



# City of Hartford

## FY2021 Adopted Budget

**Mayor Luke A. Bronin**

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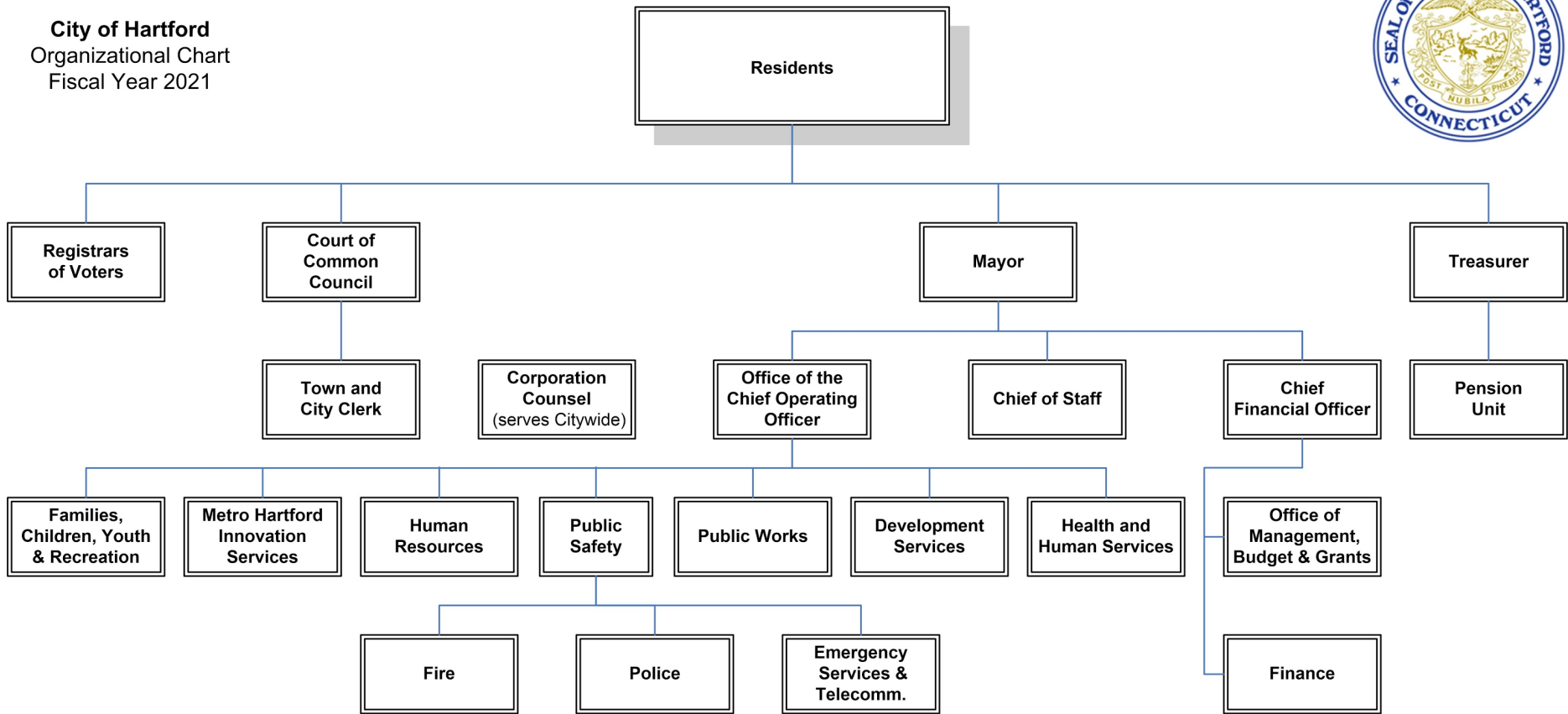
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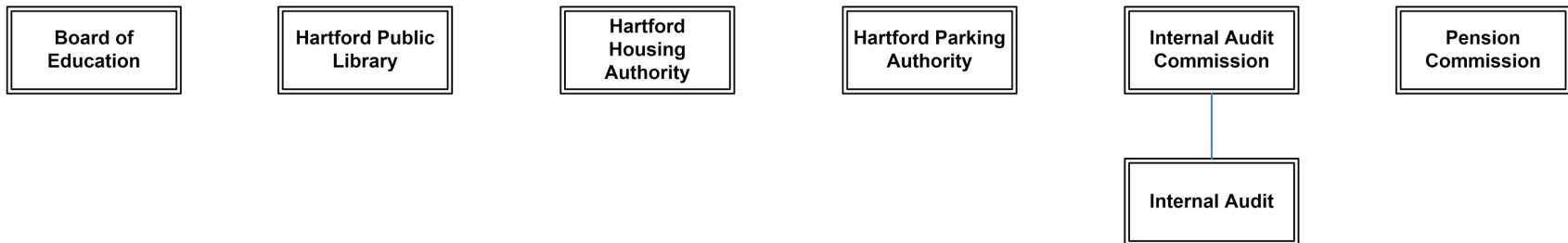
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**City of Hartford**  
Organizational Chart  
Fiscal Year 2021



**Boards and Commissions**





*Budget Message and Executive Summary*  

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*Section*







**LUKE A. BRONIN**  
MAYOR

July 1, 2020

Dear Fellow Hartford Residents:

Over the past four years, we worked hard to build a strong foundation for Hartford's future. We made tough choices. We built new partnerships. We confronted challenges honestly. We took our city from crisis to stability, and we began to see the kind of investment and growth that Hartford hadn't seen for many years.

Even with all our progress, our fiscal situation was still fragile. We knew that we would still face difficult choices. And we knew that our long-term fiscal stability would depend on continued growth and investment, as well as careful management and discipline. But we had a path, and we were sticking to it.

Over the past several months, our city, our state, and our nation have been tested in new ways. Like cities across the country, the coronavirus pandemic has led to unprecedented job losses and business closures. We do not know when the pandemic will pass, or how long the recovery will take, and the effects of the pandemic will be far-reaching and long-lasting.

We also don't know how this crisis will affect our budget. The economic devastation from the coronavirus pandemic will result in lower revenue - possibly much lower revenue. We are closely tracking our revenue, but we have no way of fully estimating just how large that revenue loss will be.

Facing the uncertainty of the coronavirus, we have reduced our revenue estimates by about \$5 million, and our budgeted expenditures are approximately one percent lower than last year. We have already made deep cuts in recent years, and city services and staff are already lean. However, we believe that we can close the gap this year - in part because of revised savings estimates, and in part by reducing the amount allocated to capital investment this year.

Putting aside the uncertainty we face, this budget is, in many ways, similar to the budget adopted last year. This budget does not raise property taxes. We continue to prioritize essential services, with a priority on quality of life issues and community well-being, critical maintenance, and support to our most vulnerable residents.

But I must tell you that I do not know whether the revenue reductions assumed in this budget are big enough. And if the revenue loss is much greater, we will have more difficult decisions ahead. If that happens, we will deal with that challenge the same way we dealt with our last fiscal crisis: honestly, transparently, and with a focus on the long-term health and strength of our city. And we will do it together.

Sincerely,

A handwritten signature in black ink, appearing to read "Luke A. Bronin", written in a cursive style.

Luke A. Bronin  
Mayor



## City of Hartford FY2021 Adopted Budget Executive Summary

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### FY2021 Adopted Budget Top Lines

The fiscal year 2021 (FY2021) Adopted Budget is \$567.8 million, a 1% reduction from FY2020 budgeted expenditures of \$573.3 million.

Consistent with the four prior Adopted Budgets, the FY2021 Adopted Budget prioritizes basic city services, including public safety and core public works functions, while maintaining support for the City's most vulnerable residents and young people. There is no long-term borrowing, and no increase in the property tax rate (mill rate).

The FY2021 Adopted Budget keeps the City on track with the five-year financial recovery plan adopted by the City and approved by the State's Municipal Accountability Review Board (MARB) in 2018.

| General Fund:              | FY2020<br>Adopted<br>Budget | FY2021<br>Forecast | FY2021<br>Adopted<br>Budget | Variance (\$) | Variance (%) |
|----------------------------|-----------------------------|--------------------|-----------------------------|---------------|--------------|
| Total Revenues             | 573,280,741                 | 567,758,310        | 567,758,310                 | (5,522,431)   | -1.0%        |
| Total Expenditures         | 573,280,741                 | 567,758,310        | 567,758,310                 | (5,522,431)   | -1.0%        |
| <b>Surplus / (Deficit)</b> | —                           | —                  | —                           | —             |              |

Figure 1: FY2020 Adopted Budget, FY2021 Forecast and FY2021 Adopted Budget, Revenues and Expenditures

The FY2021 Adopted Budget is balanced and it does not rely on any one-time revenues, asset sales, or deferments of obligations. The Adopted Budget anticipates funding a more modest Capital Improvement Plan (CIP) through operating funds, coupled with additional funding from grants, grant reimbursements, and prior year project prefunding.

The City continues to provide basic services with a significantly smaller workforce than in prior decades. In FY2021, the City workforce is 1,391 General Fund positions, which is 25% smaller than in FY2001 and 44% smaller than in FY1990.

### Impact of the Coronavirus Pandemic

The coronavirus pandemic continues to have a profound impact on the health and wellbeing of Hartford residents. While necessary for public health, the restrictions on economic activity and the "stay home, stay safe" orders to date and as needed going forward will likely affect the collection of property taxes, which made up 49.7% of the City's General Fund revenues in the FY2021 Adopted Budget.

The FY2021 Adopted Budget assumes a revenue loss of \$5 million from pre-pandemic revenue projections. However, there is a strong possibility that the revenue loss will exceed \$5 million, requiring either additional sources of funding or additional expense reduction.

We do not believe that it is responsible at this time to reduce services beyond the cuts already made in recent years, until the full fiscal impact of the coronavirus and the full extent of state and federal recovery funding is known. However, we must be prepared to make whatever decisions are necessary, including significant mid-year adjustments in FY2021.

### Education Funding

The FY2021 Adopted Budget includes \$284 million for Hartford Public Schools, which continues the City's practice over the prior four budgets of maintaining education funding. In FY2020, the City supplemented its budgeted education spending with additional in-kind funding, through an allocation of prior-year surplus. Given the decline in enrollment over the past four years, per pupil spending by the City of Hartford has increased in each year.

In addition, the Adopted Budget seeks to fund long-overdue school renovation projects, including the renovation of Martin Luther King School and Bulkeley High School. School renovation and construction represents the largest share of City capital expenditures.

**Funding Capital Improvements with Operating Funds**

In FY2019, the City began making capital investments exclusively with General Fund revenue and grant reimbursements. This continues in the FY2021 Adopted Budget, which assumes a CIP budget of approximately \$35 million, with only \$6.5 million in new allocations from FY2021 General Fund revenue.

Capital investments remain focused on critical needs that preserve City assets, including education facilities, prevent material risks, or are vital to public health and safety. The City continues to seek opportunities to leverage other sources of funding, including seeking to maximize school construction reimbursements.

If the coronavirus pandemic has a significant impact on City finances, further reductions in planned capital expenditures may be required.

**Adhering to the City's Municipal Recovery Plan**

Since the Municipal Accountability Review Board's approval of the City's 5-year Municipal Recovery Plan in 2018, the City has produced public financial reports on a monthly basis, including monthly projections, cash flow analysis, and a rolling 3-year financial plan.

In February 2020, Moody's Investors Service noted the city's "adherence to its financial recovery plan" and "cost saving measures taken by the city through labor contract agreements and tight expenditure controls," when it upgraded the City's long-term issuer rating from B1 to Ba3. Moody's announcement came after S&P Global Ratings revised its outlook on the City's long-term issuer credit rating from stable to positive, noting that "[t]he positive outlook reflects Hartford's improving management environment and financial controls, which have yielded balanced operations and greater operating flexibility."

The FY2021 Adopted Budget is consistent with the Municipal Recovery Plan, and reflects the City's commitment to fiscal discipline through stringent revenue and expenditure assumptions, continued savings, and avoidance of one-time revenues.

*Strategic Plan*  
*Section*

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**LUKE A. BRONIN**  
MAYOR

**Strategic Plan**

**Fiscal Year 2021 Strategic Plan**

Hartford's strategic challenge is to promote growth and vibrancy, improve quality of life, and protect the City's long-term fiscal stability. 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 maintain the partnership with the State of Connecticut and abide by the five-year plan approved by the Municipal Accountability Review Board; and (d) continuing to focus in every way possible on making neighborhoods safer and stronger, including through youth engagement. In FY2021, the City must also continue to protect public health in the face of the novel coronavirus pandemic, and must promote Hartford's economic recovery and revitalization in the wake of an unprecedented and extended economic shock.

**Fiscal Year 2021 Core Goals**

Maintain Hartford's 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
- Maintain support for the partnership with the State of Connecticut, and the partnership with major employers

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
- Continue efforts to improve, rehabilitate or demolish blighted property, which can also support Grand List growth

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
- Promote economic opportunity for Hartford residents, including returning citizens and Opportunity Youth

Education and Opportunities for Young People

- Maintain and expand opportunities for Hartford youth, specifically justice-involved youth, while focusing on youth homelessness and trauma-informed care
- Partner with the Board of Education to strengthen neighborhood schools
- Support the school system's work to reduce chronic absenteeism and reengage students in the wake of extended school closure

Lead Continued Pandemic Response and Recovery Effort

- Minimize continued transmission of the novel coronavirus (COVID-19)
- Partner with state officials to ensure responsible relaxation of restrictions on economic and social activity
- Continue to provide support to help Hartford families with basic needs, including access to food and shelter
- Support Hartford's small businesses with grant funding, advocacy and partnership

## City of Hartford Department Strategic Objectives

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### Mayor's Office

- Maintain financial stability and lead efforts to promote citywide economic growth, revitalization and recovery
- Develop and guide public safety initiatives, including reentry and violence intervention programs
- Lead key strategic initiatives, including sustainability, innovation, and marketing
- Expand opportunities for Hartford youth

### Corporation Counsel

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
- Provide necessary legal support to Development Services in their efforts to combat blight, enforce the building code and provide relocation assistance
- Ensure the provision of timely legal services on key development initiatives throughout the City
- Ensure that all City policies are updated consistent with current statutes, regulations and court rulings

### Office of the Chief Operating Officer

Improve operational efficiency and effectiveness by:

- Integrating data driven decision-making practices throughout operating departments
- Developing processes and procedures that foster effective interdepartmental collaboration
- Support equality, understanding and accountability through enhanced support of various boards and commissions

### Metro Hartford Innovation Services

- Enhance the user experience to improve the ease of use of technology
- Continue to improve cyber security through implementation awareness and security operations
- Improve IT project delivery through change management and process assessments
- Improve IT systems districtwide to support the District Model of Excellence
- Continue to identify and pursue opportunities to simplify and streamline IT purchasing

### Finance

- Ensure that all financial reporting is in accordance with Generally Accepted Accounting Principles (GAAP) as well as the reporting standards promulgated by the Governmental Accounting Standards Board (GASB)
- 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

### 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
- Update policies and department procedures
- Provide mandated and optional training opportunities to City employees
- Automate HR systems to reduce administrative burden and increase organization effectiveness



### **Office of Management, Budget and Grants**

- Provide accurate financial reporting and rigorous analysis
- Track progress and maintain adherence to 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 assess measurable impact and inform key decision-making
- Empower children, youth, and families to advise, advocate, and lead solutions for themselves, their peers, and city

### **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
- Maintain international accreditation and ISO rating

### **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**

- Procure and implement new Computer Aided Dispatch (CAD) system and Records Management System (RMS) with state-of-the-art technology to meet the needs of Public Safety Communications
- Strategically upgrade and replace the Public Safety Radio Infrastructure and end-user equipment to meet the changing needs of the department and the City of Hartford
- Computerize the call intake protocols and Quality Assurance Program to more effectively process and review the call intake process

### **Public Works**

- Improve quality of life through timely, efficient and effective maintenance and waste collection
- Incorporate Complete Streets and Quality of Life initiatives into all roadways, parks, and facility projects
- Work cooperatively with other applicable City departments on efforts to reduce blight
- Manage expenditures for roadway infrastructure, public buildings and the City fleet of vehicles and equipment managed by Public Works
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo peer review by other Public Works professionals to measure, benchmark and identify areas of potential performance and technology improvement

### **Development Services**

- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents
- Grow the Grand List
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents
- Facilitate the growth, relocation, and development of commercial and retail businesses in the City of Hartford
- Accelerate City's efforts to remediate brownfields and 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)
- Lead Citywide public health efforts in response to COVID-19
- 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

### **Registrars of Voters**

- Maintain voter files and the voting tabulators in preparation for elections
- Ensure accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
- Promote voter education and participation, by engaging and informing citizens of the electoral process
- Increase the number of bilingual poll workers at the polling locations
- Provide training of election officials per State statute
- Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree

### **Town & City Clerk**

- Maximize the quality of customer service

### **City Treasurer**

- Continue to support small, local, women- and minority-owned firms to manage pension fund assets
- Utilize technology to facilitate secure and prompt payment of employee paychecks and payments to vendors
- Continue to evaluate economically targeted investment (ETI) opportunities to facilitate economic development in the City of Hartford
- Work with the City administration to enhance our City parks through the investment of Hartford Parks Trust Fund assets
- Continue the post buildout of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City and continue to invest these funds for ongoing benefit
- Continue to generate interest income from the City's short-term investments
- Assist in the evaluation and understanding of the Federal Opportunity Zone program to aid economic development in the City of Hartford
- Oversee the newly reorganized City defined contribution retirement plans on a single platform and under a single oversight structure, in order to reduce costs, improve governance and enhance investment options

**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



*Five Year Forecast*  
*Section*

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## GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2021 THROUGH 2025

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans from fiscal years (FY) 2021 to 2025. The purpose of the Forecast is to help make informed budgetary and operational decisions by anticipating the future of the City's General Fund revenues and expenditures, and highlighting anticipated fiscal risks and opportunities. The Forecast surfaces major known fiscal conditions and projected future conditions to support informed long-term planning and decision-making regarding operational and capital improvement resources. 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. The tax revenue projection for the FY2021-FY2025 budget contains the following assumptions:

- Flat mill rate of 74.29 for all property types, except for Motor Vehicles at 45 mills effective in FY2021 through FY2025 consistent with current State law
- Grand List increase of 0.69% in the 2019 Grand List for FY2021, 0.69% annual growth in FY2022, and 3.5% growth in FY2023, followed by 1.5% growth in FY2024-FY2025
- Tax collection rate of 95.96% is based on the average of three previous fiscal years (96.07% in FY2017, 95.77% in FY2018, and 96.05% in FY2019, from CAFR)
- Relatively static 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 interest will increase

**Licenses and Permits** revenues reflects an increase of 2.01% in FY2021 based upon adjustments implemented to housing, licenses, inspections, land use, and other fees. There are various property developments in progress; as such, the aforementioned adjustments to revenues from licensing and inspection are projected to annually increase by 1% in FY2022 and beyond.

**Fines, Forfeits and Penalties**, primarily comprised of False Alarm Fine revenue, are expected to remain relatively level. This category is relatively small; while all revenues are vital, it is not a major source of revenue.

**Revenue from the Use of Money and Property** primarily consist of rental/lease and short-term investment income. It is projected that this category will decrease as a result of the impact of COVID-19 pandemic on market interest rates in FY2021. It is projected that this category will remain constant once the market has recovered in out-years.

**Intergovernmental Revenue** is a major source of revenue to the City. The City's revenue forecast assumes a slight decrease in municipal aid revenues from the State of Connecticut based upon the FY2021 Governor's Proposed Budget. 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. FY2021 reflects a 4.01% increase over the FY2020 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. A slight decrease is projected in FY2021 for this revenue category based on historical trend.

**Other Revenue** includes the sale of development properties and other miscellaneous revenues. To reduce the City's reliance on one-time revenue sources, FY2021 and all the years to come have no anticipated sale of City properties. In principle, the City does not sell assets that generate annual revenue to the City. There is a slight decrease in FY2021 due to reflect the absence of sale of City properties and assets.

**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 a decrease from FY2020 levels due to the projected fiscal impact of the COVID-19 pandemic. This revenue category is projected to recover in future years. The Special Police Services Fund, which accounts for all police private duty activity, is held flat at the FY2020 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 to zero from \$1 million in FY2020 due to the projected fiscal impact of the COVID-19 pandemic on events in Downtown North. Other Financing Sources includes the continued \$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 FY2021 to FY2025, Payroll/Personal Services in operating departments is projected to increase annually by 1.6% on average. The FY2021 Adopted Budget includes a headcount of 1,391. The expenditure forecast assumes a level headcount.

### Benefits and Insurances

In the FY2021 Adopted Budget, Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to decrease by 0.3%, or \$276,521 due to lower expenses in cashouts, health care claims, general liability insurances, Social Security taxes, and unemployment insurance, offset by an increase in Citywide pension expenses.

### 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 2,798 active members and 1,894 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience adjusted for industry standard annual medical and pharmacy inflation of approximately 7% and a 2% Claims Margin. Full-time City employees, in accordance with bargaining agreements, have moved from a Preferred Provider Organization Plan (PPO) to a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) and a partial, employer-funded deductible. In addition, Medicare retirees over age 65 moved to the Medicare Advantage plan consistent with the State effective 7/1/2018.

Health Benefits reflect a decrease of approximately \$0.49 million compared to the FY2020 Adopted Budget due to favorable claims trend, offset by an increase in Health Insurance Waiver costs. Annual escalation is consistently forecasted at 7% throughout FY2022-FY2025.

### Pension

In total the City's pension budget increases by \$1.20 million from the FY2020 Adopted to the FY2021 Adopted Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increase by \$2.79 million, and are budgeted based on actuarial valuation as of July 1st, 2019 prepared by Hooker and Holcomb as approved entirely by the City's Pension Commission. The actuarially determined employer contribution (ADEC) for FY2021 is \$50.92 million, comprised of \$43.65 million for the City's Police, Fire and Municipal employees, \$1.03 million for the Hartford Public Library (funded within the HPL appropriation) and \$6.24 million for the Board of Education. The FY2021 Adopted Budget fully funds the ADEC, consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut. Higher MERF expenses are partially offset by a \$1.73 million reduction in cashouts.

The City's FY2021 MERF contribution of \$43.65 million, budgeted within Benefits and Insurances, is an increase of approximately \$2.79 million from the FY2020 Adopted Budget. This is primarily due to higher payroll as the actuarial valuation has been updated to reflect City estimated payrolls as of July 1, 2019. The FY2021 Adopted Budget reflects a 7.25% rate of return and out-year forecasts currently assume a 7.25% rate of return in FY2022-FY2025. The FY2021-FY2025 Forecast Municipal Budget (excluding Education) fully funds the municipal portion of the ADEC, which is estimated at \$45.7 million for FY2022 and grows to \$47.6 million in FY2025. Full funding of the pension ADEC is a requirement of the City's contract assistance agreement with the State.

The City's Connecticut Municipal Employees Retirement System (CMERS) plan for the Local 1716 bargaining unit is funded at \$1.95 million with 3% escalation in the out-years. Funding for the City's closed pension plans for Fire and Police decrease by roughly \$114,600 from the FY2020 Adopted Budget to the FY2021 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 and sick exchange are projected to decrease from the FY2021 Adopted Budget.

In FY2022 and beyond, total Benefits and Insurances expenses stabilize at approximately 4.2% annual growth for the remaining years.

### Debt Service and Other Capital

Under the contract assistance agreement between the City and the State of Connecticut, principal and interest payments for existing acquired and restructured general obligation (GO) bonds will be paid by the State of Connecticut. The FY2021-FY2025 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. The debt service line item also includes 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 PAYGO (pay-as-you-go) basis for fiscal years 2021-2025.



## 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 Grants and other Special Funds.

## 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.

- **Electricity:** For FY2021, the Adopted Budget reflects a 4.6% decrease from the FY2020 Adopted Budget and a 7.9% increase above currently projected FY2020 expenses. Electricity expenses have been trending lower since FY2018, primarily due to LED lighting retrofit projects but partly also due to relatively low electricity supply rates. The retrofitting of City streetlights with LEDs reduced electricity consumption in the streetlight rate class by 37% from FY2018 to FY2020, and multiple interior LED lighting retrofit projects are also reducing electricity consumption. These consumption reductions offset higher electricity supply rates in FY2020. The City's electricity supplier declared bankruptcy in November 2019, and the rates charged by the new supplier through the first half of FY2021 are approximately 18% higher than the rates of the previous supplier. Electricity delivery rates were flat in FY2020 and are projected to increase 1% in FY2021. Using U.S. EIA data, escalation rates for FY2022 - FY2025 were obtained; they range from 1.9% to 3.8% and have an annual average increase of 2.7%.
- **Piped Heat and A/C:** The FY2021 Adopted Budget for heated and chilled water supplied by Hartford Steam Company (HSC) is 14.2% lower than the FY2020 Adopted Budget. One reason for the reduced budget is that when the FY2020 Budget was being developed in FY2019, equipment malfunctions in one of the two buildings served by this account contributed to higher account costs. In addition to these malfunctions being corrected, projected FY2020 expenses are considerably lower than the FY2020 Adopted Budget because the winter season in FY2020 was unusually mild. The FY2021 Adopted Budget for this account was set approximately equal to FY2019 actual expenses and is 41.6% above currently projected FY2020 expenses. Although HSC can use different fuels for providing heating and cooling, escalation rates were based on natural gas data obtained from the U.S. EIA Web site, which projected that natural gas prices will be 5.3% higher in CY2021 than in CY2020. Using U.S. EIA data, escalation rates for FY2022 - FY2025 range from 0.7% to 8.5% and have an annual average increase of 4.0%.
- **Piped Gas:** The FY2021 Adopted Budget for natural gas provided by Connecticut Natural Gas Corporation matches the FY2020 Adopted Budget and is 3.9% higher than currently projected FY2020 expenses. The margin between FY2021 budgeted expenses and currently projected FY2020 expenses for this account is lower than for the Piped Heat & A/C account due to the projection for this account's FY2020 expenses being more conservative. Expenses for this account typically exhibit more variability from year-to-year than expenses for the Piped Heat & A/C account. Escalation rates for this account in FY2022-FY2025 match those for the Piped Heat and A/C account.
- **Gasoline:** For FY2021, the Adopted Budget for gasoline includes a 6.3% increase over the FY2020 Adopted Budget and a 4.3% increase over currently projected FY2020 expenses. A gasoline supply contract extending through FY2021 was executed in January 2020 with rates slightly below those included in the previous contract; the higher budget is due to an increase in prices for natural gas fuels for vehicles that are also paid from this account. In FY2021, these natural gas expenses are estimated to comprise approximately 14% of account expenses. Using U.S. EIA data for gasoline, escalation rates for this account in FY2022 - FY2025 range from 0.9% to 3.4% and have an annual average increase of 2.2%.
- **Diesel Fuel:** The FY2021 Adopted Budget for diesel fuel is 8.1% lower than the FY2020 Adopted Budget and 9.8% lower than currently projected FY2020 expenses. In January 2020, the City executed a diesel fuel contract for FY2021 with a price that is 9.8% lower than the price paid in FY2020. Escalation rates for this account in FY2022 - FY2025 range from 2.9% to 4.2% and have an annual average increase of 3.5%.
- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2021 Adopted Budget is 3.6% higher than both the FY2020 Adopted Budget and currently projected FY2020 expenses. This account includes a contingency margin partly due to the effect of weather on water consumption at spray parks, and because maintenance fees per fire hydrant, which combined comprise roughly 20% of account expenses, have increased at an average annual rate of more than 7.7% over the past six years. Escalation rates for FY2022 - FY2025 are a flat 5.0%.

- 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 FY2021 Adopted Budget is 4.6% higher than the FY2020 Adopted Budget amount, which matches currently projected FY2020 expenses, and is based on the MDC's CY2020 tax levy and the method it followed in previous years for allocating future levy increases among calendar year quarters. The CY2020 tax levy identifies amounts for the first two FY2021 quarterly invoices; the last two FY2021 quarterly invoices can be estimated based on the aforementioned method. In the past four fiscal years, annual expense increases have ranged from 4.3% to 12.3% and have averaged 7.2%. The escalation rate used for FY2022 - FY2025 therefore is a flat 7.2%.

| <b>FIVE-YEAR OUTLOOK<sup>1</sup></b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> | <b>FY2023<br/>FORECAST</b> | <b>FY2024<br/>FORECAST</b> | <b>FY2025<br/>FORECAST</b> |
|--------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Revenues                             | 567,758,310               | 575,911,752                | 583,491,742                | 590,132,874                | 600,404,232                |
| Expenditures                         | 567,758,310               | 580,764,182                | 588,406,230                | 595,042,742                | 605,309,711                |
| Surplus / (Deficit)                  | 0                         | (4,852,430)                | (4,914,488)                | (4,909,869)                | (4,905,480)                |
| Efficiencies and Other Mitigation    | 0                         | 4,852,430                  | 4,914,488                  | 4,909,869                  | 4,905,480                  |
| <b>Revised Surplus (Deficit)</b>     | <b>0</b>                  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |

<sup>1</sup> Summary tables are rounded.

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*Budget Summary*  
*Section*



| GENERAL FUND                                      | GENERAL FUND REVENUE AND EXPENDITURES |                    |                    |                    |                    |                    | Adopted FY2021 to<br>Adopted FY2020<br>\$ Variance | Adopted FY2021 to<br>Adopted FY2020<br>% Variance |
|---|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|---|
|   | FY2019<br>ACTUAL                      | FY2020<br>ADOPTED  | FY2020<br>REVISED  | FY2021<br>ADOPTED  | FY2022<br>FORECAST |                    |  |   |
| <b>Revenue Analysis</b>                           |                                       |                    |                    |                    |                    |                    |  |   |
| General Property Taxes                            | 277,053,297                           | 283,570,266        | 283,570,266        | 281,967,014        | 287,720,003        | (1,603,252)        | -0.6%  |   |
| Licenses and Permits                              | 6,378,386                             | 6,040,406          | 6,040,406          | 6,161,581          | 6,326,252          | 121,175            | 2.0%   |   |
| Fines, Forfeits & Penalties                       | 249,446                               | 190,000            | 190,000            | 194,282            | 190,000            | 4,282              | 2.3%   |   |
| Revenue Money and Property                        | 4,274,741                             | 4,003,465          | 4,003,465          | 2,478,879          | 2,514,216          | (1,524,586)        | -38.1%   |   |
| Intergovernmental Revenues <sup>1</sup>           | 307,019,577                           | 259,580,413        | 259,580,413        | 258,570,285        | 258,934,709        | (1,010,128)        | -0.4%  |   |
| Charges for Services                              | 4,167,429                             | 2,967,964          | 2,967,964          | 3,087,015          | 3,182,444          | 119,051            | 4.0%   |   |
| Reimbursements                                    | 122,833                               | 135,440            | 135,440            | 121,624            | 144,340            | (13,816)           | -10.2%   |   |
| Other Revenues                                    | 451,813                               | 238,650            | 238,650            | 236,134            | 345,650            | (2,516)            | -1.1%  |   |
| Other Financing Sources                           | 10,089,325                            | 16,554,137         | 16,554,137         | 14,941,496         | 16,554,137         | (1,612,641)        | -9.7%  |   |
| <b>General Fund Total Revenues</b>                | <b>609,806,845</b>                    | <b>573,280,741</b> | <b>573,280,741</b> | <b>567,758,310</b> | <b>575,911,752</b> | <b>(5,522,431)</b> | <b>-1.0%</b>                                       |   |
| <b>Expenditure Analysis</b>                       |                                       |                    |                    |                    |                    |                    |  |   |
| General Government                                | 17,309,488                            | 18,786,760         | 19,132,864         | 19,770,697         | 19,971,839         | 983,937            | 5.2%   |   |
| Infrastructure                                    | 13,176,086                            | 15,595,312         | 15,595,312         | 16,237,382         | 16,360,117         | 642,070            | 4.1%   |   |
| Development Services                              | 3,290,211                             | 4,020,079          | 4,020,079          | 4,281,035          | 4,322,762          | 260,956            | 6.5%   |   |
| Health and Human Services                         | 3,325,808                             | 5,063,719          | 5,063,719          | 5,263,784          | 5,305,356          | 200,065            | 4.0%   |   |
| <b>Non-Public Safety Expenditures</b>             | <b>37,101,593</b>                     | <b>43,465,870</b>  | <b>43,811,974</b>  | <b>45,552,898</b>  | <b>45,960,074</b>  | <b>2,087,028</b>   | <b>4.8%</b>  |   |
| Public Safety                                     | 75,775,725                            | 84,712,806         | 84,712,806         | 84,197,366         | 87,073,534         | (515,440)          | -0.6%  |   |
| <b>Public Safety Expenditures</b>                 | <b>75,775,725</b>                     | <b>84,712,806</b>  | <b>84,712,806</b>  | <b>84,197,366</b>  | <b>87,073,534</b>  | <b>(515,440)</b>   | <b>-0.6%</b>                                       |   |
| <b>Operating Department Expenditures</b>          | <b>112,877,318</b>                    | <b>128,178,676</b> | <b>128,524,780</b> | <b>129,750,264</b> | <b>133,033,608</b> | <b>1,571,588</b>   | <b>1.2%</b>  |   |
| Benefits and Insurances                           | 84,071,987                            | 94,148,565         | 94,148,565         | 93,872,044         | 100,585,548        | (276,521)          | -0.3%  |   |
| Debt Service and Other Capital <sup>1</sup>       | 77,971,699                            | 16,310,036         | 16,310,036         | 11,697,446         | 13,161,977         | (4,612,590)        | -28.3%   |   |
| Non-Operating Department Expenditures             | 44,459,898                            | 42,428,873         | 42,082,769         | 40,089,595         | 41,340,190         | (2,339,278)        | -5.5%  |   |
| <b>Sundry Expenditures</b>                        | <b>206,503,583</b>                    | <b>152,887,474</b> | <b>152,541,370</b> | <b>145,659,085</b> | <b>155,087,715</b> | <b>(7,228,389)</b> | <b>-4.7%</b>                                       |   |
| <b>Municipal Expenditures</b>                     | <b>319,380,901</b>                    | <b>281,066,150</b> | <b>281,066,150</b> | <b>275,409,349</b> | <b>288,121,323</b> | <b>(5,656,801)</b> | <b>-2.0%</b>                                       |   |
| Education   | 281,242,396                           | 284,013,274        | 284,013,274        | 284,013,274        | 284,013,274        | 0                  | 0.0%   |   |
| <b>Education Expenditures</b>                     | <b>281,242,396</b>                    | <b>284,013,274</b> | <b>284,013,274</b> | <b>284,013,274</b> | <b>284,013,274</b> | <b>0</b>           | <b>0.0%</b>  |   |
| Hartford Public Library                           | 1,483,334                             | 8,201,317          | 8,201,317          | 8,335,687          | 8,629,584          | 134,370            | 1.6%   |   |
| <b>Library Expenditures</b>                       | <b>1,483,334</b>                      | <b>8,201,317</b>   | <b>8,201,317</b>   | <b>8,335,687</b>   | <b>8,629,584</b>   | <b>134,370</b>     | <b>1.6%</b>  |   |
| <b>General Fund Total Expenditures</b>            | <b>602,106,630</b>                    | <b>573,280,741</b> | <b>573,280,741</b> | <b>567,758,310</b> | <b>580,764,182</b> | <b>(5,522,431)</b> | <b>-1.0%</b>                                       |   |
| <b>Committed Fund Balance for BOE<sup>4</sup></b> | <b>(2,933,147)</b>                    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>---</b>   |   |
| <b>Net Surplus / (Deficit)</b>                    | <b>4,767,068</b>                      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>(4,852,430)</b> | <b>0</b>           | <b>---</b>   |   |

<sup>1</sup> FY2019 Actual State Contract Assistance (\$48.6 million) is included above. The State's Contract Assistance amounts for FY2020 and FY2021 are not reflected in the budgeted amount above and are presented in page 6-9.

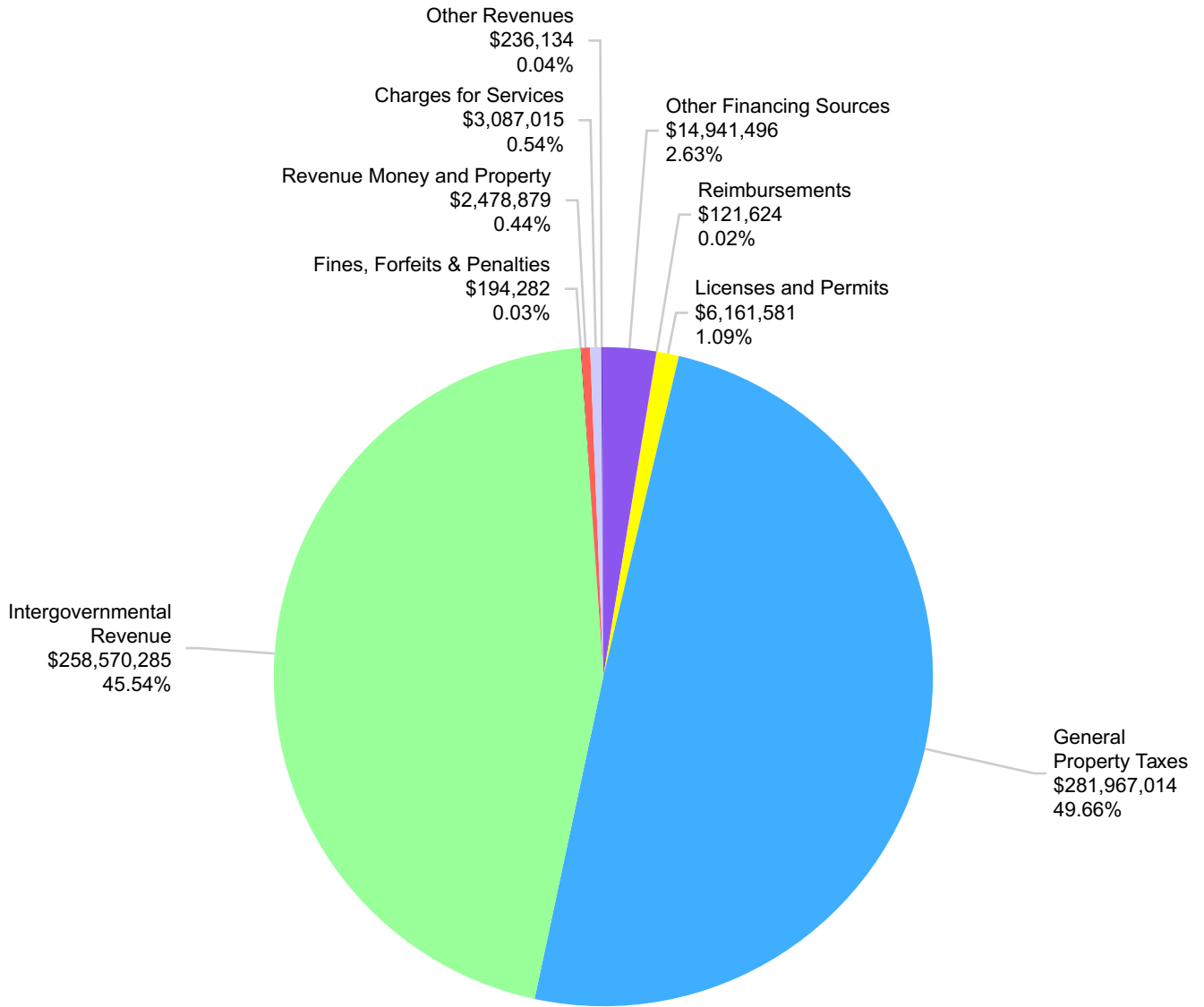
<sup>2</sup> All Actual data shown on a cash basis.

<sup>3</sup> Summary tables are rounded.

<sup>4</sup> City Council Resolution item number 21, dated August 2019, committed \$2.9M of the General Fund fund balance in FY2019 to be used for education services.

**City of Hartford  
General Fund Revenues**

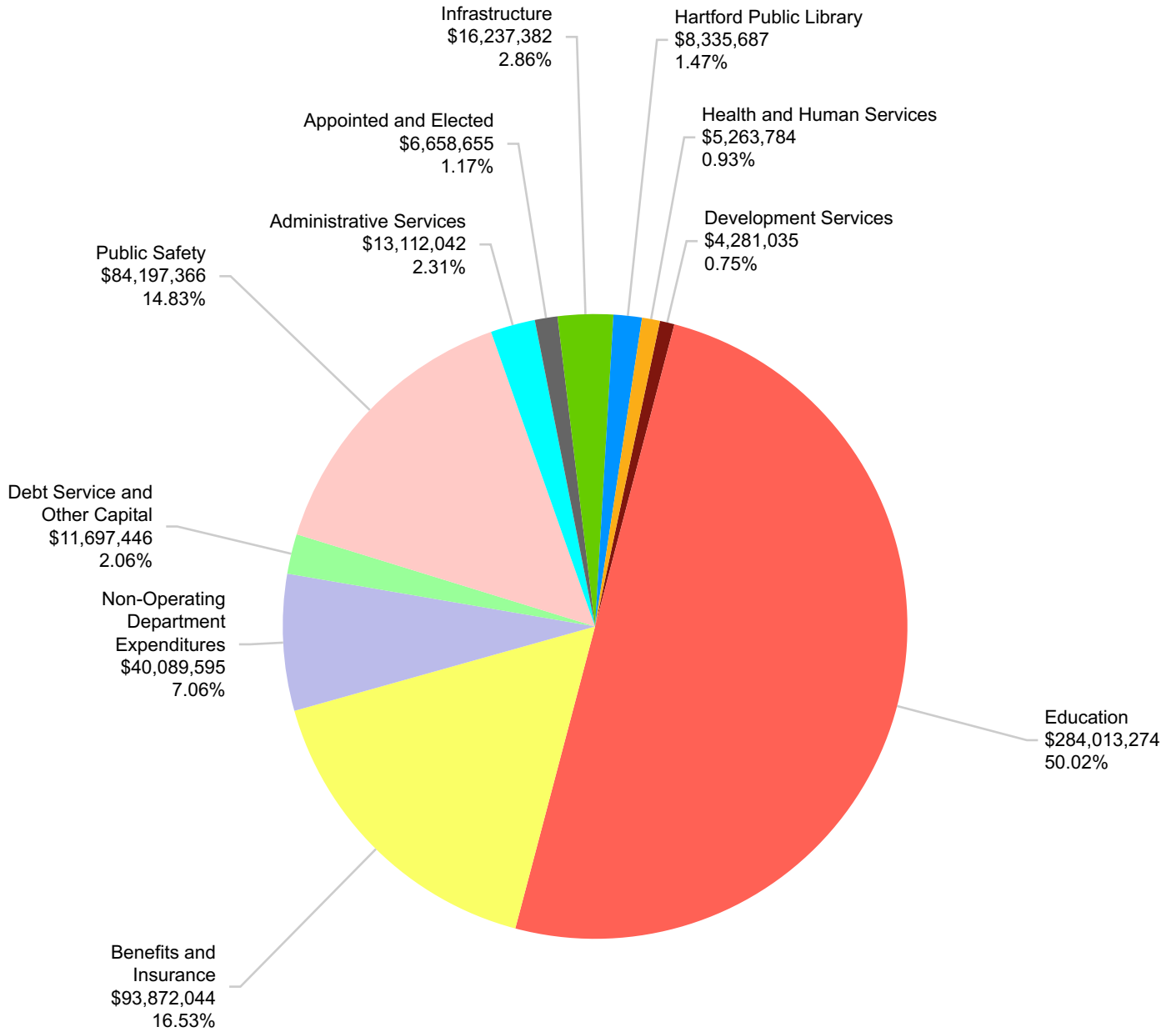
**FY2021 Adopted Budget Total: \$567,758,310**



<sup>1</sup> Summary tables are rounded.

### City of Hartford General Fund Expenditures

FY2021 Adopted Budget Total: \$567,758,310



<sup>1</sup> Summary tables are rounded.

**GENERAL FUND REVENUE BUDGET**

| <b>DEPARTMENT</b>                                 | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> | <b>Adopted FY2021 to<br/>Adopted FY2020<br/>\$ Variance</b> | <b>Adopted FY2021 to<br/>Adopted FY2020<br/>% Variance</b> |
|---|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---|--|
| Mayor's Office                                    | 399                      | 1,475                     | 1,475                     | 721                       | 1,475                      | (754)   | -51.1%   |
| Court of Common Council                           | 0                        | 0                         | 0                         | 0                         | 0                          | 0   | ---  |
| Treasurer   | 3,360,903                | 3,020,249                 | 3,020,249                 | 1,517,256                 | 1,515,000                  | (1,502,993)   | -49.8%   |
| Registrars of Voters                              | 170                      | 0                         | 0                         | 0                         | 0                          | 0   | ---  |
| Corporation Counsel                               | 232,673                  | 3,750                     | 3,750                     | 3,750                     | 100,750                    | 0   | 0.0%   |
| Town and City Clerk                               | 3,093,061                | 2,405,026                 | 2,405,026                 | 2,418,744                 | 2,505,256                  | 13,718  | 0.6%   |
| Internal Audit                                    | 0                        | 0                         | 0                         | 0                         | 0                          | 0   | ---  |
| Office of Chief Operating Officer                 | 0                        | 17,500                    | 17,500                    | 0                         | 17,500                     | (17,500)  | -100.0%  |
| <b>Total Appointed and Elected</b>                | <b>6,687,205</b>         | <b>5,448,000</b>          | <b>5,448,000</b>          | <b>3,940,471</b>          | <b>4,139,981</b>           | <b>(1,507,529)</b>  | <b>-27.7%</b>  |
| Metro Hartford Innovation Services                | 0                        | 0                         | 0                         | 0                         | 0                          | 0   | ---  |
| Finance   | 402,800,561              | 367,963,594               | 367,963,594               | 364,518,937               | 372,175,686                | (3,444,657)   | -0.9%  |
| Human Resources                                   | 27,247                   | 30,150                    | 30,150                    | 22,470                    | 30,150                     | (7,680)   | -25.5%   |
| Office of Management, Budget and Grants           | 0                        | 0                         | 0                         | 0                         | 0                          | 0   | ---  |
| Families, Children, Youth and Recreation          | 5,088                    | 3,000                     | 3,000                     | 3,000                     | 3,000                      | 0   | 0.0%   |
| <b>Total Administrative Services</b>              | <b>402,832,896</b>       | <b>367,996,744</b>        | <b>367,996,744</b>        | <b>364,544,407</b>        | <b>372,208,836</b>         | <b>(3,452,337)</b>  | <b>-0.9%</b>   |
| <b>Total General Government</b>                   | <b>409,520,101</b>       | <b>373,444,744</b>        | <b>373,444,744</b>        | <b>368,484,878</b>        | <b>376,348,817</b>         | <b>(4,959,866)</b>  | <b>-1.3%</b>   |
| Public Works                                      | 1,665,631                | 1,682,939                 | 1,682,939                 | 1,580,188                 | 1,733,015                  | (102,751)   | -6.1%  |
| <b>Total Infrastructure</b>                       | <b>1,665,631</b>         | <b>1,682,939</b>          | <b>1,682,939</b>          | <b>1,580,188</b>          | <b>1,733,015</b>           | <b>(102,751)</b>  | <b>-6.1%</b>   |
| Development Services                              | 6,020,113                | 5,650,389                 | 5,650,389                 | 5,807,471                 | 5,938,320                  | 157,082   | 2.8%   |
| <b>Total Development Services</b>                 | <b>6,020,113</b>         | <b>5,650,389</b>          | <b>5,650,389</b>          | <b>5,807,471</b>          | <b>5,938,320</b>           | <b>157,082</b>  | <b>2.8%</b>  |
| Health and Human Services                         | 412,620                  | 451,775                   | 451,775                   | 420,200                   | 463,795                    | (31,575)  | -7.0%  |
| <b>Total Health and Human Services</b>            | <b>412,620</b>           | <b>451,775</b>            | <b>451,775</b>            | <b>420,200</b>            | <b>463,795</b>             | <b>(31,575)</b>   | <b>-7.0%</b>   |
| <b>Total Non-Public Safety Dept.</b>              | <b>417,618,465</b>       | <b>381,229,847</b>        | <b>381,229,847</b>        | <b>376,292,737</b>        | <b>384,483,947</b>         | <b>(4,937,110)</b>  | <b>-1.3%</b>   |
| Fire  | 540,447                  | 291,360                   | 291,360                   | 408,497                   | 376,079                    | 117,137   | 40.2%  |
| Police  | 3,305,284                | 2,825,220                 | 2,825,220                 | 2,832,520                 | 2,825,470                  | 7,300   | 0.3%   |
| Emergency Services and Telecommunications         | 244,389                  | 190,000                   | 190,000                   | 188,300                   | 190,000                    | (1,700)   | -0.9%  |
| <b>Total Public Safety Dept.</b>                  | <b>4,090,120</b>         | <b>3,306,580</b>          | <b>3,306,580</b>          | <b>3,429,317</b>          | <b>3,391,549</b>           | <b>122,737</b>  | <b>3.7%</b>  |
| <b>Total Operating Dept.</b>                      | <b>421,708,585</b>       | <b>384,536,427</b>        | <b>384,536,427</b>        | <b>379,722,054</b>        | <b>387,875,496</b>         | <b>(4,814,373)</b>  | <b>-1.3%</b>   |
| Debt Service and Other Capital                    | 0                        | 0                         | 0                         | 0                         | 0                          | 0   | ---  |
| <b>Total Debt Service &amp; Other Capital</b>     | <b>0</b>                 | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>0</b>                   | <b>0</b>  | <b>---</b>   |
| <b>Total Sundry</b>                               | <b>0</b>                 | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>0</b>                   | <b>0</b>  | <b>---</b>   |
| <b>Total Municipal</b>                            | <b>421,708,585</b>       | <b>384,536,427</b>        | <b>384,536,427</b>        | <b>379,722,054</b>        | <b>387,875,496</b>         | <b>(4,814,373)</b>  | <b>-1.3%</b>   |
| Education   | 188,098,260              | 188,744,314               | 188,744,314               | 188,036,256               | 188,036,256                | (708,058)   | -0.4%  |
| <b>Total Education</b>                            | <b>188,098,260</b>       | <b>188,744,314</b>        | <b>188,744,314</b>        | <b>188,036,256</b>        | <b>188,036,256</b>         | <b>(708,058)</b>  | <b>-0.4%</b>   |
| Hartford Public Library                           | 0                        | 0                         | 0                         | 0                         | 0                          | 0   | ---  |
| <b>Total Library</b>                              | <b>0</b>                 | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>0</b>                   | <b>0</b>  | <b>---</b>   |
| <b>General Fund Total</b>                         | <b>609,806,845</b>       | <b>573,280,741</b>        | <b>573,280,741</b>        | <b>567,758,310</b>        | <b>575,911,752</b>         | <b>(5,522,431)</b>  | <b>-1.0%</b>   |
| <b>Committed Fund Balance for BOE<sup>2</sup></b> | <b>(2,933,147)</b>       | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>0</b>                   | <b>0</b>  | <b>---</b>   |

<sup>1</sup> Summary tables are rounded.

<sup>2</sup> City Council Resolution item number 21, dated August 2019, committed \$2.9M of the General Fund fund balance in FY2019 to be used for education services.



**GENERAL FUND EXPENDITURES BUDGET**

| <b>DEPARTMENT</b>                         | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> | <b>Adopted FY2021 to<br/>Adopted FY2020<br/>\$ Variance</b> | <b>Adopted FY2021 to<br/>Adopted FY2020<br/>% Variance</b> |
|---|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---|--|
| Mayor's Office                            | 700,632                  | 802,661                   | 802,661                   | 603,584                   | 603,814                    | (199,077)   | -24.8%   |
| Court of Common Council                   | 503,577                  | 510,147                   | 560,916                   | 594,815                   | 596,466                    | 84,668  | 16.6%  |
| City Treasurer                            | 454,715                  | 470,860                   | 470,860                   | 487,540                   | 492,353                    | 16,680  | 3.5%   |
| Registrars of Voters                      | 581,934                  | 470,367                   | 765,702                   | 472,452                   | 473,830                    | 2,085   | 0.4%   |
| Corporation Counsel                       | 1,335,850                | 1,551,808                 | 1,551,808                 | 1,829,808                 | 1,830,901                  | 278,000   | 17.9%  |
| Town and City Clerk                       | 696,637                  | 800,095                   | 800,095                   | 793,100                   | 799,239                    | (6,995)   | -0.9%  |
| Internal Audit                            | 501,016                  | 513,779                   | 513,779                   | 510,567                   | 513,741                    | (3,212)   | -0.6%  |
| Office of Chief Operating Officer         | 613,541                  | 818,222                   | 818,222                   | 1,366,789                 | 1,371,362                  | 548,567   | 67.0%  |
| <b>Total Appointed and Elected</b>        | <b>5,387,901</b>         | <b>5,937,939</b>          | <b>6,284,043</b>          | <b>6,658,655</b>          | <b>6,681,706</b>           | <b>720,716</b>  | <b>12.1%</b>   |
| Metro Hartford Innovation Services        | 3,188,510                | 3,193,214                 | 3,193,214                 | 3,167,436                 | 3,283,047                  | (25,778)  | -0.8%  |
| Finance                                   | 3,301,651                | 3,803,175                 | 3,803,175                 | 3,609,199                 | 3,648,221                  | (193,976)   | -5.1%  |
| Human Resources                           | 1,231,425                | 1,257,176                 | 1,257,176                 | 1,459,364                 | 1,464,610                  | 202,188   | 16.1%  |
| Office of Management, Budget and Grants   | 856,745                  | 1,187,960                 | 1,187,960                 | 1,199,258                 | 1,202,625                  | 11,298  | 1.0%   |
| Families, Children, Youth and Recreation  | 3,343,256                | 3,407,296                 | 3,407,296                 | 3,676,785                 | 3,691,630                  | 269,489   | 7.9%   |
| <b>Total Administrative Services</b>      | <b>11,921,587</b>        | <b>12,848,821</b>         | <b>12,848,821</b>         | <b>13,112,042</b>         | <b>13,290,133</b>          | <b>263,221</b>  | <b>2.0%</b>  |
| <b>Total General Government</b>           | <b>17,309,488</b>        | <b>18,786,760</b>         | <b>19,132,864</b>         | <b>19,770,697</b>         | <b>19,971,839</b>          | <b>983,937</b>  | <b>5.2%</b>  |
| Public Works                              | 13,176,086               | 15,595,312                | 15,595,312                | 16,237,382                | 16,360,117                 | 642,070   | 4.1%   |
| <b>Total Infrastructure</b>               | <b>13,176,086</b>        | <b>15,595,312</b>         | <b>15,595,312</b>         | <b>16,237,382</b>         | <b>16,360,117</b>          | <b>642,070</b>  | <b>4.1%</b>  |
| Development Services                      | 3,290,211                | 4,020,079                 | 4,020,079                 | 4,281,035                 | 4,322,762                  | 260,956   | 6.5%   |
| <b>Total Development Services</b>         | <b>3,290,211</b>         | <b>4,020,079</b>          | <b>4,020,079</b>          | <b>4,281,035</b>          | <b>4,322,762</b>           | <b>260,956</b>  | <b>6.5%</b>  |
| Health and Human Services                 | 3,325,808                | 5,063,719                 | 5,063,719                 | 5,263,784                 | 5,305,356                  | 200,065   | 4.0%   |
| <b>Total Health and Human Services</b>    | <b>3,325,808</b>         | <b>5,063,719</b>          | <b>5,063,719</b>          | <b>5,263,784</b>          | <b>5,305,356</b>           | <b>200,065</b>  | <b>4.0%</b>  |
| <b>Total Non-Public Safety Dept.</b>      | <b>37,101,593</b>        | <b>43,465,870</b>         | <b>43,811,974</b>         | <b>45,552,898</b>         | <b>45,960,074</b>          | <b>2,087,028</b>  | <b>4.8%</b>  |
| Fire                                      | 32,107,353               | 34,285,229                | 34,285,229                | 35,345,057                | 36,878,252                 | 1,059,828   | 3.1%   |
| Police                                    | 40,011,308               | 46,627,694                | 46,627,694                | 44,948,288                | 46,256,601                 | (1,679,406)   | -3.6%  |
| Emergency Services and Telecommunications | 3,657,064                | 3,799,883                 | 3,799,883                 | 3,904,021                 | 3,938,681                  | 104,138   | 2.7%   |
| <b>Total Public Safety Dept.</b>          | <b>75,775,725</b>        | <b>84,712,806</b>         | <b>84,712,806</b>         | <b>84,197,366</b>         | <b>87,073,534</b>          | <b>(515,440)</b>  | <b>-0.6%</b>   |
| <b>Total Operating Dept.</b>              | <b>112,877,318</b>       | <b>128,178,676</b>        | <b>128,524,780</b>        | <b>129,750,264</b>        | <b>133,033,608</b>         | <b>1,571,588</b>  | <b>1.2%</b>  |
| Benefits and Insurances                   | 84,071,987               | 94,148,565                | 94,148,565                | 93,872,044                | 100,585,548                | (276,521)   | -0.3%  |
| Debt Service and Other Capital            | 77,971,699               | 16,310,036                | 16,310,036                | 11,697,446                | 13,161,977                 | (4,612,590)   | -28.3%   |
| Non-Operating Department Expenditures     | 44,459,898               | 42,428,873                | 42,082,769                | 40,089,595                | 41,340,190                 | (2,339,278)   | -5.5%  |
| <b>Total Sundry</b>                       | <b>206,503,583</b>       | <b>152,887,474</b>        | <b>152,541,370</b>        | <b>145,659,085</b>        | <b>155,087,715</b>         | <b>(7,228,389)</b>  | <b>-4.7%</b>   |
| <b>Total Municipal</b>                    | <b>319,380,901</b>       | <b>281,066,150</b>        | <b>281,066,150</b>        | <b>275,409,349</b>        | <b>288,121,323</b>         | <b>(5,656,801)</b>  | <b>-2.0%</b>   |
| Education                                 | 281,242,396              | 284,013,274               | 284,013,274               | 284,013,274               | 284,013,274                | 0   | 0.0%   |
| <b>Total Education</b>                    | <b>281,242,396</b>       | <b>284,013,274</b>        | <b>284,013,274</b>        | <b>284,013,274</b>        | <b>284,013,274</b>         | <b>0</b>  | <b>0.0%</b>  |
| Hartford Public Library                   | 1,483,334                | 8,201,317                 | 8,201,317                 | 8,335,687                 | 8,629,584                  | 134,370   | 1.6%   |
| <b>Total Hartford Public Library</b>      | <b>1,483,334</b>         | <b>8,201,317</b>          | <b>8,201,317</b>          | <b>8,335,687</b>          | <b>8,629,584</b>           | <b>134,370</b>  | <b>1.6%</b>  |
| <b>General Fund Total</b>                 | <b>602,106,630</b>       | <b>573,280,741</b>        | <b>573,280,741</b>        | <b>567,758,310</b>        | <b>580,764,182</b>         | <b>(5,522,431)</b>  | <b>-1.0%</b>   |

<sup>1</sup> All Actual data shown on a cash basis.

<sup>2</sup> Summary tables are rounded.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2021<sup>1</sup>

| Department                                | Municipal<br>General Fund<br>Operating<br>Departments | Municipal<br>Other Fund<br>Operating<br>Departments <sup>2</sup> | Capital<br>Improvement<br>Plan | Education<br>Other Funds | Library<br>Other<br>Funds | TOTAL<br>ALL FUNDS |
|---|---|--|--------------------------------|--------------------------|---------------------------|--------------------|
| Mayor's Office                            | 721   | 82,416   | 0                              | 0                        | 0                         | 83,137             |
| Court of Common Council                   | 0   | 0  | 0                              | 0                        | 0                         | 0                  |
| Treasurer                                 | 1,517,256   | 0  | 0                              | 0                        | 0                         | 1,517,256          |
| Registrars of Voters                      | 0   | 0  | 0                              | 0                        | 0                         | 0                  |
| Corporation Counsel                       | 3,750   | 0  | 0                              | 0                        | 0                         | 3,750              |
| Town and City Clerk                       | 2,418,744   | 9,500  | 0                              | 0                        | 0                         | 2,428,244          |
| Internal Audit                            | 0   | 0  | 0                              | 0                        | 0                         | 0                  |
| Office of Chief Operating Officer         | 0   | 0  | 0                              | 0                        | 0                         | 0                  |
| <b>Total Appointed and Elected</b>        | <b>3,940,471</b>                                      | <b>91,916</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>4,032,387</b>   |
| Metro Hartford Innovation Services        | 0   | 0  | 0                              | 0                        | 0                         | 0                  |
| Finance                                   | 364,518,937   | 0  | 0                              | 0                        | 0                         | 364,518,937        |
| Human Resources                           | 22,470  | 0  | 0                              | 0                        | 0                         | 22,470             |
| Office of Management, Budget and Grants   | 0   | 9,196,893  | 0                              | 0                        | 0                         | 9,196,893          |
| Families, Children, Youth and Recreation  | 3,000   | 13,633,008   | 0                              | 0                        | 0                         | 13,636,008         |
| <b>Total Administrative Services</b>      | <b>364,544,407</b>                                    | <b>22,829,901</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>387,374,308</b> |
| <b>Total General Government</b>           | <b>368,484,878</b>                                    | <b>22,921,817</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>391,406,695</b> |
| Public Works                              | 1,580,188   | 30,134,609   | 0                              | 0                        | 0                         | 31,714,797         |
| <b>Total Infrastructure</b>               | <b>1,580,188</b>                                      | <b>30,134,609</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>31,714,797</b>  |
| Development Services                      | 5,807,471   | 52,710,330   | 0                              | 0                        | 0                         | 58,517,801         |
| <b>Total Development Services</b>         | <b>5,807,471</b>                                      | <b>52,710,330</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>58,517,801</b>  |
| Health and Human Services                 | 420,200   | 6,521,581  | 0                              | 0                        | 0                         | 6,941,781          |
| <b>Total Health and Human Services</b>    | <b>420,200</b>  | <b>6,521,581</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>6,941,781</b>   |
| <b>Total Non-Public Safety Dept.</b>      | <b>376,292,737</b>                                    | <b>112,288,337</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>488,581,074</b> |
| Fire                                      | 408,497   | 1,257,452  | 0                              | 0                        | 0                         | 1,665,949          |
| Police                                    | 2,832,520   | 2,584,981  | 0                              | 0                        | 0                         | 5,417,501          |
| Emergency Services and Telecommunications | 188,300   | 1,952,059  | 0                              | 0                        | 0                         | 2,140,359          |
| <b>Total Public Safety Dept.</b>          | <b>3,429,317</b>                                      | <b>5,794,492</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>9,223,809</b>   |
| <b>Total Operating Dept.</b>              | <b>379,722,054</b>                                    | <b>118,082,829</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>497,804,883</b> |
| 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                  |
| <b>Total Sundry</b>                       | <b>0</b>  | <b>0</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>0</b>           |
| Capital Improvement                       | 0   | 0  | 35,412,840                     | 0                        | 0                         | 35,412,840         |
| <b>Total Capital Improvement</b>          | <b>0</b>  | <b>0</b>   | <b>35,412,840</b>              | <b>0</b>                 | <b>0</b>                  | <b>35,412,840</b>  |
| <b>Total Municipal</b>                    | <b>379,722,054</b>                                    | <b>118,082,829</b>   | <b>35,412,840</b>              | <b>0</b>                 | <b>0</b>                  | <b>533,217,723</b> |
| Education                                 | 188,036,256   | 0  | 0                              | 132,571,424              | 0                         | 320,607,680        |
| <b>Total Education</b>                    | <b>188,036,256</b>                                    | <b>0</b>   | <b>0</b>                       | <b>132,571,424</b>       | <b>0</b>                  | <b>320,607,680</b> |
| Hartford Public Library                   | 0   | 0  | 0                              | 0                        | 2,783,327                 | 2,783,327          |
| <b>Total Hartford Public Library</b>      | <b>0</b>  | <b>0</b>   | <b>0</b>                       | <b>0</b>                 | <b>2,783,327</b>          | <b>2,783,327</b>   |
| <b>Fund Total</b>                         | <b>567,758,310</b>                                    | <b>118,082,829</b>   | <b>35,412,840</b>              | <b>132,571,424</b>       | <b>2,783,327</b>          | <b>856,608,730</b> |

<sup>1</sup> Summary tables are rounded.<sup>2</sup> Projected grant awards by department; more details contained in Grant Funding section of this document.

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2021<sup>1</sup>

|   | Municipal<br>General Fund<br>Operating<br>Departments | Municipal<br>Other Fund<br>Operating<br>Departments <sup>2</sup> | Capital<br>Improvement<br>Plan | Education<br>Other Funds | Library<br>Other<br>Funds | TOTAL<br>ALL FUNDS |
|---|---|--|--------------------------------|--------------------------|---------------------------|--------------------|
| <b>Department</b>                         |   |  |                                |                          |                           |                    |
| Mayor's Office                            | 603,584   | 82,416   | 0                              | 0                        | 0                         | 686,000            |
| Court of Common Council                   | 594,815   | 0  | 0                              | 0                        | 0                         | 594,815            |
| Treasurer                                 | 487,540   | 0  | 0                              | 0                        | 0                         | 487,540            |
| Registrars of Voters                      | 472,452   | 0  | 0                              | 0                        | 0                         | 472,452            |
| Corporation Counsel                       | 1,829,808   | 0  | 0                              | 0                        | 0                         | 1,829,808          |
| Town and City Clerk                       | 793,100   | 9,500  | 0                              | 0                        | 0                         | 802,600            |
| Internal Audit                            | 510,567   | 0  | 0                              | 0                        | 0                         | 510,567            |
| Office of Chief Operating Officer         | 1,366,789   | 0  | 0                              | 0                        | 0                         | 1,366,789          |
| <b>Total Appointed and Elected</b>        | <b>6,658,655</b>                                      | <b>91,916</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>6,750,571</b>   |
| Metro Hartford Innovation Services        | 3,167,436   | 0  | 0                              | 0                        | 0                         | 3,167,436          |
| Finance                                   | 3,609,199   | 0  | 0                              | 0                        | 0                         | 3,609,199          |
| Human Resources                           | 1,459,364   | 0  | 0                              | 0                        | 0                         | 1,459,364          |
| Office of Management, Budget and Grants   | 1,199,258   | 9,196,893  | 0                              | 0                        | 0                         | 10,396,151         |
| Families, Children, Youth and Recreation  | 3,676,785   | 13,633,008   | 0                              | 0                        | 0                         | 17,309,793         |
| <b>Total Administrative Services</b>      | <b>13,112,042</b>                                     | <b>22,829,901</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>35,941,943</b>  |
| <b>Total General Government</b>           | <b>19,770,697</b>                                     | <b>22,921,817</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>42,692,514</b>  |
| Public Works                              | 16,237,382  | 30,134,609   | 0                              | 0                        | 0                         | 46,371,991         |
| <b>Total Infrastructure</b>               | <b>16,237,382</b>                                     | <b>30,134,609</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>46,371,991</b>  |
| Development Services                      | 4,281,035   | 52,710,330   | 0                              | 0                        | 0                         | 56,991,365         |
| <b>Total Development Services</b>         | <b>4,281,035</b>                                      | <b>52,710,330</b>  | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>56,991,365</b>  |
| Health and Human Services                 | 5,263,784   | 6,521,581  | 0                              | 0                        | 0                         | 11,785,365         |
| <b>Total Health and Human Services</b>    | <b>5,263,784</b>                                      | <b>6,521,581</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>11,785,365</b>  |
| <b>Total Non-Public Safety Dept.</b>      | <b>45,552,898</b>                                     | <b>112,288,337</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>157,841,235</b> |
| Fire                                      | 35,345,057  | 1,257,452  | 0                              | 0                        | 0                         | 36,602,509         |
| Police                                    | 44,948,288  | 2,584,981  | 0                              | 0                        | 0                         | 47,533,269         |
| Emergency Services and Telecommunications | 3,904,021   | 1,952,059  | 0                              | 0                        | 0                         | 5,856,080          |
| <b>Total Public Safety Dept.</b>          | <b>84,197,366</b>                                     | <b>5,794,492</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>89,991,858</b>  |
| <b>Total Operating Dept.</b>              | <b>129,750,264</b>                                    | <b>118,082,829</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>247,833,093</b> |
| Benefits and Insurances                   | 93,872,044  | 0  | 0                              | 0                        | 0                         | 93,872,044         |
| Debt Service and Other Capital            | 11,697,446  | 0  | 0                              | 0                        | 0                         | 11,697,446         |
| Non-Operating Department Expenditures     | 40,089,595  | 0  | 0                              | 0                        | 0                         | 40,089,595         |
| <b>Total Sundry</b>                       | <b>145,659,085</b>                                    | <b>0</b>   | <b>0</b>                       | <b>0</b>                 | <b>0</b>                  | <b>145,659,085</b> |
| Capital Improvement                       | 0   | 0  | 35,412,840                     | 0                        | 0                         | 35,412,840         |
| <b>Total Capital Improvement</b>          | <b>0</b>  | <b>0</b>   | <b>35,412,840</b>              | <b>0</b>                 | <b>0</b>                  | <b>35,412,840</b>  |
| <b>Total Municipal</b>                    | <b>275,409,349</b>                                    | <b>118,082,829</b>   | <b>35,412,840</b>              | <b>0</b>                 | <b>0</b>                  | <b>428,905,018</b> |
| Education                                 | 284,013,274   | 0  | 0                              | 132,571,424              | 0                         | 416,584,698        |
| <b>Total Education</b>                    | <b>284,013,274</b>                                    | <b>0</b>   | <b>0</b>                       | <b>132,571,424</b>       | <b>0</b>                  | <b>416,584,698</b> |
| Hartford Public Library                   | 8,335,687   | 0  | 0                              | 0                        | 2,783,327                 | 11,119,014         |
| <b>Total Hartford Public Library</b>      | <b>8,335,687</b>                                      | <b>0</b>   | <b>0</b>                       | <b>0</b>                 | <b>2,783,327</b>          | <b>11,119,014</b>  |
| <b>Fund Total</b>                         | <b>567,758,310</b>                                    | <b>118,082,829</b>   | <b>35,412,840</b>              | <b>132,571,424</b>       | <b>2,783,327</b>          | <b>856,608,730</b> |

<sup>1</sup> Summary tables are rounded.<sup>2</sup> Projected grant awards by department; more details contained in Grant Funding section of this document.

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

| Department                                   | FY2021 Adopted     | Percent of Total<br>General Fund Budget |
|--|--------------------|---|
| Mayor's Office                               | 603,584            | 0.11%                                   |
| Court of Common Council                      | 594,815            | 0.10%                                   |
| City Treasurer                               | 487,540            | 0.09%                                   |
| Registrars of Voters                         | 472,452            | 0.08%                                   |
| Corporation Counsel                          | 1,829,808          | 0.32%                                   |
| Town and City Clerk                          | 793,100            | 0.14%                                   |
| Internal Audit                               | 510,567            | 0.09%                                   |
| Office of Chief Operating Officer            | 1,366,789          | 0.24%                                   |
| <b>Total Appointed and Elected</b>           | <b>6,658,655</b>   | <b>1.17%</b>                            |
| Metro Hartford Innovation Services           | 3,167,436          | 0.56%                                   |
| Finance                                      | 3,609,199          | 0.64%                                   |
| Human Resources                              | 1,459,364          | 0.26%                                   |
| Office of Management, Budget and Grants      | 1,199,258          | 0.21%                                   |
| Families, Children, Youth and Recreation     | 3,676,785          | 0.65%                                   |
| <b>Total Administrative Services</b>         | <b>13,112,042</b>  | <b>2.31%</b>                            |
| <b>Total General Government</b>              | <b>19,770,697</b>  | <b>3.48%</b>                            |
| Fire   | 35,345,057         | 6.23%                                   |
| Police                                       | 44,948,288         | 7.92%                                   |
| Emergency Services and Telecommunications    | 3,904,021          | 0.69%                                   |
| <b>Total Public Safety</b>                   | <b>84,197,366</b>  | <b>14.83%</b>                           |
| Public Works                                 | 16,237,382         | 2.86%                                   |
| <b>Total Infrastructure</b>                  | <b>16,237,382</b>  | <b>2.86%</b>                            |
| Development Services                         | 4,281,035          | 0.75%                                   |
| <b>Total Development Services</b>            | <b>4,281,035</b>   | <b>0.75%</b>                            |
| Health and Human Services                    | 5,263,784          | 0.93%                                   |
| <b>Total Health and Human Services</b>       | <b>5,263,784</b>   | <b>0.93%</b>                            |
| <b>Total Municipal Operating Departments</b> | <b>129,750,264</b> | <b>22.85%</b>                           |
| <b>Sundry</b>                                |                    |   |
| Benefits and Insurances                      | 93,872,044         | 16.53%                                  |
| Debt Service and Other Capital               | 11,697,446         | 2.06%                                   |
| Non-Operating Department Expenditures        | 40,089,595         | 7.06%                                   |
| <b>Total Sundry</b>                          | <b>145,659,085</b> | <b>25.66%</b>                           |
| <b>Total Municipal</b>                       | <b>275,409,349</b> | <b>48.51%</b>                           |
| Hartford Public Library                      | 8,335,687          | 1.47%                                   |
| <b>Total Hartford Public Library</b>         | <b>8,335,687</b>   | <b>1.47%</b>                            |
| Education                                    | 284,013,274        | 50.02%                                  |
| <b>Total Education</b>                       | <b>284,013,274</b> | <b>50.02%</b>                           |
| <b>General Fund Total</b>                    | <b>567,758,310</b> | <b>100.00%</b>                          |

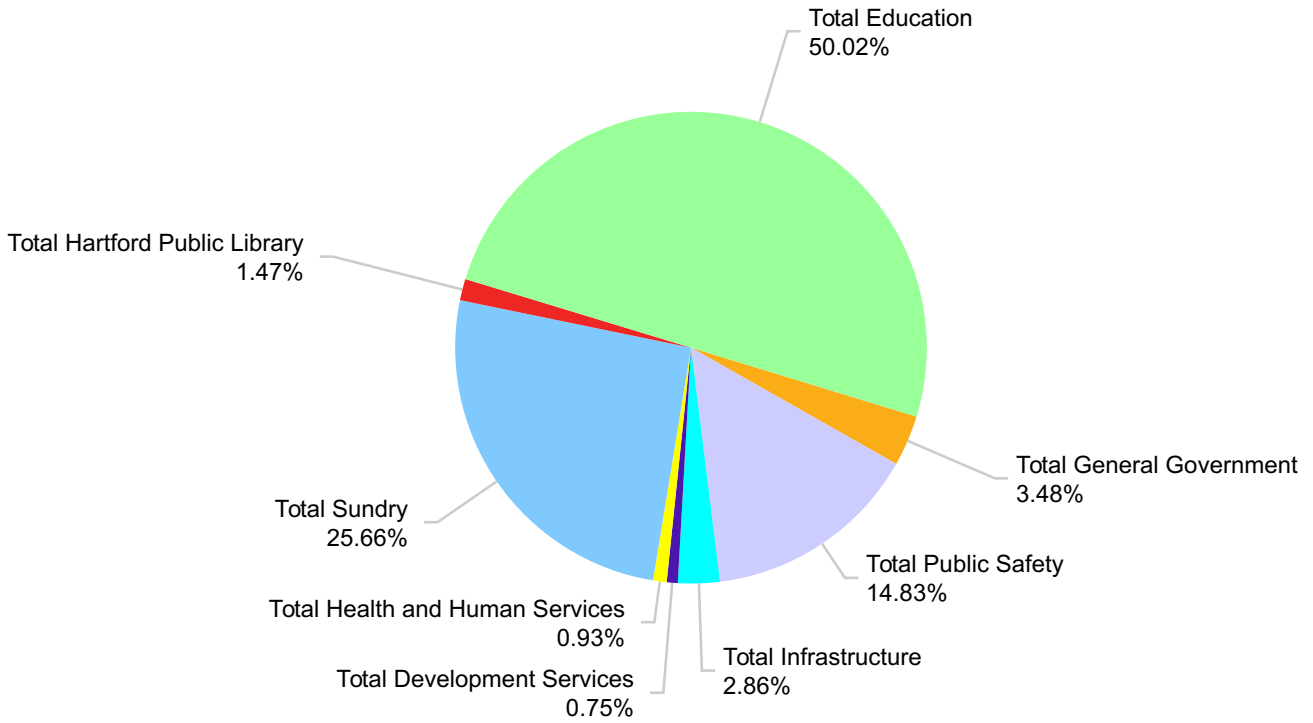
<sup>1</sup> Summary tables are rounded.

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

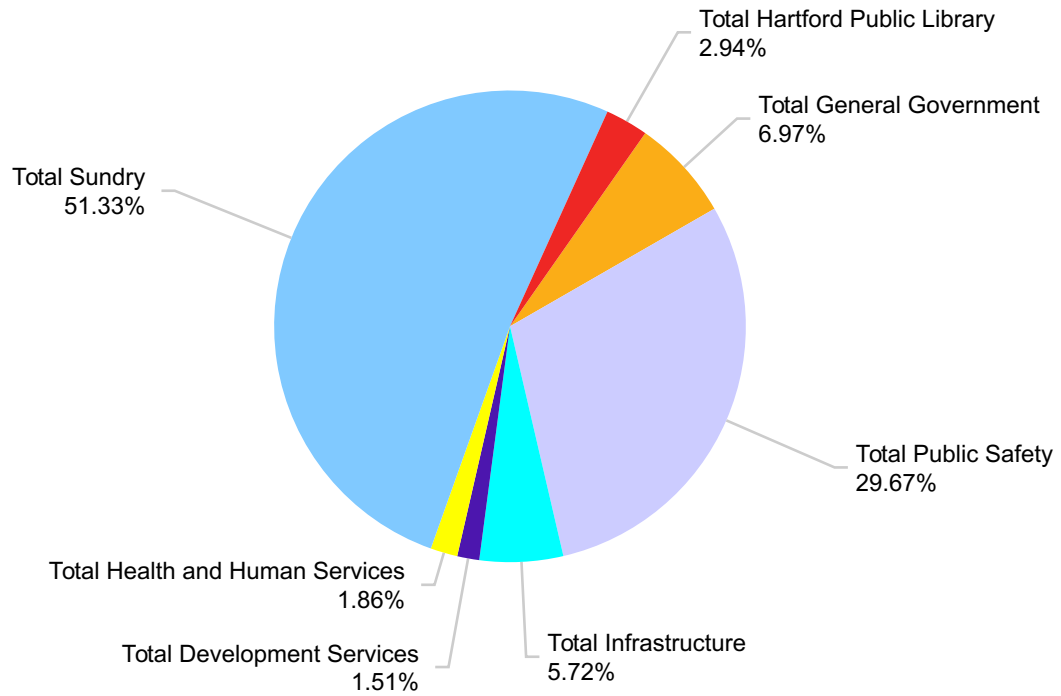
| Department                                   | FY2021 Adopted     | Percent of Total<br>Non-Education<br>General Fund Budget |
|--|--------------------|--|
| Mayor's Office                               | 603,584            | 0.21%  |
| Court of Common Council                      | 594,815            | 0.21%  |
| City Treasurer                               | 487,540            | 0.17%  |
| Registrars of Voters                         | 472,452            | 0.17%  |
| Corporation Counsel                          | 1,829,808          | 0.64%  |
| Town and City Clerk                          | 793,100            | 0.28%  |
| Internal Audit                               | 510,567            | 0.18%  |
| Office of Chief Operating Officer            | 1,366,789          | 0.48%  |
| <b>Total Appointed and Elected</b>           | <b>6,658,655</b>   | <b>2.35%</b>   |
| Metro Hartford Innovation Services           | 3,167,436          | 1.12%  |
| Finance                                      | 3,609,199          | 1.27%  |
| Human Resources                              | 1,459,364          | 0.51%  |
| Office of Management, Budget and Grants      | 1,199,258          | 0.42%  |
| Families, Children, Youth and Recreation     | 3,676,785          | 1.30%  |
| <b>Total Administrative Services</b>         | <b>13,112,042</b>  | <b>4.62%</b>   |
| <b>Total General Government</b>              | <b>19,770,697</b>  | <b>6.97%</b>   |
| Fire   | 35,345,057         | 12.46%   |
| Police                                       | 44,948,288         | 15.84%   |
| Emergency Services and Telecommunications    | 3,904,021          | 1.38%  |
| <b>Total Public Safety</b>                   | <b>84,197,366</b>  | <b>29.67%</b>  |
| Public Works                                 | 16,237,382         | 5.72%  |
| <b>Total Infrastructure</b>                  | <b>16,237,382</b>  | <b>5.72%</b>   |
| Development Services                         | 4,281,035          | 1.51%  |
| <b>Total Development Services</b>            | <b>4,281,035</b>   | <b>1.51%</b>   |
| Health and Human Services                    | 5,263,784          | 1.86%  |
| <b>Total Health and Human Services</b>       | <b>5,263,784</b>   | <b>1.86%</b>   |
| <b>Total Municipal Operating Departments</b> | <b>129,750,264</b> | <b>45.73%</b>  |
| <b>Sundry</b>                                |                    |  |
| Benefits and Insurances                      | 93,872,044         | 33.08%   |
| Debt Service and Other Capital               | 11,697,446         | 4.12%  |
| Non-Operating Department Expenditures        | 40,089,595         | 14.13%   |
| <b>Total Sundry</b>                          | <b>145,659,085</b> | <b>51.33%</b>  |
| <b>Total Municipal</b>                       | <b>275,409,349</b> | <b>97.06%</b>  |
| Hartford Public Library                      | 8,335,687          | 2.94%  |
| <b>Total Hartford Public Library</b>         | <b>8,335,687</b>   | <b>2.94%</b>   |
| <b>Total Non-Education General Fund</b>      | <b>283,745,036</b> | <b>100.00%</b>   |
| Education                                    | 284,013,274        |  |
| <b>Total Education</b>                       | <b>284,013,274</b> |  |
| <b>General Fund Total</b>                    | <b>567,758,310</b> |  |

<sup>1</sup> Summary tables are rounded.

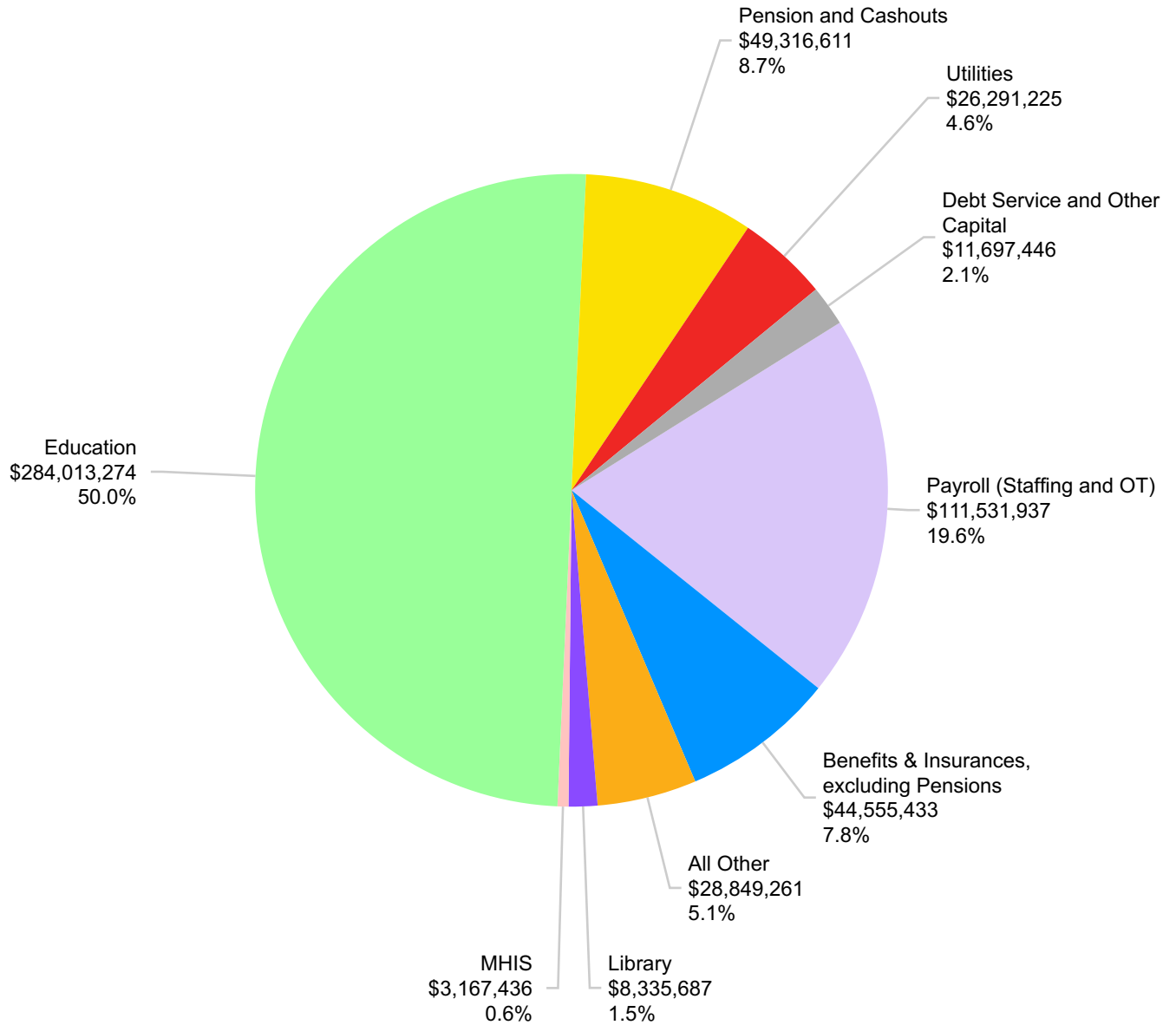
**GENERAL FUND EXPENDITURES  
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET**



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



**Components of the Expenditure Base**  
**FY2021 Adopted Budget Total: \$567,758,310**



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, 2019 (IN THOUSANDS)<sup>1</sup>**

|  | General         | Capital<br>Improvement<br>Fund | Community<br>Development<br>Loan and<br>Grant | Debt<br>Service | Educational<br>Grants | Non-major<br>Governmental<br>Funds | Total<br>Governmental<br>Funds |
|--|-----------------|--------------------------------|---|-----------------|-----------------------|------------------------------------|--------------------------------|
| <b>Revenues:</b>   |                 |                                |   |                 |                       |                                    |                                |
| Property taxes   | 278,967         |                                |   |                 |                       |                                    | 278,967                        |
| Licenses, permits, and other charges                     | 6,630           |                                |   |                 |                       |                                    | 6,630                          |
| Intergovernmental revenues                               | 327,441         | 64,663                         |   |                 | 132,011               | 107,547                            | 631,662                        |
| Charges for services                                     | 2,255           |                                |   |                 |                       | 10,467                             | 12,722                         |
| Use of property  | 1,153           |                                |   |                 |                       |                                    | 1,153                          |
| Investment income  | 3,121           |                                | 96  | 1,375           |                       | 1,045                              | 5,637                          |
| Miscellaneous  | 10,380          | 384                            | 1,398   | 3               |                       | (193)                              | 11,972                         |
| <b>Total revenues</b>                                    | <b>629,947</b>  | <b>65,047</b>                  | <b>1,494</b>                                  | <b>1,378</b>    | <b>132,011</b>        | <b>118,866</b>                     | <b>948,743</b>                 |
| <b>Expenditures:</b>                                     |                 |                                |   |                 |                       |                                    |                                |
| <b>Current:</b>  |                 |                                |   |                 |                       |                                    |                                |
| General government                                       | 12,991          |                                |   |                 |                       | 922                                | 13,913                         |
| Public safety  | 75,775          |                                |   |                 |                       | 14,184                             | 89,959                         |
| Public works   | 13,176          |                                |   |                 |                       | 3                                  | 13,179                         |
| Development and community affairs                        | 3,290           |                                | 1,387   |                 |                       | 6,451                              | 11,128                         |
| Human services   | 2,645           |                                |   |                 |                       | 57,187                             | 59,832                         |
| Education  | 301,665         |                                |   |                 | 134,434               | 19,244                             | 455,343                        |
| Recreation and culture                                   | 9,360           |                                |   |                 |                       | 12,193                             | 21,553                         |
| Benefits and insurance                                   | 87,260          |                                |   |                 |                       |                                    | 87,260                         |
| Other  | 33,525          |                                |   |                 |                       |                                    | 33,525                         |
| Capital outlay   |                 | 89,480                         |   |                 |                       | 2,206                              | 91,686                         |
| Debt service   | 401             |                                |   | 61,637          |                       | 2,297                              | 64,335                         |
| <b>Total expenditures</b>                                | <b>540,088</b>  | <b>89,480</b>                  | <b>1,387</b>                                  | <b>61,637</b>   | <b>134,434</b>        | <b>114,687</b>                     | <b>941,713</b>                 |
| <b>Excess (deficiency) of revenues over expenditures</b> | <b>89,859</b>   | <b>(24,433)</b>                | <b>107</b>                                    | <b>(60,259)</b> | <b>(2,423)</b>        | <b>4,179</b>                       | <b>7,030</b>                   |
| <b>Other Financing Sources (Uses):</b>                   |                 |                                |   |                 |                       |                                    |                                |
| Transfers in from other funds                            | 6,949           | 27,962                         |   | 48,384          | 2,073                 | 10,893                             | 96,261                         |
| Transfers out to other funds                             | (89,107)        | (240)                          |   |                 |                       | (8,044)                            | (97,391)                       |
| <b>Total other financing sources (uses)</b>              | <b>(82,158)</b> | <b>27,722</b>                  | <b>0</b>                                      | <b>48,384</b>   | <b>2,073</b>          | <b>2,849</b>                       | <b>(1,130)</b>                 |
| <b>Net Change in Fund Balances</b>                       | <b>7,701</b>    | <b>3,289</b>                   | <b>107</b>                                    | <b>(11,875)</b> | <b>(350)</b>          | <b>7,028</b>                       | <b>5,900</b>                   |
| Fund Balances at Beginning of Year                       | 4,884           | 654                            | 2,415   | 41,155          | 8,097                 | 39,899                             | 97,104                         |
| <b>Fund Balances at End of Year</b>                      | <b>12,585</b>   | <b>3,943</b>                   | <b>2,522</b>                                  | <b>29,280</b>   | <b>7,747</b>          | <b>46,927</b>                      | <b>103,004</b>                 |

<sup>1</sup> City of Hartford FY2019 Comprehensive Annual Financial Report, Exhibit IV



**GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)**

|   | <b>Actual</b>    |                 | <b>Adopted</b>   |                 | <b>Revised</b>   |                 | <b>Adopted</b>   |                 | <b>Forecast</b>  |                 |
|---|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
|   | <b>FY2019</b>    |                 | <b>FY2020</b>    |                 | <b>FY2020</b>    |                 | <b>FY2021</b>    |                 | <b>FY2022</b>    |                 |
|   | <b>Positions</b> | <b>FTEs</b>     | <b>Positions</b> | <b>FTEs</b>     | <b>Positions</b> | <b>FTEs</b>     | <b>Positions</b> | <b>FTEs</b>     | <b>Positions</b> | <b>FTEs</b>     |
| <b>Non-Public Safety Departments</b>      |                  |                 |                  |                 |                  |                 |                  |                 |                  |                 |
| Mayor's Office                            | 11               | 11.00           | 11               | 11.00           | 11               | 11.00           | 7                | 7.00            | 7                | 7.00            |
| Court of Common Council                   | 7                | 7.00            | 7                | 7.00            | 7                | 7.00            | 7                | 7.00            | 7                | 7.00            |
| Treasurer                                 | 8                | 8.00            | 9                | 5.10            | 9                | 5.10            | 9                | 5.05            | 9                | 5.05            |
| Registrars of Voters                      | 6                | 6.00            | 7                | 7.00            | 7                | 7.00            | 7                | 7.00            | 7                | 7.00            |
| Corporation Counsel                       | 12               | 12.00           | 16               | 15.60           | 16               | 15.60           | 16               | 16.00           | 16               | 16.00           |
| Town and City Clerk                       | 7                | 7.00            | 10               | 10.00           | 10               | 10.00           | 10               | 10.00           | 10               | 10.00           |
| 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            | 14               | 13.75           | 14               | 13.75           |
| <b>Total Appointed and Elected</b>        | <b>61</b>        | <b>61.00</b>    | <b>71</b>        | <b>66.45</b>    | <b>71</b>        | <b>66.45</b>    | <b>75</b>        | <b>70.80</b>    | <b>75</b>        | <b>70.80</b>    |
| Metro Hartford Innovation Services        | 12               | 12.00           | 14               | 14.00           | 14               | 14.00           | 14               | 14.00           | 14               | 14.00           |
| Finance                                   | 41               | 41.00           | 45               | 44.25           | 45               | 44.25           | 44               | 43.25           | 44               | 43.25           |
| Human Resources                           | 11               | 11.00           | 13               | 13.00           | 13               | 13.00           | 14               | 14.00           | 14               | 14.00           |
| Office of Management, Budget and Grants   | 11               | 11.00           | 13               | 12.41           | 13               | 12.41           | 13               | 12.41           | 13               | 12.41           |
| Families, Children, Youth and Recreation  | 10               | 10.00           | 11               | 10.25           | 11               | 10.25           | 12               | 11.43           | 12               | 11.43           |
| <b>Total Administrative Services</b>      | <b>85</b>        | <b>85.00</b>    | <b>96</b>        | <b>93.91</b>    | <b>96</b>        | <b>93.91</b>    | <b>97</b>        | <b>95.09</b>    | <b>97</b>        | <b>95.09</b>    |
| <b>Total General Government</b>           | <b>146</b>       | <b>146.00</b>   | <b>167</b>       | <b>160.36</b>   | <b>167</b>       | <b>160.36</b>   | <b>172</b>       | <b>165.89</b>   | <b>172</b>       | <b>165.89</b>   |
| Public Works                              | 176              | 176.00          | 197              | 197.00          | 197              | 197.00          | 206              | 206.00          | 206              | 206.00          |
| <b>Total Infrastructure</b>               | <b>176</b>       | <b>176.00</b>   | <b>197</b>       | <b>197.00</b>   | <b>197</b>       | <b>197.00</b>   | <b>206</b>       | <b>206.00</b>   | <b>206</b>       | <b>206.00</b>   |
| Development Services                      | 48               | 48.00           | 52               | 52.42           | 52               | 52.42           | 56               | 55.72           | 56               | 55.72           |
| <b>Total Development Services</b>         | <b>48</b>        | <b>48.00</b>    | <b>52</b>        | <b>52.42</b>    | <b>52</b>        | <b>52.42</b>    | <b>56</b>        | <b>55.72</b>    | <b>56</b>        | <b>55.72</b>    |
| Health and Human Services                 | 20               | 20.00           | 33               | 31.13           | 33               | 31.13           | 34               | 32.57           | 34               | 32.57           |
| <b>Total Health and Human Services</b>    | <b>20</b>        | <b>20.00</b>    | <b>33</b>        | <b>31.13</b>    | <b>33</b>        | <b>31.13</b>    | <b>34</b>        | <b>32.57</b>    | <b>34</b>        | <b>32.57</b>    |
| <b>Total Non-Public Safety</b>            | <b>390</b>       | <b>390.00</b>   | <b>449</b>       | <b>440.91</b>   | <b>449</b>       | <b>440.91</b>   | <b>468</b>       | <b>460.18</b>   | <b>468</b>       | <b>460.18</b>   |
| <b>Public Safety Departments</b>          |                  |                 |                  |                 |                  |                 |                  |                 |                  |                 |
| Fire (sworn)                              | 356              | 356.00          | 364              | 320.15          | 364              | 320.15          | 361              | 343.75          | 361              | 343.75          |
| Fire (non-sworn)                          | 4                | 4.00            | 4                | 4.00            | 4                | 4.00            | 4                | 4.00            | 4                | 4.00            |
| <b>Fire Total</b>                         | <b>360</b>       | <b>360.00</b>   | <b>368</b>       | <b>324.15</b>   | <b>368</b>       | <b>324.15</b>   | <b>365</b>       | <b>347.75</b>   | <b>365</b>       | <b>347.75</b>   |
| Police (sworn)                            | 396              | 396.00          | 472              | 480.40          | 472              | 480.40          | 458              | 460.66          | 458              | 460.66          |
| Police (non-sworn)                        | 34               | 34.00           | 65               | 65.00           | 65               | 65.00           | 49               | 49.00           | 49               | 49.00           |
| <b>Police Total</b>                       | <b>430</b>       | <b>430.00</b>   | <b>537</b>       | <b>545.40</b>   | <b>537</b>       | <b>545.40</b>   | <b>507</b>       | <b>509.66</b>   | <b>507</b>       | <b>509.66</b>   |
| Emergency Services and Telecommunications | 37               | 37.00           | 49               | 49.00           | 49               | 49.00           | 51               | 51.00           | 51               | 51.00           |
| <b>Total Public Safety</b>                | <b>827</b>       | <b>827.00</b>   | <b>954</b>       | <b>918.55</b>   | <b>954</b>       | <b>918.55</b>   | <b>923</b>       | <b>908.41</b>   | <b>923</b>       | <b>908.41</b>   |
| <b>Total</b>                              | <b>1,217</b>     | <b>1,217.00</b> | <b>1,403</b>     | <b>1,359.46</b> | <b>1,403</b>     | <b>1,359.46</b> | <b>1,391</b>     | <b>1,368.59</b> | <b>1,391</b>     | <b>1,368.59</b> |

5-13

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



*Revenues*  
*Section*

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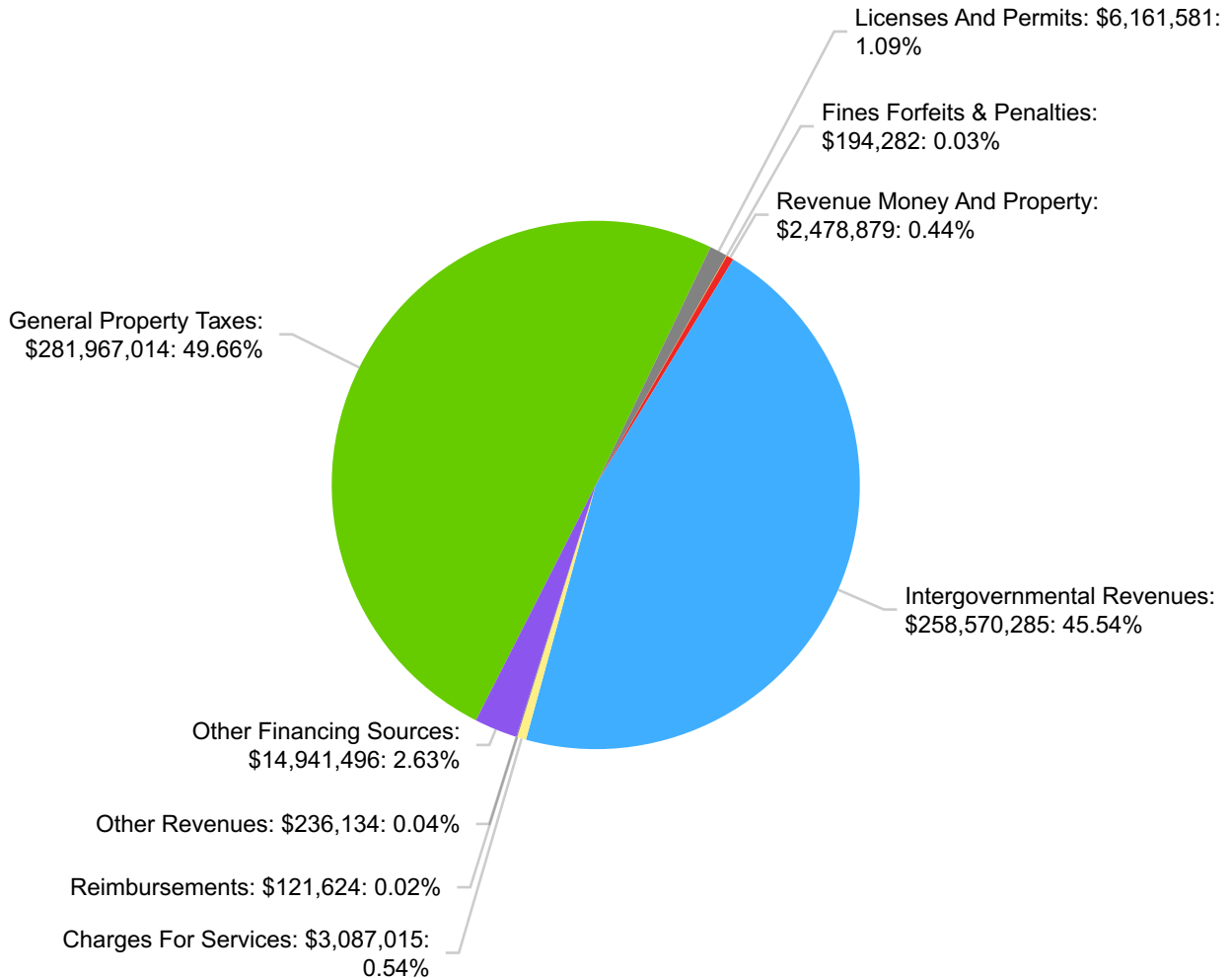


**GENERAL FUND REVENUES BY CATEGORY**

|   | <b>ACTUAL<br/>FY2019</b> | <b>ADOPTED<br/>FY2020</b> | <b>REVISED<br/>FY2020</b> | <b>ADOPTED<br/>FY2021</b> | <b>FORECAST<br/>FY2022</b> |
|---|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| General Property Taxes                  | 277,053,297              | 283,570,266               | 283,570,266               | 281,967,014               | 287,720,003                |
| Licenses And Permits                    | 6,378,386                | 6,040,406                 | 6,040,406                 | 6,161,581                 | 6,326,252                  |
| Fines, Forfeits, And Penalties          | 249,446                  | 190,000                   | 190,000                   | 194,282                   | 190,000                    |
| Revenue Money And Property              | 4,274,741                | 4,003,465                 | 4,003,465                 | 2,478,879                 | 2,514,216                  |
| Intergovernmental Revenues <sup>1</sup> | 307,019,577              | 259,580,413               | 259,580,413               | 258,570,285               | 258,934,709                |
| Charges For Services                    | 4,167,429                | 2,967,964                 | 2,967,964                 | 3,087,015                 | 3,182,444                  |
| Reimbursements                          | 122,833                  | 135,440                   | 135,440                   | 121,624                   | 144,340                    |
| Other Revenues                          | 451,813                  | 238,650                   | 238,650                   | 236,134                   | 345,650                    |
| Other Financing Sources                 | 10,089,325               | 16,554,137                | 16,554,137                | 14,941,496                | 16,554,137                 |
| <b>Total Revenue</b>                    | <b>609,806,845</b>       | <b>573,280,741</b>        | <b>573,280,741</b>        | <b>567,758,310</b>        | <b>575,911,752</b>         |

<sup>1</sup> FY2019 Actual State Contract Assistance (\$48.6 million) is included above. The State's Contract Assistance amounts for FY2020 and FY2021 are not reflected in the budgeted amount above and are presented in page 6-9.

<sup>2</sup> Summary tables are rounded.



The Adopted Budget for revenues for fiscal year 2021 totals \$567,758,310 and will be financed from a combination of tax revenue of \$281,967,014 and non-tax revenue of \$285,791,296.

Tax revenue includes the projected current year tax levy of \$272,347,014. The estimated October 1, 2019 taxable Grand List, prepared by the City Assessor in accordance with Connecticut General Statutes, is \$4,057,947,303. An estimated collection rate of 95.96% 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 95.96%, the value of a mill is approximately \$3,894,006.

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, 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 2021 is projected to decrease by \$5,522,431 when compared to the fiscal year 2020 Adopted Budget, which totaled \$573,280,741. This decrease in revenues of 1.0% is primarily attributable to lower projected Revenue from Money and Property, Intergovernmental Revenue, and Reimbursements.

## GENERAL PROPERTY TAXES

Current year property tax collection for the Adopted Budget for fiscal year 2021 is projected to be \$272,347,014 with an estimated tax collection rate of 95.96%. The October 1, 2019 taxable Grand List totals \$4,057,947,303 before adjustments by the Board of Assessment Appeals. Although the residential assessment ratio remained flat at 35% of market value pursuant to Connecticut General Statute (CGS) Sec. 12-62r, the 2019 Grand List rose by 0.69%. Almost all of the increase in the Grand List was attributable to growth in business personal property assessments, with the large insurance companies adding significantly to their furniture, fixtures, and equipment holdings, as well as Infosys moving in. Personal property assessments rose to \$803,563,510, which is an increase of approximately 6.6% from the previous year. The real estate portion of the Grand List, remaining under pressure from tax appeals, continued to fall, dropping 1.2% to \$2,895,076,336. The total assessed value of motor vehicles rose by 3.7% to a total of \$359,307,457. The exempt real property Grand List, still at 51% of the total assessed value of the City, fell to \$4,146,935,223, mostly due to the demolition of Westbrook Village.

Within the Other Tax Revenue category, income from the collection of taxes levied in prior years is projected to yield \$5,270,000 in FY2021. Income from interest and lien fees placed on delinquent tax accounts are estimated at \$3,800,000.

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

|   | FY2019<br>ADOPTED    | FY2020<br>ADOPTED    | FY2021<br>ADOPTED    |
|---|----------------------|----------------------|----------------------|
| <b>Gross Tax Levy</b>   | <b>302,969,849</b>   | <b>299,410,906</b>   | <b>301,464,905</b>   |
| <b>Deletions:</b>   |                      |                      |                      |
| Tax Abatements  | 3,310,547            | 4,839,311            | 5,182,493            |
| Deletions based on Assessor's Grand List Appeals                | 500,000              | 400,000              | 400,000              |
| Assessment Court Appeals  | 4,750,000            | 3,000,000            | 3,000,000            |
| Motor Vehicle Mill Rate Cap Adjustment                          | 9,686,456            | 10,149,551           | 10,524,115           |
| Elderly Tax Adjustments   | 400,000              | 400,000              | 400,000              |
| Real Estate tax lien sale                                       | 0                    | 0                    | 400,000              |
| <b>Total Deletions</b>  | <b>18,647,003</b>    | <b>18,788,862</b>    | <b>19,906,608</b>    |
| <b>Additions:</b>   |                      |                      |                      |
| Pro-Rated Additions   | 150,000              | 150,000              | 150,000              |
| Supplemental Motor Vehicle                                      | 2,292,937            | 2,643,121            | 2,104,764            |
| <b>Total Additions</b>  | <b>2,442,937</b>     | <b>2,793,121</b>     | <b>2,254,764</b>     |
| <b>Net Tax Adjustments</b>                                      | <b>(16,204,066)</b>  | <b>(15,995,741)</b>  | <b>(17,651,844)</b>  |
| <b>Adjusted Tax Levy - net of anticipated tax lien sale</b>     | <b>286,765,783</b>   | <b>283,415,165</b>   | <b>283,813,061</b>   |
| Tax Collection Rate - net of tax lien sale effect               | 95.50%               | 96.05%               | 95.96%               |
| <b>Current Year Taxes</b>                                       | <b>273,861,323</b>   | <b>272,220,266</b>   | <b>272,347,014</b>   |
| Other Tax revenue   | 10,250,000           | 11,350,000           | 9,620,000            |
| <b>Total Tax Revenues</b>                                       | <b>284,111,323</b>   | <b>283,570,266</b>   | <b>281,967,014</b>   |
| <b>Non-Tax Revenues</b>   | <b>285,929,783</b>   | <b>289,710,475</b>   | <b>285,791,296</b>   |
| <b>TOTAL BUDGET</b>   | <b>570,041,106</b>   | <b>573,280,741</b>   | <b>567,758,310</b>   |
| <b>Net Grand List</b>   | <b>4,078,204,992</b> | <b>4,030,298,908</b> | <b>4,057,947,303</b> |
| <b>Mill Rate</b>  | <b>74.29</b>         | <b>74.29</b>         | <b>74.29</b>         |
| <b>Value of 1 Mill (adjusted for estimated collection rate)</b> | <b>3,894,686</b>     | <b>3,871,102</b>     | <b>3,894,006</b>     |

## 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 as the following: the residential rate has been set to 35%; 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 1998 - 2019

| 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 |
|--------------------|-------------|--------------------------------|-----------|-----------------------|---|------------------------------------|
| <b>Actual</b>      |             |                                |           |                       |   |                                    |
| 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     | 262,887               | 253,206                                     | 96.32%                             |
| 2015               | 2017        | 3,748,677                      | 74.29     | 257,563               | 247,432                                     | 96.07%                             |
| 2016               | 2018        | 4,133,801                      | 74.29     | 282,448               | 270,362                                     | 95.77%                             |
| 2017               | 2019        | 4,078,205                      | 74.29     | 279,414               | 268,173                                     | 95.98%                             |
| <b>Revised*</b>    |             |                                |           |                       |   |                                    |
| 2018               | 2020        | 4,030,299                      | 74.29     | 283,415               | 272,220                                     | 96.05%                             |
| <b>Adopted*</b>    |             |                                |           |                       |   |                                    |
| 2019               | 2021        | 4,057,948                      | 74.29     | 283,813               | 272,347                                     | 95.96%                             |

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



## LICENSES AND PERMITS

Revenues from the Licenses and Permits category are primarily comprised of income from building, electrical, mechanical and plumbing permits. FY2021 Adopted Budget Licenses and Permits revenue reflects an increase of approximately 2.01% over the FY2020 Adopted Budget amount. Historically, permit fees for continued expansion of the plaza work at Traveler's Insurance contributed to an increase in revenues; however, as the projects have been completed, FY2020 had a more conservative Adopted Budget total. For the FY2021 Adopted Budget, permit fees are increased because of a projected expansion of Hartford Hospital, due to the coronavirus pandemic. These estimates are based upon increasing fees to reflect the rate of inflation and the rising cost of doing business.

### LICENSES AND PERMITS - FINANCIAL SUMMARY

|                                 | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|---------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| For Street Use                  | 13,000                   | 17,000                    | 17,000                    | 19,448                    | 17,170                     |
| Business Licenses               | 334,273                  | 389,700                   | 389,700                   | 350,662                   | 393,597                    |
| Non-Business Licenses & Permits | 6,031,113                | 5,633,706                 | 5,633,706                 | 5,791,471                 | 5,915,485                  |
| <b>Total</b>                    | <b>6,378,386</b>         | <b>6,040,406</b>          | <b>6,040,406</b>          | <b>6,161,581</b>          | <b>6,326,252</b>           |

## FINES, FORFEITS AND PENALTIES

The major source of revenue in this category is false alarm citations. The Municipal Code places responsibility firmly 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

|              | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|--------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Fines        | 249,446                  | 190,000                   | 190,000                   | 194,282                   | 190,000                    |
| <b>Total</b> | <b>249,446</b>           | <b>190,000</b>            | <b>190,000</b>            | <b>194,282</b>            | <b>190,000</b>             |

## REVENUE FROM USE OF MONEY AND PROPERTY

Revenue in this category is derived from short-term investment earnings, rental income from City-owned property, and income from development properties. The Adopted Budget for fiscal year 2021 reflects a decrease from the FY2020 Adopted Budget. The negative variance is primarily due to lower estimated earnings from the City's short-term investments because of declining market interest rates.

The Adopted Budget for fiscal year 2021 includes a projection of \$1,402,256 for General Fund interest and investment earnings income. Income from Use of Property is expected to increase 7.98% from the Adopted Budget for fiscal year 2020 to \$538,099. Income from Development Property will decrease 10.23% to \$538,524 in fiscal year 2021. This includes properties such as Billings Forge, Shepherd Park, various parking properties, Underwood Towers Limited, and Connecticut Center for the Performing Arts.

### REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

|                                    | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|------------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Income From Investments            | 3,121,304                | 2,905,249                 | 2,905,249                 | 1,402,256                 | 1,400,000                  |
| Income From Use Of Property        | 481,542                  | 498,350                   | 498,350                   | 538,099                   | 514,350                    |
| Income From Development Properties | 671,895                  | 599,866                   | 599,866                   | 538,524                   | 599,866                    |
| <b>Total</b>                       | <b>4,274,741</b>         | <b>4,003,465</b>          | <b>4,003,465</b>          | <b>2,478,879</b>          | <b>2,514,216</b>           |

## INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue is the largest non-tax revenue source, totaling \$258,570,285, in the Adopted Budget for fiscal year 2021. Revenue in this category will decrease by approximately \$1,010,128 from the FY2020 Adopted Budget as noted below.

### State Grants-In-Aid / Municipal Aid

The Adopted Budget for FY2021 incorporates the revenue reductions implemented in the enacted State budget. Education Cost Sharing has been budgeted at \$187.9 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 FY2021 Adopted Budget is \$254 million.

### Payments-In-Lieu of Taxes - Other

This revenue category incorporates 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.

### INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

|  | FY2019<br>ACTUAL   | FY2020<br>ADOPTED  | FY2020<br>REVISED  | FY2021<br>ADOPTED  | FY2022<br>FORECAST |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| PILOT - State-Owned Property               | 10,162,953         | 10,162,953         | 10,162,953         | 10,162,953         | 10,162,953         |
| PILOT - Private / Colleges & Hospitals     | 20,009,758         | 20,009,758         | 20,009,758         | 20,009,758         | 20,009,758         |
| <b>Subtotal Traditional PILOTS</b>         | <b>30,172,711</b>  | <b>30,172,711</b>  | <b>30,172,711</b>  | <b>30,172,711</b>  | <b>30,172,711</b>  |
| Educational Cost Sharing (ECS)             | 188,043,631        | 187,974,890        | 187,974,890        | 187,974,890        | 187,974,890        |
| MRSF: Additional PILOT                     | 12,422,113         | 12,422,113         | 12,422,113         | 12,422,113         | 12,422,113         |
| MRSF: Mun. Revenue Sharing (Car Tax)       | 11,078,328         | 11,597,120         | 11,597,120         | 11,344,984         | 11,597,120         |
| Municipal Stabilization Grant              | 3,370,519          | 3,370,519          | 3,370,519          | 3,370,519          | 3,370,519          |
| Town Aid Road                              | 1,192,605          | 1,192,605          | 1,192,605          | 1,190,578          | 1,192,605          |
| Mashantucket Pequot                        | 6,136,523          | 6,136,523          | 6,136,523          | 6,136,523          | 6,136,523          |
| Grants for Municipal Projects              | 1,446,985          | 1,419,161          | 1,419,161          | 1,419,161          | 1,419,161          |
| State Partnership <sup>1</sup>             | 48,566,231         | 0                  | 0                  | 0                  | 0                  |
| <b>State Grants-In-Aid / Municipal Aid</b> | <b>302,429,646</b> | <b>254,285,642</b> | <b>254,285,642</b> | <b>254,031,479</b> | <b>254,285,642</b> |
| Payments-In Lieu of Taxes - State          | 144,601            | 845,424            | 845,424            | 128,313            | 137,366            |
| Payments-In-Lieu of Taxes - Other          | 4,440,229          | 4,444,347          | 4,444,347          | 4,407,193          | 4,506,701          |
| <b>State Grants-In-Aid - Other</b>         | <b>4,584,830</b>   | <b>5,289,771</b>   | <b>5,289,771</b>   | <b>4,535,506</b>   | <b>4,644,067</b>   |
| <b>Shared Taxes</b>                        | <b>5,100</b>       | <b>5,000</b>       | <b>5,000</b>       | <b>3,300</b>       | <b>5,000</b>       |
| <b>Total</b>                               | <b>307,019,577</b> | <b>259,580,413</b> | <b>259,580,413</b> | <b>258,570,285</b> | <b>258,934,709</b> |

<sup>1</sup> Includes funds received from State Partnership. For more information about State Partnership, refer to page 6-9.

## 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 \$4.2 million. The Adopted Budget for fiscal year 2021 is \$3.087 million, which is an increase of 4.01%, or \$119,051, from the FY2020 Adopted Budget for Charges for Services.

**General Government:** Revenue in this category is generated from general government services. These services include public safety application fees, Weights and Measures inspection fees, zoning application fees, site plan review fees, and repair and demolition liens.

**Public Safety:** Charges for services in this category are primarily for special fire protection services that are required at the baseball stadium, transcripts of public records, and liquor license fees.

**Public Works:** Revenue from Public Works services includes fees for trash carts, eviction fees, scrap metal fees, grave opening fees, and items of this nature.

**Town and City Clerk:** Charges for services are mainly driven by revenue collected by Town and City Clerk. Such services include revenue generated by conveyance taxes, transcripts of public records, the filing of legal documents, notary public certificates, and domestic partnerships.

**Health and Human Services:** Income in this group is comprised of fees for services provided by Health and Human Services, such as fees for plan reviews, fees for re-inspection, and fees for Qualified Food Operator (QFO) training.

### CHARGES FOR SERVICES - FINANCIAL SUMMARY

|                           | FY2019<br>ACTUAL | FY2020<br>ADOPTED | FY2020<br>REVISED | FY2021<br>ADOPTED | FY2022<br>FORECAST |
|---------------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| General Government        | 136,561          | 109,744           | 109,744           | 118,623           | 124,724            |
| Public Safety             | 757,690          | 304,500           | 304,500           | 421,355           | 389,000            |
| Public Works              | 187,159          | 147,000           | 147,000           | 140,026           | 162,000            |
| Town and City Clerk       | 3,047,694        | 2,372,320         | 2,372,320         | 2,381,814         | 2,472,320          |
| Health and Human Services | 38,324           | 34,400            | 34,400            | 25,197            | 34,400             |
| <b>Total</b>              | <b>4,167,429</b> | <b>2,967,964</b>  | <b>2,967,964</b>  | <b>3,087,015</b>  | <b>3,182,444</b>   |

## REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for refunds of prior year expenditures. Revenue for this category in the Adopted Budget for fiscal year 2021 has decreased by 10.20% when compared to the Adopted Budget for fiscal year 2020, to be more consistent with historical actuals. 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 has been the major source of revenue in this category, primarily the Section 8 Monitoring Program and reimbursements for Medicaid services.

### REIMBURSEMENTS - FINANCIAL SUMMARY

|               | FY2019<br>ACTUAL | FY2020<br>ADOPTED | FY2020<br>REVISED | FY2021<br>ADOPTED | FY2022<br>FORECAST |
|---------------|------------------|-------------------|-------------------|-------------------|--------------------|
| Miscellaneous | 18,153           | 63,795            | 63,795            | 22,830            | 63,795             |
| Other Funds   | 104,680          | 71,645            | 71,645            | 98,794            | 80,545             |
| <b>Total</b>  | <b>122,833</b>   | <b>135,440</b>    | <b>135,440</b>    | <b>121,624</b>    | <b>144,340</b>     |

### OTHER REVENUES

Other Revenues are derived from miscellaneous sources. The Adopted Budget for fiscal year 2021 has decreased for this category by 1.05%, or \$2,516, from the FY2020 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

|               | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|---------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Settlements   | 215,998                  | 3,000                     | 3,000                     | 3,000                     | 100,000                    |
| Miscellaneous | 235,815                  | 235,650                   | 235,650                   | 233,134                   | 245,650                    |
| <b>Total</b>  | <b>451,813</b>           | <b>238,650</b>            | <b>238,650</b>            | <b>236,134</b>            | <b>345,650</b>             |

### OTHER FINANCING SOURCES

Other Financing Sources include revenues from the Hartford Parking Facilities Enterprise Fund, private duty police jobs (Special Police Services), Hartford Stadium / Downtown North (DoNo), and the new Corporate contribution to the City of Hartford. The Adopted Budget for fiscal year 2021 reflects a decrease of 9.74%, or \$1,612,641 in Other Financing Sources as compared to the Adopted Budget for FY2020. This variance is due to a decrease in revenues generated by the Hartford Parking Authority and DoNo Stadium due to the COVID-19 pandemic.

#### OTHER FINANCING SOURCES - FINANCIAL SUMMARY

|                             | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Transfers from other funds: |                          |                           |                           |                           |                            |
| Hartford Parking Facilities | 2,630,675                | 2,695,637                 | 2,695,637                 | 2,076,496                 | 2,695,637                  |
| Special Police Services     | 2,955,127                | 2,750,000                 | 2,750,000                 | 2,750,000                 | 2,750,000                  |
| Capital Improvement         | 239,599                  | 115,000                   | 115,000                   | 115,000                   | 115,000                    |
| Downtown North (DoNo)       | 1,122,590                | 993,500                   | 993,500                   | 0                         | 993,500                    |
| Corporate Contribution      | 3,141,333                | 10,000,000                | 10,000,000                | 10,000,000                | 10,000,000                 |
| <b>Total</b>                | <b>10,089,325</b>        | <b>16,554,137</b>         | <b>16,554,137</b>         | <b>14,941,496</b>         | <b>16,554,137</b>          |

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

The Adopted Budget for fiscal year 2021 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

|   | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|---|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Use of Fund Balance for                     |                          |                           |                           |                           |                            |
| Committed Fund Balance for BOE <sup>1</sup> | (2,933,147)              | 0                         | 0                         | 0                         | 0                          |

<sup>1</sup> City Council Resolution item number 21, dated August 2019, committed \$2.9M of the General Fund fund balance in FY2019 to be used for education services.

**STATE PARTNERSHIP  
MUNICIPAL RESTRUCTURING & CONTRACT ASSISTANCE**

The City of Hartford embarked on a partnership with the State of Connecticut, in recognition of PILOT (Payment in Lieu of Taxes) revenue for tax-exempt property owned by the State, Colleges, and Hospitals. Full funding of the statutory PILOT formula by the State of Connecticut equates to \$75 million in revenue to the City of Hartford that has historically gone unfunded every year.

In December 2017, the City of Hartford requested Tier 3 designation under the Municipal Accountability Review Board (MARB) in order to access additional tools in achieving long-term fiscal sustainability, in exchange for accountability and oversight. The City was approved as a Tier 3 municipality in 2018. As a Tier 3 municipality under MARB oversight, the City of Hartford is required to submit and present monthly financial reports at a public meeting to ensure the City is operating responsibly consistent with its broader financial plan. The City's General Fund Recommended Budget must be reviewed by the MARB on an annual basis and the revenue assumptions must be approved by the MARB. Labor agreements or arbitration awards must also be reviewed by the MARB.

In March 2018, the City entered into a contract assistance agreement with the State of Connecticut to service current general obligation debt on an annual basis until such debt is retired. This agreement is backed by the full faith and credit of the State of Connecticut. Under the contract assistance agreement, the City of Hartford has accepted limitations on the issuance of new debt and must fully fund the Municipal Employee Retirement Fund (MERF) actuarially determined employer contribution (ADEC). The City is also precluded from accumulating general fund operating deficits above certain thresholds, as determined by the MARB.

In return for this ongoing oversight and partnership with the State of Connecticut, the City of Hartford has been receiving debt payments since FY2018. Consistent with GAAP, the contract assistance payments are recorded as donated capital revenue; therefore, all State Partnership allocations are recorded as unbudgeted amounts in the FY2021 Adopted Budget.

The table below summarizes the funds received and projected funds to be received from the State for contract assistance and municipal restructuring through FY2021.

| <b>FISCAL YEAR</b> | <b>CONTRACT ASSISTANCE (GO BONDS)</b> | <b>MUNICIPAL RESTRUCTURING FUND</b> | <b>TOTAL</b>       |
|--------------------|---------------------------------------|-------------------------------------|--------------------|
| FY2018 Actual      | 11,888,917                            | 20,000,000                          | <b>31,888,917</b>  |
| FY2019 Actual      | 48,566,231                            | —                                   | <b>48,566,231</b>  |
| FY2020 Projected   | 45,666,625                            | —                                   | <b>45,666,625</b>  |
| FY2021 Projected   | 56,314,629                            | —                                   | <b>56,314,629</b>  |
| <b>TOTAL</b>       | <b>162,436,402</b>                    | <b>20,000,000</b>                   | <b>182,436,402</b> |

## General Fund Revenue Summary

|  | ACTUAL<br>FY2019   | ADOPTED<br>FY2020  | REVISED<br>FY2020  | ADOPTED<br>FY2021  | FORECAST<br>FY2022 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>General Property Taxes</b>              | <b>277,053,297</b> | <b>283,570,266</b> | <b>283,570,266</b> | <b>281,967,014</b> | <b>287,720,003</b> |
| Current Year Tax Levy                      | 268,172,511        | 272,220,266        | 272,220,266        | 272,347,014        | 276,370,003        |
| Interest And Liens                         | 4,998,639          | 4,500,000          | 4,500,000          | 3,800,000          | 4,500,000          |
| Prior Year Levies                          | 3,057,342          | 6,250,000          | 6,250,000          | 5,270,000          | 6,250,000          |
| Tax Lien Sales                             | 740,692            | 500,000            | 500,000            | 480,000            | 500,000            |
| Other                                      | 84,112             | 100,000            | 100,000            | 70,000             | 100,000            |
| <b>Licenses And Permits</b>                | <b>6,378,386</b>   | <b>6,040,406</b>   | <b>6,040,406</b>   | <b>6,161,581</b>   | <b>6,326,252</b>   |
| Building Permits                           | 3,248,523          | 3,442,000          | 3,442,000          | 3,442,000          | 3,636,000          |
| Electrical Permits                         | 972,254            | 775,000            | 775,000            | 797,665            | 782,750            |
| Food & Milk Dealer Licenses                | 289,194            | 312,000            | 312,000            | 299,727            | 315,120            |
| Mechanical Permits                         | 830,946            | 800,000            | 800,000            | 800,000            | 808,000            |
| Plumbing Permits                           | 399,136            | 325,000            | 325,000            | 337,846            | 328,250            |
| Other                                      | 638,334            | 386,406            | 386,406            | 484,343            | 456,132            |
| <b>Fines, Forfeits, And Penalties</b>      | <b>249,446</b>     | <b>190,000</b>     | <b>190,000</b>     | <b>194,282</b>     | <b>190,000</b>     |
| False Alarm Citations - Police & Fire      | 239,289            | 185,000            | 185,000            | 185,000            | 185,000            |
| Lapsed License/Late Fee                    | 4,700              | 5,000              | 5,000              | 7,100              | 5,000              |
| Other                                      | 5,458              | 0                  | 0                  | 2,182              | 0                  |
| <b>Revenue Money And Property</b>          | <b>4,274,741</b>   | <b>4,003,465</b>   | <b>4,003,465</b>   | <b>2,478,879</b>   | <b>2,514,216</b>   |
| Billings Forge                             | 20,308             | 20,428             | 20,428             | 20,428             | 20,428             |
| Connecticut Center for the Performing Arts | 50,000             | 50,000             | 50,000             | 50,000             | 50,000             |
| DeltaPro - Landfill Gas System             | 10,202             | 90,294             | 90,294             | 0                  | 90,294             |
| Interest                                   | 3,121,304          | 2,905,249          | 2,905,249          | 1,402,256          | 1,400,000          |
| MIRA - Solar Revenue                       | 0                  | 50,000             | 50,000             | 0                  | 50,000             |
| Rental Property - All Other                | 109,809            | 112,839            | 112,839            | 114,780            | 112,839            |
| Rental Of Park Property                    | 60,671             | 54,000             | 54,000             | 72,565             | 70,000             |
| Rental Of Parking Lots                     | 300                | 600                | 600                | 600                | 600                |
| Rental of Property - Flood Commission      | 107,880            | 148,560            | 148,560            | 148,560            | 148,560            |
| Rental of 525 Main Street                  | 22,456             | 21,094             | 21,094             | 21,094             | 21,094             |
| Rents From Tenants                         | 180,426            | 161,257            | 161,257            | 180,500            | 161,257            |
| Shepherd Park                              | 241,289            | 118,000            | 118,000            | 118,000            | 118,000            |
| The Richardson Building                    | 313,952            | 235,000            | 235,000            | 313,952            | 235,000            |
| Underwood Tower PILOT                      | 36,144             | 36,144             | 36,144             | 36,144             | 36,144             |
| <b>Intergovernmental Revenues</b>          | <b>307,019,577</b> | <b>259,580,413</b> | <b>259,580,413</b> | <b>258,570,285</b> | <b>258,934,709</b> |
| <b>Municipal Aid</b>                       | <b>253,863,415</b> | <b>254,285,642</b> | <b>254,285,642</b> | <b>254,031,479</b> | <b>254,285,642</b> |
| Car Tax Suppl MRSF Revenue Sharing Grant   | 11,078,328         | 11,597,120         | 11,597,120         | 11,344,984         | 11,597,120         |
| Education Cost Sharing                     | 188,043,631        | 187,974,890        | 187,974,890        | 187,974,890        | 187,974,890        |
| Highway Grant                              | 1,192,605          | 1,192,605          | 1,192,605          | 1,190,578          | 1,192,605          |
| Mashantucket Pequot Fund                   | 6,136,523          | 6,136,523          | 6,136,523          | 6,136,523          | 6,136,523          |
| MRSA Bonded Distribution Grant             | 1,446,985          | 1,419,161          | 1,419,161          | 1,419,161          | 1,419,161          |
| MRSF Select PILOT                          | 12,422,113         | 12,422,113         | 12,422,113         | 12,422,113         | 12,422,113         |
| Municipal Stabilization Grant              | 3,370,519          | 3,370,519          | 3,370,519          | 3,370,519          | 3,370,519          |
| Private Tax-Exempt Property                | 20,009,758         | 20,009,758         | 20,009,758         | 20,009,758         | 20,009,758         |
| State Owned Property                       | 10,162,953         | 10,162,953         | 10,162,953         | 10,162,953         | 10,162,953         |
| <b>Other Municipal Aid</b>                 | <b>48,566,231</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| Municipal Restructuring Funds              | 0                  | 0                  | 0                  | 0                  | 0                  |
| State Contract Assistance                  | 48,566,231         | 0                  | 0                  | 0                  | 0                  |

|   | ACTUAL<br>FY2019   | ADOPTED<br>FY2020  | REVISED<br>FY2020  | ADOPTED<br>FY2021  | FORECAST<br>FY2022 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Other State Revenues</b>                       | <b>111,786</b>     | <b>830,774</b>     | <b>830,774</b>     | <b>103,029</b>     | <b>122,716</b>     |
| Bond Interest Subsidy on School Projects          | 0                  | 46,613             | 46,613             | 0                  | 0                  |
| Education Other                                   | 0                  | 0                  | 0                  | 0                  | 0                  |
| Judicial Branch - Revenue Distribution            | 89,972             | 76,000             | 76,000             | 66,947             | 76,000             |
| Manufacturers' Facilities                         | 0                  | 0                  | 0                  | 0                  | 0                  |
| School Building Grant - Serial                    | 0                  | 661,445            | 661,445            | 0                  | 0                  |
| Veterans Exemptions                               | 21,814             | 46,716             | 46,716             | 36,082             | 46,716             |
| <b>PILOTs, MIRA &amp; Other Intergovernmental</b> | <b>4,473,045</b>   | <b>4,458,997</b>   | <b>4,458,997</b>   | <b>4,432,477</b>   | <b>4,521,351</b>   |
| Disability Exemption - Social Security            | 6,223              | 7,755              | 7,755              | 6,569              | 7,755              |
| Gross Receipts Tax - Pari-Mutuel Facilities       | 206,810            | 250,000            | 250,000            | 227,868            | 250,000            |
| Health and Welfare Services - Private Schools     | 54,629             | 61,366             | 61,366             | 61,366             | 61,366             |
| Materials Innovation and Recycling Authority      | 1,500,000          | 1,500,000          | 1,500,000          | 1,500,000          | 1,500,000          |
| Telephone Access Line Tax Share                   | 447,838            | 550,000            | 550,000            | 481,772            | 550,000            |
| PILOT for Church Homes Inc                        | 131,112            | 131,112            | 131,112            | 131,112            | 131,112            |
| PILOT for Connecticut Center for Performing Arts  | 513,422            | 361,000            | 361,000            | 410,779            | 400,000            |
| PILOT for Hartford 21                             | 500,000            | 500,000            | 500,000            | 500,000            | 500,000            |
| PILOT for Hartford Hilton                         | 540,247            | 525,000            | 525,000            | 540,247            | 548,354            |
| PILOT for Hartford Marriott                       | 552,763            | 552,764            | 552,764            | 552,764            | 552,764            |
| PILOT for Trinity College                         | 20,000             | 20,000             | 20,000             | 20,000             | 20,000             |
| <b>Other</b>                                      | <b>5,100</b>       | <b>5,000</b>       | <b>5,000</b>       | <b>3,300</b>       | <b>5,000</b>       |
| State Reimbursements                              | 5,100              | 5,000              | 5,000              | 3,300              | 5,000              |
| <b>Charges For Services</b>                       | <b>4,167,429</b>   | <b>2,967,964</b>   | <b>2,967,964</b>   | <b>3,087,015</b>   | <b>3,182,444</b>   |
| Conveyance Tax                                    | 1,913,349          | 1,200,000          | 1,200,000          | 1,240,916          | 1,300,000          |
| Filing and Recording - Certification Fees         | 280,062            | 300,000            | 300,000            | 300,000            | 300,000            |
| Transcript Of Records                             | 829,705            | 839,250            | 839,250            | 821,151            | 839,250            |
| Other   | 1,144,312          | 628,714            | 628,714            | 724,948            | 743,194            |
| <b>Reimbursements</b>                             | <b>122,833</b>     | <b>135,440</b>     | <b>135,440</b>     | <b>121,624</b>     | <b>144,340</b>     |
| Advertising Lost Dogs                             | 980                | 220                | 220                | 453                | 220                |
| ATM Reimbursement                                 | 399                | 1,475              | 1,475              | 721                | 1,475              |
| Dog Account - Salary of Wardens                   | 2,291              | 2,600              | 2,600              | 2,600              | 2,600              |
| Other Reimbursements                              | 4,538              | 20,500             | 20,500             | 3,000              | 20,500             |
| Prior Year Expenditure Refunds                    | 0                  | 17,000             | 17,000             | 0                  | 17,000             |
| Reimbursements for Medicaid Services              | 9,945              | 22,000             | 22,000             | 16,056             | 22,000             |
| Section 8 Monitoring                              | 87,497             | 65,545             | 65,545             | 83,890             | 65,545             |
| Other   | 17,184             | 6,100              | 6,100              | 14,904             | 15,000             |
| <b>Other Revenues</b>                             | <b>451,813</b>     | <b>238,650</b>     | <b>238,650</b>     | <b>236,134</b>     | <b>345,650</b>     |
| Miscellaneous Revenue                             | 209,950            | 169,150            | 169,150            | 199,771            | 179,150            |
| Over & Short Account                              | 1,007              | 1,500              | 1,500              | 737                | 1,500              |
| Sale of City Surplus Equipment                    | 783                | 60,000             | 60,000             | 26,150             | 60,000             |
| Sale Of Dogs                                      | 6,126              | 5,000              | 5,000              | 5,993              | 5,000              |
| Settlements - Other                               | 215,998            | 3,000              | 3,000              | 3,000              | 100,000            |
| Other   | 17,949             | 0                  | 0                  | 483                | 0                  |
| <b>Other Financing Sources</b>                    | <b>10,089,325</b>  | <b>16,554,137</b>  | <b>16,554,137</b>  | <b>14,941,496</b>  | <b>16,554,137</b>  |
| Corporate Contribution                            | 3,141,333          | 10,000,000         | 10,000,000         | 10,000,000         | 10,000,000         |
| Downtown North (DoNo)                             | 1,122,590          | 993,500            | 993,500            | 0                  | 993,500            |
| Revenue from Hartford Parking Authority           | 2,630,675          | 2,695,637          | 2,695,637          | 2,076,496          | 2,695,637          |
| Special Police Services                           | 2,955,127          | 2,750,000          | 2,750,000          | 2,750,000          | 2,750,000          |
| Other   | 239,599            | 115,000            | 115,000            | 115,000            | 115,000            |
| <b>Grand Total</b>                                | <b>609,806,845</b> | <b>573,280,741</b> | <b>573,280,741</b> | <b>567,758,310</b> | <b>575,911,752</b> |





*Expenditures*  

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*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 performance metrics. 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 performance metrics 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.

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### 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 performance metrics 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 FY2019 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 FY2020 under the heading "Adopted," and any FY2020 authorized transfers or appropriations under the heading "Revised." The Adopted Budget spending level for FY2021 is under the heading "Adopted." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2022. All information is presented by Department and Program.

**Department Budget Summary** also contains a table for grants and FY2021 full-time staffing. Summary figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2021 Full-Time Staffing** represents the department's full-time headcount and FTEs for FY2020 and FY2021 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 65.69% of salary per employee in FY2021. This rate is for non-blended, municipal employees only. It is calculated using the **Insurance Base** rate of 29.16%, and the actuarially determined **Pension Rate** of 36.53%. 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 Performance Metrics:**

**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 Output, 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 |

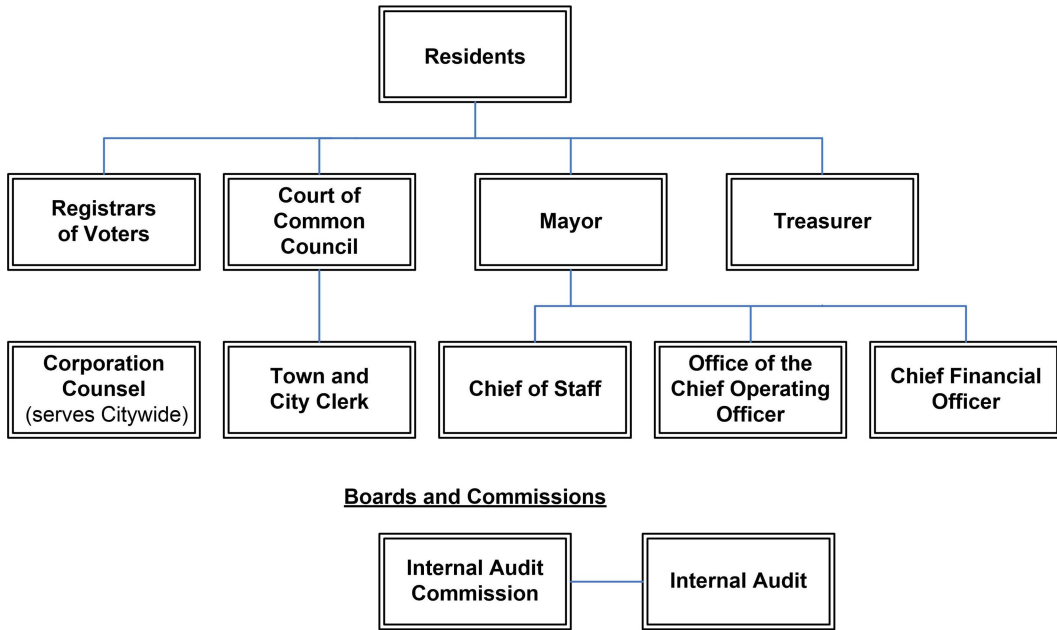
**Efficiency Measures** - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

|          |  |
|----------|--|
| 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  |

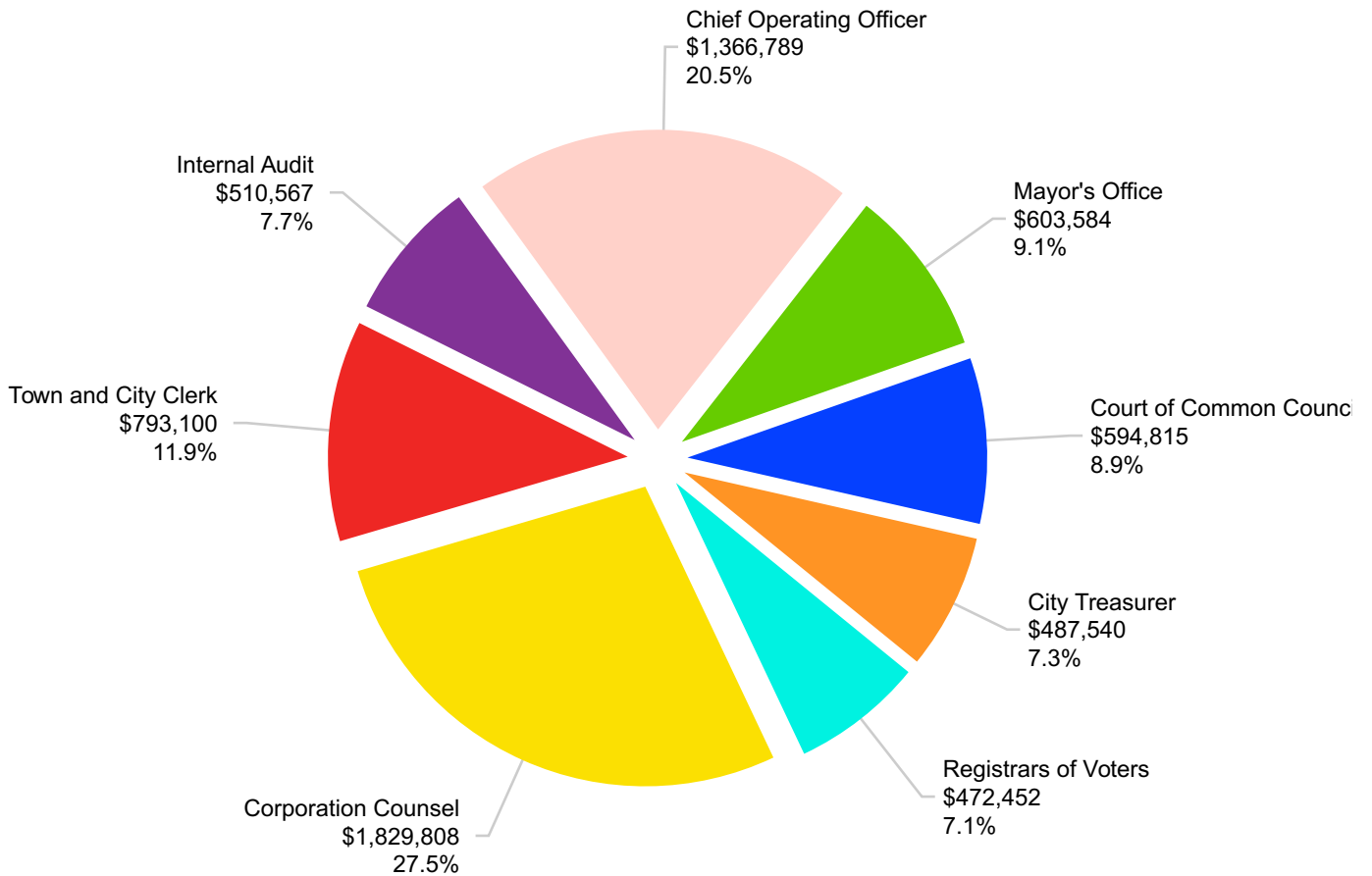
**Effectiveness Measures** - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

|          |   |
|----------|---|
| 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 \$6,658,655





## Mayor's Office

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### Mission Statement:

The Mayor's Office develops and executes the Mayor's vision, plans, and legislative priorities. The office also manages constituent requests through its Office of Community Engagement and 311 system.

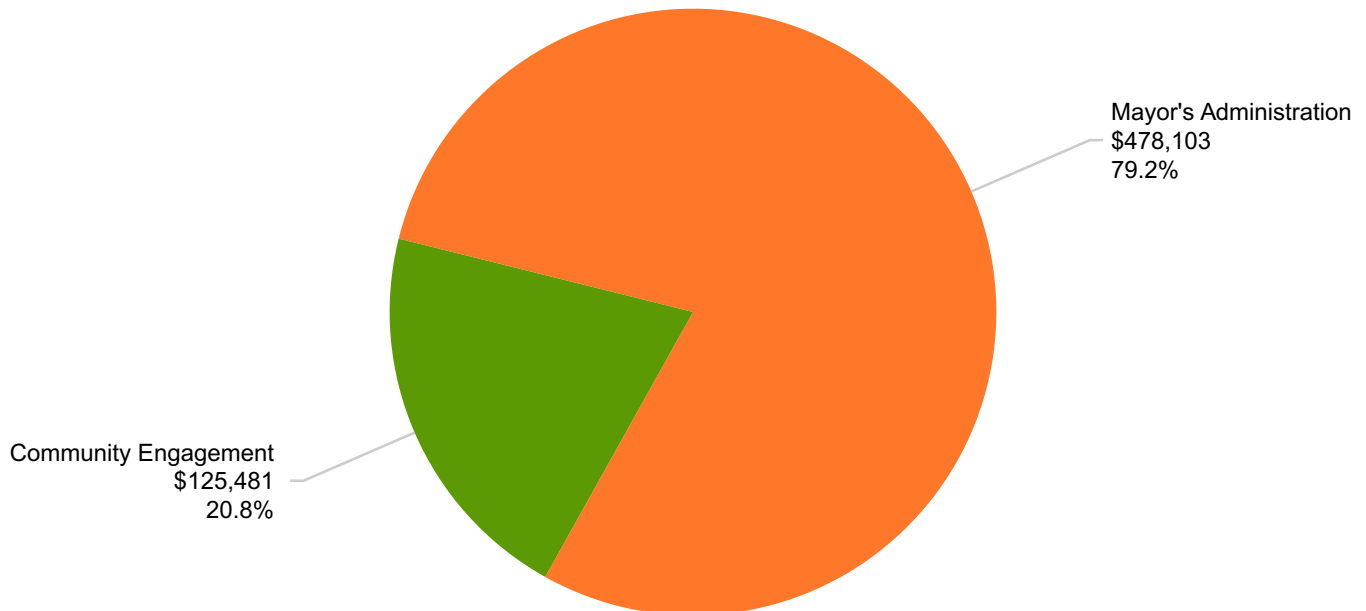
### Significant Features:

The Adopted Budget for FY2021 is \$603,584, which is a decrease of \$199,077 or 24.8% compared to the Adopted Budget for FY2020. The budget was reduced by transferring three 311 Call Center positions to the Office of Chief Operating Officer, which decreased the budget by roughly \$121,000, and eliminating a Deputy Chief of Staff position, which led to a further decline of \$77,000.

### Strategic Plan Initiatives:

- Maintain financial stability and lead efforts to promote citywide economic growth, revitalization and recovery
  - Develop and guide public safety initiatives, including reentry and violence intervention programs
  - Lead key strategic initiatives, including sustainability, innovation, and marketing
  - Expand opportunities for Hartford youth
- 

### Department General Fund Budget by Program General Fund Total: \$603,584



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 001 Mayor's Administration  | 471,231                  | 555,289                   | 555,289                   | 478,103                   | 478,333                    |
| 002 Community Engagement    | 117,499                  | 126,852                   | 126,852                   | 125,481                   | 125,481                    |
| 005 311 Call Center         | 111,902                  | 120,520                   | 120,520                   | 0                         | 0                          |
| <b>General Fund Total</b>   | <b>700,632</b>           | <b>802,661</b>            | <b>802,661</b>            | <b>603,584</b>            | <b>603,814</b>             |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| All Grants           | 164,898                  | 224,988                   | 172,119                   | 82,416                    | 225,000                    |
| <b>Grant Total</b>   | <b>164,898</b>           | <b>224,988</b>            | <b>172,119</b>            | <b>82,416</b>             | <b>225,000</b>             |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 001 Mayor's Administration                            | 6                                       | 6.00                               | 5                                       | 5.00                               |
| 002 Community Engagement                              | 2                                       | 2.00                               | 2                                       | 2.00                               |
| 005 311 Call Center                                   | 3                                       | 3.00                               | 0                                       | 0.00                               |
| <b>General Fund Total</b>                             | <b>11</b>                               | <b>11.00</b>                       | <b>7</b>                                | <b>7.00</b>                        |
| <b>Grant Funds Total</b>                              | <b>2</b>                                | <b>2.00</b>                        | <b>0</b>                                | <b>0.00</b>                        |
| <b>Program Total</b>                                  | <b>13</b>                               | <b>13.00</b>                       | <b>7</b>                                | <b>7.00</b>                        |

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: \$478,103

General Fund Revenue: \$721

General Fund Positions: 5

General Fund FTEs: 5.00

**Program Services:**

| <b>Service</b>            | <b>Goal</b>  | <b>Legal Mandate</b> |
|---------------------------|--|----------------------|
| 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: | \$125,481 |
| 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. |               |



## Court of Common Council

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**Mission Statement:**

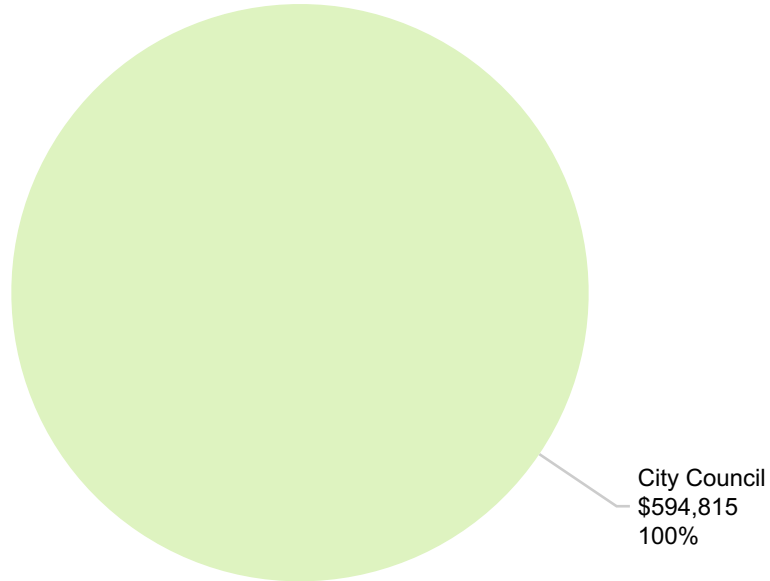
The Court of Common Council strives to collaborate with the Administration in the conduct of City business. Council acts as the deliberative body elected by the voters of the City of Hartford.

**Significant Features:**

The Adopted Budget for FY2021 is \$594,815. This reflects an increase of \$84,668 or 16.6% compared to the Adopted Budget for FY2020. The net increase is driven by \$40,000 for Charter Revision Committee and \$45,000 for Civic Engagement and Cultural Affairs.

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**Department General Fund Budget by Program**  
**General Fund Total: \$594,815**



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 001 City Council            | 503,577                  | 510,147                   | 560,916                   | 594,815                   | 596,466                    |
| <b>General Fund Total</b>   | <b>503,577</b>           | <b>510,147</b>            | <b>560,916</b>            | <b>594,815</b>            | <b>596,466</b>             |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 001 City Council                                      | 7                                       | 7.00                               | 7                                       | 7.00                               |
| <b>General Fund Total</b>                             | <b>7</b>                                | <b>7.00</b>                        | <b>7</b>                                | <b>7.00</b>                        |

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: | \$594,815 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 7         |
| General Fund FTEs:         | 7.00      |

**Program Services:**

| <b>Service</b>       | <b>Goal</b>   | <b>Legal Mandate</b> |
|----------------------|---|----------------------|
| 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 Court of Common Council officials.  |                      |

## City Treasurer

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### 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 FY2021 is \$487,540. This reflects an increase of \$16,680 or 3.5% compared to the Adopted Budget for FY2020. The net increase is primarily due to step and salary increases, higher expenses for other technical and professional services, and business conference cost increases. These increases were partially offset by lower costs for armored car services.

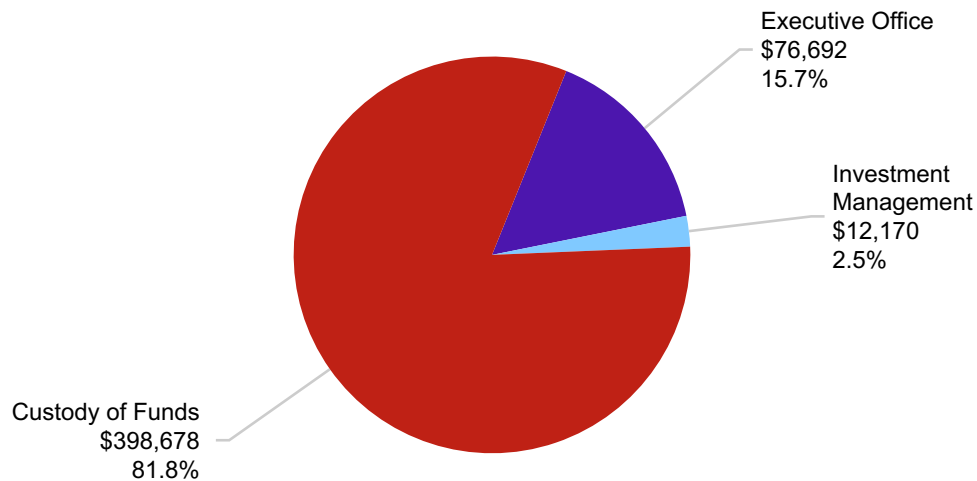
### Strategic Plan Initiatives:

- Continue to support small, local, women- and minority-owned firms to manage pension fund assets
- Utilize technology to facilitate secure and prompt payment of employee paychecks and payments to vendors
- Continue to evaluate economically targeted investment (ETI) opportunities to facilitate economic development in the City of Hartford
- Work with the City administration to enhance our City parks through the investment of Hartford Parks Trust Fund assets
- Continue the post buildout of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City and continue to invest these funds for ongoing benefit
- Continue to generate interest income from the City's short-term investments
- Assist in the evaluation and understanding of the Federal Opportunity Zone program to aid economic development in the City of Hartford
- Oversee the newly reorganized City defined contribution retirement plans on a single platform and under a single oversight structure, in order to reduce costs, improve governance and enhance investment options

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### Department General Fund Budget by Program

General Fund Total: \$487,540



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 001 Executive Office        | 234,468                  | 126,502                   | 121,002                   | 76,692                    | 77,427                     |
| 002 Investment Management   | 12,122                   | 12,217                    | 12,217                    | 12,170                    | 12,304                     |
| 003 Custody of Funds        | 208,125                  | 332,141                   | 337,641                   | 398,678                   | 402,623                    |
| <b>General Fund Total</b>   | <b>454,715</b>           | <b>470,860</b>            | <b>470,860</b>            | <b>487,540</b>            | <b>492,353</b>             |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 001 Executive Office                                  | 4                                       | 1.50                               | 3                                       | 0.65                               |
| 002 Investment Management                             | 1                                       | 0.15                               | 1                                       | 0.15                               |
| 003 Custody of Funds                                  | 4                                       | 3.45                               | 5                                       | 4.25                               |
| <b>General Fund Total</b>                             | <b>9</b>                                | <b>5.10</b>                        | <b>9</b>                                | <b>5.05</b>                        |
| <b>MERF Fund Total</b>                                | <b>8</b>                                | <b>10.95</b>                       | <b>8</b>                                | <b>11.00</b>                       |
| <b>OPEB Fund Total</b>                                | <b>0</b>                                | <b>0.95</b>                        | <b>0</b>                                | <b>0.95</b>                        |
| <b>Program Total</b>                                  | <b>17</b>                               | <b>17.00</b>                       | <b>17</b>                               | <b>17.00</b>                       |

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: \$76,692

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 0.65

**Program Services:**

| <b>Service</b>                            | <b>Goal</b>  | <b>Legal Mandate</b> |
|---|--|----------------------|
| 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" health care costs.   | ✓                    |

**Investment Management Program**

The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum risk-adjusted earnings.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$12,170    |
| General Fund Revenue:      | \$1,517,256 |
| General Fund Positions:    | 1           |
| General Fund FTEs:         | 0.15        |

**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. | ✓             |

**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: | \$398,678 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 5         |
| General Fund FTEs:         | 4.25      |

**Program Services:**

| Service               | Goal  | Legal Mandate |
|-----------------------|---|---------------|
| Payment Disbursements | Pay City obligations to vendors, employees and retirees in an efficient and timely manner.  | ✓             |
| Bank Reconciliation   | Account for and balance the receipts and disbursements 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.

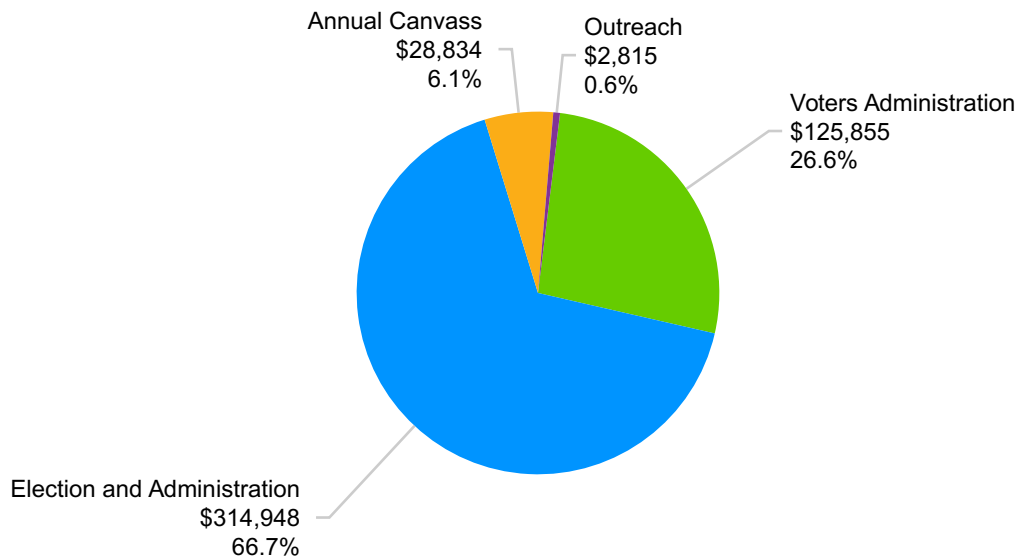
### Significant Features:

The Adopted Budget for FY2021 is \$472,452. This reflects an increase of \$2,085 or 0.4% compared to the Adopted Budget for FY2020. The net increase is the result of a salary adjustments for bargaining unit staff. Projected expenses of \$297,471 for election activities in FY2021 have been budgeted within Non-Operating Department Expenditures (Sundry).

### Strategic Plan Initiatives:

- Maintain voter files and the voting tabulators in preparation for elections
- Ensure accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
- Promote voter education and participation, by engaging and informing citizens of the electoral process
- Increase the number of bilingual poll workers at the polling locations
- Provide training of election officials per State statute
- Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree

### Department General Fund Budget by Program General Fund Total: \$472,452



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b>     | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|---------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Voters Administration       | 110,548                  | 126,336                   | 126,336                   | 125,855                   | 126,047                    |
| 001 Election and Administration | 470,190                  | 312,382                   | 607,717                   | 314,948                   | 315,863                    |
| 002 Annual Canvass              | 0                        | 28,834                    | 28,834                    | 28,834                    | 29,091                     |
| 003 Outreach                    | 1,196                    | 2,815                     | 2,815                     | 2,815                     | 2,829                      |
| <b>General Fund Total</b>       | <b>581,934</b>           | <b>470,367</b>            | <b>765,702</b>            | <b>472,452</b>            | <b>473,830</b>             |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Voters Administration                             | 2                                       | 2.00                               | 2                                       | 2.00                               |
| 001 Election and Administration                       | 5                                       | 5.00                               | 5                                       | 5.00                               |
| <b>General Fund Total</b>                             | <b>7</b>                                | <b>7.00</b>                        | <b>7</b>                                | <b>7.00</b>                        |

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: | \$125,855 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**Program Services:**

| <b>Service</b> | <b>Goal</b>                                      | <b>Legal Mandate</b> |
|----------------|--|----------------------|
| 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: | \$314,948 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 5         |
| General Fund FTEs:         | 5.00      |

**Program Services:**

| <b>Service</b>     | <b>Goal</b>   | <b>Legal Mandate</b> |
|--------------------|---|----------------------|
| Voter Registration | Increase the participation of all residents/citizens, with special emphasis on our youth, to register and to actively participate in all primaries and elections. | ✓                    |
| Elections          | Effectively manage all election and 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  | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>                               |                  |                  |                  |                   |                     |                     |
| # of new voter registrations generated each fiscal year         | 7,037            | 5,637            | 4,257            | 7,000             | 6,500               | 6,500               |
| # of registered voters  | 69,190           | 69,484           | 72,262           | 72,000            | 75,000              | 75,000              |
| # of customers receiving office service, outreach and education | 32,000           | 31,000           | 35,000           | 32,500            | 30,000              | 30,000              |
| % of polling locations with bilingual workers                   | 100%             | 100%             | 100%             | 100%              | 100%                | 100%                |
| % voter turnout for general elections                           | 75%              | 88%              | 25%              | 75%               | 55%                 | 55%                 |

**Annual Canvass Program**

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

General Fund Expenditures: \$28,834

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

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### 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 and mitigate liability to the City of Hartford.

### Significant Features:

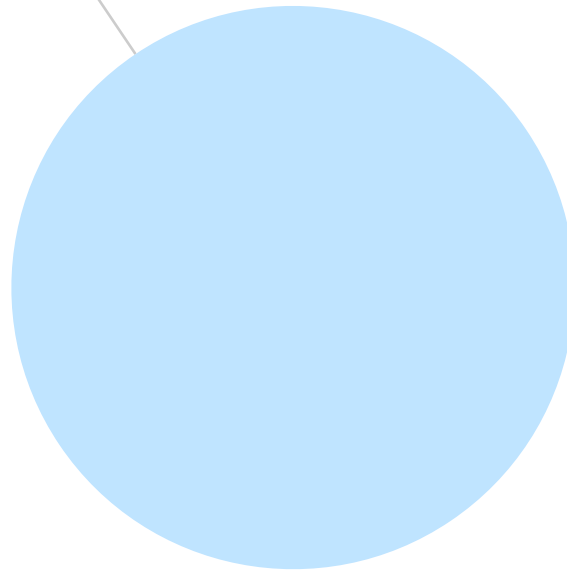
The Adopted Budget for FY2021 is \$1,829,808, which reflects an increase of \$278,000 or 17.9% compared to the Adopted Budget for FY2020. The increase is primarily due to allocating \$200,000 for Civilian Review Board and \$75,000 for Police Accountability Review Board. Also contributing to the increase COLA increases for the MLA bargaining unit, 5% salary increases for active Assistant Corporation Counsel employees, and conversion of one full-time position's funding from 60% General Fund to 100% General Fund.

### Strategic Plan Initiatives:

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
  - Provide necessary legal support to Development Services in their efforts to combat blight, enforce the building code and provide relocation assistance
  - Ensure the provision of timely legal services on key development initiatives throughout the City
  - Ensure that all City policies are updated consistent with current statutes, regulations and court rulings
- 

### Department General Fund Budget by Program General Fund Total: \$1,829,808

Legal Services Operations  
\$1,829,808  
100.0%



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b>       | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 003 Legal Services Operations     | 1,333,515                | 1,551,808                 | 1,551,808                 | 1,829,808                 | 1,830,901                  |
| 080 Blight Remediation Team (BRT) | 2,335                    | 0                         | 0                         | 0                         | 0                          |
| <b>General Fund Total</b>         | <b>1,335,850</b>         | <b>1,551,808</b>          | <b>1,551,808</b>          | <b>1,829,808</b>          | <b>1,830,901</b>           |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 003 Legal Services Operations                         | 16                                      | 15.60                              | 16                                      | 16.00                              |
| <b>General Fund Total</b>                             | <b>16</b>                               | <b>15.60</b>                       | <b>16</b>                               | <b>16.00</b>                       |
| <b>MERF Fund Total</b>                                | <b>0</b>                                | <b>0.40</b>                        | <b>0</b>                                | <b>0.00</b>                        |
| <b>Program Total</b>                                  | <b>16</b>                               | <b>16.00</b>                       | <b>16</b>                               | <b>16.00</b>                       |

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 City 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: \$1,829,808

General Fund Revenue: \$3,750

General Fund Positions: 16

General Fund FTEs: 16.00

| <b>Service</b>             | <b>Goal</b>   | <b>Legal Mandate</b> |
|----------------------------|---|----------------------|
| 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 City 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.   | ✓                    |

## Town and City Clerk

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**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.

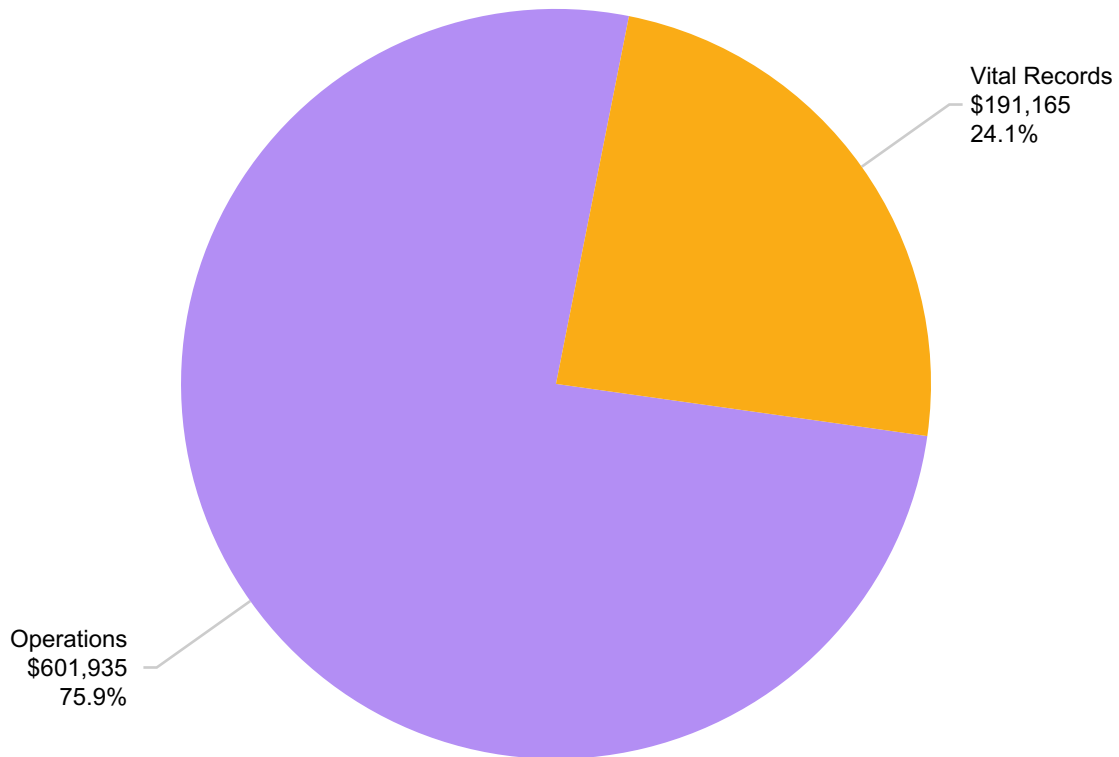
**Significant Features:**

The Adopted Budget for FY2021 is \$793,100. This reflects a decrease of \$6,995 or 0.9% compared to the Adopted Budget for FY2020. The primary driver of the net decrease is lower salaries budgeted for new employees.

**Strategic Plan Initiatives:**

- Maximize the quality of customer service
- 

**Department General Fund Budget by Program**  
**General Fund Total: \$793,100**



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 001 Operations              | 516,718                  | 573,895                   | 573,895                   | 601,935                   | 606,531                    |
| 002 Vital Records           | 179,919                  | 226,200                   | 226,200                   | 191,165                   | 192,709                    |
| <b>General Fund Total</b>   | <b>696,637</b>           | <b>800,095</b>            | <b>800,095</b>            | <b>793,100</b>            | <b>799,239</b>             |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| All Grants           | 9,500                    | 7,500                     | 10,500                    | 9,500                     | 10,500                     |
| <b>Grant Total</b>   | <b>9,500</b>             | <b>7,500</b>              | <b>10,500</b>             | <b>9,500</b>              | <b>10,500</b>              |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 001 Operations  | 6                                       | 6.00                               | 6                                       | 6.00                               |
| 002 Vital Records                                     | 4                                       | 4.00                               | 4                                       | 4.00                               |
| <b>General Fund Total</b>                             | <b>10</b>                               | <b>10.00</b>                       | <b>10</b>                               | <b>10.00</b>                       |

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: | \$601,935   |
| General Fund Revenue:      | \$1,617,002 |
| General Fund Positions:    | 6           |
| General Fund FTEs:         | 6.00        |

**Program Services:**

| <b>Service</b>                              | <b>Goal</b>  | <b>Legal Mandate</b> |
|---|--|----------------------|
| 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: | \$191,165 |
|----------------------------|-----------|

|                       |           |
|-----------------------|-----------|
| General Fund Revenue: | \$801,742 |
|-----------------------|-----------|

|                         |   |
|-------------------------|---|
| General Fund Positions: | 4 |
|-------------------------|---|

|                    |      |
|--------------------|------|
| General Fund FTEs: | 4.00 |
|--------------------|------|

**Program Services:**

| <b>Service</b>     | <b>Goal</b>   | <b>Legal Mandate</b> |
|--------------------|---|----------------------|
| 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

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**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:**

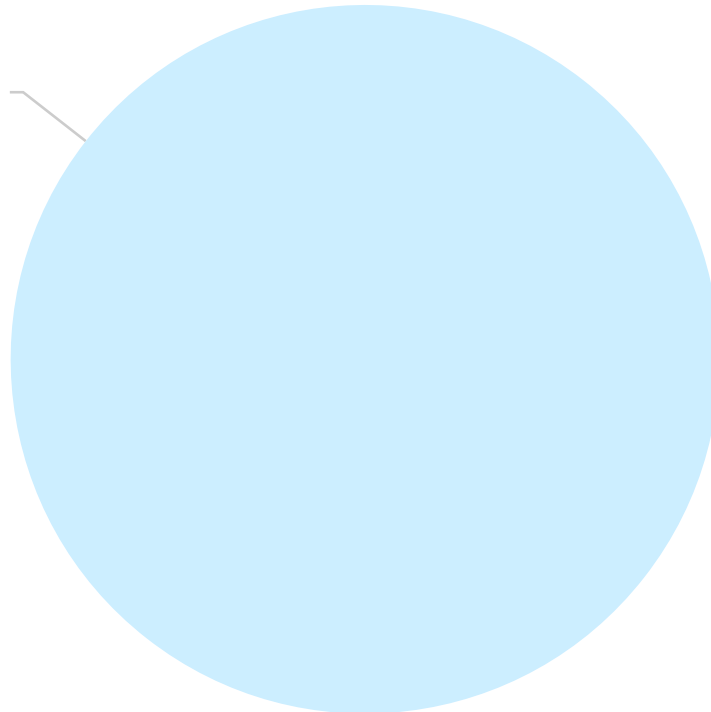
The Adopted Budget for FY2021 is \$510,567. This reflects a decrease of \$3,212 or 0.6% compared to the FY2020 Adopted Budget. The primary driver of the net decrease is a salary adjustment for FY2021 unclassified personnel, offset by an increase to non-personnel accounts to cover maintenance of software utilized to support the Internal Audit unit.

**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: \$510,567**

Internal Audit  
\$510,567  
100%



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 001 Internal Audit          | 501,016                  | 513,779                   | 513,779                   | 510,567                   | 513,741                    |
| <b>General Fund Total</b>   | <b>501,016</b>           | <b>513,779</b>            | <b>513,779</b>            | <b>510,567</b>            | <b>513,741</b>             |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 001 Internal Audit                                    | 5                                       | 5.00                               | 5                                       | 5.00                               |
| <b>General Fund Total</b>                             | <b>5</b>                                | <b>5.00</b>                        | <b>5</b>                                | <b>5.00</b>                        |

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 and State laws, and local ordinances as well as national accounting and auditing standards.

General Fund Expenditures: \$510,567

General Fund Revenue: \$0

General Fund Positions: 5

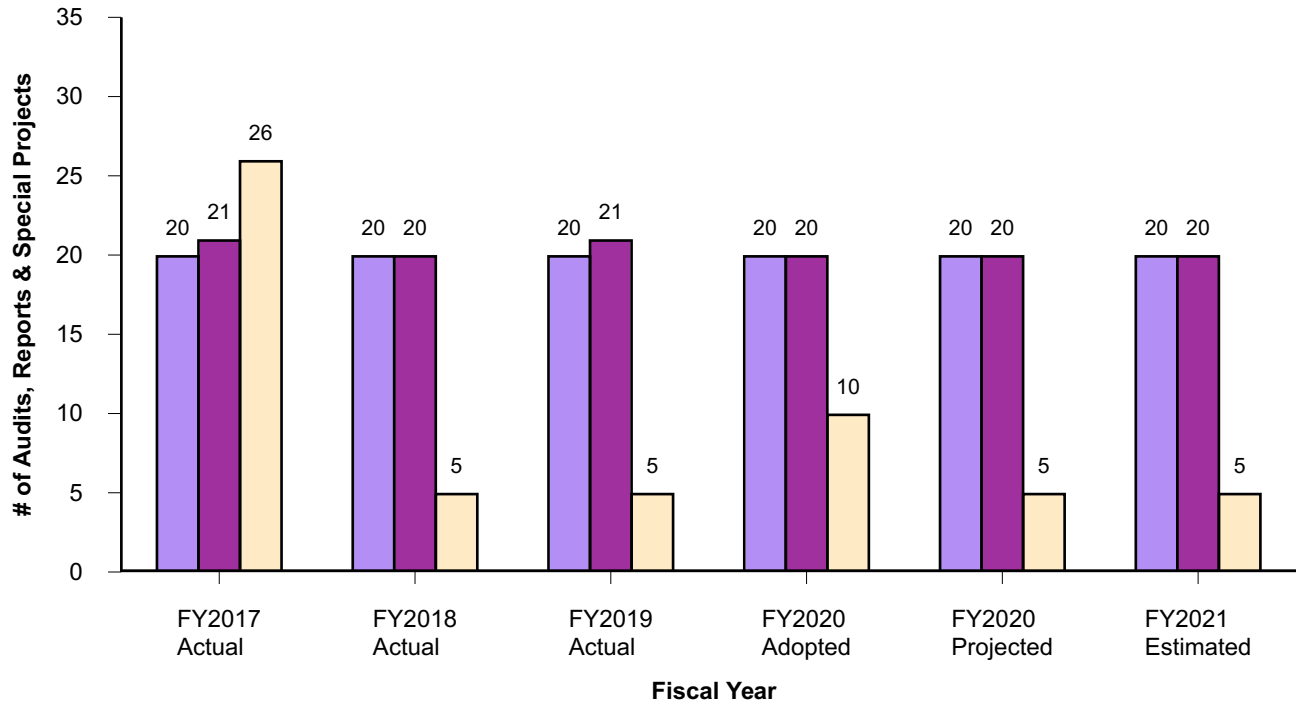
General Fund FTEs: 5.00

**Program Services:**

| <b>Service</b>               | <b>Goal</b>   | <b>Legal Mandate</b> |
|------------------------------|---|----------------------|
| 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.   | ✓                    |

| <b>Key Performance Measures</b>   | <b>FY2017<br/>Actual</b> | <b>FY2018<br/>Actual</b> | <b>FY2019<br/>Actual</b> | <b>FY2020<br/>Adopted</b> | <b>FY2020<br/>Projected</b> | <b>FY2021<br/>Estimated</b> |
|---|--------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Output &amp; Effectiveness</b>   |                          |                          |                          |                           |                             |                             |
| # of planned audits   | 20                       | 20                       | 20                       | 20                        | 20                          | 20                          |
| # of audit reports issued   | 21                       | 20                       | 21                       | 20                        | 20                          | 20                          |
| % of audit reports issued compared to plan                                  | 105%                     | 100%                     | 105%                     | 100%                      | 100%                        | 100%                        |
| # of unplanned special projects and reviews completed                       | 26                       | 5                        | 5                        | 10                        | 5                           | 5                           |
| # total planned audits and unplanned special projects and reviews completed | 47                       | 25                       | 26                       | 30                        | 25                          | 25                          |

**Comparison of Planned Audits to Unplanned Special Projects**



|                                       |   |
|---------------------------------------|---|
| <span style="color: purple;">■</span> | # of planned audits                                   |
| <span style="color: blue;">■</span>   | # of audit reports issued                             |
| <span style="color: orange;">■</span> | # of unplanned special projects and reviews completed |



## Office of the Chief Operating Officer

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### 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 coordinate special projects and interdepartmental initiatives.

### Significant Features:

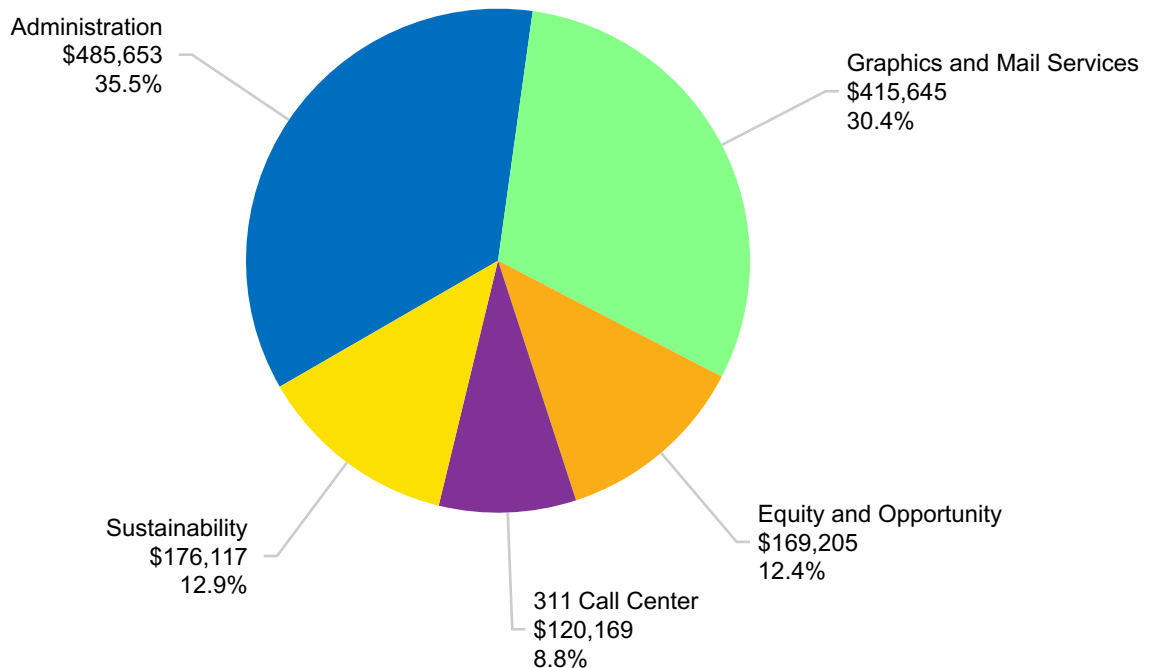
The Adopted Budget for FY2021 is \$1,366,789. This reflects an increase of \$548,567 or 67.0% compared to the Adopted Budget for FY2020. The net increase is the result of transferring or adding eight full-time General Fund positions to the department. The 311 Call Center Program and its three full-time positions were transferred from the Mayor's Office and the Human Relations function and its two full-time positions were transferred from the Finance Department to the new Equity and Opportunity Program. The Sustainability function also was transferred from the Mayor's Office, with one position that had been grant funded in prior years transferred to the General Fund; a grant-funded position also was transferred with the Sustainability function. A new full-time General Fund position was added to the Administration Program in the Office of the Chief Operating Officer and one was added to the Sustainability Program.

### Strategic Plan Initiatives:

Improve operational efficiency and effectiveness by:

- Integrating data driven decision-making practices throughout operating departments
  - Developing processes and procedures that foster effective interdepartmental collaboration
  - Support equality, understanding and accountability through enhanced support of various boards and commissions
- 

**Department General Fund Budget by Program**  
**General Fund Total: \$1,366,789**



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b> |                            | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000                         | Administration             | 251,668                  | 402,141                   | 402,141                   | 485,653                   | 486,982                    |
| 004                         | Graphics and Mail Services | 361,873                  | 416,081                   | 416,081                   | 415,645                   | 417,508                    |
| 005                         | Equity and Opportunity     | 0                        | 0                         | 0                         | 169,205                   | 169,669                    |
| 006                         | 311 Call Center            | 0                        | 0                         | 0                         | 120,169                   | 120,617                    |
| 007                         | Sustainability             | 0                        | 0                         | 0                         | 176,117                   | 176,586                    |
| <b>General Fund Total</b>   |                            | <b>613,541</b>           | <b>818,222</b>            | <b>818,222</b>            | <b>1,366,789</b>          | <b>1,371,362</b>           |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> |                            | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|----------------------------|---|------------------------------------|---|------------------------------------|
| 000   | Administration             | 4                                       | 3.75                               | 5                                       | 4.75                               |
| 004   | Graphics and Mail Services | 2                                       | 2.00                               | 2                                       | 2.00                               |
| 005   | Equity and Opportunity     | 0                                       | 0.00                               | 2                                       | 2.00                               |
| 006   | 311 Call Center            | 0                                       | 0.00                               | 3                                       | 3.00                               |
| 007   | Sustainability             | 0                                       | 0.00                               | 2                                       | 2.00                               |
| <b>General Fund Total</b>                             |                            | <b>6</b>                                | <b>5.75</b>                        | <b>14</b>                               | <b>13.75</b>                       |
| <b>Grant Funds Total</b>                              |                            | <b>0</b>                                | <b>0.25</b>                        | <b>1</b>                                | <b>1.25</b>                        |
| <b>Program Total</b>                                  |                            | <b>6</b>                                | <b>6.00</b>                        | <b>15</b>                               | <b>15.00</b>                       |

<sup>1</sup> Summary tables are rounded.

<sup>2</sup> One of the two Sustainability positions/FTEs shown above as supported by General Fund is anticipated to convert to grant funding at the start of FY2021, when the grant allocation process concludes.

**DEPARTMENT PROGRAMS:**

**Administration Program**

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

General Fund Expenditures: \$485,653

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 4.75

**Program Services:**

| <b>Service</b>    | <b>Goal</b>   | <b>Legal Mandate</b> |
|-------------------|---|----------------------|
| COO Support Staff | Provide administrative support for Citywide operations. | ✓                    |



**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: | \$415,645 |
| General Fund Revenue:      | \$0       |
| 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.                     |               |

**North Hartford Promise Zone**

The North Hartford Promise Zone (NHPZ), an area specially designated by the U.S. Department of Housing and Urban Development, is comprised of Hartford's Northeast, Upper Albany, and Clay Arsenal neighborhoods. The (NHPZ) is a collaborative urban renewal effort being led by local and regional stakeholders to advance five focus areas - Economic Activity, Education, Housing, Health and Wellness, and Public Safety.

**Program Services:**

| Service  | Goal   | Legal Mandate |
|--|--|---------------|
| Job Creation                                   | Increase residents' 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 Education                               | 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.   |               |

**Equity and Opportunity Program**

The goal of Equity and Opportunity 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.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$169,205 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**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. |               |

**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: | \$120,169 |
| 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                  | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>         |                  |                  |                  |                   |                     |                     |
| # Service Calls to 311                    | 46,040           | 60,496           | 49,679           | 65,000            | 51,000              | 55,000              |
| # Calls Abandoned                         | 2,876            | 9,173            | 8,607            | 2,500             | 7,000               | 3,500               |
| # Informational Requests                  | 38,372           | 44,488           | 34,040           | 55,000            | 34,000              | 40,000              |
| # Work Orders Submitted                   | 7,668            | 6,835            | 7,032            | 9,800             | 10,000              | 11,000              |
| # Work Orders Completed                   | 6,913            | 5,614            | 5,634            | 7,000             | 9,700               | 10,300              |
| # Requests Submitted via Hartford 311 App | 994              | 1,055            | 1,753            | 3,000             | 2,100               | 2,500               |
| # Average Speed of Answer (minutes)       | 1.21             | 2.23             | 1.17             | 1.30              | 1.00                | 0.90                |
| # Average Handle Time (minutes)           | 1.32             | 1.48             | 1.59             | 1.50              | 1.40                | 1.30                |

**Sustainability Program**

In 2017, Mayor Luke Bronin established the City of Hartford Office of Sustainability to advance our economy, improve public health, and promote social equity through environmental stewardship initiatives. The Office collaborates closely with other city agencies, including the Department of Public Works, the Department of Development Services, and Hartford Public Schools, as well as other community partners. Among the Office's strategic priorities is to leverage funding to create long-term savings for the City and residents through energy and energy efficiency projects. The work includes: capacity building, research, community outreach, and contract management.

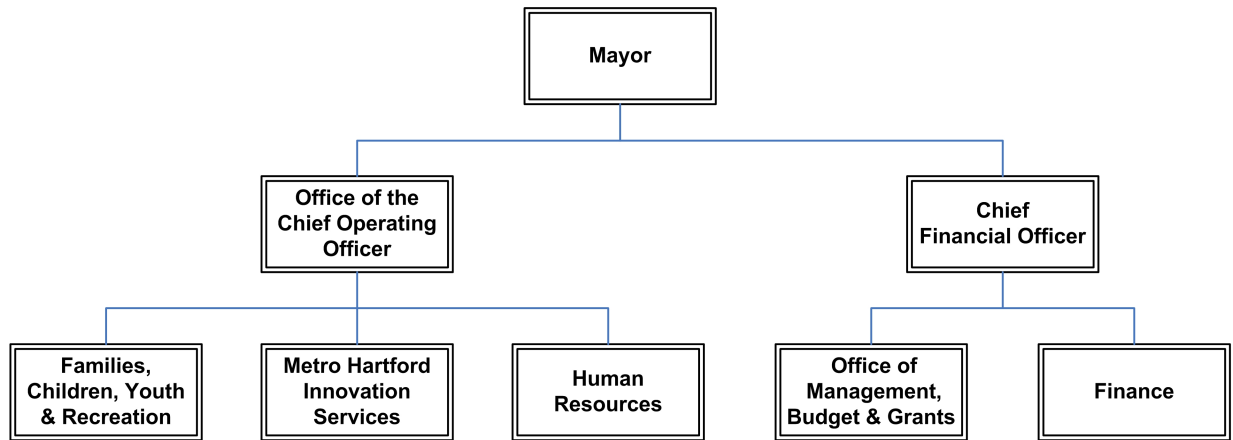
|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$176,117 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**Program Services:**

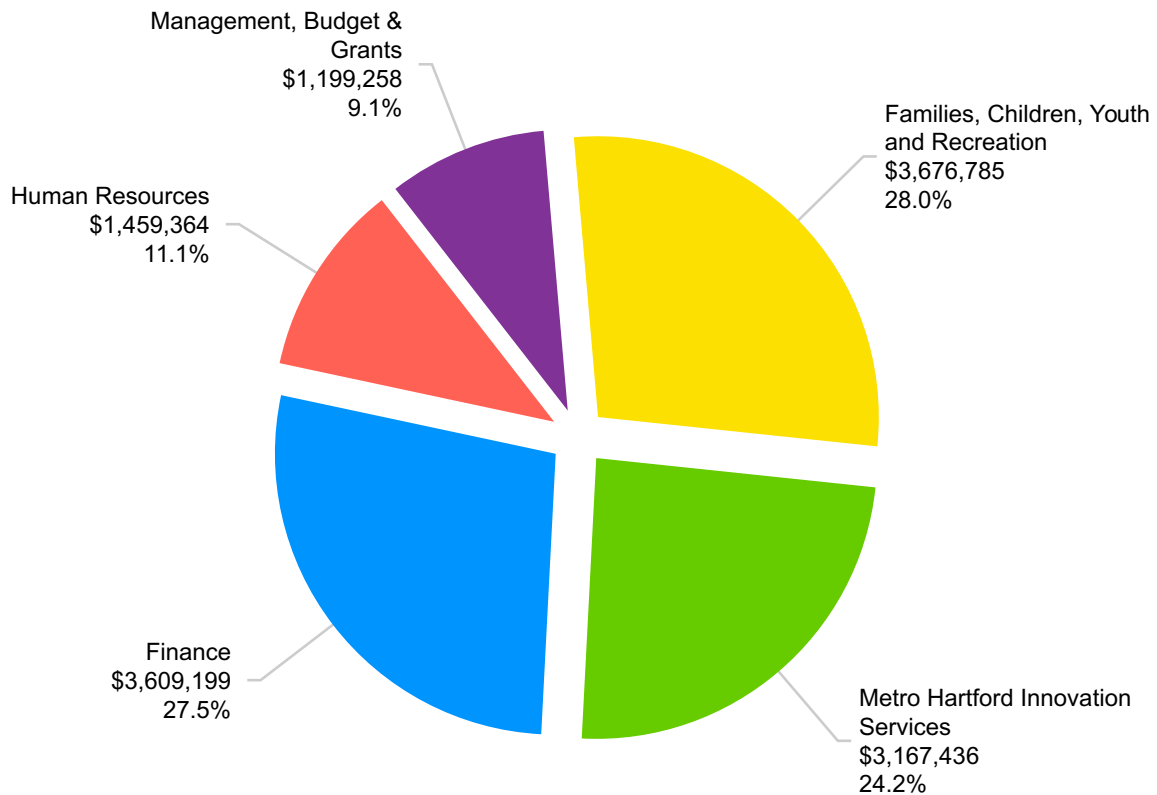
| Service                    | Goal  | Legal Mandate |
|----------------------------|---|---------------|
| Energy Efficiency Projects | Provide administrative and technical support in capacity building, research, community outreach, and contract management. |               |

# General Government: Administrative Services

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## Department Expenditures as a Percentage of Administrative Services Total of \$13,112,042





## Metro Hartford Innovation Services

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### Mission Statement:

The mission of Metro Hartford Innovation Services (MHIS) is to provide secure, proven, innovative technologies that enhance operational efficiencies while providing convenient access to government and educational information systems for the City of Hartford, the Hartford Public Schools, the Hartford Public Library, and the Hartford Parking Authority.

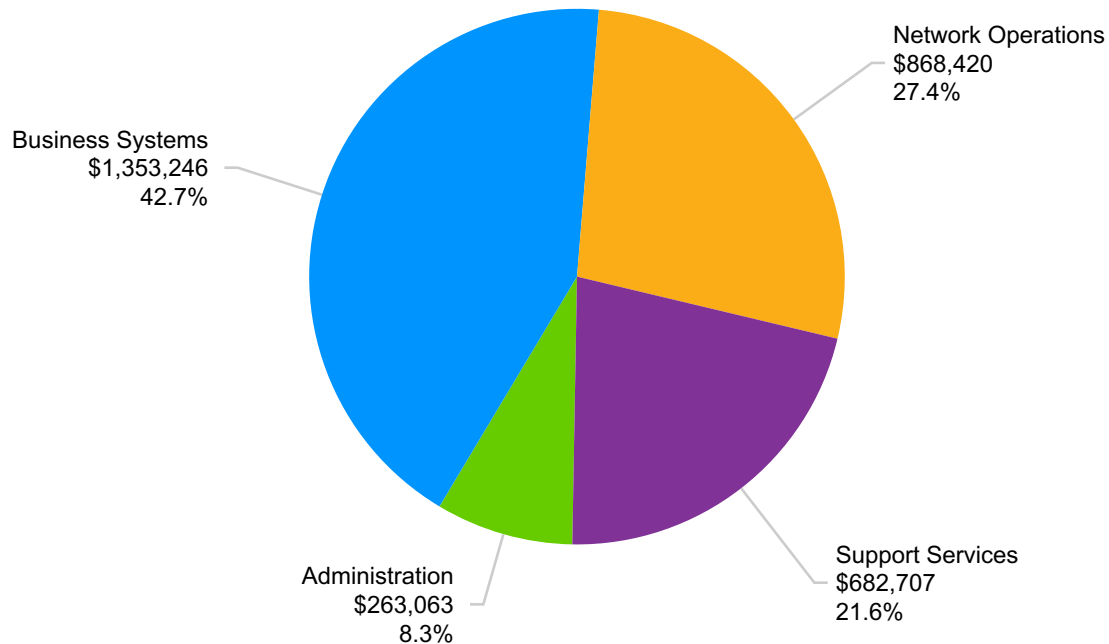
### Significant Features:

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 FY2021 Adopted Budget is \$3,167,436. This reflects a decrease of \$25,778, or 0.8%, compared to the City's contribution for the FY2020 Adopted Budget. The primary driver of the net decrease is lower Network Operation Program expenses.

### Strategic Plan Initiatives:

- Enhance the user experience to improve the ease of use of technology
  - Continue to improve cyber security through implementation awareness and security operations
  - Improve IT project delivery through change management and process assessments
  - Improve IT systems districtwide to support the District Model of Excellence
  - Continue to identify and pursue opportunities to simplify and streamline IT purchasing
- 

**MHIS Fund Budget by Program**  
**City MHIS Fund Only: \$3,167,436**



**Department Budget Summary:**

| <b>CITY MHIS FUND SUMMARY</b>            | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|--|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Contribution                             | 3,188,510                | 3,193,214                 | 3,193,214                 | 3,167,436                 | 3,283,047                  |
| Expenditures                             | 3,386,245                | 3,193,214                 | 3,193,214                 | 3,167,436                 | 3,283,047                  |
| Fund Balance Expense Increase/(Decrease) | (197,735)                | 0                         | 0                         | 0                         | 0                          |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| Metro Hartford Innovation Services                    | 14                                      | 14.00                              | 14                                      | 14.00                              |
| <b>General Fund Total</b>                             | <b>14</b>                               | <b>14.00</b>                       | <b>14</b>                               | <b>14.00</b>                       |

Summary tables are rounded.

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

The goal of the Administration Program is to ensure alignment with 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: \$263,063

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

**Program Services:**

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

| <b>Key Performance Measures</b>                       | <b>FY2017<br/>Actual</b> | <b>FY2018<br/>Actual</b> | <b>FY2019<br/>Actual</b> | <b>FY2020<br/>Adopted</b> | <b>FY2020<br/>Projected</b> | <b>FY2021<br/>Estimated</b> |
|---|--------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Output &amp; Effectiveness</b>                     |                          |                          |                          |                           |                             |                             |
| \$ IT Spending per FTE                                | \$4,800                  | \$4,800                  | \$4,800                  | \$4,800                   | \$4,800                     | \$4,800                     |
| # Users per IT Staff                                  | 191                      | 191                      | 191                      | 191                       | 191                         | 191                         |
| # Students per School Technician                      | 3,281                    | 3,500                    | 3,162                    | 3,162                     | 3,162                       | 3,162                       |
| # Devices (phone, PC, laptop, etc.)<br>per Technician | 3,666                    | 3,333                    | 4,000                    | 4,000                     | 4,000                       | 4,000                       |

**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: \$1,353,246

General Fund Revenue: \$0

General Fund Positions: 7

General Fund FTEs: 7.00

**Program Services:**

| Service  | Goal  | Legal Mandate |
|--|---|---------------|
| Financial Management/<br>Finance Systems/Time<br>and Attendance/<br>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<br>Development   | Develop custom applications and provide distinctive solutions aimed at streamlining and improving business processes.   |               |
| Software development<br>and support for social<br>services case and<br>performance<br>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 funding annually to the Schools' and Library's voice and data services; and safeguard electronic systems and information.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$868,420 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**Program Services:**

| Service  | Goal  | Legal Mandate |
|--|---|---------------|
| Network Infrastructure-<br>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.          |               |
| Wi-Fi and Camera<br>Networks                   | Maintain City wireless and security camera networks.  |               |

| Key Performance Measures                              | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>                     |                  |                  |                  |                   |                     |                     |
| % systems that are fully patched                      | 95%              | 100%             | 99.99%           | 99.99%            | 99.99%              | 99.99%              |
| % known applications under security management        | 35%              | 100%             | 100%             | 100%              | 100%                | 100%                |
| % outbound DNS traffic that is monitored and filtered | 100%             | 100%             | 100%             | 100%              | 100%                | 100%                |
| % staff completing SANS security training             | 0%               | 10%              | 55%              | 100%              | 100%                | 100%                |

**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: | \$682,707 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

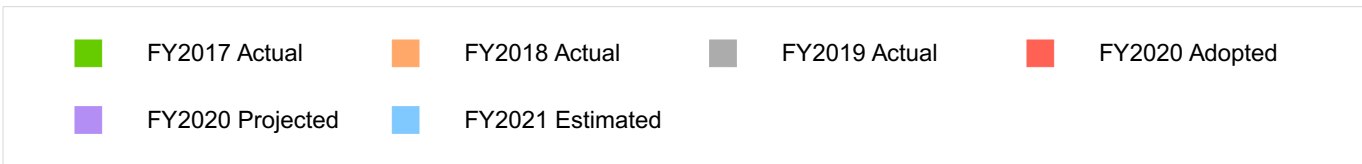
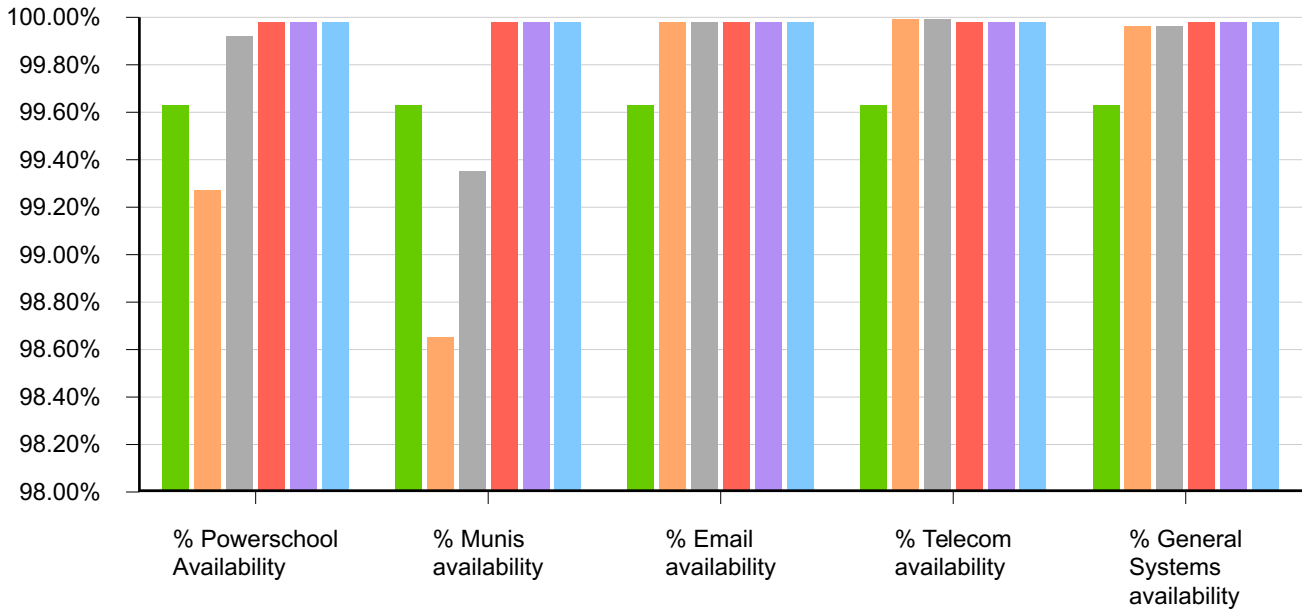
**Program Services:**

| 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                             | Secure IT systems by providing methods, awareness 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)            | 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. |               |

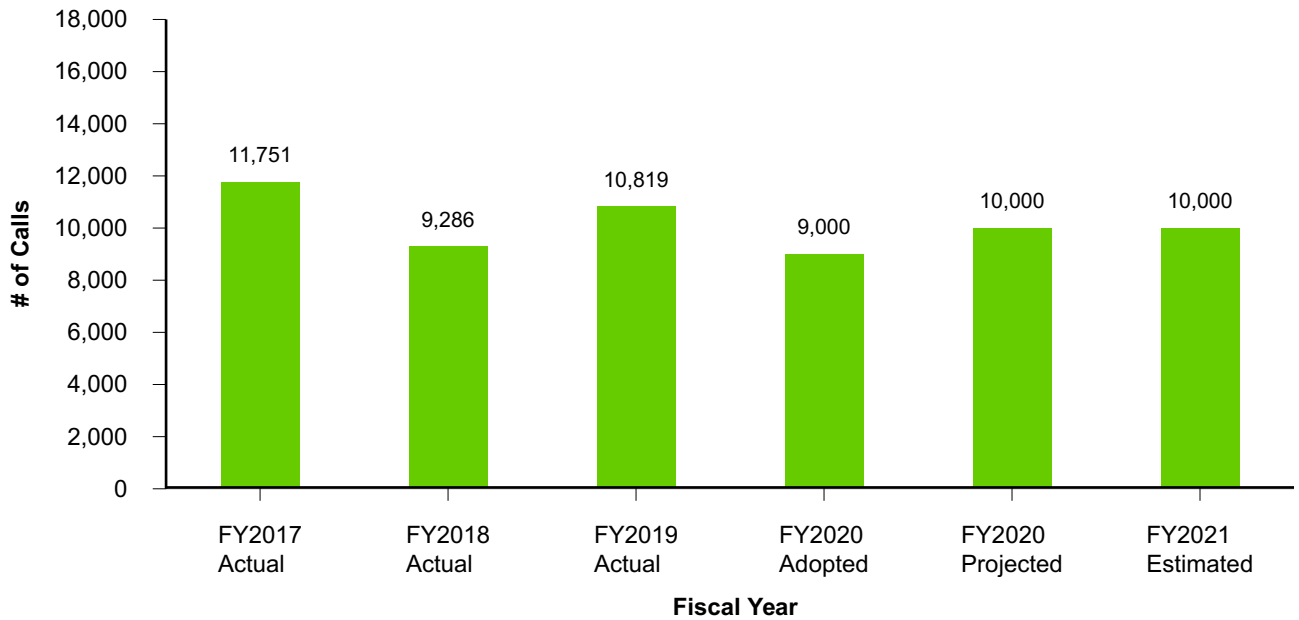
| Key Performance Measures  | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|---|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>   |               |               |               |                |                  |                  |
| # Help Desk calls to MHIS   | 11,751        | 9,286         | 10,819        | 9,000          | 10,000           | 10,000           |
| % of support calls completed within standard turnaround time                      | 82%           | 90%           | 90%           | 90%            | 90%              | 90%              |
| # Average time to resolve support calls (minutes)                                 | 33.29         | 30.00         | 32.00         | 30.00          | 30.00            | 30.00            |
| User Satisfaction Rating (on 1-5 scale, in which 5 is best)                       | 4.0           | 4.5           | 4.5           | 5.0            | 5.0              | 5.0              |
| % Powerschool Availability  | 99.63%        | 99.27%        | 99.92%        | 99.98%         | 99.98%           | 99.98%           |
| % Munis availability  | 99.63%        | 98.65%        | 99.35%        | 99.98%         | 99.98%           | 99.98%           |
| % Email availability  | 99.63%        | 99.98%        | 99.98%        | 99.98%         | 99.98%           | 99.98%           |
| % Telecom availability  | 99.63%        | 99.99%        | 99.99%        | 99.98%         | 99.98%           | 99.98%           |
| % General Systems availability  | 99.63%        | 99.96%        | 99.96%        | 99.98%         | 99.98%           | 99.98%           |
| # of days training labs utilized  | 75            | 118           | 88            | 50             | 35               | 60               |
| <b>Projects</b>   |               |               |               |                |                  |                  |
| % of projects in alignment with Strategic Priorities                              | 36%           | 40%           | 60%           | 30%            | 60%              | 60%              |
| % project effort focused on new projects vs. maintenance, enhancements or tickets | <1%           | 30%           | 40%           | 20%            | 40%              | 40%              |
| # TOTAL OPEN  | 50            | 30            | 26            | 30             | 30               | 35               |
| # Open - On Time  | 31            | 10            | 7             | 25             | 25               | 25               |
| # Open - Delayed  | 19            | 19            | 11            | 5              | 5                | 5                |
| # Total Closed  | 17            | 5             | 6             | 15             | 15               | 8                |



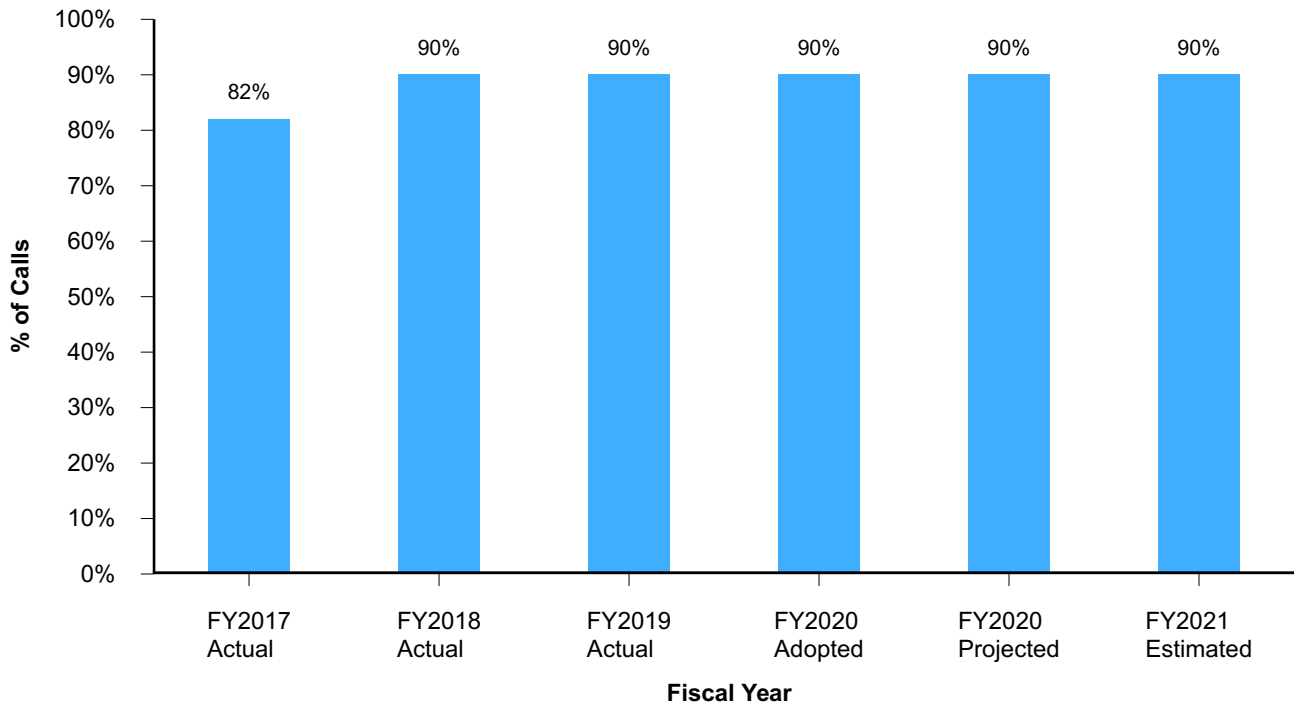
### Enterprise System Availability



### Total Help Desk Calls to MHIS



### Calls to MHIS Meeting Service Level Agreement



## Finance

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### 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.

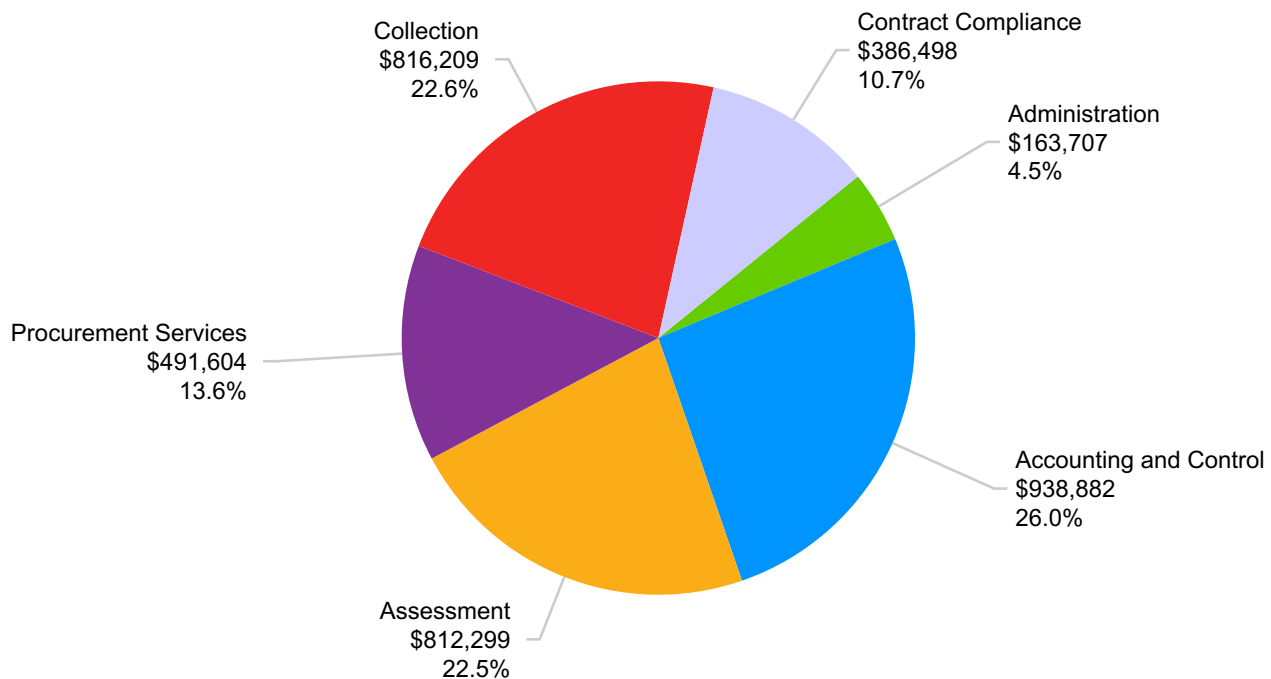
### Significant Features:

The Adopted Budget for FY2021 is \$3,609,199. This reflects a decrease of \$193,976 or 5.1% compared to the FY2020 Adopted Budget. The Adopted Budget for FY2021 reflects the transfer of two Human Relations' personnel to the Chief Operating Officer's office. The net decrease is the result of these transfers and the transfer of associated Human Relations' non-personnel accounts.

### Strategic Plan Initiatives:

- Ensure that all financial reporting is in accordance with Generally Accepted Accounting Principles (GAAP) as well as the reporting standards promulgated by the Governmental Accounting Standards Board (GASB)
  - 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
- 

**Department General Fund Budget by Program**  
**General Fund Total: \$3,609,199**



## Department Budget Summary:

| GENERAL FUND SUMMARY       | FY2019<br>ACTUAL | FY2020<br>ADOPTED | FY2020<br>REVISED | FY2021<br>ADOPTED | FY2022<br>FORECAST |
|----------------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| 000 Administration         | 248,905          | 164,197           | 164,197           | 163,707           | 165,443            |
| 001 Accounting and Control | 873,013          | 953,908           | 953,908           | 938,882           | 949,313            |
| 002 Assessment             | 729,106          | 809,793           | 809,793           | 812,299           | 821,427            |
| 004 Procurement Services   | 388,260          | 486,567           | 486,567           | 491,604           | 496,750            |
| 007 Collection             | 617,201          | 835,727           | 835,727           | 816,209           | 824,598            |
| 008 Contract Compliance    | 445,166          | 552,983           | 552,983           | 386,498           | 390,692            |
| <b>General Fund Total</b>  | <b>3,301,651</b> | <b>3,803,175</b>  | <b>3,803,175</b>  | <b>3,609,199</b>  | <b>3,648,221</b>   |

| PROGRAM FULL-TIME POSITION<br>AND FTE SUMMARY | FY2020<br>ADOPTED<br>POSITIONS | FY2020<br>ADOPTED<br>FTEs | FY2021<br>ADOPTED<br>POSITIONS | FY2021<br>ADOPTED<br>FTEs |
|---|--------------------------------|---------------------------|--------------------------------|---------------------------|
| 000 Administration                            | 1                              | 1.00                      | 1                              | 1.00                      |
| 001 Accounting and Control                    | 13                             | 12.25                     | 13                             | 12.25                     |
| 002 Assessment                                | 9                              | 9.00                      | 9                              | 9.00                      |
| 004 Procurement Services                      | 5                              | 5.00                      | 5                              | 5.00                      |
| 007 Collection                                | 10                             | 10.00                     | 11                             | 11.00                     |
| 008 Contract Compliance                       | 7                              | 7.00                      | 5                              | 5.00                      |
| <b>General Fund Total</b>                     | <b>45</b>                      | <b>44.25</b>              | <b>44</b>                      | <b>43.25</b>              |
| <b>Grant Funds Total</b>                      | <b>1</b>                       | <b>1.25</b>               | <b>1</b>                       | <b>1.25</b>               |
| <b>MERF Fund Total</b>                        | <b>0</b>                       | <b>0.50</b>               | <b>0</b>                       | <b>0.50</b>               |
| <b>Program Total</b>                          | <b>46</b>                      | <b>46.00</b>              | <b>45</b>                      | <b>45.00</b>              |

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: | \$163,707    |
| General Fund Revenue:      | \$82,508,164 |
| General Fund Positions:    | 1            |
| General Fund FTEs:         | 1.00         |

## 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 financial reporting as well as the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt. | ✓             |

**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: | \$938,882 |
| 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/<br>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' (e.g., employee, retiree, legal authority) inquiries in an efficient manner.   | ✓             |

| Key Performance Measures                         | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>                |                  |                  |                  |                   |                     |                     |
| # of days payable outstanding                    | 38               | 42               | 40               | 42                | 40                  | 40                  |
| % of invoices paid within 35 days of receipt     | 71%              | 70%              | 67%              | 70%               | 67%                 | 70%                 |
| % City employees participating in direct deposit | 82%              | 86%              | 80%              | 95%               | 85%                 | 85%                 |
| % City retirees participating in direct deposit  | 90%              | 91%              | 92%              | 95%               | 92%                 | 92%                 |

**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 31<sup>st</sup> 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: | \$812,299 |
| 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                      | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output, Efficiency &amp; Effectiveness</b> |                  |                  |                  |                   |                     |                     |
| # of assessment appeals                       | 16               | 234              | 1,127            | 100               | 300                 | 100                 |
| \$ revenue lost per appeal                    | \$11,906         | \$12,214         | \$10,457         | \$7,500           | \$5,000             | \$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: | \$491,604 |
| General Fund Revenue:      | \$26,150  |
| General Fund Positions:    | 5         |
| General Fund FTEs:         | 5.00      |

### Program Services:

| Service                    | Goal   | Legal Mandate |
|----------------------------|--|---------------|
| Procurement Services       | Maintain an entity-wide perspective on activities, issues, requirements, policies and statutes in order to distribute timely and accurate information that enables the City to make the best use of its limited resources. Activities in support of this goal include strategic planning, knowledge distribution, purchasing requirements, procurement, contracting, and compliance. | ✓             |
| Supplier Diversity Program | Maintains, enhances, and monitors the City of Hartford's supplier diversity program that promotes the City's commitment to MWBE and Small Business Enterprise (SBE) utilization.   | ✓             |

| Key Performance Measures  | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output</b>   |                  |                  |                  |                   |                     |                     |
| # of closed contracts with MWBE participation stipulations                              | 24               | 23               | 12               | 25                | 20                  | 25                  |
| # of open contracts with MWBE participation stipulations                                | 35               | 25               | 40               | 25                | 40                  | 45                  |
| # of closed contracts with Davis-Bacon and prevailing wage requirements <sup>1</sup>    | 19               | 20               | 12               | 20                | 20                  | 25                  |
| # of open contracts with Davis-Bacon and prevailing wage requirements                   | 37               | 18               | 29               | 25                | 40                  | 45                  |
| # of closed contracts with minority and woman trade workers participation stipulations  | 24               | 23               | 10               | 25                | 20                  | 25                  |
| # of open contracts with minority and woman trade workers participation stipulations    | 40               | 25               | 40               | 25                | 40                  | 45                  |
| # of closed contracts with Hartford Residents workers participation stipulation         | 24               | 23               | 10               | 25                | 20                  | 25                  |
| # of open contracts with Hartford Residents workers participation stipulation           | 40               | 25               | 40               | 25                | 40                  | 45                  |
| <b>Effectiveness</b>  |                  |                  |                  |                   |                     |                     |
| % of closed contracts in compliance with MWBE participation                             | 88%              | 83%              | 92%              | 95%               | 95%                 | 95%                 |
| % 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 | 100%             | 91%              | 92%              | 95%               | 95%                 | 95%                 |
| % of closed contracts in compliance with Hartford Residents workers participation       | 46%              | 65%              | 92%              | 75%               | 75%                 | 75%                 |
| % of contracts in compliance with the living wage <sup>2</sup>                          | 75%              | 83%              | 92%              | 100%              | 100%                | 100%                |

<sup>1</sup> 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 a project of a similar character.

<sup>2</sup> FY2019 Actual number is estimated, report is not final.

**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: | \$816,209     |
| General Fund Revenue:      | \$281,984,623 |
| General Fund Positions:    | 11            |
| General Fund FTEs:         | 11.00         |

**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      | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|-------------------------------|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Effectiveness</b>          |               |               |               |                |                  |                  |
| # of tax payments paid online | 20,310        | 26,672        | 37,846        | 32,000         | 42,000           | 52,000           |

**Contract Compliance Program**

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

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$386,498 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 5         |
| General Fund FTEs:         | 5.00      |

**Program Services:**

| Service                                     | Goal   | Legal Mandate |
|---|--|---------------|
| 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 for hiring minorities and women across all trades.   | ✓             |
| Hartford Residents Workers Compliance       | Ensure that construction contractors comply with the requirements for 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

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### Mission Statement:

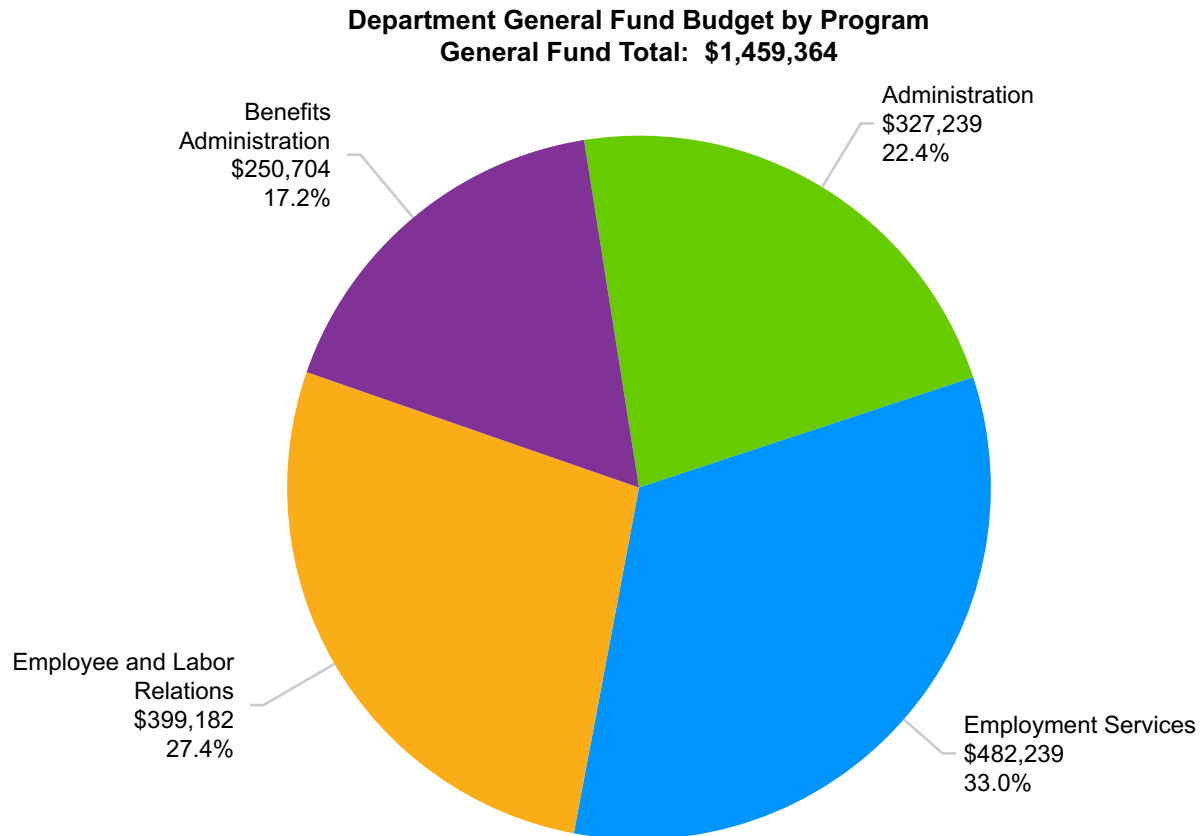
The Department of Human Resources is committed to providing effective guidance and support to all City departments with respect to hiring, managing, developing and retaining employees. By establishing Human Resources policies and procedures, the Department provides fair, consistent and clear standards 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, Recruitment, and HR Technology. 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 FY2021 is \$1,459,364. This reflects an increase of \$202,188, or 16.1%, compared to the FY2020 Adopted Budget. The primary driver of the increase is the addition of an Assistant HR Director position and additional part-time resources for employment services and labor relations services, offset by lower salaries budgeted for new employees.

### 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
  - Update policies and department procedures
  - Provide mandated and optional training opportunities to City employees
  - Automate HR systems to reduce administrative burden and increase organization effectiveness
- 



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b>      | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Administration               | 265,422                  | 317,369                   | 317,369                   | 327,239                   | 327,808                    |
| 001 Employment Services          | 548,158                  | 493,702                   | 493,702                   | 482,239                   | 484,406                    |
| 004 Employee and Labor Relations | 231,594                  | 197,111                   | 197,111                   | 399,182                   | 401,258                    |
| 005 Benefits Administration      | 186,250                  | 248,994                   | 248,994                   | 250,704                   | 251,138                    |
| <b>General Fund Total</b>        | <b>1,231,425</b>         | <b>1,257,176</b>          | <b>1,257,176</b>          | <b>1,459,364</b>          | <b>1,464,610</b>           |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Administration                                    | 4                                       | 4.00                               | 4                                       | 4.00                               |
| 001 Employment Services                               | 5                                       | 5.00                               | 4                                       | 4.00                               |
| 004 Employee and Labor Relations                      | 1                                       | 1.00                               | 3                                       | 3.00                               |
| 005 Benefits Administration                           | 3                                       | 3.00                               | 3                                       | 3.00                               |
| <b>General Fund Total</b>                             | <b>13</b>                               | <b>13.00</b>                       | <b>14</b>                               | <b>14.00</b>                       |

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: | \$327,239 |
| General Fund Revenue:      | \$22,470  |
| General Fund Positions:    | 4         |
| General Fund FTEs:         | 4.00      |

**Program Services:**

| <b>Service</b>                  | <b>Goal</b>  | <b>Legal Mandate</b> |
|---------------------------------|--|----------------------|
| 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.   | ✓                    |
| HR Technology and other Support | Provide a full range of administrative and technical support services to Human Resources Department staff. Manage the ongoing implementation of HR Technology and HR Programs.   |                      |
| 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: | \$482,239 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 4         |
| General Fund FTEs:         | 4.00      |

**Program Services:**

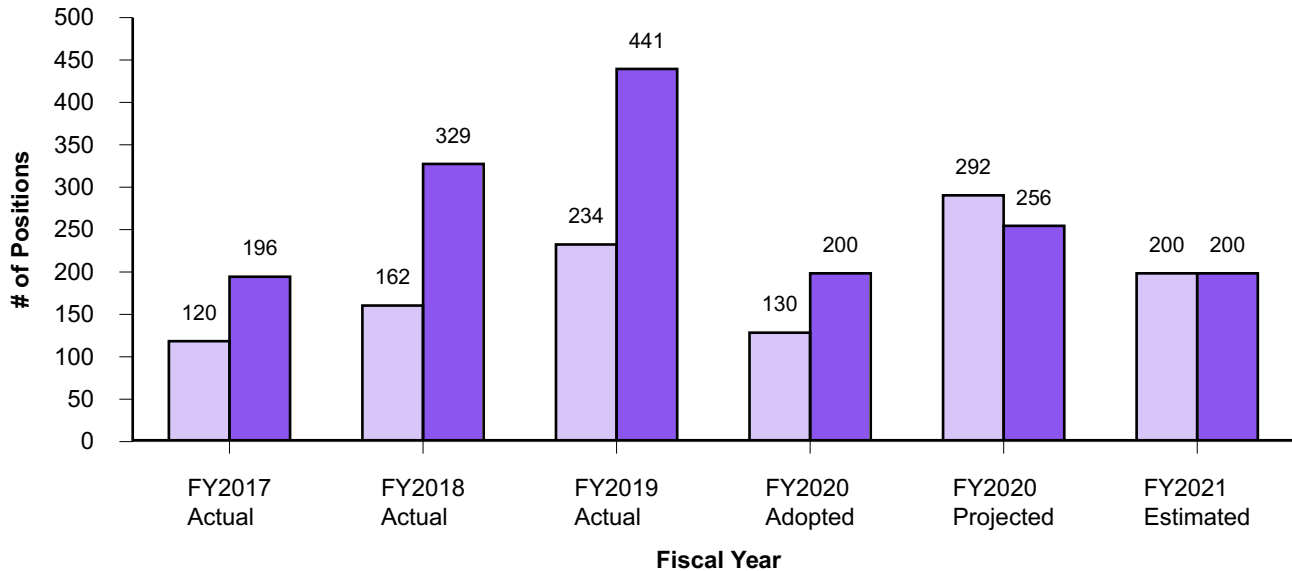
| Service        | Goal   | Legal Mandate |
|----------------|--|---------------|
| Recruitment    | Assist City departments by conducting recruitments to attract qualified candidates to fill vacancies in a timely manner in order to sustain a productive workforce. Identify methods to filter applicants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

| Key Performance Measures  | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>                               |                  |                  |                  |                   |                     |                     |
| # of FT Positions Posted <sup>1</sup>                           | 120              | 162              | 234              | 130               | 292                 | 200                 |
| # of FT Positions Filled <sup>2</sup>                           | 196              | 329              | 441              | 200               | 256                 | 200                 |
| # Applications Processed  | 2,054            | 2,539            | 3,367            | 2,500             | 4,028               | 3,000               |
| # of New Hires  | 74               | 226              | 147              | 150               | 276                 | 140                 |
| # of New Hires Filled with Hartford Residents                   | 34               | 136              | 57               | 80                | 60                  | 70                  |
| % of New Hires Filled with Hartford Residents                   | 46%              | 60%              | 39%              | 53%               | 22%                 | 50%                 |
| # of Written, Oral and/or Performance Exams Administered        | 10               | 22               | 13               | 20                | 20                  | 25                  |
| # of Training Courses Sponsored by HR                           | 3                | 2                | 3                | 10                | 41                  | 50                  |
| # of Full-Time Employees attending at least one training course | 82               | 15               | 904              | 150               | 75                  | 1,400               |
| # of Employees who are Hartford Residents                       | 677              | 779              | 669              | 928               | 700                 | 700                 |
| # FT Hartford Residents   | 452              | 436              | 449              | 500               | 450                 | 500                 |
| # PT Hartford Residents   | 225              | 343              | 220              | 428               | 220                 | 200                 |
| # of Employees who are Non-Hartford Residents                   | 891              | 886              | 958              | 1,019             | 950                 | 900                 |
| % of Employees who are Hartford Residents                       | 43%              | 47%              | 41%              | 48%               | 42%                 | 44%                 |
| % of Employees who are Non-Hartford Residents                   | 57%              | 53%              | 59%              | 52%               | 58%                 | 56%                 |

<sup>1</sup> Positions Posted includes open, competitive and promotional.

<sup>2</sup> 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: \$399,182

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

#### 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                     | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>            |                  |                  |                  |                   |                     |                     |
| # Grievances Filed                           | 26               | 36               | 50               | 40                | 46                  | 40                  |
| # Grievances Resolved                        | 26               | 21               | 21               | 20                | 21                  | 30                  |
| # Municipal Prohibited Practice (MPPs) Filed | 6                | 4                | 2                | 2                 | 1                   | 1                   |
| # MPPs Resolved                              | 3                | 1                | 1                | 1                 | 1                   | 1                   |
| # EEO Complaints Filed                       | 10               | 11               | 15               | 15                | 40                  | 30                  |
| # EEO Complaints Closed                      | 8                | 8                | 10               | 8                 | 30                  | 25                  |

### **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 (AD&D), long-term disability, retirement/pension, FMLA and voluntary benefit programs for active and retired employees in a cost-effective manner.

General Fund Expenditures: \$250,704

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 Management and Safety       | 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.   | ✓             |

| <b>Key Performance Measures</b>                 | <b>FY2017<br/>Actual</b> | <b>FY2018<br/>Actual</b> | <b>FY2019<br/>Actual</b> | <b>FY2020<br/>Adopted</b> | <b>FY2020<br/>Projected</b> | <b>FY2021<br/>Estimated</b> |
|---|--------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Output &amp; Effectiveness</b>               |                          |                          |                          |                           |                             |                             |
| # City Actives - Contracts <sup>1</sup> Managed | 1,310                    | 1,271                    | 1,233                    | 1,221                     | 1,198                       | 1,190                       |
| # City Actives - Members <sup>2</sup> Managed   | 3,437                    | 3,211                    | 2,930                    | 2,930                     | 2,801                       | 2,800                       |
| # Non-Medicare Retirees - Contracts Managed     | 645                      | 669                      | 655                      | 660                       | 630                         | 630                         |
| # Non-Medicare Retirees - Members Managed       | 1,251                    | 1,301                    | 1,249                    | 1,249                     | 1,179                       | 1,170                       |
| # Medicare Retirees - Contracts Managed         | 728                      | 721                      | 734                      | 722                       | 726                         | 720                         |
| # Non-Medicare Retirees - Members Managed       | 774                      | 759                      | 734                      | 724                       | 727                         | 720                         |
| # Library Actives - Contracts Managed           | 67                       | 63                       | 59                       | 65                        | 60                          | 60                          |
| # Library Actives - Members Managed             | 160                      | 135                      | 121                      | 120                       | 130                         | 130                         |
| # Library Retirees - Contracts Managed          | 4                        | 4                        | 3                        | 4                         | 1                           | 1                           |
| # Library Retirees - Members Managed            | 8                        | 7                        | 5                        | 6                         | 2                           | 2                           |

<sup>1</sup> A Contract may include one or multiple members

<sup>2</sup> Members are actual lives covered

## Management, Budget and Grants

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### 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.

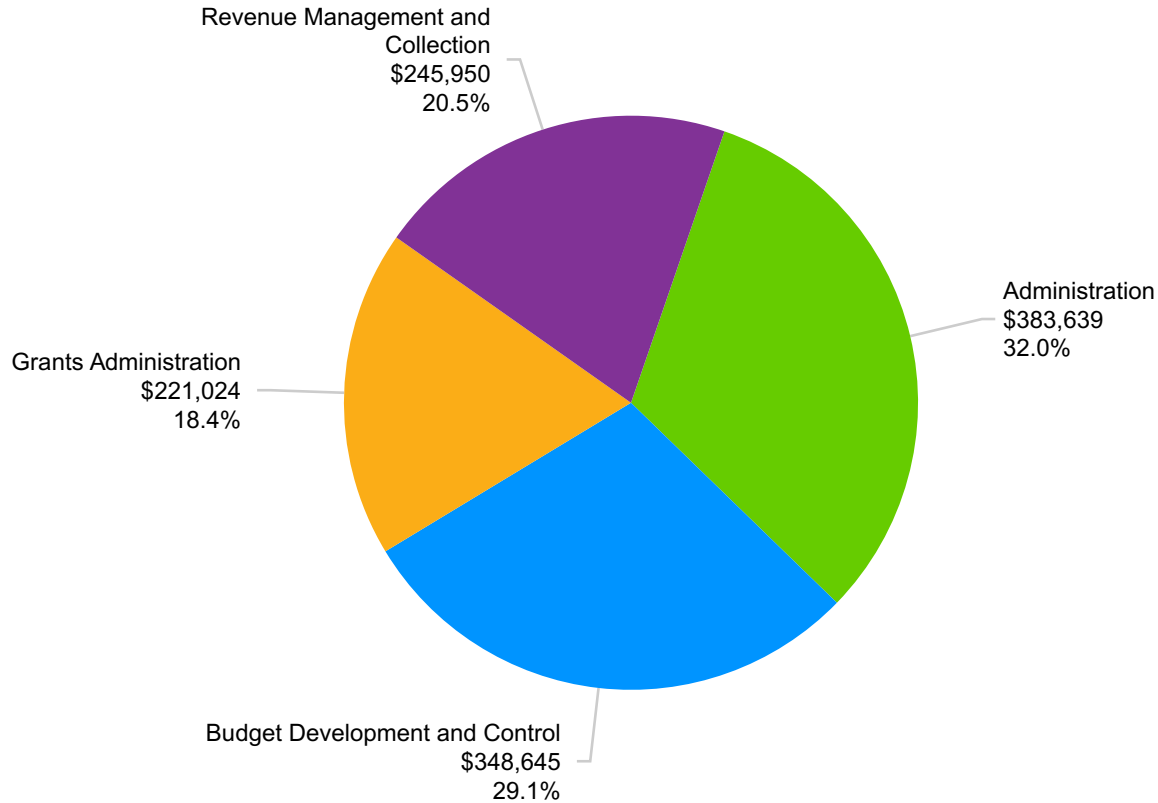
### Significant Features:

The Adopted Budget for FY2021 is \$1,199,258. This reflects an increase of \$11,298, or 1.0%, compared to the FY2020 Adopted Budget. The net increase is the result of replacing a Project Manager in the Grants Office with a Senior Project Manager.

### Strategic Plan Initiatives:

- Provide accurate financial reporting and rigorous analysis
  - Track progress and maintain adherence to 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: \$1,199,258



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b>           | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|---------------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Administration                    | 152,645                  | 391,035                   | 391,035                   | 383,639                   | 384,666                    |
| 001 Budget Development and Control    | 340,589                  | 348,901                   | 348,901                   | 348,645                   | 349,573                    |
| 002 Grants Administration             | 163,242                  | 209,734                   | 209,734                   | 221,024                   | 221,807                    |
| 005 Revenue Management and Collection | 200,269                  | 238,290                   | 238,290                   | 245,950                   | 246,578                    |
| <b>General Fund Total</b>             | <b>856,745</b>           | <b>1,187,960</b>          | <b>1,187,960</b>          | <b>1,199,258</b>          | <b>1,202,625</b>           |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| CDBG                 | 3,000,560                | 3,517,190                 | 3,453,792                 | 6,386,684                 | 3,400,000                  |
| ESG/HOPWA            | 1,443,362                | 1,448,702                 | 1,619,952                 | 2,810,209                 | 1,450,000                  |
| <b>Grant Total</b>   | <b>4,443,922</b>         | <b>4,965,892</b>          | <b>5,073,744</b>          | <b>9,196,893</b>          | <b>4,850,000</b>           |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Administration                                    | 4                                       | 3.90                               | 4                                       | 3.90                               |
| 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                 | 3                                       | 3.00                               | 3                                       | 3.00                               |
| <b>General Fund Total</b>                             | <b>13</b>                               | <b>12.41</b>                       | <b>13</b>                               | <b>12.41</b>                       |
| <b>Grant Funds Total</b>                              | <b>3</b>                                | <b>3.59</b>                        | <b>3</b>                                | <b>3.59</b>                        |
| <b>Program Total</b>                                  | <b>16</b>                               | <b>16.00</b>                       | <b>16</b>                               | <b>16.00</b>                       |

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 to utilize data to review and analyze City operations in order to improve productivity.

General Fund Expenditures: \$383,639

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.90

**Program Services:**

| <b>Service</b> | <b>Goal</b>  | <b>Legal Mandate</b> |
|----------------|--|----------------------|
| Administration | Oversee the functions of the department by providing direction to staff in budget development and control, process improvement, capital improvement planning, and grants administration. |                      |



| Key Performance Measures                           | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>                  |                  |                  |                  |                   |                     |                     |
| # New Lost Time Workers' Compensation Claims Filed | 250              | 119              | 115              | 120               | 125                 | 125                 |
| # New Medical Only Workers' Compensation           | 165              | 209              | 169              | 200               | 200                 | 200                 |
| # Lost Time Workers' Compensation Claims Closed    | 302              | 71               | 89               | 85                | 100                 | 100                 |
| # Medical Only Workers' Compensation Claims Closed | 181              | 202              | 188              | 200               | 175                 | 175                 |

### **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: \$348,645

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

### **Program Services:**

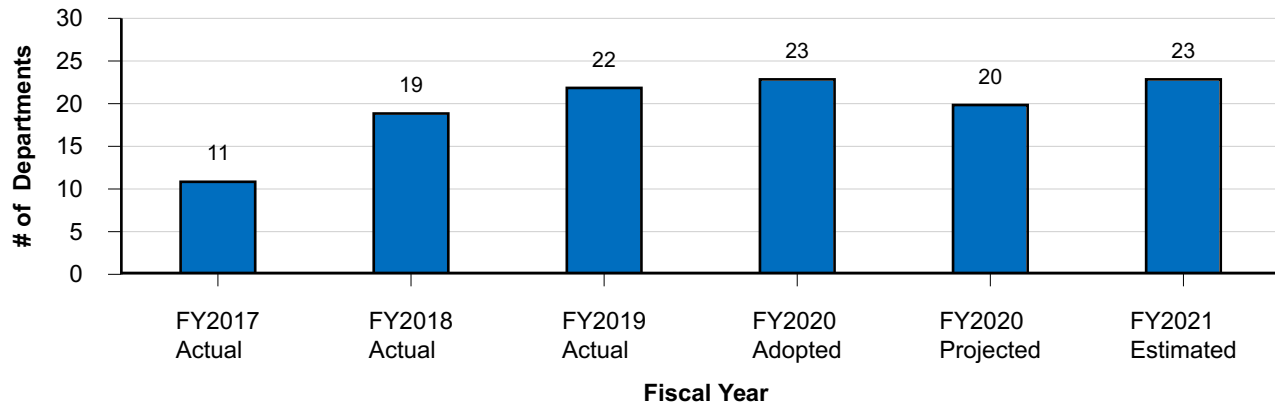
| Service                       | Goal   | Legal Mandate |
|-------------------------------|--|---------------|
| Budget Development            | Coordinate the budget process to support the Mayor and Court of Common Council in preparing the budget in order to ensure financial stability by balancing 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   | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>  |                  |                  |                  |                   |                     |                     |
| # of operating departments managing within adopted General Fund appropriation <sup>1</sup> | 11               | 19               | 22               | 23                | 20                  | 23                  |
| # of management analysis projects conducted <sup>2</sup>                                   | 5                | 24               | 20               | 20                | 20                  | 20                  |

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

<sup>2</sup> 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: | \$221,024 |
| 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   | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|--|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>                                      |               |               |               |                |                  |                  |
| # of active grants Citywide  | 151           | 150           | 183           | 160            | 184              | 160              |
| # of new grants awarded  | 17            | 21            | 18            | 15             | 19               | 15               |
| \$ amount of new grants awarded  | \$ 18,212,008 | \$ 29,308,551 | \$ 17,734,001 | \$ 20,000,000  | \$ 18,000,000    | \$ 20,000,000    |
| # of grants awarded (total) <sup>1</sup>                               | 52            | 67            | 51            | 50             | 52               | 50               |
| \$ amount of grants awarded (total) <sup>1</sup>                       | \$ 43,183,614 | \$ 56,610,936 | \$ 39,830,901 | \$ 40,000,000  | \$ 39,900,000    | \$ 40,000,000    |
| # low-to-moderate-income youth served by CDBG-funded programs          | 1,028         | 2,872         | 2,473         | 2,500          | 2,500            | 2,500            |
| # low-to-moderate-income adults served by CDBG-funded programs         | 1,209         | 1,099         | 1,751         | 1,200          | 1,800            | 1,250            |
| # persons served by Emergency Solutions Grant funded programs          | 2,059         | 3,294         | 2,005         | 2,500          | 2,200            | 2,200            |
| # households served by Housing Opportunities with AIDS funded programs | 159           | 121           | 188           | 155            | 190              | 180              |

<sup>1</sup> 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 and outstanding financial obligations from the public for the City across all General Fund sources. Those financial obligations can come in a variety of sources: taxes, license fees, fines or use of City facilities. The goals and objectives are to plan, organize and effect the collection of revenue as well as forecast future revenue for the benefit of the City's General Fund.

|                                    |           |
|------------------------------------|-----------|
| General Fund Expenditures:         | \$245,950 |
| General Fund Revenue: <sup>1</sup> | \$0       |
| General Fund Positions:            | 3         |
| General Fund FTEs:                 | 3.00      |

<sup>1</sup> Collected revenues are assigned to the City departments that provided the services for which revenue is earned, including the Police and Fire Departments.

**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   | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|--|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>                                      |               |               |               |                |                  |                  |
| % of Police Private Duty Job receivable exceeding 60 days              | 79%           | 82%           | 94%           | 45%            | 53%              | 55%              |
| % of Police Private Duty Job receivable exceeding 60 days, single year | 68%           | 63%           | 76%           | 10%            | 27%              | 35%              |



## Department of Families, Children, Youth and Recreation

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### Mission Statement:

The mission of the Department of Families, Children, Youth and Recreation is to ensure the well-being and success of all Hartford families. The Department works toward that goal by aligning the efforts of partners and stakeholders to provide early childhood education, workforce development, recreation, and related programs. Getting and keeping young people on safe and productive paths is a core part of the City's mission.

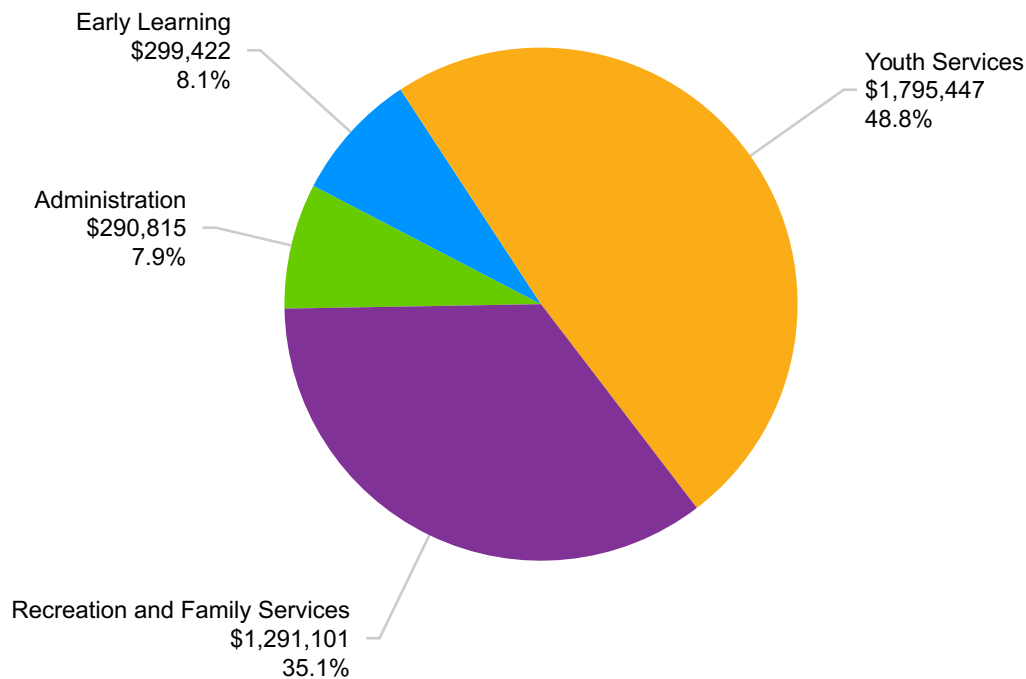
### Significant Features:

The Adopted Budget for FY2021 is \$3,676,785. This reflects an increase of \$269,489 or 7.9% compared to the FY2020 Adopted Budget. The net increase is driven by \$100,000 for the Office of Early Learning, which includes one new position, and \$155,000 for after-school recreation programs.

### 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 assess measurable impact and inform key decision-making
  - Empower children, youth, and families to advise, advocate, and lead solutions for themselves, their peers, and city
- 

**Department General Fund Budget by Program**  
**General Fund Total: \$3,676,785**



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b>        | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|------------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Administration                 | 222,952                  | 229,823                   | 229,823                   | 290,815                   | 292,259                    |
| 001 Early Learning                 | 137,210                  | 175,297                   | 175,297                   | 299,422                   | 300,629                    |
| 002 Youth Services                 | 1,771,277                | 1,838,951                 | 1,838,951                 | 1,795,447                 | 1,796,659                  |
| 003 Recreation and Family Services | 1,211,818                | 1,163,225                 | 1,163,225                 | 1,291,101                 | 1,302,084                  |
| <b>General Fund Total</b>          | <b>3,343,256</b>         | <b>3,407,296</b>          | <b>3,407,296</b>          | <b>3,676,785</b>          | <b>3,691,630</b>           |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| School Readiness/ELC | 9,003,245                | 11,000,000                | 10,765,714                | 11,000,000                | 11,000,000                 |
| All Other Grants     | 3,739,310                | 5,142,081                 | 2,893,301                 | 2,633,008                 | 2,750,000                  |
| <b>Grant Total</b>   | <b>12,742,555</b>        | <b>16,142,081</b>         | <b>13,659,015</b>         | <b>13,633,008</b>         | <b>13,750,000</b>          |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Administration                                    | 2                                       | 2.00                               | 3                                       | 3.00                               |
| 001 Early Learning                                    | 2                                       | 1.62                               | 3                                       | 3.00                               |
| 002 Youth Services                                    | 4                                       | 3.63                               | 4                                       | 3.43                               |
| 003 Recreation and Family Services                    | 3                                       | 3.00                               | 2                                       | 2.00                               |
| <b>General Fund Total</b>                             | <b>11</b>                               | <b>10.25</b>                       | <b>12</b>                               | <b>11.43</b>                       |
| <b>Grant Funds Total</b>                              | <b>33</b>                               | <b>33.75</b>                       | <b>34</b>                               | <b>34.57</b>                       |
| <b>Program Total</b>                                  | <b>44</b>                               | <b>44.00</b>                       | <b>46</b>                               | <b>46.00</b>                       |

Summary tables are rounded.

**DEPARTMENT PROGRAMS:****Administration Program**

The goal of Administration is to provide leadership in achieving the department's 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 so that they can succeed and grow into thriving adults.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$290,815 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 3         |
| General Fund FTEs:         | 3.00      |

**Program Services:**

| <b>Service</b>                               | <b>Goal</b>  | <b>Legal Mandate</b> |
|--|--|----------------------|
| All In!                                      | Get more Hartford students through college and into the workforce by 2025 by strengthening the talent pipeline from high school through to degree completion, lighting pathways for Hartford high school graduates, and improving quality and outcomes of postsecondary programs.  |                      |
| Codify systems building and sustain impact   | Develop leadership and collaboration of community residents and partners through engagement and training.  |                      |
| Hartford Partnership for Student Success     | Ensure equity in K-12 education for students in Hartford by investing in school-day services, after-school, and summer-school programs and facilitating positive youth and family engagement in schools and neighborhoods to enhance academic success and preparation for career and citizenship.  |                      |
| Life Course Framework                        | Build capacity to better understand and impact key benchmarks of child and youth development from prenatal to young adulthood emphasizing critical points in life that can determine if children and youth stay on a path to success and grow into thriving adults.  |                      |
| Multi-Generational Strategies                | Create opportunities for, and address needs of, both children and the adults in their lives together by using whole-family approaches and intentionally working with the parent and child together so that the child is ready for school success and the parent is ready to succeed in a career pathway that leads to family-sustaining wages. |                      |
| Parker Memorial Community Center Initiative  | Provide a range of services through a family-centered approach at Parker Memorial Community that will make the North Hartford Promise Zone a place where all families have the ability and opportunity to reach their full economic, educational, and social potential that can be scaled to other neighborhoods in the City.                  |                      |
| Youth Violence Prevention and Rapid Response | Develop an immediate and coordinated response that addresses the unmet needs that a young person may have when they are involved in violence and reduce repeat offenses/retaliation.   |                      |

**Early Learning**

The goal of the Office for Early Learning is to provide day-to-day administrative leadership and lead 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: | \$299,422 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 3         |
| General Fund FTEs:         | 3.00      |

**Program Services:**

| Service   | Goal   | Legal Mandate |
|---|--|---------------|
| Citywide Literacy Campaign                        | Convene educators, parents, providers, funders, and other stakeholder to improve literacy that accelerates and advances Citywide initiatives and magnifies their impact.   |               |
| Early Childhood Education Workforce               | Contribute to the transformation of the early childhood workforce at the local level and strengthen support for the early childhood workforce in the City.   |               |
| Early Childhood Data and Accountability           | Provide a tool for early childhood educators to enhance teaching practices, increase family engagement in their child's learning, improve the overall quality of programs, guide professional development priorities, and ensure wise fiscal allocations.  |               |
| Early Childhood Provider Network                  | Convene center-based early childhood providers 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. | ✓             |
| Early Childhood Quality Enhancement               | Convene instructional leaders and institute sessions, peer learning groups, onsite coaching supports, and administrator forums to promote the knowledge and skills of early childhood professionals and parents to ensure high-quality early learning experiences for infants, toddlers and preschool children.  | ✓             |
| Early Learning Centers                            | Provide high-quality, licensed, and accredited School Readiness and Child Day Care programs to more than 100 infants, toddlers and preschool children and their families at three (3) sites across the City.   | ✓             |
| Family Child Care Provider Network                | Provide professional development opportunities to strengthen the knowledge and practices of family child care providers, support their efforts to become accredited by the National Association for the Education of Young Children (NAEYC), and secure Child and Adult Care Food Program (CACFP) reimbursements.  |               |
| Pre-K 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 to 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.              | ✓             |
| School Readiness                                  | Oversee Hartford's School Readiness program, which includes monitoring funded agencies for compliance, quality, and results to ensure the readiness of Hartford's children for kindergarten.   | ✓             |



## 20-5

| Key Performance Measures  | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>   |                  |                  |                  |                   |                     |                     |
| # of 3- & 4-year-olds residing in Hartford  | 3,700            | 3,500            | 3,500            | 3,600             | 3,500               | 3,500               |
| # of Child Day Care slots for Infant/<br>Toddlers and preschoolers  | 173              | 173              | 173              | 221               | 173                 | 173                 |
| # of school readiness slots for 3- & 4-year-olds  | 1,465            | 1,415            | 1,365            | 1,415             | 1,365               | 1,365               |
| % of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills <sup>1</sup>                | N/A              | 83%              | 86%              | 88%               | 70%                 | 80%                 |
| % of Preschool Children Entering Kindergarten with Age Appropriate Math Skills <sup>1</sup>                               | N/A              | 88%              | 88%              | 89%               | 70%                 | 80%                 |
| % of Preschool Children Entering Kindergarten with Age Appropriate Personal Social/Habits of the Mind Skills <sup>1</sup> | N/A              | 81%              | 86%              | 88%               | 70%                 | 80%                 |
| # of Classrooms at the Insufficient Level of Utilizing Research-Based Teaching Practices                                  | 13               | 18               | 21               | 10                | 15                  | 10                  |
| # of Classrooms at the Sufficient Level of Utilizing Research-Based Teaching Practices                                    | 48               | 34               | 33               | 39                | 35                  | 30                  |
| # of Classrooms at the Strong Level of Utilizing Research-Based Teaching Practices  | 29               | 21               | 26               | 27                | 30                  | 40                  |
| # of sites with classrooms reporting unsubstantiated child assessment data  | 7                | 9                | N/A              | 2                 | 5                   | 5                   |
| # of sites with classrooms reporting substantiated child assessment data  | 32               | 28               | N/A              | 35                | 35                  | 35                  |

<sup>1</sup> Transitioned to new State assessment in FY2020.

## Youth Services

The Office of 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: | \$1,795,447 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 4           |
| General Fund FTEs:         | 3.43        |

### Program Services:

| Service  | Goal  | Legal Mandate |
|--|---|---------------|
| Hartford Data Collaborative  | Coordinate efforts and resources from multiple cross-sector collaborative 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 strengthening a Citywide network of workforce development organizations that serve young job seekers and have strong connections with businesses. |               |
| Hartford Working Cities  | Align and coordinate neighborhood-based employment services in three contiguous South Hartford neighborhoods 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.   |               |
| 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 sustainable 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.  |               |
| Partnerships Advancing Youth Together in Hartford (PATH/P3)                            | Test a new, innovative strategy that reconnects justice-involved and at-risk youth to success that may prove sustainable at the youth, program, provider and system levels and can be scaled up and across Citywide.  |               |
| 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.  | ✓             |
| 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  | 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.   |               |
| Summer Youth Employment and Learning Program   | Provide high-quality career competency development and work experience opportunities by exposing youth to career pathways opportunities through paid work experience, contributing to a local talent pipeline responsive to employers' needs.   |               |

| <b>Key Performance Measures</b>   | <b>FY2017<br/>Actual</b> | <b>FY2018<br/>Actual</b> | <b>FY2019<br/>Actual</b> | <b>FY2020<br/>Adopted</b> | <b>FY2020<br/>Projected</b> | <b>FY2021<br/>Estimated</b> |
|---|--------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|-----------------------------|
| Early Prevention: # of youth enrolled   | N/A                      | 32                       | 25                       | 25                        | 25                          | 25                          |
| Early Prevention: % of participants demonstrating reduced engagement in risky behaviors           | N/A                      | 1                        | 80%                      | 90%                       | 90%                         | 90%                         |
| Intervention: # of youth enrolled   | 143                      | 146                      | 113                      | 100                       | 100                         | 100                         |
| Intervention: % of participants demonstrating reduced engagement in violent crime                 | 72%                      | 89%                      | 98%                      | 90%                       | 90%                         | 90%                         |
| Re-Entry: # of youth enrolled   | N/A                      | 56                       | 100                      | 100                       | 100                         | 100                         |
| Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors | N/A                      | 94%                      | 92%                      | 90%                       | 90%                         | 90%                         |
| Truancy: # of youth enrolled  | N/A                      | N/A                      | 38                       | 25                        | 50                          | 75                          |
| Truancy: % of participants no longer habitually truant <sup>1</sup>                               | N/A                      | N/A                      | N/A                      | N/A                       | 40%                         | 40%                         |
| Juvenile Review Board: # of youth referred  | 232                      | 221                      | 236                      | 175                       | 200                         | 200                         |
| Juvenile Review Board: % of referred youth enrolled in case management                            | 76%                      | 72%                      | 87%                      | 85%                       | 85%                         | 80%                         |
| Juvenile Review Board: % of referred youth fulfilling contract                                    | 91%                      | 80%                      | 90%                      | 90%                       | 90%                         | 90%                         |
| Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled                  | 633                      | 888                      | 888                      | 850                       | 1,027                       | 850                         |
| SYELP: % of youth participants demonstrating gains in workforce competencies                      | 73%                      | 82%                      | 82%                      | 90%                       | 84%                         | 80%                         |
| Youth Service Corps: # of youth enrolled  | 298                      | 267                      | 201                      | 250                       | 250                         | 250                         |
| Youth Service Corps: % of participants transitioned to Post-Secondary Education                   | 42%                      | 27%                      | 76%                      | 25%                       | 25%                         | 25%                         |
| Youth Service Corps: % of participants transitioned to Employment                                 | 32%                      | 36%                      | 59%                      | 40%                       | 40%                         | 40%                         |
| Youth Service Corps: % of in-school participants transitioned to Next Grade level                 | 80%                      | 58%                      | 77%                      | 50%                       | 50%                         | 50%                         |

<sup>1</sup> Note: % of youth no longer habitually truant will be determined by the number of truant youth who reengage back in school the following school year. The Actual Numbers for FY 2019 truant youth reengagement are still being verified by HPS and CREC. (Pertains to FY2020-FY2021)

**Office of Recreation and Family Services**

The Office of 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: | \$1,291,101 |
| General Fund Revenue:      | \$3,000     |
| General Fund Positions:    | 2           |
| General Fund FTEs:         | 2.00        |

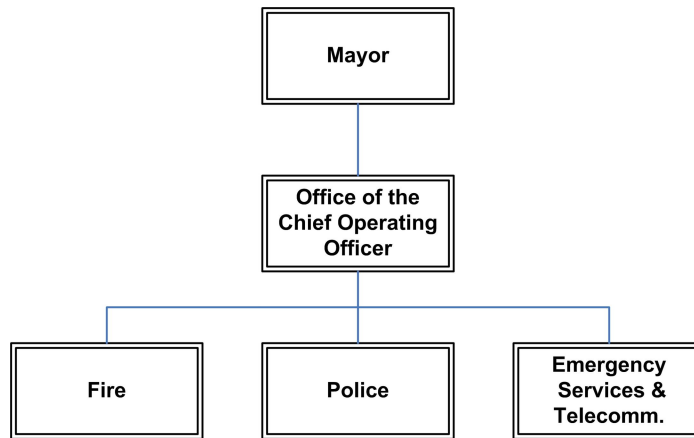
**Program Services:**

| Service   | Goal   | Legal Mandate |
|---|--|---------------|
| Encourage healthy and active lifestyles                             | Deliver several core programs and services including active adult and senior lifestyles, adult and youth sports, arts and culture, community, health and wellness, kids and family, science and nature, and volunteering.  |               |
| Foster environmental appreciation and enjoyment through programming | Offer a comprehensive environmental education and engagement strategy that covers the full range of programs, facilities, and Parks to provide connections to nature and environmental education for people of color, immigrants, refugees, and other underserved populations.                     |               |
| Promote equity through creative opportunities and partnerships      | Partner with several organizations to provide advanced programs in adaptive and inclusive recreational programs for those with disabilities, arts and culture, youth enrichment and learning, and community giving.  |               |
| Build capacity and the City’s future talent pipeline                | Provide training, exposure, exploration, and work-based learning experiences to the next generation of recreational staff through school and provider partnerships, community service projects, internships, and volunteering.   |               |
| Produce comprehensive summer recreation programming                 | Offer a structured opportunity for children and youth to grow, mitigating summer learning loss, helping to eliminate hunger and food insecurity, and allowing them to become independent and self-confident while socializing, making new friends, learning new skills, and serving the community. |               |
| Offer meals to children and families in need                        | Feed meals to children (18 years old and under) and, when available, their parents to help eliminate hunger, food insecurity, and malnutrition of families in the City.  |               |

| Key Performance Measures                                 | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>                        |                  |                  |                  |                   |                     |                     |
| # of visits to Recreation programs                       | 132,827          | 167,236          | 192,360          | 197,724           | 206,236             | 237,218             |
| # of Recreation programs                                 | 15               | 20               | 28               | 30                | 35                  | 45                  |
| # of individual participants                             | 21,745           | 24,361           | 37,635           | 38,415            | 31,506              | 46,097              |
| # of parent volunteers                                   | 102              | 206              | 188              | 266               | 197                 | 218                 |
| % user satisfaction with Recreation services programming | 90%              | 94%              | 95%              | 96%               | 95%                 | 96%                 |

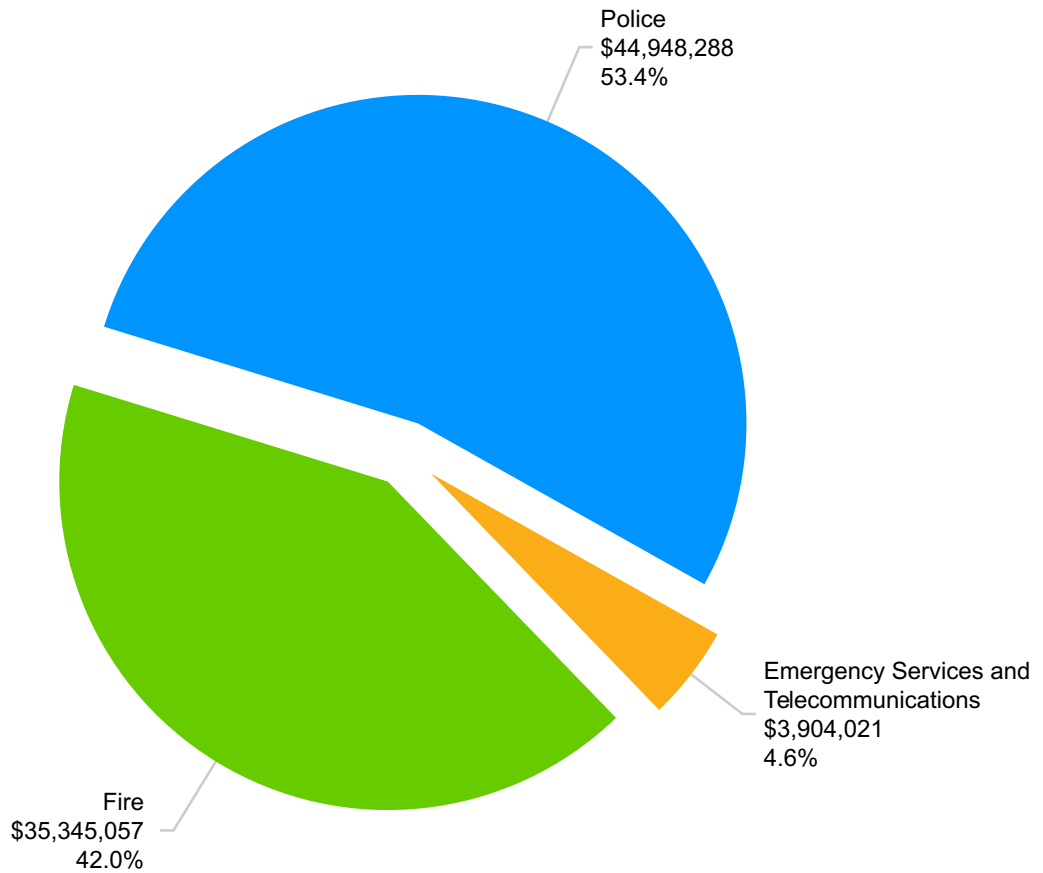
# Public Safety

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## Department Expenditures as a Percentage of Public Safety Total of \$84,197,366





## Fire

### Mission Statement:

The Hartford Fire Department is a highly trained, diverse, internationally accredited and ISO Class 1 agency dedicated to preventing and minimizing the loss of life and property across the City of Hartford.

The Department accomplishes this through professional, high-quality, efficient responses to a variety of situations including fires, medical emergencies, rescues, and hazardous material spills, as well as through fire prevention efforts and public education.

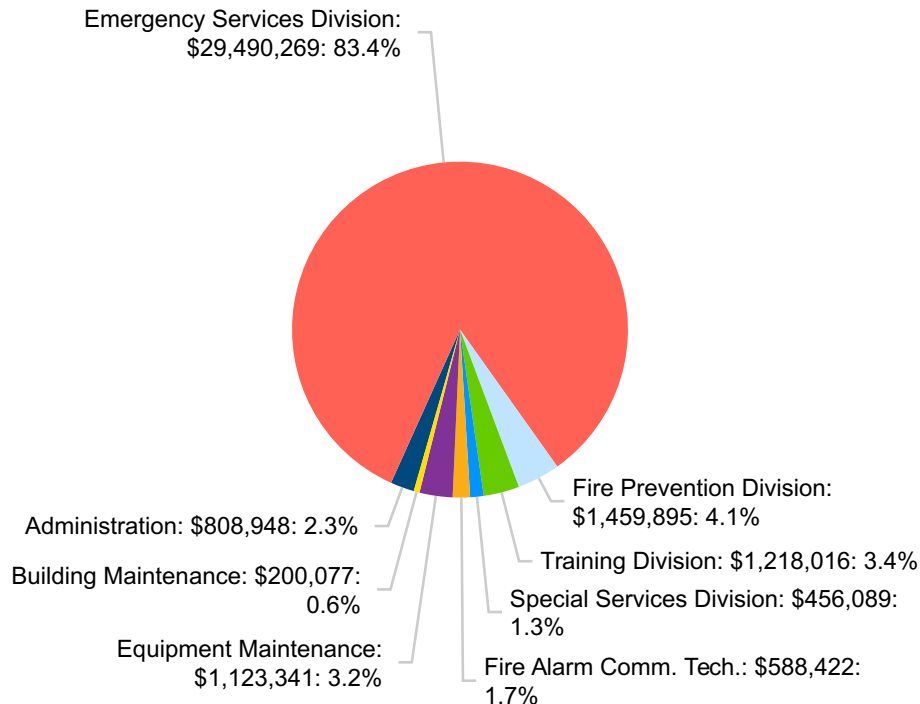
### Significant Features:

The Adopted Budget for FY2021 is \$35,345,057, which reflects an increase of \$1,059,828 or 3.1% compared to the FY2020 Adopted Budget. The primary reason for the higher FY2021 Adopted Budget is the Staffing for Adequate Fire and Emergency Response (SAFER) Grant funding roughly 24% of the FY2021 salary expense of 70 recently hired Firefighters compared to the 62% of salary expense that was funded in FY2020. The lower SAFER Grant funding for FY2021 represents \$1,472,000 of additional expense in FY2021. Budgeted department overtime was raised by \$200,000, and additional increases resulted from contractual increases for Hartford Fire Fighters Association, Local 760 personnel. These increases were partially offset by eliminating two Fire Prevention Lieutenant positions and one Training Captain position, which combined for a reduction of approximately \$295,000. The General Fund budget for protective clothing and safety equipment was reduced by \$250,000 because grant funding is available to cover these costs, and the budget for staff training services was reduced by \$100,000 to more closely match average annual expenses during the past two fiscal years. The FY2021 Adopted Budget contains 361 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
- Maintain international accreditation and ISO rating

### Department General Fund Budget by Program General Fund Total: \$35,345,057



## Department Budget Summary:

| <b>GENERAL FUND SUMMARY</b>     | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|---------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Administration              | 664,832                  | 806,039                   | 802,539                   | 808,948                   | 820,801                    |
| 001 Emergency Services Division | 26,032,759               | 28,006,921                | 28,006,921                | 29,490,269                | 30,942,112                 |
| 002 Fire Prevention Division    | 1,878,770                | 1,648,639                 | 1,648,639                 | 1,459,895                 | 1,482,686                  |
| 004 Training Division           | 1,011,152                | 1,424,340                 | 1,264,351                 | 1,218,016                 | 1,234,333                  |
| 005 Special Services Division   | 405,356                  | 453,265                   | 453,265                   | 456,089                   | 462,355                    |
| 006 Fire Alarm Comm. Tech.      | 682,496                  | 581,614                   | 601,614                   | 588,422                   | 597,122                    |
| 007 Equipment Maintenance       | 1,212,181                | 1,164,334                 | 1,239,823                 | 1,123,341                 | 1,137,767                  |
| 008 Building Maintenance        | 219,807                  | 200,077                   | 268,077                   | 200,077                   | 201,077                    |
| <b>General Fund Total</b>       | <b>32,107,353</b>        | <b>34,285,229</b>         | <b>34,285,229</b>         | <b>35,345,057</b>         | <b>36,878,252</b>          |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| SAFER Hiring         | 4,497,329                | 3,814,601                 | 3,053,155                 | 1,194,943                 | 3,500,000                  |
| All Other Grants     | 192,999                  | 62,509                    | 62,003                    | 62,509                    | 62,600                     |
| <b>Grant Total</b>   | <b>4,690,328</b>         | <b>3,877,110</b>          | <b>3,115,158</b>          | <b>1,257,452</b>          | <b>3,562,600</b>           |

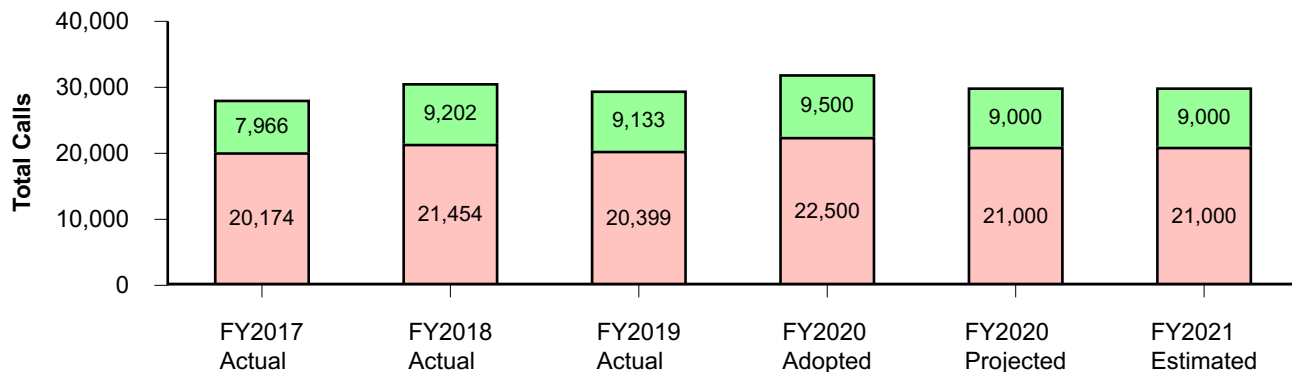
| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Administration                                    | 7                                       | 6.55                               | 7                                       | 6.55                               |
| 001 Emergency Services Division                       | 320                                     | 276.60                             | 320                                     | 303.20                             |
| 002 Fire Prevention Division                          | 16                                      | 16.00                              | 14                                      | 14.00                              |
| 004 Training Division                                 | 9                                       | 9.00                               | 8                                       | 8.00                               |
| 005 Special Services Division                         | 3                                       | 3.00                               | 3                                       | 3.00                               |
| 006 Fire Alarm Comm. Tech.                            | 5                                       | 5.00                               | 5                                       | 5.00                               |
| 007 Equipment Maintenance                             | 8                                       | 8.00                               | 8                                       | 8.00                               |
| <b>General Fund Total</b>                             | <b>368</b>                              | <b>324.15</b>                      | <b>365</b>                              | <b>347.75</b>                      |
| <b>Grant Funds Total</b>                              | <b>0</b>                                | <b>43.85</b>                       | <b>0</b>                                | <b>17.25</b>                       |
| <b>Program Total</b>                                  | <b>368</b>                              | <b>368.00</b>                      | <b>365</b>                              | <b>365.00</b>                      |

<sup>1</sup> Summary tables are rounded.





### 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: \$1,459,895

General Fund Revenue: \$408,497

General Fund Positions: 14

General Fund FTEs: 14.00

#### 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   | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|--|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>  |               |               |               |                |                  |                  |
| # of mandated fire prevention inspections conducted                                  | 4,126         | 5,664         | 4,519         | 8,000          | 4,770            | 8,000            |
| % of mandated fire prevention inspections conducted                                  | 34%           | 47%           | 37%           | 66%            | 39%              | 66%              |
| # of structural fires  | 132           | 137           | 108           | 135            | 126              | 120              |
| % of Fire Explorers in the previous five years who have become Hartford firefighters | 0%            | 83%           | 0%            | 50%            | 100%             | 0%               |

**Training Division**

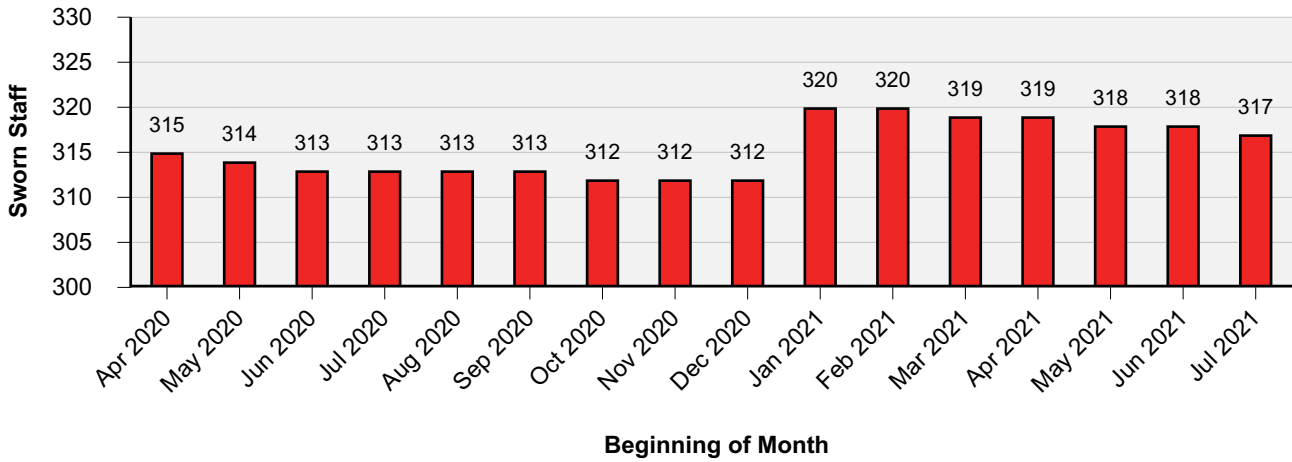
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities, residents and visitors.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,218,016 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 8           |
| General Fund FTEs:         | 8.00        |

**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, 2020 and July 1, 2021**



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

**Special Services Division**

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

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$456,089 |
| 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: \$588,422

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: \$1,123,341

General Fund Revenue: \$0

General Fund Positions: 8

General Fund FTEs: 8.00

**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:

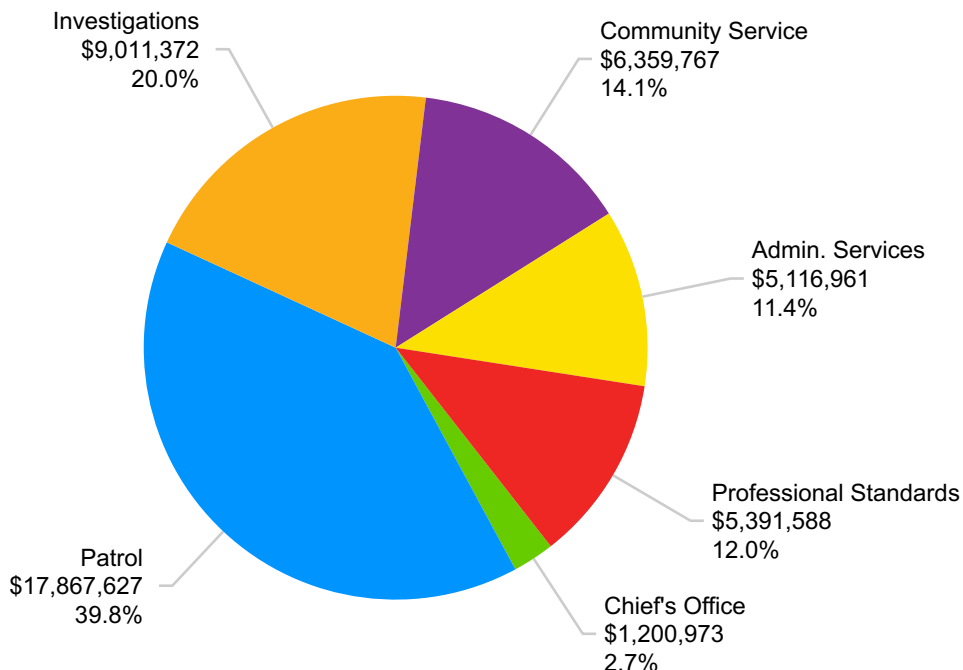
The Adopted Budget for FY2021 is \$44,948,288. This reflects a decrease of \$1,679,406 or 3.6% compared to the FY2020 Adopted Budget. This reduction is primarily due to decreases in the number of department positions, including sworn Police Officer positions and Detention Officer positions and reductions in certain non-personnel expenses, offset by the hiring of a Project Leader position and increases in technical and professional services costs. The budget has reduced funding for Detention and Vice Intelligence and Narcotics, and increased funding for community walk-beats, personnel training, and a permanent Domestic Violence Team. The City anticipates hiring 29 new police officers in FY2021 (one class in July 2020 and one class in January 2021). Page 22-8 illustrates the projected General Fund and Grant Fund estimated monthly staff levels for sworn police officers for the last three months of FY2020 and for FY2021.

Within non-personnel accounts, the FY2021 Adopted Budget for School Crossing Guard costs will continue to be covered by the Hartford Board of Education, consistent with FY2020.

### 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: \$44,948,288



## Department Budget Summary:

| <b>GENERAL FUND SUMMARY</b>         | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-------------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Chief of Police                 | 1,338,946                | 1,191,374                 | 1,191,374                 | 1,200,973                 | 1,215,128                  |
| 002 Planning and Accreditation      | 390,252                  | 214,921                   | 214,921                   | 104,211                   | 105,417                    |
| 006 Internal Affairs Division       | 1,152,971                | 712,740                   | 712,740                   | 720,911                   | 729,212                    |
| 009 Major Crimes Division           | 2,636,189                | 2,293,660                 | 2,293,660                 | 3,140,632                 | 3,176,955                  |
| 010 Vice Intelligence & Narcotics   | 4,049,691                | 3,365,139                 | 3,365,139                 | 3,462,572                 | 3,501,480                  |
| 012 Special Investigations Division | 1,555,878                | 1,347,705                 | 1,347,705                 | 1,592,927                 | 1,611,564                  |
| 013 Crime Scene Division            | 775,434                  | 758,128                   | 758,128                   | 815,241                   | 824,635                    |
| 014 Support Services Bureau         | 2,348,433                | 4,107,373                 | 4,104,711                 | 3,909,921                 | 3,964,000                  |
| 017 Property Control                | 283,694                  | 400,012                   | 400,012                   | 359,758                   | 363,952                    |
| 018 Police Academy                  | 3,191,153                | 6,789,233                 | 6,789,233                 | 2,973,318                 | 3,011,684                  |
| 019 Backgrounds / Pistol Permits    | 71,090                   | 559,481                   | 559,481                   | 622,284                   | 629,034                    |
| 021 Crime Analysis                  | 530,953                  | 585,520                   | 585,520                   | 515,939                   | 522,016                    |
| 022 Special Teams Overtime          | 178,654                  | 125,000                   | 125,000                   | 170,000                   | 171,700                    |
| 023 North District                  | 7,044,680                | 7,121,543                 | 7,121,543                 | 6,461,786                 | 6,927,369                  |
| 025 South District                  | 6,276,697                | 7,106,379                 | 7,106,379                 | 6,260,328                 | 6,723,527                  |
| 027 Headquarters                    | 1,856,864                | 1,371,232                 | 1,371,232                 | 1,434,687                 | 1,451,387                  |
| 028 Auxiliary Services              | 184,601                  | 252,676                   | 252,676                   | 183,153                   | 185,274                    |
| 029 Teleserve                       | 1,122,500                | 966,537                   | 966,537                   | 1,186,887                 | 1,200,674                  |
| 030 Detention                       | 1,758,130                | 2,568,951                 | 2,568,951                 | 1,858,637                 | 1,879,714                  |
| 031 Court Support                   | 156,052                  | 202,701                   | 202,701                   | 148,190                   | 149,806                    |
| 032 Traffic Division                | 1,014,177                | 945,327                   | 945,327                   | 1,496,932                 | 1,514,406                  |
| 033 Special Events                  | 531,921                  | 98,667                    | 98,667                    | 208,066                   | 210,510                    |
| 034 Animal Control                  | 324,637                  | 333,300                   | 333,300                   | 335,099                   | 338,515                    |
| 035 K-9                             | 357,659                  | 312,421                   | 315,083                   | 465,302                   | 470,891                    |
| 036 Civil Litigation and FOI        | 19,772                   | 166,398                   | 166,398                   | 184,078                   | 186,229                    |
| 037 Snow Removal Operations         | 37,790                   | 25,000                    | 25,000                    | 30,000                    | 30,300                     |
| 039 Career Development              | 22,087                   | 716,550                   | 716,550                   | 786,786                   | 796,004                    |
| 044 Special Events - DoNo           | 220,401                  | 300,000                   | 300,000                   | 303,000                   | 303,030                    |
| 045 Northwest                       | 100,451                  | 388,588                   | 388,588                   | 821,997                   | 831,514                    |
| 046 Northeast                       | 146,276                  | 297,885                   | 297,885                   | 973,178                   | 984,161                    |
| 047 Southwest                       | 234,645                  | 540,634                   | 540,634                   | 1,171,351                 | 1,184,661                  |
| 048 Southeast                       | 98,631                   | 462,619                   | 462,619                   | 1,016,752                 | 1,028,462                  |
| 049 Special Events - Dillon         | 0                        | 0                         | 0                         | 33,392                    | 33,392                     |
| <b>General Fund Total</b>           | <b>40,011,308</b>        | <b>46,627,694</b>         | <b>46,627,694</b>         | <b>44,948,288</b>         | <b>46,256,601</b>          |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| COPS Hiring          | 2,727,393                | 2,594,279                 | 2,428,773                 | 979,111                   | 797,117                    |
| All Other Grants     | 2,130,872                | 1,276,005                 | 1,146,633                 | 1,605,870                 | 1,850,000                  |
| <b>Grant Total</b>   | <b>4,858,265</b>         | <b>3,870,284</b>          | <b>3,575,406</b>          | <b>2,584,981</b>          | <b>2,647,117</b>           |

Summary tables are rounded.

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Chief of Police                                   | 11                                      | 11.00                              | 11                                      | 11.00                              |
| 002 Planning and Accreditation                        | 2                                       | 2.00                               | 1                                       | 1.00                               |
| 006 Internal Affairs Division                         | 7                                       | 7.00                               | 7                                       | 7.00                               |
| 009 Major Crimes Division                             | 25                                      | 25.00                              | 33                                      | 33.00                              |
| 010 Vice Intelligence & Narcotics                     | 30                                      | 30.00                              | 31                                      | 31.00                              |
| 012 Special Investigations Division                   | 15                                      | 15.00                              | 18                                      | 18.00                              |
| 013 Crime Scene Division                              | 8                                       | 8.00                               | 8                                       | 8.00                               |
| 014 Support Services Bureau                           | 20                                      | 20.00                              | 20                                      | 20.00                              |
| 017 Property Control                                  | 6                                       | 6.00                               | 5                                       | 5.00                               |
| 018 Police Academy                                    | 110                                     | 110.84                             | 39                                      | 39.00                              |
| 019 Backgrounds / Pistol Permits                      | 6                                       | 6.00                               | 6                                       | 6.00                               |
| 021 Crime Analysis                                    | 8                                       | 8.00                               | 7                                       | 7.00                               |
| 023 North District                                    | 81                                      | 85.20                              | 90                                      | 91.02                              |
| 025 South District                                    | 81                                      | 84.36                              | 89                                      | 90.47                              |
| 027 Headquarters                                      | 13                                      | 13.00                              | 13                                      | 13.00                              |
| 028 Auxiliary Services                                | 3                                       | 3.00                               | 2                                       | 2.00                               |
| 029 Teleserve   | 12                                      | 12.00                              | 14                                      | 14.00                              |
| 030 Detention   | 35                                      | 35.00                              | 22                                      | 22.17                              |
| 031 Court Support                                     | 2                                       | 2.00                               | 1                                       | 1.00                               |
| 032 Traffic Division                                  | 12                                      | 12.00                              | 19                                      | 19.00                              |
| 033 Special Events                                    | 1                                       | 1.00                               | 2                                       | 2.00                               |
| 034 Animal Control                                    | 3                                       | 3.00                               | 3                                       | 3.00                               |
| 035 K-9   | 4                                       | 4.00                               | 6                                       | 6.00                               |
| 036 Civil Litigation and FOI                          | 2                                       | 2.00                               | 2                                       | 2.00                               |
| 039 Career Development                                | 18                                      | 18.00                              | 15                                      | 15.00                              |
| 045 Northwest   | 5                                       | 5.00                               | 9                                       | 9.00                               |
| 046 Northeast   | 4                                       | 4.00                               | 10                                      | 10.00                              |
| 047 Southwest   | 7                                       | 7.00                               | 12                                      | 12.00                              |
| 048 Southeast   | 6                                       | 6.00                               | 12                                      | 12.00                              |
| <b>General Fund Total</b>                             | <b>537</b>                              | <b>545.40</b>                      | <b>507</b>                              | <b>509.66</b>                      |
| <b>Grant Funds Total</b>                              | <b>40</b>                               | <b>31.60</b>                       | <b>15</b>                               | <b>12.34</b>                       |
| <b>Program Total</b>                                  | <b>577</b>                              | <b>577.00</b>                      | <b>522</b>                              | <b>522.00</b>                      |

**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: | \$1,200,973 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 11          |
| General Fund FTEs:         | 11.00       |

**Program Services:**

| Service                     | Goal   | Legal Mandate |
|-----------------------------|--|---------------|
| Administration              | Provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals. | ✓             |
| Chief of Staff              | Effectively administer the internal and external activities involving the department for the Chief of Police.                          |               |
| Department Advocate         | Review incidents of police misconduct and recommend to the Chief of Police appropriate levels of discipline.                           | ✓             |
| Employee Assistance Program | Provide Police Department employees with confidential access to support programs.  | ✓             |
| Public Information Officer  | Assist the Chief of Police in clearly communicating with the public, and to be responsive to all media requests and inquiries.         |               |

**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: | \$104,211 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 1         |
| General Fund FTEs:         | 1.00      |

**Program Services:**

| Service       | Goal  | Legal Mandate |
|---------------|---|---------------|
| Accreditation | Enhance the way the Police Department sets its goals and objectives through standardized policies and procedures that are based on proven best practices. | ✓             |
| Planning      | 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, and conduct inspections of operations for compliance with policies and procedures.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$720,911 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 7         |
| General Fund FTEs:         | 7.00      |

**Program Services:**

| Service                 | Goal  | Legal Mandate |
|-------------------------|---|---------------|
| Internal Investigations | Conduct timely and effective investigations into complaints or allegations of misconduct by department personnel. | ✓             |
| Inspections             | Review the operations of the department to ensure compliance with policies and procedures.                        |               |



**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, 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: | \$3,140,632 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 33          |
| General Fund FTEs:         | 33.00       |

**Program Services:**

| Service                    | Goal   | Legal Mandate |
|----------------------------|--|---------------|
| Major Crimes Investigation | 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.   | ✓             |
| Cold Case Task Force       | Investigate older crimes with a focus on developing enough information to close the case and bring the perpetrators to justice.  | ✓             |
| Ex Parte Orders            | 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          | 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 services. 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, auto theft, 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: | \$3,462,572 |
| General Fund Revenue:      | \$23,660    |
| General Fund Positions:    | 31          |
| General Fund FTEs:         | 31.00       |

**Program Services:**

| Service                  | Goal   | Legal Mandate |
|--------------------------|--|---------------|
| Violence Reduction Team  | Work in conjunction with federal, state and other local law enforcement agencies to reduce violent crime 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      | Work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.  | ✓             |
| Intelligence             | Collect information about gangs, organized crime, gun traffickers, and crime patterns in the City, in cooperation with state and federal agencies.   | ✓             |
| Vice & Narcotic Offenses | 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 | Operate the Real-Time Crime and Data Intelligence Center, oversee and direct activities related to the ShotSpotter, BriefCam, and other software systems and technology programs, and to oversee the implementation and manage the use of the Citywide camera project.   | ✓             |
| Street Crimes Unit       | Actively investigate illegal possession and/or use of firearms, firearms trafficking, aggravated assaults, non-fatal shootings, narcotics possession and sales, and related crimes. The SCU unit also cultivates human intelligence resources to focus policing efforts on offenders with the highest propensity for violence. |               |

**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, investigate sexual assaults of adults, and ensure sex offender registration compliance.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,592,927 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 18          |
| General Fund FTEs:         | 18.00       |

**Program Services:**

| Service                         | Goal  | Legal Mandate |
|---------------------------------|---|---------------|
| Juvenile Crime Investigation    | Investigate child abuse reports in conjunction with the State Department of Children and Families, investigate crimes against children and locate missing persons.  | ✓             |
| Sexual Assault Investigation    | Investigate sexual assaults against adults as well as children.   | ✓             |
| Sex Offender Registry           | Ensure that all sex offenders are registered as required and maintain compliance with the requirements of such registration.  | ✓             |
| Missing Persons Investigation   | 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 Investigation | 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 investigators. This Division conducts forensic, ballistic and fingerprint analysis to support criminal investigations.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$815,241 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 8         |
| General Fund FTEs:         | 8.00      |

**Program Services:**

| Service                   | Goal  | Legal Mandate |
|---------------------------|---|---------------|
| Crime Scene Investigation | Investigate serious and fatal traffic accidents, process 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: | \$3,909,921 |
| General Fund Revenue:      | \$51,499    |
| General Fund Positions:    | 20          |
| General Fund FTEs:         | 20.00       |

**Program Services:**

| Service                | Goal  | Legal Mandate |
|------------------------|---|---------------|
| Personnel Unit         | 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           | 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      | Develop and manage the Department's budget including expenditure control, collecting revenues, processing payroll and recommending allocation of financial resources.   | ✓             |
| Grants Management      | Actively seek grants and funding sources, apply for same, and to manage active ones.  | ✓             |
| Quartermaster          | Order, maintain, and disburse non-technology supplies and equipment to Department personnel.  | ✓             |
| Information Technology | Manage the Kronos time management system, and provide overall support to the Department regarding computers and other technology.   |               |

**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: \$359,758

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 5.00

**Program Services:**

| Service            | Goal  | Legal Mandate |
|--------------------|---|---------------|
| Evidence Retention | Inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible. | ✓             |
| Asset Forfeiture   | 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, as well as continue in-service training for sworn personnel in order to keep City officers certified under required Police Officer Standards and Training Council (POSTC) standards.

General Fund Expenditures: \$2,973,318

General Fund Revenue: \$0

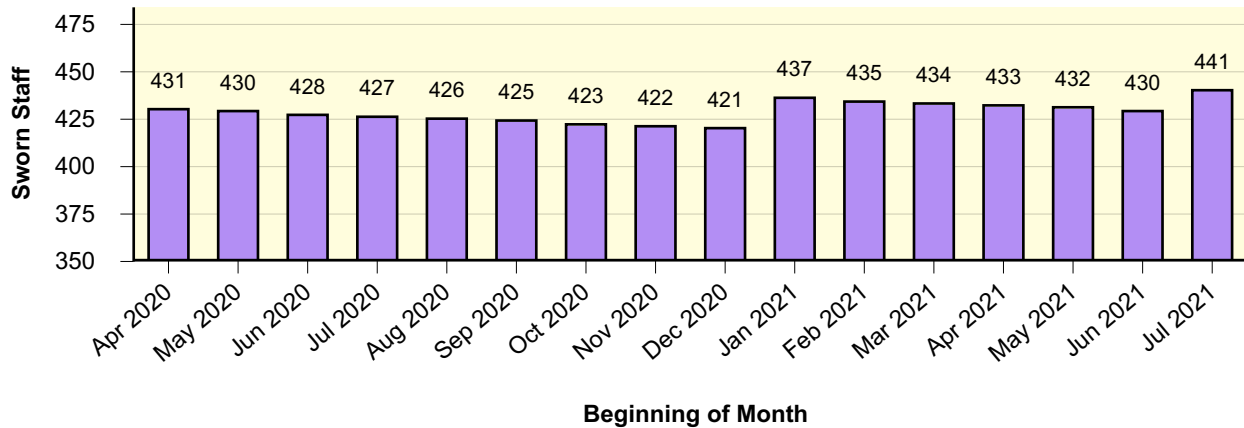
General Fund Positions: 39

General Fund FTEs: 39.00

**Program Services:**

| Service           | Goal  | Legal Mandate |
|-------------------|---|---------------|
| Training Division | Provide basic training for recruits, as well as continue in-service training for sworn personnel in order to meet required POSTC standards. | ✓             |

**Projected General Fund and Grant Fund Police Sworn Staff in Service  
Between April 1, 2020 and July 1, 2021**



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 and assumes full budgeted classes.

**Backgrounds / Pistol Permits Program**

The goal of the Backgrounds/Pistol Permits Division is to conduct investigations of individuals applying to become police officers as well as City residents that are applying for pistol permits.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$622,284 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 6         |
| General Fund FTEs:         | 6.00      |

**Program Services:**

| Service                   | Goal  | Legal Mandate |
|---------------------------|---|---------------|
| Background Investigations | Investigate the character and history of individuals who apply for a position in the department.                            | ✓             |
| Pistol Permits            | Accept and review applications for permits, check backgrounds related to the application, and issue or deny as appropriate. | ✓             |

**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, detectives and Command Staff.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$515,939 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 7         |
| General Fund FTEs:         | 7.00      |

**Program Services:**

| Service                         | Goal  | Legal Mandate |
|---------------------------------|---|---------------|
| Report Review and Crime Mapping | Review all crime incident reports and other reports of suspected criminal activities in order to provide accurate and timely information to patrol officers, detectives and Command Staff.  | ✓             |
| Reporting Mandates              | Fulfill 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 that is federally mandated by October 2021. | ✓             |

**Special Teams Overtime Program**

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

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$170,000 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 0         |
| General Fund FTEs:         | 0.00      |

**Program Services:**

| Service                | Goal  | Legal Mandate |
|------------------------|---|---------------|
| Special Teams Overtime | Provide support resources to the Emergency Response Team (ERT), Bomb Squad, Marine Division, Dive Team, and Crisis Negotiation Team in order to reduce crime and improve the quality of life in our City. | ✓             |
| Homeland Security      | 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 and promote public safety by maintaining positive relationships with the community, responding to calls for service, and enforcing criminal and motor vehicle laws.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$6,461,786 |
| General Fund Revenue:      | \$1,375,000 |
| General Fund Positions:    | 90          |
| General Fund FTEs:         | 91.02       |

**Program Services:**

| Service                        | Goal   | Legal Mandate |
|--------------------------------|--|---------------|
| Uniformed Resources            | 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 | 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 and promote public safety by maintaining positive relationships with the community, responding to calls for service, and enforcing criminal and motor vehicle laws.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$6,260,328 |
| General Fund Revenue:      | \$1,375,000 |
| General Fund Positions:    | 89          |
| General Fund FTEs:         | 90.47       |

**Program Services:**

| Service                        | Goal   | Legal Mandate |
|--------------------------------|--|---------------|
| Uniformed Resources            | 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 | 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: | \$1,434,687 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 13          |
| General Fund FTEs:         | 13.00       |

**Program Services:**

| Service              | Goal  | Legal Mandate |
|----------------------|---|---------------|
| Headquarters Command | Effectively manage the resources assigned to Police headquarters, including facility appearance, customer service at the entrance, and detention.   | ✓             |
| Fleet Services       | Maintain and make available the Department's rolling stock in a safe operating manner. This Program is required to maintain DMV requirements relative to registration and transfer of same as the fleet turns over vehicles.  | ✓             |
| Faith-Based Officer  | Foster a strong relationship with Hartford's faith-based community by engaging with the leaders of various religious denominations to determine how the Department can better serve the community and address their concerns. |               |

**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: \$183,153

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

**Program Services:**

| Service           | Goal   | Legal Mandate |
|-------------------|--|---------------|
| Police Scheduling | 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: \$1,186,887

General Fund Revenue: \$0

General Fund Positions: 14

General Fund FTEs: 14.00

**Program Services:**

| Service            | Goal  | Legal Mandate |
|--------------------|---|---------------|
| Front Desk Officer | 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: \$1,858,637

General Fund Revenue: \$0

General Fund Positions: 22

General Fund FTEs: 22.17

**Program Services:**

| Service                              | Goal  | Legal Mandate |
|--------------------------------------|---|---------------|
| Prisoner Processing                  | 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 Office of the State's Attorney so that it may prosecute the legal interests of the Department.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$148,190 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 1         |
| General Fund FTEs:         | 1.00      |

**Program Services:**

| Service         | Goal  | Legal Mandate |
|-----------------|---|---------------|
| Court Liaison   | Provide support services to the Office of the State's Attorney so that it may prosecute the legal interests of the Department.  | ✓             |
| Warrant Officer | 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: | \$1,496,932 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 19          |
| General Fund FTEs:         | 19.00       |

**Program Services:**

| Service                            | Goal   | Legal Mandate |
|------------------------------------|--|---------------|
| Traffic Enforcement                | Provide traffic safety, while maintaining the smooth flow of traffic and parking availability.   | ✓             |
| School Crossing Guards Supervision | Assist elementary school students across busy streets safely. The Supervisor for School Crossing Guards works out of the Traffic Division.                                 | ✓             |
| Grant Execution and Compliance     | Provide oversight of, and implement, 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 resources in order to provide safe and secure events.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$208,066 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**Program Services:**

| Service        | Goal  | Legal Mandate |
|----------------|---|---------------|
| Special Events | Plan, staff, assign and deploy Police resources 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: | \$335,099 |
| General Fund Revenue:      | \$7,361   |
| General Fund Positions:    | 3         |
| General Fund FTEs:         | 3.00      |

**Program Services:**

| Service                                 | Goal   | Legal Mandate |
|---|--|---------------|
| Assistant Animal Control Officer (AACO) | 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: | \$465,302 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 6         |
| General Fund FTEs:         | 6.00      |

**Program Services:**

| Service | Goal   | Legal Mandate |
|---------|--|---------------|
| K-9     | Support uniformed officers in locating suspects, missing persons and contraband. | ✓             |

**Civil Litigation and FOI**

The goal of the Civil Litigation and FOI Unit is to assist Corporation Counsel with Civil Litigation matters involving Department personnel and to respond to document requests that fall under the Freedom of Information Act.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$184,078 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**Program Services:**

| Service                  | Goal   | Legal Mandate |
|--------------------------|--|---------------|
| Civil Litigation and FOI | Assist Corporation Counsel and other parties in preparing cases of civil action brought against the Department and its personnel. This unit also responds to document requests that are made under the Freedom of Information Act. | ✓             |

**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: | \$30,000 |
| General Fund Revenue:      | \$0      |
| General Fund Positions:    | 0        |
| General Fund FTEs:         | 0.00     |

**Program Services:**

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



**Career Development Program**

The goal of the Career Development Program is to address attrition and retention within the Department, as well as to help the Department better reflect the demographics of the community we serve. We strive to meet these goals by achieving recruitment goals through programs such as the Recruiting Unit, the Police Cadet, Explorers, and Police Activities League (PAL) programs.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$786,786 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 15        |
| General Fund FTEs:         | 15.00     |

**Program Services:**

| Service           | Goal   | Legal Mandate |
|-------------------|--|---------------|
| Recruiting Unit   | Provide a vast applicant pool of highly-qualified and diverse individuals seeking the position of Police Officer in the Department.  | ✓             |
| Explorers Program | Recruit young City residents into the Department and teach them the importance of public service and introduce them to law enforcement.  |               |
| Cadet Program     | Hire City residents that are pursuing a career in law enforcement, but who do not yet meet the qualifications to apply. As a Cadet, these residents will become gainfully employed and will have an opportunity to learn about the Department while also receiving training to prepare for the application process and the Police Academy. |               |
| PAL Program       | 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.  |               |

**Special Events - DoNo Program**

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

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$303,000 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 0         |
| General Fund FTEs:         | 0.00      |

**Program Services:**

| Service        | Goal  | Legal Mandate |
|----------------|---|---------------|
| Special Events | Plan, staff, assign and deploy Police resources in order to provide safe and secure events. | ✓             |

**Northwest Program**

The goal of the Northwest Program is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. As part of this goal, officers work hand-in-hand with community members to identify issues within a neighborhood and develop and implement strategies to address those issues.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$821,997 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 9         |
| General Fund FTEs:         | 9.00      |

**Program Services:**

| Service           | Goal   | Legal Mandate |
|-------------------|--|---------------|
| Northwest Program | Maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. |               |

**Northeast Program**

The goal of the Northeast Program is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. As part of this goal, officers work hand-in-hand with community members to identify issues within a neighborhood and develop and implement strategies to address those issues.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$973,178 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 10        |
| General Fund FTEs:         | 10.00     |

**Program Services:**

| Service           | Goal   | Legal Mandate |
|-------------------|--|---------------|
| Northeast Program | Maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. |               |

**Southwest Program**

The goal of the Southwest Program is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. As part of this goal, officers work hand-in-hand with community members to identify issues within a neighborhood and develop and implement strategies to address those issues.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,171,351 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 12          |
| General Fund FTEs:         | 12.00       |

**Program Services:**

| Service           | Goal   | Legal Mandate |
|-------------------|--|---------------|
| Southwest Program | Maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. |               |

**Southeast Program**

The goal of the Southeast Program is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. As part of this goal, officers work hand-in-hand with community members to identify issues within a neighborhood and develop and implement strategies to address those issues.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,016,752 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 12          |
| General Fund FTEs:         | 12.00       |

**Program Services:**

| Service           | Goal   | Legal Mandate |
|-------------------|--|---------------|
| Southeast Program | Maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. |               |

**Special Events - Dillon Program**

The goal of the Special Events - Dillon Program is to plan, staff, assign and deploy Police resources in order to provide safe and secure events at Dillon Stadium.

|                            |          |
|----------------------------|----------|
| General Fund Expenditures: | \$33,392 |
| General Fund Revenue:      | \$0      |
| General Fund Positions:    | 0        |
| General Fund FTEs:         | 0.00     |

**Program Services:**

| Service                 | Goal  | Legal Mandate |
|-------------------------|---|---------------|
| Special Events - Dillon | Plan, staff, assign and deploy Police resources in order to provide safe and secure events at Dillon Stadium. | ✓             |

## Emergency Services and Telecommunications

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### Mission Statement:

The core mission of the City of Hartford Department of Emergency Services & Telecommunications is to provide high-quality emergency services communications to Police, Fire, and emergency medical services personnel, and to 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 services providers.

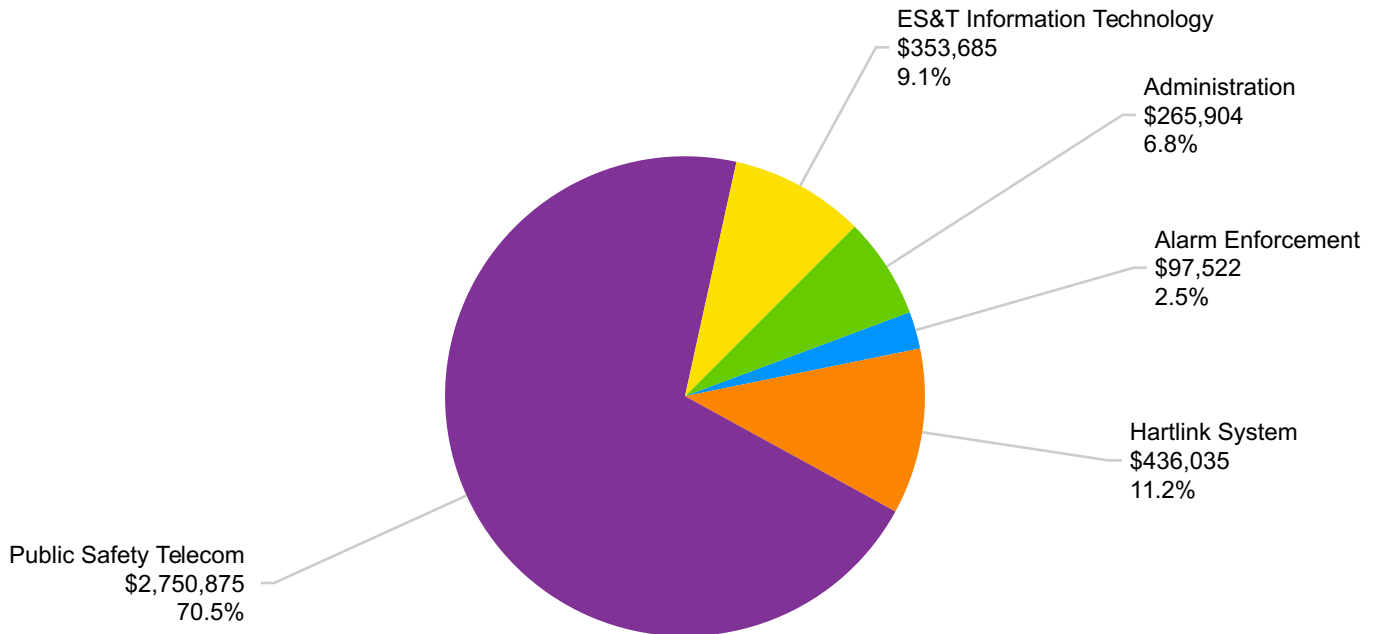
### Significant Features:

The Adopted Budget for FY2021 is \$3,904,021. This reflects an increase of \$104,138 or 2.7% compared to the FY2020 Adopted Budget. The net increase is primarily due to the addition of an Administrative Clerk position and a Public Safety Supervisor position. Other personnel and non-personnel line items were kept consistent with the previous fiscal year.

### Strategic Plan Initiatives:

- Procure and implement new Computer Aided Dispatch (CAD) system and Records Management System (RMS) with state-of-the-art technology to meet the needs of Public Safety Communications
  - Strategically upgrade and replace the Public Safety Radio Infrastructure and end-user equipment to meet the changing needs of the department and the City of Hartford
  - Computerize the call intake protocols and Quality Assurance Program to more effectively process and review the call intake process
- 

**Department General Fund Budget by Program**  
**General Fund Total: \$3,904,021**



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b>     | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|---------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Administration              | 210,285                  | 206,778                   | 206,778                   | 265,904                   | 268,214                    |
| 004 Alarm Enforcement           | 53,992                   | 55,883                    | 55,883                    | 97,522                    | 98,502                     |
| 005 Hartlink System             | 332,598                  | 419,490                   | 419,490                   | 436,035                   | 439,539                    |
| 006 Public Safety Telecom       | 2,720,287                | 2,771,056                 | 2,771,056                 | 2,750,875                 | 2,775,285                  |
| 007 ES&T Information Technology | 339,901                  | 346,676                   | 346,676                   | 353,685                   | 357,140                    |
| <b>General Fund Total</b>       | <b>3,657,064</b>         | <b>3,799,883</b>          | <b>3,799,883</b>          | <b>3,904,021</b>          | <b>3,938,681</b>           |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| All Grants           | 608,820                  | 5,604,355                 | 4,266,129                 | 1,952,059                 | 750,000                    |
| <b>Grant Total</b>   | <b>608,820</b>           | <b>5,604,355</b>          | <b>4,266,129</b>          | <b>1,952,059</b>          | <b>750,000</b>             |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Administration                                    | 2                                       | 2.00                               | 3                                       | 3.00                               |
| 004 Alarm Enforcement                                 | 1                                       | 1.00                               | 2                                       | 2.00                               |
| 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                               |
| <b>General Fund Total</b>                             | <b>49</b>                               | <b>49.00</b>                       | <b>51</b>                               | <b>51.00</b>                       |
| <b>Grant Funds Total</b>                              | <b>9</b>                                | <b>9.00</b>                        | <b>9</b>                                | <b>9.00</b>                        |
| <b>Program Total</b>                                  | <b>58</b>                               | <b>58.00</b>                       | <b>60</b>                               | <b>60.00</b>                       |

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: \$265,904

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

**Program Services:**

| <b>Service</b>     | <b>Goal</b>  | <b>Legal Mandate</b> |
|--------------------|--|----------------------|
| Administration     | Remain within the approved budget and efficiently manage resources.  |                      |
| Quality Assurance  | Provide oversight of the call intake and dispatch processes and ensure attainment of department goals for 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: | \$97,522  |
| General Fund Revenue:      | \$185,000 |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**Program Services:**

| Service           | Goal   | Legal Mandate |
|-------------------|--|---------------|
| Alarm Enforcement | The goal of the Alarm Enforcement Program is to reduce the frequency of false alarms that negatively impact Public Safety resources. | ✓             |

| Key Performance Measures                           | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|--|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>                  |               |               |               |                |                  |                  |
| # of total Police alarms received                  | 6,229         | 6,653         | 6,423         | 7,500          | 6,300            | 6,300            |
| % change in total Police alarms from previous year | -10.2%        | 6.8%          | -3.5%         | 16.8%          | -1.9%            | 0.0%             |
| # of total Police false alarms received            | 5,106         | 5,428         | 5,217         | 6,300          | 5,100            | 5,100            |
| % change Police false alarms from previous year    | -10.5%        | 6.3%          | -3.9%         | 20.8%          | -2.2%            | 0.0%             |
| Police false alarms as % of total Police alarms    | 82.0%         | 81.6%         | 81.2%         | 84.0%          | 81.0%            | 81.0%            |
| # of total Fire alarms received                    | 1,586         | 1,644         | 1,780         | 1,650          | 1,700            | 1,700            |
| % change in total Fire alarms from previous year   | -3.5%         | 3.7%          | 8.3%          | -7.3%          | -4.5%            | 0.0%             |
| # of total Fire false alarms received              | 1,072         | 1,167         | 1,279         | 1,200          | 1,225            | 1,225            |
| % change in Fire false alarms from previous year   | -7.0%         | 8.9%          | 9.6%          | -6.2%          | -4.2%            | 0.0%             |
| Fire false alarms as % of total Fire alarms        | 67.6%         | 71.0%         | 71.8%         | 72.7%          | 72.1%            | 72.1%            |

**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: | \$436,035 |
| 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 is to improve and efficiently manage the City's radio infrastructure.     | ✓             |
| Radio Repair               | The goal of the Radio Repair is to provide better servicing for the repair needs of the Hartford Police Department.  | ✓             |
| Radio Installation         | The goal of the Radio Installation 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 9-1-1, Emergency and Non-Emergency calls for service.

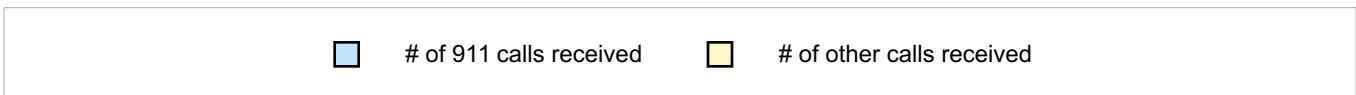
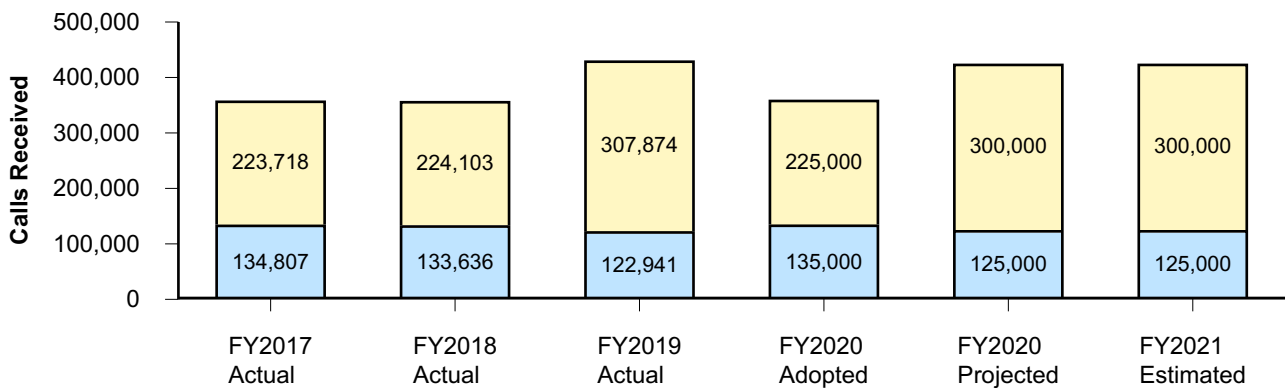
|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$2,750,875 |
| General Fund Revenue:      | \$3,300     |
| General Fund Positions:    | 40          |
| General Fund FTEs:         | 40.00       |

**Program Services:**

| Service  | Goal   | Legal Mandate |
|--|--|---------------|
| Public Safety Communications Supervision         | The goal of Public Safety Communications Supervision is to provide quality assurance, leadership and guidance in day-to-day operations of the Public Safety Communication Center.                          | ✓             |
| 911 and Emergency Calls Processing               | The goal of 911 and Emergency Call Processing is to accurately and efficiently gather the necessary information in order to provide an appropriate response to an incident with the appropriate resources. | ✓             |
| Non-Emergency Call Processing                    | The goal of Non-Emergency Call Processing is to respond, 24/7, to public inquiries and requests for City services in an efficient and responsive manner.   | ✓             |
| 9-1-1, Emergency and Non-Emergency Call Dispatch | The goal of 9-1-1, Emergency and Non-Emergency Call Dispatch is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.  | ✓             |

| Key Performance Measures                                   | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|--|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>                          |               |               |               |                |                  |                  |
| # of total calls received                                  | 358,525       | 357,739       | 430,815       | 360,000        | 400,000          | 400,000          |
| # of 911 calls received                                    | 134,807       | 133,636       | 122,941       | 135,000        | 125,000          | 125,000          |
| # of other calls received                                  | 223,718       | 224,103       | 307,874       | 225,000        | 300,000          | 300,000          |
| % of calls that are 911                                    | 38.0%         | 37.0%         | 29.0%         | 38.0%          | 31.0%            | 31.0%            |
| Average # of 911 calls per hour                            | 17.3          | 15.4          | 15.2          | 15.4           | 15.4             | 15.4             |
| # of Police calls dispatched                               | 171,803       | 166,862       | 164,467       | 170,000        | 191,430          | 190,000          |
| # of Fire Emergency Medical Service (EMS) calls dispatched | 18,162        | 20,896        | 22,955        | 20,000         | 23,010           | 23,000           |
| # of Fire Suppression calls dispatched                     | 7,603         | 7,476         | 7,970         | 7,500          | 7,742            | 7,750            |
| # of Ambulance calls dispatched                            | 32,544        | 33,160        | 35,597        | 33,500         | 35,590           | 35,500           |

**911 Calls Compared to Other Calls Received**



**Information Technology Program**

The goal of the Information Technology Program is to maintain mission-critical systems and provide technical assistance.

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$353,685 |
|----------------------------|-----------|

|                       |     |
|-----------------------|-----|
| General Fund Revenue: | \$0 |
|-----------------------|-----|

|                         |   |
|-------------------------|---|
| General Fund Positions: | 3 |
|-------------------------|---|

|                    |      |
|--------------------|------|
| General Fund FTEs: | 3.00 |
|--------------------|------|

**Program Services:**

| <b>Service</b>     | <b>Goal</b>  | <b>Legal Mandate</b> |
|--------------------|--|----------------------|
| Technology Support | Maintain mission-critical systems; provide technical assistance. |                      |





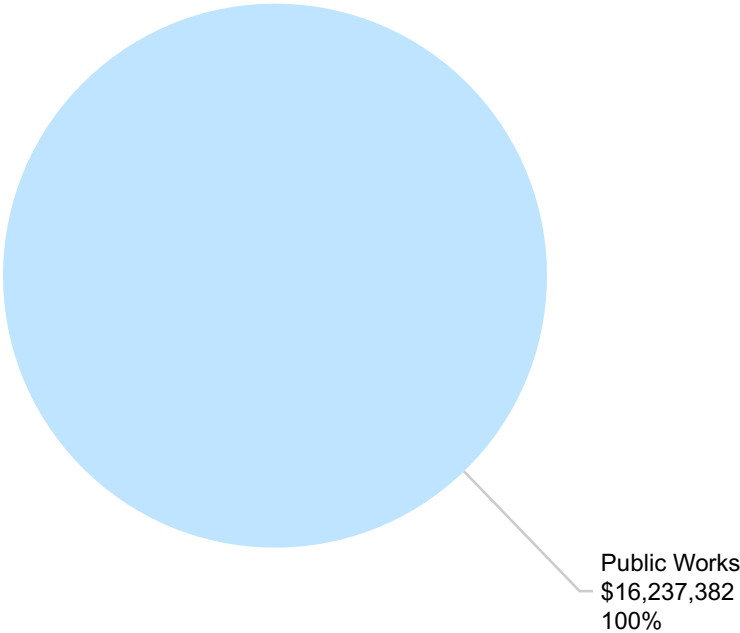
# Infrastructure

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## Department Expenditures as a Percentage of Infrastructure Total of \$16,237,382





## Public Works

### Mission Statement:

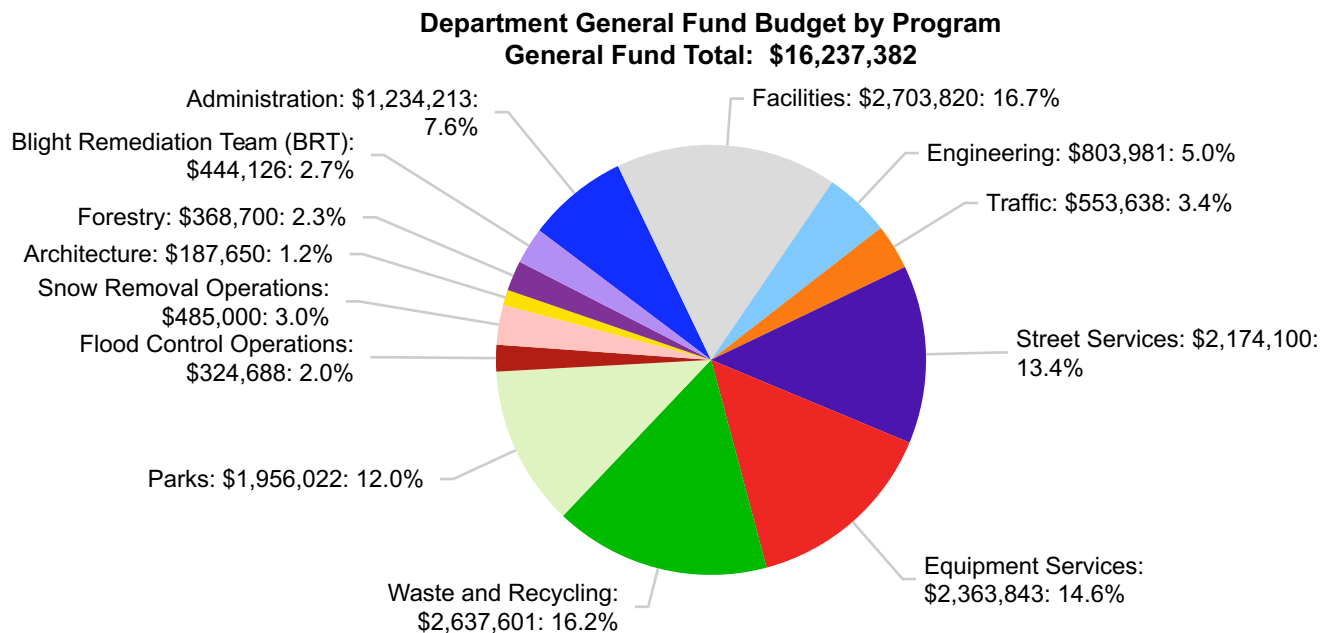
The mission of the Department of Public Works is to contribute to a safe and healthy environment for Hartford residents, businesses and governmental entities through infrastructure maintenance, enhancements of parks, roadways, traffic systems, municipal buildings, vehicles/equipment and flood control systems, and the collection of solid waste and recyclables in a sustainable, effective, efficient and professional manner. We strive to provide exceptional service through a cohesive and motivated staff dedicated to caring for the welfare and meeting the needs of the residents of Hartford.

### Significant Features:

The Adopted Budget for FY2021 is \$16,237,382. This reflects an increase of \$642,070 or 4.1% compared to the Adopted Budget for FY2020. The most significant feature is the addition of nine permanent staff; specifically, the addition of a Golf Manager, a Plumber, and seven Maintainers to assist with the City's goal of increasing quality of life for its residents. Other payroll increases include overtime funds to further meet the requirements of maintaining a vibrant and functional City of Hartford, specifically as Public Works has been called on to help maintain the Warming Centers as the City combats homelessness. Within non-personnel accounts, funds have been consistently allocated to cover the cost of maintaining recreational equipment and facilities in City parks and athletic fields, as well as funding for seasonal employment for City of Hartford residents to help support our spectacular parks and recreation facilities. Auxiliary funds have been allocated for the repair of the City's aging fleet and the maintenance of many of the grand and historic buildings used by the City of Hartford.

### Strategic Plan Initiatives:

- Improve quality of life through timely, efficient and effective maintenance and waste collection
- Incorporate Complete Streets and Quality of Life initiatives into all roadways, parks, and facility projects
- Work cooperatively with other applicable City departments on efforts to reduce blight
- Manage expenditures for roadway infrastructure, public buildings and the City fleet of vehicles and equipment managed by Public Works
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo peer review by other Public Works professionals to measure, benchmark and identify areas of potential performance and technology improvement



## Department Budget Summary:

| <b>GENERAL FUND SUMMARY</b>       | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|-----------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Administration                | 564,360                  | 1,075,492                 | 985,492                   | 1,234,213                 | 1,245,540                  |
| 001 Facilities                    | 2,138,051                | 2,625,802                 | 2,816,485                 | 2,703,820                 | 2,723,081                  |
| 002 Engineering                   | 646,581                  | 788,076                   | 788,076                   | 803,981                   | 810,468                    |
| 003 Traffic                       | 266,523                  | 551,925                   | 551,925                   | 553,638                   | 558,257                    |
| 004 Street Services               | 1,739,338                | 2,106,317                 | 2,066,317                 | 2,174,100                 | 2,190,453                  |
| 005 Equipment Services            | 2,144,003                | 2,222,673                 | 2,383,753                 | 2,363,843                 | 2,378,963                  |
| 006 Waste and Recycling           | 2,555,464                | 2,493,334                 | 2,488,334                 | 2,637,601                 | 2,659,171                  |
| 007 Parks                         | 1,749,890                | 1,988,166                 | 1,961,757                 | 1,956,022                 | 1,971,096                  |
| 008 Flood Control Operations      | 397,466                  | 324,182                   | 324,182                   | 324,688                   | 327,252                    |
| 009 Snow Removal Operations       | 563,455                  | 485,000                   | 304,420                   | 485,000                   | 487,425                    |
| 011 Architecture                  | 174,386                  | 281,423                   | 281,423                   | 187,650                   | 189,170                    |
| 012 Forestry                      | 0                        | 270,980                   | 267,706                   | 368,700                   | 371,462                    |
| 080 Blight Remediation Team (BRT) | 236,569                  | 381,942                   | 375,442                   | 444,126                   | 447,778                    |
| <b>General Fund Total</b>         | <b>13,176,086</b>        | <b>15,595,312</b>         | <b>15,595,312</b>         | <b>16,237,382</b>         | <b>16,360,117</b>          |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| ALL Grants           | 3,299,278                | 27,907,088                | 8,221,648                 | 30,134,609                | 26,500,000                 |
| <b>Grant Total</b>   | <b>3,299,278</b>         | <b>27,907,088</b>         | <b>8,221,648</b>          | <b>30,134,609</b>         | <b>26,500,000</b>          |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Administration                                    | 8                                       | 8.00                               | 10                                      | 10.00                              |
| 001 Facilities  | 32                                      | 32.00                              | 32                                      | 32.00                              |
| 002 Engineering                                       | 10                                      | 10.00                              | 10                                      | 10.00                              |
| 003 Traffic   | 5                                       | 5.00                               | 5                                       | 5.00                               |
| 004 Street Services                                   | 31                                      | 31.00                              | 32                                      | 32.00                              |
| 005 Equipment Services                                | 14                                      | 14.00                              | 14                                      | 14.00                              |
| 006 Waste and Recycling                               | 49                                      | 49.00                              | 52                                      | 52.00                              |
| 007 Parks   | 30                                      | 30.00                              | 31                                      | 31.00                              |
| 008 Flood Control Operations                          | 4                                       | 4.00                               | 4                                       | 4.00                               |
| 011 Architecture                                      | 3                                       | 3.00                               | 2                                       | 2.00                               |
| 012 Forestry  | 4                                       | 4.00                               | 5                                       | 5.00                               |
| 080 Blight Remediation Team (BRT)                     | 7                                       | 7.00                               | 9                                       | 9.00                               |
| <b>General Fund Total</b>                             | <b>197</b>                              | <b>197.00</b>                      | <b>206</b>                              | <b>206.00</b>                      |
| <b>Program Total</b>                                  | <b>197</b>                              | <b>197.00</b>                      | <b>206</b>                              | <b>206.00</b>                      |

Summary tables are rounded.

**DEPARTMENT PROGRAMS:****Administration Program**

The goal of the Administration Program is to guide and support Division efforts to develop staff technically and professionally, initiate new service delivery ideas, formalize plans to manage and care for the City's infrastructure, and develop tools to measure the quality, efficiency and effectiveness of our work.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,234,213 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 10          |
| General Fund FTEs:         | 10.00       |

**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; continuing to develop comprehensive Standard Operating Procedures (SOPs) for departmental functions and services; conducting continual outreach to NRZs and other neighborhood organizations to gather residents' concerns; continuing to develop and standardize quarterly and annual workflow plans for all operating programs; and tracking 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: | \$2,703,820 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 32          |
| General Fund FTEs:         | 32.00       |

**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. Implement Facility Maintenance Plan for CIP Maintenance and Rehabilitation of existing structures as well as planning long-term maintenance needs of HPS facilities to be turned over to the City and new facilities to be constructed. | ✓             |
| 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  | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|---|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output, Efficiency &amp; Effectiveness</b>   |               |               |               |                |                  |                  |
| # of City-maintained streetlights repaired <sup>1</sup>   | 200           | 213           | 677           | 500            | 500              | *                |
| # of City-maintained LED lights converted <sup>2</sup>  | *             | *             | *             | *              | *                | 225              |
| % of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement | 50%           | 45%           | 35%           | 50%            | 30%              | 50%              |

<sup>1</sup> Converting to new measure in FY2021

<sup>2</sup> New measure as of FY2021

**Engineering Program**

The goal of the Engineering and Architectural Program is to provide planning, engineering, architectural services, technical support and contractual management for City Facilities, including Board of Education CIP properties.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$803,981   |
| General Fund Revenue:      | \$1,340,200 |
| General Fund Positions:    | 10          |
| General Fund FTEs:         | 10.00       |

**Program Services:**

| Service                                | Goal  | Legal Mandate |
|--|---|---------------|
| Support Services                       | Provide City employees and the general public with information related to Public Works projects so that they are aware of construction activity.  | ✓             |
| Engineering and Architectural Services | Provide professional engineering and architectural services 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                      | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output, Efficiency &amp; Effectiveness</b> |                  |                  |                  |                   |                     |                     |
| # of lane miles of road paved annually        | —                | —                | —                | 5.2               | 36                  | TBD                 |
| \$ cost of road paved per lane mile           | N/A              | N/A              | N/A              | \$110,000         | \$84,000            | \$90,000            |

**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: | \$553,638 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 5         |
| General Fund FTEs:         | 5.00      |

**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. 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 for approximately 18.5 square miles and 217 road miles.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$2,174,100 |
| General Fund Revenue:      | \$10,647    |
| General Fund Positions:    | 32          |
| General Fund FTEs:         | 32.00       |

**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 of dead animals within the public rights-of-way and their disposal 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                      | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output, Efficiency &amp; Effectiveness</b> |                  |                  |                  |                   |                     |                     |
| # of lane miles of road swept annually        | 29,496           | 4,146            | 11,400           | 18,000            | 5,000               | 11,000              |
| # of potholes repaired                        | 7,292            | 8,351            | 11,059           | 9,000             | 5,700               | 7,000               |

**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: | \$2,363,843 |
| 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                      | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output, Efficiency &amp; Effectiveness</b> |                  |                  |                  |                   |                     |                     |
| # of completed repair orders                  | 2,783            | 2,579            | 2,698            | 2,697             | 2,912               | 2,828               |
| # of gallons of diesel fuel dispensed         | 148,687          | 188,891          | 167,163          | 177,700           | 160,332             | 166,745             |
| # of gallons of gasoline dispensed            | 340,257          | 338,301          | 257,819          | 356,650           | 330,417             | 343,381             |

**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: | \$2,637,601 |
| General Fund Revenue:      | \$142,865   |
| General Fund Positions:    | 52          |
| General Fund FTEs:         | 52.00       |

**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 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. Develop and implement plan to address bulky waste generated by non-residential housing, apartments, and condominiums within the 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  | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output, Efficiency &amp; Effectiveness</b>   |                  |                  |                  |                   |                     |                     |
| # of tons of recyclables collection   | 5,870            | 5,348            | 5,047            | 6,000             | 4,000               | 4,000               |
| \$ amount of tipping fees avoided through recycling   | \$375,686        | \$363,664        | \$410,573        | \$432,000         | \$332,000           | \$364,000           |
| # of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.) | 7,412            | 10,155           | 9,168            | 11,000            | 8,400               | 8,600               |
| # of enforcement notices issued   | 5,458            | 2,527            | 511              | 6,500             | 2,596               | 3,000               |
| # of public outreach presentations & NRZ meetings attended  | 12               | 12               | 8                | 15                | 12                  | 12                  |
| % of State recyclable goal met  | 40%              | 40%              | 42%              | 40%               | 38%                 | 40%                 |
| # of permits, users, transactions   | 875              | 1,043            | 1,123            | 1,300             | 1,300               | 1,500               |
| # tons of bulky waste collected   | 3,477            | 5,663            | 5,346            | 4,702             | 8,500               | 7,500               |
| \$ revenue*   | \$243,125        | \$223,697        | \$78,100         | \$172,500         | \$90,410            | \$704,000           |

\* FY2019 Actual Revenue collection was lower because Public Works was no longer receiving landfill gas credits.



**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.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,956,022 |
| General Fund Revenue:      | \$86,476    |
| General Fund Positions:    | 31          |
| General Fund FTEs:         | 31.00       |

**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. Integrate comprehensive Integrated Pest Management (IPM) strategies into all maintenance activities. |               |
| Horticulture        | Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.   |               |
| 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                             | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output, Efficiency &amp; Effectiveness</b>        |                  |                  |                  |                   |                     |                     |
| \$ amount to staff special events                    | \$59,622         | \$45,209         | \$43,740         | \$80,000          | \$52,000            | \$55,000            |
| # of athletic field permits issued                   | 450              | 474              | 980              | 500               | 900                 | 1,000               |
| % of 311 completed within 48 hours                   | *                | *                | *                | *                 | 75%                 | 80%                 |
| % of soccer and ball fields lined weekly             | *                | *                | *                | *                 | 95%                 | 95%                 |
| % of baseball, soccer, and cricket fields cut weekly | *                | *                | *                | *                 | 90%                 | 95%                 |
| # of annuals, perennials, and bulbs planted          | *                | *                | *                | *                 | 5,100               | 5,250               |

\* New measure for FY2021

**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: | \$324,688 |
| 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. Develop long-term plan to upgrade control, pumping and monitoring systems for energy efficiency and SCADA operation.  | ✓             |

**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. Monitor and enforce the clearing of private walks and ways to ensure four-season walkability of the City. | ✓             |

**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: | \$187,650 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**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 Architecture 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                           | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output, Efficiency &amp; Effectiveness</b>      |                  |                  |                  |                   |                     |                     |
| # of Architecture projects started in design       | 7                | 14               | 10               | 4                 | 16                  | 14                  |
| # of Architecture projects completed design        | 5                | 18               | 14               | 4                 | 14                  | 10                  |
| # of Architecture projects started in construction | 0                | 6                | 8                | 16                | 13                  | 5                   |
| # of Architecture projects completed construction  | 1                | 4                | 8                | 23                | 6                   | 15                  |

### Forestry

The goal of the Forestry Program is to provide the residents of Hartford, and the region, with a healthy and safe urban forest, vibrant streetscapes, and parks to enjoy, as well as to rapidly respond to tree-related issues in the City and improve customer service for our residents, while also significantly reducing the costs needed to fund the work of private tree contractors. The Forestry Program substantially increases the number of tree removal and tree maintenance work orders that can be addressed by the City and augments its ability to perform routine maintenance to the urban forest, which will extend the life span of the City's trees and thereby reduce costs associated with tree removal and replanting.

General Fund Expenditures: \$368,700

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 5.00

### Program Services:

| Service   | Goal  | Legal Mandate |
|---|---|---------------|
| Tree Inspection                                       | Provide comprehensive tree inspection services to identify sick, damaged, dead, or otherwise hazardous trees for either treatment or removal.   |               |
| Tree Pruning  | Provide selective removal of branches, buds, and roots to improve the health and extend the life of the City's trees.   |               |
| Tree Removal  | Provide removal and disposal services for dead or sick trees, and other trees that are deemed to pose a specific hazard to the public.  | ✓             |
| Downed Tree and Branch Cleanup                        | Provide removal and disposal services of downed trees and limbs in public areas such as parks, City facilities, and the public right-of-way, including storm response activities.   | ✓             |
| Other Tree Maintenance                                | Provide additional general maintenance services and specific tree care practices for the City's trees including: treatment for diseases or pest infestations; mulching; soil management; installation of tree protection measures; and managing tree and turf grass conflicts.  |               |
| Tree Planting   | As available grant and capital funds permit, coordinate internally and with outside organizations for the planting of new trees to replace those lost to age, disease and environmental factors.  |               |
| Coordination and Planning for Urban Forest Activities | Provide staffing and coordination with other City departments, boards, and commissions on multiple stakeholder activities that support health, maintenance, and safety of the City's urban forest, and provide medium- and long-range planning guidance in support of the City's environmental goals as they relate to trees. |               |

| Key Performance Measures                      | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output, Efficiency &amp; Effectiveness</b> |                  |                  |                  |                   |                     |                     |
| # of trees pruned                             | 442              | 745              | 140              | 1,500             | 500                 | 700                 |
| # of trees removed                            | 270              | 670              | 163              | 1,000             | 250                 | 350                 |
| # of trees & shrubs planted                   | 280              | 0                | 510              | 250               | 500                 | 1,000               |

Forestry Program was added in the FY2020 Adopted Budget; these performance measures previously were reported for Parks Program.

**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: \$444,126

General Fund Revenue: \$0

General Fund Positions: 9

General Fund FTEs: 9.00

**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. |               |

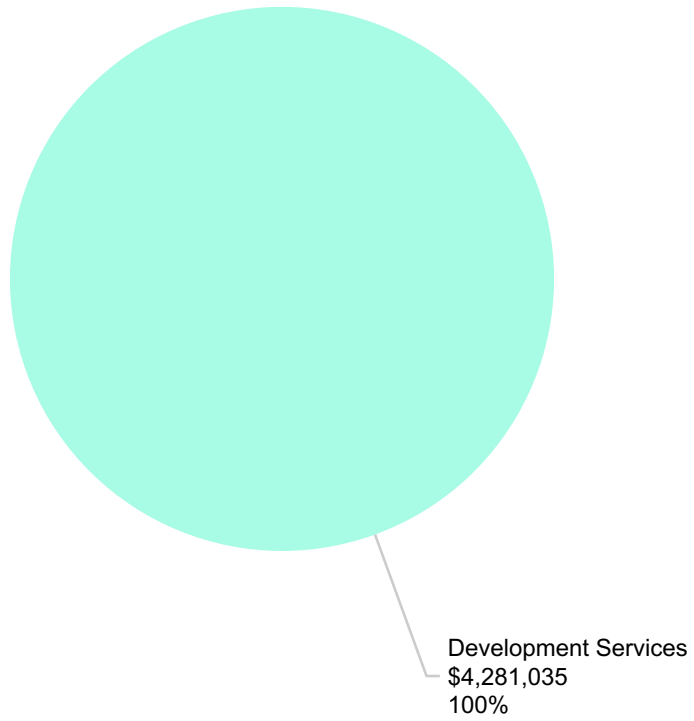
# Development Services

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## Department Expenditures as a Percentage of Development Services Total of \$4,281,035





## Development Services

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### 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 events.

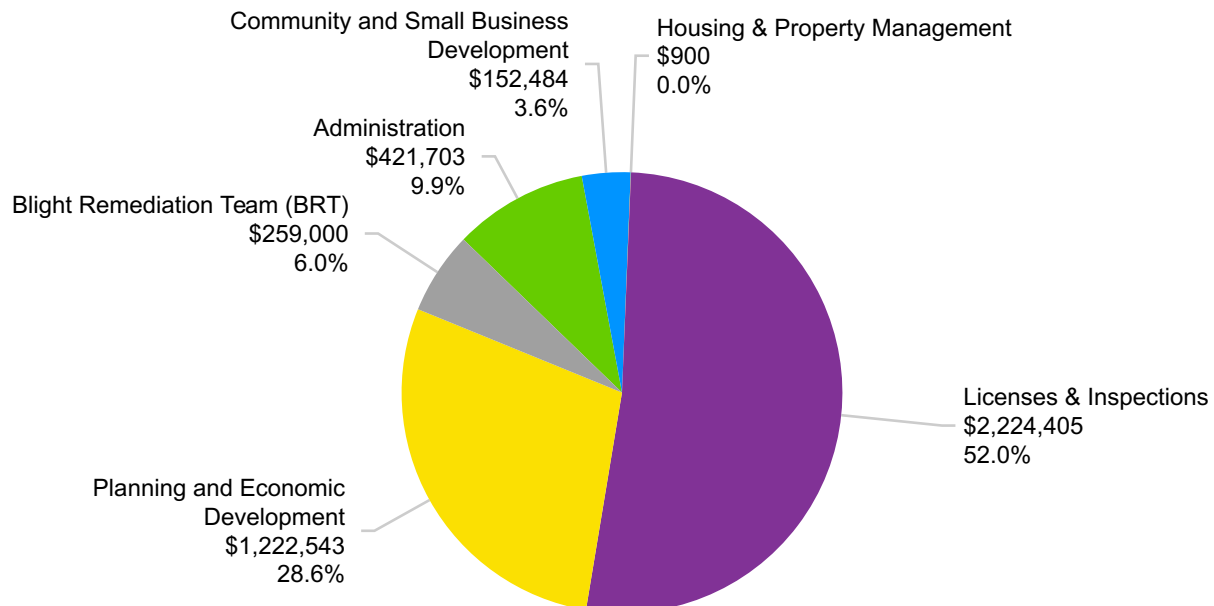
### Significant Features:

The Adopted Budget for FY2021 is \$4,281,035. This reflects an increase of \$260,956 or 6.5% compared to the Adopted Budget for FY2020. The net increase is the result of adding an additional Deputy Director, Principal Planner, Housing Inspector, and Program Manager to further the City's goal of continuing its economic revival. Through a combination of federal programs and City funds, Development Services is consistently able to promote a vibrant and sustainable community through the Planning and Zoning Process, as well as enliven Hartford's cultural environment through support of a broad array of community events.

### Strategic Plan Initiatives:

- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents
- Grow the Grand List
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents
- Facilitate the growth, relocation, and development of commercial and retail businesses in the City of Hartford
- Accelerate City's efforts to remediate brownfields and blighted properties

**Department General Fund Budget by Program**  
**General Fund Total: \$4,281,035**



## Department Budget Summary:

| <b>GENERAL FUND SUMMARY</b>                  | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|--|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 000 Administration                           | 488,395                  | 330,158                   | 330,158                   | 421,703                   | 425,754                    |
| 001 Community and Small Business Development | 135,202                  | 198,442                   | 198,442                   | 152,484                   | 153,974                    |
| 004 Housing & Property Management            | 49,455                   | 10,900                    | 10,900                    | 900                       | 905                        |
| 009 Licenses & Inspections                   | 1,813,223                | 2,141,816                 | 2,141,816                 | 2,224,405                 | 2,246,002                  |
| 015 Planning and Economic Development        | 546,640                  | 1,025,140                 | 1,025,140                 | 1,222,543                 | 1,234,596                  |
| 080 Blight Remediation Team (BRT)            | 257,295                  | 313,623                   | 313,623                   | 259,000                   | 261,531                    |
| <b>General Fund Total</b>                    | <b>3,290,211</b>         | <b>4,020,079</b>          | <b>4,020,079</b>          | <b>4,281,035</b>          | <b>4,322,762</b>           |

| <b>GRANT SUMMARY</b> | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|----------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Section 8            | 47,546,756               | 41,100,000                | 49,306,973                | 41,100,000                | 43,100,000                 |
| All Other Grants     | 2,327,600                | 10,859,000                | 2,318,182                 | 11,610,330                | 8,500,000                  |
| <b>Grant Total</b>   | <b>49,874,356</b>        | <b>51,959,000</b>         | <b>51,625,155</b>         | <b>52,710,330</b>         | <b>51,600,000</b>          |

| <b>PROGRAM FULL-TIME POSITION<br/>AND FTE SUMMARY</b> | <b>FY2020<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2020<br/>ADOPTED<br/>FTEs</b> | <b>FY2021<br/>ADOPTED<br/>POSITIONS</b> | <b>FY2021<br/>ADOPTED<br/>FTEs</b> |
|---|---|------------------------------------|---|------------------------------------|
| 000 Administration                                    | 3                                       | 3.00                               | 4                                       | 4.00                               |
| 001 Community and Small Business Development          | 2                                       | 2.70                               | 2                                       | 2.00                               |
| 009 Licenses & Inspections                            | 29                                      | 29.00                              | 30                                      | 30.00                              |
| 015 Planning and Economic Development                 | 13                                      | 13.00                              | 16                                      | 16.00                              |
| 080 Blight Remediation Team (BRT)                     | 5                                       | 4.72                               | 4                                       | 3.72                               |
| <b>General Fund Total</b>                             | <b>52</b>                               | <b>52.42</b>                       | <b>56</b>                               | <b>55.72</b>                       |
| <b>Grant Funds Total</b>                              | <b>10</b>                               | <b>9.58</b>                        | <b>9</b>                                | <b>9.28</b>                        |
| <b>Program Total</b>                                  | <b>62</b>                               | <b>62.00</b>                       | <b>65</b>                               | <b>65.00</b>                       |

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 interests.

General Fund Expenditures: \$421,703

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00



**Program Services:**

| Service                                   | Goal  | Legal Mandate |
|---|---|---------------|
| Leadership and 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: | \$152,484 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 2         |
| General Fund FTEs:         | 2.00      |

**Program Services:**

| Service               | Goal  | Legal Mandate |
|-----------------------|---|---------------|
| Special Events        | Manage all events, festivals, weddings, and 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. |               |

| Key Performance Measures          | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|-----------------------------------|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b> |                  |                  |                  |                   |                     |                     |
| # Small Business requests*        | *                | *                | *                | 750               | 750                 | 750                 |
| # Small Businesses expanded*      | *                | *                | *                | 30                | 60                  | 80                  |
| # new Small Businesses recruited* | 25               | 32               | *                | 30                | 80                  | 60                  |
| # jobs created                    | 250              | 244              | *                | 160               | 170                 | 300                 |
| # Special Events permitted        | 85               | 86               | *                | 89                | 95                  | 96                  |
| # Atrium Events permitted         | *                | *                | *                | 60                | 90                  | 100                 |
| # Special Event attendance*       | *                | *                | *                | 300,000           | 400,000             | 500,000             |

\* Data unavailable (newer measure)

## Housing and Property Management Program

The Division of Housing focuses on creating an environment conducive to the development and maintenance of affordable and market rate homeownership and rental housing for current and future Hartford residents. The Division administers several loan programs funded through the U.S. Department of Housing and Urban Development (HUD), and utilizes existing and leveraged resources as it partners with homeowners, community-based organizations, developers, local contractors, lenders and housing professionals to create a growing number of successful housing outcomes. From providing down payment assistance to prospective buyers, to the rehabilitation of Hartford's existing housing stock, to providing rental assistance to residents, and to building residential units, the activity spearheaded by the Division of Housing is crucial in promoting economic activity, stable neighborhoods, and an improved tax base. By working diligently to create workforce housing choices for an ethnically diverse and mixed income demographic, the Division helps to ensure that Hartford continues to be a vibrant Capital City where residents want to live, work and play.

|                            |          |
|----------------------------|----------|
| General Fund Expenditures: | \$900    |
| General Fund Revenue:      | \$90,205 |
| General Fund Positions:    | 0        |
| General Fund FTEs:         | 0.00     |

### **Program Services:**

| <b>Service</b>                           | <b>Goal</b>   | <b>Legal Mandate</b> |
|--|---|----------------------|
| HOME Investment Partnerships             | Provides funding to eligible property owners, for-profit and non-profit agencies, and Community Housing Development Organizations (CHDO) for the new construction or rehabilitation of quality affordable housing in Hartford. The creation of both homeownership and rental housing is supported through this program.   | ✓                    |
| Appraisal Gap                            | Creates a financial incentive for builders, developers, and non-profits to develop owner-occupied single and two-unit residential homes. The developer is able to fill the "gap" between what it costs to build a home and the appraised value or sales price of that home, affording a low-income family the opportunity of homeownership.   | ✓                    |
| HouseHartford                            | Provides down payment assistance to low-to-moderate-income buyers for the purpose of achieving sustainable and affordable homeownership.  | ✓                    |
| Housing Preservation Loan Fund           | Provides financing for the preservation of Hartford's housing stock and the revitalization of its neighborhoods. The program is designed to help low-to-moderate-income households fix up their properties, and support efforts to beautify and improve neighborhoods.  | ✓                    |
| Sustainable Housing Solutions            | Provides financing to address general repairs, improvements, and housing code violations in Hartford's federally designated Promise Zone.   | ✓                    |
| Section 8 Housing Choice Voucher Program | Provides rental subsidies that support very low-income families, the elderly, and the disabled in their efforts to secure decent, safe, and affordable housing in Hartford and surrounding towns.   | ✓                    |
| Residential Tax Abatement                | Abates real property taxes for residential properties when such housing is to be occupied solely by low-to-moderate-income persons or families, or elderly and disabled. The program is designed to assist property owners with maintaining quality standard affordable housing for low-to-moderate-income residents of the City.   | ✓                    |
| Fair Rent Commission                     | Empowered by State and local law, the Fair Rent commission addresses complaints from residential tenants in Hartford who believe that their rents are unreasonably increased.   | ✓                    |
| Fair Housing                             | Promotes Fair Housing opportunities in all City programs and housing development activities and takes affirmative action through education and implementation to ensure equal housing opportunities for all persons and families, regardless of race, color, religion, sex, sexual orientation, marital status, national origin, ancestry, creed, lawful source of income, disability, age, or because the individual has children. | ✓                    |

| Key Performance Measures  | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>   |                  |                  |                  |                   |                     |                     |
| \$ total of funds available for loans   | \$1,204,631      | \$3,085,359      | \$5,460,511      | \$2,850,000       | \$6,933,509         | \$5,377,940         |
| \$ total of funds committed   | \$3,150,000      | \$1,182,330      | \$2,752,407      | \$2,700,000       | \$3,248,881         | \$4,124,998         |
| # of HPLF, Gap, HOME, HouseHartford loans closed  | 82               | 46               | 65               | 72                | 76                  | 76                  |
| \$ value of loans closed by type:   |                  |                  |                  |                   |                     |                     |
| HPLF  | \$750,000        | \$497,765        | \$811,491        | \$700,000         | \$700,000           | \$700,000           |
| SHS   | N/A              | N/A              | \$0              | \$0               | \$145,000           | \$99,998            |
| Gap   | \$0              | \$162,017        | \$0              | \$0               | \$0                 | \$0                 |
| HOME  | \$1,250,000      | \$300,000        | \$1,000,000      | \$610,000         | \$1,553,881         | \$2,475,000         |
| HouseHartford   | \$600,000        | \$213,072        | \$849,535        | \$1,000,000       | \$850,000           | \$850,000           |
| % of loans awarded by type: (by #)  |                  |                  |                  |                   |                     |                     |
| HPLF  | 49%              | 61%              | 57%              | 49%               | 46%                 | 46%                 |
| SHS   | N/A              | N/A              | 0%               | 0%                | 4%                  | 3%                  |
| Gap   | 0%               | 13%              | 0%               | 0%                | 0%                  | 0%                  |
| HOME  | 2%               | 2%               | 2%               | 3%                | 4%                  | 5%                  |
| HouseHartford   | 49%              | 24%              | 42%              | 49%               | 46%                 | 46%                 |
| # of units receiving housing development/rehab financing  | 149              | 64               | 125              | 112               | 96                  | 208                 |
| \$ amount of private and other public funds leveraged for properties financed through City investment in housing programs | \$8,560,000      | \$4,965,869      | \$19,198,426     | \$13,900,000      | \$8,662,649         | \$52,410,150        |

### **Licenses & Inspections Program**

The Licenses & Inspections (L&I) Division champions building safety in Hartford, by enforcing compliance with city, state and international building codes governing construction, new buildings, and existing structures. L&I responsibilities include building plan review and permit issuance; construction, structural, housing code and blight inspections; monitoring and demolishing of dangerous buildings; emergency response; addressing public complaints; license issuance; inspecting weights and measures; educating and advising property and business owners, the building industry, and the public.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$2,224,405 |
| General Fund Revenue:      | \$5,634,156 |
| General Fund Positions:    | 30          |
| General Fund FTEs:         | 30.00       |

**Program Services:**

| <b>Service</b>                 | <b>Goal</b>   | <b>Legal Mandate</b> |
|--------------------------------|---|----------------------|
| Leadership and 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. <ul style="list-style-type: none"> <li>• Establishment of Audits Unit</li> <li>• Using online data analytics to improve building safety</li> <li>• Increase funding for demolition program</li> <li>• Commitment to transparency</li> </ul> | ✓                    |
| 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 (HCE) | 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 effectively enforcing 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.   | ✓                    |

| <b>Key Performance Measures</b>                                 | <b>FY2017<br/>Actual</b> | <b>FY2018<br/>Actual</b> | <b>FY2019<br/>Actual</b> | <b>FY2020<br/>Adopted</b> | <b>FY2020<br/>Projected</b> | <b>FY2021<br/>Estimated</b> |
|---|--------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Output &amp; Efficiency</b>                                  |                          |                          |                          |                           |                             |                             |
| # of building and trades permit applications received           | 5,170                    | 5,309                    | 5,285                    | 5,000                     | 5,000                       | 5,000                       |
| # of building and trades permits issued                         | 5,218                    | 4,187                    | 4,140                    | 5,000                     | 5,500                       | 5,500                       |
| # of housing code complaints received                           | 3,277                    | 2,695                    | 2,663                    | 3,500                     | 3,500                       | 3,500                       |
| # of building and trades and housing code inspections performed | 9,846                    | 10,866                   | 12,294                   | 11,000                    | 12,500                      | 12,500                      |
| # of building and trades permits issued same day                | 224                      | 1,263                    | 1,716                    | 1,500                     | 2,000                       | 2,000                       |
| # of building and trades permits issued within 30 days          | 2,210                    | 3,573                    | 3,492                    | 3,500                     | 3,500                       | 3,500                       |
| # of CAOs (Certificate of Apartment Occupancy) issued           | 1,004                    | 541                      | 741                      | 600                       | 1,000                       | 1,000                       |
| # of vacates issued   | 185                      | 142                      | 180                      | 150                       | 250                         | 250                         |
| # of placards issued  | 105                      | 91                       | 76                       | 70                        | 100                         | 100                         |
| # HCE orders to correct issued                                  | 1,051                    | 1,115                    | 1,303                    | 1,200                     | 1,500                       | 1,500                       |
| # HCE violations issued   | 1,001                    | 893                      | 685                      | 900                       | 900                         | 900                         |
| # building and trades violations issued                         | 662                      | 824                      | 696                      | 700                       | 700                         | 700                         |
| # of weights and measures inspections performed                 | 158                      | 239                      | 254                      | 200                       | 250                         | 250                         |

### **Planning and Economic Development Program**

The Planning and Economic Development 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 toward all applicants, as well as providing professional staff support to Hartford's land use boards. The 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: | \$1,222,543 |
| General Fund Revenue:      | \$83,110    |
| General Fund Positions:    | 16          |
| General Fund FTEs:         | 16.00       |

### **Program Services:**

| <b>Service</b>                             | <b>Goal</b>  | <b>Legal Mandate</b> |
|--|--|----------------------|
| Planning for Growth and Improvement        | <p>Modify zoning regulations, design guidelines and/or implement 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.</p> <p>Promote a balanced variety of land use types within the city that will enhance the living conditions and environmental quality of the area, and facilitate efficient provision of public services to support this growth.</p> <p>Ensure that new development is consistent with the goals, policies, and guidelines of the Plan of Conservation and Development.</p>                | ✓                    |
| Urban Design/ Projects                     | <p>Promote and develop transportation systems and streetscape designs that include provisions for public transportation, bicycles and pedestrians.</p> <p>Research and obtain public funding sources for development and maintenance of public transportation systems and transportation networks.</p>   |                      |
| 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.   | ✓                    |
| Constituent Services/ Community Engagement | Ensure that planning is a continuous and evolutionary process that involves the City's residents.  |                      |
| Zoning Enforcement                         | <p>Ensure properties are in conformance with local land use regulations through inspections, soft letters, notices of violation, cease and desist notices, and citations with fines</p> <p>Ensure properties are in conformance with local land use regulations through issuance of zoning verification letters and certificates of planning compliance.</p>   |                      |
| Business Development                       | Work with commercial 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                                     | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Efficiency</b>                               |                  |                  |                  |                   |                     |                     |
| # of Wetlands Applications                                   | 3                | 3                | 2                | 3                 | 3                   | 3                   |
| # of Historic Applications                                   | 285              | 252              | 187              | 250               | 75                  | 75                  |
| # miles of bike lane installed                               | *                | *                | *                | *                 | 15                  | 25                  |
| # of community meetings attended                             | *                | *                | *                | *                 | 200                 | 250                 |
| # of Certificates of Planning Compliance issued              | *                | *                | *                | *                 | 40                  | 100                 |
| # of inspections conducted                                   | *                | *                | *                | *                 | 375                 | 450                 |
| # of notices of violation                                    | *                | *                | *                | *                 | 250                 | 300                 |
| # of cease and desist notices                                | *                | *                | *                | *                 | 50                  | 50                  |
| # of zoning citations  | *                | *                | *                | *                 | 50                  | 50                  |
| # of Properties to Dispose (includes sale and ground leases) | *                | *                | *                | *                 | 16                  | 13                  |
| # of RFPs issued   | *                | *                | *                | *                 | 2                   | 8                   |
| # of assisted projects                                       | *                | *                | *                | *                 | 10                  | 10                  |
| # of updated MDPs  | *                | *                | *                | *                 | *                   | 2                   |

\* Data unavailable (newer measure)

### **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: | \$259,000 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 4         |
| General Fund FTEs:         | 3.72      |

### **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                                     | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|--|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Efficiency</b>                               |                  |                  |                  |                   |                     |                     |
| # of properties identified as priorities (One Block per NRZ) | 197              | 100              | 126              | 100               | 100                 | 100                 |
| # of notices of violations                                   | *                | 87               | 110              | 100               | 100                 | 100                 |
| # of blight citations  | *                | 40               | 58               | 60                | 60                  | 60                  |
| # of blight hearings   | *                | 31               | 47               | 60                | 60                  | 60                  |

\* Data unavailable (newer measure)

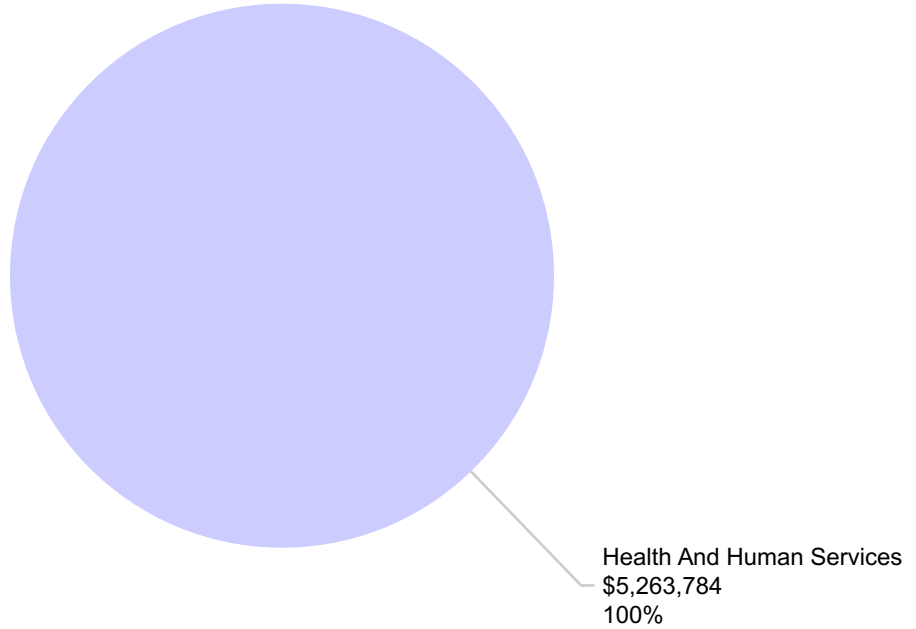
# Health and Human Services

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## Department Expenditures as a Percentage of Health and Human Services Total of \$5,263,784







## Health and Human Services

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### 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.

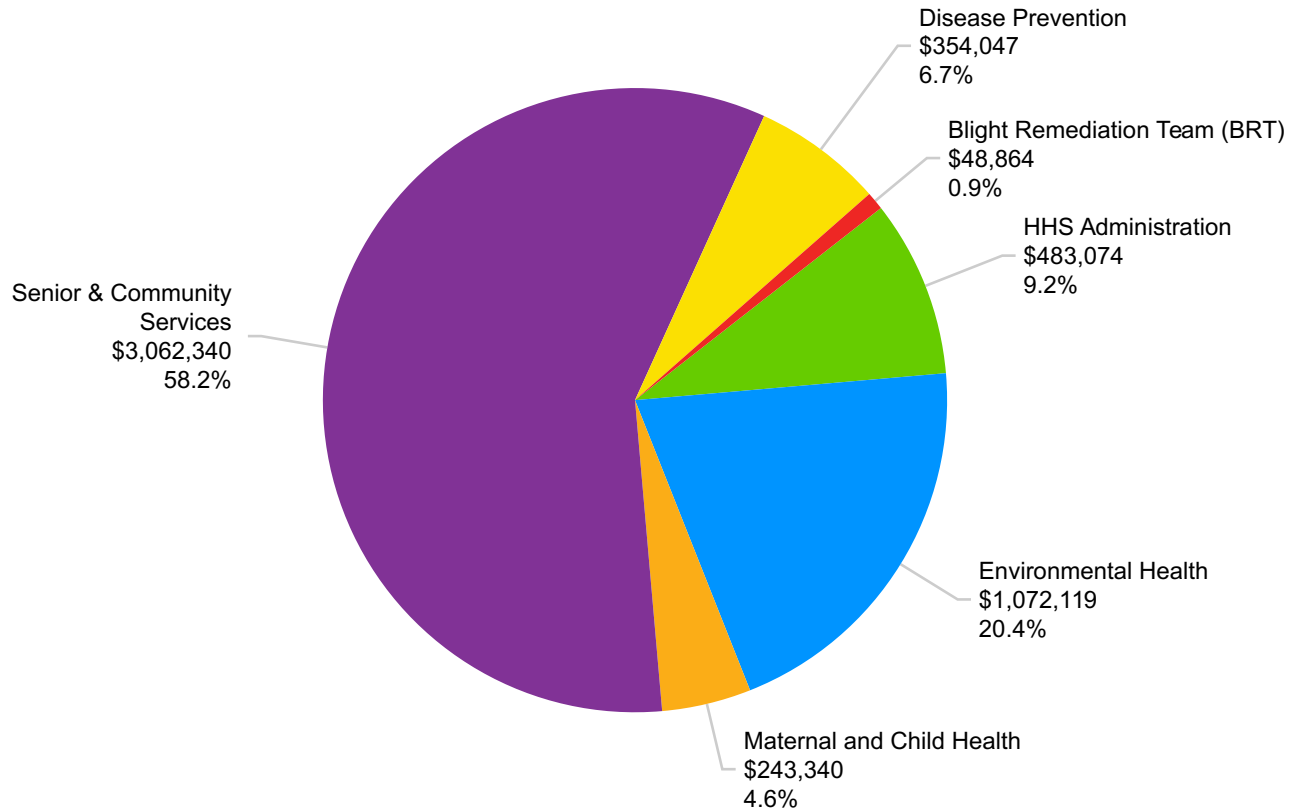
### Significant Features:

The Adopted Budget for FY2021 is \$5,263,784. This reflects an increase of \$200,065, or 4.0%, compared to the FY2020 Adopted Budget. The net increase to the FY2021 Adopted Budget is predominantly driven by the addition of two Health Inspector positions, as well as increased funding for: Senior Centers, the City's No Freeze/Warming Center, and Hartford Deportation/Relocation services.

### Strategic Plan Initiatives:

- Develop a Citywide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
  - Lead Citywide public health efforts in response to COVID-19
  - 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 General Fund Budget General Fund Total: \$5,263,784



## Department Budget Summary:

| GENERAL FUND SUMMARY              | FY2019<br>ACTUAL | FY2020<br>ADOPTED | FY2020<br>REVISED | FY2021<br>ADOPTED | FY2022<br>FORECAST |
|-----------------------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| 000 HHS Administration            | 249,590          | 456,115           | 456,115           | 483,074           | 488,739            |
| 001 Environmental Health          | 613,509          | 931,977           | 931,977           | 1,072,119         | 1,085,764          |
| 010 Maternal and Child Health     | 233,488          | 323,030           | 323,030           | 243,340           | 244,633            |
| 017 Senior & Community Services   | 1,950,710        | 2,905,851         | 2,905,851         | 3,062,340         | 3,078,238          |
| 018 Disease Prevention            | 210,341          | 348,644           | 348,644           | 354,047           | 358,479            |
| 080 Blight Remediation Team (BRT) | 68,170           | 98,102            | 98,102            | 48,864            | 49,504             |
| <b>General Fund Total</b>         | <b>3,325,808</b> | <b>5,063,719</b>  | <b>5,063,719</b>  | <b>5,263,784</b>  | <b>5,305,356</b>   |

| GRANT SUMMARY         | FY2019<br>ACTUAL | FY2020<br>ADOPTED | FY2020<br>REVISED | FY2021<br>ADOPTED | FY2022<br>FORECAST |
|-----------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| Lead Hazard Reduction | 422,743          | 1,166,000         | 302,843           | 400,000           | 400,000            |
| Ryan White            | 3,313,535        | 2,300,000         | 2,224,422         | 2,300,000         | 2,300,000          |
| WIC                   | 1,310,408        | 1,392,949         | 1,485,677         | 1,297,255         | 1,500,000          |
| All Other Grants      | 4,093,198        | 3,972,659         | 2,866,471         | 2,524,326         | 2,800,000          |
| <b>Grant Total</b>    | <b>9,139,884</b> | <b>8,831,608</b>  | <b>6,879,413</b>  | <b>6,521,581</b>  | <b>7,000,000</b>   |

| PROGRAM FULL-TIME POSITION<br>AND FTE SUMMARY | FY2020<br>ADOPTED<br>POSITIONS | FY2020<br>ADOPTED<br>FTEs | FY2021<br>ADOPTED<br>POSITIONS | FY2021<br>ADOPTED<br>FTEs |
|---|--------------------------------|---------------------------|--------------------------------|---------------------------|
| 000 HHS Administration                        | 5                              | 4.20                      | 5                              | 4.45                      |
| 001 Environmental Health                      | 15                             | 14.60                     | 18                             | 17.60                     |
| 010 Maternal and Child Health                 | 1                              | 1.00                      | 1                              | 0.10                      |
| 017 Senior & Community Services               | 6                              | 6.05                      | 6                              | 6.06                      |
| 018 Disease Prevention                        | 4                              | 3.28                      | 3                              | 3.36                      |
| 080 Blight Remediation Team (BRT)             | 2                              | 2.00                      | 1                              | 1.00                      |
| <b>General Fund Total</b>                     | <b>33</b>                      | <b>31.13</b>              | <b>34</b>                      | <b>32.57</b>              |
| <b>Grant Funds Total</b>                      | <b>36</b>                      | <b>37.87</b>              | <b>44</b>                      | <b>45.43</b>              |
| <b>Program Total</b>                          | <b>69</b>                      | <b>69.00</b>              | <b>78</b>                      | <b>78.00</b>              |

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: \$483,074

General Fund Revenue: \$65,582

General Fund Positions: 5

General Fund FTEs: 4.45

**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.   |               |

**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.

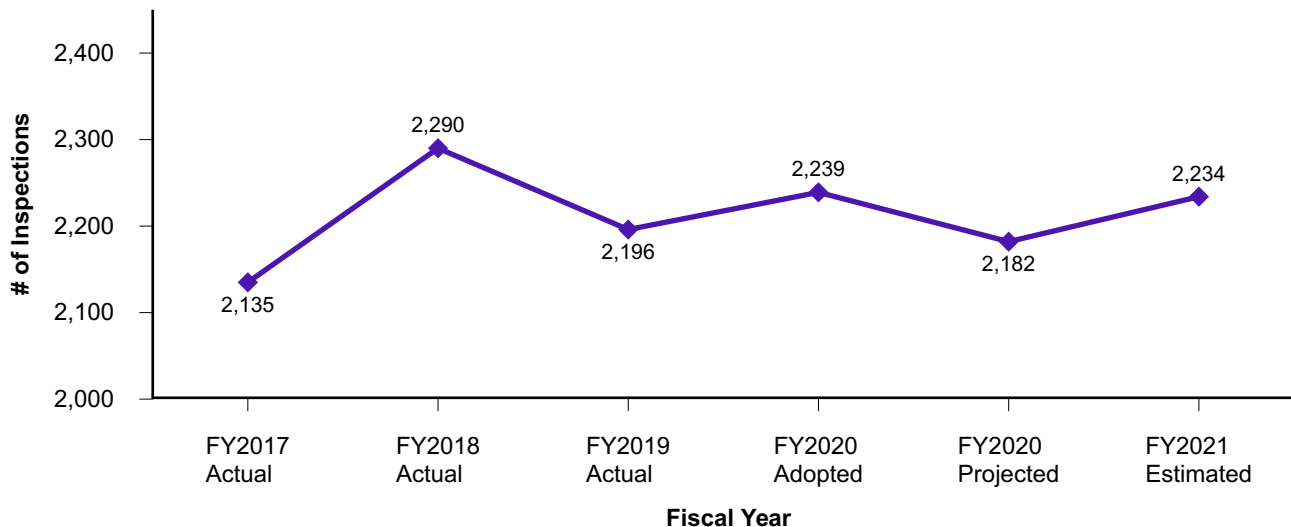
|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$1,072,119 |
| General Fund Revenue:      | \$338,562   |
| General Fund Positions:    | 18          |
| General Fund FTEs:         | 17.60       |

**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 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  | FY2017<br>Actual | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Adopted | FY2020<br>Projected | FY2021<br>Estimated |
|---|------------------|------------------|------------------|-------------------|---------------------|---------------------|
| <b>Output &amp; Effectiveness</b>   |                  |                  |                  |                   |                     |                     |
| # of inspections of food establishments conducted according to State mandates           | 2,135            | 2,290            | 2,196            | 2,239             | 2,182               | 2,234               |
| <b># of Food Service Licenses, by Class:</b>  |                  |                  |                  |                   |                     |                     |
| Class 1 Food Service Licenses   | 137              | 134              | 125              | 135               | 135                 | 132                 |
| Class 2 Food Service Licenses   | 226              | 187              | 168              | 208               | 208                 | 210                 |
| Class 3 Food Service Licenses   | 347              | 335              | 318              | 339               | 341                 | 333                 |
| Class 4 Food Service Licenses   | 384              | 326              | 380              | 358               | 366                 | 357                 |
| <b>% of all mandated food establishment inspections completed by Class:</b>             |                  |                  |                  |                   |                     |                     |
| Class 1 (1 inspection per year)   | 70%              | 174%             | 126%             | 113%              | 108%                | 140%                |
| Class 2 (2 inspections per year)  | 63%              | 119%             | 82%              | 93%               | 81%                 | 97%                 |
| Class 3 (3 inspections per year)  | 47%              | 41%              | 81%              | 85%               | 40%                 | 62%                 |
| Class 4 (4 inspections per year)  | 46%              | 55%              | 66%              | 96%               | 41%                 | 59%                 |
| # Farmers Market Licenses   | 27               | 23               | 15               | 41                | 21                  | 23                  |
| # regulated barbershops and salons  | 180              | 187              | 175              | 320               | 154                 | 193                 |
| # Temporary Food Service Licenses   | 547              | 345              | 366              | 527               | 452                 | 446                 |
| # Temporary Body Arts Licenses  | 144              | 187              | 225              | 152               | 168                 | 182                 |
| # Mobile Food Service Licenses  | 187              | 125              | 125              | 170               | 159                 | 155                 |
| # Public Nuisance Inspections (routine and re-inspections)                              | 964              | 1,052            | 1,182            | 1,340             | 946                 | 1,093               |
| # lead-contaminated housing units investigated  | 121              | 79               | 28               | 97                | 100                 | 77                  |
| # children up to 6-years old screened for lead  | 122              | 72               | 55               | 98                | 100                 | 88                  |
| # children up to 6-years old provided case management for lead                          | 303              | 703              | 505              | 318               | 480                 | 488                 |
| # of investigations conducted of lead poisoning in children according to State mandates | 10               | 7                | 10               | 10                | 9                   | 9                   |

**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: \$243,340

General Fund Revenue: \$0

General Fund Positions: 1

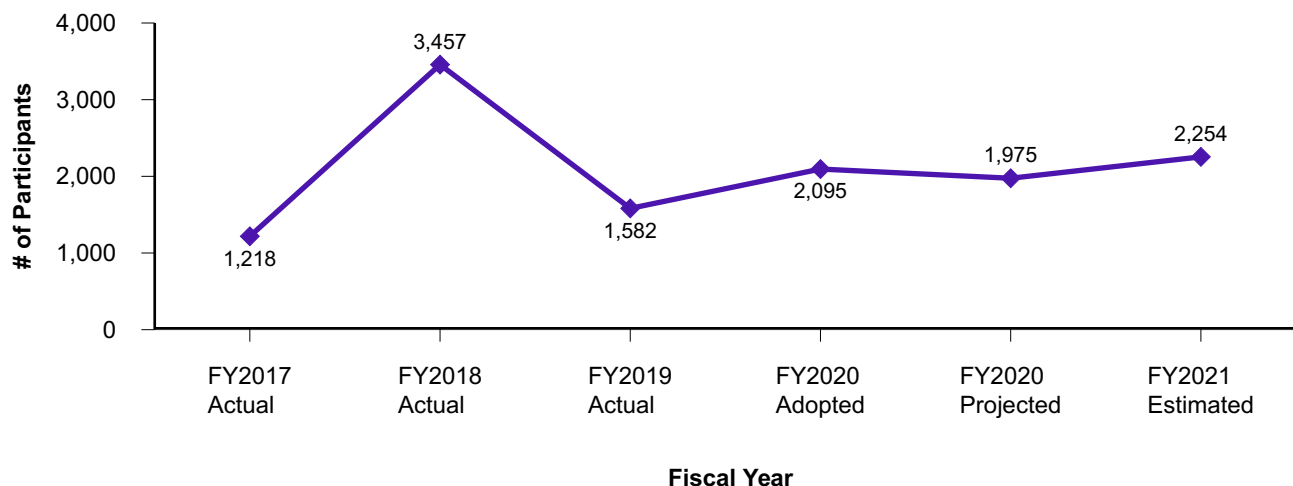
General Fund FTEs: 0.10

#### 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 and 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   | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|--|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>  |               |               |               |                |                  |                  |
| # visits/participants receiving complete case management services through the Maternal and Child Health Programs | 1,218         | 3,457         | 1,582         | 2,095          | 1,975            | 2,254            |
| % all Maternal and Child Health case management program participants with healthy infants                        | 94%           | 91%           | 95%           | 95%            | 93%              | 93%              |
| # children tracked up to age 3   | 1,987         | 1,779         | 2,225         | 2,120          | 1,901            | 2,011            |
| % children fully immunized up to age 3   | 81%           | 85%           | 85%           | 85%            | 82%              | 83%              |
| 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)   | 11.5          | 9.7           | 6.3           | 9.0            | 10.8             | 9.0              |

**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: | \$3,062,340 |
| General Fund Revenue:      | \$0         |
| General Fund Positions:    | 6           |
| General Fund FTEs:         | 6.06        |

**Program Services:**

| Service                    | Goal  | Legal Mandate |
|----------------------------|---|---------------|
| Senior Services            | Promote the health and quality of life in the City of Hartford's senior population 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 to stay vital and connected to appropriate services, and to live independent and enriched lives.  |               |
| 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 Assistance Act and provide assistance to families with special housing needs.  | ✓             |

| Key Performance Measures  | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|---|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>   |               |               |               |                |                  |                  |
| # of visits to senior centers   | 47,029        | 47,679        | 35,477        | 50,316         | 45,476           | 42,760           |
| # of individual senior center members   | 1,085         | 1,206         | 1,254         | 1,134          | 1,140            | 1,170            |
| # of unit-hour elderly-received homemaker services  | 4,267         | 4,313         | 4,836         | 4,355          | 4,325            | 4,515            |
| % of total senior population who are members  | 7%            | 9%            | 9%            | 8%             | 8%               | 8%               |
| # of rent rebate applicants   | 5,993         | 5,897         | 6,225         | 5,941          | 5,988            | 6,045            |
| \$ amount of rent rebates issued  | \$3,179,030   | \$3,188,525   | \$3,198,208   | \$3,303,905    | \$3,159,771      | \$3,198,218      |
| # of riderships provided through Dial-a-Ride  | 56,565        | 51,205        | 54,348        | 52,678         | 54,977           | 53,823           |
| # average of monthly Dial-a-Ride participants   | 210           | 378           | 367           | 289            | 277              | 300              |
| # average monthly utilization of McKinney and No-Freeze Shelters                          | 3,274         | 2,961         | 2,883         | 2,984          | 3,168            | 3,061            |
| % of total McKinney and No-Freeze Shelter clients denied services due to shelter capacity | 1%            | 0%            | 1%            | 1%             | 1%               | 1%               |
| # of housing crises responded to  | 192           | 127           | 137           | 192            | 161              | 160              |
| # of individuals served by emergency placement program                                    | 458           | 294           | 225           | 394            | 382              | 342              |

**Disease Prevention and Health Promotion Program**

The goal of the Disease Prevention and Health Promotion 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: | \$354,047 |
| General Fund Revenue:      | \$16,056  |
| General Fund Positions:    | 3         |
| General Fund FTEs:         | 3.36      |

**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  | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Adopted | FY2020 Projected | FY2021 Estimated |
|---|---------------|---------------|---------------|----------------|------------------|------------------|
| <b>Output &amp; Effectiveness</b>   |               |               |               |                |                  |                  |
| # of STD screenings conducted for chlamydia, gonorrhea & HIV              | 2,310         | 1,781         | 912           | 2,689          | 1,883            | 1,715            |
| % of individuals who test positive for STD that receive treatment         | 99%           | 99%           | 88%           | 99%            | 98%              | 94%              |
| # of positive TB cases  | 4             | 10            | 22            | 6              | 8                | 12               |
| % of City-based shelters receiving communicable disease outreach services | 96%           | 97%           | 95%           | 96%            | 96%              | 96%              |
| # of foodborne complaints and illnesses investigated                      | 19            | 28            | 25            | 23             | 22               | 24               |

**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: | \$48,864 |
| General Fund Revenue:      | \$0      |
| General Fund Positions:    | 1        |
| General Fund FTEs:         | 1.00     |

**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. | ✓             |



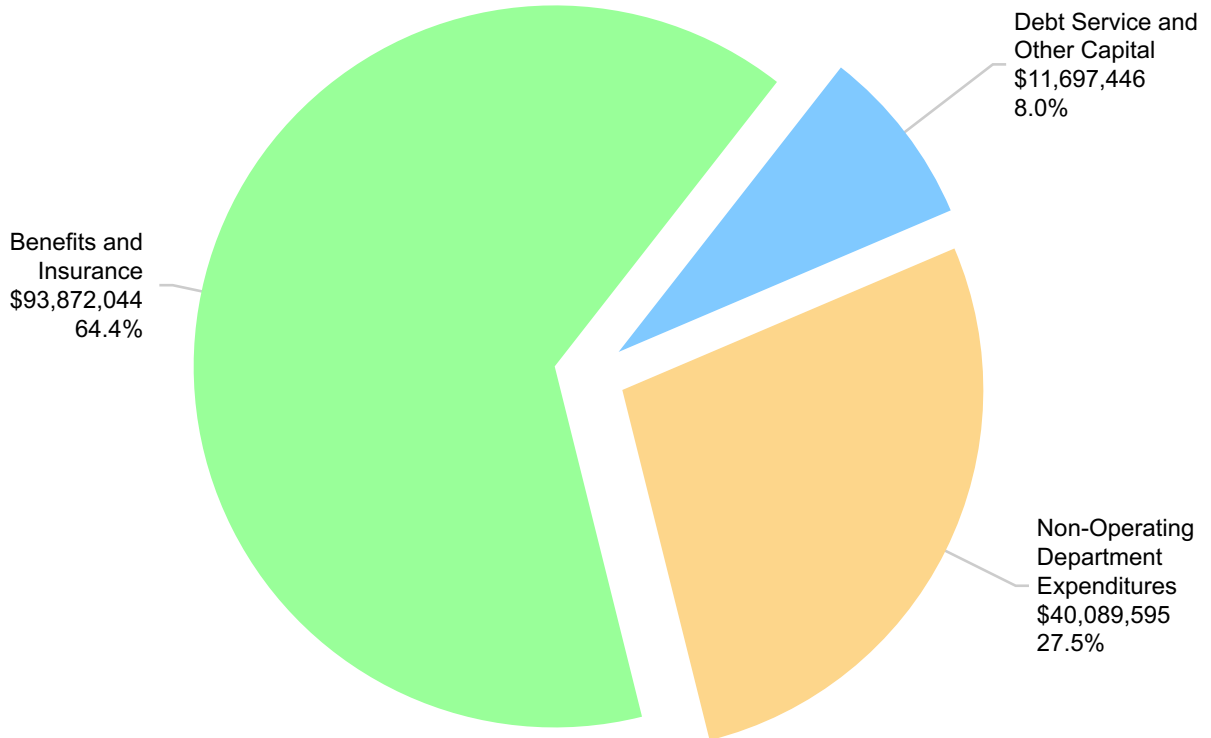


# Sundry

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- **Benefits and Insurances**
  - **Debt Service and Other Capital**
  - **Non-Operating Department Expenditures**
  - **The Hartford Parking Authority<sup>1</sup>**
- 

**Department Expenditures as a Percentage of Sundry Total of \$145,659,085**



<sup>1</sup> 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 FY2021 is \$93,872,044. This represents a decrease of \$276,521 or 0.3% from the FY2020 Adopted Budget. While there is an increase in pension expenses, those costs are being offset by lower expenses in cashouts, health care claims, general liability insurance, Social Security taxes, and unemployment insurance.

Health Benefits reflects a decrease of approximately \$0.49 million compared to the FY2020 Adopted Budget, which is due to favorable claims trends offset by an increase in health insurance waiver costs. The Medicare Advantage Plan has 718 members, of which 498 members contribute 100% premium, 218 members contribute 0% premium and the remaining 2 members pay a fixed monthly amount of \$69.85. This projection reflects 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 2,798 active members and 1,894 retirees.

In total, the City's pension budget increases by \$1.20 million from the FY2020 Adopted to the FY2021 Adopted Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increase by \$2.79 million, based on actuarial valuation as of July 1st, 2019 prepared by Hooker and Holcombe as approved entirely by the City's Pension Commission. The ADEC for FY2021 is \$50.92 million, comprised of \$43.65 million for the City's Police, Fire and municipal employees, \$1.03 million for the Hartford Public Library (funded within the HPL appropriation) and \$6.24 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 Connecticut. Higher MERF expenses are partially offset by a \$1.73 million reduction in cashouts.

In the FY2021 Adopted Budget, the City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 union is funded at \$1.95 million due to an increase in 1716 actual payroll and the total contribution rate going up from 13.73% to 14.95%.

The FY2021 Adopted Budget includes a wage reserve of \$88,482, representing savings realized by the introduction of two furlough days per year for a bargaining unit. Property, liability and other insurance premiums have increased. The City has taken great steps to renegotiate insurance premiums to attain the best coverage at the most efficient cost, causing a slight increase in non-workers' compensation insurance premium pricing. General liability loss funding has decreased to reflect the lower weekly claim trend experienced due to the City's active role in preventing risk. Insurances cover all municipal operations against fire, auto and general liability; cyber insurance and fidelity bonds are among other coverages.

Other benefit-related expenses include expenditures for workers' compensation, Social Security taxes, unemployment insurance, and fringe reimbursements from grants. Primary variances from the prior year include an increase of workers' compensation costs due to a higher weekly claim trend. The budgeted Social Security and unemployment insurance amounts have decreased to stay consistent with historical actual spending at similar rates of City employment.

### Department Budget Summary:

| GENERAL FUND SUMMARY      |                       | FY2019<br>ACTUAL  | FY2020<br>ADOPTED | FY2020<br>REVISED | FY2021<br>ADOPTED | FY2022<br>FORECAST |
|---------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 001                       | Pension Expense       | 43,406,819        | 48,109,987        | 48,109,987        | 49,316,611        | 51,795,655         |
| 002                       | Health Benefits       | 31,260,540        | 35,195,175        | 35,195,175        | 34,702,117        | 37,113,065         |
| 003                       | Insurance Expense     | 4,839,402         | 4,890,000         | 4,890,000         | 4,557,677         | 4,648,831          |
| 005                       | Other Benefits        | 4,565,226         | 6,564,609         | 6,564,609         | 6,384,121         | 7,089,703          |
| 012                       | Mitigation Strategies | 0                 | (611,206)         | (611,206)         | (1,088,482)       | (61,706)           |
| <b>General Fund Total</b> |                       | <b>84,071,987</b> | <b>94,148,565</b> | <b>94,148,565</b> | <b>93,872,044</b> | <b>100,585,548</b> |

**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: | \$49,316,611 |
| 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. | 46,046,611 | ✓             |
| 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.   | 3,250,000  |               |
| Professional Services | Provides payments to actuarial consultants for employee pension valuation.  | 20,000     |               |
| <b>Total</b>          |   | 49,316,611 |               |

**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: | \$34,702,117 |
| 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. | 34,702,117 | ✓             |
| <b>Total</b>              |   | 34,702,117 |               |

**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 and general liability, and to provide cyber insurance and fidelity bonds, among other coverages.

|                            |             |
|----------------------------|-------------|
| General Fund Expenditures: | \$4,557,677 |
| 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.                                   | 2,523,927 | ✓             |
| Claims       | Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford. | 2,033,750 | ✓             |
| <b>Total</b> |  | 4,557,677 |               |

**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: | \$6,384,121 |
| 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.                | 5,453,750   | ✓             |
| Social Security                             | Complies with State and federal regulations in collecting and remitting required withholding for all its employees.   | 4,144,719   | ✓             |
| Unemployment Compensation                   | Complies with State and federal regulations in reimbursing the State for claims paid for former City employees.       | 250,000     | ✓             |
| 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.                                  | (3,800,000) |               |
| <b>Total</b>                                |   | 6,384,121   |               |

**Mitigation Strategies (Wage Reserve) Program**

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

|                            |               |
|----------------------------|---------------|
| General Fund Expenditures: | (\$1,088,482) |
| 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.   | (1,000,000) |               |
| Mitigation Strategies | Represents a placeholder for wages under negotiation via collective bargaining agreements or savings to be realized due to agreed-upon collective bargaining. | (88,482)    |               |
| <b>Total</b>          |   | (1,088,482) |               |

## Debt Service and Other Capital

As of the end of FY2020, the City will have approximately \$649 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. Approximately \$488 million in outstanding principal and \$161 million in outstanding interest payments comprise this total. The current general obligation debt profile rises to \$56 million in FY2021 before gradually decreasing nearly each year through FY2032, at which point it reaches \$39 million and then decreases substantially each year before maturing in FY2036.

In FY2018, the City 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 assumed 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 and approximately \$49 million in FY2019. In FY2020, the State is projected to pay more than \$45 million for the City's GO bond debt service and in FY2021, this amount is expected to be \$56,314,629. This contract assistance agreement is backed by the full faith and credit of the State of Connecticut.

### Significant Features:

The Adopted Budget for FY2021 is \$11,697,446. This reflects a decrease of \$4,612,590, or a 28.3% decrease from the FY2020 Adopted Budget due to a reduction in the City's capital reserve for PAYGO (pay-as-you-go) capital expenditures. The FY2021 Adopted Budget for Debt Service and Other Capital does not include any new borrowing. The capital reserve for PAYGO capital expenditures of \$6,840,000 is funded in FY2021 as part of the approximately \$35.4 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   | FY2020<br>ADOPTED | FY2020<br>PROJECTED | FY2021<br>PRINCIPAL | FY2021<br>INTEREST | FY2021<br>TOTAL   |
|--|-------------------|---------------------|---------------------|--------------------|-------------------|
| Municipal / GO Bonds                                   | 0                 | 0                   | 0                   | 0                  | 0                 |
| Education / GO Bonds                                   | 0                 | 0                   | 0                   | 0                  | 0                 |
| <b>Subtotal Municipal and Education / GO Bonds</b>     | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>           | <b>0</b>          |
| GILOT  | 95,108            | 95,107              | 96,912              | 0                  | 96,912            |
| Clean Water Loan                                       | 115,584           | 115,584             | 101,422             | 14,162             | 115,584           |
| City's Lease Payment to Stadium Authority <sup>1</sup> | 4,649,344         | 4,643,344           | 1,680,000           | 2,964,950          | 4,644,950         |
| <b>Subtotal GILOT, CWL and Stadium Lease</b>           | <b>4,860,036</b>  | <b>4,854,035</b>    | <b>1,878,334</b>    | <b>2,979,112</b>   | <b>4,857,446</b>  |
| Capital Reserve  | 11,450,000        | 12,450,000          | 6,840,000           | 0                  | 6,840,000         |
| <b>Subtotal Other Capital</b>                          | <b>11,450,000</b> | <b>12,450,000</b>   | <b>6,840,000</b>    | <b>0</b>           | <b>6,840,000</b>  |
| <b>TOTAL</b>   | <b>16,310,036</b> | <b>17,304,035</b>   | <b>8,718,334</b>    | <b>2,979,112</b>   | <b>11,697,446</b> |

<sup>1</sup> The Hartford Stadium Authority, as the issuer of the debt for ballpark construction, is responsible for meeting the annual debt service requirements. The FY2021 Adopted Revenue Budget includes \$0 in Downtown North revenues, due to the effects of COVID-19. It had previously been projected that revenues from this source would partially offset the cost noted above for the City's Lease Payment to the Stadium Authority.

### Department Budget Summary:

| GENERAL FUND SUMMARY           | FY2019<br>ACTUAL  | FY2020<br>ADOPTED | FY2020<br>REVISED | FY2021<br>ADOPTED | FY2022<br>FORECAST |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Debt Service and Other Capital | 77,971,699        | 16,310,036        | 16,310,036        | 11,697,446        | 13,161,977         |
| <b>General Fund Total</b>      | <b>77,971,699</b> | <b>16,310,036</b> | <b>16,310,036</b> | <b>11,697,446</b> | <b>13,161,977</b>  |





## Non-Operating Department Expenditures

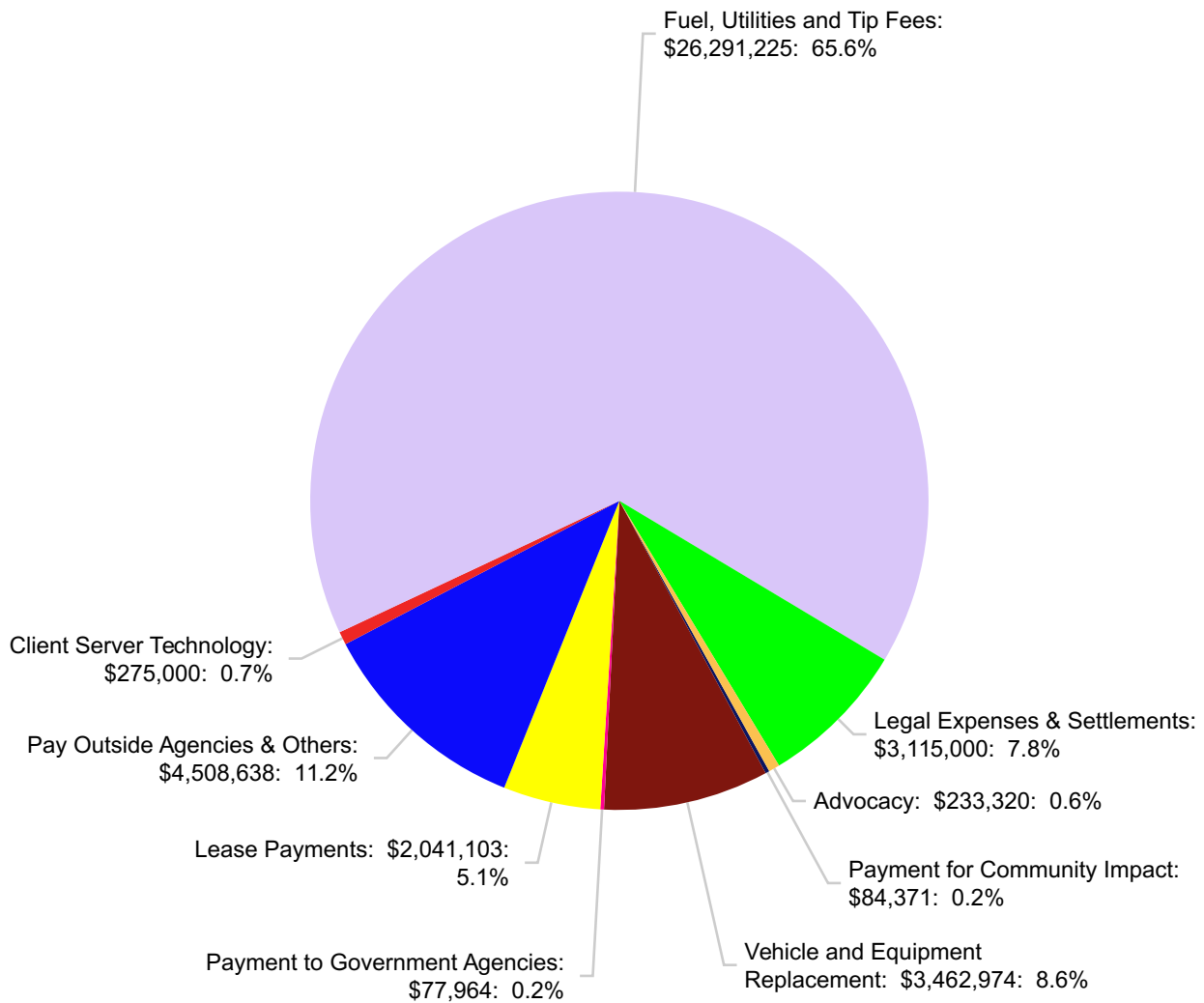
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**Significant Features:**

The Adopted Budget for FY2021 is \$40,089,595, which reflects a decrease of \$2,339,278, or 5.5%, compared to the FY2020 Adopted Budget. The net decrease is primarily due to a \$1,251,217 reduction in the Contingency Fund account and a reduction of \$1,141,000 for legal expenses and settlements, but also reflects reductions of \$323,950 for vehicles, equipment and technology, and \$160,675 in elections expenses. These declines offset increases of \$425,617 for fuel, utility, and tipping fee accounts, \$55,000 for client server technology, and \$44,167 for office space and parking lease payments. Other accounts had less substantial increases or decreases.

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**Department General Fund Budget by Program**  
**General Fund Total: \$40,089,595**



**Department Budget Summary:**

| <b>GENERAL FUND SUMMARY</b>           | <b>FY2019<br/>ACTUAL</b> | <b>FY2020<br/>ADOPTED</b> | <b>FY2020<br/>REVISED</b> | <b>FY2021<br/>ADOPTED</b> | <b>FY2022<br/>FORECAST</b> |
|---------------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| 002 Payment for Community Impact      | 34,371                   | 79,371                    | 79,371                    | 84,371                    | 84,396                     |
| 003 Vehicle and Equipment Replacement | 10,084,948               | 3,786,924                 | 4,262,614                 | 3,462,974                 | 3,439,174                  |
| 004 Payment to Government Agencies    | 57,653                   | 58,000                    | 77,964                    | 77,964                    | 77,964                     |
| 005 Lease Payments                    | 1,532,490                | 1,996,936                 | 2,144,813                 | 2,041,103                 | 2,101,678                  |
| 006 Pay Outside Agencies & Others     | 2,146,815                | 5,933,798                 | 4,839,443                 | 4,508,638                 | 4,191,225                  |
| 007 Client Server Technology          | 102,868                  | 220,000                   | 324,720                   | 275,000                   | 275,000                    |
| 008 Fuel, Utilities and Tip Fees      | 23,415,165               | 25,865,608                | 25,865,608                | 26,291,225                | 27,776,833                 |
| 009 Legal Expenses & Settlements      | 6,905,165                | 4,256,000                 | 4,256,000                 | 3,115,000                 | 3,160,600                  |
| 013 Advocacy                          | 180,423                  | 232,236                   | 232,236                   | 233,320                   | 233,320                    |
| <b>General Fund Total</b>             | <b>44,459,898</b>        | <b>42,428,873</b>         | <b>42,082,769</b>         | <b>40,089,595</b>         | <b>41,340,190</b>          |

**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: \$84,371

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

**Program Services:**

| <b>Service</b>                            | <b>Goal</b>   | <b>Amount</b> | <b>Legal Mandate</b> |
|---|---|---------------|----------------------|
| Honorarium                                | Fund honorariums for the City's appointed honorary positions.   | 5,000         |                      |
| Hartford Public Access Television (HPATV) | Funding supports HPATV in its mission to provide the City of Hartford's community, government and educational institutions free and unrestricted access to the cable television system.   | 54,371        |                      |
| 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        |                      |
| <b>Total</b>                              |   | <b>84,371</b> |                      |

**Vehicle and Equipment Replacement Program**

The goal of the Vehicle and Equipment Replacement Program is to fund existing vehicle and equipment leases, and to replace vehicles, equipment, and technology.

General Fund Expenditures: \$3,462,974

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

**Program Services:**

| <b>Service</b>                    | <b>Goal</b>   | <b>Amount</b>    | <b>Legal Mandate</b> |
|-----------------------------------|---|------------------|----------------------|
| Body-worn and in-car cameras      | Provide funding for annual licensing, support, and cloud storage fees.                          | 271,690          |                      |
| Camera maintenance                | Provide funding for maintenance of surveillance cameras.  | 95,000           |                      |
| Vehicle and Equipment Replacement | Provide funding for new and prior-year vehicle, equipment, and technology leases and purchases. | 3,096,284        | ✓                    |
| <b>Total</b>                      |   | <b>3,462,974</b> |                      |

**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: | \$77,964 |
| General Fund Revenue:      | \$0      |
| General Fund Positions:    | 0        |
| General Fund FTEs:         | 0.00     |

**Program Services:**

| Service                           | Goal  | Amount | Legal Mandate |
|-----------------------------------|---|--------|---------------|
| Greater Hartford Transit District | Provide a membership contribution to the Greater Hartford Transit District, a regional and regulatory body in transit-related matters providing standards for transit systems under Connecticut State statutes. | 19,964 |               |
| Probate Court                     | Provide the City's payment of operating costs for the Probate Court per State statute.  | 58,000 | ✓             |
| <b>Total</b>                      |   | 77,964 |               |

**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: | \$2,041,103 |
| 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.    | 1,531,853 | ✓             |
| Rental of Offices  | Fund rent for the City's use of office space in other locations.               | 235,000   |               |
| Copier Machine     | Fund existing contractual payments for technology and copier equipment.        | 215,000   | ✓             |
| Parking            | Fund parking for City fleet vehicles and employees of nearby City departments. | 59,250    |               |
| <b>Total</b>       |  | 2,041,103 |               |

**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: | \$4,508,638 |
| 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.   | 70,000    |               |
| Contract Compliance & Demographics | Provide investigative services for citizen complaints and demographic services.  | 35,000    | ✓             |
| Public Safety Complex Maintenance  | Provide maintenance funding for the Public Safety Complex.   | 425,000   |               |
| Elections                          | Provide funding for election expenditures.   | 297,471   |               |
| Employee Recruitment               | Provide advertising for employee recruitment.  | 19,000    |               |
| Document Conversion                | Provide funding for the Licenses and Inspections Program to convert documents from printed to electronic format.   | 73,232    |               |
| Contingency                        | Provide contingency funds for critical unanticipated expenditures.   | 2,770,935 |               |
| Single Audit Financial Services    | Produce the City's yearly external audit.  | 185,000   | ✓             |
| Learning Corridor                  | Provide energy fixed costs to the Learning Corridor.   | 393,000   |               |
| Golf Enterprise Fund               | Provide funding to eliminate negative fund balance in the Golf Enterprise Fund for City-owned public golf courses, as required by the Municipal Accountability Review Board. | 240,000   |               |
|                                    | <b>Total</b>   | 4,508,638 |               |

**Client Server Technology Program**

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

|                            |           |
|----------------------------|-----------|
| General Fund Expenditures: | \$275,000 |
| 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. | 275,000 |               |
|                    | <b>Total</b>  | 275,000 |               |

**Fuel, Utilities and Tip Fees Program**

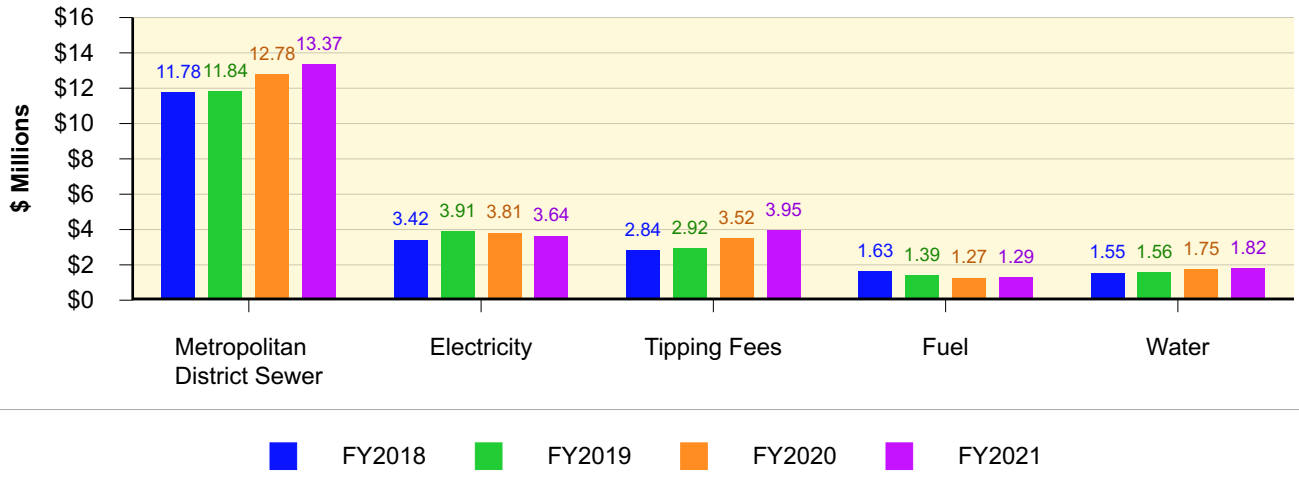
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

|                            |              |
|----------------------------|--------------|
| General Fund Expenditures: | \$26,291,225 |
| 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.                                  | 399,000    |               |
| Fuel                                 | Ensure vehicle and equipment refuels.   | 1,287,000  |               |
| Metropolitan District Sewer          | Pay fees to the MDC for processing Citywide sewer waste.                            | 13,367,100 |               |
| Utilities                            | Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water. | 7,284,500  |               |
| Tipping Fees                         | Pay fees for the disposal of solid waste.   | 3,953,625  |               |
| <b>Total</b>                         |   | 26,291,225 |               |

**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: | \$3,115,000 |
| 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. | 2,640,000 | ✓             |
| Tax Appeal/Refund   | Provide funding for tax appeals.   | 475,000   | ✓             |
| <b>Total</b>        |  | 3,115,000 |               |

**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: | \$233,320 |
| General Fund Revenue:      | \$0       |
| General Fund Positions:    | 0         |
| General Fund FTEs:         | 0.00      |

**Program Services:**

| <b>Service</b>                                 | <b>Goal</b>  | <b>Amount</b> | <b>Legal Mandate</b> |
|--|--|---------------|----------------------|
| 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. | 88,571        |                      |
| 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        |                      |
| <b>Total</b>                                   |  | 233,320       |                      |

## 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.

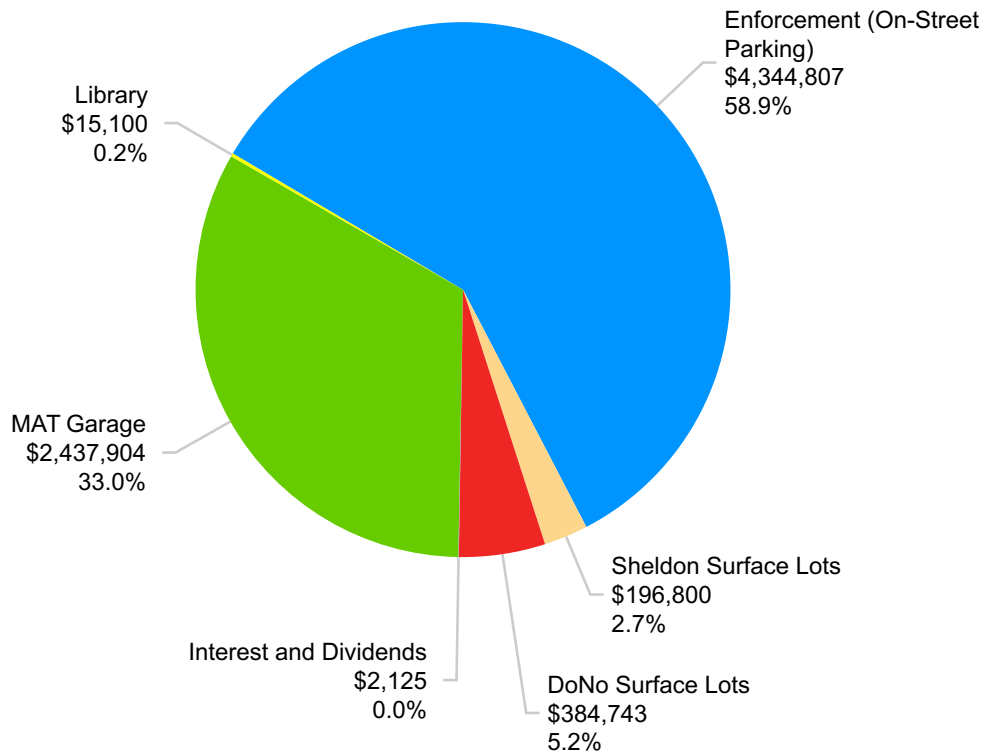
### Operational Section:

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 the ability to increase the income that is transferred to the City year after year. Specifically, the Hartford Parking Authority's FY2021 budget provides for a net income to the City's General Fund of \$2,076,496 from ongoing operations. This reflects a decrease of \$619,141 in revenue from the FY2020 Adopted Budget due to the COVID-19 pandemic.

The following graphic and page represents the HPA financial summary for FY2021.

### Hartford Parking Authority Revenue FY2021

Total: \$7,381,479



# Hartford Parking Authority

## Budget Summary for Fiscal Year 2021

|  | FY2020<br>Budget        | FY2021<br>Budget        |
|--|-------------------------|-------------------------|
| <b>MAT GARAGE</b>  |                         |                         |
| Revenue  | 2,419,960               | 2,437,904               |
| Operating Expenses                                       | (1,269,290)             | (1,087,746)             |
| Operating Income   | <u>1,150,670</u>        | <u>1,350,158</u>        |
| <b>LIBRARY</b>   |                         |                         |
| Revenue  | 15,100                  | 15,100                  |
| Operating Expenses                                       | (43,420)                | (45,486)                |
| Operating Income   | <u>(28,320)</u>         | <u>(30,386)</u>         |
| <b>SHELDON SURFACE LOTS</b>                              |                         |                         |
| Revenue  | 226,800                 | 196,800                 |
| Operating Expenses                                       | (260,058)               | (232,837)               |
| Operating Income   | <u>(33,258)</u>         | <u>(36,037)</u>         |
| <b>DOWNTOWN NORTH SURFACE LOTS</b>                       |                         |                         |
| Revenue  | 998,160                 | 384,743                 |
| Operating Expenses                                       | (489,328)               | (384,743)               |
| Operating Income   | <u>508,832</u>          | <u>0</u>                |
| <b>ENFORCEMENT (ON STREET PARKING)</b>                   |                         |                         |
| Parking Revenue  | 2,320,150               | 1,969,000               |
| Citation Revenue   | 2,600,000               | 2,269,800               |
| Other Revenue  | 82,700                  | 106,007                 |
| Operating Expenses                                       | (2,538,171)             | (2,641,712)             |
| Operating Income   | <u>2,464,679</u>        | <u>1,703,095</u>        |
| <b>SALES, GENERAL &amp; ADMINISTRATION</b>               |                         |                         |
| Revenue  | 2,125                   | 2,125                   |
| Payroll & Related Expenses                               | (451,140)               | (345,227)               |
| Professional Services                                    | (49,612)                | (163,712)               |
| General Administration                                   | (40,154)                | (82,540)                |
| Real Estate Lease  | (32,353)                | (33,977)                |
| Total Sales, General & Administration                    | <u>(571,134)</u>        | <u>(623,331)</u>        |
| <b>RENEWAL AND REPLACEMENT RESERVES</b>                  |                         |                         |
| Garage Renewal and Replacement Reserve                   | (237,000)               | (237,003)               |
| Surface Lot Renewal and Replacement Reserve              | (50,000)                | (50,000)                |
| Total Renewal and Replacement Reserve                    | <u>(287,000)</u>        | <u>(287,003)</u>        |
| <b>Net Income After Renewal and Replacement Reserve</b>  | <b>3,204,469</b>        | <b>2,076,496</b>        |
| <b>Modified Cash Flow Statement (Fund 6053 and 6054)</b> |                         |                         |
| Net Income, Including Downtown North Operating Income    | 3,204,469               | 2,076,496               |
| Less: Downtown North Operating Income to Enterprise Fund | (508,832)               | 0                       |
| <b>Net Income To General Fund</b>                        | <b><u>2,695,637</u></b> | <b><u>2,076,496</u></b> |



*Education*  

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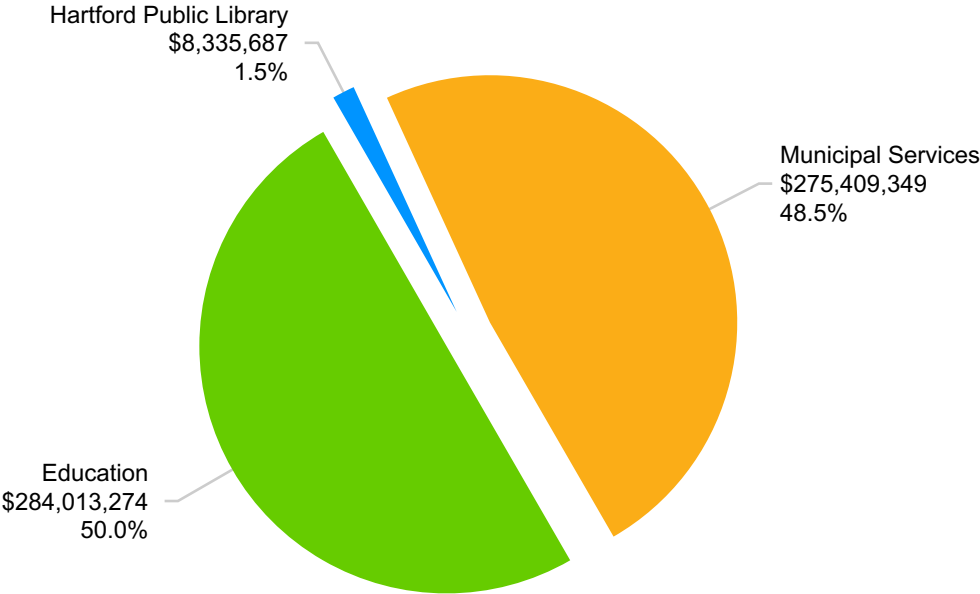
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# Education

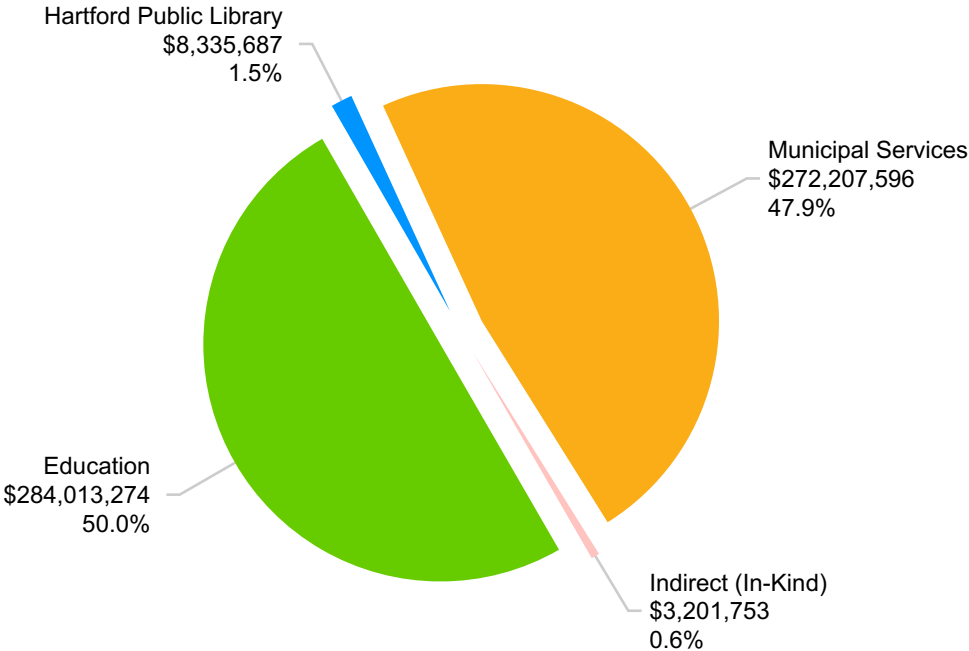
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**Education Expenditures  
as a Percentage of the General Fund Total of \$567,758,310**



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**Education and Indirect Appropriation Expenditures  
as a Percentage of the General Fund Total of \$567,758,310**





## Education

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### Vision

Developed by the Board of Education, the vision of Hartford Public Schools defines the future we intend to create.

*At Hartford Public Schools, all students will graduate with the ability to lead and thrive in their communities.*

### Mission

Also crafted by the Board of Education, the mission of Hartford Public Schools defines who we are and what we do, and grounds our organizational decision-making.

*The HPS staff, community, and the board will work together to:*

- *Provide the resources that meet all students where they are and the best instructional practices to all students*
- *Create a community where teachers and staff see and lift the gifts that each student brings and a partnership between parents and teachers that leverages everyone's expertise*
- *Prepare all students for college and career*

### Budget Priorities for Fiscal Year 2021

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

### Our Strategic Priorities

Our strategic priorities outline the most important areas of focus for the 2020-2021 school year. These priorities were developed to provide the district with clarity about the critical steps we must take to achieve our long-term vision of success. They will also allow district staff to ensure that *all* efforts and resources are focused on meeting the metrics articulated for each school and the district.

*Priority 1: Ensure effective implementation of rigorous, standards-aligned curriculum and assessments*

*Priority 2: Develop a school performance framework to assess and promote strong academic performance across all HPS schools*

*Priority 3: Build strong teacher and leadership pipelines to ensure all schools are staffed with the best instructional teams*

*Priority 4: Implement a multi-tier system of support designed to provide access to high-quality instruction for all students*

*Priority 5: Ensure the district is a high-performing and financially stable organization*

### Significant Features:

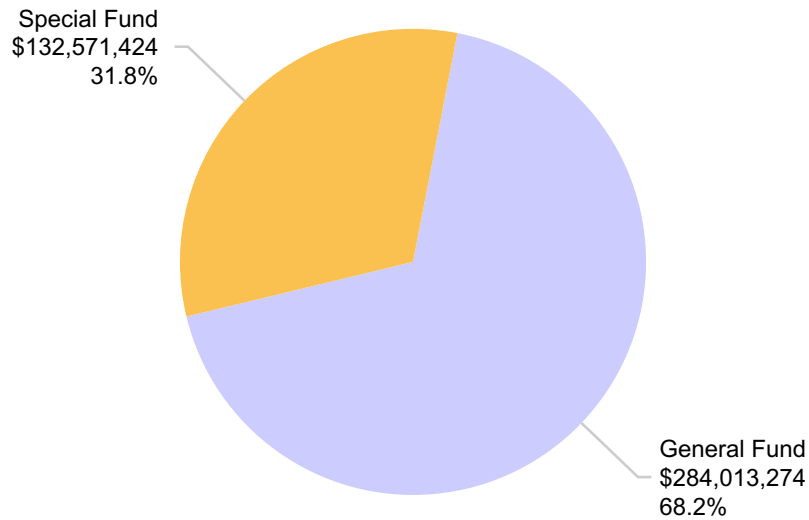
The Adopted General Fund Budget for FY2021 is \$284,013,274 and is flat at the FY2020 Adopted General Fund Budget level, which is consistent with the City's Minimum Budget Requirement. It is anticipated that the Board of Education will provide a transfer for Crossing Guard staff and related costs.

Hartford Public Schools is dependent on State, federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2021 Special Funds Budget totals \$132,571,424. This reflects a decrease of \$10,682,250 or 7.5% from the FY2020 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$3,201,753. This cost is attributed to projected capital expenditures that the City will fund within the PAYGO capital expenditure model in the amount of \$13,820,000. The balance of \$3,201,753 is an estimate related to the projected In-Kind<sup>1</sup> 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 \$433,606,451.

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<sup>1</sup> 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: \$416,584,698**

| <b>State Pass-Through Grants and Hartford's Municipality Support for Education</b> | <b>Hartford's Municipality General Fund FY2021 Adopted</b> | <b>Hartford's Municipality Total Support FY2021 Adopted</b> |
|--|--|---|
| <b>How the State Supports Education</b> (pass-through grant)                       | \$187,974,890  |   |
| <b>How Hartford Supports Education</b>   |  |   |
| Total City Tax Dollars to BOE-Direct Budget  | 96,038,384   | 96,038,384  |
| Capital Improvement Plan (City PAYGO CapEx) Projected                              |  | 13,820,000  |
| In-Kind Services (ED-001) FY2021 Projected*  |  | 3,201,753   |
| <b>TOTAL</b>   | <b>\$284,013,274</b>                                       | <b>\$113,060,137</b>  |

| <b>Budget Summary:</b> | <b>FY2019 ACTUAL**</b> | <b>FY2020 ADOPTED</b> | <b>FY2020 REVISED</b> | <b>FY2021 ADOPTED</b> | <b>FY2022 FORECAST</b> |
|------------------------|------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| General Fund           | 281,242,396            | 284,013,274           | 284,013,274           | 284,013,274           | 284,013,274            |
| Special Fund           | 133,824,416            | 143,253,674           | 145,652,646           | 132,571,424           | 127,268,567            |
| <b>TOTAL</b>           | <b>415,066,812</b>     | <b>427,266,948</b>    | <b>429,665,920</b>    | <b>416,584,698</b>    | <b>411,281,841</b>     |

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

\*\* City Council Resolution item number 21, dated August 2019, committed \$2.9M of the General Fund fund balance in FY2019 to be used for education services.

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*Library*  
*Section*





## Library

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### Mission Statement:

Hartford Public Library provides free resources that inspire reading, guide learning, and encourage individual exploration.

### Significant Features:

The Adopted Budget for FY2021 is \$8,335,687. This reflects an increase of \$134,370 or 1.6% compared to the FY2020 Adopted Budget. The net increase is primarily due to increased hospitalization costs, MERF annual required contribution, employer share of Social Security costs and translation services expense.

### 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, on screen, 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        | FY2019<br>ACTUAL | FY2020<br>ADOPTED | FY2020<br>REVISED | FY2021<br>ADOPTED | FY2022<br>FORECAST |
|-----------------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| 000 Hartford Public Library | 1,483,334        | 8,201,317         | 8,201,317         | 8,335,687         | 8,629,584          |
| <b>General Fund Total</b>   | <b>1,483,334</b> | <b>8,201,317</b>  | <b>8,201,317</b>  | <b>8,335,687</b>  | <b>8,629,584</b>   |
| <b>Other Funds Total</b>    | <b>2,455,531</b> | <b>2,540,484</b>  | <b>2,727,089</b>  | <b>2,783,327</b>  | <b>2,838,993</b>   |
| <b>Grand Total</b>          | <b>3,938,865</b> | <b>10,741,801</b> | <b>10,928,406</b> | <b>11,119,014</b> | <b>11,468,577</b>  |

## **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 and languages. Library locations are open at various times of the day including mornings, afternoons, evenings and weekends. We issue Hartford City IDs on behalf of the City of Hartford at the Downtown, Park and Albany libraries.

### **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. The Library features YOUmedia, an innovative digital learning and experience lab for teens at the Downtown Library and the Albany Library that encourages teens to develop digital and other skills based on their individual interests with the goal of supporting high school completion, continuing education and career planning.

In partnership with Hartford Public Schools, the Library works to help Hartford students read at grade level by grade 3 and support creating a collaborative learning environment for students in school and out. 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, shared collections 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. A first in the country initiative, Boundless@Rawson was launched in early 2019 and embeds a Hartford Public Library employed school media specialist in the Rawson school library to support students, teachers, parents and the community.

### **Adult Services and Programming**

HPL's services are free and open to anyone who walks through its doors. HPL intentionally directs its services to three specific service populations:

- Educational and skill outcomes for children and youth, for teens/opportunity youth and for lifelong learners
- Specialized services for targeted populations: job seekers, immigrants, adults seeking to improve literacy and referrals for individuals/families
- Civic anchor for civically engaged residents and the broader community

HPL offers service in three modes:

- Direct Service (programs that HPL designs, plans, and implements)
- Partnerships and Collaborations (programs that HPL designs, plans, and implements in equal partnership with another agency)
- Venue (programs implemented by other agencies at an HPL location)

The American Place (TAP) at Hartford Public Library welcomes adults seeking to improve their language skills, pursue a GED or other educational/vocational goal, or obtain career and skill development assistance, and facilitates the transition of immigrants and refugees into their new home city. TAP promotes Hartford's shared civic values and its vibrant cultural multiplicity. Services include classes, self-study resources and reading materials to 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 finance; 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 workforce development partnerships with Billings Forge and Capital Workforce Partners.

- Legal Services: 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 language, Spanish language and citizenship classes as well as independent study resources for individuals unable to attend class.
- Cultural Navigators: TAP recruits and trains volunteers to offer mentoring and tutoring to new immigrant arrival families.
- Career Pathways: residents can earn ServSafe, food handling, Guard Card, and other job-specific certificates through HPL sponsored free classes.

### Hartford History Center and ArtWalk

The Hartford History Center is an archive and museum featuring objects, books, artworks and digital repositories covering three centuries of Hartford history, functioning as Hartford's unique historical society. 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.

ArtWalk, a premier public gallery space, features local artists and showcases HHC collections and offers 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. 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.

| <b>Key Performance Measures</b>                 | <b>FY2017<br/>Actual</b> | <b>FY2018<br/>Actual</b> | <b>FY2019<br/>Actual</b> | <b>FY2020<br/>Adopted</b> | <b>FY2020<br/>Projected</b> | <b>FY2021<br/>Estimated</b> |
|---|--------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>General Library Services</b>                 |                          |                          |                          |                           |                             |                             |
| # Annual Service Hours                          | 16,773                   | 16,074                   | 15,296                   | 15,275                    | 15,885                      | 15,885                      |
| # Library Visits                                | 860,561                  | 822,199                  | 837,949                  | 846,864                   | 835,000                     | 835,000                     |
| # Registered Resident Borrowers                 | 63,977                   | 60,327                   | 64,440                   | 61,000                    | 61,000                      | 61,000                      |
| % of Residents with Library Cards               | 52%                      | 49%                      | 50%                      | 49%                       | 50%                         | 50%                         |
| # Internet Computers                            | 211                      | 314                      | 206                      | 350                       | 206                         | 242                         |
| # Internet Computer Sessions                    | 145,665                  | 151,131                  | 134,222                  | 206,018                   | 118,116                     | 120,478                     |
| # Wi-Fi   | N/A                      | 69,762                   | 78,376                   | N/A                       | 78,000                      | 79,159                      |
| # Reference Transactions                        | 113,613                  | 107,977                  | 97,774                   | 184,688                   | 86,096                      | 90,000                      |
| # Circulation Total                             | 355,919                  | 293,372                  | 383,528                  | 284,422                   | 379,693                     | 387,363                     |
| <b>Programming</b>                              |                          |                          |                          |                           |                             |                             |
| # Total Children's Programs                     | 3,011                    | 2,981                    | 2,333                    | 3,130                     | 2,162                       | 2,300                       |
| # Children's Program Attendance                 | 56,513                   | 63,708                   | 46,398                   | 57,975                    | 45,500                      | 45,532                      |
| # Young Adult Programs                          | 835                      | 774                      | 1,042                    | 843                       | 921                         | 921                         |
| # Young Adult Program Attendance                | 5,886                    | 6,870                    | 8,958                    | 8,000                     | 8,792                       | 8,792                       |
| # Adult Programs                                | 637                      | 1,710                    | 1,713                    | 2,000                     | 1,420                       | 1,600                       |
| # Adult Program Attendance                      | 18,081                   | 36,982                   | 38,321                   | 38,000                    | 40,000                      | 40,000                      |
| # Total All Programs                            | 4,483                    | 5,465                    | 5,088                    | 5,973                     | 5,000                       | 5,100                       |
| # Total All Program Attendance                  | 80,480                   | 107,560                  | 93,677                   | 103,975                   | 94,292                      | 94,292                      |
| <b>Collections</b>                              |                          |                          |                          |                           |                             |                             |
| # Adult Print Material                          | 201,763                  | 156,598                  | 139,792                  | 188,637                   | 171,831                     | 171,831                     |
| # Young Adult Print Material                    | 14,663                   | 14,529                   | 13,774                   | 15,119                    | 14,364                      | 14,364                      |
| # Juvenile Print Material                       | 77,144                   | 84,316                   | 78,007                   | 92,398                    | 86,089                      | 86,089                      |
| # Number of Serial Subscriptions                | 228                      | 214                      | 236                      | 279                       | 236                         | 236                         |
| # Total Print Collection                        | 293,798                  | 255,657                  | 231,809                  | 296,433                   | 272,585                     | 272,585                     |
| # Physical Audio Collection                     | 19,602                   | 16,986                   | 15,064                   | 14,000                    | 12,078                      | 12,078                      |
| # Physical Visual Materials Collection          | 44,029                   | 40,420                   | 39,209                   | 39,741                    | 39,741                      | 39,741                      |
| # Databases (including research IT CT)          | 49                       | 53                       | 59                       | 55                        | 61                          | 61                          |
| # Other Physical Non-Print Items Held           | 202                      | 282                      | 359                      | 250                       | 327                         | 327                         |
| # Total Physical Non-Print Collection           | 63,833                   | 57,688                   | 54,632                   | 53,991                    | 53,991                      | 53,991                      |
| # Total Physical Collection (Print & Non-Print) | 357,631                  | 313,345                  | 286,441                  | 350,424                   | 326,576                     | 326,576                     |



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*Capital Budget  
Section*



## **FY2021 CAPITAL IMPROVEMENT PLAN**

Presented in this 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 and the total number of accepted projects represents only a portion 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, the City drastically reduced its CIP program and committed to living within the remaining bond funds it had available. Since FY2019, the City has operated within a reduced program that is funded solely from the City's General Fund using a pay-as-you-go (PAYGO) capital expense 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. The FY2021 CIP will continue to be entirely funded on a PAYGO basis and does not include the issuance of new debt.

Accepted projects in the FY2021 CIP were vetted to ensure that they are consistent with the City's goals and to maintain fiscal responsibility. Four (4) main criteria were considered for all projects: investments that preserve the City's existing capital assets; items of criticality that present a material risk if not funded; projects that are essential to government functions or enhancing 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 currently are underway and new authorizations will be limited to those that are required and can be afforded. The total authorization requested for FY2021 is \$37.0 million. This total includes additional funds from State and federal sources that will contribute to certain projects. The City's CIP anticipates a net cash flow of \$35.4 million, which includes spending that did not occur in the prior fiscal year, projects and funding previously authorized, and new authorizations. Projects will be subject to available funding and 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 and its decisions on these applications are informed by the City's Plan of Conservation and Development and its zoning regulations. In addition, the Planning & Zoning Commission recommends the annual Capital Improvement Plan to the Mayor and approves updates to the Plan of Conservation and Development. The CIP identifies each proposed project and presents a description, cost estimate, method of financing and implementation schedule. 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 which capital projects Hartford needs but, equally as important, which it can afford. Additionally, the development process allows time for the study of projects, encourages public discussion of proposed undertakings, and provides our citizenry with the opportunity to provide input, advice and recommendations with respect to proposed projects and expenditures.

#### **IV. How are Capital Projects financed?**

An annual appropriation typically is 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 and capital outlay funds. 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 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 FY2021-FY2025 and has shifted to a PAYGO capital expenditure model funded primarily by general revenues, estimated school construction reimbursements, and pledged funds from 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, and the Plan of Conservation and 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 asks 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.
- In April, City and BOE projects are recommended by the Mayor to the City Council and a public hearing is held.
- The City Council reviews, amends as necessary, and approves the CIP 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 Conservation and 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 authorization in the coming fiscal year. Those projects identified in years 2-5 of the plan are acknowledged on a planning basis only and do not receive spending authorization 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 plan 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 safety, education, 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.

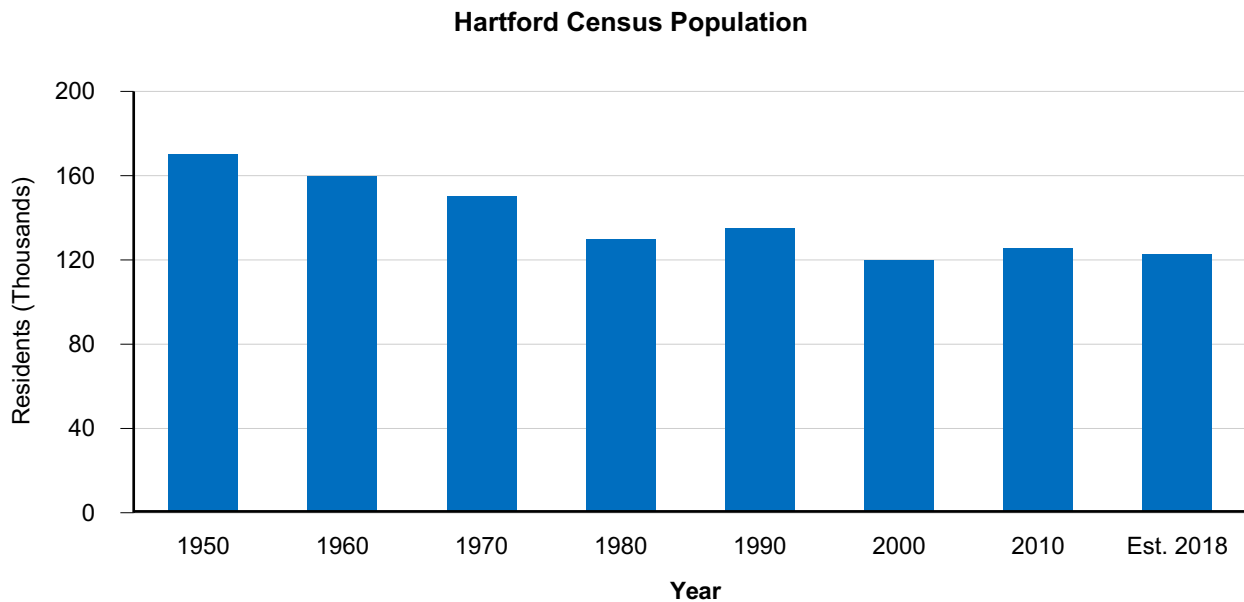
As an example, a private citizen would ask several questions before undertaking a large personal expenditure such as purchasing or renovating a home, buying a new vehicle or even building a swimming pool. These decisions have far-reaching financial and standard-of-living implications and require thoughtful consideration. Information is required about factors that influence 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.

The following pages 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 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. However, new growth also impacts Hartford's capital demands, requiring continued improvement and expansion of the City's infrastructure and other capital assets.

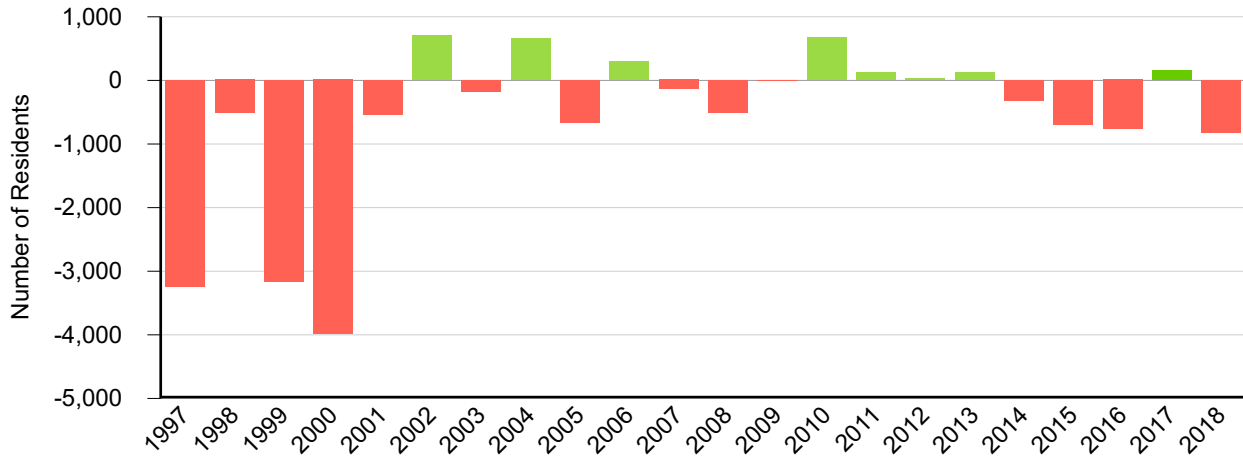
**Hartford Census Population:** Census data shows a consistent decline in population during the last half of the 20th century.



Source: U.S. Census Bureau

**Annual Population Change:** Annual population change data shows an annual trend of declining population from 1999 to 2001. From 2002 to 2013 population fluctuated, and from 2014 to 2018 it mostly declined.

**Annual Population Change**



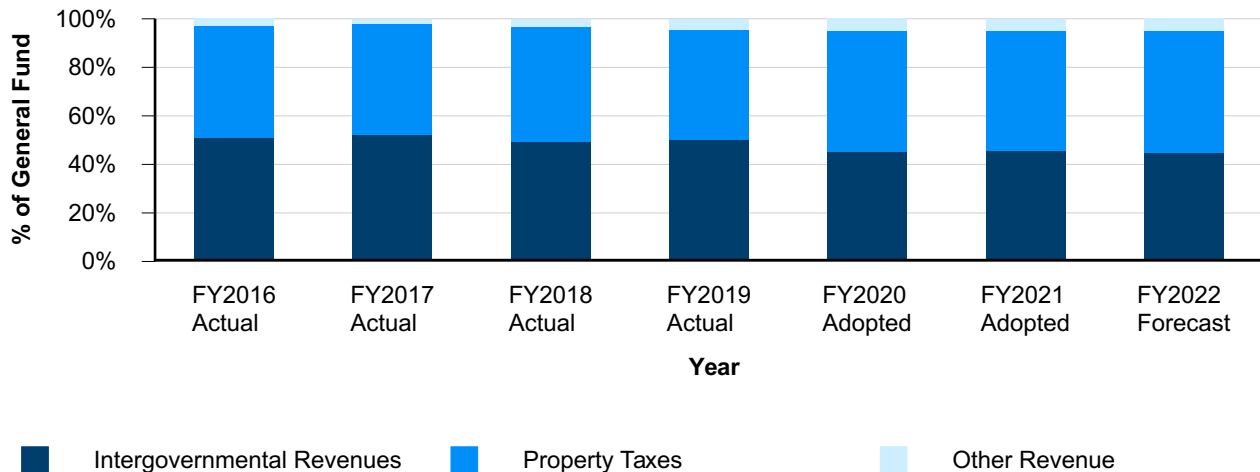
Source: Connecticut State Department of Public Health

**REVENUES**

Historically, tax (real estate, personal property, and motor vehicle) revenues and intergovernmental (federal and State) revenues have provided approximately 96% of the General Fund operating budget each fiscal year. The remaining 4% of General Fund revenues are derived from licenses and permits, fines, forfeits and penalties, revenue from money and property, charges for services, reimbursements, other revenues and other financing sources.

The Adopted Budget for revenues for fiscal year 2021 totals \$567,758,310 and will be financed from tax revenue of \$281,967,014 and non-tax revenue of \$285,791,296. Tax revenue includes the current year taxes of \$272,347,014. The estimated October 1, 2019 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,057,947,303. An estimated collection rate of 95.96% will require a tax levy of 74.29 mills, or \$74.29 on each \$1,000 of assessed value. At this collection rate of 95.96%, the value of a mill is approximately \$3,894,006.

**General Fund Revenue By Category**



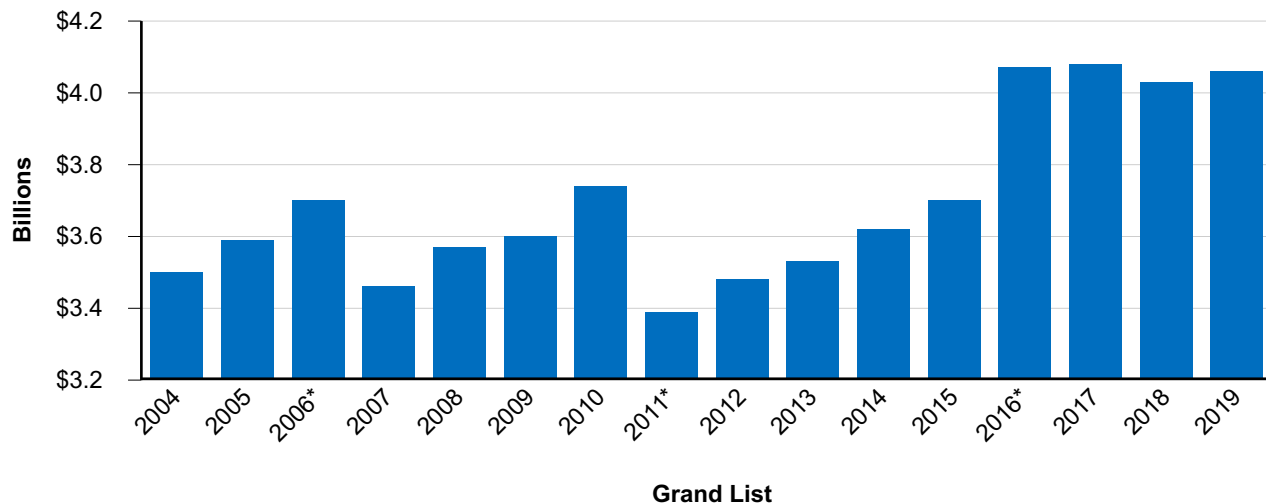
For Intergovernmental Revenues, FY2018 Actual State Contract Assistance (\$11.9 million) and Restructuring Funding (\$20.0 million), and FY2019 Actual State Contract Assistance (\$48.6 million), are included above. The State's Contract Assistance amounts for FY2020 and FY2021 are not reflected in the budgeted amount above.

## NET TAXABLE GRAND LIST

Hartford's Grand List of all taxable property is vital to the success of CIP because 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 2004 (FY2006) to an estimated \$4.06 billion in the 2019 Grand List (FY2021) before adjustments by the Board of Assessment Appeals. The 2019 Grand List represented a 0.69% increase from the estimated 2018 Grand List amount of \$4.03 billion. Almost all of the growth in the Grand List can be attributed to growth in business personal property assessments supplemented by an increase in personal property assessments. The residential assessment ratio continues to remain at 35% of fair market value.

### 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 FY2019, Hartford's base for establishing its debt limit was \$280,869,000. 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 FY2018, the City's total direct and overlapping indebtedness totaled \$839,220,000 and amounted to 17.8% of the total legal debt limitation.

## CONTRACT ASSISTANCE, MUNICIPAL OVERSIGHT AND LONG-TERM FINANCIAL PLANNING

Over the past three years, the City has had a significant focus on achieving long-term fiscal sustainability with particular focus on the cost drivers of debt service, pension costs, healthcare and labor costs, coupled with the fact that approximately 50% of property in the City is not taxable. In December 2017, the City of Hartford requested Tier 3 designation under the Municipal Accountability Review Board (MARB) in order to access additional tools in achieving long-term fiscal sustainability in exchange for significant accountability and oversight. The City was approved as a Tier 3 municipality in 2018. As a Tier 3 municipality under MARB oversight, the City of Hartford is required to submit and present at a public meeting monthly financial reports to ensure the City is operating with fiscal diligence in conformity with the annual budget and broader financial plan. The City's General Fund Recommended Budget for the upcoming fiscal year must be reviewed by the MARB on an annual basis and the revenue assumptions must be approved by the MARB. Any tentative union agreements must also be reviewed by the MARB.

In March 2018, the City entered into a contract assistance agreement with the State of Connecticut under which the State will make debt service payments for the City on its outstanding general obligation debt, totaling approximately \$540 million in principal, until such debt was retired. This agreement is backed by the full faith and credit of the State of Connecticut. As part of this agreement, the City of Hartford is subject to considerable financial oversight and is precluded from accessing the bond market for at least the next five years. There are also limitations on the issuance of new debt for a ten-year period following the end of MARB oversight. Under the contract assistance agreement, the City must fully fund the Municipal Employee Retirement Fund (MERF) actuarially determined employer

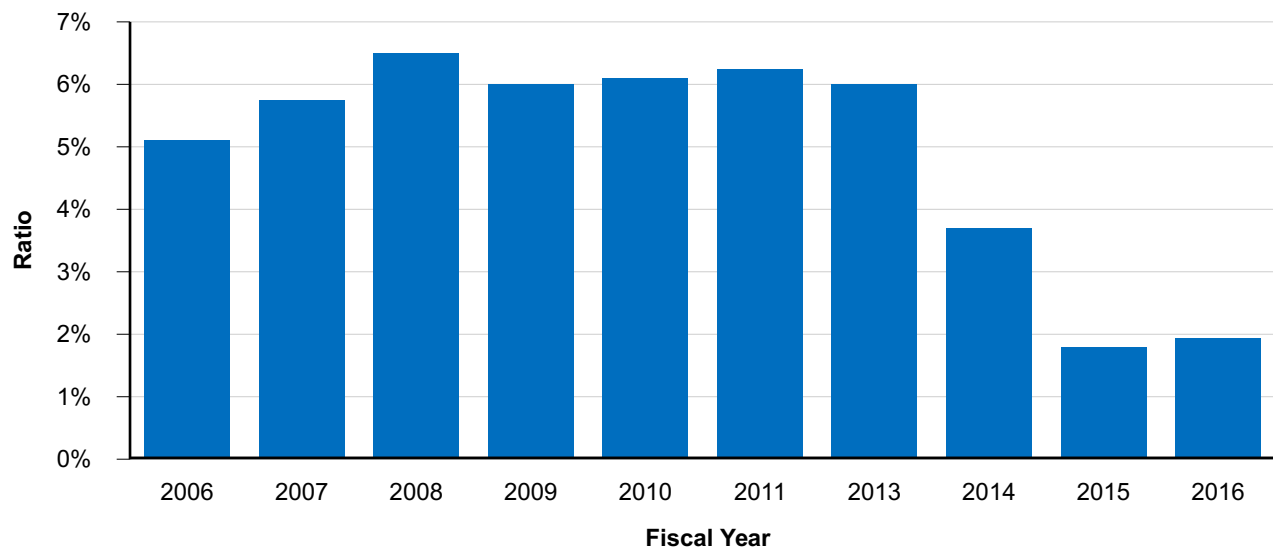
contribution (ADEC) and is precluded from accumulating General Fund operating deficits above 1% or more per the most recently completed fiscal year's independent audit. The City is also precluded from having an operating General Fund deficit that is 1.5% or greater of average General Fund revenue over two consecutive years, or having a cumulative unassigned fund balance deficit of 1.5% or more. Lack of compliance with such requirements would trigger a default, thus placing the City in Tier 4 full oversight.

The City of Hartford provided a 5-year Municipal Recovery Plan to the MARB in March 2018, which identified revenue and expenditure assumptions, contract assistance for debt service, labor concessions, economic development goals and initiatives to generate Grand List growth, as well as revenue and expenditure initiatives. This Plan provided a pathway to fiscal balance, and required the City to shift to a pay-as-you-go Capital Improvement Program, whereby the capital expenditure program is funded primarily from the General Fund. The City also is required to submit an updated Five-Year Financial Forecast annually in concert with the Mayor's Recommended General Fund Budget. The Plan was reviewed in detail by the full MARB and a subcommittee thereof and approved in June 2018.

## **DEBT MANAGEMENT**

As of the end of FY2020, the City will have approximately \$649 million in aggregate outstanding debt service (principal and interest) for general obligation (GO) 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, no new debt will be issued for FY2021-FY2025 and the City has established a PAYGO capital expenditure model. It is assumed that the City will manage its CIP to meet basic City infrastructure needs on a PAYGO basis for FY2021-FY2025.

**Ratio of Actual Debt Service to Total General Fund Expenditures**



**Part II**  
**Adopted Capital Improvement Plan**

**FY2021 CIP**

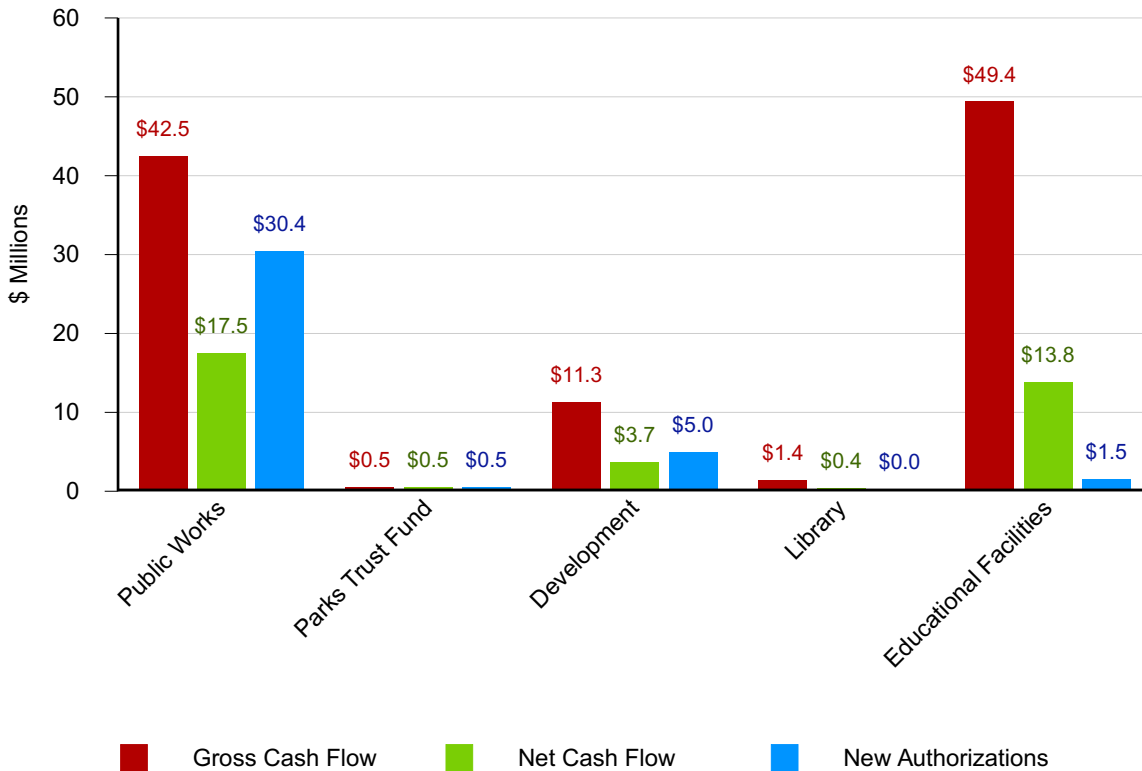
The City intends to manage its Capital Improvement Program (CIP) to meet basic municipal infrastructure needs on a PAYGO basis for fiscal years 2021-2025, without issuing new debt. The total expenditures planned (net cash flow CIP spend) for the FY2021 Capital Improvement Program are approximately \$35.4 million in FY2021. Anticipated expenditures of \$35.4 million are subject to change based on final available funding.

| Source of Revenue                          | Amount              |
|--|---------------------|
| GF Capital Investment Reserve              | \$10,635,764        |
| School Construction Reimbursements & Other | \$24,777,077        |
| <b>Total FY2021</b>                        | <b>\$35,412,841</b> |

The FY2021 Capital Improvement Program includes new authorizations and 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 FY2021 anticipated CIP, new authorizations total \$37.0 million. New authorizations requested and approved in FY2021 will not necessarily be expended in the current year; the timing of expenditures depends upon project schedules.

Gross cash flow represents the total cost of each project for FY2021 prior to any reimbursements scheduled to occur in FY2021. For the FY2021 anticipated CIP, the gross cash flow amounts to \$103 million. Net cash flow represents the gross cash flow minus anticipated reimbursements or contributions from other funding sources to be received in FY2021. For the FY2021 anticipated CIP, the net cash flow amounts to \$35.4 million, which represents the CIP expenditures that will be funded on a pay-as-you-go basis.

**FY2021 Anticipated CIP Cash Flows by Category**



**CITY OF HARTFORD**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PLAN**

Projects listed in the tables shown in pages 33-10 thru 33-13 have assigned net FY2021 cashflow and/or assigned authorization(s) in FY2021 - FY2025. Single-page project summaries are provided after these pages for only the projects with assigned authorization(s) in FY2021.

| Educational Facilities                            | NET FY2021<br>CASHFLOW | AUTHORIZATION     |                   |                   |                    |                    |                    | TOTAL<br>FIVE YEAR |
|---|------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
|   |                        | FY2021<br>ADOPTED | FY2022<br>PROJ    | FY2023<br>PROJ    | FY2024<br>PROJ     | FY2025<br>PROJ     |                    |                    |
| Martin Luther King School                         | 11,880,000             | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |                    |
| Board Of Education Relocation                     | 440,000                | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |                    |
| Bulkeley High School Renovation                   | 0                      | 0                 | 14,945,000        | 32,800,000        | 74,160,000         | 8,690,000          | 130,595,000        |                    |
| Burns Latino Studies                              | 0                      | 0                 | 20,114,000        | 12,391,230        | 2,334,230          | 0                  | 34,839,460         |                    |
| Masonry And Brick Repointing                      | 300,000                | 300,000           | 0                 | 0                 | 0                  | 0                  | 300,000            |                    |
| Roof Replacement - Sports Medical Science Academy | 1,200,000              | 1,200,000         | 0                 | 0                 | 0                  | 0                  | 1,200,000          |                    |
| Betances Early Reading Lab School                 | 0                      | 0                 | 1,780,000         | 8,900,000         | 10,949,187         | 17,408,752         | 39,037,939         |                    |
| Kennelly Elementary School                        | 0                      | 0                 | 1,780,000         | 8,900,000         | 11,369,967         | 22,858,526         | 44,908,493         |                    |
| Wish Elementary School                            | 0                      | 0                 | 1,780,000         | 8,900,000         | 11,288,321         | 23,235,703         | 45,204,024         |                    |
| Roof Replacement                                  | 0                      | 0                 | 2,800,000         | 0                 | 0                  | 0                  | 2,800,000          |                    |
| Vehicle Replacement                               | 0                      | 0                 | 300,000           | 0                 | 0                  | 0                  | 300,000            |                    |
| Parkville School                                  | 0                      | 0                 | 0                 | 1,780,000         | 8,900,000          | 8,900,000          | 19,580,000         |                    |
| McDonough Middle School                           | 0                      | 0                 | 0                 | 1,780,000         | 8,900,000          | 8,900,000          | 19,580,000         |                    |
| Moylan Elementary                                 | 0                      | 0                 | 0                 | 1,780,000         | 8,900,000          | 8,900,000          | 19,580,000         |                    |
| Building Improvements                             | 0                      | 0                 | 0                 | 400,000           | 0                  | 0                  | 400,000            |                    |
| Parking Lot Improvements                          | 0                      | 0                 | 0                 | 400,000           | 0                  | 0                  | 400,000            |                    |
| Energy Efficiency Upgrades                        | 0                      | 0                 | 0                 | 500,000           | 0                  | 0                  | 500,000            |                    |
| Moylan Magnet Montessori                          | 0                      | 0                 | 0                 | 1,780,000         | 8,900,000          | 8,900,000          | 19,580,000         |                    |
| S.A.N.D. School                                   | 0                      | 0                 | 0                 | 1,780,000         | 8,900,000          | 8,900,000          | 19,580,000         |                    |
| Sanchez Elementary                                | 0                      | 0                 | 0                 | 1,780,000         | 8,900,000          | 8,900,000          | 19,580,000         |                    |
| Carpet Replacement                                | 0                      | 0                 | 0                 | 0                 | 250,000            | 0                  | 250,000            |                    |
| Elevator Hydraulics                               | 0                      | 0                 | 0                 | 0                 | 250,000            | 0                  | 250,000            |                    |
| Asbestos Abatement                                | 0                      | 0                 | 0                 | 0                 | 500,000            | 0                  | 500,000            |                    |
| Playscapes & Resurfacing                          | 0                      | 0                 | 0                 | 0                 | 375,000            | 0                  | 375,000            |                    |
| Hartford Public High Parking Lot                  | 0                      | 0                 | 0                 | 0                 | 0                  | 1,000,000          | 1,000,000          |                    |
| <b>Subtotal:</b>                                  | <b>13,820,000</b>      | <b>1,500,000</b>  | <b>43,499,000</b> | <b>83,871,230</b> | <b>164,876,705</b> | <b>126,592,981</b> | <b>420,339,916</b> |                    |

33-10



**CITY OF HARTFORD**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PLAN**

| Development                                      | NET FY2021<br>CASHFLOW | AUTHORIZATION     |                  |                  |                  |                  | TOTAL<br>FIVE YEAR |
|--|------------------------|-------------------|------------------|------------------|------------------|------------------|--------------------|
|  |                        | FY2021<br>ADOPTED | FY2022<br>PROJ   | FY2023<br>PROJ   | FY2024<br>PROJ   | FY2025<br>PROJ   |                    |
| Parkville Environmental Development Project      | 250,000                | 250,000           | 500,000          | 0                | 0                | 0                | 750,000            |
| Acquisition Of Blighted Properties               | 300,000                | 300,000           | 300,000          | 300,000          | 100,000          | 0                | 1,000,000          |
| Bicycle and Pedestrian Safety Improvements       | 500,000                | 500,000           | 50,000           | 500,000          | 0                | 0                | 1,050,000          |
| Sigourney / Homestead Remediation                | 347,000                | 600,000           | 500,000          | 500,000          | 0                | 0                | 1,600,000          |
| Bartholomew Avenue Streetscape Phase II          | 1,000,000              | 1,000,000         | 0                | 0                | 0                | 0                | 1,000,000          |
| Emergency Demolition                             | 500,000                | 0                 | 100,000          | 100,000          | 100,000          | 100,000          | 400,000            |
| Redevelopment, Planning and Economic Development | 600,000                | 0                 | 500,000          | 500,000          | 500,000          | 500,000          | 2,000,000          |
| State And Federal Grant Match                    | 150,000                | 0                 | 250,000          | 250,000          | 250,000          | 250,000          | 1,000,000          |
| 175 Maher Street                                 | 0                      | 0                 | 500,000          | 0                | 0                | 0                | 500,000            |
| Citywide Façade Improvement                      | 0                      | 0                 | 250,000          | 250,000          | 0                | 0                | 500,000            |
| Farmington Avenue Streetscape                    | 0                      | 2,350,000         | 2,350,000        | 0                | 0                | 0                | 4,700,000          |
| Housing Subsidy                                  | 0                      | 0                 | 250,000          | 250,000          | 250,000          | 250,000          | 1,000,000          |
| Main Street Streetscape                          | 0                      | 0                 | 400,000          | 0                | 0                | 0                | 400,000            |
| Riverfront Park Walk And Bike Path               | 0                      | 0                 | 500,000          | 0                | 0                | 0                | 500,000            |
| Hartford Decides                                 | 40,000                 | 40,000            | 0                | 0                | 0                | 0                | 40,000             |
| <b>Subtotal:</b>                                 | <b>3,687,000</b>       | <b>5,040,000</b>  | <b>6,450,000</b> | <b>2,650,000</b> | <b>1,200,000</b> | <b>1,100,000</b> | <b>16,440,000</b>  |

33-11

| Library            | NET FY2021<br>CASHFLOW | AUTHORIZATION     |                |                |                |                | TOTAL<br>FIVE YEAR |
|--------------------|------------------------|-------------------|----------------|----------------|----------------|----------------|--------------------|
|                    |                        | FY2021<br>ADOPTED | FY2022<br>PROJ | FY2023<br>PROJ | FY2024<br>PROJ | FY2025<br>PROJ |                    |
| Library Renovation | 400,000                | 0                 | 0              | 0              | 100,000        | 0              | 100,000            |
| <b>Subtotal:</b>   | <b>400,000</b>         | <b>0</b>          | <b>0</b>       | <b>0</b>       | <b>100,000</b> | <b>0</b>       | <b>100,000</b>     |

**CITY OF HARTFORD**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PLAN**

| Public Works   | NET FY2021<br>CASHFLOW | AUTHORIZATION     |                   |                   |                   |                   | TOTAL<br>FIVE YEAR |
|--|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
|  |                        | FY2021<br>ADOPTED | FY2022<br>PROJ    | FY2023<br>PROJ    | FY2024<br>PROJ    | FY2025<br>PROJ    |                    |
| Traffic Signalization                                    | 2,329,110              | 9,431,589         | 3,628,235         | 0                 | 0                 | 0                 | 13,059,824         |
| Underground Storage Tank Replacement - Various Locations | 200,000                | 200,000           | 150,000           | 1,000,000         | 800,000           | 200,000           | 2,350,000          |
| Managed Pavement Maintenance                             | 3,000,000              | 3,000,000         | 3,000,000         | 3,000,000         | 3,000,000         | 3,000,000         | 15,000,000         |
| Municipal Facilities Renovations                         | 1,250,000              | 2,250,000         | 1,250,000         | 1,250,000         | 1,250,000         | 1,250,000         | 7,250,000          |
| Neighborhood Environmental Improvements - Trees          | 500,000                | 38,503            | 305,000           | 405,000           | 505,000           | 505,000           | 1,758,503          |
| Sidewalk Replacement                                     | 250,000                | 250,000           | 1,250,000         | 1,250,000         | 1,250,000         | 1,250,000         | 5,250,000          |
| Streetlight Poles And Fixtures (Subrogation)             | 200,000                | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 1,000,000          |
| Metzner Center   | 330,000                | 26,375            | 0                 | 0                 | 0                 | 0                 | 26,375             |
| Coltville Phase II                                       | 359,278                | 2,616,000         | 1,108,000         | 0                 | 0                 | 0                 | 3,724,000          |
| Colt Park  | 661,500                | 2,402,000         | 0                 | 0                 | 0                 | 0                 | 2,402,000          |
| McKinney Shelter   | 50,000                 | 550,000           | 500,000           | 1,150,000         | 0                 | 0                 | 2,200,000          |
| Firehouse #11  | 1,400,000              | 495,215           | 0                 | 0                 | 0                 | 0                 | 495,215            |
| Columbus Ave Pedestrian Bridge Repair Project            | 515,000                | 215,000           | 0                 | 0                 | 0                 | 0                 | 215,000            |
| Bushnell Park Pump House Gallery Improvements            | 77,611                 | 114,187           | 670,000           | 0                 | 0                 | 0                 | 784,187            |
| Truck Scale House  | 50,000                 | 50,000            | 500,000           | 0                 | 0                 | 0                 | 550,000            |
| Albany Ave Mini Park                                     | 0                      | 30,000            | 1,470,000         | 0                 | 0                 | 0                 | 1,500,000          |
| HPSC Lockers   | 30,000                 | 30,000            | 0                 | 0                 | 0                 | 0                 | 30,000             |
| Emergency Generators                                     | 25,000                 | 25,000            | 400,000           | 0                 | 0                 | 0                 | 425,000            |
| Citywide Roof Replacement                                | 352,804                | 0                 | 1,554,000         | 1,554,000         | 770,500           | 493,400           | 4,371,900          |
| Learning Corridor Security Upgrades                      | 0                      | 0                 | 750,000           | 0                 | 0                 | 0                 | 750,000            |
| HPD Firing Range Facilities Upgrade                      | 0                      | 0                 | 250,000           | 0                 | 0                 | 0                 | 250,000            |
| Citywide ADA Improvements - Buildings And Sidewalks      | 3,633,799              | 2,594,263         | 1,191,345         | 1,191,345         | 1,291,345         | 1,191,345         | 7,459,643          |
| Three Avenues - Southend                                 | 0                      | 950,000           | 2,250,000         | 0                 | 0                 | 0                 | 3,200,000          |
| Flood Control  | 1,916,538              | 0                 | 2,321,233         | 1,145,000         | 2,278,000         | 3,269,000         | 9,013,233          |
| DECD Sidewalk Grant - Park Street                        | 0                      | 1,850,000         |                   |                   |                   |                   | 1,850,000          |
| DECD Sidewalk Grant Citywide                             | 0                      | 3,000,000         |                   |                   |                   |                   | 3,000,000          |
| Bridge Maintenance and Repair                            | 0                      | 0                 | 1,100,000         | 600,000           | 500,000           | 500,000           | 2,700,000          |
| Refuse Carts   | 200,000                | 106,080           | 200,000           | 200,000           | 200,000           | 200,000           | 906,080            |
| Underground Storage Tank Replacement - Firehouse #14     | 175,200                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                  |
| <b>Subtotal:</b>   | <b>17,505,840</b>      | <b>30,424,212</b> | <b>24,047,813</b> | <b>12,945,345</b> | <b>12,044,845</b> | <b>12,058,745</b> | <b>91,520,960</b>  |

**CITY OF HARTFORD  
FY2021 - FY2025 CAPITAL IMPROVEMENT PLAN**

|                            | NET FY2021<br>CASHFLOW | AUTHORIZATION     |                |                |                |                |                    |
|----------------------------|------------------------|-------------------|----------------|----------------|----------------|----------------|--------------------|
|                            |                        | FY2021<br>ADOPTED | FY2022<br>PROJ | FY2023<br>PROJ | FY2024<br>PROJ | FY2025<br>PROJ | TOTAL<br>FIVE YEAR |
| <b>Total</b>               |                        |                   |                |                |                |                |                    |
| <i>Total:</i>              | 35,412,840             | 36,964,212        | 73,996,813     | 99,466,575     | 178,221,550    | 139,751,726    | 528,400,876        |
| Less: LoCIP Reimbursable   | (4,340,947)            | (1,800,000)       | (2,000,000)    | (2,000,000)    | (2,000,000)    | (2,000,000)    | (9,800,000)        |
| Educational Reimbursements | (12,970,000)           | (12,970,000)      | (3,211,500)    | (2,788,500)    | (5,000,000)    | (6,334,471)    | (30,304,471)       |
| <b>Net Cost</b>            | 18,101,893             | 22,194,212        | 68,785,313     | 94,678,075     | 171,221,550    | 131,417,255    | 488,296,405        |

**CITY OF HARTFORD  
FY2021 PARKS TRUST FUND**

| Hartford Parks Trust Fund Priority List       | Anticipated<br>Project Cost | AUTHORIZATION     |                |                |                |                |                    |
|---|-----------------------------|-------------------|----------------|----------------|----------------|----------------|--------------------|
|   |                             | FY2021<br>ADOPTED | FY2022<br>PROJ | FY2023<br>PROJ | FY2024<br>PROJ | FY2025<br>PROJ | TOTAL<br>FIVE YEAR |
| Sidewalks - Elizabeth, Colt and Sigourney     | 17,845                      | 0                 | 0              | 0              | 0              | 0              | 0                  |
| Lighting and Sidewalks - Bushnell East & West | 905,264                     | 0                 | 0              | 0              | 0              | 0              | 0                  |
| Pope Park Baseball Field                      | 124                         | 0                 | 0              | 0              | 0              | 0              | 0                  |
| Goodwin Park Tennis Courts                    | 74,700                      | 0                 | 0              | 0              | 0              | 0              | 0                  |
| Pond Dredging - Goodwin, Pope, Bushnell       | 1,652                       | 0                 | 0              | 0              | 0              | 0              | 0                  |
| Goodwin Park Golf Course Irrigation           | 1,392,070                   | 0                 | 0              | 0              | 0              | 0              | 0                  |
| Tree Fines & Replacement                      | 210,000                     | 0                 | 0              | 0              | 0              | 0              | 0                  |
| Colt Park Master Plan                         | 258,750                     | 0                 | 0              | 0              | 0              | 0              | 0                  |
| Colt Park Phase I                             | 471,000                     | 471,000           | 0              | 0              | 0              | 0              | 471,000            |
| Forest Sustainability                         | 100,000                     | 0                 | 0              | 0              | 0              | 0              | 0                  |
| <b>Subtotal:</b>                              | 3,431,405                   | 471,000           | 0              | 0              | 0              | 0              | 471,000            |

**Part III**  
**Capital Improvement Plan Project Detail**

## **Project Information Highlights**

The FY2021 Adopted CIP provides 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 FY2021 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 with new authorizations are listed individually with a detailed financial breakdown including historical spending, if applicable.

Each adopted project with new authorizations 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:

|                                      |   |
|--------------------------------------|---|
| <b>Project Title:</b>                | Provides a descriptive name for the project.  |
| <b>Department:</b>                   | Notes the City department that will function as the project manager.  |
| <b>Location:</b>                     | Identifies the location of the project.   |
| <b>Operating Impact:</b>             | Notes possible impact on operating budget and services.   |
| * <b>Reduce:</b>                     | The project will reduce operating costs.  |
| * <b>Negligible:</b>                 | The project will generate less than \$5,000 per year in increased operating expenditures.   |
| * <b>Minimal:</b>                    | The project will generate between \$5,000 and \$50,000 per year in increased operating expenditures.  |
| * <b>Moderate:</b>                   | The project will generate between \$50,001 and \$100,000 per year in increased operating expenditures.  |
| * <b>High:</b>                       | The project will generate \$100,001 or more per year in increased operating expenditures.   |
| <b>Type of Impact:</b>               | Identifies the type of operating expense impact.  |
| * <b>T:</b>                          | Technology  |
| * <b>M:</b>                          | Maintenance   |
| * <b>U:</b>                          | Utilities   |
| * <b>A:</b>                          | All   |
| <b>Project Description:</b>          | Provides an informative description of the project.   |
| * <b>Financial Summary:</b>          | The financial summary provides detailed information on the amounts appropriated for the project, including the following:                                     |
| * <b>FY2021 Adopted:</b>             | Reflects the amount adopted for the next fiscal year.   |
| * <b>FY2022-FY2025 Projected:</b>    | Reflects planned amounts for the project in upcoming fiscal years.  |
| <b>Financial Activity:</b>           | States financial activity incurred through April 21, 2020.  |
| * <b>Total Authorizations:</b>       | Reflects the total amount previously appropriated for the project.  |
| * <b>Total Expenditures:</b>         | Reflects the sum total amount of expenses and total amount of encumbered funds for the project.   |
| * <b>Remaining Authorizations:</b>   | Reflects <i>Total Authorizations</i> less <i>Total Expenditures</i> for the project.  |
| <b>Munis Project Numbers:</b>        | The financial account the City uses to track project activity.  |
| <b>FY2021 Anticipated Cash Flow:</b> | The amount of net cash flow anticipated in FY2021 for this project as a portion of the total anticipated net cash flow for all projects in the same category. |

# **Educational Facilities**



# MASONRY AND BRICK REPOINTING



**Department:** Board of Education  
**Location:** Citywide  
**Operating Impact:** Minimal  
**Type of Impact:** A

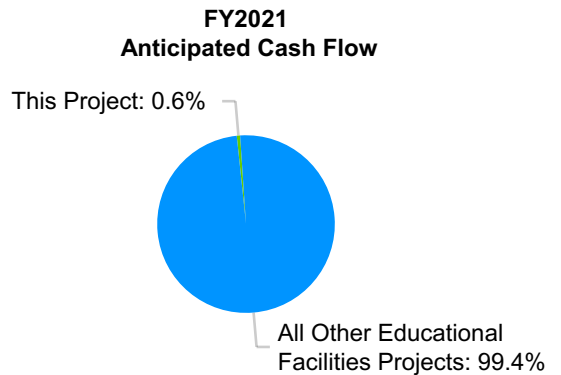
**Project Description:** Repair and replace damaged area.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$300,000      | \$0              | \$0              | \$0              | \$0              | \$300,000       |

| Financial Activity       | As of 04/21/2020 |
|--------------------------|------------------|
| Total Authorizations     | \$300,000        |
| Total Expenditures       | \$0              |
| Remaining Authorizations | \$0              |

| Munis Project Numbers: | TBD |
|------------------------|-----|
|                        |     |
|                        |     |
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# ROOF REPLACEMENT - SPORTS MEDICAL SCIENCE ACADEMY



**Department:** Board of Education  
**Location:** 280 Huyshope Ave  
**Operating Impact:** Minimal  
**Type of Impact:** A

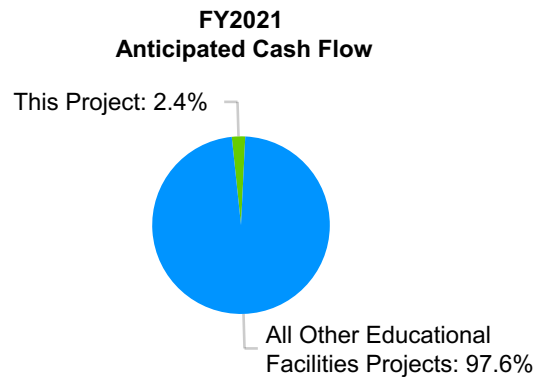
**Project Description:** Repair and replace damaged area.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$1,200,000    | \$0              | \$0              | \$0              | \$0              | \$1,200,000     |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$1,200,000      |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

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|-------------------------------|-----|
| <b>Munis Project Numbers:</b> | TBD |
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# Development



# FARMINGTON AVENUE STREETSCAPE



**Department:** Development Services  
**Location:** Farmington Avenue  
**Operating Impact:** Negligible  
**Type of Impact:** N/A

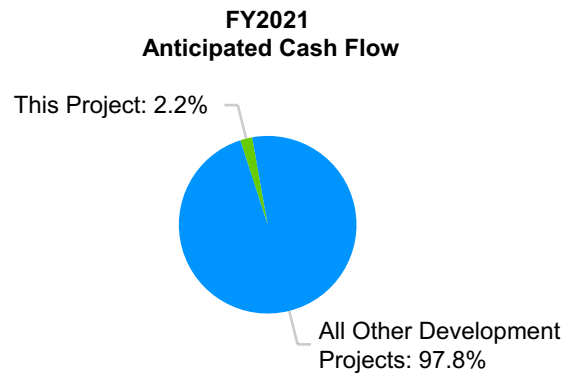
**Project Description:** Streetscape improvements along Farmington Avenue, including sidewalks, decorative pavers, decorative lighting, benches, center median island, street signage, access management, landscaping and other amenities. Traffic measures, if applicable.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$2,350,000       | \$2,350,000         | \$0                 | \$0                 | \$0                 | \$4,700,000        |

| <i>Financial Activity</i>       | <i>As of 04/21/2020</i> |
|---------------------------------|-------------------------|
| <b>Total Authorizations</b>     | \$2,350,000             |
| <b>Total Expenditures</b>       | \$0                     |
| <b>Remaining Authorizations</b> | \$0                     |

| <i>Munis Project Numbers:</i> | TBD |
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# HARTFORD DECIDES



**Department:** Development Services  
**Location:** Hartford Decides  
**Operating Impact:** Negligible  
**Type of Impact:** N/A

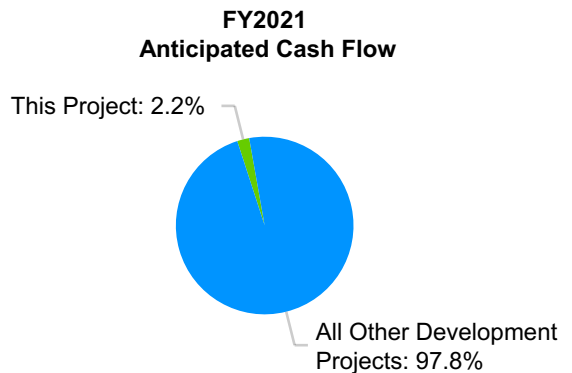
**Project Description:** Participatory Budgeting (PB) is a democratic process in which community members decide how to spend part of a public budget. PB builds real power over real money. The basics of a participatory budgeting process are: (1) government allocates an amount of funds; (2) residents brainstorm spending ideas and priorities; (3) volunteer delegates develop proposals based on the ideas; (4) residents vote on the proposals; and (5) the top projects are implemented.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$40,000       | \$0              | \$0              | \$0              | \$0              | \$40,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$40,000         |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
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# PARKVILLE ENVIRONMENTAL DEVELOPMENT PROJECT



**Department:** Development Services  
**Location:** Parkville  
**Operating Impact:** Negligible  
**Type of Impact:** N/A

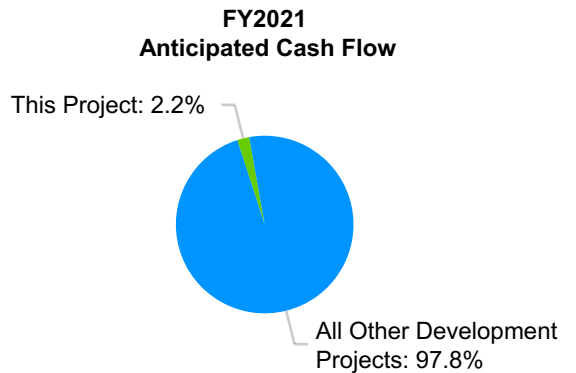
**Project Description:** Environmental characterization; completion of remedial action plan; and installation and management of any required systems to prevent possible environmental contamination of a property in Parkville.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$250,000      | \$500,000        | \$0              | \$0              | \$0              | \$750,000       |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$250,000        |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
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# ACQUISITION OF BLIGHTED PROPERTIES



**Department:** Development Services  
**Location:** Citywide  
**Operating Impact:** Negligible  
**Type of Impact:** N/A

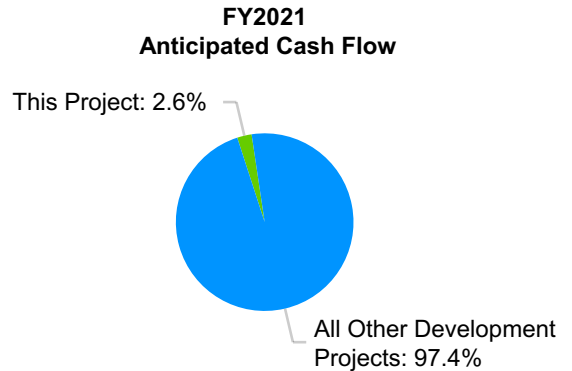
**Project Description:** Vacant, blighted properties in Northeast Hartford adversely impact neighborhood quality of life and an ability to attract responsible investors.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$300,000      | \$300,000        | \$300,000        | \$100,000        | \$0              | \$1,000,000     |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$300,000        |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
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# BICYCLE AND PEDESTRIAN SAFETY IMPROVEMENTS



**Department:** Development Services  
**Location:** Citywide  
**Operating Impact:** Negligible  
**Type of Impact:** N/A

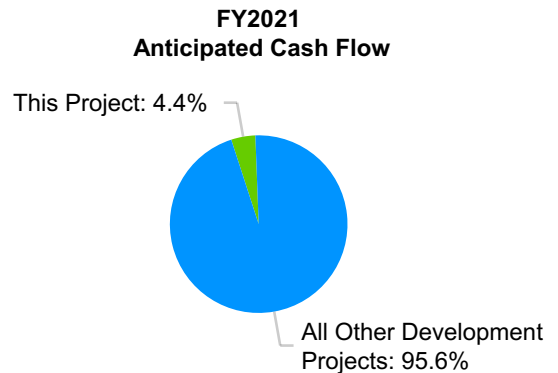
**Project Description:** CTDOT grant to make safety improvements for bicycle and pedestrian traffic in the City.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$500,000      | \$50,000         | \$500,000        | \$0              | \$0              | \$1,050,000     |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$500,000        |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
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# SIGOURNEY / HOMESTEAD REMEDiation



**Department:** Development Services  
**Location:** Sigourney and Homestead  
**Operating Impact:** Negligible  
**Type of Impact:** N/A

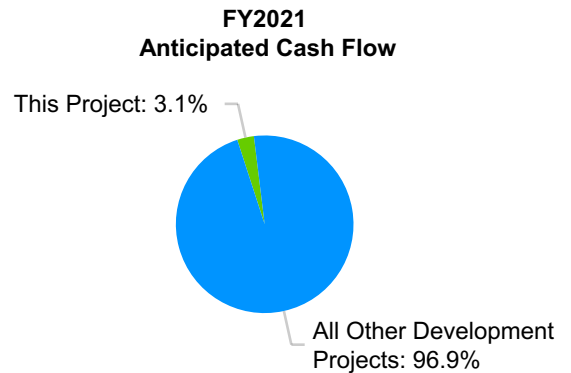
**Project Description:** Secure environmental services contractor to abate and dispose of contaminated items at property and prepare site for potential development projects.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$600,000         | \$500,000           | \$500,000           | \$0                 | \$0                 | \$1,600,000        |

| <i>Financial Activity</i>       | <i>As of 04/21/2020</i> |
|---------------------------------|-------------------------|
| <b>Total Authorizations</b>     | \$600,000               |
| <b>Total Expenditures</b>       | \$0                     |
| <b>Remaining Authorizations</b> | \$0                     |

| <i>Munis Project Numbers:</i> | TBD |
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# BARTHOLOMEW AVENUE STREETSCAPE PHASE II



**Department:** Development Services  
**Location:** Bartholomew Avenue  
**Operating Impact:** Negligible  
**Type of Impact:** N/A

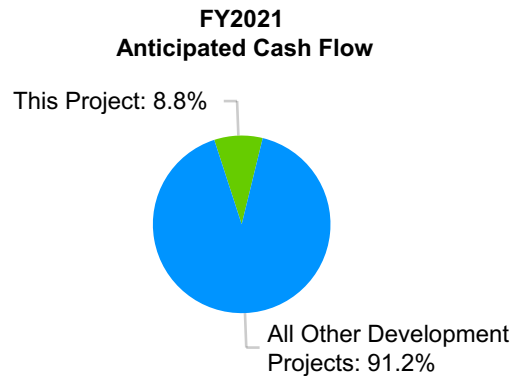
**Project Description:** Phase 2 of the current streetscape improvements along Bartholomew Avenue will extend the project to the block south of Hamilton Avenue. This will provide needed infrastructure enhancements to a thriving community with an emphasis on small businesses. The project will result in a street that serves all users, including pedestrians, bicyclists, and motor vehicle operators.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$1,000,000       | \$0                 | \$0                 | \$0                 | \$0                 | \$1,000,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$1,000,000      |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
|-------------------------------|-----|
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|                               |     |





# Public Works



# UNDERGROUND STORAGE TANK REPLACEMENT



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

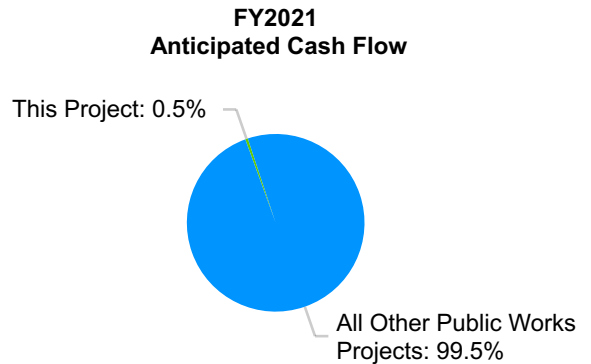
**Project Description:** Replacement of existing City-owned aboveground and underground oil tanks that have reached the end of their useful life.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$200,000      | \$150,000        | \$1,000,000      | \$800,000        | \$200,000        | \$2,350,000     |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$200,000        |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
|-------------------------------|-----|
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# MANAGED PAVEMENT MAINTENANCE



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

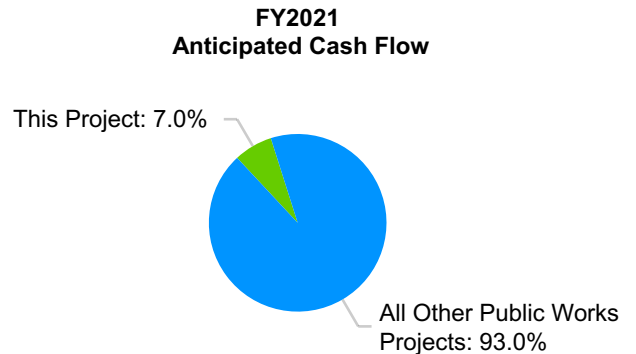
**Project Description:** Annual milling and paving of City streets. Represents approximately 5% of total 217 miles of City streets. Assumes each street is milled and paved every 20 years.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$3,000,000    | \$3,000,000      | \$3,000,000      | \$3,000,000      | \$3,000,000      | \$15,000,000    |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$5,031,135      |
| <b>Total Expenditures</b>       | \$3,983,135      |
| <b>Remaining Authorizations</b> | \$1,048,000      |

| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | W1833 |
|                               | W2033 |
|                               |       |
|                               |       |





# MUNICIPAL FACILITIES RENOVATIONS



**Department:** Public Works  
**Location:** Citywide  
**Operating Impact:** Minimal  
**Type of Impact:** A

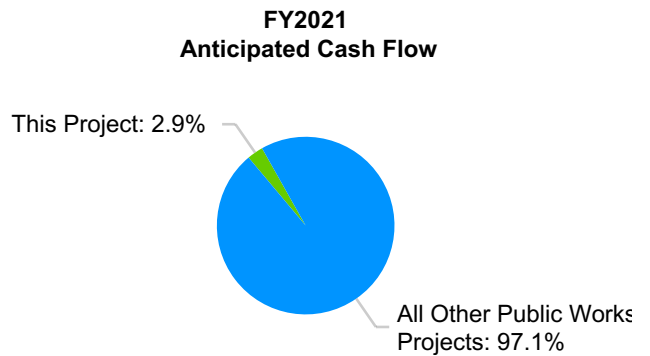
**Project Description:** Repairs and upgrades to more than 80 City-owned structures, parking lots, garages, plazas, etc. Citywide improvements include replacement or substantial repairs to critical systems and components of City facilities, including but not limited to HVAC, boilers and water heaters,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

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$2,250,000       | \$1,250,000         | \$1,250,000         | \$1,250,000         | \$1,250,000         | \$7,250,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$4,456,656      |
| <b>Total Expenditures</b>       | \$3,997,582      |
| <b>Remaining Authorizations</b> | \$459,074        |

| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | W1705 |
|                               | W1719 |
|                               | W1846 |
|                               | W2046 |
|                               |       |
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# NEIGHBORHOOD ENVIRONMENTAL IMPROVEMENTS



**Department:** Public Works

**Location:** Citywide

**Operating Impact:** Minimal

**Type of Impact:** M

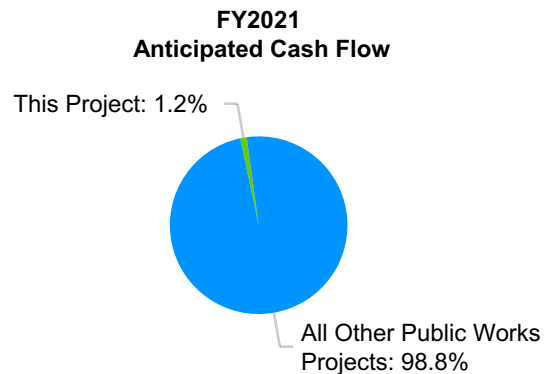
**Project Description:** Continuing Citywide maintenance and improvements that may include tree pruning, fertilization and removal, and the planting of new trees in accordance with the City's forestry master plan.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$38,503       | \$305,000        | \$405,000        | \$505,000        | \$505,000        | \$1,758,503     |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$932,689        |
| <b>Total Expenditures</b>       | \$471,192        |
| <b>Remaining Authorizations</b> | \$461,497        |

| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | W1808 |
|                               | W2008 |
|                               |       |
|                               |       |
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# SIDEWALK REPLACEMENT



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

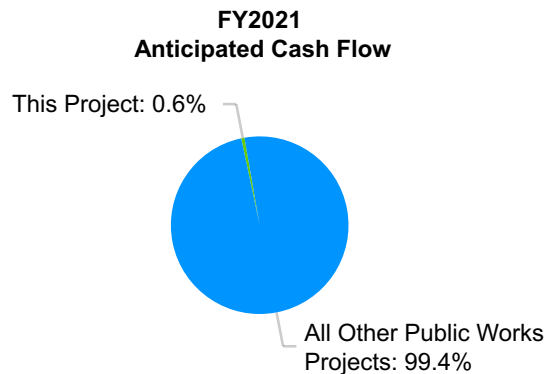
**Project Description:** Perform Annual Sidewalk Program replacement for City-owned sidewalks and for privately maintained sidewalks where owners have not complied with applicable ordinance and/or code.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$250,000         | \$1,250,000         | \$1,250,000         | \$1,250,000         | \$1,250,000         | \$5,250,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$1,720,533      |
| <b>Total Expenditures</b>       | \$1,252,341      |
| <b>Remaining Authorizations</b> | \$468,192        |

| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | W1509 |
|                               | W1834 |
|                               | W2034 |
|                               |       |
|                               |       |





# STREETLIGHT POLES AND FIXTURES



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

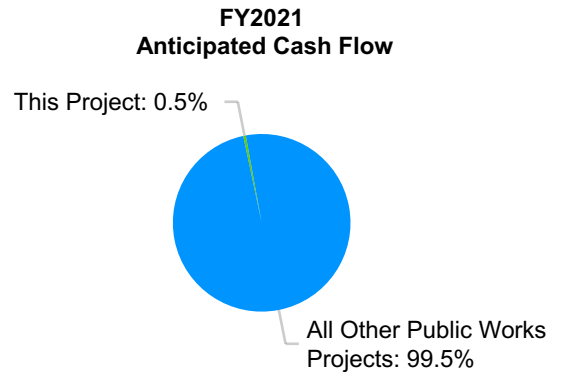
**Project Description:** Annual replacement of streetlight poles and fixtures that are damaged, broken or deteriorated.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$200,000      | \$200,000        | \$200,000        | \$200,000        | \$200,000        | \$1,000,000     |

| <i>Financial Activity</i>       | <i>As of 04/21/2020</i> |
|---------------------------------|-------------------------|
| <b>Total Authorizations</b>     | \$840,447               |
| <b>Total Expenditures</b>       | \$617,701               |
| <b>Remaining Authorizations</b> | \$222,746               |

| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | W1506 |
|                               | W1836 |
|                               | W1904 |
|                               | W2004 |
|                               |       |
|                               |       |





# METZNER CENTER



**Department:** Families, Children, Youth and Recreation

**Location:** 687 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.

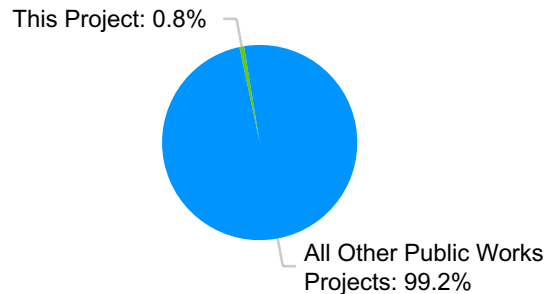
## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$26,375          | \$0                 | \$0                 | \$0                 | \$0                 | \$26,375           |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$350,000        |
| <b>Total Expenditures</b>       | \$46,375         |
| <b>Remaining Authorizations</b> | \$303,625        |

| <i>Munis Project Numbers:</i> | W2002 |
|-------------------------------|-------|
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FY2021 Anticipated Cash Flow







# COLTSVILLE PHASE II



**Department:** Public Works  
**Location:** Huyshope Ave and Charter Oak Ave  
**Operating Impact:** Minimal  
**Type of Impact:** A

**Project Description:** Coltsville Phase 2 is part of a streetscape project in the vicinity of the old Colt factory, which is part of a National Historic Landmark District. Construction is scheduled to begin in the spring or summer of 2020.

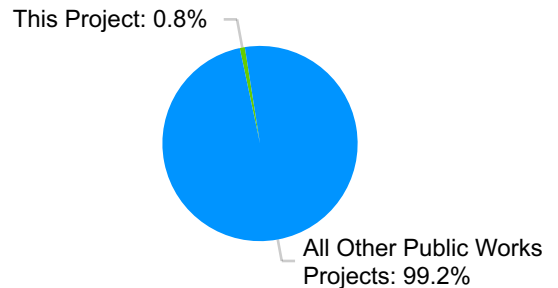
## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$2,616,000    | \$1,108,000      | \$0              | \$0              | \$0              | \$3,724,000     |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$2,616,000      |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
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FY2021 Anticipated Cash Flow





# COLT PARK



**Department:** Public Works

**Location:** Colt Park

**Operating Impact:** Minimal

**Type of Impact:** A

**Project Description:** The improvements to Colt Park include Roberto Clemente Field with new lighting; baseball field #9; softball fields 1, 2, 6, 7 and 8; and a new soccer field.

## FINANCIAL SUMMARY

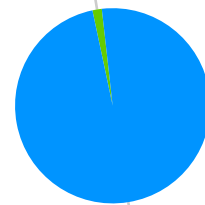
| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$2,402,000       | \$0                 | \$0                 | \$0                 | \$0                 | \$2,402,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$289,250        |
| <b>Total Expenditures</b>       | \$39,750         |
| <b>Remaining Authorizations</b> | \$249,500        |

| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | W1908 |
|                               |       |
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FY2021 Anticipated Cash Flow

This Project: 1.6%



All Other Public Works  
Projects: 98.4%



# MCKINNEY SHELTER



**Department:** Public Works  
**Location:** 34 Huyshope Ave  
**Operating Impact:** Minimal  
**Type of Impact:** A

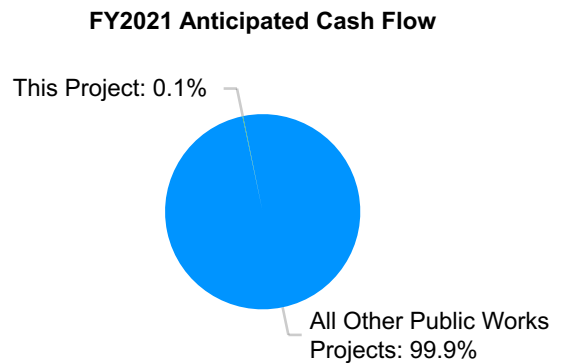
**Project Description:** McKinney Shelter upgrades and improvements.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$550,000         | \$500,000           | \$1,150,000         | \$0                 | \$0                 | \$2,200,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$550,000        |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

|                               |     |
|-------------------------------|-----|
| <b>Munis Project Numbers:</b> | TBD |
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# FIREHOUSE #11



**Department:** Public Works

**Location:** Sisson Ave

**Operating Impact:** Minimal

**Type of Impact:** A

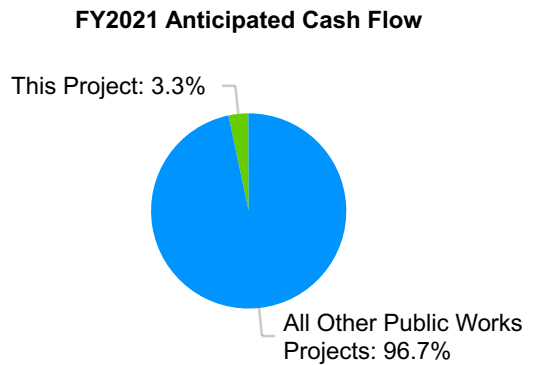
**Project Description:** Many of the City firehouses have needed repair and upgrades for years, little maintenance of them has been performed, and some have inefficient and antiquated HVAC and boiler systems. The proposal developed by the architect will provide for a 50-year life of the structure.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$495,215         | \$0                 | \$0                 | \$0                 | \$0                 | \$495,215          |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$1,000,000      |
| <b>Total Expenditures</b>       | \$95,215         |
| <b>Remaining Authorizations</b> | \$904,785        |

| <i>Munis Project Numbers:</i> | W2047 |
|-------------------------------|-------|
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# COLUMBUS AVE PEDESTRIAN BRIDGE REPAIR



**Department:** Public Works  
**Location:** Columbus Ave  
**Operating Impact:** Minimal  
**Type of Impact:** A

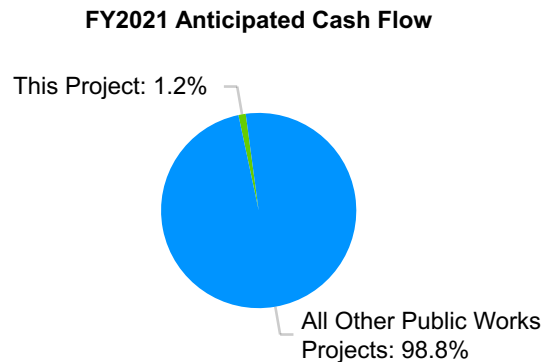
**Project Description:** The existing handrail and bridge lighting system will be replaced to protect pedestrians utilizing the facility as well as the motoring public on Columbus Boulevard. DPW plans to partner with Riverfront Recapture to complete the necessary repairs.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$215,000      | \$0              | \$0              | \$0              | \$0              | \$215,000       |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$215,000        |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
|-------------------------------|-----|
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# BUSHNELL PARK PUMP HOUSE GALLERY IMPROVEMENTS



**Department:** Public Works  
**Location:** Bushnell Park  
**Operating Impact:** Minimal  
**Type of Impact:** A

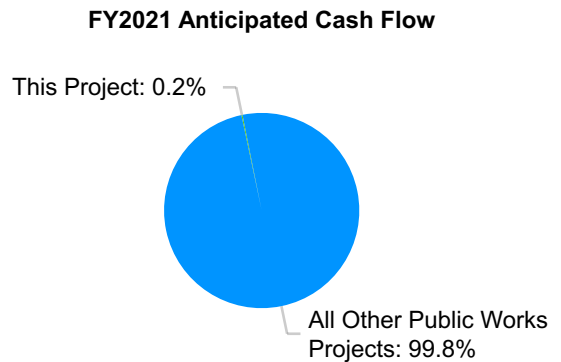
**Project Description:** Bushnell Park Pump House Gallery has become a popular place for beer gardens, food catering and coffee house. The facility is in dire need of upgrades including windows, doors, flooring, roof, ADA bathrooms and lighting.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$114,187      | \$670,000        | \$0              | \$0              | \$0              | \$784,187       |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$114,187        |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
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# TRUCK SCALE HOUSE



**Department:** Public Works  
**Location:** 180 Leibert Road  
**Operating Impact:** Minimal  
**Type of Impact:** A

**Project Description:** Rebuild and modernize the scale house to allow more accurate weights from bulk deliveries, which will increase revenue.

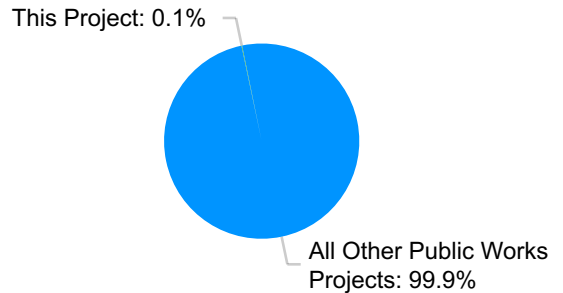
## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$50,000       | \$500,000        | \$0              | \$0              | \$0              | \$550,000       |

| <i>Financial Activity</i>       | <i>As of 04/21/2020</i> |
|---------------------------------|-------------------------|
| <b>Total Authorizations</b>     | \$50,000                |
| <b>Total Expenditures</b>       | \$0                     |
| <b>Remaining Authorizations</b> | \$0                     |

| <i>Munis Project Numbers:</i> | TBD |
|-------------------------------|-----|
|                               |     |
|                               |     |
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|                               |     |

FY2021 Anticipated Cash Flow



# ALBANY AVENUE MINI PARK



**Department:** Public Works  
**Location:** Magnolia and Albany Ave  
**Operating Impact:** Minimal  
**Type of Impact:** A

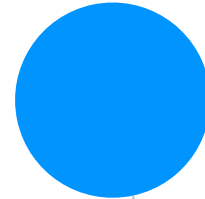
**Project Description:** The Albany Ave Mini Park is a proposal for a facility and park to be designed and constructed on the corner of Magnolia Street and Albany Avenue.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$30,000          | \$1,470,000         | \$0                 | \$0                 | \$0                 | \$1,500,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$30,000         |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

FY2021 Anticipated Cash Flow



All Other Public Works  
Projects: 100.0%

| <i>Munis Project Numbers:</i> | TBD |
|-------------------------------|-----|
|                               |     |
|                               |     |
|                               |     |
|                               |     |
|                               |     |



# HPSC LOCKERS



**Department:** Public Works  
**Location:** 253 High Street  
**Operating Impact:** Minimal  
**Type of Impact:** A

**Project Description:** Design and construct equal space for female locker rooms and showers as compared to male lockers and showers.

## FINANCIAL SUMMARY

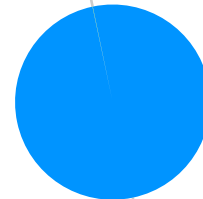
| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$30,000          | \$0                 | \$0                 | \$0                 | \$0                 | \$30,000           |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$30,000         |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
|-------------------------------|-----|
|                               |     |
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|                               |     |

FY2021 Anticipated Cash Flow

This Project: 0.1%



All Other Public Works  
Projects: 99.9%

# EMERGENCY GENERATORS



**Department:** Public Works  
**Location:** 50 Jennings Road  
**Operating Impact:** Minimal  
**Type of Impact:** A

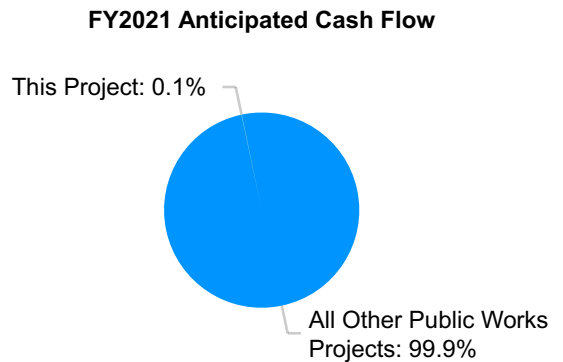
**Project Description:** Abandon the existing generator on the roof and procure and install a new 400 kW diesel generator in a sound-attenuated enclosure next to the electrical switchgear outside.

## FINANCIAL SUMMARY

| FY2021 Adopted | FY2022 Projected | FY2023 Projected | FY2024 Projected | FY2025 Projected | Total Five Year |
|----------------|------------------|------------------|------------------|------------------|-----------------|
| \$25,000       | \$400,000        | \$0              | \$0              | \$0              | \$425,000       |

| Financial Activity       | As of 04/21/2020 |
|--------------------------|------------------|
| Total Authorizations     | \$25,000         |
| Total Expenditures       | \$0              |
| Remaining Authorizations | \$0              |

| Munis Project Numbers: | TBD |
|------------------------|-----|
|                        |     |
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# CITYWIDE ADA IMPROVEMENTS - BUILDINGS AND SIDEWALKS



**Department:** Public Works

**Location:** Citywide

**Operating Impact:** Minimal

**Type of Impact:** A

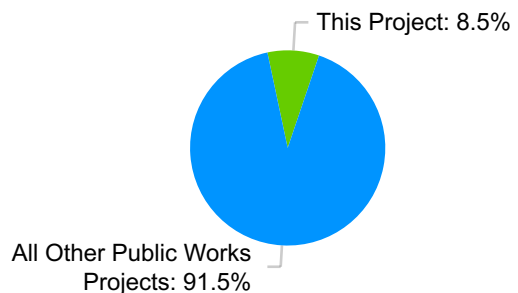
**Project Description:** The project provides for furnishing and installing concrete sidewalk ramps and making physical modifications to existing City-owned buildings to become ADA compliant. A report developed by the City's consultant engineer established a plan to upgrade or install the ramps as necessary until all ramps are in compliance with ADA standards.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$2,594,263       | \$1,191,345         | \$1,191,345         | \$1,291,345         | \$1,191,345         | \$7,459,643        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$4,600,000      |
| <b>Total Expenditures</b>       | \$496,464        |
| <b>Remaining Authorizations</b> | \$4,103,536      |

FY2021 Anticipated Cash Flow



| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | W1831 |
|                               | W1902 |
|                               |       |
|                               |       |
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|                               |       |



# THREE AVENUES - SOUTHEND



**Department:** Public Works  
**Location:** Maple, Franklin &  
**Operating Impact:** Minimal  
**Type of Impact:** A

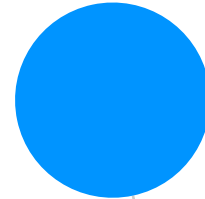
**Project Description:** The City received a DECD grant to do streetscape work to brighten up Maple, Franklin and Wethersfield Avenues.

## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$950,000         | \$2,250,000         | \$0                 | \$0                 | \$0                 | \$3,200,000        |

| <i>Financial Activity</i>       | <i>As of 04/21/2020</i> |
|---------------------------------|-------------------------|
| <b>Total Authorizations</b>     | \$950,000               |
| <b>Total Expenditures</b>       | \$0                     |
| <b>Remaining Authorizations</b> | \$0                     |

FY2021 Anticipated Cash Flow



All Other Public Works  
Projects: 100.0%

| <i>Munis Project Numbers:</i> | TBD |
|-------------------------------|-----|
|                               |     |
|                               |     |
|                               |     |
|                               |     |
|                               |     |



# DECD SIDEWALK GRANT - PARK STREET



**Department:** Public Works

**Location:** Park Street

**Operating Impact:** Minimal

**Type of Impact:** A

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**Project Description:** The DECD grant will be used for Park Street sidewalk replacement.

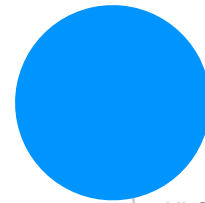
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## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$1,850,000       | \$0                 | \$0                 | \$0                 | \$0                 | \$1,850,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$1,850,000      |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

FY2021 Anticipated Cash Flow



All Other Public Works  
Projects: 100.0%

| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | D2091 |
|                               |       |
|                               |       |
|                               |       |
|                               |       |



# DECD SIDEWALK GRANT - CITYWIDE



**Department:** Public Works

**Location:** Citywide

**Operating Impact:** Minimal

**Type of Impact:** A

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**Project Description:** The DECD grant will be used to replace sidewalks Citywide.

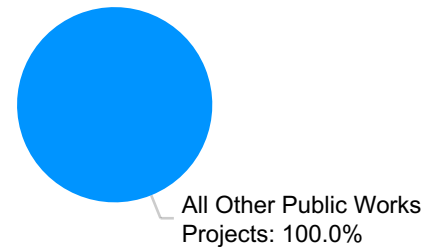
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## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$3,000,000       | \$0                 | \$0                 | \$0                 | \$0                 | \$3,000,000        |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$3,000,000      |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

FY2021 Anticipated Cash Flow



| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | D2091 |
|                               |       |
|                               |       |
|                               |       |
|                               |       |



# REFUSE CARTS



**Department:** Public Works

**Location:** Citywide

**Operating Impact:** Minimal

**Type of Impact:** A

**Project Description:** The City must maintain an inventory of refuse carts for citizens to pick up from DPW and use.

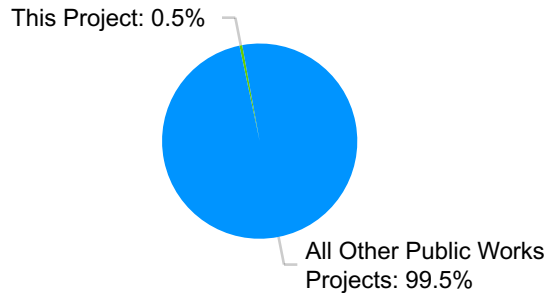
## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$106,080         | \$200,000           | \$200,000           | \$200,000           | \$200,000           | \$906,080          |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$750,000        |
| <b>Total Expenditures</b>       | \$656,080        |
| <b>Remaining Authorizations</b> | \$93,920         |

| <i>Munis Project Numbers:</i> |       |
|-------------------------------|-------|
|                               | W1636 |
|                               | W1841 |
|                               |       |
|                               |       |
|                               |       |

FY2021 Anticipated Cash Flow





# TRAFFIC SIGNALIZATION



**Department:** Public Works

**Location:** Citywide

**Operating Impact:** Minimal

**Type of Impact:** A

**Project Description:** The project provides for new traffic signal controls in various locations around the City.

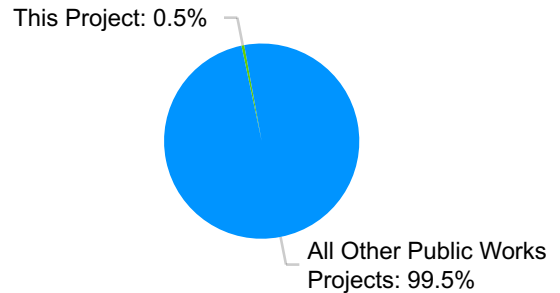
## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$9,431,589       | \$3,628,235         | \$0                 | \$0                 | \$0                 | \$13,059,824       |

| <i>Financial Activity</i>       | <i>As of 04/21/2020</i> |
|---------------------------------|-------------------------|
| <b>Total Authorizations</b>     | \$9,431,580             |
| <b>Total Expenditures</b>       | \$0                     |
| <b>Remaining Authorizations</b> | \$9,431,580             |

| <i>Munis Project Numbers:</i> |              |
|-------------------------------|--------------|
|                               | W2130        |
|                               | W1991, W2192 |
|                               | W2090, W2131 |
|                               | W1993, W2193 |
|                               |              |
|                               |              |

FY2021 Anticipated Cash Flow





# **HPTF Projects**



# COLT PARK PHASE I



**Department:** Parks  
**Location:** Colt Park  
**Operating Impact:** Negligible  
**Type of Impact:** M

**Project Description:** The Colt Park Phase 1 improvements include upgrades for walkways and tree plantings.

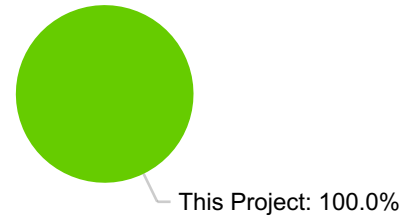
## FINANCIAL SUMMARY

| FY2021<br>Adopted | FY2022<br>Projected | FY2023<br>Projected | FY2024<br>Projected | FY2025<br>Projected | Total<br>Five Year |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| \$471,000         | \$0                 | \$0                 | \$0                 | \$0                 | \$471,000          |

| <i>Financial Activity</i>       | As of 04/21/2020 |
|---------------------------------|------------------|
| <b>Total Authorizations</b>     | \$471,000        |
| <b>Total Expenditures</b>       | \$0              |
| <b>Remaining Authorizations</b> | \$0              |

| <i>Munis Project Numbers:</i> | TBD |
|-------------------------------|-----|
|                               |     |
|                               |     |
|                               |     |
|                               |     |

FY2021  
Anticipated Cash Flow



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*Other Funds*  
*Section*



## Grant Funding

### Overview

On an annual basis, the City of Hartford manages almost 130 active grants with annual expenditures totaling over \$95 million, including the salaries and benefits of between 130 and 140 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, FY2020 as projected, and FY2021 as forecast:

| Department                               | FY2018 Grants     | FY2019 Grants      | FY2020 Grants Projected | FY2021 Grants Forecast |
|--|-------------------|--------------------|-------------------------|------------------------|
| Development Services                     | 49,874,356        | 51,959,000         | 51,625,155              | 52,710,330             |
| Families, Children, Youth and Recreation | 12,742,556        | 16,142,081         | 13,659,015              | 13,633,008             |
| Health and Human Services                | 9,139,885         | 8,831,608          | 6,879,413               | 6,521,581              |
| Management, Budget and Grants            | 4,443,922         | 4,965,892          | 5,073,744               | 9,196,893              |
| Public Safety (Police/Fire/EST)          | 10,157,412        | 13,351,749         | 10,956,693              | 5,794,492              |
| Public Works                             | 3,299,278         | 27,907,088         | 8,221,648               | 30,134,609             |
| <b>Total</b>                             | <b>89,657,409</b> | <b>123,157,418</b> | <b>96,415,668</b>       | <b>117,990,913</b>     |

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.

**Competitive Grants:** In FY2020, approximately \$20 million, or roughly 21%, of the City's grant funds received were from competitive grants 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.

**Entitlement Grants:** The remaining 79%, or approximately \$76.4 million, of the City's FY2020 grant funds received are formula or 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, Ryan White and, from the US Department of Housing and Urban Development (HUD), Section 8 and the Community Development Block Grant (CDBG), among others.

**Grant Availability Due to COVID-19 Response:** While in the last few years the City had observed a decline in the frequency of competitive grant opportunities from the federal government, that trend has entirely reversed due to the public health emergency of the coronavirus pandemic. Beginning in February 2020, federal agencies have responded to the COVID-19 emergency, either through existing legislation such as the Stafford Act, which enables disaster relief through the Federal Emergency Management Agency (FEMA), or through newer legislation such as the Coronavirus Aid, Relief, and Economic Security Act (the CARES Act), which was passed on March 27, 2020. The CARES Act enables multi-agency response on the federal level and has resulted in significant awards of supplemental entitlement funds from HUD to help grantees around the country prevent, prepare for, and respond to the public health and economic impacts of COVID-19. Other Federal agencies have offered combinations of entitlement and competitive funding.

While additional legislation is expected to add to the sources of support available to the City for COVID-19 response, currently the grant funding awarded to or available to the City in FY2020 year-to-date is anticipated to include:

- The Public Assistance Program offered by FEMA under the Stafford Act, usually available following federal declarations of emergency due to natural disasters, providing 75% reimbursement for eligible emergency protective measures by the City in response to COVID-19
- Supplemental Community Development Block Grant (CDBG) funding in the amount of \$2,185,057, allocated for use in FY2020 and FY2021 to support public service, economic development, and related eligible activities by the City in response to COVID-19, prioritizing the unique needs of impacted low- and moderate-income residents of Hartford
- Supplemental Emergency Solutions Grant (ESG) funding in the amount of \$1,065,679, allocated for use in FY2020 and FY2021 to prevent, prepare for, and respond to COVID-19 impacts on Hartford area individuals and families who are homeless or receiving homelessness prevention assistance

- Coronavirus Emergency Supplemental Funding from the U.S. Department of Justice to provide funding that supports activities by Hartford police to prevent, prepare for, and respond to COVID-19, such as overtime, personal protective equipment and medical supplies, and related expenses

**Grant Applications Pending:** In FY2020, the City is continuing its efforts to diversify and increase grant funding through competitive grant applications to public and private funders. Notable applications this year for which the City has not yet received a response include applications:

- From the City Department of Health and Human Services, to the U.S. Department of Health and Human Services, Office of Population Affairs, grant for Optimally Changing the Map for Teen Pregnancy Prevention
- From the City Fire Department to the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) Aid to Firefighters Grant to provide routine cancer screenings for all City firefighters

### **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 portion of their CDBG funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects with significant impact. 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 \$5,250,000 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. In addition, the City has been approved by HUD to borrow additional funding secured by the Hilton Hotel in order to support a CDBG job retention strategy. The settlement of this project funding is expected to take place early in FY2021.

### **Donations and Contributions**

The City receives miscellaneous donations and contributions and, while not a significant percentage of overall revenue, these funds do support specific activities that might not otherwise be possible. Donations and contributions can reasonably be expected to continue during fiscal year 2021. Receipts for FY2018, FY2019 and FY2020 year-to-date include:

| <b>Program/Activity</b>              | <b>FY2018 Donations</b> | <b>FY2019 Donations</b> | <b>FY2020 YTD Donations</b> |
|--------------------------------------|-------------------------|-------------------------|-----------------------------|
| Dial-a-Ride                          | 3,720                   | 6,141                   | 9,830                       |
| Elderly Nutrition Program            | 5,995                   | 35,506                  | 21,158                      |
| Family Childcare Providers Network   | —                       | 750                     | —                           |
| Hartford Children's Trust Fund       | —                       | —                       | 201                         |
| Healthy Hartford Campaign            | 2,798                   | 3,314                   | 3,603                       |
| HHS Special Events                   | —                       | 43,504                  | 15,159                      |
| McKinney Shelter                     | 21,277                  | 6,770                   | 9,255                       |
| MoveUp! Computers at Parker Memorial | —                       | 10,000                  | —                           |
| Northend Senior Center               | 4,317                   | 6,859                   | 10,414                      |
| Southend Senior Center               | 3,500                   | 1,327                   | 7,678                       |
| Ryan White MHIS                      | 7,000                   | 7,000                   | 7,000                       |
| <b>Totals</b>                        | <b>48,607</b>           | <b>121,171</b>          | <b>84,298</b>               |

### **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.

Sometimes, the grant funding secured by a collaborative is awarded to a partner, rather than to the City. This may be because governmental entities are not eligible to apply for a specific opportunity, or it may be due to the structure of the programming underlying the grant award. Regardless of the reason, funds secured by community partners with the assistance and support of the City do as much to promote the wellbeing of Hartford residents as the funds that flow through the City, and are a critical part of the support of Hartford's local nonprofits.

**City of Hartford Forecasted Grant Expenditures FY2020**

| Department and Grant Title  | Term         | Type | Funding | Source     | FY2019<br>Actual Grant<br>Expenditures | FY2020<br>Forecasted<br>Grant<br>Expenditures | FY2020<br>Year End<br>Projected<br>Grant<br>Expenditures | FY2021<br>Forecasted<br>Grant<br>Expenditures | FY2021<br>FTE <sup>2</sup> |
|---|--------------|------|---------|------------|--|---|--|---|----------------------------|
| <b>Mayor's Office</b>   |              |      |         |            |  |   |  |   |                            |
| Bloomberg / Mayors Challenge  | One Year     | C    | Other   | Bloomberg  | 4,014                                  | 3,178   | —  | 7,500   | 0.00                       |
| Circa Municipal Resilience  | Multiyear    | C    | Other   | UConn      | 23,232                                 | —   | 232  | —   | 0.00                       |
| Partners 4 Places / HFPG  | Multiyear    | C    | Fdn     | P4P / HFPG | 90,000                                 | 65,000  | 60,000   | 5,000   | 0.00                       |
| Waste Reduction Initiatives   | One Year     | C    | State   | CT DEEP    | —                                      | —   | —  | 17,130  | 0.00                       |
| Bright Ideas  | One Year     | F    | Other   | Eversource | 8,243                                  | —   | 4,209  | 2,648   | 0.00                       |
| NFWF Long Island Sound  | One Year     | C    | Fdn     | NFWF       | 38,445                                 | 144,310                                       | 101,227  | 37,638  | 1.00                       |
| Love Your Block   | Multiyear    | C    | Other   | Bloomberg  | 964                                    | 12,500  | 6,451  | 12,500  | 0.00                       |
| <b>Subtotal</b>   |              |      |         |            | <b>164,898</b>                         | <b>224,988</b>                                | <b>172,119</b>   | <b>82,416</b>                                 | <b>1.00</b>                |
| <b>Town and City Clerk</b>  |              |      |         |            |  |   |  |   |                            |
| Document Preservation   | Yearly       | F    | State   | Library    | 9,500                                  | 7,500   | 10,500   | 9,500   | 0.00                       |
| <b>Subtotal</b>   |              |      |         |            | <b>9,500</b>                           | <b>7,500</b>                                  | <b>10,500</b>  | <b>9,500</b>                                  | <b>0.00</b>                |
| <b>Office of Management, Budget and Grants</b>                            |              |      |         |            |  |   |  |   |                            |
| Community Development Block Grant (CDBG)                                  | Yearly       | F    | Federal | HUD        | 3,000,560                              | 3,517,190                                     | 3,453,792  | 4,201,627                                     | 3.84                       |
| Emergency Solutions Grant (ESG)   | Yearly       | F    | Federal | HUD        | 303,118                                | 284,387                                       | 292,191  | 309,047                                       | 0.00                       |
| Housing Opportunities for Persons with AIDS (HOPWA)                       | Yearly       | F    | Federal | HUD        | 1,140,244                              | 1,164,315                                     | 1,327,761  | 1,263,882                                     | 0.00                       |
| Community Development Block Grant under CARES Act (CDBG-CV)               | Yearly       | F    | Federal | HUD        | —                                      | —   | —  | 2,185,057                                     | 0.00                       |
| Emergency Solutions Grant under CARES Act (ESG-CV)                        | Yearly       | F    | Federal | HUD        | —                                      | —   | —  | 1,065,679                                     | 0.00                       |
| Housing Opportunities for Persons with AIDS under CARES Act (HOPWA-CV)    | Yearly       | F    | Federal | HUD        | —                                      | —   | —  | 171,601                                       | 0.00                       |
| <b>Subtotal</b>   |              |      |         |            | <b>4,443,922</b>                       | <b>4,965,892</b>                              | <b>5,073,744</b>   | <b>9,196,893</b>                              | <b>3.84</b>                |
| <b>Finance Department</b>   |              |      |         |            |  |   |  |   |                            |
| Finance Department CDBG funded FTEs                                       | See OMBG     | F    | Federal | HUD        | —                                      | —   | —  | —   | 1.00                       |
| Finance Department Section 8 funded FTEs                                  | See Dev Svcs | F    | Federal | HUD        | —                                      | —   | —  | —   | 0.25                       |
| <b>Subtotal</b>   |              |      |         |            | <b>—</b>                               | <b>—</b>                                      | <b>—</b>   | <b>—</b>                                      | <b>1.25</b>                |
| <b>Development Services</b>   |              |      |         |            |  |   |  |   |                            |
| CDBG funded FTEs / Staff Project Delivery Costs                           | Yearly       | F    | Federal | HUD        | —                                      | —   | —  | —   | 4.88                       |
| Bartholomew Ave / Storm Water - OPM                                       | One-Time     | C    | State   | CT DECD    | 66,301                                 | 1,250,000                                     | —  | 583,699                                       | 0.00                       |
| Bartholomew Ave / Storm Water - MDC                                       | One-Time     | C    | Local   | MDC        | —                                      | 1,950,000                                     | —  | —   | 0.00                       |
| Brownfield Grant - 120 Wyllys (Awarded late 2015 project commencing 2017) | Multiyear    | C    | State   | CT DECD    | —                                      | —   | —  | 59,990  | 0.00                       |
| Brownfield Grant - Sigourney / Homestead                                  | Multiyear    | C    | State   | CT DECD    | 974,770                                | —   | 281,278  | 253,740                                       | 0.00                       |
| Brownfield Grant - 40 Chapel (Awarded late 2015 project commencing 2017)  | Multiyear    | C    | Federal | EPA        | 33,614                                 | —   | —  | —   | 0.00                       |
| Brownfield Grant - 175 Mather St  | Multiyear    | C    | State   | CT DECD    | 56,915                                 | 550,000                                       | 470,338  | 77,747  | 0.00                       |
| Brownfield Grant - 1212 Main Street                                       | Multiyear    | C    | State   | CT DECD    | 17,850                                 | 37,500  | 43,000   | 24,150  | 0.00                       |

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| Department and Grant Title  | Term       | Type | Funding | Source                   | FY2019<br>Actual Grant<br>Expenditures | FY2020<br>Forecasted<br>Grant<br>Expenditures | FY2020<br>Year End<br>Projected<br>Grant<br>Expenditures | FY2021<br>Forecasted<br>Grant<br>Expenditures | FY2021<br>FTE <sup>2</sup> |
|---|------------|------|---------|--------------------------|--|---|--|---|----------------------------|
| Citywide Streetscape  | Multiyear  | C    | State   | CT DECD                  | —                                      | —   | —  | 5,000,000                                     | 0.00                       |
| Community Connectivity Grant - Crosswalk & Bike Lanes                               | One-Time   | C    | State   | CT DOT                   | —                                      | 400,000                                       | 133,333  | 400,000                                       | 0.00                       |
| Farmington Avenue Streetscape   | Multiyear  | C    | State   | CT DECD                  | 34,738                                 | 2,000,000                                     | 309,897  | 1,155,365                                     | 0.00                       |
| Federal Lands Access Programs (FLAP)  | One-Time   | C    | Federal | FHA                      | —                                      | —   | 65,484   | 69,516  | 0.00                       |
| Greater Hartford Integrated Transportation and Action Plan                          | Multiyear  | C    | Federal | FTA                      | 17,173                                 | —   | —  | —   | 0.00                       |
| HOME (Home Investment Partnerships Program)   | Yearly     | F    | Federal | HUD                      | 652,454                                | 1,541,500                                     | 228,344  | 1,500,000                                     | 2.70                       |
| Made to Move  | One Time   | C    | Other   | Unilever                 | —                                      | —   | —  | 100,000                                       | 0.00                       |
| Main Street Complete Street Vision  | One Time   | C    | State   | CT DOT                   | —                                      | —   | —  | 450,000                                       | 0.00                       |
| Main Street Streetscape   | Multi-Year | C    | State   | CT DECD                  | —                                      | 825,000                                       | —  | 250,000                                       | 0.00                       |
| North Main Street Design  | One-Time   | C    | State   | CT DECD                  | —                                      | 400,000                                       | 5,000  | 395,000                                       | 0.00                       |
| Riverwalk Park Walk and Bike Path   | Multiyear  | C    | State   | CT DOT                   | 116,709                                | 1,000,000                                     | 81,880   | 200,000                                       | 0.00                       |
| Section 8   | Yearly     | F    | Federal | HUD                      | 47,546,756                             | 41,100,000                                    | 49,306,973   | 41,100,000                                    | 2.10                       |
| Sustainable Housing Solutions Program   | Multiyear  | C    | State   | CT DOH                   | —                                      | 905,000                                       | 47,826   | 100,000                                       | 0.00                       |
| Upper Albany Façade Improvement   | Multiyear  | C    | State   | CT DECD                  | 357,075                                | —   | 651,802  | 991,123                                       | 0.00                       |
| <b>Subtotal</b>   |            |      |         |                          | <b>49,874,355</b>                      | <b>51,959,000</b>                             | <b>51,625,155</b>  | <b>52,710,330</b>                             | <b>9.68</b>                |
| <b>Families, Children, Youth and Recreation</b>                                     |            |      |         |                          |  |   |  |   |                            |
| Asylum Hill ELC (part of School Readiness as of FY2020)                             | Yearly     | C    | State   | CT SDE                   | 283,920                                | 311,626                                       | —  | —   | 0.00                       |
| CACFP ELC Food Program - M1718  | Yearly     | F    | Fed PT  | CT SDE                   | 108,515                                | 132,600                                       | 180,661  | 132,600                                       | 1.60                       |
| CACFP Home Care   | Yearly     | F    | Fed PT  | CT SDE                   | 272,436                                | 340,000                                       | 274,322  | 275,000                                       | 0.00                       |
| CACFP Child & Adult Care Food   | Yearly     | F    | State   | CT SDE                   | 37,371                                 | 63,720  | 40,440   | 41,000  | 0.80                       |
| Child Day Care Provider Grant   | Yearly     | F    | State   | CT SDE                   | 1,528,060                              | 2,582,882                                     | 1,652,099  | 1,650,000                                     | 4.00                       |
| Child Nutrition Summer Lunch Program  | Yearly     | C    | State   | CT SDE                   | 33,499                                 | —   | —  | —   | 0.00                       |
| Early Childhood Workforce Conference  | One-time   | C    | Other   | NLC                      | 90                                     | —   | —  | —   | 0.00                       |
| Hartford Talks  | One-Time   | C    | Other   | Results for<br>Bloomberg | —                                      | —   | 142,000  | —   | 0.00                       |
| Hyland ELC (part of School Readiness as of FY2020)                                  | Yearly     | C    | State   | CT SDE                   | 490,807                                | 485,000                                       | —  | —   | 0.00                       |
| Juvenile Review Board   | Multiyear  | C    | State   | CT DSS                   | 201,515                                | 201,515                                       | 226,014  | 226,014                                       | 0.00                       |
| Little Soccer Stars   | One-time   | C    | Other   | NRPA                     | 2,754                                  | —   | 9,978  | —   | 0.00                       |
| Local Prevention Council - Capital Area   | Yearly     | F    | State   | CT DPH                   | 8,973                                  | —   | —  | —   | 0.00                       |
| Metzner ELC (part of School Readiness as of FY2020)                                 | Yearly     | C    | State   | CT SDE                   | 310,863                                | 623,252                                       | —  | —   | 0.00                       |
| MoveUp! Computer Access at Parker   | One-time   | C    | Other   | MoveUp                   | 10,000                                 | —   | —  | —   | 0.00                       |
| NRPA Meet me in the Park  | One-time   | C    | Other   | NRPA                     | 20,000                                 | —   | —  | —   | 0.00                       |
| Promise Zone Partnerships Advancing Youth (P3)                                      | Multiyear  | C    | Federal | DOE                      | 95,463                                 | 66,442  | 104,505  | 49,406  | 0.00                       |
| School Readiness and Early Learning Centers (starting in FY2020 includes City ELCs) | Yearly     | F    | State   | CT SDE                   | 9,003,245                              | 11,000,000                                    | 10,765,714   | 11,000,000                                    | 25.60                      |
| Shared Service Alliance   | Multiyear  | C    | Other   | United Way               | 84,026                                 | 84,026  | —  | —   | 0.00                       |
| State Quality Enhancement   | Yearly     | F    | State   | CT SDE                   | 112,523                                | 112,523                                       | 112,523  | 112,523                                       | 0.00                       |

34.5

| Department and Grant Title                      | Term      | Type | Funding | Source    | FY2019<br>Actual Grant<br>Expenditures | FY2020<br>Forecasted<br>Grant<br>Expenditures | FY2020<br>Year End<br>Projected<br>Grant<br>Expenditures | FY2021<br>Forecasted<br>Grant<br>Expenditures | FY2021<br>FTE <sup>2</sup> |
|---|-----------|------|---------|-----------|--|---|--|---|----------------------------|
| Youth Services Bureau Agency                    | Yearly    | C    | State   | CT SDE    | 129,290                                | 129,290                                       | 133,584  | 129,290                                       | 1.39                       |
| Youth Services Bureau Enhancement               | Yearly    | C    | State   | CT SDE    | 9,205                                  | 9,205   | 17,175   | 17,175  | 0.00                       |
| <b>Subtotal</b>                                 |           |      |         |           | <b>12,742,555</b>                      | <b>16,142,081</b>                             | <b>13,659,015</b>  | <b>13,633,008</b>                             | <b>33.39</b>               |
| <b>Health and Human Services</b>                |           |      |         |           |  |   |  |   |                            |
| CDBG funded FTEs / Staff Project Delivery Costs | See OMBG  | F    | Federal | HUD       | —                                      | —   | —  | —   | 1.00                       |
| CDC through State of Mass                       | Multiyear | F    | Fed PT  | MA DPH    | 3,449                                  | 5,373   | —  | —   | 0.00                       |
| Dial-A-Ride                                     | Yearly    | C    | State   | CT DOT    | 262,531                                | 194,741                                       | 261,530  | 194,741                                       | 0.00                       |
| Disease Intervention                            | Yearly    | C    | Fed PT  | CT DPH    | 80,385                                 | 90,180  | 34,844   | —   | 0.00                       |
| Fall and Injury Prevention Block Grant          | Multiyear | C    | State   | CT DPH    | 55,630                                 | 47,138  | 47,138   | —   | 0.51                       |
| Health Enhancement Community (HEC)              | Multiyear | C    | State   | CT DPH    | 35,428                                 | —   | 59,169   | 34,419  | 0.00                       |
| Healthy Family Initiative Project               | One-Time  | C    | State   | CT DPH    | —                                      | —   | —  | 99,965  | 0.00                       |
| Healthy Start (federal pass-thru)               | Multiyear | F    | Fed PT  | CT DPH    | 51,778                                 | 70,301  | 12,332   | 75,000  | 0.00                       |
| HFPG - North End Senior Center                  | One-Time  | C    | Fdn     | HFPG      | 12,511                                 | —   | 69,966   | —   | 0.00                       |
| HIV Prevention                                  | Multiyear | C    | State   | CT DPH    | 62,088                                 | —   | —  | —   | 0.00                       |
| HIV Care Data Integration                       | One-Time  | C    | Federal | Rand      | 66,604                                 | —   | 12,954   | —   | 0.00                       |
| HIV / HCV Coinfection                           | Multiyear | C    | Federal | DPH       | 625,688                                | —   | 213,090  | —   | 0.00                       |
| Immunization Action Plan                        | Yearly    | C    | Fed PT  | CT DPH    | 68,473                                 | —   | —  | —   | 0.00                       |
| Injury Prevention                               | Multiyear | C    | State   | CT DPH    | 27,672                                 | —   | 27,767   | —   | 0.00                       |
| Lead Hazard Reduction                           | Multiyear | C    | Federal | HUD       | 422,743                                | 1,166,000                                     | 302,843  | 400,000                                       | 2.50                       |
| Maternal and Infant Outreach                    | Yearly    | C    | Local   | Hospitals | 319,274                                | 338,940                                       | 233,940  | 105,000                                       | 0.00                       |
| McKinney Shelter - Emergency Shelter            | Yearly    | F    | State   | Housing   | 506,094                                | 506,094                                       | 506,094  | 506,094                                       | 0.00                       |
| NCAAA Elderly Nutrition Program                 | Yearly    | C    | Local   | NCAAA     | 164,657                                | 158,256                                       | 164,742  | 134,105                                       | 0.00                       |
| NCAAA HEART Home Help Care                      | Yearly    | C    | Local   | NCAAA     | 74,496                                 | 50,000  | 50,000   | 50,000  | 0.00                       |
| NCAAA Keep on Living Wellness                   | Yearly    | C    | Local   | NCAAA     | 18,067                                 | 20,190  | 11,831   | 11,831  | 0.00                       |
| Nurturing Families Network                      | Yearly    | C    | State   | CT DSS    | 209,936                                | 200,000                                       | —  | —   | 0.00                       |
| Overdose Data to Action                         | Multiyear | C    | State   | CT DPH    | —                                      | —   | —  | 213,542                                       |                            |
| Per Capita                                      | Yearly    | F    | State   | CT DPH    | 119,244                                | 150,000                                       | 41,250   | 131,051                                       | 1.05                       |
| Public Health Preparedness                      | Yearly    | F    | Fed PT  | CT DPH    | 85,673                                 | 85,673  | —  | 84,578  | 1.00                       |
| REACH   | Multiyear | F    | Federal | HHS       | 232,547                                | 792,000                                       | 272,843  | 792,000                                       | 5.00                       |
| Ryan White Part A                               | Yearly    | F    | Federal | HHS       | 3,313,535                              | 2,300,000                                     | 2,224,422  | 2,300,000                                     | 2.50                       |
| Sexually Transmitted Diseases                   | Multiyear | C    | State   | CT DPH    | 39,671                                 | 40,469  | 20,017   | 37,000  | 0.00                       |
| Sexually Transmitted Diseases / TB (federal)    | Multiyear | C    | Fed PT  | CT DPH    | 107,733                                | 168,305                                       | 78,305   | 55,000  | 0.00                       |
| Teen Pregnancy Prevention                       | Multiyear | C    | Federal | HHS       | 813,454                                | 999,999                                       | 714,251  | —   | 4.75                       |
| Tuberculosis                                    | Yearly    | C    | State   | CT DPH    | 50,117                                 | 55,000  | 34,408   | —   | 1.49                       |
| WIC Women, Infants and Children                 | Multiyear | F    | Fed PT  | CT DPH    | 1,310,408                              | 1,392,949                                     | 1,485,677  | 1,297,255                                     | 15.00                      |
| <b>Subtotal</b>                                 |           |      |         |           | <b>9,139,886</b>                       | <b>8,831,608</b>                              | <b>6,879,413</b>   | <b>6,521,581</b>                              | <b>34.80</b>               |

34.6

| Department and Grant Title                             | Term            | Type | Funding | Source    | FY2019<br>Actual Grant<br>Expenditures | FY2020<br>Forecasted<br>Grant<br>Expenditures | FY2020<br>Year End<br>Projected<br>Grant<br>Expenditures | FY2021<br>Forecasted<br>Grant<br>Expenditures | FY2021<br>FTE <sup>2</sup> |
|--|-----------------|------|---------|-----------|--|---|--|---|----------------------------|
| <b>Emergency Services and Telecommunications</b>       |                 |      |         |           |  |   |  |   |                            |
| Enhanced 911 Subsidy                                   | Yearly          | F    | State   | DESPP     | 596,754                                | 592,057                                       | 596,754  | 596,754                                       | 9.00                       |
| Mobile / Portable Radios and Emergency Dispatch System | One-Time        | C    | State   | CT OPM    | —                                      | 5,000,000                                     | 3,657,035  | 1,342,965                                     | 0.00                       |
| Public Safety E-911 Training                           | Yearly          | F    | State   | DESPP     | 12,066                                 | 12,298  | 12,340   | 12,340  | 0.00                       |
|  | <b>Subtotal</b> |      |         |           | <b>608,820</b>                         | <b>5,604,355</b>                              | <b>4,266,129</b>   | <b>1,952,059</b>                              | <b>9.00</b>                |
| <b>Fire</b>  |                 |      |         |           |  |   |  |   |                            |
| Assistance to Firefighters - Equipment                 | Per Award       | C    | Federal | FEMA      | 130,646                                | —   | —  | —   | 0.00                       |
| Emergency Management Performance Grant                 | Yearly          | F    | State   | DEMHS     | 62,353                                 | 62,509  | 62,003   | 62,509  | 0.45                       |
| SAFER Hiring   | Multi-Year      | C    | Federal | FEMA      | 4,497,329                              | 3,814,601                                     | 3,053,155  | 1,194,943                                     | 16.80                      |
|  | <b>Subtotal</b> |      |         |           | <b>4,690,328</b>                       | <b>3,877,110</b>                              | <b>3,115,158</b>   | <b>1,257,452</b>                              | <b>17.25</b>               |
| <b>Police</b>  |                 |      |         |           |  |   |  |   |                            |
| Byrne Justice Innovation - Awarded \$1M                | Multiyear       | C    | Federal | DOJ       | 162,362                                | 427,842                                       | 372,672  | 348,533                                       | 0.00                       |
| Click It or Ticket                                     | Yearly          | F    | State   | CT DOT    | 17,427                                 | 15,500  | 18,892   | 15,500  | 0.00                       |
| Comprehensive DUI Enforcement                          | Yearly          | F    | Fed PT  | DOT       | 273,037                                | 250,000                                       | 259,051  | 261,953                                       | 0.00                       |
| COPS FY13 Hiring Grant - \$1.75M (10 positions)        | Multiyear       | C    | Federal | DOJ       | 683,387                                | 139,832                                       | —  | —   | 0.00                       |
| COPS FY14 Hiring Grant - \$3.6M (15 positions)         | Multiyear       | C    | Federal | DOJ       | 963,702                                | 1,134,936                                     | 1,123,291  | —   | 0.00                       |
| COPS FY17 Hiring Grant - \$2.3M (15 positions)         | Multiyear       | C    | Federal | DOJ       | 1,080,305                              | 1,319,511                                     | 1,305,482  | 979,111                                       | 12.34                      |
| Distracted Driving                                     | One-Time        | F    | Federal | DOT       | 61,226                                 | 60,000  | 35,410   | 35,410  | 0.00                       |
| Gun Violence Prevention                                | Multiyear       | C    | State   | CT OPM    | —                                      | —   | 23,160   | 24,710  | 0.00                       |
| JAG Edward Byrne Grant                                 | Yearly          | F    | Federal | DOJ       | 201,950                                | 116,170                                       | 241,364  | 135,517                                       | 0.00                       |
| Major City Speed Enforcement                           | One-Time        | F    | Federal | DOJ       | 30,795                                 | —   | 63,859   | —   | 0.00                       |
| Non-Motorized Enforcement                              | Multiyear       | C    | Federal | DOT       | —                                      | —   | 13,990   | 8,661   | 0.00                       |
| Quality of Life Initiatives                            | One-time        | F    | State   | CT DECD   | 1,346,656                              | 391,365                                       | 98,247   | 758,086                                       | 0.00                       |
| TIPS Technology Innovation                             | One-Time        | F    | Federal | DOJ       | 989                                    | —   | —  | —   | 0.00                       |
| Travelers Foundation - PAL Program                     | Multiyear       | C    | Fdn     | Travelers | 211                                    | —   | —  | —   | 0.00                       |
| Underage Drinking Enforcement Grant                    | One-Time        | F    | Federal | DOT       | 21,227                                 | —   | —  | —   | 0.00                       |
| RILO Program   | One-Time        | F    | State   | DESPP     | 14,991                                 | 15,128  | 19,988   | 17,500  | 0.00                       |
|  | <b>Subtotal</b> |      |         |           | <b>4,858,265</b>                       | <b>3,870,284</b>                              | <b>3,575,406</b>   | <b>2,584,981</b>                              | <b>12.34</b>               |
| <b>Public Works</b>                                    |                 |      |         |           |  |   |  |   |                            |
| Aid Flood Control (South Meadows)                      | Multiyear       | F    | State   | CT DEEP   | 228,783                                | 4,000,000                                     | 335,073  | 3,436,144                                     | 0.00                       |
| Boce Barlow Way Bridge and Main Street                 | Multiyear       | C    | State   | CT DOT    | —                                      | —   | —  | 142,940                                       | 0.00                       |
| Broad Street Streetscape                               | One-time        | C    | State   | CT DECD   | 87,630                                 | —   | —  | —   | 0.00                       |
| CMAQ Traffic Control Upgrades                          | Multiyear       | C    | Fed PT  | CT DOT    | —                                      | 2,667,074                                     | —  | 2,667,074                                     | 0.00                       |
| Colt Park Improvements (federal through CT DEEP)       | One-time        | C    | Fed PT  | CT DEEP   | —                                      | 750,000                                       | —  | 750,000                                       | 0.00                       |

34.7

| Department and Grant Title                            | Term      | Type | Funding | Source     | FY2019<br>Actual Grant<br>Expenditures | FY2020<br>Forecasted<br>Grant<br>Expenditures | FY2020<br>Year End<br>Projected<br>Grant<br>Expenditures | FY2021<br>Forecasted<br>Grant<br>Expenditures | FY2021<br>FTE <sup>2</sup> |
|---|-----------|------|---------|------------|--|---|--|---|----------------------------|
| Colt Park Improvements (State through CT DEEP)        | One-time  | C    | State   | CT DEEP    | 87,925                                 | 407,000                                       | 59,375   | 302,700                                       | 0.00                       |
| Coventry Street Police Substation (repurposing funds) | One-time  | F    | State   | CT DECD    | —                                      | —   | —  | —   | 0.00                       |
| CRRA Public Education Recycling                       | Yearly    | F    | Local   | CRRA       | —                                      | 33,881  | 176,397  | —   | 0.00                       |
| DEEP Walter Hurley Memorial                           | One-time  | C    | State   | CT DEEP    | 99,286                                 | —   | —  | —   | 0.00                       |
| Green Action Team                                     | One-time  | F    | Local   | Local      | 2,500                                  | 2,500   | 1,071  | —   | 0.00                       |
| Hartford Public High School Track Improvements        | One-time  | C    | State   | CT DEEP    | —                                      | 1,000,000                                     | 59,000   | 941,000                                       | 0.00                       |
| Intersection Improvements - Maple Ave                 | One-time  | C    | Fed PT  | CT DOT     | 1,084,298                              | 35,582  | 262,154  | —   | 0.00                       |
| LED Exterior Lighting Conversions                     | One-time  | C    | State   | CT DEEP    | 1,558,061                              | 2,400,000                                     | 2,129,295  | 1,312,644                                     | 0.00                       |
| Managed Pavement Maintenance                          | Multiyear | F    | State   | CT OPM     | —                                      | 2,000,000                                     | 2,000,000  | 3,000,000                                     | 0.00                       |
| Network Modifications                                 | One-time  | C    | State   | CT DOT     | —                                      | —   | —  | 325,125                                       | 0.00                       |
| Park Street Branch Library                            | One-time  | C    | State   | CT Library | 59,106                                 | 900,000                                       | 2,667,044  | 7,973,850                                     | 0.00                       |
| Quality of Life Initiatives (see under Police grants) | One-time  | F    | State   | CT DECD    | —                                      | —   | —  | —   | 0.00                       |
| Sidewalks, Street Trees and Traffic Calming           | One-Time  | C    | State   | CT DECD    | —                                      | 5,000,000                                     | 52,573   | 3,000,000                                     | 0.00                       |
| Traffic Control                                       | One-time  | C    | Fed PT  | CT DOT     | —                                      | —   | —  | 2,053,980                                     | 0.00                       |
| Traffic Control Signals and Intersection Modification | One-time  | F    | State   | CT DOT     | 89,845                                 | 4,600,000                                     | 279,557  | 90,598  | 0.00                       |
| Traffic Management Comm Network Modifications         | Multiyear | F    | State   | CT DOT     | 1,843                                  | 578,051                                       | 52,709   | 30,104  | 0.00                       |
| Traffic Signalization Repairs                         | One-time  | C    | State   | CT OPM     | —                                      | 594,000                                       | —  | 594,000                                       | 0.00                       |
| Weston and Jenning                                    | One-time  | C    | State   | CT DOT     | —                                      | —   | —  | 722,850                                       | 0.00                       |
| Wethersfield / Franklin / Maple Streetscape           | One-time  | C    | State   | CT DECD    | —                                      | 2,939,000                                     | 147,400  | 2,791,600                                     | 0.00                       |
| <b>Subtotal</b>                                       |           |      |         |            | <b>3,299,277</b>                       | <b>27,907,088</b>                             | <b>8,221,648</b>   | <b>30,134,609</b>                             | <b>0.00</b>                |
| <b>Grand Total</b>                                    |           |      |         |            | <b>89,831,806</b>                      | <b>123,389,906</b>                            | <b>96,598,287</b>  | <b>118,082,829</b>                            | <b>122.55</b>              |

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<sup>1</sup> 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.

<sup>2</sup> FTEs shown in the table above can differ from those displayed in department pages because submission, review and approval processes for grants are ongoing during budget development.

*Legal Documents*  

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*Section*



TAX LEVY ORDINANCE AS AMENDED

Introduced by: Introduced by: Mayor Luke A. Bronin

HEADING  
AND  
PURPOSEAN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2020COURT OF COMMON COUNCIL  
CITY OF HARTFORD  
June 22, 2020

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

On the City October 1, 2019 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, 2019, is hereby granted a tax of forty-five mills on the dollar to be levied upon motor vehicles within the City of Hartford. In addition, there shall be and is hereby granted a tax of 4 with 0.9 of a mill (4.9) mills on the dollar to be levied upon the ratable estate within the Columbia Street Special Services District; a tax of 3 with 0.5 of a mill (3.5) mills on the ratable estate within the Park Street Special Services District; and a tax of 1 with ~~0.3115~~ **0.32** of a mill [~~1.3115~~] **(1.32)** mills on the ratable estate within the Hartford Business Improvement District, also known as the Hartford Special Services District. Said taxes shall become due on July first, two thousand twenty (July 1, 2020) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand twenty (July 1, 2020) and January first, two thousand twenty one (January 1, 2021), 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 twenty (July 1, 2020). 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

Noel F. McGregor, Jr.  
Town & City Clerk

# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
HARTFORD, CONNECTICUT 06103

Maly D. Rosado, Council President  
Thomas J. Clarke II, Majority Leader  
Wildalíz Bermúdez, Councilwoman  
John Q. Gale, Councilman

Nick Lebrón, Councilman  
Joshua Michtom, Councilman  
Marilyn E. Rossetti, Councilwoman  
James Sánchez, Councilman  
Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

July 14, 2020

This is to certify that at a meeting of the Court of Common Council, July 13, 2020, the following RESOLUTION was passed.

**WHEREAS**, At its duly called meeting of June 22, 2020, the Court of Common Council adopted, "An Ordinance Concerning the Tax Levy for the Fiscal Year Beginning July 1, 2020"; and

**WHEREAS**, In the adoption of said ordinance, a tax of 1 with 0.3115 of a mill (1.3115) mills on the ratable estate within the Hartford Business Improvement District, also known as the Hartford Special Services District, was set; and

**WHEREAS**, The mill rate established in said ordinance was in error, having been transposed from the previous Tax Levy Ordinance; and

**WHEREAS**, The intent was to establish a rate of 1.32 mills, as unanimously approved by the Board of Commissioners of the Hartford Business Improvement District on March 10, 2020; now, therefore, be it

**RESOLVED**, That the Town and City Clerk is hereby directed to correct the Tax Levy Ordinance to reflect that "a tax of 1 with 0.32 of a mill (1.32) mills on the ratable estate within the Hartford Business Improvement District, also known as the Hartford Special Services District", to substitute said corrected ordinance for the ordinance previously adopted with a copy of this Resolution attached thereto, and to distribute same as appropriate.

Attest:

  
Noel F. McGregor, Jr.  
City Clerk



Introduced by: Introduced by: Mayor Luke A. Bronin

HEADING  
AND  
PURPOSE

SUBSTITUTE

GENERAL FUND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2020

THE COURT OF COMMON COUNCIL  
CITY OF HARTFORD

June 22, 2020

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, 2020 are hereby made  
in the General Fund:

| <b>General Government:</b>                   |                     | <b><u>Appropriation</u></b> |
|--|---------------------|-----------------------------|
| Mayor's Office                               |                     | 603,584                     |
| Court of Common Council                      | [509,815]           | 594,815                     |
| City Treasurer                               |                     | 487,540                     |
| Registrars of Voters                         |                     | 472,452                     |
| Corporation Counsel                          | [1,554,808]         | 1,829,808                   |
| Town and City Clerk                          |                     | 793,100                     |
| Internal Audit                               |                     | 510,567                     |
| Office of Chief Operating Officer            |                     | 1,366,789                   |
| Metro Hartford Innovation Services           |                     | 3,167,436                   |
| Finance                                      |                     | 3,609,199                   |
| Human Resources                              |                     | 1,459,364                   |
| Office of Management and Budget              |                     | 1,199,258                   |
| Families, Children, Youth & Recreation       | [3,421,785]         | 3,676,785                   |
| <b>Total General Government</b>              | <b>[19,155,697]</b> | <b>19,770,697</b>           |
| <b>Public Safety:</b>                        |                     |                             |
| Fire   |                     | 35,345,057                  |
| Police                                       | [45,948,288]        | 44,948,288                  |
| Emergency Services and<br>Telecommunications |                     | 3,904,021                   |
| <b>Total Public Safety</b>                   | <b>[85,197,366]</b> | <b>84,197,366</b>           |
| <b>Infrastructure</b>                        |                     |                             |
| Public Works                                 | [16,032,382]        | 16,237,382                  |
| <b>Development Services</b>                  |                     |                             |
| Development Services                         | [4,223,699]         | 4,281,035                   |
| <b>Health and Human Services</b>             |                     |                             |
| Health and Human Services                    | [5,017,218]         | 5,263,784                   |
| <b>Benefits and Insurances</b>               |                     |                             |
| Benefits and Insurances                      | [93,770,946]        | 93,872,044                  |
| <b>Debt Service and Other Capital</b>        |                     |                             |

|   |                      |                    |
|---|----------------------|--------------------|
| Debt Service and Other Capital                | [11,657,446]         | 11,697,446         |
| <b>Non-Operating Department Expenditures:</b> |                      |                    |
| Non-Operating Department Expenditures         | [40,364,595]         | 40,089,595         |
| <b>Municipal Total</b>                        | <b>[275,419,349]</b> | <b>275,409,349</b> |
| <b>Total Education</b>                        |                      | <b>284,013,274</b> |
| <b>Hartford Public Library Total</b>          | <b>[8,325,687]</b>   | <b>8,335,687</b>   |
| <b>General Fund Total</b>                     | <b>[567,758,310]</b> | <b>567,758,310</b> |



Leigh Ann Ralls, Director of Finance

ATTEST:



Luke A. Bronin  
Mayor



Noel McGregor, Jr.  
Town & City Clerk

Introduced by:

Introduced by: Mayor Luke A. Bronin

HEADING  
AND  
PURPOSE

## SUBSTITUTE

AN ORDINANCE MAKING GENERAL FUND APPROPRIATIONS FOR THE PUBLIC PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING \$37,435,212

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

**Section 1.** The sum of \$37,435,212 is hereby appropriated by the City of Hartford, Connecticut (the "City") in the General Fund for the planning, design, acquisition and construction of 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 27, 2020), 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:**

Hartford Public Safety Complex Lockers

30,000

HFD – Firehouse #11

495,215

**PUBLIC WORKS:**

Albany Avenue Mini Park

30,000

Bushnell Park Pump House Gallery Improvements

114,187

Citywide ADA Improvements - Buildings and Sidewalks

2,594,263

Colt Park

2,402,000

Coltsville Phase II

2,616,000

Columbus Ave Pedestrian Bridge Repair Project

215,000

DECD Sidewalk Grant - Park Street

1,850,000

DECD Sidewalk Grant Citywide

3,000,000

Emergency Generators

25,000

Managed Pavement Maintenance

3,000,000

McKinney Shelter

550,000

Metzner Center

26,375

Municipal Facilities Renovations

2,250,000

Neighborhood Environmental Improvements - Trees

38,503

Refuse Carts

106,080

Sidewalk Replacement

250,000

Streetlight Poles and Fixtures (Subrogation)

200,000

Three Avenues - Southend

950,000

Traffic Signalization

9,431,589

|  |           |
|--|-----------|
| Truck Scale House  | 50,000    |
| Underground Storage Tank Replacement - Various Locations | 200,000   |
| <b><u>DEVELOPMENT SERVICES:</u></b>                      |           |
| Acquisition of Blighted Properties                       | 300,000   |
| Bartholomew Avenue Streetscape Phase II                  | 1,000,000 |
| Bicycle & Pedestrian Safety Improvements                 | 500,000   |
| Farmington Avenue Streetscape                            | 2,350,000 |
| Parkville Environmental Development Project              | 250,000   |
| Sigourney Homestead Remediation                          | 600,000   |
| Hartford Decides   | 40,000    |
| <b><u>BOARD OF EDUCATION</u></b>                         |           |
| Masonry and Brick Repointing                             | 300,000   |
| Roof Replacement - Sports Medical Science Academy        | 1,200,000 |
| <b><u>HPTF:</u></b>                                      |           |
| Colt Park Phase I  | 471,000   |

**Section 2.** The estimated useful life of the Projects is not less than twenty (20) years. The total estimated cost of the Project is \$37,435,212. The cost of the Projects is expected to be defrayed from Federal and State 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 supplemented 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 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 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

  
 Noel McGregor, Jr.  
 Town & City Clerk

# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
HARTFORD, CONNECTICUT 06103

Maly D. Rosado, Council President  
Thomas J. Clarke II, Majority Leader  
Wildaliz Bermúdez, Councilwoman  
John Q. Gale, Councilman

Nick Lebrón, Councilman  
Joshua Michtom, Councilman  
Marilyn E. Rossetti, Councilwoman  
James Sánchez, Councilman  
Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed AS AMENDED.

## FINANCIAL RESOLUTION DEMS # 1

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a DECREASE of \$260,000 from the General Fund under the Pay Outside Agencies and Other Program – Contingency, Row 1674 line item 822006; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a DECREASE of \$210,000 from the General Fund under the Legal Services Operations Program – Litigation, Row 1702 line item 822009 and an additional \$70,000 from the General Fund under the Legal Services Operations Program – Litigation Row 1702 line item 822009 for a total DECREASE of \$280,000; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$25,000 to Health and Human Services to be allocated to the North End Senior Center, Row 1519 line item 520017 and/or 510101 for operational support; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$25,000 to Health and Human Services to be allocated to the South End Wellness Center, Row 1519 line item 520017 and/or 510101 for operational support; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$50,000 to the Hartford Police Department to support the PAL program, Row 724 line item 2120034; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$30,000 to Health and Human Services to support the Hartford Deportation Fund

as well as an additional \$70,000 to Health and Human Services to support the Hartford Deportation Fund for a total of \$100,000; as long as the following contingencies are met; 1) The City receives a matching grant in the amount of \$100,000 and 2) The City receives funds from the State of Connecticut in the amount of \$70,000 to replace the money used to subsidize this allocation; if these contingencies are not met the \$70,000 of additional funding allocated from the General Fund under the Legal Services Operations Program - Litigation Row 1702 line item 822009 must be immediately returned to that line item; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$50,000 to the CIP line item 589271 for the Hartford Decides program; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$60,000 to the Hartford City Council, Row 47 line item 112001 for Civic Engagement and Cultural Affairs; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$75,000 to the Hartford City Council, Row 47 line item 112001 for the Charter Revision Commission; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for the Fiscal Year 2020-2021 be amended to reflect an increase of \$5,000 to the Department of Public Works ("DPW") for a one-time yearly stipend for the purpose of DPW mechanic's maintenance of personal tools and equipment; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$150,000 to the Town Clerk's Office, Deputy Town Clerk, Row 72 line item 117001.

Attest:

  
Noel F. McGregor, Jr.  
City Clerk

# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
HARTFORD, CONNECTICUT 06103

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James Sánchez, Councilman  
Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed AS AMENDED.

## FINANCIAL RESOLUTION DEMS # 2

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a re-allocation in One Million Dollars (\$1,000,000) within the Hartford Police Department. Five Hundred Thousand (\$500,000) from the Detention Center and Five Hundred Thousand (\$500,000) from The Vice Intel & Narcotics Unit, Three Hundred Thousand (\$300,000) to be used for a Permanent Domestic Violence Team, and Seven Hundred Thousand (\$700,000) for Community Walk-beat and Training especially pertaining to cultural competency and de-escalation and conflict resolution training. Such training to be conducted by an external service agency to reflect that of current national training standards; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a reduction in 1 Million dollars from the Hartford Police Department; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an increase in Two Hundred Thousand Dollars (\$200,000) for the Department of Public Works for Maintainer 1 positions. Funds were allocated from Hartford Police Department in the One Million Dollar Reduction; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an increase in Two Hundred Thousand Dollars (\$200,000) to the Office of Corporation Counsel for the Civilian Police Review Board for the purposes of staff and professional support services to be taken from The Hartford Police Department Reduction; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an increase in Seventy-Five Thousand Dollars (\$75,000) to the Office of Corporation Counsel for the Police Accountability Review Board taken from The Hartford Police Department reduction; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an increase to the Civilian Police Review Board of Fifty Thousand Dollars (\$50,000) for stipend taken from The Hartford Police Department reduction; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a One Hundred Fifty-Five Thousand Dollars (\$155,000) increase in funding to The Department of Families, Children, Youth and Recreation for after school recreation programs to be used to create such programs in the Hartford Public School's community schools, in conjunction with the Board of Education, so recreation programs can be provided to our youth during the academic school year in all of our neighborhoods in addition to those programs provided at Parker Memorial and Arroyo Recreation Center. Funding is taken from The Hartford Police Department Reduction; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an increase in budget of Two Hundred Thousand Dollars (\$200,000) for The Department of Health and Human Services for two health inspectors. Funds were allocated from The Hartford Police Department Reduction; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an increase of One Hundred and Twenty Thousand Dollars (\$120,000) for the Department of Development Services, License and Inspections, to be used to add an additional Housing Inspector. These funds were taken from The Hartford Police Department Reduction.

**Attest:**

  
Noel F. McGregor, Jr.  
City Clerk



# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
HARTFORD, CONNECTICUT 06103

Maly D. Rosado, Council President  
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Marilyn E. Rossetti, Councilwoman  
James Sánchez, Councilman  
Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed AS AMENDED.

## FINANCIAL RESOLUTION WFP # 2

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$25,000 to the Hartford Public Library (HPL), to go towards but not limited to the acquisition of translation equipment, translation service of city communication community outreach (as expressed by the Mayor's Office), and translation at HPL community meetings/events, as requested by respective residents of Hartford's immigrant community whose primary language is not English and be it further;

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a DECREASE of \$25,000 in the Bank Charges Line (5352206) of the Custody of Funds Budget of the Treasurer's Office.

Attest:

  
Noel F. McGregor, Jr.  
City Clerk

# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
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Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed.

## FINANCIAL RESOLUTION WFP # 3

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$400,000 to Department of Children, Family Recreation budget for purposes of providing more funding for early learning centers; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a DECREASE of \$400,000 in the Debt Service Budget reflecting a decrease in the Pay Go Capex Reserve (591047).

Attest:

  
Noel F. McGregor, Jr.  
City Clerk

# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
HARTFORD, CONNECTICUT 06103

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Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed.

## FINANCIAL RESOLUTION HARTFORD PARTY #1

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect an INCREASE of \$6,000 in the Community Impact budget of the Non-Operating Department Expenditures budget which shall be used specifically to fund honorarium for the City's appointed honorary positions created in Section 2-178 of our Ordinances (Poet Laureate, Troubadour, Storyteller, Commentator, Flow Artist and Earth Artist). Ordinances; and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a DECREASE of \$6,000 in the Bank Charges line (535206) of the Custody of Funds budget of the Treasurer's Office.

Attest:

  
Noel F. McGregor, Jr.  
City Clerk

# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
HARTFORD, CONNECTICUT 06103

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Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed.

## NON-FINANCIAL RESOLUTION DEMS # 1

**RESOLVED**, That the Hartford Court of Common Council finds the assumptions and projections in the proposed five-year plan to be reasonable and that such plan provides a sound baseline for planning for the City's continuing fiscal stability and operational needs, recognizing that ongoing and continuous actions and decisions with respect to expenditures and revenues will be required; and be it further

**RESOLVED**, That the Common Council hereby approves the five-year plan as contained in the City's Fiscal Year 2021 Budget for the period covering Fiscal Year 2021 through Fiscal Year 2025.

Attest:

  
Noel F. McGregor, Jr.  
City Clerk

# Court of Common Council



CITY OF HARTFORD  
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Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed.

## NON-FINANCIAL RESOLUTION DEMS # 2

**RESOLVED**, Authorizing the City of Hartford to allocate \$30,000 dollars from the Capital Improvement Project funds to the Hartford's Solid Waste Task force for Waste Management studies.

**Attest:**

  
Noel F. McGregor, Jr.  
City Clerk

# Court of Common Council



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550 MAIN STREET  
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Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed.

## NON-FINANCIAL RESOLUTION WFP # 2

**RESOLVED**, That the Hartford Court of Common Council receive an audit by the City of Hartford Human Resources Department regarding the job descriptions and titles of employees in the Department of Public Works- Equipment Service Area.

Attest:

  
Noel F. McGregor, Jr.  
City Clerk

# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
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Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed.

## NON-FINANCIAL RESOLUTION WFP # 3

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect a decrease of \$15,000, currently budgeted for Councilman Michtom's stipend (Court of Common Council, 00112); and be it further

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be further amended to reflect an increase of \$15,000, distributed on a pro rata basis, to the salaries or wages of all City Council Executive Assistants, such that the portion of the monies be divided and paid to them in proportion to the percentage of a full work week for which they are routinely paid from Council funds.

**Attest:**

  
Noel F. McGregor, Jr.  
City Clerk

# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
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Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed.

## NON-FINANCIAL RESOLUTION HARTFORD PARTY # 1

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect that of the One Million Dollars of re-allocated funds in the Police Department budget, that portion directed towards training shall include the following considerations:

1. Funding for additional screening of applicants to the police force to insure that those with inherent racial bias and/or inadequate conflict resolution skills are not accepted; and
2. Funding for Continuing Police Education (CPE) designed to provide each officer on an annual basis with a minimum amount of hours of cultural competency and mental health training, and de-escalation and conflict resolution training; and
3. Funding for Career Development specifically to provide review courses designed to assist minority officers in the taking of all promotional exams; and
4. Funding for additional trauma counseling to all officers who may be involved in any traumatic event.

**Attest:**

  
Noel F. McGregor, Jr.  
City Clerk



# Court of Common Council



CITY OF HARTFORD  
550 MAIN STREET  
HARTFORD, CONNECTICUT 06103

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Shirley Surgeon, Councilwoman

Noel F. McGregor, Jr, Town and City Clerk

June 11, 2020

This is to certify that at a RECESSED meeting of the Court of Common Council, June 10, 2020, the following RESOLUTION was passed.

## NON-FINANCIAL RESOLUTION HARTFORD PARTY # 3

**RESOLVED**, That the Mayor's Recommended Budget for Fiscal Year 2020-2021 be amended to reflect that the One Hundred Fifty-Five Thousand Dollars (\$155,000) increase in funding for The Department of Children and Families for after school recreation programs shall be used to create such programs in the City elementary schools in conjunction with the Board of Education so that recreation programs may be provided to our youth during the school year in all our neighborhoods in addition to those programs provided at Parker Memorial and the Arroyo Center with initial emphasis on the non-magnet neighborhood schools.

Attest:

  
Noel F. McGregor, Jr.  
City Clerk

## REPLACEMENT FOR AGENDA ITEM #21

## SUPPLEMENTAL AGENDA

Monday, June 22<sup>nd</sup>, 2020

Item #2a: Financial Resolution Dems #1 – By a vote of 9-0, Council passed the resolution to DECREASE \$260,000 from the General Fund under the Pay Outside Agencies and other Program – Contingency, Row 1674 line item 822006. **Mayor has disapproved whole amount.**

Item #2b: Financial Resolution WFP #3 – By a vote of 7-2, Council passed the resolution to DECREASE \$400,000 in the Debt Service Budget for Pay Go Capex Reserve (591047). **Mayor has disapproved whole amount.**

Item #2c: Financial Resolution Hartford Party #1 – By a vote of 7-2, Council passed the resolution to DECREASE \$6,000 in the Bank Charges line (535206) of the Custody of Funds budget of the Treasurer's Office. **Mayor has disapproved whole amount.**

Item #2d: Financial Resolution WFP #2 – By a vote of 7-2, Council passed the resolution to DECREASE \$25,000 in the Bank Charges Line (5352206) of the custody of Funds Budget of the Treasurer's Office. **Mayor has disapproved whole amount.**

Item #2e: Financial Resolution Dems #1 – By a vote of 9-0, Council passed the resolution to INCREASE \$50,000 to the CIP line item 589271 for the Hartford Decides program. **Mayor has disapproved, but offers a partial reduction to \$40,000.**

Item #2f: Financial Resolution Dems #1 – By a vote of 9-0, Council passed the resolution to INCREASE \$50,000 to the Hartford Police Department to support the PAL program. **Mayor has disapproved whole amount.**

Item #2g: Financial Resolution Dems #2 – By a vote of 9-0, Council passed the resolution to INCREASE \$50,000 to the Office of Corporation Counsel for a stipend for the Civilian Police Review Board. **Mayor has disapproved whole amount.**

Item #2h: Financial Resolution Dems #1 – By a vote of 9-0, Council passed the resolution to INCREASE \$60,000 to the Hartford City Council, Row 47 line item 112001 for Civic Engagement and Cultural Affairs. **Mayor has disapproved, but offers a partial reduction to \$45,000.**

## REPLACEMENT FOR AGENDA ITEM #21

Item #2i: Financial Resolution WFP #3 – By a vote of 7-2, Council passed the resolution to INCREASE \$400,000 to the Department of Families, Children, Youth, and Recreation for purposes of providing more funding for Early Learning Centers. **Mayor has disapproved, but offers a partial reduction to \$100,000.**

Item #2j: Financial Resolution Dems #1 – By a vote of 9-0, Council passed the resolution to INCREASE \$75,000 to the Hartford City Council, Row 47 line item 112001 for the Charter Revision Commission. **Mayor has disapproved, but offers a partial reduction to \$40,000.**

Item #2k: Financial Resolution WFP #2 – By a vote of 7-2, Council passed the resolution to INCREASE \$25,000 to the Hartford Public Library (HPL), to go towards but not limited to acquisition of translation equipment, translation service of city communication community outreach (as expressed by the Mayor's Office), and translation at HPL community meetings/events, as requested by respective residents of Hartford's immigrant community whose primary language is not English. **Mayor has disapproved, but offers a partial reduction to \$10,000.**

Item #2l: Financial Resolution Dems #1 – By a vote of 9-0, Council passed the resolution to INCREASE \$150,000 to the Town Clerk's Office, Deputy Town Clerk, Row 72 line item 117001. **Mayor has disapproved whole amount.**

Item #2m: Financial Resolution Dems #2 – By a vote of 9-0, Council passed the resolution to INCREASE \$200,000 to the Department of Health and Human Services for two health inspectors. **Mayor has disapproved, but offers a partial reduction to \$160,000.**

Item #2n: Financial Resolution Dems #2 – By a vote of 9-0, Council passed the resolution to INCREASE \$120,000 to the Department of Development Services, License and Inspections, to be used to add an additional housing inspector. **Mayor has disapproved, but offers a partial reduction to \$95,000.**

Item #2o: Financial Resolution Hartford Party #1 – By a vote of 7-2, Council passed the resolution to INCREASE \$6,000 in the Community Impact budget of the Non-Operating Department Expenditures budget which shall be used specifically to fund honorarium for the City's appointed honorary positions created in Section 2-178 of our Ordinances. **Mayor has disapproved, but offers a partial reduction to \$5,000.**



*Budget Policies*  

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*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 and 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 and 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.

| <b>Funds Using Flow of Current Financial Resources</b> | <b>Funds Using Flow of Economic Resources</b> |
|--|---|
| 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 and 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 1<sup>st</sup> and ends June 30<sup>th</sup>.

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.
- 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.<sup>1</sup>

#### 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.

<sup>1</sup> Hartford Municipal Code Part 1, Charter of the City of Hartford, CT, Chapter X, Section 5.

## Budget Preparation Calendar for Fiscal Year 2021

| DATE <sup>1</sup>                     | ACTION   |
|---------------------------------------|--|
| July 1, 2020                          | Fiscal year 2021 begins.   |
| October 21, 2020                      | Capital Improvement Plan Budget guidelines distributed.  |
| November 16, 2020                     | Departments submit their Fiscal Years 2022-2026 Capital Improvement Plan project proposals.  |
| December 28, 2020                     | Department Heads submit revenue estimates to the Office of Management, Budget and Grants.  |
| January 29, 2021                      | Elected and appointed officials and Department Heads submit final budget requests to the Office of Management, Budget and Grants.  |
| February 26, 2021 -<br>March 16, 2021 | The Mayor and Department Heads hold budget hearings on City departments' budget requests.  |
| April 6, 2021                         | Board of Education holds a workshop on Fiscal Year 2022 Submitted Budget.  |
| April 19, 2021                        | Mayor submits the Mayor's Fiscal Year 2022 Recommended Budget to the Court of Common Council through the Town & City Clerk.  |
| April 27, 2021                        | 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 10, 2021                          | Council recesses its regular meeting to reconvene at a time to be determined.  |
| May 12, 2021                          | Council reconvenes to begin budget deliberations.  |
| May 21, 2021                          | The last day for Council to amend the Mayor's Budget for submission back to the Mayor.   |
| May 31, 2021                          | 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, 2021                         | End of fiscal year 2021.   |

<sup>1</sup> All dates are subject to change

*General Information*  

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*Section*



## General Information

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### 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 toward 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 Raytheon 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](http://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

Maly D. Rosado, Council President  
 Thomas J. Clarke II, Majority Leader  
 Wildaliz Bermúdez, Councilor  
 John Q. Gale, Councilor  
 Nick Lebron, Councilor  
 Joshua Michtom, Councilor  
 Marilyn E. Rossetti, Councilor  
 James Sánchez, Councilor  
 Shirley Surgeon, Councilor

##### City Treasurer

Adam Cloud

##### Registrars of Voters

Sheila N. Hall  
 Giselle Feliciano

#### APPOINTED

##### Chief Operating Officer

Thea Montañez

##### Chief of Staff

Vasishth Srivastava

##### Corporation Counsel

Howard Rifkin

##### Town & City Clerk

Noel F. McGregor, Jr.

**CITY DIRECTORY**  
**Officials, Department Heads and Directors**

**Mayor**

**Luke A. Bronin**

Telephone: (860) 757-9500

**Office of the  
Chief Operating Officer**

**Thea Montañez**

Telephone: (860) 757-9500

**Chief of Staff**

**Vasishth Srivastava**

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**

Maly D. Rosado, Council President

Thomas J. Clarke II, Majority Leader

Wildaliz Bermúdez, Councilor

John Q. Gale, Councilor

Nick Lebron, Councilor

Joshua Michtom, Councilor

Marilyn E. Rossetti, Councilor

James Sánchez, Councilor

Shirley Surgeon, Councilor

Telephone: (860) 757-9560

**Town & City Clerk**

**Noel F. McGregor, Jr.**

Telephone: (860) 757-9751

**Metro Hartford Innovation  
Services (MHIS)**

**Charisse Snipes (Interim)**

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 Jason Thody**

Telephone: (860) 757-4000

**Public Works**

**Michael Looney (Acting)**

Telephone: (860) 757-9900

**Registrars of Voters**

**Democratic, Giselle Feliciano**

**Republican, Sheila N. Hall**

Telephone: (860) 757-9830

**Development Services**

**I. Charles Mathews (Acting)**

Telephone: (860) 757-9077

**Human Resources**

**Thulani LeGrier**

Telephone: (860) 757-9800

**Health and Human Services**

**Liany Arroyo**

Telephone: (860) 757-4700

**Office of Management, Budget  
and Grants**

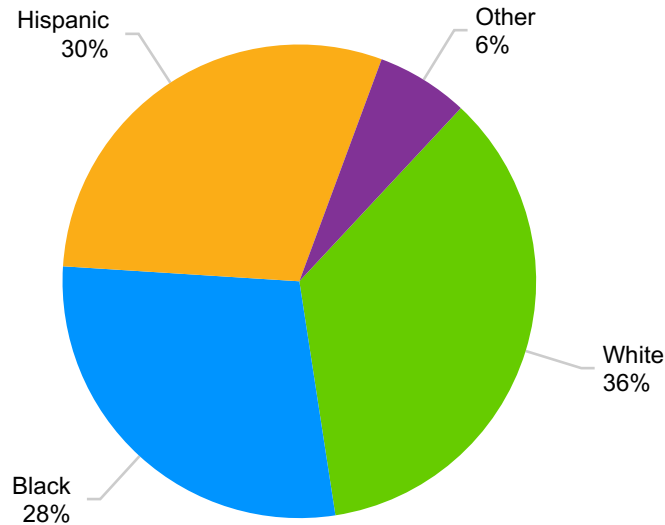
**Robert Dakers (Interim)**

Telephone: (860) 757-9550



### City Employment Demographic Information

Includes 1,333 full-time and 268 part-time employees as of April 1, 2020



Source: City of Hartford Department of Human Resources

#### Physical Description

|   |   |                   |
|---|---|-------------------|
| <b>Land Area:</b>                                   | 17.4 square miles                               |                   |
| <b>Location:</b>                                    | 41.77° north latitude and 72.67° west longitude |                   |
| <b>Average Monthly Temperatures:</b><br>(degrees F) | July (warmest)                                  | Hi: 84<br>Low: 65 |
|   | January (coldest)                               | Hi: 36<br>Low: 18 |
| <b>Average Monthly Precipitation:</b><br>(inches)   | October (wettest)                               | 4.1               |
|   | February (driest)                               | 2.8               |

Source: The Weather Channel, 2019

|                           |                             |       |
|---------------------------|-----------------------------|-------|
| <b>Land Cover (2015):</b> | Developed                   | 71.9% |
|                           | Turf & Grass                | 10.9% |
|                           | Other Grasses & Agriculture | 2.4%  |
|                           | Deciduous Forest            | 7.4%  |
|                           | Coniferous Forest           | 1.9%  |
|                           | Water                       | 3.9%  |
|                           | Non-Forested Wetland        | 0.1%  |
|                           | Forested Wetland            | 0.3%  |
|                           | Tidal Wetland               | —%    |
|                           | Barren                      | 0.6%  |
|                           | Utility Right-of-Way        | —%    |

Source: University of Connecticut, Center for Land Use Education and Research, 2020

**Transportation**

|          |  |
|----------|--|
| By Air   | <i>Bradley International Airport</i><br>Located 15 minutes north of Hartford   |
| By Train | <i>Amtrak</i><br>Located downtown at Union Station<br><br><i>CTrail - Hartford Line</i><br>Located downtown at Union Station   |
| By Bus   | <i>Peter Pan Bus Lines</i><br>Located downtown at Union Station<br><br><i>CTTRANSIT /CTFASTRAK</i><br>Services the greater Hartford metro area<br><br><i>Dash Shuttle</i><br>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, 2019

**dash** Free downtown shuttle departs CT Convention Center every 15 minutes Monday through Friday from 7:00am to 7:00pm. Extended hours during special large events—check [www.cttransit.com](http://www.cttransit.com) for details.

**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](http://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 Atheneum  
G Hartford Public Library  
H Butler-McCook House

**free shuttle route**

**HARTFORD HAS IT**

**Population & Demographics**

**Population by Selected Calendar Year:**

| Year:       | 2000    | 2010    | 2015    | 2018    |
|-------------|---------|---------|---------|---------|
| Population: | 121,578 | 124,775 | 124,795 | 123,628 |

**For Calendar Year 2018**

|  | Number | Percentage (rounded) |
|--|--------|----------------------|
|--|--------|----------------------|

**Population by Age:**

|                   |        |     |
|-------------------|--------|-----|
| 0 - 4 Years       | 8,329  | 7%  |
| 5 - 19 Years      | 26,415 | 21% |
| 20 - 24 Years     | 13,425 | 11% |
| 25 - 34 Years     | 19,964 | 16% |
| 35 - 64 Years     | 42,237 | 34% |
| 65 Years and Over | 13,258 | 11% |

**Population by Gender:**

|         |        |     |
|---------|--------|-----|
| Males   | 59,090 | 48% |
| Females | 64,538 | 52% |

**Median Age:** 31.5

**Population by Race:<sup>1,2</sup>**

|                                   |        |       |
|-----------------------------------|--------|-------|
| White                             | 45,169 | 36.5% |
| Black                             | 50,596 | 40.9% |
| Asian                             | 4,644  | 3.8%  |
| Hawaiian Native/ Pacific Islander | 209    | 0.2%  |
| Native American                   | 2,082  | 1.7%  |
| Other/Multi-Race                  | 28,869 | 23.4% |

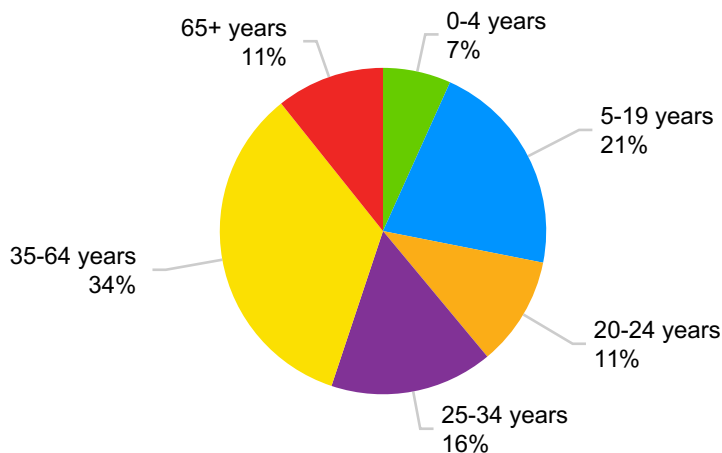
**Population by Hispanic Origin:<sup>1</sup>**

|                               |        |       |
|-------------------------------|--------|-------|
| Hispanic (any race)           | 55,074 | 44.5% |
| Non-Hispanic/Latino Ethnicity | 68,554 | 55.5% |

<sup>1</sup> Race and Hispanic origin guidelines established by U.S. Census Bureau

<sup>2</sup> Due to survey methodology, the sum of individual category counts exceeds actual population

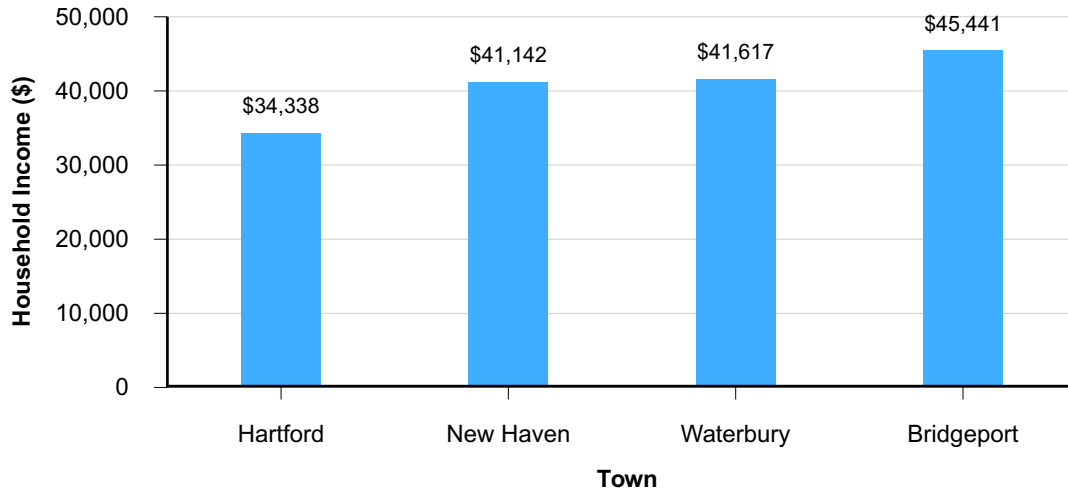
**Age Demographics - Hartford County**



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

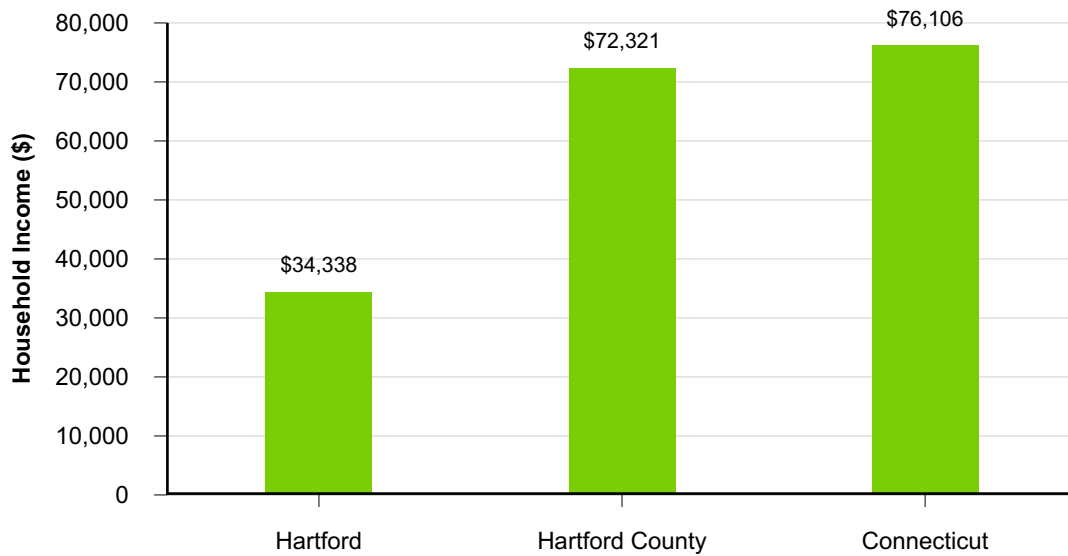
**Economics**

**Median Household Income Comparison  
Among Similar CT Municipalities**



Source: U.S. Census Bureau, 2014-2018 American Community Survey 5-Year Estimates

**Hartford Median Household Income Compared to  
County and State**



Source: U.S. Census Bureau, 2014-2018 American Community Survey 5-Year Estimates

**Taxes**

| <b>TEN HIGHEST TAXPAYERS (2019)</b>                |                      |                      |                      |                        |
|--|----------------------|----------------------|----------------------|------------------------|
| <b>NAME</b>  | <b>REAL</b>          | <b>PERSONAL</b>      | <b>TOTAL</b>         | <b>% OF GRAND LIST</b> |
| 1 Eversource Energy Co.                            | \$12,136,110         | \$172,846,450        | \$184,982,560        | 4.6%                   |
| 2 Travelers Indemnity Co. & Standard Fire Ins. Co. | 83,578,040           | 68,320,100           | 151,898,140          | 3.7%                   |
| 3 Aetna Life Insurance Company                     | 78,086,680           | 48,325,670           | 126,412,350          | 3.1%                   |
| 4 Hartford Fire Insurance                          | 70,781,024           | 48,000,310           | 118,781,334          | 2.9%                   |
| 5 RP Asylum LLC                                    | 72,425,499           |                      | 72,425,499           | 1.8%                   |
| 6 Hartford Hospital                                | 51,186,660           | 4,608,130            | 55,794,790           | 1.4%                   |
| 7 Mac-State Square LLC                             | 49,000,000           |                      | 49,000,000           | 1.2%                   |
| 8 LS Gold, LLC                                     | 44,860,830           | 146,760              | 45,007,590           | 1.1%                   |
| 9 Constitution Plaza Holding LLC                   | 41,292,160           | 47,300               | 41,339,460           | 1.0%                   |
| 10 Hartford Steam Boiler Inspection & Ins.         | 31,635,800           | 6,654,980            | 38,290,780           | 0.9%                   |
| <b>TOTALS</b>                                      | <b>\$534,982,803</b> | <b>\$348,949,700</b> | <b>\$883,932,503</b> | <b>22.0%</b>           |

Source: City of Hartford Tax Assessor's Office

**Top Employers (2019)**

| <b>Employer</b>                | <b>Size Range</b>       |
|--------------------------------|-------------------------|
| Hartford Financial Svc Group   | 5,000 - 9,999 employees |
| Hartford Hospital              | 5,000 - 9,999 employees |
| Aetna Inc                      | 1,000 - 4,999 employees |
| Bankboston                     | 1,000 - 4,999 employees |
| Travelers Indemnity Co         | 1,000 - 4,999 employees |
| Connecticut Children's Med Ctr | 1,000 - 4,999 employees |
| Institute of Living            | 1,000 - 4,999 employees |
| St Francis Hospital & Med Ctr  | 1,000 - 4,999 employees |
| City of Hartford Connecticut   | 1,000 - 4,999 employees |
| Environmental Protection Dept  | 1,000 - 4,999 employees |

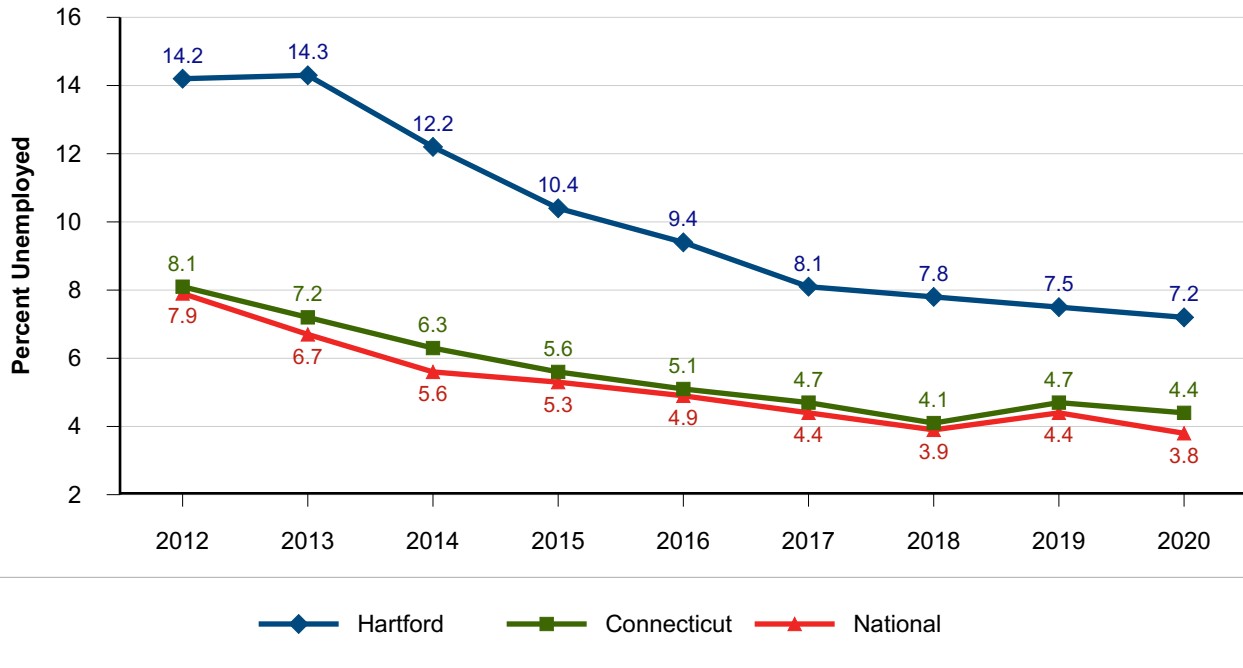
Source: CT Department of Labor, Labor Market Information, 2020

**Labor****Hartford Labor Statistics**

|                   | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Labor Force | 55,173      | 54,753      | 54,544      | 54,053      | 53,520      | 53,867      | 53,122      | 53,659      | 53,907      |
| Employed          | 47,329      | 46,993      | 47,895      | 48,414      | 48,474      | 49,479      | 48,981      | 49,650      | 50,000      |
| Unemployed        | 7,844       | 7,820       | 6,649       | 5,639       | 5,046       | 4,388       | 4,141       | 4,009       | 3,907       |
| Unemployment Rate | 14.2%       | 14.3%       | 12.2%       | 10.4%       | 9.4%        | 8.1%        | 7.8%        | 7.5%        | 7.2%        |

Source: CT Department of Labor, Labor Market Information, 2020

### Average Annual Unemployment Rates

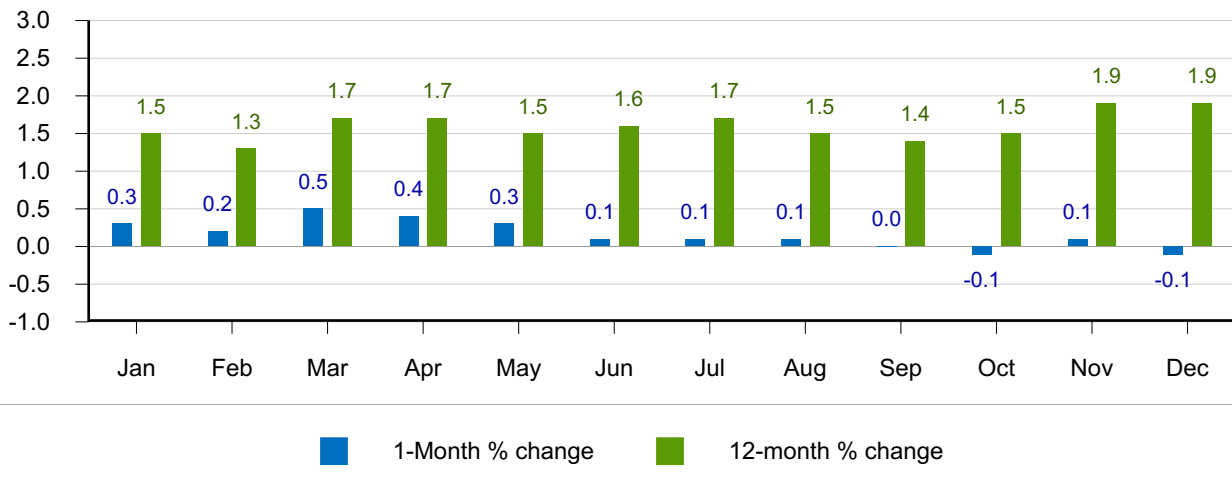


|             | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------|------|------|------|------|------|------|------|------|------|
| Hartford    | 14.2 | 14.3 | 12.2 | 10.4 | 9.4  | 8.1  | 7.8  | 7.5  | 7.2  |
| Connecticut | 8.1  | 7.2  | 6.3  | 5.6  | 5.1  | 4.7  | 4.1  | 4.7  | 4.4  |
| National    | 7.9  | 6.7  | 5.6  | 5.3  | 4.9  | 4.4  | 3.9  | 4.4  | 3.8  |

Source: CT Department of Labor, Labor Market Information, 2020

### NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2019

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



Source: Bureau of Labor Statistics, 2020

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

### 2018 Highest Education Level Attained for Hartford Residents Age 25 and Older

|                                 | Number | Percentage of City Population |
|---------------------------------|--------|-------------------------------|
| High School Graduate            | 25,344 | 20.5%                         |
| Some College                    | 13,130 | 10.6%                         |
| Associate Degree                | 4,860  | 3.9%                          |
| Bachelor's Degree               | 7,632  | 6.2%                          |
| Graduate or Professional Degree | 5,061  | 4.1%                          |

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

### 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 with each having unique characteristics attracting parents and students who find these features responsive to their needs and interests.

Source: Connecticut State Department of Education 2020

### 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, 2020

### Libraries

Hartford Public Library

- Central Library located downtown
- 7 additional branch locations throughout the City

Connecticut State Library

Source: Hartford Public Library 2020



### Parks and Recreation

- Total Parks - 46
- Athletic Fields - 70
- Total Acreage - 2,260

|                        |                          |                        |           |
|------------------------|--------------------------|------------------------|-----------|
| 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, 2020



Source: www.arrakeen.ch

**Cultural Arts and Entertainment**

**Attractions**

|                                      |   |  |
|--------------------------------------|---|--|
| Charter Oak Cultural Center          | Old State House                         | Hartford Symphony Orchestra                        |
| Connecticut State Armory and Arsenal | Soldiers and Sailors Memorial Arch      | Real Art Ways                                      |
| Harriet Beecher Stowe Center         | Wadsworth Atheneum and Museum of Art    | Riverfront Recapture                               |
| Infinity Music Hall & Bistro         | Bushnell Center for the Performing Arts | The Artists Collective Inc.                        |
| Mark Twain House & Museum            | Connecticut Science Center              | Theaterworks                                       |
| Museum of Connecticut History        | Hartford Stage                          | The Mort and Irma Handel<br>Performing Arts Center |

**Event Locations**

|                               |                 |           |
|-------------------------------|-----------------|-----------|
| Connecticut Convention Center | Xfinity Theatre | XL Center |
|-------------------------------|-----------------|-----------|

**Sports**

- The Hartford Wolf Pack of the American Hockey League 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 much-celebrated AA Minor League Baseball team, the Hartford Yard Goats, plays at Dunkin’ Donuts Park.
- Hartford Athletic, a United Soccer League Club (USL) launched in 2019, is based in Hartford, where home games are played at the historic Dillon Stadium under the shadows of the renowned Colt Armory.



## 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 1<sup>st</sup> and ends June 30<sup>th</sup>.

**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

**PAYGO** - 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

DECD - Department of Economic Community Development

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

GILOT - Grant in Lieu of Taxes

HDHP - High-Deductible Health Plan

HEDCO - Hartford Economic Development Corporation

HFD - Hartford Fire Department

HOME - Home Investment Partnerships (CPD Program)

HPA - Hartford Parking Authority

HPD - Hartford Police Department

HPL - Hartford Public Library

HPLF - Housing Preservation Loan Fund

HPS - Hartford Public Schools

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

NRZ - Neighborhood Revitalization Zone

NSP - Neighborhood Stabilization Program

PAL - Police Activities League

PAYGO - Pay-As-You-Go

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

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### FINANCE

**Director of Finance**  
Leigh Ann Ralls and Staff

### OFFICE of MANAGEMENT, BUDGET and GRANTS

**Acting Director of OMBG**  
Jolita Lazauskas and Staff

### OFFICE of the CHIEF OPERATING OFFICER

**Chief Operating Officer**  
Thea Montañez 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*