One Plan, revitalize underutilized sites throughout the City, stabilize and strengthen neighborhoods and grow the Downtown. Planning initiatives will be action-oriented and will include but not limited to neighborhood center planning, master planning, transit-oriented development planning, planning for bike/pedestrian connections and redevelopment planning.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$500,000	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,850,000

Financial Activity	As of 03/31/17
Authorization(s)	
D1652	\$500,000
Total Authorizations	500,000
Expenditures	
D1652	53,887.65
Total Expenditures	0
Remaining Authorization	\$500,000

FY2018 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	35,000	
Construction	262,500	
Administration	17,500	
Contingency	35,000	
Total:	\$350,000	



Participatory Budgeting

Address:	Citywide
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	W1728
Operating Impact:	Negligible
Type of Impact:	N/A



Customers Served:	x	Residents
	x	Commercial
	x	City Services
	x	Education
	x	Visitors

Project Description: Participatory Budgeting (PB) is a democratic process in which community members decide how to spend part of a public budget. PB builds real power over real money. The basics of a participatory budget process are: (1) Government allocates an amount of funds, (2) Residents brainstorm spending ideas and priorities, (3) Volunteer delegates develop proposals based on the ideas, (4) Residents vote on the proposals, and (5) The top projects are implemented.

Financial Summary

Adopted FY2017 and prior	Adopted FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Total Project
\$1,000,000	\$0	\$250,000	\$0	\$0	\$0	\$1,250,000

Financial Activity	As of 03/31/17
Authorization(s)	
D1728	\$1,000,000
Total Authorizations	1,000,000
Expenditures	
D1728	0
Total Expenditures	0
Remaining Authorization	\$1,000,000

FY2018 Anticipated Budget Distribution	Milestones
TBD	\$0
TBD	0
TBD	0
TBD	0
TBD	0
Total:	\$0



Other Funds
Section



Grant Funding

Overview

On an annual basis, the City of Hartford manages over 150 active grants with annual expenditures totaling approximately \$95 million per year, including the salaries and benefits of between 120 to 150 full-time equivalent City staff positions at any given time. City departments with the largest grant portfolios are Development Services; Families, Children, Youth and Recreation; Health and Human Services; Management, Budget and Grants; Public Safety; and Public Works.

The composition of grant awards by department over the past two years and FY2017 year-to-date is:

Department	FY2015 Grants	FY2016 Grants	FY2017 YTD Grants
Development Services	50,431,535	44,345,000	45,051,507
Families, Children, Youth & Recreation	17,990,372	16,835,992	15,883,947
Health & Human Services	9,775,784	11,741,638	4,444,287
Management, Budget and Grants	4,920,762	4,653,211	4,520,037
Public Safety	6,145,390	2,339,381	5,790,825
Public Works	19,470,000	9,579,785	2,510,310
Totals	108,733,843	89,495,007	78,200,913

Grants enhance the City's ability to provide necessary services and activities that benefit and protect our residents and help our community grow and thrive. The City's grant funding originates from sources at the Federal, State and local levels, both public and private. Awards may span a single year or multiple years.

Entitlement Grants: In FY2017 year-to-date, approximately \$68.6 million, or roughly 88% of the City's grant funds received, are formula/entitlement in nature, meaning that the City receives this grant funding on an annual basis according to a predetermined formula or application. These grants include School Readiness, Local Capital Improvement Program, Community Development Block Grant, Ryan White and Section 8. With the recent change of administration at the Federal level, the City may experience some reductions in the next fiscal year's entitlement awards. As of this date, however, little information is available about certain FY2018 allocations of Federal funds.

Competitive Grants: The remaining 12% or approximately \$9.5 million of the City's grant funds received FY2017 year-to-date are competitive grants which are applied to and awarded based on the funder's criteria and the number and quality of other eligible applications submitted. Funders may include the federal government, state government, private entities, corporations and foundations.

Notable competitive federal and state grants awarded in FY2017 year-to-date include:

- U.S. Department of Justice: COPS Hiring Program (CHP) - \$3,513,921, with no required match
- U.S. Department of Health and Human Services: HIV/HCV Coinfection - \$1,442,457
- CT Office of Policy and Management: Transit Oriented Development Grant - \$2,000,000, matched by:
 - Metropolitan District Commission - \$1,600,000
- CT Institute for Resilience & Climate Adaptation (CIRCA) sustainability grant: \$100,000, matched by:
 - Metropolitan District Commission - \$2,400,000
 - Partners for Places Grant - \$93,750
 - Hartford Foundation for Public Giving - \$125,000 to support project coordinator
- CT Department of Energy & Environmental Protection improvement renovation grant for Colt Park: \$450,000

Grant Applications Pending: In FY2017 the City is continuing its efforts to diversify and increase grant funding through competitive grant applications to public and private funders. Notable efforts this year include the following:

The City's application to the U.S. Department of Homeland Security, FEMA, for a SAFER grant to support hiring of 70 firefighters, which may exceed \$11 million over three years, and is currently pending;

A second application of over \$1.9 million, also through FEMA, for an Assistance to Firefighters Grant which will allow the Hartford Fire Department to replace its outdated radio system; and
 A pending application to the CT Department of Energy and Environmental Protection, through the U.S. Department of Transportation Federal Highway Administration, for a grant over \$1.3 million under the National Recreational Trails Program in connection with the continuing enhancements to Colt Park.

North Hartford Promise Zone: In addition to financial grant awards, in April 2015 the U.S. Department of Housing and Urban Development (HUD) awarded the City of Hartford a Promise Zone designation for North Hartford--a 3.11 square-mile area encompassing the Clay Arsenal, Northeast and Upper Albany neighborhoods--making Hartford the only City in New England to have been selected to participate in this competitive initiative created by former President Barack Obama.

Promise Zones are designed to increase access to investments that target job creation, expand educational opportunities, improve health and wellness, increase access to quality, affordable Housing and improved public safety. Promise Zone communities are provided technical assistance with navigating a range of federal programs. In addition, Promise Zones receive priority in federal funding competitions for signature investments and grant programs, including Choice Neighborhoods, Promise Neighborhoods and Byrne Criminal Justice Innovation programs.

Since receiving the Promise Zone designation, the City of Hartford and its partners have received approximately \$16.7 million in Promise Zone federally designated funding to support multiple community based organizations in the areas of job creation, public safety, health and wellness, and fair housing. In addition, Hartford was awarded federal funding by the Corporation for National and Community Service to support the hiring of five AmeriCorps VISTA members to assist in the implementation of Promise Zone related activities. The majority of Promise Zone awarded grants in FY2017 to date are supporting youth workforce development programming, with an emphasis on disconnected and disengaged youth and justice-involved youth.

Two of the most notable of those grants involve funding from the U.S. Department of Labor. They are: (a) the Promise Zone YES! Grant, of \$2 million, secured in partnership with Capital Workforce Partners, among others, to provide employment-related services and career pathways to North Hartford Promise Zone youth who are new entrants to the workforce, including those with limited current or past work experience; and (b) the grant for STRIVE Future Leaders, of \$800,000, to use evidence-based interventions in support of 100 justice-involved youth, connecting them to educational initiatives, mentoring, career pathways and registered apprenticeships.

Donations and Contributions

The City receives miscellaneous donations and contributions and, while not a significant percent of overall revenue, these funds do support specific activities. Donations and contributions can reasonably be expected to continue during Fiscal Year 2018. Receipts for FY2015, FY2016 and FY2017 year-to-date include:

Program/Activity	FY2015 Donations	FY2016 Donations	FY2017 YTD Donations
Athletic Fields Scheduling	—	—	5,000
Dial-a-Ride	15,621	11,668	3,456
Elderly Nutrition Program	11,394	12,895	18,906
Hartford Children's Trust Fund	201	—	—
Healthy Hartford Campaign	6,300	—	2,000
HHS Special Events	5,738	8,470	896
McKinney Shelter	6,005	2,970	4,158
Northend Senior Center	12,590	13,303	6,493
Southend Senior Center	12,359	9,702	1,217
Totals	54,587	61,024	44,143

Section 108 Loan Guarantee

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Section 108 provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects. This makes it one of the most potent and important public investment tools that HUD offers to local governments. It allows them to transform a small portion of their CDBG funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects that can renew entire neighborhoods. Such public investment is often needed to inspire private economic activity, providing the initial resources or simply the confidence that private firms and individuals may need to invest in distressed areas.

The City of Hartford currently holds a Section 108 loan on the Hilton Hotel located at 315 Trumbull Street. The original amount of the promissory note for this property was \$7,000,000, of which \$6,650,000 remains outstanding to date. The term of the note ends August 1, 2030, when all of the principal must have been fully repaid to the City.

Strategic Partnerships Overview

Strategic partnerships are a critical element of any development strategy. Funders at all levels, both public and private, regularly include in their requirements that grant applications demonstrate evidence of meaningful collaboration supporting the program design and proposed implementation. To maximize the likelihood such applications will succeed, applicants should be able to demonstrate that their collaborative activities are well established and sustainable, show good alignment of the goals of the partnering organizations, and promote a shared mission for the project to be funded.

Ever mindful of this, the City embraces the concept of strategic partnership at many levels, both internal and external, to maximize the potential opportunities for funding new and existing programs that will support the needs and quality of life of our community. When the City partners on a project or the development of a grant application, it takes an active approach to managing the relationships with key stakeholders, through clear communications and focused messaging, regular planning and reporting, and alignment of partner priorities.

The City also works closely with the philanthropic and non-profit community to establish relationships to effectively address its highest priorities and to coordinate new initiatives with existing public-private partnerships. These efforts are supported by a network of relationships within and among City departments, and between other governmental bodies at the local and state level, sharing resources and best practices, with the goal of successfully launching priority programming to serve the highest needs of the community. Through outreach to community partners, the City seeks to community partners to funding and technical assistance opportunities and encourage coordination and efficiency in fundraising and grant-seeking efforts, as well as leveraging of resources, and braiding of funding streams as appropriate, citywide.

Strategic partnerships also support the City's ongoing engagement to continually improve administrative processes, by identifying and promoting administrative priorities, offering strategic guidance and enlisting assistance where necessary, ensuring impactful and meaningful utilization of our resources. This has become an increasingly important aspect of grant administration, as all our resources are precious and must be utilized to maximize their value. In FY2017, the City has successfully secured funding together with key community partners, and continues to cultivate new strategic partnerships. It has also pursued innovative methods of blending and braiding available funding streams in order to improve service delivery to target populations, with the cooperation and assistance of multiple community partners.

One example of this innovative method is exemplified by a recent award by the U.S. Department of Education of a grant for a City project entitled Promise Zone Partnerships Advancing Youth Together in Hartford (PATH), based on our successful application under the federal Performance Partnership Pilots (P3) program. Serving 100 disconnected youth, Promise Zone PATH will be supported by a mix of local, state, private, and federal funds. With an initial award of approximately \$250,000, the P3 opens a gateway for the City into more potential opportunities to promote its program priorities through collaborative work that integrates funding streams for greater impact. To further the example of the strategic value of collaborative projects, Federal investment in the Promise Zone has attracted support from philanthropic partners, including the Hartford Foundation for Public Giving, which has awarded roughly \$45,000 to help transform the Parker Memorial Center into a community hub that goes beyond sports and recreation by adding enrichment programs and services that improve the quality of life outcomes for families and children.

City of Hartford Forecasted Grant Expenditures FY2018

Department and Grant Title	Term	Type	Funding	Source	FY2016 Actual Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 Year End Projected Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 FTE
Mayor's Office									
Bloomberg/Cities of Service (applied but did not receive in 2016)	One Year	C	Local	Bloomberg	5,794	0	0	0	0.00
Subtotal					5,794	0	0	0	0.00
Town and City Clerk									
Document Preservation	Yearly	F	State	Library	10,500	6,500	7,500	7,500	0.00
Subtotal					10,500	6,500	7,500	7,500	0.00
Office of Management and Budget									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	3,467,242	3,136,470	3,136,470	3,106,455	6.19
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	297,962	292,880	292,880	282,368	—
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,095,059	1,090,687	1,090,687	1,127,849	—
Subtotal					4,860,263	4,520,037	4,520,037	4,516,672	6.19
Finance Department									
Finance Department CDBG funded FTEs	See M&B	F	Federal	HUD	0	0	0	0	1.00
Finance Department Section 8 funded FTEs	See Dev Svcs	F	Federal	HUD	0	0	0	0	0.25
Subtotal					0	0	0	0	1.25
Development Services									
Arts Catalyze Placemaking (concluded 2015)	Multiyear	C	State	CT DECD	31,113	0	0	0	0.00
Asylum Street/Soldiers and Sailors	Multiyear	C	State	DOT	1,852,551	1,500,000	0	0	0.00
Broad Street Reconstruction	One-Time	C	State	DOT	0	0	11,321	0	0.00
Broad Street Reconstruction	One-Time	C	Federal	DOT	0	0	90,567	0	0.00
Brownfield Grant 120 Wyllys (Awarded late 2015 project commencing 2017)	Multiyear	C	State	CT DECD	0	496,121	399,949	96,172	0.00
Brownfield Grant Albany/Woodland \$500,000 (concluded 2016)	Multiyear	C	Federal	EPA	37,869	0	0	6,975	0.00
Brownfield Grant-Batterson Park	Multiyear	C	State	CT DECD	2,017	32,687	1,443	28,783	0.00
Brownfield Grant Swift Factory-DECD \$600,000 (project should conclude in 2017)	Multiyear	C	State	CT DECD	43,019	151,405	0	184,175	0.00
Brownfield Grant-Sigourney/Homestead	Multiyear	C	State	CT DECD	128,532	197,150	0	227,674	0.00
Brownfield Grant-Popieluszko	Multiyear	C	State	CT DECD	0	0	138,107	20,623	0.00
Brownfield Grant-Parkville	Multiyear	C	State	CT DECD	0	0	0	24,320	0.00
Brownfield Grant -70 Edwards (Awarded late 2015 project commencing 2017)	Multiyear	C	Federal	EPA	0	197,015	10,000	183,620	—
Brownfield Grant -40 Chapel (Awarded late 2015 project commencing 2017)	Multiyear	C	Federal	EPA	0	197,320	16,063	163,257	0.00

City of Hartford Forecasted Grant Expenditures FY2018

Department and Grant Title	Term	Type	Funding	Source	FY2016 Actual Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 Year End Projected Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 FTE
Brownfield Grant-393 Homestead (Awarded late 2015 project commencing 2017)	Multiyear	C	Federal	EPA	0	198,051	0	198,050	0.00
CCEDA Redevelopment \$13M	Multiyear	F	State	CCEDA	701,596	500,000	728,912	0	—
CDBG funded FTEs/Staff Project Delivery Costs	See M&B	F	Federal	HUD	0	0	0	0	2.58
Greater Hartford Integrated Transp & Action Plan	Multiyear	C	Federal	FTA	89,995	0	0	100,912	0.00
Greater Hartford Bus Livability Grant (2012-16)	Multiyear	C	Federal	FTA	768,981	198,092	37,596	113,492	0.00
HHS Lead Grant FTEs	Multiyear	C	Federal	HUD	0	168,983	0	0	1.00
HOME (Homeownership Partners Program)	Yearly	F	Federal	HUD	1,104,000	700,000	1,519,602	1,257,419	2.30
Housing Study-Urban Act Grant (concluded 2016)	Multiyear	C	State	CT DECD	25,000	0	0	16,607	0.00
John E. Rogers-Urban Act Grant (concluding 2017)	Multiyear	C	State	CT DECD	677,428	88,000	87,029	230,688	—
Neighborhood Stabilization I&III (2011-14)	Multiyear	C	Fed PT	CT DECD	149,522	0	8,023	0	0.00
Park Street Streetscape - Phase III (2012-2017)	Multiyear	C	State	CT DECD	754,974	1,939,878	2,718,212	0	0.00
Section 8	Yearly	F	Federal	HUD	44,631,876	44,260,000	48,054,432	43,248,988	1.50
Strong Cities, Strong Communities \$1M (2012-15)	Multiyear	C	Federal	ETA	960,663	0	0	0	0.00
Sustainable Housing Solutions Program (on hold by State of CT)	Multiyear	C	State	CT DOH	0	0	0	0	0.00
Tiger Grant \$10M (2012-2017)	Multiyear	C	Federal	DOT	6,306,876	1,000,000	2,003,976	218,101	0.00
Transit-Oriented Development Pilot	Multiyear	C	State	DOT	212,477	212,502	0	0	0.00
Upper Albany Façade Improvement (design underway late 2016)	Multiyear	C	State	DECD	12,541	250,000	158,378	0	0.00
Subtotal					58,491,030	52,287,204	55,983,610	46,319,856	7.38

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Families, Children, Youth & Recreation

Asylum Hill ELC	Yearly	C	State	CT SDE	0		470,078	470,078	12.18
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	145,000	135,000	31,268	0	
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	0	0	75,401	121,675	2.12
CACFP Home Care	Yearly	F	Fed PT	CT SDE	270,000	270,000	125,244	0	
CACFP Home Care	Yearly	F	Fed PT	CT SDE		0	120,813	68,834	
CACFP Child & Adult Care Food	Yearly	F	State	CT SDE		0	16,634	6,657	
CACFP Child & Adult Care Food	Yearly	F	State	CT SDE		0	52,722	87,870	1.00
Child Daycare Award Suncontractors	Yearly	F	State	CT SDE		0	24,218	72,035	
Child Nutrition Summer Lunch Program	Yearly	C	State	CT SDE	132,326	110,878	70,914	0	0.00
CDC Provider Grant	Yearly	C	State	CT SDE	0	0	1,702,040	0	0.00
Hartford Local Interagency Service Team	Multiyear	C	Local	CYSA	17,000	17,000	17,000	17,000	0.00
Hyland ELC	Yearly	C	State	CT SDE	0	0	579,312	612,890	13.28
Juvenile Review Board	Multiyear	C	State	CT DSS	0	227,250	142,031	85,219	0.00
Kennelly After School Program (parent fees)	Yearly	F	Local	Fees	53,980	396,789	43,885	56,785	

City of Hartford Forecasted Grant Expenditures FY2018

Department and Grant Title	Term	Type	Funding	Source	FY2016 Actual Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 Year End Projected Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 FTE
Little Soccer Stars	One-time	C	Local	Kellogg	0	0	2,268	10,464	0.00
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	7,130	7,380	0	0	0.00
Metzner ELC	Yearly	C	State	CT SDE	—	0	321,264	334,494	7.46
Promise Zone Community Center	One-time	C	Local	HFPG	—	0	5,000	83,972	0.10
School Readiness and Early Learning Centers	Yearly	F	State	CT SDE	11,557,357	1,641,175	96,676	0	0.00
School Readiness and Early Learning Centers	Yearly	F	State	CT SDE	0	12,214,768	9,789,049	11,664,252	1.62
State Quality Enhancement	Yearly	F	State	CT SDE	150,125	150,125	150,125	0	
Youth Services Bureau Agency	Yearly	C	State	CT SDE	163,271	147,465	125,446	125,446	1.57
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	10,000	9,796	10,000	0	0.00
Subtotal					12,506,189	15,327,626	13,971,388	13,817,671	39.33

Health and Human Services

Block Grant/Comprehensive Cancer Planning	Multiyear	F	Fed PT	CT DPH	37,619	37,619	—	—	—
CDC through State of Mass	Multiyear	F	Fed PT	DPH	14,583	12,500	12,500	12,500	—
Childhood Lead Poisoning	Yearly	C	Fed PT	DPH	59,011	63,404	69,576	69,576	1.00
Dial A Ride	Yearly	C	State	DOT	—	—	66,789	66,789	
Disease Intervention	Yearly	C	Fed PT	CT DPH	—	—	123,481	134,195	1.00
Fall and Injury Prevention Block Grant	New 2016	C	State	CT DPH	—	—	25,302	37,789	—
Healthy Start (Fed Pass-Thru)	Yearly	F	Fed PT	CT DPH	62,500	60,000	56,872	14,429	—
Healthy Start (State)	Yearly	F	State	CT DSS	272,581	220,680	139,443	139,443	—
HFPG-North End Senior Center	One-Time	C	Local	HFPG	75,000	—	—	—	—
HIV Prevention (2012-2017)	Multiyear	C	State	CT DPH	153,951	162,438	83,475	82,552	2.00
HIV Care Data Integration	One-Time	C	Local	Rand	—	—	102,813	143,152	
HIV/HCV Coinfection	Multiyear	C	Federal	DPH	—	—	2,583	326,113	
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	121,221	120,576	102,547	120,576	1.50
Lead Hazard Reduction (2011-15; 2015-18)	Multiyear	C	Federal	HUD	1,024,562	2,000,000	1,119,457	2,286,567	1.90
Maternal & Infant Outreach	Yearly	C	Local	Hospitals	92,107	105,000	185,703	—	—
McKinney Shelter-Emergency Shelter	Yearly	F	State	Housing	494,178	565,838	506,094	—	—
McKinney Shelter Utilities	Yearly	F	Federal	FEMA	6,887	25,000	—	—	—
NESC Neighborhood	Yearly	F	State	CT DSS	—	—	—	100,000	
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	95,000	101,470	84,279	103,456	—
NCAAA Home Help Care	Yearly	C	Local	NCAAA	41,797	36,000	26,883	50,000	—
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	23,462	26,000	26,256	16,500	—
Nurturing Families Network	Yearly	C	State	CT DSS	194,500	180,000	146,706	68,783	—
Per Capita	Yearly	F	State	CT DPH	164,924	205,000	176,379	—	—
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	59,763	90,917	90,917	90,917	1.00

City of Hartford Forecasted Grant Expenditures FY2018

Department and Grant Title	Term	Type	Funding	Source	FY2016 Actual Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 Year End Projected Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 FTE
RWJF Invest Health	One-Time	F	Local	RWJF	—	—	10,912	43,699	
Ryan White Part A	Yearly	F	Federal	HHS	3,488,320	3,198,924	2,318,496	—	
Ryan White Part A	Yearly	F	Federal	HHS	—	—	24,842	1,500,304	4.00
Sexually Transmitted Diseases	Multiyear	C	State	CT DPH	71,562	41,801	41,150	40,059	0.35
Sexually Transmitted Diseases/TB (Fed)	Multiyear	C	Fed PT	CT DPH	35,000	57,305	57,305	—	
Sexually Transmitted Diseases/TB (Fed)	Multiyear	C	Fed PT	CT DPH	33,000	—	33,000	—	
Teen Pregnancy Prevention	Multiyear	C	Federal	HHS	936,208	1,000,000	999,999	999,999	3.20
Tuberculosis	Yearly	C	State	CT DPH	45,028	44,214	44,214	44,214	0.65
WIC Women, Infants and Children (2012-2017)	Multiyear	F	Fed PT	CT DPH	1,367,429	1,300,000	1,116,809	1,352,378	19.30
Subtotal					8,970,193	9,654,686	7,794,782	7,843,990	35.90

Emergency Services and Telecommunications

Enhanced 911 Subsidy	Yearly	F	State	DESPP	768,549	722,929	692,736	692,736	9.00
Emergency Services	One-Time	C	Local	Local	—	—	24,954	—	—
Public Safety E-911 Training	Yearly	F	State	DESPP	12,487	12,502	12,471	12,470	—
Subtotal					781,036	735,431	730,161	705,206	9.00

Fire

Assistance to Firefighters-Equipment (Applied but not Awarded in 2016)	Per Award	C	Federal	FEMA	926,444	420,000	—	1,994,000	
Emergency Management Performance Grant	Yearly	F	State	DEMHS	62,447	—	—	—	
Emergency Management Performance Grant	Yearly	F	State	DEMHS	—	62,509	62,509	62,509	0.45
Fire Prevention & Safety-Smoke Detector	Per Award	C	Federal	FEMA	92,105	—	—	—	
SAFER Hiring (2012-2015 - concluded)	One-time	C	Federal	FEMA	516,156	—	—	—	
SAFER Hiring (2017-2019 - New Application Submitted)	One-time	C	Federal	FEMA	—	—	—	4,486,650	
Subtotal					1,597,152	482,509	62,509	6,543,159	0.45

Police

ATF Task Force	One-time	F	Fed PT	DOT	0	0	1,336	18,664	
Byrne Justice Innovation - Awarded \$1M	Multiyear	C	Federal	DOJ	0	0	0	0	0.00
Click it or Ticket	Yearly	F	State	CT DOT	12,681	0	0	0	
Click it or Ticket	Yearly	F	State	CT DOT	0	0	16,682	16,682	
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	132,847	0	52,559	139,400	
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	0	139,400	123,755	85,570	
COPS Technology Grant (2009-13 Extended)	Multiyear	C	Federal	DOJ	205,897	0	3,963	170,132	
COPS FY10 Technology Grant (2010-2014 extended)	Multiyear	C	Federal	DOJ	0	615,629	0	37,500	
COPS FY11 Hiring Grant \$1.9M (Concluded)	Multiyear	C	Federal	DOJ	578,667	0	0	0	

City of Hartford Forecasted Grant Expenditures FY2018

Department and Grant Title	Term	Type	Funding	Source	FY2016 Actual Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 Year End Projected Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 FTE
COPS FY12 Hiring Grant \$1.75M (1 position remaining 2016-17)	Multiyear	C	Federal	DOJ	571,531	60,000	65,082	120,043	1.00
COPS FY13 Hiring Grant \$1.75M (10 positions)	Multiyear	C	Federal	DOJ	0	66,870	86,157	511,843	10.00
COPS FY14 Hiring Grant \$3.6M (15 positions)	Multiyear	C	Federal	DOJ	0	570,446	53,255	1,158,280	15.00
COPS FY17 Hiring Grant \$2.3M (15 positions) Awarded	Multiyear	C	Federal	DOJ	0	0	0	766,667	15.00
Distracted Driving	One-time	F	Fed PT	DOT	0	0	14,999	26,592	
Highway Safety Breathalyzer (one-time)	One-time	F	Federal	DOT	6,000	0	0	0	
Intellectual Property Enforcement	One-Time	C	Federal	DOJ	0	319,545	183,194	136,104	
JAG Violent Crime Prevention	Yearly	F	Federal	DOJ	17,000	17,000	0	0	
JAG Edward Byrne Grant (Yearly Federal)	Yearly	F	Federal	DOJ	214,895	187,417	187,417	187,417	
Major City Speed Enforcement	One-time	F	Federal	DOJ	17,893	14,000	0	0	
Major City Speed Enforcement	One-time	F	Federal	DOJ	0	0	36,141	0	
Project Longevity	Yearly	F	State	DESPP	60,000	10,000	13,140	0	
Tobacco Prevention Pilot (one-time)	One-time	F	State	DMHAS	76,560	0	0	0	
Tips Technology Innovation	One-time	F	Federal	DOJ	0	0	1,962	120,879	
Travelers Foundation-PAL Program	Multiyear	C	Other	Other	27,891	50,000	8,390	64,211	
Travelers Foundation-Truancy	Multiyear	C	Other	Other	172,631	60,000	19,702	0	
Subtotal					2,094,493	2,110,307	867,734	3,559,984	41.00

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Public Works

Albany Avenue Streetscape (commence in 2017)	One-time	C	State	CT DECD	0	4,000,000	0	4,000,000	0.00
Batterson Park Improvements	One-time	C	State	CT DEEP	0	0	0	0	0.00
Broad Street Streetscape (commence in 2017)	One-time	C	State	CT DECD	0	1,500,000	915,294	2,040,806	0.00
CL&P Incentive	One-time	C	Other	CL&P	0	0	105,148	0	0.00
Coventry Street Police Substation	One-time	F	State	CT DECD	0	500,000	0	500,000	0.00
CMAQ Traffic Control Upgrades	Multiyear	C	Fed-PT	CT DOT	75	500,000	151,237	348,763	0.00
Colt Gateway Streetscape Phase I	One-time	C	State	CT DOT	3,387,905	3,000,000	33,637	2,966,363	0.00
Colt Park Improvements	One-time	C	State	CT DEEP	0	0	0	450,000	0.00
Connecticut Clean Fuel Program	One-time	C	Fed	CT DOT	0	0	0	0	0.00
Cronin (Ruby Long) Park Improvements	One-time	C	State	CT DEEP	30,005	119,995	1,210	0	0.00
CRRA Public Education Recycling	Yearly	F	Local	CRRA	33,301	0	0	33,881	0.00
DEEP Microgrid Grant Program	One-time	C	State	CT DEEP	97,481	302,519	0	320,222	0.00
DEEPWalter Hurley Memorial	One-time	C	State	CT DEEP	0	0	35,375	214,625	0.00
Electric Vehicle Charge	One-time	C	State	CT DEEP	0	0	0	2,720	0.00
Elizabeth Park East Lawn (concluded)	One-time	C	State	CT DEEP	17,135	0	1,875	73,125	0.00
Elizabeth Park Farmstead (concluded)	One-time	C	State	CT DECD	7,474	0	0	0	0.00

City of Hartford Forecasted Grant Expenditures FY2018

Department and Grant Title	Term	Type	Funding	Source	FY2016 Actual Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 Year End Projected Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 FTE
Green Action Team	One-time	F	Local	Local	0	0	10,793	9,412	0.00
Hartford's Bird Habitat (concluded)	One-time	C	Federal	FISHWILD	6,510	0	0	0	0.00
Hartford Grown USCM & Scotts	One-time	C	Local	Scotts	0	0	0	5,000	0.00
Intersection Improvements-Maple Ave	One-time	C	Fed-PT	CT DOT	0	0	0	451,770	0.00
LOCIP Projects - Milling and Paving	Multiyear	F	State	CT OPM		0	26,464	50,364	0.00
LOCIP Projects - Milling and Paving	Multiyear	F	State	CT OPM	0	2,900,000	79,869	2,000,000	0.00
NRPA Disney Parks Build	One-time	C	Other	NRPA	20,000	20,000	0	20,000	0.00
Wethersfield/Franklin/Maple Streetscape	One-time	C	State	CT DECD	0	1,500,000	4,503	1,120,497	0.00
Wethersfield Ave Streetscape (commence in 2017)	One-time	C	State	CT DECD	0	1,500,000	0	1,500,000	0.00
Subtotal					3,599,886	15,842,514	1,365,405	16,107,548	0.00
Grand Total					92,916,536	100,966,814	85,303,126	99,421,586	140.50

¹ The above-referenced Actual, Forecasted and Year-End Estimate Grant Expenditures reflect grants applied for and awarded over multiple years and is not a representation of total grants awarded for a specific fiscal year.



Legal Documents

Section



Introduced by: Mayor Luke A. Bronin

**HEADING
AND
PURPOSE**

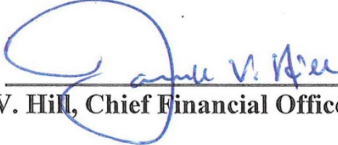
**AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR
BEGINNING JULY 1, 2017**

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

April 17, 2017


**BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF
HARTFORD THAT:**

On the City October 1, 2016 Grand List, there be and is hereby granted a tax of seventy-four with 0.29 of a mill (74.29) mills on the dollar to be levied upon the ratable estate within the City of Hartford of the inhabitants of said City and all others liable to pay taxes therein, including all estates situated or taxable within the territory added to the limits of the City by any Acts or Resolutions of the General Assembly heretofore passed. Said taxes shall become due on July first, two thousand seventeen (July 1, 2017) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand seventeen (July 1, 2017) and January first, two thousand eighteen (January 1, 2018), except as otherwise provided in Section 32-18 Tax Relief for the Elderly of the Municipal Code, and except that any tax not in excess of one hundred dollars shall be due and payable in full on the first day of July, two thousand seventeen (July 1, 2017). If any installment of such tax shall not be paid on or before the first day of the month next succeeding that in which it shall be due and payable, the whole or such part of such installment as is unpaid shall thereupon be delinquent and shall be subject to the addition of interest at the rate and in the manner provided for in the General Statutes of the State of Connecticut. The total amount of any such tax may be paid at the time when the first installment thereof shall be payable.



Darrell V. Hill, Chief Financial Officer & Finance Director

ATTEST:



**Luke A. Bronin
Mayor**



**John V. Bazzano
Town and City Clerk**

SUBSTITUTE ITEM #1

**Introduced
by:
HEADING
AND
PURPOSE**

Mayor Luke A. Bronin

GENERAL FUND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR BEGINNING JULY 1, 2017

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

May 22, 2017


BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD:

Section 1. The following appropriations for Fiscal Year beginning July 1, 2017 are hereby made in the General Fund:

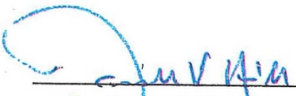
General Government:	<u>Appropriation</u>
Mayor's Office	795,870
Court of Common Council	[571,047] <u>506,047</u>
City Treasurer	445,933
Registrars of Voters	[421,390] <u>378,390</u>
Corporation Counsel	1,539,609
Town and City Clerk	777,269
Internal Audit	490,980
Office of Chief Operating Officer	806,865
Metro Hartford Innovation Services	2,996,431
Finance	3,737,413
Human Resources	1,246,558
Office of Management and Budget	763,786
Families, Children, Youth & Recreation	3,258,979
Total General Government	<u>[17,852,130] 17,744,130</u>
Public Safety:	
Fire	37,901,180
Police	43,967,277
Emergency Services and Telecommunications	3,682,721
Total Public Safety	<u>85,551,178</u>
Infrastructure	
Public Works	12,265,601
Development Services	
Development Services	3,157,225
Health and Human Services	
Health and Human Services	<u>[4,603,664] 4,767,293</u>

(continued)

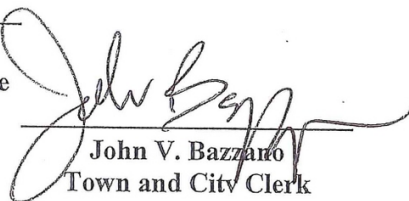
	<u>Appropriation</u>
Benefits and Insurances	
Benefits and Insurances	96,229,626
Debt Service	
Debt Service	58,591,375
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	[42,564,571] 42,508,942
Municipal Total	<u>320,815,370</u>
Total Education	<u>284,008,188</u>
Hartford Public Library Total	<u>8,100,000</u>
General Fund Total	<u>612,923,558</u>



 Luke A. Bronin
 Mayor



 Darrell V. Hill
 CFO/Director of Finance



 John V. Bazzano
 Town and City Clerk

SUBSTITUTE ITEM #1

Introduced
by:

Luke A. Bronin, Mayor

HEADING
AND
PURPOSE

AN ORDINANCE MAKING APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING \$49,949,720 [50,199,720] AND AUTHORIZING THE ISSUANCE OF \$49,949,720 [50,199,720] BONDS OF THE CITY TO MEET SAID APPROPRIATIONS AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE

COURT OF COMMON COUNCIL,
CITY OF HARTFORD
May 22, 2017

BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD:

Section 1. The sum of \$49,949,720 [50,199,720] is hereby appropriated by the City of Hartford, Connecticut (the "City") for the planning, design, acquisition and construction of the various public improvements and equipment hereinafter listed (as more fully described in the narrative description of such improvements and equipment in the City of Hartford CIP Project Commentary dated April 17, 2017), including legal, administrative and related costs (the "Projects"), said appropriation to be inclusive of any and all Federal and State grants-in-aid and proceeds from the Hartford Parks Trust Fund:

EDUCATIONAL FACILITIES:

Replacements and Upgrades to Various School Facilities	\$1,923,000
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PUBLIC SAFETY:

City-wide Radio System Improvements	1,000,000
Police Camera Systems and Related Equipment	982,720
Vehicles, Technology and Other Equipment	2,819,000
Firing Range Renovations & Safety Enhancements	600,000

PARKS AND RECREATION:

City-wide Bathroom Buildings at Parks	250,000
Colt Park Improvements	450,000
Walter "Doc" Hurley Statue	250,000
Neighborhood Environmental Improvements	1,000,000
Riverfront Park – Walk and Bike Path	1,500,000
Colt Park – Athletic Fields	1,500,000

HARTFORD PARKS TRUST FUND PRIORITY LIST:

City-wide Park Signage	2,000,000
Sidewalks – Elizabeth, Colt and Sigourney	300,000
Lighting and Sidewalks – Bushnell East and West	1,000,000
Pope Park – Baseball Field	750,000
Goodwin Park – Tennis Courts	200,000
Keney Park – Vine Street ADA Improvements	250,000
Pond Dredging – Goodwin, Pope and Bushnell	2,500,000
Replace Playscapes – (6 Parks)	2,000,000

Keney Park – Gates and Fences	100,000
Goodwin Park – Golf Course Irrigation System	2,500,000
Park Lighting (6 Parks)	1,100,000
Security Cameras (7 Parks)	600,000
Basketball Courts (6 Parks)	450,000
Automate Spray-Pads (13) and Irrigations Systems (5 Parks)	200,000
Park Concessions Improvements (4 Parks)	600,000
Hyland Park - “Cal Ripken Field” Lighting	500,000
Forest Sustainability	100,000
Hiking Trails – Keney Park and North Branch Park River	400,000
Goodwin Park – Entrance	150,000
Park Beautification	250,000

PUBLIC WORKS:

City-wide ADA Improvements	2,000,000
City-wide Fencing	150,000
Milling and Paving	2,000,000
Sidewalks	500,000
Street Signage	350,000
Street Lights	300,000
Traffic Calming	250,000
Streetscapes	1,250,000
Street Signalization	1,200,000
Bridge Repairs	500,000
Refuse Carts	250,000
Flood Control	1,000,000
Oil Tanks	250,000
Citywide Security	250,000
Roof Replacement	500,000
Municipal Facilities Renovations	1,400,000
Energy Projects	1,250,000
Building Demolition	250,000
Library Security and Efficiency Improvements	1,500,000

DEVELOPMENT:

Neighborhood Anti-Blight & Housing Revitalization	2,000,000
Federal/State Grant Matching Funds	225,000
Redevelopment and Implementation (property acquisition, redevelopment, building demolition)	2,000,000
Emergency Demolition Funds	200,000
Document Conversion	300,000
Growing Hartford Businesses	1,500,000
Planning and Economic Development	350,000
Participatory Budgeting	[250,000]
Total	\$49,949,720 [50,199,720]

Section 2. The estimated useful life of the Projects is not less than twenty years. The total estimated cost of the Projects is \$49,949,720 [50,199,720]. The cost of the Projects is expected to be defrayed from State and Federal grants and the Hartford Parks Trust Fund.

Section 3. To meet said appropriations, \$49,949,720 [50,199,720] bonds of the City, or so much thereof as shall be necessary for such purpose, shall be issued, maturing not later than the maximum maturity permitted by the General Statutes of Connecticut, Revision of 1958, as amended from time to time (the "Connecticut General Statutes"). Said bonds may be issued in one or more series in the amount necessary to meet the City's share of the cost of the Projects determined after considering the estimated amount of any State and Federal grants-in-aid therefor and proceeds from the Hartford Parks Trust Fund, or the actual amounts thereof, and the anticipated time of receipt of the proceeds thereof, provided that the total amount of bonds to be issued shall not be less than an amount which will provide funds sufficient with other funds available for such purpose to pay the principal of and the interest on all temporary borrowings in anticipation of the receipt of the proceeds of said bonds outstanding at the time of the issuance thereof, and to pay for the administrative, financing, legal and other costs of issuance of such bonds. The bonds shall be in the denomination of \$1,000 or such other amount or whole multiple thereof, be issued in fully registered form, be executed in the name and on behalf of the City by the facsimile or manual signatures of the Mayor and the City Treasurer, bear the City seal or a facsimile thereof, be certified by a bank or trust company, which bank or trust company may be designated the registrar and transfer agent, be payable at a bank or trust company, and be approved as to their legality by Robinson & Cole LLP, Hartford, Connecticut. The bonds shall be general obligations of the City and each of the bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and interest thereon. The aggregate principal amount of the bonds of each series to be issued, the annual installments of principal, redemption provisions, if any, the certifying, registrar and transfer agent and paying agent, the date, time of issue and sale and other terms, details and particulars of such bonds, including approval of the rate or rates of interest, shall be determined by the Mayor and the City Treasurer in accordance with the Connecticut General Statutes.

Section 4. The bonds, or any series thereof, may be issued and sold by the Mayor and City Treasurer in a competitive offering or by negotiation or private placement, in their discretion. If sold in a competitive offering, the bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the bonds and setting forth the terms and conditions of the sale shall be published at least three days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds. If the bonds are sold by negotiation, the terms and conditions of the purchase agreement shall be approved by the Mayor and the City Treasurer.

Section 5. The Mayor and the City Treasurer are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said bonds. Notes evidencing such borrowings shall be signed by the Mayor and the City Treasurer, have the seal of the City affixed, be payable at a bank or trust company designated by the Mayor and the City Treasurer, be approved as to their legality by Robinson & Cole LLP, Hartford, Connecticut, and be certified by a bank or trust company designated by the Mayor and the City Treasurer pursuant to Section 7-373 of the Connecticut General Statutes. The notes shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing and marketing them, to the extent paid from the proceeds of such renewals or said bonds, may be included as a cost of the Projects. Upon the sale of the bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

Section 6. The Mayor and the City Treasurer are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of State grants-in-aid for the Projects. The notes shall be issued and sold in the manner as shall be determined by the Mayor and City Treasurer. Notes evidencing such borrowings shall be executed in the name of the City by the manual or facsimile signatures of the

Mayor and City Treasurer, have the City seal affixed, be certified by a bank or trust company designated by the Mayor and City Treasurer pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP, Hartford, Connecticut. The notes and any renewals thereof shall mature and be payable not later than the end of the fiscal year during which the proceeds of State grants-in-aid in anticipation of which the Notes have been issued are received. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of the notes, may be included as a cost of the Projects. Upon receipt of the State grants-in-aid, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any of the notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

Section 7. The balance of any appropriation or the proceeds of any bonds not needed to meet the cost of any Project authorized hereby may be transferred by resolution of the Common Council to meet the actual cost of any other capital project of the City (including Projects authorized hereby and capital projects authorized by prior or future bond ordinances) for which an appropriation and bond authorization has been adopted; provided that the aggregate amount of bonds authorized pursuant to such transfer shall not be increased.

Section 8. The Mayor is hereby authorized to spend a sum not to exceed the aforesaid appropriation for the purposes set forth herein, and the Mayor is specifically authorized to make, execute and deliver any contract or contracts, and any other documents necessary or convenient to complete a Project authorized herein and the financing thereof.

Section 9. The issuance of bonds and notes authorized hereunder is within every debt limitation prescribed by law.

Section 10. The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid sixty days prior to and anytime after the date of passage of this ordinance in the maximum amount and for the Projects with the proceeds of bonds, notes, or other obligations ("Tax Exempt Obligations") authorized to be issued by the City. The Tax Exempt Obligations shall be issued to reimburse such expenditures not later than 18 months after the later of the date of the expenditure or the substantial completion of the Project, or such later date the Regulations may authorize. The City hereby certifies that the intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Director of Finance or his designee is authorized to pay Project expenses in accordance herewith pending the issuance of the Tax Exempt Obligations.

Section 11. The Mayor, the City Treasurer and the Director of Finance are hereby authorized, on behalf of the City, to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this resolution. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.


Section 12. The Mayor and City Treasurer, in the name of the City, are hereby authorized to, and if any such action shall heretofore have been taken, such action is hereby ratified and confirmed, (a) publish such notices, hold such hearings, make such representations and agreements, and take such other actions as shall be necessary to enable Bond Counsel to render its opinions as to the validity of the bonds and the exclusion of the interest on the bonds from gross income for federal income tax purposes, (b) make, execute and deliver all such additional and supplemental documents, including, but not limited to, bond insurance

agreements, paying agent agreements, tax certificates, tax forms, investment agreements or assignments, (c) appoint any other consultants or professionals as required and (d) do and perform such acts and take such actions as may be necessary or required for the consummation of the transactions provided for and contemplated by this ordinance.

Section 13. The Mayor is authorized in the name and on behalf of the City to apply for and accept any and all Federal and State grants-in-aid for any of the Projects and is further authorized to expend said funds in accordance with the terms hereof and in connection therewith to contract in the name of the City with engineers, contractors and others.

The ordinance was adopted by the Court of Common Council at a regular meeting held May 22, 2017 by roll-call vote 8-0.

Attest:



John V. Bazzano Town and
City Clerk

Copies to: Mayor, Chief Operating Officer, Corporation Counsel, Chief Financial Officer, Director of Management, Budget and Grants, Municipal Code, Superintendent of Schools, Director of Public Works, City Treasurer, Development Services, Economic Development, Emergency Services and Telecommunications, Fire Chief, Hartford Board of Education, Hartford Parking Authority, Director of Health and Human Services, Housing, Director of Human Resources, Internal Audit, Library, Metro Hartford Innovation Services, Office of Children Family Recreation, Police Chief, Probate Court, Registrars of Voters, Tax Collector/Assessor, and Town and City Clerk.

NON-FINANCIAL RESOLUTIONS

NON-FINANCIAL RESOLUTION DEMS # 1

RESOLVED, That the Court of Common Council encourage the Mayor's Office to continue to work with private donors and foundations to restore funding to the following organizations

- Bushnell Park Carousel
- Business Improvement District
- Camp Courant
- Greater Hartford Transit District
- Hartford 2000
- Hartford Guides
- Journey Home

NON-FINANCIAL RESOLUTION DEMS # 2

WHEREAS, The City of Hartford Board of Education provides educational services to approximately 3,700 students, representing 18% of the student population, for whom English is not their heritage language; and

WHEREAS, Proficiency in academic English allows Hartford Public School students to achieve in areas of literacy and numeracy; and

WHEREAS, In 2013 the Hartford Board of Education entered into a partnership with a joint venture of Middlebury College of Middlebury, Vermont to provide blended learning solutions to classroom teachers serving English Language Learners (ELL); and

WHEREAS, That the partnership has resulted in a steady increase in test scores of the English Language Learners participating in the program; and

WHEREAS, The Johns Hopkins University Center for Research and Reform in Education conducted a third-party evaluation of the partnership and determined that it had a measurable benefit to English Learners in both quantitative and qualitative factors as well as demonstrating high levels of engagement from students, teachers and families of students; and

WHEREAS, The program serves over 1,000 English Language Learners and is scheduled to grow in scope to include more than 50% of all English Learner students in the Hartford Public Schools; and

WHEREAS, In FY'16-'17 the Hartford Board of Education reduced funding for the successful English Language Learner partnership by over 80% from FY'15-16; and

WHEREAS, The Hartford Board of Education has not specifically identified in the FY'17-'18 proposed budget funding for the partnership; and

WHEREAS, Reinvestment in educational programs for English Learners of proven efficacy, supported by data, benefits not only students who are English Learners but the school system as a whole; now, therefore, be it

RESOLVED, The Hartford Court of Common Council recommends to the Hartford Board of Education that it prioritize funding for its successful English Language Learner partnership at the levels necessary to increase the number of students benefiting from the partnership, continue the growth of student achievement and provide teachers with the classroom tools to quickly identify and provide support for students; and be it further

RESOLVED, The Hartford Court of Common Council requests that the Board of Education provide a report within sixty days identifying the number of English Language Learners served by the Board of Education, the programs the students are participating in, LAS Links and other academic achievement data for English Language Learners from the past 5 years and the sources and uses of funds for ELL programs for the last three Fiscal Years.

NON-FINANCIAL RESOLUTION DEMS # 3

WHEREAS, Departmental promotions are vitally important to our employees; and

WHEREAS, In too many cases the City of Hartford has commonly not looked within its departments for qualified personnel prior to hiring; and

WHEREAS, It is the determination of the Court of Common Council that this practice demotivates employees and does not help to retain continuity within departments; now, therefore, be it

RESOLVED, That all City employees are encouraged to educate themselves for the preparation of upward mobility to fill vacancies or be provided promotion opportunities.

NON-FINANCIAL RESOLUTION DEMS # 4

WHEREAS, City department updates generally only happen one time a year during the budget sessions and often do not necessitate frequent updates on significant budgetary and policy issues that are needed by the City Council; and

WHEREAS, Council's chief responsibility is to provide ongoing budgetary and policy action and oversight on critical city services and priorities; now, therefore, be it

RESOLVED, That the Mayor or his designee develop a schedule with City Council leadership to present updates on the quarterly basis by written and oral report encompassing departmental; and be it further

RESOLVED, That these city department updates be made to the Council Committee of the Whole at quarterly meetings of the Council as designated by the Council Leadership.

NON-FINANCIAL RESOLUTION DEMS # 5

RESOLVED, That the Court of Common Council requests the Mayor or his designee to provide quarterly reports disclosing all prospective recipients of the GAP Financing Program to include all related documentation.

NON-FINANCIAL RESOLUTION DEMS # 6

WHEREAS, The City of Hartford has been selling tax liens for many years which provides an immediate source of income for the City as opposed to the City engaging in collection efforts, including foreclosure, utilizing its own staff with the resultant delay in the realization of income; and

WHEREAS, In the foreclosure of such tax liens, the court awards the foreclosing party its attorney's fees and costs; and

WHEREAS, As a result the entities which are purchasing tax liens from the City and foreclosing upon the same, are incurring little, if any, out-of-pocket expenses to collect the same through foreclosure; and

WHEREAS, The City as the foreclosing entity would enjoy the same experience; and

WHEREAS, The sale of such tax liens has been controversial due in large part to the collection efforts undertaken by the purchasers of such tax liens, in particular the unwillingness of such purchasers to enter into payment arrangements with deserving owners; and

WHEREAS, The City has become less dependent upon the immediate income such tax lien sales generate; now, therefore be it

RESOLVED, That the Corporation Counsel's office research the efficacy of hiring an attorney specifically to collect on its tax liens and seek attorney's fees and court costs when such matters go to judgment with the goal of having the fees awarded by the court offset the annual cost of such additional attorney by reviewing all tax lien foreclosure actions of Hartford tax liens filed in the years 2013 and 2014, and cumulating the total attorney's fees awarded therein, and be it further

RESOLVED, That the Corporation Counsel's office report to City Council the results of its research by October 1, 2017.

NON-FINANCIAL RESOLUTION DEMS # 7

WHEREAS, The City of Hartford must explore all cost saving measures during the current fiscal crisis the City is facing; now, therefore, be it

RESOLVED, That the City of Hartford explores the cost savings that can be achieved by the consolidation of administrative functions between the Board of Education and the City of Hartford in the areas of but not limited to purchasing, payroll, finance, Human Resources, maintenance such as Public Works and Building and Grounds; and be it further

RESOLVED, That the Mayor's Office and Superintendents Office provide the Court of Common Council with an initial plan within 90 days of passage of this resolution.

NON-FINANCIAL RESOLUTION DEMS # 8

RESOLVED, That the administration should request an itemized statement from Greater Hartford Transit District as it pertains to member town contributions.

NON-FINANCIAL RESOLUTION DEMS # 9

RESOLVED, That the City of Hartford charge a reasonable host fee of approximately 10 cents per pound per town usage of delivering MSW (Municipal Solid Waste) to the MIRA facility. Including but not limited to spot delivery, private haulers, and bulk waste.

NON-FINANCIAL RESOLUTION DEMS # 10

WHEREAS, The City of Hartford contributes approximately 80+ tons of municipal solid waste; 30+ tons by way of the Department of Public Works, and 50+ tons through contracted haulers to the Materials Innovation and Recycling Authority known as M.I.R.A.; and

WHEREAS, The City of Hartford and regional towns are charged a gate fee/tipping fee of \$64.00 for transport of MSW (Municipal Solid Waste) that includes a \$13.12 transportation fee; and

WHEREAS, The City of Hartford is charged and has been paying \$13.12 in transportation fees, while Hartford Department of Public Works has been transporting our own MSW; and

WHEREAS, This excess charge of \$13.12 can be used to support the budget to the Department of Public Works and the new Department of Blight Remediation to further better the quality of life of the residents of Hartford; now, therefore be it

RESOLVED, That the City of Hartford explores the reduction of the Gate Fee/Tipping Fee charged by the amount of \$13.12.

Budget Policies

Section



BUDGET POLICIES, FINANCIAL STRUCTURE AND BUDGET PROCESS

1. BUDGET POLICIES

The overall goal of the City of Hartford's strategic plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital budget, expenditures, revenues, financial accounting, cash management/investment and debt.

As part of the annual operating budget process, the City of Hartford will appropriate a General Fund Budget and a Capital Budget.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

- The General Fund Budget (1001) is adopted by the Court of Common Council and must be balanced each year. Revenues from all sources must equal the sum of budgeted expenditures.
- The City of Hartford maintains a reasonable level of unassigned fund balance to help mitigate any unforeseen expenditures or revenue shortfalls as well as ensuring that adequate cash flow is available to meet the cost of operations. This also contributes to the City maintaining a favorable bond rating.
- Requests for expenditure allocations are considered in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance.
- General Fund revenues and expenditures are projected on a five-year financial forecast.

Capital Improvement Fund Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for infrastructure capital improvements is prepared annually. The plan identifies anticipated funding sources.
- Capital projects are financed through the issuance of bonds, grants, contributions and appropriations from the General Fund, Capital Project Fund and State and Federal revenues.
- The City will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish the appropriate mix of debt and other financing sources in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Finance Department according to principles that balance the City's need for revenue to maintain current operations of the City and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any one revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually, as well as with statewide groups, to encourage the State of Connecticut to adopt legislation that will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as, set fees at levels related to the costs of providing the services. User fees will be reviewed annually as part of the budget process and will be adjusted accordingly to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies, specifically, the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, as well as, the reliability of financial records for preparing financial statements and maintenance of accountability for assets.

The Finance Department is responsible for the preparation and fair presentation of annual financial statements of the governmental and business type activities, the discretely presented component unit, and each major fund of the City. These financial statements are audited annually by an external accounting firm and conducted in conformance with generally accepted audit standards in the United States of America to obtain reasonable assurance that the financial statements are free of material misstatement whether due to fraud or error.

As a recipient of federal and state assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

The City also maintains budgetary controls to ensure compliance with legal mandates. The Finance Department, in conjunction with the Office of Management and Budget, monitors expenses and revenues and prepares financial reports for the Mayor and Court of Common Council.

Cash Management/Investment Policies

- **Scope of Policy** - The City's cash management/investment policy covers all City funds except pension funds which are guided by a separate policy adopted by the Pension Commission. Under the City Charter, investment of all City funds, including the pension fund, is the responsibility of the City Treasurer.
- **Policy Objectives** - The primary policy objective is the preservation and safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- **Allowable Investments** - It is the policy of the City, consistent with state and federal statutes, to limit short-term investments to:
 - United States Treasury Bills, Notes and Bonds
 - Certificates of Deposit
 - State of Connecticut Treasurer's Short-term Investment Fund (STIF)
- **Risk Controls** - To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.
- **Collateralization** - Collateralization is used to secure Certificates of Deposits and to secure Demand Deposits.

Debt Policies

The following policies on the use of long and short-term debt represent the City's long-standing practice in the field of municipal finance. They are included in the annual Capital Budget and are reinforced by the City Charter and Code:

- General Obligation Bonds are typically issued to finance traditional public improvements.
- Revenue bonds may be used within statutory parameters only to finance those special projects or programs which directly support the City's long-term economic development or for services that are clearly self-supporting and revenue generating.
- The City's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible.
- Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during period of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact of bonded debt service or to speculate with market rates.
- In planning and structuring each bond sale, balanced consideration should be given to each of the following objectives:
 - a) Providing cash in advance to meet project expenses;
 - b) Spreading debt service increases evenly to minimize the impact on the General Fund;
 - c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service payments on annual cash flow.

- Whenever possible, capital costs should be financed by means other than borrowing. In addition to seeking funding from local, state and federal or other sources, the City should also consider utilizing pay-as-you-go methods such as regular contributions from the general fund, build-up of a reserve fund, down payments from operating funds and inclusion of smaller projects in the General Fund.
- Full disclosure of all material information concerning the City's financial position will be made to the public. Official statements prepared for each bond sale will be prepared in accordance with mandated guidelines and the annual financial report will continue to conform to the highest national standards, to state statutes, and to generally accepted accounting principles and reporting practices.
- Debt should be evaluated annually to determine the potential benefit of future interest cost savings by refinancing bond issues.

2. FINANCIAL STRUCTURE

The City's accounting system is organized and operated on the basis of funds, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, deferred inflows/outflows, fund balance, revenues and expenditures or expenses, as appropriate, other financings sources/uses or non-operating income, as appropriate. Resources are allocated to the individual funds upon the approval of the Court of Common Council for specific purposes. The funds are grouped into nine broad categories (Governmental, Proprietary, and Fiduciary), and are classified into 11 types. The fund types are designated as major or non-major funds. The types of funds that the City utilizes are as follows:

Governmental Funds

- **General Fund** - The General Fund is the primary operating fund of the City. It is used to account for all the financial transactions and resources, except those that are required to be accounted for in a separate fund.
- **Special Revenue Funds** - Special Revenue Funds are used to account for revenues restricted or committed to expenditures for specific purposes including:
 - **Miscellaneous Grants Fund** - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the Federal Government, the State of Connecticut, and various non-governmental resources. Also included is the Section 8 Housing Program, which provides housing assistance payments under four grants received from the Department of Housing and Urban Development (HUD).
 - **Health Grants Fund** - This fund is comprised of intergovernmental and private grants to support healthcare initiatives. The fund is administered by the City's Health Department for community health and clinic services.
 - **Community Development Block Grant (CDBG) Fund** - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This Federally funded grant is used for housing and community development activities under the Community Development Act of 1974. It serves the low- and moderate-income residents of Hartford.
 - **Home Program Fund** - This grant fund is received from the Department of Housing and Urban Development (HUD). The fund was established under the National Affordable Housing Act of 1990. The purpose of the Home Program is to expand the supply of decent, affordable housing for low-income families.
- **Debt Service Fund** - The Debt Service Fund is used to account for the payment of principal and interest on the City's general long-term debt.
- **Capital Projects Funds** - Capital Projects Funds are used to account for the planning, acquisition and construction improvements of major capital facilities, except for those accounted for in proprietary fund types
 - **Technology and Vehicle Replacement Funds** - These funds have been established to fund the replacement of the City's vehicle fleet, as it ages, and the City's technology leases.
- **Permanent Funds** - Permanent funds are used to report resources that are legally restricted to the extent that only earnings and not principal may be used for purposes that support the City's programs.

Proprietary Funds

- **Enterprise Funds** - An Enterprise Fund is used to account for the operations of the Hartford Parking Authority, Hartford Stadium Authority, as well as the City golf courses, which are financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.

- **Internal Service Fund** - Internal Service Funds account for the financing of goods or services provided by one department to other departments or agencies for the City on a cost reimbursement basis. The City's reported Self Insurance Funds include Employee Health Benefits, Worker's Compensation, and Liability and Property Damage, as well as account for the centralized operations of the Metro Hartford Innovation Services.

Fiduciary Funds

- **Pension Trust Funds (MERF)** - These funds are derived from employee and employer pension contributions and earnings on investments. These funds account for defined benefit plans which are funded and valued according to standards set by the Pension Commission.
- **Trust and Agency Funds** - These funds account for resources and situations for which the City is acting as a collecting/dispersing agent or as a trustee. These include Expendable Trusts, Non-expendable Trusts, Pension Trusts and Agency Funds.

Basis of Accounting

The City's financial records for the Governmental Funds are maintained on a modified accrual basis, which records revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for general long-term debt which is recognized when due. Unencumbered appropriations in the General Fund lapse at the year-end (but not in the Capital Projects Funds), and outstanding encumbrances are recorded as assigned fund balance, thereby providing authority to complete these transactions.

The full accrual basis of accounting is used for the Proprietary and Fiduciary Funds. Their revenues, including investment earnings, are recognized when earned and their expenses are recognized when incurred.

The Finance Department maintains centralized budgetary control of disbursements and encumbrances against appropriations, by major program of activity and by principal object of expenditure. The Board of Education is controlled only as to total appropriations.

Measurement Focus

The Measurement Focus determines what transactions are recognized in the funds, in contrast to the basis of accounting, which determines when transactions are recognized in the Funds. The Governmental Funds use the current financial resources measurement focus. Under the current financial resources measurement focus, the emphasis is on increases and decreases in spendable resources in the reporting period. Long-term assets and liabilities are not recorded in Governmental Funds.

Funds Using Flow of Current Financial Resources	Funds Using Flow of Economic Resources
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent	Private Purpose
	Agency

The economic resource measurement focus measures both current and long-term assets and liabilities and is the measurement focus of commercial businesses. A statement of net position prepared on the economic resource focus reports the balances in fixed assets and liabilities. The accrual basis of accounting is utilized in these situations and has revenue recognized when it is earned and expected to be realized and recognizes expenses when related goods or services are used up.

Basis of Budgeting

The City of Hartford does not distinguish between Basis of Budgeting and Basis of Accounting in most cases. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determine when a transaction or event is recognized within a fund's operating statement. For example, the General Fund Revenue Budget references financial resources when they are measurable and available. Expenses are budgeted when they are expected to be incurred.

Funds and Their Basis of Budgeting & Accounting

Modified Accrual	Full Accrual
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Trust and Agency
Permanent	

3. BUDGET PROCESS

The City of Hartford's fiscal year begins July 1st and ends June 30th.

The annual budget is an estimated fiscal plan, which presents the programs and services to be provided to the community. The budget also provides presentations of governmental policy, especially the implementation of policy changes. The Mayor's Strategic Plan, in particular, identifies the City's major goals and objectives and the intended means of achieving them.

- Departmental budget projections for the ensuing fiscal year are received from Department Heads from November through February.
- A Budget Kick-Off meeting is held January or February for Department Heads to receive Citywide goals for the ensuing fiscal year.
- Two "People's Budget" events are held in March. The first event is an educational presentation by City staff to the community on the budget. The second event is a hands-on workshop where community stakeholders gain a greater understanding of the budget by actually working to balance the budget.
- By the third Monday in April, the Mayor must submit to the City Council (Council) a recommended operating budget for the fiscal year commencing the following July 1st. The operating budget includes proposed expenditures and the means of financing them.
- Through direction of the Mayor and the Council, open meetings and public hearings are held to obtain residents' and taxpayers' comments on the recommended budget.
- The Council modifies the budget by resolution (except revenues, debt service, and pension requirements), and then submits the budget as amended to the Mayor for certification.
- The Mayor may approve, reduce, and/or disapprove the Council's budget modifications (resolutions) within 48 hours.
- Upon action by the Mayor, Council has until May 31 to adopt the budget, the Appropriation Ordinance, the Tax Levy Ordinance, the Capital Improvement Plan Ordinance and any other ordinances that may relate to adopting the budget. If it fails to adopt the budget by that date, the budget as adopted in the preceding fiscal year, as adjusted by the amount necessary to meet the funding requirement of the Pension Commission and legally and contractually required increases, as certified by the Finance Director, shall be deemed to be the budget of the City for the ensuing fiscal year and expenditures shall be made in accordance therewith. The Council shall thereupon adopt the appropriation ordinance and the ordinance making a tax levy in accordance with the budget adopted.¹

Transfer, Additional and Lapse of Appropriations During the Fiscal Year

- **Transfers of Appropriations** - The mayor may at any time transfer any unencumbered appropriation balance or portion thereof from one (1) classification of expenditure to another within the same department, office or agency. At the request of the mayor, the council may by resolution transfer any unencumbered appropriation balance or portion thereof from one (1) department, office or agency to another, except that no funds may be transferred from the funds appropriated to the board of education.
- **Additional Appropriations** - Appropriations in addition to those contained in the budgeted, except for the purpose of meeting a public emergency as provided in Chapter IV, section 2(n), shall be made only on the recommendation of the mayor and only if the director of finance certifies that there is available general fund surplus sufficient to meet such appropriation.
- **Appropriations to Lapse at Close of Fiscal Year** - Any portion of an annual appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

¹ Hartford Municipal Code Part 1, Charter of the City of Hartford, CT, Chapter X, Section 5.

Budget Preparation Calendar for Fiscal Year 2018

DATE ¹	ACTION
July 1, 2017	Fiscal Year 2018 begins.
October 18, 2017	Capital Improvement Program Budget guidelines distributed.
November 19, 2017	Departments submit their Fiscal Years 2018-2022 Capital Improvement Program project proposals.
December 29, 2017	Department Heads submit revenue estimates to the Finance Department.
January 30, 2018	Elected and Appointed Officials and Department Heads submit final budget requests to Management and Budget.
February 27, 2018 - March 16, 2018	The Mayor and Department Heads hold budget hearings on City Department's budget requests.
April 3, 2018	Board of Education holds a workshop on Fiscal Year 2019 Submitted Budget.
April 16, 2018	Mayor submits the Mayor's Fiscal Year 2019 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 25, 2018	Court of Common Council holds public hearings on the Mayor's Recommended Budget no less than seven days and no more than ten days after submission.
May 14, 2018	Council recesses their regular meeting to reconvene at a time to be determined.
May 15, 2018	Council reconvenes to begin budget deliberations.
May 21, 2018	The last day for Council to amend the Mayor's Budget for submission back to the Mayor.
May 31, 2018	Last day for the Court of Common Council to adopt the Budget, Appropriation Ordinance and Tax Levy Ordinance. Otherwise the Budget as certified by the Mayor shall be deemed to be the Adopted Budget.
June 30, 2018	End of Fiscal Year 2018.

¹ All dates are subject to change

General Information

Section



General Information

Introduction

First settled in 1623 as a Dutch trading post called the “House of Hope,” the City of Hartford is now a place of growth and opportunity for a widely diverse population. The City combines a rich blend of history, culture, and architectural gems with a progressive attitude towards business, education and neighborhood economic development. Hartford is home to such internationally known treasures as the Wadsworth Atheneum, the nation’s first public museum. Other spectacular historical and performing arts attractions include, but are not limited to, the Mark Twain House, Hartford Stage, Bushnell Memorial Hall and The Artists Collective. Companies such as Aetna, Travelers, Phoenix and The Hartford Financial Services Group have their roots here, in addition to industrial giants like United Technologies. Today the City is experiencing a resurgence, as evidenced by development in the Front Street District, the planned relocation of a University of Connecticut branch to the City and the State of Connecticut’s purchase of office space in downtown Hartford. To find out more about the City of Hartford please visit us at www.hartford.gov.

Hartford, the Capital City of Connecticut, was founded in 1636. **The Connecticut Colony’s Fundamental Orders, adopted in Hartford in 1639, was the first document in history to establish a government by the consent of the people.** The City of Hartford was incorporated in 1784 and its Charter was adopted on May 1, 1947, introducing a Council-Manager form of government. An ordinance adopting a revision and codification of the City of Hartford Charter became effective upon approval by the Mayor on July 10, 1990. The voters of the City amended the charter on November 5, 2002 to provide for the Mayor as the chief executive officer of the City. The executive and administrative powers of the City are vested in the Mayor, except as otherwise provided by the Charter.

Elected officials of the City include the Mayor, Treasurer and nine City Council Members. Terms of office are four years. The nine elected council members comprise the Court of Common Council. No more than six council members may be from the same political party. Council positions that become vacant during the four years are filled by majority vote of the Council until the next election. The authority of the Office of the Mayor comes from the City of Hartford Charter, Municipal Code and the State of Connecticut General Statutes. This power includes appointing the Chief Operating Officer, Corporation Counsel, the heads of all departments and all members of all boards, commissions, agencies, authorities and additional bodies of the City.

OFFICIALS OF THE CITY OF HARTFORD

ELECTED

Mayor

Luke A. Bronin

Court of Common Council

Thomas J. Clarke II, Council President
 Julio A. Concepción, Majority Leader
 Wildaliz Bermúdez, Minority Leader
 Larry Deutsch, Councilor
 Cynthia R. Jennings, Councilor
 John Q. Gale, Councilor
 James Sánchez, Councilor
 Glendowlyn L.H. Thames, Jr., Councilor
 Rjo Winch, Councilor

City Treasurer

Adam Cloud

Registrars of Voters

Sheila Hall
 Giselle Feliciano

APPOINTED

Chief Operating Officer

Bonnie J. Malley

Chief of Staff

Thea Montañez

Chief Financial Officer

Darrell V. Hill

Corporation Counsel

Howard Rifkin

Town & City Clerk

John Bazzano

CITY DIRECTORY
Officials, Department Heads and Directors

Mayor

Luke A. Bronin

Telephone: (860) 757-9500

**Office of the
Chief Operating Officer**

Bonnie J. Malley

Telephone: (860) 757-9500

Chief of Staff

Thea Montañez

Telephone: (860) 757-9500

Corporation Counsel

Howard Rifkin

Telephone: (860) 757-9700

Board of Education

Superintendent

Leslie Torres-Rodriguez

Telephone: (860) 695-8000

Hartford Public Library

Bridget Quinn-Carey

Telephone: (860) 695-6300

Court of Common Council

Thomas J. Clarke II, Council President

Julio A. Concepción, Majority Leader

Wildaliz Bermúdez, Minority Leader

Larry Deutsch, Councilor

Cynthia R. Jennings, Councilor

John Q. Gale, Councilor

James Sánchez, Councilor

Glendowlyn L.H. Thames, Councilor

Rjo Winch, Councilor

Telephone: (860) 757-9560

Town & City Clerk

John Bazzano

Telephone: (860) 757-9751

**Metro Hartford Innovation
Services (MHIS)**

Charisse Snipes (Acting)

Telephone: (860) 757-9495

CFO/Finance

Darrell V. Hill

Telephone: (860) 757-9600

Assessment

John S. Philip

Telephone: (860) 757-9630

Tax Collector

Nancy Raich

Telephone: (860) 757-9630

City Treasurer

Adam Cloud

Telephone: (860) 757-9100

Chief Auditor

Patrick Campbell

Telephone: (860) 757-9950

**Families, Children, Youth,
and Recreation**

Kimberly Oliver

Telephone: (860) 757-9530

**Emergency Services and
Telecommunications**

Paul "Mike" Bruce (Acting)

Telephone: (860) 757-4058

Fire

Chief Reginald D. Freeman

Telephone: (860) 757-4500

Police

Chief James C. Rovella

Telephone: (860) 757-4000

Public Works

Chief Reginald D. Freeman (Acting)

Telephone: (860) 757-9900

Registrars of Voters

Democratic, Giselle Feliciano

Republican, Sheila Hall

Telephone: (860) 757-9830

Development Services

Sean M. Fitzpatrick, JD

Telephone: (860) 757-9040

Human Resources

Debra Carabillo (Acting)

Telephone: (860) 757-9800

Health and Human Services

Gary Rhule

Telephone: (860) 757-4700

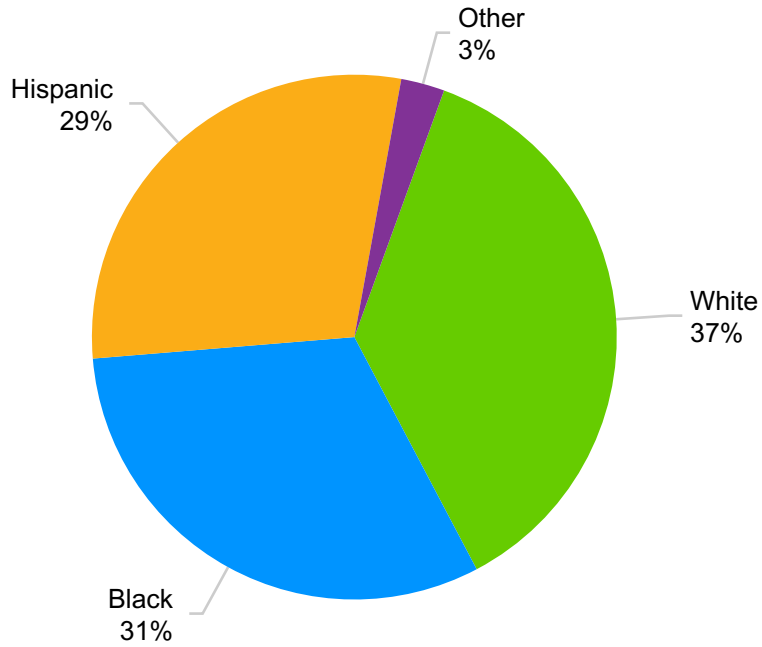
Management, Budget & Grants

Melissa McCaw

Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,336 full-time and 227 part-time employees as of April 12, 2017



Source: City of Hartford Department of Human Resources

Physical Description

Land Area:	18.4 square miles	
Location:	41.77° north latitude and 72.67° west longitude	
Average Monthly Temperatures: (degrees F)	July (warmest)	Hi: 84
		Low: 65
	January (coldest)	Hi: 36
		Low: 17
Average Monthly Precipitation: (inches)	October (wettest)	4.1
	February (driest)	2.8

Source: The Weather Channel

Land Cover (2010):	Developed	71.7%
	Turf & Grass	10.9%
	Other Grasses & Agriculture	2.9%
	Deciduous Forest	7.5%
	Coniferous Forest	2.0%
	Water	3.9%
	Non-Forested Wetland	0.1%
	Forested Wetland	0.2%
	Tidal Wetland	0.0%
	Barren	0.7%
	Utility Right-of-Way	0.0%

Source: University of Connecticut, Center for Land Use Education and Research

Transportation

By Air	<i>Bradley International Airport</i> Located 15 minutes north of Hartford
By Train	<i>Amtrak</i> Located downtown at Union Station
By Bus	<i>Peter Pan Bus Lines</i> Located downtown at Union Station CTTRANSIT /CTFASTRAK Services the greater Hartford metro area <i>Dash Shuttle</i> Free downtown shuttle (see map below)

Driving Distances to Northeastern U.S. Cities (miles)	
Boston, MA	102
New York City, NY	117
Providence, RI	87

Source: 2016 Google Maps

dash stop #

Free downtown shuttle departs CT Convention Center every 15 minutes Monday through Friday from 7:00am to 7:00pm. Extended hours during special large events—check www.cttransit.com for details.

stop 11
J XL Center
S Hilton Hotel

stop 9
R 179 Allyn

stop 7 & 8
Q Union Station (RR) (connections to 30-BDL)

stop 6
L Bushnell Park
N Soldiers & Sailors Arch
O State Capitol
P Homewood Suites

stop 5
I Welcome Center
J XL Center (connections to CTfastrak)
K Theater Works

stop 4
I Welcome Center
L Bushnell Park
M Bushnell Park Carousel

stops 1-14
See hartford.com for restaurants, bars, attractions

stop 12
T Hartford Stage
U Residence Inn
X Old State House

stop 13
V Radisson Hotel

stop 15
X Old State House
W The Spectra
Y Riverfront Plaza

stop 1
A CT Science Center
B Hartford Marriott
C CT Convention Center (connections to 30-BDL)

stop 2
D Front Street Attractions

stop 3
E Ancient Burying Ground
F Wadsworth Atheneum
G Hartford Public Library
H Butler-McCook House

free shuttle route

HARTFORD HAS IT

A service of 
Printed March 2016

Population & Demographics

Population by Selected Calendar Year:

Year:	2000	2013	2014	2015
Population:	121,578	125,130	124,721	125,211

For Calendar Year 2015

	Number	Percentage (rounded)
--	--------	----------------------

Population by Age:

0 - 4 Years	8,412	7%
5 - 19 Years	29,980	24%
20 - 24 Years	13,276	11%
25 - 54 Years	49,912	40%
55 - 64 Years	11,718	9%
65 Years and Over	11,913	10%

Population by Gender:

Males	60,364	48%
Females	64,847	52%

Median Age: 30

Population by Race:¹

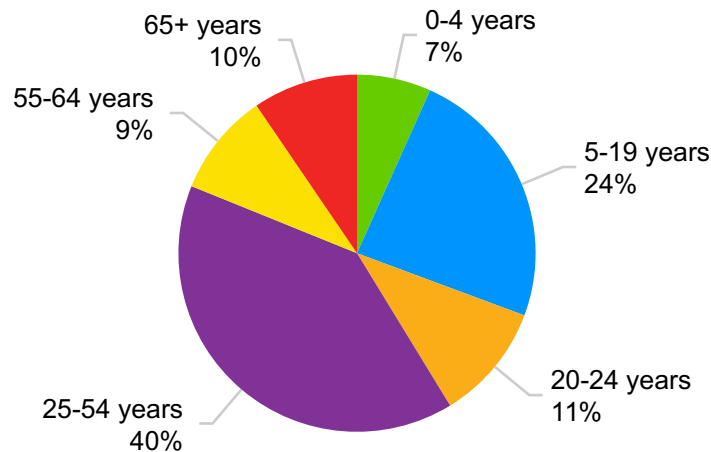
White	48,977	36.8%
Black	52,271	39.3%
Asian	4,016	3.0%
Hawaiian Native/ Pacific Islander	240	0.2%
Native American	1,987	1.5%
Other/Multi-Race	25,467	19.2%

Population by Hispanic Origin:¹

Hispanic (any race)	54,603	44%
Non-Hispanic/Latino Ethnicity	70,608	56%

¹ Race and Hispanic origin guidelines established by U.S. Census Bureau

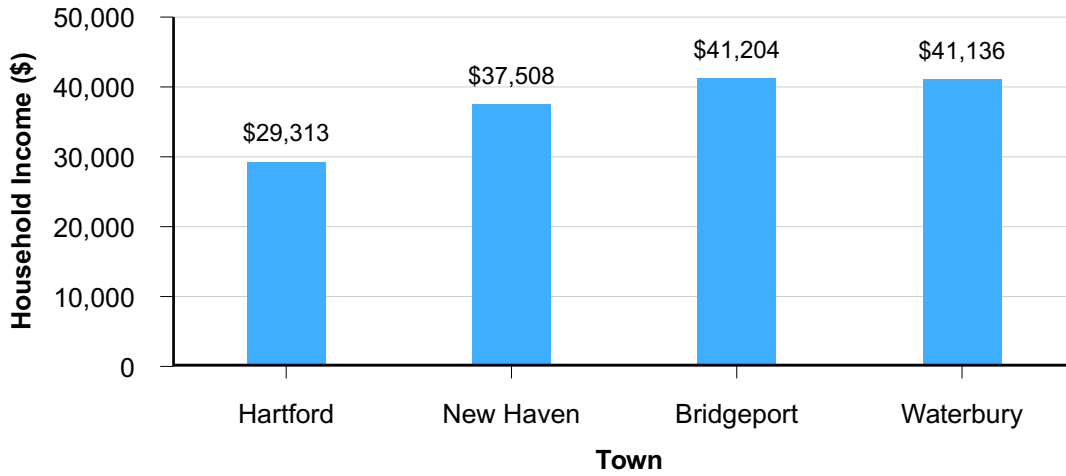
Age Demographics - Hartford County



Source: American Fact Finder; U.S. Census Bureau (2015)

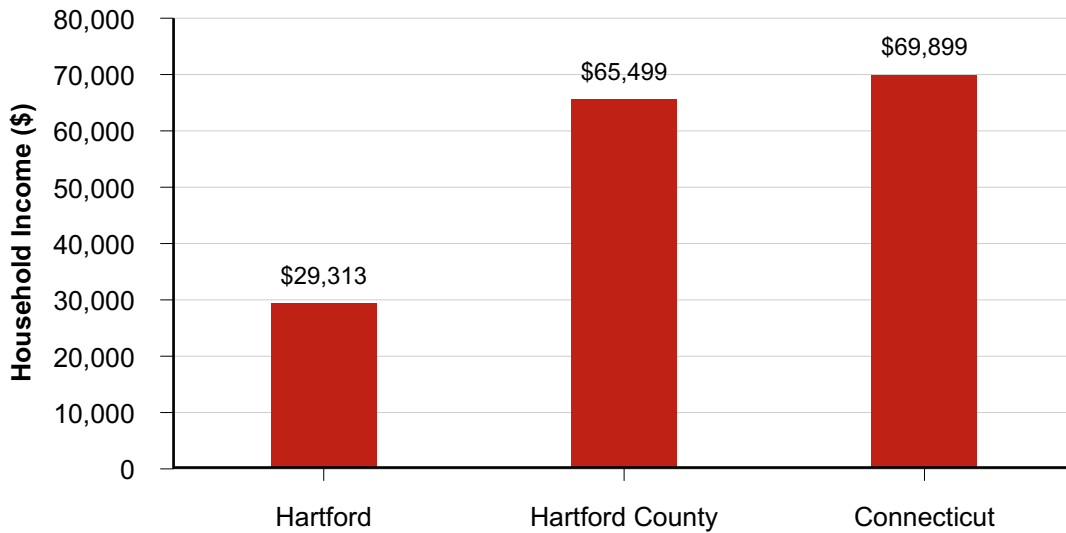
Economics

Median Household Income Comparison Among Similar CT Municipalities



Source: American Fact Finder; U.S. Census Bureau (2015)

Hartford Median Household Income Compared to County and State



Source: American Fact Finder; U.S. Census Bureau (2015)

Taxes

TEN HIGHEST TAXPAYERS (2016)					
NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST	
1 Eversource Energy Co.	\$12,291,300	\$162,383,700	\$174,675,000	4.29%	
2 Hartford Fire Insurance	78,318,660	86,912,440	165,231,100	4.06%	
3 Travelers Indemnity Co. & Standard Fire Ins. Co.	75,189,940	85,658,640	160,848,580	3.95%	
4 Aetna Life Insurance Company	78,095,710	33,725,120	111,820,830	2.75%	
5 RP Asylum LLC	75,688,480	-	75,688,480	1.86%	
6 Mac-State Square LLC	54,052,110	-	54,052,110	1.33%	
7 Constitution Plaza Holding LLC	47,702,410	-	47,702,410	1.17%	
8 Talcott II Gold, LLC	44,860,970	54,970	44,915,940	1.10%	
9 Hartford Steam Boiler Inspection & Ins.	31,633,700	6,427,880	38,061,580	0.93%	
10 Conn Natural Gas Corp.	2,819,460	32,034,360	34,853,820	0.86%	
TOTALS	\$500,652,740	\$407,197,110	\$907,849,850	22.30%	

Source: City of Hartford Tax Assessor's Office

Top Employers (2016)

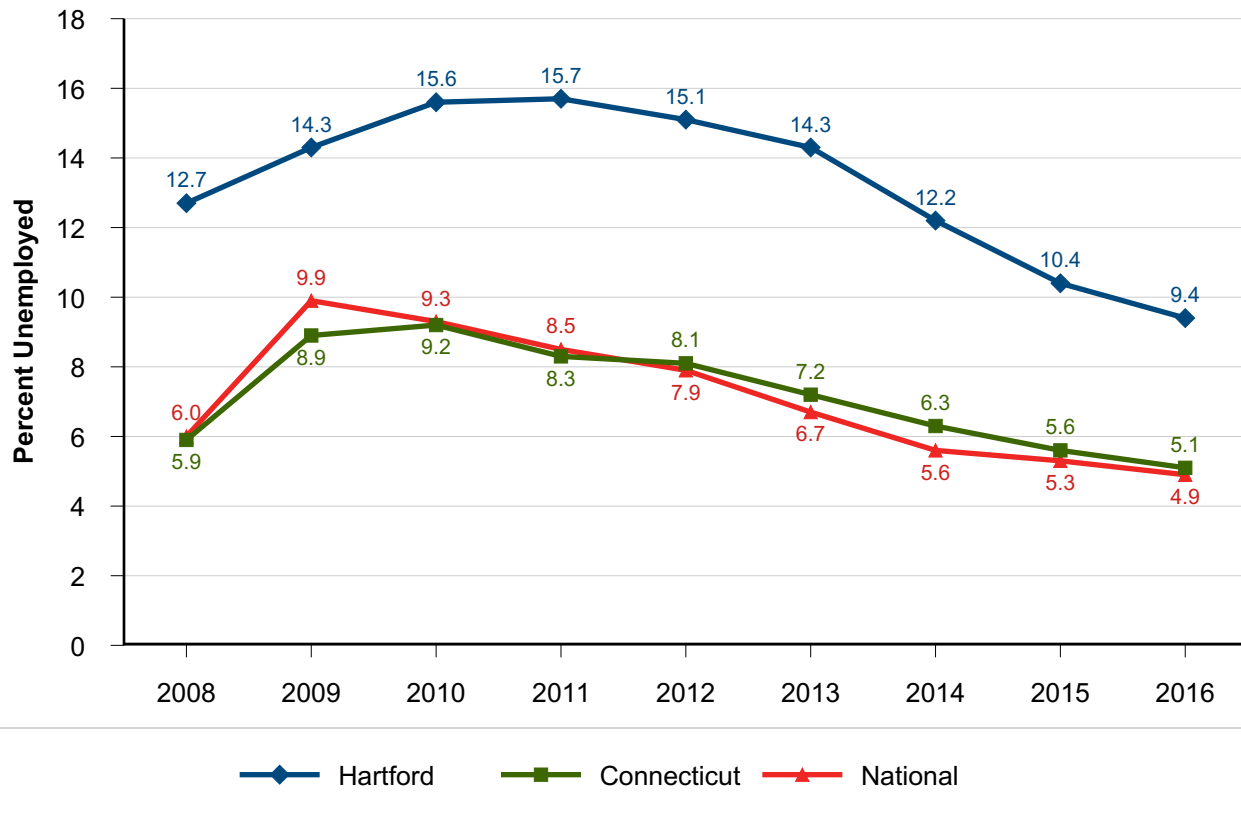
Employer	Size Range
Aetna	10,000 or more employees
Eversource Energy	5,000 - 9,999 employees
Hartford	5,000 - 9,999 employees
Hartford Financial Svc Group	5,000 - 9,999 employees
Aetna Inc	1,000 - 4,999 employees
Travelers Indemnity CO	1,000 - 4,999 employees
Hartford Life Insurance CO	1,000 - 4,999 employees
St Francis Hospital & Med Ctr	1,000 - 4,999 employees
City of Hartford Connecticut	1,000 - 4,999 employees
MT Sinai Rehabilitation Hosp	1,000 - 4,999 employees
Institute of Living	1,000 - 4,999 employees
Oak Hill	1,000 - 4,999 employees
Hartford Hospital	1,000 - 4,999 employees
Connecticut Children's Med Ctr	1,000 - 4,999 employees
Environmental Protection Dept	1,000 - 4,999 employees

Source: State of Connecticut, Department of Labor

Labor**Hartford Labor Statistics**

	2009	2010	2011	2012	2013	2014	2015	2016
Total Labor Force	50,555	56,276	56,536	55,508	54,753	54,544	54,053	53,520
Employed	43,325	47,500	47,679	47,116	46,993	47,895	48,414	48,474
Unemployed	7,230	8,776	8,857	8,392	7,820	6,649	5,639	5,046
Unemployment Rate	14.3%	15.6%	15.7%	15.1%	14.3%	12.2%	10.4%	9.4%

Source: Connecticut Department of Labor, Labor Market Information, Annual Averages

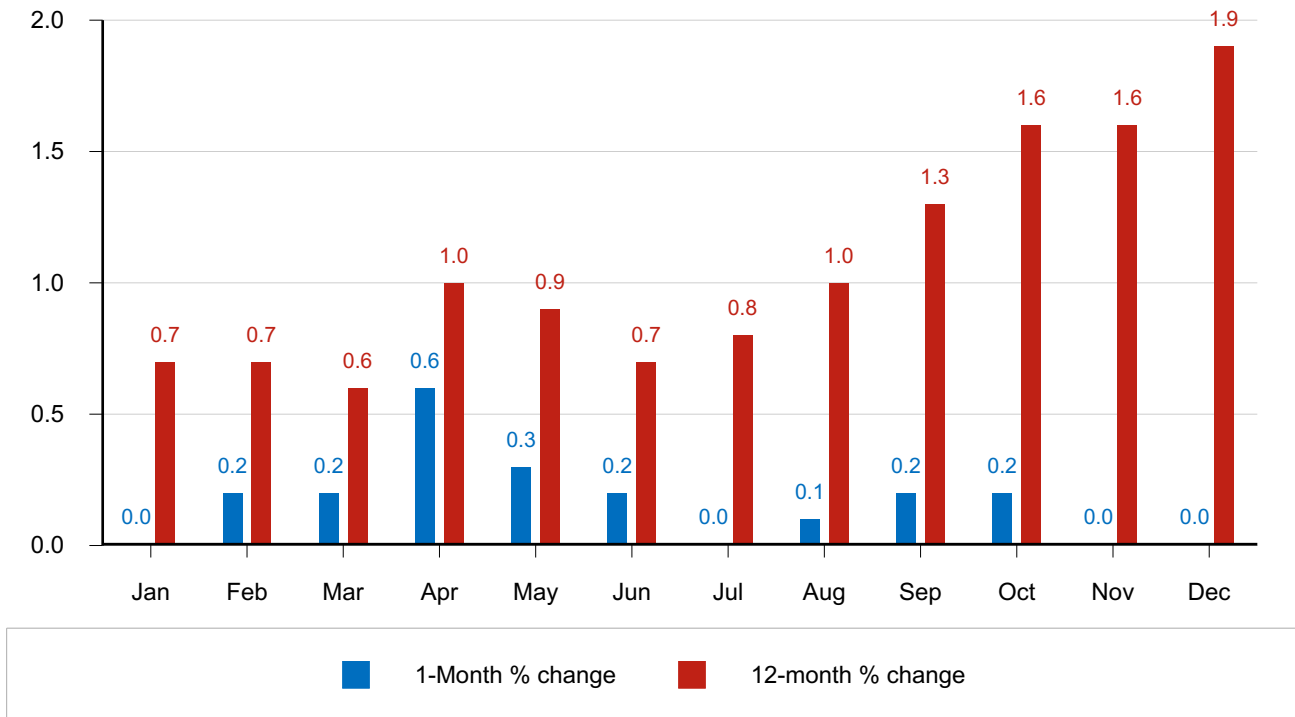
Average Annual Unemployment Rates

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Hartford	12.7	14.3	15.6	15.7	15.1	14.3	12.2	10.4	9.4
Connecticut	5.9	8.9	9.2	8.3	8.1	7.2	6.3	5.6	5.1
National	6.0	9.9	9.3	8.5	7.9	6.7	5.6	5.3	4.9

Source: CT Dept of Labor, Annual Averages; Bureau of Labor Statistics

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2016

Northeast region CPI-U 1-month and 12-month percent changes, all items indexed (not seasonally adjusted)



Source: Bureau of Labor Statistics

The Consumer Price Index (CPI) is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services.

Education

2015 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	22,588	18.1%
Some College	13,487	10.8%
Associate Degree	4,291	3.4%
Bachelor's Degree	6,639	5.3%
Graduate Degree	3,241	2.6%
Doctorate Degree	409	0.3%

Source: 2015, Factfinder.census.gov

Higher Education

Trinity College
 University of Connecticut Law School
 University of Connecticut Hartford, Opening Fall 2017
 University of Connecticut Graduate Business Learning Center
 Saint Joseph School of Pharmacy
 Rensselaer, Hartford Campus
 Capital Community College
 Connecticut Culinary Institute
 Hartford Conservatory

Hartford Public Schools (HPS)

Hartford public primary and secondary schools enroll over twenty-six thousand students. In addition to the Citywide schools, HPS offers regional Inter-district Magnet Schools each having unique characteristics attracting parents and students who find these features responsive to their needs and interests.

Source: Connecticut State Department of Education 2009

Preschools

The City of Hartford operates four Early Learning Centers nationally accredited by the National Association for the Education of Young Children (NAEYC).

The Early Learning centers provide preschool, infant and toddler care.

Source: Department of Families, Children, Youth & Recreation

Libraries

Hartford Public Library

- Central Library located downtown
- 9 additional branch locations throughout the City

Connecticut State Library



Source: Hartford Public Library 2015

Parks and Recreation

- Total Parks - 37
- Athletic Fields - 70
- Total Acreage - 2,300

Large Multi-Use Parks:	Batterson Bushnell Colt	Elizabeth Goodwin Hyland / Rocky Ridge	Keney Pope Riverside
Public Golf Courses:	Goodwin Golf Course	Keney Golf Course	

Source: Hartford Department of Public Works



Source: www.arrakeen.ch

Cultural Arts and Entertainment

Attractions

Wadsworth Atheneum and Museum of Art	Hartford Stage
Mark Twain House & Museum	Theater Works
Harriet Beecher Stowe Center	The Artists Collective
Charter Oak Cultural Center	Bushnell Center for Performing Arts
Raymond E. Baldwin Museum of Connecticut History	Connecticut Commission on the Arts Gallery
Connecticut State Armory and Arsenal	Gallery of American Art
Soldiers and Sailors Memorial Arch	Connecticut Science Center
Old State House	Real Art Ways
Infinity Music Hall	Mort & Irma Handel Performing Arts Center

Event Locations

XL Center
 Connecticut Convention Center
 Xfinity Theatre

Sports

- One American Hockey League team calls Hartford home; the Hartford Wolf Pack plays at the XL Center, which seats up to 16,000 fans.
- Beginning in 2015, the University of Connecticut Ice Hockey Team, part of Hockey East, began playing their conference home games at the XL Center.
- The University of Connecticut men's and women's basketball teams also make the XL Center their part-time home, and in 2015 hosted the American Athletic Conference Men's basketball championship tournament. Both teams have multiple National Championships with the women holding eleven titles and the men four.
- The Trinity College men's squash team has 16 National Championships, achieving its most recent championship in 2017.
- The newly established AA Minor League Baseball team, the Hartford Yard Goats, plays at Dunkin' Donuts Park.
- Hartford City FC, a NPSL soccer team based in Hartford, began their inaugural season in the summer of 2017.



Glossary of Terms

A

ACCOUNT - A separate financial reporting unit. All budgetary transactions are recorded in accounts.

ACCOUNTING SYSTEM - The total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ACTIVITY - A task undertaken to achieve an output.

ADOPTED BUDGET - The budget for the ensuing fiscal year that has been approved by the Court of Common Council.

ALLOCATION - The distribution of available monies, personnel and equipment among various City departments, divisions or centers.

ANNUAL BUDGET - An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those programs.

APPROPRIATION - An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Appropriations are usually limited in amount and to the time during which they may be expended.

ASSESSED VALUE - The fair market value placed upon real and personal property by the City as the basis for levying property tax.

ATTRITION - A reduction in the City's Workforce, as a result of resignations, retirements, terminations and any other reason for leaving the job.

AUDIT - A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and City Charter.

B

BALANCED BUDGET - A budget in which the projected expenditure amount is equal to the projected revenue. The City of Hartford's City Charter mandates a balanced budget.

BOND - A certificate of debt issued by an entity, guaranteeing payment of the original investment (principle), plus interest, by a specified future date (maturity date). Bonds are used typically for long-term debt.

BOND ANTICIPATION NOTES - Short-term interest bearing notes issued in anticipation of bonds to be issued at a later date.

BUDGET - A budget is a plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of the resources available.

BUDGET CALENDAR - The schedule of key dates or milestones the City follows in the preparation and adoption of the budget.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial plan of operations.

BUDGET MESSAGE - A general discussion of the budget presented to the Court of Common Council written by the Mayor that discusses budget highlights and is presented as part of the budget document.

C

CAPITAL IMPROVEMENT PLAN (CIP) - A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project and the amount to be expended each year in financing those projects.

CAPITAL OUTLAY - Accounts for the purchase, construction or renovation of major capital assets.

CASH FLOW BUDGET - A projection of the cash receipts and disbursements anticipated during a given period.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - An annual Federal grant received from the Department of Housing and Urban Development. It is primarily used for housing rehabilitation, public services and other grant eligible activities.

D

DEBT SERVICE - The payment of principal and interest on borrowed funds such as bonds and loans.

DEFICIT - (1) The excess of an entity's liabilities over its assets (2) the excess of expenditures over revenues during an accounting period.

DEPARTMENT - An organizational or budgetary unit established by City Charter or Municipal Code to carry out specified public services.

DEPRECIATION - The decrease in value of physical assets due to use and the passage of time.

E

ENCUMBRANCE - An obligation in the form of a purchase order, contract or salary commitment that is chargeable to an appropriation, and for which part of an appropriation is reserved.

ENTERPRISE FUNDS - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EXPENDITURES - The disbursement of appropriated funds to purchase goods and/or services.

F

FAIR MARKET VALUATION - The value of a piece of real estate in the open market. Used to determine the assessed value of property for taxation purposes.

FIDUCIARY FUNDS - Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes private purpose trust funds, agency funds, pension (and other employees benefit) trust funds and investment trust funds.

FINANCING PLAN - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

FISCAL YEAR (FY) - Any period of 12 consecutive months designated as the budget year. The City of Hartford's budget year begins July 1st and ends June 30th.

FULL-TIME EQUIVALENT (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

FUND - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated for the purpose of carrying on specific activities.

FUND BALANCE - The excess of an entity's assets over its liabilities also known as excess revenues over expenditures or net assets.

G

GENERAL FUND - A governmental fund established to account for the major general operations of the City except those that are required to be accounted for in a separate fund

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) - A private, nonprofit organization which has actively supported the advancement of governmental accounting, auditing and financial reporting since 1906.

GRAND LIST - Assessed value of all taxable property in the City.

GRANT - Funds obtained through an application process that enhances the City's ability to provide services and activities.

I

INFRASTRUCTURE - The basic facilities, equipment, services, and installations needed for the growth and functioning of a county, community or organization.

INTERFUND TRANSFERS - Payments from one administrative budget fund to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS - Used to account for and finance the City's risks of loss for Employee Benefits, Workers Compensation, and Liability and Property Damage.

L

LEGAL MANDATE - An action, restriction, prohibition, benefit or right established or required by federal, state or local law.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP) - The State of Connecticut provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds.

LONGEVITY - Monetary payments to permanent full time employees who have been in the employ of the City for a minimum of six years.

M

MILL RATE - The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20.00 per \$1,000 of assessed value.

MISSION STATEMENT - The statement that identifies the particular purpose and function of a department.

MODIFIED ACCRUAL - Basis of accounting for all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

N

NON-PERSONNEL EXPENSES - An expenditure group that includes supplies and materials, contractual services, communications and transportation expenses, and other miscellaneous expenses.

O

OBJECTIVES - The goal of a specified course of action.

OPERATING BUDGET - A budget for general revenues and expenditures such as salaries, utilities, and supplies.

ORDINANCE - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

OUTCOMES - Quality performance measures of effectiveness and of achieving goals. (e.g., customer satisfaction, awareness level, etc.)

P

PERFORMANCE MEASURE - An indicator of the attainment of an objective; it is a specific quantitative measure of worked performed or services provided within an activity or program, or it may be a quantitative measure of results obtained through a program or activity.

POLICY - A definite course of action adopted after a review of information and directed at the realization of goals.

PORCHES - City of Hartford program that provides financing to homeowners who wish to improve the front facades of their one to six-family residential structures.

PRIORITY - A value that ranks goals and objectives in order of importance relative to one another.

PROCEDURE - A method used in carrying out a policy or plan of action.

PROGRAM - Group activities, operations or organizational units directed to attaining specific objectives and achievements and budgeted as a sub-unit of a department.

PROPRIETARY FUND - Enterprise and internal services funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses, and transfers determined by business or quasi-business activities.

R

RECOMMENDED BUDGET - The proposed operating and capital budgets submitted to the Court of Common Council by the Mayor.

RESERVES - An account used to indicate that portion of fund equity, which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

REVENUE - The income received by the City in support of a program of services to the community; includes such items as property taxes, fees, user charges, grants, fines, interest income and miscellaneous revenue.

REVISED BUDGET - Any changes and/or amendments made to the original Adopted Budget recommended by the Mayor and approved by Council.

S

SUBMITTED BUDGET - Departmental estimates of revenue and expenditures for the ensuing fiscal year that are reviewed and used in formulating the Recommended Budget.

SUNDRY EXPENSES - A group of Citywide expenditures for the Non Operating Department, Benefits and Insurances, and Debt Services.

SUPPLEMENTAL APPROPRIATION - Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

T

TAX ABATEMENT - Legal reduction or cancellation of tax obligation.

TAXABLE GRAND LIST - Reflects all property that is not subject to Section 12-81 of the Connecticut General Statutes which exempts from taxation federal, state, municipal, church and school property if that property is used for the purpose for which the agent is exempted.

Tax Levy - Taxes that are imposed and collected.

Tax Rate - The amount of tax levied for each \$1,000 of assessed value.

Abbreviations and Acronyms

BOE - Board of Education

BRT - Blight Remediation Team

CAFR - Comprehensive Annual Financial Report

CBO - Community-Based Organization

CEDF - Community Development Economic Fund

CHRO - Commission on Human Rights and Opportunities

CIP - Capital Improvement Plan

CDBG - Community Development Block Grant

COBRA - Consolidated Omnibus Budget Reconciliation Act

CPD - Community Planning and Development (HUD Office of)

CRDA - Capital Region Development Authority

CRRRA - Connecticut Resources Recovery Act

DONO - Downtown North

DPW - Department of Public Works

EOE - Equal Opportunity Employer

FICA - Federal Insurance Contributions Act

FOI - Freedom of Information

FTE - Full-Time Equivalent

FY - Fiscal Year

“Gap” - Financing Gap (Affordable Housing Program)

GFOA - Government Finance Officers Association

GILOT - Grant in Lieu of Taxes

HDHP - High-Deductible Health Plan

HEDCO - Hartford Economic Development Corporation

HFD - Hartford Fire Department

HOME - Home Investment Partnerships (CPD Program)

HPA - Hartford Parking Authority

HPD - Hartford Police Department

HPL - Hartford Public Library

HPLF - Housing Preservation Loan Fund

HSA - Health Savings Account

LoCIP - Local Capital Improvement Program

MERF - Municipal Employees Retirement Fund

MPP - Municipal Prohibited Practice

MWBE - Minority- and Women-Owned Business Enterprise

NSP - Neighborhood Stabilization Program

NRZ - Neighborhood Revitalization Zone

PILOT - Payment in Lieu of Taxes

SAMA - Spanish American Merchant Association

SBE - Small Business Enterprise

TAN - Tax Anticipation Note

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"Every city is limited in its power of intelligent expansion by its debt and is obligated to economize by saving, which is the poorest kind of economy, in administrative matters, at the expense of efficiency, which is the only real economy in the long run."

--A Plan of the City of Hartford, 1912, (John M.) Carrere & Hastings