

City of Hartford



FY2019 Adopted Budget

Mayor Luke A. Bronin

www.hartford.gov

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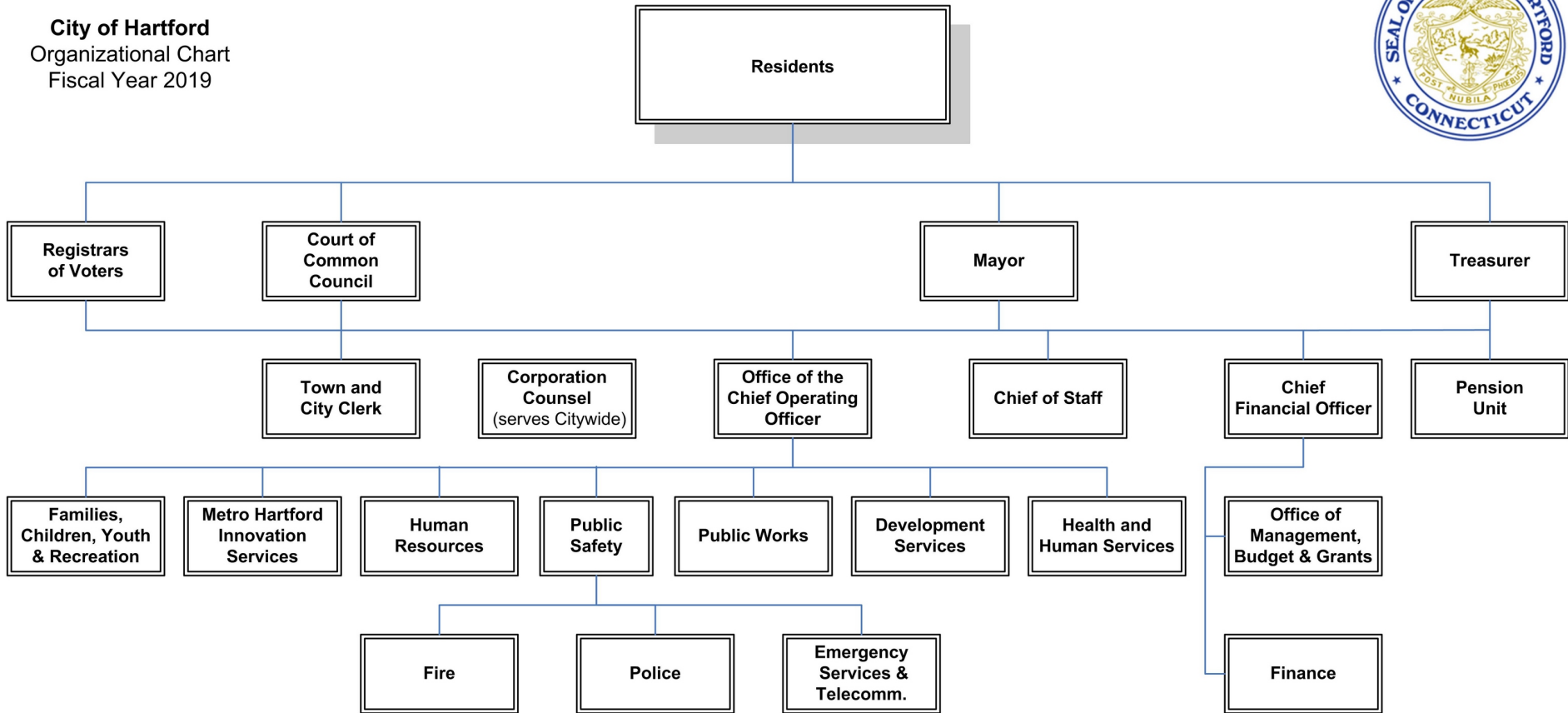
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City of Hartford
Organizational Chart
Fiscal Year 2019



Boards and Commissions





Budget Message and Executive Summary

Section





LUKE A. BRONIN
MAYOR

July 1, 2018

Dear Fellow Hartford Residents:

Over the past two years, we have confronted a full-blown fiscal crisis, decades in the making and rooted in the fact that Hartford is a small city with more than half of its property tax exempt. We have faced that crisis honestly and transparently, with a commitment to achieving long-term sustainability and strength.

We have made deep reductions in services and personnel, reducing our deficits by tens of millions of dollars. We have negotiated new contracts with our labor unions, achieving \$10 million in near-term savings as well as meaningful long-term structural reforms. We have budgeted accurately and with discipline.

The Fiscal Year 2019 Adopted Budget maintains that discipline, retaining deep cuts to services and personnel made in Fiscal Years 2017 and 2018. This proposed budget calls for total spending that is \$2.3 million less than the FY2018 adopted budget, excluding payments on debt and other capital investment expenditures.

As we have confronted our fiscal challenges, we have highlighted the fact that, if we hope to build a strong and vibrant Capital City, we cannot not tax or cut our way out of our crisis at the local level alone. Achieving the goal of stability and strength without resorting to Chapter 9 Bankruptcy required a new partnership between the State of Connecticut and its Capital City.

Any responsible partnership needed to marry long-term accountability with long-term assistance. That is why I supported the creation of the Municipal Accountability Review Board (MARB), and why we applied for designation as a Tier III municipality under MARB's accountability structure. And that is why the Contract Assistance agreement signed with the State of Connecticut earlier this year is so significant.

Under that agreement, the State of Connecticut will make debt service payments on Hartford's outstanding general obligation debt. The State may require Hartford to refund and restructure our debt, likely bringing the State's annual Contract Assistance payments below \$40 million per year -- significantly less than the State would pay if it fully funded the Payments-in-Lieu-of-Taxes (PILOT) formula, as Hartford has long sought.

Along with the work we have done to reduce costs, the new partnership with the State of Connecticut makes it possible to achieve balanced budgets, this year and in next four fiscal years addressed in our five-year sustainability plan. Our budget this year is balanced without any one-time revenues, without any asset sales, and without deferring our pension obligations.

While we are now in a position to achieve stability, it is important to say clearly that our budgets will remain very tight. Our mill rate will not be coming down any time soon. While we will work diligently to rebuild our fund balance or, "rainy day" fund, reaching appropriate levels of fund balance will take years. We will be funding critical infrastructure investment with operating dollars, not with borrowing - and our capital investment plan will be very lean.

Our goal in the years ahead is simple: we must use this period of stability to put our city on a path to true sustainability and strength. That means that we must stay disciplined. We must continue to look for additional savings and efficiencies, year after year. We must work to ensure that the new partnership we have built with the State of Connecticut is maintained. And most of all, we must work tirelessly to promote investment and economic growth, which is the key to Hartford's long-term sustainability.



LUKE A. BRONIN
MAYOR

As we work to attract investment and economic growth, we must ensure that we are delivering the basic services our residents and taxpayers deserve, and we must work to promote economic opportunity and improve quality of life in all of our neighborhoods.

The success of our effort is essential not only for the City of Hartford, but for the State of Connecticut as a whole. Hartford is a vital economic center, with the largest concentration of private sector employment in the State. Preserving, promoting, and growing Hartford as a center of arts, culture, sports, and entertainment will have a profound, if intangible, impact on the attractiveness of our State to businesses and residents alike.

And that is why, with your support, we will continue to fight for Hartford's future every single day.

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
FY2019 Adopted Budget
Executive Summary

FY2019 Adopted Budget Top Lines

The Fiscal Year 2019 (FY2019) Adopted Budget retains the deep cuts to services and personnel made in FY2017 and FY2018, includes \$10 million in recently-achieved labor savings, and protects funding for core services, with a priority on public safety, basic quality of life, and support for our most vulnerable residents. In addition, the FY2019 Adopted Budget reflects a new partnership with the State of Connecticut, under which the State assumes responsibility for making payments on the City's previously bonded general obligation debt.

General Fund:	FY2018 Adopted Budget	FY2019 Forecast	FY2019 Adopted Budget	Variance (\$)	Variance (%)
Total Revenues	563,289,098	558,306,087	570,041,106	6,752,008	1.2%
Total Expenditures	612,923,558	621,351,076	570,041,106	(42,882,452)	-7.0%
Surplus / (Deficit)	(49,634,460)	(63,044,989)	—		
Expenditures adjusted for:					
Debt & Other Capital Investment	(53,770,375)	(52,430,808)	(12,600,000)		
Base Expenditures Comparison	559,153,183	568,920,268	557,441,106	(1,712,077)	-0.3%

Figure 1: FY2018 Adopted Budget, FY2019 Forecast & FY2019 Adopted Budget, Revenues and Expenditures

The FY2019 Adopted Budget is \$570.0 million. Excluding debt and other capital investment expenditures, the budget is a 0.3% or \$1.7 million decrease from last year. The adopted budget does not rely on any one-time revenues, asset sales, or deferments of obligations. In addition, the adopted budget includes no new borrowing and anticipates funding a modest Capital Improvement Plan (CIP) through operating funds.

Review of Recent Reductions and Savings

In FY2017 and FY2018, the City of Hartford made \$27.4 million in cuts to its municipal, or non-education, budget, including the elimination of approximately 100 positions throughout the City. Those cuts are retained in the FY2019 budget.

FY2017 Reductions	Savings
Eliminated approximately 100 positions or 15% of non-uniformed personnel	9,417,407
Shifted Police Business & Community Service Officers to Patrol/Reduced Overtime	2,794,910
Drastically reduced funding for external agencies and organizations	2,010,075
Eliminated special event subsidies for parades and festivals	600,000
Reduced Library branch hours & other administrative services	600,000
Rebid all property, liability and other insurance contracts	500,000
Reduced Families/Youth/Recreation programming and services	384,397
Restructured customer service model for Tax Assessor & Tax Collector offices	428,231
Restructured DPW sanitation routes	264,229
Reduced DPW City fleet and other contractual services	155,000
Reduced Health & Human Services Dial-A-Ride service	59,876
Reduced non-personnel citywide	1,337,023
Total FY2017	18,551,148

FY2018 Reductions	Savings
MERF Pension Savings (Fire)	1,592,511
Leased Space Reductions	2,400,000
Community-Based Organizations	831,955
Additional Police Attrition	606,385
Hartford Public Library	228,040
Dial-A-Ride	44,000
School Crossing Guards (Cost assumed by BOE)	1,208,000
Vehicles & Equipment	459,663
Workers' Compensation	150,000
Salary Related Savings	800,323
Other Non-Personnel	512,284
Total FY2018	8,833,161
Total FY2017 & FY2018	27,384,309

Figure 2: FY2017 & FY2018 Spending Reductions Chart

The size of the City workforce is dramatically smaller than it has been in many years. This budget projects a total City workforce that is 68% smaller than the workforce of thirty years ago (FY1989). Excluding public-safety personnel, the workforce in FY2019 will be eighty positions or 16% smaller compared to FY2015. Several departments have been reduced dramatically, including a 48% reduction in staffing at the Department of Public Works compared to FY2000.

In addition to savings from service and personnel reductions, the City has reached significant labor agreements with four of its largest unions, the Hartford Firefighters Association, the Hartford Police Union, the City of Hartford Professional Employees Association, and the American Federation of State, County and Municipal Employees, Council 4, Local 1716. Collectively, these agreements save the City \$10 million in this budget, and make important, long-term structural changes that will save millions of dollars in the years ahead.

FY2018-2019 Labor Savings	Savings
Wages	3,269,112
Healthcare	2,574,233
Pension	2,871,754
Other	1,285,214
Total	10,000,313

Figure 3: Labor Savings by Category

Overall, the spending reductions and savings included in the FY2019 budget amount to more than \$35 million since FY2016. The City will continue to look aggressively for savings and efficiencies, while recognizing that, as Moody's Investors Service reported last year, "There is very little room for further cuts, given the reductions in services the city has already made and its fixed costs." Moody's noted that, in making further cuts, "Hartford would likely be eliminating, rather than reducing, core services."

Areas of Interest in FY2019 Adopted Budget

Continued recruitment of public safety personnel remains a priority in light of the large number of recent retirements, for which the city had not properly prepared prior to 2016. We anticipate hiring approximately 60 new police officers in FY2019, which is necessary to replace attrition and to achieve the staffing levels already reflected in the FY2018 budget. With this recruitment, police staffing remains 25 positions below the staffing level budgeted in FY2015, and significantly below the level recommended by an independent analysis conducted in 2015.

In FY2018, the City funded two large classes of fire recruits through a multi-year, \$11 million Staffing for Adequate Fire and Emergency Response (SAFER) grant secured last year. The SAFER grant continues to cover 75% of the cost of those new hires in FY2019.

In order to improve public health, safety, and overall quality of life, the FY2019 Budget reallocates existing funding from departmental salary savings to make two overdue changes in the Department of Development Services (DDS). The City currently has no zoning enforcement officers, and the lack of enforcement has contributed to widespread lack of compliance, severely harming quality of life

in our neighborhoods. Accordingly, the City will hire two zoning enforcement officials. In addition, pending City Council approval, the City intends to phase in a Residential Rental Licensing Program over the next four years to improve the quality of Hartford's housing stock. The program will include enforcement personnel and housing inspectors, and while there will be some cost assumed in FY2019, DDS estimates that revenue from the program will cover the costs of staffing in future years.

Funding for the Hartford Public Library and the City's recreational centers remains essentially flat. The FY2019 budget preserves funding for the most vulnerable, including funding for women's shelters, No Freeze shelters, and the McKinney shelter for men. The City has secured \$2.5 million in private funding to continue the Hartford Youth Service Corps for its second year, part of its overall commitment to engage Hartford's youth. This FY2019 budget also includes limited funding for summer youth employment and crisis intervention.

Funding Capital Improvements with Operating Funds

This budget assumes a Capital Improvement Plan budget of approximately \$20 million in FY2019, and the City intends to manage its Capital Improvement Plan to meet basic municipal infrastructure needs on a pay-go basis for fiscal years 2019-2023, without issuing new debt. All significant infrastructure projects, from road repairs to school renovations, will be funded from the general fund. The Capital Improvement Plan will, however, be limited to "must do" or critical infrastructure items only, with a priority given to school infrastructure, compliance with court orders, life safety improvements, and grant match funding that allows Hartford to leverage other sources of funding.

New Partnership with the State of Connecticut

Last fall, the General Assembly voted on a bipartisan basis to establish the Municipal Accountability Review Board (MARB). In exchange for intense, ongoing oversight and accountability, municipalities subject to MARB supervision are eligible for financial assistance in two forms: access to Municipal Restructuring Funds and Contract Assistance.

In December 2017, Hartford applied for and received designation as a Tier III municipality under the MARB. As a Tier III municipality, the City must provide ongoing financial reports, including monthly projections, cash flow analysis, and a rolling 3-year financial plan to the State. The MARB must also approve the FY2019 budget following the vote of the City Council.

In March, as authorized by the General Assembly, the City and the State entered into a Contract Assistance agreement under which the State will make debt service payments for the City on its outstanding general obligation debt, totaling approximately \$540 million in principal. The State may require the City to refund and restructure its debt, which we anticipate will likely result in annual State Contract Assistance payments of less than \$40 million.

Hartford's fiscal challenges are rooted in the inadequacy of its property tax base. Half the City's property is tax exempt, and its taxable property base is barely larger than the tax base of small suburbs like Farmington and Glastonbury. Hartford's mill rate of 74.29 imposes one of the highest property tax burdens in the nation on nearly 80% of Hartford's grand list.

Hartford has long sought full funding for the Payments-in-Lieu-of-Taxes (PILOT) formula, which would provide the City of Hartford with approximately \$61 million in additional assistance each year. The Contract Assistance agreement supports much-needed stability, at less cost than fully funding the PILOT formula.

Five Year Outlook

For the first time in decades, the City of Hartford is in a position to achieve five years of solvency and stability. Budgets will remain tight, and capital investment will remain bare-bones. But the new partnership with the State of Connecticut, alongside significant reductions in services and personnel, significant labor savings, and the pledged corporate contribution of \$10 million, provides a foundation of stability upon which we will work.

	FY2019	FY2020	FY2021	FY2022	FY2023
Forecasted Deficits, Pre-Recovery Plan	(\$63.0)	(\$65.9)	(\$83.3)	(\$86.8)	(\$95.3)
Surplus / Deficit, Incl. Contract Assistance, Labor & Other Savings	—	—	(\$2.5)	(\$4.0)	(\$9.4)
Efficiencies & Other Mitigation	—	—	\$2.5	\$4.0	\$4.0
Additional Grand List Growth	—	—	—	—	\$5.4
Surplus / Deficit with Additional Mitigation & GL Growth	—	—	—	—	—

Figure 4: Deficits Before and After Bipartisan State Budget and Recovery Plan

Extending this period of stability into long-term sustainability depends upon continued partnership between the State of Connecticut and its Capital City, continued fiscal discipline, a commitment to finding additional savings and efficiencies every year, and—most important of all—significant economic investment and growth in the coming years.



Strategic Plan
Section





LUKE A. BRONIN
MAYOR

Strategic Plan

Fiscal Year 2019 Strategic Plan

Hartford's strategic challenge is to promote growth and vibrancy while continuing to tackle its fiscal crisis directly and honestly. The City will do that by (a) focusing city government on core services, pushing for savings wherever possible; (b) pursuing economic growth and economic opportunity for residents; (c) working to secure the new partnership with the State of Connecticut; and (d) continuing to focus in every way possible on making neighborhoods safer and stronger, including through youth engagement.

Fiscal Year 2019 Core Goals

Continue to Put Hartford on a Path to Financial Recovery and Fiscal Stability

- Manage with discipline and rigor, pushing for savings while delivering core services
- 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 the new partnership with the State of Connecticut

Promote Economic Development and Job Growth

- Aggressively pursue opportunities for economic growth, thereby growing the grand list
- Retain jobs and encourage existing employers to grow
- Promote economic opportunity for Hartford residents, including returning citizens

Keep our Streets Safe and our Neighborhoods Strong

- Stabilize public safety staffing and expand efforts to recruit Hartford residents
- Use technology to advance public safety and efficiently allocate resources
- Continue efforts to improve, rehabilitate or demolish blighted property

Youth Engagement

- Maintain and expand opportunities for Hartford youth, specifically justice-involved youth
- Partner with the Board of Education to support neighborhood schools

City of Hartford Department Strategic Objectives

Mayor's Office

- Achieve financial stability and pursue economic growth
- Promote development around the City
- Keep our streets safe and our neighborhoods strong
- Expand opportunities for Hartford youth, specifically justice-involved youth

Corporation Counsel

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
- Increase efforts to work with Development Services to file liens or take other appropriate action against property owners for blight, building code violations and relocation assistance paid under the Uniform Relocation Assistance Act. Support Human Resources in conducting EEO investigations
- Ensure that all personnel policies are updated consistent with current statutes, regulations and court rulings

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
- 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
- Partner with departments to prioritize the hiring of Hartford residents, particularly within public safety positions
- Continue to transition the majority of the City's workforce to a high-deductible health plan (HDHP) and health savings account (HSA) and educate employees on these new benefits
- Update policies and department procedures
- Provide mandated and optional training opportunities to City employees

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
- 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

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 to meet the needs of all City Departments
- Implement new recruitment and selection process for potential candidates.

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
- Work cooperatively with other applicable City departments on efforts to reduce blight and enhance the quality of life for all residents

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 to address 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 additional small, local, women and minority firms to manage investment fund assets
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
- Continue to evaluate economically targeted investment opportunities 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
- Complete the buildout of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City
- Continue to provide opportunities for local high school students in the financial services industry
- Create seminars in connection with local banks to educate constituents on financial literacy
- Work with MHIS to evaluate the cybersecurity of operations and take approximate actions to safeguard them

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 the State (SOTS). Ensure 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 election 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 the 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 out-year projections indicating a budget deficit will require adjustments prior to budget adoption.

General Property Taxes are a major source of revenue for the City of Hartford. The tax revenue projection for the fiscal year 2019-2023 budget contains the following assumptions:

- Flat mill rate of 74.29 for all property types, except for Motor Vehicles at 45 mills effective in FY2019 through FY2023 consistent with current State law
- Grand List Growth of 0.12% increase in the 2017 grand list for FY2019, 1.5% annual growth in fiscal years 2020-2022, followed by 2% growth in fiscal year 2023 (revenue impact for revaluation year 2021)
- Tax collection rate ranging from 95.5% to 95.7% based on the average of 3 prior years (FY2015, FY2016, and FY2017)
- Flat level of tax abatements
- Revenues associated with contractual subsequent lien sales only. As the level of subsequent liens to lien holders decreases over this time period, it is assumed the City's collection of prior year taxes and interest will increase

Licenses and Permits revenues reflects a 5% increase in FY2019 based upon proposed adjustments to housing, licenses, inspections, land use, and other fees. With no known large-scale property development, revenues are projected to remain at FY2019 levels for FY2020 and beyond.

Fines, Forfeits and Penalties, primarily comprised of False Alarm Fine revenue, 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 primarily contains rental/lease and short-term investment income. It is projected that this category will remain at FY2018 levels for FY2019 and beyond. An improvement in interest rates could contribute to an increase in short-term investment income in the future.

Intergovernmental Revenue is a major source of revenue to the City. The City's revenue forecast assumes municipal aid revenues from the State of Connecticut are flat at the FY2019 Governor's Proposed level. 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. Level funding of the municipal aid from the State of Connecticut is a major assumption and element of the City's Recovery Plan and long-term forecast.

Charges for Services include revenue from conveyance tax, filing of legal documents and all other charges for general government services. FY2019 reflects a 3% increase over the FY2018 Adopted Budget consistent with historical actuals. Out-years are projected flat since many of the revenue items in this category are variable in nature.

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 future years do 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. There are no anticipated major changes projected for this revenue category.

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 revenues flat at FY2019 levels and remains flat for future years. The Special Police Services Fund, which accounts for all police private duty activity, is held flat at the FY2018 level of \$2.750 million. Reimbursement for expenses incurred at the XL Center will impact the City's ability to meet this revenue target. Any unfavorable net position in the Special Private Duty jobs internal service fund will require funding from the General Fund to rectify. Revenues for Downtown North associated with the baseball stadium have been reduced from \$1.5 million to \$1.2 million due to the State budget shifting the admission tax revenues from the City to the State. Other Financing Sources also includes the new \$10 million corporate contribution to the City of Hartford.

Assumptions for Expenditure Forecast:

Payroll/Personal Services

Payroll is a broad expenditure line item that includes salary expenses for full-time, part-time, and seasonal workers, as well as other associated costs including, but not limited to, overtime, holiday pay, and shift differential. For FY2019 to FY2023, Payroll/Personal Services in operating departments is projected to increase annually by 1.31% on average. The full-time payroll line item reflects the terms of settled collective bargaining contracts and, in general, an estimated 1.5% GWI for unsettled CBAs in their respective years. Please note that any associated labor concession targets are reflected in Benefits, Insurances and Other, and not in the Payroll/Personal Services line item. The FY2019 Adopted Budget includes a headcount of 1,388. The expenditure forecast assumes a level headcount.

Benefits and Insurances

In the FY2019 Adopted Budget, Benefits and Insurances, which includes Health, Pension, Concessions, Property and Liability Insurances, Workers' Compensation and Other Benefits, are projected to decrease by 2.5%, or \$2.4 million, primarily due to Health, Pension and Concessions.

Health

The City has a self-insured health model and the Health Benefits budget reflects the net medical, pharmacy and dental costs after employee contributions for approximately 3,219 active members and 2,072 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience for the close of FY2017 adjusted for industry standard annual medical and pharmacy inflation of approximately 7% and a 2% Claims Margin. The City's Recovery Plan captures landmark concessions achieved through negotiated collective bargaining agreements with Police, CHPEA and 1716 (and previously Fire). Under these agreements, city employees will shift from a PPO to a High Deductible Health Plan with Health Savings account and partially employer-funded deductible. In addition, Medicare retirees over age 65 will move to the Medicare Advantage plan consistent with the State effective 7/1/2018. The savings associated with the HDHP and Medicare Advantage plan are included in the forecast for health. Major concessions include, but are not limited to, multiple years of wage freezes, plan design changes to health, increased health cost share and pension contributions, pension plan design changes primarily for new hires, and modifications to sick leave provisions.

Health Benefits reflect a decrease of approximately \$2.5 million compared to the FY2018 Adopted Budget. Savings of \$1.5 million have been incorporated due to the achieved union concessions and \$2.1 million associated with the shift of Medicare Over 65 Retirees to the Medicare Advantage plan. Annual escalation is consistently forecasted at 7% throughout FY2020-FY2023.

Pension

In total the City's pension budget decreases by \$1.3 million from the FY2018 Adopted to the FY2019 Adopted Budget. The City's Municipal Employees Retirement Plan (MERF) accounts for \$580,000 of this decrease and is budgeted based on actuarial projections provided by Hooker and Holcomb as approved by the City's Pension Commission. The actuarially determined employer contribution (ADEC) for FY2019 is \$44.215 million, and is comprised of \$38.509 million for the City's Police, Fire and Municipal employees, \$0.924 million for the Hartford Public Library (funded within the HPL appropriation) and \$4.781 million for the Board of Education. The FY2019 Adopted Budget fully funds the ADEC, consistent with historical practice and in line with the contract assistance agreement executed with the State of CT.

The City's FY2019 MERF contribution of \$38.509 million, budgeted within Benefits and Insurances, is a decrease of approximately \$580,000 from the FY2018 Adopted Budget level. This is primarily due to lower payroll as the actuarial valuation has been updated to reflect City estimated payrolls as of July 1, 2017. The City's actuarial accrued liability (AAL) totals \$1.4 million and is offset by the actuarial value of assets (AVA) of \$1.1 million, resulting in an unfunded liability of approximately \$369 million. The MERF pension plan is 74.4% funded. The FY2018 ADEC assumed a 7.5% long-term rate of return, reduced from 7.75% in FY2017. The actual rate of return for FY2017 was 6.3%. The FY2019 Adopted Budget reflects a 7.500% rate of return and outyear forecasts currently assume a reduction in the rate of return to 7.375% in FY2020 and 7.250% in FY2021. The FY2019-FY2023 Forecasted Municipal Budget (excluding Education) fully funds the municipal portion of the ADEC, which is estimated at \$39 million for FY2019 growing to \$46 million in FY2023. Full funding of the pension ADEC is a requirement of the City's Contract Assistance agreement with the State of CT.

The City's Connecticut Municipal Employees Retirement System (CMERS) plan for the Local 1716 bargaining unit is level funded at \$1.61 million with 3% escalation in the outyears. Funding for the City's closed pension plans for Fire and Police decrease by \$143,000 from FY2018 Adopted to the FY2019 Adopted Budget. Pension expenses for these two closed plans, which have declining numbers of members, are forecasted to remain flat in out-years. In addition, payouts associated with vacation, sick and sick exchange are projected to decrease by \$600,000 from FY2018 Adopted to the FY2019 Adopted Budget.

	FY2018 Adopted	FY2019 Adopted	Change
Health	38,352,436	35,882,979	(2,469,457)
Pension	47,099,064	45,755,045	(1,344,019)
Concessions Assumption	(4,000,000)	(1,000,000)	3,000,000
Insurances / Other Benefits	14,778,126	13,155,845	(1,622,281)
Total	96,229,626	93,793,869	(2,435,757)

In FY2020 and beyond, total Benefits and Insurances expenses stabilize at approximately 5% annual growth for the remaining years.

Debt Service and Other Capital

Under the contract assistance agreement between the City and the State of Connecticut, current principal and interest payments for existing acquired and restructured general obligation (GO) bonds will be paid by the State of CT. The FY2019-FY2023 forecast does not include the debt service for the City's general obligation bonded debt. The City will continue to service the Hartford Stadium Authority Revenue Bonds and therefore this debt service is appropriately budgeted within the debt service forecast at \$4.6 million annually. This debt service line item also contains the GILLOT (Grant in Lieu of Taxes) debt service related to a past CBRA (Connecticut Brownfields Redevelopment Authority) project with the University of Hartford. The Debt Service and Other Capital line item does not include any funding for new debt issuance. The City will manage its Capital Improvement Program to meet basic City infrastructure on a pay-go (pay-as-you-go) basis for fiscal years 2019-2023.

Education

The City's education contribution to the Hartford Public Schools is projected to be flat in the out-year 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. The Board of Education is in the process of implementing a district-wide restructuring plan that will generate \$15 million in savings upon completion of the plan. The forecast assumes these savings will be re-invested in educational operations and programming.

Hartford Public Library

The out-year forecast for the Hartford Public Library assumes no changes in the current service model and adjusts for increases in healthcare costs and pension consistent with the City's pension actuarial consultant projections.

Utilities

The City uses data from multiple sources in projecting future utilities expenses. Expenses incurred in the current and prior fiscal years are analyzed, and are provided to an energy consultant for its reference in developing expense projections for specific accounts including electricity and piped gas. Energy pricing data from the U.S. Energy Information Administration (EIA) Web site are reviewed and used to estimate escalation in utility costs. Estimated changes in consumption and existing contracts are among the additional information considered when projecting expenses.

- For FY2019, the Electricity budget reflects a 2.9% increase over the FY2018 projection. The FY2018 Adopted Budget for Electricity is artificially low due to delayed savings from planned conversion of streetlights to LEDs, additional utility charges and energy consultant recommendations. The LED streetlight conversion remains underway and implementation will take time to yield savings. Expenses from FY2020 to FY2023 are estimated to increase with a rough annual escalation rate of 0.4%.
- Piped Heat & A/C: The forecast for heated and chilled water supplied by Hartford Steam Company reflects adjusted current services estimates. FY2019 reflects an escalation rate of 8.1% over FY2018 projected levels, with a contingency margin, in accordance with U.S. EIA projections. Escalation of 2.1% is included for future years.
- Piped Gas: The forecast for heated and chilled water supplied by Hartford Steam Company reflects adjusted current services estimates. FY2019 reflects an escalation rate of 8.1% over FY2018 projected levels, with a contingency margin, in accordance with U.S. EIA projections. The forecast has escalation rates similar to the Piped Heat & A/C account.
- Gasoline: Overall, the FY2018 gasoline expenditures are projected 7% lower than the FY2018 Adopted Budget. The FY2019 Adopted Budget for gasoline includes a 4.3% increase over FY2018 projected level, with a contingency margin. The FY2019 budget is projected to be less than the FY2018 Adopted Budget due to prices remaining relatively flat in CY2017. Escalation of 5.9% is included for future years.
- Diesel Fuel: The FY2019 budget is anticipated to be less than the FY2018 Adopted Budget due to prices remaining flat. FY2019 is estimated to be 5% higher than the FY2018 projected level, with additional contingency margin. Escalation of 5.3% is included for future years.

- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2018 Adopted Budget was 15% higher than the FY2017 Adopted Budget to accommodate increased water rates, primarily from charges related to the Clean Water Project. The FY2019 budget is anticipated to be 0.9% higher than the FY2018 Adopted Budget due to additional increases in water rates, which were partially offset by installing auto shutoff valves at spray parks to reduce water usage.
- **Metropolitan District:** This account funds payment of the tax on Hartford as a member municipality for sewer services. MDC allocations are developed on a calendar year basis and are based partly on the estimated property tax revenues for a 3-year period that are received by member municipalities. The FY2019 budget is anticipated to be 4.3% higher than the FY2018 projected amount, based on MDC allocations for prior years. Because the CY2018 tax levy has already been distributed, amounts for two of four FY2019 quarterly invoices are known.

FIVE-YEAR OUTLOOK¹	FY2019 ADOPTED	FY2020 FORECAST	FY2021 FORECAST	FY2022 FORECAST	FY2023 FORECAST
Revenues	570,041,106	577,751,981	583,898,844	590,443,772	593,687,189
Expenditures	570,041,106	577,751,981	586,440,301	594,473,311	603,118,476
Surplus / (Deficit), Including Contract Assistance, Labor & Other Savings	0	0	(2,541,457)	(4,029,539)	(9,431,287)
Efficiencies and Other Mitigation	0	0	2,541,457	4,029,539	4,029,539
Additional Grand List Growth	0	0	0	0	5,401,748
Revised Gap	0	0	0	0	0

¹ Summary tables are rounded.

Budget Summary
Section



GENERAL FUND REVENUE AND EXPENDITURES

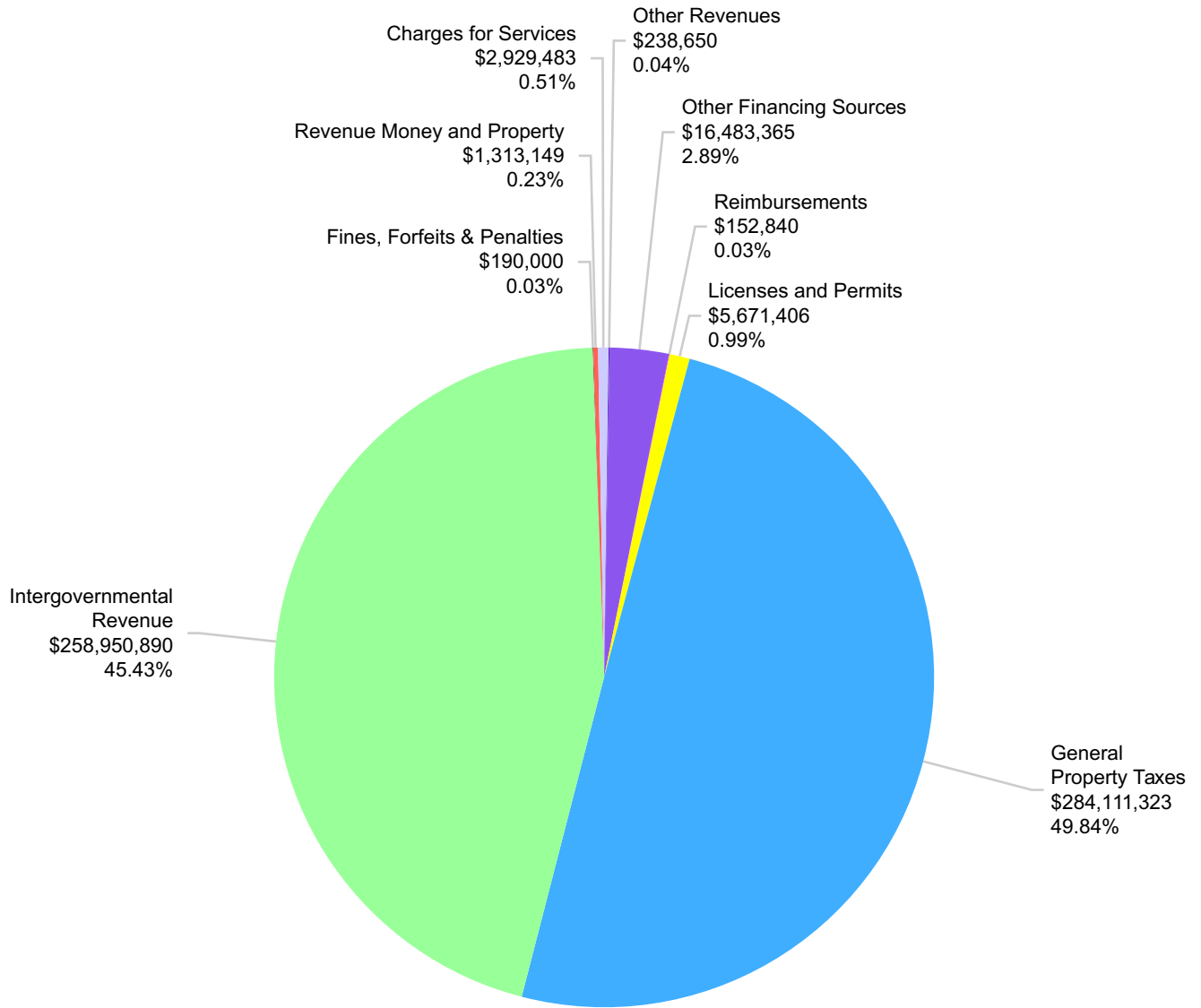
GENERAL FUND	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST	Adopted FY2019 to Adopted FY2018 \$ Variance	Adopted FY2019 to Adopted FY2018 % Variance
Revenue Analysis							
General Property Taxes	258,987,304	280,165,161	280,165,161	284,111,323	291,822,197	3,946,162	1.4%
Licenses and Permits	5,376,215	5,971,406	5,971,406	5,671,406	5,671,406	(300,000)	-5.0%
Fines, Forfeits & Penalties	161,421	190,000	190,000	190,000	190,000	0	0.0%
Revenue Money and Property	2,364,183	1,313,149	1,313,149	1,313,149	1,313,149	0	0.0%
Intergovernmental Revenues	266,482,052	265,635,563	265,635,563	258,950,890	258,950,890	(6,684,673)	-2.5%
Charges for Services	3,493,697	2,844,964	2,844,964	2,929,483	2,929,483	84,519	3.0%
Reimbursements	156,718	152,840	152,840	152,840	152,840	0	0.0%
Other Revenues	1,035,507	238,650	238,650	238,650	238,650	0	0.0%
Other Financing Sources	6,032,053	6,777,445	6,777,445	16,483,365	16,483,365	9,705,920	143.2%
General Fund Total Revenues	544,089,150	563,289,178	563,289,178	570,041,106	577,751,980	6,751,928	1.2%
Expenditure Analysis							
General Government	17,230,876	17,744,130	17,902,969	18,591,377	18,846,467	847,247	4.8%
Infrastructure	12,657,178	12,265,601	12,265,601	13,922,330	14,088,437	1,656,729	13.5%
Development Services	2,917,517	3,157,225	3,157,225	4,157,700	4,245,134	1,000,475	31.7%
Health and Human Services	4,789,149	4,767,293	4,767,293	5,028,529	5,082,944	261,236	5.5%
Non-Public Safety Expenditures	37,594,720	37,934,249	38,093,088	41,699,936	42,262,982	3,765,687	9.9%
Public Safety	80,688,077	85,551,178	85,551,178	83,565,977	84,702,068	(1,985,201)	-2.3%
Public Safety Expenditures	80,688,077	85,551,178	85,551,178	83,565,977	84,702,068	(1,985,201)	-2.3%
Operating Department Expenditures	118,282,797	123,485,427	123,644,266	125,265,913	126,965,050	1,780,486	1.4%
Benefits and Insurances	78,171,541	96,229,626	96,229,626	93,793,869	99,444,686	(2,435,757)	-2.5%
Debt Service and Other Capital	32,017,824	58,591,375	58,591,375	17,423,430	17,427,389	(41,167,945)	-70.3%
Non-Operating Department Expenditures	33,120,182	42,508,942	42,350,103	41,399,706	41,548,325	(1,109,236)	-2.6%
Sundry Expenditures	143,309,547	197,329,943	197,171,104	152,617,005	158,420,400	(44,712,938)	-22.7%
Municipal Expenditures	261,592,344	320,815,370	320,815,370	277,882,918	285,385,450	(42,932,452)	-13.4%
Education	284,008,065	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Education Expenditures	284,008,065	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Hartford Public Library	7,860,851	8,100,000	8,100,000	8,150,000	8,358,341	50,000	0.6%
Library Expenditures	7,860,851	8,100,000	8,100,000	8,150,000	8,358,341	50,000	0.6%
General Fund Total Expenditures	553,461,260	612,923,558	612,923,558	570,041,106	577,751,980	(42,882,452)	-7.0%
Use of Fund Balance for Budgetary Operations	9,372,110	0	0	0	0	0	---
State Partnership - Additional Funding	0	49,634,380	49,634,380	0	0	(49,634,380)	-100.0%
Increase / (Decrease)	0	0	0	0	0	0	---

¹ All Actual data shown on a cash basis.

² Summary tables are rounded.

**City of Hartford
General Fund Revenues**

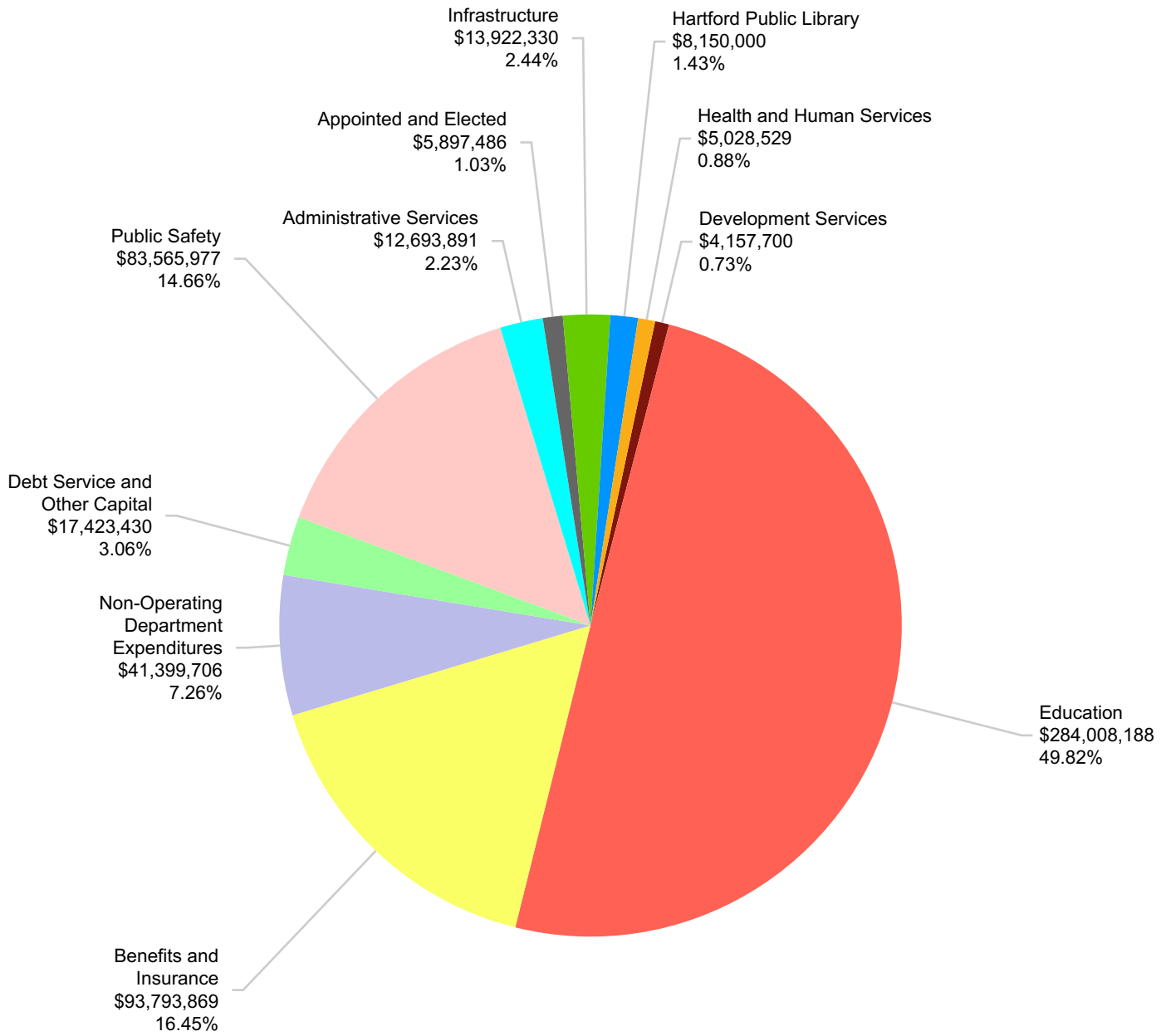
FY2019 Adopted Budget Total: \$570,041,106



¹ Summary tables are rounded.

City of Hartford General Fund Expenditures

FY2019 Adopted Budget Total: \$570,041,106



¹ Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST	Adopted FY2019 to Adopted FY2018 \$ Variance	Adopted FY2019 to Adopted FY2018 % Variance
Mayor's Office	1,238	1,475	1,475	1,475	1,475	0	0.0%
Court of Common Council	0	0	0	0	0	0	---
Treasurer	647,407	367,000	367,000	367,000	367,000	0	0.0%
Registrars of Voters	100	0	0	0	0	0	---
Corporation Counsel	668,163	3,750	3,750	3,750	3,750	0	0.0%
Town and City Clerk	2,543,872	2,305,026	2,305,026	2,360,545	2,360,545	55,519	2.4%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	0	17,500	17,500	17,500	17,500	0	0.0%
Communications & New Media	36,126	0	0	0	0	0	---
Total Appointed and Elected	3,896,906	2,694,751	2,694,751	2,750,270	2,750,270	55,519	2.1%
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	339,341,789	360,566,397	360,566,397	367,770,430	375,481,304	7,204,033	2.0%
Human Resources	31,394	10,150	10,150	30,150	30,150	20,000	197.0%
Office of Management, Budget & Grants	1,968	0	0	0	0	0	---
Families, Children, Youth & Recreation	651	6,400	6,400	6,400	6,400	0	0.0%
Total Administrative Services	339,375,802	360,582,947	360,582,947	367,806,980	375,517,854	7,224,033	2.0%
Total General Government	343,272,708	363,277,698	363,277,698	370,557,250	378,268,124	7,279,552	2.0%
Public Works	1,732,515	1,687,046	1,687,046	1,685,159	1,685,159	(1,887)	-0.1%
Total Infrastructure	1,732,515	1,687,046	1,687,046	1,685,159	1,685,159	(1,887)	-0.1%
Development Services	5,156,575	5,601,389	5,601,389	5,301,389	5,301,389	(300,000)	-5.4%
Total Development Services	5,156,575	5,601,389	5,601,389	5,301,389	5,301,389	(300,000)	-5.4%
Health and Human Services	281,493	451,500	451,500	451,500	451,500	0	0.0%
Total Health and Human Services	281,493	451,500	451,500	451,500	451,500	0	0.0%
Total Non-Public Safety Dept.	350,443,291	371,017,633	371,017,633	377,995,298	385,706,172	6,977,665	1.9%
Fire	212,254	291,360	291,360	291,360	291,360	0	0.0%
Police	3,728,453	2,821,220	2,821,220	2,825,220	2,825,220	4,000	0.1%
Emergency Services and Telecommunications	155,815	190,000	190,000	190,000	190,000	0	0.0%
Total Public Safety Dept.	4,096,522	3,302,580	3,302,580	3,306,580	3,306,580	4,000	0.1%
Total Operating Dept.	354,539,813	374,320,213	374,320,213	381,301,878	389,012,752	6,981,665	1.9%
Debt Service and Other Capital	120,990	0	0	0	0	0	---
Total Debt Service & Other Capital	120,990	0	0	0	0	0	---
Total Sundry	120,990	0	0	0	0	0	---
Total Municipal	354,660,803	374,320,213	374,320,213	381,301,878	389,012,752	6,981,665	1.9%
Education	189,428,347	188,968,965	188,968,965	188,739,228	188,739,228	(229,737)	-0.1%
Total Education	189,428,347	188,968,965	188,968,965	188,739,228	188,739,228	(229,737)	-0.1%
Hartford Public Library	0	0	0	0	0	0	---
Total Library	0	0	0	0	0	0	---
General Fund Total	544,089,150	563,289,178	563,289,178	570,041,106	577,751,980	6,751,928	1.2%
Use of Fund Balance for Budgetary Operations	9,372,110	0	0	0	0	0	---
State Partnership - Additional Funding	0	49,634,380	49,634,380	0	0	(49,634,380)	-100.0%

¹ Summary tables are rounded.

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST	Adopted FY2019 to Adopted FY2018 \$ Variance	Adopted FY2019 to Adopted FY2018 % Variance
Mayor's Office	690,349	795,870	795,870	797,134	800,535	1,264	0.2%
Court of Common Council	564,932	506,047	506,047	506,800	509,603	753	0.1%
City Treasurer	444,644	445,933	445,933	558,509	574,438	112,576	25.2%
Registrars of Voters	669,710	378,390	537,229	377,365	379,122	(1,025)	-0.3%
Corporation Counsel	1,653,425	1,539,609	1,539,609	1,544,801	1,574,034	5,192	0.3%
Town and City Clerk	768,740	777,269	777,269	794,739	805,678	17,470	2.2%
Internal Audit	512,828	490,980	490,980	507,132	513,125	16,152	3.3%
Office of Chief Operating Officer	295,268	806,865	806,865	811,006	814,666	4,141	0.5%
Communications & New Media	466,193	0	0	0	0	0	---
Total Appointed and Elected	6,066,089	5,740,963	5,899,802	5,897,486	5,971,201	156,523	2.7%
Metro Hartford Innovation Services	2,998,818	2,996,431	2,996,431	3,174,113	3,218,377	177,682	5.9%
Finance	3,468,779	3,737,413	3,737,413	3,866,529	3,945,910	129,116	3.5%
Human Resources	945,827	1,246,558	1,246,558	1,246,526	1,267,444	(32)	0.0%
Office of Management, Budget & Grants	635,636	763,786	763,786	1,013,945	1,025,697	250,159	32.8%
Families, Children, Youth & Recreation	3,115,727	3,258,979	3,258,979	3,392,778	3,417,838	133,799	4.1%
Total Administrative Services	11,164,787	12,003,167	12,003,167	12,693,891	12,875,266	690,724	5.8%
Total General Government	17,230,876	17,744,130	17,902,969	18,591,377	18,846,467	847,247	4.8%
Public Works	12,657,178	12,265,601	12,265,601	13,922,330	14,088,437	1,656,729	13.5%
Total Infrastructure	12,657,178	12,265,601	12,265,601	13,922,330	14,088,437	1,656,729	13.5%
Development Services	2,917,517	3,157,225	3,157,225	4,157,700	4,245,134	1,000,475	31.7%
Total Development Services	2,917,517	3,157,225	3,157,225	4,157,700	4,245,134	1,000,475	31.7%
Health and Human Services	4,789,149	4,767,293	4,767,293	5,028,529	5,082,944	261,236	5.5%
Total Health and Human Services	4,789,149	4,767,293	4,767,293	5,028,529	5,082,944	261,236	5.5%
Total Non-Public Safety Dept.	37,594,720	37,934,249	38,093,088	41,699,936	42,262,982	3,765,687	9.9%
Fire	36,871,567	37,901,180	37,901,180	33,267,580	33,768,165	(4,633,600)	-12.2%
Police	40,106,139	43,967,277	43,967,277	46,473,493	47,065,017	2,506,216	5.7%
Emergency Services and Telecommunications	3,710,371	3,682,721	3,682,721	3,824,904	3,868,886	142,183	3.9%
Total Public Safety Dept.	80,688,077	85,551,178	85,551,178	83,565,977	84,702,068	(1,985,201)	-2.3%
Total Operating Dept.	118,282,797	123,485,427	123,644,266	125,265,913	126,965,050	1,780,486	1.4%
Benefits and Insurances	78,171,541	96,229,626	96,229,626	93,793,869	99,444,686	(2,435,757)	-2.5%
Debt Service and Other Capital	32,017,824	58,591,375	58,591,375	17,423,430	17,427,389	(41,167,945)	-70.3%
Non-Operating Department Expenditures	33,120,182	42,508,942	42,350,103	41,399,706	41,548,325	(1,109,236)	-2.6%
Total Sundry	143,309,547	197,329,943	197,171,104	152,617,005	158,420,400	(44,712,938)	-22.7%
Total Municipal	261,592,344	320,815,370	320,815,370	277,882,918	285,385,450	(42,932,452)	-13.4%
Education	284,008,065	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Total Education	284,008,065	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Hartford Public Library	7,860,851	8,100,000	8,100,000	8,150,000	8,358,341	50,000	0.6%
Total Hartford Public Library	7,860,851	8,100,000	8,100,000	8,150,000	8,358,341	50,000	0.6%
General Fund Total	553,461,260	612,923,558	612,923,558	570,041,106	577,751,980	(42,882,452)	-7.0%

¹ All Actual data shown on a cash basis.

² Summary tables are rounded.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2019

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	230,748	0	0	0	232,223
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	2,360,545	6,500	0	0	0	2,367,045
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	2,750,270	237,248	0	0	0	2,987,518
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	367,770,430	0	0	0	0	367,770,430
Human Resources	30,150	0	0	0	0	30,150
Office of Management, Budget & Grants	0	4,778,704	0	0	0	4,778,704
Families, Children, Youth & Recreation	6,400	15,593,189	0	0	0	15,599,589
Total Administrative Services	367,806,980	20,371,893	0	0	0	388,178,873
Total General Government	370,557,250	20,609,141	0	0	0	391,166,391
Public Works	1,685,159	9,738,024	0	0	0	11,423,183
Total Infrastructure	1,685,159	9,738,024	0	0	0	11,423,183
Development Services	5,301,389	53,418,846	0	0	0	58,720,235
Total Development Services	5,301,389	53,418,846	0	0	0	58,720,235
Health and Human Services	451,500	8,048,572	0	0	0	8,500,072
Total Health and Human Services	451,500	8,048,572	0	0	0	8,500,072
Total Non-Public Safety Dept.	377,995,298	91,814,583	0	0	0	469,809,881
Fire	291,360	3,137,355	0	0	0	3,428,715
Police	2,825,220	5,864,528	0	0	0	8,689,748
Emergency Services and Telecommunications	190,000	725,243	0	0	0	915,243
Total Public Safety Dept.	3,306,580	9,727,126	0	0	0	13,033,706
Total Operating Dept.	381,301,878	101,541,709	0	0	0	482,843,587
Benefits and Insurances	0	0	0	0	0	0
Debt Service And Other Capital	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	18,627,098	0	0	18,627,098
Total Capital Improvement	0	0	18,627,098	0	0	18,627,098
Total Municipal	381,301,878	101,541,709	18,627,098	0	0	501,470,685
Education	188,739,228	0	0	115,839,650	0	304,578,878
Total Education	188,739,228	0	0	115,839,650	0	304,578,878
Hartford Public Library	0	0	0	0	2,303,459	2,303,459
Total Hartford Public Library	0	0	0	0	2,303,459	2,303,459
Fund Total	570,041,106	101,541,709	18,627,098	115,839,650	2,303,459	808,353,022

¹ Summary tables are rounded.

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2019

	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Department						
Mayor's Office	797,134	230,748	0	0	0	1,027,882
Court of Common Council	506,800	0	0	0	0	506,800
Treasurer	558,509	0	0	0	0	558,509
Registrars of Voters	377,365	0	0	0	0	377,365
Corporation Counsel	1,544,801	0	0	0	0	1,544,801
Town and City Clerk	794,739	6,500	0	0	0	801,239
Internal Audit	507,132	0	0	0	0	507,132
Office of Chief Operating Officer	811,006	0	0	0	0	811,006
Total Appointed and Elected	5,897,486	237,248	0	0	0	6,134,734
Metro Hartford Innovation Services	3,174,113	0	0	0	0	3,174,113
Finance	3,866,529	0	0	0	0	3,866,529
Human Resources	1,246,526	0	0	0	0	1,246,526
Office of Management, Budget & Grants	1,013,945	4,778,704	0	0	0	5,792,649
Families, Children, Youth & Recreation	3,392,778	15,593,189	0	0	0	18,985,967
Total Administrative Services	12,693,891	20,371,893	0	0	0	33,065,784
Total General Government	18,591,377	20,609,141	0	0	0	39,200,518
Public Works	13,922,330	9,738,024	0	0	0	23,660,354
Total Infrastructure	13,922,330	9,738,024	0	0	0	23,660,354
Development Services	4,157,700	53,418,846	0	0	0	57,576,546
Total Development Services	4,157,700	53,418,846	0	0	0	57,576,546
Health and Human Services	5,028,529	8,048,572	0	0	0	13,077,101
Total Health and Human Services	5,028,529	8,048,572	0	0	0	13,077,101
Total Non-Public Safety Dept.	41,699,936	91,814,583	0	0	0	133,514,519
Fire	33,267,580	3,137,355	0	0	0	36,404,935
Police	46,473,493	5,864,528	0	0	0	52,338,021
Emergency Services and Telecommunications	3,824,904	725,243	0	0	0	4,550,147
Total Public Safety Dept.	83,565,977	9,727,126	0	0	0	93,293,103
Total Operating Dept.	125,265,913	101,541,709	0	0	0	226,807,622
Benefits and Insurances	93,793,869	0	0	0	0	93,793,869
Debt Service and Other Capital	17,423,430	0	0	0	0	17,423,430
Non-Operating Department Expenditures	41,399,706	0	0	0	0	41,399,706
Total Sundry	152,617,005	0	0	0	0	152,617,005
Capital Improvement	0	0	18,627,098	0	0	18,627,098
Total Capital Improvement	0	0	18,627,098	0	0	18,627,098
Total Municipal	277,882,918	101,541,709	18,627,098	0	0	398,051,725
Education	284,008,188	0	0	115,839,650	0	399,847,838
Total Education	284,008,188	0	0	115,839,650	0	399,847,838
Hartford Public Library	8,150,000	0	0	0	2,303,459	10,453,459
Total Hartford Public Library	8,150,000	0	0	0	2,303,459	10,453,459
Fund Total	570,041,106	101,541,709	18,627,098	115,839,650	2,303,459	808,353,022

¹ Summary tables are rounded.

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

Department	FY2019 Adopted	Percent of Total General Fund Budget
Mayor's Office	797,134	0.14%
Court of Common Council	506,800	0.09%
City Treasurer	558,509	0.10%
Registrars of Voters	377,365	0.07%
Corporation Counsel	1,544,801	0.27%
Town and City Clerk	794,739	0.14%
Internal Audit	507,132	0.09%
Office of Chief Operating Officer	811,006	0.14%
Total Appointed and Elected	5,897,486	1.03%
Metro Hartford Innovation Services	3,174,113	0.56%
Finance	3,866,529	0.68%
Human Resources	1,246,526	0.22%
Office of Management, Budget & Grants	1,013,945	0.18%
Families, Children, Youth & Recreation	3,392,778	0.60%
Total Administrative Services	12,693,891	2.23%
Total General Government	18,591,377	3.26%
Fire	33,267,580	5.84%
Police	46,473,493	8.15%
Emergency Services and Telecommunications	3,824,904	0.67%
Total Public Safety	83,565,977	14.66%
Public Works	13,922,330	2.44%
Total Infrastructure	13,922,330	2.44%
Development Services	4,157,700	0.73%
Total Development Services	4,157,700	0.73%
Health and Human Services	5,028,529	0.88%
Total Health and Human Services	5,028,529	0.88%
Total Municipal Operating Departments	125,265,913	21.97%
Sundry		
Benefits and Insurances	93,793,869	16.45%
Debt Service and Other Capital	17,423,430	3.06%
Non-Operating Department Expenditures	41,399,706	7.26%
Total Sundry	152,617,005	26.77%
Total Municipal	277,882,918	48.75%
Hartford Public Library	8,150,000	1.43%
Total Hartford Public Library	8,150,000	1.43%
Education	284,008,188	49.82%
Total Education	284,008,188	49.82%
General Fund Total	570,041,106	100.00%

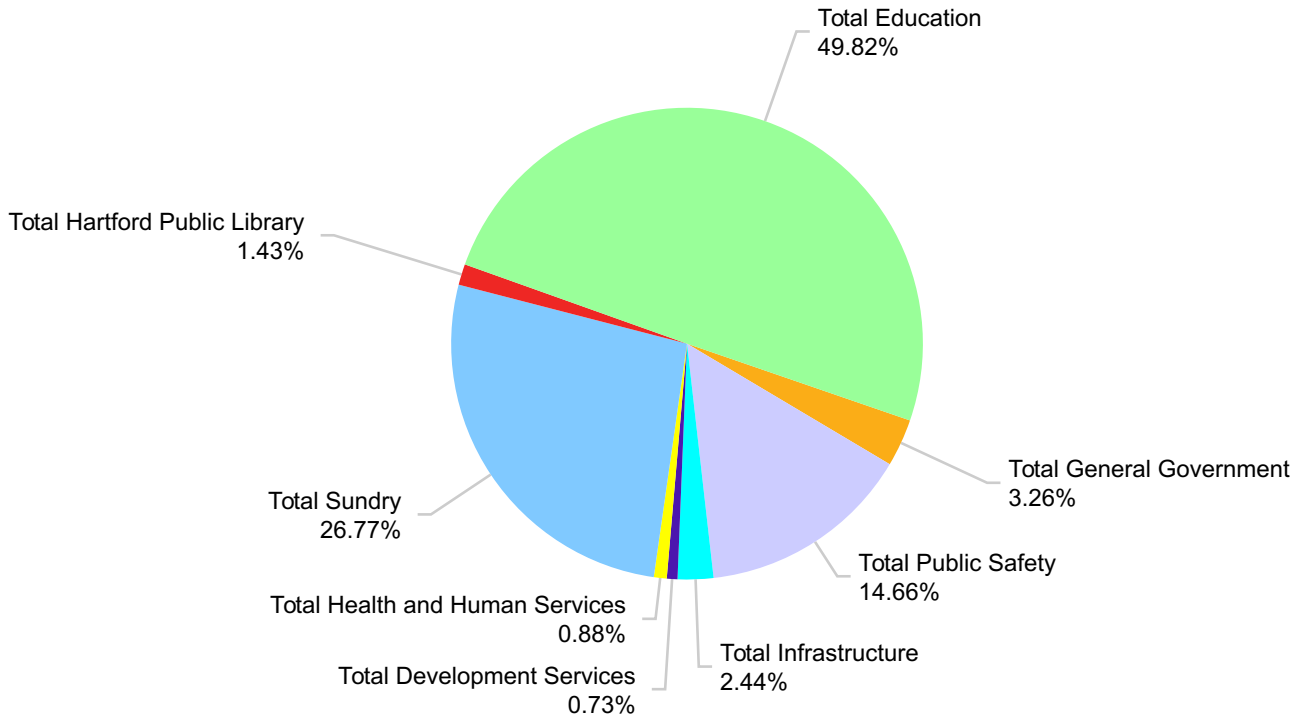
¹ Summary tables are rounded.

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

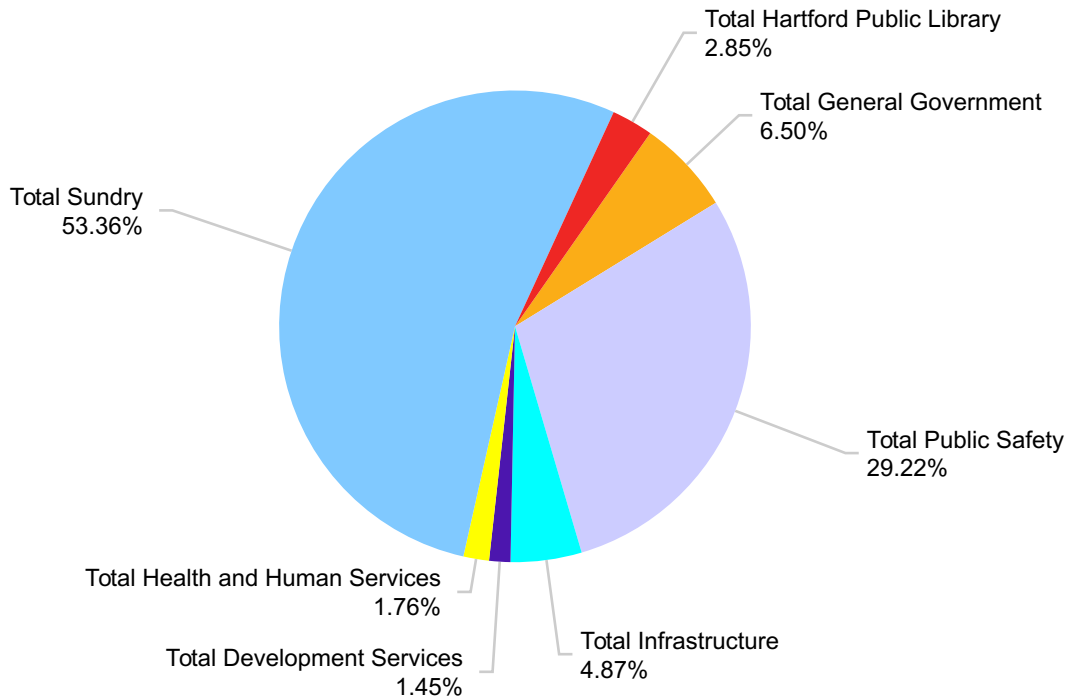
Department	FY2019 Adopted	Percent of Total Non-Education General Fund Budget
Mayor's Office	797,134	0.28%
Court of Common Council	506,800	0.18%
City Treasurer	558,509	0.20%
Registrars of Voters	377,365	0.13%
Corporation Counsel	1,544,801	0.54%
Town and City Clerk	794,739	0.28%
Internal Audit	507,132	0.18%
Office of Chief Operating Officer	811,006	0.28%
Total Appointed and Elected	5,897,486	2.06%
Metro Hartford Innovation Services	3,174,113	1.11%
Finance	3,866,529	1.35%
Human Resources	1,246,526	0.44%
Office of Management, Budget & Grants	1,013,945	0.35%
Families, Children, Youth & Recreation	3,392,778	1.19%
Total Administrative Services	12,693,891	4.44%
Total General Government	18,591,377	6.50%
Fire	33,267,580	11.63%
Police	46,473,493	16.25%
Emergency Services and Telecommunications	3,824,904	1.34%
Total Public Safety	83,565,977	29.22%
Public Works	13,922,330	4.87%
Total Infrastructure	13,922,330	4.87%
Development Services	4,157,700	1.45%
Total Development Services	4,157,700	1.45%
Health and Human Services	5,028,529	1.76%
Total Health and Human Services	5,028,529	1.76%
Total Municipal Operating Departments	125,265,913	43.79%
Sundry		
Benefits and Insurances	93,793,869	32.79%
Debt Service and Other Capital	17,423,430	6.09%
Non-Operating Department Expenditures	41,399,706	14.47%
Total Sundry	152,617,005	53.36%
Total Municipal	277,882,918	97.15%
Hartford Public Library	8,150,000	2.85%
Total Hartford Public Library	8,150,000	2.85%
Total Non-Education General Fund	286,032,918	100.00%
Education	284,008,188	
Total Education	284,008,188	
General Fund Total	570,041,106	

¹ Summary tables are rounded.

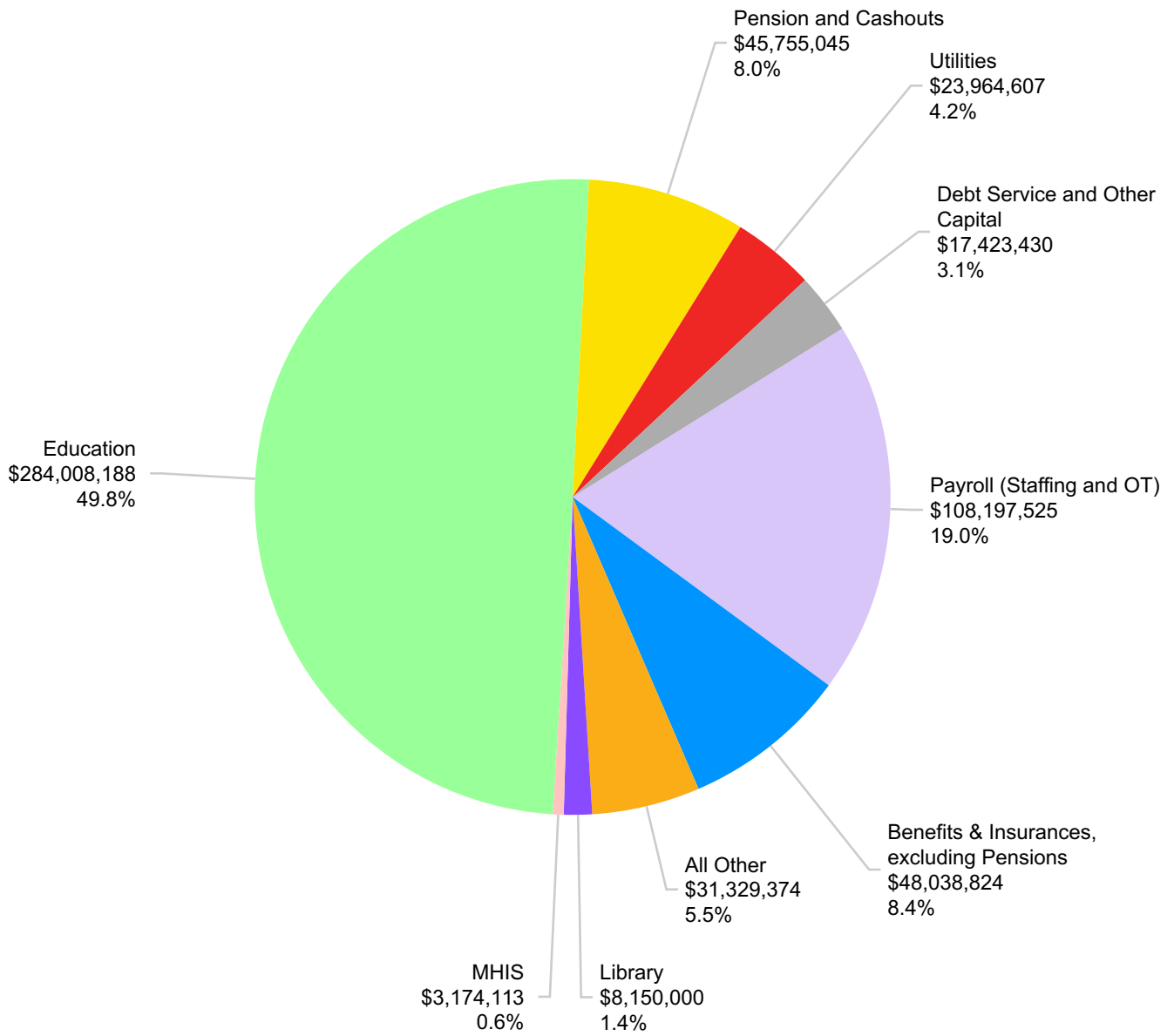
**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET**



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



Components of the Expenditure Base
FY2019 Adopted Budget Total: \$570,041,106



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, 2017 (IN THOUSANDS)¹**

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Non-major Governmental Funds	Total Governmental Funds
Revenues:							
Property taxes	260,363	0	0	0	0	0	260,363
Licenses, permits, and other charges	5,376	0	0	0	0	0	5,376
Intergovernmental revenues	327,341	23,647	0	0	120,921	107,448	579,357
Charges for services	2,454	0	0	0	0	10,559	13,013
Use of property	1,925	0	0	0	0	0	1,925
Investment income	442	0	212	1,991	0	4,195	6,840
Miscellaneous	2,013	209	2,760	0	11,543	1,800	18,325
Total revenues	599,914	23,856	2,972	1,991	132,464	124,002	885,199
Expenditures:							
Current:							
General government	14,508	0	0	0	0	8,066	22,574
Public safety	80,688	0	0	0	0	7,379	88,067
Public works	12,652	19,675	0	0	0	15	32,342
Development and community affairs	2,918	0	1,876	0	0	50,337	55,131
Human services	4,789	0	0	0	0	24,734	29,523
Education	344,877	0	0	0	132,363	19,019	496,259
Recreation and culture	7,854	0	0	0	0	2,047	9,901
Benefits and insurance	78,172	0	0	0	0	0	78,172
Other	33,121	0	0	0	0	0	33,121
Capital outlay	0	20,713	0	0	0	1,203	21,916
Debt Service and Other Capital	0	0	0	91,236	0	4,593	95,829
Total expenditures	579,579	40,388	1,876	91,236	132,363	117,393	962,835
Excess (deficiency) of revenues over expenditures	20,335	(16,532)	1,096	(89,245)	101	6,609	(77,636)
Other financing sources (uses):							
Premium on tax anticipation notes	121	0	0	0	0	0	121
Transfers in	5,251	383	0	28,271	2,093	4,501	40,499
Transfers out	(34,745)	0	0	0	(422)	(5,686)	(40,853)
Lease proceeds	0	0	0	0	0	2,634	2,634
Total other financing sources (uses)	(29,373)	383	0	28,271	1,671	1,449	2,401
Net change in fund balances (deficits)	(9,038)	(16,149)	1,096	(60,974)	1,772	8,058	(75,235)
Fund balances, beginning of year	14,131	8,781	696	127,392	3,252	29,760	184,012
Fund balances (deficits), end of year	5,093	(7,368)	1,792	66,418	5,024	37,818	108,777

¹ FY2017 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Adopted		Forecast	
	FY2017		FY2018		FY2018		FY2019		FY2020	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	10	10.00	11	11.00	11	11.00	11	11.00	11	11.00
Court of Common Council	8	8.00	7	7.00	7	7.00	7	7.00	7	7.00
Treasurer	9	9.00	9	5.10	9	5.10	9	5.90	9	5.90
Registrars of Voters	4	4.00	6	6.00	6	6.00	6	6.00	6	6.00
Corporation Counsel	17	17.00	16	15.60	16	15.60	17	16.60	17	16.60
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	5	5.00	6	5.75	6	5.75	6	5.75	6	5.75
Communications & New Media	2	2.00	—	0.00	—	0.00	0	0.00	0	0.00
Total Appointed and Elected	71	71.00	71	66.45	71	66.45	72	68.25	72	68.25
Metro Hartford Innovation Services	13	13.00	14	14.00	14	14.00	14	14.00	14	14.00
Finance	41	41.00	46	44.15	46	44.15	46	45.25	46	45.25
Human Resources	10	10.00	13	13.00	13	13.00	13	13.00	13	13.00
Office of Management, Budget & Grants	6	6.00	8	7.41	8	7.41	11	10.41	11	10.41
Families, Children, Youth & Recreation	11	11.00	11	10.67	11	10.67	11	11.57	11	11.57
Total Administrative Services	81	81.00	92	89.23	92	89.23	95	94.23	95	94.23
Total General Government	152	152.00	163	155.68	163	155.68	167	162.48	167	162.48
Public Works	169	169.00	178	168.35	178	168.35	185	185.00	185	185.00
Total Infrastructure	169	169.00	178	168.35	178	168.35	185	185.00	185	185.00
Development Services	46	46.00	42	41.40	42	41.40	54	54.42	54	54.42
Total Development Services	46	46.00	42	41.40	42	41.40	54	54.42	54	54.42
Health and Human Services	31	31.00	28	27.00	28	27.00	31	29.48	31	29.48
Total Health and Human Services	31	31.00	28	27.00	28	27.00	31	29.48	31	29.48
Total Non-Public Safety	398	398.00	411	392.43	411	392.43	437	431.38	437	431.38
Public Safety Departments										
Fire (sworn)	280	280.00	368	367.55	368	367.55	358	320.05	358	320.05
Fire (non-sworn)	4	4.00	4	4.00	4	4.00	4	4.00	4	4.00
Fire Total	284	284.00	372	371.55	372	371.55	362	324.05	362	324.05
Police (sworn)	384	384.00	470	470.00	470	470.00	475	475.00	475	475.00
Police (non-sworn)	32	32.00	59	59.00	59	59.00	65	65.00	65	65.00
Police Total	416	416.00	529	529.00	529	529.00	540	540.00	540	540.00
Emergency Services and Telecommunications	45	45.00	49	49.00	49	49.00	49	49.00	49	49.00
Total Public Safety	745	745.00	950	949.55	950	949.55	951	913.05	951	913.05
Total	1,143	1,143.00	1,361	1,341.98	1,361	1,341.98	1,388	1,344.43	1,388	1,344.43

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¹ The FTE calculation includes positions that are split-funded between the General Fund and Other Funds.

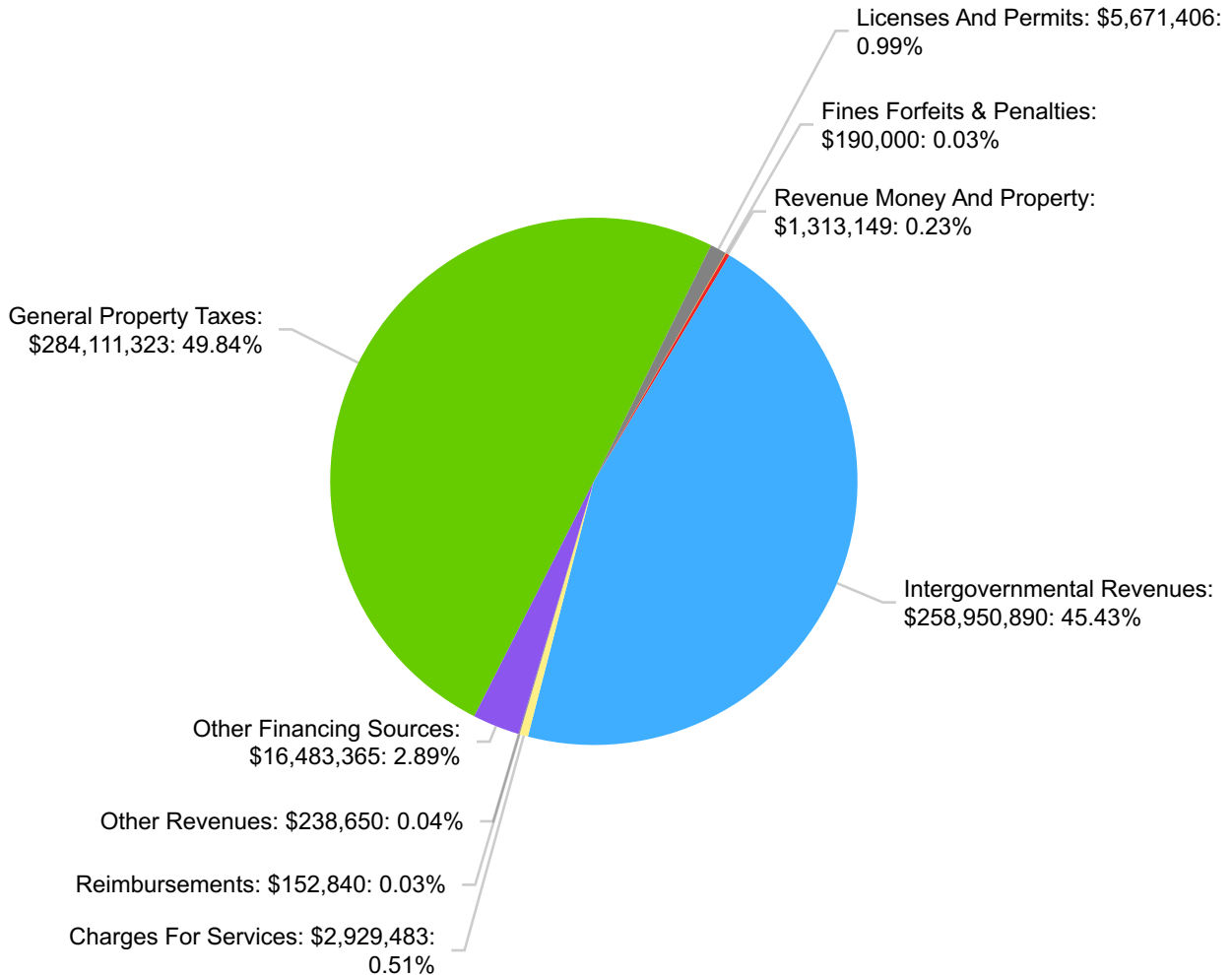


Revenues
Section



GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2017	ADOPTED FY2018	REVISED FY2018	ADOPTED FY2019	FORECAST FY2020
General Property Taxes	258,987,304	280,165,161	280,165,161	284,111,323	291,822,197
Licenses And Permits	5,376,215	5,971,406	5,971,406	5,671,406	5,671,406
Fines Forfeits & Penalties	161,421	190,000	190,000	190,000	190,000
Revenue Money And Property	2,364,183	1,313,149	1,313,149	1,313,149	1,313,149
Intergovernmental Revenues	266,482,052	265,635,563	265,635,563	258,950,890	258,950,890
Charges For Services	3,493,697	2,844,964	2,844,964	2,929,483	2,929,483
Reimbursements	156,718	152,840	152,840	152,840	152,840
Other Revenues	1,035,507	238,650	238,650	238,650	238,650
Other Financing Sources	6,032,053	6,777,445	6,777,445	16,483,365	16,483,365
Total Revenue	544,089,150	563,289,178	563,289,178	570,041,106	577,751,980
Fund Balance Applied - To					
Balance Budget	9,372,110	0	0	0	0
State Partnership - Additional					
Funding	0	49,634,380	49,634,380	0	0



Summary tables are rounded.

The Adopted Budget for revenues for fiscal year 2019 totals \$570,041,106 and will be financed from tax revenue of \$284,111,323 and non-tax revenue of \$285,929,783. Tax revenue includes the current tax levy of \$273,861,323. The estimated October 1, 2017 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,078,204,992. An estimated collection rate of 95.5% will require a tax levy of 74.29 mills on all real estate except motor vehicles, or \$74.29 on each \$1,000 of assessed value. Motor vehicles will require a tax levy of 45 mills, or \$45.00 on each \$1,000 of assessed value. At this collection rate of 95.5%, the value of a mill is approximately \$3,894,686.

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 Adopted Budget for fiscal year 2019 is projected to increase by \$6,751,928 from the Adopted Budget for 2018 fiscal year amount of \$563,289,178. This increase in revenues of 1.2% is primarily attributable to the General Property Taxes and Other Financing Sources categories.

GENERAL PROPERTY TAXES

Current year property tax collection for the Adopted Budget for fiscal year 2019 is projected at \$273,861,323 with an estimated tax collection rate of 95.50%. The October 1, 2017 taxable Grand List totals \$4,078,204,992 before adjustments by the Board of Assessment Appeals. The 2017 Grand List grew 0.12% over the previous year, an increase of approximately \$5 million. The increase was due to a 5% increase in the residential assessment ratio, which rose from 32.21% of market value to 33.82% of market value pursuant to Connecticut General Statute (CGS) Sec. 12-62r. Business personal property assessments fell to \$743,698,270, a decrease of 1.5% from last year. The total assessed value of motor vehicles increased by slightly over 1% to a total of \$330,708,631. The exempt real property grand list, now about 51% of the total assessed value of the city, grew 4.2%, mostly due to ongoing construction at the MDC site in the south meadows. Tax-exempt real estate assessments now total \$4,215,754,694.

Within the category of Other Tax Revenue, income from the collection of taxes levied in prior years is projected to yield \$5,500,000 in FY2019. Interest and lien fees on delinquent tax accounts are estimated at \$3,900,000.

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

	FY2017 ADOPTED	FY2018 ADOPTED	FY2019 ADOPTED
Gross Tax Levy	274,998,527	302,606,309	302,969,849
Deletions:			
Tax Abatements	3,310,547	3,310,547	3,310,547
Deletions based on Assessor's Grand List Appeals	250,000	3,000,000	500,000
Assessment Court Appeals	411,700	3,500,000	4,750,000
Motor Vehicle Mill Rate Cap Adjustment	11,478,983	13,399,121	9,686,456
Elderly Tax Adjustments	400,000	400,000	400,000
Real Estate tax lien sale	4,000,000	1,500,000	0
Total Deletions	19,851,230	25,109,668	18,647,003
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,399,761	2,292,937	2,292,937
Total Additions	2,549,761	2,442,937	2,442,937
Net Tax Adjustments	(17,301,469)	(22,666,731)	(16,204,066)
Adjusted Tax Levy - net of anticipated tax lien sale	257,697,058	279,939,578	286,765,783
Tax Collection Rate - net of tax lien sale effect	94.97%	95.27%	95.50%
Current Year Taxes	244,734,896	266,698,436	273,861,323
Other Tax revenue	15,566,725	13,466,725	10,250,000
Total Tax Revenues	260,301,621	280,165,161	284,111,323
Non-Tax Revenues	284,245,664	283,124,017	285,929,783
TOTAL BUDGET	544,547,285	563,289,178	570,041,106
Net Grand List	3,701,904,978	4,073,144,172	4,078,204,992
Mill Rate	74.29	74.29	74.29
Value of 1 Mill (adjusted for estimated collection rate)	3,515,699	3,880,484	3,894,686

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 is 33.82%. 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 tax.

ANALYSIS OF GRAND LISTS, TAX LEVIES AND COLLECTIONS GRAND LIST YEARS 1997 - 2017

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%
2015	2017	3,701,905	74.29	257,697	244,735	94.97%
Revised*						
2016	2018	4,073,144	74.29	279,940	266,698	95.27%
Adopted*						
2017	2019	4,078,205	74.29	286,766	273,861	95.50%

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

LICENSES AND PERMITS

Licenses and Permits revenue is primarily comprised of building, electrical, mechanical and plumbing permit income. Licenses and Permits reflects an increase of approximately 5% over FY2017 actuals based on ordinance changes to fees currently underway. 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 prior years. Prior year actuals ranged from \$6.4 million to \$7.6 million.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
For Street Use	32,720	17,000	17,000	17,000	17,000
Business Licenses	236,687	392,140	392,140	392,140	392,140
Non-Business Licenses & Permits	5,106,808	5,562,266	5,562,266	5,262,266	5,262,266
Total	5,376,215	5,971,406	5,971,406	5,671,406	5,671,406

FINES, FORFEITS AND 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

	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Fines	161,421	190,000	190,000	190,000	190,000
Total	161,421	190,000	190,000	190,000	190,000

REVENUE FROM USE OF MONEY AND PROPERTY

Revenue in this category is derived from investment earnings, rental income from City-owned property and income from development properties. The Adopted Budget for fiscal year 2019 reflects revenues consistent with the FY2018 Adopted Budget. Interest rates for the City's cash balances and investments continue to remain significantly below historic amounts.

The Adopted Budget for fiscal year 2019 includes a projection of \$252,000 for General Fund interest and investment earnings income. Income from the Use of Property is expected to remain consistent with the Adopted Budget for fiscal year 2018 at \$461,711. Income from Development Property will remain flat at \$599,438 in fiscal year 2019. This includes properties such as the Richardson Building, Billings Forge, Shepherd Park, Underwood Towers Limited, Connecticut Center for the Performing Arts, DeltaPro - Landfill Gas System and MIRA - Solar Revenue. FY2017 Actuals include the final year of the lease payment for the Morgan Street Garage lease.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Income From Investments	439,567	252,000	252,000	252,000	252,000
Income From Use Of Property	528,813	461,711	461,711	461,711	461,711
Income From Development Properties	1,395,803	599,438	599,438	599,438	599,438
Total	2,364,183	1,313,149	1,313,149	1,313,149	1,313,149

INTERGOVERNMENTAL REVENUE

The Adopted Budget for fiscal year 2019 estimates revenue in this category will decrease by approximately \$6.7 million from the FY2018 Adopted Budget as noted below. Municipal aid estimates included in the FY2019 Adopted Budget reflect the amounts contained in the enacted State budget.

State Grants-In-Aid / Municipal Aid

The Adopted Budget for FY2019 incorporates the revenue reductions implemented in the enacted State budget. In addition, the Adopted Budget for FY2019 adjusts revenue estimates for State grants-in-aid as set forth in the State budget. Education Cost Sharing has been budgeted at \$188.0 million as ECS Alliance funding is provided directly to the Board of Education and not as a pass-through via the City's General Fund. The total State Grants-In-Aid / Municipal Aid assumed in the FY2019 Adopted Budget is \$254 million.

Payments-In-Lieu of Taxes - Other

This revenue category is comprised of various historical PILOT or revenue agreements with organizations, including but not limited to, CT Center for Performing Arts, Hartford 21, Hilton, Marriott and Trinity College. In addition, the Phone Access Line Tax Share revenues and Pari-mutuel grant are accounted for in this revenue category.

Other State Revenue

This revenue category is comprised of miscellaneous funding from the State including income from a reimbursement agreement on old school construction projects, Manufacturer's Facilities program and Veterans' exemptions. The Tax Exemptions for the Elderly revenue has been removed consistent with the FY2018 State-enacted budget.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2017	FY2018	FY2018	FY2019	FY2020
	ACTUAL	ADOPTED	REVISED	ADOPTED	FORECAST
PILOT - State-Owned Property	13,560,353	13,560,353	13,560,353	10,162,953	10,162,953
PILOT - Private / Colleges & Hospitals	23,664,027	23,664,027	23,664,027	20,009,758	20,009,758
Subtotal Traditional PILOTS	37,224,380	37,224,380	37,224,380	30,172,711	30,172,711
Educational Cost Sharing (ECS)	187,978,172	187,974,890	187,974,890	187,969,804	187,969,804
MRSF: Additional PILOT	11,883,205	11,883,205	11,883,205	12,422,113	12,422,113
MRSF: Mun. Revenue Sharing (Car Tax)	13,908,437	13,908,437	13,908,437	11,078,328	11,078,328
Municipal Stabilization Grant	0	0	0	3,370,519	3,370,519
Town Aid Road	1,198,978	1,201,712	1,201,712	1,194,825	1,194,825
Mashantucket Pequot	6,263,314	6,263,314	6,263,314	6,136,523	6,136,523
Grants for Municipal Projects	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
State Grants-In-Aid / Municipal Aid	259,875,647	259,875,099	259,875,099	253,763,984	253,763,984
Payments-In Lieu of Taxes - State	2,330,433	1,453,175	1,453,175	879,617	879,617
Payments-In-Lieu of Taxes - Other	4,273,972	4,302,289	4,302,289	4,302,289	4,302,289
State Grants-In-Aid - Other	6,604,405	5,755,464	5,755,464	5,181,906	5,181,906
Shared Taxes	2,000	5,000	5,000	5,000	5,000
Total	266,482,052	265,635,563	265,635,563	258,950,890	258,950,890

CHARGES FOR SERVICES

Charges for Services contains revenues associated with the conveyance tax, transcript and filing of records and special events. This revenue line item varies each year with historical actuals ranging from \$2.8 million to \$3.5 million. The Adopted Budget for fiscal year 2019 of \$2.929 million estimates a 3% or \$84,519 increase from the FY2018 Adopted Budget for this revenue category, consistent with the FY2017 Actuals.

General Government: 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 primarily for 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 and items of this nature.

Other Departments and Functions: Other departments and functions include Town and City Clerk, Health and Human Services, Recreation and Miscellaneous. 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

	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
General Government	3,084,693	2,337,724	2,337,724	2,417,243	2,417,243
Public Safety	195,423	277,360	277,360	277,360	277,360
Public Works	127,331	128,500	128,500	133,500	133,500
Town and City Clerk	22,274	25,460	25,460	25,460	25,460
Health and Human Services	24,484	34,400	34,400	34,400	34,400
Recreation	0	6,000	6,000	6,000	6,000
Miscellaneous	39,494	35,520	35,520	35,520	35,520
Total	3,493,697	2,844,964	2,844,964	2,929,483	2,929,483

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for prior year expenditure refunds. Revenue for this category in the Adopted Budget for fiscal year 2019 is flat, compared to the Adopted Budget for fiscal year 2018. The Other Funds category reflects revenue transferred to the General Fund to offset the cost of fringe benefits and indirect costs for various programs. State and federal grant activity was the major source of revenue in this category, and primarily the Section 8 Monitoring program.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Miscellaneous	57,657	61,195	61,195	61,195	61,195
Other Funds	99,061	91,645	91,645	91,645	91,645
Total	156,718	152,840	152,840	152,840	152,840

OTHER REVENUES

Revenue in this category is derived from a variety of miscellaneous sources. The Adopted Budget for fiscal year 2019 matches the FY2018 Adopted Budget. The Adopted Budget does not include a revenue line item for the sale of City-owned property as this is not a stable and recurring revenue stream.

OTHER REVENUES - FINANCIAL SUMMARY

	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Settlements	3,800	3,000	3,000	3,000	3,000
Miscellaneous	1,031,707	235,650	235,650	235,650	235,650
Total	1,035,507	238,650	238,650	238,650	238,650

OTHER FINANCING SOURCES

Other Financing Sources is comprised of revenues from the Hartford Parking Facilities Enterprise Fund, private duty police jobs (Special Police Services), the Hartford Stadium / Downtown North (DoNo) and the new Corporate contribution to the City of Hartford. The Adopted Budget for fiscal year 2019 reflects an increase of \$9.7 million in Other Financing Sources as compared to the Adopted Budget for fiscal year 2018. This variance is due to the new \$10 million Corporate Contribution, offset by a reduction in DoNo revenues of approximately \$300,000 due to the loss of Stadium Admissions Tax revenues reflected in the FY2018 enacted State budget legislation.

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Transfers from other funds:					
Hartford Parking Facilities	1,832,626	2,424,865	2,424,865	2,424,865	2,424,865
Special Police Services	3,210,691	2,750,000	2,750,000	2,750,000	2,750,000
Capital Improvement	207,840	115,000	115,000	115,000	115,000
Downtown North (DoNo)	659,907	1,487,580	1,487,580	1,193,500	1,193,500
Corporate Contribution	0	0	0	10,000,000	10,000,000
Total	6,032,053	6,777,445	6,777,445	16,483,365	16,483,365

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

The Adopted Budget for fiscal year 2019 will not rely upon an allocation from the City's General Fund Unassigned Fund Balance (prior year cash surplus).

FUND BALANCE - ESTIMATED AND ACTUAL USE - FINANCIAL SUMMARY

	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Use of Fund Balance for Budgetary Operations	9,372,110	0	0	0	0

STATE PARTNERSHIP - ADDITIONAL FUNDING

The FY2018 Adopted Budget called for a new partnership with the State of Connecticut in recognition of the underfunding of the City's PILOT revenue for tax-exempt property owned by the State, colleges and hospitals. Full funding of the statutory PILOT formula equates to an additional \$60 million in revenues to the City of Hartford. The City has begun to forge this partnership with the State of Connecticut through the recently executed Contract Assistance agreement, in which the State assumes responsibility for the City's existing general obligation debt, the savings of which are reflected in the FY2019 Adopted Budget.

	STATE PARTNERSHIP - ADDITIONAL FUNDING				
	FY2017	FY2018	FY2018	FY2019	FY2020
	ACTUAL	ADOPTED	REVISED	ADOPTED	FORECAST
State Partnership - Additional Funding	0	49,634,380	49,634,380	0	0

**GENERAL FUND
REVENUE BY RECEIPT CODE**

Receipt Code	ACTUAL FY2017	ADOPTED FY2018	REVISED FY2018	ADOPTED FY2019	FORECAST FY2020
GENERAL PROPERTY TAX					
Current Year Tax Levy					
411101	247,230,944	266,698,436	266,698,436	273,861,323	280,872,197
Prior Year Levies					
411205	5,667,956	7,416,725	7,416,725	5,500,000	5,750,000
411206	103,500	100,000	100,000	100,000	100,000
411207	0	0	0	0	500,000
411209	2,399,318	1,500,000	1,500,000	750,000	500,000
Total Prior Year Levies					
	8,170,774	9,016,725	9,016,725	6,350,000	6,850,000
411208	3,585,586	4,450,000	4,450,000	3,900,000	4,100,000
TOTAL GENERAL PROPERTY TAX					
	258,987,304	280,165,161	280,165,161	284,111,323	291,822,197
LICENSES AND PERMITS					
For Street Use					
421101	6,210	0	0	0	0
421102	26,510	17,000	17,000	17,000	17,000
Total for Street Use					
	32,720	17,000	17,000	17,000	17,000
Business Licenses					
Health Licenses					
422131	169,694	312,000	312,000	312,000	312,000
Total Health Licenses					
	169,694	312,000	312,000	312,000	312,000
Police and Protection Licenses					
422255	100	150	150	150	150
422261	1,000	1,000	1,000	1,000	1,000
422263	17,100	25,000	25,000	25,000	25,000
422271	3,450	5,550	5,550	5,550	5,550
422272	1,750	500	500	500	500
422273	8,110	10,400	10,400	10,400	10,400
422274	900	500	500	500	500
422276	3,620	2,500	2,500	2,500	2,500
422277	3,015	2,200	2,200	2,200	2,200
422281	9,438	7,500	7,500	7,500	7,500
422283	11,750	15,000	15,000	15,000	15,000
422285	3,310	2,800	2,800	2,800	2,800
Total Police and Protection Licenses					
	63,543	73,100	73,100	73,100	73,100
Professional and Occupational Licenses					
422426	1,825	2,100	2,100	2,100	2,100
422427	1,625	2,500	2,500	2,500	2,500
422428	0	2,440	2,440	2,440	2,440
Total Professional and Occupational Licenses					
	3,450	7,040	7,040	7,040	7,040
Total Business Licenses					
	236,687	392,140	392,140	392,140	392,140
Non-Business Licenses and Permits					
Building Structure and Equipment Permits					
423151	3,368,932	3,642,000	3,642,000	3,442,000	3,442,000
423153	625,186	627,000	627,000	627,000	627,000
423155	286,326	315,000	315,000	265,000	265,000
423158	529,055	689,000	689,000	639,000	639,000
423161	11,700	18,000	18,000	18,000	18,000
423163	31,732	40,000	40,000	40,000	40,000
423164	103,790	90,000	90,000	90,000	90,000
423167	7,000	7,000	7,000	7,000	7,000
Total Building Structure and Equip. Permits					
	4,963,721	5,428,000	5,428,000	5,128,000	5,128,000

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	ACTUAL FY2017	ADOPTED FY2018	REVISED FY2018	ADOPTED FY2019	FORECAST FY2020
All Other Non-Business Licenses and Permits					
423281	Marriage Licenses	13,178	12,400	12,400	12,400
423282	Marriage Licenses - Surcharge	1,349	1,250	1,250	1,250
423283	Body Removal Permits	7,176	7,200	7,200	7,200
423285	Cremation Permits	2,259	2,156	2,156	2,156
423293	Bazaars and Raffles	495	450	450	450
423295	Pistol Permits	23,800	25,000	25,000	25,000
423297	Rehabilitation Home Licenses	40	50	50	50
423299	Certificates of Occupancy	63,850	57,850	57,850	57,850
423201	Trans & Stor of Explov Perm	1,590	210	210	210
424100	Zoning Permit	0	4,500	4,500	4,500
424102	Special Permit	7,000	6,500	6,500	6,500
424103	Zoning Board of Appeals	6,600	4,200	4,200	4,200
424108	Subdivision Application	0	500	500	500
424109	Liquor Permit	9,350	7,500	7,500	7,500
424113	Historic Permit	6,400	4,500	4,500	4,500
Total All Other Non-Business Licenses and Permits		143,087	134,266	134,266	134,266
Total Non-Business Licenses and Permits		5,106,808	5,562,266	5,562,266	5,262,266
TOTAL LICENSES AND PERMITS		5,376,215	5,971,406	5,971,406	5,671,406
FINES AND PENALTIES					
Fines					
431103	Health Sanitation Citations	206	0	0	0
431105	False Alarm Citations - Police	153,815	185,000	185,000	185,000
431108	Lapsed License/Late Fee	7,400	5,000	5,000	5,000
Total Fines		161,421	190,000	190,000	190,000
TOTAL FINES AND PENALTIES		161,421	190,000	190,000	190,000
REVENUE FROM USE OF MONEY AND PROPERTY					
Income from Investments					
441101	Interest - Repurchase Agreements	126,362	2,000	2,000	2,000
441141	General Fund	313,205	250,000	250,000	250,000
Total Income from Investments		439,567	252,000	252,000	252,000
Income from Use of Property					
442176	Rental of 525 Main Street	28,561	17,694	17,694	17,694
442178	Rental of Parking Lots	23,200	600	600	600
442179	Rental of Property - Flood Commission	143,600	148,560	148,560	148,560
442181	Rental of Park Property	86,805	54,000	54,000	54,000
442182	Rents from Tenants	152,029	161,257	161,257	161,257
442185	Interest on Loans	0	0	0	0
442187	Principal on Loans	0	0	0	0
442199	Rental Property - All Other	94,618	79,600	79,600	79,600
Total Income from Use of Property		528,813	461,711	461,711	461,711
Income from Development Properties					
443133	The Richardson Building	260,205	235,000	235,000	235,000
443141	Billings Forge	19,261	20,000	20,000	20,000
443143	Shepherd Park	115,648	118,000	118,000	118,000
443150	Underwood Towers Limited	36,144	36,144	36,144	36,144
443157	Connecticut Center for the Performing Arts	50,000	50,000	50,000	50,000
443158	Morgan Street Garage Lease	800,000	0	0	0
443160	DeltaPro - Landfill Gas System	60,670	90,294	90,294	90,294
443164	MIRA - Solar Revenue	53,875	50,000	50,000	50,000
Total Income from Development Properties		1,395,803	599,438	599,438	599,438
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY		2,364,183	1,313,149	1,313,149	1,313,149

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	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>FORECAST</u>
	<u>FY2017</u>	<u>FY2018</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
INTERGOVERNMENTAL REVENUE					
Federal Grants-In-Aid					
451102	State/Federal Grant - Civil Defense	0	0	0	0
	Total Federal Grants-In-Aid	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Grants-In-Aid					
Education					
452150	Education Cost Sharing	187,978,172	187,974,890	187,974,890	187,969,804
452163	Transportation Grant	0	0	0	0
	Total Education	<u>187,978,172</u>	<u>187,974,890</u>	<u>187,974,890</u>	<u>187,969,804</u>
Public Works					
452441	Highway Grant	1,198,978	1,201,712	1,201,712	1,194,825
Other - State					
452988	Mashantucket Pequot Fund	6,263,314	6,263,314	6,263,314	6,136,523
	Total State Grants-In-Aid	<u>195,440,464</u>	<u>195,439,916</u>	<u>195,439,916</u>	<u>195,301,152</u>
State Grants-In-Aid - Other					
Education					
452152	Bond Interest Subsidy on School Projects	72,003	46,613	46,613	46,613
452156	Health and Welfare Services - Private Schools	61,366	61,366	61,366	61,366
452159	School Building Grant - Serial	1,316,806	886,096	886,096	661,445
	Total Education	<u>1,450,175</u>	<u>994,075</u>	<u>994,075</u>	<u>769,424</u>
Police					
452324	State Reimbursements	2,000	5,000	5,000	5,000
Elderly Services					
452562	Consolidated Network Transportation	0	0	0	0
Other - State					
452997	Judicial Branch - Revenue Distribution	65,938	76,000	76,000	76,000
452999	MRSA Bonded Distribution Grant	1,419,161	1,419,161	1,419,161	1,419,161
	Total Other - State	<u>1,485,099</u>	<u>1,495,161</u>	<u>1,495,161</u>	<u>1,495,161</u>
	Total State Grants-In-Aid - Other	<u>2,937,274</u>	<u>2,494,236</u>	<u>2,494,236</u>	<u>2,269,585</u>
Payments in Lieu of Taxes - State					
453121	State Owned Property	13,560,353	13,560,353	13,560,353	10,162,953
453122	MRSA Select PILOT	11,883,205	11,883,205	11,883,205	12,422,113
453125	MRSA Revenue Sharing Grant	13,908,437	13,908,437	13,908,437	11,078,328
453131	Private Tax Exempt Properties	23,664,027	23,664,027	23,664,027	20,009,758
452996	Municipal Stabilization Grant	0	0	0	3,370,519
	Total Payments in Lieu of Taxes - State	<u>63,016,022</u>	<u>63,016,022</u>	<u>63,016,022</u>	<u>57,043,671</u>
Payments in Lieu of Taxes - Other					
453123	Tax Exemption for the Elderly	343,016	348,907	348,907	0
453127	Disability Exemption - Social Security	6,672	7,755	7,755	7,755
453132	Manufacturers' Facilities	485,370	48,843	48,843	48,843
453135	Telephone Access Line Tax Share	556,685	500,986	500,986	550,000
453136	Veterans' Exemptions	47,300	46,716	46,716	46,716
453137	Materials Innovation and Recycling Authority	1,500,000	1,500,000	1,500,000	1,500,000
453141	Church Homes Incorporated	120,537	131,112	131,112	131,112
453146	PILOT for Connecticut Center for Performing Arts	355,464	330,447	330,447	357,056
453147	PILOT for Trinity College	20,000	20,000	20,000	20,000
453148	PILOT for EL Mercado	0	0	0	0
453149	PILOT for Hartford 21	500,000	500,000	500,000	500,000
453150	PILOT for Hartford Marriott	380,691	481,719	481,719	400,000
453151	PILOT for Hartford Hilton	511,236	518,904	518,904	525,000
	Total Payments in Lieu of Taxes - Other	<u>4,826,971</u>	<u>4,435,389</u>	<u>4,435,389</u>	<u>4,086,482</u>
Shared Taxes					
454281	Gross Receipts Tax - Pari-Mutuel Facilities	261,321	250,000	250,000	250,000
	Total Shared Taxes	<u>261,321</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	TOTAL INTERGOVERNMENTAL REVENUE	<u>266,482,052</u>	<u>265,635,563</u>	<u>265,635,563</u>	<u>258,950,890</u>

	<u>ACTUAL</u> <u>FY2017</u>	<u>ADOPTED</u> <u>FY2018</u>	<u>REVISED</u> <u>FY2018</u>	<u>ADOPTED</u> <u>FY2019</u>	<u>FORECAST</u> <u>FY2020</u>	
CHARGES FOR SERVICES						
General Government						
Recording Legal Instruments						
413122	Conveyance Tax	1,375,348	1,100,000	1,100,000	1,155,519	1,155,519
461221	Filing and Recording - Certification Fees	289,661	300,000	300,000	300,000	300,000
461224	Notary Public - Certification	8,879	10,000	10,000	10,000	10,000
461225	Domestic Partnership Registration	3,280	2,250	2,250	2,250	2,250
461226	Airplane Registration	18,370	22,000	22,000	22,000	22,000
	Total Recording Legal Instruments	<u>1,695,538</u>	<u>1,434,250</u>	<u>1,434,250</u>	<u>1,489,769</u>	<u>1,489,769</u>
All Other						
461355	Zoning Application Fees	10,951	0	0	0	0
461357	Soil and Water Surcharge	569	214	214	214	214
461363	Data Processing Charges	0	0	0	0	0
461371	Transcript of Records	822,962	835,250	835,250	839,250	839,250
461372	Hunting and Fishing Licenses	80	75	75	75	75
461373	Dog Transfer Tags	552	535	535	535	535
463011	Dog Detention Revenue	959	1,000	1,000	1,000	1,000
461375	Site Plan Review	11,725	18,000	18,000	18,000	18,000
461377	Inspection Fees Weigh Devices	25,560	21,550	21,550	21,550	21,550
461379	Special Events Services	468,794	0	0	0	0
461381	Public Notice Advertising Fees	1,491	1,200	1,200	1,200	1,200
461383	Public Safety Application Fees	31,285	10,000	10,000	30,000	30,000
461385	Credit Card Convenience Fee	14,227	15,650	15,650	15,650	15,650
	Total All Other	<u>1,389,155</u>	<u>903,474</u>	<u>903,474</u>	<u>927,474</u>	<u>927,474</u>
	Total General Government	<u>3,084,693</u>	<u>2,337,724</u>	<u>2,337,724</u>	<u>2,417,243</u>	<u>2,417,243</u>
Public Safety						
Police Charges						
462117	Charges for Background Check	9,249	10,000	10,000	10,000	10,000
	Total Police Charges	<u>9,249</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Protection Services						
462242	Special Fire Protection Services	165,674	250,000	250,000	250,000	250,000
462243	Theaters - Fire Protection Services	360	360	360	360	360
462250	Knox Box	3,900	2,000	2,000	2,000	2,000
462251	Liquor License Fees	16,240	15,000	15,000	15,000	15,000
	Total Fire Protection Services	<u>186,174</u>	<u>267,360</u>	<u>267,360</u>	<u>267,360</u>	<u>267,360</u>
	Total Public Safety	<u>195,423</u>	<u>277,360</u>	<u>277,360</u>	<u>277,360</u>	<u>277,360</u>
Public Works						
Sanitation						
463286	Trash Cart (Can) Fees	38,915	40,000	40,000	45,000	45,000
463290	Eviction Fees	5,751	7,500	7,500	7,500	7,500
463291	Scrap Metal Fees	23,187	24,000	24,000	24,000	24,000
463292	Transfer Center Fees	17,309	12,000	12,000	12,000	12,000
463294	Environmental Revenue	22,551	25,000	25,000	25,000	25,000
463295	Mattress Recycling	19,618	20,000	20,000	20,000	20,000
	Total Sanitation	<u>127,331</u>	<u>128,500</u>	<u>128,500</u>	<u>133,500</u>	<u>133,500</u>
	Total Public Works	<u>127,331</u>	<u>128,500</u>	<u>128,500</u>	<u>133,500</u>	<u>133,500</u>
Town and City Clerk						
Vital Statistics						
463284	Other Service Charges	18,547	17,760	17,760	17,760	17,760
464147	Non-Resident - Birth and Death Certificates	3,727	7,700	7,700	7,700	7,700
	Total Town and City Clerk	<u>22,274</u>	<u>25,460</u>	<u>25,460</u>	<u>25,460</u>	<u>25,460</u>

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	ACTUAL	ADOPTED	REVISED	ADOPTED	FORECAST
	FY2017	FY2018	FY2018	FY2019	FY2020
Health and Human Services					
465202	Qualified Food Operator Training Fees	4,572	5,500	5,500	5,500
465203	Individual Welfare - Pay Cases	2,212	5,500	5,500	5,500
465205	Reinspection Fees	4,000	5,900	5,900	5,900
465206	Plan Review Fees	13,700	17,500	17,500	17,500
	Total Health and Human Services	24,484	34,400	34,400	34,400
Recreation					
468281	Batterson Park Operations	0	6,000	6,000	6,000
Miscellaneous					
469151	Grave Opening Fees	10,750	13,500	13,500	13,500
469157	Repair and Demolition Liens	28,744	22,020	22,020	22,020
	Total Miscellaneous	39,494	35,520	35,520	35,520
	TOTAL CHARGES FOR SERVICES	3,493,697	2,844,964	2,844,964	2,929,483
REIMBURSEMENTS					
Miscellaneous					
477101	Reimbursements for Medicaid Services	17,290	22,000	22,000	22,000
477124	Dog Account - Salary of Wardens	2,129	2,600	2,600	2,600
477125	Prior Year Expenditures Refunds	0	17,000	17,000	17,000
477135	Advertising Lost Dogs	223	220	220	220
477140	ATM Reimbursement Fees	1,238	1,475	1,475	1,475
477199	Other Reimbursements	36,777	17,900	17,900	17,900
	Total Miscellaneous	57,657	61,195	61,195	61,195
From Other Funds					
478102	Indirect Costs	0	0	0	0
478103	Section 8 Monitoring	85,395	85,545	85,545	85,545
478116	Miscellaneous Health Grants	13,666	6,100	6,100	6,100
	Total From Other Funds	99,061	91,645	91,645	91,645
	TOTAL REIMBURSEMENTS	156,718	152,840	152,840	152,840
OTHER REVENUES					
Settlements					
483105	Settlements Other	3,800	3,000	3,000	3,000
Miscellaneous					
489103	Over and Short Account	828	1,500	1,500	1,500
489104	Cashier Over and Short Account	887	0	0	0
489105	Sale of City Property	661,502	0	0	0
489113	Sale of Dogs	7,219	5,000	5,000	5,000
489116	Miscellaneous Revenue	283,658	169,150	169,150	169,150
489127	Sale of City Surplus Equipment	77,613	60,000	60,000	60,000
	Total Miscellaneous	1,031,707	235,650	235,650	235,650
	TOTAL OTHER REVENUES	1,035,507	238,650	238,650	238,650
	TOTAL REVENUE	538,057,097	556,511,733	556,511,733	553,557,741
OTHER FINANCING SOURCES					
Transfers From Other Funds					
482110	Revenue from Hartford Parking Authority	1,832,626	2,424,865	2,424,865	2,424,865
482110	Special Police Services	3,210,691	2,750,000	2,750,000	2,750,000
482110	Capital Improvement Fund	207,840	115,000	115,000	115,000
443165	Downtown North (DoNo)	659,907	1,487,580	1,487,580	1,193,500
821001	Debt Service	120,990	0	0	0
482111	Corporate Contribution	0	0	0	10,000,000
	TOTAL OTHER FINANCING SOURCES	6,032,053	6,777,445	6,777,445	16,483,365
	GRAND TOTAL	544,089,150	563,289,178	563,289,178	577,751,980

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 Other Capital, 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 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 of how much money was spent in FY2017 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 FY2018 under the heading "Adopted," and any FY2018 authorized transfers or appropriations under the heading "Revised." The Adopted Budget spending level for FY2019 is under the heading "Adopted." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2020. All information is presented by Program and Department.

Department Budget Summary also contains a table for Grants and FY2019 Full-Time staffing. Summary figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2019 Full-Time Staffing** represents the department's full-time headcount and FTEs for FY2018 and FY2019 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 67.87% of salary per employee in FY2019. This rate is for municipal employees only. It is calculated using the **Insurance Base** rate of 31.90%, and the actuarially determined **Pension Rate** of 35.97%. 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

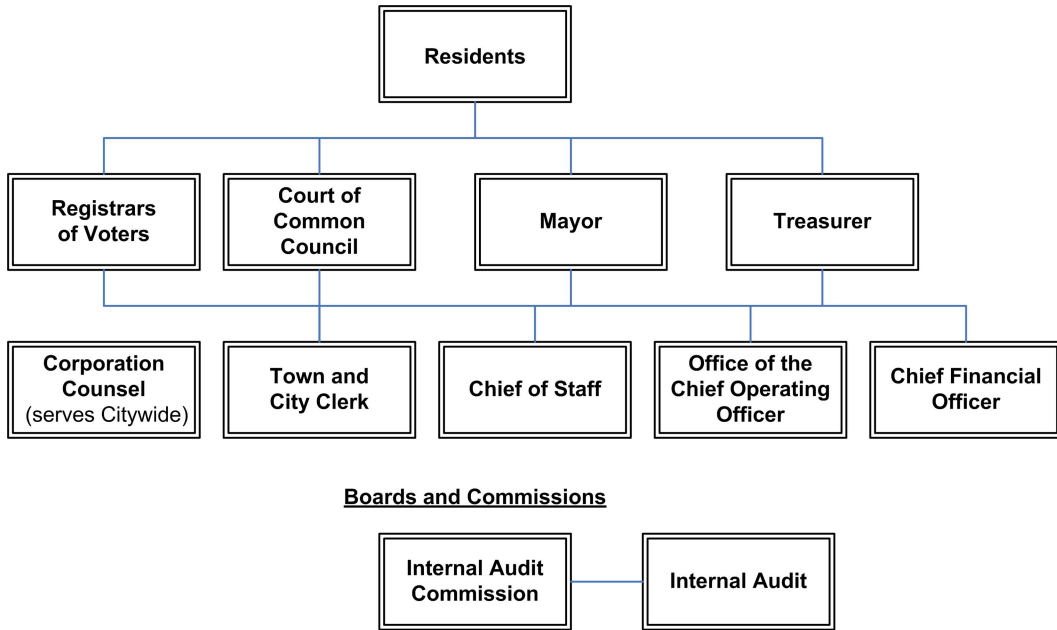
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

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

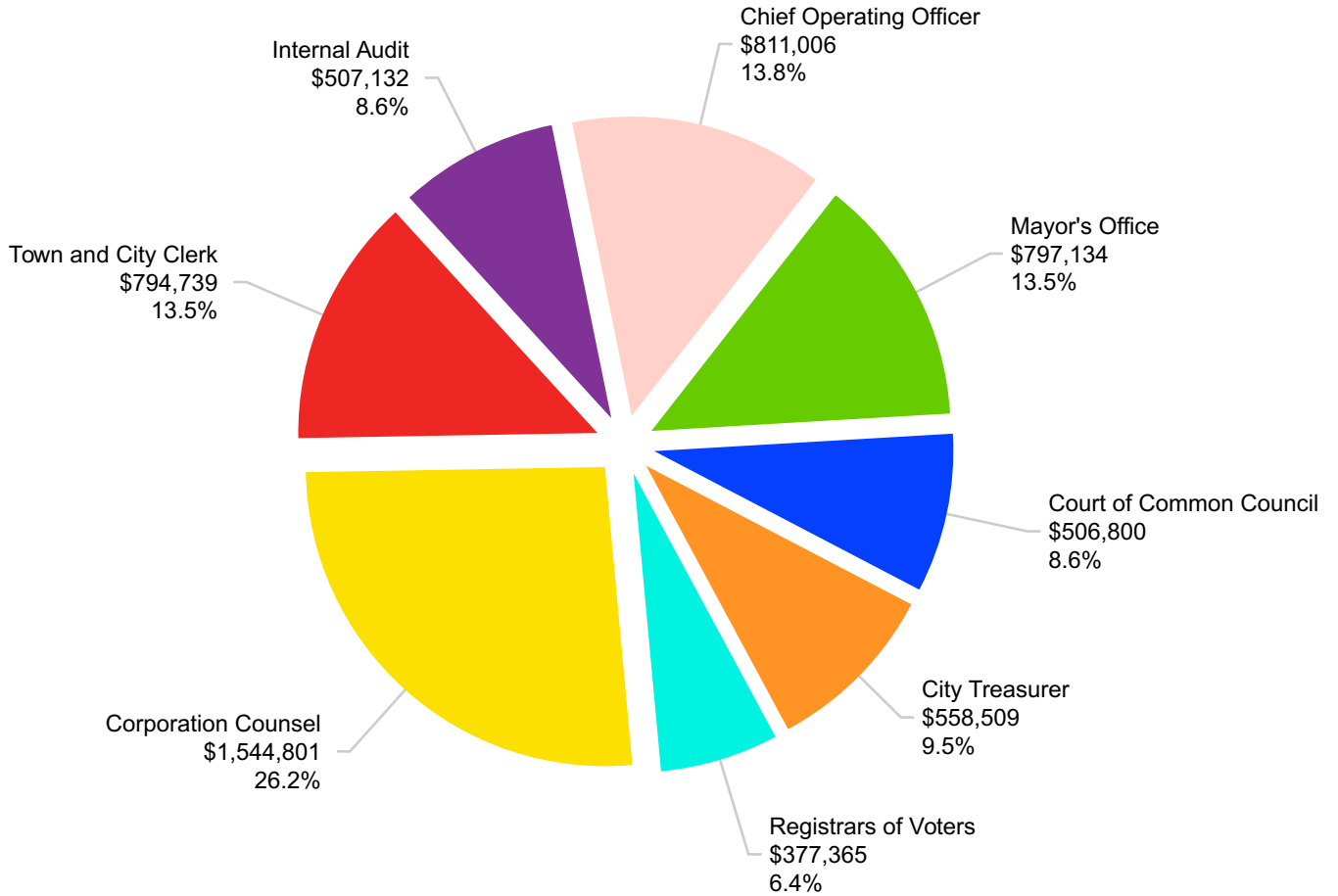
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

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 \$5,897,486





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.

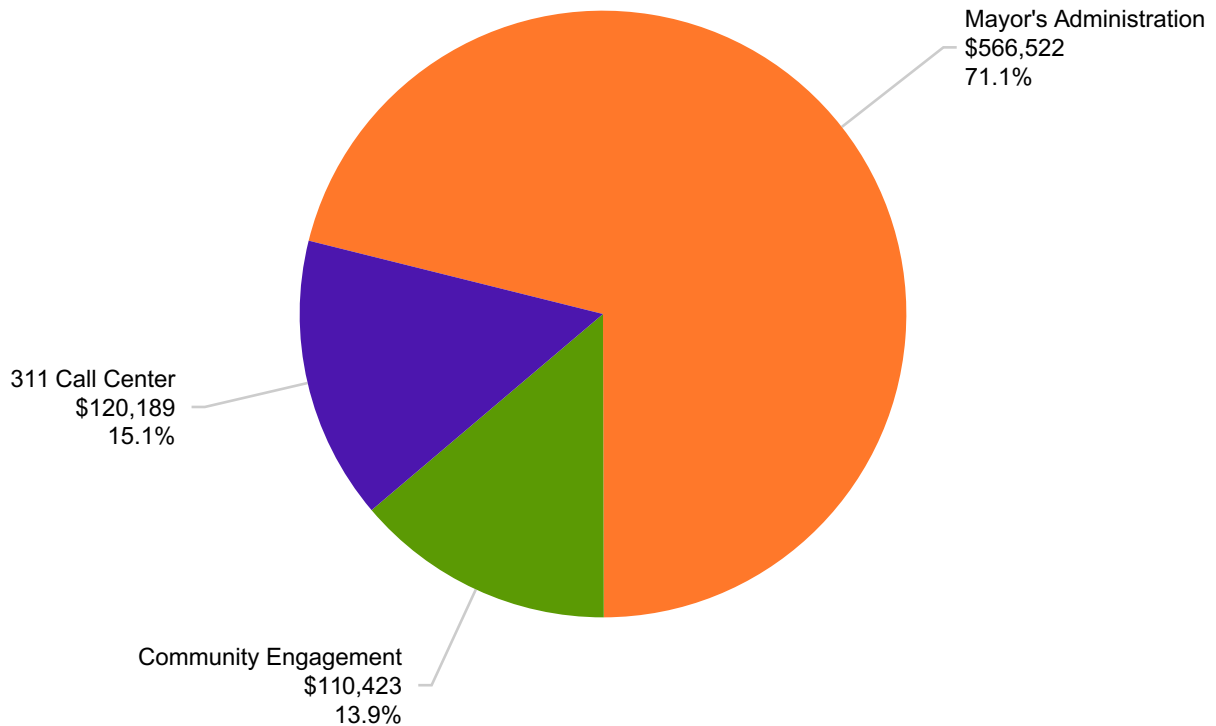
Significant Features:

The Adopted Budget for FY2019 is \$797,134, which is an increase of \$1,264 or 0.2% compared to the Adopted Budget for FY2018. This essentially flat budget reflects the department maintaining the same number of General Fund positions as FY2018.

Strategic Plan Initiatives:

- Achieve financial stability and pursue economic growth
 - Promote development around the City
 - Keep our streets safe and our neighborhoods strong
 - Expand opportunities for Hartford youth, specifically justice-involved youth
-

Department General Fund Budget by Program
General Fund Total: \$797,134



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
001 Mayor's Administration	468,915	564,629	564,629	566,522	568,928
002 Community Engagement	107,083	110,423	110,423	110,423	110,848
005 311 Call Center	114,352	120,818	120,818	120,189	120,759
General Fund Total	690,349	795,870	795,870	797,134	800,535

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
All Grants	24,052	0	227,330	230,748	175,000
Grant Total	24,052	0	227,330	230,748	175,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
001 Mayor's Administration	6	6.00	6	6.00
002 Community Engagement	2	2.00	2	2.00
005 311 Call Center	3	3.00	3	3.00
General Fund Total	11	11.00	11	11.00
Grant Funds Total	0	0.00	2	2.00
Program Total	11	11.00	13	13.00

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: \$566,522

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:	\$120,189
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# Service Calls to 311	43,640	49,036	46,040	60,000	54,000	56,000
# Calls Abandoned	2,623	2,398	2,876	2,000	3,000	2,000
# Informational Requests	23,767	41,635	38,372	50,000	50,000	50,000
# Work Orders Submitted	6,978	7,401	7,668	9,000	8,500	9,000
# Work Orders Completed	5,284	5,932	6,913	7,200	6,800	7,200
# Requests Submitted via Hartford 311 App	n/a	2,893	994	3,500	4,000	4,500
# Average Speed of Answer (minutes)	1.31	0.98	1.21	1.35	1.30	1.30
# Average Handle Time (minutes)	2.41	1.32	1.32	2.30	1.50	1.50



Court of Common Council

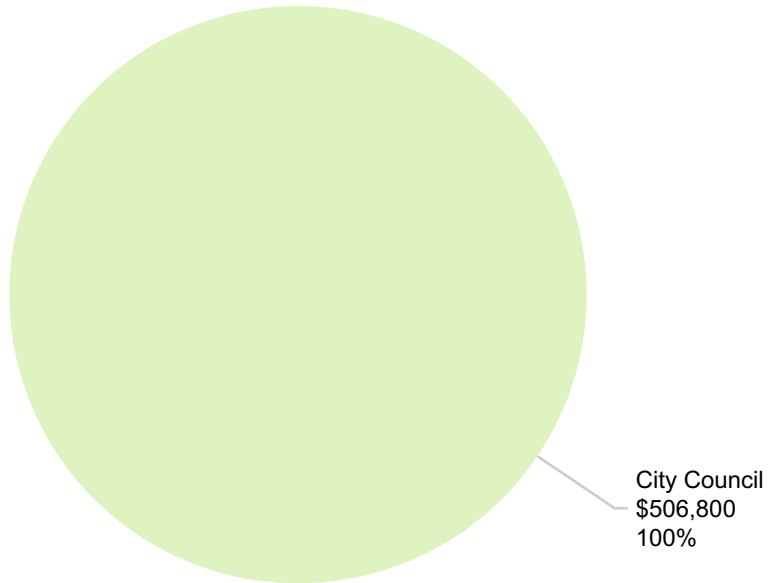
Mission Statement:

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 FY2019 is \$506,800. This reflects an increase of \$753 or 0.1% compared to the Adopted Budget for FY2018. The net increase is the result of a salary adjustment for the elimination of a position in the FY2018 Adopted Budget.

Department General Fund Budget by Program
General Fund Total: \$506,800



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
001 City Council	564,932	506,047	506,047	506,800	509,603
General Fund Total	564,932	506,047	506,047	506,800	509,603

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
001 City Council	7	7.00	7	7.00
General Fund Total	7	7.00	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:	\$506,800
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.

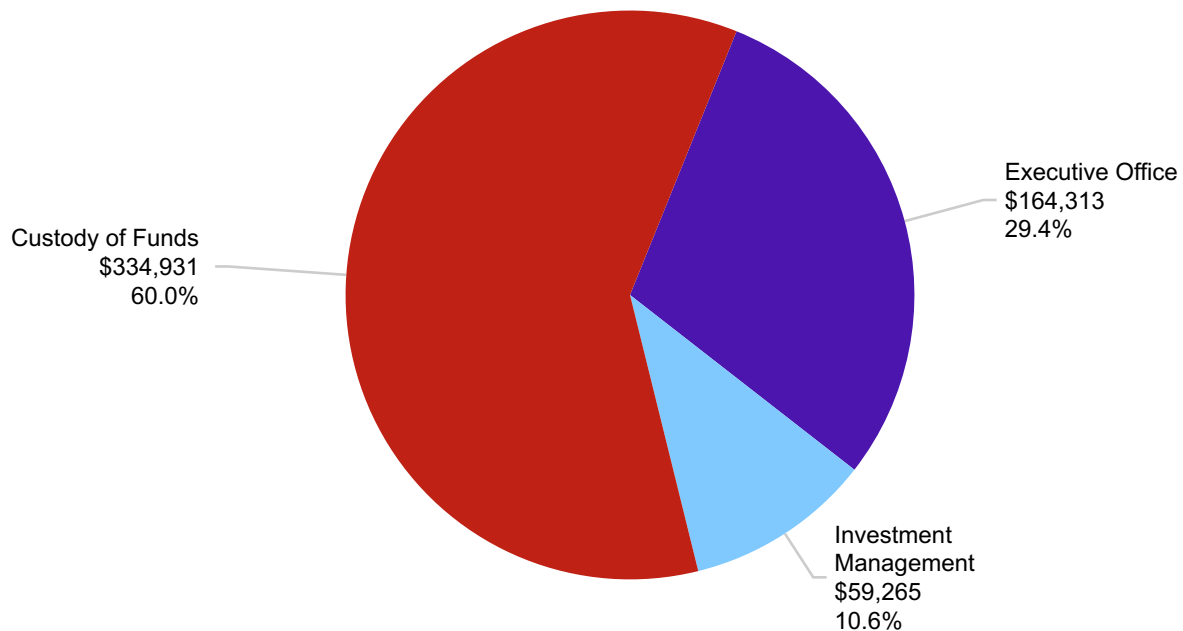
Significant Features:

The Adopted Budget for FY2019 is \$558,509. This reflects an increase of \$112,576 or 25.2% compared to the Adopted Budget for FY2018. The net increase is primarily due to the reallocation of OPEB salaries to the General Fund and contractual increases for the HMEA arbitration award in 2017.

Strategic Plan Initiatives:

- Identify additional small, local, women and minority firms to manage investment fund assets
 - Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
 - Continue to evaluate economically targeted investment opportunities 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
 - Complete the buildout of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City
 - Continue to provide opportunities for local high school students in the financial services industry
 - Create seminars in connection with local banks to educate constituents on financial literacy
 - Work with MHIS to evaluate the cybersecurity of operations and take approximate actions to safeguard them
-

Department General Fund Budget by Program General Fund Total: \$558,509



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
001 Executive Office	136,930	120,883	120,883	164,313	169,238
002 Investment Management	12,595	7,625	7,625	59,265	59,737
003 Custody of Funds	295,119	317,425	317,425	334,931	345,462
General Fund Total	444,644	445,933	445,933	558,509	574,438

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
001 Executive Office	4	1.55	4	1.85
002 Investment Management	1	0.10	1	0.50
003 Custody of Funds	4	3.45	4	3.55
General Fund Total	9	5.10	9	5.90
MERF Fund Total	8	11.00	8	11.10
OPEB Fund Total	0	0.90	0	0.00
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: \$164,313

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 1.85

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:	\$59,265
General Fund Revenue:	\$367,000
General Fund Positions:	1
General Fund FTEs:	0.50

Program Services:

Service	Goal	Legal Mandate
Investment Policy and Asset Allocation	Invest pension, retirement and other trust funds entrusted to the Treasurer 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:	\$334,931
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.55

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.

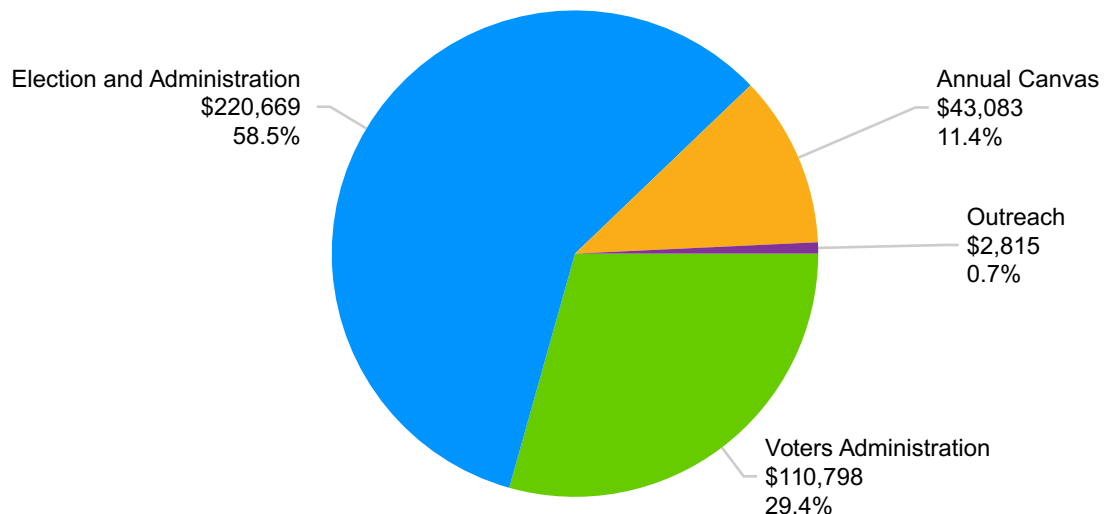
Significant Features:

The Adopted Budget for FY2019 is \$377,365. This reflects a decrease of \$1,025 or 0.3% compared to the Adopted Budget for FY2018. The net decrease is the result of a salary adjustment for the elimination of a position in the FY2018 Adopted Budget. Projected expenses of \$208,044 for election activities in FY2019 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 the State (SOTS). Ensure 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 election 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 the State's yearly calendar deadlines that are subject to legislative revisions

Department General Fund Budget by Program
General Fund Total: \$377,365



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Voters Administration	208,828	110,798	110,798	110,798	111,223
001 Election and Administration	431,063	221,694	380,533	220,669	221,588
002 Annual Canvas	29,819	43,083	43,083	43,083	43,483
003 Outreach	0	2,815	2,815	2,815	2,829
General Fund Total	669,710	378,390	537,229	377,365	379,122

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Voters Administration	2	2.00	2	2.00
001 Election and Administration	4	4.00	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: \$220,669

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	6,723	10,879	7,037	7,000	7,200	7,300
# of registered voters	52,000	65,000	69,190	72,000	72,500	73,000
# of customers receiving office service, outreach and education	30,000	31,000	32,000	32,500	33,000	33,500
% of polling locations with bilingual workers	80%	100%	100%	100%	100%	100%
% voter turnout for general elections	30%	56%	75%	75%	80%	85%

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:

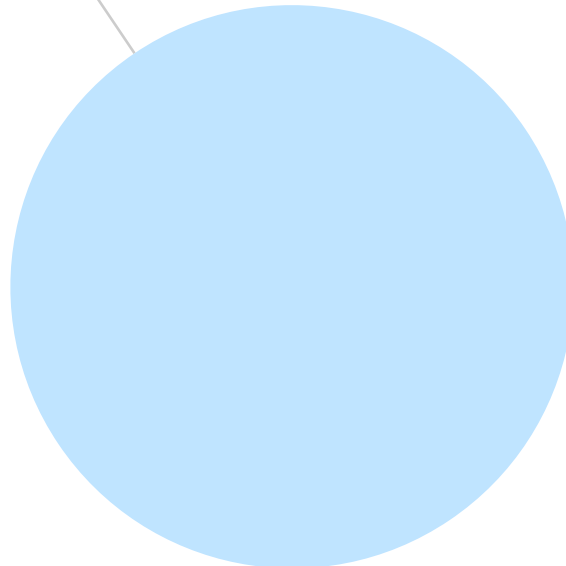
The Adopted Budget for FY2019 is \$1,544,801, which reflects an increase of \$5,192 or 0.3% compared to the Adopted Budget for FY2018. The increase reflects the transfer of a partially Capital Improvement Plan (CIP) funded salary to the General Fund. All CIP positions have been shifted to operations effective in FY2019.

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 to work with Development Services to file liens or take other appropriate action against property owners for blight, building code violations and relocation assistance paid under the Uniform Relocation Assistance Act. Support Human Resources in conducting EEO investigations
 - Ensure that all personnel policies are updated consistent with current statutes, regulations and court rulings
-

Department General Fund Budget by Program
General Fund Total: \$1,544,801

Legal Services Operations
\$1,544,801
100.0%



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
003 Legal Services Operations	1,454,080	1,522,836	1,522,836	1,544,801	1,574,034
004 Boards and Commissions	79,013	0	0	0	0
080 Blight Remediation Team (BRT)	120,332	16,773	16,773	0	0
General Fund Total	1,653,425	1,539,609	1,539,609	1,544,801	1,574,034

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
003 Legal Services Operations	16	15.35	17	16.60
004 Boards and Commissions	0	0.00	0	0.00
080 Blight Remediation Team (BRT)	0	0.25	0	0.00
General Fund Total	16	15.60	17	16.60
MERF Fund Total	0	0.40	0	0.40
Capital Improvement Fund Total	1	1.00	0	0.00
Program Total	17	17.00	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:	\$1,544,801
General Fund Revenue:	\$3,750
General Fund Positions:	17
General Fund FTEs:	16.60

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:	\$0
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General Fund Revenue:	\$0
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General Fund Positions:	0
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General Fund FTEs:	0.00
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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. In addition, the Town and City Clerk's Office provides a complete, thorough and certifiable election process for the voters and citizens of Hartford.

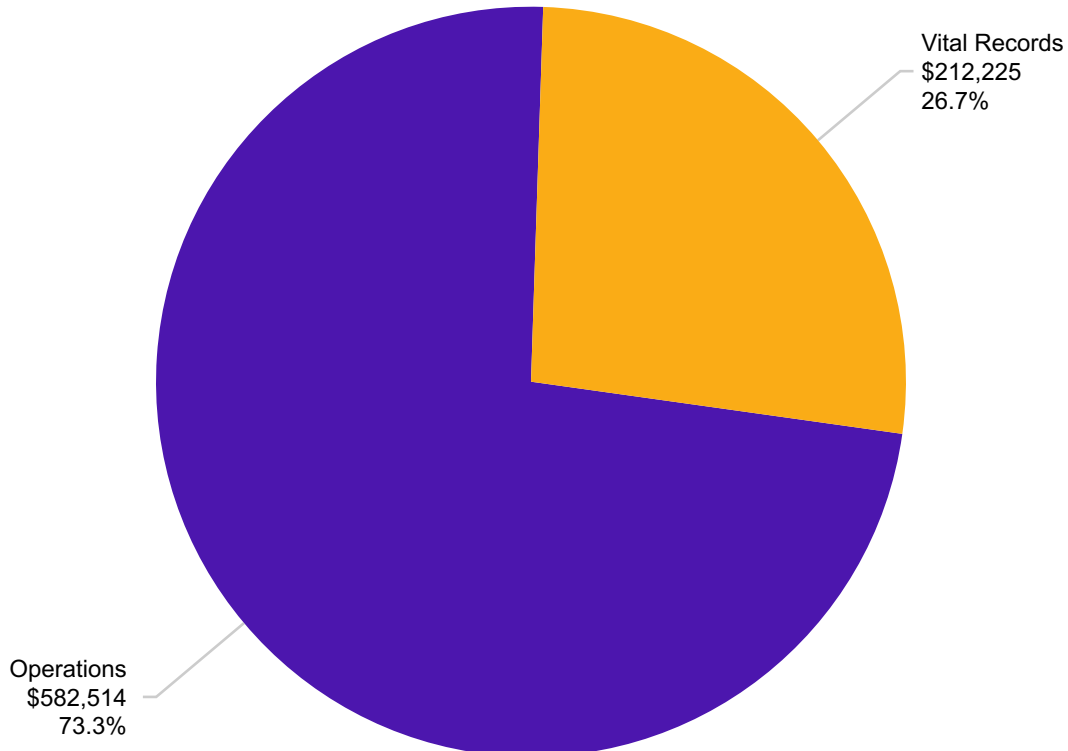
Significant Features:

The Adopted Budget for FY2019 is \$794,739. This reflects an increase of \$17,470 or 2.2% compared to the Adopted Budget for FY2018. The net increase is the result of contractual salary increases for the HMEA arbitration award (2017), Local 1716 employees and for armored car services.

Strategic Plan Initiatives:

- Maximize the quality of customer service
-

Department General Fund Budget by Program
General Fund Total: \$794,739



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
001 Operations	559,714	572,870	572,870	582,514	591,522
002 Vital Records	209,026	204,399	204,399	212,225	214,156
General Fund Total	768,740	777,269	777,269	794,739	805,678

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
All Grants	10,500	7,500	7,500	6,500	6,500
Grant Total	10,500	7,500	7,500	6,500	6,500

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 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:	\$582,514
General Fund Revenue:	\$1,553,979
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:	\$212,225
General Fund Revenue:	\$806,566
General Fund Positions:	4
General Fund FTEs:	4.00

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.

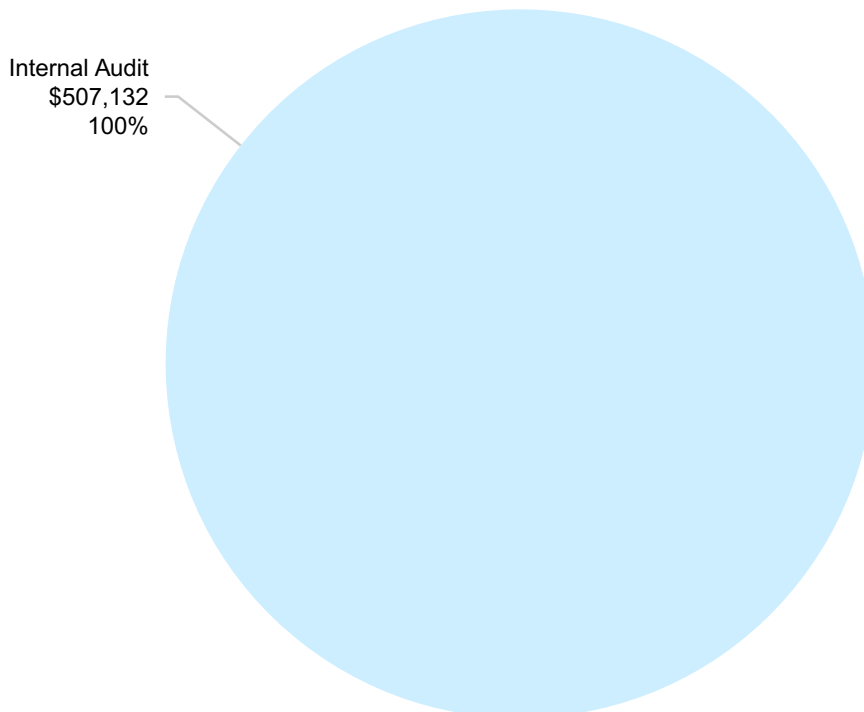
Significant Features:

The Adopted Budget for FY2019 is \$507,132. This reflects an increase of \$16,152 or 3.3% compared to the FY2018 Adopted Budget. The net increase is the result of contractual salary increases for the HMEA arbitration award (2017). 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: \$507,132



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
001 Internal Audit	512,828	490,980	490,980	507,132	513,125
General Fund Total	512,828	490,980	490,980	507,132	513,125

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 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: \$507,132

General Fund Revenue: \$0

General Fund Positions: 5

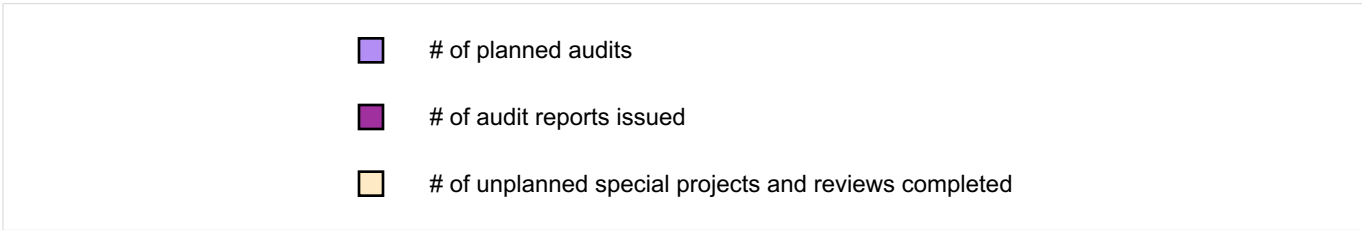
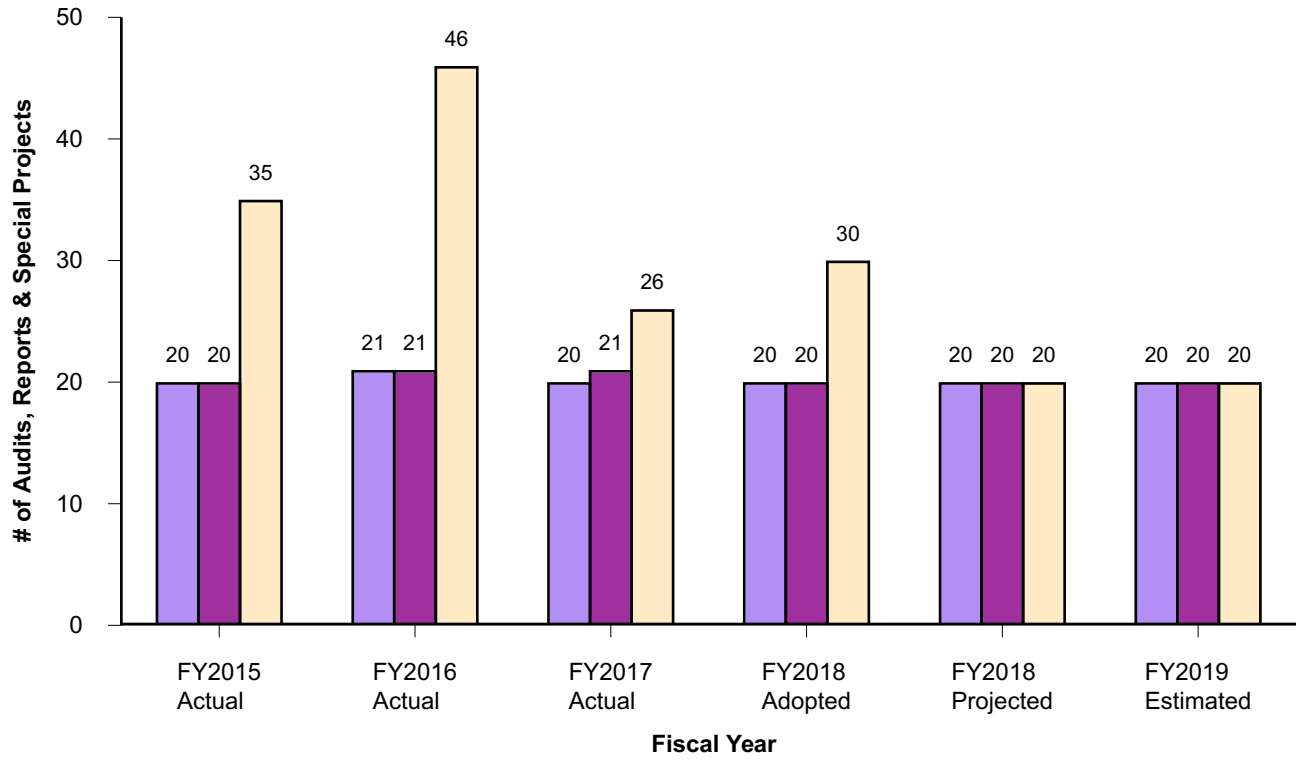
General Fund FTEs: 5.00

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of planned audits	20	21	20	20	20	20
# of audit reports issued	20	21	21	20	20	20
% of audit reports issued compared to plan	100%	100%	105%	100%	100%	100%
# of unplanned special projects and reviews completed	35	46	26	30	20	20
# total planned audits and unplanned special projects and reviews completed	55	67	47	50	40	40

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.

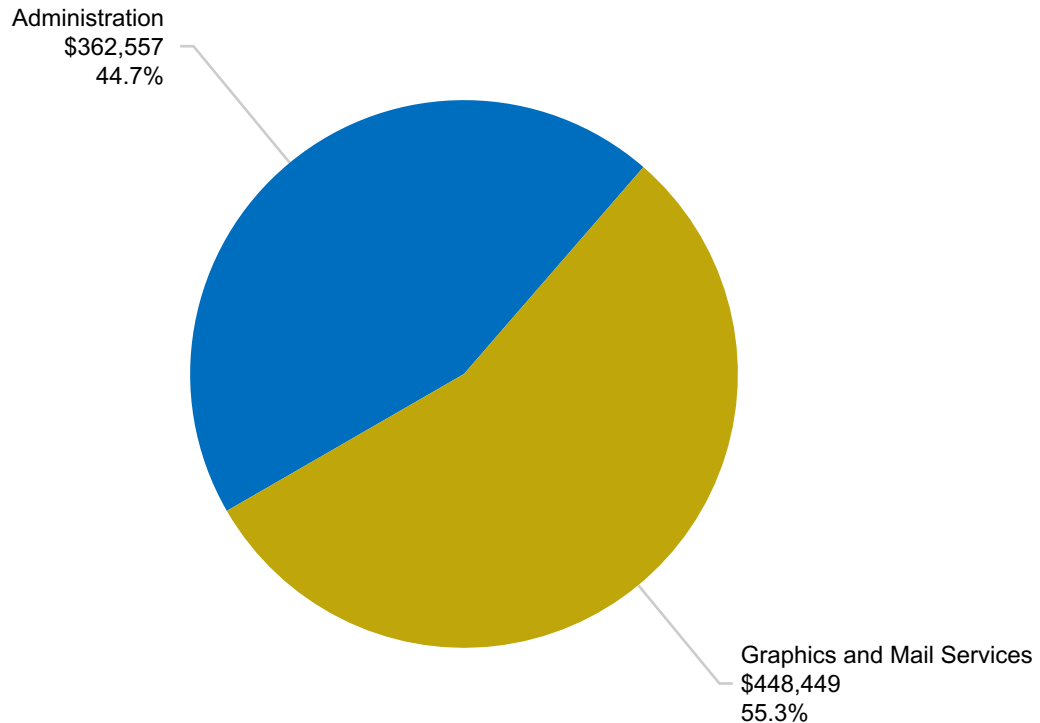
Significant Features:

The Adopted Budget for FY2019 is \$811,006. This reflects an increase of \$4,141 or 0.5% compared to the Adopted Budget for FY2018. The net increase is the result of contractual salary increases for Local 1716 employees.

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: \$811,006



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	329,181	362,557	362,557	362,557	363,969
001 Procurement Services	(30,712)	0	0	0	0
004 Graphics and Mail Services	0	444,308	444,308	448,449	450,697
080 Neighborhood Initiative	(3,201)	0	0	0	0
General Fund Total	295,268	806,865	806,865	811,006	814,666

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	4	3.75	4	3.75
001 Procurement Services	0	0.00	0	0.00
004 Graphics and Mail Services	2	2.00	2	2.00
080 Neighborhood Initiative	0	0.00	0	0.00
General Fund Total	6	5.75	6	5.75
Grant Funds Total	0	0.25	0	0.25
Program Total	6	6.00	6	6.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program 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 five 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:	\$448,449
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 were merged into the Mayor's Office and the Office of the Chief Operating Officer. The financial information shown here is for historical reference only (FY2017 Actuals).

Department Budget Summary:

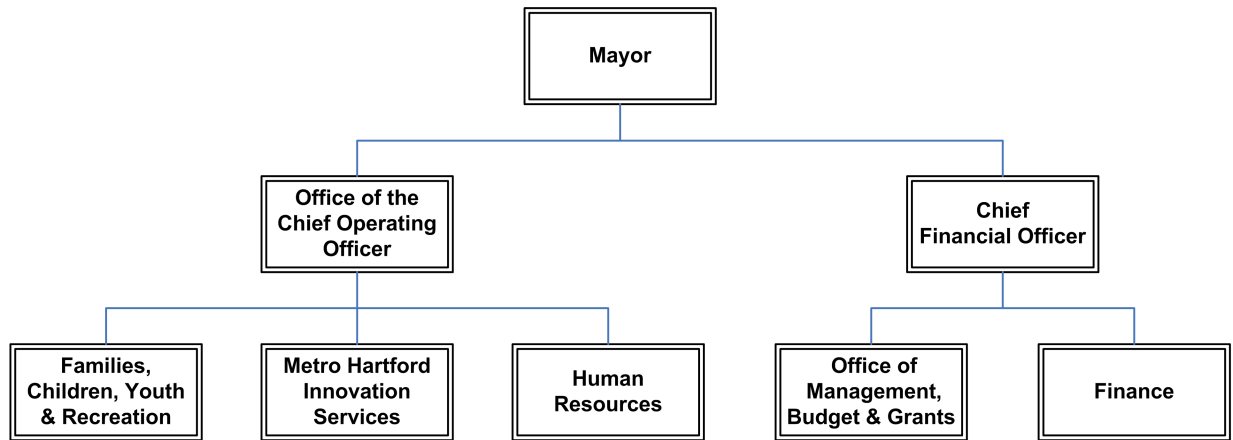
GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	65,305	0	0	0	0
002 Graphics and Mail Services	400,889	0	0	0	0
General Fund Total	466,193	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	0	0.00	0	0.00
002 Graphics and Mail Services	0	0.00	0	0.00
General Fund Total	0	0.00	0	0.00

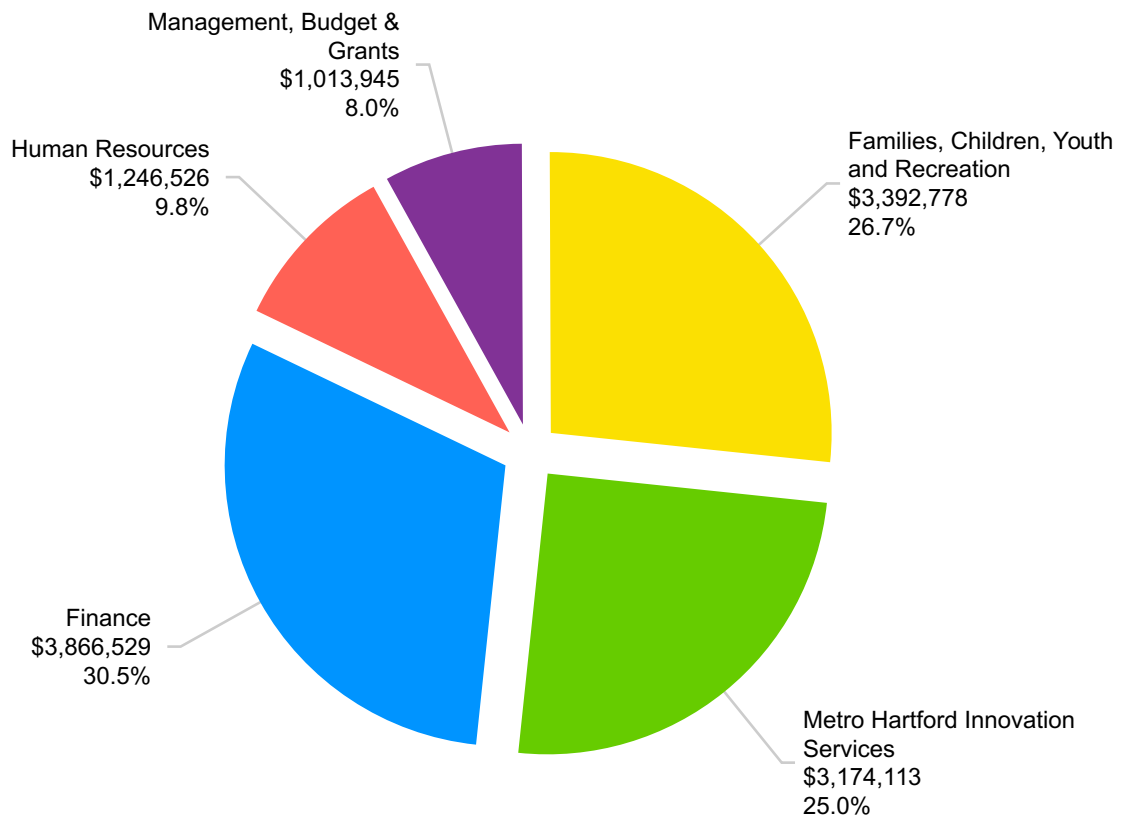
Summary tables are rounded.



General Government: Administrative Services



Department Expenditures as a Percentage of Administrative Services Total of \$12,693,891





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.

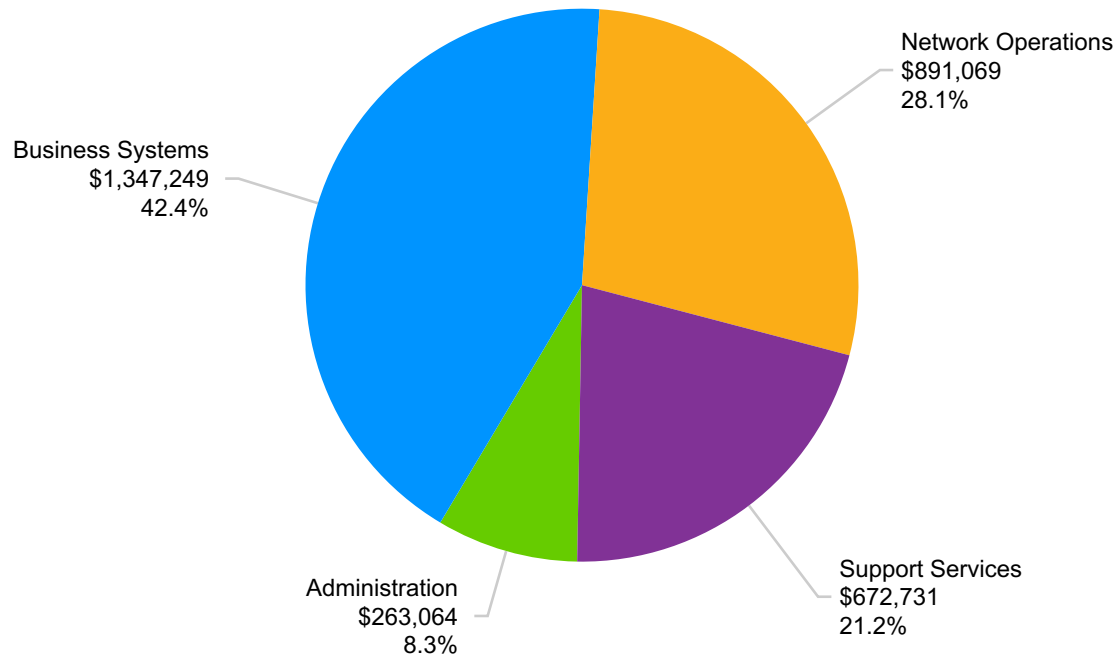
Significant Features:

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 FY2019 Adopted Budget is \$3,174,113. This reflects an increase of \$177,682, or 5.9%, compared to the City's contribution for the FY2018 Adopted Budget. The net increase is the result of contractual salary increases for the HMEA arbitration award (2017), and contractual increases for data systems and data storage.

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: \$3,174,113



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Contribution	2,998,818	2,996,431	2,996,431	3,174,113	3,218,377
Expenditures	2,836,511	2,996,431	2,996,431	3,174,113	3,218,377
Fund Balance Increase/(Decrease)	162,307	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
Metro Hartford Innovation Services	14	14.00	14	14.00
General Fund Total	14	14.00	14	14.00

Summary tables are rounded.

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

The goal of the Administration Program 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: \$263,064

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
\$ IT Spending per FTE	n/a	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
# Users per IT Staff	n/a	205	191	191	191	191
# Students per school tech	n/a	3,500	3,281	3,500	3,500	3,500
# Devices per Tech (phone, PC, laptop, etc.)	n/a	2,994	3,666	3,333	3,333	3,333

Business Systems Program

The goal of the Business Systems Program 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: \$1,347,249

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 Program 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:	\$891,069
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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
% systems that are fully patched	n/a	50%	95%	99.99%	99.99%	99.99%
% known applications under security management	n/a	25%	35%	75%	50%	50%
% outbound DNS traffic that is monitored and filtered	n/a	100%	100%	100%	100%	100%
% staff completing SANS security training	n/a	25%	0%	75%	50%	50%

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.

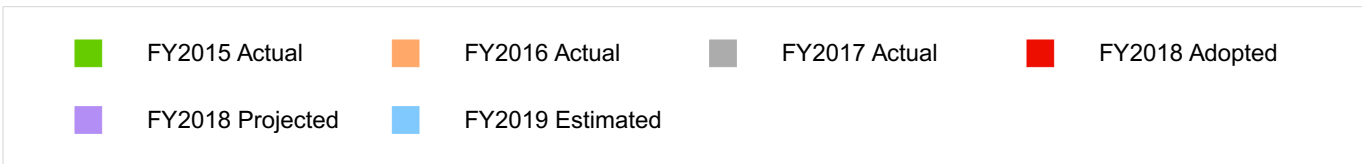
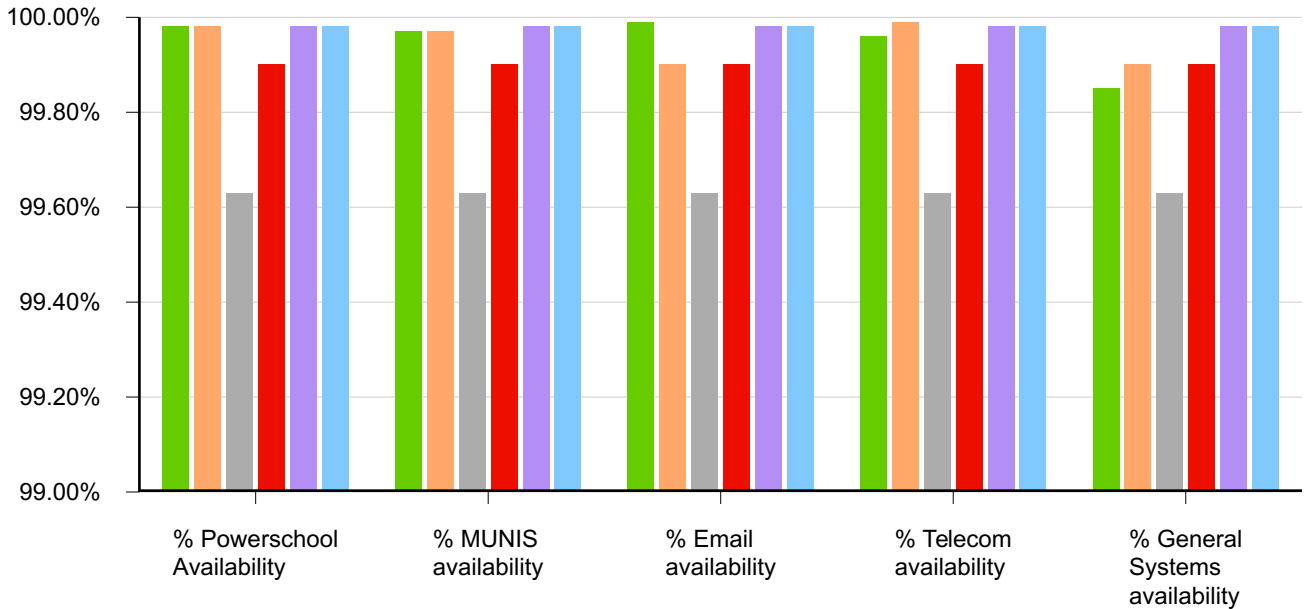
General Fund Expenditures:	\$672,731
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

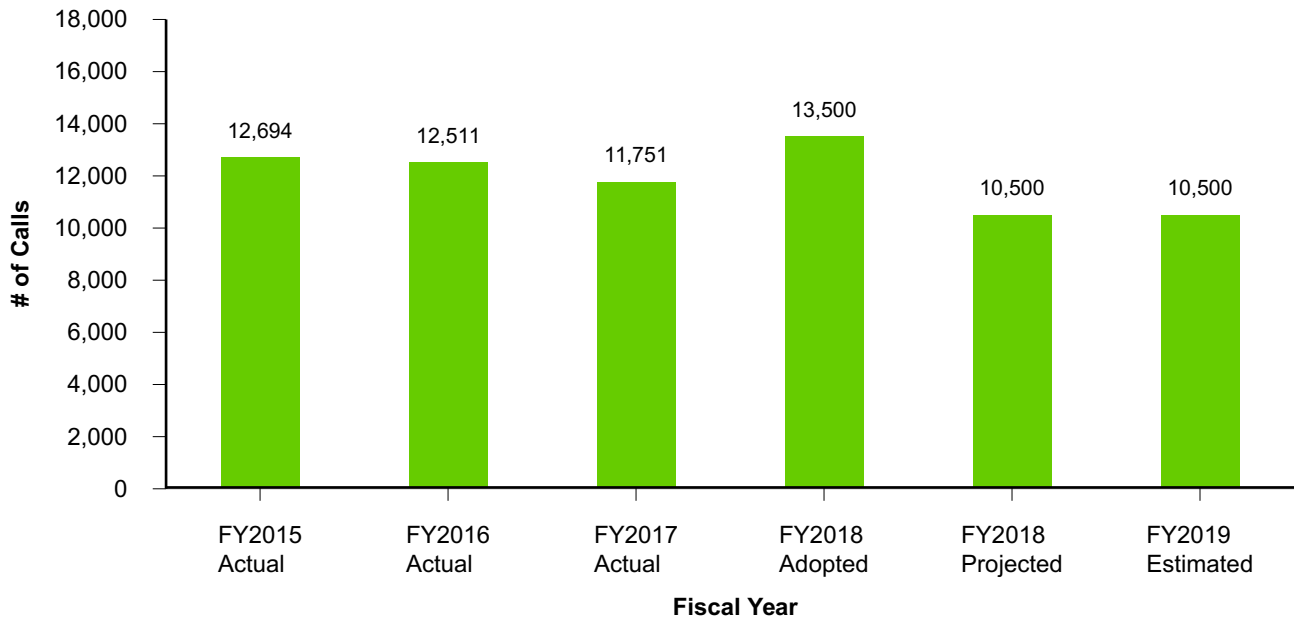
Service	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	✓
Onsite Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet 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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	12,694	12,511	11,751	13,500	10,500	10,500
% of support calls completed within standard turnaround time	82%	80%	82%	85%	90%	90%
# Average time to resolve support calls (minutes)	35.65	37.26	33.29	35.00	30.00	30.00
User Satisfaction Rate (scale 1-4, 4 best)	4.0	4.0	4.0	4.0	4.0	4.0
% Powerschool Availability	99.98%	99.98%	99.63%	99.90%	99.98%	99.98%
% MUNIS availability	99.97%	99.97%	99.63%	99.90%	99.98%	99.98%
% Email availability	99.99%	99.90%	99.63%	99.90%	99.98%	99.98%
% Telecom availability	99.96%	99.99%	99.63%	99.90%	99.98%	99.98%
% General Systems availability	99.85%	99.90%	99.63%	99.90%	99.98%	99.98%
# of days training labs utilized	170	150	75	150	50	50
Projects						
% of projects in alignment with Strategic Priorities	n/a	54%	36%	70%	36%	30%
% project effort focused on new projects vs. maintenance, enhancements or tickets	n/a	19%	<1%	20%	1%	20%
# TOTAL OPEN	82	49	50	24	60	30
# Open - On Time	65	65	31	16	50	25
# Open - Delayed	17	17	19	8	10	5
# Total Closed	n/a	82	17	24	30	15

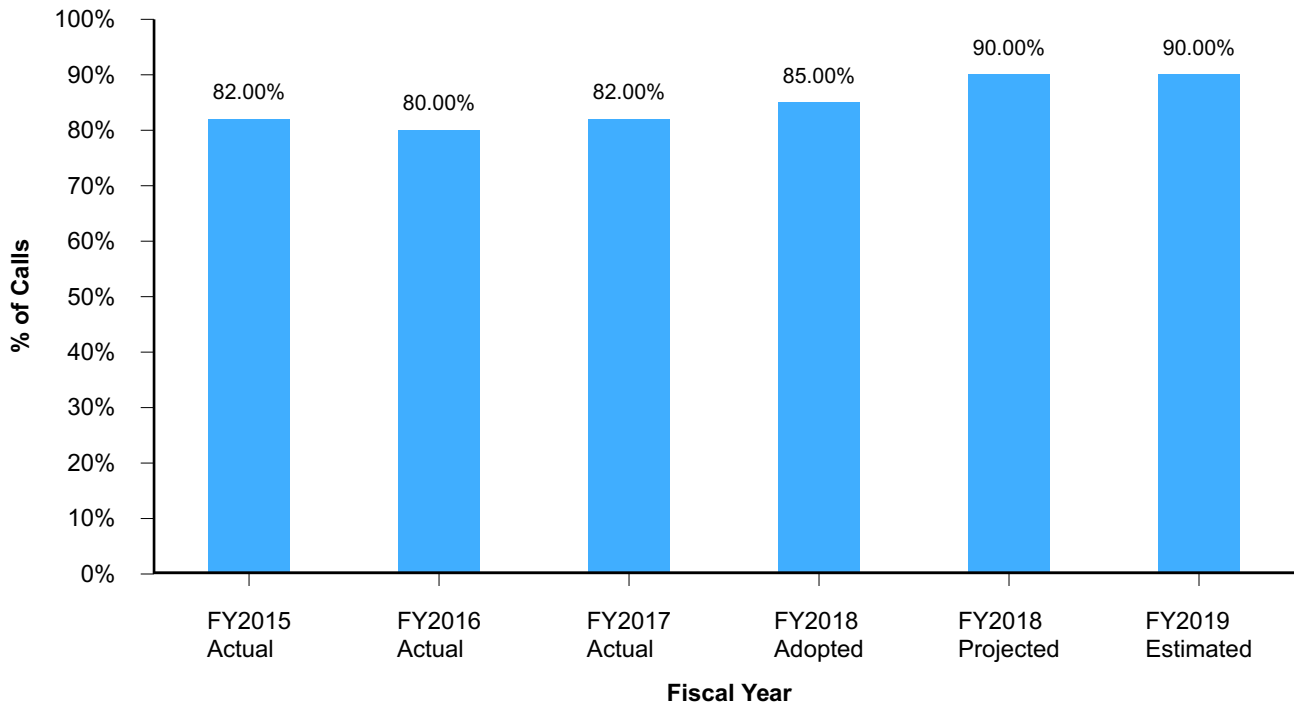
Enterprise System Availability



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.

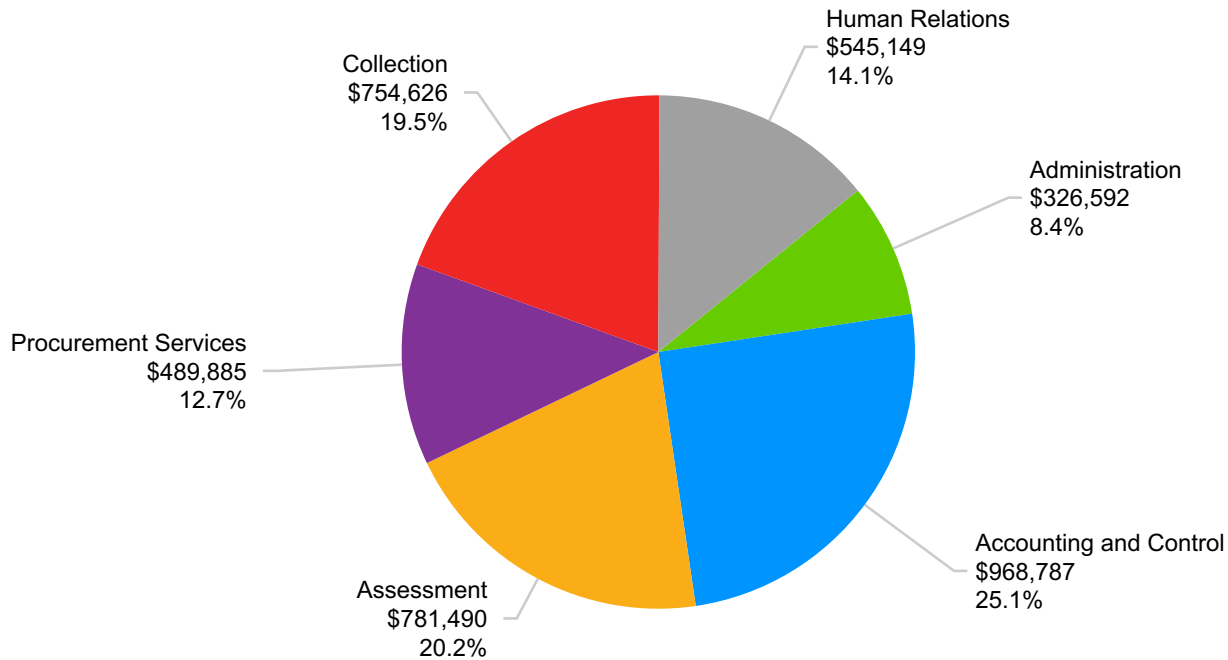
Significant Features:

The Adopted Budget for FY2019 is \$3,866,529. This reflects an increase of \$129,116 or 3.5% compared to the FY2018 Adopted Budget. The Adopted Budget for FY2019 reflects contractual salary increases for the HMEA arbitration award (2017) and Local 1716 employees, as well as the transfer of Capital Improvement Plan (CIP) funded salaries to the General Fund. All CIP positions have been shifted to operations effective in FY2019. These increases were partially offset by transferring the Revenue Management and Collection Program and the three General Fund positions to the Office of Management, Budget and Grants.

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
- 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: \$3,866,529



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	223,473	231,843	231,110	326,592	327,969
001 Accounting and Control	836,081	805,006	815,006	968,787	994,423
002 Assessment	800,914	855,274	855,274	781,490	795,466
004 Procurement Services	795,376	529,700	508,700	489,885	501,463
006 Revenue Management and Collection	248,571	240,441	240,441	0	0
007 Collection	564,365	678,173	668,906	754,626	767,911
008 Human Relations	0	396,976	417,976	545,149	558,678
General Fund Total	3,468,779	3,737,413	3,737,413	3,866,529	3,945,910

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	2	1.85	3	3.00
001 Accounting and Control	12	10.30	13	12.25
002 Assessment	8	8.00	9	9.00
004 Procurement Services	6	6.00	5	5.00
006 Revenue Management and Collection	3	3.00	0	0.00
007 Collection	9	9.00	9	9.00
008 Human Relations	6	6.00	7	7.00
General Fund Total	46	44.15	46	45.25
Grant Funds Total	1	1.20	1	1.25
MERF Fund Total	0	0.50	0	0.50
Capital Improvement Fund Total	3	4.15	0	0.00
Program Total	50	50.00	47	47.00

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:	\$326,592
General Fund Revenue:	\$83,580,957
General Fund Positions:	3
General Fund FTEs:	3.00

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# New Lost Time Workers' Compensation Claims Filed	268	250	119	200	135	120
# New Medical Only Workers' Compensation	200	165	209	110	230	200
# Lost Time Workers' Compensation Claims Closed	334	302	71	250	80	85
# Medical Only Workers' Compensation Claims Closed	175	181	202	220	220	200

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: \$968,787

General Fund Revenue: \$0

General Fund Positions: 13

General Fund FTEs: 12.25

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of days payable outstanding	42	40	38	35	35	35
% of invoices paid within 35 days of receipt	92%	91%	71%	95%	85%	85%
% City employees participating in direct deposit	77%	78%	82%	85%	84%	90%
% City retirees participating in direct deposit	74%	87%	90%	85%	91%	94%

Assessment Program

The goal of the Assessment Program is to discover, list and value all real property, personal property, tax-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: \$781,490

General Fund Revenue: \$0

General Fund Positions: 9

General Fund FTEs: 9.00

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	81	69	16	200	604	300
\$ revenue lost per appeal	\$3,990	\$4,072	\$11,906	\$15,000	\$10,000	\$7,500

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:	\$489,885
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General Fund Revenue:	\$60,000
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General Fund Positions:	5
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General Fund FTEs:	5.00
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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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output						
# of closed contracts with MWBE participation stipulations	35	32	24	30	30	30
# of open contracts with MWBE participation stipulations	32	31	35	40	30	30
# of closed contracts with Davis-Bacon and Prevailing Wages requirements ¹	20	24	19	30	25	25
# of open contracts with Davis-Bacon and Prevailing Wages requirement	33	29	37	30	30	30
# of closed contracts with minority and woman trade workers participation stipulations	35	32	24	30	30	30
# of open contracts with minority and woman trade workers participation stipulations	32	31	40	40	30	30
# of closed contracts with Hartford Residents workers participation stipulation	35	32	24	35	30	30
# of open contracts with Hartford Residents workers participation stipulation	30	29	40	40	30	30
Effectiveness						
% of closed contracts in compliance with MWBE participation	85%	88%	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	95%	95%	100%	95%	95%	95%
% of closed contracts in compliance with Hartford Residents workers participation	40%	63%	46%	75%	75%	75%
% of contracts in compliance with the living wage	95%	97%	75%	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.

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:	\$754,626
General Fund Revenue:	\$284,129,473
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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Effectiveness						
# of tax payments paid online	n/a	n/a	20,310	21,000	21,000	22,000

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/prevailing 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:	\$545,149
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

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 hiring, managing and developing 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.

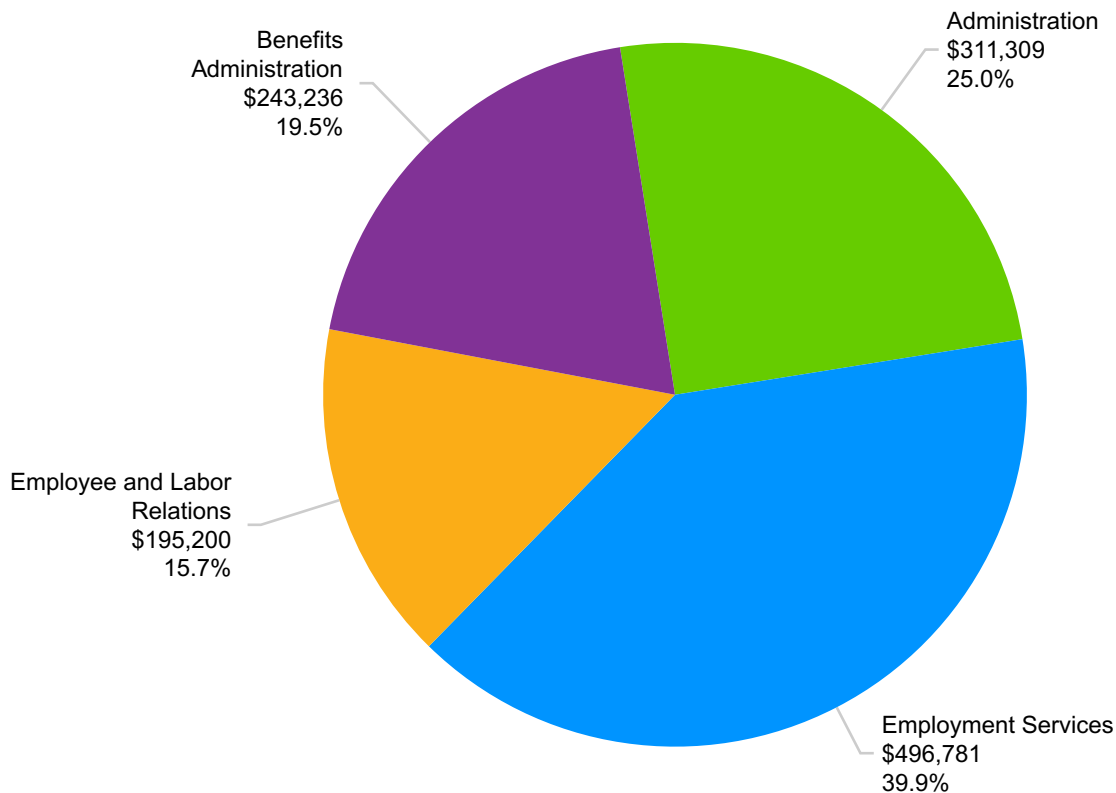
Significant Features:

The Adopted Budget for FY2019 is \$1,246,526 and is essentially flat at the FY2018 Adopted Budget level.

Strategic Plan Initiatives:

- Negotiate collective bargaining agreements that are fair and equitable
 - Partner with departments to prioritize the hiring of Hartford residents, particularly within public safety positions
 - Continue to transition the majority of the City's workforce to a high-deductible health plan (HDHP) and health savings account (HSA) and educate employees on these new benefits
 - Update policies and department procedures
 - Provide mandated and optional training opportunities to City employees
-

Department General Fund Budget by Program
General Fund Total: \$1,246,526



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	194,493	295,916	295,916	311,309	316,822
001 Employment Services	321,559	497,800	497,800	496,781	505,377
004 Employee and Labor Relations	222,978	219,099	219,099	195,200	196,642
005 Benefits Administration	206,797	233,743	233,743	243,236	248,602
General Fund Total	945,827	1,246,558	1,246,558	1,246,526	1,267,444

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	4	4.00	4	4.00
001 Employment Services	4	4.00	5	5.00
004 Employee and Labor Relations	2	2.00	1	1.00
005 Benefits Administration	3	3.00	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:	\$311,309
General Fund Revenue:	\$30,150
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 personnel records 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:	\$496,781
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

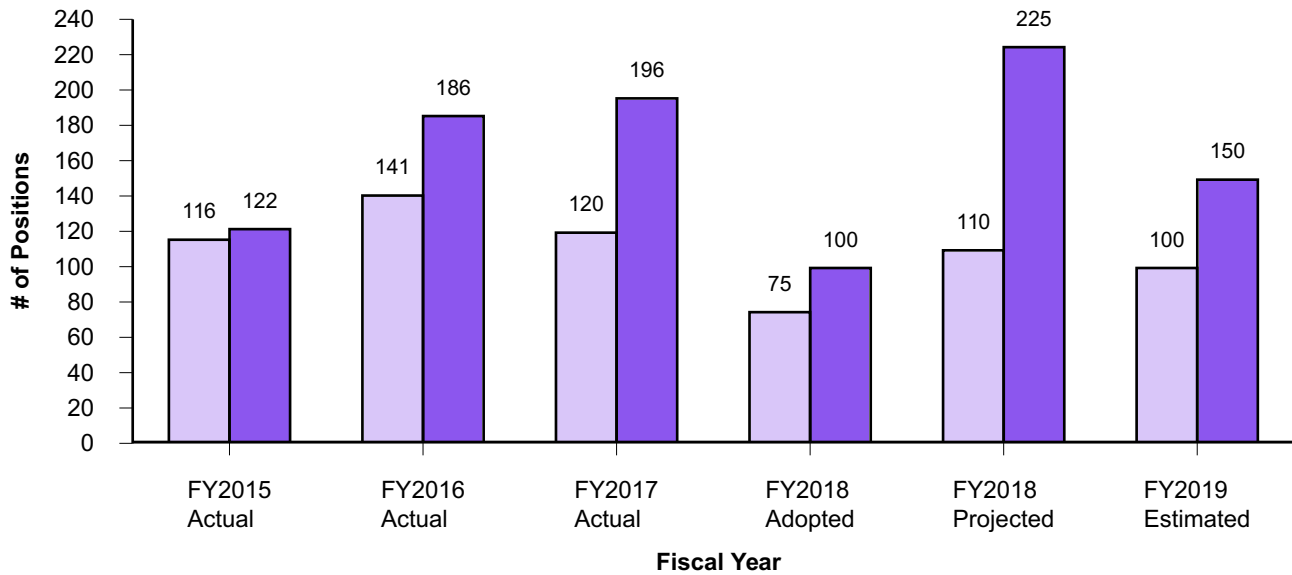
Service	Goal	Legal Mandate
Recruitment	Assist City departments by conducting recruitments to attract qualified candidates to fill vacancies in a timely manner in order to sustain a productive workforce. Identify methods to filter applicants and administer appropriate examinations to ensure that candidates 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 employment. Make referrals, as necessary, to more specialized Human Resources staff or other available resources as appropriate.	
Training	Establish a training curriculum for developing employees based on the knowledge and skills necessary to become an effective and productive employee.	

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of FT Positions Posted ¹	116	141	120	75	110	100
# of FT Positions Filled ²	122	186	196	100	225	150
# Applications Processed	1,400	2,442	2,054	1,000	1,120	1,000
# of New Hires	101	65	74	80	220	105
# of New Hires Filled with Hartford Residents	65	36	34	55	135	50
% of New Hires Filled with Hartford Residents	64%	55%	46%	69%	61%	48%
# of Written, Oral and/or Performance Exams Administered	n/a	16	10	10	20	18
# of Training Courses Sponsored by HR	n/a	1	3	8	4	8
# of Full-Time Employees attending at least one training course	n/a	33	82	200	119	500
# of Employees who are Hartford Residents	738	624	677	635	720	713
# FT Hartford Residents	498	420	452	455	485	480
# PT Hartford Residents	240	204	225	180	245	233
# of Employees who are Non-Hartford Residents	1,084	896	891	950	900	892
% of Employees who are Hartford Residents	41%	41%	43%	40%	44%	44%
% of Employees who are Non-Hartford Residents	59%	59%	57%	60%	56%	56%

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:	\$195,200
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

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 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 American Arbitration Association (AAA) or State Board of Mediation and Arbitration (SBMA).	✓
Training	Provide training on collective bargaining agreements to eliminate or reduce grievances, especially in those areas where most grievances arise, such as overtime.	
Labor Board Complaints and CHRO Matters	Collaborate with Corporation Counsel in responding to and resolving Commission on Human Rights and Opportunities (CHRO) and Labor Board Complaints, by gathering data, fact-finding, responding to position statements and serving as a witness at hearings.	✓

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# Grievances Filed	47	37	26	40	30	35
# Grievances Resolved	14	27	26	25	25	25
# Municipal Prohibited Practice (MPPs) Filed	2	14	6	8	2	5
# MPPs Resolved	1	6	3	4	6	3
# EEO Complaints Filed	7	10	10	8	6	8
# EEO Complaints Closed	7	4	8	6	7	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, FMLA and voluntary benefit programs for active and retired employees in a cost-effective manner.

General Fund Expenditures: \$243,236

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# City Actives - Contracts ¹ Managed	*	*	1,310	1,293	1,290	1,258
# City Actives - Members ² Managed	*	*	3,437	3,419	3,419	3,219
# Non-Medicare Retirees - Contracts Managed	*	*	645	654	645	666
# Non-Medicare Retirees - Members Managed	*	*	1,251	1,251	1,251	1,300
# Medicare Retirees - Contracts Managed	*	*	728	734	728	734
# Non-Medicare Retirees - Members Managed	*	*	774	776	776	772
# Library Actives - Contracts Managed	*	*	67	65	68	68
# Library Actives - Members Managed	*	*	160	161	161	145
# Library Retirees - Contracts Managed	*	*	4	4	5	3
# Library Retirees - Members Managed	*	*	8	8	9	5

¹ A Contract may include one or multiple members

² Members are actual lives covered

Management, Budget and Grants

Mission Statement:

The mission of the Office of Management, Budget and Grants is to provide professional, robust and accurate 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. The Office of Management, Budget and Grants strives to maximize leveraging of state, federal and local grant opportunities to fund programs and services that will benefit the citizenry of the City of Hartford.

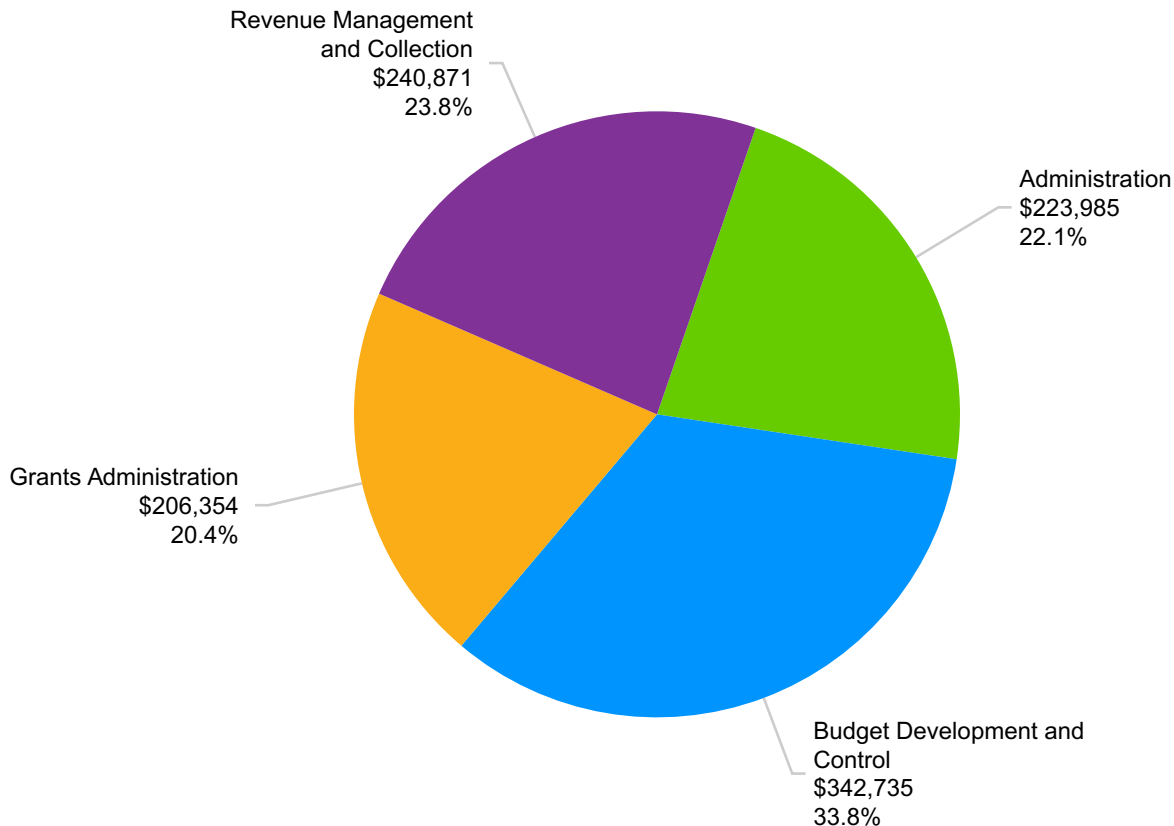
Significant Features:

The Adopted Budget for FY2019 is \$1,013,945. This reflects an increase of \$250,159, or 32.8%, compared to the FY2018 Adopted Budget. This net increase reflects the transfer of the Revenue Management function, including 3 positions, from the Finance Department to Management, Budget and Grants. Excluding this transfer, the net change is \$9,288 or 1.22%, which reflects the contractual salary increases for the HMEA arbitration award (2017).

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
 - 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
-

Department General Budget by Program
General Fund Total: \$1,013,945



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	209,959	209,267	209,267	223,985	225,799
001 Budget Development and Control	322,582	343,370	346,304	342,735	344,067
002 Grants Administration	103,095	211,149	208,215	206,354	211,883
005 Revenue Management and Collection	0	0	0	240,871	243,948
General Fund Total	635,636	763,786	763,786	1,013,945	1,025,697

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
CDBG	3,467,242	2,822,823	3,136,470	3,351,552	3,106,455
ESG/HOPWA	1,393,021	1,245,210	1,383,567	1,427,152	1,359,858
Grant Total	4,860,263	4,068,033	4,520,037	4,778,704	4,466,313

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	2	1.90	2	1.90
001 Budget Development and Control	4	4.00	4	4.00
002 Grants Administration	2	1.51	2	1.51
005 Revenue Management and Collection	0	0.00	3	3.00
General Fund Total	8	7.41	11	10.41
Grant Funds Total	3	3.59	3	3.59
Program Total	11	11.00	14	14.00

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: \$223,985

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:	\$342,735
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

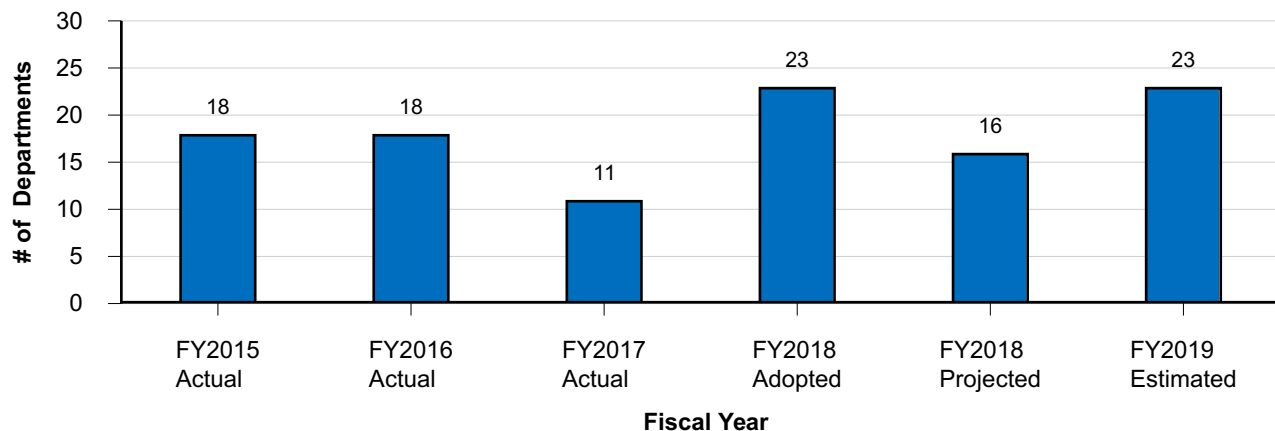
Service	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the budget in order to ensure financial stability by balancing service demands with available resources.	✓
Financial Analysis/ Reporting	Monitor department expenditures 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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation ¹	18	18	11	23	16	23
# of management analysis projects conducted ²	7	6	5	5	25	25

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

² Starting in FY2018, the number of analysis projects has been updated to reflect expanded analysis activity.

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:	\$206,354
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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of active grants Citywide	160	159	151	160	160	160
# of new grants awarded	16	25	17	16	15	15
\$ amount of new grants awarded	\$ 26,395,647	\$ 18,574,959	\$ 18,212,008	\$ 18,000,000	\$ 26,634,972	\$ 17,000,000
# of grants awarded (total) ¹	*	*	52	*	55	45
\$ amount of grants awarded (total) ¹	*	*	\$ 43,183,614	*	\$ 50,869,390	\$ 35,000,000
# low-to-moderate-income youth served by CDBG-funded programs	2,218	4,777	1,028	2,500	2,100	2,100
# low-to-moderate-income adults served by CDBG-funded programs	2,193	4,844	1,209	4,800	1,500	1,500
# persons served by Emergency Solutions Grant funded programs	3,472	2,716	2,059	2,700	2,000	2,000
# households served by Housing Opportunities with AIDS funded programs	202	149	159	149	165	165

¹ Starting in FY2018, Central Grants Administration added two new key performance measures, which highlight the total "# of grants awarded" and "\$ amount of grants awarded." These measures include any grant awarded and made available for use during the fiscal year in question, regardless of whether it was new or had been awarded previously.

Revenue Management and Collection Program

The goal of the Revenue Management and Collection 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 effect the collection of all tax, corporate, state and federal revenue as well as forecast future revenue for the benefit of the City's General Fund.

General Fund Expenditures:	\$240,871
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.	✓
Tax Billing and Collection Processing	Collects, processes, balances, deposits, and reports all tax revenue in an efficient and accurate manner	✓

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	12%	32%	79%	25%	74%	35%
% of Police Private Duty Job receivable exceeding 60 days, single year	*	*	68%	*	8%	10%

* New Measure

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.

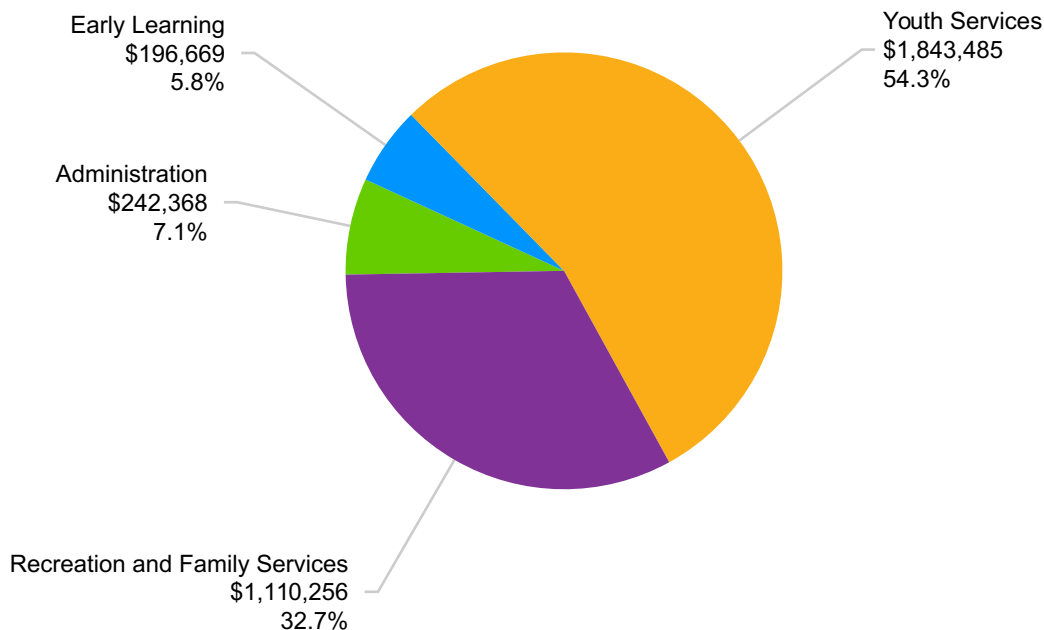
Significant Features:

The Adopted Budget for FY2019 is \$3,392,778. This reflects an increase of \$133,799 or 4.1% compared to the FY2018 Adopted Budget. The net increase is the result of contractual salary increases for the HMEA arbitration award (2017) and Local 1716 employees, as well as a FY2019 Adopted Budget increase in hours for City of Hartford recreation centers.

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: \$3,392,778



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	195,439	242,870	242,870	242,368	243,535
001 Early Learning	83,041	218,221	218,221	196,669	201,342
002 Youth Services	1,759,169	1,814,410	1,814,410	1,843,485	1,850,659
003 Recreation and Family Services	1,078,077	983,478	983,478	1,110,256	1,122,301
General Fund Total	3,115,727	3,258,979	3,258,979	3,392,778	3,417,838

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
School Readiness/ELC	14,051,337	13,153,749	14,168,374	14,430,510	14,430,510
All Other Grants	927,878	646,922	1,187,361	1,162,679	1,162,679
Grant Total	14,979,215	13,800,671	15,355,735	15,593,189	15,593,189

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	2	2.00	2	2.00
001 Early Learning	3	2.34	3	2.77
002 Youth Services	3	3.33	3	3.80
003 Recreation and Family Services	3	3.00	3	3.00
General Fund Total	11	10.67	11	11.57
Grant Funds Total	39	39.33	33	32.43
Program Total	50	50.00	44	44.00

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:	\$242,368
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
All In!	Get more Hartford students through college and into the workforce by 2025 by increasing the high school graduation rate from 71.5 percent to 95 percent, increasing post-secondary enrollment rate from 50 percent to 70 percent, and increasing the post-secondary completion rate from 23 percent to 50 percent.	
Capacity Building and Accountability	Develop leadership and advocacy capacity of parents, families and residents through training and support civic engagement through collaboration.	
Hartford Data Collaborative	Coordinate efforts and resources from multiple cross-sector collaboratives to holistically and comprehensively track youth where they are, what their needs are, what services are being provided, and what their progress is over time.	
Hartford Generation Works	Increase the number of young adults completing demand-driven positive youth development and placed in employment or post-secondary education by combining relationships with businesses, factoring in their needs in the local economy, with youth development strategies to prepare young people for work by establishing a Citywide network of workforce development organizations that serve young job seekers and have strong connections with businesses.	
Hartford Opportunity Youth Collaborative	Address the needs of disengaged and disconnected youth such that they obtain their high school diploma, continue their education, and find employment.	
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.	
Hartford's P3 (Promise Zone PATH)	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.	
Hartford Partnership for Student Success	Strengthen Community Schools in Hartford and facilitate positive youth and family engagement in schools and neighborhoods by investing in summer-school and after-school programs to enhance academic success and preparation for career and citizenship.	
Hartford Racial & Ethnic Disparities (RED)	Formerly Disproportionate Minority Contact, move the City toward more equal treatment for all our youth and keep more kids out of the juvenile and adult justice systems consistent with our community values.	✓
Hartford Working Cities	Using a place-based strategy focused on three contiguous South Hartford neighborhoods, our approach emphasizes engaging employers, residents, and young adults; and aligning and coordinating neighborhood-based employment services using sector-based and positive youth development strategies so that young adults have improved access to good jobs; employers in key sectors have access to a qualified, local labor pool; neighborhood households are more financially secure; and neighborhoods are more stable.	
Multi-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.	

Early Learning

The goal of the Office for Early Learning 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:	\$196,669
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	2.77

Program Services:

Service	Goal	Legal Mandate
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 National Association for the Education of Young Children (NAEYC).	✓
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.	✓
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.	
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 NAEYC, and secure Child and Adult Care Food Program (CACFP) reimbursements on their behalf.	✓
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.	✓

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of 3- & 4-year-olds residing in Hartford	3,950	3,854	3,700	3,669	3,600	3,600
# of Child Day Care slots for Infant/Toddlers and preschoolers	173	173	173	173	173	173
# of school readiness slots for 3- & 4-year-olds	1,497	1,465	1,465	1,415	1,415	1,375
% of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills	73%	75%	*	76%	78%	80%
% of Preschool Children Entering Kindergarten with Age Appropriate Math Skills	75%	77%	*	81%	83%	85%
% of Preschool Children Entering Kindergarten with Age Appropriate Personal Social/Habits of the Mind Skills	74%	75%	*	78%	80%	82%
# of Classrooms at the Insufficient Level of Utilizing Research Based Teaching Practices	1	2	13	14	10	7
# of Classrooms at the Sufficient Level of Utilizing Research Based Teaching Practices	84	76	48	52	48	48
# of Classrooms at the Strong Level of Utilizing Research Based Teaching Practices	8	8	29	18	26	26
# of sites with classrooms reporting unsubstantiated child assessment data	2	2	7	4	3	2
# of sites with classrooms reporting substantiated child assessment data	*	*	32	32	33	32

Youth Services

The Office for Youth Services includes the Youth Service Bureau for the City of Hartford and its multi-pronged capacity-building initiatives. Mandated by Connecticut General Statute 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: \$1,843,485

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.80

Program Services:

Service	Goal	Legal Mandate
Truancy	Decrease the number of habitually truant youth and provide support services to youth and family as needed to ensure educational success.	✓
Youth Ambassador	Provide holistic support for high-risk youth from a caring adult 24/7 within their home neighborhood.	
Youth 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.	✓
Youth Leadership	Empower youth with leadership training that addresses youth challenges and provides opportunities to transform economic liabilities to economic opportunities.	
Youth Service Corps	Partner with community stakeholders to provide Hartford's young people, including at-risk youth, with part-time, yearlong employment doing valuable community service projects.	
Youth 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.	✓

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Early Prevention: # of youth enrolled	*	*	*	25	25	25
Early Prevention: % of participants demonstrating reduced engagement in risky behaviors	*	*	*	85%	85%	85%
Intervention: # of youth enrolled	213	164	143	80	80	80
Intervention: % of participants demonstrating reduced engagement in violent crime	87%	78%	108%	75%	75%	75%
Re-Entry: # of youth enrolled	*	*	*	75	75	75
Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors	*	*	*	80%	80%	80%
Truancy: # of youth enrolled	*	*	*	*	350	350
Truancy: % of participants no longer habitually truant	*	*	*	*	50%	50%
Juvenile Review Board: # of youth referred	212	225	232	200	200	200
Juvenile Review Board: % of referred youth enrolled in case management	70%	73%	76%	75%	75%	75%
Juvenile Review Board: % of referred youth fulfilling contract	88%	92%	91%	85%	85%	85%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	1,455	1,450	633	930	633	633
SYELP: % of youth participants demonstrating gains in workforce competencies	65%	60%	73%	80%	80%	80%
Youth Service Corps: # of youth enrolled ¹	*	*	298	250	250	250
Youth Service Corps: % of participants transitioned Post-Secondary Education	*	*	42%	*	50%	50%
Youth Service Corps: % of participants Transitioned to Employment	*	*	32%	*	38%	38%
Youth Service Corps: % of in-school participants Transitioned to Next Grade level	*	*	80%	*	95%	95%

¹ Youth Service Corps FY2017 Actuals are based on 208 YSC members who completed the 2016-2017 Program Year

Office for Recreation and Family Services

The Office for Recreation and Family Services 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 ask for help at the City’s community and school centers.

General Fund Expenditures:	\$1,110,256
General Fund Revenue:	\$6,400
General Fund Positions:	3
General Fund FTEs:	3.00

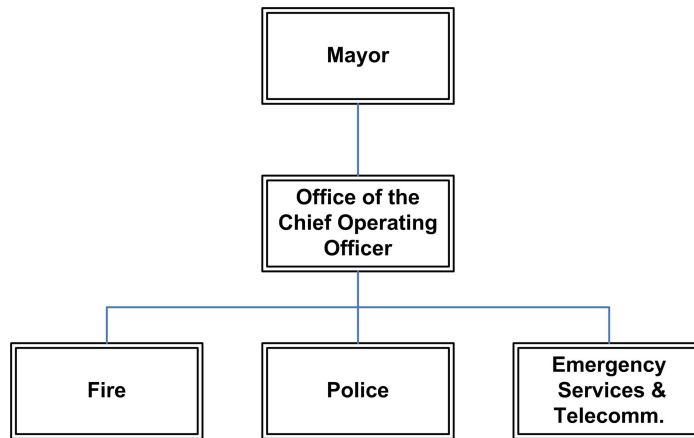
Program Services:

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.	

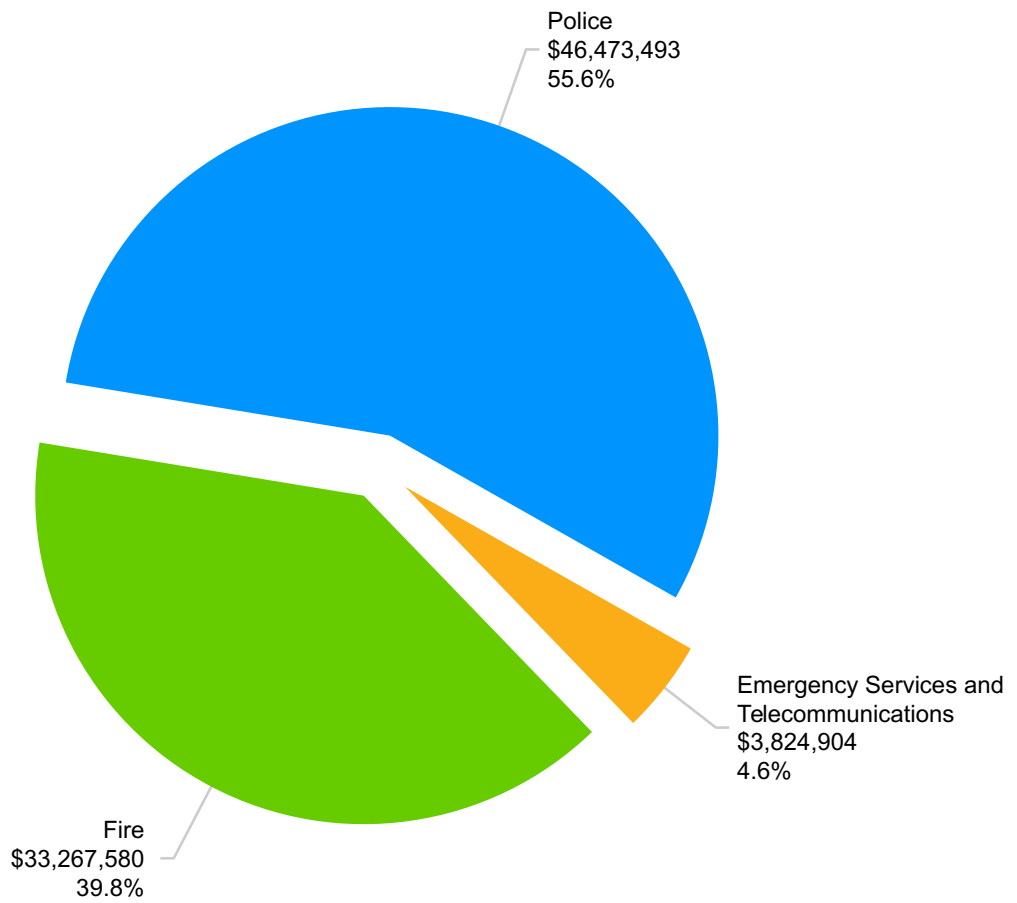
Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of visits to Recreation programs	109,248	112,100	132,827	139,553	168,083	186,095
# of Recreation programs	30	34	15	20	23	26
# of individual participants	14,458	14,635	21,745	15,837	25,363	34,575
# of parent volunteers	146	160	102	190.55	140	161
% user satisfaction with Recreation services programming	95%	95%	90%	96%	93%	95%



Public Safety



Department Expenditures as a Percentage of Public Safety Total of \$83,565,977





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.

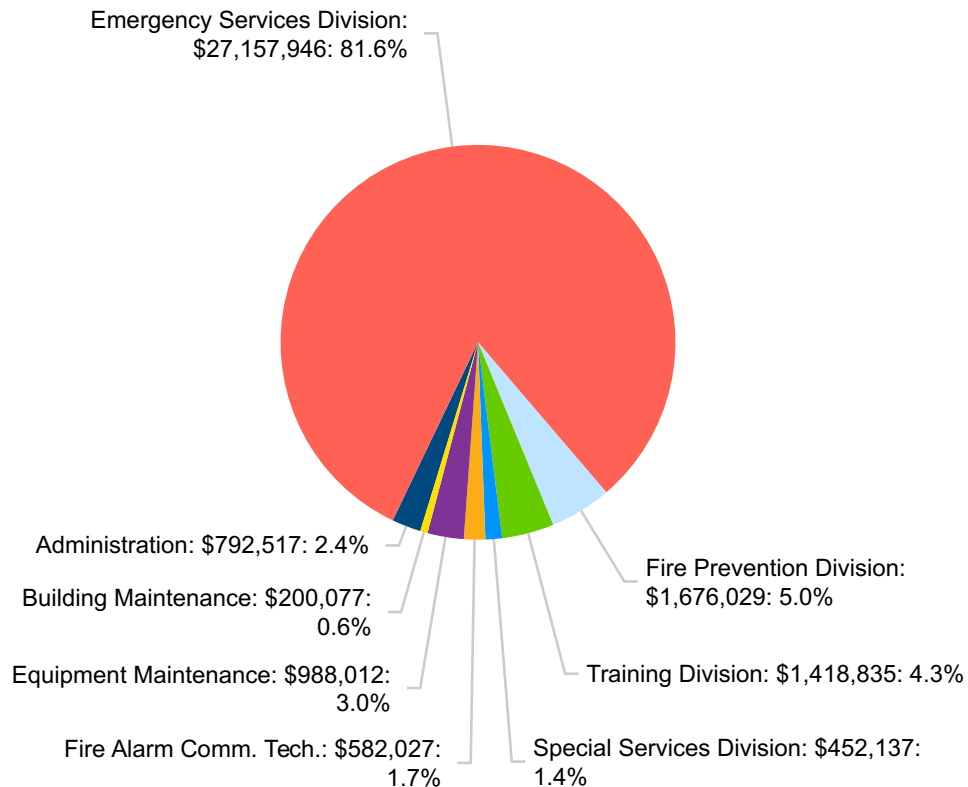
Significant Features:

The Adopted Budget for FY2019 is \$33,267,580, which reflects a decrease of \$4,633,600 or 12.2% compared to the FY2018 Adopted Budget. The primary reason for the lower Adopted Budget is securing of a Staffing for Adequate Fire and Emergency Response (SAFER) Grant that will fund 75% of the FY2019 salary expense for 70 of the new firefighters that will have completed training and joined the department in FY2018. The payroll budget is \$1,944,590 lower in FY2019 and the additional firefighters will contribute to the overtime budget decreasing by \$2,562,165. The FY2019 Adopted Budget contains 358 sworn positions and 4 civilian positions.

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: \$33,267,580



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	747,797	798,295	798,295	792,517	798,609
001 Emergency Services Division	31,826,897	32,392,053	32,392,053	27,157,946	27,618,104
002 Fire Prevention Division	1,450,811	1,269,723	1,269,723	1,676,029	1,684,012
004 Training Division	794,752	1,384,647	1,384,647	1,418,835	1,425,404
005 Special Services Division	289,128	361,023	361,023	452,137	454,721
006 Fire Alarm Comm. Tech.	536,762	563,151	563,151	582,027	594,238
007 Equipment Maintenance	1,057,212	962,211	962,211	988,012	991,999
008 Building Maintenance	168,207	170,077	170,077	200,077	201,077
General Fund Total	36,871,567	37,901,180	37,901,180	33,267,580	33,768,165

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
SAFER Hiring	0	4,486,650	942,980	3,076,472	3,100,000
All Other Grants	62,508	2,056,509	965,603	60,883	900,000
Grant Total	62,508	6,543,159	1,908,583	3,137,355	4,000,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs²
000 Administration	7	6.55	7	6.55
001 Emergency Services Division	332	332.00	316	278.50
002 Fire Prevention Division	11	11.00	16	16.00
004 Training Division	9	9.00	9	9.00
005 Special Services Division	2	2.00	3	3.00
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	372	371.55	362	324.05
Grant Funds Total	0	0.45	0	37.95
Program Total	372	372.00	362	362.00

¹ Summary tables are rounded.

² The total number of grant-funded firefighter FTEs in FY2019 is 52.50 (70 positions x 0.75 FTE per position). At the time of budget adoption, however, the General Fund head count included active firefighters that are pending promotion. When such promotion takes place, a backfill will not occur from a budgeted FTE perspective. Therefore, the grant-funded FTEs were understated to ensure that the total department FTE of 362.00 is accurately presented.

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:	\$792,517
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.

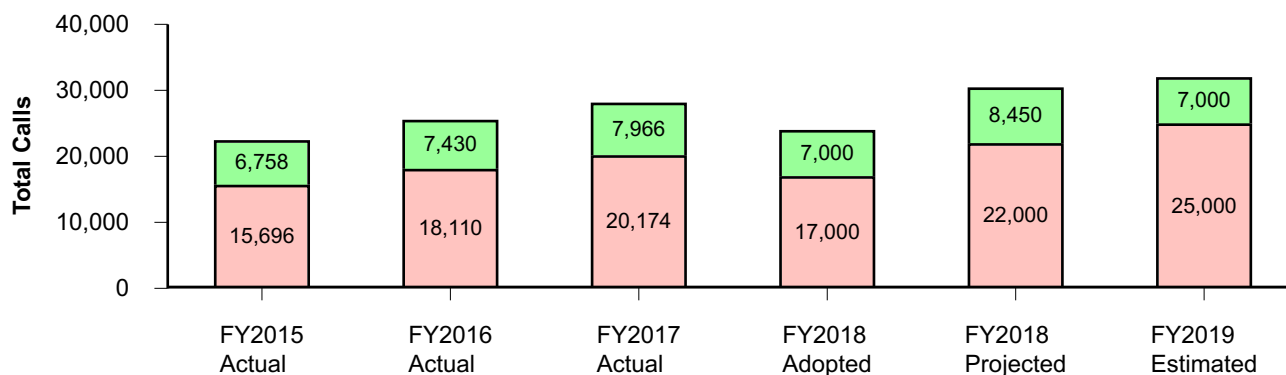
General Fund Expenditures:	\$27,157,946
General Fund Revenue:	\$0
General Fund Positions:	316
General Fund FTEs:	278.50

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	22,454	25,540	28,140	24,000	30,450	32,000
# of EMS calls responded to	15,696	18,110	20,174	17,000	22,000	25,000
% of EMS calls compared to all calls	70%	71%	71%	70%	70%	70%
% of alarms responded to within four minutes	90%	78%	82%	90%	90%	90%
% of EMS calls responded to within four minutes	91%	69%	72%	90%	80%	90%
% of fires contained to room of origin	43%	51%	60%	60%	60%	80%
# of fire deaths per 10,000 residents (Hartford has 124,500 residents)	0.40	0.08	0.00	0.00	0.00	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: \$1,676,029

General Fund Revenue: \$291,360

General Fund Positions: 16

General Fund FTEs: 16.00

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	2,680	3,493	4,126	6,500	5,000	8,000
% of mandated fire prevention inspections conducted	22%	28%	34%	60%	41%	66%
# of structural fires	126	135	132	150	140	140
% of Fire Explorers in the previous five years who have become Hartford firefighters	0%	0%	0%	18%	18%	18%

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: \$1,418,835

General Fund Revenue: \$0

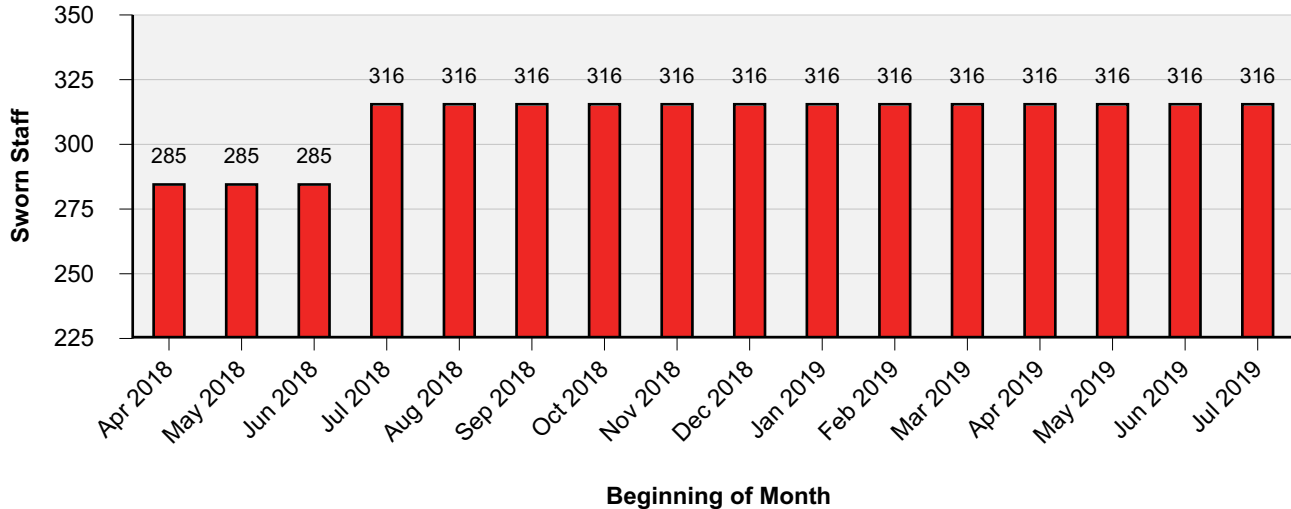
General Fund Positions: 9

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 and Grant Fund Emergency Services Sworn Staff
Between April 1, 2018 and July 1, 2019**



Amounts include all active sworn, including employees on medical leave, workers' compensation, or run out, but exclude new firefighter trainees that have not yet completed the training program. The headcount amounts for July 2018 through July 2019 reflect the budgeted Emergency Services Sworn staffing level after the completion of budgeted promotions throughout the department.

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: \$452,137

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

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:	\$582,027
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:	\$988,012
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:	\$200,077
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 FY2019 is \$46,473,493. This reflects an increase of \$2,506,216 or 5.7% compared to the FY2018 Adopted Budget.

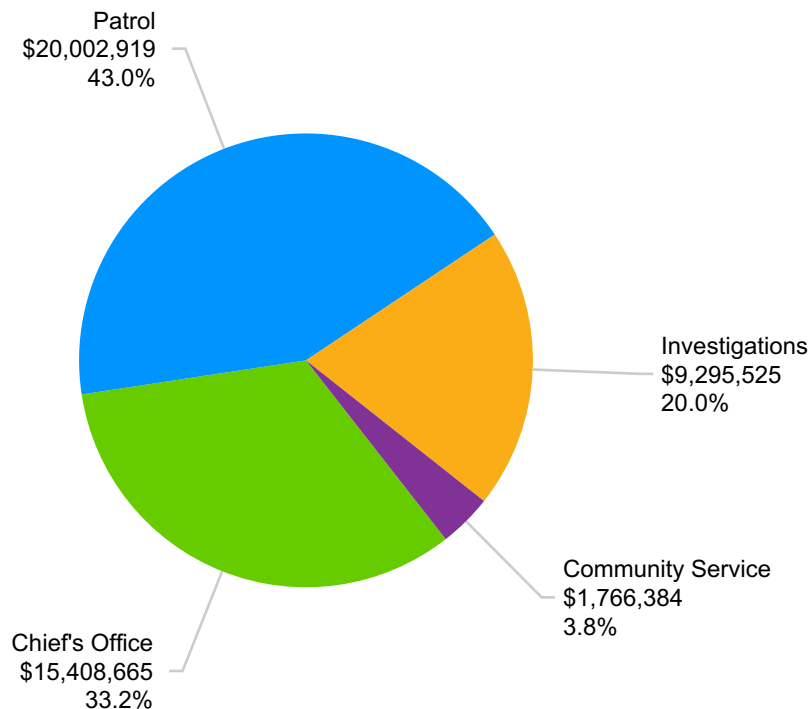
Approximately \$2.3 million of this increase is within the Payroll category. This is primarily due to the required contractual salary increases for the HMEA arbitration award (2017), Local 1716 employees and general step increases, the annualization of the FY2018 budgeted police classes as originally forecasted, and the addition of 5 cadets as a strategy to assist with police recruitment. Continued recruitment of public safety personnel remains a priority in light of the large number of recent retirements, for which the City had not properly prepared prior to 2016. We anticipate hiring 63 new police officers in FY2019 (24 in July 2018 and 39 in January 2019), which is necessary to replace attrition and to achieve the staffing levels already reflected in the FY2018 budget. With this recruitment, police staffing remains below the staffing level budgeted in FY2015. Page 23-9 illustrates the projected General Fund and Grant Fund estimated monthly staff levels for sworn police officers for the remainder of FY2018 and FY2019.

Within non-personnel accounts, the FY2019 Adopted Budget transfers \$205,500 in expenses from Emergency Services and Telecommunications (EST) relating to Telephone, Payments to Outside Agencies, Software Maintenance and Data Processing Supplies. The School Crossing Guard costs will continue to be covered by the Hartford Board of Education consistent with FY2018.

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 Program Category
General Fund Total: \$46,473,493



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Chief of Police	653,828	764,434	764,434	819,850	824,931
002 Planning and Accreditation	394,097	487,919	487,919	402,856	404,559
006 Internal Affairs Division	1,122,398	1,105,304	1,105,304	1,032,019	1,037,773
009 Major Crimes Division	3,225,056	3,124,074	3,124,074	3,373,990	3,392,345
010 Vice Intelligence & Narcotics	3,415,011	3,239,603	3,239,603	3,634,391	3,654,100
012 Special Investigations Division	1,517,455	1,327,155	1,327,155	1,532,579	1,543,652
013 Crime Scene Division	541,156	611,032	611,032	754,565	758,089
014 Support Services Bureau	2,171,222	3,087,628	3,087,628	3,888,503	3,946,379
017 Property Control	240,338	226,570	226,570	309,867	311,157
018 Police Academy	1,740,879	4,263,752	4,263,752	7,098,746	7,220,997
021 Crime Analysis	460,104	510,728	510,728	602,214	614,542
022 Special Teams Overtime	211,830	125,000	125,000	125,000	126,250
023 North District	9,382,767	9,779,769	9,779,769	8,609,611	8,768,558
024 Central District	25,004	0	0	0	0
025 South District	8,019,039	8,383,326	8,383,326	7,154,840	7,288,583
027 Headquarters	1,649,806	1,083,275	1,083,275	1,074,558	1,079,429
028 Auxiliary Services	178,913	108,297	108,297	180,052	180,898
029 Teleserve	881,550	991,433	991,433	885,476	893,236
030 Detention	1,604,187	2,465,862	2,465,862	2,436,019	2,447,892
031 Court Support	279,833	321,595	321,595	249,840	251,262
032 Traffic Division	809,093	803,459	803,459	1,165,951	1,172,109
033 Special Events	490,243	98,290	98,290	98,290	100,034
034 Animal Control	319,713	273,567	273,567	332,618	334,581
035 K-9	429,885	460,205	460,205	386,658	388,409
037 Snow Removal Operations	34,445	25,000	25,000	25,000	25,250
038 Mounted Patrol	137,945	0	0	0	0
044 Special Events - DoNo	170,341	300,000	300,000	300,000	300,000
General Fund Total	40,106,139	43,967,277	43,967,277	46,473,493	47,065,017

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
COPS Hiring	486,736	2,583,424	2,401,470	2,785,909	2,400,000
All Other Grants	1,075,298	667,027	469,629	3,078,619	500,000
Grant Total	1,562,034	3,250,451	2,871,099	5,864,528	2,900,000

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Chief of Police	8	8.00	7	7.00
002 Planning and Accreditation	5	5.00	4	4.00
006 Internal Affairs Division	11	11.00	10	10.00
009 Major Crimes Division	35	35.00	38	38.00
010 Vice Intelligence & Narcotics	28	28.00	33	33.00
012 Special Investigations Division	15	15.00	18	18.00
013 Crime Scene Division	6	6.00	8	8.00
014 Support Services Bureau	17	17.00	17	17.00
017 Property Control	3	3.00	4	4.00
018 Police Academy	95	95.00	123	123.00
021 Crime Analysis	7	7.00	8	8.00
022 Special Teams Overtime	0	0.00	0	0.00
023 North District	122	122.00	104	104.00
024 Central District	0	0.00	0	0.00
025 South District	98	98.00	84	84.00
027 Headquarters	10	10.00	10	10.00
028 Auxiliary Services	1	1.00	2	2.00
029 Teleserve	11	11.00	10	10.00
030 Detention	34	34.00	33	33.00
031 Court Support	3	3.00	2	2.00
032 Traffic Division	11	11.00	16	16.00
033 Special Events	1	1.00	1	1.00
034 Animal Control	2	2.00	3	3.00
035 K-9	6	6.00	5	5.00
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	529	529.00	540	540.00
Grant Funds Total	41	41.00	40	40.00
Program Total	570	570.00	580	580.00

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:	\$819,850
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

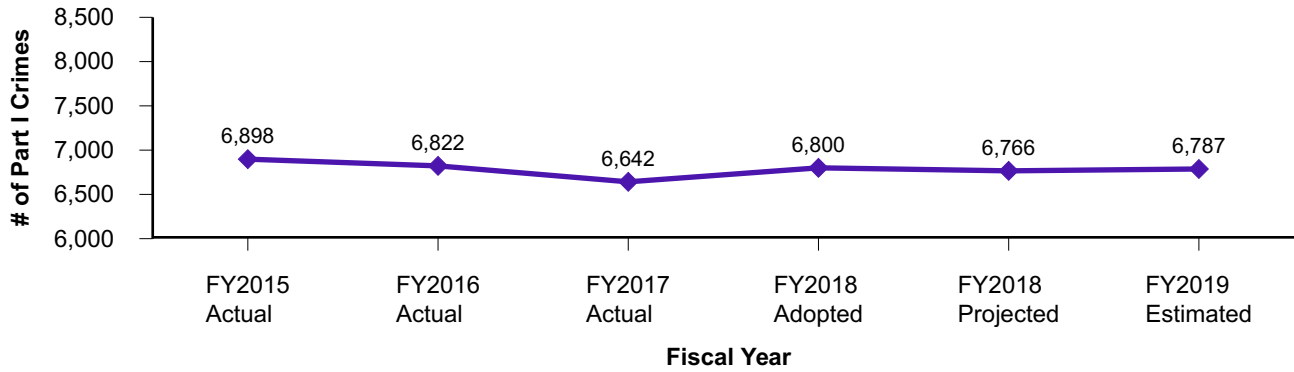
Program Services:

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.	✓

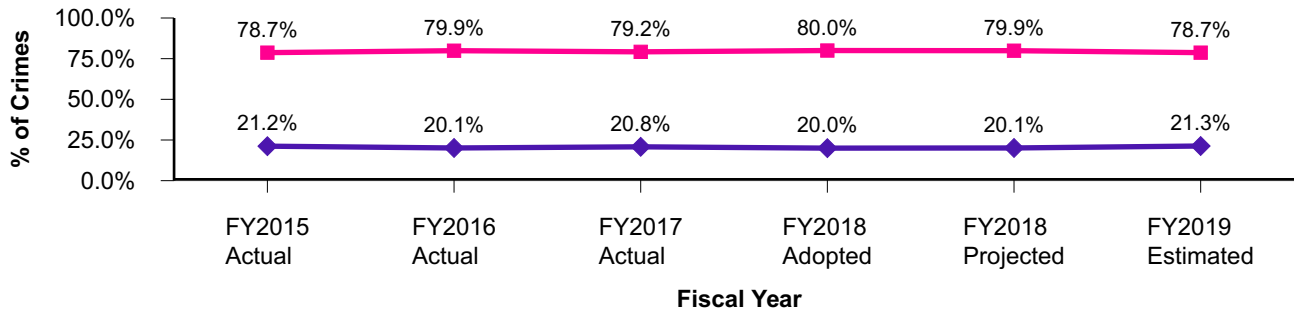
Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of Total Part I Crimes per Year ¹	6,898	6,822	6,642	6,800	6,766	6,787
% Change in Total Part I Crimes from Prior Year	-2.0%	-1.1%	-2.6%	2.4%	1.9%	0.3%
% of Part I Crimes that are Violent Crimes	21.2%	20.1%	20.8%	20.0%	20.1%	21.3%
% of Part I Crimes that are Property Crimes	78.7%	79.9%	79.2%	80.0%	79.9%	78.7%
# of Youth Arrests (age 17 and under) per Year	585	560	507	475	434	408
% of total arrests that are Youth Arrests	6.0%	6.7%	6.9%	6.0%	6.5%	6.1%
Citizen Initiated Calls for Service (see A, B & C below):						
% of calls that are Priority A: Life threatening or incidents needing emergency response	27.9%	29.3%	30.6%	30.1%	30.7%	30.1%
% of calls that are Priority B: Urgent or likely to become "A" calls	47.5%	45.1%	45.6%	45.4%	44.8%	45.7%
% of calls that are Priority C: Routine service and non-urgent situations	24.6%	25.6%	23.8%	24.5%	24.5%	24.2%
Average Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
# Priority A	6.4	7.0	7.5	7.1	7.4	7.5
# Priority B	32.3	33.4	37.9	34.6	35.2	36.1
# Priority C	50.5	52.3	57.0	52.8	53.7	53.2

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

Part I Crimes

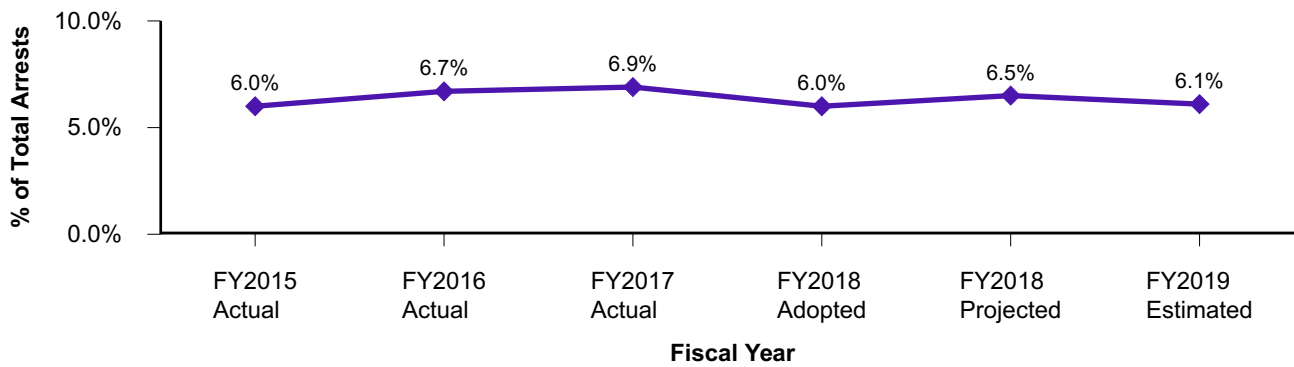


Part I Violent Crimes Compared to Part I Property Crimes as Percent of Total Part I Crimes



◆ % 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 (Commission on Accreditation for Law Enforcement Agencies, Inc.) Accreditation, maintain current and lawful policies and procedures, and focus divisional actions and endeavors toward common department goals.

General Fund Expenditures:	\$402,856
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

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:	\$1,032,019
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of citizen complaints received	117	86	74	85	71	78
% of citizen complaints unfounded	14%	2%	22%	5%	19%	16%

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:	\$3,373,990
General Fund Revenue:	\$0
General Fund Positions:	38
General Fund FTEs:	38.00

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.	✓
Ex Parte Orders	The goal is to request Ex Parte authority to compel disclosure of telephone and internet records as required for timely information gathering and evidence preservation. The Department is required to report yearly to the Chief State's Attorney each order issued.	✓
Domestic Violence	The goal is to follow up on and investigate incidents of domestic violence to increase victim safety, prosecute offenders, and decrease repeat victimization through safety plans, protective/restraining orders, and other service. The Department is required to forward Domestic Violence forms and Lethality Assessment forms to specified agencies.	✓

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:	\$3,634,391
General Fund Revenue:	\$25,000
General Fund Positions:	33
General Fund FTEs:	33.00

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. This team also includes Project Longevity and the faith-based partnerships.	✓
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, CrimeScape, and BriefCam programs, and to oversee the implementation and manage the use of the Citywide camera project.	✓

Special Investigations Program

The goal of the Special Investigations Program is to investigate child abuse reports in conjunction with the State 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:	\$1,532,579
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTEs:	18.00

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 State Department of Children and Families, 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 the 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.	✓
Human Trafficking	The goal of Human Trafficking Investigation is to thwart the modern form of slavery in which people are recruited, harbored, and transported for exploitation. Primarily this includes sex trafficking and any form of sexual exploitation such as prostitution, pornography, or commercial sexual entertainment. Labor trafficking occurs when people work as indentured servants.	✓

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:	\$754,565
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

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:	\$3,888,503
General Fund Revenue:	\$44,000
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. It has responsibility for permitting bingo games, bazaars and raffles (P.A. 17-231).	✓
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:	\$309,867
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

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

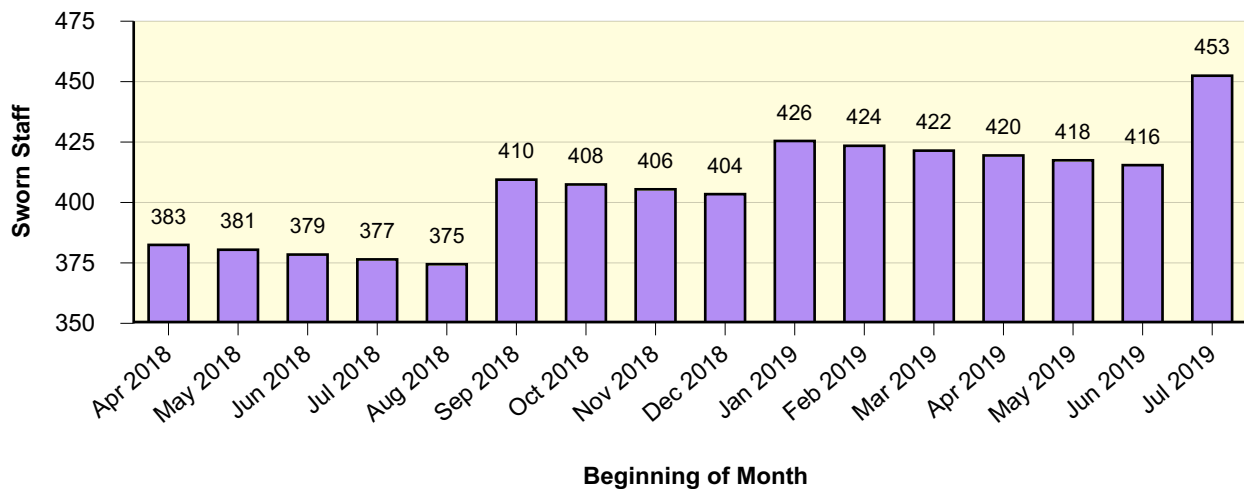
The goal of the Police Academy Program is to provide basic training for recruits, continue the Cadet and Explorer Programs to achieve recruitment quotas within the Department, as well as continue in-service training for sworn personnel in order to meet required Police Officer Standards and Training Council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

General Fund Expenditures:	\$7,098,746
General Fund Revenue:	\$0
General Fund Positions:	123
General Fund FTEs:	123.00

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 and the Police Explorer Program.	✓

Projected General Fund and Grant Fund Police Sworn Staff in Service Between April 1, 2018 and July 1, 2019



Includes all active sworn, including employees on medical leave, workers' compensation, or run out. It excludes new police trainees that have not yet completed the training program.

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:	\$602,214
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

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.	✓
Reporting Mandates	State and federal reporting mandates including Traffic Stop Data, Uniform Crime Report, and Taser Deployment. The Program is working toward National Incident-Based Reporting System (NIBRS) compliance which is federally mandated by October, 2019.	✓

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 the 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:	\$8,609,611
General Fund Revenue:	\$1,375,000
General Fund Positions:	104
General Fund FTEs:	104.00

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.	✓
Grant Execution and Compliance	Provide oversight and implementation of Byrne Criminal Justice Innovations Program Grant. Comply with reporting requirements.	✓

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:	\$7,154,840
General Fund Revenue:	\$1,375,000
General Fund Positions:	84
General Fund FTEs:	84.00

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.	✓
Grant Execution and Compliance	Provide oversight and implementation of Hartford Alternative to Arrest Program Grant. Comply with reporting requirements.	✓

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:	\$1,074,558
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 meet 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:	\$180,052
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

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:	\$885,476
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

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:	\$2,436,019
General Fund Revenue:	\$0
General Fund Positions:	33
General Fund FTEs:	33.00

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.	✓
Overnight and Weekend accommodations	The Police Department Detention Division has taken on the role of an overnight holding facility due to a reduction in State Marshal services. Standards have been increased to meet the American Correctional Association and Accreditation requirements and conform to the Prison Rape Elimination Act (PREA).	✓

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:	\$249,840
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

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:	\$1,165,951
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

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. The Supervisor for School Crossing Guards works out of the Traffic Division.	✓
Grant Execution and Compliance	Oversite and implementation of Distracted Driving, Click-it-or-ticket, Driving Under the Influence and Speed enforcement grants. Comply with reporting requirements.	✓

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:	\$332,618
General Fund Revenue:	\$6,220
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$386,658
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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 core mission of the City of Hartford Department of Emergency Services & Telecommunications is to provide high-quality emergency service communications to police, fire, emergency medical services and the citizens of the City of Hartford. We will carry out this mission by receiving calls for service; dispatching the appropriate resources to such calls; tracking and coordinating information flow and resources to assist responders; initiating records for all emergency events; and enhancing effectiveness, efficiency, coordination and interoperability of emergency service providers.

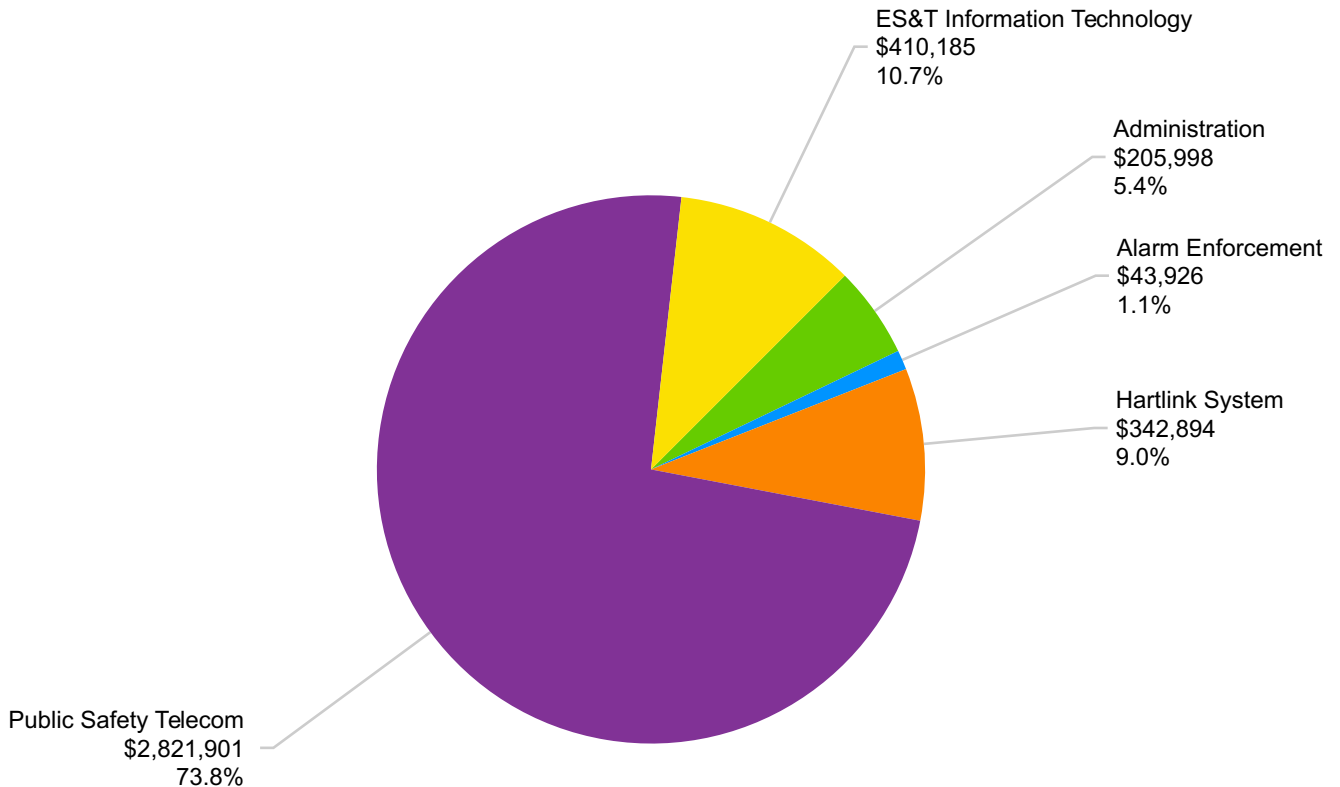
Significant Features:

The Adopted Budget for FY2019 is \$3,824,904. This reflects an increase of \$142,183 or 3.9% compared to the FY2018 Adopted Budget. The net increase is primarily due to contractual increases for HMEA arbitration award (2017) and Local 1716 employees. Within non-personnel, funding of \$100,000 has been provided for cellular modem connectivity to ensure Mobile Data Terminals in Police vehicles can directly connect to critical public safety systems. These increases are offset by the transfer of \$205,000 in expenses relating to Telephone, Payments to Outside Agencies, Software Maintenance and Data Processing Supplies to the Police Department.

Strategic Plan Initiatives:

- Replace outdated Computer Aided Dispatch (CAD) system with new technology to meet the needs of all City Departments.
- Implement new recruitment and selection process for potential candidates.

Department General Fund Budget by Program
General Fund Total: \$3,824,904



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	231,407	204,681	204,681	205,998	207,925
004 Alarm Enforcement	41,848	42,104	42,104	43,926	44,251
005 Hartlink System	303,125	332,171	332,171	342,894	350,717
006 Public Safety Telecom	2,610,617	2,599,419	2,599,419	2,821,901	2,849,487
007 ES&T Information Technology	523,373	504,346	504,346	410,185	416,505
General Fund Total	3,710,371	3,682,721	3,682,721	3,824,904	3,868,886

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
All Grants	704,985	705,206	750,197	725,243	725,000
Grant Total	704,985	705,206	750,197	725,243	725,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	2	2.00	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	40	40.00	40	40.00
007 ES&T Information Technology	3	3.00	3	3.00
General Fund Total	49	49.00	49	49.00
Grant Funds Total	9	9.00	9	9.00
Program Total	58	58.00	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: \$205,998

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 efficiently 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 continually reduce Police and Fire responses to false alarms, thereby increasing the availability of appropriate public safety resources for true emergencies.

General Fund Expenditures:	\$43,926
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 negatively impact public safety resources.	✓

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of total Police alarms received	6,978	6,934	6,229	7,000	6,500	6,500
% change in total Police alarms from previous year	1.0%	-0.6%	-10.2%	12.4%	4.4%	0.0%
# of total Police false alarms received	5,735	5,704	5,106	5,700	5,000	5,000
% change Police false alarms from previous year	2.5%	-0.5%	-10.5%	11.6%	-2.1%	0.0%
Police false alarms as % of total Police alarms	82.2%	82.3%	82.0%	81.4%	76.9%	76.9%
# of total Fire alarms received	1,596	1,643	1,586	1,600	1,500	1,500
% change in total Fire alarms from previous year	-2.7%	2.9%	-3.5%	0.9%	-5.4%	0.0%
# of total Fire false alarms received	1,112	1,153	1,072	1,000	1,000	1,000
% change in Fire false alarms from previous year	-2.3%	3.7%	-7.0%	-6.7%	-6.7%	0.0%
Fire false alarms as % of total Fire alarms	69.7%	70.2%	67.6%	62.5%	66.7%	66.7%

Hartlink System Management Program

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

General Fund Expenditures:	\$342,894
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 radio infrastructure.	✓
Radio Repair	The goal of the Radio Repair Activity is to provide better servicing for the repair needs of the Hartford Police Department.	✓
Radio Installation	The goal of the Radio Installation Activity is to provide necessary installation services for the Hartford Police Department.	✓

Public Safety Telecommunications Program

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

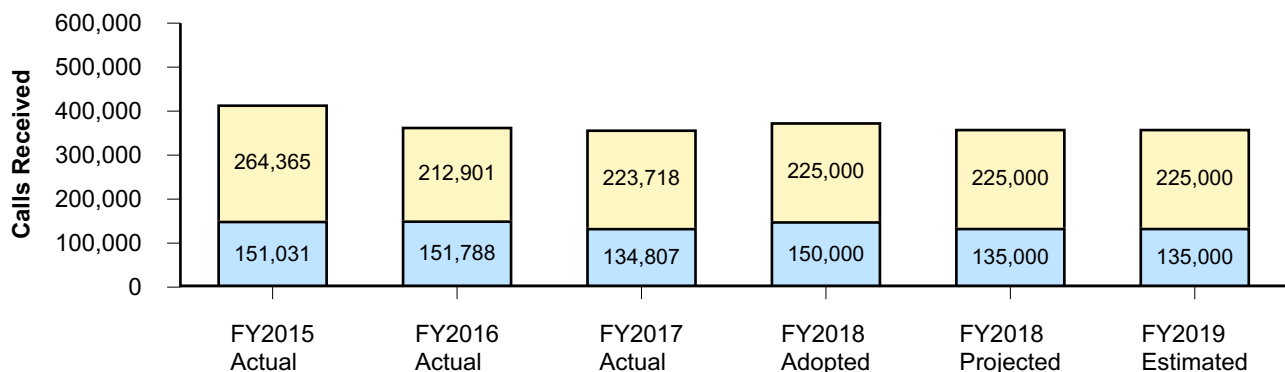
General Fund Expenditures:	\$2,821,901
General Fund Revenue:	\$5,000
General Fund Positions:	40
General Fund FTEs:	40.00

Program Services:

Service	Goal	Legal Mandate
Public Safety Supervision	The goal of the Public Safety Supervision Activity is to provide 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 accurately and efficiently gather the necessary information 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 services 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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of total calls received	415,396	364,689	358,525	375,000	360,000	360,000
# of 911 calls received	151,031	151,788	134,807	150,000	135,000	135,000
# of other calls received	264,365	212,901	223,718	225,000	225,000	225,000
% of calls that are 911	36.0%	42.0%	38.0%	41.0%	38.0%	38.0%
# of 911 calls per hour	17.2	17.3	15.4	17.3	15.4	15.4
# of Police calls dispatched	178,748	171,803	166,862	180,000	170,000	170,000
# of Fire Emergency Medical Service (EMS) calls dispatched	15,802	18,162	20,896	19,000	20,000	20,000
# of Fire Suppression calls dispatched	6,870	7,603	7,476	7,800	7,500	7,500
# of Ambulance calls dispatched	31,194	32,544	33,160	35,000	33,500	33,500

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.

General Fund Expenditures:	\$410,185
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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:

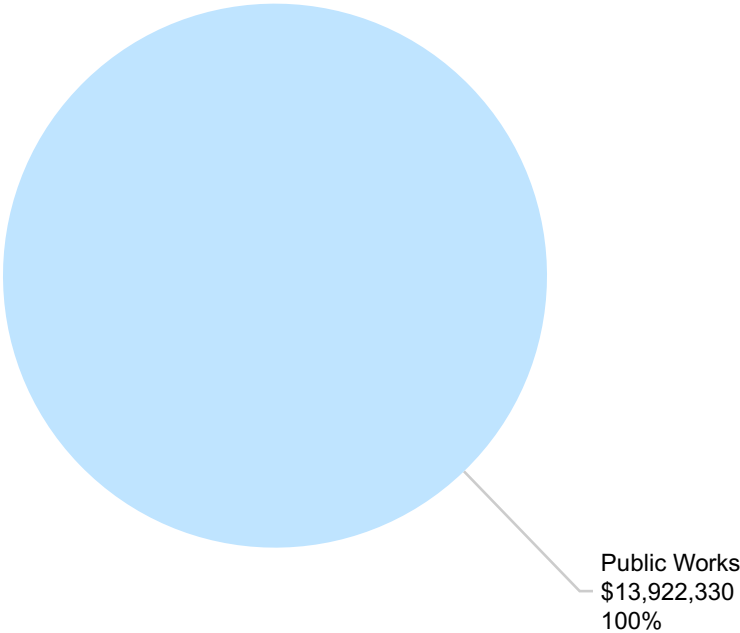
Service	Goal	Legal Mandate
Technology Support	Maintain mission-critical systems; provide technical assistance.	



Infrastructure



Department Expenditures as a Percentage of Infrastructure Total of \$13,922,330





Public Works

Mission Statement:

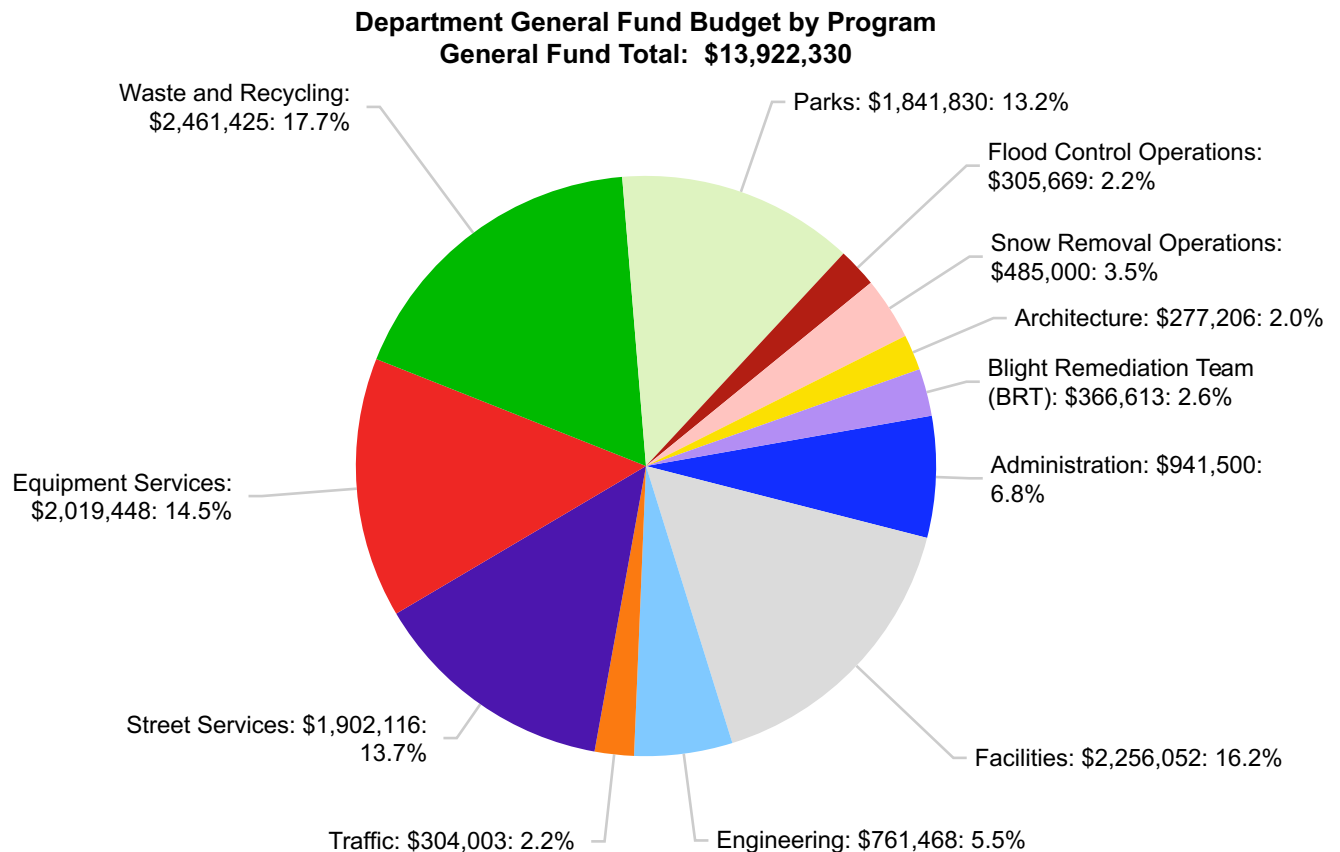
Building a modern urban center, as Hartford hopes to do, requires a safe, presentable and well-functioning public infrastructure. The mission of the Department of Public Works is to contribute to a safe and healthy environment through infrastructure maintenance and enhancements of parks, roadways, traffic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

Significant Features:

The Adopted Budget for FY2019 is \$13,922,330. This reflects an increase of \$1,656,729 or 13.5% compared to the Adopted Budget for FY2018. Approximately \$1.42 million of this increase is in salaries / personal services accounts as a result of the contractual salary increases for the HMEA arbitration award (2017) and Local 1716 employees, as well as the transfer of Capital Improvement Plan (CIP) funded salaries to the General Fund. All CIP positions have been shifted to operations effective in FY2019. The FY2019 Adopted Budget increases staffing hours for Public Works' services. Within non-personnel accounts, funds have been allocated to cover the cost of maintaining recreational equipment and facilities in City Parks and Athletic fields and general Citywide environmental testing. This maintenance is no longer funded by the CIP as these items are appropriate for budgeting within operations. Other significant increases include funding for security guard services due to contractual rate increases mandated by State Department of Administrative Services (DAS) contracts.

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
- Work cooperatively with other applicable City departments on efforts to reduce blight and enhance the quality of life for all residents



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	599,771	688,687	688,687	941,500	961,970
001 Facilities	2,092,980	2,084,815	2,088,946	2,256,052	2,277,034
002 Engineering	473,097	343,082	341,951	761,468	780,793
003 Traffic	173,711	212,828	212,828	304,003	308,224
004 Street Services	1,694,049	1,766,045	1,766,045	1,902,116	1,923,031
005 Equipment Services	1,965,659	1,991,268	2,000,268	2,019,448	2,033,941
006 Waste and Recycling	2,498,385	2,427,044	2,415,044	2,461,425	2,485,953
007 Parks	1,955,355	1,828,220	1,828,220	1,841,830	1,858,617
008 Flood Control Operations	341,442	265,910	265,910	305,669	310,798
009 Snow Removal Operations	628,258	485,000	485,000	485,000	487,425
011 Architecture	115,273	53,768	53,768	277,206	288,858
080 Blight Remediation Team (BRT)	119,197	118,934	118,934	366,613	371,793
General Fund Total	12,657,178	12,265,601	12,265,601	13,922,330	14,088,437

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
ALL Grants	7,403,050	10,602,548	1,666,000	9,738,024	10,000,000
Grant Total	7,403,050	10,602,548	1,666,000	9,738,024	10,000,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	6	6.00	8	8.00
001 Facilities	27	27.00	28	28.00
002 Engineering	6	4.70	9	9.00
003 Traffic	3	3.00	4	4.00
004 Street Services	27	27.00	30	30.00
005 Equipment Services	14	14.00	14	14.00
006 Waste and Recycling	50	50.00	49	49.00
007 Parks	32	30.90	29	29.00
008 Flood Control Operations	4	3.50	4	4.00
009 Snow Removal Operations	0	0.00	0	0.00
011 Architecture	2	0.50	3	3.00
080 Blight Remediation Team (BRT)	7	1.75	7	7.00
General Fund Total	178	168.35	185	185.00
Capital Improvement Fund Total	4	13.65	0	0.00
Program Total	182	182.00	185	185.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:

Administration Program

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

General Fund Expenditures:	\$941,500
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

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; continue to develop comprehensive Standard Operating Procedures (SOPs) for departmental functions and services; conduct continual outreach to NRZs and other neighborhood organizations to gather residents' concerns; continue to develop and standardize quarterly and annual workflow plans for all operating programs; and track performance measures to ensure that services are being provided effectively and efficiently.	

Facilities Program

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

General Fund Expenditures:	\$2,256,052
General Fund Revenue:	\$0
General Fund Positions:	28
General Fund FTEs:	28.00

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired	250	195	200	195	200	225
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	80%	80%	50%	80%	30%	40%

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:	\$761,468
General Fund Revenue:	\$1,331,865
General Fund Positions:	9
General Fund FTEs:	9.00

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. Provide coordination and tracking of project requests for capital funding.	✓
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 rights-of-way (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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually	25	21	0	0	0	20
\$ cost of road paved per lane mile	\$85,000	\$110,000	N/A	N/A	N/A	\$115,000

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:	\$304,003
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

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 Program 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:	\$1,902,116
General Fund Revenue:	\$0
General Fund Positions:	30
General Fund FTEs:	30.00

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 rights-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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	20,000	22,735	29,496	23,000	29,496	29,496
# of potholes repaired	1,600	3,394	7,292	3,000	3,500	3,500

Equipment Services Program

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

General Fund Expenditures:	\$2,019,448
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. Coordinate assessments of fleet needs and appropriate vehicle replacement cycles. Work to secure vehicle replacement funding through grants and alternative fuel programs.	
Fuel Service	Maintain and update "Fuel Master" system for monitoring and tracking fleet fuel usage.	

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	2,480	2,692	2,783	2,700	2,800	2,875
# of gallons of diesel fuel dispensed	155,900	200,371	148,687	155,000	156,500	153,500
# of gallons of gasoline dispensed	422,000	392,445	340,257	374,000	353,000	351,000

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:	\$2,461,425
General Fund Revenue:	\$280,794
General Fund Positions:	49
General Fund FTEs:	49.00

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 and 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 dropoff locations for bulky waste, recycling, green waste, paint, hazardous waste, and e-waste for eligible residents of Hartford.	✓

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	5,700	5,850	5,870	6,000	6,000	6,000
\$ amount of tipping fees avoided through recycling	\$364,800	\$374,400	\$375,686	\$408,000	\$408,000	\$408,000
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	10,000	9,800	7,412	8,000	9,800	11,000
# of enforcement notices issues	3,000	3,300	5,458	3,800	5,700	5,700
# of public outreach presentations & NRZ meetings attended	100	27	12	40	12	12
% of State recyclable goal met	30%	30%	40%	33%	40%	40%
# of permits, users, transactions	500	800	875	1,200	1,200	1,200
# tons of bulky waste collected	1,000	6,319	3,477	2,450	3,500	3,500
\$ revenue	\$10,000	\$114,946	\$243,125	\$275,500	\$275,000	\$275,000

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:	\$1,841,830
General Fund Revenue:	\$72,500
General Fund Positions:	29
General Fund FTEs:	29.00

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.	✓
Golf Courses	Provide and maintain a high-quality golf experience at both City golf courses through coordination of stakeholders and continual monitoring of contractor performance in the operation of the courses.	
Special Events	Provide staffing and coordination with other City departments for the special events in City parks that will provide high-quality experiences for City residents and visitors while maintaining the City's parks in a safe and clean condition.	

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	1,200	920	442	1,000	300	500
# of trees removed	825	377	270	750	300	600
# of trees and shrubs planted	*	*	280	400	150	500
\$ amount to staff special events	\$30,000	\$84,988	\$59,622	\$100,000	\$75,000	\$75,000
# of athletic field permits issued	40	241	450	150	475	475

* New measure for FY2017

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: \$305,669

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

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: \$277,206

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	14	10	7	6	6	12
# of Architecture projects completed design	22	16	5	8	10	12
# of Architecture projects started in construction	22	15	0	10	12	10
# of Architecture projects completed construction	30	20	1	15	3	8

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: \$366,613

General Fund Revenue: \$0

General Fund Positions: 7

General Fund FTEs: 7.00

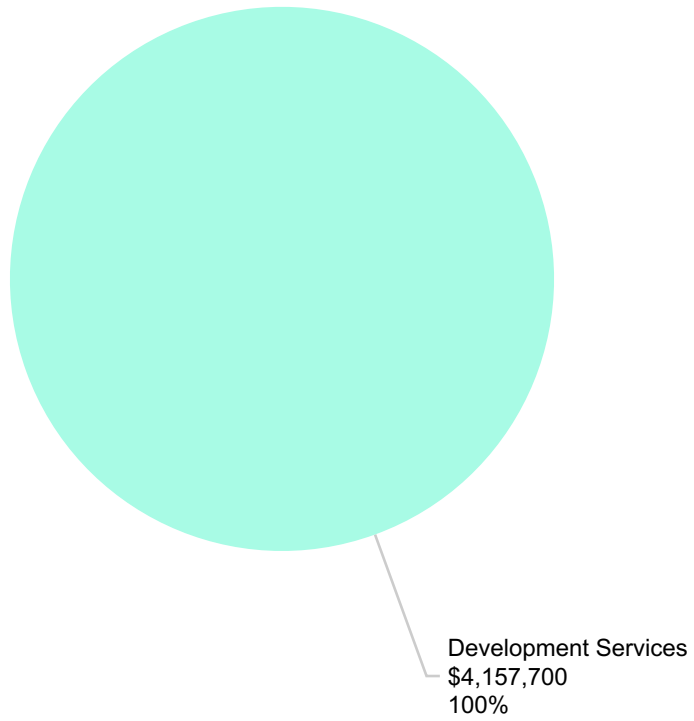
Program Services:

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 \$4,157,700





Development Services

Mission Statement:

The Department of Development Services is comprised of five programs that work together to improve the quality of life in City 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.

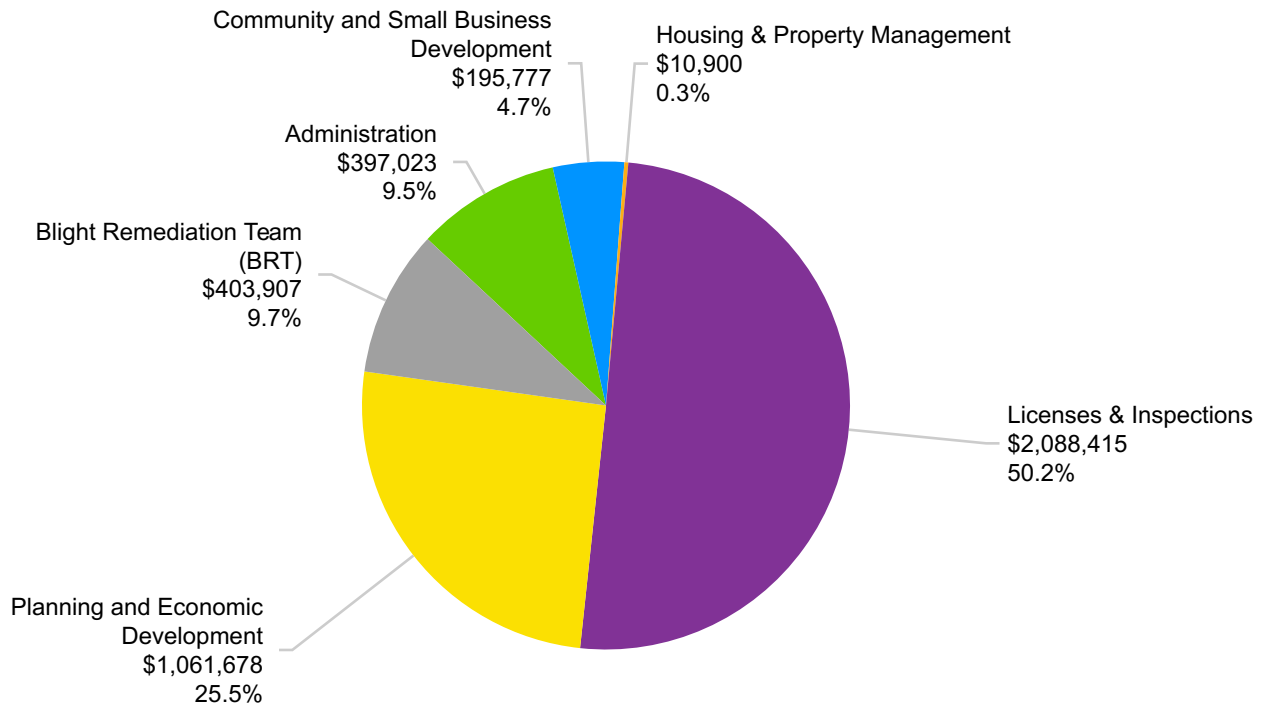
Significant Features:

The Adopted Budget for FY2019 is \$4,157,700. This reflects an increase of \$1,000,475 or 31.7% compared to the Adopted Budget for FY2018. The net increase is the result of contractual salary increases for the HMEA arbitration award (2017) and Local 1716 employees, as well as the transfer of Capital Improvement Plan (CIP) funded salaries to the General Fund. All CIP positions have been shifted to operations effective in FY2019. In order to improve public health, safety, and overall quality of life, the FY2019 Adopted Budget reallocates existing funding from departmental salary savings to make two overdue changes in the Department of Development Services (DDS). The City currently has no zoning enforcement officers, and the lack of enforcement has contributed to widespread lack of compliance, severely harming quality of life in our neighborhoods. Accordingly, the Adopted Budget includes two zoning enforcement positions. In addition, the Adopted Budget includes three positions for the Residential Rental Licensing Program over the next four years to improve the quality of Hartford's housing stock. The program will include enforcement personnel and housing inspectors, and while some costs will be assumed in FY2019, DDS estimates that revenue from the program will cover the costs of staffing in future years.

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: \$4,157,700



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 Administration	516,020	407,939	407,939	397,023	403,223
001 Community and Small Business Development	116,002	152,584	152,584	195,777	197,180
004 Housing & Property Management	11,429	10,900	10,900	10,900	10,905
009 Licenses & Inspections	1,496,472	1,744,349	1,744,349	2,088,415	2,139,181
015 Planning and Economic Development	713,816	753,115	753,115	1,061,678	1,084,029
018 Economic Development	68,395	0	0	0	0
080 Blight Remediation Team (BRT)	(4,617)	88,338	88,338	403,907	410,616
General Fund Total	2,917,517	3,157,225	3,157,225	4,157,700	4,245,134

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Section 8	41,201,786	43,248,988	44,000,000	44,000,000	44,000,000
All Other Grants	8,228,363	3,056,222	6,322,720	9,418,846	7,000,000
Grant Total	49,430,149	46,305,210	50,322,720	53,418,846	51,000,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 Administration	4	3.90	4	4.00
001 Community and Small Business Development	2	2.00	2	2.70
004 Housing & Property Management	0	0.00	0	0.00
009 Licenses & Inspections	25	25.00	29	29.00
015 Planning and Economic Development	10	9.50	13	13.00
018 Economic Development	0	0.00	0	0.00
080 Blight Remediation Team (BRT)	1	1.00	6	5.72
General Fund Total	42	41.40	54	54.42
Grant Funds Total	10	9.68	10	9.58
Capital Improvement Fund Total	8	8.92	0	0.00
Program Total	60	60.00	64	64.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures:	\$397,023
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

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 Programs 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	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 programs for an integrated and streamlined financial approval process.	
Human Resources Organizational Management	Hire staff and prepare for future succession. Create and sustain a productive workplace environment and ensure morale is high among employees.	

Community and Small Business Development Program

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

General Fund Expenditures:	\$195,777
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.70

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.	
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.	✓

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
\$ total of funds available for loans	\$4,237,708	\$2,000,450	\$1,204,631	\$1,204,631	\$3,725,359	\$2,850,000
\$ total of funds committed	\$5,008,061	\$4,411,197	\$3,150,000	\$3,150,000	\$2,292,120	\$2,700,000
# of HPLF, Gap, HOME, HouseHartford loans closed	149	77	82	82	72	72
\$ value of loans closed by type:						
HPLF	\$639,385	\$803,814	\$750,000	\$750,000	\$700,000	\$700,000
Gap	\$400,382	\$441,813	\$0	\$0	\$182,120	\$0
HOME	\$0	\$1,290,000	\$1,250,000	\$1,250,000	\$300,000	\$610,000
HouseHartford	\$1,415,942	\$861,549	\$600,000	\$600,000	\$750,000	\$1,000,000
% of loans awarded by type: (by #)						
HPLF	15%	48%	49%	49%	49%	49%
Gap	9%	12%	0%	0%	8%	0%
HOME	0%	3%	2%	2%	1%	3%
HouseHartford	33%	38%	49%	49%	42%	49%
# of units receiving housing development/rehab financing	181	134	149	149	90	112
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$26,036,654	\$17,210,312	\$8,560,000	\$8,560,000	\$6,216,572	\$13,900,000

Licenses & Inspections Program

The Licenses and Inspections (L&I) 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 Hartford Municipal Code.

General Fund Expenditures:	\$2,088,415
General Fund Revenue:	\$5,164,930
General Fund Positions:	29
General Fund FTEs:	29.00

Program Services:

Service	Goal	Legal Mandate
Program Management	Ensure that the L&I Program is run in a fiscally accountable manner, and implement new initiatives to increase the revenues in the department. Create and maintain a professional, diverse and responsive workforce in the L&I Program.	
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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Efficiency						
# licenses issued	720	386	548	700	500	500
# of inspection violations	2,401	1,600	2,193	2,200	1,016	2,000
# of building trade applications received	4,494	2,238	5,170	4,400	4,500	5,000
# of permits issued	4,350	2,989	5,218	4,500	4,500	5,500
# of housing code cases opened	3,054	1,659	3,277	4,100	3,500	3,500
# of trade & housing code inspections performed	9,571	8,023	9,846	9,500	10,500	10,500
# of weights & measures inspections performed	*	59	158	120	150	150

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.

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.

General Fund Expenditures:	\$1,061,678
General Fund Revenue:	\$45,914
General Fund Positions:	13
General Fund FTEs:	13.00

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 statutes; review all site plan and permit applications for regulatory compliance and advise applicants accordingly; coordinate with Licenses and Inspections Program 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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Efficiency						
# of planning reviews	*	759	612	1100	1100	1100
# of Zoning Board of Appeals (ZBA) Applications	*	28	34	55	30	30
# of Planning & Zoning Applications	*	28	281	55	250	250
# of Wetlands Applications	*	6	3	10	1	1
# of Historic Applications	*	24	285	55	250	250
# of business development projects	*	59	65	72	100	100
# of new small businesses established	*	35	25	75	75	100
# of jobs created	*	300	250	300	300	450
# special events	*	76	85	100	100	100

* Data unavailable

Blight Remediation Team (BRT)

The goal of the Blight Remediation Team (BRT) is to improve the quality of life in City neighborhoods and communities 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:	\$403,907
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	5.72

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Efficiency						
# of anti-blight citations	169	*	*	200	*	*
% of anti-blight citations with positive outcome	23%	*	*	50%	*	*
# of survey postings	*	*	320	*	200	100
# of properties identified as priorities (One Block One NRZ)	*	*	197	*	197	100
# of notices of violations	*	*	*	*	58	100
# of blight citations	*	*	*	*	35	85
# of blight hearings	*	*	*	*	35	85

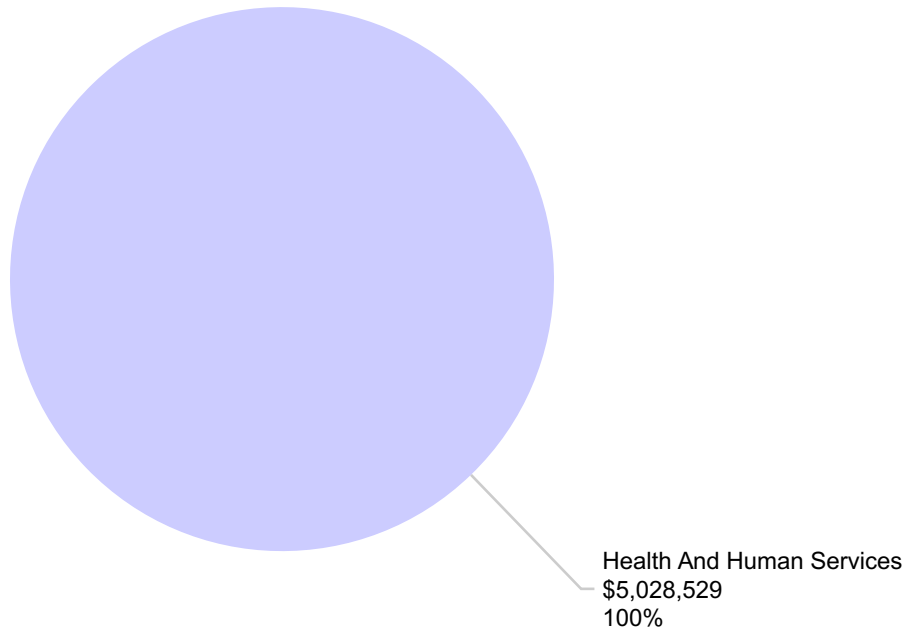
* Actuals unavailable for this new Program.



Health and Human Services



Department Expenditures as a Percentage of Health and Human Services Total of \$5,028,529





Health and Human Services

Mission Statement:

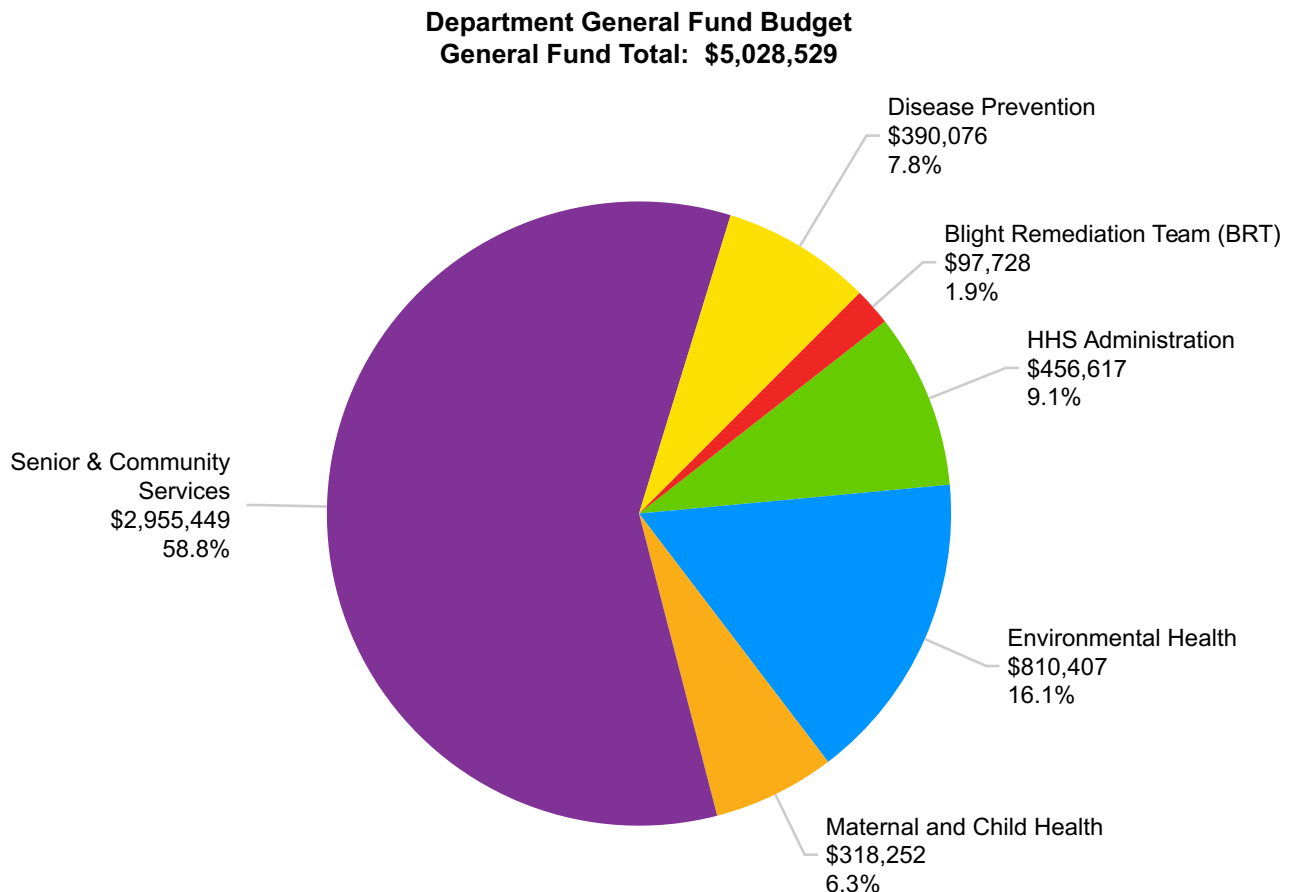
The Department of Health and Human Services aims to protect the well-being of Hartford residents, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes through needs assessment and the provision of quality services.

Significant Features:

The Adopted Budget for FY2019 is \$5,028,529. This reflects an increase of \$261,236, or 5.5%, compared to the FY2018 Adopted Budget. The net increase to the FY2019 Adopted Budget is due to contractual salary increases for the HMEA arbitration award (2017) and Local 1716 employees, as well as the transfer of Capital Improvement Plan (CIP) funded salaries to the General Fund. All CIP positions have been shifted to operations effective in FY2019. Within non-personnel accounts, the Adopted Budget includes a \$50,000 increase in funding for the McKinney Shelter due to the passage of the Living Wage ordinance. This ordinance resulted in higher operating costs, and the additional funding was needed to maintain the same level of services after the loss of a State Department of Housing grant formerly used to subsidize operating costs.

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 to address 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 Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
000 HHS Administration	332,706	456,648	381,648	456,617	465,210
001 Environmental Health	699,640	828,694	728,694	810,407	822,699
010 Maternal and Child Health	168,693	317,345	317,345	318,252	321,016
017 Senior & Community Services	3,230,485	2,757,573	2,932,573	2,955,449	2,979,634
018 Disease Prevention	360,835	407,033	407,033	390,076	396,282
080 Blight Remediation Team (BRT)	(3,210)	0	0	97,728	98,104
General Fund Total	4,789,149	4,767,293	4,767,293	5,028,529	5,082,944

GRANT SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
Lead Hazard Reduction	1,261,408	2,286,567	919,366	1,277,830	1,200,000
Ryan White	3,287,271	1,500,304	3,006,641	2,998,692	3,000,000
WIC	1,274,566	1,352,378	1,229,763	1,392,949	1,300,000
All Other Grants	3,223,019	2,704,742	3,622,962	2,379,101	2,500,000
Grant Total	9,046,264	7,843,991	8,778,732	8,048,572	8,000,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2018 ADOPTED POSITIONS	FY2018 ADOPTED FTEs	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs
000 HHS Administration	5	4.50	5	4.50
001 Environmental Health	13	13.00	13	12.60
010 Maternal and Child Health	1	1.00	1	0.95
017 Senior & Community Services	4	4.00	6	5.43
018 Disease Prevention	5	4.50	4	4.00
080 Blight Remediation Team (BRT)	0	0.00	2	2.00
General Fund Total	28	27.00	31	29.48
Grant Funds Total	35	36.00	33	34.52
Capital Improvement Fund Total	2	2.00	0	0.00
Program Total	65	65.00	64	64.00

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:	\$456,617
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 training 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:	\$810,407
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General Fund Revenue:	\$352,000
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General Fund Positions:	13
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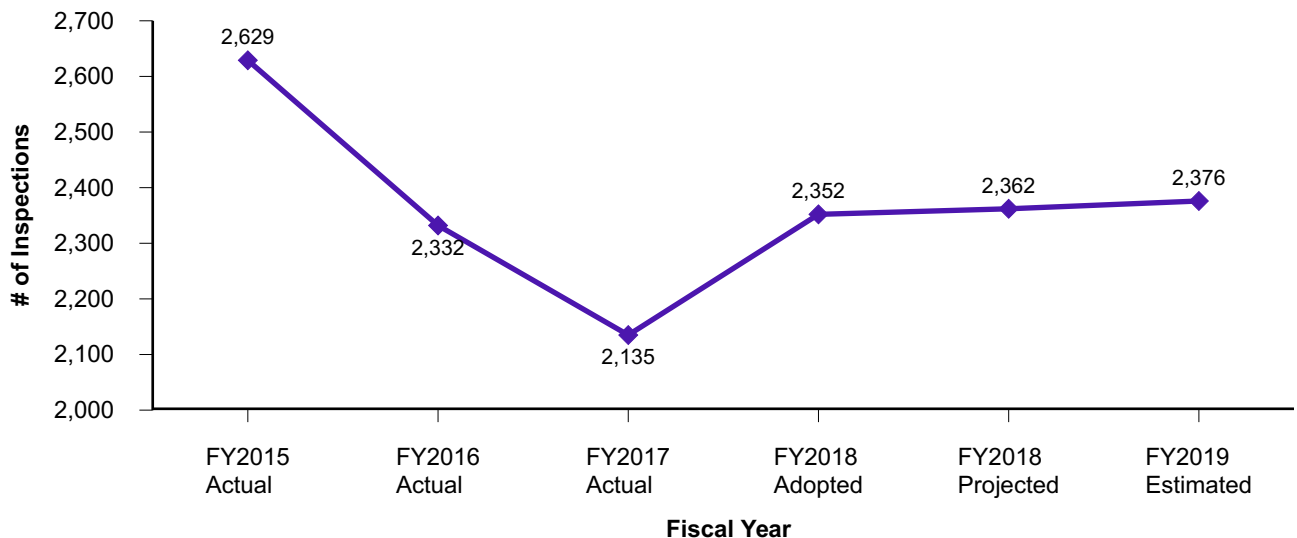
General Fund FTEs:	12.60
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Program Services:

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 well-being 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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of inspections of food establishments conducted according to State mandates	2,629	2,332	2,135	2,352	2,362	2,376
# of Food Service Licenses, by Class:						
Class 1 Food Service Licenses	140	134	137	158	156	144
Class 2 Food Service Licenses	224	213	226	228	222	220
Class 3 Food Service Licenses	340	332	347	396	353	343
Class 4 Food Service Licenses	402	387	384	411	396	393
% of all mandated food establishment inspections completed by Class:						
Class 1 (1 inspection per year)	208%	71%	70%	137%	68%	127%
Class 2 (2 inspections per year)	97%	112%	63%	101%	98%	89%
Class 3 (3 inspections per year)	79%	134%	47%	89%	91%	90%
Class 4 (4 inspections per year)	68%	152%	46%	102%	92%	96%
# Farmers Market Licenses	38	61	27	50	44	44
# regulated barbershops and salons	0	478	180	236	224	293
# Temporary Food Service Licenses	768	689	547	683	672	661
# Temporary Body Arts Licenses	133	121	144	127	131	132
# Mobile Food Service Licenses	124	206	187	154	168	167
# Public Nuisance Inspections (routine and re-inspections)	1,638	1,753	964	1,945	1,575	1,400
# lead-contaminated housing units investigated	97	75	121	101	98	98
# children up to 6-years old screened for lead	53	100	122	94	92	89
# children up to 6-years old provided case management for lead	356	257	303	335	313	307
# of investigations conducted of lead poisoning in children according to State mandates	26	14	10	21	18	18

**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: \$318,252

General Fund Revenue: \$0

General Fund Positions: 1

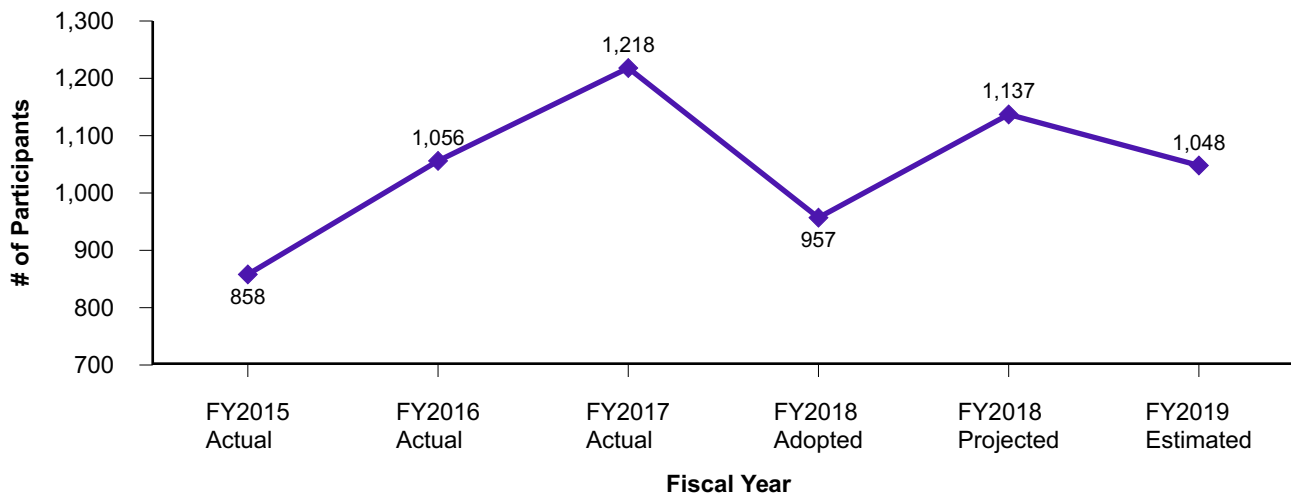
General Fund FTEs: 0.95

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 and Infant 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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# visits/participants receiving complete case management services through the Maternal and Child Health programs	858	1,056	1,218	957	1,137	1,048
% all Maternal and Child Health case management program participants with healthy infants	83%	98%	94%	91%	96%	91%
# children tracked up to age 3	2,292	2,462	1,987	2,416	2,264	2,233
% children fully immunized up to age 3	81%	88%	81%	86%	86%	84%
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 Citywide (per thousand) (data lags by two years)	5.3	6.4	11.5	7.4	10.5	8.4

Participants Receiving Complete Case Management Services through Maternal and Child 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 Program 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:	\$2,955,449
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	5.43

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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of visits to senior centers	41,793	53,861	47,029	49,089	51,707	48,084
# of individual senior center members	1,064	1,080	1,085	1,156	1,105	1,084
# of unit-hour elderly-received homemaker services	4,793	4,451	4,267	4,282	4,414	4,514
% of total senior population who are members	7%	7%	7%	7%	7%	7%
# of rent rebates applicants	6,200	5,923	5,993	5,639	5,927	6,045
\$ amount of rent rebates issued	\$3,463,383	\$3,445,336	\$3,179,030	\$3,196,484	\$3,284,250	\$3,328,471
# of riderships provided through Dial-a-Ride	51,429	49,286	56,565	57,076	53,659	52,862
# average of monthly Dial-a-Ride participants	253	264	210	260	247	239
# average monthly utilization of McKinney and No-Freeze Shelters	3,435	2,717	3,274	3,020	3,113	3,096
% of total McKinney and No-Freeze Shelter clients denied services due to shelter capacity	0%	2%	1%	2%	1%	1%
# of housing crises responded to	173	250	192	164	195	209
# of individuals served by emergency placement program	399	469	458	326	413	434

Disease Prevention and Hartford Health Needs Assessment Program

The goal of the Disease Prevention and Health Needs Assessment 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:	\$390,076
General Fund Revenue:	\$22,000
General Fund Positions:	4
General Fund FTEs:	4.00

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, 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	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
Output & Effectiveness						
# of STD screenings conducted for chlamydia, gonorrhea & HIV	3,671	3,605	2,310	2,986	2,306	2,983
% of individuals who test positive for STD that receive treatment	100%	100%	99%	99%	99%	100%
# of positive TB cases	7	3	4	6	5	5
% of City-based shelters receiving communicable disease outreach services	90%	95%	96%	93%	93%	93%
# of foodborne complaints and illnesses investigated	24	24	19	27	23	22

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:	\$97,728
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

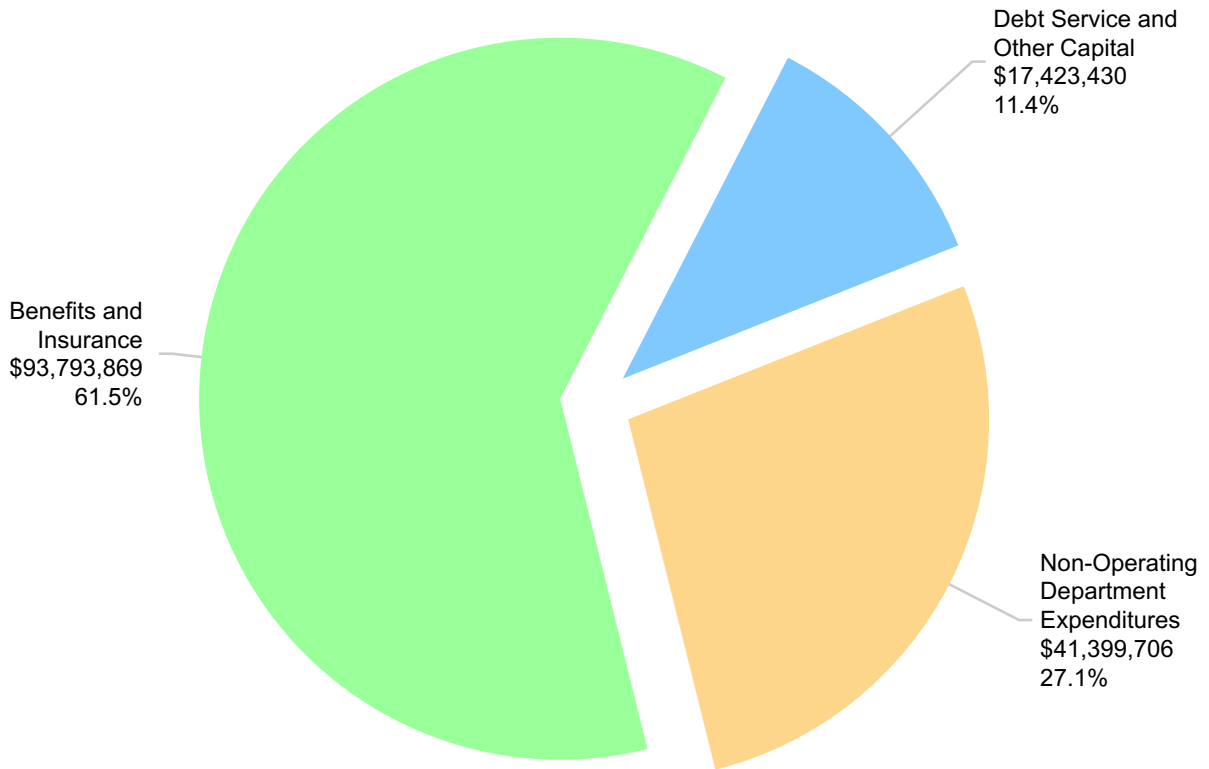
Service	Goal	Legal Mandate
BRT	Complete inspections and planned clean-ups of City-owned and private properties to ensure neighborhoods are clean and free of blight.	✓



Sundry

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

Department Expenditures as a Percentage of Sundry Total of \$152,617,005



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 FY2019 is \$93,793,869. This represents a decrease of \$2,435,757 or 2.5% from the FY2018 Adopted Budget. In general, the major budget drivers in Benefits and Insurances include Health Benefits, Pensions, and Union Concessions.

Health Benefits reflects a decrease of approximately \$2.5 million compared to the FY2018 Adopted Budget. Savings of \$1.5 million have been incorporated due to the achieved union concessions with Police, CHPEA and 1716 shifting to the High-Deductible Health Plan (HDHP) with Health Savings Account (HSA) and \$2.1 million associated with the shift of Medicare Over 65 Retirees to the Medicare Advantage plan. This projection accounts for 7% industry standard medical inflation and a 2% Claims Margin. The City of Hartford is self-insured and therefore the Health Benefits budget reflects the net medical, pharmacy and dental costs after employee contributions for approximately 3,219 active members and 2,072 retirees.

In total, the City's pension budget decreases by \$1.3 million from the FY2018 Adopted to the FY2019 Adopted Budget. The City's Municipal Employees Retirement Plan (MERF) accounts for \$580,000 of this decrease and is budgeted based on actuarial projections provided by Hooker and Holcomb as approved by the City's Pension Commission. The ADEC for FY2019 is \$44.215 million, comprised of \$38.509 million for the City's Police, Fire and Municipal employees, \$0.924 million for the Hartford Public Library (funded within the HPL appropriation) and \$4.781 million for the Board of Education. The Adopted Budget fully funds the ADEC, consistent with historical practice and in line with the contract assistance agreement executed with the State of CT.

The City's FY2019 MERF Contribution of \$38.509 million, budgeted within Benefits and Insurances, is a decrease of approximately \$580,000 from the FY2018 Adopted level. This is primarily due to lower payroll as the actuarial valuation has been updated to reflect City estimated payrolls as of July 1, 2017. The City's Actuarial Accrued Liability totals \$1.4 million and is offset by the Actuarial Value of Assets of \$1.1 million, resulting in an unfunded liability of approximately \$369 million. The MERF pension plan is 74.4% funded. The FY2018 ADEC assumed a 7.5% long-term rate of return, reduced from 7.75% in FY2017. The FY2019 Budget reflects a 7.5% rate of return. The actual rate of return for FY2017 was 6.3%. The City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 bargaining unit is level funded at \$1.61 million. The City's closed pension plans for Fire and Police decrease by \$143,000 from FY2018 Adopted to the FY2019 Adopted Budget. In addition, payouts associated with vacation, sick and sick exchange are projected to decrease by \$625,000 from FY2018 Adopted to the FY2019 Adopted Budget.

The Mitigation line item in the Benefits and Insurances budget includes non-public safety attrition savings assumed at \$500,000. The FY2019 Adopted Budget includes a wage reserve of \$900,000 for collective bargaining agreements that are currently in various stages of negotiation. Property, Liability and Other Insurances increased \$275,000. The primary driver of the premium increase is due to the addition of Cyber Security insurance (\$75K) and the overall claims trend. Insurances cover all municipal 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 due to a reduction in reimbursements from Early Learning Centers, School Crossing Guards and previously CIP-funded positions. A reduction of workers' compensation costs by 3% is based on targeted safety training, return to work programs, and individual case management. Social Security increased by 4% due to planned public safety hiring, while unemployment has remained consistent with the FY2018 Adopted Budget.

The FY2019 Adopted Budget includes \$1.0 million in employee concessions for collective bargaining agreements currently in negotiation.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
001 Pension Expense	35,506,199	47,099,064	47,099,064	45,755,045	48,669,278
002 Health Benefits	34,521,758	38,352,436	38,352,436	35,882,979	38,386,788
003 Insurance Expense	4,451,035	4,615,000	4,615,000	4,890,000	4,987,800
005 Other Benefits	3,692,548	8,013,126	8,013,126	7,865,845	8,000,820
012 Mitigation Strategies	0	2,150,000	2,150,000	400,000	400,000
013 Concessions	0	(4,000,000)	(4,000,000)	(1,000,000)	(1,000,000)
General Fund Total	78,171,541	96,229,626	96,229,626	93,793,869	99,444,686

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 and payments made to current employees who retire and have "cashed out" their vacation, sick and/or other benefits.

General Fund Expenditures:	\$45,755,045
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.	40,760,045	✓
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.	4,975,000	
Professional Services	Provides payments to actuarial consultants relating to employee pension valuation.	20,000	
Total		45,755,045	

Health Benefits Program

The goal of the Health Benefits Program is to include funding for comprehensive health insurance 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:	\$35,882,979
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.	35,882,979	✓
Total		35,882,979	

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:	\$4,890,000
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.	2,390,000	✓
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	2,500,000	✓
Total		4,890,000	

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:	\$7,865,845
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.	5,400,000	✓
Social Security	Complies with State and federal regulations in collecting and remitting required withholding for all its employees.	4,430,193	✓
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.	(2,750,000)	
Total		7,865,845	

Mitigation Strategies (Wage Reserve) Program

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

General Fund Expenditures:	\$400,000
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 accounts.	(500,000)	
Mitigation Strategies	Provide placeholder for wages under negotiation via collective bargaining agreements.	900,000	
Total		400,000	

Concessions Program

The Concessions Program contains the assumed employee concessions that are built into the FY2019 Adopted Budget.

General Fund Expenditures:	(\$1,000,000)
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 FY2019 Adopted Budget based on changes in wages and benefits.	(1,000,000)	
Total		(1,000,000)	

Debt Service and Other Capital

The City has approximately \$755 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. This is comprised of \$540 million in outstanding principal and \$215 million in outstanding interest payments. The current general obligation debt profile rises from \$10 million in FY2016 to over \$56 million in FY2021 with a maturity in FY2036.

The City has entered into a contract assistance agreement with the State of Connecticut as authorized in PA 17-2, which allows fiscally strained municipalities to apply for assistance in exchange for accepting stringent oversight, accountability and reporting requirements. Under the contract assistance agreement, the State assumes the responsibility for paying the City's annual debt service payments for all general obligation debt, beginning with an \$11 million debt service payment on April 1, 2018, for a total of approximately \$12 million in FY2018. This contract assistance agreement is backed by the Full Faith and Credit of the State of Connecticut.

Significant Features:

The Adopted Budget for FY2019 is \$17,423,430. This reflects a decrease of \$41,167,945, or a 70.3% decrease from the FY2018 Adopted Budget due to the new contract assistance agreement with the State. The FY2019 Adopted Budget for Debt Service and Other Capital does not include any new borrowing. A capital reserve for Pay-Go CapEx (pay-as-you-go capital expenditures) of \$12,600,000 is funded in FY2019 as part of the approximately \$20 million CIP budget.

The GILOT (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 and Other Capital 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.

Distribution of Debt Service and Other Capital

FUNCTION	FY2018 ADOPTED	FY2018 PROJECTED	FY2019 PRINCIPAL	FY2019 INTEREST	FY2019 TOTAL
Municipal / GO Bonds	21,126,535	21,126,535	0	0	0
Education / GO Bonds	18,201,523	18,201,523	0	0	0
Subtotal Municipal and Education / GO Bonds	39,328,058	39,328,058	0	0	0
GILOT	176,898	176,898	180,436	0	180,436
City's Lease Payment to Stadium Authority ¹	4,644,150	4,644,150	1,525,000	3,117,994	4,642,994
Subtotal GILOT and Stadium Lease	4,821,048	4,821,048	1,705,436	3,117,994	4,823,430
FY2017 TAN Repayment	14,442,269	277,269	0	0	0
Capital Reserve	0	7,570,353	12,600,000	0	12,600,000
Subtotal TAN and Other Capital	14,442,269	7,847,622	12,600,000	0	12,600,000
TOTAL	58,591,375	51,996,728	14,305,436	3,117,994	17,423,430

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 FY2019 Adopted Revenue Budget includes \$1,193,500 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	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED ²	FY2019 ADOPTED	FY2020 FORECAST
001 Debt Service and Other Capital	32,017,824	58,591,375	58,591,375	17,423,430	17,427,389
General Fund Total	32,017,824	58,591,375	58,591,375	17,423,430	17,427,389

² The FY2018 Revised amount includes the \$12 million in debt service payments to be paid directly by the State of Connecticut as part of the executed contract assistance agreement. From a GAAP accounting perspective, the contract assistance from the State of Connecticut must be booked as revenues and the actual debt service payment (principal and interest) as expenditures.

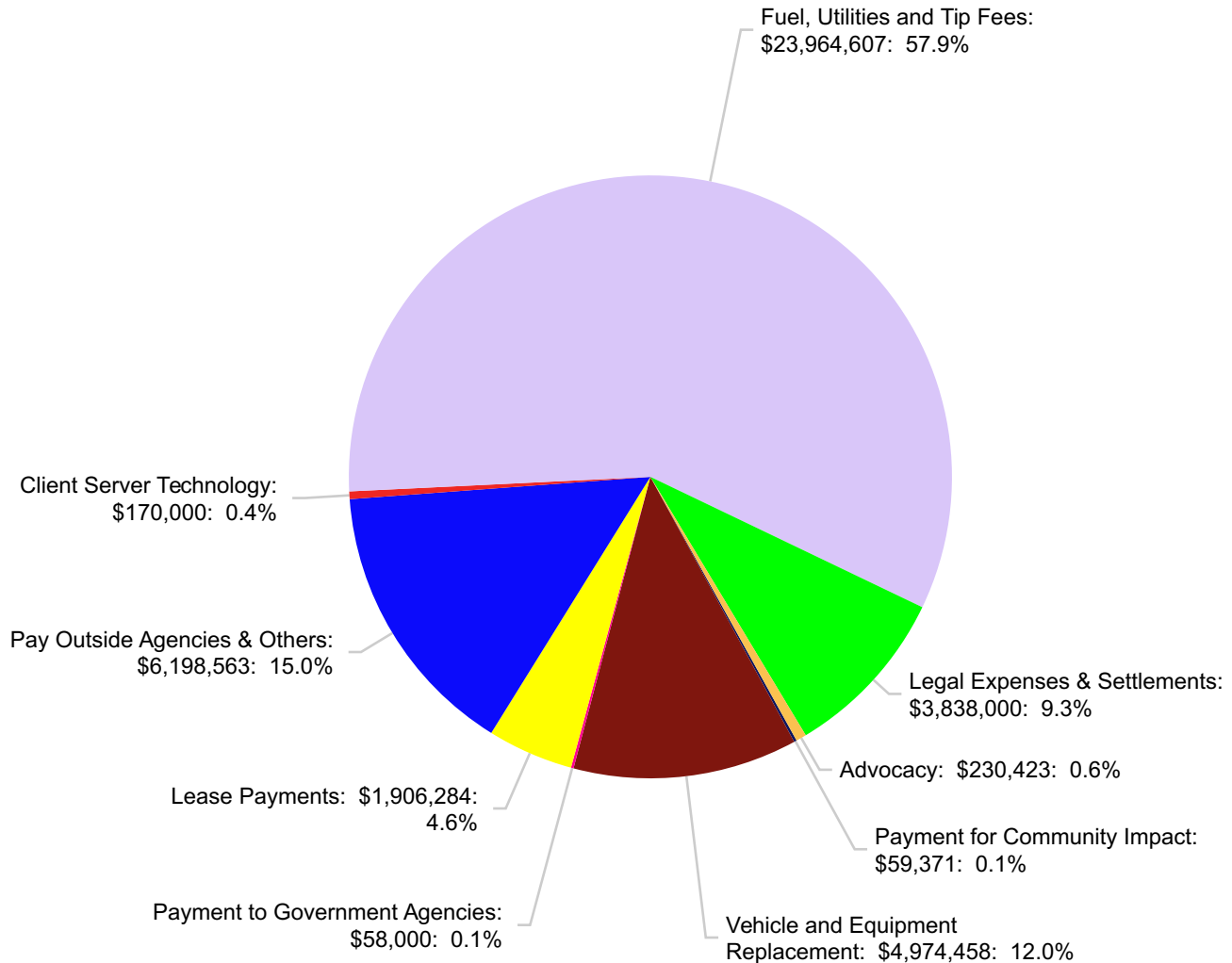


Non-Operating Department Expenditures

Significant Features:

The Adopted Budget for FY2019 is \$41,399,706, which reflects a decrease of \$1,109,236, or 2.6%, compared to the FY2018 Adopted Budget. The net decrease is primarily due to a \$2,817,981 decrease in contingency funds, which had been higher in FY2018 due to the pending Serrano legal settlement. This is offset by a \$1.96 million allocation for Vehicles, Equipment and Technology. The City has not replaced vehicles, equipment or technology in over two years. An ongoing replacement program is responsible and critical for these items at end of useful life to avoid large consecutive expenditures in out years. The amount budgeted for utilities is marginally lower in FY2019 due to rates obtained for some fuels and utilities being more favorable in FY2018 than had been projected.

Department General Fund Budget by Program General Fund Total: \$41,399,706



Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
002 Payment for Community Impact	396,600	34,371	34,371	59,371	59,371
003 Vehicle and Equipment Replacement	3,840,644	3,467,680	3,467,680	4,974,458	4,974,458
004 Payment to Government Agencies	258,626	58,000	58,000	58,000	58,000
005 Lease Payments	2,882,210	1,950,212	2,030,212	1,906,284	1,969,945
006 Pay Outside Agencies & Others	1,138,152	8,906,697	6,345,858	6,198,563	5,164,403
007 Client Server Technology	145,476	83,000	83,000	170,000	170,000
008 Fuel, Utilities and Tip Fees	20,649,407	23,979,440	23,889,440	23,964,607	25,035,725
009 Legal Expenses & Settlements	3,809,067	3,798,000	6,210,000	3,838,000	3,886,000
013 Advocacy	0	231,542	231,542	230,423	230,423
General Fund Total	33,120,182	42,508,942	42,350,103	41,399,706	41,548,325

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: \$59,371

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	
Civic Engagement	Funding provides small subsidies to support events in the City. The allocation will fund some of the support services provided by City employees for these events, which could include security, emergency services, and other support.	25,000	
Total		59,371	

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: \$4,974,458

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.	4,974,458	✓
Total		4,974,458	

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:	\$1,906,284
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.	1,416,284	✓
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.	186,000	✓
Parking	Fund parking for City fleet vehicles and employees of nearby City departments.	54,000	
Total		1,906,284	

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:	\$6,198,563
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Employee Development	Provide funds for professional staff development Citywide.	95,000	
Contract Compliance & Demographics	Provide investigative services for citizen complaints and demographic services.	45,000	✓
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	442,500	
Elections	Provide funding for election expenditures.	208,044	
Employee Recruitment	Provide advertising for employee recruitment.	30,000	
Document Conversion	Provide funding for the Licenses and Inspections Program to convert documents from printed to electronic format.	100,000	
Contingency	Provide contingency funds for critical unanticipated expenditures.	4,435,019	
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	
Golf Enterprise Fund	Provide funding to eliminate negative fund balance as of 6/30/2017 in the Golf Enterprise Fund for City-owned public golf courses, as required by the Municipal Accountability Review Board.	268,000	
	Total	6,198,563	

Client Server Technology Program

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

General Fund Expenditures:	\$170,000
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.	170,000	
	Total	170,000	

Fuel, Utilities and Tip Fees Program

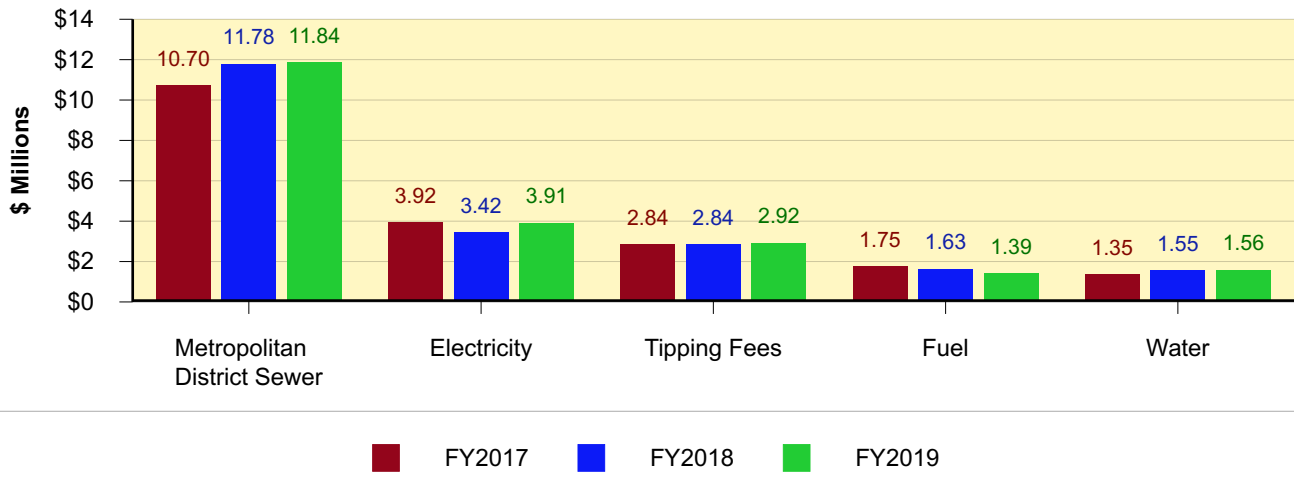
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures:	\$23,964,607
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 cleanup and compliance.	460,500	
Fuel	Ensure vehicles, facilities and machinery refuels.	1,391,000	
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	11,844,000	
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	7,347,107	
Tipping Fees	Pay fees for the disposal of solid waste.	2,922,000	
		Total	
		23,964,607	

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:	\$3,838,000
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.	2,740,000	✓
Tax Appeal/Refund	Provide funding for tax appeals.	1,098,000	✓
		Total	
		3,838,000	

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:	\$230,423
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.	85,674	
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.	84,749	
Legislative Services	Provide funding to represent the City's legislative and policy interests.	60,000	
Total		230,423	

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.

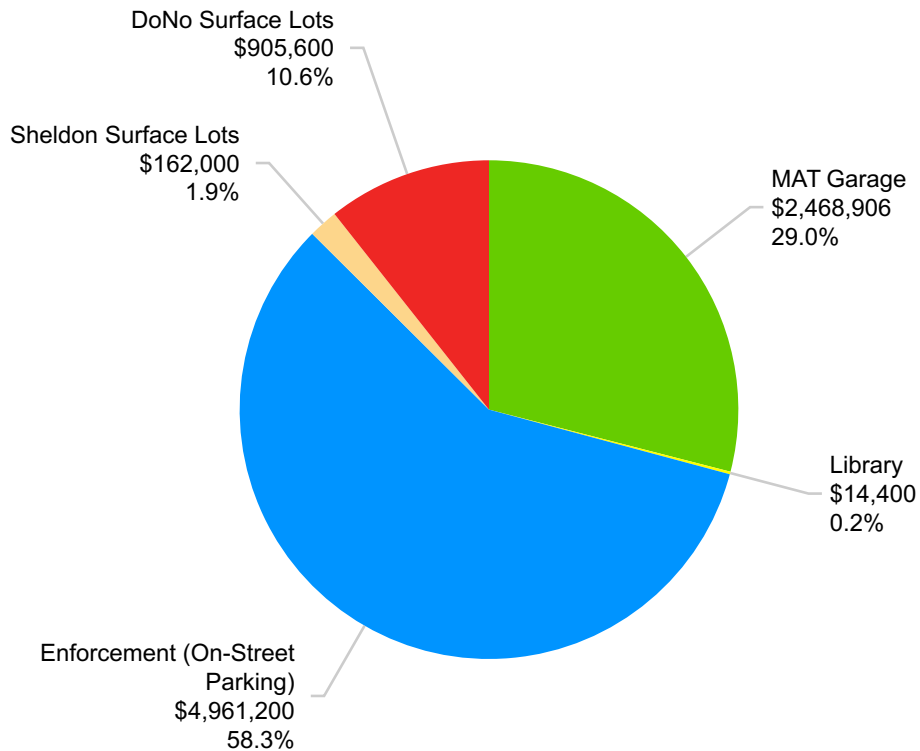
Operational Section:

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 FY2019 budget provides for a net income to the City's General Fund of \$2,427,422 from ongoing operations. This reflects an increase of \$2,557 in revenue from the FY2018 Adopted Budget.

The following graphic and page represents the HPA financial summary for FY2019.

Hartford Parking Authority Revenue FY2019

Total: \$8,512,106



Hartford Parking Authority

Budget Summary for Fiscal Year 2019

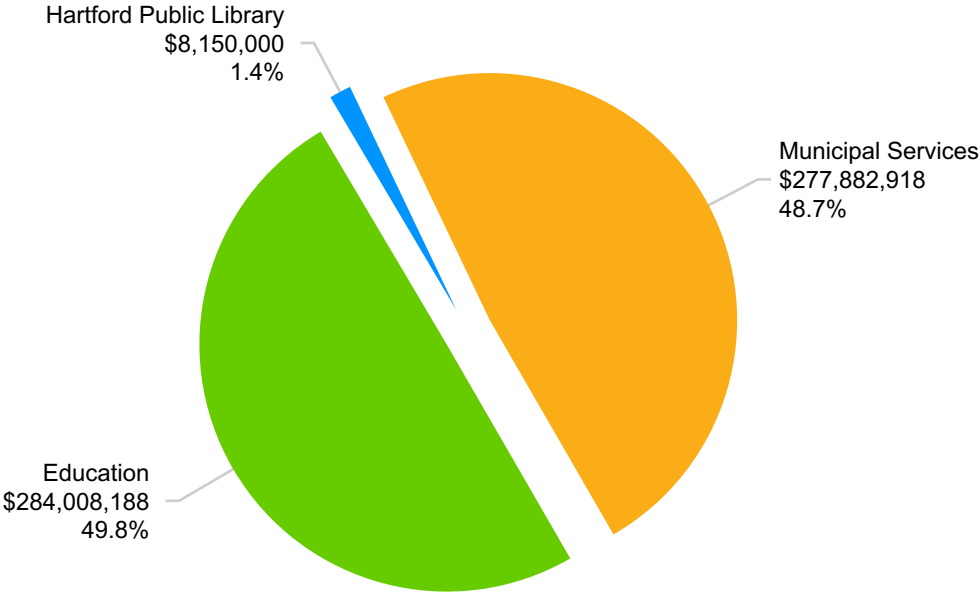
	FY2018 Budget	FY2019 Budget
MAT GARAGE		
Revenue	2,360,800	2,468,906
Operating Expenses	(1,428,268)	(1,317,627)
Operating Income	<u>932,532</u>	<u>1,151,279</u>
LIBRARY		
Revenue	13,200	14,400
Operating Expenses	(58,290)	(54,619)
Operating Income	<u>(45,090)</u>	<u>(40,219)</u>
SHELDON SURFACE LOTS		
Revenue	156,000	162,000
Operating Expenses	(232,665)	(249,056)
Operating Income	<u>(76,665)</u>	<u>(87,056)</u>
DOWNTOWN NORTH SURFACE LOTS		
Revenue	610,900	905,600
Operating Expenses	(347,878)	(442,715)
Operating Income	<u>263,022</u>	<u>462,885</u>
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,272,000	1,280,000
Citation Revenue	3,634,200	3,600,000
Other Revenue	12,350	81,200
Operating Expenses	(2,324,547)	(2,588,655)
Operating Income	<u>2,594,003</u>	<u>2,372,545</u>
SALES, GENERAL & ADMINISTRATION		
Payroll & Related Expenses	(525,610)	(523,306)
Professional Services	(66,465)	(66,465)
General Administration	(69,940)	(59,940)
Real Estate Lease	(30,900)	(32,416)
Total Sales, General & Administration	<u>(692,915)</u>	<u>(682,127)</u>
RENEWAL AND REPLACEMENT RESERVES		
Garage Renewal and Replacement Reserve	(237,000)	(237,000)
Surface Lot Renewal and Replacement Reserve	(50,000)	(50,000)
Total Renewal and Replacement Reserve	<u>(287,000)</u>	<u>(287,000)</u>
Net Income After Renewal and Replacement Reserve	2,687,887	2,890,307
Modified Cash Flow Statement (Fund 6053 and 6054)		
Net Income, Including Downtown North Operating Income	2,687,887	2,890,307
Less: Downtown North Operating Income to Enterprise Fund	(263,022)	(462,885)
Net Income To General Fund	2,424,865	2,427,422

Education
Section

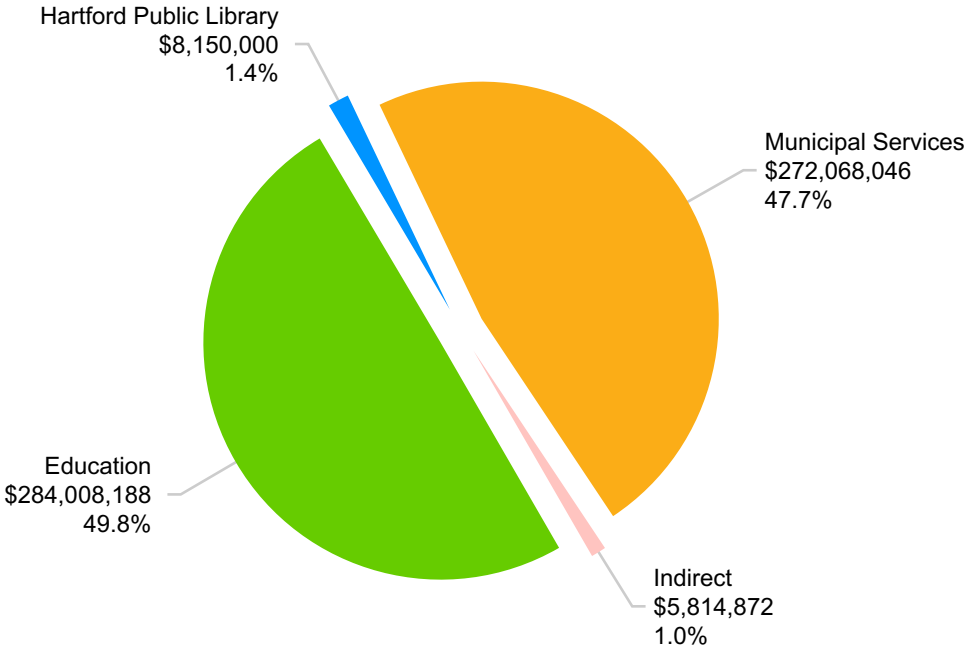


Education

**Education Expenditures
as a Percentage of the General Fund Total of \$570,041,106**



**Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of \$570,041,106**





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 workforce or participate in post-secondary education. The Hartford school system is committed to implementing the District Model for Excellence to inspire and prepare ALL students to create their own success in and beyond school.

Budget Priorities for Fiscal Year 2019:

The Hartford Board of Education has a separate timeline for development and presentation of its budget for board approval.

Priority 1. Teaching & Learning: Guarantee that students are provided with rigorous instruction and social emotional support for the development of skills, knowledge, and voice they need to graduate ready for college.

- Goal 1. Increase English Language Arts (ELA) proficiency in grade 3 at or above grade level 22 percentage points by 2022.
- Goal 2. Increase graduation rate 9 percentage points by 2022.

Priority 2. Family & Community Engagement: Guarantee mutually beneficial learning-focused partnerships with families, businesses, government, faith-based partners, higher education, and the community.

- Goal 3. Progressively work toward creating community schools at all school sites in 2022.

Priority 3. Operational Effectiveness: Guarantee that resources, initiatives and operations minimize redundancies, maximize efficiencies, and support excellent teaching and learning.

- Goal 4. Work toward a balanced and equitable district budget for long-term financial sustainability by 2022.

Priority 4. School Culture & Climate: Guarantee that ALL students feel safe and valued at school.

- Goal 5. Decrease chronic absenteeism 7 percentage points by 2022.
- Goal 6. Increase student perceptions of feeling safe and valued at school by 2022.

Significant Features:

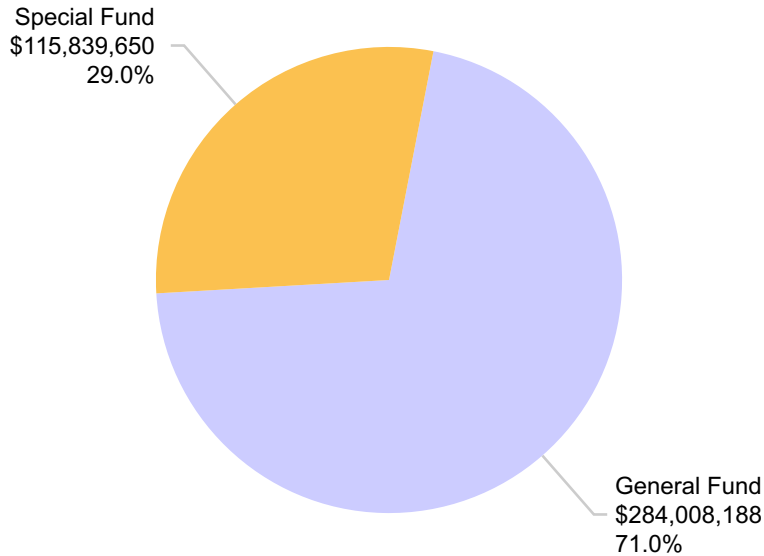
The Adopted General Fund Budget for FY2019 is \$284,008,188. This reflects no change from the FY2018 Adopted General Fund Budget, which is consistent with the Revised Budget and the City's Minimum Budget Requirement. It is anticipated that the Board of Education will provide a transfer for Crossing Guard 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 FY2019 Special Funds Budget totals \$115,839,650. This reflects a decrease of \$18,085,650 or 13.5% from the FY2018 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$5,814,872. This cost is attributed to projected capital expenditures that the City will fund within the pay-go capital expenditure model in the amount of \$2,037,890. The balance of \$3,776,982 is an estimate related to the projected In-Kind* Services (ED-001) the municipality provides to the Hartford Public Schools 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 capital costs and In-Kind expenditures, totals \$405,662,710.

* In-Kind Services represents payments made by the City of Hartford for goods and services provided to the Board of Education.

General Budget and Special Funds Total: \$399,847,838



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2019 Adopted	Hartford's Municipality Total Support FY2019 Adopted
How the State Supports Education (pass-through grant)	\$187,969,804	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	96,038,384	96,038,384
Capital Improvement Plan (City Pay-Go CapEx) Projected		2,037,890
In-Kind Services (ED-001) FY2019 Projected*		3,776,982
TOTAL	\$284,008,188	\$101,853,256

Budget Summary:	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
General Fund	284,008,065	284,008,188	284,008,188	284,008,188	284,008,188
Special Fund	150,427,727	133,925,300	134,638,223	115,839,650	112,105,147
TOTAL	434,435,792	417,933,488	418,646,411	399,847,838	396,113,335

* In-Kind Services 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 FY2019 is \$8,150,000. This reflects an increase of \$50,000 or 0.6% compared to the FY2018 Adopted Budget. The net increase is primarily due to the increased MERF Annual Required Contribution, utilities and other non-personnel costs. The Library has seven branches: Albany, Barbour, Campfield, Downtown, Dwight, Park, and Ropkins.

Vision:

Critical thinking and multiple literacies are the keys to success in today's society. In a complex landscape of information, people must have strong critical-thinking skills to make the best choices for themselves, their families, and their communities. Critical thinking is predicated on multiple literacies: on the page, onscreen, in images, in data, in numbers, in culture, in ideas.

Education is the key to literacy, and public libraries support education for all.

- For adults, public libraries offer support for lifelong learning and skill building.
- For students, public libraries provide valuable reinforcement of classroom learning.
- For everyone, public libraries offer resources and programming that enrich and inform.

HPL aims to ensure that all Hartford residents have the multiple literacy skills to make informed choices that improve their lives and communities.

Values:

- Literacy is a basic human right.
- A library is more than a repository of resources. It is most effective when staff have the skills and capacity to create relationships with customers.
- A library can increase its impact by tailoring services to fit customers' needs and lives. This is true when thinking about location, language, culture, skills, age-level, interests, ability, and experience.
- Long-term impact comes from in-depth services. Repeated, consistent interaction and genuine relationships are key.
- Everyone has a role in creating a supportive community for learning. At-risk populations are not defined by their needs; they have valuable skills, interests, expertise, and experiences to share.
- Lifelong learners can contribute to a supportive community for learning through donations and volunteerism.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2017 ACTUAL	FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED	FY2020 FORECAST
001 Hartford Public Library	7,860,851	8,100,000	8,100,000	8,150,000	8,358,341
General Fund Total	7,860,851	8,100,000	8,100,000	8,150,000	8,358,341
Other Funds Total	2,843,333	2,211,456	2,967,422	2,303,459	2,361,045
Grand Total	10,704,184	10,311,456	11,067,422	10,453,459	10,719,386

Department Budget by Expenditure Type

GENERAL FUND BY EXPENDITURE		FY2018 ADOPTED	FY2018 REVISED	FY2019 ADOPTED
001	Salary	5,625,889	5,408,306	5,387,216
001	Benefits	2,286,098	2,155,313	2,280,264
001	Non-Personnel	188,013	536,381	482,520
General Fund Total		8,100,000	8,100,000	8,150,000

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. The Library features YOUmedia, an innovative digital learning and experience lab for teens at the Downtown Library and the Albany Branch 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.

Boundless is a robust and dynamic learning partnership between Hartford Public Library and Hartford Public Schools that offers a unique combination of integrated systems, innovative programs, and multimedia resources. Boundless offers budget efficiencies in addition to learning benefits. By sharing resources, the Schools and the Library leverage taxpayer dollars and resources to support community educational resources and ensure students and families have access to the tools they need for educational and career success.

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.

Public Programming, ArtWalk and the Hartford History Center

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 and inspirational panel discussion and author talks featuring both local and national best-selling authors. ArtWalk—a premier, public gallery space—features local artists and showcases HHC collections, as well as engaging programming to connect our community with arts, culture and history in new and ever-evolving ways.

Information Technology Services

Hartford Public Library provides equal access to current and emerging technologies so that users have the means to participate, compete, and prosper in our community and the digital society. In FY2018, over 200 computers with access to the internet were available to the citizens of Hartford throughout the entire library system, and 24-hour Wi-Fi is available at all library locations. Various training programs and ongoing staff support at library locations help our citizens develop digital skills.

Key Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2018 Projected	FY2019 Estimated
General Library Services						
# Annual Service Hours	15,246	15,246	16,773	17,680	15,303	15,303
# Library Visits	722,047	849,988	860,561	867,035	838,712	838,712
# Registered Resident Borrowers	61,054	61,360	63,977	66,560	66,560	66,560
% of Residents with Library Cards	49%	49%	52%	53%	56%	56%
# Internet Computers	260	260	211	260	211	211
# Internet Computer Sessions	181,025	170,578	145,665	194,119	181,232	181,232
# Reference Transactions	92,618	102,285	113,613	87,981	98,324	98,324
# Circulation Total	483,656	414,988	355,919	473,000	312,528	312,528
Programming						
# Total Children's Programs	4,123	4,607	3,011	4,737	3,011	3,011
# Children's Program Attendance	72,839	71,852	56,513	65,107	69,416	69,416
# Young Adult Programs	262	119	835	200	262	262
# Young Adult Program Attendance	4,265	3,279	5,886	5,000	5,000	5,000
# Adult Programs	1,508	1,436	637	1,114	1,408	1,408
# Adult Program Attendance	76,322	41,150	18,081	42,340	38,620	38,620
# Total All Programs	6,235	6,162	4,483	5,371	4,681	4,681
# Total All Program Attendance	160,357	116,281	80,480	104,041	113,036	113,036
Collections						
# Adult Print Material	220,665	219,130	201,763	211,845	208,065	208,065
# Young Adult Print Material	19,719	17,995	14,663	16,068	14,663	14,663
# Juvenile Print Material	125,513	112,552	77,144	92,605	77,144	77,144
# Number of Serial Subscriptions	263	248	228	138	228	228
# Total Print Collection	366,160	349,925	293,798	318,825	300,100	300,100
# Physical Audio Collection	25,866	23,222	19,602	17,122	19,602	19,602
# Physical Visual Materials Collection	45,385	41,512	44,029	35,829	44,029	44,029
# Databases (including research IT CT)	49	49	49	49	49	49
# Other Physical Non-Print Items Held	296	204	202	75	202	202
# Total Physical Non-Print Collection	71,547	64,938	63,833	52,616	63,833	63,833
# Total Physical Collection (Print & Non-Print)	437,707	414,863	357,631	370,767	363,933	363,933



*Capital Budget
Section*



FY2019 CAPITAL IMPROVEMENT PLAN

Presented in the following section are the Essential Capital needs that comprise the Capital Improvement Plan (CIP). The City's CIP maintains and preserves critical infrastructure such as: streets, sidewalks and bridges, educational facilities, municipal facilities, parks, levies and public safety structures and equipment. A closer look at the City's capital infrastructure will reveal an extensive network of assets requiring careful consideration to balance priorities.

The City's fiscal reality creates limitations on its ability to fund CIP projects. More projects are requested each year than are possible to financially support. The total number of accepted projects represents less than half of the total projects submitted. Though the CIP has been reduced, this must continue in order to operate within the City's financial constraints. In FY2017 and FY2018, the City drastically reduced its CIP program and committed to living within the remaining bond funds it had available. For the remainder of FY2018, the City moved to a pay-go (pay-as-you-go) model. School construction grant reimbursements are being actively pursued as part of the overall strategy to fund CIP with particular attention being paid to obtain old school construction reimbursements. FY2019 CIP will be entirely funded on a pay-go basis and does not include the issuance of new debt.

Accepted projects in the FY2019 CIP were vetted to ensure they are consistent with the City's goals and maintain fiscal responsibility. Four main criteria were considered for all projects including: investments that preserve the City's existing capital assets, items of criticality and those that present a material risk, projects that are essential to government functions or enhancement to quality of life, and projects that prioritize health and safety.

The City will maintain a lean CIP and demonstrate continued fiscal prudence. Existing authorizations will be utilized for projects that are currently underway and new authorizations will be limited to those that are required and can be afforded. Of the total authorizations requested for FY2019 (\$53.6M), approximately \$40M address the modified plans for Martin Luther King School. The net new authorizations requested, excluding this item, total \$13.6M. The City's CIP anticipates a net cashflow of \$19.8M, which is comprised of projects previously authorized and new authorizations. Projects will be subject to available funding. Out-year forecasts may be reduced as funding adequacy changes.

GENERAL INFORMATION

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, preserve or acquire capital assets. 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 items of criticality and material risk while ensuring Hartford maintains its 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. Historically, the single largest source of financing for capital projects has been 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. 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.

As a Tier 3 municipality under State Municipal Accountability Review Board oversight, the City has developed a Municipal Recovery Plan and will be monitored periodically. The City will submit monthly financial reports to demonstrate its ability to maintain fiscal balance.

Under the City's Municipal Recovery Plan, the City does not intend to issue any new debt for fiscal years 2019-2023 and will seek to shift to a pay-go capital expenditure model funded primarily by general revenues, estimated prior school construction reimbursements, and pledged funds from our corporate partners. Planned CIP expenditures will be subject to available funds.

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 work with residents and officials to develop a long-term plan for addressing capital needs that will benefit 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. Special attention is paid to projects that focus on items of criticality and material risk. 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 period. 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 staff requests department heads to submit proposals for capital projects for the next five years.
- In February, projects are reviewed and information is organized 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 for review and comment of the CIP to the Mayor.
- In April, City and BOE projects are recommended by the Mayor to 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 the 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 all critical needs against financial constraints understanding that collective needs are greater than the ability to fund. That is precisely what this statistical section is designed to achieve, a level version of a similar analysis for the entire Hartford community.

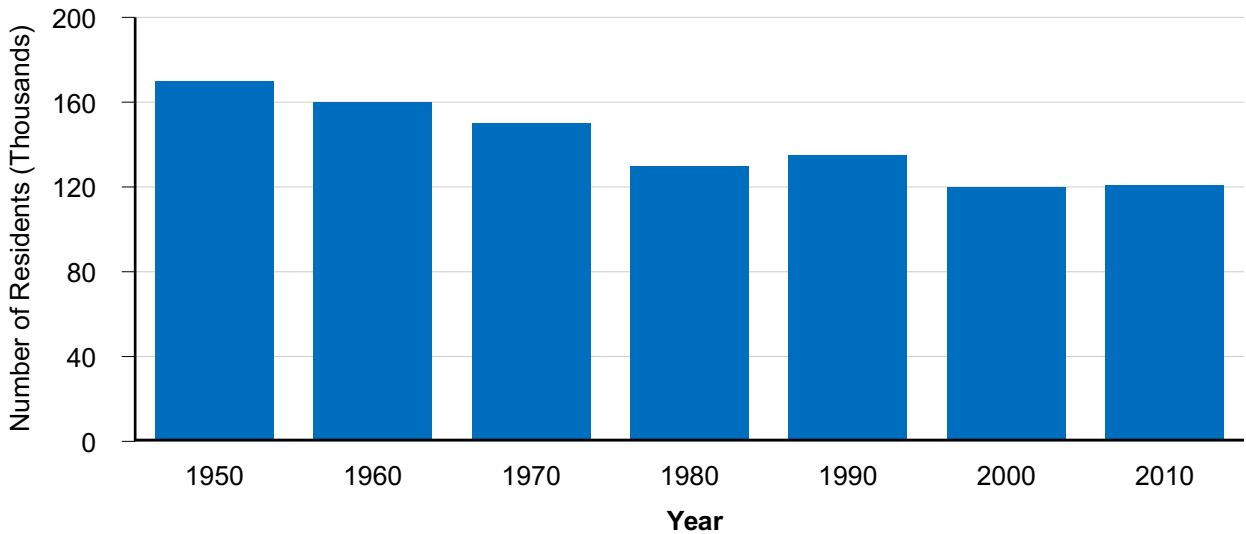
In the following pages, we will analyze trends in Hartford's growth, its past and present revenue and debt service expenditure patterns and its approach to the management of long-term debt. These figures will afford an insight into Hartford's financial and demographic trends that can be used as a measure 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 TRENDS

Hartford's population declined during the last half of the 20th century. In 2002, Hartford's annual population decline trend ended, signaling a change in 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.

Hartford Census Population: Census data shows a consistent decline in population during the last half of the 20th century.

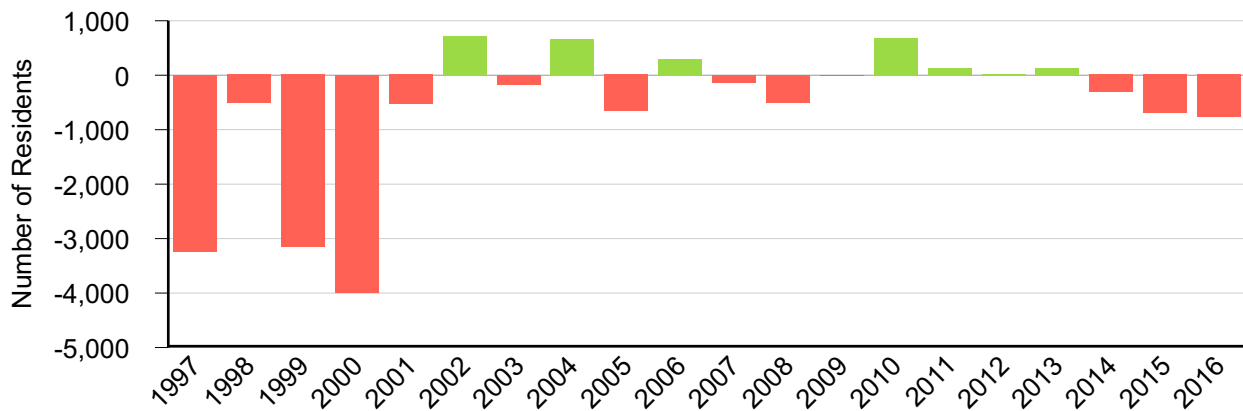
Hartford Census Population



Source: U.S. Census Bureau

Annual Population Change: Annual population change data shows an annual trend of declining population from 1997 to 2001. From 2002 to 2016 population has fluctuated, which is consistent with census data and the shift from suburban to urban living.

Annual Population Change



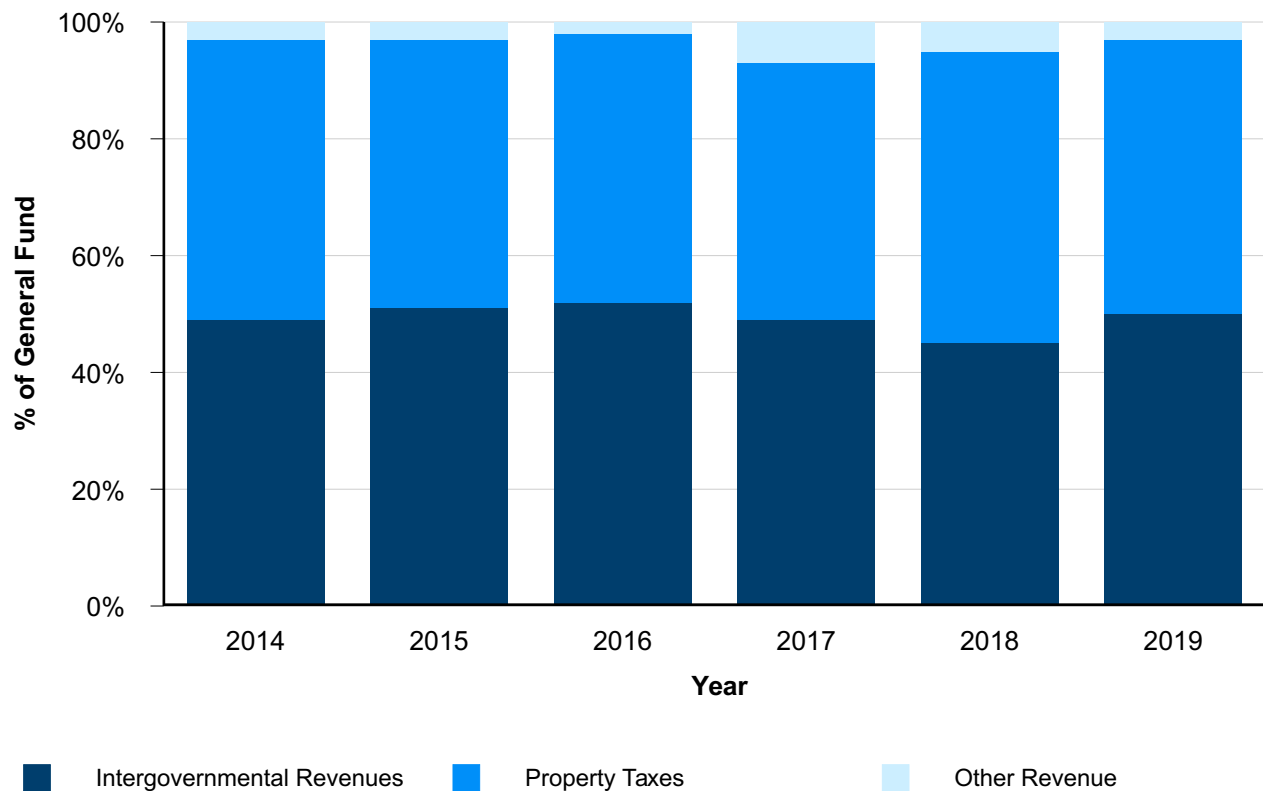
Source: Connecticut State Department of Public Health

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

The Adopted Budget for revenues for fiscal year 2019 totals \$570,041,106 and will be financed from tax revenue of \$284,111,323 and non-tax revenue of \$285,929,783. Tax revenue includes the current tax levy of \$273,861,323. The estimated October 1, 2017 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,078,204,992. An estimated collection rate of 95.50% will require a tax levy of 74.29 mills, or \$74.29 on each \$1,000 of assessed value. At this collection rate of 95.50%, the value of a mill is approximately \$3,894,686.

General Fund Revenue By Category

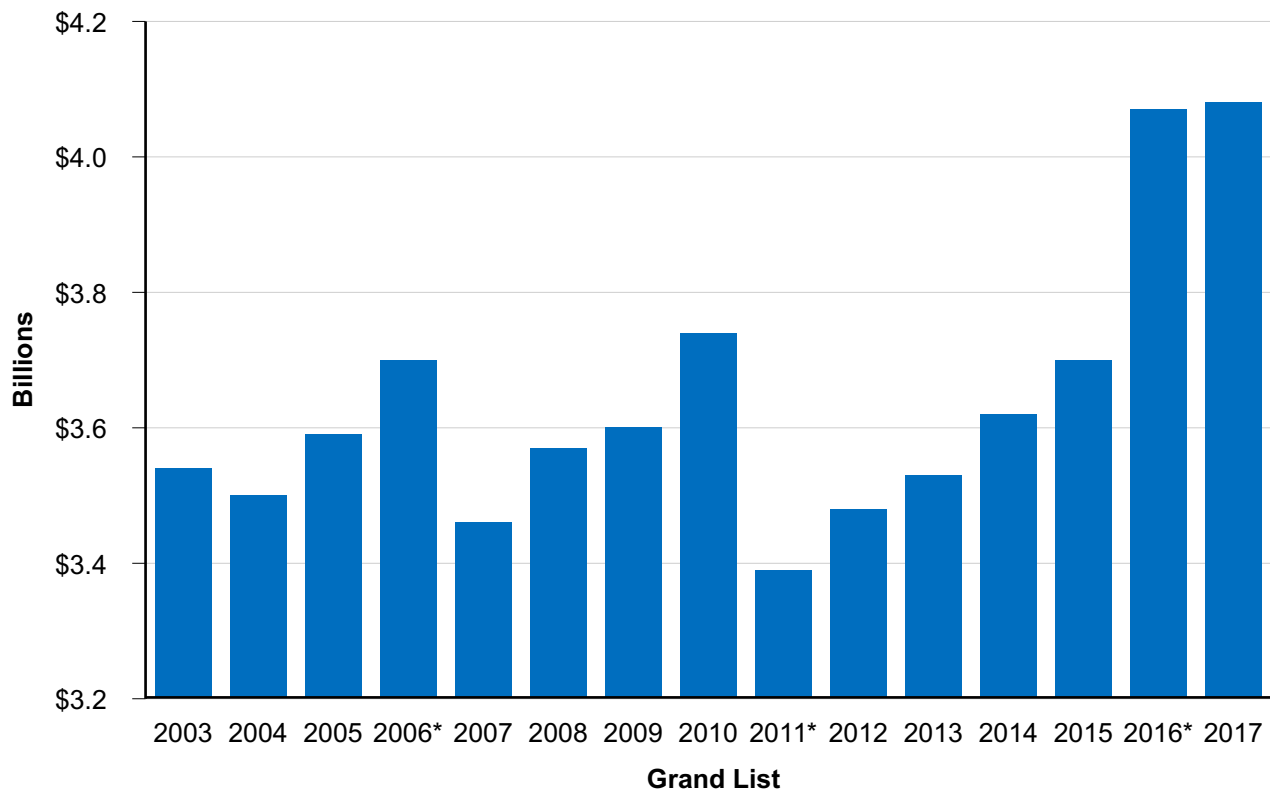


NET TAXABLE GRAND LIST

Hartford's Grand List of all taxable property is vital to the success of CIP. Property tax revenues are the primary source of income used in funding CIP. Growth of the Grand List is important to support the critical needs of capital infrastructure.

Hartford's Grand List of all taxable property had grown from the \$3.5 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 represented a 10.03% increase over Grand List 2015 and was mainly due to an increase in commercial and apartment assessments as a result of the October 1, 2016 revaluation. It was the first time since 1998 that Hartford's Grand List had been greater than \$4 billion. The Net Taxable Grand List in 2017 is \$4.08 Billion, which represents a 0.3% increase from the 2016 Net Taxable Grand List.

Grand List History



* Revaluation

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 FY2017, Hartford's base for establishing its debt limit was \$257,106,000. 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. At the end of FY2017, the City's total direct and overlapping indebtedness totaled \$932,875,000 and amounted to 21.7% of the total legal debt limitation.

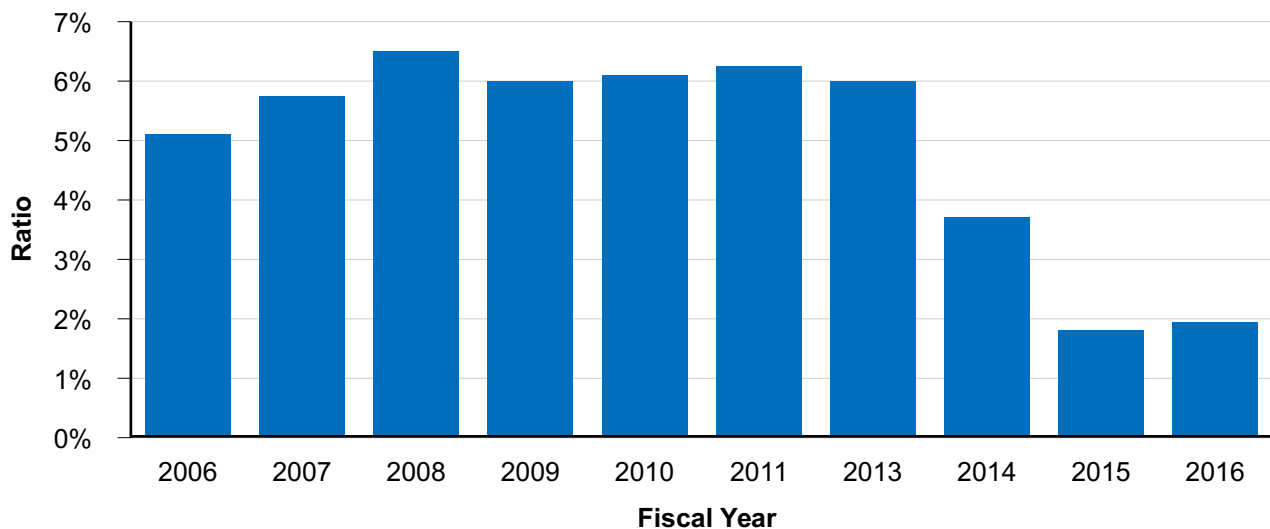
DEBT MANAGEMENT

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.

FY2017 debt service was \$32,017,824 and is approximately 5.73 cents of each dollar of expenditures in the governmental funds. The budgeted debt service expenditure (including stadium debt) for FY2018 is \$44,149,106 and is approximately 7.2 cents of each dollar of expenditures.

As of April 2018, the City has approximately \$755 million in aggregate outstanding debt service (principal and interest) for general obligation bonds, excluding Hartford Stadium Authority Revenue Bonds. As authorized in PA 17-2, the State assumes the responsibility for paying the City's annual debt service payments for all general obligation debt. As part of the City's municipal recovery plan, all debt service associated with new debt issuance has been eliminated for FY2019-FY2023 as the City will embark upon a pay-go capital expenditure model. It is assumed that the City will manage its CIP to meet basic City infrastructure on a pay-go basis for FY2019-FY2023.

Ratio of Actual Debt Service to Total General Fund Expenditures



Part II
Adopted Capital Improvement Plan

FY2019 CIP

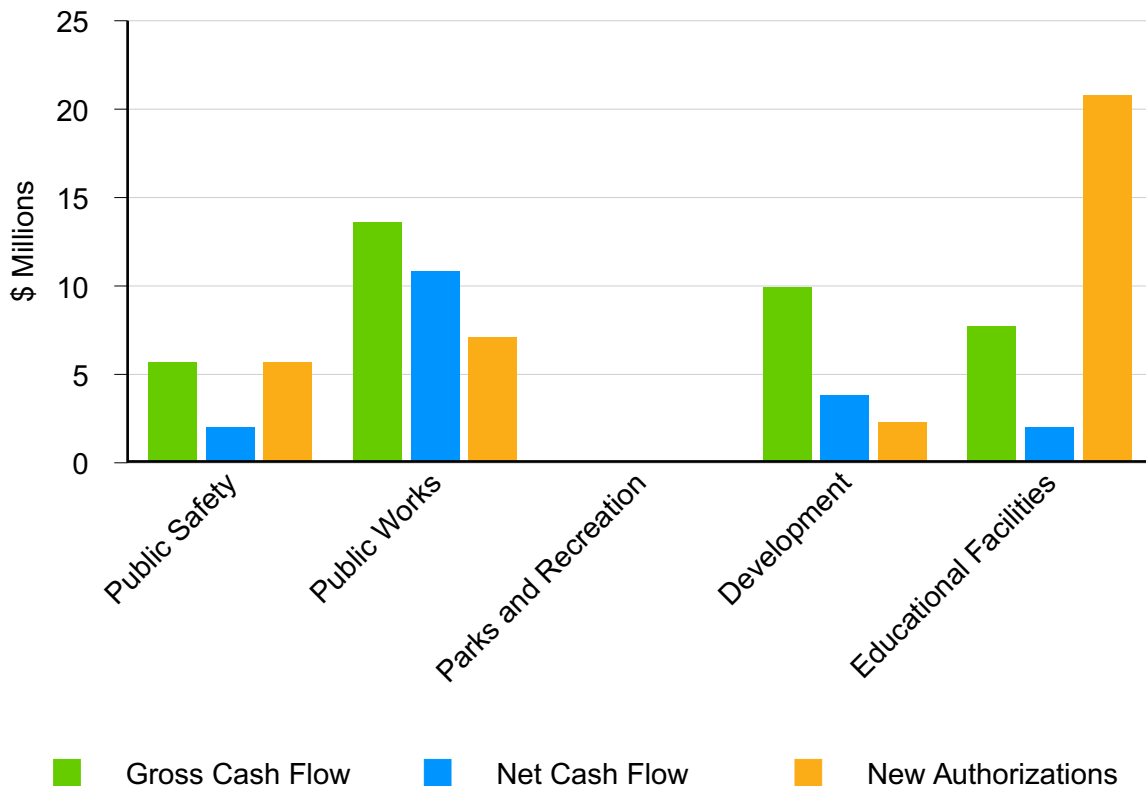
The City intends to manage its Capital Improvement Program (CIP) to meet basic municipal infrastructure needs on a pay-go basis for fiscal years 2019-2023, without issuing new debt. The total expenditures planned for the FY2019 Capital Improvement Program are approximately \$18.6 million in FY2019. Anticipated expenditures of \$18.6 million is subject to change based on final available funding.

Source of Revenue	Amount
GF Capital Investment Reserve	\$12,600,000
School Construction Reimbursements & Other	\$6,000,000
Total FY2019	\$18,600,000

The FY2019 Capital Improvement Program is comprised of new authorizations as well as a cash flow spending plan for existing and new authorizations. New authorizations represent the total project cost requested after prior year authorizations have been accounted for. For the FY2019 anticipated CIP, this amounts to \$36 million. New authorizations requested and approved in FY2019 will not necessarily be expended in the current year depending on project timeline.

Gross cash flow represents the total cost of each project prior to any reimbursements scheduled to occur in FY2019. For the FY2019 anticipated CIP, the gross cash flow amounts to \$36.9 million. Net cash flow represents the gross cash flow less anticipated reimbursements or contributions from other funding sources to be received in FY2019. For the FY2019 anticipated CIP, the net cash flow amounts to \$18.6 million. This figure represents the approximate \$18.6 million in CIP expenditures that will be funded on a pay-as-you-go basis.

FY2019 Anticipated CIP Cash Flows by Category



CITY OF HARTFORD
FY2019 - FY2023 CAPITAL IMPROVEMENT PLAN

	AUTHORIZATION						
	NET FY2019 CASHFLOW	FY2019 ADOPTED	FY2020 PROJ	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	TOTAL FIVE YEAR
Educational Facilities							
Educational Facilities Renovation	1,000,000	0	0	0	0	0	0
Renovation of Martin Luther King School ¹	0	17,000,000	0	0	0	0	17,000,000
Weaver High School ²	0	0	0	0	0	0	0
Moylan School Roof	0	0	0	2,875,000	0	0	2,875,000
Alliance Grant Renovations/Program Management	50,000	0	0	0	0	0	0
Bulkeley BOE Administrative Offices ³	0	5,000,000	0	0	0	0	5,000,000
Weaver Lease Payments	987,890	987,890	823,324	0	0	0	1,811,214
Subtotal:	2,037,890	22,987,890	823,324	2,875,000	0	0	26,686,214

¹ MLK is currently authorized at \$68 million. The requested authorization of \$17 million brings the total project cost to \$85 million. Authorization reflects gross project cost. The City is currently approved for a 80% reimbursement from the State of Connecticut. Therefore, the net cost to the City is 20% of the total project cost. For the \$85 million gross project cost, the City's 20% is \$17 million. The City will continue to seek a 95% reimbursement, subject to legislative approval.

² Weaver High School is currently authorized at \$133 million. Construction will be complete in fall of 2019, with full project closeout in 2020 and 2021. Net expenses are cashflowed in fiscal year 2020. The City will receive a 95% reimbursement. Therefore, the net cost to the City is 5% of the total project cost. For the \$133 million gross project cost, the City's 5% equates to \$6.65 million.

³ The FY2019 CIP Ordinance authorizes a project up to \$5 million for this initiative. Authorization reflects gross project cost. The City anticipates a 40% reimbursement. Therefore, the net cost to the City is 60% of the total project cost, or \$3 million. BOE Administrative Offices currently utilize leased space. Consequently, this renovation project would provide savings in operations.

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	AUTHORIZATION						
	NET FY2019 CASHFLOW	FY2019 ADOPTED	FY2020 PROJ	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	TOTAL FIVE YEAR
Public Safety							
Citywide Mobile and Portable Radio Replacement	3,224,590	3,224,590	1,663,805	1,307,725	0	0	6,196,120
Computer Automated Dispatch (CAD)	0	0	1,500,000	1,500,000	1,500,000	0	4,500,000
Quality of Life	208,333	0	0	0	0	0	0
Subtotal:	3,432,923	3,224,590	3,163,805	2,807,725	1,500,000	0	10,696,120

	AUTHORIZATION						
	NET FY2019 CASHFLOW	FY2019 ADOPTED	FY2020 PROJ	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	TOTAL FIVE YEAR
Parks and Recreation							
Park Improvement and Playground Enhancement	0	0	0	0	100,000	0	100,000
Subtotal:	0	0	0	0	100,000	0	100,000

CITY OF HARTFORD
FY2019 - FY2023 CAPITAL IMPROVEMENT PLAN

Development	NET FY2019 CASHFLOW	AUTHORIZATION					TOTAL FIVE YEAR
		FY2019 ADOPTED	FY2020 PROJ	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	
State/Federal Matching Fund	500,000	0	100,000	500,000	500,000	500,000	1,600,000
Redevelopment, Planning & Economic Development (General)	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Park Street Branch Library (Design Only)	250,000	0	0	0	0	0	0
Demolition	100,000	0	0	0	0	0	0
Wethersfield, Franklin and Maple Streetscape (Barry)	250,000	0	0	0	0	0	0
Metzner Renovation	0	0	350,000	0	0	0	350,000
Riverfront Park Walk and Bike Path	85,000	0	0	0	0	0	0
Colt Gateway Streetscape Phase II	570,000	0	0	0	0	0	0
FLAP Grant	20,833	0	0	0	0	0	0
Albany Avenue Construction Administration	600,000	0	0	0	0	0	0
Farmington Avenue Streetscape	79,167	0	0	0	0	0	0
Bartholomew Avenue Streetscape	690,000	100,000	500,000	0	0	0	600,000
Main Street Streetscape OPM Grant	137,500	1,700,000	0	0	0	0	1,700,000
Upper Albany Façade Grant	66,667	0	0	0	0	0	0
DECD Grant - 1212 Main Street	4,333	0	0	0	0	0	0
Albany/Woodland Remediation	1,089	0	0	0	0	0	0
DECD Grant-Homestead (Brownfield)	200,000	0	0	0	0	0	0
Coventry/Holcomb LEP Services - AECOM	18,000	0	0	0	0	0	0
Coventry/Holcomb Demo & Abatement - ESI	44,000	0	0	0	0	0	0
DECD Grant - Wyllys/Capewell	13,333	0	0	0	0	0	0
DECD Grant - 175 Mather	91,667	0	0	0	0	0	0
Subtotal:	4,221,589	2,300,000	1,450,000	1,000,000	1,000,000	1,000,000	6,750,000

CITY OF HARTFORD
FY2019 - FY2023 CAPITAL IMPROVEMENT PLAN

	AUTHORIZATION						
	NET FY2019 CASHFLOW	FY2019 ADOPTED	FY2020 PROJ	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	TOTAL FIVE YEAR
Public Works							
Citywide ADA Improvements	1,800,000	2,600,000	0	3,500,000	3,500,000	0	9,600,000
Milling and Paving	1,000,000	0	0	0	0	700,000	700,000
Sidewalk Replacement	500,000	0	0	0	0	0	0
Streetlight Poles and Fixtures	200,000	200,000	100,000	100,000	100,000	100,000	600,000
Traffic Signalization	585,334	2,000,000	0	0	0	0	2,000,000
Bridge Repairs (General)	300,000	0	0	0	0	0	0
Refuse Carts	0	0	0	125,000	175,000	175,000	475,000
Flood Control	1,461,000	0	0	0	0	0	0
Fuel Oil Tanks	150,000	0	0	0	150,000	150,000	300,000
Citywide Roof Replacement	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Municipal Facilities Renovation	1,500,000	0	100,000	2,000,000	2,000,000	2,000,000	6,100,000
Energy Projects	0	0	0	0	0	0	0
City Hall Fire Code Compliance: Emergency Lighting & Alarm	800,000	800,000	800,000	0	0	0	1,600,000
Fleet Fueling System 40 Jennings Road	0	0	0	0	0	235,000	235,000
Neighborhood Environmental Improvements	100,000	0	0	0	100,000	200,000	300,000
Maple & Jefferson 63-696	105,457	1,054,566	261,522	1,000,000	1,000,000	1,000,000	4,316,088
Roundabout 63-678 (Conversion Cost Only)	32,905	32,905	0	0	0	0	32,905
Subtotal:	8,934,696	7,087,471	1,661,522	7,125,000	7,425,000	4,960,000	28,258,993
Total:	18,627,098	35,599,951	7,098,651	13,807,725	10,025,000	5,960,000	72,491,327
Less: LoCIP Reimbursable	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
 Educational Reimbursements	0	16,600,000	4,000,000	9,425,000	7,125,000	0	37,150,000
Net Cost	18,627,098	16,999,951	1,098,651	2,382,725	900,000	3,960,000	25,341,327

**CITY OF HARTFORD
FY2019 PARKS TRUST FUND**

Hartford Parks Trust Fund Priority List	NET FY2019 CASHFLOW	AUTHORIZATION					TOTAL FIVE YEAR
		FY2019 ADOPTED	FY2020 PROJ	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	
Citywide Park Signage	1,400,000	0	0	0	0	0	0
Sidewalks - Elizabeth, Colt and Sigourney	300,000	0	0	0	0	0	0
Lighting and Sidewalks - Bushnell East & West	900,000	0	0	0	0	0	0
Pope Park Baseball Field	750,000	0	0	0	0	0	0
Goodwin Park Tennis Courts	200,000	0	0	0	0	0	0
Keney Park ADA Improvements - Vine St.	270,000	0	0	0	0	0	0
Pond Dredging - Goodwin, Pope, Bushnell	1,300,000	0	0	0	0	0	0
Replace Playscapes (6)	1,200,000	0	0	0	0	0	0
Keney Park Gates and Fencing	100,000	0	0	0	0	0	0
Goodwin Park Golf Course Irrigation	1,850,000	0	0	0	0	0	0
Park Lighting (6)	510,000	0	0	0	0	0	0
Security Cameras (7)	600,000	0	0	0	0	0	0
Basketball Courts (6)	300,000	0	0	0	0	0	0
Automate Spray-Pads (13) and Irrigation Systems (5)	200,000	0	0	0	0	0	0
Forest Sustainability	100,000	0	0	0	0	0	0
Subtotal:	9,980,000	0	0	0	0	0	0

Part III
Capital Improvement Plan Project Detail

Project Information Highlights

The FY2019 Adopted CIP provides for 51 projects with support from the City's General Fund, 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 FY2019 Adopted Budget. Includes a five-year outlook for authorizations and one year of anticipated net cash flow.
- **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 adopted 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.
Department:	Notes the City department that will function as the project manager.
Location:	Identifies the location of the project.
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
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:
* FY2019 Adopted:	Reflects the amount adopted for the next fiscal year.
* FY2020-FY2023 Projected:	Reflects planned amounts for the project in upcoming fiscal years.
Financial Activity:	States financial activity incurred through March 31, 2018.
* Total Authorizations:	Reflects the total amount previously appropriated for the project.
* Total Expenditures:	Reflects the sum total amount of expenses and total amount of encumbered funds for the project.
* Remaining Authorizations:	Reflects <i>Total Authorizations</i> less <i>Total Expenditures</i> for the project.
MUNIS Project Numbers:	The financial account the City uses to track project activity.
FY2019 Anticipated Cash Flow:	The amount of net cash flow anticipated in FY2019 for this project as a portion of the total anticipated net cash flow for all projects in the same category.

Educational Facilities



RENOVATION OF MARTIN LUTHER KING SCHOOL¹



Department: Board of Education
Location: 25 Ridgefield St

Operating Impact: Minimal
Type of Impact: A

Project Description: Renovation of Martin Luther King School

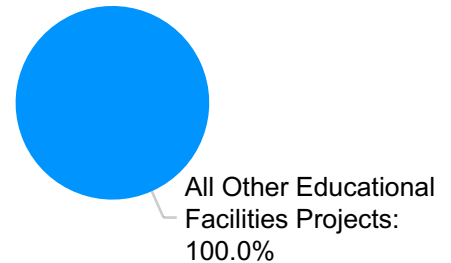
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$17,000,000	\$0	\$0	\$0	\$0	\$17,000,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$85,000,000
Total Expenditures	2,956
Remaining Authorizations	\$84,997,044

MUNIS Project Numbers:	Q1602

FY2019 Anticipated Cash Flow



¹ MLK is currently authorized at \$68 million. The requested authorization of \$17 million brings the total project cost to \$85 million. Authorization reflects gross project cost. The City is currently approved for a 80% reimbursement from the State of Connecticut. Therefore, the net cost to the City is 20% of the total project cost. For the \$85 million gross project cost, the City's 20% is \$17 million. The City will continue to seek a 95% reimbursement, subject to legislative approval.



MOYLAN SCHOOL ROOF



Department: Board of Education
Location: 101 Catherine Street

Operating Impact: Negligible
Type of Impact: M

Project Description: Replacement of the Moylan School Roof

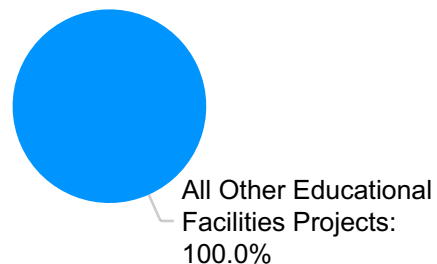
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$0	\$2,875,000	\$0	\$0	\$2,875,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

MUNIS Project Numbers:	

FY2019 Anticipated Cash Flow





BULKELEY BOE ADMINISTRATIVE OFFICES²



Department: Board of Education
Location: 300 Wethersfield Avenue

Operating Impact: Minimal
Type of Impact: A

Project Description: Renovations to Bulkeley to move the Board of Education administrative offices to this location.

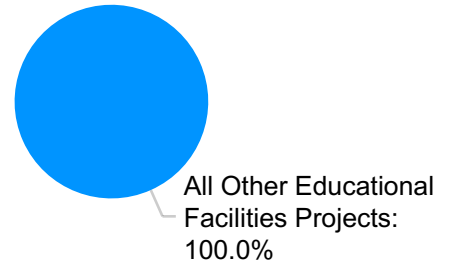
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Financial Activity	As of 03/31/2018
Total Authorizations	\$5,000,000
Total Expenditures	0
Remaining Authorizations	\$5,000,000

MUNIS Project Numbers:	

FY2019 Anticipated Cash Flow



² The FY2019 CIP Ordinance authorizes a project up to \$5 million for this initiative. Authorization reflects gross project cost. The City anticipates a 40% reimbursement. Therefore, the net cost to the City is 60% of the total project cost, or \$3 million. BOE Administrative Offices currently utilize leased space. Consequently, this renovation project would provide savings in operations.



WEAVER LEASE PAYMENTS³



Department: Board of Education
Location: District Wide

Operating Impact: Negligible
Type of Impact: N/A

Project Description: Lease payments required for temporary space being used during construction at Weaver High School.

FINANCIAL SUMMARY

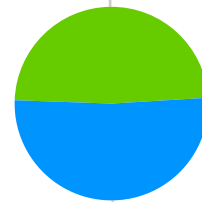
FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$987,890	\$823,324	\$0	\$0	\$0	\$1,811,214

Financial Activity	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

MUNIS Project Numbers:	

FY2019 Anticipated Cash Flow

This Project: 48.5%



All Other Educational
Facilities Projects: 51.5%

³ Weaver High School will be ready for student occupancy following the end of Phase 2 construction, which is scheduled for completion in August 2019. Phase 3 and Phase 4 (Field House) construction is scheduled for completion by December of 2019.

Public Safety



CITYWIDE MOBILE AND PORTABLE RADIO REPLACEMENT PROJECT



Department: ES&T
Location: Citywide

Operating Impact: Negligible
Type of Impact: T

Project Description: This project will begin upgrading the mobile and portable radios for Police and Public Works in a phased approach. New radio devices will handle all of the required communication protocols and will work with existing equipment and have cooperative interoperability with new systems currently being installed in neighboring communities. Furthermore, the new devices have no scheduled end-of-life dates. This project is based on a full Citywide replacement of 1500 portable radios and 500 mobiles. Phased implementation will spread these costs over a more reasonable time frame.

FINANCIAL SUMMARY

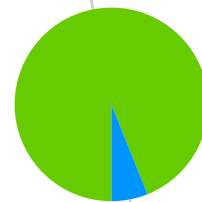
FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$3,224,590	\$1,633,805	\$1,307,725	\$0	\$0	\$6,166,120

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

MUNIS Project Numbers:	

FY2019 Anticipated Cash Flow

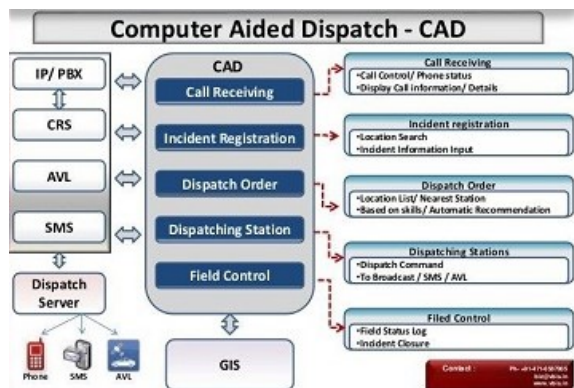
This Project: 93.9%



All Other Public Safety Projects: 6.1%



COMPUTER AUTOMATED DISPATCH SYSTEM (CAD)



Department: ES&T
 Location: 253 High Street

Operating Impact: Negligible
 Type of Impact: T

Project Description: The City's CAD system will be upgraded.

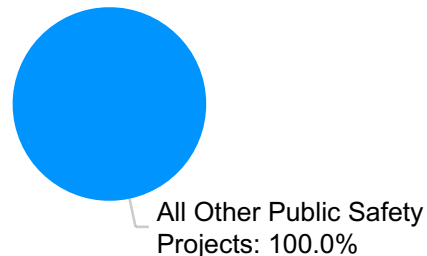
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$4,500,000

<i>Financial Activity</i>	<i>As of 03/31/2018</i>
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	

FY2019 Anticipated Cash Flow



Parks and Recreation



PARK IMPROVEMENT AND PLAYGROUND EQUIPMENT



Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: This project is for City-funded park improvements and playground equipment.

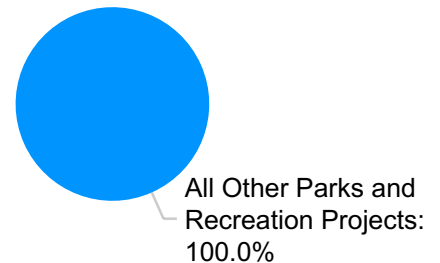
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$0	\$0	\$100,000	\$0	\$100,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$5,250,000
Total Expenditures	5,059,111
Remaining Authorizations	\$190,889

<i>MUNIS Project Numbers:</i>	
	W1625
	W1705

FY2019 Anticipated Cash Flow



Public Works



CITYWIDE ADA IMPROVEMENTS



Department: Public Works
Location: Citywide

Operating Impact: Minimal
Type of Impact: M

Project Description: A settlement agreement between the U.S. Dept. of Justice and the City of Hartford requires that all programs, services, and facilities be ADA compliant by November 28, 2020. This includes, but is not limited to, website modifications, accessibility of web-based programs, 911 service improvements, emergency management and disaster policies and procedures, sidewalk ramps and other sloped areas, signage identifying accessible entrances, and physical changes to existing buildings, facilities, and grounds in accordance with ADA and/or Uniform Federal Accessibility Standards (UFAS).

FINANCIAL SUMMARY

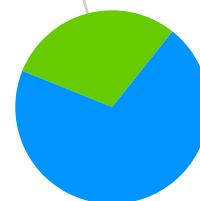
FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$2,600,000	\$0	\$3,500,000	\$3,500,000	\$0	\$9,600,000

<i>Financial Activity</i>	<i>As of 03/31/2018</i>
Total Authorizations	\$990,000
Total Expenditures	527,140
Remaining Authorizations	\$462,860

MUNIS Project Numbers:	W1509

FY2019 Anticipated Cash Flow

This Project: 29.6%



All Other Public Works Projects: 70.4%



MILLING AND PAVING



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Annual milling and paving of City streets. Represents approximately 5% of total 217 miles of City streets. Assumes each street is milled and paved every 20 years.

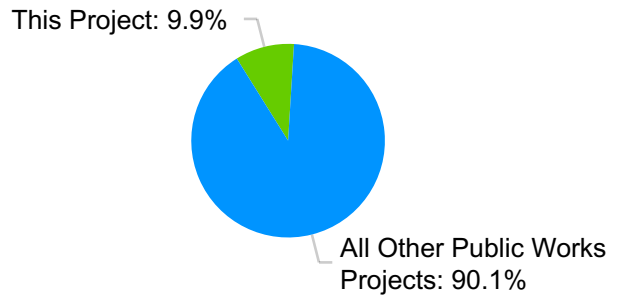
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$0	\$0	\$0	\$700,000	\$700,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$4,000,000
Total Expenditures	143,151
Remaining Authorizations	\$3,856,849

MUNIS Project Numbers:	W1707
	W1833

FY2019 Anticipated Cash Flow





STREETLIGHT POLES AND FIXTURES



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Annual replacement of street light poles and light fixtures that are damaged, broken or deteriorated.

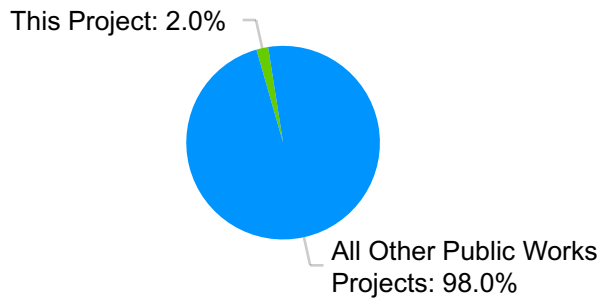
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	

FY2019 Anticipated Cash Flow





TRAFFIC SIGNALIZATION



Department: Public Works
Location: Citywide
Operating Impact: Minimal
Type of Impact: M, U

Project Description: This project incorporates various projects that are being funded under State DOT federal funding. Upgrades are planned for the traffic signal communication system as well as reconstruction of up to 15 traffic signals. Local Road Accident Reduction Programs are also being funded under this project.

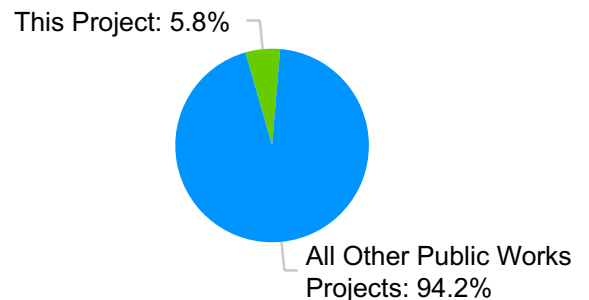
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$8,680,000
Total Expenditures	3,666,476
Remaining Authorizations	\$5,013,524

<i>MUNIS Project Numbers:</i>	
	W1608
	W2628
	W1339
	W1634
	W1713
	W1839

FY2019 Anticipated Cash Flow





REFUSE CARTS



Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: N/A

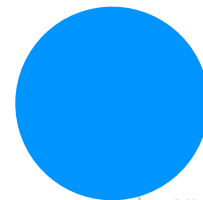
Project Description: Household refuse carts deployed at residential homes for both trash and recyclables have a tendency to wear out and get damaged creating a safety concern for citizens. These carts need to be replaced every 5 years on average and are stored as part of an inventory that is managed by DPW.

FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$0	\$125,000	\$175,000	\$175,000	\$475,000

<i>Financial Activity</i>	<i>As of 03/31/2018</i>
Total Authorizations	\$750,000
Total Expenditures	481,080
Remaining Authorizations	\$268,920

FY2019 Anticipated Cash Flow



All Other Public Works
Projects: 100.0%

<i>MUNIS Project Numbers:</i>	
	W1636
	W1841



FUEL OIL TANKS



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: N/A

Project Description: Replacement of 12 existing City-owned aboveground and underground oil tanks that have reached their useful life.

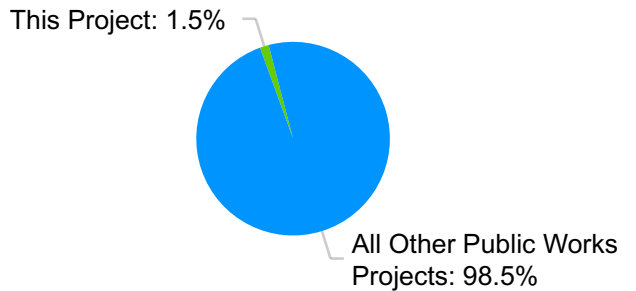
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$0	\$0	\$150,000	\$150,000	\$300,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$500,000
Total Expenditures	251
Remaining Authorizations	\$499,749

<i>MUNIS Project Numbers:</i>	
	W1716
	W1843

FY2019 Anticipated Cash Flow





CITYWIDE ROOF REPLACEMENT



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Roofing improvements including roof repairs and complete roof replacements Citywide at City buildings.

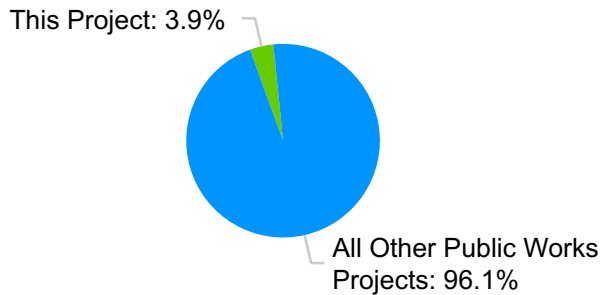
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	

FY2019 Anticipated Cash Flow





MUNICIPAL FACILITIES RENOVATION



Department: Public Works
Location: Citywide

Operating Impact: Minimal
Type of Impact: A

Project Description: Repairs and upgrades to over 80 City-owned structures, parking lots, garages, plazas, etc. Citywide. Improvements include replacement or substantial repairs to critical systems and components of City facilities, including but not limited to HVAC, boilers & water heaters, roofing, water system components, and sewer system components.

FINANCIAL SUMMARY

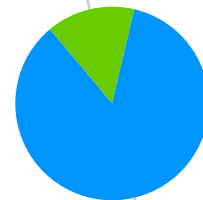
FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,600,000

<i>Financial Activity</i>	<i>As of 03/31/2018</i>
Total Authorizations	\$9,092,500
Total Expenditures	5,674,542
Remaining Authorizations	\$3,417,958

<i>MUNIS Project Numbers:</i>	
	W1406
	W1512
	W1407
	W1719
	W1846

FY2019 Anticipated Cash Flow

This Project: 14.8%



All Other Public Works
Projects: 85.2%



CITY HALL FIRE CODE COMPLIANCE



Department: Public Works
Location: 550 Main Street

Operating Impact: Negligible
Type of Impact: M

Project Description: Renovations to City Hall to address building code noncompliance. Emergency lights and fire alarm systems including required audible and visual horn / strobe light systems and emergency pull stations will be added at City Hall to bring the facility into current building and fire code compliance.

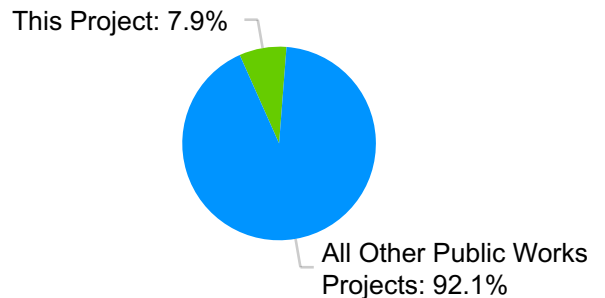
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

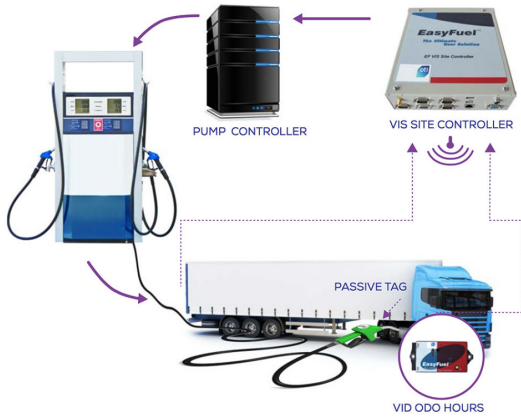
<i>MUNIS Project Numbers:</i>	

FY2019 Anticipated Cash Flow





FLEET FUELING SYSTEM



Department: Public Works
Location: 40 Jennings Road

Operating Impact: Minimal
Type of Impact: A

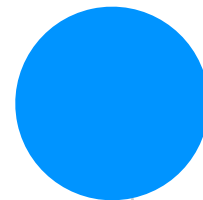
Project Description: This project is for the demolition and replacement of existing fuel kiosk. Included in the project is decommissioning of existing gasoline dispenser, decommissioning and capping existing unused electrical conduits, installation of new diesel engine fuel dispensing and storage system, installation of new LED lights in canopy, and repairs to structural support beams.

FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$0	\$0	\$0	\$235,000	\$235,000

<i>Financial Activity</i>	<i>As of 03/31/2018</i>
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

FY2019 Anticipated Cash Flow



All Other Public Works
Projects: 100.0%

<i>MUNIS Project Numbers:</i>	



NEIGHBORHOOD ENVIRONMENTAL IMPROVEMENTS



Department: Public Works
Location: Citywide

Operating Impact: Minimal
Type of Impact: M

Project Description: Continuing Citywide maintenance and improvements that may include tree pruning, fertilization and removal, and the planting of new trees in accordance with the City's forestry master plan.

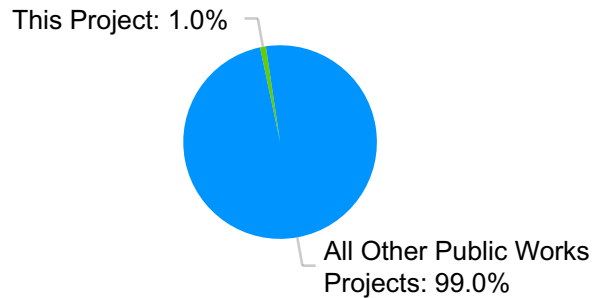
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$0	\$0	\$100,000	\$200,000	\$300,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$1,200,000
Total Expenditures	702,985
Remaining Authorizations	\$497,015

<i>MUNIS Project Numbers:</i>	
	W1706
	W1808

FY2019 Anticipated Cash Flow





MAPLE & JEFFERSON 63-696



Department: Public Works
Location: Maple Avenue & Jefferson Street
Operating Impact: Negligible
Type of Impact: M, U

Project Description: This project includes planned work to Maple Avenue and Jefferson Street.

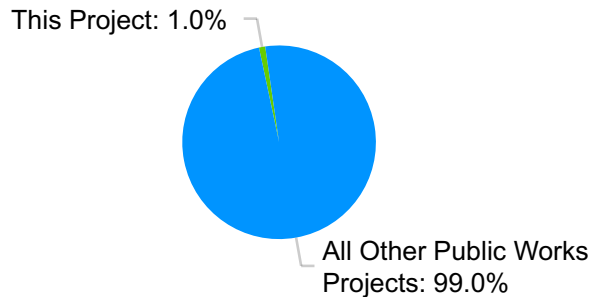
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$1,054,566	\$261,522	\$1,000,000	\$1,000,000	\$1,000,000	\$4,316,088

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$1,406,088
Total Expenditures	0
Remaining Authorizations	\$1,406,088

MUNIS Project Numbers:	W1745

FY2019 Anticipated Cash Flow





ROUNABOUT 63-696

Department: Public Works
Location: Traffic (Intersection)

Operating Impact: Negligible
Type of Impact: M

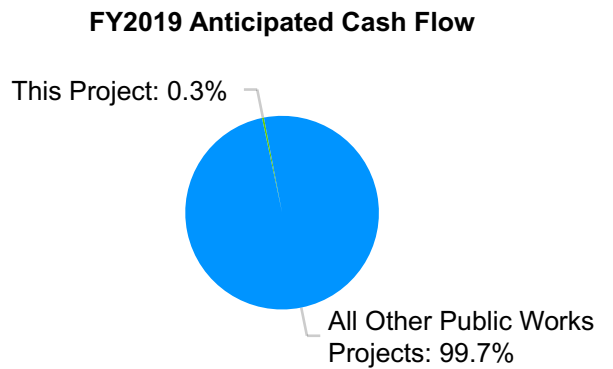
Project Description: Construct a traffic roundabout in the vicinity of Dunkin Donuts Park. This project covers the cost of plan conversion for the State.

FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$32,905	\$0	\$0	\$0	\$0	\$32,905

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	



Development



STATE / FEDERAL MATCHING FUND



Department: Development Services
Location: N/A

Operating Impact: Negligible
Type of Impact: N/A

Project Description: Funds are set aside to be available to match State and federal grants as needed throughout the year.

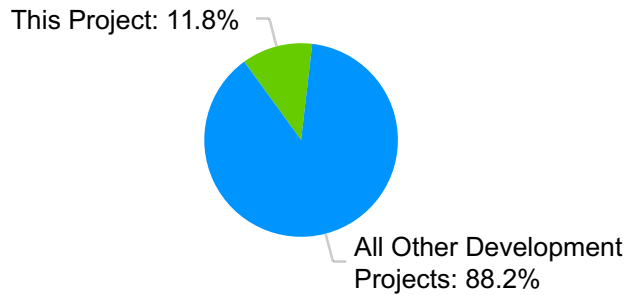
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$100,000	\$500,000	\$500,000	\$500,000	\$1,600,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$1,825,000
Total Expenditures	949,947
Remaining Authorizations	\$875,053

<i>MUNIS Project Numbers:</i>	
	D2639
	D1379
	D1478
	D1851

FY2019 Anticipated Cash Flow





REDEVELOPMENT, PLANNING & ECONOMIC DEVELOPMENT



Department: Development Services
Location: Citywide

Operating Impact: Negligible
Type of Impact: N/A

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 / Plan of Conservation and Development (OCOP/POCD), revitalize underutilized sites throughout the city, stabilize and strengthen neighborhoods and grow the Downtown. Planning initiatives will be action oriented and projects funded through this initiative may include redevelopment planning, facade improvements, implementation of economic development projects, and site preparation for redevelopment (i.e., site acquisition, assessment and demolition).

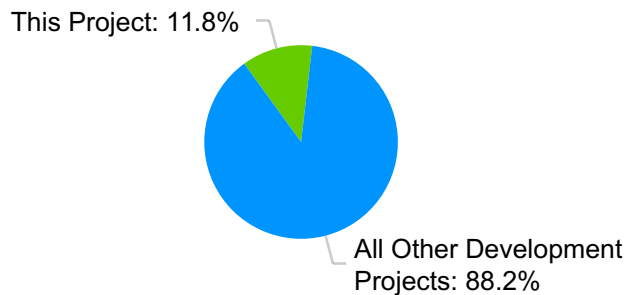
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$5,850,000
Total Expenditures	3,081,311
Remaining Authorizations	\$2,768,689

<i>MUNIS Project Numbers:</i>	
	D1646
	D1652
	D1852
	D1856

FY2019 Anticipated Cash Flow





METZNER RENOVATION



Department: DFCYR
Location: 678 Franklin Avenue

Operating Impact: Minimal
Type of Impact: A

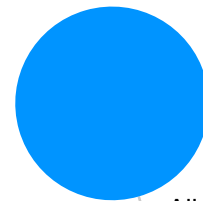
Project Description: Renovations are planned for Metzner Center. These renovations are aimed at improving the overall quality and conditions of the facility so that it is better able to serve the needs of the community.

FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$0	\$350,000	\$0	\$0	\$0	\$350,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

FY2019 Anticipated Cash Flow

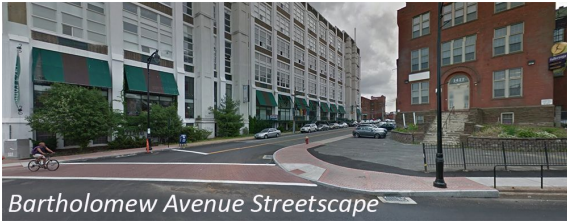


All Other Development
Projects: 100.0%

<i>MUNIS Project Numbers:</i>	



BARTHOLOMEW AVENUE STREETSCAPE



Department: Development Services
Location: Bartholomew Avenue

Operating Impact: Negligible
Type of Impact: M

Project Description: This is an active project for streetscape improvements along Bartholomew Avenue.

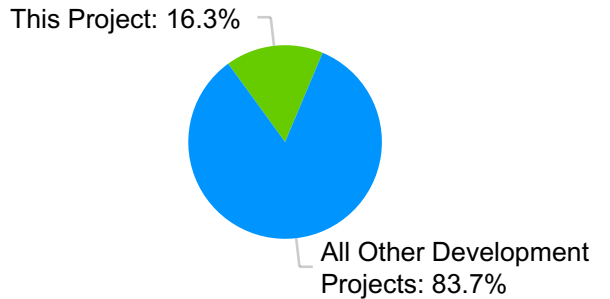
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$100,000	\$500,000	\$0	\$0	\$0	\$600,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	
	0

FY2019 Anticipated Cash Flow





MAIN STREET STREETScape OPM GRANT



Department: Development Services
Location: Main Street

Operating Impact: Negligible
Type of Impact: M

Project Description: Application has been submitted to the State of Connecticut for an Office of Personnel Management (OPM) grant to include a complete street facility on Main Street from the South Green to Dunkin Donuts Park.

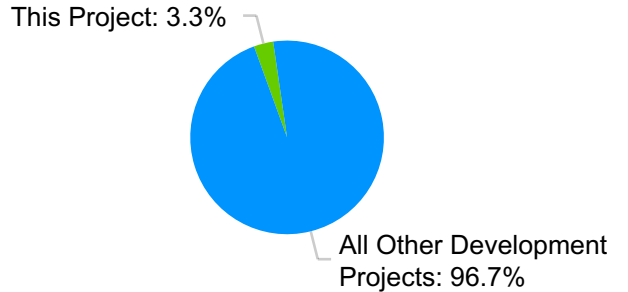
FINANCIAL SUMMARY

FY2019 Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	Total Five Year
\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000

<i>Financial Activity</i>	As of 03/31/2018
Total Authorizations	\$0
Total Expenditures	0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	
	0

FY2019 Anticipated Cash Flow





Other Funds
Section



Grant Funding

Overview

On an annual basis, the City of Hartford manages over 150 active grants with annual expenditures totaling nearly \$100 million per year, including the salaries and benefits of between 150 to 170 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 following table shows the composition of grant awards by department over the past two years and FY2018 as projected:

Department	FY2016 Grants	FY2017 Grants	FY2018 Grants Projected	FY2019 Grants Forecast
Development Services	44,345,000	49,430,149	50,242,720	52,593,846
Families, Children, Youth & Recreation	16,835,992	14,979,215	15,355,735	15,593,189
Health & Human Services	11,741,638	9,046,264	8,916,880	8,245,312
Management, Budget and Grants	4,653,211	4,860,263	4,520,037	4,402,297
Public Safety (Police/Fire/EST)	2,339,381	3,193,463	5,529,879	7,727,126
Public Works	9,579,785	7,403,050	3,019,348	7,105,210
Total	89,495,007	88,912,404	87,584,599	95,666,980

Grants enhance the City's ability to provide necessary services and activities that benefit and protect our residents, and help our community to 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 FY2018, approximately \$71 million, or roughly 81%, 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.

Competitive Grants: The remaining 19%, or approximately \$17 million, of the City's grant funds received FY2018 year-to-date are competitive grants that 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. With the recent change of administration at the federal level, the City has experienced some unexpected changes in competitive awards, the most visible of which is the early cancellation of the Teen Pregnancy Prevention Grant, which was originally expected to continue through FY2020, but is now scheduled to terminate in FY2018. Additionally, the average number of federal grants made available to applicants on a weekly basis has declined during the fiscal year, leaving the City fewer opportunities to compete for funding.

Notable competitive federal and State grants awarded in FY2018 year-to-date include:

- U.S. Department of Homeland Security (Federal Emergency Management Agency): Staffing for Adequate Fire and Emergency Response (SAFER) Grant - \$11,067,070 over three years, providing support for the hiring and training of approximately 70 new firefighters, which will increase Hartford's resilience and the safety of its residents
- U.S. Department of Homeland Security (Federal Emergency Management Agency): Assistance to Firefighters Grants (AFG) program - \$903,094 to pay for radio upgrades, improving the health and safety of firefighting personnel and increasing their ability to serve Hartford residents
- Bloomberg Philanthropies' 2018 Mayors Challenge: \$100,000 upon Hartford's designation as a Champion City, one of 35 finalists in a nationwide competition encouraging city leaders to pursue bold, inventive ideas to confront tough problems; this initial award funds the testing phase of Hartford's proposed plan for Alleviating Child Trauma in Our Neighborhoods (ACTION), using the City's technological assets to combat the trauma of gun violence; if successful, may lead to a final award of between \$1 million and \$5 million in FY2019
- CT Department of Economic and Community Development Quality of Life Initiatives Project: \$2,500,000 grant to improve the quality of life of Hartford citizens by installing traffic calming measures in neighborhoods and by implementing other strategies, employing the City's technological assets, to respond to and solve quality of life crimes and prevent new incidents from occurring

Grant Applications Pending: In FY2018, 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 applications:

- From the City Department of Health and Human Services, in partnership with Hartford Public Schools, to the U.S. Centers for Disease Control for a \$360,000 grant for Promoting Adolescent Health through School-Based HIV Prevention;
- From the City Department of Development Services to the CT Department of Transportation, for a Community Connectivity Grant of \$400,000; and
- From the City Office of Family, Children, Youth and Recreation, seeking \$500,000 in the My Brother's Keeper Community Challenge.

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 improve 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 \$21.2 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 supported youth workforce development programming, with an emphasis on disconnected and disengaged youth and justice-involved youth.

In FY2018, federal grants awarded in the Promise Zone included:

- U.S. Department of Labor Reentry Project - \$1.1 million for Our Piece of the Pie to help 163 justice-involved youth aged 18-24 successfully re-enter their communities and become self-sufficient, through work readiness training, professional development and job placement support, and educational services
- U.S. Department of Commerce - \$2.8 million to enable Community Solutions to build a food-focused business incubator and manufacturing facility, to be known as the Swift Community Food and Business Development Center
- U.S. Small Business Administration - \$150,000 to HEDCO to help low-income entrepreneurs gain access to capital to establish and expand their small businesses
- U.S. Department of Housing and Urban Development - \$425,000 to CT Fair Housing Center to support education and conduct research on fair housing and fair lending issues in the area, and to promote compliance with federal fair housing laws

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 \$5,950,000 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.

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 2019. Receipts for FY2016, FY2017 and FY2018 year-to-date include:

Program/Activity	FY2016 Donations	FY2017 Donations	FY2018 YTD Donations
Athletic Fields Scheduling	—	5,000	—
Dial-a-Ride	11,668	3,456	—
Elderly Nutrition Program	12,895	18,906	5,474
Hartford Children's Trust Fund	—	—	—
Healthy Hartford Campaign	—	2,000	1,268
HHS Special Events	8,470	896	—
McKinney Shelter	2,970	4,158	21,277
Northend Senior Center	13,303	6,493	4,036
Southend Senior Center	9,702	1,217	3,500
Totals	59,008	42,126	35,555

Strategic Partnerships

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 that their 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 funding and technical assistance opportunities and encourages 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 effort to continually improve administrative processes and ensure impactful and meaningful utilization of its resources, by identifying and promoting administrative priorities, offering strategic guidance, and enlisting assistance where necessary. 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 FY2018, 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 the success of the City's collaborations is its designation as a Champion City in the Bloomberg Mayors Challenge. The development of the successful ACTION grant application involved representatives from the Mayor's Office, Office of Family, Children, Youth and Recreation, the Police Department, and Office of Management Budgets and Grants, together with Hartford Public Schools, the Village for Children and Families, and dozens of other service providers, community organizations, and residents from throughout the City. Since the initial award, the planning team has expanded further, including the City's Department of Health and Human Services, as well as representatives of the business community, all engaged together in pursuit of the innovative goal of making Hartford a trauma-resilient city.

City of Hartford Forecasted Grant Expenditures FY2019

Department and Grant Title	Term	Type	Funding	Source	FY2017 Actual Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 Year End Projected Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 FTE
Mayor's Office									
Bloomberg/Mayor's Challenge	One Year	C	Other	Bloomberg	—	—	50,000	50,000	0.00
Clean Energy Communities Bright Ideas Award	One-Time	F	Other	CTGREEN	—	—	—	15,000	0.00
Circa Municipal Resilience	Multiyear	C	Other	UCONN	—	—	48,000	52,000	1.00
Partners 4 Places / HFPG	Multiyear	C	Fdn	P4P/HFPG	24,052	—	129,330	96,618	1.00
Waste Reduction Initiatives	One Year	C	State	CT DEEP	—	—	—	17,130	0.00
Subtotal					24,052	0	227,330	230,748	2.00
Town and City Clerk									
Document Preservation	Yearly	F	State	Library	10,500	7,500	7,500	6,500	0.00
Subtotal					10,500	7,500	7,500	6,500	0.00
Office of Management and Budget									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	3,467,242	2,822,823	3,136,470	3,351,552	3.59
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	297,962	263,592	292,880	279,651	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,095,059	981,618	1,090,687	1,147,501	0.00
Subtotal					4,860,263	4,068,033	4,520,037	4,778,704	3.59
Finance Department									
Finance Department CDBG funded FTEs	See M&B	F	Federal	HUD	—	—	—	—	1.00
Finance Department Section 8 funded FTEs	See Dev Svcs	F	Federal	HUD	—	—	—	—	0.25
Subtotal					0	0	0	0	1.25
Development Services									
Asylum Street/Soldiers and Sailors	Multiyear	C	State	DOT	642,344	—	—	—	0.00
Bartholomew Ave / Storm Water - OPM	One-Time	C	State	CT DECD	—	—	200,000	1,400,000	0.00
Bartholomew Ave / Storm Water - MDC	One-Time	C	Local	MDC	—	—	—	2,000,000	0.00
Broad Street Reconstruction	One-Time	C	State	DOT	11,321	—	—	—	0.00
Broad Street Reconstruction	One-Time	C	Federal	DOT	90,567	—	—	—	0.00
Brownfield Grant - 120 Wyllys (Awarded late 2015, project commencing 2017)	Multiyear	C	State	CT DECD	399,949	96,172	96,172	—	0.00
Brownfield Grant - Albany/Woodland	Multiyear	C	Federal	EPA	—	6,975	6,975	6,536	0.00
Brownfield Grant - Batterson Park	Multiyear	C	State	CT DECD	—	28,783	1,443	—	0.00
Brownfield Grant - Swift Factory	Multiyear	C	State	CT DECD	43,019	184,175	184,175	—	0.00
Brownfield Grant - Sigourney/Homestead	Multiyear	C	State	CT DECD	216,826	227,674	227,674	1,900,000	0.00
Brownfield Grant - Popieluszko	Multiyear	C	State	CT DECD	138,107	20,623	20,623	—	0.00
Brownfield Grant - Parkville	Multiyear	C	State	CT DECD	—	24,320	—	—	0.00
Brownfield Grant - 70 Edwards (Awarded late 2015, project commencing 2017)	Multiyear	C	Federal	EPA	14,458	183,620	183,620	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2017 Actual Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 Year End Projected Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 FTE
Brownfield Grant - 40 Chapel (Awarded late 2015, project commencing 2017)	Multiyear	C	Federal	EPA	12,850	163,257	163,257	—	0.00
Brownfield Grant - 393 Homestead (Awarded late 2015, project commencing 2017)	Multiyear	C	Federal	EPA	4,453	198,050	195,547	—	0.00
Brownfield Grant - 175 Mather St	Multiyear	C	State	CT DECD	—	—	40,190	534,560	0.00
Brownfield Grant - 1212 Main Street	Multiyear	C	State	CT DECD	—	—	26,000	26,000	
CCEDA Redevelopment \$13M	Multiyear	F	State	CCEDA	566,895	—	162,017	—	0.00
CDBG funded FTEs/Staff Project Delivery Costs	See M&B	F	Federal	HUD	—	—	—	—	4.88
Farmington Avenue Streetscape	Multiyear	C	State	CT DECD	2,354	—	773,755	723,891	
Greater Hartford Integrated Transp & Action Plan	Multiyear	C	Federal	FTA	—	100,912	105,872	5,882	0.00
Greater Hartford Bus Livability Grant (2012-16)	Multiyear	C	Federal	FTA	181,871	—	—	—	0.00
HOME (Homeownership Partners Program)	Yearly	F	Federal	HUD	1,104,000	1,257,419	1,519,602	1,596,977	2.85
Housing Study - Urban Act Grant (concluded 2016)	Multiyear	C	State	CT DECD	—	16,607	16,607	—	0.00
John E. Rogers - Urban Act Grant (concluding 2017)	Multiyear	C	State	CT DECD	69,623	248,094	248,094	—	0.00
Lead, Radon and Healthy Homes	One-Time	C	Fed PT	CT DoH	—	8,000	8,000	—	0.00
Main Street Streetscape	Multi-Year	C	State	CT OPM	—	—	80,000	825,000	0.00
Neighborhood Stabilization I&III (2011-14)	Multiyear	C	Fed PT	CT DECD	6,501	—	1,341	—	0.00
Park Street Streetscape - Phase III (2012-2017)	Multiyear	C	State	CT DECD	2,644,772	73,440	51,327	—	0.00
Section 8	Yearly	F	Federal	HUD	41,201,786	43,248,988	44,000,000	44,000,000	1.85
Sustainable Housing Solutions Program	Multiyear	C	State	CT DOH	—	—	200,000	400,000	0.00
Tiger Grant \$10M (2012-2017)	Multiyear	C	Federal	DOT	1,746,554	218,101	142,327	—	0.00
Upper Albany Façade Improvement	Multiyear	C	State	DECD	331,899	—	1,668,102	—	0.00
Subtotal					49,430,149	46,305,210	50,322,720	53,418,846	9.58

35-5

Families, Children, Youth & Recreation

Asylum Hill ELC	Yearly	C	State	CT SDE	410,284	470,078	356,960	218,264	8.83
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	118,621	121,675	121,236	121,236	1.90
CACFP Home Care	Yearly	F	Fed PT	CT SDE	125,244	68,834	125,762	340,000	0.00
CACFP Child & Adult Care Food	Yearly	F	State	CT SDE	46,867	94,527	86,140	65,664	1.00
Child Day Care Provider Grant	Yearly	F	State	CT SDE	1,615,272	72,035	1,682,882	1,682,882	0.00
Child Nutrition Summer Lunch Program	Yearly	C	State	CT SDE	69,360	—	70,914	69,360	0.00
Hartford Local Interagency Service Team	Multiyear	C	Local	CYSA	591	—	—	—	0.00
Hyland ELC	Yearly	C	State	CT SDE	590,388	612,890	499,744	579,312	12.26
Juvenile Review Board	Multiyear	C	State	CT DSS	227,250	85,219	227,250	227,250	0.00
Kennelly After School Program (parent fees)	Yearly	F	Local	Fees	53,980	56,785	43,885	—	0.00
Little Soccer Stars	One-time	C	Fdn	Kellogg	—	10,464	12,732	—	0.00
Local Prevention Council - Capital Area	Yearly	F	State	CT DPH	—	—	8,973	8,973	0.00
Metzner ELC	Yearly	C	State	CT SDE	296,564	334,494	321,264	642,528	6.40

Department and Grant Title	Term	Type	Funding	Source	FY2017 Actual Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 Year End Projected Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 FTE
Promise Zone Community Center	One-time	C	Fdn	HFPG	394	83,972	44,092	—	0.00
Promise Zone Partnerships Advancing Youth (P3)	Multiyear	C	Federal	FDOE	—	—	205,298	89,117	0.15
School Readiness and Early Learning Centers	Yearly	F	State	CT SDE	11,138,829	11,664,252	11,307,524	11,307,524	0.84
State Quality Enhancement	Yearly	F	State	CT SDE	150,125	—	112,523	112,523	0.00
Youth Services Bureau Agency	Yearly	C	State	CT SDE	125,446	125,446	119,279	119,279	1.05
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	10,000	—	9,277	9,277	0.00
Subtotal					14,979,215	13,800,671	15,355,735	15,593,189	32.43
Health and Human Services									
CDBG funded FTEs/Staff Project Delivery Costs	See M&B	F	Federal	HUD	—	—	—	—	1.00
CDC through State of Mass	Multiyear	F	Fed PT	DPH	14,583	12,500	12,500	12,500	0.00
Childhood Lead Poisoning	Yearly	C	Fed PT	DPH	59,011	69,576	—	—	0.00
Dial A Ride	Yearly	C	State	DOT	—	66,789	66,789	66,789	0.00
Disease Intervention	Yearly	C	Fed PT	CT DPH	134,196	134,195	90,196	90,196	1.00
Fall and Injury Prevention Block Grant	Multiyear	C	State	CT DPH	46,535	37,789	62,520	62,520	0.35
Healthy Start (Fed Pass-Thru)	Yearly	F	Fed PT	CT DPH	67,311	14,429	71,301	71,301	0.00
Healthy Start (State)	Yearly	F	State	CT DSS	—	139,443	—	—	0.00
HFPG - North End Senior Center	One-Time	C	Fdn	HFPG	7,964	—	12,000	—	0.00
HIV Prevention	Multiyear	C	State	CT DPH	98,001	82,552	146,738	150,000	2.00
HIV Care Data Integration	One-Time	C	Federal	Rand	132,540	143,152	145,744	77,124	0.55
HIV/HCV Coinfection	Multiyear	C	Federal	DPH	44,915	326,113	298,158	326,696	2.90
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	117,781	120,576	120,576	120,576	1.05
Injury Prevention	Multiyear	C	State	CT DPH	—	—	30,123	30,000	0.00
Lead Hazard Reduction	Multiyear	C	Federal	HUD	1,261,408	2,286,567	919,366	1,277,830	1.40
Maternal & Infant Outreach	Yearly	C	Local	Hospitals	265,277	—	105,000	105,000	0.00
McKinney Shelter - Emergency Shelter	Yearly	F	State	Housing	506,094	—	506,094	506,094	0.00
NESC Neighborhood	One-Time	F	State	CT DSS	—	100,000	—	—	0.00
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	110,642	103,456	120,557	100,000	0.00
NCAAA HEART Home Help Care	Yearly	C	Local	NCAAA	50,000	50,000	50,000	60,000	0.00
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	20,190	16,500	16,500	20,190	0.00
Nurturing Families Network	Yearly	C	State	CT DSS	176,171	68,783	215,489	215,489	0.00
Per Capita	Yearly	F	State	CT DPH	154,751	—	170,783	129,648	1.20
Promise Zone Program - WIC	One-Time	C	State	CT DPH	—	—	59,834	—	0.00
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	89,505	90,917	89,916	85,673	1.00
RWJF Invest Health	One-Time	F	Fdn	RWJF	24,160	43,699	37,840	—	0.00
Ryan White Part A	Yearly	F	Federal	HHS	3,287,271	1,500,304	3,006,641	2,998,692	2.50
Sexually Transmitted Diseases	Multiyear	C	State	CT DPH	40,710	40,059	37,000	37,000	0.35

Department and Grant Title	Term	Type	Funding	Source	FY2017 Actual Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 Year End Projected Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 FTE
Sexually Transmitted Diseases/TB (Fed)	Multiyear	C	Fed PT	CT DPH	81,818	—	102,305	57,305	0.00
Teen Pregnancy Prevention	Multiyear	C	Federal	HHS	936,208	999,999	999,999	—	0.00
Tuberculosis	Yearly	C	State	CT DPH	44,656	44,214	55,000	55,000	0.92
WIC Women, Infants and Children	Multiyear	F	Fed PT	CT DPH	1,274,566	1,352,378	1,229,763	1,392,949	18.30
Subtotal					9,046,264	7,843,990	8,778,732	8,048,572	34.52
Emergency Services and Telecommunications									
Enhanced 911 Subsidy	Yearly	F	State	DESPP	692,736	692,736	712,561	712,561	9.00
Emergency Services	One-Time	C	Local	Local	—	—	24,954	—	0.00
Public Safety E-911 Training	Yearly	F	State	DESPP	12,249	12,470	12,682	12,682	0.00
Subtotal					704,985	705,206	750,197	725,243	9.00
Fire									
Assistance to Firefighters - Equipment	Per Award	C	Federal	FEMA	—	1,994,000	903,094	—	0.00
Emergency Management Performance Grant	Yearly	F	State	DEMHS	62,509	62,509	62,509	60,883	0.45
SAFER Hiring	Multi-Year	C	Federal	FEMA	—	4,486,650	942,980	3,076,472	52.50
Subtotal					62,509	6,543,159	1,908,583	3,137,355	52.95
Police									
ATF Task Force	One-time	F	Fed PT	DOT	7,975	18,664	12,025	—	0.00
Byrne Justice Innovation - Awarded \$1M	Multiyear	C	Federal	DOJ	—	—	141,550	858,450	0.00
Click it or Ticket	Yearly	F	State	CT DOT	11,021	16,682	6,051	—	0.00
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	132,847	85,570	96,402	—	0.00
COPS FY10 Technology Grant	Multiyear	C	Federal	DOJ	174,095	37,500	12,500	—	0.00
COPS FY12 Hiring Grant \$1.75M (1 position)	Multiyear	C	Federal	DOJ	70,368	120,043	8,864	—	0.00
COPS FY13 Hiring Grant \$1.75M (10 positions)	Multiyear	C	Federal	DOJ	235,209	511,843	654,717	804,346	10.00
COPS FY14 Hiring Grant \$3.6M (15 positions)	Multiyear	C	Federal	DOJ	144,985	1,158,280	723,962	800,109	15.00
COPS FY17 Hiring Grant \$2.3M (15 positions)	Multiyear	C	Federal	DOJ	—	766,667	1,013,927	1,181,454	15.00
Distracted Driving	One-Time	F	Fed PT	DOT	36,174	26,592	18,790	54,300	0.00
Intellectual Property Enforcement	One-Time	C	Federal	DOJ	293,844	136,104	24,484	—	0.00
JAG Edward Byrne Grant (Yearly Federal)	Yearly	F	Federal	DOJ	187,417	187,417	—	—	0.00
Major City Speed Enforcement	One-Time	F	Federal	DOJ	36,141	—	11,813	49,400	0.00
Project Longevity	Yearly	F	State	DESPP	13,140	—	—	—	0.00
Quality of Life Initiatives	One-time	F	State	CT DECD	—	—	—	2,000,000	0.00
Tips Technology Innovation	One-Time	F	Federal	DOJ	126,832	120,879	72,133	46,717	0.00
Travelers Foundation - PAL Program	Multiyear	C	Fdn	Travelers	72,601	64,211	31,886	—	0.00
Travelers Foundation - Truancy	Multiyear	C	Fdn	Travelers	19,385	—	—	—	0.00
Underage Drinking Enforcement Grant	One-Time	F	Fed PT	DOT	—	—	41,995	69,752	0.00
Subtotal					1,562,034	3,250,452	2,871,099	5,864,528	40.00

Department and Grant Title	Term	Type	Funding	Source	FY2017 Actual Grant Expenditures	FY2018 Forecasted Grant Expenditures	FY2018 Year End Projected Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 FTE
Public Works									
Aid Flood Control (South Meadows)	Multiyear	F	State	CT DEEP	—	—	—	836,000	0.00
Albany Avenue Streetscape	One-time	C	State	CT DECD	—	4,000,000	—	300,000	0.00
Athletic Field Reservation System	One-time	C	Other	Other	3,995	—	—	—	0.00
Broad Street Streetscape	One-time	C	State	CT DECD	2,205,764	2,040,806	339,296	411,040	0.00
CL&P Incentive	One-time	C	Other	CL&P	105,148	—	—	—	0.00
Coventry Street Police Substation (repurposing funds)	One-time	F	State	CT DECD	—	500,000	—	500,000	0.00
CMAQ Traffic Control Upgrades	Multiyear	C	Fed-PT	CT DOT	148,522	348,763	104,737	162,444	0.00
Colt Gateway Streetscape Phase I	One-time	C	State	CT OPM	3,537,695	2,966,363	90,899	310,288	0.00
Colt Gateway Streetscape Phase II	One-time	C	State	CT OPM	—	200,000	—	120,000	0.00
Colt Park Improvements	One-time	C	State	CT DEEP	15,000	450,000	—	435,000	0.00
Cronin (Ruby Long) Park Improvements	One-time	C	State	CT DEEP	1,210	—	—	—	0.00
CRRA Public Education Recycling	Yearly	F	Local	CRRA	—	33,881	—	33,881	0.00
DEEP Microgrid Grant Program	One-time	C	State	CT DEEP	200,598	320,222	—	—	0.00
DEEP Walter Hurley Memorial	One-time	C	State	CT DEEP	54,013	214,625	78,758	117,229	0.00
Electric Vehicle Charge	One-time	C	State	CT DEEP	2,720	2,720	—	—	0.00
Elizabeth Park East Lawn	One-time	C	State	CT DEEP	1,500	73,125	—	—	0.00
Enfield St. Community Garden	One-time	C	State	CD DEEP	—	—	—	16,016	0.00
Green Action Team	One-time	F	Local	Local	8,634	9,412	8,195	3,376	0.00
Hartford Grown USCM & Scotts	One-time	C	Local	Scotts	5,000	—	—	—	0.00
Intersection Improvements - Maple Ave	One-time	C	Fed-PT	CT DOT	—	451,770	—	1,278,219	0.00
LOCIP Projects - Milling and Paving	Multiyear	F	State	CT OPM	21,171	50,364	54,995	—	0.00
LOCIP Projects - Milling and Paving	Multiyear	F	State	CT OPM	149,602	2,000,000	—	1,856,849	0.00
NRPA Disney Parks Build	One-time	C	Other	NRPA	20,000	20,000	16,361	—	0.00
Quality of Life Initiatives	One-time	F	State	CT DECD	—	—	384,687	115,313	0.00
Streetlight Conversion to LED	One-time	F	State	CT DECT	—	—	346,776	1,762,000	
Traffic Control Signals and Intersection Modification	One-time	F	State	CT DOT	—	—	127,327	209,369	0.00
Traffic Management Comm Network Modifications	Multiyear	F	State	CT DOT	—	—	88,129	771,000	0.00
Wethersfield/Franklin/Maple Streetscape	One-time	C	State	CT DECD	172,478	1,120,497	25,840	500,000	0.00
Wethersfield Ave Streetscape (commence in 2017)	One-time	C	State	CT DECD	750,000	—	—	—	0.00
Subtotal					7,403,050	14,802,548	1,666,000	9,738,024	0.00
Grand Total					88,083,021	97,326,769	86,407,933	101,541,709	185.32

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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

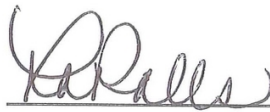
**HEADING
AND
PURPOSE**

**AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR
BEGINNING JULY 1, 2018**

COURT OF COMMON COUNCIL
CITY OF HARTFORD
April 16, 2018

**BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF
HARTFORD THAT:**

On the City October 1, 2017 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 except that pursuant to Section 12-71e of the Connecticut General Statutes for the assessment year commencing October 1, 2017, is hereby granted a tax of forty-five mills on the dollar to be levied upon motor vehicles within the City of Hartford. Said taxes shall become due on July first, two thousand eighteen (July 1, 2018) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand eighteen (July 1, 2018) and January first, two thousand nineteen (January 1, 2019), 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 eighteen (July 1, 2018). 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.

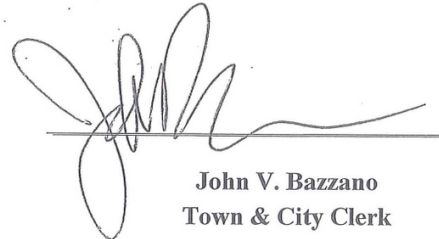


Leigh Ann Ralls, Director of Finance

ATTEST:



**Luke A. Bronin
Mayor**



**John V. Bazzano
Town & City Clerk**

REPLACEMENT FOR THE SUBSTITUTE

**Introduced
by:
HEADING
AND
PURPOSE**

Mayor Luke A. Bronin

**GENERAL FUND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR
BEGINNING JULY 1, 2018**

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

May 29, 2018

**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, 2018 are hereby made in the General Fund

General Government:	<u>Appropriation</u>
Mayor's Office	797,134
Court of Common Council	506,800
City Treasurer	558,509
Registrars of Voters	377,365
Corporation Counsel	1,544,801
Town and City Clerk	794,739
Internal Audit	507,132
Office of Chief Operating Officer	811,006
Metro Hartford Innovation Services	3,174,113
Finance	3,866,529
Human Resources	1,246,526
Office of Management and Budget	1,013,945
Families, Children, Youth & Recreation	[3,292,778] 3,392,778
Total General Government	[18,491,377] 18,591,377
Public Safety:	
Fire	33,267,580
Police	46,473,493
Emergency Services and Telecommunications	3,824,904
Total Public Safety	83,565,977
Infrastructure	
Public Works	[13,822,330] 13,922,330
Development Services	
Development Services	4,157,700

(continued)

Health and Human Services		
Health and Human Services		5,028,529
Benefits and Insurances		
Benefits and Insurances	[93,818,869]	<u>93,793,869</u>
Debt Service and Other Capital		
Debt Service and Other Capital	[15,323,430]	<u>17,423,430</u>
Non-Operating Department Expenditures:		
Non-Operating Department Expenditures	[40,939,687]	<u>41,399,706</u>
Municipal Total	[275,147,899]	<u>277,882,918</u>
Total Education		284,008,188
Hartford Public Library Total		8,150,000
General Fund Total	[567,306,087]	<u>570,041,106</u>

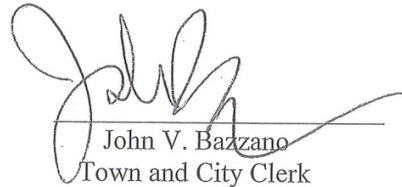


Leigh A. Ralls, Director of Finance

ATTEST



Luke A. Bronin
Mayor



John V. Bazzano
Town and City Clerk

SUBSTITUTE

Introduced
by:

Luke A. Bronin, Mayor

HEADING
AND
PURPOSE

AN ORDINANCE MAKING GENERAL FUND APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING [\$53,599,951] \$35,599,951.

COURT OF COMMON COUNCIL,
CITY OF HARTFORD
May 17, 2018

BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD:

Section 1. The sum of [\$53,599,951] \$35,599,951 is hereby appropriated by the City of Hartford, Connecticut (the "City") in the General Fund 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 16, 2018), including legal, administrative and related costs (the "Projects"), said appropriation to be inclusive of any and all Federal and State grants-in-aid:

PUBLIC SAFETY:

Citywide Mobile and Portable Radio Replacement Project	\$3,224,590
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PUBLIC WORKS:

City Hall Fire Code Compliance - Emergency Lighting & Fire Alarms	800,000
Citywide ADA Improvements	2,600,000
Citywide Roof Replacement	400,000
Streetlight Poles and Fixtures	200,000
Maple & Jefferson Traffic Signalization	1,054,566
Roundabout at Albany High and Main Streets	32,905
Traffic Signalization	2,000,000

DEVELOPMENT:

Bartholomew Avenue Streetscape	100,000
Main Street Streetscape	1,700,000
Redevelopment, Planning & Economic Development	500,000

EDUCATIONAL FACILITIES:

Martin Luther King Jr. Elementary School Renovation	[40,000,000]	<u>17,000,000</u>
Weaver High School Lease Payments		987,890
<u>Bulkeley BOE Administrative Offices</u>		<u>5,000,000</u>

TOTAL	[\$53,599,951]	<u>\$35,599,951</u>
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Section 2. The estimated useful life of the Projects is not less than twenty years. The total estimated cost of the Projects is [\$53,599,951] \$35,599,951. The cost of the Projects is expected to be defrayed from State and Federal grants.

Section 3. The balance of any appropriation 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 capital ordinances) for which an appropriation has been adopted; provided that the aggregate amount of the appropriation authorized pursuant to such transfer shall not be increased.

Section 4. 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 5. 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, (b) make, execute and deliver all such additional and supplemental documents, (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 6. 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.

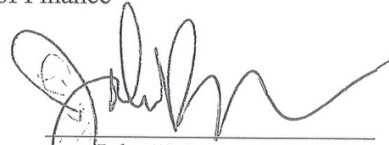


Leigh Ann Ralls, Director of Finance

ATTEST



Luke A. Bronin
Mayor



John V. Bazzano
Town and City Clerk

FINANCIAL RESOLUTION DEMS #1

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2018-2019 be amended to reflect an increase of \$100,000 to the Department of Public Works; and be it further

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2018-2019 be amended to reflect an increase of \$100,000 to the Department of Families, Children, Youth and Recreation for extended recreation hours; and be it further

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2018-2019 be amended to reflect an increase of \$25,000 for Community Impact Program; and be it further

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2018-2019 be amended to reflect a decrease of \$150,000 in Legal Expenses and Settlements; and be it further

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2018-2019 be amended to reflect a decrease of \$40,000 to Vehicle Replacement; and be it further

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2018-2019 be amended to reflect a decrease of \$25,000 in Benefits and Insurances; and be it further

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2018-2019 be amended to reflect a decrease of \$10,000 in Staff Training Services.

FINANCIAL RESOLUTION #1 WFP

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2018-2019 be amended to reflect an allocation of \$50,000 from Health and Human Services-Relocation (588300) to be dedicated for the assistance of displaced families due to climate change.

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
Julio A. Concepción, Majority Leader
John Q. Gale, Assistant Majority Leader
Wildalíz Bermúdez, Minority Leader

John V. Bazzano, Town and City Clerk

Thomas J. Clarke II Councilman
Cynthia R. Jennings, Councilwoman
James Sánchez, Councilman
Larry Deutsch, Councilman
rJo Winch, Councilwoman

May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION #1

RESOLVED, That the Court of Common Council encourages the administration to conduct a full analysis of projected jobs vacancies for the next 2-4 years in order to better understand and prepare for the city's future workforce needs. In addition, the Court of Common Council desires to work with the administration to develop a "Hire Hartford First" program in order to identify and develop a pipeline of Hartford residents who are interested and eligible for employment with the city of Hartford.

Attest:

A handwritten signature in black ink, appearing to read "John V. Bazzano".

John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
Julio A. Concepción, Majority Leader
John Q. Gale, Assistant Majority Leader
Wildalíz Bermúdez, Minority Leader

John V. Bazzano, Town and City Clerk

Thomas J. Clarke II Councilman
Cynthia R. Jennings, Councilwoman
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rJo Winch, Councilwoman

May 30, 2018

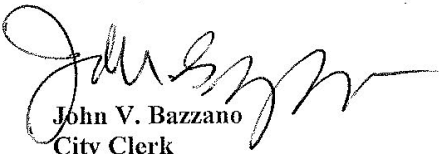
This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION #2

WHEREAS, In recent years there has been an upward trend in unfunded mandates that continue to increase cost to the city of Hartford, for example, the Judicial Branch closing the 24 hour lock-up and shifting the burden of housing and guarding prisoners to the Hartford Police department; now, therefore, be it

RESOLVED, That the Court of Common Council encourages the administration to do a full analysis of unfunded mandates and its impact on the city of Hartford's budget in order to better inform out policy agenda and advocacy.

Attest:


John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
Julio A. Concepción, Majority Leader
John Q. Gale, Assistant Majority Leader
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John V. Bazzano, Town and City Clerk

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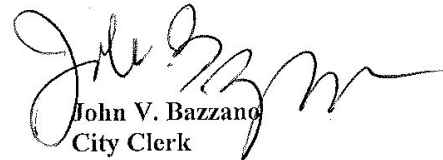
May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION #3

RESOLVED, That the Court of Common Council desires to work with the administration on updating the city of Hartford's Human Resources ordinance to ensure it is modernized so the city is able to streamline talent recruitment and retain talent.

Attest:


John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
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John V. Bazzano, Town and City Clerk

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Cynthia R. Jennings, Councilwoman
James Sánchez, Councilman
Larry Deutsch, Councilman
rJo Winch, Councilwoman

May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION #4

RESOLVED, That the Court of Common Council encourages the administration to phase in the consolidation of the Hartford Fire Department's division of Fire Equipment Maintenance and the Department of Public Work's Equipment Services division as an additional cost saving and operational efficiency measure.

Attest:

A handwritten signature in cursive script, appearing to read "John V. Bazzano".

John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
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John Q. Gale, Assistant Majority Leader
Wildaliz Bermúdez, Minority Leader

John V. Bazzano, Town and City Clerk

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Larry Deutsch, Councilman
rJo Winch, Councilwoman

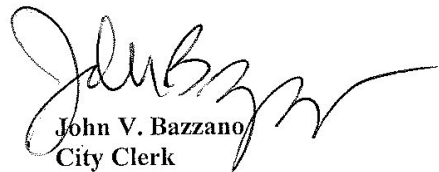
May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION #5

RESOLVED, That the Court of Common Council supports the use of funds from the Office of Families, Children, Youth and Recreation's Summer Youth Employment budget for a College Intern Program for the city of Hartford to expose students who are bono-fide Hartford residents to municipal government.

Attest:


John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
Julio A. Concepción, Majority Leader
John Q. Gale, Assistant Majority Leader
Wildaliz Bermúdez, Minority Leader

Thomas J. Clarke II Councilman
Cynthia R. Jennings, Councilwoman
James Sánchez, Councilman
Larry Deutsch, Councilman
rJo Winch, Councilwoman

John V. Bazzano, Town and City Clerk

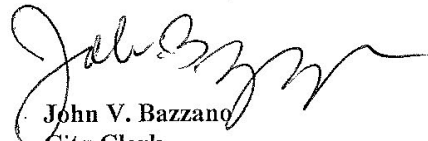
May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION #6

RESOLVED, That the Court of Common Council encourages the administration to work with the Hartford Public Library CEO and Board of Directors to seek additional cost savings and operational efficiencies through consolidation of back office support such as Human Resources, Finance, Maintenance etc.

Attest:


John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
Julio A. Concepción, Majority Leader
John Q. Gale, Assistant Majority Leader
Wildaliz Bermúdez, Minority Leader

John V. Bazzano, Town and City Clerk

Thomas J. Clarke II Councilman
Cynthia R. Jennings, Councilwoman
James Sánchez, Councilman
Larry Deutsch, Councilman
rJo Winch, Councilwoman


May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION #7

RESOLVED, That the Court of Common Council encourages the administration to evaluate of the city's professional services contracts, sole source contracting and procurement activity to ensure we are getting the best prices and to seek additional cost savings.

Attest:


John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
Julio A. Concepción, Majority Leader
John Q. Gale, Assistant Majority Leader
Wildaliz Bermúdez, Minority Leader

John V. Bazzano, Town and City Clerk

Thomas J. Clarke II Councilman
Cynthia R. Jennings, Councilwoman
James Sánchez, Councilman
Larry Deutsch, Councilman
rJo Winch, Councilwoman

May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION # 8

RESOLVED, That DPW report to Council as to the number of current employees which are cross trained and the ability to increase that number.

Attest:

A handwritten signature in black ink, appearing to read "John Bazzano".

John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
Julio A. Concepción, Majority Leader
John Q. Gale, Assistant Majority Leader
Wildaliz Bermúdez, Minority Leader

John V. Bazzano, Town and City Clerk

Thomas J. Clarke II Councilman
Cynthia R. Jennings, Councilwoman
James Sánchez, Councilman
Larry Deutsch, Councilman
rJo Winch, Councilwoman

May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION # 9

RESOLVED, That Hartford receive \$5 million dollars from Materials Innovations and Recycling Authority as part of the host fee from the revenue generated from turbine jet engines.

Attest:

A handwritten signature in black ink, appearing to read "John V. Bazzano".

John V. Bazzano
City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103



Glendowlyn L. H. Thames, Council President
Julio A. Concepción, Majority Leader
John Q. Gale, Assistant Majority Leader
Wildaliz Bermúdez, Minority Leader

John V. Bazzano, Town and City Clerk

Thomas J. Clarke II Councilman
Cynthia R. Jennings, Councilwoman
James Sánchez, Councilman
Larry Deutsch, Councilman
rJo Winch, Councilwoman

May 30, 2018

This is to certify that at a recessed meeting of the Court of Common Council, May 17, 2018, the following RESOLUTION was passed.

DEMS NON-FINANCIAL RESOLUTION # 10

RESOLVED, That the treasurer investigate the legality and advisability of requiring a contribution to the MERF from retirees from the date of retirement until normal retirement age as determined by social security.

Attest:


John V. Bazzano
City Clerk

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 Office of Management, Budget & Grants 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, and 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, Budget & Grants, 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-term 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 periods 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 and other capital increases evenly to minimize the impact on the General Fund;
 - c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service and other capital 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 and Human Services 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** - Enterprise funds are 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, Workers' Compensation, and Liability and Property Damage, as well as account for the centralized operations of 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 that 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.
- Up to 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 other capital, 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 budget, 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 2019

DATE ¹	ACTION
July 1, 2018	Fiscal year 2019 begins.
October 17, 2018	Capital Improvement Program Budget guidelines distributed.
November 19, 2018	Departments submit their Fiscal Years 2020-2024 Capital Improvement Program project proposals.
December 28, 2018	Department Heads submit revenue estimates to the Office of Management, Budget & Grants.
January 29, 2019	Elected and appointed officials and Department Heads submit final budget requests to the Office of Management, Budget & Grants.
February 26, 2019 - March 15, 2019	The Mayor and Department Heads hold budget hearings on City departments' budget requests.
April 2, 2019	Board of Education holds a workshop on Fiscal Year 2020 Submitted Budget.
April 15, 2019	Mayor submits the Mayor's Fiscal Year 2020 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 24, 2019	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 13, 2019	Council recesses its regular meeting to reconvene at a time to be determined.
May 14, 2019	Council reconvenes to begin budget deliberations.
May 21, 2019	The last day for Council to amend the Mayor's Budget for submission back to the Mayor.
May 31, 2019	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, 2019	End of fiscal year 2019.

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, 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 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*

Glendowlyn L.H. Thames, Council President

Julio A. Concepción, Majority Leader

John Q. Gale, Assistant Majority Leader

Wildaliz Bermúdez, Minority Leader

Thomas J. Clarke II, Councilor

Larry Deutsch, Councilor

James Sánchez, Councilor

Rjo Winch, Councilor

Vacant, Councilor

City Treasurer

Adam Cloud

Registrars of Voters

Sheila N. Hall

Giselle Feliciano

APPOINTED

Chief Operating Officer

Ron Van Winkle

Chief of Staff

Thea Montañez

Interim Chief Financial Officer

Melissa McCaw

Corporation Counsel

Howard Rifkin

Town & City Clerk

John V. Bazzano

* Court of Common Council members at time of budget adoption.

CITY DIRECTORY
Officials, Department Heads and Directors

Mayor

Luke A. Bronin

Telephone: (860) 757-9500

**Office of the
Chief Operating Officer**

Ron Van Winkle

Telephone: (860) 757-9511

Chief of Staff

Thea Montañez

Telephone: (860) 757-9500

Corporation Counsel

Howard Rifkin

Telephone: (860) 757-9700

Board of Education

Superintendent

Dr. Leslie Torres-Rodriguez

Telephone: (860) 695-8401

Hartford Public Library

Bridget Quinn-Carey

Telephone: (860) 695-6348

Court of Common Council*

Glendowlyn L.H. Thames, Council President

Julio A. Concepción, Majority Leader

John Q. Gale, Assistant Majority Leader

Wildaliz Bermúdez, Minority Leader

Thomas J. Clarke II, Councilor

Larry Deutsch, Councilor

James Sánchez, Councilor

Rjo Winch, Councilor

Vacant, Councilor

Telephone: (860) 757-9560

Town & City Clerk

John V. Bazzano

Telephone: (860) 757-9751

Metro Hartford Innovation

Services (MHIS)

Charisse Snipes (Acting)

Telephone: (860) 757-9482

Finance

Leigh Ann Ralls

Telephone: (860) 757-9600

Assessment

John S. Philip

Telephone: (860) 757-9640

Tax Collector

Nancy S. Raich

Telephone: (860) 757-9630

City Treasurer

Adam Cloud

Telephone: (860) 757-9110

Chief Auditor

Craig S. Trujillo

Telephone: (860) 757-9950

**Families, Children, Youth,
and Recreation**

Kimberly Oliver

Telephone: (860) 757-9535

Emergency Services and

Telecommunications

Susan Webster

Telephone: (860) 757-4050

Fire

Chief Reginald D. Freeman

Telephone: (860) 757-4500

Police

Chief David Rosado

Telephone: (860) 757-4000

Public Works

Chief Reginald D. Freeman (Acting)

Telephone: (860) 757-9900

Registrars of Voters

Democratic, Giselle Feliciano

Republican, Sheila N. Hall

Telephone: (860) 757-9830

Development Services

Kiley Gosselin (Acting)

Telephone: (860) 757-9077

Human Resources

Cherese Chery

Telephone: (860) 757-9800

Health and Human Services

Liany Arroyo

Telephone: (860) 757-4700

**Interim Chief Financial Officer /
Management, Budget & Grants**

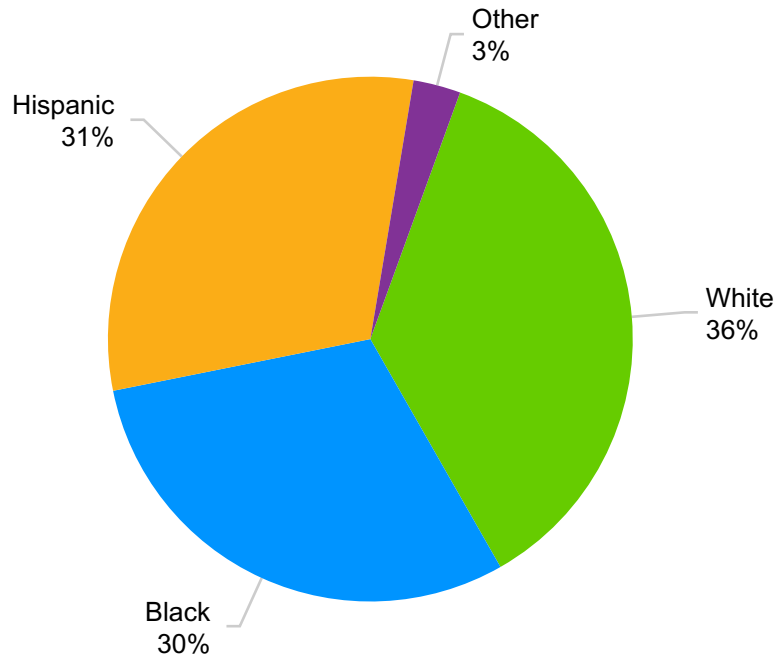
Melissa McCaw

Telephone: (860) 757-9550

* Court of Common Council members at time of budget adoption.

City Employment Demographic Information

Includes 1,335 full-time and 243 part-time employees as of April 2, 2018



Source: City of Hartford Department of Human Resources

Physical Description

Land Area:	17.4 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: 18
Average Monthly Precipitation: (inches)	October (wettest)	4.1
	February (driest)	2.8

Source: The Weather Channel, 2018

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, 2018

Transportation

By Air	<i>Bradley International Airport</i> Located 15 minutes north of Hartford
By Train	<i>Amtrak</i> Located downtown at Union Station
	<i>CTrail - Hartford Line</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	109
New York City, NY	125
Providence, RI	98

Source: City of Hartford, 2018

- dash**
● stop #
- 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
Y Old State House
- stop 13**
V Radisson Hotel
X Candlewood Suites
YG Dunkin Donuts Stadium
- stop 15**
Y Old State House
W The Spectra
Z 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
D UConn Hartford
- stop 3**
E Ancient Burying Ground
F Wadsworth Athenaeum
G Hartford Public Library
H Butler-McCook House

free shuttle route

HARTFORD
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Printed October 2017

Population & Demographics

Population by Selected Calendar Year:

Year:	2000	2010	2015	2016
Population:	121,578	124,775	124,795	124,320

For Calendar Year 2016

Population by Age:

	Number	Percentage (rounded)
0 - 4 Years	8,574	7%
5 - 19 Years	28,118	23%
20 - 24 Years	13,554	11%
25 - 34 Years	20,263	16%
35 - 64 Years	41,501	33%
65 Years and Over	12,310	10%

Population by Gender:

Males	59,981	48%
Females	64,339	52%

Median Age: 30

Population by Race:¹

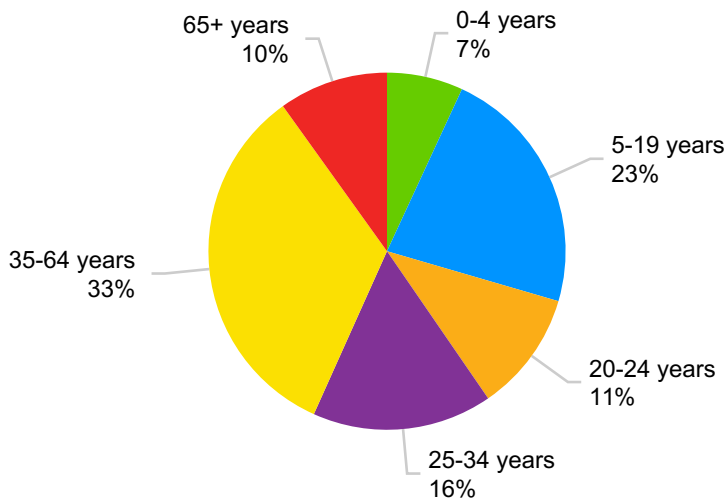
White	44,986	36.2%
Black	46,949	37.8%
Asian	3,478	2.8%
Hawaiian Native/ Pacific Islander	9	0.0%
Native American	531	0.4%
Other/Multi-Race	28,367	22.8%

Population by Hispanic Origin:¹

Hispanic (any race)	54,710	44%
Non-Hispanic/Latino Ethnicity	69,610	56%

¹ Race and Hispanic origin guidelines established by U.S. Census Bureau

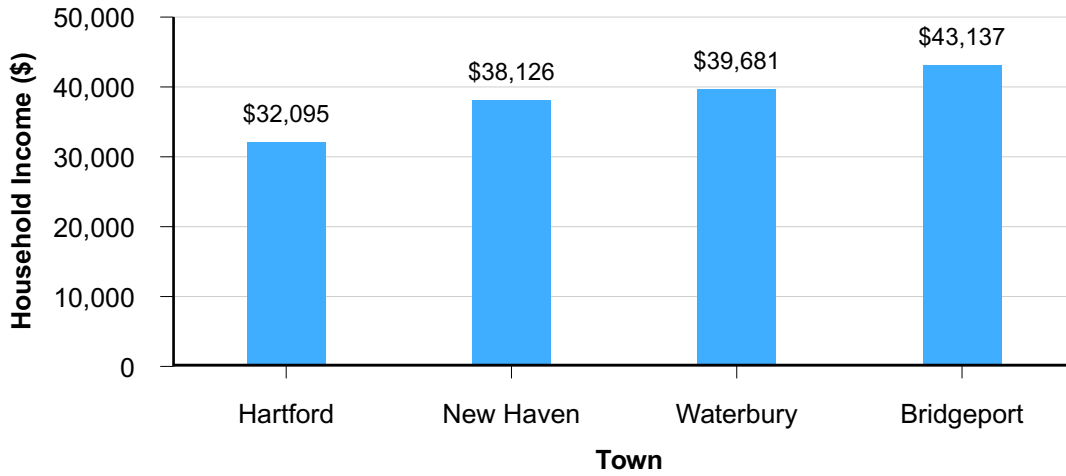
Age Demographics - Hartford County



Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates

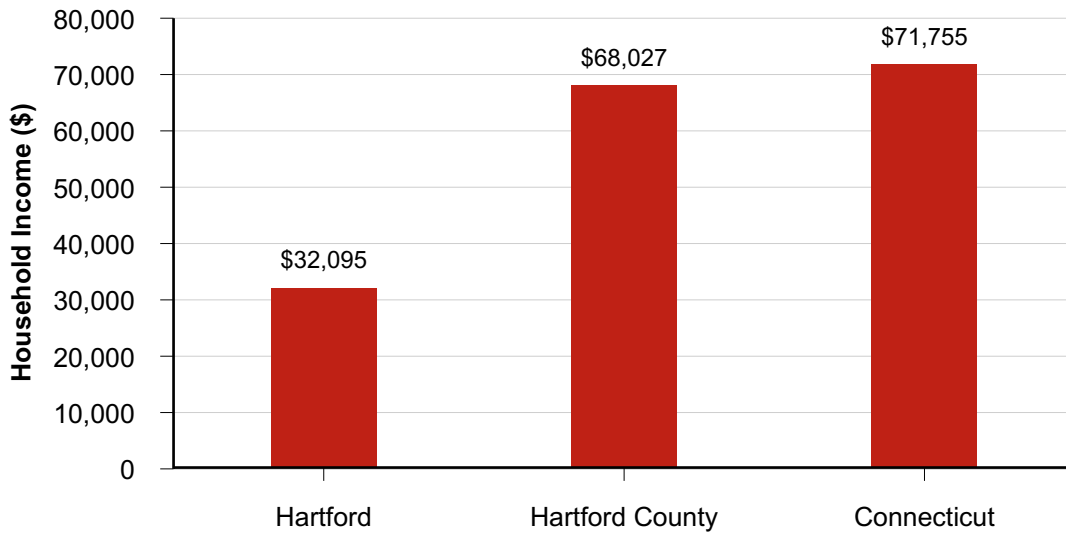
Economics

Median Household Income Comparison Among Similar CT Municipalities



Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates

Hartford Median Household Income Compared to County and State



Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates

Taxes

TEN HIGHEST TAXPAYERS (2017)				
NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST
1 Eversource Energy Co.	\$12,385,310	\$166,318,780	\$178,704,090	4.4%
2 Hartford Fire Insurance	74,549,830	69,065,050	143,614,880	3.5%
3 Travelers Indemnity Co. & Standard Fire Ins. Co.	75,190,080	53,959,630	129,149,710	3.2%
4 Aetna Life Insurance Company	78,095,640	32,370,660	110,466,300	2.7%
5 RP Asylum LLC	83,257,328	—	83,257,328	2.0%
6 Mac-State Square LLC	54,052,250	—	54,052,250	1.3%
7 Constitution Plaza Holding LLC	49,302,370	80,950	49,383,320	1.2%
8 Talcott II Gold, LLC	44,860,970	54,320	44,915,290	1.1%
9 Hartford Hospital Medical Building	44,210,320	—	44,210,320	1.1%
10 Hartford Steam Boiler Inspection & Ins.	31,633,560	6,733,260	38,366,820	0.9%
TOTALS	\$547,537,658	\$328,582,650	\$876,120,308	21.5%

Source: City of Hartford Tax Assessor's Office

Top Employers (2017)

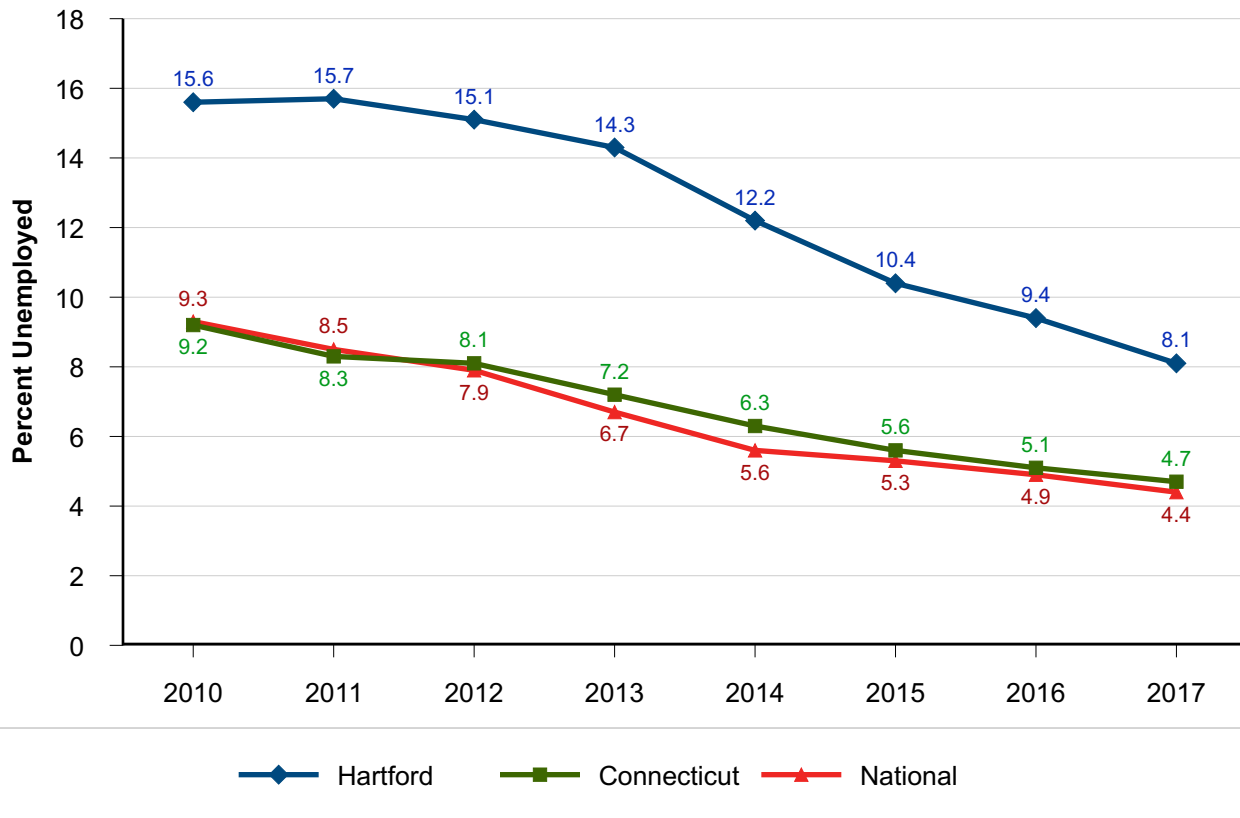
Employer	Size Range
Aetna	10,000 or more employees
Hartford Hospital	5,000 - 9,999 employees
Hartford Financial Services Group	5,000 - 9,999 employees
St. Francis Hospital & Medical Center	1,000 - 4,999 employees
Aetna Inc	1,000 - 4,999 employees
Travelers Indemnity CO	1,000 - 4,999 employees
Hartford Life Insurance CO	1,000 - 4,999 employees
City of Hartford Connecticut	1,000 - 4,999 employees
Hartford Hospital Eye Surgery Center	1,000 - 4,999 employees
Institute of Living	1,000 - 4,999 employees
Oak Hill	1,000 - 4,999 employees
Connecticut Children's Medical Center	1,000 - 4,999 employees
Environmental Protection Department	1,000 - 4,999 employees

Source: CT Department of Labor, Labor Market Information, 2018

Labor**Hartford Labor Statistics**

	2010	2011	2012	2013	2014	2015	2016	2017
Total Labor Force	56,276	56,536	55,508	54,753	54,544	54,053	53,520	53,867
Employed	47,500	47,679	47,116	46,993	47,895	48,414	48,474	49,479
Unemployed	8,776	8,857	8,392	7,820	6,649	5,639	5,046	4,388
Unemployment Rate	15.6%	15.7%	15.1%	14.3%	12.2%	10.4%	9.4%	8.1%

Source: CT Department of Labor, Labor Market Information, 2018

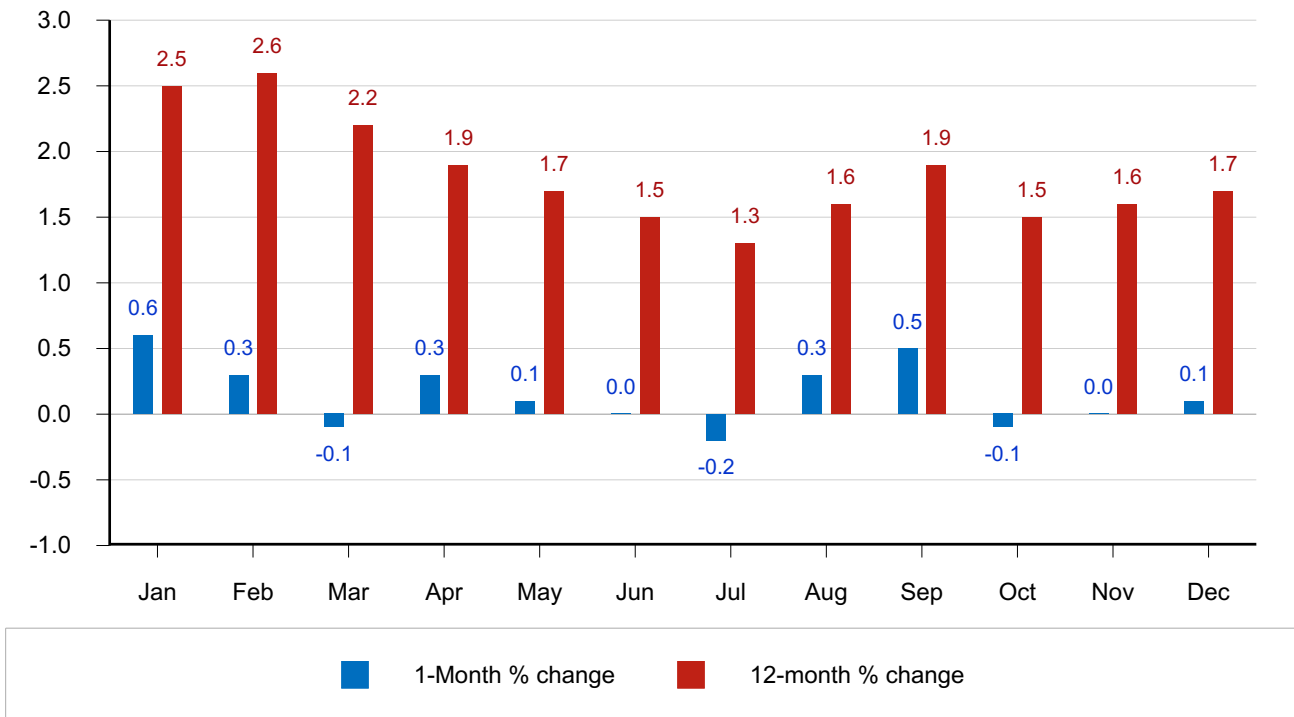
Average Annual Unemployment Rates

	2010	2011	2012	2013	2014	2015	2016	2017
Hartford	15.6	15.7	15.1	14.3	12.2	10.4	9.4	8.1
Connecticut	9.2	8.3	8.1	7.2	6.3	5.6	5.1	4.7
National	9.3	8.5	7.9	6.7	5.6	5.3	4.9	4.4

Source: CT Department of Labor, Labor Market Information, 2018

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2017

Northeast region CPI-U 1-month and 12-month percent changes, all items indexed (not seasonally adjusted)



Source: Bureau of Labor Statistics, 2018

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

2016 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	22,833	18.4%
Some College	13,905	11.2%
Associate Degree	4,303	3.5%
Bachelor's Degree	7,390	5.9%
Graduate or Professional Degree	4,983	4.0%

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates

Higher Education

- Capital Community College
- Hartford Seminary
- Rensselaer, Hartford Campus
- University of Saint Joseph - School of Pharmacy
- Trinity College
- University of Connecticut - Business Graduate Learning Center
- University of Connecticut Hartford Campus
- University of Connecticut - School of Law School

Hartford Public Schools (HPS)

Hartford public primary and secondary schools enroll over twenty 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 2018

Preschools

The City of Hartford operates three Early Learning Centers (ELCs) nationally accredited by the National Association for the Education of Young Children (NAEYC).

The ELCs provide early childhood learning and development services to infants, toddlers and preschool children.

Source: Department of Families, Children, Youth & Recreation, 2018

Libraries

- Hartford Public Library
 - Central Library located downtown
 - 7 additional branch locations throughout the City
- Connecticut State Library



Source: Hartford Public Library 2018

Parks and Recreation

- Total Parks - 37
- Athletic Fields - 70
- Total Acreage - 2,300

Large Multi-Use Parks:	Batterson	Elizabeth	Keney
	Bushnell	Goodwin	Pope
	Colt	Hyland / Rocky Ridge	Riverside

Public Golf Courses: Goodwin Park Golf Course Keney Park Golf Course

Source: Hartford Department of Public Works, 2018



Source: www.arrakeen.ch

Cultural Arts and Entertainment

Attractions

Infinity Music Hall & Bistro
 Charter Oak Cultural Center
 Connecticut State Armory and Arsenal
 Harriet Beecher Stowe Center
 Mark Twain House & Museum
 Museum of Connecticut History
 Old State House
 Soldiers and Sailors Memorial Arch
 Wadsworth Atheneum and Museum of Art

Bushnell Center for the Performing Arts
 Connecticut Science Center
 Hartford Stage
 Hartford Symphony Orchestra
 Mort & Irma Handel Performing Arts Center
 Real Art Ways
 Riverfront Recapture
 The Artists Collective Inc.
 Theaterworks

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. Both teams have multiple National Championships.
- The Trinity College men's squash team has multiple National Championships.
- The recently established AA Minor League Baseball team, the Hartford Yard Goats, plays at Dunkin' Donuts Park.
- Hartford City Football Club, a National Premier Soccer League (NPSL) 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, programs 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

PAY-GO - A financial policy by which capital projects are financed from current revenue in the operating budget rather than through borrowing. Also referred to as pay-as-you-go.

PERFORMANCE MEASURE - An indicator of the attainment of an objective; it is a specific quantitative measure of work 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 and Other Capital.

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

AAL - Actuarial Accrued Liability

ADEC - Actuarially Determined Employer Contribution

AVA - Actuarial Value of Assets

BOE - Board of Education

BRT - Blight Remediation Team

CACFP - Child and Adult Care Food Program

CAFR - Comprehensive Annual Financial Report

CALEA - Commission on Accreditation for Law Enforcement Agencies, Inc.

CBO - Community-Based Organization

CDBG - Community Development Block Grant

CEDF - Community Economic Development Fund

CGS - Connecticut General Statute

CHRO - Commission on Human Rights and Opportunities

CIP - Capital Improvement Plan

COBRA - Consolidated Omnibus Budget Reconciliation Act

CPD - Community Planning and Development (HUD Office of)

CRDA - Capital Region Development Authority

CRRA - Connecticut Resources Recovery Act

DoNo - Downtown North

DPW - Department of Public Works

ELA - English Language Arts

ELC - Early Learning Center

EOE - Equal Opportunity Employer

FICA - Federal Insurance Contributions Act

FOI - Freedom of Information

FTE - Full-Time Equivalent

FY - Fiscal Year

GFOA - Government Finance Officers Association

GILLOT - 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

MARB - Municipal Accountability Review Board

MERF - Municipal Employees Retirement Fund

MPP - Municipal Prohibited Practice

MWBE - Minority- and Women-Owned Business Enterprise

NAEYC - National Association for the Education of Young Children

NRSA - Neighborhood Revitalization Strategy Area

NSP - Neighborhood Stabilization Program

NRZ - Neighborhood Revitalization Zone

PAL - Police Activities League

PILOT - Payment in Lieu of Taxes

POSTC - Police Officer Standards and Training Council

SAFER - Staffing for Adequate Fire and Emergency Response

SAMA - Spanish American Merchant Association

SBE - Small Business Enterprise

TAN - Tax Anticipation Note

ZBA - Zoning Board of Appeals

Acknowledgments

FINANCE

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Leigh Ann Ralls and Staff

MANAGEMENT, BUDGET & GRANTS

Director of Management, Budget & Grants
Melissa McCaw and Staff

**OFFICE of the CHIEF
OPERATING OFFICER**
Chief Operating Officer
Ron Van Winkle and Staff

DEVELOPMENT SERVICES

Acting Director of Development Services
Kiley Gosselin and Staff

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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