

City of Hartford, Connecticut



Mayor's Recommended Budget Fiscal Year 2014-2015



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For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Hartford, Connecticut** for its annual budget for the year beginning **July 1, 2013**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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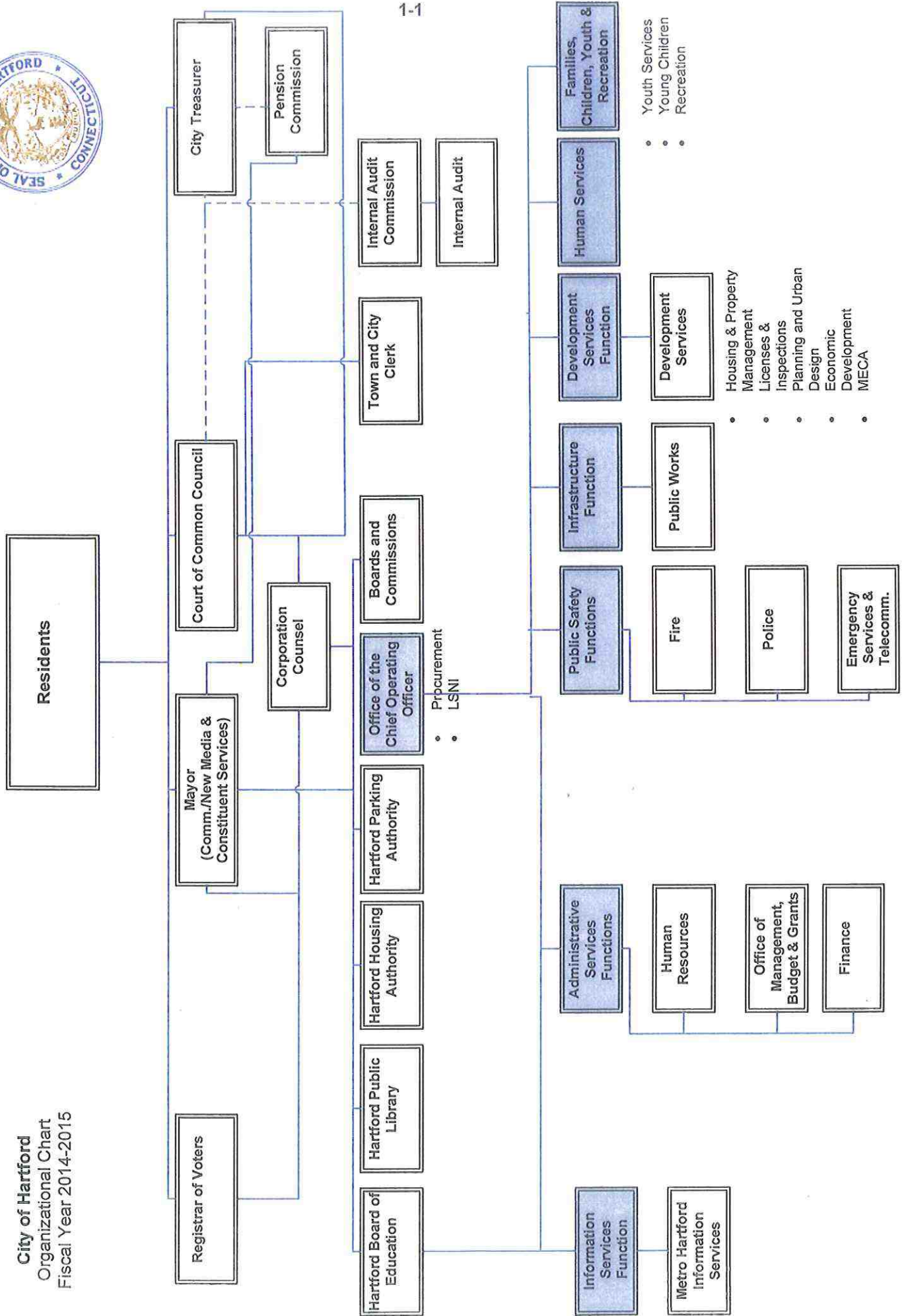
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City of Hartford
Organizational Chart
Fiscal Year 2014-2015







PEDRO E. SEGARRA
MAYOR

In accordance with the Charter of the City of Hartford, this document represents my Recommended Budget for Fiscal Year 2014/2015. Like in years past, this budget is fiscally prudent and accountable to all city stakeholders. This budget keeps us on a path for a financially sustainable future while putting resources in critical areas: keeping our communities safe, educating our young people, growing jobs and economic opportunities and improving the quality of life for our residents.

As you will see in the following pages, this budget mitigates a \$44 million dollar deficit driven primarily by rising costs in pension, medical and contractual salary increases through the sale of city assets currently managed by the Hartford Parking Authority. The sale of these assets will prevent a mill rate increase of 6.8 and lay offs of over 200 city employees. The valuation and analysis of this transaction is on going.

This one time income provides financial flexibility with the understanding that the same financial challenges we faced this year, we will be facing next year. This sale will give us a surplus of \$20 million towards our city's Fund Balance. We will need that surplus, however, to address the bottom line reality that our fixed costs are growing faster than our revenues and that is not a sustainable financial model. Next year's benefits and insurance contribution alone is \$19 million dollars more than the current fiscal year. To combat this reality, we will continue to improve efficiencies within the operation throughout the year.

This budget also proposes the hard but necessary decision to increase our current mill rate by 2.5. This decision combined with \$18 million in deep spending cuts is our way of ensuring that taxpayers do not shoulder the entire burden of our fiscal deficit and that we don't



PEDRO E. SEGARRA
MAYOR

dismantle our workforce to the level where they cannot perform essential city services.

In conformity with all legal requirements, this budget contains:

- A placeholder for the sale of city assets managed by the Hartford Parking Authority to the City of Hartford Pension Fund conservatively estimated in the amount of \$34.5 million.
- A mill rate increase of 2.5, or 3.4%, providing an additional \$8.4 million in property tax revenue
- An increase of \$20.1 million to the Fund Balance.
- No reduction in essential city services.
- A General Fund Revenue Budget of \$577.5 million representing an increase of \$47.1 million, or 8.9%, over the FY 13-14 adopted budget, driven primarily by the sale of city assets managed by the Hartford Parking Authority and the increase in the mill rate.
- A General Fund Expense Appropriation totaling \$557.4 million representing an increase of \$18.6 million, or 3.5%, over the FY 13-14 adopted budget, driven primarily by significant increases to pension and benefit costs.
 - It also includes \$18.1 million in spending reductions
 - A decrease in appropriations for 10 city departments
 - A reduction in workforce of 99 positions, mostly vacancies, including the elimination of a new police class
 - An increase of \$1.2 million dollars to the Fire Department driven by contractual cost of living salary increases
- The full required city contribution of \$38.8 million to the Municipal Employees' Retirement Fund, after adjustments, without the need for a Memorandum of Understanding.
- A five-year Capital Improvement Program (CIP) totaling \$465.1 million gross and \$239.6 million net after reimbursements. The CIP has been tailored to continue to make those repairs and investments that are essential to improve the quality of life of our residents but in alignment with our economic reality. A CIP



PEDRO E. SEGARRA
MAYOR

- ordinance subject to approval by City Council is included in this recommended budget. These items include:
- Additional allocation for the paving and improvement of our streets
 - A more dedicated focus on improving our parks, sidewalks, playgrounds, anti-blight efforts, residential property façades, and overall infrastructure.
 - A consistent focus on preserving our public safety including:
 - Construction of an additional police sub-station
 - No lay offs for sworn police officers
 - An annual Grants Budget for Fiscal Year 14-15 of \$100.6 million.
 - A General Fund appropriation of \$284.0 million to Hartford Public Schools representing a flat City contribution and in line with the State of Connecticut mandated “Minimum Budget Requirements” for Education.
 - A General Fund appropriation \$8.2 million to the Hartford Public Library representing no reduction over the FY 13-14 adopted budget.

This Fiscal Year 14-15 Recommended Budget includes the following mitigation strategies: the sale of the city assets managed by the Hartford Parking Authority to the Pension Fund, an increased mill rate, the elimination of 99 positions, \$18 million in cuts to departments and increased revenues from permits and fees.

We will face the challenges of this budget just like we’ve done other challenges in the past, by working in concert to preserve the growth of our City. For this current fiscal year, we are estimating that we will meet our current budget while making every effort to minimize the draw down on our Fund Balance.

We cannot change the reality of rising pension and benefit costs but I will be working with the Pension Commission and the Treasurer to



PEDRO E. SEGARRA
MAYOR

review our pension assumptions, including the recommendations recently submitted by the Pension Task Force. We will continue to explore ways to fund our obligation in a manner that addresses our fiscal reality but is also aligned with our overall objectives.

This proposed budget represents a responsible solution to the financial moment we face without jeopardizing our future growth and prosperity. This budget reflects the tough choices necessary to preserve the overall health of our city and sets us on the course to becoming one of America's Best Capital Cities.

Sincerely,

A handwritten signature in black ink, appearing to read "Pedro E. Segarra", written in a cursive style.

Pedro E. Segarra
Mayor

Strategic Plan

Section





PEDRO E. SEGARRA
MAYOR

Fiscal Year 2014/15 Strategic Plan

In the last four year years, we have come a long way: more jobs, a stronger school system, a safer community, and renewed pride in the city we are proud to call home. It is now time to take our next step.

Mayor Segarra's mission is simple: leverage our existing assets to make Hartford One of America's Best Capital Cities. To do that we must invest in our future and improve our core public services: continue to keep our communities safe, educate our young people, create jobs and accelerate economic development and enhance the quality of life for our residents.

Fiscal Year 2014/15 Core Goals

I. SAFETY

- ✓ Update our "Community Policing" plan to raise police visibility and build trust throughout the City.
- ✓ Deploy new technology to prevent and fight crime, and keep our streets safe.
- ✓ Continue professionalizing and diversifying our public safety teams, starting with improving responses to 911 calls.
- ✓ Continue addressing infrastructure improvements such as street lighting and anti-blight to enhance safety in our City.

II. JOBS AND ECONOMIC DEVELOPMENT

- ✓ Spur job growth by leveraging downtown and neighborhood projects such as Downtown North, 777 Main, UConn, Coltsville, Bowles Park, Westbrook Village, Busway station stops, and streetscapes throughout the city.
- ✓ Enhance opportunities for youth to develop job skills through highly structured summer and year-round training and employment programs.
- ✓ Increase support to small-businesses using tools such as a small business storefront center, expedited permitting, and workforce development.
- ✓ Strengthen and expand the Opportunities Hartford initiative.

III. EDUCATION

- ✓ Make it easier for families to access all aspects of our schools and community resources.
- ✓ Increase access to high quality early childhood education programs.
- ✓ Strengthen and expand Community Schools.
- ✓ Take concrete steps to begin to reduce chronic absenteeism.

IV. QUALITY OF LIFE

- ✓ Advance infrastructure improvements that provide Hartford residents the services they expect: clean streets, covered potholes, clean parks, timely garbage pick-up, efficient snow removal, and an engaged police force.
- ✓ Accelerate the implementation of a Housing Master Plan.
- ✓ Continue customer-focused employee training and the *Smarter Cities* initiative across all departments especially DPW, HPD, and HFD.
- ✓ Continue to improve the 311 inquiry system, with a focus on resourcefulness, responsiveness, and respect.

City of Hartford Strategic Planning Matrix

Mayor's Goals	One City, One Plan Goals	HartStat	Dept. Strategies
<p>1) SAFETY</p> <p>2) JOBS AND ECONOMIC DEVELOPMENT</p> <p>3) EDUCATION</p> <p>4) QUALITY OF LIFE</p>	<p>1) Promote Livable and Sustainable Neighborhoods.</p> <p>2) Protect the City's Natural and Built Environment.</p> <p>3) Enhance Mobility through Transit, Pedestrian, and Bike Systems City-Wide.</p> <p>4) Advance Downtown's Role as the Region's Center for Commerce, Culture, and City Living.</p> <p>5) Promote and Encourage the Integration of Sustainable Practices.</p> <p>6) Expand the City's economic base and align with future workforce readiness efforts.</p>	<p>FinOp Stat: Use financial data to focus on achieving all goals.</p> <p>Safety Stat: Use public safety data to focus on achieving all goals, with an emphasis on safety.</p> <p>Development Stat: Use development data to focus on all goals, with an emphasis on jobs and economic development.</p> <p>Neighborhood Stat: Use neighborhood data to focus on all goals, with an emphasis on quality of life and education.</p>	<p>Note: Refer to detail following the City of Hartford Planning Matrix.</p>

Fiscal Year 2014-2015 Departmental Strategic Plan Initiatives

(Presented in accordance with Expenditure Sections)

Mayor's Office

- Safety
- Jobs and Economic Development
- Education
- Quality of Life

City Treasurer

- Establish an automatic Employer/Employee pension contribution system with the Board of Education to increase the ability to invest said funds faster and for a longer period of time
- Build an emerging asset manager program to attract small, local, women and minority firms that will manage fund assets
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
- Create an economically targeted investment program to assist in the stabilization and investment in local businesses
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets

Registrars of Voters

- Responsible for the maintenance of the voter files, promoting voter education, increasing voter registration and increasing the number of bilingual poll workers to meet the needs of a diverse citizenry it serves
- Coordinates and manage the annual canvass of voters
- Responsible for maintaining the accuracy of the registry list with daily updates, providing training of elections officials ensuring the proper maintenance of the voting tabulators in preparation for elections, execution of the setting up of all necessary supplies and equipment for all polling places
- Preparation of the department budgets, the ROV's implements marketing plans to increase voter turnout, informs voters and candidates of any changes in the election laws and polling places. They develop and adopt new techniques to improve outreach services, which improve the overall outcome of the process while acknowledging the diversity of the City of Hartford

Corporation Counsel

- Utilize our in-house attorneys to reduce outside counsel's legal expenses
- Increase the number of legal matters handled by in-house attorneys
- Increase efforts on collection activities to increase revenues
- Increase enforcement of fines and penalties

Town & City Clerk

- Customer Service Improvements

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

Office of the Chief Operating Officer

- Provide management support and departmental oversight for Mayor
- Implement Mayoral goals, objectives and initiatives
- Increase local purchasing and workforce participation
- Implement the Livable and Sustainable Neighborhoods Initiative (LSNI)

Communications & New Media

- Disseminate critical and necessary city information in a timely fashion
- Develop and implement communications strategy
- Coordinate and plan public events

Metro Hartford Information Services

- Continue to support and improve service levels within the Municipal and Educational shared technology services model
- Continue to expand and promote the use of project management to other city departments through the MHIS Project Management Office (PMO)
- Promote and support data-driven decision making management and city open data initiatives
- Support city departments on service integration and process improvement to increase efficiencies through the use of technology
- Work with departments to follow the SmartCities Council Framework towards the integration of services and the breaking down of silos
- Develop 311 into a city information center to increase citizen satisfaction and engagement

Finance

- Improve the management of all City Internal Service Funds and implement a deficit reduction plan for those funds with a negative balance
- Participate in the creation of an OPEB trust in cooperation with Corporation Counsel, Board of Education and Treasurer's Office for funding and management of Other Post-Employment Benefits (OPEB)
- Continued participation in MUNIS working group with MHIS to resolve system and financial issues as it relates to Payroll operations
- Invest in efforts to grow the City's grand list to increase and diversify Tax Revenues
- Increase focus on delinquent revenue collections to reduce delinquencies and increase the percentage of paid accounts
- Improved tax reporting
- Implementation the new Time and Attendance software with MHIS support for Finance Divisions

Human Resources

- Work with MHIS to implement technical Human Resources modules such as Applicant Tracking and Position Control
- Implement a new Web based recruitment application that will bring the recruitment process forward two decades-by streamlining the process through an automated hiring and selection process from requisition to hire
- Improve the knowledge, skills and abilities of staff via City Training Academy (Sexual Harassment, Conflict Resolutions, Customer Service, etc.) to improve services
- Update the Human Resources policies and procedures to incorporate and remain compliant with new laws

Office of Management, Budget and Grants

- Provide support to all City departments including financial and budgetary assistance
- Conduct analysis of business processes and systems, and recommend changes that will improve the City's effectiveness and financial position
- Continue to grow grant administrative services to document, track and report on all Grant related activity and to search and apply for new grants in coordination with the Mayor's goals
- Provide financial reporting, analysis and intelligence on financial objectives and activities

Families, Children, Youth and Recreation

- Facilitating comprehensive and coordinated services by building effective community partnerships
- Promoting the provision of high quality services that are child/youth centered and family-focused
- Maintaining a monitoring system to improve quality, ensure optimal outcomes, guide professional development opportunities, ensure wise fiscal expenditures and strengthen accountability practices

Fire

- Technical Rescue Capabilities – Upgrade Service and Resource Level for City and Region
- Promotional Testing and Attrition Management
- Enhance communication with Hartford Residents and businesses through the use of the City's web site, mobile app and social media accounts
- Utilize Capital Improvement Funding to upgrade and renovate buildings used by the Fire Department
- Smarter Cities Initiative Compliance
- Align with Mayor's 2014 4-Pillars Priorities

Police

- Research and implement appropriate technology to improve the department's ability to continue to reduce crime and increase the safety of the community
- Reduce Violent Crime. Reduce healthcare costs for victims and increase the positive perception of the city
- Intervene with youth for a positive experience and to prevent criminality

Emergency Services & Telecommunications

- Implement new Computer Aided Dispatch (CAD) System
- Update Internal Training Program

Public Works

- Enhance the delivery of parks maintenance, repair, and security to safely support the positive use of park and cemetery facilities for recreation, events, and casual use
- Implement and maintain infrastructure improvements for parks, roadways, traffic control systems, municipal buildings, and flood control systems to protect the safety and quality of life of constituents
- Deliver efficient services for the collection of solid waste and recyclables; and manage energy use to provide value and protect the environment

Development Services

- Implement One City One Plan through the integration of planning grants, the livable sustainable neighborhoods initiatives and the iQuilt.
- Develop the strategy to maximize homeownership & affordable housing opportunities.
- Identify and implement new resources for eliminating blight and increasing homeownership city-wide, improve and preserve housing stock, as well as creating mixed-income housing in the downtown area.

- Promote Entrepreneurship – through the Small Business and Corporate Programs by fostering a closer relationship and aligning resources from the State and the Federal government to encourage and sustain startups.
- Provide meaningful experiences, which improve the quality of life for Hartford residents and visitors and promote the City of Hartford as a vibrant place to live, work and play.
- Enhance Livability and Economic Opportunities.
- Improving Department's Operational Efficiency.
- Implement online permitting system
- Working with the Department of Public Works to accelerate the neighborhood streetscape projects funded through our capital improvement program and aggressively implementing the Intermodal Triangle funded by the recently awarded TIGER IV grant.
- Collaborating with the Livable and Sustainable Neighborhoods Initiative team to focus resources in a manner that is consistent with individual neighborhood development plans and make our many diverse communities great places to live and raise a family.

Health & Human Services

- Limit environmental health risks through regulatory oversight
- System integration to increase the life expectancy in infants
- Build capacity for electronic medical records and diversify medical billing
- Build capacity to reduce communicable diseases
- Implement evidence-based interventions to reduce teen pregnancy rates
- Continue to educate and communicate with Hartford residents about health issues via the Healthy Hartford Campaign
- Apply for full accreditation from the Public Health Accreditation Board by completing:
 - The Community Health Needs Assessment (completed)
 - Strategic Planning (completed)
 - Community Health Improvement Planning



Five Year Forecast

Section



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2015-2016 THROUGH 2019-2020

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

Assumptions for Revenue Projections

The General Fund revenue forecast highlights revenue increases for Hartford as we embark on new and significant opportunities. These opportunities will continue to increase most categories, throughout the forecast. The City will anticipate a broader tax base with new developments in store and additional fees for different city services. These opportunities are explained in the revenue section.

Taxes are a major source of revenue. The tax revenue projection for the fiscal year 2015-2016 budget reflects a no mill rate increase. Future year property tax revenue will hopefully increase with a continued improvement in the collection rate, coupled with new property development in the City to help grow the grand list. Significant increases in the mill rate are not anticipated; the budget forecast continues to reflect an increase in the net grand list for future years and a reduction on the sale of tax liens, with the goal of entirely eliminating such sales in the future.

Licenses and Permits revenues are aligned with the economic state of the City. With new property development expected in the future, the outlook for this revenue category is expected to perform above normal expectations.

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

Revenue from the Use of Money and Property is expected to decrease for fiscal year 2015-2016 due to the reduction in revenue from the XL Center lease. Future year revenue beyond fiscal year 2015-2016 is expected to remain constant. Interest rates will eventually increase with an improving economy.

Intergovernmental Revenue is a major source of revenue to the City. The City relies heavily on state assistance since a significant portion of tax exempt properties are within the Capital City's boundaries. The State payment in lieu of taxes (PILOT) revenue continues to be funded at amounts below the State statutory level; significantly impairing the City's overall potential revenue structure. A fully funded PILOT grant would enable the City to ease the tax burden on taxpayers and fund the services necessary to ensure adequate education, public safety and the maintenance and improvement to infrastructure. The City does not expect any significant increase in state funding.

Charges for Services for fiscal year 2015-2016 will increase with higher fees and additional fees for various City services. No major increases are expected until a general improvement to the economy is realized.

Reimbursements include amounts payable to the City from grant programs for employee fringe benefits and capital project reimbursements for employee services. There are no anticipated major changes projected for this revenue category.

Other Revenue includes the sale of development properties and other miscellaneous revenues. The sale of City property will decrease in fiscal year 2015-2016 and subsequent years are expected to remain relatively flat since there are no major properties that are expected to be sold.

Fund Balance is expected to remain constant over the next several years. There are no plans to draw upon fund balance to meet expenditure activity. The City recognizes that the planned use, or the use based upon unfavorable results of budgetary operations, will adversely affect the ability to effectively access the bond market; and impact the interest cost of bond and note issuance.

Assumptions for Expenditure Projections

Municipal

Operating Expense: City Operating Departments show a 0.4% projected decrease for FY 14-15 expenditures compared to the FY 13-14 Adopted Budget. In future years operating departments are projected to increase approximately 3.0% in FY 15-16 primarily as a result of wage increases tied to collective bargaining agreements with the various City unions. For FY's 16-17 to 19-20, expense growth is projected to continue at approximately 2.5%, again tied to long term collective bargaining agreements and inflationary increases.

Benefits and Insurances: In the FY 14-15 Budget, benefits and insurances are projected to increase 26.0%. This is primarily the result of significant increases in Pension Contributions and Health Insurance. For FY 2015-16 and beyond, benefit expenses are expected to grow at approximately 2% to 3% in FY 2015-16, then stabilizing at approximately 2.0% for the remaining years, as it is expected that Pension Contributions will begin to flatten out and Health Insurance will stabilize at a rate of twice the rate of inflation.

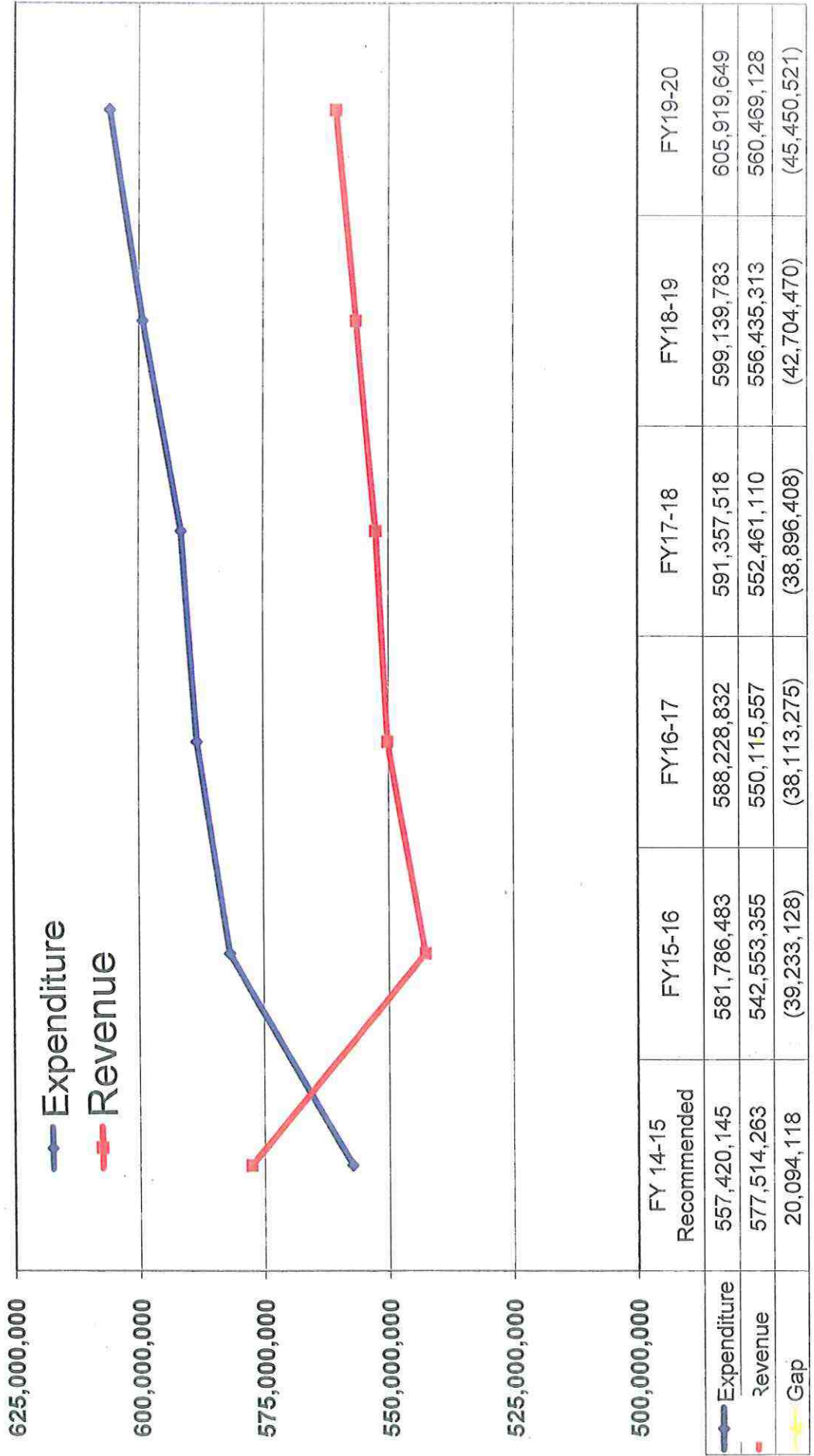
Debt Service: Debt Service is projected to decrease approximately 16.3% in Fiscal Year 2014-2015 versus the FY 2013-14 Adopted Budget. This is the result of changes in accounting which require that the proceeds from closing out old Capital Projects be accounted for as a credit to debt service instead of revenues. For FY 2015-16 and beyond, debt service is expected grow significantly as long term debt cycles through a higher level of debt service and as additional capital investments are made to improve City infrastructure and School Construction.

Non-Operating Department Expenses: In the FY 14-15 Budget these expenses are projected to increase by 10.9% compared to the FY 13-14 Adopted Budget, primarily driven by an increase in cost of utilities. In the future it is expected that these expenses will grow at the rate of inflation. Incorporated within this projection are payments to community activities, payments to government agencies, payments to outside agencies, lease payments, client server technology, fuel, utility, tipping fees, legal expense and settlements.

Education: The City's education contribution to the Hartford Public School System is projected to be flat for the foreseeable future. This estimate is based on the fact that the State of Connecticut is expected to increase education funding directly to the Hartford Public Schools in the form of Alliance Grants. These grants will grow in size by approximately \$4.0 to \$5.0 million per year for five years. As a result, total education spending (general fund, special funds and in-kind contributions) is projected to continue to grow during the period between FY 14-15 and FY 19-20.

Library: The City's contribution to the Hartford Public Library is projected to be essentially flat for the foreseeable future. The City will be working with the Hartford Public Library to find ways of providing in-kind services to help defray the Library's future expense increases.

Total Gap Between Revenues and Expenditures





Budget Summary
Section



GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND

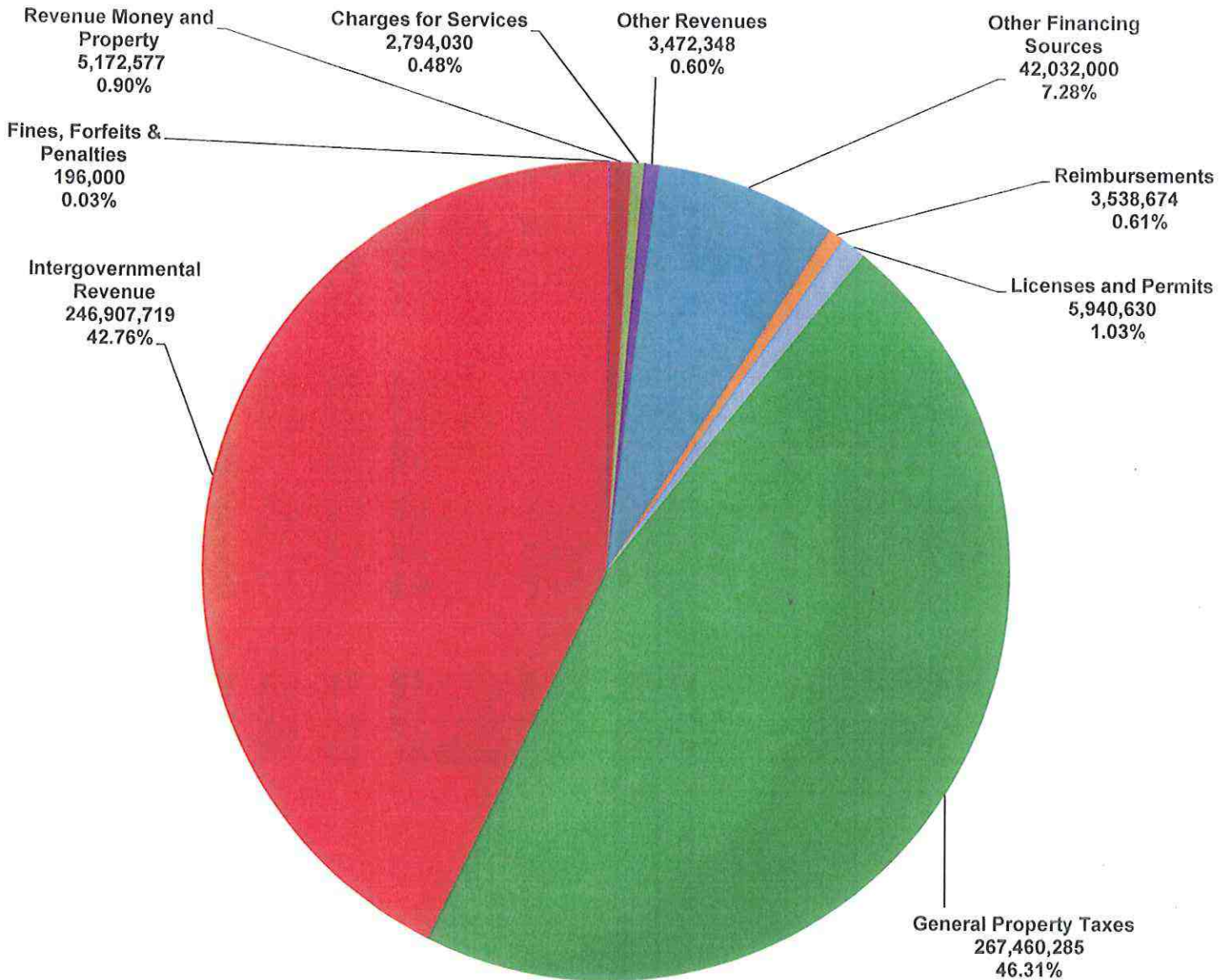
	FY 12 - 13 Actual (2)	FY 13 - 14 Adopted	FY 13 - 14 Revised	FY 14 - 15 Recommended	FY 15 - 16 Forecast	Recommended FY 14-15 to Adopted FY 13-14 \$ Variance	Recommended FY 14-15 to Adopted FY 13-14 % Variance
Revenue Analysis							
General Property Taxes	254,465,364	256,540,603	256,540,603	267,460,285	273,102,135	10,919,682	4.3%
Licenses and Permits	5,450,414	5,924,530	5,924,530	5,940,630	6,223,730	16,100	0.3%
Fines, Forfeits & Penalties	210,850	221,000	221,000	196,000	196,000	(25,000)	-11.3%
Revenue Money and Property	2,593,928	4,558,976	4,558,976	5,172,577	4,810,085	613,601	13.5%
Intergovernmental Revenues	250,087,260	242,667,199	242,667,199	246,907,719	247,001,508	4,240,520	1.7%
Charges for Services	2,780,580	2,744,450	2,744,450	2,794,030	2,898,250	49,580	1.8%
Reimbursements	4,076,680	4,079,145	4,079,145	3,538,674	3,538,124	(540,471)	-13.2%
Other Revenues	2,048,920	4,854,171	4,854,171	3,472,348	793,523	(1,381,823)	-28.5%
Other Financing Sources	12,572,019	8,852,726	8,852,726	42,032,000	3,990,000	33,179,274	374.8%
General Fund Total Revenues	534,285,715	530,442,800	530,442,800	577,514,263	542,553,355	47,071,463	8.9%
Expenditure Analysis							
General Government	19,210,022	20,211,430	20,255,543	20,648,630	21,718,740	437,200	2.2%
Infrastructure	12,866,341	12,712,576	13,112,576	12,959,064	13,472,363	246,488	1.9%
Development Services	4,582,135	4,702,766	4,702,766	4,367,619	4,604,456	(335,147)	-7.1%
Health and Human Services	4,588,579	5,235,854	5,235,854	4,856,290	5,024,592	(379,564)	-7.2%
Non-Public Safety Expenditures	41,257,077	42,862,626	43,306,739	42,831,603	44,820,151	(31,023)	-0.1%
Public Safety	72,690,787	74,019,752	74,019,752	73,539,250	75,039,170	(480,502)	-0.6%
Public Safety Expenditures	72,690,787	74,019,752	74,019,752	73,539,250	75,039,170	(480,502)	-0.6%
Operating Department Expenditures	113,947,864	116,882,378	117,326,491	116,370,853	119,859,321	(511,525)	-0.4%
Benefits and Insurances	66,940,752	72,818,206	72,839,446	91,744,044	98,765,072	18,925,838	26.0%
Debt Service	33,401,765	26,094,532	26,094,532	21,854,089	33,569,395	(4,240,443)	-16.3%
Non-Operating	28,406,587	31,773,321	32,413,821	35,227,971	37,369,507	3,454,650	10.9%
Sundry Expenditures	128,749,104	130,686,059	131,347,799	148,826,104	169,703,974	18,140,045	13.9%
Municipal Expenditures	242,696,968	247,568,437	248,674,290	265,196,957	289,563,295	17,628,520	7.1%
Education (1)	284,008,188	283,008,188	283,008,188	284,008,188	284,008,188	1,000,000	0.4%
Education Expenditures	284,008,188	283,008,188	283,008,188	284,008,188	284,008,188	1,000,000	0.4%
Hartford Public Library	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000	0	0.0%
Library Expenditures	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000	0	0.0%
General Fund Total Expenditures	534,920,156	538,791,625	539,897,478	557,420,145	581,786,483	18,628,520	3.5%
Actual Fund Balance Increase / (Decrease)	(634,441)	(8,348,825)	(9,454,678)	20,094,118	(39,233,128)	-	-

(1) For FY 13-14 Adopted, excludes \$1,000,000 in "Non-School Construction Capital" Bringing The Total BOE General Fund Expense To \$284,008,188. This Corresponds To The State Amount Associated With "Minimum Budget Requirements".

(2) All Actual Data Shown On A Cash Basis.

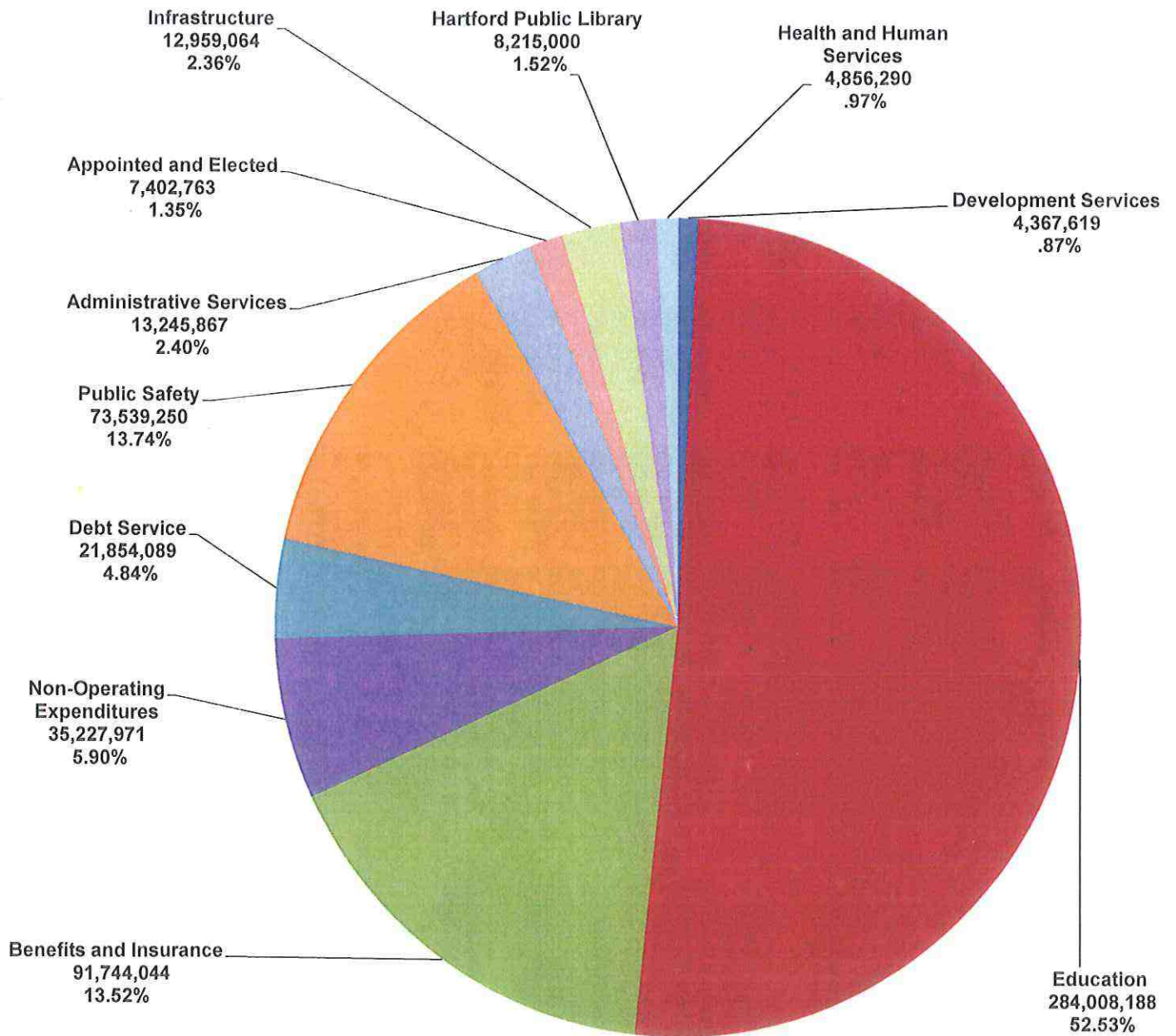
City of Hartford
General Fund Revenues
Recommended Budget for Fiscal Year 2014-2015
Totals \$577,514,263

REVENUES



City of Hartford
General Fund Expenditures
Recommended Budget for Fiscal Year 2014-2015
Totals \$557,420,145

EXPENDITURES



GENERAL FUND REVENUE BUDGET

Department	FY 12 - 13 Actual	FY 13 - 14 Adopted	FY 13 - 14 Revised	FY 14 - 15 Recommended	FY 15 - 16 Forecast	Recommended FY 14-15 to Adopted FY 13-14 \$ Variance	Recommended FY 14-15 to Adopted FY 13-14 % Variance
Mayor's Office	1,535	1,600	1,600	1,600	1,600	0	0.0%
Court of Common Council	1,234	0	0	0	0	0	
Treasurer	1,012,824	1,106,000	1,106,000	1,167,000	1,201,000	61,000	5.5%
Registrars of Voters	0	1,000	1,000	600	1,000	(400)	-40.0%
Corporation Counsel	1,734,046	4,604,300	4,604,300	3,070,500	505,500	(1,533,800)	-33.3%
Town and City Clerk	2,089,031	2,176,750	2,176,750	2,161,300	2,249,250	(15,450)	-0.7%
Internal Audit	0	0	0	0	0	0	
Office of Chief Operating Officer	134,873	96,566	96,566	129,058	99,631	32,492	33.6%
Communications & New Media	15,924	15,000	15,000	16,000	16,000	1,000	6.7%
Total Appointed and Elected	4,989,467	8,001,216	8,001,216	6,546,058	4,073,981	(1,455,158)	-18.2%
Metro Hartford Information Services	0	0	0	0	0	0	
Finance	322,055,826	315,322,432	315,322,432	362,510,234	330,322,088	47,187,802	15.0%
Human Resources	7,154	3,100	3,100	6,100	6,100	3,000	96.8%
Office of Management, Budget & Grants	513,561	409,000	409,000	400,000	400,000	(9,000)	-2.2%
Families, Children, Youth & Recreation	53,286	38,000	38,000	42,500	42,500	4,500	11.8%
Total Administrative Services	322,629,827	315,772,532	315,772,532	362,958,834	330,770,688	47,186,302	14.9%
Total General Government	327,619,294	323,773,748	323,773,748	369,504,892	334,844,569	45,731,144	14.1%
Public Works	1,717,878	2,197,090	2,197,090	2,608,773	2,609,981	411,683	18.7%
Total Infrastructure	1,717,878	2,197,090	2,197,090	2,608,773	2,609,981	411,683	18.7%
Development Services	6,731,076	5,631,800	5,631,800	6,644,553	6,910,623	1,012,753	18.0%
Total Development Services	6,731,076	5,631,800	5,631,800	6,644,553	6,910,623	1,012,753	18.0%
Health and Human Services	1,634,032	2,339,060	2,339,060	1,572,179	1,578,179	(766,881)	-32.8%
Total Health and Human Services	1,634,032	2,339,060	2,339,060	1,572,179	1,578,179	(766,881)	-32.8%
Total Non-Public Safety Dept.	337,702,280	333,941,698	333,941,698	380,330,397	345,943,452	46,388,699	13.9%
Fire	524,501	186,680	186,680	361,378	371,378	174,698	93.6%
Police	3,425,416	3,212,150	3,212,150	4,737,700	3,937,850	1,525,550	47.5%
Emergency Services and Telecommunications	533,629	205,100	205,100	180,100	180,100	(25,000)	-12.2%
Total Public Safety Dept.	4,483,546	3,603,930	3,603,930	5,279,178	4,489,328	1,675,248	46.5%
Total Operating Dept.	342,185,826	337,545,628	337,545,628	385,609,575	350,432,780	48,063,947	14.2%
Non-Operating Department Expenditures	0	0	0	0	0	0	
Total Non-Operating Department Exp.	0	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0	0
Total Municipal	342,185,826	337,545,628	337,545,628	385,609,575	350,432,780	48,063,947	14.2%
Education	192,099,889	192,897,172	192,897,172	191,904,688	192,120,575	(992,484)	-0.5%
Total Education	192,099,889	192,897,172	192,897,172	191,904,688	192,120,575	(992,484)	-0.5%
Library	0	0	0	0	0	0	
Total Library	0	0	0	0	0	0	0
Fund Balance used in Budgetary Operations	0	0	0	0	0	0	0
General Fund Total	534,285,715	530,442,800	530,442,800	577,514,263	542,553,355	47,071,463	8.9%

GENERAL FUND EXPENDITURES BUDGET

Department	FY 12 - 13	FY 13 - 14	FY 13 - 14	FY 14 - 15	FY 15 - 16	Recommended FY 14-15 to Adopted FY 13-14	
	Actual	Adopted	Revised	Recommended	Forecast	\$ Variance	% Variance
Mayor's Office	629,448	568,282	568,282	691,243	708,524	122,961	21.6%
Court of Common Council	515,108	602,152	732,152	757,835	776,781	155,683	25.9%
City Treasurer	364,617	358,808	358,808	358,808	367,778	0	0.0%
Registrars of Voters	788,381	519,338	563,451	668,339	732,705	149,001	28.7%
Corporation Counsel	1,588,955	1,964,310	1,834,310	1,843,589	1,937,918	(120,721)	-6.1%
Town and City Clerk	795,141	802,271	802,271	818,144	867,637	15,873	2.0%
Internal Audit	373,093	480,353	480,353	487,091	499,268	6,738	1.4%
Office of Chief Operating Officer	740,725	1,152,354	1,152,354	1,038,419	1,180,836	(113,935)	-9.9%
Communications & New Media	815,436	820,502	820,502	739,295	757,778	(81,207)	-9.9%
Total Appointed and Elected	6,610,905	7,268,370	7,312,483	7,402,763	7,829,225	134,393	1.8%
Metro Hartford Information Services	2,810,204	2,894,689	2,894,689	2,692,637	3,272,452	(202,052)	-7.0%
Finance	2,580,730	2,901,124	2,901,124	2,951,374	3,025,159	50,250	1.7%
Human Resources	942,878	911,686	911,686	1,430,597	1,266,362	518,911	56.9%
Office of Management, Budget & Grants	689,657	835,379	835,379	793,906	813,754	(41,473)	-5.0%
Families, Children, Youth & Recreation	5,575,648	5,400,182	5,400,182	5,377,353	5,511,787	(22,829)	-0.4%
Total Administrative Services	12,599,117	12,943,060	12,943,060	13,245,867	13,889,514	302,807	2.3%
Total General Government	19,210,022	20,211,430	20,255,543	20,648,630	21,718,739	437,200	2.2%
Public Works	12,866,341	12,712,576	13,112,576	12,959,064	13,472,363	246,488	1.9%
Total Infrastructure	4,592,135	4,702,766	4,702,766	4,367,619	4,604,456	(335,147)	-7.1%
Development Services	4,592,135	4,702,766	4,702,766	4,367,619	4,604,456	(335,147)	-7.1%
Total Development Services	4,588,579	5,235,854	5,235,854	4,856,290	5,024,592	(379,564)	-7.2%
Health and Human Services	4,588,579	5,235,854	5,235,854	4,856,290	5,024,592	(379,564)	-7.2%
Total Health and Human Services	41,257,077	42,862,626	43,306,739	42,831,603	44,820,150	(31,023)	-0.1%
Total Non-Public Safety Dept.	32,277,722	30,727,968	30,727,968	31,932,571	32,043,401	1,204,603	3.9%
Fire	36,239,052	38,552,773	38,552,773	37,698,818	38,641,291	(853,955)	-2.2%
Police	4,174,013	4,739,011	4,739,011	3,907,861	4,354,479	(831,150)	-17.5%
Emergency Services and Telecommunications	72,690,787	74,019,752	74,019,752	73,539,250	75,039,171	(480,502)	-0.6%
Total Public Safety Dept.	113,947,864	116,882,378	117,326,491	116,370,853	119,859,321	(511,525)	-0.4%
Benefits and Insurances	66,940,752	72,818,206	72,839,446	91,744,044	98,765,072	18,925,838	26.0%
Debt Service	33,401,765	26,094,532	26,094,532	21,854,089	33,569,395	(4,240,443)	-16.3%
Non-Operating Department Expenditures	28,406,587	31,773,321	32,413,821	35,227,971	37,369,507	3,454,650	10.9%
Total Sundry	128,749,104	130,686,059	131,347,799	148,826,104	169,703,974	18,140,045	13.9%
Total Municipal	242,696,968	247,568,437	248,674,290	265,196,957	289,563,295	17,628,520	7.1%
Education (1)	284,008,188	283,008,188	283,008,188	284,008,188	284,008,188	1,000,000	0.4%
Total Education	284,008,188	283,008,188	283,008,188	284,008,188	284,008,188	1,000,000	0.4%
Hartford Public Library	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000	0	0.0%
Total Hartford Public Library	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000	0	0.0%
General Fund Total	\$534,920,156	\$538,791,625	\$539,897,478	\$557,420,145	\$581,786,483	18,628,520	3.5%

(1) For FY 13-14 Adopted, excludes \$1,000,000 in "Non-School Construction Capital" Bringing The Total BOE General Fund Expense To \$284,008,188. This Corresponds To The State Amount Associated With "Minimum Budget Requirements".

ALL FUNDS REVENUE BUDGET SUMMARY - FISCAL YEAR 2014-2015

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	1,600	268,000	0	0	0	269,600
Court of Common Council	0	0	0	0	0	0
Treasurer	1,167,000	0	0	0	0	1,167,000
Registrars of Voters	600	0	0	0	0	600
Corporation Counsel	3,070,500	0	0	0	0	3,070,500
Town and City Clerk	2,161,300	10,500	0	0	0	2,171,800
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	129,058	0	0	0	0	129,058
Communications & New Media	16,000	0	0	0	0	16,000
Total Appointed and Elected	6,546,058	278,500	0	0	0	6,824,558
Metro Hartford Information Services	0	0	0	0	0	0
Finance	362,510,234	0	0	0	0	362,510,234
Human Resources	6,100	0	0	0	0	6,100
Office of Management, Budget & Grants	400,000	4,860,263	0	0	0	5,260,263
Families, Children, Youth & Recreation	42,500	16,416,641	0	0	0	16,459,141
Total Administrative Services	362,958,834	21,276,904	0	0	0	384,235,738
Total General Government	369,504,892	21,555,404	0	0	0	391,060,296
Public Works	2,608,773	3,017,395	0	0	0	5,626,168
Total Infrastructure	2,608,773	3,017,395	0	0	0	5,626,168
Development Services	6,644,553	58,141,250	0	0	0	64,785,803
Total Development Services	6,644,553	58,141,250	0	0	0	64,785,803
Health and Human Services	1,572,179	8,810,518	0	0	0	10,382,697
Total Health and Human Services	1,572,179	8,810,518	0	0	0	10,382,697
Total Non-Public Safety Dept.	380,330,397	91,524,567	0	0	0	471,854,964
Fire	361,378	1,553,218	0	0	0	1,914,596
Police	4,737,700	3,173,991	0	0	0	7,911,691
Emergency Services and Telecommunications	180,100	934,982	0	0	0	1,115,082
Total Public Safety Dept.	5,279,178	5,662,191	0	0	0	10,941,369
Total Operating Dept.	385,609,575	97,186,758	0	0	0	482,796,333
Benefits and Insurances	0	0	0	0	0	0
Debt Service (821)	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0
Capital Improvement*	0	0	19,950,000	0	0	19,950,000
Total Capital Improvement	0	0	19,950,000	0	0	19,950,000
Total Municipal	385,609,575	97,186,758	19,950,000	0	0	502,746,333
Education	191,904,688	0	0	138,998,210	0	330,902,898
Total Education	191,904,688	0	0	138,998,210	0	330,902,898
Hartford Public Library	0	0	0	0	2,559,648	2,559,648
Total Hartford Public Library	0	0	0	0	2,559,648	2,559,648
Fund Total	577,514,263	97,186,758	19,950,000	138,998,210	2,559,648	836,208,879

Note:

*Based on the FY 14-15 Capital Improvement Plan

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FISCAL YEAR 2014-2015

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	691,243	268,000	0	0	0	959,243
Court of Common Council	757,835	0	0	0	0	757,835
Treasurer	358,808	0	0	0	0	358,808
Registrars of Voters	668,339	0	0	0	0	668,339
Corporation Counsel	1,843,589	0	0	0	0	1,843,589
Town and City Clerk	818,144	10,500	0	0	0	828,644
Internal Audit	487,091	0	0	0	0	487,091
Office of Chief Operating Officer	1,038,419	0	0	0	0	1,038,419
Communications & New Media	739,295	0	0	0	0	739,295
Total Appointed and Elected	7,402,763	278,500	0	0	0	7,681,263
Metro Hartford Information Services	2,692,637	0	0	0	0	2,692,637
Finance	2,951,374	0	0	0	0	2,951,374
Human Resources	1,430,597	0	0	0	0	1,430,597
Office of Management, Budget & Grants	793,906	4,860,263	0	0	0	5,654,169
Families, Children, Youth & Recreation	5,377,353	16,416,641	0	0	0	21,793,994
Total Administrative Services	13,245,867	21,276,904	0	0	0	34,522,771
Total General Government	20,648,630	21,555,404	0	0	0	42,204,034
Public Works	12,959,064	3,017,395	0	0	0	15,976,459
Total Infrastructure	12,959,064	3,017,395	0	0	0	15,976,459
Development Services	4,367,619	58,141,250	0	0	0	62,508,869
Total Development Services	4,367,619	58,141,250	0	0	0	62,508,869
Health and Human Services	4,856,290	8,810,518	0	0	0	13,666,808
Total Health and Human Services	4,856,290	8,810,518	0	0	0	13,666,808
Total Non-Public Safety Dept.	42,831,603	91,524,567	0	0	0	134,356,170
Fire	31,932,571	1,553,218	0	0	0	33,485,789
Police	37,698,818	3,173,991	0	0	0	40,872,809
Emergency Services and Telecommunications	3,907,861	934,982	0	0	0	4,842,843
Total Public Safety Dept.	73,539,250	5,662,191	0	0	0	79,201,441
Total Operating Dept.	116,370,863	97,186,758	0	0	0	213,557,611
Benefits and Insurances	91,744,044	0	0	0	0	91,744,044
Debt Service (821)	21,854,089	0	0	0	0	21,854,089
Non-Operating Department Expenditures	35,227,971	0	0	0	0	35,227,971
Total Sundry	148,826,104	0	0	0	0	148,826,104
Capital Improvement (1)	0	0	19,950,000	0	0	19,950,000
Total Capital Improvement	0	0	19,950,000	0	0	19,950,000
Total Municipal	265,196,957	97,186,758	19,950,000	0	0	382,333,715
Education	284,008,188	0	0	138,998,210	0	423,006,398
Total Education	284,008,188	0	0	138,998,210	0	423,006,398
Hartford Public Library	8,215,000	0	0	0	2,559,648	10,774,648
Total Hartford Public Library	8,215,000	0	0	0	2,559,648	10,774,648
Fund Total	557,420,145	97,186,758	19,950,000	138,998,210	2,559,648	816,114,761

Note:

(1) Based on the FY 14-15 Capital Improvement Plan

General Fund Expenditures as a Percent of Total General Fund Budget

Department	FY 14-15 Recommended	Percent of Total General Fund Budget
Mayor's Office	691,243	0.12%
Court of Common Council	757,835	0.14%
City Treasurer	358,808	0.06%
Registrars of Voters	668,339	0.12%
Corporation Counsel	1,843,589	0.33%
Town and City Clerk	818,144	0.15%
Internal Audit	487,091	0.09%
Office of Chief Operating Officer	1,038,419	0.19%
Communications & New Media	739,295	0.13%
Total Appointed and Elected	7,402,763	1.33%
Metro Hartford Information Services	2,692,637	0.48%
Finance	2,951,374	0.53%
Human Resources	1,430,597	0.26%
Office of Management and Budget	793,906	0.14%
Families, Children, Youth & Recreation	5,377,353	0.96%
Total Administrative Services	13,245,867	2.38%
Total General Government	20,648,630	3.70%
Fire	31,932,571	5.73%
Police	37,698,818	6.76%
Emergency Services and Telecommunications	3,907,861	0.70%
Total Public Safety	73,539,250	13.19%
Public Works	12,959,064	2.32%
Total Infrastructure	12,959,064	2.32%
Development Services	4,367,619	0.78%
Total Development Services	4,367,619	0.78%
Health and Human Services	4,856,290	0.87%
Total Health and Human Services	4,856,290	0.87%
Total Municipal Operating Departments	116,370,853	20.88%
Sundry		
Benefits and Insurances	91,744,044	16.46%
Debt Service	21,854,089	3.92%
Non-Operating Department Expenditures	35,227,971	6.32%
Total Sundry	148,826,104	26.70%
Total Municipal	265,196,957	47.58%
Education	284,008,188	50.95%
Total Education	284,008,188	50.95%
Hartford Public Library	8,215,000	1.47%
Total Hartford Public Library	8,215,000	1.47%
General Fund Total	557,420,145	100.00%

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS*
For the Year Ended June 30, 2013
(In Thousands)

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES							
Property taxes	\$ 255,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,546
Licenses, permits, and other charges	5,661	-	-	-	-	-	5,661
Intergovernmental revenues	280,695	65,189	-	-	102,567	122,798	571,249
Charges for services	2,829	-	-	-	-	11,709	14,538
Use of property	2,283	-	-	-	-	-	2,283
Investment income	312	1	169	(1,905)	-	4,204	2,781
Miscellaneous	2,317	-	727	-	10,556	2,327	15,927
Total revenues	549,643	65,190	896	(1,905)	113,123	141,038	867,985
EXPENDITURES							
Current:							
General government	19,206	-	-	-	-	21,031	40,237
Public safety	72,691	-	-	-	-	12,757	85,448
Public works	12,866	2,075	-	-	-	941	15,882
Development and community affairs	4,592	-	1,240	-	-	54,712	60,544
Human services	4,588	-	-	-	-	22,114	26,702
Education	314,620	-	-	-	115,720	16,904	447,244
Recreation and culture	8,215	-	-	-	-	1,637	9,852
Benefits and insurance	66,941	-	-	-	-	-	66,941
Other	17,858	-	-	-	-	-	17,858
Capital outlay	-	119,168	-	-	-	6,622	125,790
Debt service	-	538	-	43,107	-	1,600	45,245
Total expenditures	521,577	121,781	1,240	43,107	115,720	138,318	941,743
Excess (deficiency) of revenues over expenditures	28,066	(56,591)	(344)	(45,012)	(2,597)	2,720	(73,758)
OTHER FINANCING SOURCES (USES)							
Transfers in	5,928	-	-	39,237	2,109	1,003	48,277
Transfers out	(40,240)	-	-	-	-	(5,877)	(46,117)
Issuance of bonds	-	48,160	-	124,605	-	-	172,765
Lease proceeds	-	-	-	-	-	3,990	3,990
Payment to escrow	-	-	-	-	-	-	-
Bond premium	6,511	538	-	15,576	-	-	22,625
Total other financing sources (uses)	(27,801)	48,698	-	179,418	2,109	(884)	201,540
Net change in fund balances	265	(7,893)	(344)	134,406	(488)	1,836	127,782
FUND BALANCES, beginning of year	30,113	2,182	2,419	3,811	11,001	30,801	80,327
FUND BALANCES (DEFICITS), end of year	\$ 30,378	\$ (5,711)	\$ 2,075	\$ 138,217	\$ 10,513	\$ 32,637	\$ 208,109

* FY 12-13 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS and FULL TIME EQUIVALENTS (FTE) *

	Actual FY 12-13		Adopted FY 13-14		Revised FY 13-14		Recommended FY 14-15		Forecast FY 15-16	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	7	7.0	10	8.0	10	8.0	9	9.2	9	9.2
Court of Common Council	9	9.0	9	9.0	10	10.0	10	10.0	10	10.0
Treasurer	8	8.0	9	4.8	9	4.8	10	5.7	10	5.7
Registrars of Voters	10	10.0	5	5.0	6	6.0	6	6.0	6	6.0
Corporation Counsel	22	22.0	23	21.6	22	20.6	20	19.4	20	19.4
Town and City Clerk	13	13.0	13	13.0	13	13.0	13	13.0	13	13.0
Internal Audit	5	5.0	5	5.0	5	5.0	5	5.0	5	5.0
Office of Chief Operating Officer	14	14.0	17	15.0	17	15.0	13	13.0	13	13.0
Communications & New Media	7	7.0	7	7.0	7	7.0	7	7.0	7	7.0
Total Appointed and Elected	95	95.0	98	88.4	99	89.4	93	88.3	93	88.3
Metro Hartford Information Services	15	15.0	16	16.0	16	16.0	21	21.0	21	21.0
Finance	39	39.0	42	40.2	42	40.2	42	40.0	42	40.0
Human Resources	10	10.0	14	14.0	14	14.0	15	15.0	15	15.0
Office of Management, Budget & Grants	8	8.0	10	9.5	10	9.5	8	7.5	8	7.5
Families, Children, Youth & Recreation	16	16.0	18	17.0	18	17.0	17	17.0	17	17.0
Total Administrative Services	88	88.0	100	96.7	100	96.7	103	100.5	103	100.5
Total General Government	183	183.0	198	185.1	199	186.1	196	188.8	196	188.8
Public Works	206	206.0	238	221.4	238	221.4	209	194.6	209	194.6
Total Infrastructure	206	206.0	238	221.4	238	221.4	209	194.6	209	194.6
Development Services	57	57.0	63	55.7	63	55.7	59	55.6	59	55.6
Total Development Services	57	57.0	63	55.7	63	55.7	59	55.6	59	55.6
Health and Human Services	38	38.0	40	38.0	40	38.0	36	35.2	36	35.2
Total Health and Human Services	38	38.0	40	38.0	40	38.0	36	35.2	36	35.2
Total Non-Public Safety	484	484.0	539	500.2	540	501.2	500	474.2	500	474.2
Public Safety Departments										
Fire (sworn)	365	365.0	366	365.6	359	358.6	383	375.4	383	375.4
Fire (non-sworn)	7	7.0	7	7.0	7	7.0	6	6.0	6	6.0
Fire Total	372	372.0	373	372.6	366	365.6	389	381.4	389	381.4
Police (sworn)	449	449.0	481	458.5	449	428.0	428	434.8	428	434.8
Police (non-sworn)	42	42.0	42	40.5	42	40.5	37	37.2	37	37.2
Police Total	491	491.0	523	499.0	491	468.5	465	472.0	465	472.0
Emergency Services and Telecommunications	60	60.0	72	69.5	72	69.5	54	54.0	54	54.0
Total Public Safety	923	923.0	968	941.1	929	903.6	908	907.4	908	907.4
Total	1,407	1,407.0	1,507	1,441.3	1,469	1,404.8	1,408	1,381.6	1,408	1,381.6

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

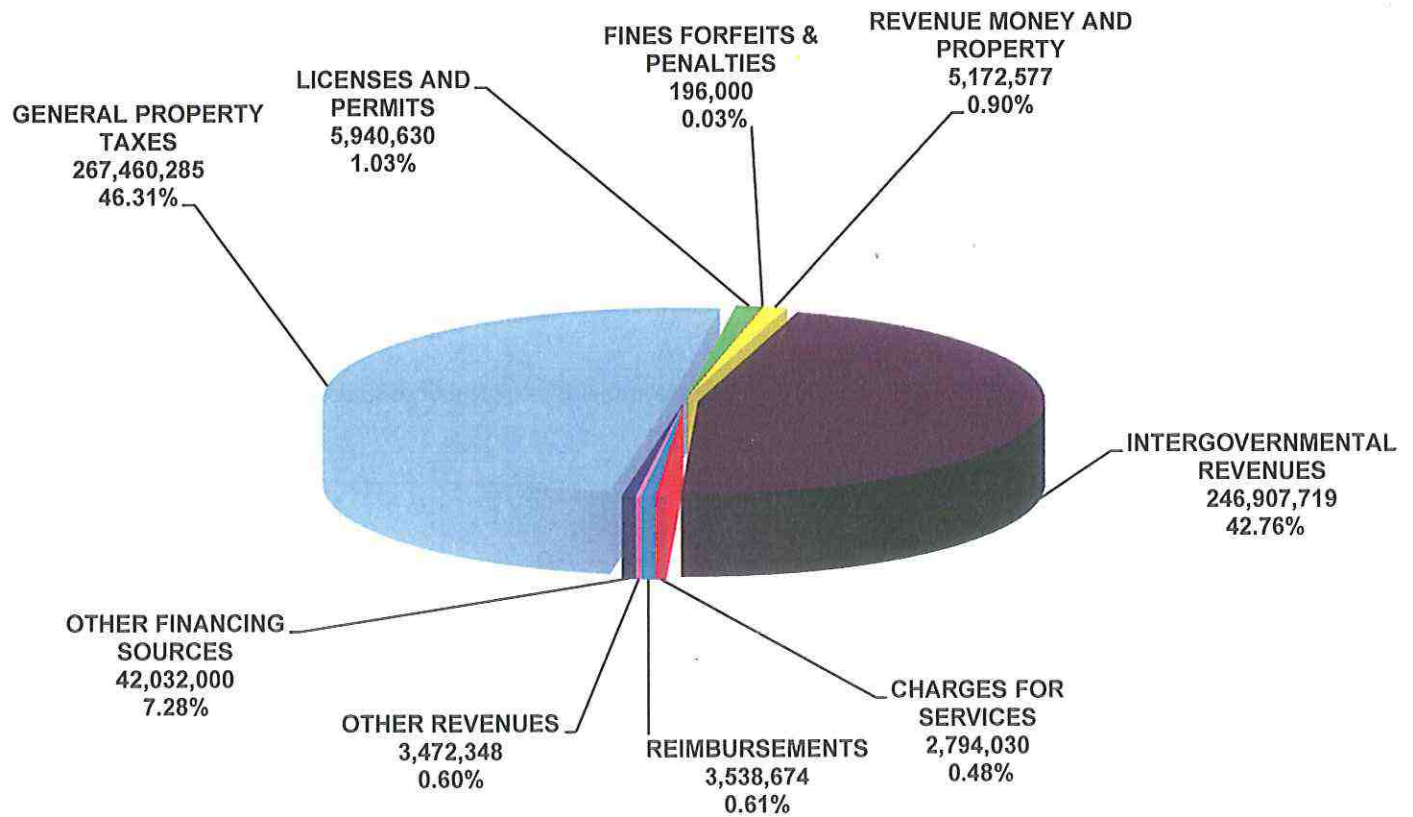
Revenues

Section



GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY 2012-2013	ADOPTED FY 2013-2014	REVISED FY 2013-2014	RECOMMENDED FY 2014-2015	FORECAST FY 2015-2016
GENERAL PROPERTY TAXES	254,465,364	256,540,603	256,540,603	267,460,285	273,102,135
LICENSES AND PERMITS	5,450,414	5,924,530	5,924,530	5,940,630	6,223,730
FINES FORFEITS & PENALTIES	210,850	221,000	221,000	196,000	196,000
REVENUE MONEY AND PROPERTY	2,593,928	4,558,976	4,558,976	5,172,577	4,810,085
INTERGOVERNMENTAL REVENUES	250,087,260	242,667,199	242,667,199	246,907,719	247,001,508
CHARGES FOR SERVICES	2,780,580	2,744,450	2,744,450	2,794,030	2,898,250
REIMBURSEMENTS	4,076,680	4,079,145	4,079,145	3,538,674	3,538,124
OTHER REVENUES	2,048,620	4,854,171	4,854,171	3,472,348	793,523
OTHER FINANCING SOURCES	12,572,019	8,852,726	8,852,726	42,032,000	3,990,000
TOTAL REVENUE	534,285,715	530,442,800	530,442,800	577,514,263	542,553,355
FUND BALANCE APPLIED -					
TO BALANCE BUDGET	0	8,348,825	9,454,678	0	0



The Mayor's Recommended Budget for fiscal year 2014-2015 totals \$577,514,263 and will be financed from tax revenue of \$267,460,285 and \$310,053,978 in non-tax revenue. Tax revenue includes the current tax levy of \$250,735,285. The estimated October 1, 2013 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes, is \$3,535,402,755. An estimated collection rate of 94.60% will require a tax levy of 76.79 mills, or \$76.79 on each \$1,000 of assessed value. At this collection rate of 94.60%, the value of a mill is approximately \$3,344,491.

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 actual and estimated adjustments made to the gross tax levy in order to arrive at the current tax budget line item. Adjustments reflect legal additions and deletions, decisions of the Board of Assessment Appeals, abatements for elderly tax relief, and those adjustments approved by the Committee on Tax Abatement as well as adjustments to the levy made necessary by tax appeal settlements.

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

General Fund revenue in the Mayor's Recommended Budget for fiscal year 2014-2015 is projected to increase by \$47,071,463 over the revised budget for 2013-2014 fiscal year amount of \$530,442,800. This increase of 8.87% is primarily due to the increase of \$10,919,682 in the General Property Taxes category; \$4,240,520 in Intergovernmental Revenue and \$33,179,274 in Other Financing Sources. This is offset by decreases in Other Revenue.

The General Assembly of the State of Connecticut had not adopted a final state budget for fiscal year 2014-2015 at the time this budget was recommended. The Mayor's Recommended Budget for fiscal year 2014-2015 includes revenue estimates for both state grants-in-aid and PILOT as set forth in the Governor's proposed budget, as adjusted by the Appropriations Committee. Intergovernmental revenue reflects a net increase of approximately \$4.2 million compared to the revised budget for fiscal year 2013-2014.

GENERAL PROPERTY TAXES

Current year property tax collection for the Mayor's Recommended Budget for fiscal year 2014-2015 is projected at \$250,735,285 with an estimated tax collection rate of 94.60%. The October 1, 2013 taxable Grand List totals approximately \$3,535,402,755 before adjustments by the Board of Assessment Appeals. The 2013 Grand List grew close to 1.4 percent over the previous year, almost \$50 million. Most of the increase was due to a 2.5 percent increase in the assessment ratio for residential property. Pursuant to CGS Sec. 12-62r, the residential assessment ratio rose from 29.2 percent to 29.93 percent. The assessment ratio for apartment properties consisting of four units or more rose from 55 to 60 percent of fair market value, pushing apartment assessments up about nine percent. Business personal property assessments rose to \$697,907,870, an increase of 4.7% from last year. The total assessed value of motor vehicles increased by 2.8% - a rise of about \$8 million to a total of \$292,685,705. The exempt real property grand list increased to \$3,764,364,363, up about \$48 million over last year.

Revenue from the collection of taxes levied in prior years is projected to yield \$6,600,000. Interest and lien fees on delinquent tax accounts are estimated at \$4,000,000.

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

	FY 2012-2013 ACTUAL	FY 2013-2014 REVISED	FY 2014-2015 RECOMMENDED
Gross Tax Levy	253,921,816	259,111,837	271,500,041
Deletions:			
Tax Abatements	1,300,000	2,391,496	2,558,302
Deletions based on Assessor's Grand List Appeals	350,000	71,962	150,000
Assessment Court Appeals	1,500,000	2,000,000	2,000,000
Elderly Tax Adjustments	550,000	341,369	341,369
Real estate tax lien sale	7,000,000	6,750,000	6,000,000
Total Deletions	10,700,000	11,554,827	11,049,671
Additions:			
Additions based on Personal Property Audits	200,000	-	-
Pro-Rated Additions	475,000	500,000	450,000
Supplemental Motor Vehicle	3,350,500	3,950,000	4,147,500
Total Additions	4,025,500	4,450,000	4,597,500
Net Tax Adjustments	(6,674,500)	(7,104,827)	(6,452,171)
Adjusted Tax Levy – net of anticipated tax lien sale	247,247,316	252,007,010	265,047,870
Tax Collection Rate – net of tax lien sale effect	93.95%	94.20%	94.60%
Current Year Taxes	232,288,853	237,390,603	250,735,285
Other Tax revenue	18,950,000	19,150,000	16,725,000
Non Tax Revenues	289,032,128	273,902,197	310,053,978
TOTAL BUDGET	540,270,981	530,442,800	577,514,263
Net Grand List	3,417,940,335	3,487,781,236	3,535,402,755
Mill Rate	74.29	74.29	76.79
Value of 1 Mill (adjusted for estimated collection rate)	3,211,155	3,285,490	3,344,491

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 and apartments at lower assessment rates in order to regulate the shift in property tax burden to these types of property following revaluations. These ratios have been established - the residential rate is 29.93% and the apartment rate is 60%. Commercial and industrial real estate, business personal property, and motor vehicles are assessed at 70%. The resulting assessment is multiplied by the mill rate to produce the original tax.

Other Local Taxes

Prior to the 2009-2010 budget, real estate conveyance tax was included in a budget category referred to as "other local taxes". Effective for the 2009-2010 budget fiscal year, these Connecticut General Statute fees (Section 12-494(a)) have been moved to the "charges for services" budget category. Prior year(s) comparative information has not been restated to reflect this budget presentation change.

ANALYSIS OF GRAND LISTS, TAX LEVIES AND COLLECTIONS GRAND LIST YEARS 1997 – 2012

YEAR OF GRAND LIST	FISCAL YEAR	NET TAXABLE GRAND LIST (000's)	MILL RATE	ADJUSTED LEVY (000's)	PRINCIPAL COLLECTED IN YEAR OF LEVY (000's)	PERCENT OF ADJUSTED LEVY COLLECTED
Actual -						
1997	1998-1999	5,777,658	29.88	164,297	158,040	96.19%
1998	1999-2000	5,790,915	29.50	163,423	157,828	96.58%
1999	2000-2001	3,602,116	47.00	162,587	157,206	96.69%
2000	2001-2002	3,632,040	48.00	166,811	161,646	96.90%
2001	2002-2003	3,606,155	48.00	166,950	158,888	95.17%
2002	2003-2004	3,604,725	52.92	181,814	175,153	96.34%
2003	2004-2005	3,545,600	56.32	193,783	185,278	95.61%
2004	2005-2006	3,509,584	60.82	208,506	198,964	95.42%
2005	2006-2007	3,610,746	64.82	228,300	219,241	96.03%
2006	2007-2008	3,621,178	63.39	228,538	217,856	95.33%
2007	2008-2009	3,451,438	68.34	256,528	231,983	90.43%
2008	2009-2010	3,468,906	72.79	262,987	247,100	93.96%
2009	2010-2011	3,576,212	72.79	268,103	255,008	95.12%
2010	2011-2012	3,738,378	71.79	274,236	257,694	93.97%
2011	2012-2013	3,417,940	74.29	247,247	234,192	94.72%
Revised*-						
2012	2013-2014	3,487,781	74.29	252,007	237,391	94.20%
Recommended*-						
2013	2014-2015	3,535,403	76.79	265,048	250,735	94.60%

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

LICENSES & PERMITS

Non-Business licenses & permits, including building and trade permit income are currently estimated to increase by \$16,100 from the revised budget for 2013-2014. Licenses and permits associated with establishing new apartments in the downtown area are expected to soften the downward trend in building permit income currently being experienced in the 2013-2014 revised budget. The current volatility in the economy directly impacts this revenue category.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY 2012-2013 ACTUAL	FY 2013-2014 ADOPTED	FY 2013-2014 REVISED	FY 2014-2015 RECOMMENDED	FY 2015-2016 FORECAST
For Street Use	30,999	22,000	22,000	27,000	22,000
Business Licenses	339,144	402,300	402,300	409,900	419,000
Non-Business Licenses & Permits	5,080,271	5,500,230	5,500,230	5,503,730	5,782,730
Total	5,450,414	5,924,530	5,924,530	5,940,630	6,223,730

FINES, FORFEITS & PENALTIES

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

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY 2012-2013 ACTUAL	FY 2013-2014 ADOPTED	FY 2013-2014 REVISED	FY 2014-2015 RECOMMENDED	FY 2015-2016 FORECAST
Fines	210,850	221,000	221,000	196,000	196,000
Total	210,850	221,000	221,000	196,000	196,000

REVENUE FROM USE OF MONEY & PROPERTY

Revenue in this category is derived from three sources: investment earnings, rental income from City-owned property and income from development property - the City is a partner or owned the land on which the development was constructed. The Mayor's Recommended Budget for fiscal year 2014-2015 reflects an increase of \$613,601 from the 2013-2014 revised budget.

Income from Investments

Interest rates continue to remain significantly below historic amounts. The Mayor's Recommended Budget for fiscal year 2014-2015 includes a projection of \$380,000 for General Fund interest and investment earnings income.

Income from the Use of Property

Income from the use of City-owned property is expected to decrease by \$200,399 from the revised budget for fiscal year 2013-2014. This is attributed to the decrease in rental income from city-owned properties.

Income from Development Property

Revenue in this category has a net increase of \$790,000. The Morgan Street Garage ground lease accounts for \$800,000 of the projected increase in this category.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY 2012-2013 ACTUAL	FY 2013-2014 ADOPTED	FY 2013-2014 REVISED	FY 2014-2015 RECOMMENDED	FY 2015-2016 FORECAST
Income From Investments	311,894	356,000	356,000	380,000	406,000
Income From Use Of Property	847,509	659,932	659,932	459,533	445,541
Income From Development Properties	1,434,525	3,543,044	3,543,044	4,333,044	3,958,544
Total	2,593,928	4,558,976	4,558,976	5,172,577	4,810,085

INTERGOVERNMENTAL REVENUE

The Mayor's Recommended Budget for fiscal year 2014-2015 estimates revenue in this category will increase by approximately \$4.2 million from the 2013-2014 revised budget. The General Assembly of the State of Connecticut has not adopted a budget for the next fiscal year. The estimates included in the Mayor's Recommended Budget for the 2014-2015 fiscal year reflects the amounts contained in the Governor's proposed budget – adjusted by the Appropriations Committee's proposals.

Federal Grants-in-aid

This category represents the Federal Emergency Management Association (FEMA) reimbursement for homeland security. The Mayor's Recommended Budget for fiscal year 2014-2015 includes a projection of \$60,000.

State Grants-in-aid

The Mayor's Recommended Budget for fiscal year 2014-2015 includes revenue estimates for State grants-in-aid as set forth in the most recent State proposed budget for fiscal year 2014-2015. State grants-in-aid reflect a net increase of \$3.4 million as compared to the 2013-2014 revised budget.

Education Cost Sharing has been budgeted at \$187,974,890 and does not include the additional \$12,855,861 million in Alliance District funds which the Hartford Public School System will need to apply for and be approved by the Commissioner of Education.

The 2014-2015 Mayor's Recommended Budget does not include any reimbursements for school construction which were budgeted at \$2.6 million in the 2013-2014 revised budget.

Payment-in-lieu of Taxes

Payment-in-lieu of taxes (PILOT) revenue in the Mayor's Recommended Budget for fiscal year 2014-2015 represents a net increase from the 2013-2014 revised budget from \$43.5 million to \$44.4 million. Major increases in this category include PILOT – Colleges & Hospitals increasing by \$753,411. The State does not fund cities at the Statutory level required for many PILOT programs.

Shared Taxes

The Mayor's Recommended Budget for fiscal year 2014-2015 includes a projection of \$255,000 based on actual revenue received last fiscal year.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY 2012-2013 ACTUAL	FY 2013-2014 ADOPTED	FY 2013-2014 REVISED	FY 2014-2015 RECOMMENDED	FY 2015-2016 FORECAST
Federal Grants-In-Aid	45,000	60,000	60,000	60,000	60,000
State Grants-In-Aid	203,073,907	198,835,917	198,835,917	202,193,757	202,409,644
Payment-In-Lieu of Taxes	46,700,663	43,496,282	43,496,282	44,398,962	44,256,864
Shared Taxes	267,690	275,000	275,000	255,000	275,000
Total	250,087,260	242,667,199	242,667,199	246,907,719	247,001,508

CHARGES FOR SERVICES

The Mayor's Recommended Budget for fiscal year 2014-2015 estimates a \$49,580 increase from the 2013-2014 revised budget for this revenue category.

General Government

The Mayor's Recommended Budget for 2014-2015 projects revenue to decrease by \$8,270. The sources of revenue in this category are from conveyance tax, court and writ fees, the filing of legal documents, and all other charges for general government services; including the transcript of public records, weights and measures inspection fees, zoning application fees, etc. This category includes implementation of City ordinances to increase fees for street, sidewalk and excavation permits, and other minor categories.

Public Safety

Charges for services in this category are currently estimated to increase by \$4,650 from the revised budget for fiscal year 2013-2014. The Police Department revenue increases from \$12,000 to \$15,000 and the Fire Department revenue increases from \$182,750 to \$184,400.

Public Works

Revenue from public works services includes fees for trash carts, eviction fees and scrap metal fees. The various fees are projected to increase by \$39,100.

Other Departments and Functions

Other departments and functions include health, social services, recreation and miscellaneous. Revenue in this category is projected to increase \$14,100 from the revised 2013-2014 budget.

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

CHARGES FOR SERVICES - FINANCIAL SUMMARY

	FY 2012-2013 ACTUAL	FY 2013-2014 ADOPTED	FY 2013-2014 REVISED	FY 2014-2015 RECOMMENDED	FY 2015-2016 FORECAST
General Government	2,387,592	2,436,200	2,436,200	2,427,930	2,521,750
Public Safety	244,154	194,750	194,750	199,400	209,400
Public Works	79,860	56,000	56,000	95,100	96,100
Health	8,096	5,500	5,500	8,100	5,500
Social Services	10,288	15,000	15,000	15,000	15,000
Recreation	7,669	9,000	9,000	7,500	7,500
Miscellaneous	42,921	28,000	28,000	41,000	43,000
Total	2,780,580	2,744,450	2,744,450	2,794,030	2,898,250

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for prior year expenditure refunds. This category in the Mayor's Recommended Budget for fiscal year 2014-2015 decreases by \$540,471 compared to the revised budget for fiscal year 2013-2014.

Miscellaneous

The 2014-2015 recommended budget for various insurance and expenditure reimbursements decreases by \$1,035,775 from the revised 2013-2014 budgeted amounts. Major decreases in this category include the reimbursement of Medicaid services budgeted at \$20,575 compared to \$750,000 budgeted in the fiscal year 2013-2014 revised budget.

Other Funds

Revenue transferred to the General Fund to offset the cost of fringe benefits and indirect costs for various programs, including State and Federal grant activity, is the major source of revenue in this category. These reimbursements include amounts from the Community Development Block Grant program and housing programs, including Section 8 Monitoring, the WIC program, and health and social service grants. The Mayor's Recommended Budget for fiscal year 2014-2015 includes an increase of \$495,304 for fringe benefit reimbursements.

	REIMBURSEMENTS – FINANCIAL SUMMARY				
	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2015-2016
	ACTUAL	ADOPTED	REVISED	RECOMMENDED	FORECAST
Miscellaneous	368,360	1,093,750	1,093,750	57,975	57,425
Other Funds	3,708,320	2,985,395	2,985,395	3,480,699	3,480,699
Total	4,076,680	4,079,145	4,079,145	3,538,674	3,538,124

OTHER REVENUES

Revenue in this category is derived from a variety of miscellaneous sources. The Mayor's Recommended Budget for fiscal year 2014-2015 projects revenue to decrease by \$1,381,823. Sale of City-owned property results in a decrease of \$1,533,800 for the 2014-2015 recommended budget.

	OTHER REVENUES – FINANCIAL SUMMARY				
	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2015-2016
	ACTUAL	ADOPTED	REVISED	RECOMMENDED	FORECAST
Settlements	4,088	5,000	5,000	5,000	5,000
Miscellaneous	2,044,532	4,849,171	4,849,171	3,467,348	788,523
Total	2,048,620	4,854,171	4,854,171	3,472,348	793,523

OTHER FINANCING SOURCES

Although not technically a revenue, other financing sources represent a resource that can be used to finance the expenditure budget of the City. Included in this category are bond premiums and transfers from other funds. Prior to 2009-2010, these items were included in other revenue categories.

OTHER FINANCING SOURCES – FINANCIAL SUMMARY

	FY 2012-2013 ACTUAL	FY 2013-2014 ADOPTED	FY 2013-2014 REVISED	FY 2014-2015 RECOMMENDED	FY 2015-2016 FORECAST
Bond premiums	6,511,198	2,555,000	2,555,000	3,055,000	305,000
Transfers from other funds:					
Hartford Parking Facilities*	2,160,000	3,453,726	3,453,726	34,500,000	0
Special Police Services	3,091,579	2,594,000	2,594,000	4,260,000	3,460,000
Capital Improvement	132,823	250,000	250,000	217,000	225,000
Operating Transfers In	676,419	0	0	0	0
Total	12,572,019	8,852,726	8,852,726	42,032,000	3,990,000

* Prior to the 2009-2010 fiscal year budget, the debt service for Morgan Street Parking Facilities was budgeted in the General Fund. Beginning in 2009-2010, the Hartford Parking Facilities Enterprise Fund pays the debt service and the General Fund revenue budget will include only the net revenue generated by the Hartford Parking Authority, which passes through the Hartford Parking Facilities Enterprise Fund. The Morgan Street Parking Facilities was sold to the State of Connecticut in August of 2013.

The Hartford Parking Facilities Enterprise Fund assumes the sale of the MAT Garage and Church Street Garage as well as other assets which results in an increase of \$31,046,274 for the 2014-2015 recommended budget.

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

Financing the Mayor's Recommended Budget for fiscal year 2014-2015 will not require an allocation from the City's General Fund – unassigned fund balance (prior year cash surplus).

FUND BALANCE – ESTIMATED & ACTUAL USE - FINANCIAL SUMMARY

	FY 2012-2013 ACTUAL	FY 2013-2014 ADOPTED	FY 2013-2014 REVISED	FY 2014-2015 RECOMMENDED	FY 2015-2016 FORECAST
Fund balance used in					
Budgetary operations	0	8,348,825	9,454,678	0	0

GENERAL FUND
REVENUE BY RECEIPT CODE

Receipt Code	ACTUAL FY 2012-2013	ADOPTED FY 2013-2014	REVISED FY 2013-2014	RECOMMENDED 2014-2015	FORECAST 2015-2016
GENERAL PROPERTY TAX					
Current Year Tax Levy					
411101 Current Year Tax Levy	234,191,554	237,390,603	237,390,603	250,735,285	256,202,135
Prior Year Levies					
411205 Prior Year Levies	11,103,606	8,600,000	8,600,000	6,600,000	7,500,000
411206 Collection of Taxes Written Off	363,865	150,000	150,000	125,000	150,000
411209 Tax Lien Sales	3,750,098	6,750,000	6,750,000	6,000,000	5,000,000
Total Prior Year Levies	<u>15,217,569</u>	<u>15,500,000</u>	<u>15,500,000</u>	<u>12,725,000</u>	<u>12,650,000</u>
411208 Interest and Liens	5,056,241	3,650,000	3,650,000	4,000,000	4,250,000
TOTAL GENERAL PROPERTY TAX	<u>254,465,364</u>	<u>256,540,603</u>	<u>256,540,603</u>	<u>267,460,285</u>	<u>273,102,135</u>
LICENSES AND PERMITS					
For Street Use					
421101 Parking Meters	14,494	10,000	10,000	12,000	10,000
421102 Designated Vendor Parking Permit Fees	16,505	12,000	12,000	15,000	12,000
Total for Street Use	<u>30,999</u>	<u>22,000</u>	<u>22,000</u>	<u>27,000</u>	<u>22,000</u>
Business Licenses					
Health Licenses					
422131 Food and Milk Dealer Licenses	283,319	354,000	354,000	354,000	360,000
Total Health Licenses	<u>283,319</u>	<u>354,000</u>	<u>354,000</u>	<u>354,000</u>	<u>360,000</u>
Police and Protection Licenses					
422255 Pawnbroker Licenses	200	300	300	300	300
422261 Second Hand Dealer Licenses	860	1,000	1,000	1,000	1,000
422263 Vendor Licenses	24,465	25,000	25,000	25,000	27,000
422271 Gasoline Pump and Tank Permits	2,725	3,000	3,000	2,500	2,500
422281 Rooming House Licenses	1,600	1,800	1,800	1,800	1,800
422283 Commercial Parking Lot Permits	19,500	10,000	10,000	17,500	18,000
422285 Extended Hours Licenses	1,800	1,500	1,500	2,100	2,500
Total Police and Protection Licenses	<u>51,150</u>	<u>42,600</u>	<u>42,600</u>	<u>50,200</u>	<u>53,100</u>
Professional and Occupational Licenses					
422426 Street/Sidewalk Licenses	2,050	2,700	2,700	2,700	2,800
422427 Street Excavation Licenses	2,625	3,000	3,000	3,000	3,100
Total Professional and Occupational Licenses	<u>4,675</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>	<u>5,900</u>
Total Business Licenses	<u>339,144</u>	<u>402,300</u>	<u>402,300</u>	<u>409,900</u>	<u>419,000</u>
Non-Business Licenses and Permits					
Building Structure and Equipment Permits					
423151 Building Permits	2,983,402	3,575,000	3,575,000	3,575,000	3,753,750
423153 Electrical Permits	853,579	750,000	750,000	750,000	787,500
423155 Plumbing Permits	254,071	300,000	300,000	300,000	315,000
423158 Mechanical Permits	647,873	625,000	625,000	625,000	656,250
423161 Sign and Marquee Permits	11,044	18,000	18,000	18,000	18,000
423163 Street /Sidewalk Permits	108,308	50,000	50,000	50,000	55,000
423164 Obstruction Permits	128,563	90,000	90,000	90,000	100,000
423167 Trash Haulers over 12,000 lbs	8,000	9,000	9,000	7,000	9,000
Total Building Structure and Equipment Permits	<u>4,994,840</u>	<u>5,417,000</u>	<u>5,417,000</u>	<u>5,415,000</u>	<u>5,694,500</u>

	ACTUAL FY 2012-2013	ADOPTED FY 2013-2014	REVISED FY 2013-2014	RECOMMENDED 2014-2015	FORECAST 2015-2016	
All Other Non-Business Licenses and Permits						
423281	Marriage Licenses	12,020	15,000	15,000	13,000	15,000
423282	Marriage Licenses - Surcharge	1,202	1,200	1,200	1,200	1,200
423283	Body Removal Permits	7,179	7,500	7,500	7,000	7,500
423285	Cremation Permits	2,184	2,000	2,000	2,000	2,000
423293	Bazaars and Raffles	250	300	300	300	300
423295	Pistol Permits	9,380	12,000	12,000	12,000	12,000
423297	Rehabilitation Home Licenses	100	50	50	50	50
423299	Certificates of Occupancy	52,841	45,000	45,000	53,000	50,000
423201	Trans & Stor of Explov Perm	275	180	180	180	180
	Total All Other Non-Business Licenses and Permits	85,431	83,230	83,230	88,730	88,230
	Total Non-Business Licenses and Permits	5,080,271	5,500,230	5,500,230	5,503,730	5,782,730
	TOTAL LICENSES AND PERMITS	5,450,414	5,924,530	5,924,530	5,940,630	6,223,730
FINES AND PENALTIES						
Fines						
431103	Health Sanitation Citations	23,047	21,000	21,000	21,000	21,000
431105	False Alarm Citations - Police	187,803	200,000	200,000	175,000	175,000
	Total Fines	210,850	221,000	221,000	196,000	196,000
	TOTAL FINES AND PENALTIES	210,850	221,000	221,000	196,000	196,000
REVENUE FROM USE OF MONEY AND PROPERTY						
Income from Investments						
441101	Interest - Repurchase Agreements	10,454	6,000	6,000	5,000	6,000
441141	General Fund	301,440	350,000	350,000	375,000	400,000
	Total Income from Investments	311,894	356,000	356,000	380,000	406,000
Income from Use of Property						
442172	Golf Course Leases	100,294	100,000	100,000	0	0
442176	Rental of 525 Main Street	27,461	0	0	13,992	0
442178	Rental of Parking Lots	176,600	176,160	176,160	36,000	36,000
442179	Rental of Property - Flood Commission	128,154	122,520	122,520	122,520	122,520
442181	Rental of Park Property	53,891	50,000	50,000	54,000	54,000
442182	Rents from Tenants	213,029	120,688	120,688	90,134	90,134
442185	Interest on Loans	12,509	11,675	11,675	10,816	9,930
442187	Principal on Loans	27,422	28,256	28,256	29,115	30,001
442199	Rental Property - All Other	108,149	50,633	50,633	102,956	102,956
	Total Income from Use of Property	847,509	659,932	659,932	459,533	445,541
Income from Development Properties						
443133	The Richardson Building	288,014	225,000	225,000	225,000	250,000
443141	Billings Forge	18,046	18,000	18,000	18,000	18,500
443143	Shepherd Park	124,598	149,900	149,900	149,900	149,900
443150	Underwood Towers Limited	36,144	36,144	36,144	36,144	36,144
443155	Civic Center Lease/CDA	116,204	3,000,000	3,000,000	3,000,000	2,600,000
443157	Connecticut Center for the Performing Arts	50,000	50,000	50,000	50,000	50,000
443158	Morgan Street Garage Lease	0	0	0	800,000	800,000
443160	CRRA - NEOH Collection System	44,129	64,000	64,000	54,000	54,000
443161	CRRA Bulky Waste	757,390	0	0	0	0
	Total Income from Development Properties	1,434,525	3,543,044	3,543,044	4,333,044	3,958,544
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	2,593,928	4,558,976	4,558,976	5,172,577	4,810,085

	ACTUAL FY 2012-2013	ADOPTED FY 2013-2014	REVISED FY 2013-2014	RECOMMENDED 2014-2015	FORECAST 2015-2016
INTERGOVERNMENTAL REVENUE					
Federal Grants-In-Aid					
451102 State/Federal Grant - Civil Defense	45,000	60,000	60,000	60,000	60,000
Total Federal Grants-In-Aid	45,000	60,000	60,000	60,000	60,000
State Grants-In-Aid					
Education					
452150 Education Cost Sharing	187,912,089	187,974,890	187,974,890	187,974,890	187,974,890
452152 Bond Interest Subsidy on School Projects	469,721	383,082	383,082	121,992	98,410
452156 Health and Welfare Services - Private Schools	91,809	58,440	58,440	92,863	92,863
452159 School Building Grant - Serial	1,785,119	1,785,616	1,785,616	1,779,167	2,018,636
452160 School Construction - Progress Payments	0	2,600,000	2,600,000	0	0
452163 Transportation Grant	1,841,152	95,144	95,144	1,935,776	1,935,776
Total Education	192,099,890	192,897,172	192,897,172	191,904,688	192,120,575
Housing					
452323 State Reimbursement - Tax Abatement	360,830	0	0	434,090	434,090
Police					
452324 State Reimbursements	5,730	5,000	5,000	5,000	5,000
Public Works					
452441 Highway Grant	602,523	1,205,047	1,205,047	1,205,202	1,205,202
Elderly Services					
452562 Consolidated Network Transportation	276,952	250,550	250,550	258,298	258,298
Total Elderly Services	276,952	250,550	250,550	258,298	258,298
Other - State					
452988 Mashantucket Pequot Fund	6,690,065	0	0	6,971,760	6,971,760
452995 Property Tax Relief Grant	2,949,442	15,000	15,000	10,000	10,000
452997 Judicial Branch - Revenue Distribution	88,475	100,000	100,000	70,000	70,000
452998 Municipal Aid Adjustment/Hold Harmless	0	4,363,148	4,363,148	0	0
452999 MRSA Bonded Distribution Grant	0	0	0	1,334,719	1,334,719
Total Other - State	9,727,982	4,478,148	4,478,148	8,386,479	8,386,479
Total State Grants-In-Aid	203,073,907	198,835,917	198,835,917	202,193,757	202,409,644
Payments in Lieu of Taxes					
453121 State Owned Property	13,570,279	13,570,279	13,570,279	13,898,301	13,898,301
453123 Tax Exemption for the Elderly	337,013	325,000	325,000	338,066	338,066
453127 Disability Exemption - Social Security	9,321	9,100	9,100	9,400	9,400
453128 State Moderate Rental Housing	440,382	0	0	488,583	488,583
453131 Private Tax Exempt Properties	25,708,152	24,259,800	24,259,800	25,013,211	25,013,211
453132 Manufacturers' Facilities	840,690	785,000	785,000	650,000	570,000
453135 Telephone Access Line Tax Share	577,158	550,000	550,000	563,490	496,375
453136 Veterans' Exemptions	83,711	50,000	50,000	55,000	55,000
453137 Connecticut Resources Recovery Authority	2,289,364	2,200,000	2,200,000	1,500,000	1,500,000
453141 Church Homes Incorporated	128,346	128,346	128,346	127,731	127,731
453143 PILOT for New Manufacturing Equipment	1,126,251	0	0	0	0
453146 PILOT for Connecticut Center for Performing Arts	258,095	240,000	240,000	300,000	300,000
453147 PILOT for Trinity College	15,000	15,000	15,000	15,000	15,000
453148 PILOT for EL Mercado	22,263	38,526	38,526	38,526	38,526
453149 PILOT for Hartford 21	500,000	500,000	500,000	500,000	500,000
453150 PILOT for Hartford Marriott	311,990	325,000	325,000	400,000	400,000
453151 PILOT for Hartford Hilton	482,648	500,231	500,231	501,654	506,671
Total Payments in Lieu of Taxes	46,700,663	43,496,282	43,496,282	44,398,962	44,256,864
Shared Taxes					
454281 Gross Receipts Tax - Pari-Mutuel Facilities	267,690	275,000	275,000	255,000	275,000
Total Shared Taxes	267,690	275,000	275,000	255,000	275,000
TOTAL INTERGOVERNMENTAL REVENUE	250,087,260	242,667,199	242,667,199	246,907,719	247,001,508

		ACTUAL	ADOPTED	REVISED	RECOMMENDED	FORECAST
		FY 2012-2013	FY 2013-2014	FY 2013-2014	2014-2015	2015-2016
CHARGES FOR SERVICES						
General Government						
Recording Legal Instruments						
461322	Conveyance Tax	877,429	1,000,000	1,000,000	935,000	1,000,000
461221	Filing and Recording - Certification Fees	287,432	242,000	242,000	300,000	300,000
461224	Notary Public - Certification	5,218	6,000	6,000	5,000	6,000
461225	Domestic Partnership Registration	1,020	1,000	1,000	1,100	1,000
461226	Airplane Registration	17,000	18,000	18,000	18,750	18,500
Total Recording Legal Instruments		1,188,099	1,267,000	1,267,000	1,259,850	1,325,500
All Other						
461355	Zoning Application Fees	3,750	10,000	10,000	5,000	10,000
461357	Soil and Water Surcharge	260	400	400	200	400
461363	Data Processing Charges - Outside Services	0	1,000	1,000	600	1,000
461371	Transcript of Records	859,976	867,000	867,000	860,000	882,000
461372	Hunting and Fishing Licenses	150	200	200	200	200
461373	Dog Transfer Tags	443	350	350	350	350
463011	Dog Detention Revenue	770	1,000	1,000	1,000	1,100
461375	Site Plan Review	36,325	50,000	50,000	40,000	40,000
461377	Inspection Fees Weigh Devices'	30,530	20,000	20,000	20,530	20,000
461379	Special Events Services	240,297	200,000	200,000	215,000	215,000
461381	Public Notice Advertising Fees	1,176	1,200	1,200	1,200	1,200
461382	Payroll Record W-2 Replacement	0	50	50	0	0
461383	Public Safety Application Fees	6,925	3,000	3,000	6,000	6,000
461385	Credit Card Convenience Fee	18,891	15,000	15,000	18,000	19,000
Total All Other		1,199,493	1,169,200	1,169,200	1,168,080	1,196,250
Total General Government		2,387,592	2,436,200	2,436,200	2,427,930	2,521,750
Public Safety						
Police Charges						
462117	Charges for Background Check	18,871	12,000	12,000	15,000	15,000
462118	FBI Joint Terrorism Task Force	2,611	0	0	0	0
462119	Click it or Ticket	9,450	0	0	0	0
Total Police Charges		30,932	12,000	12,000	15,000	15,000
Fire Protection Services						
462242	Special Fire Protection Services	189,102	160,000	160,000	160,000	170,000
462243	Theaters - Fire Protection Services	720	250	250	400	400
462250	Knox Box	5,600	3,500	3,500	5,000	5,000
462251	Liquor License Fees	17,800	19,000	19,000	19,000	19,000
Total Fire Protection Services		213,222	182,750	182,750	184,400	194,400
Total Public Safety		244,154	194,750	194,750	199,400	209,400

	ACTUAL FY 2012-2013	ADOPTED FY 2013-2014	REVISED FY 2013-2014	RECOMMENDED 2014-2015	FORECAST 2015-2016
Public Works					
Sanitation					
463284 Other Service Charges	17,150	17,000	17,000	16,000	17,000
463286 Trash Cart (Can) Fees	28,115	15,000	15,000	29,000	29,000
463290 Eviction Fees	5,046	3,000	3,000	5,100	5,100
463291 Scrap Metal Fees	16,468	11,000	11,000	17,000	17,000
463292 Transfer Center Fees	13,081	10,000	10,000	12,000	12,000
463294 Environmental Revenue	0	0	0	16,000	16,000
Total Sanitation	79,860	56,000	56,000	95,100	96,100
Total Public Works	79,860	56,000	56,000	95,100	96,100
Health					
Vital Statistics					
464147 Non-Resident - Birth and Death Certificates	8,096	5,500	5,500	8,100	5,500
Social Services					
465203 Individual Welfare - Pay Cases	10,288	15,000	15,000	15,000	15,000
Recreation					
468281 Balterson Park Operations	7,669	9,000	9,000	7,500	7,500
Miscellaneous					
469151 Grave Opening Fees	19,850	18,000	18,000	18,000	18,000
469157 Repair and Demolition Liens	23,071	10,000	10,000	23,000	25,000
Total Miscellaneous	42,921	28,000	28,000	41,000	43,000
TOTAL CHARGES FOR SERVICES	2,780,580	2,744,450	2,744,450	2,794,030	2,898,250
REIMBURSEMENTS					
Miscellaneous					
477101 Reimbursements for Medicaid Services	0	750,000	750,000	20,575	20,575
477124 Dog Account - Salary of Wardens	2,585	2,000	2,000	2,600	2,000
477125 Prior Year Expenditures Refunds	25,554	50,000	50,000	17,000	17,000
477127 Workers Compensation - Normal Tax Application	322,597	275,000	275,000	0	0
477135 Advertising Lost Dogs	208	150	150	200	250
477140 ATM Reimbursement Fees	1,492	1,600	1,600	1,600	1,600
477199 Other Reimbursements	15,924	15,000	15,000	16,000	16,000
Total Miscellaneous	368,360	1,093,750	1,093,750	57,975	57,425

	ACTUAL FY 2012-2013	ADOPTED FY 2013-2014	REVISED FY 2013-2014	RECOMMENDED 2014-2015	FORECAST 2015-2016
From Other Funds					
478102 Indirect Costs	823,629	738,293	738,293	1,091,103	1,091,103
478103 Section 8 Monitoring	136,356	120,000	120,000	130,000	130,000
478107 W.I.C. Program	386,319	411,602	411,602	396,898	396,898
478108 Miscellaneous Grants Fund	294,705	310,000	310,000	150,000	150,000
478111 Fringe Benefits - Health & Human Services	529,141	409,000	409,000	409,000	409,000
478112 Fringe Benefits	369,157	0	0	228,698	228,698
478115 Community Development Act - Fringe Benefits	448,226	409,000	409,000	400,000	400,000
478116 Miscellaneous Health Grants	88,475	50,000	50,000	45,000	45,000
478134 HOME Program - Fringe Benefits	64,205	37,500	37,500	60,000	60,000
478141 MERF Staff Fringe Benefits	568,107	500,000	500,000	570,000	570,000
Total from Other Funds	3,708,320	2,985,395	2,985,395	3,480,699	3,480,699
TOTAL REIMBURSEMENTS	4,076,680	4,079,145	4,079,145	3,538,674	3,538,124
OTHER REVENUES					
Settlements					
483105 Settlements Other	4,088	5,000	5,000	5,000	5,000
Miscellaneous					
489103 Over and Short Account	1,670	2,000	2,000	2,000	2,000
489104 Cashier Over and Short Account	295	0	0	0	0
489105 Sale of City Property	1,676,180	4,598,800	4,598,800	3,065,000	500,000
489113 Sale of Dogs	8,096	6,000	6,000	7,000	7,000
489116 Miscellaneous Revenue	273,680	169,371	169,371	278,921	194,523
489127 Sale of City Surplus Equipment	84,611	73,000	73,000	114,427	85,000
Total Miscellaneous	2,044,532	4,849,171	4,849,171	3,467,348	788,523
TOTAL OTHER REVENUE	2,048,620	4,854,171	4,854,171	3,472,348	793,523
TOTAL REVENUE	521,713,696	521,590,074	521,590,074	535,482,263	538,563,355
OTHER FINANCING SOURCES					
Transfers from other funds					
482101 Operating Transfer In	676,419	0	0	0	0
482106 Premium From Bond Sale	6,511,198	2,555,000	2,555,000	3,055,000	305,000
482110 Revenue from Hartford Parking Authority	2,160,000	3,453,726	3,453,726	34,500,000	0
482110 Special Police Services	3,091,579	2,594,000	2,594,000	4,260,000	3,480,000
482110 Capital Improvement Fund	132,823	250,000	250,000	217,000	225,000
TOTAL OTHER FINANCING SOURCES	12,572,019	8,852,726	8,852,726	42,032,000	3,990,000
GRAND TOTAL	534,285,715	530,442,800	530,442,800	577,514,263	542,553,355



Expenditures

Section



HOW TO READ THE EXPENDITURE SECTION

Overview

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

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

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

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

Operating Department Budget

The department's budget pages are presented in three major sections: the department overview, program budgets and the department balanced scorecard. The overview section presents the department's summary level information, such as department mission, significant features, and budget and staffing summaries. The program section details the department's programs and services, and the department's balanced scorecard highlights, by program, 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.

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

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

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

Department Budget Summary informs the reader how much money was spent in FY 2012-2013 under the heading "Actual", how much money was legally appropriated for FY 2013-2014 under the heading "Adopted" and any FY 13-14 authorized transfers or appropriations, under the heading "Revised." The Recommended Budget spending level for fiscal year 2014-2015 is under the heading "Recommended". Finally, the last column header is "Forecast". These figures represent the department's forecasted budget for Fiscal Year 2015-2016. All information is presented by Program and Department.

Department Budget Summary continued:

- **FT Positions** represents the department's General Fund Full-time positions.
- **FTE's** represents the Full-time Equivalent (**FTE's**) of a position. A whole year General Fund full-time position is presented as 1.0. However, because all full-time positions may not be budgeted in the General Fund for a complete fiscal year, or may be partially funded by a grant, the value of full-time positions is presented in decimal format. Positions budgeted for less than 1.0 indicate that the full-time position is either split-funded between the general fund and grant funds or, that the full-time position is not planned to be filled until sometime after the start of the fiscal year.
- **Revenue** illustrates the anticipated revenue to be generated and or received.

Fringe Benefits Cost is 59.11% for each employee within a fund in FY 14-15. It is calculated using the **Insurance Base** rate of 30.00%, the actuarially determined blended **Pension Rate** of 23.75%, and **FICA** of 5.36%. Individual bargaining and non-bargaining units' rates may vary.

Program Section:

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

Department Balance Scorecard:

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

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

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

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

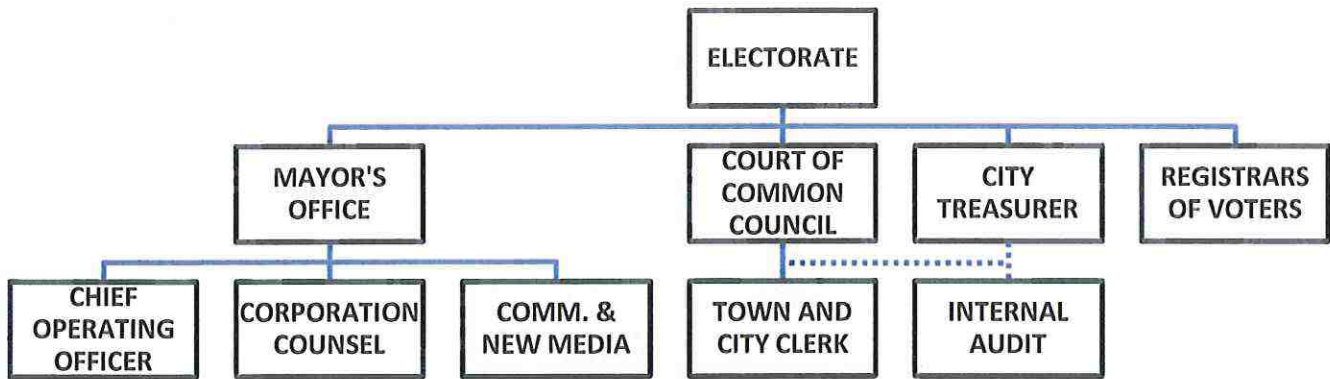
Examples	\$ cost of road paved per lane mile
	\$ cost per square foot to maintain city buildings (custodial)
	# of hours worked per acre to maintain parks, cemeteries, park land with trees and athletic fields
	\$ amount of tipping fees avoided per ton through recycling

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

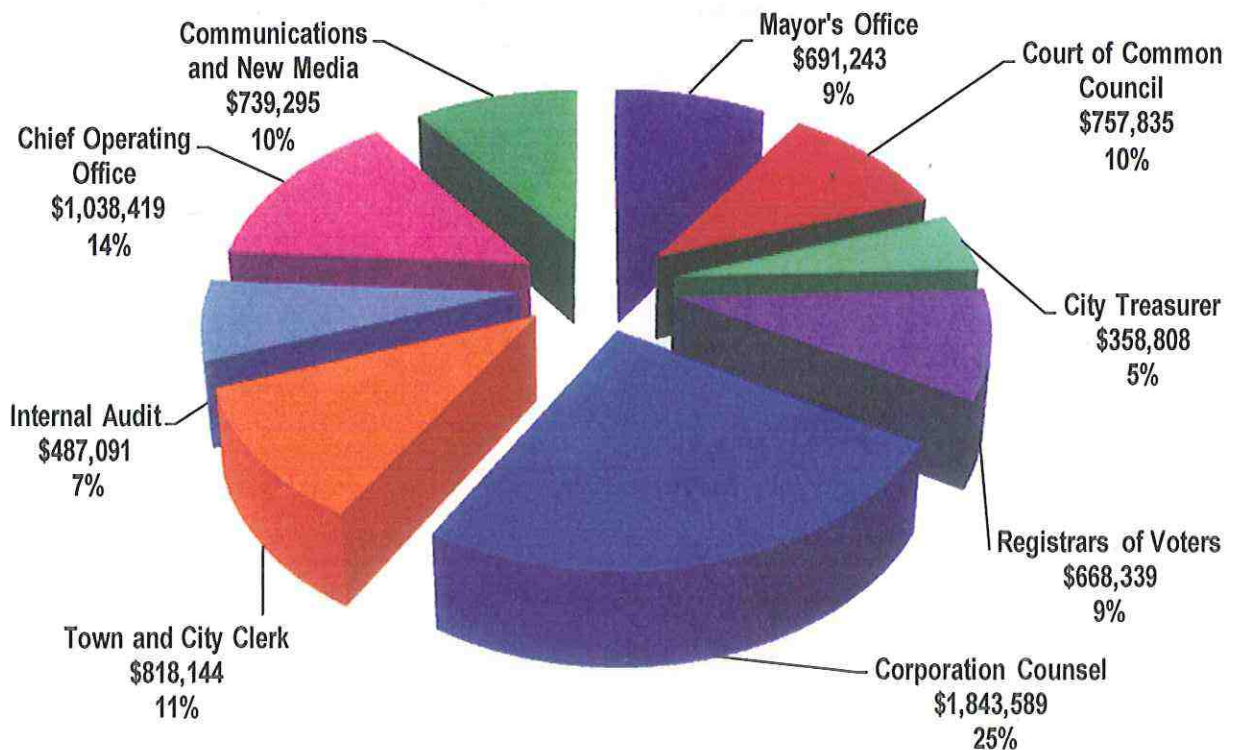
Examples	% change of Total Part I Crimes from prior year
	% of business awarded to Hartford vendors
	% of children fully immunized by age 3
	Annual customer focus group rating of athletic fields

General Government

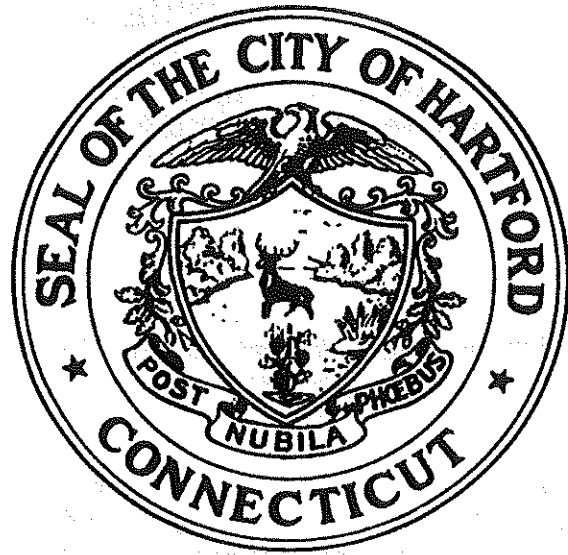
Appointed and Elected



***Department Expenditures as a Percentage of Appointed and Elected
Total \$7,402,763***



THE CITY OF HARTFORD
OFFICE OF THE CLERK



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Mayor's Office

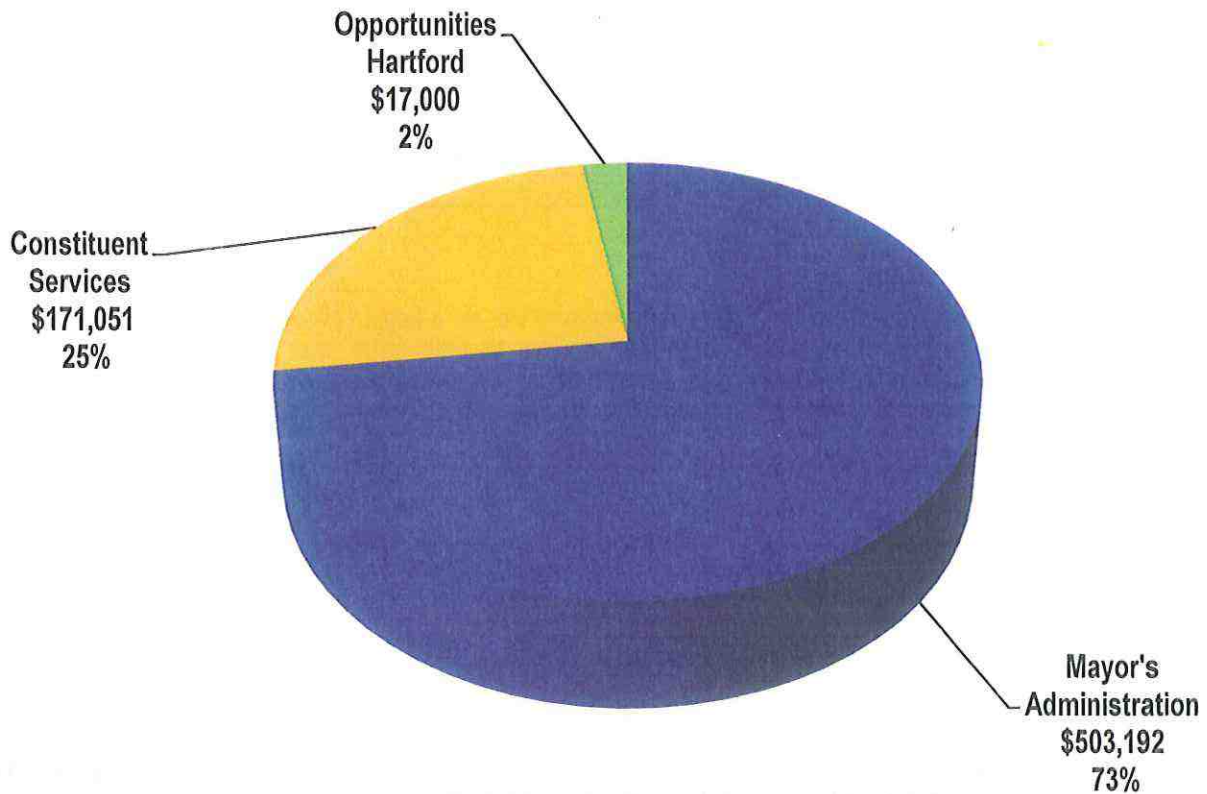
Mission Statement:

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

Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$691,243. This reflects an increase of \$122,961 or 21.6% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of an additional position for Opportunities Hartford moved from the Office of Communications and various salary adjustments.

Department General Fund Budget by Program
General Fund Total: \$691,243



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Mayor's Administration	442,139	422,759	430,759	503,192	515,772
002 Constituent Services	187,309	145,523	137,523	171,051	175,327
006 Opportunities Hartford	0	0	0	17,000	17,425
General Fund Total	629,448	568,282	568,282	691,243	708,524

<u>GENERAL FUND</u>	<u>FT Positions FTE's</u>	<u>Revenue</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
			7	10	10	9	9
			7.0	8.0	8.0	9.2	9.2
			1,535	1,600	1,600	1,600	1,600

Program Section:**Program:** Mayor's Administration**Program Goal:** The goal of the Mayor's Administration Program is to provide administrative leadership for city government.**Program Budget Summary:**

General Fund Expenditures:	\$503,192
General Fund Revenue:	\$1,600
General Fund Positions:	5
General Fund FTE's:	5.0

Program Activities:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
Mayor Support Staff	Provide administrative leadership for city government in an effective and responsive manner.	√

Program: Constituent Services**Program Goal:** The goal of the Constituent Services Program is to act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes, and to provide easy, fast and convenient access to city government information and services in both English and Spanish, and in a courteous manner. The Special Events Coordinator manages interactions among departments and event sponsors for events held in City facilities.**Program Budget Summary:**

General Fund Expenditures:	\$171,051
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Activities:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
Constituent Services	Act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes.	

Program: Opportunities Hartford

Program Goal: The goal of the Opportunities Hartford is to create a barrier-free municipality for Hartford's social sector community and therefore, support innovative and effective community-based approaches to Hartford residents achieving financial security.

Program Budget Summary:

General Fund Expenditures:	\$17,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.2

Program Activities:

Name	Goal	Legal Mandate
Hartford Residents Opportunities	Identify the greatest opportunities that now exist in Hartford to improve community-wide results in the areas of education, job readiness/job creation/career advancement and family-sustaining income for our residents.	
Individual & Groups Support	Convene and coordinate the efforts of individuals and groups who together possess the skills, abilities, knowledge, and resources to enhance and expand existing opportunities.	
Public and Private Sector Investment	Funnel public and private sector funds when and if available to invest in the targeted areas of opportunity.	

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Court of Common Council

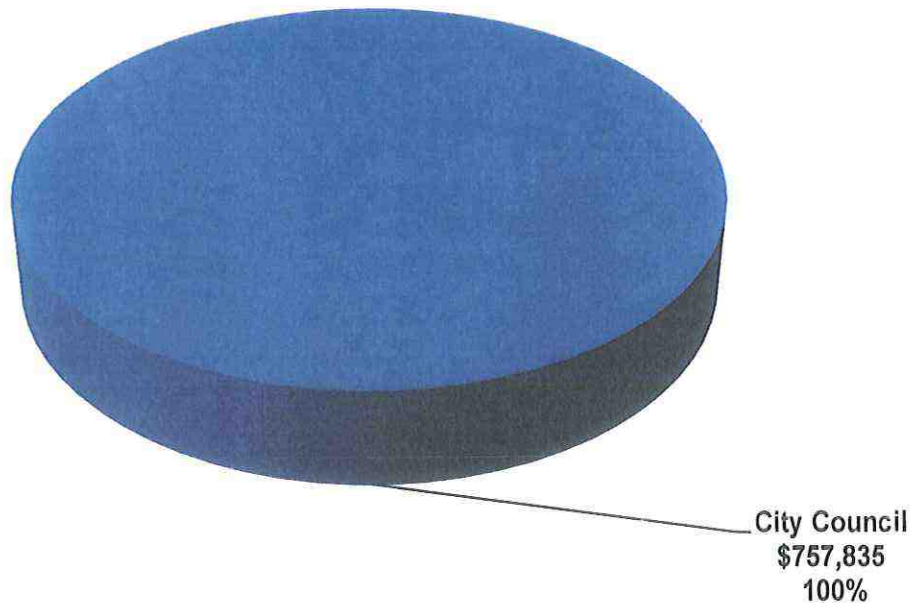
Mission Statement:

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

Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$757,835. This reflects an increase of \$155,683 or 25.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of an additional position & various salary adjustments. The FY 13-14 Revised Budget was increased due to a position being moved from Corporation Counsel.

Department General Fund Budget by Program General Fund Total: \$757,835



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 City Council	515,108	602,152	732,152	757,835	776,781
General Fund Total	515,108	602,152	732,152	757,835	776,781

GENERAL FUND	FT Positions	9	9	10	10	10
	FTE	9.0	9.0	10.0	10.0	10.0
	Revenue	1,234	0	0	0	0

Program Section:

Program: City Council

Program Goal: The goal of the City Council program is to collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford.

Program Budget Summary:

General Fund Expenditures:	\$757,835
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTE's:	10.0

Program Services:

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

City Treasurer

Mission Statement:

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

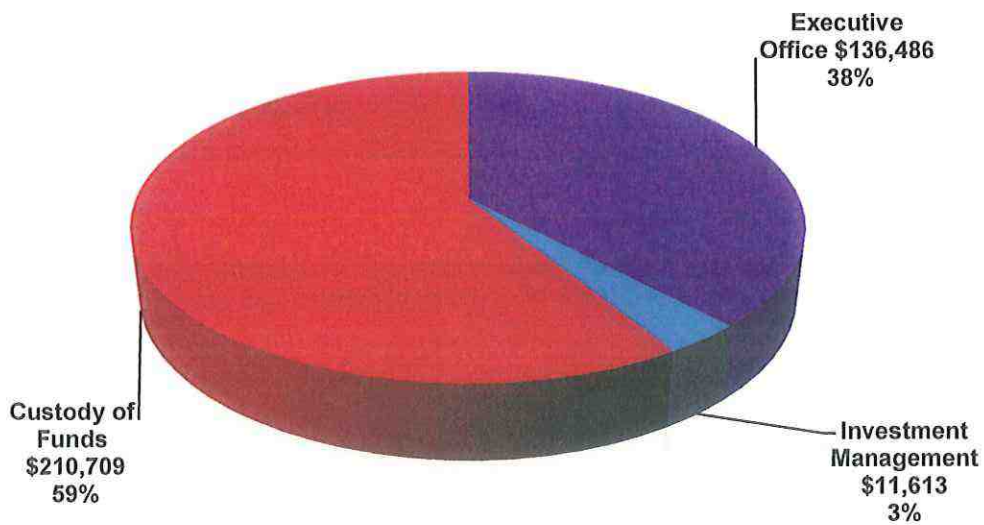
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$358,808. This reflects no change compared to the Adopted Budget for Fiscal Year 2013-2014. The Municipal Employees' Retirement Fund will offset various City Treasurer General Fund accounts in Fiscal Year 2014-2015.

Strategic Plan Initiatives:

- Establish an automatic Employer/Employee pension contribution system with the Board of Education to increase the ability to invest said funds faster and for a longer period of time.
- Build an emerging asset manager program to attract small, local, women and minority firms that will manage fund assets.
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks.
- Create an economically targeted investment program to assist in the stabilization and investment in local businesses.
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets.

Department General Fund Budget by Program General Fund Total: \$358,808



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Executive Office	101,077	190,913	190,913	136,486	139,898
002 Investment Management	10,110	11,615	11,615	11,613	11,903
003 Custody of Funds	253,430	156,280	156,280	210,709	215,977
General Fund Total	364,617	358,808	358,808	358,808	367,778

<u>GENERAL FUND</u>	<u>FT Positions</u>	<u>FTE's</u>	<u>Revenue</u>
	8	9	1,012,824
		4.8	1,106,000
			1,106,000
			1,167,000
			1,201,000

Program Section:

Program: Executive Office

Program Goal: The goal of the Executive Office Program is to initiate planning, establish policies and manage and supervise programs designed to enhance the financial integrity and soundness of Treasury operations and provide overall direction and leadership in carrying out Treasury functions.

Program Budget Summary:

General Fund Expenditures:	\$136,486
General Fund Revenue:	\$570,000
General Fund Positions:	4
General Fund FTE's:	1.9

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
Executive Management	Provide leadership, oversight and support to Treasury employees to facilitate the achievement of goals and outcomes.	√
Debt Management	Serve as co-issuer of all City revenue and general obligation bonds in order to finance City capital projects and other needs.	√
Investor Relations and Public Information	Provide financial reporting and information so that Treasury operations are open and transparent to the public.	√
Short-Term Investments	Provide income earned on temporarily idle General Fund cash.	√
Custody of Funds	Keep bank reconciliations current and disburse all payments in a timely manner.	√

Program: Investment Management

Program Goal: The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.

Program Budget Summary:

General Fund Expenditures:	\$11,613
General Fund Revenue:	\$597,000
General Fund Positions:	1
General Fund FTE's:	0.2

Program Services:

Name	Goal	Legal Mandate
Investment Policy and Asset Allocation	Invest pension and trust funds entrusted to the Treasurer in order to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.	√

Program: Custody of Funds

Program Goal: The goal of the Custody of Funds Program is to manage the inflow and outflow of City funds in an accountable and efficient manner while maximizing the return on short-term investments through accurate and timely financial reporting.

Program Budget Summary:

General Fund Expenditures:	\$210,709
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	3.6

Program Services:

Name	Goal	Legal Mandate
Payment Disbursals	Pay City obligations to vendors, employees and retirees in an efficient and timely manner.	√
Bank Reconciliation	Account for and balance the receipts and disbursals of City funds in conjunction with the City's general ledger and Finance Department accounting systems.	√
Short-term Investing	Maximize the amount of return from the investment of temporarily idle General Fund cash on a daily basis.	√



Registrars of Voters

Mission Statement:

The Office of the Registrars of Voters (ROV) is governed by the Connecticut General Statutes and serves the municipality in which they are elected, while ensuring that the voting rights of its citizens are protected. The Registrars are bound to uphold the integrity of the office to the best of their ability.

The Office of the Registrars of Voters works closely 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 the Early Day Registration and No Excuse Absentee Ballots.

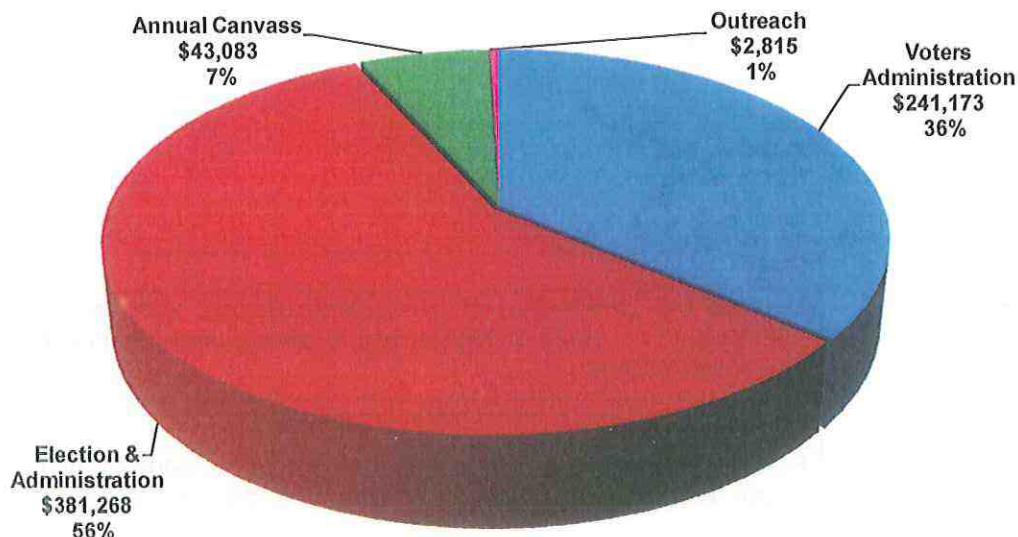
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$668,339. This reflects an increase of \$149,001 or 28.7% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is due to the funding of a Primary and part-time and full-time adjustments. The FY 13-14 Revised Budget was increased due to salary adjustments. Registrars of Voter's operations may be impacted in Fiscal Year 2014-2015 by anticipated Primaries and Elections.

Strategic Plan Initiatives:

- Responsible for the maintenance of the voter files, promoting voter education, increasing voter registration and increasing the number of bilingual poll workers to meet the needs of a diverse citizenry it serves.
- Coordinates and manage the annual canvass of voters.
- Responsible for maintaining the accuracy of the registry list with daily updates, providing training of elections officials ensuring the proper maintenance of the voting tabulators in preparation for elections, execution of the setting up of all necessary supplies and equipment for all polling places.
- Preparation of the department budgets, the ROV's implements marketing plans to increase voter turnout, informs voters and candidates of any changes in the election laws and polling places. They develop and adopt new techniques to improve outreach services, which improve the overall outcome of the process while acknowledging the diversity of the City of Hartford.

Department General Fund Budget by Program
General Fund Total: \$668,339



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Voters Administration	213,811	180,250	202,862	241,173	247,202
001 Election and Administration	568,357	293,190	314,691	381,268	438,458
002 Annual Canvass	6,213	43,083	43,083	43,083	44,160
003 Outreach	0	2,815	2,815	2,815	2,885
General Fund Total	788,381	519,338	563,451	668,339	732,705

<u>GENERAL FUND</u>	<u>FT Positions FTE's</u>	<u>Revenue</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
			10	5	6	6	6
			10.0	5.0	6.0	6.0	6.0
			0	1,000	1,000	600	1,000

Program Section:**Program:** Administration**Program Goal:** The goal of the Administration Program is to proficiently manage all departmental activities.**Program Budget Summary:**

General Fund Expenditures:	\$241,173
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
Administration	Proficiently manage all departmental activities.	√

Program: Election and Administration**Program Goal:** The goal of the Election and Administration Program is to provide education, registration, and election services to the residents/citizens of the City of Hartford in order to uphold the integrity of the electoral process and maximize voter turnout.**Program Budget Summary:**

General Fund Expenditures:	\$381,268
General Fund Revenue:	\$600
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
Voter Registration	Increase the participation of all residents/citizens, with special emphasis on our youth, to register and to actively participate in all primaries/elections.	√
Elections	Effectively manage all election/primary activities.	√
Education	Partner with business and community groups to educate and inform voters of the electoral process and the use of voting machines.	√

Program: Annual Canvass

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

Program Budget Summary:

General Fund Expenditures:	\$43,083
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Annual Canvass	Verify and confirm accurate voter data.	√

Program: Outreach

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

Program Budget Summary:

General Fund Expenditures:	\$2,815
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

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

Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Projected	FY 14-15 Estimated
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Program: Election & Administration

Output & Effectiveness

# of new voter registrations generated each fiscal year	5,000	5,000	11,247	6,000	6,000	6,000
# of registered voters	*	50,000	55,888	47,000	50,000	52,000
# of customers receiving office service, outreach and education	27,000	27,000	15,742	27,000	47,251	30,000

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Projected	FY 14-15 Estimated
% of polling locations with bilingual workers	75%	75%	86%	75%	75%	80%
% voter turnout for general elections	40%	40%	42%	25%	25%	30%

* Indicates prior year data not readily available. Registrars of Voters began reporting performance measures in FY 10-11

Corporation Counsel

Mission Statement:

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

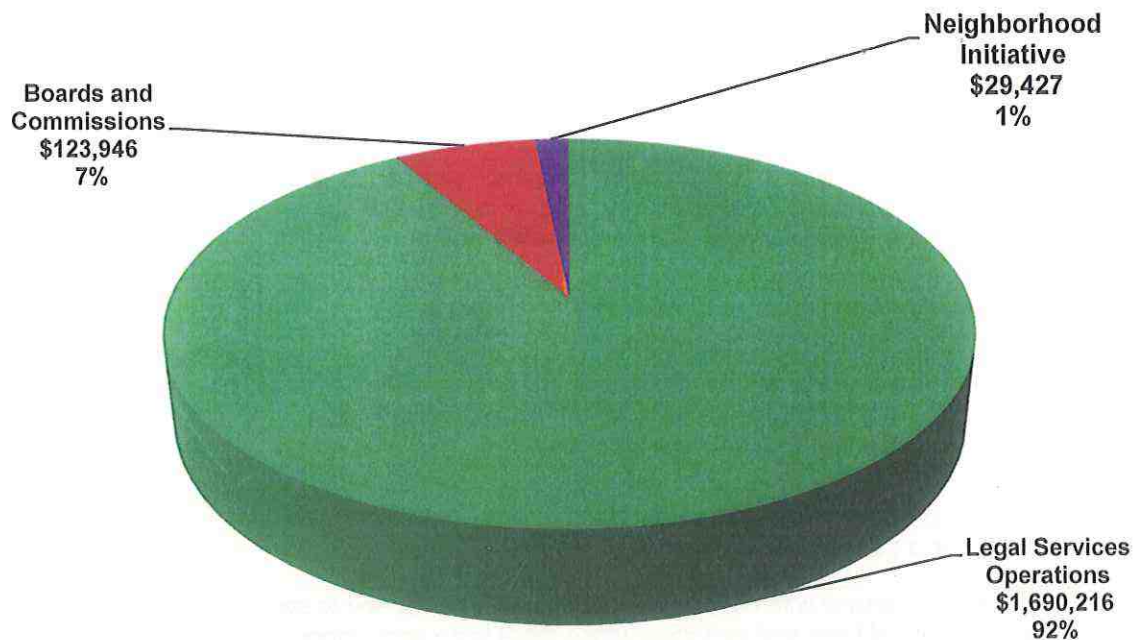
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$1,843,589. This reflects a decrease of \$120,721 or 6.1% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is the result of a position being moved to City Council, and various salary adjustments. The FY 13-14 Revised Budget was decreased due to a position being moved to Court of Common Council.

Strategic Plan Initiatives:

- Utilize our in-house attorneys to reduce outside counsel's legal expenses
- Increase the number of legal matters handled by in-house attorneys
- Increase efforts on collection activities to increase revenues
- Increase enforcement of fines and penalties

Department General Fund Budget by Program General Fund Total: \$1,843,589



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
003 Legal Services Operations	1,401,660	1,765,491	1,635,491	1,690,216	1,732,471
004 Boards and Commissions	120,435	122,329	122,329	123,946	127,045
080 Neighborhood Initiative	66,860	76,490	76,490	29,427	78,402
General Fund Total	1,588,955	1,964,310	1,834,310	1,843,589	1,937,918

<u>GENERAL FUND</u>	<u>FT Positions FTE</u>	<u>Revenue</u>	<u>22</u>	<u>23</u>	<u>22</u>	<u>20</u>	<u>20</u>
			22.0	21.6	20.6	19.4	19.4
			1,734,046	4,604,300	4,604,300	3,070,500	505,500

Program Section:**Program:** Legal Services Operations

Program Goal: The goal of the Legal Services Operations Program is to provide legal services to and for the Mayor and Council, City administrators, departments, boards and commissions so that they may achieve their goals and objectives and to ensure that financial and other legal exposure is minimized, and that the quality of life in our neighborhoods is improved, blight is eradicated and the City is livable and sustainable.

Program Budget Summary:

General Fund Expenditures:	\$1,690,216
General Fund Revenue:	\$3,070,500
General Fund Positions:	18
General Fund FTE's:	17.4

Program Services:

Name	Goal	Legal Mandate
Litigation	Provide legal services to the City in order to maximize collections, minimize financial and other exposure, and, as appropriate, to prosecute the City's claims in State and Federal courts.	√
Advice and Counsel	Provide advice and counsel to the Mayor and Council, city administrators, departments, boards and commissions.	√
Commercial and Real Estate	To review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise involved with 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.	√

Program: Board and Commissions

Program Goal: The goal of the Board and Commissions Program is to provide support to various City Boards and Commissions that promote equal opportunity and to give citizens a voice in their government and provide a means of influencing decisions that shape the quality of life for the residents of our city.

Program Budget Summary:

General Fund Expenditures:	\$123,946
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Boards and Commissions	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the board's and commission's actions.	√
Civilian Police Review Board	Receive and investigate citizen complaints against the Police Department and make recommendations to the Police Chief in order to ensure residents and citizens are treated properly.	√

Program: Livable and Sustainable Neighborhoods Initiative (LSNI)

Program Goal: The goal of the LSNI Program is to improve the appearance, quality and overall vitality of the city through enforcement actions against non-complying owners and collection of fines and penalties, eliminate blight and support future neighborhood initiatives.

Program Budget Summary:

General Fund Expenditures:	\$29,427
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
LSNI	Ensure compliance with anti-blight ordinance and other codes and statutes through increased enforcement and collection activities.	√



Town and City Clerk

Mission Statement:

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

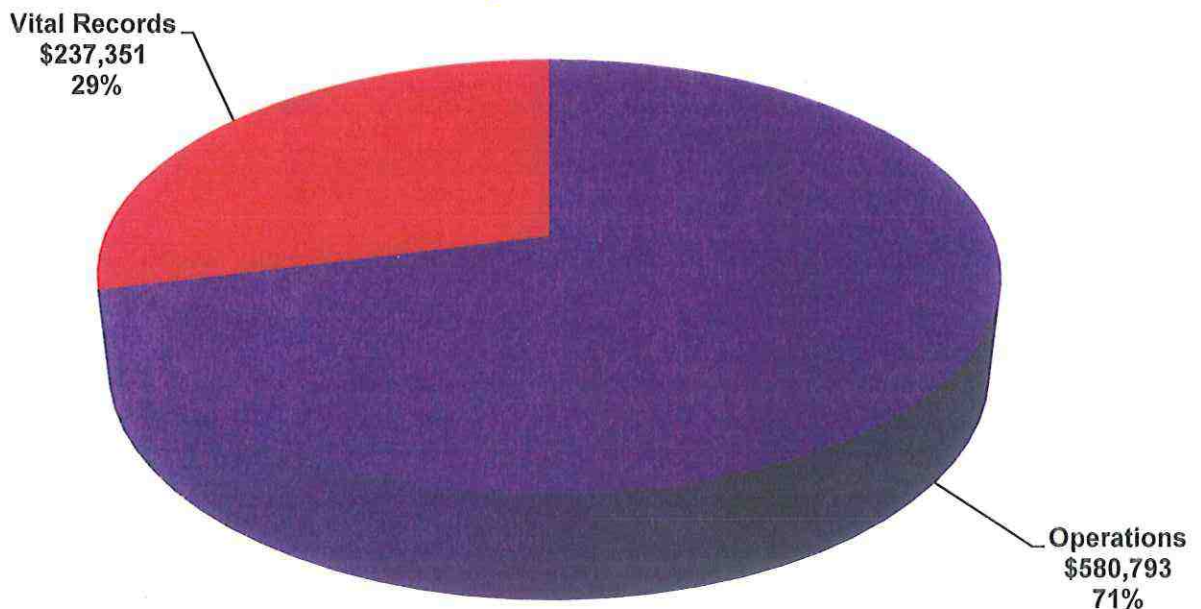
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$818,144. This reflects an increase of \$15,873 or 2.0% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of contractual increases and non-personnel adjustments.

Strategic Plan Initiatives:

- Customer Service Improvements

Department General Fund Budget by Program General Fund Total: \$818,144



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Operations	596,365	574,034	574,034	580,793	624,352
002 Vital Records	198,776	228,237	228,237	237,351	243,285
General Fund Total	795,141	802,271	802,271	818,144	867,637

GENERAL	FT Positions	13	13	13	13	13
FUND	FTE's	13.0	13.0	13.0	13.0	13.0
	Revenue	2,089,031	2,176,750	2,176,750	2,161,300	2,249,250

Program Section:**Program:** Operations

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

Program Budget Summary:

General Fund Expenditures:	\$580,793
General Fund Revenue:	\$1,334,000
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
City Council Support	Provide administrative support to the City Council so that the City Council may fulfill its statutory obligations.	√
Recording Deeds, Mortgages and Land Records	Provide accurate land records and facilitate land transactions in a timely manner.	√
Licenses	Provide licenses to Hartford residents and the general public in a timely and accurate manner.	√
Certifications	Provide certification services to Hartford residents and the general public in a timely and accurate manner.	√
Land Record Vault	Answer land-recording inquiries and assist land record use professionals by providing them with accurate and timely information.	√
Elections	Provide a complete, thorough and certifiable election process for the voters and citizens of Hartford.	√

Program: Vital Records

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

Program Budget Summary:

General Fund Expenditures:	\$237,351
General Fund Revenue:	\$827,300
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Birth Certificates	Maintain and make available files of birth certificates for births that occurred only in the City of Hartford from 1852 to the present.	√
Death Certificates	Maintain and make available files of death certificates for deaths that occurred only in the City of Hartford from 1852 to the present.	√
Marriage Licenses	Maintain and make available files of marriage certificates for marriages that occurred only in the City of Hartford from 1852 to the present.	√



Internal Audit

Mission Statement:

The mission of the Internal Audit Department is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the City, including the Hartford Public School System, Hartford Parking Authority, Hartford Public Library and other related entities.

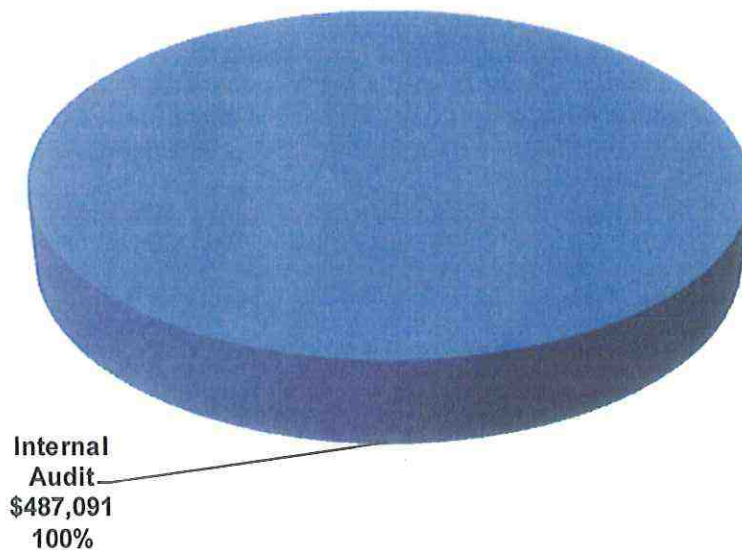
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$487,091. This reflects an increase of \$6,738 or 1.4% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is as a result of salary adjustments. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit department at least the amount necessary to maintain the staffing of the department as approved in the previous annual budget unless the commission requests a smaller amount."

Strategic Plan Initiatives:

- 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: \$487,091



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Internal Audit	373,093	480,353	480,353	487,091	499,268
General Fund Total	373,093	480,353	480,353	487,091	499,268

GENERAL	FT Positions	5	5	5	5	5
FUND	FTE's	5.0	5.0	5.0	5.0	5.0
	Revenue	0	0	0	0	0

Program Section:**Program:** Internal Audit

Program Goal: The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the Municipality, Hartford Public School System and other related entities as required by Charter, Federal, State laws and local ordinances as well as National Accounting and Auditing Standards.

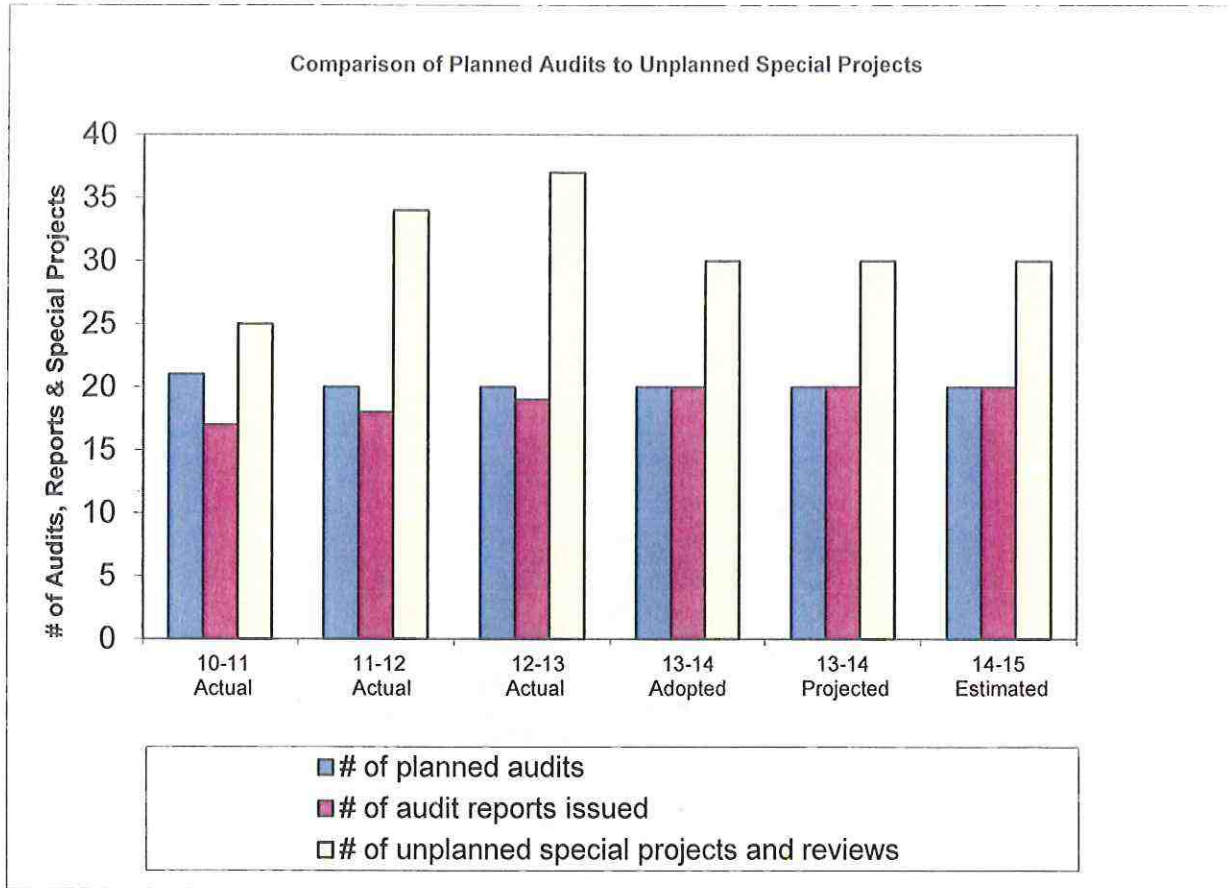
Program Budget Summary:

General Fund Expenditures:	\$487,091
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Planned Audits	The goal of the Planned Audits Service is to execute a number of specific audits that are selected each year based on a comprehensive risk and exposure analysis and published in the Internal Audit Department's Annual Audit Plan.	√
Special Projects and Reviews	The goal of the Special Projects and Reviews Service is to participate in and/or perform a number of special projects and reviews identified by the Chief Auditor or requested by City and Hartford Public School System 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.	√

Department Balanced Scorecard:



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Operations

Output & Effectiveness

# of planned audits	21	20	20	20	20	20
# of audit reports issued	17	18	19	20	20	20
% of audit reports issued compared to plan	81%	90%	95%	100%	100%	100%
# of unplanned special projects and reviews	25	34	37	30	30	30
Total Planned Audits and Unplanned Special Projects and Reviews Completed	42	52	56	50	50	50



Office of the Chief Operating Officer

Mission Statement:

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

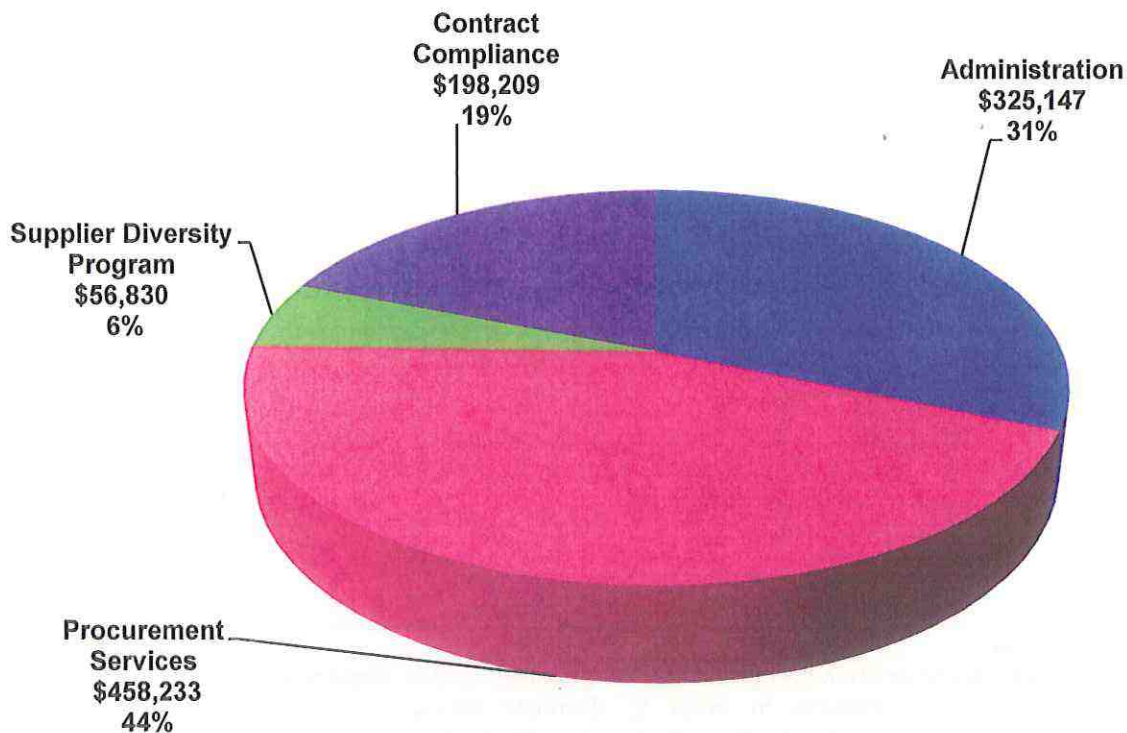
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$1,038,419. This reflects a decrease of \$113,935 or 9.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is the result of funding Livable and Sustainable Neighborhoods Initiative (LSNI) positions 100% in Capital Improvement Projects (CIP). A Capital Project Manager & Analyst will also be funded 100% CIP.

Strategic Plan Initiatives:

- Provide management support and departmental oversight for Mayor.
- Implement Mayoral goals, objectives and initiatives.
- Increase local purchasing and workforce participation.
- Implement the Livable and Sustainable Neighborhoods Initiative (LSNI).

Department General Fund Budget by Program General Fund Total: \$1,038,419



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	105,413	319,674	319,674	325,147	333,276
001 Procurement Services	353,156	524,373	524,373	458,233	469,689
002 Supplier Diversity	78,730	76,251	76,251	56,830	58,251
003 Contract Compliance	131,173	118,440	118,440	198,209	203,164
080 Neighborhood Initiative	72,253	113,616	113,616	0	116,456
General Fund Total	740,725	1,152,354	1,152,354	1,038,419	1,180,836

<u>GENERAL FUND</u>	<u>FT Positions FTE's</u>	<u>Revenue</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
			14	17	17	13	13
			14.0	15.0	15.0	13.0	13.0
			134,873	96,566	96,566	129,058	99,631

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide administrative leadership for city-wide operations.

Program Budget Summary:

General Fund Expenditures:	\$325,147
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Activities:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
COO Support Staff	Provide administrative support for city-wide operations.	√

Program: Procurement

Program Goal: 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 and Charter requirements.

Program Budget Summary:

General Fund Expenditures:	\$458,233
General Fund Revenue:	\$129,058
General Fund Positions:	6
General Fund FTE's:	6.0

Program Activities:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
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.	√

Program: Supplier Diversity

Program Goal: The goal of the MWBE Program is to ensure equality for all persons and families, to increase economic opportunities for MWBE certification and to eliminate barriers to their participation in city contracts.

Program Budget Summary:

General Fund Expenditures:	\$56,830
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Activities:

Name	Goal	Legal Mandate
Supplier Diversity Program	Develops and monitors the City of Hartford supplier diversity program that promotes the City's commitment to M/WBE and SBE utilization.	√

Program: Contract Compliance

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

Program Budget Summary:

General Fund Expenditures:	\$198,209
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

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

Program: Livable and Sustainable Neighborhoods Initiative (LSNI)

Program Goal: The goal of the Livable and Sustainable Neighborhoods Initiative is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements, and aligning relevant programs. Staff from City departments are organized by geographic district and coordinated through the Office of the Chief Operating Officer. In FY 14-15 four positions will be funded 100% by the Capital Improvement Projects.

Program Activities:

Name	Goal	Legal Mandate
LSNI	Improve Hartford neighborhoods through collaboration with City departments and key stakeholders.	

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 12-13 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Contract Compliance and Enforcement**Output**

# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations	16	16	22	25	20	20
# of open contracts with M/WBE participation stipulations	46	46	33	45	35	35
# of closed contracts with Davis Bacon and Prevailing Wages* requirements	9	9	18	20	14	14
# of open contracts with Davis Bacon and Prevailing Wages requirement	34	34	23	40	35	35
# of closed contracts with minority and woman trade workers participation stipulations	14	14	22	25	20	20
# of open contracts with minority and woman trade workers participation stipulations	47	47	34	45	45	45
# of closed contracts with Hartford Residents workers participation stipulation	16	16	22	25	20	20
# of open contracts with Hartford Residents workers participation stipulation	45	45	34	45	40	40

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 12-13 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Contract Compliance
and Enforcement**

Effectiveness

% of open contracts in compliance with Davis Bacon and Prevailing Wages	58%	58%	100%	70%	90%	95%
% of closed contracts in compliance with minority and woman trade workers participation	88%	88%	85%	95%	85%	90%
% of open contracts in compliance with minority and woman trade workers participation	60%	60%	98%	90%	90%	95%
% of closed contracts in compliance with Hartford Residents workers participation	44%	44%	41%	50%	40%	45%
% of open contracts in compliance with Hartford Residents workers participation	25%	25%	46%	40%	35%	40%
% of contracts in compliance with the living wage	100%	100%	100%	100%	100%	100%

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



Office of Communications and New Media

Mission Statement:

The Office of Communications and New Media provides information to the residents of the City of Hartford through various forms of print, electronic and visual media.

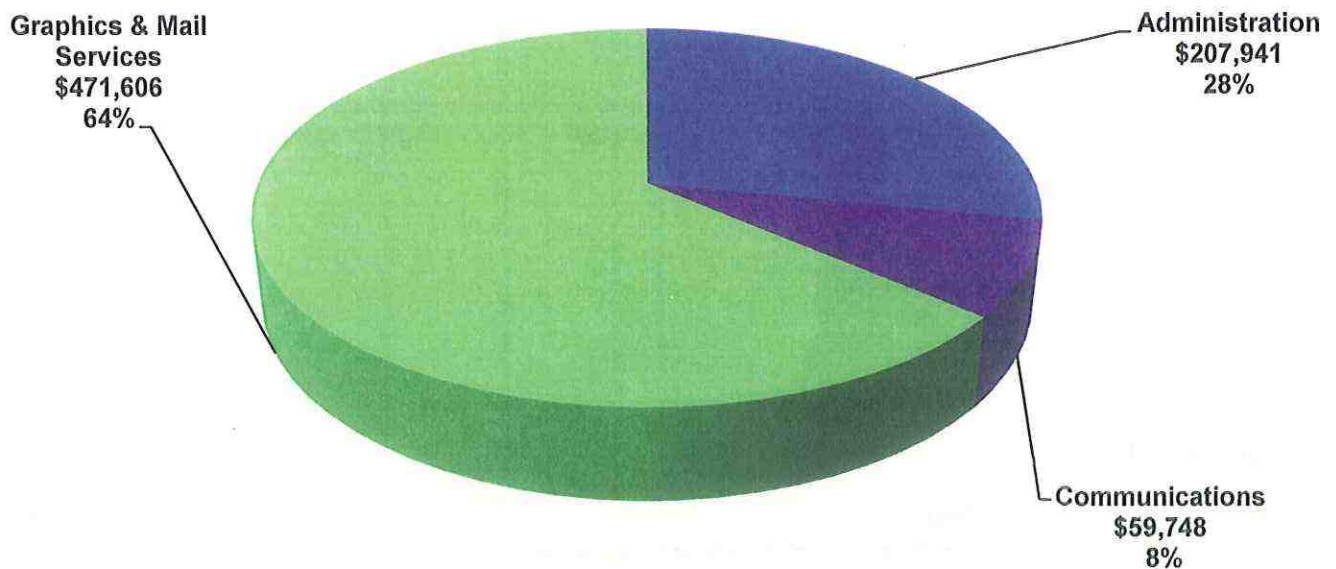
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$739,295. This reflects a decrease of \$81,207 or 9.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is a result of Opportunities Hartford position being moved to the Mayor's office and other salary adjustments.

Strategic Plan Initiatives:

- Disseminate critical and necessary city information in a timely fashion
- Develop and implement communications strategy
- Coordinate and plan public events

Department General Fund Budget by Program General Fund Total: \$739,295



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	164,375	153,382	160,482	207,941	213,140
001 Communications	175,997	190,468	183,368	59,748	61,242
002 Graphics and Mail Services	475,064	476,652	476,652	471,606	483,396
General Fund Total	815,436	820,502	820,502	739,295	757,778

GENERAL	FT Positions	7	7	7	7	7
FUND	FTE's	7.0	7.0	7.0	7.0	7.0
	Revenue	15,924	15,000	15,000	16,000	16,000

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide leadership and direction for the Communications and New Media department.

Program Budget Summary:

General Fund Expenditures:	\$207,941
General Fund Revenues:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Activities:

Name	Goal	Legal Mandate
Administration	Provide administrative leadership for the department.	

Program: Communications

Program Goal: The goal of the Communications Program is to effectively communicate information to the residents of the City of Hartford through print and electronic media. Included is the oversight of the City's website and the liaison to Hartford Cable Access TV.

Program Budget Summary:

General Fund Expenditures:	\$59,748
General Fund Revenues:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Activities:

Name	Goal	Legal Mandate
Communications	Effectively communicate with residents.	

Program: Graphics and Mail Services

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

Program Budget Summary:

General Fund Expenditures:	\$471,606
General Fund Revenues:	\$16,000
General Fund Positions:	3
General Fund FTE's:	3.0

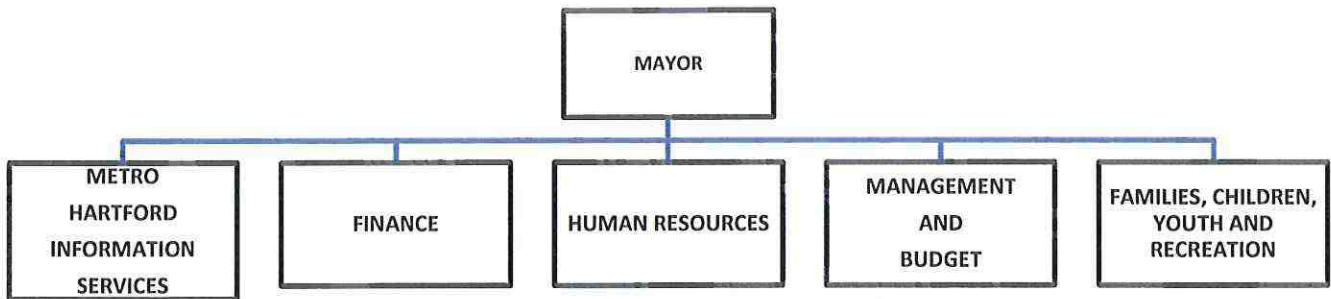
Program Services:

Name	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.	

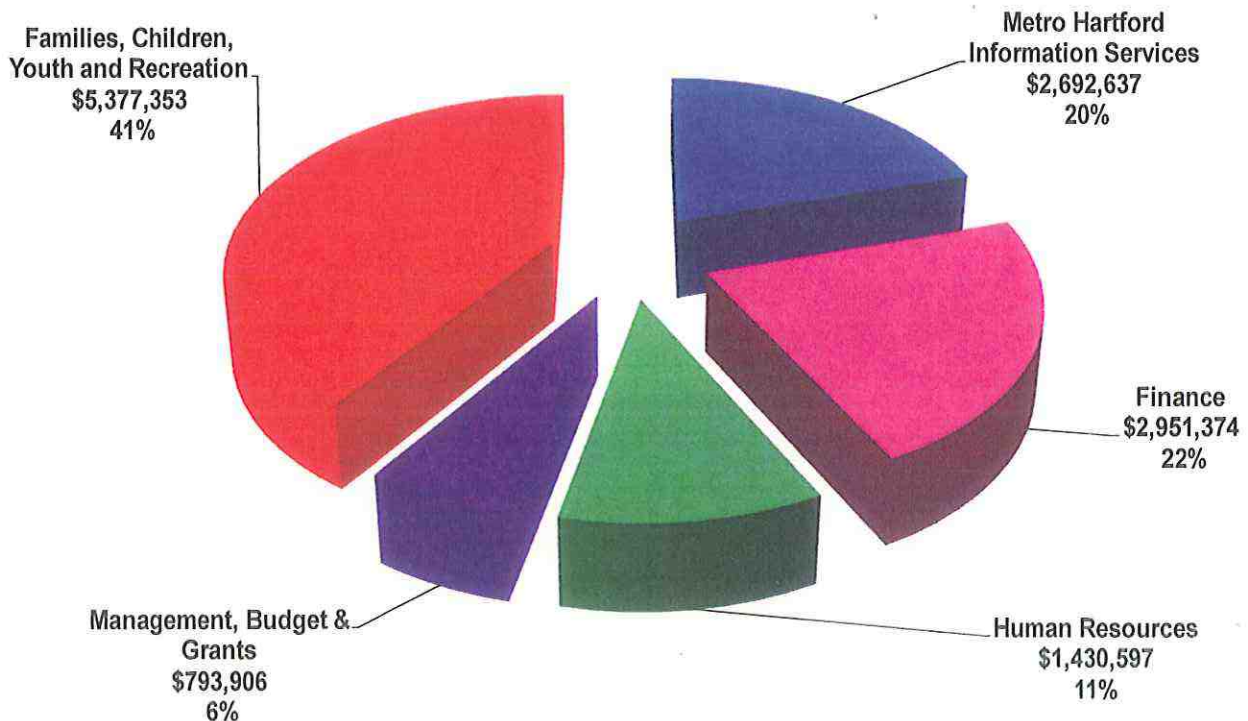


General Government

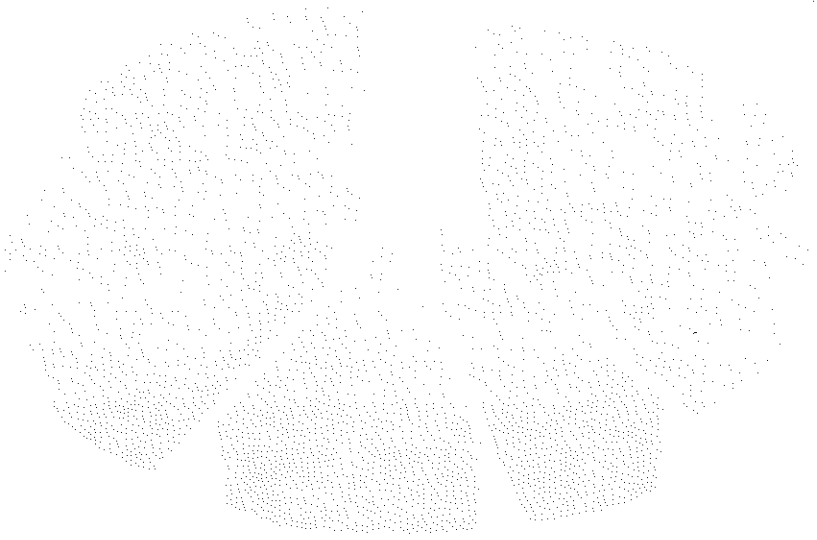
Administrative Services



Department Expenditures as a Percentage of Administrative Services
Total \$13,245,867



OFFICE OF THE CITY CLERK
CITY OF HARTFORD, CONNECTICUT



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Metro Hartford Information Services

Mission Statement:

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

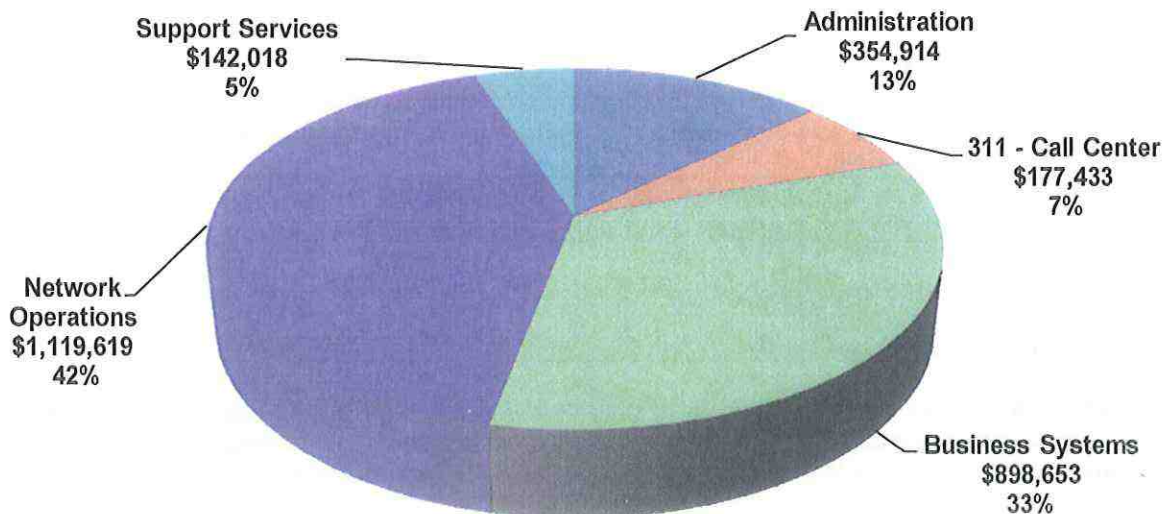
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$2,692,637. This reflects a decrease of \$202,052 or 7.0% compared to the 2013-2014 Adopted Budget. The net decrease is the result of using \$500K from the MHIS Internal Service Fund to finance planned budgeted expenditures offset by personnel expenditures for the 311 Call Center and a position transfer to MHIS. The \$2,692,637 is the City's contribution to Fund 7057. A transfer of funds from the General Fund to Metro Hartford Information Services is processed monthly to cover actual expenditures.

Strategic Plan Initiatives:

- o Continue to support and improve service levels within the Municipal and Educational shared technology services model
- o Continue to expand and promote the use of project management to other city departments through the MHIS Project Management Office (PMO).
- o Promote and support data-driven decision making management and city open data initiatives.
- o Support city departments on service integration and process improvement to increase efficiencies through the use of technology.
- o Work with departments to follow the SmartCities Council Framework towards the integration of services and the breaking down of silos.
- o Develop 311 into a city information center to increase citizen satisfaction and engagement.

Department General Fund Budget by Program
General Fund Total: \$2,692,637



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	292,289	271,673	271,673	354,914	363,787
001 311 Call Center	0	0	0	177,433	181,869
006 Business Systems	1,246,425	1,154,665	1,154,665	898,653	1,177,369
008 Network Operations	1,067,161	1,260,502	1,260,502	1,119,619	1,403,859
009 Support Services	204,329	207,849	207,849	142,018	145,568
General Fund Total	2,810,204	2,894,689	2,894,689	2,692,637	3,272,452

GENERAL FUND	FT Positions	15	16	16	21	21
	FTE's	15.0	16.0	16.0	21.0	21.0
	Revenue	0	0	0	0	0

Program Section:**Program:** Administration

Program Goal: The goal of the Administration division is to ensure alignment with the Mayoral and Superintendent's 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 insure that all members of MHIS have the tools, training and support they need to succeed in their work.

Program Budget Summary:

General Fund Expenditures:	\$354,914
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

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

Program: 311 Constituent Services

Program Goal: The goal of the 311 group 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.

Program Budget Summary:

General Fund Expenditures:	\$177,433
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	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.	

Program: Business Systems

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

Program Budget Summary:

General Fund Expenditures:	\$898,653
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

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

Program: Network Operations

Program Goal: The goal of the Network Operations division is to operate the municipality's data network, voice communications, and server systems; design and implement technology infrastructure; provide consultation to enable delivery of applications and services; manage the Hartford Schools and Library's participation in the federal E-Rate program; and safeguard electronic systems and information through disaster recovery / business continuity planning and preparation.

Program Budget Summary:

General Fund Expenditures:	\$1,119,619
General Fund Revenue:	\$0
Fund General Positions:	5
Fund General FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Network Infrastructure-Maintenance Support	Ensure a highly reliable and secure network infrastructure to meet the needs of City technology users.	
Voice Systems	Enable cost effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.	
Hartford Wi-Fi and Camera Networks	Maintenance of the Wireless Hartford initiative.	
Data Center Management	Act as custodian for all data storage and access.	

Program: Support Services

Program Goal: The goal of the Support Services group is to provide the City of Hartford, Hartford Public Schools, and Hartford public Library with timely corrective consistent end user and citizen support through the MHIS Help Desk, and the 311 call center. Provide preventive maintenance, project management and technology purchasing support in the areas of computer hardware, software, printers, peripheral equipment, and mobile communication devices.

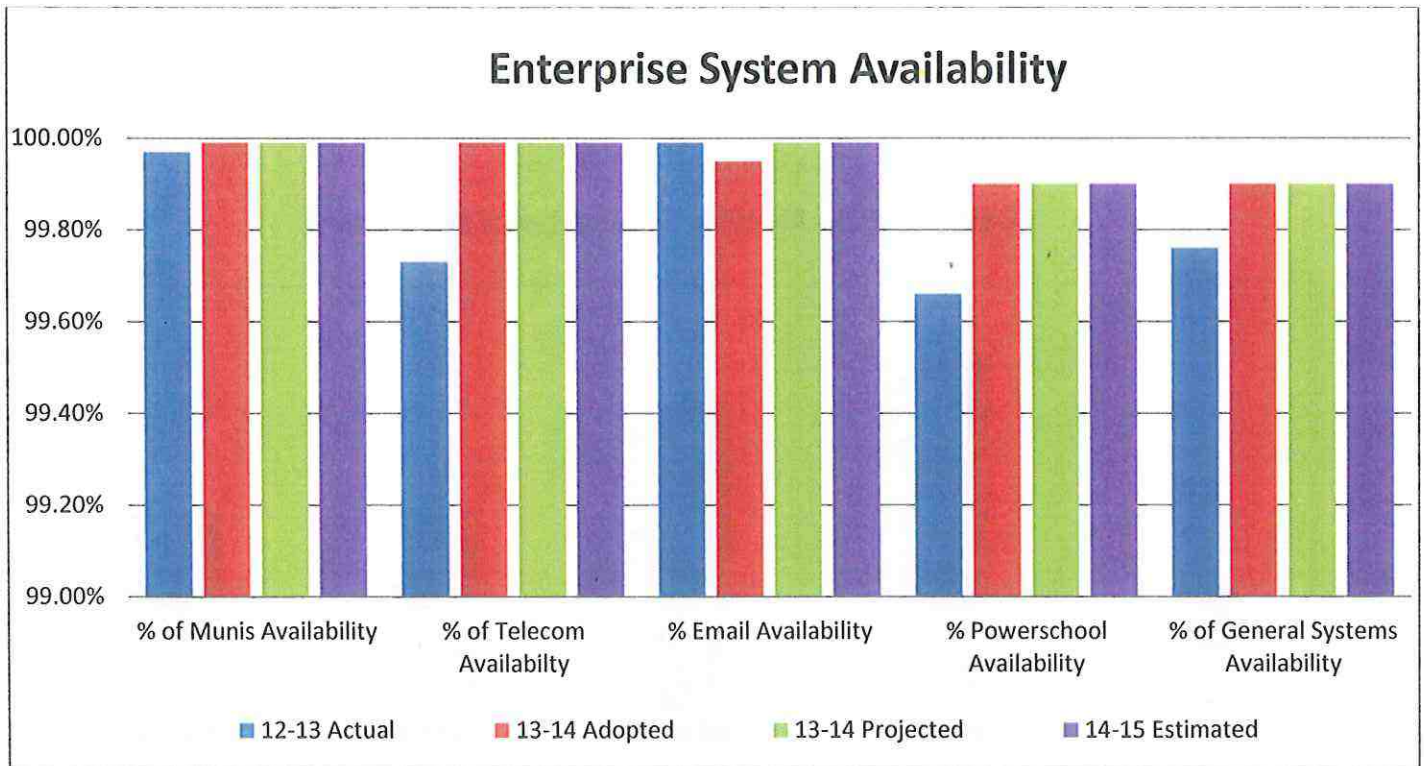
Program Budget Summary:

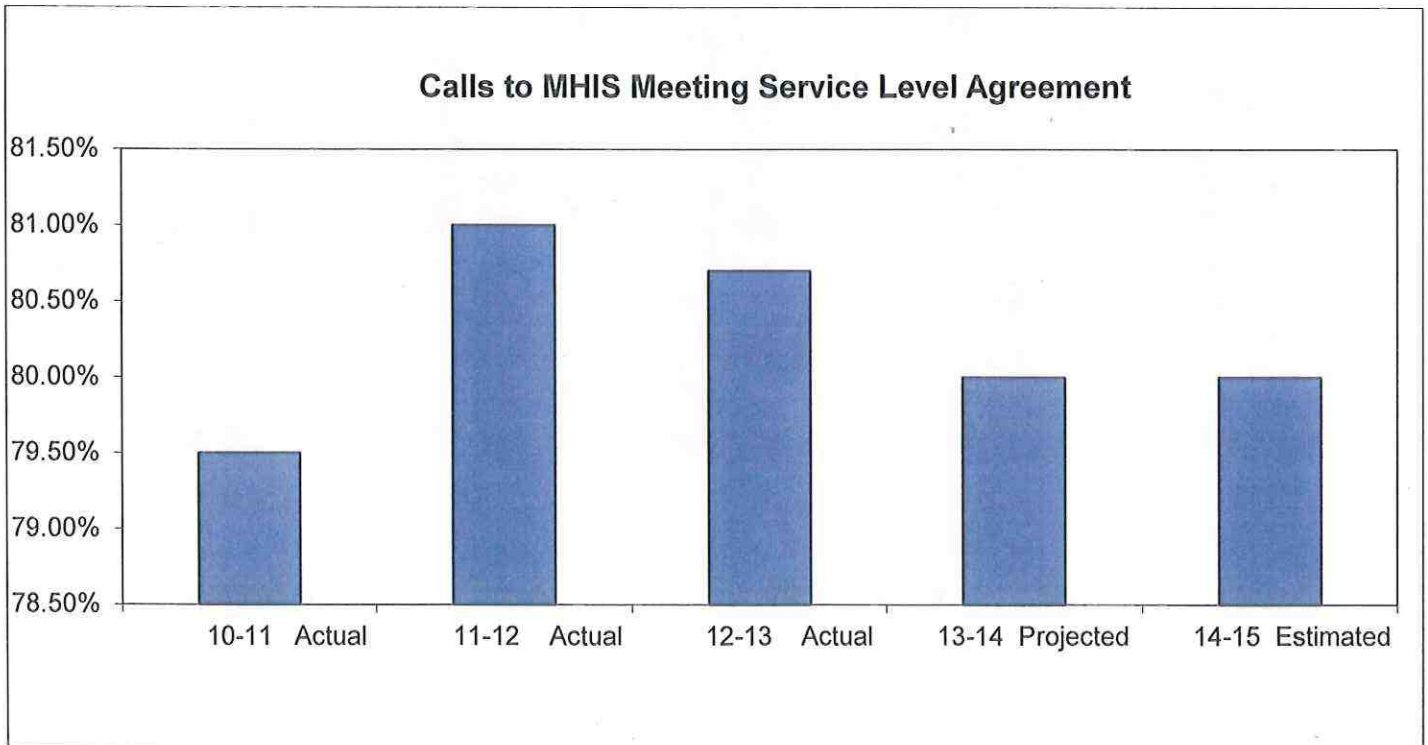
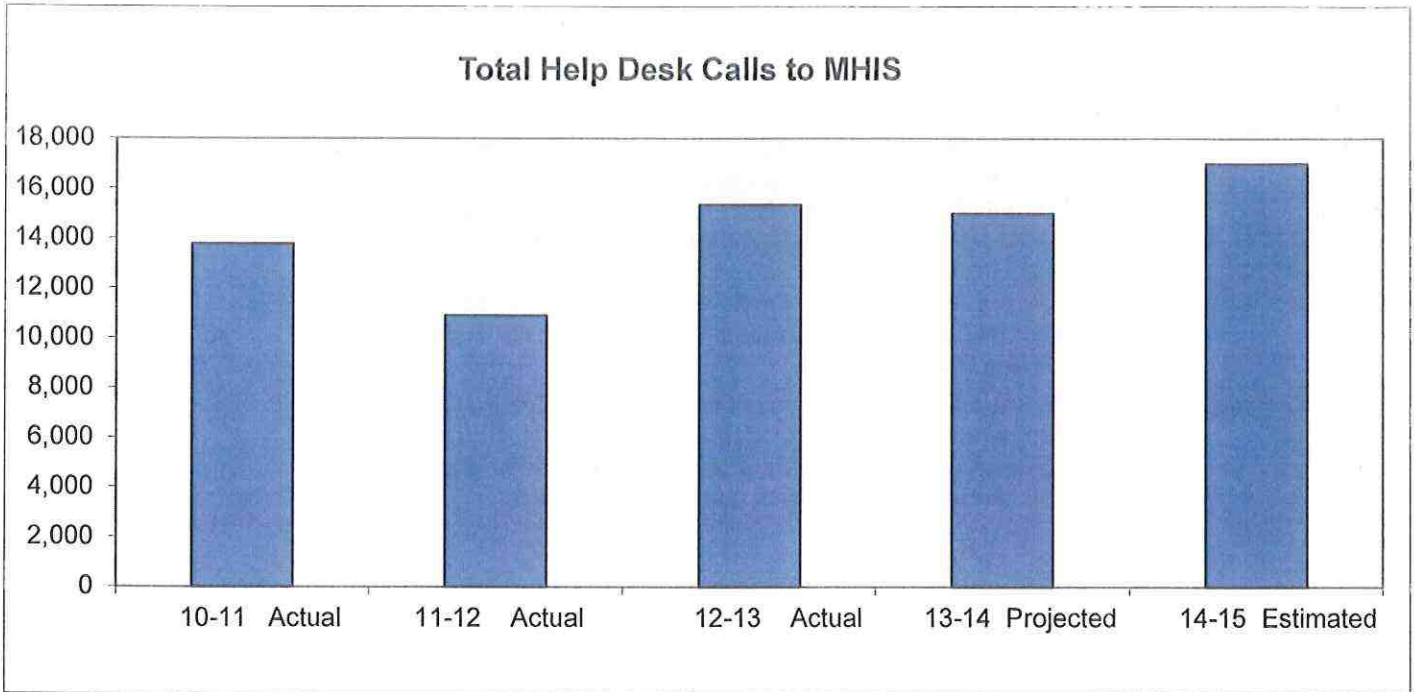
General Fund Expenditures:	\$142,018
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	
On Site Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.	
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.	
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 (POM)	To create a functional Program Management Office that establishes and implements project management methodologies for the benefit of MHIS in a way that encourages collaboration, standardization, and overall improvement in project results across MHIS.	

Department Balanced Scorecard:





Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Support Services

Output & Effectiveness

# Help Desk calls to MHIS	13,778	10,900	15,345	15,000	17,000	16,000
% of support calls completed within standard turnaround time	79.50%	81.00%	80.70%	80.00%	80.00%	80.00%
Average time to resolve support calls (Minutes)	50.00	40.00	39.28	40.00	40.00	40.00
User satisfaction Rate (scale 1-4, 4 best)	4.7	5.0	3.8	4.0	4.0	4.0
% Powerschool Availability	99.55%	99.90%	99.66%	99.90%	99.90%	99.90%
% MUNIS availability	99.92%	99.99%	99.97%	99.99%	99.99%	99.99%
% Email availability	99.74%	99.99%	99.99%	99.95%	99.99%	99.99%
% Telecom availability	99.96%	99.99%	99.73%	99.99%	99.99%	99.99%
% General Systems availability	99.89%	99.90%	99.76%	99.90%	99.90%	99.90%
# of days training labs utilized	179	200	126	125	150	150
Projects						
Started in Quarter	n/a	15	11	20	24	22
Finished in Quarter	n/a	25	7	25	30	30
Open - On Time	n/a	25	45	38	45	40
Open - Delayed	n/a	10	5	2	16	10
TOTAL OPEN	n/a	70	50	40	61	52

Program: 311 Call Center

Output & Effectiveness

# Service calls to 311	n/a	n/a	n/a	n/a	99,500	100,000
# Informational requests	n/a	n/a	n/a	n/a	n/a	*
# Requests generating Work Orders	n/a	n/a	n/a	n/a	n/a	*
Average time to close 311 generated work orders	n/a	n/a	n/a	n/a	n/a	*
# Service requests to See Click Fix	n/a	n/a	n/a	n/a	2,000	2,500
Average time to acknowledge - See Click Fix	n/a	n/a	n/a	n/a	7	1
Average time to close - See Click Fix	n/a	n/a	n/a	n/a	116	110

* 311 Call Center is new to MHIS and during the 2014-2015 year MHIS will be analyzing baseline trends to facilitate data-driven decisions for program enhancements.



Finance

Mission Statement:

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

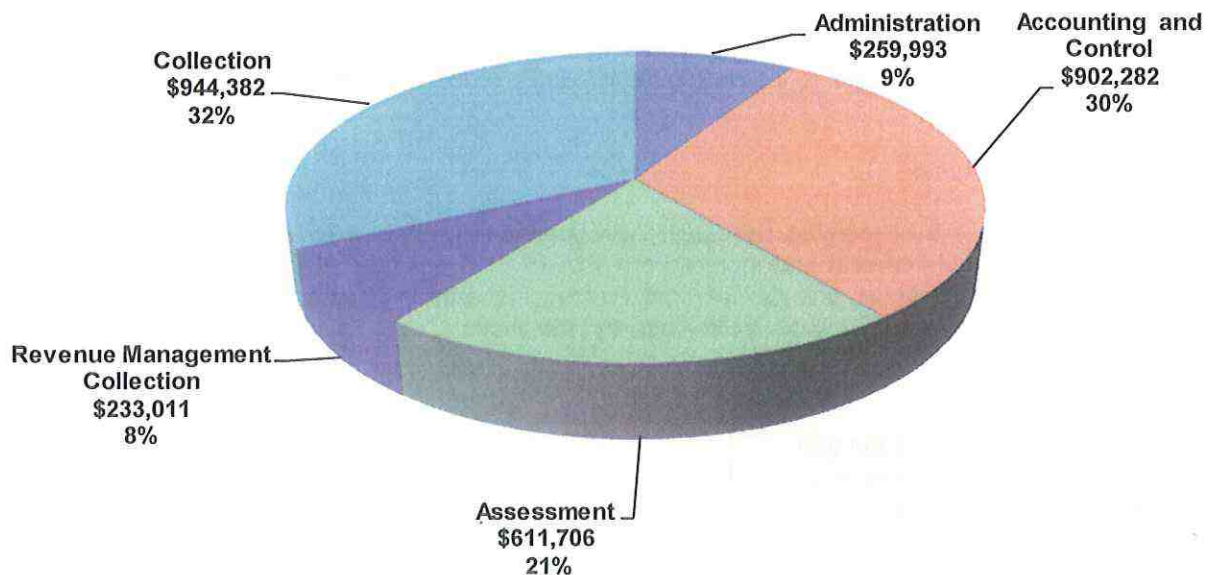
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$2,951,374. This reflects an increase of \$50,250 or 1.7% compared to the 2013-2014 Adopted Budget. The net increase is a result of salary adjustments for both the full-time and part-time positions and the reduction in non-personnel accounts. The Recommended General Fund Budget includes a "payroll reduction target" of \$60,000.

Strategic Plan Initiatives:

- Improve the management of all City Internal Service Funds and implement a deficit reduction plan for those funds with a negative balance
- Participate in the creation of an OPEB trust in cooperation with Corporation Counsel, Board of Education and Treasurer's Office for funding and management of Other Post-Employment Benefits (OPEB)
- Continued participation in MUNIS working group with MHIS to resolve system and financial issues as it relates to Payroll operations
- Invest in efforts to grow the City's grand list to increase and diversify Tax Revenues
- Increase focus on delinquent revenue collections to reduce delinquencies and increase the percentage of paid accounts
- Improved tax reporting
- Implementation the new Time and Attendance software with MHIS support for Finance Divisions

Department General Fund Budget by Program General Fund Total: \$2,951,374



Department Budget Summary:

PROGRAM NAME	FY 12-13 ACTUAL	FY 13-14 ADOPTED	FY 13-14 REVISED	FY 14-15 RECOMMENDED	FY 15-16 FORECAST
000 Administration	-130,379	172,918	172,918	259,993	266,493
001 Accounting and Control	952,380	994,295	996,795	902,282	924,839
002 Assessment	552,432	593,590	595,390	611,706	626,999
006 Revenue Management and	252,455	234,468	234,468	233,011	238,836
007 Collection	953,842	905,853	901,553	944,382	967,992
General Fund Total	2,580,730	2,901,124	2,901,124	2,951,374	3,025,159

*Expenditure credit from BOE for city services

GENERAL	FT Positions	39	42	42	42	42
FUND	FTE's	39.0	40.2	40.2	40.0	40.0
	Revenue	322,055,826	315,322,432	315,322,432	362,510,234	330,322,088

Program Section:

Program: Administration

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

Program Budget Summary:

General Fund Expenditures:	\$259,993
General Fund Revenue:	\$94,960,196
General Fund Positions:	3
General Fund FTE's:	2.5

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee the programs of the Department, provide direction to staff to meet the Department's objectives and plans, and implement as well as oversee programs required by Charter, Federal, State laws and local ordinances as they relate to the sound financial management of the City. Included is the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	√

Program: Accounting and Control

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

Program Budget Summary:

General Fund Expenditures:	\$902,282
General Fund Revenue:	\$68,753
General Fund Positions:	14
General Fund FTE's:	12.5

Program Services:

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

Program: Assessment

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

Program Budget Summary:

General Fund Expenditures:	\$611,706
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
Grand List Determination	Determines the value of all taxable real property, personal property and motor vehicle grand lists. Also assists veteran and elder homeowners with tax relief applications so that they may receive a fair and equitable assessment.	√

Program: Revenue Management

Program Goal: The goal of the Revenue Management and Collection Program is to maintain and enhance the timely collection of revenue for the City. Plan, organize and provide the vehicle for collection of all corporate, state and federal revenue as well as forecast future revenue for the City's General Fund and Police Private Duty.

Program Budget Summary:

General Fund Expenditures:	\$233,011
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Revenue Management	Collects revenue and issues proper receipts in a timely fashion. Responsible for planning, organizing and forecasting future revenue.	√

Program: Collection

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

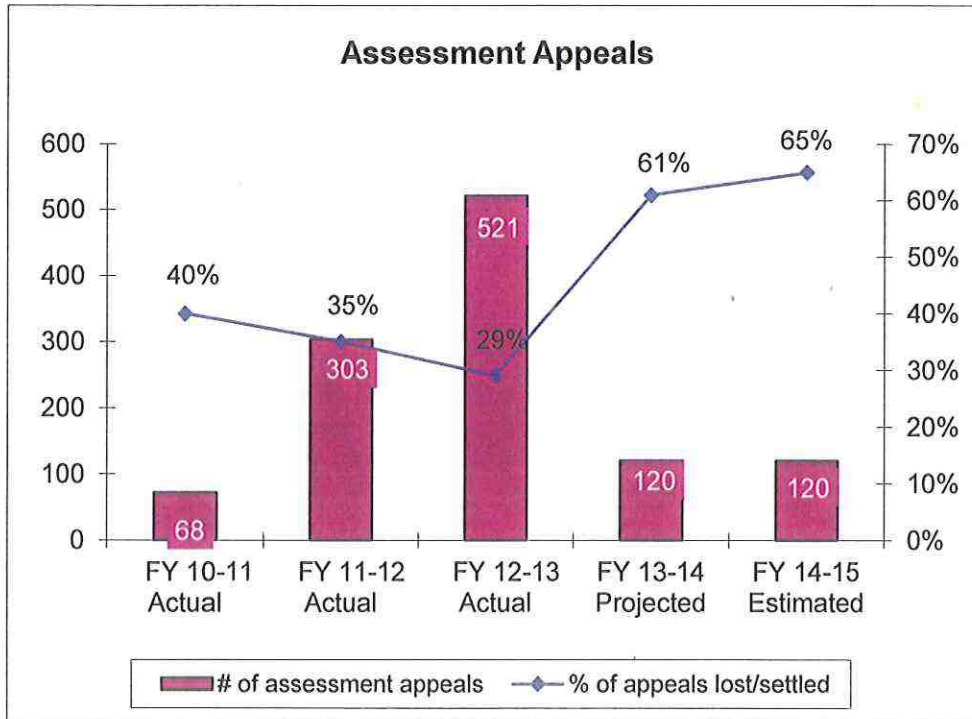
Program Budget Summary:

General Fund Expenditures:	\$944,382
General Fund Revenue:	\$267,481,285
General Fund Positions:	14
General Fund FTE's:	14.0

Program Services:

Name	Goal	Legal Mandate
Payment Collection & Processing	Collects, processes, balances, deposits, and reports all revenue in a timely and accurate manner.	√

Department Balanced Scorecard:



	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Tax Collection**Effectiveness**

% of checks deposited within 48 hours of receipt in the Tax Office	83%	95%	97%	96%	97%	97%
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Program: Assessment**Output, Efficiency & Effectiveness**

# of assessment appeals	72	303	521	250	120	120
% appeals lost/settled	40%	35%	29%	25%	61%	65%
\$ revenue lost per appeal	\$8,858	\$7,074	\$12,399	\$15,000	\$9,483	\$12,000

Program: Accounting & Control**Output & Effectiveness**

# of days payable outstanding	27	30	30	30	30	30
% of invoices paid within 35 days of receipt	89%	93%	90%	90%	90%	90%

Program: Payroll**Output & Effectiveness**

% City Employees participating in Direct Deposit	n/a	n/a	85%	85%	85%	85%
% City Retirees participating in Direct Deposit	n/a	n/a	85%	90%	90%	90%

Program: Revenue Management & Collection**Output & Effectiveness**

% of Police Private Duty Job receivable exceeding 30 days	34%	42%	15%	35%	30%	30%
% of Special Events receivable exceeding 30 days	50%	37%	25%	30%	25%	25%
% of other non-property tax receivable exceeding 30 days	31%	63%	50%	45%	40%	40%



Human Resources

Mission Statement:

The Department of Human Resources is committed to the effective management and support of all City departments with respect to people management. We provide strategy, formulation, development and implementation to create company standards via HR Policies, Procedures and design programs in areas such as, Compensation, Benefits (Total Rewards), Employee Relations, Labor Relations, Training and Development, Talent Acquisition and Risk Management to attract and retain employees. HR will meet the professional and personal needs of employees by offering fair and unbiased employment opportunities via the Civil Service Commission hiring and promotions process to fill vacancies, ensure equitable compensation and benefits internally and externally, establish and offer opportunities for growth for employee development, negotiate reasonable union contracts, provide sound and effective recommendations and resolutions to assist with Performance Management and provide safety training tools to mitigate and eliminate risk.

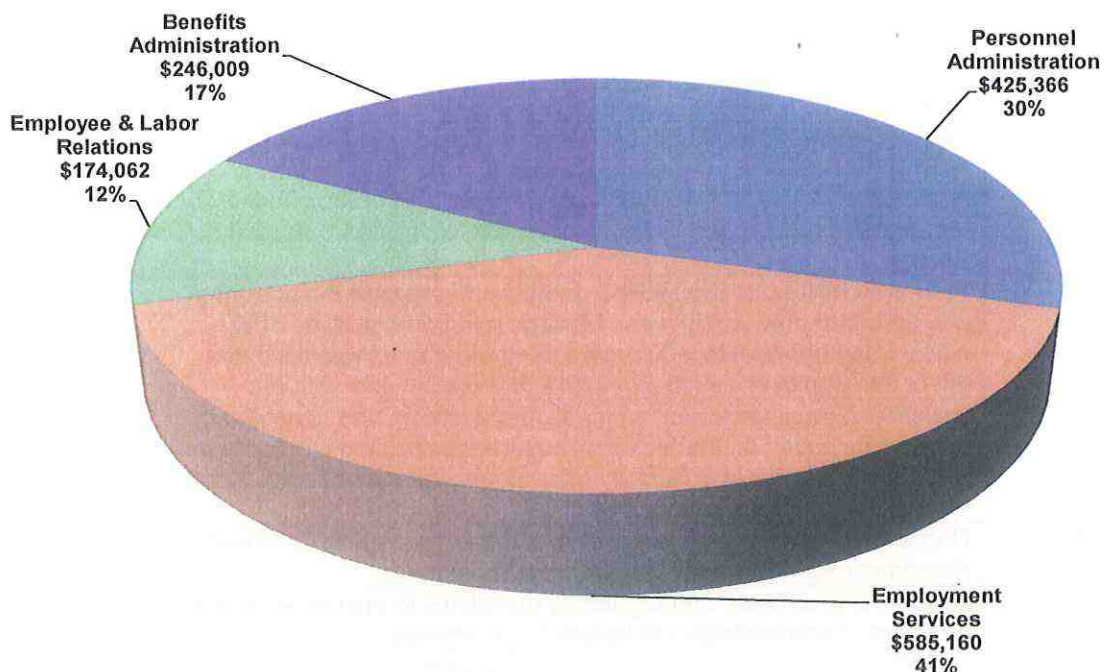
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$1,430,597. This reflects an increase of \$518,911 or 57% compared to the 2013-2014 Adopted Budget. The net increase includes the elimination of the prior year mitigation strategy, the addition of the HR Administrator and the increase in non-personnel accounts.

Strategic Plan Initiatives:

- Work with MHIS to implement technical Human Resources modules such as Applicant Tracking and Position Control
- Implement a new Web based recruitment application that will bring the recruitment process forward two decades- by streamlining the process through an automated hiring and selection process from requisition to hire.
- Improve the knowledge, skills and abilities of staff via City Training Academy (Sexual Harassment, Conflict Resolutions, Customer Service, etc.) to improve services
- Update the Human Resources policies and procedures to incorporate and remain compliant with new laws

Department General Fund Budget by Program General Fund Total: \$1,430,597



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	258,403	330,929	351,309	425,366	436,000
001 Employment Services	330,119	257,758	251,247	585,160	399,789
004 Employee & Labor Relations	120,900	134,744	122,574	174,062	178,414
005 Benefits Administration	233,456	188,255	186,556	246,009	252,159
General Fund Total	942,878	911,686	911,686	1,430,597	1,266,362

GENERAL	FT Positions	10	14	14	15	15
FUND	FTE's	10.0	14.0	14.0	15.0	15.0
	Revenue	7,154	3,100	3,100	6,100	6,100

Program Section:

Program: Personnel Administration

Program Goal: The goal of the Personnel Administration Program is to oversee the activities of the Department, provide strategy and direction to staff to meet the Department's goals and objectives, and implement and oversee programs required by the Charter. Comply with Federal and State Employment laws, and City Ordinances as they relate to Affirmative Action, EEO, FLSA, and other human resource and employment matters. The Personnel Administration Program also manages policy program changes and provides a full range of administrative technical support services to include profit and loss responsibility as it relates to staff.

Program Budget Summary:

General Fund Expenditures:	\$425,366
General Fund Revenue:	\$6,100
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Personnel Administration	Oversee all of the functions in the Human Resources Department and provide strategies to improve processes and services for the organization to better manage the employees and offer sound recommendations to the Executive Leadership Team on Human Capital.	√
Personnel Database	Work with MHIS and the MUNIS database to manage the positions and on-board new employees. Manage personnel records of all current City employees with regard to day-to-day transactions that effect the employees such as payroll, termination, transfer, etc.	√
Training	Establish a training curriculum for all management and subordinate employees based on the technical knowledge required to effectively work in a job. Also to financially offer funding for secondary education via Tuition Reimbursement.	
Collective Bargaining Agreements	Negotiate Union Contracts and ensure the adherence of 7 Collective Bargaining Agreements that are financially sound.	√
Legal Mandates	Follow Federal, State and regulatory guidelines to ensure the proper and correct administration of bargaining members.	√
Equal Employment Opportunity	Provide fair treatment to all employees regardless to race, religion, sexual orientation, gender, ethnicity, nation origin, age disability, equal pay, pregnancy, retaliation or genetic information.	√

Program: Employment Services

Program Goal: The goal of the Employment Services Program is to identify and attract the most qualified applicants in the most efficient and effective time manner. For Classified positions the Civil Service Process is used to measure the applicant's skills by weighing his/her training and experience and administering a test to hire and promote the most qualified candidates. An Eligibility Register of qualified candidates is created to fill vacant positions or promotional opportunities with those applicants who qualify when opportunities arise. The Program determines the classifications of positions in the classified service, dictates the pay plan and provides guidance to department directors and employees in order to sustain a productive and equitable workforce.

The Employment Services Program also institutes, fosters and promotes training sessions for city employees for the purpose of improving the quality of services rendered by the employee and to assist employees with career advancement opportunities. To recommend to the Mayor appropriate training, prepares certificates of recognition, conducts trainings and maintains tracking records where sessions are successfully completed.

Program Budget Summary:

General Fund Expenditures:	\$585,160
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Recruitment	Provide recruitment services to City departments in order to fill personnel needs in a timely manner to sustain a productive workforce.	√
Classification/ Compensation	Commence a limited classification and compensation study in order to determine appropriate classifications of positions and equitable wages in the classified service and better meet the needs of City employees.	√
Examination Administration	Coordinate and administer examinations in order to fill vacant positions or promotional opportunities.	√

Program: Employee and Labor Relations

Program Goal: The goal of the Employee and Labor Relations Program is to successfully negotiate union contracts and to effectively resolve grievances, and avoid arbitration/prohibited practice cases and employee issues, while providing consistent contract interpretation to department heads in a timely manner to sustain a responsive, non-threatening workforce.

Program Budget Summary:

General Fund Expenditures:	\$174,062
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Contract Administration	Ensure contract provisions are enforced and upheld by City departments heads. Provide sound employment and labor relations advice and counseling to managers and employees in a timely and accurate manner.	√
Contract Negotiations	Continue to foster greater collaboration between HR, Benefits, Pension, Finance, and Management and Budget personnel prior to contract negotiations with the end product being a fair and equitable contract.	√
Grievance Hearings	Partner with Department Heads prior to minimize grievances and to conduct grievance hearings in an impartial and timely manner. Attend hearings as required at AAA or SBMA.	√
Training	Provide training on labor contracts to eliminate grievances with regard to areas where most grievance arise such as overtime.	√
Labor Board Complaints and CHRO Matters	Collaborate with Corporation Counsel in responding to and resolving CHRO and Labor Board Complaints, include, but not limited to, gathering data, fact-finding, responding to position statements and serving as a witness at hearings.	√

Program: Benefits Administration

Program Goal: The goal of the Benefits Administration Program is to develop, coordinate, manage and administer health and dental, life, accidental death & dismemberment, retirement/pension, volunteer and other benefit programs for active employees and retirees.

Program Budget Summary:

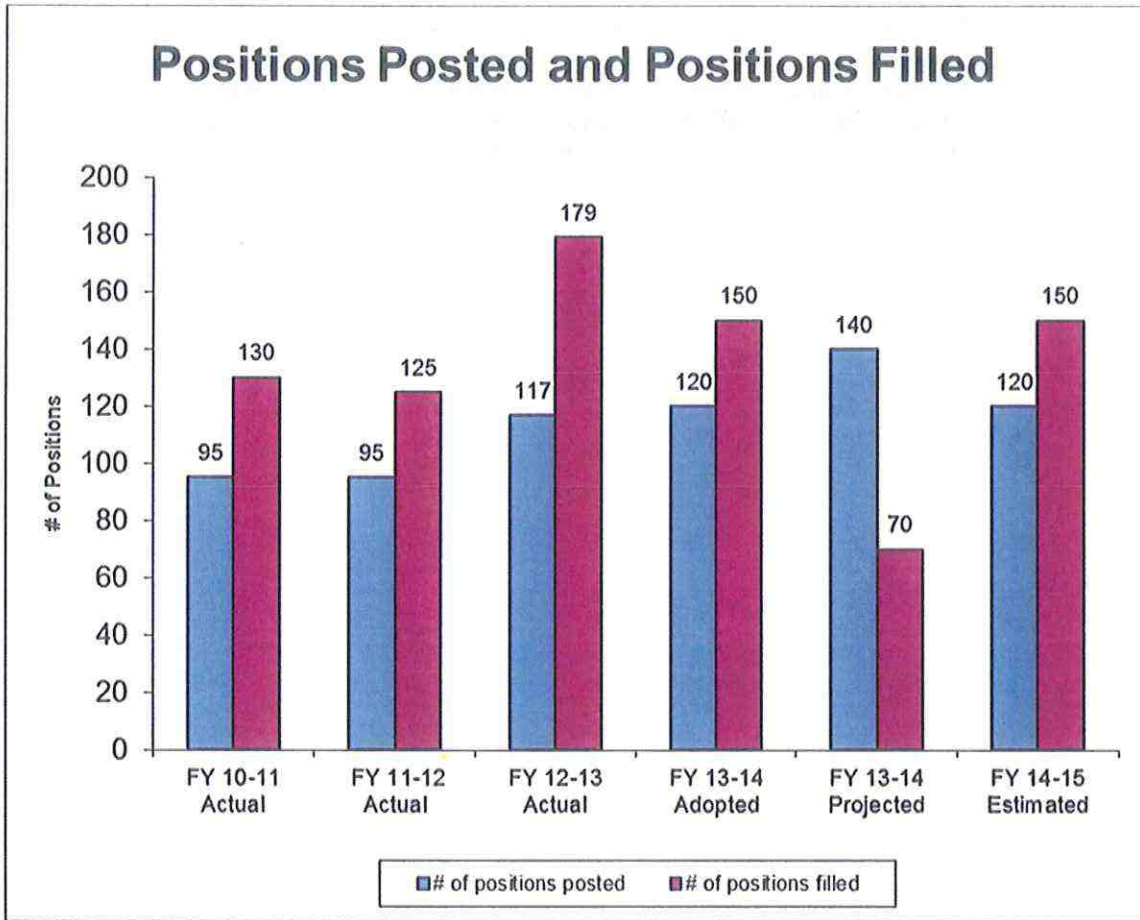
General Fund Expenditures:	\$246,009
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Benefits Administration	To ensure the effective administration of all employee benefits from recruitment to retirement: identify a broker/carrier that will search and provide Health Care services to city employees and cost savings options such as: HRA, HMO, POS or PPO. To effectively carve out underutilized services to meet the demographics and health care needs of the organization's employees. To educate employees on cost savings of programs such as FSAs or Dependent Care Accounts, etc. To educate staff on Smart Shopper and Caremark for Health-related discounts. To coordinate and reconcile, health and dental, Life /AD&D Insurance, LTD, etc. COBRA and to effectively manage FMLA, sick, vacation, and other benefit time away from work.	√
Risk	To work with Department Heads/BOE to manage Worker's Compensation and develop strategies to minimize risk via safety training. Get services provided to staff in the most efficient and effective manner, and lower cost of services by utilizing St. Francis Health Care Connect when possible and to mitigate cost, and to	√

	investigate claims to offset cost where possible (subrogation).	
Pension/Retirement Savings Plans	Collaborate with other departments to ensure proper and effective administration of retirement and pension plans to include EMBERS and MERF/CMERS for union and non-bargaining unit employees; to offer and maintain plans such as 457, VEBA and Deferred Compensation Plans: to ensure compliance with USSERA for military personnel.	√
Wellness	To educate and promote health and wellness and continue initiatives such as Health and Wellness Fairs to teach employees how to eat and live healthy lifestyles, and in turn reduce the usage of Health Care Insurances for Physicians/ER Visits or Rx.	√

Department Balanced Scorecard:



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Employment Services

Output & Effectiveness

# of FT Positions Posted ¹	95	95	117	120	140	120
# of FT Positions Filled	130	125	179	150	70	150
Average # of days to fill a classified vacancy	35	35	75	60	90	50
# Applications Processed	n/a	n/a	n/a	1,500	1,000	1,500
% of New Hires Filled with Hartford Residents	42%	41%	71%	48%	46%	48%

Program: Administration

Output & Effectiveness

% of Employees attending at least one Training Course	35%	35%	23%	40%	15%	50%
# Hartford Residents Employees	850	870	733	750	750	750
# FT Hartford Resident Employees	525	535	510	515	515	515
# PT Hartford Resident employees	325	335	223	235	235	235
# Non-Hartford Resident Employees	1,195	1,220	1,086	1,085	1,085	1,085
% Hartford Resident Employees	42%	42%	40%	41%	41%	41%
% Non-Hartford Residents Employees	58%	58%	60%	59%	59%	59%

Program: Employee & Labor Relations

Output & Effectiveness

# of Grievances Filed	50	50	26	40	35	50
# of Grievances Resolved at City Level	n/a	n/a	n/a	28	10	28
# MPPs Filed	n/a	15	n/a	10	10	10
# MPPs Resolved	n/a	5	n/a	5	5	5
# EEO Complaints Filed	n/a	n/a	n/a	10	6	10
# of EEO Complaints Closed	n/a	n/a	n/a	5	12	5

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Benefits Administration

Output & Effectiveness

# New lost Time Workers Compensation Claims Filed	n/a	n/a	212	250	266	225
# New Medical Only Workers Compensation	n/a	n/a	141	280	150	150
#Lost Time Workers Compensation Claims Closed	n/a	n/a	255	135	350	250
# Medical Only Workers Compensation Claims Closed	n/a	n/a	151	295	140	140

Positions Posted includes Open, Competitive & Promotional

Management, Budget & Grants

Mission Statement:

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

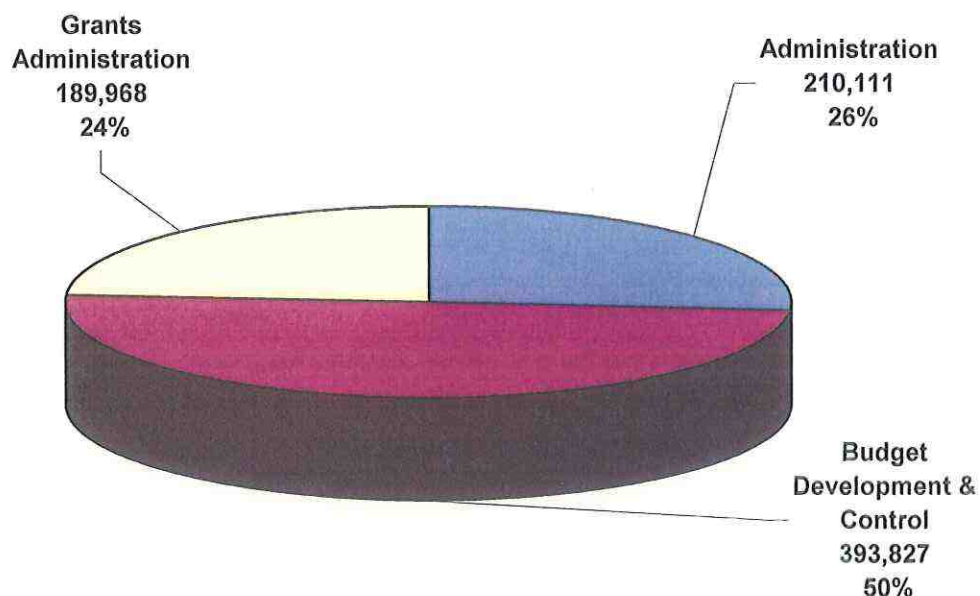
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$793,906. This reflects a decrease of \$41,473 or 5.0% compared to the 2013-2014 Adopted Budget. The net decrease is the result of position eliminations, offset by salary adjustments.

Strategic Plan Initiatives:

- Provide support to all City departments including financial and budgetary assistance
- Conduct analysis of business processes and systems, and recommend changes that will improve the City's effectiveness and financial position
- Continue to grow grant administrative services to document, track and report on all Grant related activity and to search and apply for new grants in coordination with the Mayor's goals
- Provide financial reporting, analysis and intelligence on financial objectives and activities

Department General Budget by Program General Fund Total: \$793,906



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	214,543	283,952	300,623	210,111	215,364
001 Budget Development and Control	388,713	364,902	364,953	393,827	403,673
002 Grants Administration	86,401	186,525	169,803	189,968	194,717
General Fund Total	689,657	835,379	835,379	793,906	813,754

GENERAL	FT Positions	8	10	10	8	8
FUND	FTE's	8.0	9.5	9.5	7.5	7.5
	Revenue	513,561	409,000	409,000	400,000	400,000

Program Section:**Program:** Administration

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

Program Budget Summary:

General Fund Expenditures:	\$210,111
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

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

Program: Budget Development and Control

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

Program Budget Summary:

General Fund Expenditures:	\$393,827
General Fund Revenues:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the adopted budget in order to ensure financial stability by balancing service demands with available resources.	√
Financial Analysis/Reporting	Monitor department expenditures and fund transfers and maintain staffing levels in order to ensure compliance with the adopted budget and City financial management policies.	√
Operations Improvement	Facilitate and provide analytical and technical assistance to process improvement projects in order to increase the effectiveness and efficiency of City operations.	
Audit Analysis/Reporting	Collaborate with operating departments to review and address audit issues identified by Internal Audit Department to ensure fiscal and administrative effectiveness, as well as efficiencies of City operations.	

Program: Grants Administration

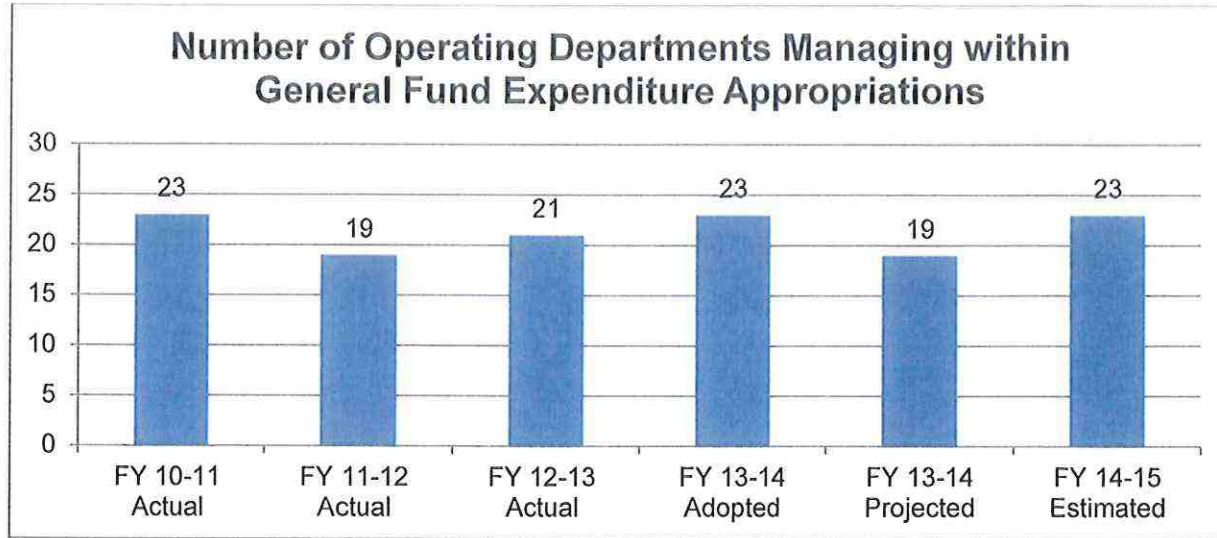
Program Goal: The goal of the Grants Administration Program is to centralize the City's efforts to monitor and report existing grants and seek and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

Program Budget Summary:

General Fund Expenditures:	\$189,968
General Fund Revenues:	\$400,000
General Fund Positions:	1
General Fund FTE's:	0.5

Program Services:

Name	Goal	Legal Mandate
Grant Identification	Identification of grant opportunities and other funds at the federal, state and local levels.	
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.	

Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Budget Development & Control**Output & Effectiveness**

# of operating departments managing within adopted General Fund appropriation*	23	19	21	23	19	23
# of management analysis projects conducted	5	5	6	5	6	5

Program: Grants Administration**Output & Effectiveness**

# of active grants City-wide**	100	100	179	175	150	160
# of new grants applied for	25	25	32	35	42	50
\$ amount of new grants applied for	\$10,000,000	\$10,000,000	\$19,702,438	\$14,000,000	\$16,000,000	\$20,000,000
# of new grants awarded	15	15	17	12	15	20
\$ amount of new grants awarded	\$2,000,000	\$2,000,000	\$6,353,844	\$6,000,000	\$8,000,000	\$12,000,000
# low-moderate income youth served by CDBG funded programs	NA	NA	3,858	3,500	3,500	3,000
# low-moderate income adults served by CDBG funded programs	NA	NA	2,950	2,500	2,500	3,000
# persons served by Emergency Solutions Grant funded programs	NA	NA	675	500	500	450
# households served by Housing Opportunities with AIDS funded programs	NA	NA	176	200	180	180

* This is a city-wide indicator that M& B monitors and is based on 23 departments.

** 2012-13 Active Grant numbers include all formula/entitlement grants and LOCIP funded projects.

Department of Families, Children, Youth and Recreation

Mission Statement:

The Department of Families, Children, Youth and Recreation serves Hartford's community by promoting the safety, permanency and well-being of our children, youth and families. Our mission is guided by the fact that the decisions and actions made today will determine the quality of their lives tomorrow.

Significant Features:

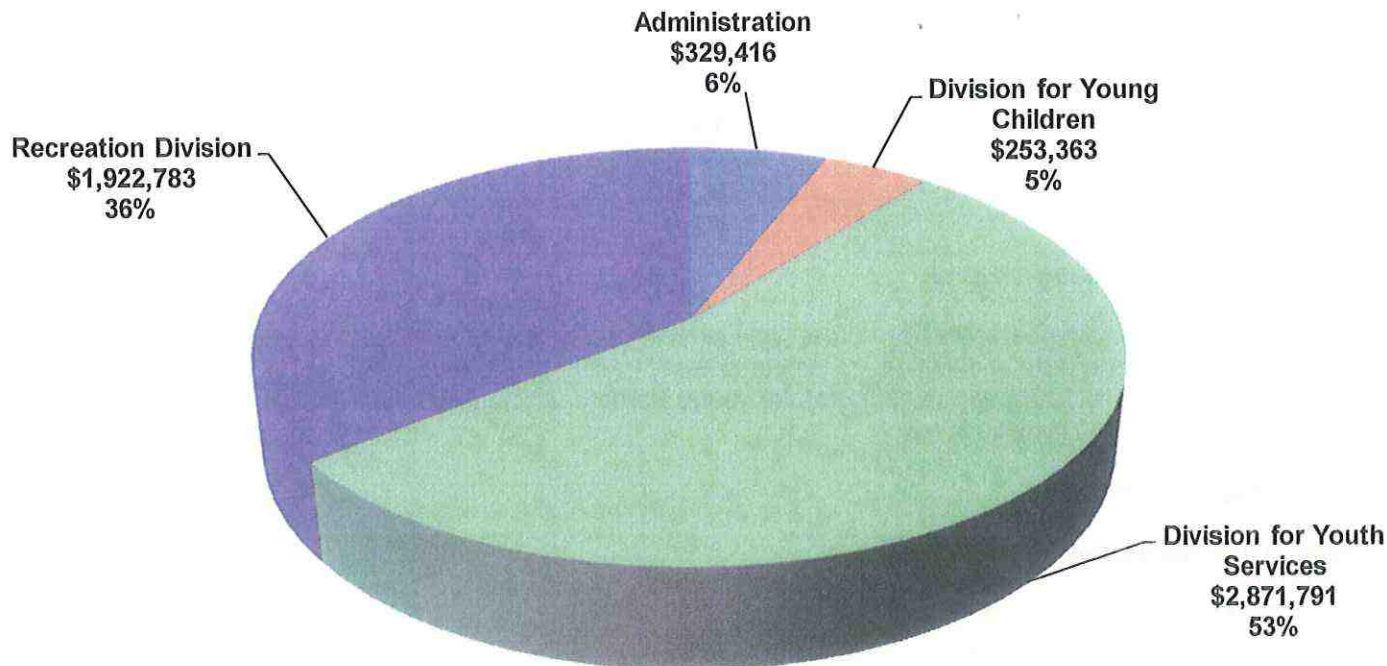
The Recommended Budget for Fiscal Year 2014-2015 is \$5,377,353. This reflects a decrease of \$22,829 or .4% compared to the 2013-2014 Adopted Budget. The net decrease is the result of the reduction in non-personnel accounts.

Strategic Plan Initiatives:

The Department commits to the achievements of its children, youth and their families through:

- Facilitating comprehensive and coordinated services by building effective community partnerships;
- Design goal-directed services that are child- and youth-centered, and family-focused; and
- Maintaining a monitoring system to improve quality, ensure optimal outcomes, guide professional development opportunities, ensure wise fiscal expenditures and strengthen accountability practices.

Department General Fund Budget by Program General Fund Total: \$5,377,353



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	296,722	350,257	350,257	329,416	337,651
001 Division for Young Children	342,714	312,817	312,817	253,363	259,697
002 Division for Youth	2,828,697	2,898,019	2,898,019	2,871,791	2,943,586
003 Division for Recreation	2,107,516	1,839,089	1,839,089	1,922,783	1,970,853
General Fund Total	5,575,648	5,400,182	5,400,182	5,377,353	5,511,787

GENERAL	FT Positions	16	18	18	17	17
FUND	FTE's	16.0	17.0	17.0	17.0	17.0
	Revenue	53,286	38,000	38,000	42,500	42,500

Program Section

Program: Administration

Program Goal: The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.

Program Budget Summary:

General Fund Expenditures:	\$329,416
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Administration	The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.	

Program: Division for Young Children

Program Goal: The goal of the Division for Young Children is to provide day-to-day administrative leadership, and serve as the lead agency to coordinate and implement Hartford's Early Childhood Initiative. The availability of high quality early childhood experiences and family support services for young Hartford children and their families are consistently at the forefront of the Division for Young Children.

Program Budget Summary:

General Fund Expenditures:	\$253,363
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Division for Young Children	Under the auspices of the Mayor's Cabinet for Young Children the Division for Young Children provides day-to-day administrative leadership and serves as the lead agency to coordinate and implement Hartford's citywide early childhood initiative in accordance with state and local requirements	√
Preschool Provider Network	Convene citywide preschool providers on a monthly basis to promote collaboration among programs, strengthen research-based instructional practices and uniformly measure child progress in order to focus collective efforts on identified priorities that facilitate school readiness outcomes.	√
Infant/Toddler Provider Network	Promote collaboration among Hartford infant/toddler programs in order to focus collective efforts on identified priorities that improve instructional and caregiving practices designed to promote healthy development and early learning.	√
Coordinated Professional Development	Convene monthly Instructional Leaders Institute sessions and Administrator Forums to promote the knowledge and skills of early childhood professionals and parents of young Hartford children in order to ensure high quality early learning experiences for infants, toddlers and preschool children.	√
Family Day Care Provider and Kith & Kin Outreach	Establish linkages to center-based programs and provide professional development opportunities to strengthen knowledge and skills of home-based providers.	√
Transition to Kindergarten	Build strong connections between and among Hartford families, community representatives, early care providers and elementary education administrators and teachers. Co-chair an Alignment Task Force to establish an instructional bridge between the Early Learning Standards and the Common Core Standards for preschool providers and HPS / CREC K-3 teachers/administrators.	√
Child Progress Measures	On a citywide basis, provide statistics and profiles of child progress based on State Early Learning Standards for preschool children enrolled in center-based programs and strategically plan for a longitudinal research study to demonstrate effectiveness.	
Weight Surveillance Initiative	Co-chair a citywide task force to initiate and measure citywide interventions including collaborating with UCONN to administer a citywide needs assessment of preschool programs, the Hartford Food System to build raised bed gardens at centers and the State Departments of Education and Public Health to launch a nutrition and physical activity curriculum in preschool centers designed to turn the curve related to the prevalence of obese and overweight Hartford preschool children in center-based programs.	

Program: Division for Youth

Program Goal: The goal of the Division for Youth is to promote positive youth and family development through evidence-based practice and partnerships, and capacity and system building.

Program Budget Summary:

General Fund Expenditures:	\$2,871,791
General Fund Revenue:	\$15,000
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Justice	Invest in partnerships with CBOs and the judicial system to strengthen risk-reduction approaches, helping youth avoid, domestic and community violence, and involvement in the juvenile justice system. Advocate for system reform by convening the Hartford Judicial District 4 Local Interagency Service Team (LIST), Co-chairing the Disproportionate Minority Contact Committee (DMC), and leading Hartford's membership in the Right Response CT Network.	
Student Success	Support Hartford Partnership for Student Success (HPSS) to strategically strengthen and expand Community Schools in Hartford. Invest in summer and after school programs to enhance the academic success and preparation for career and citizenship. Facilitate positive youth and family engagement in school and community. Collaborate with the Governor's Prevention Partnership to increase membership in the Hartford Juvenile Mentoring Collaborative.	√
Workforce Development	Invest in career exploration and readiness for youth through City-wide summer employment and learning programs provided by CBOs, and support alignment with an academic year internships. Invest in innovative partnership with Trinity College to implement first cohort of Mobile Computer Science Principles (CSP) training for youth.	
Family Civic Engagement	Develop leadership and advocacy capacity of parents, families and community residents through Parent Leadership Training Institute (PLTI). Partner with The University of Hartford's Parent Inquiry Initiative (Parentii) to develop action research skills among Hartford leaders. Support civic engagement across the City through collaboration among Hartford Areas Rally Together (HART), CT Parent Power, Hartford Public Library, and the Commission on Children.	
Capacity Building and Accountability	Provide the Youth Development Practitioners Academy (YDPA), the Middle Management Institutes (MMI) 1 and 2, Grant Resource Development, Mind in the Making, Balanced and Restorative Justice (BARJ) and the Family Development Credential Training Program (FDC). Utilize multi-year program data and community mapping to assess impact of professional development on organizational capacity and on community.	

Program: Division for Recreation

Program Goal: The Division for Recreation provides opportunities for Hartford Community to "Play More." We strive to help residents discover, explore and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional and social health.

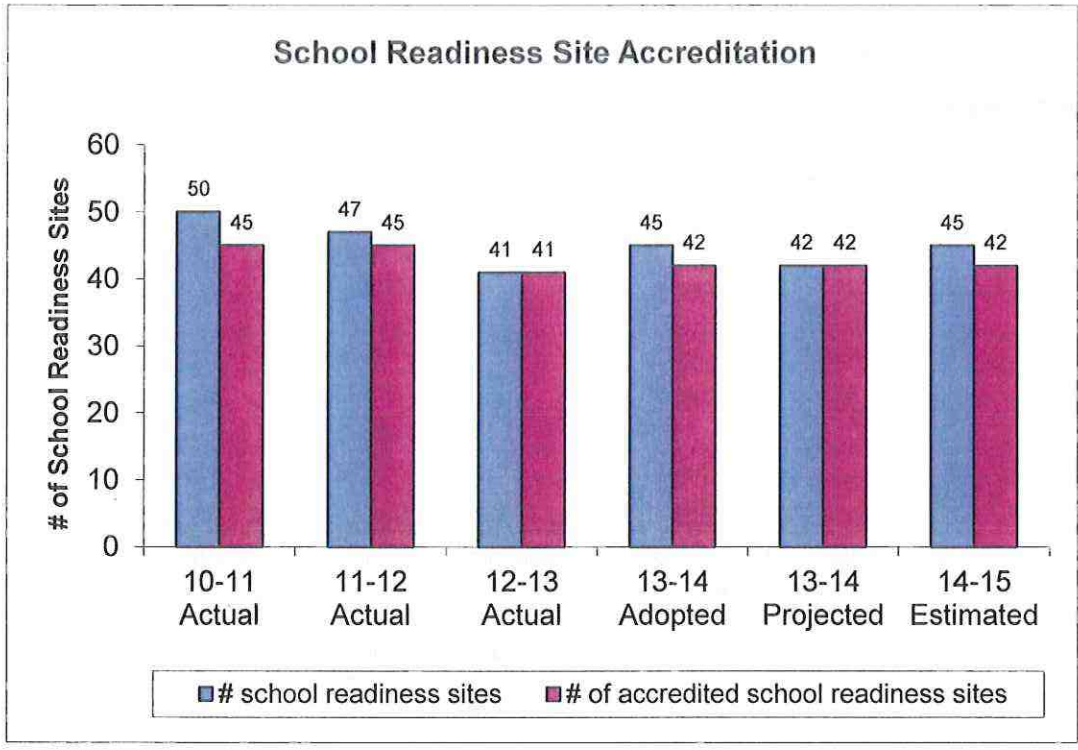
Program Budget Summary:

General Fund Expenditure:	\$1,922,783
General Fund Revenue:	\$27,500
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Programs	Provides season-specific recreation programs that promote physical and mental health, skills development and life enrichment for individuals and families.	
Community Capacity Building	Provide resources to neighborhoods, organizations, other government agencies to co-sponsor positive family and community development activities and programs throughout the City of Hartford. Also, create jobs and volunteer programs for our youth and adults.	
Event	Provide a variety of events that showcase Hartford's cultural diversity, encourage volunteerism and promote health and wellness. From preschoolers to seniors – Also, provides a lot of fun and entertainment.	
Facilities/Maintenance	Provide a safe and secure, relaxing, accessible and maintenance clean environments.	

Department Balanced Scorecard:



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Young Children

Output & Effectiveness

# of 3 & 4 year olds residing in Hartford	4,000	4,000	3,960	4,000	4,072	4,050
# of school readiness slots for 3 & 4 year olds	1,500	1,500	1,534	1,535	1,535	1,600
# of 3 & 4 year olds served in center-based preschool programs.	2,800	2,800	2,885	2,975	2,949	3,000
% of 3 & 4 year olds served in center-based preschool programs.	70%	69%	73%	74%	73%	75%
# School Readiness Sites	50	47	41	45	42	45
% of readiness slots filled	97%	95%	98%	98%	91%	90%
% of school readiness children absent more than 25%	10%	12%	23%	15%	20%	20%
# of accredited school readiness sites	45	45	41	42	42	42
# of school readiness professionals that meet minimum state credential requirements	275	260	267	280	280	280
% of school readiness sites accredited	90%	90%	100%	93%	100%	95%
% of school readiness professionals that meet minimum state credential requirements	75%	75%	81%	82%	81%	82%

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Juvenile Justice

Output & Effectiveness

Juvenile Justice: # of youth enrolled in juvenile justice programs	650	750	530	750	575	550
Peacebuilders: # of youth enrolled	275	300	245	275	350	250
Peacebuilders: # of participants assessed	*	*	*	*	*	250
Peacebuilders: % of participants assessed	*	*	*	*	*	100
Peacebuilders: % of assessed participants demonstrating reduced engagement in physical violence and delinquency	60%	65%	79%	80%	80%	75%
Juvenile Review Board (JRB): # of youth referred	*	*	*	*	*	200
JRB: # of youth enrolled in case management	*	*	*	*	*	175
JRB: % of referred youth enrolled in case management	*	*	*	*	*	80%
JRB: # of enrolled youth fulfilling contract	*	*	*	*	*	75
JRB: % of enrolled youth fulfilling contract	80%	100%	65%	85%	75%	75%

Program: Student Success & Civic Engagement

Effectiveness

Student Success & Civic Engagement: # of Hartford residents enrolled in community school programs & civic engagement programs	3,952	4,500	2,654	5,000	2,500	2,500
Civic Engagement: # of Hartford residents enrolled	*	*	*	*	*	1,200
Community Schools: # of youth enrolled	1,200	1,350	1,337	1,600	1,250	1,300
Community Schools: % of enrolled youth attending an average of 3 or more program days per week	75%	75%	74%	85%	84%	80%

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Workforce Development

Output & Effectiveness

Workforce Development: # of Hartford youth enrolled (SYELP, Tier III & IV) ¹	1,075	1,250	1,722	1,700	1,799	1,900
Workforce Development: % of youth participants demonstrating gains in workforce competencies	60%	75%	88%	80%	77%	75%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	*	*	*	*	*	1,600
SYELP: % of youth participants demonstrating gains in workforce competencies	*	*	*	*	*	75%
Hartford Student Internship Program (HSIP): # of Hartford youth enrolled (Tier III & IV) ²	75	75	85	90	164	175
HSIP: % of youth participants demonstrating gains in workforce competencies (Tier III & IV*) ²	*	*	*	*	*	75%

Program: Recreation

Output & Effectiveness

# of visits to recreation programs	464,410	550,000	632,429	800,350	789,056	805,323
# of recreation programs	n/a	20	21	37	28	32
# of individual participants	n/a	10,000	6,380	14,050	13,383	14,000
# of parent volunteers	101	50	132	120	124	130
% of user satisfaction with recreation services programming	95%	95%	96%	96%	95%	96%

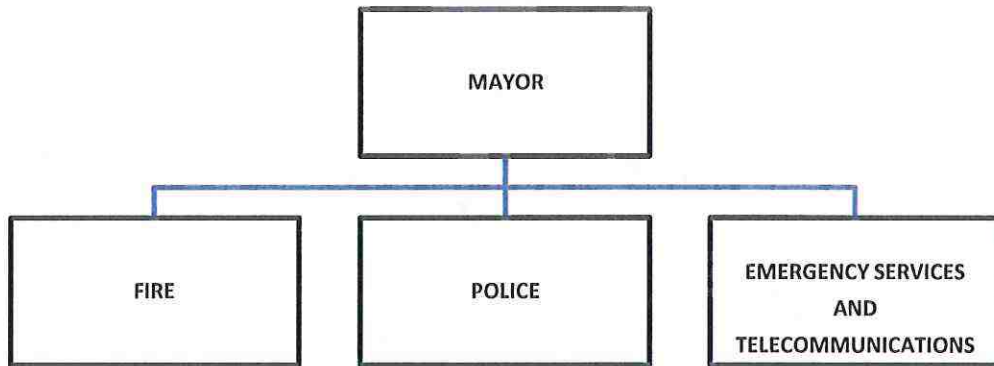
¹ Data up to FY 12-13 SYELP and Tier III totals only. SYELP, Tier III and Tier IV totals beginning FY 13-14

² Data up to FY 12-13 Tier III totals only. Tier III & Tier IV totals beginning FY 13-14

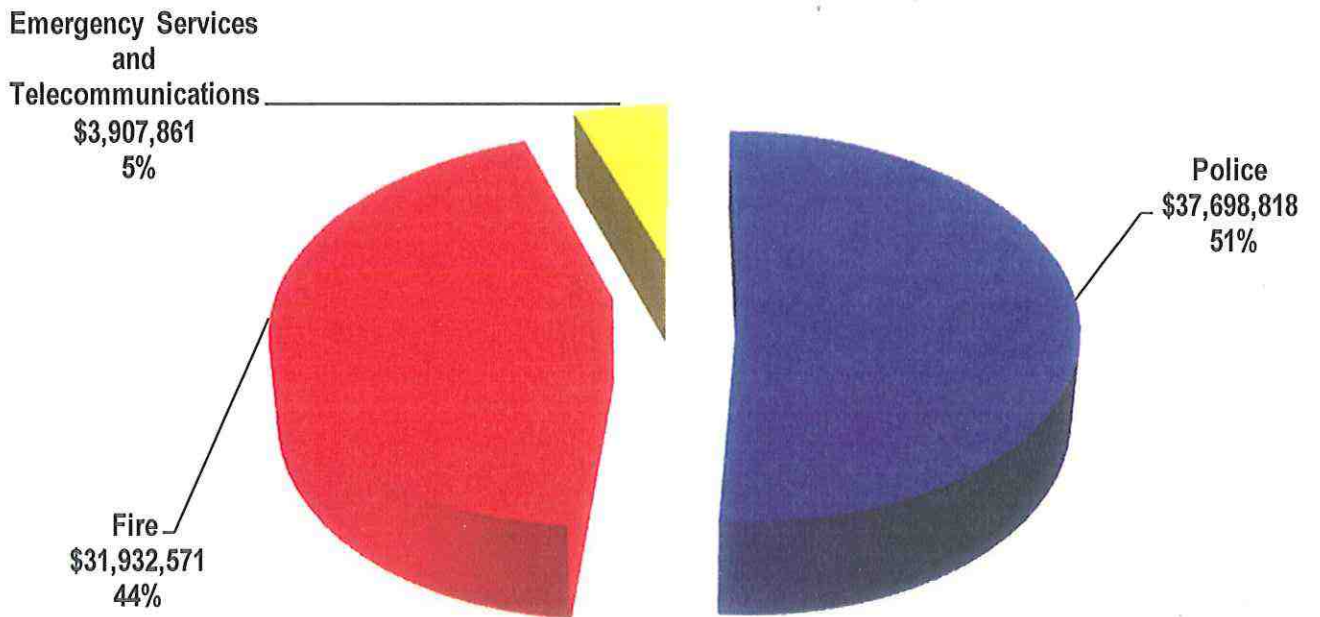
*New Measures as of FY 14-15



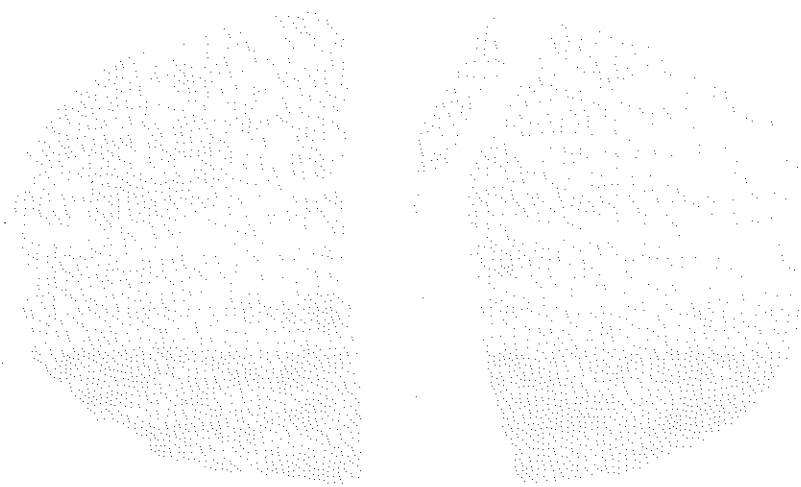
Public Safety



*Department Expenditures as a Percentage of Public Safety
Total \$73,539,250*



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Fire

Mission Statement:

The Hartford Fire Department is committed to preventing and minimizing the loss of life and property through incident stabilization and mitigation with delivery of professional, high quality, efficient emergency fire, rescue and emergency medical service, fire prevention, public education, technical rescue and hazardous materials response as a regional partner for the protection of the residents, business community, and visitors to the city of Hartford and its region.

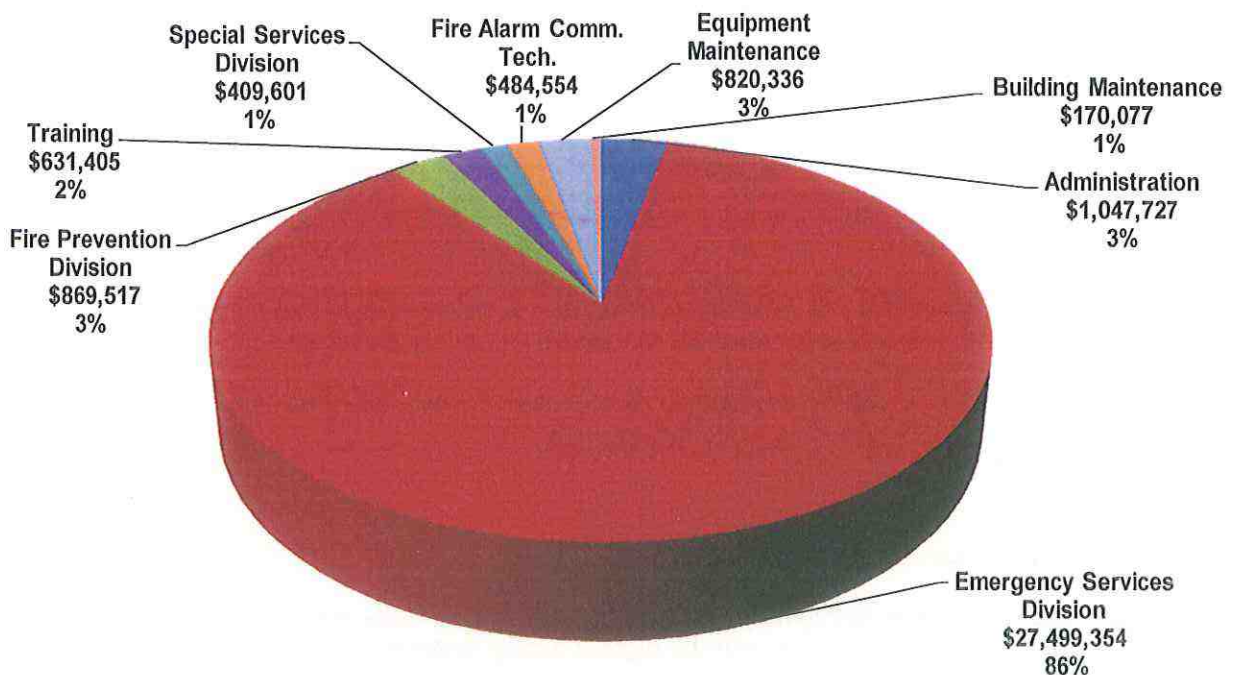
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$31,932,571. This reflects an increase of \$1,204,603 or 3.9% compared to the Fiscal Year 2013-2014 Adopted Budget. The net increase is the result of contractual increases and the ending of The Staffing for Adequate Fire & Emergency Response (SAFER) grant. This General Fund Budget contains 383 sworn positions (375.4 FTE's) and 6 civilian positions (6.0 FTE's). At the end of the SAFER grant in Fiscal Year 2014-2015 the grant positions are budgeted in the General Fund. Page 22-3 illustrates the projected Emergency Services Division Program for sworn staff. The Recommended General Fund Budget includes a "payroll reduction target" of \$720,000.

Strategic Plan Initiatives:

- Technical Rescue Capabilities – Upgrade Service and Resource Level for City and Region
- Promotional Testing and Attrition Management
- Enhance communication with Hartford Residents and businesses through the use of the City's web site, mobile app and social media accounts
- Utilize Capital Improvement Funding to upgrade and renovate buildings used by the Fire Department
- Smarter Cities Initiative Compliance
- Align with Mayor's 2014 4-Pillars Priorities

Department General Fund Budget by Program
General Fund Total: \$31,932,571



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	908,768	1,001,917	901,736	1,047,727	1,073,920
001 Emergency Services Division	27,450,631	26,628,015	26,775,640	27,499,354	27,499,354
002 Fire Prevention Division	1,465,118	1,094,045	992,372	869,517	891,255
004 Training Division	749,608	719,868	711,036	631,405	647,190
005 Special Services Division	0	0	0	409,601	419,841
006 Fire Alarm Comm. Tech.	591,781	454,794	427,157	484,554	496,668
007 Equipment Maintenance	915,568	659,252	756,950	820,336	840,844
008 Building Maintenance	196,248	170,077	163,077	170,077	174,329
General Fund Total	32,277,722	30,727,968	30,727,968	31,932,571	32,043,401

GENERAL FUND	FT Positions	372	373	366	389	389
	FTE's	372.0	372.6	365.6	381.4	381.4
	Revenue	524,501	186,680	186,680	361,378	371,378

Program Section:**Program:** Administration

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

Program Budget Summary:

General Fund Expenditures:	\$1,047,727
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTE's:	9.6

Program Services:

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

Program: Emergency Services Division

Program Goal: The goal of the Emergency Services Division is to provide the residents, business community, and visitors to the City of Hartford and its region with the highest quality readiness and response to fire, emergency medical,

hazardous materials, technical rescue and terrorism incidents in order to effectively and efficiently protect lives and property through mandated initiatives such as our certified heavy rescue unit and regional haz-mat team.

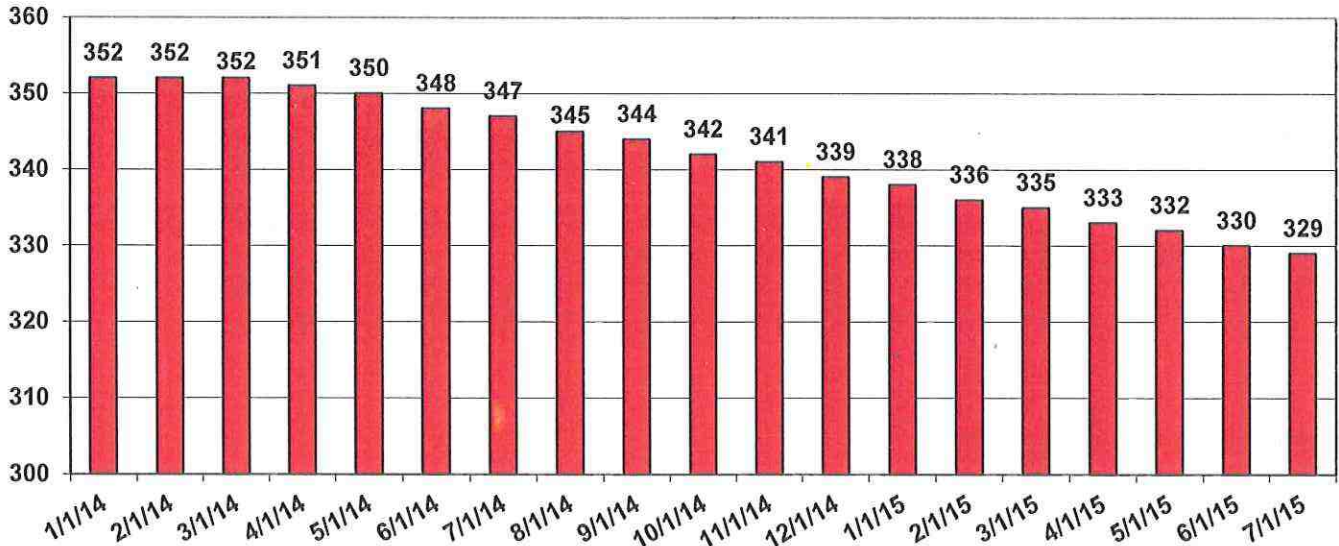
Program Budget Summary:

General Fund Expenditures:	\$27,499,354
General Fund Revenue:	\$173,698
General Fund Positions:	352
General Fund FTE's:	344.8

Program Services:

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

**Projected General Fund and Grant Fund Emergency Services Sworn Staff
Between January 1, 2014 and July 1, 2015**



Program: Fire Prevention Division

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$869,517
General Fund Revenue:	\$187,680
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	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.	√

Program: Training Division

Program Goal: 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 and residents and visitors.

Program Budget Summary:

General Fund Expenditures:	\$631,405
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	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.	√
Fire Cadets	Prepare young women and men for a career in the Hartford Fire Department from entry level thru recruit training onto a career firefighter.	

Program: Special Services Division

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$409,601
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	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.	

Program: Fire Alarm Communications Technology Division

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$484,554
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	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, and implement a Fiber Optic backbone network to connect all traffic control cabinets for operation and modification of traffic plans, and adding bandwidth to allow video and traffic monitoring.	√
Information Technology	Maintain and upgrade information technology in order to facilitate departmental functionality, efficiency, and effectiveness.	

Program: Equipment Maintenance Division

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$820,336
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	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.	√

Program: Building Maintenance

Program Goal: 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 issues from occurring with preventative maintenance programs in place addressing facility needs as well as on going monthly maintenance of building generators and elevators in certain locations, and many additional miscellaneous issues also addressed within the building maintenance program as well.

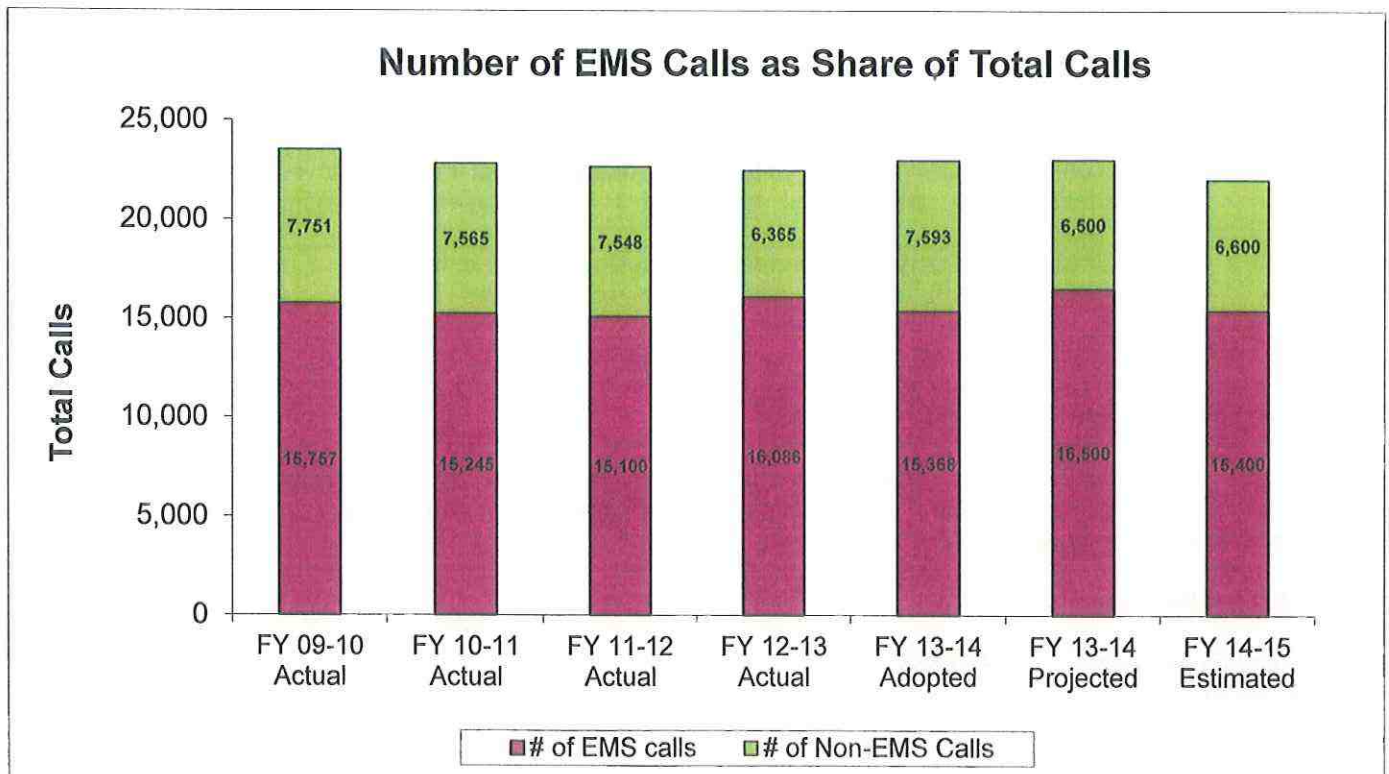
Program Budget Summary:

General Fund Expenditures:	\$170,077
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Building Maintenance	Maintain 12 Fire Stations and 3 facilities on a 24 hour 7 day a week basis for the protection of life and property from all emergencies and natural disasters.	√

Department Balanced Scorecard:



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Suppression

Output & Effectiveness

# of incidents (calls) responded to	22,810	22,648	22,451	22,961	23,000	22,000
# of EMS calls responded to	15,245	15,100	16,086	15,368	16,500	15,400
% of EMS calls compared to all calls	67%	67%	72%	67%	72%	70%
% of alarms responded to within 4 minutes	60%	85%	90%	90%	90%	90%
% of EMS calls responded to within 4 minutes	60%	85%	92%	90%	90%	90%
% of fires contained to room of origin	40%	65%	62%	75%	50%	55%
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0	0	0.24	0	0.24	0

Program: Fire Prevention

Output & Effectiveness

# of mandated fire prevention inspections conducted	4,500	4,500	4,018	5,000	3,200	14,000
% of mandated fire prevention inspections conducted	52%	52%	29%	100%	17%	36%
# of structural Fires	70	61	79	70	76	70
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	0%	0%	50%	11%	0%	0%



Police

Mission Statement:

The mission of the Hartford Police Department is to improve the quality of life of those we serve by reducing crime, the fear of crime and by investing in our community. The department is committed to forging strong partnerships between police officers of all ranks and the neighborhoods they serve while maintaining the highest professional and ethical standards.

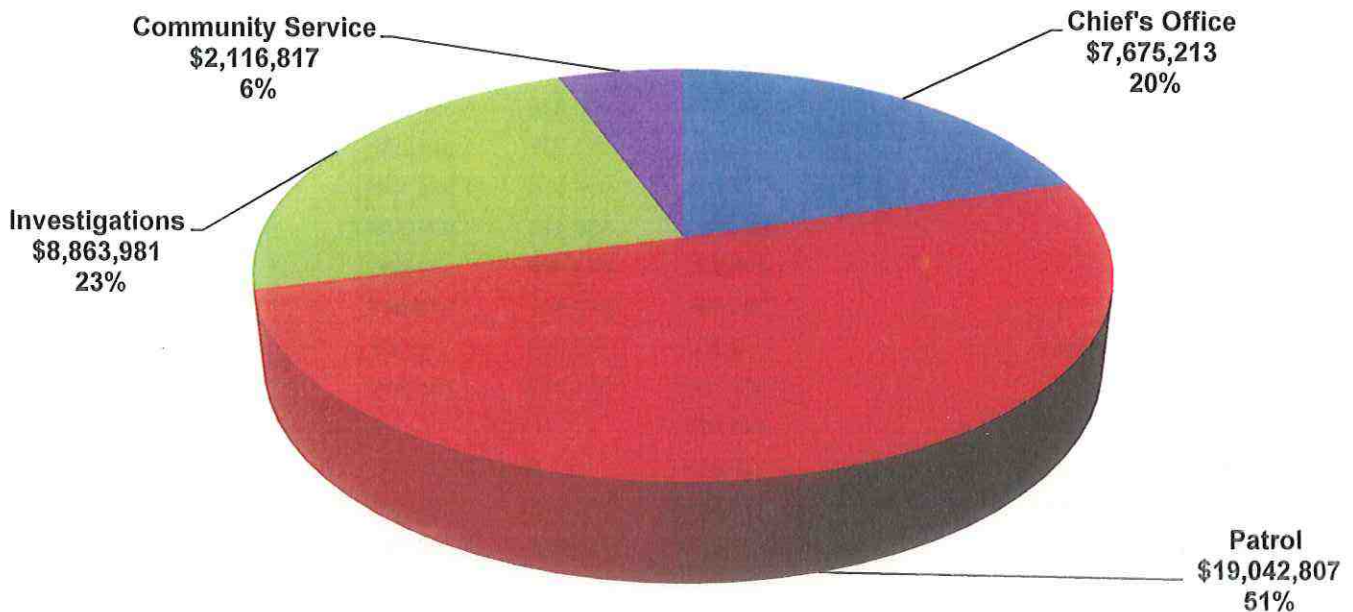
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$37,698,818. This reflects a decrease of \$853,955 or 2.2% compared to the 20123-2014 Adopted Budget. The net decrease in the Police Budget is the result of decreases in staffing and overtime. The General Fund budget contains 428 (434.8 FTE's) sworn and 37 (37.2 FTE's) civilian positions. Excluded in the position count are 22 Police Officer Positions that will transition from Grants to the General Fund during FY 14-15. In addition, the City has 10 more sworn positions funded by another COPS Grants. The Recommended General Fund Budget includes a "payroll reduction target" of \$600,000. Page 23-11 illustrates the projected General Fund and Grant Fund staff levels for sworn police officers.

Strategic Plan Initiatives:

- Research and implement appropriate technology to improve the department's ability to continue to reduce crime and increase the safety of the community.
- Reduce Violent Crime. Reduce healthcare costs for victims and increase the positive perception of the city.
- Intervene with youth for a positive experience and to prevent criminality.

Department General Fund Budget by Division
General Fund Total: \$37,698,818



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>
	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMMENDED</u>	<u>FORECAST</u>
0 Chief of Police	887,684	1,469,855	1,464,855	1,376,516	1,410,929
1 Police Community Services Bureau	0	0	372,525	0	0
2 Planning and Accreditation	0	0	266,081	280,867	287,889
3 Police Activities League	353,736	0	0	0	0
6 Internal Affairs Division	759,114	1,042,809	1,003,809	962,430	986,491
9 Major Crimes Division	3,210,523	2,148,413	2,148,413	2,993,964	3,068,813
10 Vice Intelligence & Narcotics *	1,326,630	3,835,563	3,710,563	3,648,528	3,739,741
11 Vice & Narcotics	1,234,821	0	0	0	0
12 Special Investigations Division *	1,450,618	1,604,885	1,594,885	1,469,539	1,506,277
13 Crime Scene Division*	817,992	807,313	808,313	751,950	770,749
14 Support Services Bureau	245,669	261,655	249,655	343,765	352,359
15 Human Resources	194,157	186,259	186,259	146,326	149,984
16 Records	273,820	313,009	307,009	309,611	317,351
17 Property Control	356,532	349,762	347,962	287,833	295,029
18 Police Academy	826,116	1,651,447	1,595,999	1,136,815	1,165,235
19 Backgrounds	152,627	0	0	0	0
20 Fiscal Management	1,265,728	1,328,246	1,411,971	1,443,668	1,479,760
21 Crime Analysis	354,220	339,830	319,830	370,271	379,528
22 Special Teams Overtime *	326,023	100,000	85,000	75,000	76,875
23 North District *	3,506,086	5,117,145	5,142,145	4,523,804	4,636,899
24 Central District *	3,919,365	5,064,477	4,964,477	3,985,342	4,084,976
25 South District *	4,595,239	5,521,507	5,302,426	6,668,021	6,834,722
26 Southeast District	3,173,809	0	0	0	0
27 Headquarters	792,051	648,683	623,683	765,845	784,991
28 Auxiliary Services	236,469	243,329	238,329	251,266	257,548
29 Teleserve	879,316	861,686	846,686	1,139,534	1,168,022
30 Detention	1,282,776	1,406,818	1,356,818	1,155,407	1,184,292
31 Court Support	341,670	391,237	371,237	266,499	273,161
32 Traffic Division	1,092,967	1,979,174	1,974,174	1,940,988	1,989,513
33 Special Events	661,521	539,178	539,178	443,100	454,178
34 Animal Control	408,141	440,486	439,986	449,683	460,925
35 K-9	280,896	372,931	370,931	378,749	388,218
37 Snow Removal Operations	3,367	10,000	5,000	9,500	9,738
38 Mounted Patrol	314,187	301,119	298,619	123,997	127,097
40 Shooting Team	424,476	0	0	0	0
41 MCD Taskforce	175,419	0	0	0	0
43 Alcohol Tobacco & Firearm	115,285	215,957	205,957	0	0
General Fund Total	36,239,050	38,552,773	38,552,773	37,698,818	38,641,290

	FT Positions	491	523	491	465	465
GENERAL	FTE's	491.0	499.0	468.5	472.0	472.0
FUND	Revenue	3,425,416	3,212,150	3,212,150	4,737,700	3,937,850

Program Section:

Program: Chief of Police

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$1,376,516
General Fund Revenue:	\$220,000
General Fund Positions:	12
General Fund FTE's:	12.2

Program Services:

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

Program: Planning and Accreditation

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

Program Budget Summary:

General Fund Expenditures:	\$280,867
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Accreditation	The goal of achieving State and CALEA Accreditation is to enhance the way the police department sets its goals and objectives through standardized policies and procedures that are based on proven best	

	practices.	
Planning	The goal of Planning activities is to organize and focus all divisional efforts within the Police Department to consistent and common outcomes.	

Program: Internal Affairs Division

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

Program Budget Summary:

General Fund Expenditures:	\$962,430
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTE's:	11.0

Program Services:

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

Program: Major Crimes Division

Program Goal: The goal of the Major Crimes Division Program 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.

Program Budget Summary:

General Fund Expenditures:	\$2,993,964
General Fund Revenue:	\$0
General Fund Positions:	35
General Fund FTE's:	35.0

Program Services:

Name	Goal	Legal Mandate
Major Crimes Investigation	The goal of the Major Crimes Investigation Activity is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases,	√

	return fugitive felons from other jurisdictions, testify in court cases, locate missing persons and recover lost or stolen property.	
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Program: Vice, Intelligence and Narcotics (VIN) Division

Program Goal: The goal of the Vice, Intelligence and Narcotics Division Program is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City in cooperation with State and Federal agencies as well as to investigate and procure evidence necessary for the elimination the activities of those who are involved with drugs and guns, in addition to addressing prostitution, gambling, the regulation of vice related businesses. Also to investigate and be proactive in limiting shootings and associated violence in the City of Hartford to make the community a safer place to live and work and to investigate current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice. This division also has the goal of investigating Cold Case Homicides, both current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice.

Program Budget Summary:

General Fund Expenditures:	\$3,648,528
General Fund Revenue:	\$12,000
General Fund Positions:	44
General Fund FTE's:	44.0

Program Services:

Name	Goal	Legal Mandate
Shooting Task Force	The goal of the Shooting Task Force Activity is to work in conjunction with federal, state and other local law enforcement agencies to reduce gun violence occurring in the City to make the community a safer place to live and work.	√
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.	√
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City in cooperation with State and Federal agencies.	√
Vice & Narcotic Offenses	The goal of the Vice & Narcotics Program is to investigate and procure evidence necessary for the elimination the activities of those who are involved with drugs and guns, as well as addressing prostitution, gambling, the regulation of vice related businesses.	√
Major Crimes Task Force	The goal of the Major Crimes Task Force is to investigate current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice.	√

Program: Special Investigations

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

Program Budget Summary:

General Fund Expenditures:	\$1,469,539
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	18.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Crime Investigation	The goal of the Juvenile Investigations Activity is to investigate child abuse reports in conjunction with Department of Children and Families (DCF), crimes against children, locate missing persons and perform duties in conjunction with Truancy reduction.	√
Sexual Assault	The goal of the Sexual Assault Activity is to investigate such assaults against adults as well as children.	√
Sex Offender Registry	The goal of the Sex Offender Registry Activity is to ensure that all sex offenders are registered as required and maintain compliance with the actions required of such registration.	√

Program: Crime Scene Division

Program Goal: The goal of the Crime Scene Program is to investigate serious traffic accidents, crime scenes, to collect and analyze evidence, and provide crime scene documentation to support detectives.

Program Budget Summary:

General Fund Expenditures:	\$751,950
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

Program Services:

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

Program: Support Services Bureau

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

Program Budget Summary:

General Fund Expenditures:	\$343,765
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Employees Assistance Program	The goal of the Employees Assistance Program Activity is to provide police department employees' confidential access to support programs.	√
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the department's rolling stock in a safe operating manner.	√

Program: Human Resources

Program Goal: The goal of the Human Resources Program is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.

Program Budget Summary:

General Fund Expenditures:	\$146,326
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Activities:

Name	Goal	Legal Mandate
Personnel Unit	The goal of the Personnel Unit Activity is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.	√

Program: Records

Program Goal: The goal of the Records Program is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.

Program Budget Summary:

General Fund Expenditures:	\$309,611
General Fund Revenue:	\$30,000
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Records Unit	The goal of the Records Unit Activity is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.	√

Program: Property Control

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$287,833
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

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

Program: Police Academy

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

Program Budget Summary:

General Fund Expenditures:	\$1,136,815
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTE's:	20.8

Program Services:

Name	Goal	Legal Mandate
Training Division	The goal of the Training Division Activity is to provide basic training for recruits, as well as continuing in-service training for sworn personnel in order to meet required standards.	√
Mentoring Program	The goal of the Mentoring Program is to nourish positive relationships between Hartford's youth and the members of the Hartford Police Department and their community.	
Activities Program	The goal of the Activities program is to improve the lives of inner city youth through recreational activities and educational programs that offer an alternative to violence, gang membership, substance abuse, truancy and other criminal activities.	

Program: Fiscal Management

Program Goal: The goal of the Fiscal Management Program is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.

Program Budget Summary:

General Fund Expenditures:	\$1,443,668
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Financial Control	The goal of the Financial Control Activity is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.	√

Grants Management	The goal of the Grants Management Activity is to actively seek grants and funding sources, apply for same, and to manage active ones.	√
Quartermaster	The goal of the Quartermaster Activity is to order, maintain and disburse non-technology equipment to department personnel.	√

Program: Crime Analysis

Program Goal: 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, timely information to patrol officers and detectives.

Program Budget Summary:

General Fund Expenditures:	\$370,271
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

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

Program: Special Teams Overtime

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

Program Budget Summary:

General Fund Expenditures:	\$75,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

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

Program: North District

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

Program Budget Summary:

General Fund Expenditures:	\$4,523,804
General Fund Revenue:	\$1,420,000
General Fund Positions:	73
General Fund FTE's:	73.0

Program Services:

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

Program: Central District

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

Program Budget Summary:

General Fund Expenditures:	\$3,985,342
General Fund Revenue:	\$1,420,000
General Fund Positions:	54
General Fund FTE's:	54.0

Program Services:

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

Program: South District

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

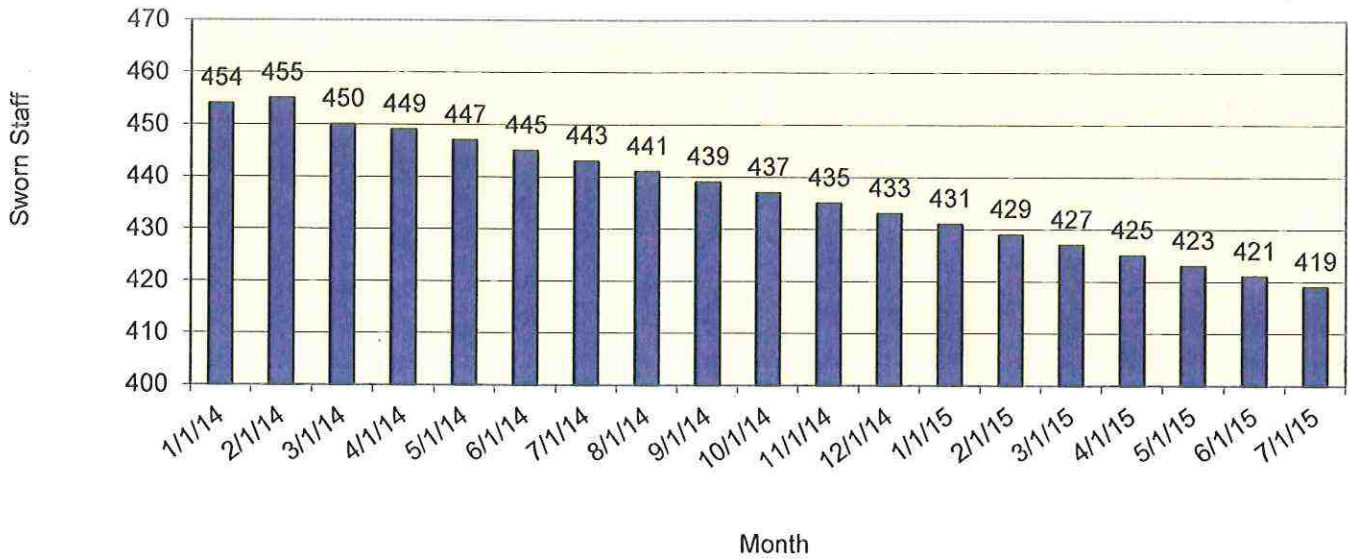
Program Budget Summary:

General Fund Expenditures:	\$6,668,021
General Fund Revenue:	\$1,420,000
General Fund Positions:	92
General Fund FTE's:	92.0

Program Services:

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

Projected General Fund and Grant Police Sworn Staff in Service FY 14-15
Between January 1, 2014 and July 1, 2015



Program: Headquarters

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$765,845
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to police headquarters including facility appearance, customer service at the entrance and detention.	√

Program: Auxiliary Services

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

Program Budget Summary:

General Fund Expenditures:	\$251,266
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

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

Program: Teleserve

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

Program Budget Summary:

General Fund Expenditures:	\$1,139,534
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTE's:	15.0

Program Services:

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

Program: Detention

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$1,155,407
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTE's:	15.0

Program Services:

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

Program: Court Support

Program Goal: The goal of the Court Support Program is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.

Program Budget Summary:

General Fund Expenditures:	\$266,499
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.	√
Warrant Officer	The goal of the Warrant Officer Activity is to provide a liaison to the State Attorney so that both new arrest and failure to appear warrants are processed effectively.	√

Program: Traffic Division

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

Program Budget Summary:

General Fund Expenditures:	\$1,940,988
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTE's:	16.0

Program Services:

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

Program: Special Events

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

Program Budget Summary:

General Fund Expenditures:	\$443,100
General Fund Revenue:	\$207,500
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

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

Program: Animal Control

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$449,683
General Fund Revenue:	\$8,200
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

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

Program: K-9

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

Program Budget Summary:

General Fund Expenditures:	\$378,749
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

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

Program: Snow Removal Operations

Program Goal: The goal of the Snow Removal Operations Program is to assist the Department of Public Works, Street Services Division in their efforts to remove accumulated snow from city streets.

Program Budget Summary:

General Fund Expenditures:	\$9,500
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

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

Program: Mounted Patrol

Program Goal: The goal of the Mounted Patrol Program is to enhance the image of the police department, by bringing citizens and police together to make the community a safer place to live and work.

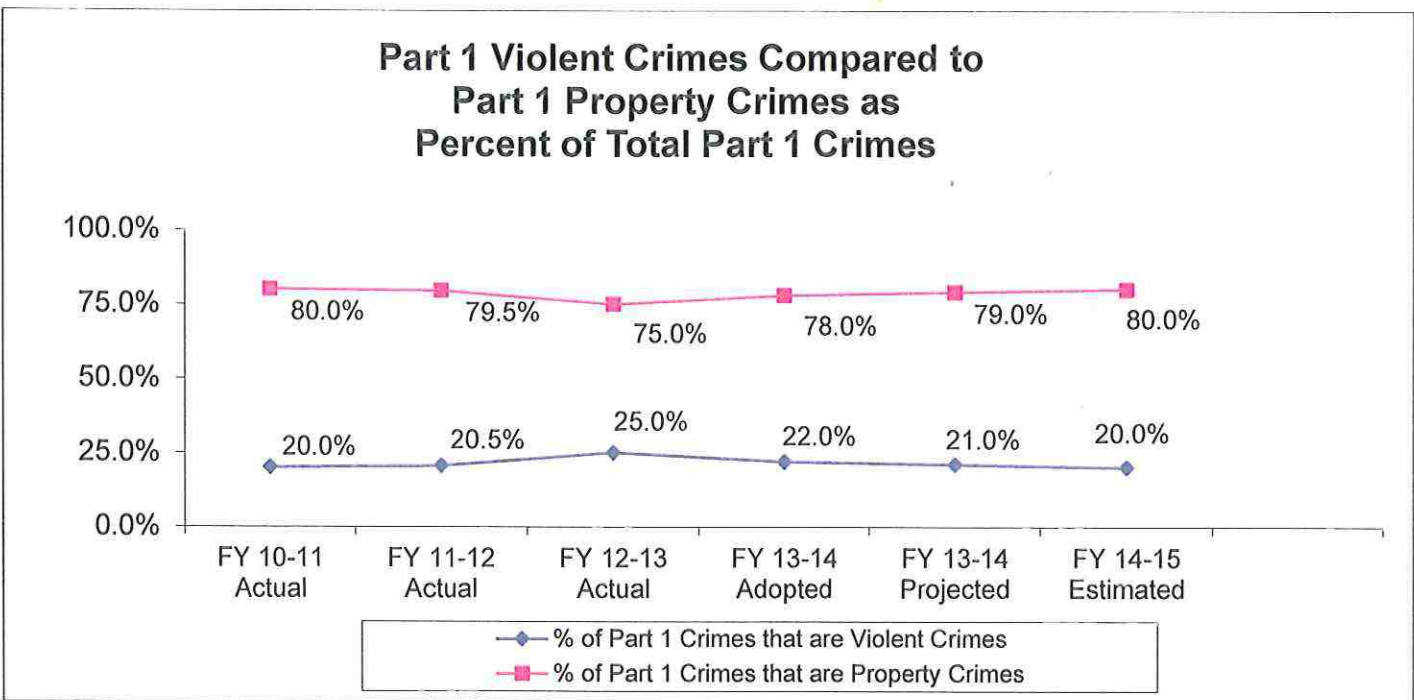
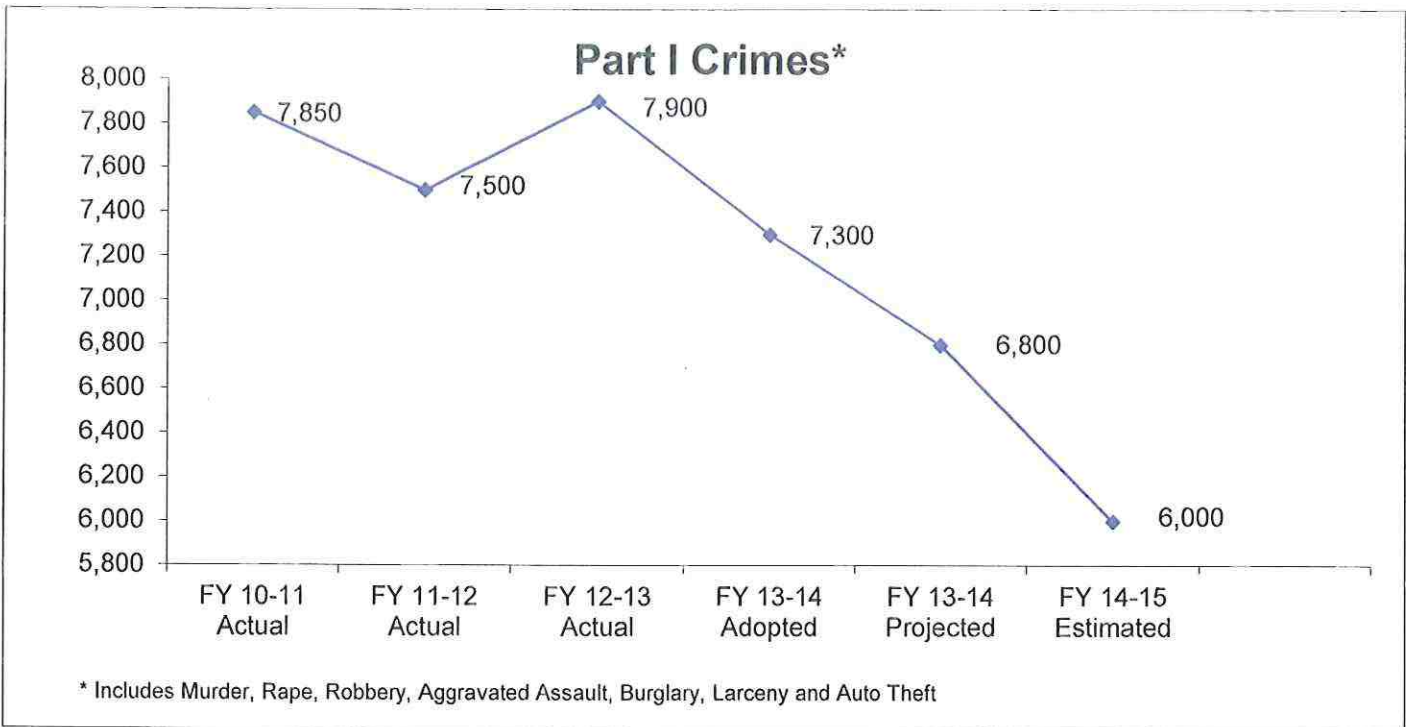
Program Budget Summary:

General Fund Expenditures:	\$123,997
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

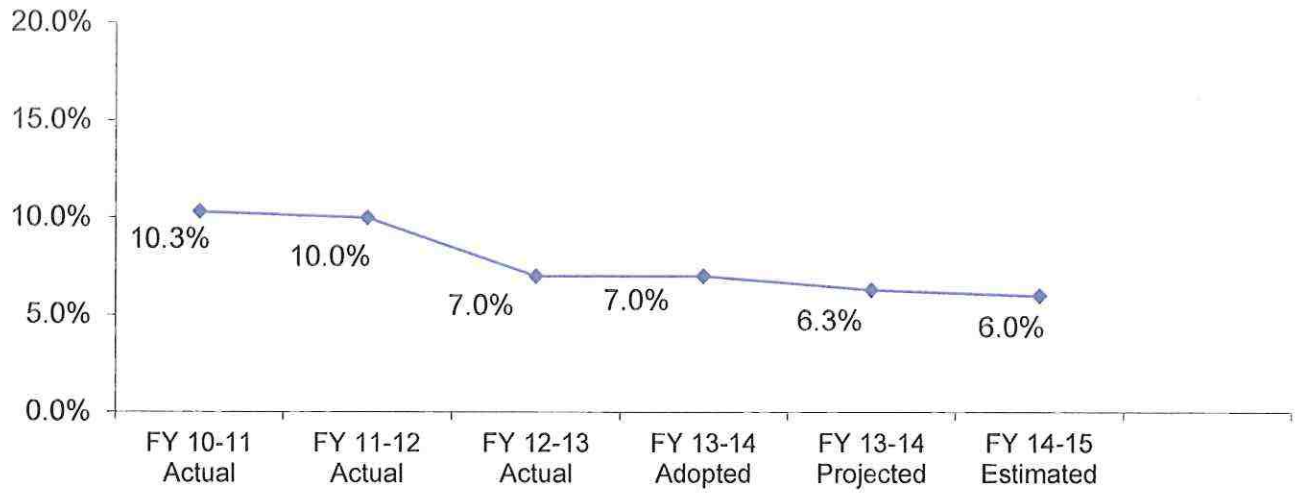
Program Services:

Name	Goal	Legal Mandate
Mounted Patrol Unit	The goal of the Mounted Patrol Unit Activity is to enhance the community relations of the police department, by conducting highly visible patrols of the city's neighborhoods and parks.	

Department Balanced Scorecard:



Youth Arrests as a Percent of Total Arrests



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Community Services Bureau

Output & Effectiveness

# of Total Part I Crimes per Year*	7,850	7,500	7,900	7,300	6,800	6,000
% Change of Total Part I Crimes from Prior Year	5%	-2%	2%	-3%	-8%	-8%
% of Part 1 Crimes that are Violent Crimes	20.0%	20.5%	25.0%	22.0%	21.0%	20.0%
% of Part 1 Crimes that are Property Crimes	80.0%	79.5%	75.0%	78.0%	78.0%	80.0%
# of Youth Arrests (age 17 and under) per Year	1,725	1,500	1,000	800	700	500
% of total arrests that are Youth Arrests	10.3%	10.0%	7.0%	7.0%	6.3%	6.0%

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

# of Citizen Initiated Calls for Service (see A, B & C below):						
% of calls that are Priority A: Life threatening or incidents needing emergency response	25.0%	25.0%	26.0%	28.0%	30.0%	28.0%
% of calls that are Priority B: Urgent or likely to become "A" calls	45.0%	45.0%	47.0%	45.0%	46.0%	45.0%
% of calls that are Priority C: Routine service and non-urgent situations	30.0%	30.0%	27.0%	27.0%	25.0%	25.0%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.0	7.0	7.0	7.5	7.0	7.0
Priority B	30.0	30.0	34.0	30.0	31.0	30.0
Priority C	45.0	45.0	50.0	55.0	50.0	50.0

Program: Internal Affairs

Output & Effectiveness

# of citizen complaints received	150	140	130	90	75	80
% of citizen complaints unfounded	3	3	1	0	3	2

Emergency Services and Telecommunications

Mission Statement:

The mission of the Emergency Services and Telecommunications Department is to improve the quality of life for the residents, businesses and visitors to the City of Hartford by receiving, tracking and assigning the appropriate public safety resource or City service in a timely manner.

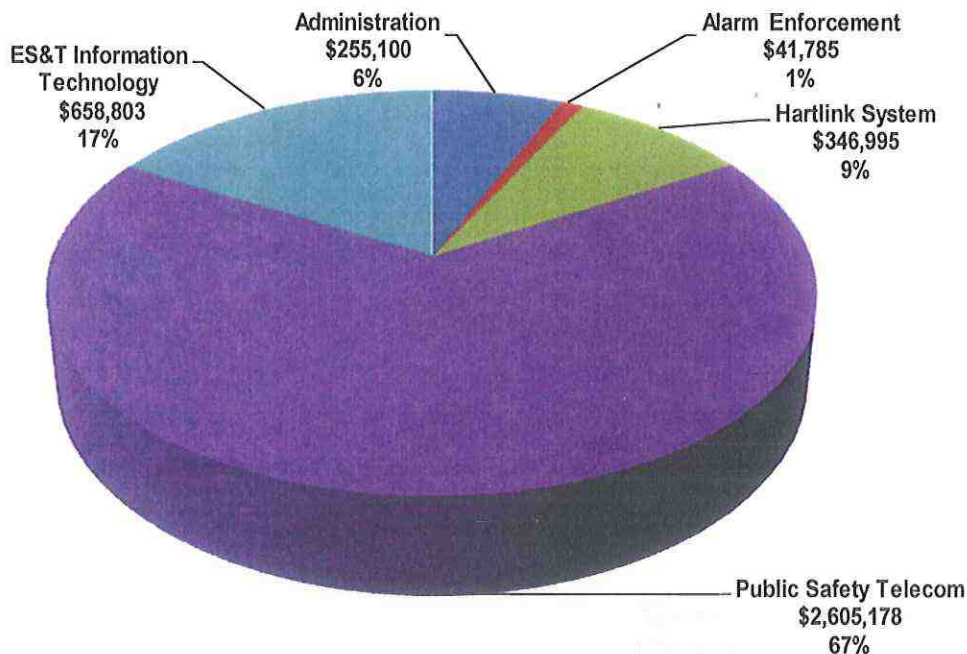
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$3,907,861. This reflects a decrease of \$831,150 or 17.5% compared to the 2013-2014 Adopted Budget. The net decrease to Emergency Services and Telecommunications (ES&T) budget is the result of 14 vacant position eliminations and the reduction in non-personnel accounts. The 311 Call Center has been re-located to Metro Hartford Information Services. The Recommended General Fund Budget includes a "payroll reduction target" of \$120,000.

Strategic Plan Initiatives:

- Implement new Computer Aided Dispatch (CAD) System
- Update Internal Training Program

Department General Fund Budget by Program
General Fund Total: \$3,907,861



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	173,228	253,867	253,867	255,100	261,478
004 Alarm Enforcement	28,799	35,305	35,708	41,785	42,830
005 Hartlink System	400,802	417,983	417,580	346,995	402,395
006 Public Safety Telecom	2,751,230	3,150,003	3,150,003	2,605,178	2,972,503
007 ES&T Information Technology	671,975	718,311	718,311	658,803	675,273
008 311 Call Center	147,979	163,542	163,542	0	0
General Fund Total	4,174,013	4,739,011	4,739,011	3,907,861	4,354,479

GENERAL	FT Positions	60	72	72	54	54
FUND	FTE's	60.0	69.5	69.5	54.0	54.0
	Revenue	533,629	205,100	205,100	180,100	180,100

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

General Fund Expenditures:	\$255,100
General Fund Revenue:	\$100
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

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

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

General Fund Expenditures:	\$41,785
General Fund Revenue:	\$175,000
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

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

Program: Hartlink System Management

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

Program Budget Summary:

General Fund Expenditures:	\$346,995
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

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

Program: Public Safety Telecommunications

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

Program Budget Summary:

General Fund Expenditures:	\$2,605,178
General Fund Revenue:	\$5,000
General Fund Positions:	42
General Fund FTE's:	42.0

Program Services:

Name	Goal	Legal Mandate
Private Bank Exchange (PBX) Operation	The goal of the PBX Operation Activity is the efficient management of the in-house telecommunications.	√
Public Safety Supervision	The goal of the Public Safety Supervision Activity is the quality assurance, leadership and guidance in day-to-day operations of the Public Safety Dispatch Center.	√
911 Calls	The goal of the 911 Calls Activity is to gather necessary information accurately and quickly in order to provide an appropriate response to an incident with the appropriate resource(s).	√

Routine Calls	The goal of the Routine Calls Activity is to respond, 24/7, to public inquiries and requests for City service in an efficient and responsive manner.	√
Call Dispatch	The goal of the Call Dispatch Activity is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.	√

Program: Information Technology

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

Program Budget Summary:

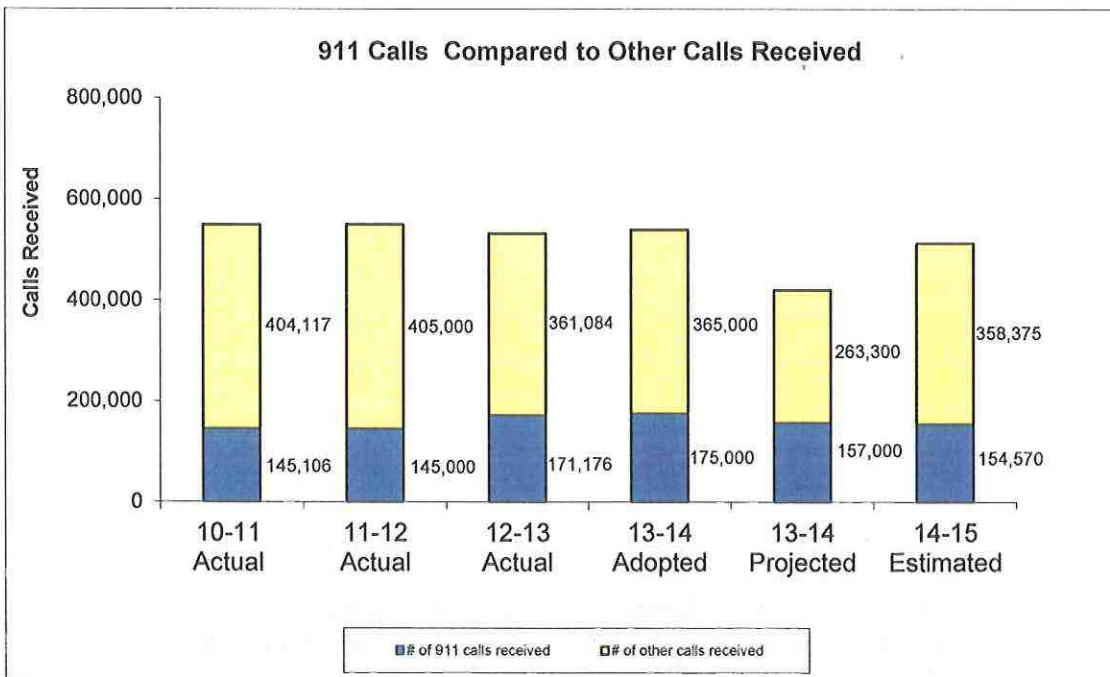
General Fund Expenditures:	\$658,803
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

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

Program Activities:

Department Balanced Scorecard:



Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Public Safety
Telecommunications**

Output & Effectiveness

# of total calls received	549,223	550,000	532,260	540,000	420,300	512,945
# of 911 calls received	145,106	145,000	171,176	175,000	157,000	154,570
# of other calls received	404,117	405,000	361,084	365,000	263,300	358,375
% of calls that are 911	26.4%	26.4%	32.2%	27.0%	37.3%	30.6%
# of 911 calls per hour	16.5	16.5	20.0	17.0	17.0	17.5

# of Police calls dispatched	230,214	240,000	206,514	225,000	220,000	225,500
# of Fire Emergency Medical Service (EMS) calls dispatched	15,358	17,000	15,955	15,000	16,500	16,100
# of Fire Suppression calls dispatched	8,904	10,500	8,514	10,000	8,000	9,300
# of Ambulance calls dispatched	28,358	24,000	30,521	28,000	30,000	30,000

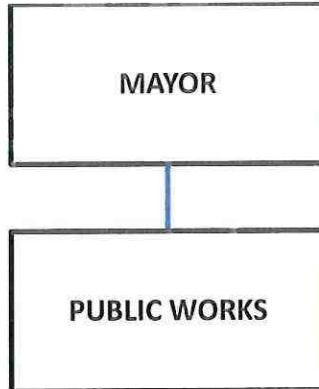
**Program: Alarm
Enforcement**

Output & Effectiveness

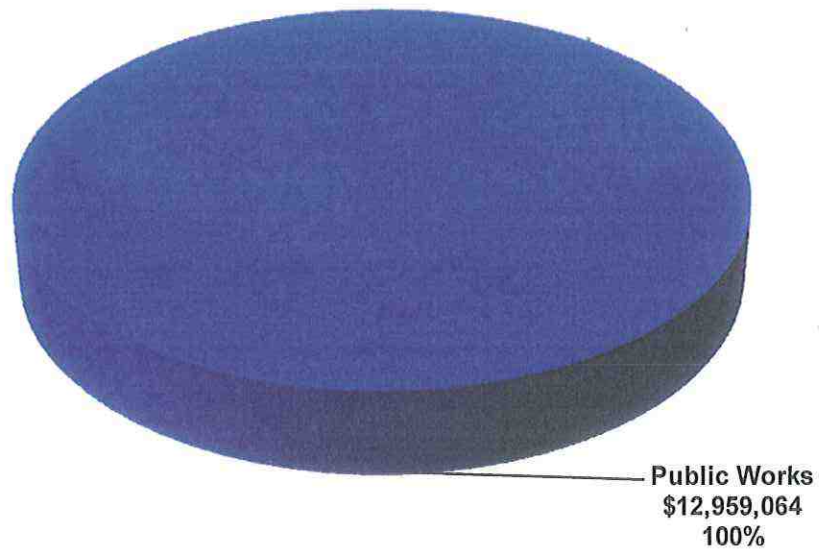
# of total Police alarms received	7,690	7,750	6,815	7,250	7,200	7,364
% change in total Police alarms from previous year	-1.0%	-1.5%	-10.0	-2.0%	5.4%	1.0%
# of total Police false alarms received	6,075	5,880	5,472	5,700	5,600	5,757
% change Police false alarms from previous year	-2.8%	-2.0%	-7.8%	-2.0%	2.3%	1.0%
Police false alarms as % of total Police alarms	79.0%	76.7%	80.3%	78.0%	77.7%	78.4%
# of total Fire alarms received	1,602	1,600	1,419	1,400	1,650	1,568
% change in total Fire alarms from previous year	-17.3%	-4.5%	-9.2%	-5.0%	14.0%	-5.0%

Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
# of total Fire false alarms received	1,086	1,145	952	1,000	1,110	1,073
% change in Fire false alarms from previous year	-18.1%	-4.5%	-8.6%	-4.0%	14.2%	1.0%
Fire false alarms as % of total Fire alarms	67.8%	71.6%	67.1%	70.0%	67.0%	68.4%

Infrastructure

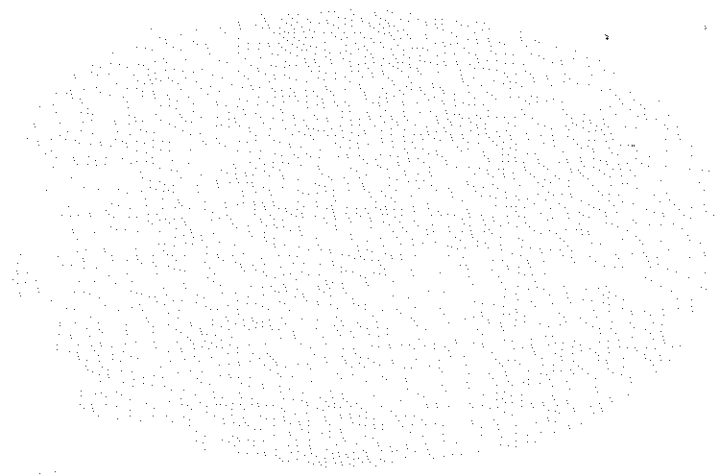


Department Expenditures as a Percentage of Infrastructure
Total \$12,959,064



1900

1900



Public Works

Mission Statement:

The mission of Public Works is to create a safe and healthy environment through the implementation of infrastructure maintenance and enhancements of parks, roadways, traffic systems, municipal buildings, vehicles/equipment, flood control systems and the collection of solid waste and recyclables.

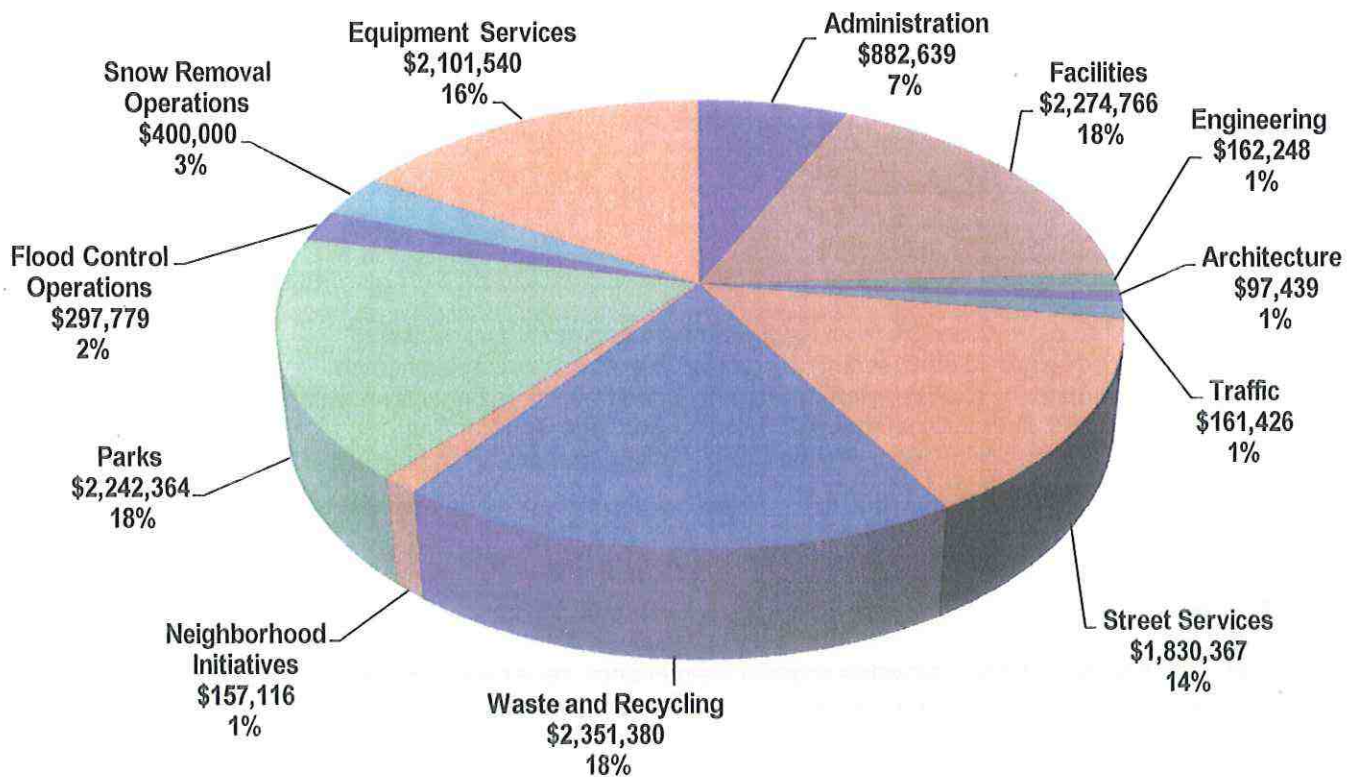
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$12,959,064. This reflects an increase of \$246,488 or 1.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of contractual salary increases, an increase to ice melt products/salt and Other Technical & Professional Services offset by the elimination of vacancies and salary adjustments. The Recommended General Fund Budget includes a "payroll reduction target" of \$300,000. The Fiscal Year 2013-2014 budget was revised to include consulting and management services for the City of Hartford's two golf courses.

Strategic Plan Initiatives:

- Enhance the delivery of parks maintenance, repair, and security to safely support the positive use of park and cemetery facilities for recreation, events, and casual use.
- Implement and maintain infrastructure improvements for parks, roadways, traffic control systems, municipal buildings, and flood control systems to protect the safety and quality of life of constituents.
- Deliver efficient services for the collection of solid waste and recyclables; and manage energy use to provide value and protect the environment.

Department General Fund Budget by Program
General Fund Total: \$12,959,064



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	717,026	739,792	739,417	882,639	904,705
001 Facilities	1,696,341	1,705,389	1,877,760	2,274,766	2,331,635
002 Engineering	909,929	743,287	632,079	162,248	166,304
003 Traffic	221,263	250,061	183,015	161,426	169,497
004 Street Services	1,835,155	1,824,159	1,541,853	1,830,367	1,876,126
005 Equipment Services	1,907,164	1,768,911	2,046,005	2,101,540	2,154,079
006 Waste and Recycling	2,265,675	2,463,881	2,128,077	2,351,380	2,468,949
007 Parks	2,187,909	2,134,136	2,643,178	2,242,364	2,298,423
008 Flood Control Operations	205,499	188,441	191,272	297,779	305,223
009 Snow Removal Operations	784,568	599,142	859,142	400,000	420,000
011 Architecture	0	0	0	97,439	99,875
080 Neighborhood Initiatives	135,812	295,377	270,778	157,116	277,547
General Fund Total	12,866,341	12,712,576	13,112,576	12,959,064	13,472,363

GENERAL	FT Positions	206	238	238	209	209
FUND	FTE's	206.0	221.4	221.4	194.6	194.6
	Revenue	1,717,878	2,197,090	2,197,090	2,608,773	2,609,981

Program Section:

Program: Administration

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

Program Budget Summary:

General Fund Expenditures:	\$882,639
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

Program Services:

Name	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; staff development and training; budget development and control; fiscal management and oversight; and tracking performance measures to ensure that services are being provided effectively and efficiently.	

Program: Facilities

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

Program Budget Summary:

General Fund Expenditures:	\$2,274,766
General Fund Revenue:	\$0
General Fund Positions:	32
General Fund FTE's:	32.0

Program Services:

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

Program: Engineering

Program Goal: The goal of the Engineering Program is to provide planning services, engineering services, technical support, and contractual management for City facilities so that the infrastructure needs of the City can be accommodated.

Program Budget Summary:

General Fund Expenditures:	\$162,248
General Fund Revenue:	\$2,444,850
General Fund Positions:	4
General Fund FTE's:	2.2

Program Services:

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

Program: Traffic

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

Program Budget Summary:

General Fund Expenditures:	\$161,426
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	2.5

Program Services:

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

Program: Street Services

Program Goal: The Street Services Division is responsible for maintaining the City of Hartford rights-of-way by providing safe, durable roadways through the activities of street sweeping, pothole patching, carcass collection and disposal, eviction/auction, curbside leaf removal and snow removal consisting of approximately 18.5 square miles and 217 road miles.

Program Budget Summary:

General Fund Expenditures:	\$1,830,367
General Fund Revenue:	\$22,823
General Fund Positions:	29
General Fund FTE's:	29.0

Program Services:

Name	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 & Disposal	The goal of carcass collection and disposal is to provide for the collection and disposal of dead animals within the public right of way so that Hartford residents have sanitary streets.	√
Eviction/Auction	The goal of eviction/auction is to provide temporary storage for evictees' belongings so that they are safely held until reclaimed or auctioned.	√
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.	√

Program: Equipment Services

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

Program Budget Summary:

General Fund Expenditures:	\$2,101,540
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTE's:	17.0

Program Services:

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

Program: Waste and Recycling

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

Program Budget Summary:

General Fund Expenditures:	\$2,351,380
General Fund Revenue:	\$86,100
General Fund Positions:	60
General Fund FTE's:	60.0

Program Services:

Name	Goal	Legal Mandate
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of and comply with Waste & Recycling regulations and procedures.	√
Municipal Solid Waste and Recycling Collection	Provide for collection of municipal solid waste, bulky items, e-waste, and recycling to the residents of Hartford in order to provide for a safe and clean city.	√
Transfer Centers	Provide drop off services for bulky waste, recycling, green waste, haz-waste, and e-waste to the residents of Hartford in order to provide for a safe and clean City.	√

Program: Parks

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

Program Budget Summary:

General Fund Expenditures:	\$2,242,364
General Fund Revenue:	\$55,000
General Fund Positions:	36
General Fund FTE's:	34.9

Program Services:

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

Program: Flood Control

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$297,779
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	3.5

Program Services:

Name	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 the 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.	√

Program: Snow Removal Operations

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

Program Budget Summary:

General Fund Expenditures:	\$400,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	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 by residential, commercial and visiting motorists and emergency vehicles.	√

Program: Architecture

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$97,439
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	1.5

Program Services:

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

Program: Neighborhood Initiative

Program Goal: The goal of the Neighborhood Initiative Program is to improve the quality of life of city residents by providing cleanup of blighted properties.

Program Budget Summary:

General Fund Expenditures:	\$157,116
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Property Clean Up	Complete planned clean-ups of City-owned and private properties so that neighborhoods are clean and free of blight.	

Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Facilities**Output, Efficiency & Effectiveness**

# of city maintained streetlight repaired	*	*	252	180	180	250
% of city-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 8 business days of request for replacement	75%	80%	92%	80%	80%	80%

* New measure for FY 2012-2013

Program : Equipment Services**Output, Efficiency & Effectiveness**

# of completed repair orders	*	*	*	2,600	2,600	2,480
# of gallons of diesel fuel dispensed	*	*	*	170,000	168,000	155,900
# of gallons of gasoline dispensed	*	*	*	430,000	424,000	422,000

* New measure for FY 2013-2014

Program : Street Services**Output, Efficiency & Effectiveness**

# of lane miles of road swept annually	*	*	42,298	16,000	16,000	20,000
# of Potholes repaired	*	*	2,088	1,400	1,400	1,600

* New measure for FY 2012-2013

Program: Engineering**Output, Efficiency & Effectiveness**

# of lane miles of road paved annually	34	22	38	22	22	25
\$ cost of road paved per lane mile	\$79,989	\$80,000	\$83,000	\$84,860	\$84,860	\$85,000

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Waste & Recycling

Output, Efficiency and Effectiveness

# of tons of recyclables collected	4,742	5,000	4,882	5,600	5,100	5,700
\$ amount of tipping fees avoided through recycling	\$327,198	\$331,200	\$314,014	\$352,800	\$321,300	\$364,800
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	7,888	8,200	10,835	9,700	9,100	10,000
# of enforcement notices issued	*	1,624	699	1,000	2,280	3,000
# of Public Outreach Presentations & NRZ mtgs attended	*	*	\$31	100	75	100
% of State Recyclable Goal met	21%	24%	16%	27%	27%	30%
# of permits, users, transactions	**	**	**	**	**	500
# bulky waste collected (tons)	**	**	**	**	**	1,000
# Revenue	**	**	**	**	**	\$10,000

* New measure for FY 2010-2011

** New measure for FY 2014-2015

Program: Parks

Output, Efficiency & Effectiveness

# of trees pruned	*	*	*	900	900	1200
# of trees removed	*	*	*	*	825	825
\$ amount to staff special events	**	**	**	**	**	\$30,000
# of athletic field permits issued	*	*	*	35	30	40

* New measure for FY 2013-2014

** New measure for FY 2014-2015

Program: Architecture

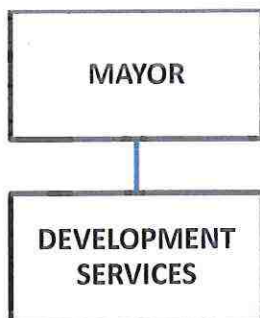
Output, Efficiency & Effectiveness

# of Architecture projects started in design	*	*	*	*	*	14
# of Architecture projects completed design	*	*	*	*	*	22
# of Architecture projects started in construction	*	*	*	*	*	22
# of Architecture projects completed construction	*	*	*	*	*	30

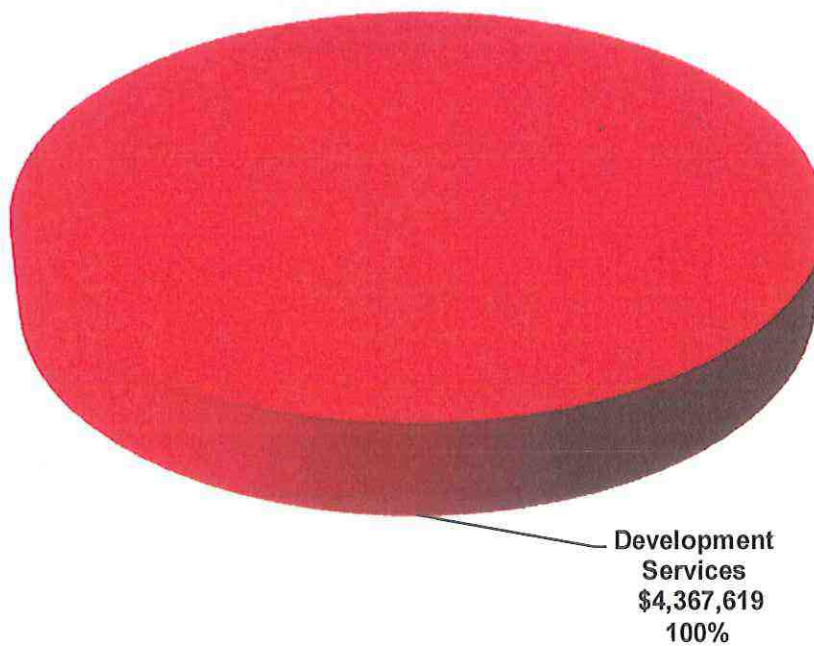
* New measure for FY 2014-2015



Development Services



Department Expenditures as a Percentage of Development Services
Total \$4,367,619





Development Services

Mission Statement:

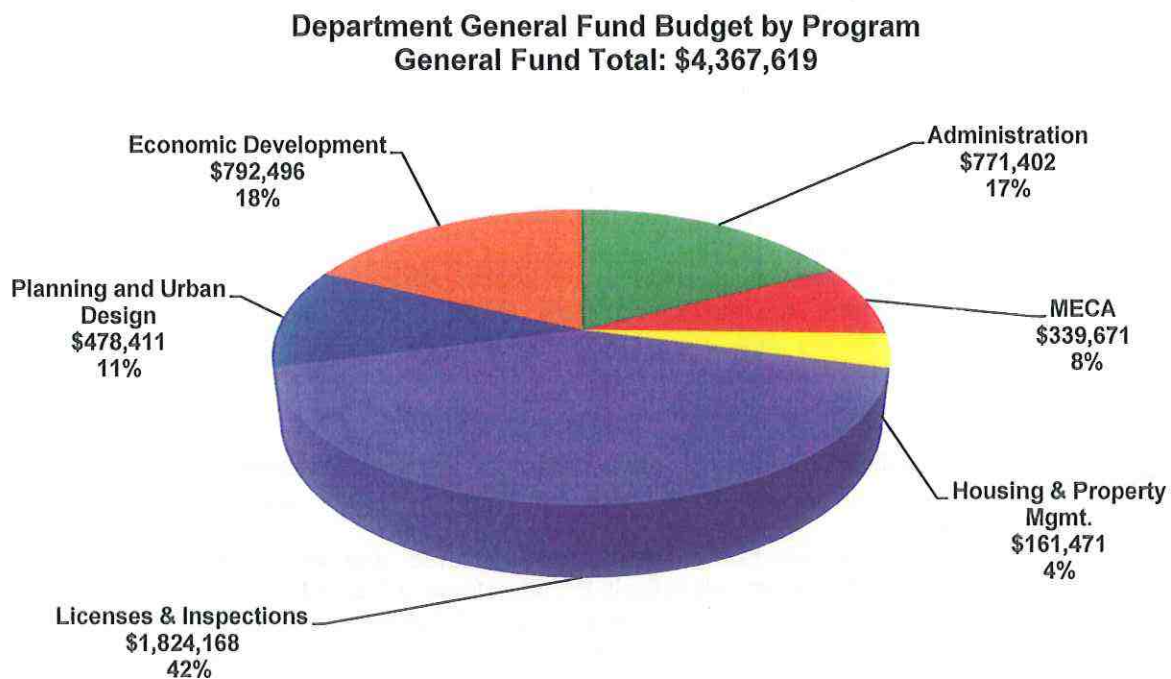
The Department of Development Services understands its critical role in creating an environment that is conducive to capital investment in all of Hartford's neighborhoods. Each of the Divisions work together to ensure that neighborhood initiatives and public/private investment are aligned with "One City, One Plan". The Department strives to benefit city residents through the creation of jobs, community services, safe and affordable housing, and places to shop and recreate.

Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$4,367,619. This reflects a decrease of \$335,147 or 7.1% compared to the Adopted Budget for Fiscal Year 2013-2014. The net decrease is the result of funding Livable and Sustainable Neighborhoods Initiative (LSNI) positions 100% in Capital Improvement Projects (CIP), non-personnel and salary adjustments. A Program Supervisor will also be funded 100% CIP. The Recommended General Fund Budget includes a payroll reduction target of \$300,000.

Strategic Plan Initiatives:

- Implement One City, One Plan through the integration of planning grants, the livable sustainable neighborhoods initiatives and the iQuilt
- Develop the strategy to maximize homeownership & affordable housing opportunities
- Identify and implement new resources for eliminating blight and increasing homeownership city-wide, improve and preserve housing stock, as well as creating mixed-income housing in the downtown area
- Promote Entrepreneurship - through the Small Business and Corporate Programs by fostering a closer relationship and aligning resources from the State and the Federal government to encourage and sustain startups
- Provide meaningful experiences, which improve the quality of life for Hartford residents and visitors and promote the City of Hartford as a vibrant place to live, work and play
- Enhance Livability and Economic Opportunities
- Improving Department's Operational Efficiency
- Implement online permitting system
- Working with the Department of Public Works to accelerate the neighborhood streetscape projects funded through our capital improvement program and aggressively implementing the Intermodal Triangle funded by the recently awarded TIGER IV grant
- Collaborating with the Livable and Sustainable Neighborhoods Initiative team to focus resources in a manner that is consistent with individual neighborhood development plans and make our many diverse communities great places to live and raise a family



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	972,118	776,880	776,880	771,402	790,687
001 MECA	7,789	337,557	337,557	339,671	348,163
004 Housing & Property Mgmt.	268,519	211,837	211,837	161,471	165,508
009 Licenses & Inspections	2,046,272	2,083,188	2,083,188	1,824,168	1,869,772
015 Planning and Urban Design	502,968	449,896	449,896	478,411	490,371
018 Economic Development	708,473	718,874	718,874	792,496	812,308
080 Neighborhood Initiative	85,996	124,534	124,534	0	127,647
General Fund Total	4,592,135	4,702,766	4,702,766	4,367,619	4,604,456

GENERAL	FT Positions	57	63	63	59	59
FUND	FTE's	57.0	55.7	55.7	55.6	55.6
	Revenue	6,731,076	5,631,800	5,631,800	6,644,553	6,910,623

Program Section:**Program:** Administration

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

Program Budget Summary:

General Fund Expenditures:	\$771,402
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	4.9

Program Services:

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

Fair Housing	The goal of the City of Hartford's Fair Housing Program is to assure decent and suitable living conditions for every citizen, and to prevent discrimination in the sale or rental of housing through education of the fair housing laws. The key message is that housing discrimination is against the law and that help is available.	√
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Program: Marketing Events & Cultural Affairs (MECA)

Program Goal: The goal of the Marketing, Events & Cultural Affairs Division (MECA) is to enhance the quality of life in Hartford and to support the cultural development of the City by assisting, promoting and encouraging artists, arts and cultural organizations and events in Hartford.

Program Budget Summary:

General Fund Expenditures:	\$339,671
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Marketing	<p>Create a marketing plan which is informed by existing tested research, and inspired by successes throughout the globe.</p> <p>Access City of Hartford past efforts in strategic planning for the last 20 years</p> <p>Determine which Cities have been successful at implementing strategic marketing plans.</p> <p>Contact Cities to determine process by which their strategic marketing plans were developed.</p> <p>In addition to strategic thinking – continue current marketing initiatives.</p> <p>Leverage stakeholder relationships to better align City wide marketing efforts with the Mayor's goals and objectives.</p>	
Cultural Programming/Entertainment	<p>Continue to develop meaningful programs and support events which will enrich the lives of Hartford residents and visitors while celebrating diversity. Strengthen partnerships with Hartford's arts, entertainment, cultural, business and community organizations.</p>	
Grants	<p>Nurture Hartford's creative community by providing grant opportunities.</p> <p>Increase visibility and awareness of the City's Business development grant for artists and Arts and Heritage jobs grant programs.</p> <p>Continue to research and apply for grant funding for MECA</p>	
Permits	<p>Support Development Services permitting taskforce and integrate findings into the special events process.</p>	

Program: Housing and Property Management

Program Goal: Actively promote and facilitate an increase in homeownership, new housing construction and substantial rehabilitation activities through the administration of several loan programs from funds received through the U.S. Department of Housing and Urban Development's (HUD) entitlement grant programs and several other federal and state grants. Secure and maintain City-owned property, reduce the number of abandoned blighted problem properties, dispose of City-owned property for purposes of returning parcels to the tax rolls and enhancing neighborhoods and manage the City's Section 8 Program, monitor and resolve tenant landlord disputes through Fair Rent Commission.

Program Budget Summary:

General Fund Expenditures:	\$161,471
General Fund Revenue:	\$1,122,673
General Fund Positions:	4
General Fund FTE's:	1.1

Program Services:

Name	Goal	Legal Mandate
Housing Development and Preservation	Administer housing development and preservation programs for Hartford Residents including HOME Partnerships Program; House Hartford Program; Appraisal Gap Program; Neighborhood Stabilization Program; and Housing Preservation Loan Fund Program (HPLF). Monitor state and federal affordable housing programs.	
Fair Rent	Apply the fair rent statutes for residential tenants in Hartford who believe that their rents are excessive.	
Rental Subsidy	Oversee the administration of the HUD section 8 housing program by monitoring subcontractor activity to insure compliance with program requirements.	
Property Management	Actively 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.	
Tax Abatement	Manage City and State tax abatements that provide affordable and sustainable housing.	

Program: Licenses & Inspections

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

Program Budget Summary:

General Fund Expenditures:	\$1,824,168
General Fund Revenue:	\$5,419,180
General Fund Positions:	32
General Fund FTE's:	32.0

Program Services:

Name	Goal	Legal Mandate
Licensing	Assure to the city's residents and visitors that certain businesses are certified to operate in compliance within applicable health, safety and business operation regulations by providing licenses to those businesses, issuing vending identifications and parking permits for food and merchandise vendors and issuing permits for commercial parking lots.	√
Housing Code Enforcement	Respond to complaints in a timely manner, cite violations for remediation, and follow up to ensure compliance. Ensure the health, safety and welfare of residents of City of Hartford by ensuring through effective enforcement that dwellings are in compliance with state statutes and municipal ordinances.	√
Building and Trades	Review building permit applications and plans for code compliance, issue building permits and conduct ongoing building inspections to assist and ensure 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.	√
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Program: Planning and Urban Design

Program Goal: To create a vision that respects and reflects our rich history, preserves our ample resources and explores our vast opportunities *while* improving the quality of life for our residents and workers in our excitingly diverse neighborhoods, expanding opportunities for our workforce, encouraging development that increases the city's revenue and offering visitors to our city a unique experience that draws them back again and again.

Program Budget Summary:

General Fund Expenditures:	\$478,411
General Fund Revenue:	\$102,700
General Fund Positions:	7
General Fund FTE's:	6.6

Program Services:

Name	Goal	Legal Mandate
Planning for Growth and Improvement	Create and modify zoning regulations, design guidelines and/or implementation techniques that outline and enable the future visions and plans of the city. Provide the best thinking for future growth and to give direction to both public and private development.	√
Urban Design and Technology	Applies an innovative approach that promotes sustainable quality development. Responds to data, mapping and graphics requests, to produce special reports or projects and provide pre-development assistance to prospective developers.	√
Land Use Administration	Administers regulations of land use boards and commissions.	

Program: Economic Development

Program Goal: The Economic Development Program works to create an environment in Hartford conducive to growing and attracting business throughout the City and its neighborhoods. Secure and maintain City-owned property, reduce the number of abandoned blighted problem properties, dispose of City-owned property for purposes of returning parcels to the tax rolls and enhancing neighborhoods.

Program Budget Summary:

General Fund Expenditures:	\$792,496
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Small Business Development	Technical assistance is provided to neighborhood businesses and entrepreneurs interested in starting new businesses. Services are provided by a team of Small Business Specialists who walk commercial corridors and provide assistance permits, marketing, loan packaging, and quality of life concerns	
Corporate Development	Our team works with commercial services firms, industrial companies, real estate professionals, and retailers on projects that retain and create jobs while also catalyzing investment in the city. We assist corporate citizens to identify sources of private and	

Corporate Development	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. We also offer site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention opportunities.	
Neighborhood Redevelopment	Provide assistance to developers and neighborhood groups to ensure that blighted and underutilized properties are renovated and put back to productive reuse; this includes implementation activities of the Hartford Redevelopment Agency.	
Façade Program	The goal of the Façade program is to aesthetically improve business storefronts located along commercial corridors and provide the impetus for further investment along business thoroughfares. Technical and financial assistance is provided to property owners and merchants with the primary purpose of eliminating blight within the City of Hartford. Activities include: architectural design and construction management window treatment, painting, repointing, masonry repair, signage and awnings.	
Property Management	Actively 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.	

Program: Licenses & Inspections: Livable and Sustainable Neighborhoods Initiative (LSNI)

Program Goal: The goal of the LSNI Program is to improve the Quality of life in our neighborhoods and community by focusing on infrastructure, eradicating blight and strengthening public safety to attain a livable and sustainable City. In FY 14-15 four positions will be funded 100% by the Capital Improvement Projects.

Program Services:

Name	Goal	Legal Mandate
LSNI	To improve the neighborhood through enhanced inspections and enforcements.	

Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Licenses & Inspections Division

Output & Efficiency

# of Housing Code inspections conducted	4,500	*		6,120	5,080	6,350
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Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
Ratio of code inspections per inspector	*	*		1360:1	1270:1	1270:1
# of inspection violations	2,800	*		2,214	1,900	2,000
% of violations per inspection	*	*		36%	39%	32%
# of anti-bligh citations	*	*		150		
% of anti-bligh citations with positive outcome	*	*		40%		
# of building trade applications received	*			4,300	4,700	4,700
Building permits issued within 30 days	*			80%	90%	90%
# of trade inspections performed	*			11,000	10,300	11,000
# of zoning violations issued	*	183		200	140	140

Planning Division

Output & Efficiency

Total # of planning reviews	750	2,682	2129	1,400	2588	2,200
Average # of days for items requesting commission approval	35	25.1	17	15	20	19
Average # of days to complete complex historic permits	14	15.3	10	8	21	20
Average # of days to complete simple historic permits	3	3.6	2	1	2	2
Average # days to complete complex planning permits	14	10	14	12	9	10
Average # days to complete simple planning permits	3	4.8	2	1	2	2

Housing & Property Management Division

Output & Effectiveness

\$ total of funds available for loans	*	*	\$ 7,299,975	\$8,625,000	\$ 9,599,493	\$6,972,500
\$ total of funds committed			\$ 3,802,548	\$5,597,904	\$ 5,597,904	\$5,078,500
# of HPLF, Porches, Gap, HOME, HouseHartford, NSP & TAB loans closed	176	179	119	207	207	166
\$ value of loans closed by type:						
HPLF	*	*	\$ 1,777,726	\$1,720,112	\$1,720,112	\$1,400,000
Gap	*	*	\$ 503,858	\$300,000	\$300,000	\$150,000
HOME	*	*	\$ 673,800	\$2,152,000	\$2,152,000	\$1,825,000
HouseHartford	*	*	\$ 420,611	\$539,965	\$539,965	\$500,000
NSP	*	*	\$ 623,300	\$949,400	\$949,400	\$38,500
Brownfields				\$2,600,000	\$2,600,000	n/a

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
CIP				\$800,000	\$800,000	\$850,000
Targeted anti-blight			\$ 165,730	n/a	n/a	n/a
DECD			n/a	N/A	N/A	\$500,000
% of loans awarded by type:	*					
HPLF	*	*	43%	21%	19%	27%
Gap	*	*	12%	4%	3%	3%
HOME	*	*	16%	26%	24%	35%
HouseHartford	*	*	10%	7%	6%	9%
NSP	*	*	15%	11%	10%	1%
Brownfields				31%	29%	N/A
CIP			n/a	10%	9%	16%
Targeted anti-blight			4%	n/a	n/a	n/a
DECD			n/a	N/A	N/A	9%
# of units receiving housing development/rehab financing		*	n/a	592	490	364
Average # of days from application to preliminary funding recommendation:	*					
HPLF - HHS Lead	*	*	7	10	10	10
Gap & Affordable Housing Fund	*	*	25	20	20	20
HOME	*	*	20	30	30	30
HouseHartford	*	*	10	10	10	10
NSP	*	*	3	30	30	30
Brownfields				20	20	N/A
CIP			n/a	10	10	10
Targeted anti-blight			8	n/a	n/a	n/a
DECD			n/a	N/A	N/A	10
average # of calendar days from closing to completion of work:	*					
HPLF - HHS Lead	*	*	49	75	75	60
HOME	*	*	686	540	540	540
NSP	*	*	365	240	240	240
Brownfields				240	240	n/a
CIP			n/a	60	60	60
Targeted anti-blight			27	n/a	n/a	n/a

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
DECD			n/a	N/A	N/A	60
% delinquency rate on loan collections	*	*	36%	37%	37%	36%
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$28,192,724		\$8,622,344	\$ 40,064,292	\$ 40,064,292	\$36,364,500
Ratio of City investment to private and other public funds invested	*	*	2.85	6.0:1	6.0:1	5:01
\$ amount of fees and annual taxes generated by development	\$413,700		\$261,424	\$600,610	\$ 603,823	\$508,120
# of property (1-4 family) foreclosures City-wide	*	*	144	150	150	160
# of property (5+ unit) foreclosures City-wide			16	10	10	15

Economic Development Division Output

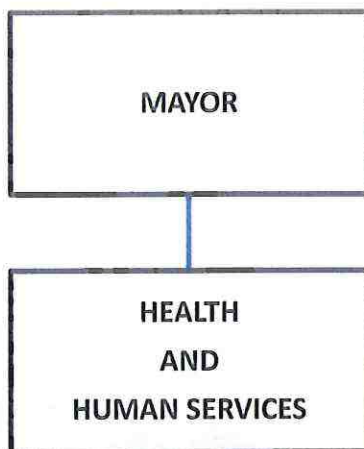
\$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	\$311,000	\$500,000	\$585,000	900,000	750,000	1,000,000
# of new small businesses established	78	90	67	100	80	100
# of jobs created	3,129	2,500	371	650	500	400
# of jobs retained	155	150	574	500	576	450
# of new square feet occupied through Corporate Business Development managed projects	98,500	65,00	458,600	100,000	300,000	300,000
# of Business Façade loans closed	*	*	5	35	15	40
\$ value of business façade loans closed			\$60,000	450,000	500,000	750,000

MECA Division Output & Efficiency

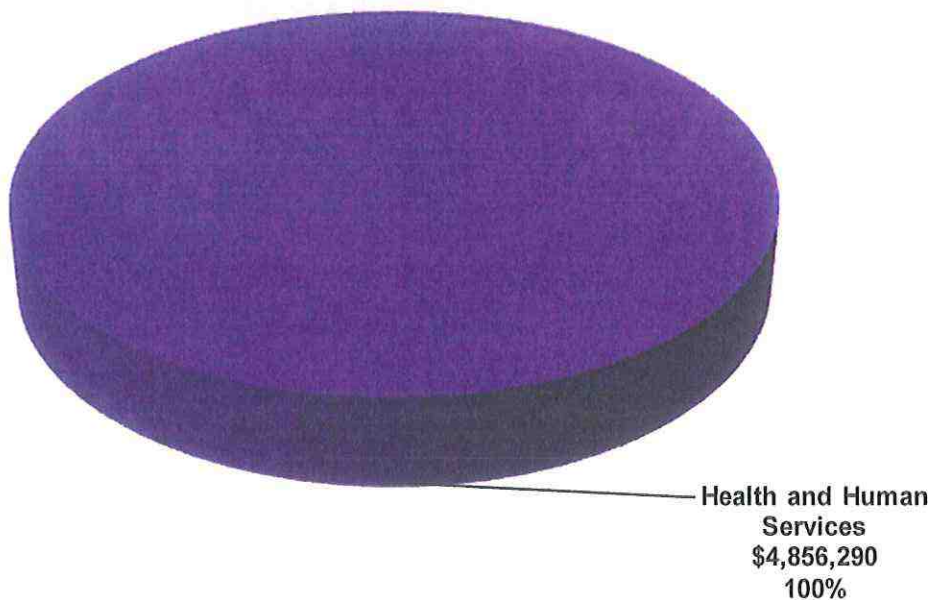
# of days to sign off on simple special events permit	*	*	21 days	2	14 days	14
# of days to sign off on complex special events permit			28 days	2	21 days	21
# of special events applications received			171	87	180	200
# of jobs created through MECA Grants			800+	30	900+	1000+
# of events produced by MECA			19	20	25	28
# of special projects in MECA			14	10	20	22



Health and Human Services



*Department Expenditures as a Percentage of Health and Human Services
Total \$4,856,290*





Health and Human Services

Mission Statement:

To protect the well-being of Hartford residents, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes; through the assessment of needs public policy and the provision of quality services.

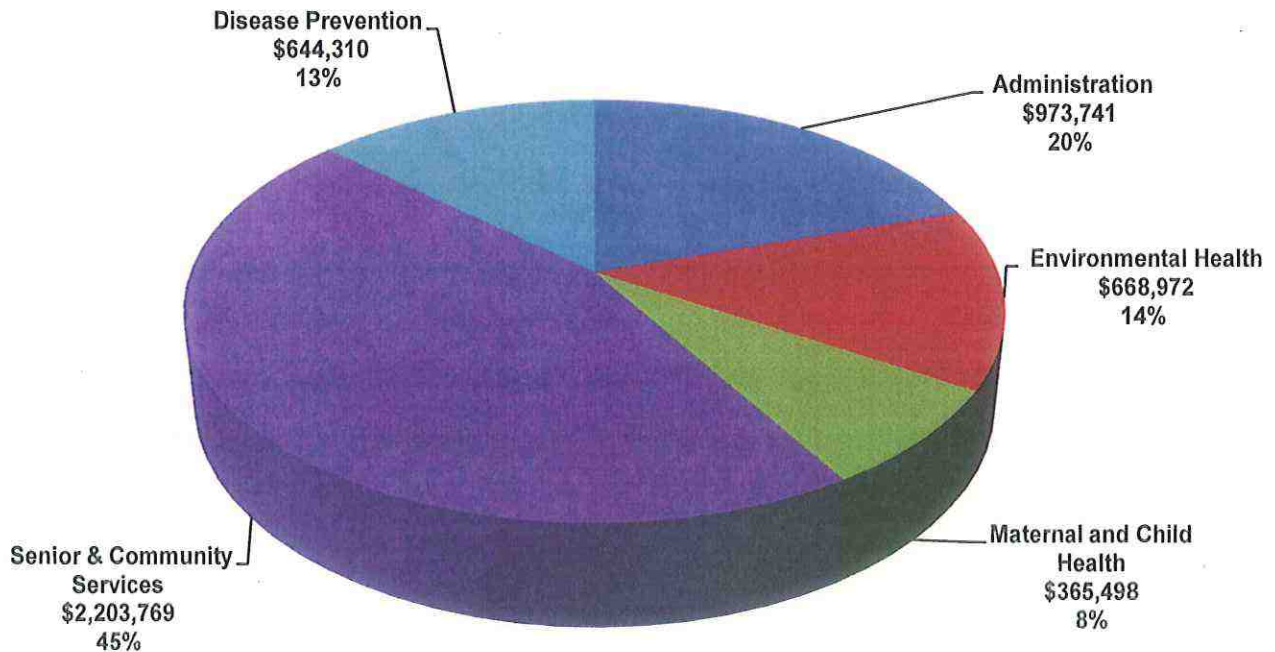
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$4,856,290. This reflects a decrease of \$379,564 or 7.2% compared to the 2013-2014 Adopted Budget. The net decrease is the result of two position eliminations, reductions in non-personnel items and the Livable and Sustainable Neighborhoods Initiative (LSNI) positions being 100% funded by Capital Improvement Projects (CIP). The Recommended General Fund Budget includes a "payroll reduction target" of \$300,000.

Strategic Plan Initiatives:

- Limit environmental health risks through regulatory oversight
- System integration to increase the life expectancy in infants
- Build capacity for electronic medical records and billing
- Build capacity to reduce communicable diseases
- Implement evidence-based interventions to reduce teen pregnancy rates
- Continue to educate and communicate with Hartford residents about health issues via the Healthy Hartford Campaign
- Apply for full accreditation from the Public Health Accreditation Board by completing:
 - The Community Health Needs Assessment (completed)
 - Strategic Planning (completed)
 - Community Health Improvement Planning

Department General Fund Budget by Program General Fund Total: \$4,856,290



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 HHS Administration	703,881	916,659	916,659	973,741	998,085
001 Environmental Health	854,906	942,980	942,980	668,972	685,696
010 Maternal and Child Health	341,300	337,525	337,525	365,498	374,635
017 Senior & Community Services	2,257,177	2,363,280	2,363,280	2,203,769	2,258,863
018 Disease Prevention	412,125	629,659	629,659	644,310	660,418
080 Livable Neighborhood	19,190	45,751	45,751	0	46,895
General Fund Total	4,588,579	5,235,854	5,235,854	4,856,290	5,024,592

GENERAL	FT Positions	38	40	40	36	36
FUND	FTE's	38.0	38.0	38.0	35.2	35.2
	Revenue	1,634,032	2,339,060	2,339,060	1,572,179	1,578,179

Program Section:**Program:** Administration

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$973,741
General Fund Revenue:	\$873,306
General Fund Positions:	5
General Fund FTE's:	4.7

Program Services:

Name	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.	

Program: Environmental Health

Program Goal: 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 life styles through diet and exercise, controlling and preventing diseases that are exacerbated by poor environmental conditions, and enforcing the public health code.

Program Budget Summary:

General Fund Expenditures:	\$668,972
General Fund Revenue:	\$420,000
General Fund Positions:	16
General Fund FTE's:	16.0

Program Services:

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

Program: Maternal and Child Health

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$365,498
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

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

Program: Senior and Community Services

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

Program Budget Summary:

General Fund Expenditures:	\$2,203,769
General Fund Revenue:	\$258,298
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

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

Program: Disease Prevention and Hartford Health Needs Assessment

Program Goal: The goal of the Disease Prevention Program is to develop and maintain Hartford as a healthy community by focusing specifically on controlling and preventing diseases and promoting healthy life styles that are more commonly transmitted by human contact

Program Budget Summary:

General Fund Expenditures:	\$644,310
General Fund Revenue:	\$20,575
General Fund Positions:	8
General Fund FTE's:	7.5

Program Services:

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

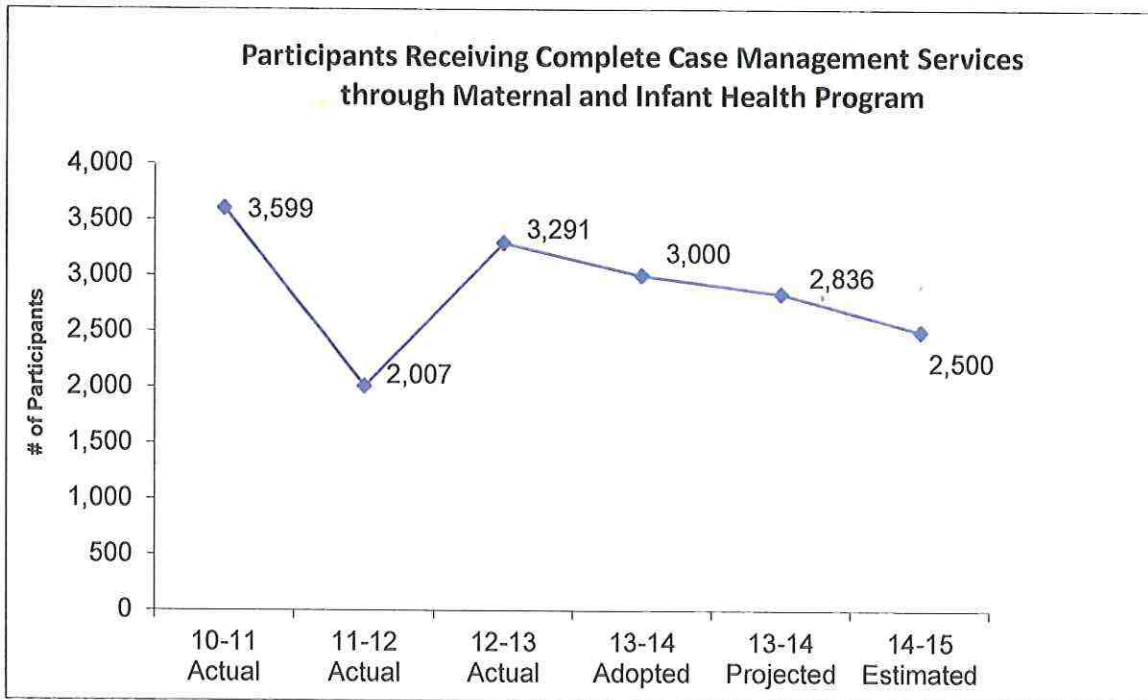
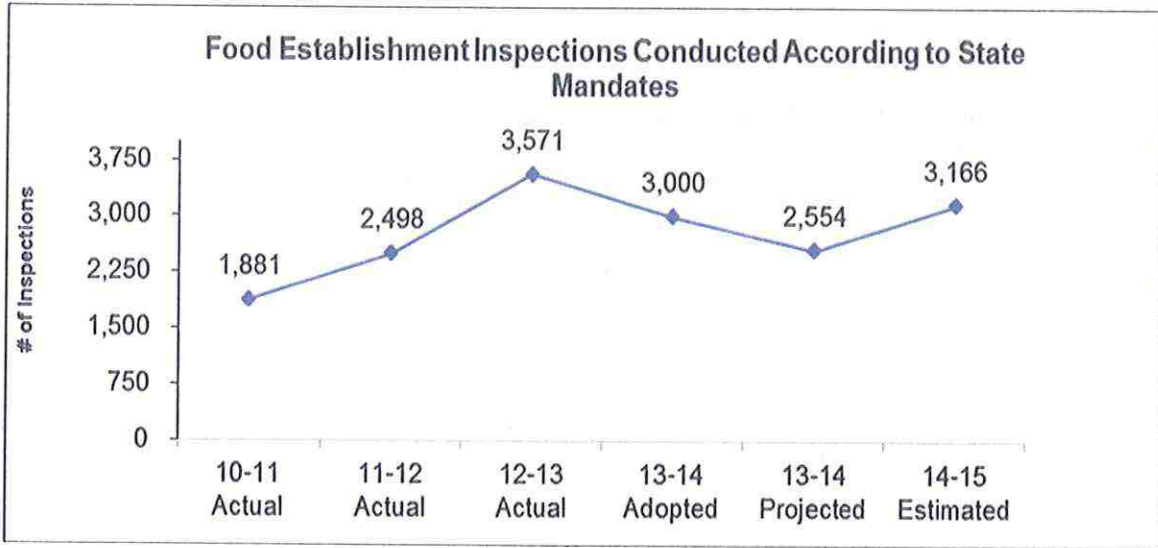
Program: Livable and Sustainable Neighborhood Initiative (LSNI)

Program Goal: The goal of the Livable and Sustainable Neighborhoods Initiative is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements and aligning relevant programs. In FY 14-15 two positions will be funded 100% by the Capital Improvement Projects (CIP).

Program Services:

Name	Goal	Legal Mandate
LSNI	Complete inspections and planned clean-ups of City-owned and private properties so that neighborhoods are clean and free of blight.	

Department Balanced Scorecard:



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Environmental Health
Output & Effectiveness**

# of inspections of food establishments conducted according to state mandates	1,881	2,498	3,571	3,000	2,554	3,166
% of all mandated food establishment inspections completed by type:						
Class 1 (1 per year)	84%	72%	99%	100%	100%	100%
Class 2 (2 per year)	76%	75%	80%	100%	90%	100%
Class 3 (3 per year)	52	58%	74%	75%	71%	100%
Class 4 (4 per year)	41	52%	77%	75%	76%	100%
# of lead contaminated housing units investigated	6	168	105	180	62	125
# of children screened for lead	11	33	29	180	38	60
# of investigations conducted of lead poisoning in children	19	33	31	60	12	15
% of SLA (service level agreement) compliance related to nuisance complaints	96%	0%	0%	N/A	N/A	N/A

Program: Administrative Services

Output

# of housing crises responded to	116	86	94	100	50	68
# of individuals served by emergency placement program	367	250	235	200	220	250

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Maternal & Child
Health**

Output & Effectiveness

# of participants receiving complete case management services through Maternal and Health Program	3,599	2,007	3,291	3,000	2,836	2,500
% of all maternal and child health case management program participants with healthy infants	97%	96	99%	97%	98%	98%
# of children fully immunized by age 3	1,036	1,396	2,517	1,350	2,244	1,900
% of children fully immunized by age 3	83%	78	87%	90%	87%	87%
Infant mortality rate of children in the maternal and child health case management program (per thousand)	1	1	0	1	0	0
Infant mortality rate City-wide (per thousand)	9.2	9.2	11.8	6.0	9.8	7.9

**Program: Disease
Prevention & Health
Promotion**

Output & Effectiveness

# of STD screenings conducted for chlamydia, gonorrhea & HIV	1,651	2,329	6,535	3,500	5,232	4,500
% of individuals who test positive for STD that receive treatment	99%	99%	99%	100%	100%	100%
# of positive TB cases	6	6	8	8	6	8
% of City-based shelters receiving communicable disease outreach services	76%	75%	76%	90%	95%	95%

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Senior &
Community Services**

Output & Effectiveness

# of visits to senior centers	n/a	37,866	34,679	30,000	58,498	48,000
# of individual senior center members	n/a	968	1,009	1,750	1,273	1,250
% of total senior population who are members	n/a	8%	9%	17%	9%	10%
# of rent rebates issued	n/a	5,689	6,164	6,000	6,000	6,000
\$ amount of rent rebates issued	n/a	3,017,195	\$3,304,371	\$3,500,000	\$3,500,000	\$35,000,000
% of seniors satisfied with Senior Services programming	n/a	98%	98%	98%	98%	98%
# of trips provided through Dial-a-Ride	n/a	42,506	48,571	50,500	61,254	60,000
# of individual Dial-a-Ride participants	n/a	880	841	1,200	792	1,250
# of individuals served by McKinney and No-Freeze shelters	n/a	1,775	1,424	2,700	2,648	2,550
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	n/a	3%	5%	2%	4%	5%



Sundry

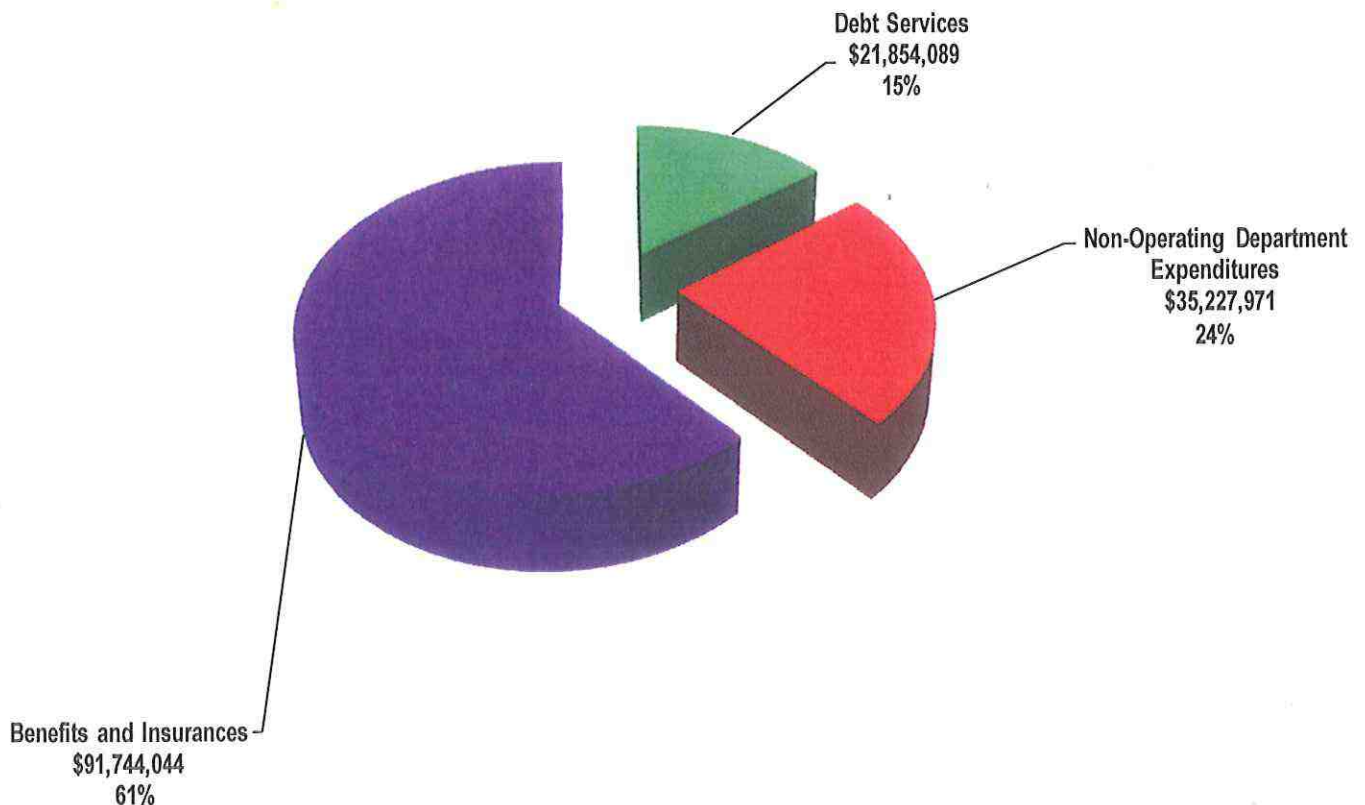
Benefits and Insurances

Debt Service

Non Operating Department Expenditures

*The Hartford Parking Authority

*Department Expenditures as a Percentage of Sundry
Total \$148,826,104*



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



Benefits & Insurances

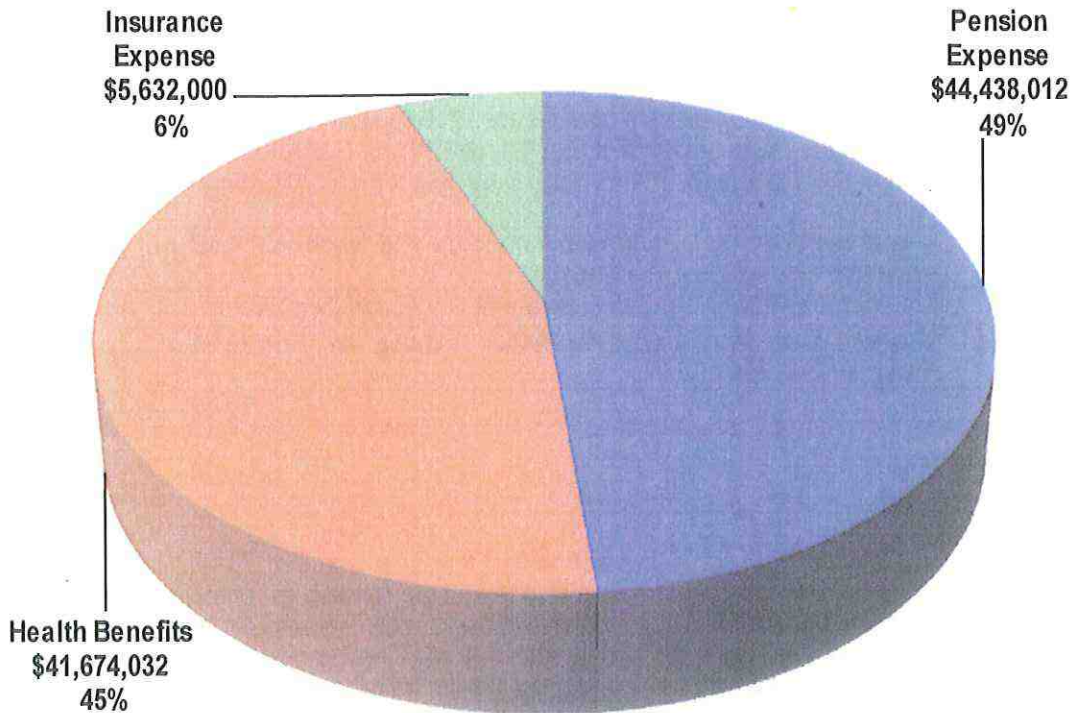
Significant Features:

The Recommended Budget for Fiscal Year 14-15 is \$91,744,044. This represents an increase of \$18,925,838 or 26.0% from the FY 13-14 Adopted Budget. The major budget drivers in Benefits & Insurance include Pension, Health Benefits and Liability Insurance. For FY 14-15 there is a net increase in Pension related expenditures of \$14,662,335 due to an increase in the City MERF pension contribution of \$14,533,670. The FY 13-14 Revised Budget was increased to include additional Registrar of Voter health benefits.

The Health Benefits program includes funding for comprehensive health and group life insurance, worker's compensation, unemployment compensation, Other Post Employment Benefit (OPEB) liabilities and social security for municipal employees. For the FY 14-15 Budget, this expense is showing an increase of \$4,561,503 versus the Adopted FY 13-14 Budget. The health benefits expenditure increase includes a 6.9% inflationary cost of health care and changes associated with claims experience.

The Liability Insurance Expense program decrease of \$298,000 versus FY 13-14 is primarily due to a decrease in insurance premiums. This program covers all Municipal and HPA operations against fire, auto liability, fidelity bonds and general liability, among other coverages.

Department General Fund Budget by Program General Fund Total: \$91,744,044



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
001 Pension Expense	35,833,410	29,775,677	29,775,677	44,438,012	48,313,012
002 Health Benefits	26,140,706	37,112,529	37,133,769	41,674,032	44,679,260
003 Insurance Expense	4,966,636	5,930,000	5,930,000	5,632,000	5,772,800
General Fund Total	66,940,752	72,818,206	72,839,446	91,744,044	98,765,072

Program Section:**Program:** Pension Expense

Program Goal: The goal of the Pension Expense Program is to provide details regarding retirement, disability, and survivorship benefits for retired municipal employees, in accordance with provisions subject to bargaining with unions representing most of the employees. Employee contributions are compulsory for all plans. An actuarial valuation survey is made annually on the City Municipal Employees Retirement Fund (MERF), 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 funds also include funding for the excess benefit plan permitted under Internal Revenue Code Section 415. The Pension Expense program also tracks payments made to current employees who retire and have "cashed out" their vacation, sick and/or other benefits.

Program Services:

Name	Goal	Amount	Legal Mandate
Pension	Provides retirement, disability and survivorship benefits for retired municipal employees in accordance with provisions subject to bargaining with unions representing most of the employees. Also includes benefits for 1716 (active and retired) through the State of Connecticut Plan (MERF-B), Police Benefit Fund, the Firemen's Relief Fund and Retirement Allowance Fund	42,291,012	√
Cash-out Payments	Payments to current employees who retire and "cash out" their vacation, sick and/or other benefits.	2,108,000	
Payroll	Payments to Surviving Family/Estate of Deceased Employees	14,000	
Professional Services	Payments to Actuarial Consultants relating to Employee Pension Valuation	25,000	
Total		44,438,012	

Program: Health Benefits

Program Goal: The goal of the Health Benefits Program is to include funding for comprehensive health and group life insurance, workers' compensation, unemployment compensation and social security for employees of the City of Hartford, the Hartford Public School System, the Hartford Parking Authority and the Hartford Public Library. The Hartford Public School System and the Hartford Public Library have budgeted Health Insurance in their respective entities. The City has established a self-insurance fund that more accurately reports on and accounts for the total costs associated with active and pensioned employees', which includes Municipal, Hartford Public School System, Hartford Public Library and the Hartford Parking Authority.

Program Services:

Name	Goal	Amount	Legal Mandate
Employee Life and Health Insurances	Provides life, hospital and major medical insurance for all municipal employees pursuant to various union agreements, Court of Common Council resolutions and State statutes.	31,595,032	√
Workers' Compensation Claims and State Fees	Complies with State and Federal regulations for payments of Workers Compensation claims and expenses.	5,550,000	√
Social Security	Complies with State and Federal regulations in collecting and remitting required withholding for all its employees.	4,200,000	√
Unemployment Compensation	Complies with State and Federal regulations in reimbursing the State for claims paid for former City employees.	329,000	√
Total		41,674,032	

Program: Insurance Expense

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

Program Services:

Name	Goal	Amount	Legal Mandate
Premiums	Reflect premium expense for various Insurance coverages required by the City of Hartford.	3,532,000	√
Claims	Reflect claims expense related to accidents and other claims against Insurance protection provided by the City of Hartford.	2,100,000	√
Total		5,632,000	



Debt Service

Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$21,854,089. This reflects a decrease of \$4,240,443 or 16.3% from the 2013-2014 Adopted Budget. The net decrease is the result of various construction project closeouts. The GILOT (Grant in Lieu of Taxes) debt service relates to a CBRA (Ct. Brownfields Redevelopment Authority) project with the University of Hartford that the City has funded.

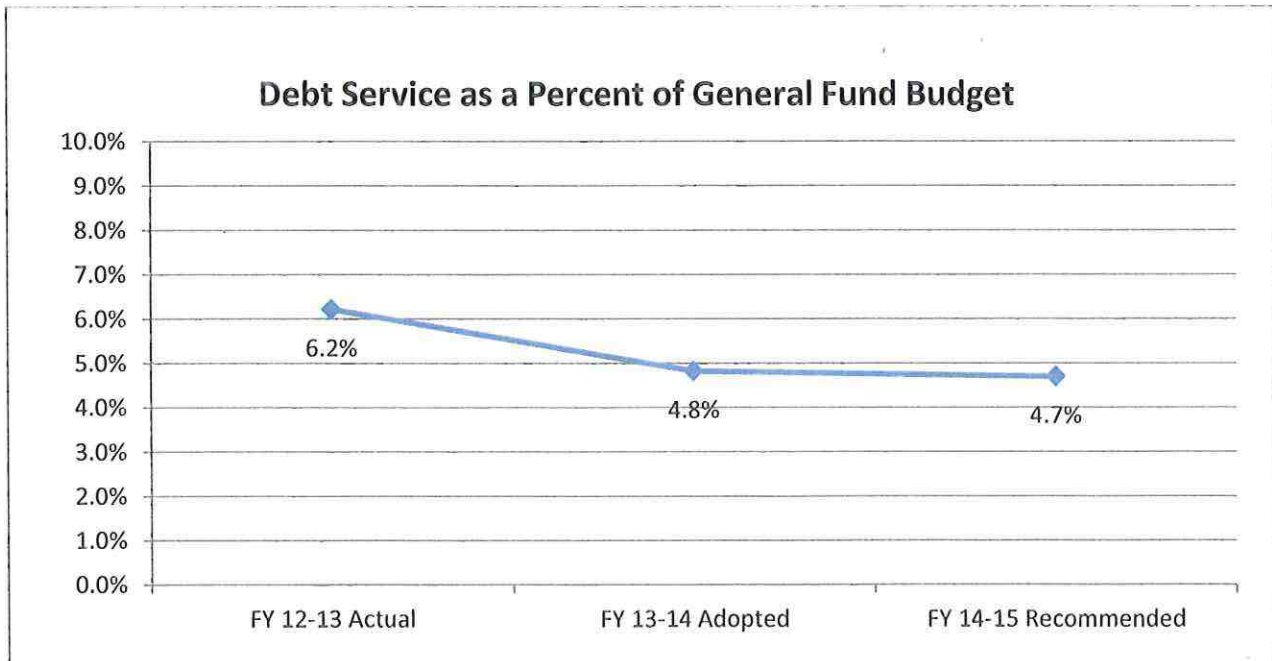
Debt Service is the cost of principal and interest payments on bond maturities and other obligations for the construction and renovation of schools, libraries, streets, public facilities and vehicles.

Debt Service Distribution

FUNCTION	Principal	Interest	Total
Municipal	4,375,697	11,096,283	15,471,980
GILOT - Tax	183,873		183,873
Education	5,564,264	5,133,972	10,698,236
Subtotal	10,123,834	16,230,255	26,354,089
Project Closeouts			(4,500,000)
Total			21,854,089

Department Budget Summary:

Program	FY 12-13 <u>ACTUAL</u>	FY 13-14 <u>ADOPTED</u>	FY 13-14 <u>REVISED</u>	FY 14-15 <u>RECOMMENDED</u>	FY 15-16 <u>FORECAST</u>
821000 Debt Service	33,401,765	26,094,532	26,094,532	21,854,089	33,569,395
General Fund Total	33,401,765	26,094,532	26,094,532	21,854,089	33,569,395



Debt in this exhibit includes interest and principal for Municipal and Education, excluding GILOT and Project Closeouts.

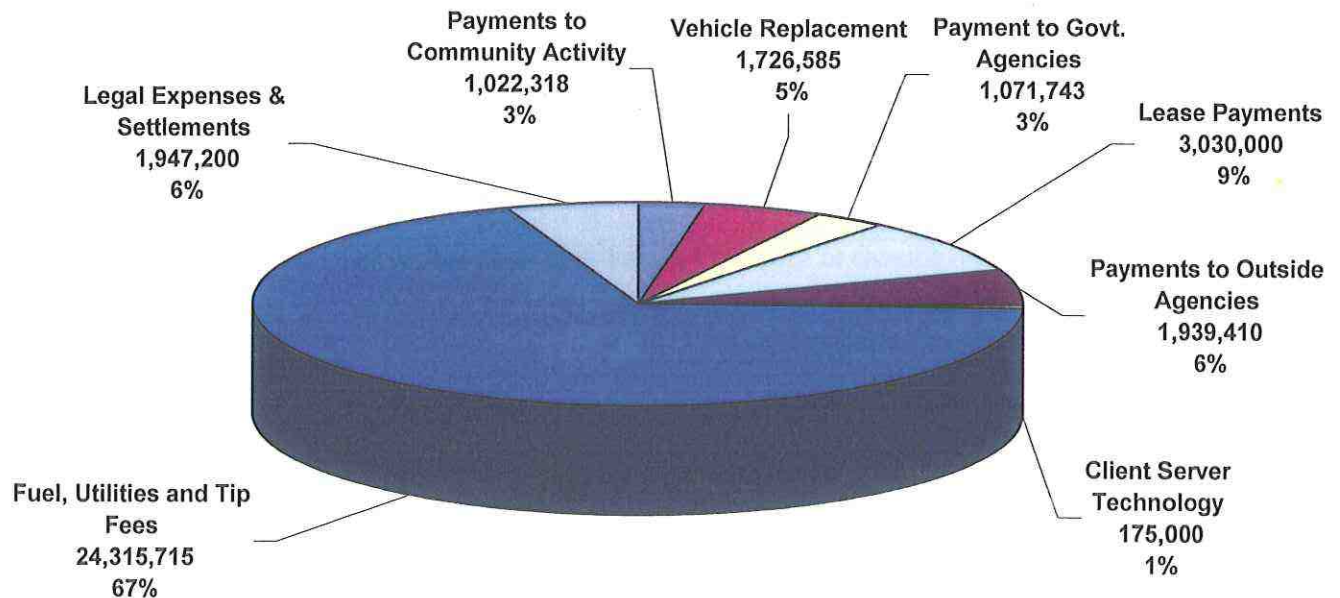


Non-Operating Department Expenditures

Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$35,227,971. This reflects an increase of \$3,454,650 or 10.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is due to vehicle leases, Public Safety Complex repair and maintenance, electricity, water and sewer utilities. The FY 13-14 Revised Budget was increased for legal settlements, offset by a decrease to transfer funds to the Department of Public Works for golf services.

Department General Fund Budget by Program General Fund Total: \$35,227,971



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
002 Pmts to Community Activities	1,044,173	1,024,127	1,024,127	1,022,318	1,022,318
003 Vehicle Replacement	1,414,689	1,106,790	1,106,790	1,726,585	2,576,585
004 Payment to Govt. Agencies	481,520	879,619	725,624	1,071,743	1,071,743
005 Lease Payments	1,892,351	3,180,000	3,016,315	3,030,000	3,105,750
006 Payments to Outside Agencies	976,181	1,348,000	1,919,838	1,939,410	1,939,410
007 Client Server Technology	64,338	100,000	102,000	175,000	175,000
008 Fuel, Utilities and Tip Fees	20,508,682	22,263,350	21,763,492	24,315,715	25,531,501
009 Legal Expenses & Settlements	2,024,653	1,871,435	2,755,635	1,947,200	1,947,200
General Fund Total	28,406,587	31,773,321	32,413,821	35,227,971	37,369,507

Program: Payment to Community Activities

Program Goal: The goal of the Payment to Community Activities Program is to provide funding to civic and cultural events in Hartford.

Program Services:

Name	Goal	Amount	Legal Mandate
Albany Ave/Main St. Block by Block	Provide street sweeping services.	20,813	
Public TV and Media	Provide resources to support public TV and media.	49,950	
Hartford Arts Council	Provide resources to support art programs and services.	217,376	
Hartford Guides	Provide resources to support security and hospitality services in downtown Hartford.	41,625	
First Night	Provide resources to support Hartford's First Night celebration.	41,625	
Carousel Operations	Provide resources to offset the cost of continued operation of the carousel in Bushnell Park.	111,462	√
Knox Parks Foundation	Provide resources to support horticultural beautification programs and services throughout the City and city-wide graffiti removal.	92,500	
Journey Home	Provide resources to support the ten year plan by the Hartford Commission to End Homelessness in the Capitol Region.	124,875	
Hartford Preservation Alliance	Provide resources to support the preservation and revitalization of unique architecture in Hartford.	41,625	
Riverfront Recapture	Provide resources to support an accessible and attractive riverfront.	52,842	
Minority Construction Council	Provide resources to support construction work.	41,625	
Hartford Pro-Am	Provide resources to support youth basketball programs.	27,287	
Greater Hartford Jazz Festival	Provide resources to support cultural programs and services.	8,325	
Monday Night Jazz	Provide resources to support cultural programs and services.	8,325	
CT Coalition for Environmental Justice	Provide resources to support environmental issues.	20,813	
Hartford 2000	Provide resources to support public programs, public meeting communications and workshops.	46,250	
Winterfest	Provide resources to support Winterfest activities.	75,000	
Total		1,022,318	

Program: Vehicle Replacement

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

Program Services:

Name	Goal	Amount	Legal Mandate
Vehicle Replacement	Provide funding for new and prior year vehicle leases.	1,726,585	√
Total		1,726,585	

Program: Payment to Government Agencies

Program Goal: The goal of the Payment to Government Agencies Program is to provide funding to governmental organizations that provide services to the City of Hartford.

Program Services:

Name	Goal	Amount	Legal Mandate
Metro Hartford Alliance	Provide annual municipal investor dues.	24,979	
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 controlled by its twenty-nine member cities and towns.	75,158	
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. The City's contribution leverages the District's requests for additional federal funds that extend transit services to Hartford residents.	16,221	
Probate Court	Provide the City's payment of operating costs for the Probate Court per State Statute.	58,000	√
Connecticut Conference of Municipalities	Provide funding for the Connecticut Conference of Municipalities which lobbies for resources for locally run programs that benefit city and town residents.	84,749	
U.S. Conference of Mayors	Provide funding for the U.S. Conference of Mayors, which is located in Washington D.C. and hosts a variety of conferences and seminars addressing subjects related to municipal government.	12,242	
Business Improvement District (BID)	Provide an annual contribution to the BID, which is comprised of property owners in the downtown area that agree to form and manage the District and contribute additional resources to fund enhanced amenities and services.	200,000	√
Innovation Program	Provide funding for operational innovations that will reduce net costs, increase net revenues, or increase efficiency in the current and future fiscal years.	600,394	
Total		1,071,743	

Program: Lease Payments

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

Program Services:

Name	Goal	Amount	Legal Mandate
Constitution Plaza	Fund contractual payments for Constitution Plaza.	2,780,000	√
Lease Payments	Fund existing contractual payments for technology and copier equipment.	250,000	√
Total		3,030,000	

Program: Payment to Outside Agencies

Program Goal: The goal of the Payment to Outside Agencies Program is to fund employee development, professional services and the contingency reserve.

Program Services:

Name	Goal	Amount	Legal Mandate
Employee Development	Provide funds for professional staff development city-wide.	250,000	
Contract Compliance & Demographics	Provide investigative services for citizen complaints and demographic services.	260,000	√
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	613,000	
Employee Recruitment	Provide advertising for employee recruitment	30,000	
Contingency	Provide funds for unforeseen or emergency expenditures.	200,000	
Legislative Services	Represent the City's policy interests.	83,000	
Single Audit Financial Services	Produce the City's yearly external audit.	128,000	√
Learning Corridor	Provide energy fixed costs to the Learning Corridor.	375,410	√
Total		1,939,410	

Program: Client Server Technology

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

Program Services:

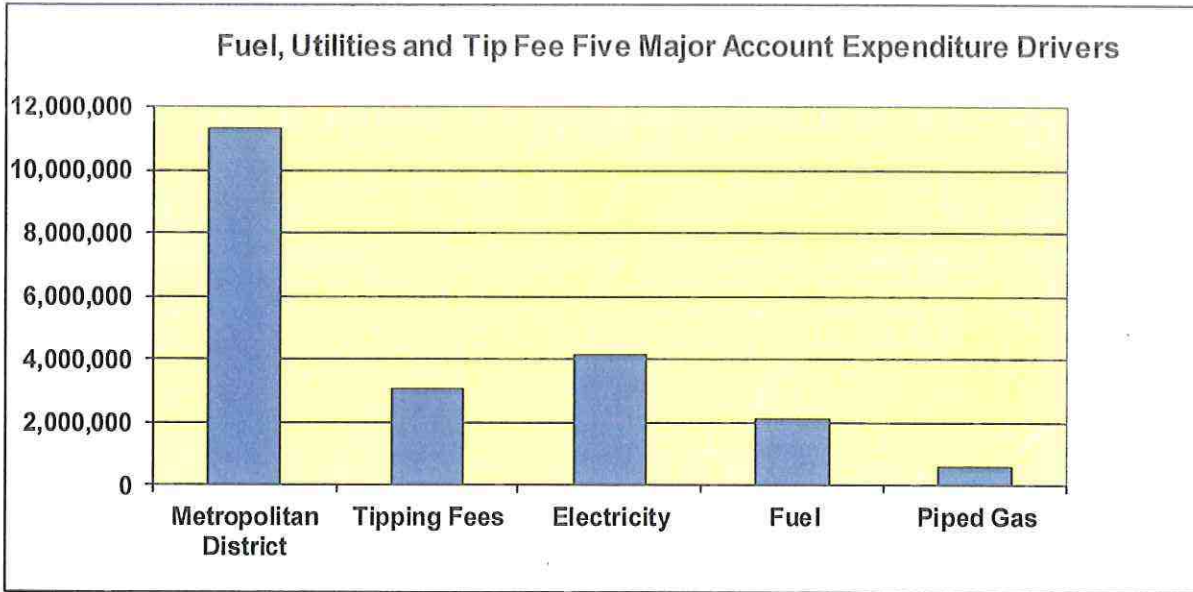
Name	Goal	Amount	Legal Mandate
Technology Support	Ensure the planning, support and maintenance for software programs and technologies.	175,000	
Total		175,000	

Program: Fuel, Utilities and Tip Fees

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

Program Services:

Name	Goal	Amount	Legal Mandate
Fuel, Utilities and Tip Fee Services	Ensure environmental waste clean up and compliance.	701,200	
Fuel	Ensure vehicles, facilities and machinery refuels.	2,106,500	
Metropolitan District	Pay fees to the MDC for processing sewer waste for the entire City.	11,332,965	
Utilities	Ensure city facilities have electricity, piped heat, fuel oil, piped gas and water.	7,123,800	
Tipping Fees	Pay fees for the disposal of solid waste.	3,051,250	
Total		24,315,715	



Program: Legal Expenses and Settlements

Program Goal: 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.

Program Services:

Name	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.	1,050,000	√
Tax Appeal/Refund	Provide funding for tax appeals.	897,200	√
Total		1,947,200	

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 City of Hartford (COH) is planning the sale of all the assets currently managed by the Hartford Parking Authority to the COH Pension Fund. The details and structure of this recommended transaction are currently underway as it will require significant participation, input and approval by the Court of Common Council. Given this development, the Hartford Parking Authority's FY 14-15 revenue Transfer From Other Funds is conservatively estimated to total \$34.5 million.

Hartford Parking Authority Budget Summary for Fiscal Year 2014-2015

	Fiscal 2013-14 Budget	Fiscal 2013-14 Forecast	Fiscal 2014-15 Budget
ADMINISTRATION			
Payroll & Related Expenses	688,178	668,992	790,262
Professional Services	60,100	78,983	112,205
Security Guard Services	646,174	631,029	656,067
Marketing	50,000	51,371	50,000
Other	55,070	46,557	102,645
Moving Expense	-	-	124,500
Total Administration	1,499,522	1,476,933	1,835,679
MORGAN STREET GARAGE			
Revenue	69,450	69,450	-
Operating Expenses	82,290	82,290	-
Operating Income	(12,840)	(12,840)	-
MAT GARAGE			
REVENUE (CASH BASIS)	2,167,000	2,337,442	2,284,260
Operating Expenses (CASH BASIS)	874,040	891,861	966,124
Operating Income (CASH BASIS)	1,292,960	1,445,582	1,318,136
CHURCH STREET GARAGE			
Revenue	2,276,500	2,578,333	2,554,892
Operating Expenses	756,484	763,830	794,139
Operating Income	1,520,016	1,814,504	1,760,753
ON STREET PARKING			
Meter Revenue	1,150,000	1,115,200	1,038,160
Citation Revenue (CASH BASIS)	2,450,000	2,060,134	3,076,066
Citation Revenue (collection agency)	780,000	349,738	320,302
Other Revenue	16,025	2,605	12,505
Operating Expenses	1,497,925	1,365,614	2,248,585
Operating Income	2,898,100	2,162,063	2,196,448
LIBRARY LOT			
Revenue	12,000	12,446	12,000
Operating Expenses	8,750	12,580	8,800
Operating Income	3,250	(134)	3,200
COMMERCIAL SPACE			
Revenue	-	-	-
Operating Expenses	487	487	-
Operating Income	(487)	(487)	-
SURFACE LOTS			
Revenue	-	-	615,000
Operating Expenses	-	-	470,000
Operating Income	-	-	145,000
RENEWAL & REPLACEMENT RESERVE			
	417,250	417,250	393,000
SUBTOTAL CONTINUING OPERATIONS			
Revenue	8,920,975	8,525,349	9,911,185
Operating Expense + R&R Reserve	5,136,748	5,010,844	6,716,326
Operating Income	3,784,227	3,514,505	3,194,859
CLOSED OPERATIONS			
Surplus Revenue	-	80,756	-
Unexpended Expenses	474,422	-	-
Total Closed Operations	474,422	80,756	-
GRAND TOTAL			
Revenue	8,920,975	8,606,104	9,911,185
Operating Expenses + R&R Reserve	5,611,170	5,010,844	6,716,326
Operating Income	3,309,805	3,595,260	3,194,859
Modified Cash Flow Statement (Fund 6053 and 6054)			
Operating Income.....	3,309,805	3,595,260	3,194,859
Transfer to City from R&R Reserve.....	1,000,000	1,000,000	-
Miscellaneous Income - Fund 6054.....	1,800	1,930	1,930
Debt Service - Fund 6054	(857,879)	(857,879)	(1,019,131)
Net Cash Flow.....	3,453,726	3,739,311	2,177,658



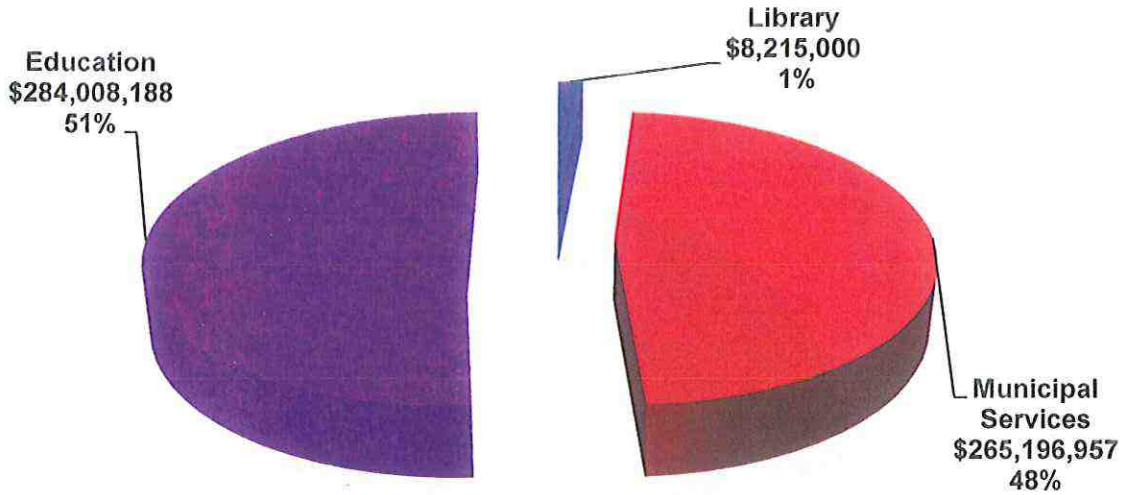
*Education
Section*



Education

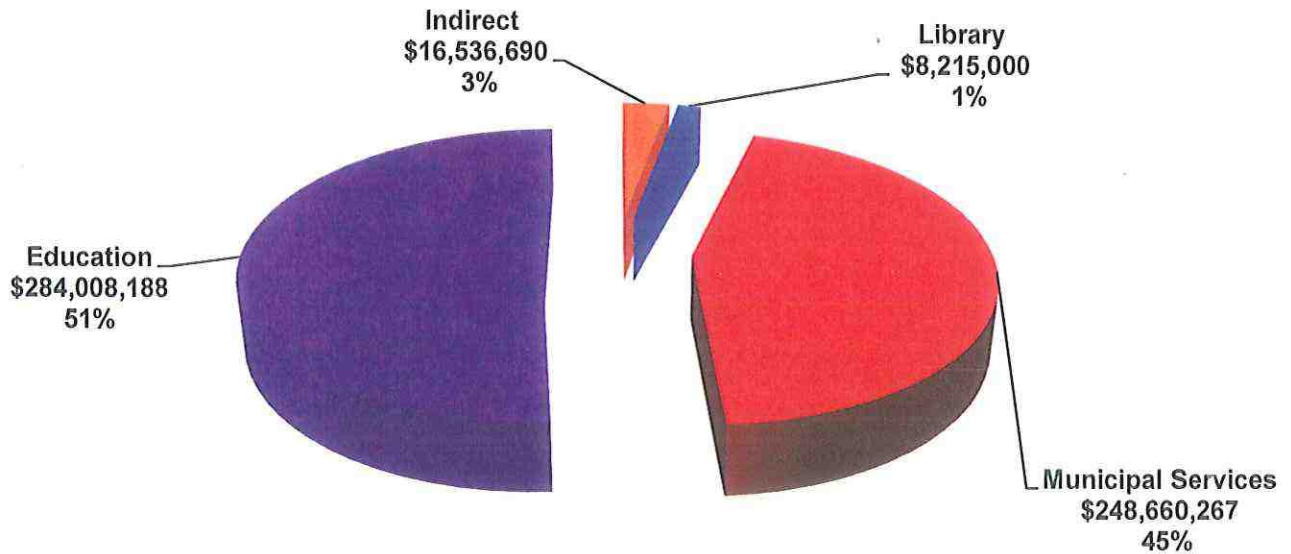
Education

Education Expenditures as a Percent of the Total General Fund (\$557,420,145)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund (\$557,420,145)





32-1
EDUCATION

Mission Statement:

Hartford's System of Schools exists to provide all of its students with access to participation in the global economy, through attainment of the Academic Standards of the State of Connecticut, as well as readiness for post-secondary education.

Budget priorities for Fiscal Year 2014-2015:

- Common Core Standards Implementation
- College and Career Readiness
- English Language Learners
- Support for the Lowest Five Performing Schools
- Public Engagement

Significant Features:

The Recommended General Fund Budget for Fiscal Year 2014-2015 is \$284,008,188 This reflects a General Fund increase of \$1,000,000 or 0.4% from the 2013-2014 Adopted Budget. The total contribution remains flat and the City will fund the full appropriation from the General Fund. As part of the Recommended Budget, the fringe benefits costs are incorporated as part of the direct appropriation budget.

The Hartford Public School System receives funding from other sources that include federal grants, state grants, foundations, private sources, as well as other donations and contributions. This funding is categorized as the Special Funds Budget. The 2014-2015 Special Funds Budget projected amount totals \$138,998,210. This reflects an increase of \$8,435,562 or 6.5% from the 2013-2014 Adopted Special Funds Budget. The net increase includes the State targeted aid for underperforming schools through the Alliance Grant.

The projected Indirect Municipal Contribution for the Board of Education is \$16,536,690. This cost is attributed to projected principal and interest payments in the amount of \$10,573,164 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$5,963,526 is an estimate related to the projected In-Kind* Services (ED-001) the Municipality provides the Hartford Public School System throughout the fiscal year. Therefore, the combined all funds budget for the Hartford Public Schools, including General Fund, Special Funds, and the indirect appropriation for debt service and In-Kind expenditures would total \$439,543,088.

State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund	Hartford's Municipality Total Support
	FY 14-15	FY 14-15
	Recommended	Recommended
How the State Supports Education (pass-through grants)	\$187,974,890	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	\$96,033,298	\$96,033,298
Non-School Building Related Capital Expense		
Debt Service for Education projected		\$10,573,164
In-Kind Services (ED001) FY 14-15 projected *		\$5,963,526
Total	\$284,008,188	\$112,569,988

DEPARTMENT SUMMARY		12-13	13-14	13-14	14-15	15-16
PROGRAM	FUND	ACTUALS	ADOPTED	REVISED	RECOMMENDED	FORECAST
711	GENERAL FUND	284,008,188	283,008,188	283,008,188	284,008,188	284,008,188
	NON-SCHOOL CAPITAL	0	1,000,000	1,000,000	0	0
	GENERAL FUND & CAPITAL	284,008,188	284,008,188	284,008,188	284,008,188	284,008,188
	SPECIAL FUND	119,638,258	130,562,648	145,037,011	138,998,210	146,748,526
	TOTAL	403,646,446	414,570,836	429,045,199	423,006,398	430,756,714

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



Library
Section



Library

Mission Statement:

To provide free resources that inspire reading, guide learning, and encourage individual exploration.

Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$8,215,000. This reflects no change from the 2013-2014 Fiscal Year Adopted Budget. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of this contribution.

Strategic Plan Initiatives:

- Community-wide Service and Branches
- A Commitment to Literacy
- Expanded Presence, Profile and Partnerships
- Board Governance and Organizational Excellence
- Development and Financial Sustainability
- Current Technology

<u>Name Program</u>		<u>FY 12-13</u> <u>ACTUAL</u>	<u>FY 13-14</u> <u>ADOPTED</u>	<u>FY 13-14</u> <u>REVISED</u>	<u>FY 14-15</u> <u>RECOMMENDED</u>	<u>FY 15-16</u> <u>FORECAST</u>
721	Hartford Public Library	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000
	General Fund Total	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000
	Other Funds Total	2,102,319	1,029,609	1,029,609	2,559,648	2,623,755

Program Section:
Program: General Services

Goal: Hartford Public Library (HPL) will provide safe and welcoming libraries with services to our communities that are free, with open access to all. HPL will ensure an up to date collection in various modes.

Program: Youth Services

Goal: Hartford Public Library will provide access to high-quality early literacy materials, and assist children, parents and caregivers in developing age-appropriate literacy skills that support language development. Hartford Public Library will provide resources and programming for youth that foster learning for their personal, academic, civic, economic (job/employment), and/or social development. In conjunction with Hartford Public Schools, Hartford Public Library will work to help Hartford students achieve the Third Grade Promise. A special emphasis on summer reading programs to combat the slide in reading progress achieved through the school year is also a priority. In FY2015 HPL and the district will expand the school library partnership throughout the City to ensure library services for students and families.

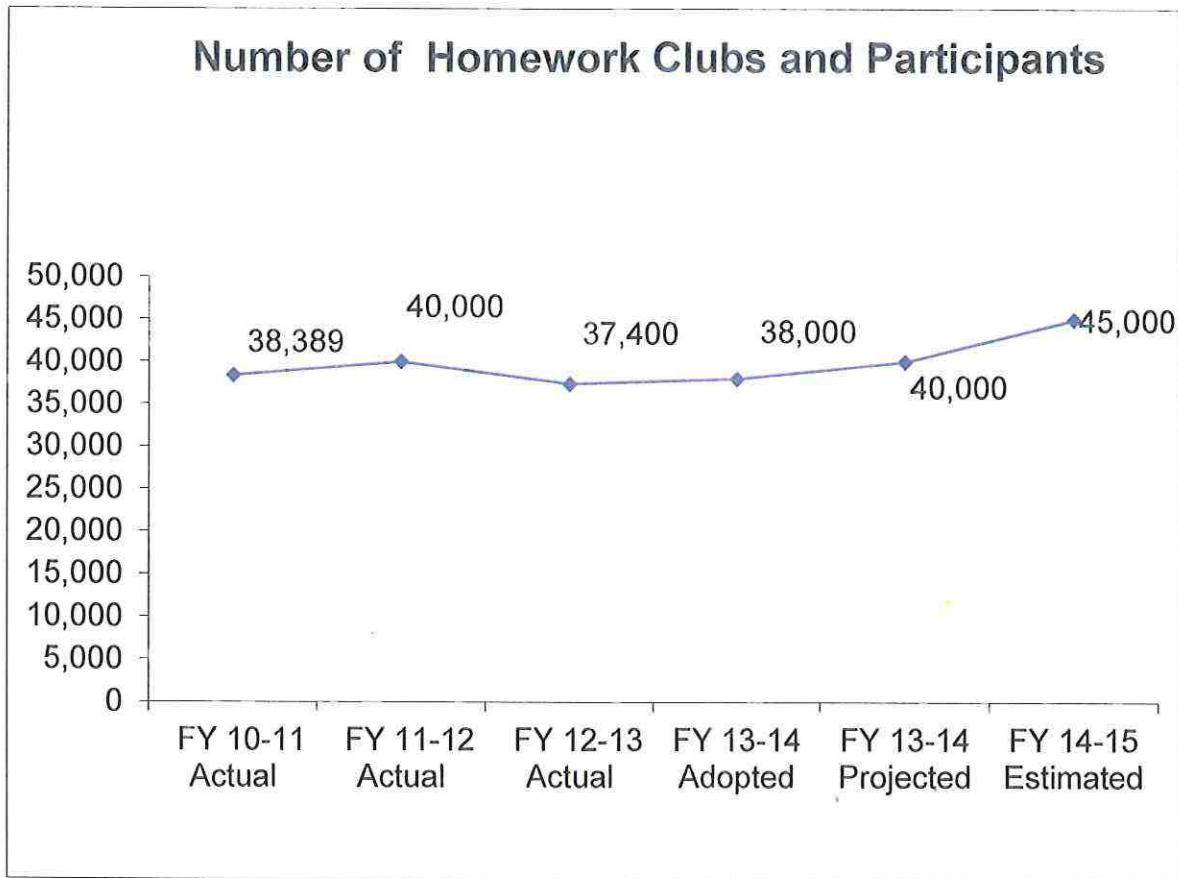
Program: Adult Services

Goal: Hartford Public Library will provide resources and programming, such as English to Speakers of Other Languages (ESOL) classes, self-study resources and reading materials, to help residents acquire basic literacy skills so that they can participate successfully in jobs, family and community life. The Hartford Public Library will connect adults to opportunities and resources that foster lifelong learning for their personal, academic, civic, economic (job/employment), and/or social development. Adults will be able to increase their knowledge and skills in critical areas, such as: job and career development; personal finances; technology equipment and software; small business and non-profit development. Also, Adult Services will foster civic engagement through U.S. history/civic classes, HartfordInfo.org, community forums, and

citizenship assistance. HPL will continue its workforce development partnership with Billings Forge and Capital Workforce Partners.

Program: Information Technology Services

Goal: Hartford Public Library will provide equal access to existing and emerging technologies so that users have the means to participate, compete, and prosper in our community.



Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: General Services**Output & Effectiveness**

# of visits	860,926	860,000	870,000	850,000	850,000	860,000
Circulation	525,970	548,000	564,000	606,000	605,000	610,000

Program: Adult Services**Output & Effectiveness**

Cultural program attendance	*	*	11,000	4,500	4,500	5,000
Civic engagement program attendance	*	*	250	5,100	2,800	3,000
Literacy program/workshop attendance	1,779	1,775	1,775	1,300	440	500
Job related program/workshop attendance	27,802	28,000	25,000	4,700	5,000	5,000

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
# of reference questions	268,085	260,000	270,000	235,000	240,000	245,000
# of PC usages	151,677	150,000	175,000	104,000	15,000	20,000
Citizenship:# of classes	*	*	220	90	20	25
Citizenship –Attendance at classes	*	*	2,000	900	332	400
Citizenship % of students post-tested that demonstrate literacy gains	*	*	N/A	N/A	N/A	N/A
ESOL-Attendance at classes	*	*	9,000	3,500	1,150	1,500
ESOL% of students post-tested that demonstrate learning gains	80%	80%	N/A	N/A	N/A	N/A

Program: Adult Learning

Output & Effectiveness

Online Learning	*	*	*	*	*	*
Training Session	*	*	*	*	*	*
Class Attendance	*	*	*	*	*	*
Workforce Development Customer Served	*	*	*	*	*	*
Passport Services	*	*	634	634	900	1,000

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Youth Services

Output & Effectiveness

# of visits youth and family	*	*	*	*	*	*
# of PC Usage (Youth)	*	*	*	*	*	*
Summer reading programs # of registration	18,550	20,000	2,610	2,700	2,800	2,900
Homework clubs # of times Homework Club participants received homework assistance	38,389	40,000	37,400	38,000	40,000	45,000
# of early literacy programs(0-5 and caregiver)	*	*	*	*	*	*
# youth programs (6-12 years)	*	*	*	*	*	*
# teen programs(13-17 years)	*	*	*	*	*	*
# family-focused programs	*	*	*	*	*	*
# outreach programs	*	*	*	*	*	*

*FY 14-15 new measures



Capital Budget
Section



CAPITAL IMPROVEMENT PLAN

The Fiscal Years 2014-2015 through 2018-2019 Recommended Capital Improvement Plan is presented under separate cover.



Other Funds
Section



City of Hartford – Other Funds

Grants

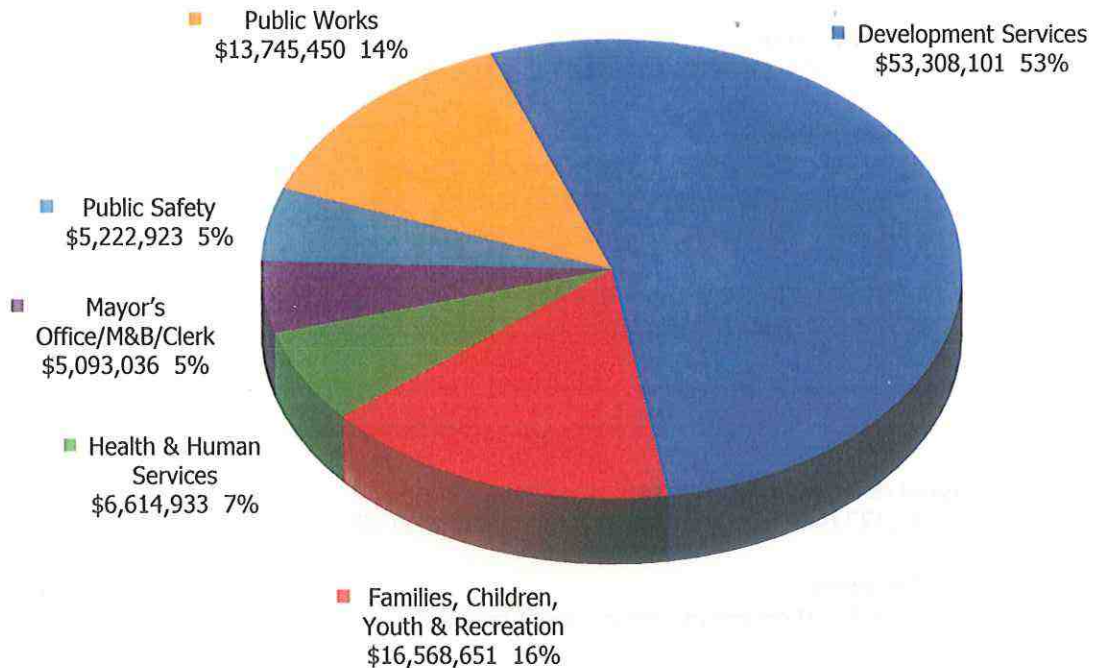
Grant Awards

The City of Hartford has been awarded approximately \$110,553,094 in grant funding to date during the 2013-14 fiscal year. These grants originate from several funding sources at the Federal, State and local levels and are allocated throughout city departments to enhance the City's ability to provide services and activities that benefit our residents and community. Grants to the City of Hartford do not include Trust Funds, Revolving Accounts, individual donations or fees. Nor do they include grants the City makes to community-based agencies.

The concentration of all grant funds awarded during year-to-date among all departments is as follows:

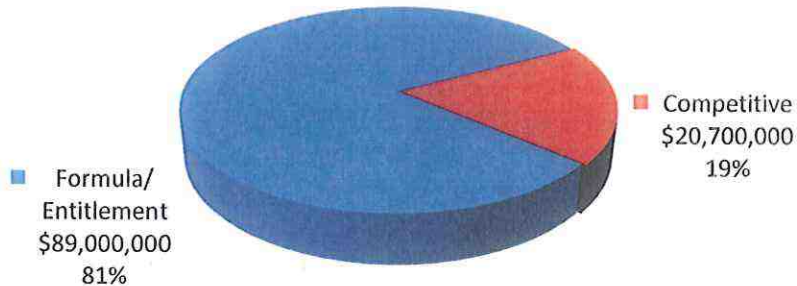
Development Services	\$	53,308,101	53%
Families, Children, Youth & Recreation	\$	16,568,651	16%
Health & Human Services	\$	6,614,933	7%
Mayor's Office/M&B/Clerk	\$	5,093,036	5%
Public Safety	\$	5,222,923	5%
<u>Public Works</u>	\$	<u>13,745,450</u>	<u>14%</u>
Total		100,553,094	100%

**2013-14 Grant Awards by Department
as of April 2014**



Grants to the City of Hartford fall under two major categories: 1) formula/entitlement 2) competitive.

2013-14 Grant Awards by Category as of April 2014



To date, 81% or approximately \$89 million of the City's 2013-14 grant funds received to date are formula/entitlement in nature, meaning that the City receives grant funding on an annual basis according to a predetermined formula or application. These grants include School Readiness, LOCIP, Community Development Block Grant, Ryan White and Section 8. Formula/entitlement grants currently fund the salaries and benefits for approximately 79 full-time equivalent positions. As projected, the allocation of formula/entitlement grants to the City of Hartford remains stable.

The remaining 19% or approximately \$20.7 million of the City's 2013-14 grant funds received to date are competitive grants which are applied to and awarded based on the funder's guidelines. Competitive grants currently fund the salaries and benefits of approximately 67 full-time equivalent positions.

A 9% increase was projected in the amount of competitive grant awards during 2013-14; through April, the City has been awarded \$20,700,000 or 71% of that goal. These grants include:

DECD Affordable Housing Program

\$1,500,000 – Homeowner rehabilitation

Department of Justice

\$1,175,000 – COPS IV hiring of 12 police officers

EPA Brownfield Grants

\$200,000 – Remediation 393 Homestead Avenue

\$200,000 – Remediation 40 Chapel Street

\$200,000 – Remediation 70 Edwards Street

FEMA Fire Prevention & Safety Grant

\$167,682 – Installation of free smoke alarms and stove top devices for residents

Historic Restoration Grant

\$200,000 – Elizabeth Park Farmstead rehabilitation project

Microgrid Grant Pilot Program

\$2,123,000 – Uninterrupted power generation pilot

Project Longevity

\$71,000 - Program targeting violent criminals

The City currently has 16 submitted grant applications totaling approximately \$7.3 million awaiting funding decisions, and more than 10 in the development stage, totaling another \$6 million.

During Fiscal Year 2014-15, the City anticipates little variance in its formula/entitlement grant awards, and projects a slight increase in competitive grant awards, for total grant awards of \$122 million. One of the City's grantseeking priorities is to increase funding through successful applications to private, non-government funders. Already this year, the City's efforts in this area have resulted in the following:

Arbor Day Foundation/T.D. Bank

\$20,000

Cities of Service/Bloomberg Foundation

\$25,000

National Parks & Recreation Association

\$31,200

Grant Expenditures

The report following this section represents the 2014-15 grants expenditure forecast with comparisons to fiscal year 2011-12 actual, 2012-13 actual and current year adopted and estimates. Multiyear grant awards and amounts are provided for informational purposes in the grant description. It is important to note that several of the City's grants are awarded for multiple year terms, with expenditures incurred among current and future fiscal years.

Approximately 123 full-time equivalent positions will be funded by grants in 2014-15. This represents a reduction from the current year total due to the conclusion of two Police Department grants (COPS FY11 and COPS FY12) and one Fire Department grant (SAFER FY12). As each grant ends, the funded positions will be transferred to the general fund.

Donations and Contributions

The City receives miscellaneous donations and contributions, and while not a significant percent of overall revenue, does support specific activities. These funds can reasonably be expected to continue during the 2014-15 fiscal year. Receipts for the current fiscal year to date include:

<u>Program/Activity</u>	<u>2013-14 Receipts</u>
Dial-a-Ride	19,773
Elderly Nutrition Program	3,516
Hartford Children's Trust Fund	97
Healthy Hartford Campaign	3,755
HHS Special Events	8,948
McKinney Shelter	3,550
Mounted Unit Donations	15,045
Northend Senior Center	804
<u>Southend Senior Center</u>	<u>13,971</u>
Total	69,459

Section 108 Loan Guarantee

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Section 108 provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects. This makes it one of the most potent and important public investment tools that HUD offers to local governments. It allows them to transform a small portion of their CDBG funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects that can renew entire neighborhoods. Such public investment is often needed to inspire private economic activity, providing the initial resources or simply the confidence that private firms and individuals may need to invest in distressed areas.

The City of Hartford currently holds Section 108 loans on the following development projects:

- Burgdorf Health Center
Amount of Note: \$1,375,000
Principal Remaining: \$610,000
Term End: August 1, 2016

- Hilton Hotel
Amount of Note: \$7,000,000
Principal Remaining: \$7,000,000
Term End: August 1, 2030

- Front Street Entertainment District
Amount of Note: \$5,000,000
Repaid in Full: January 31, 2014

City of Hartford Grant Budget 2014-15

Department and Grant Title	Term	Type	Funding	Source	FY 11 - 12 Actual	FY 12-13 Adopted Budget	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Year End Estimate	FY 14-15 Forecast	FY 14-15 FTE	
Mayor's Office-Constituent Services												
Bloomberg/Cities of Service	One Year	C	Local	Bloomberg	-	-	-	-	25,000	-	-	
Opportunities Hartford	Yearly	C	Local	Private Sector	-	-	-	-	-	68,000	0.80	
Second Chance Act Tech Careers	Not Awarded	C	Federal	DOJ	-	475,000	-	-	-	-	-	
Second Chance Act Tech Careers	Not Awarded	C	Federal	DOJ	-	475,000	-	-	-	-	-	
STARR, Recidivism Reduction	Concluded	C	Federal	DOJ	285,000	285,000	285,000	-	-	200,000	-	
Second Chance Act-New Grant Submitted	Applied	C	Federal	DOJ	-	-	-	-	20,000	-	-	
TD Green Streets	One Year	C	Local	TD Bank	285,000	1,235,000	285,000	-	45,000	268,000	0.80	
Subtotal												
Town and City Clerk												
Document Preservation	Yearly	F	State	Library	9,000	9,000	9,000	9,000	9,000	10,500	-	
Subtotal					9,000	9,000	9,000	9,000	9,000	10,500	-	
Office of Management and Budget												
CBRG-R Recovery (Completed)	Concluded	F	Federal	HUD	95,000	50,473	50,473	-	-	-	-	
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	3,483,007	3,546,871	3,546,871	3,546,871	3,667,730	3,467,242	4.60	
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	263,594	301,619	301,619	301,619	258,755	297,962	-	
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,131,275	1,126,735	1,126,735	1,126,735	1,056,189	1,095,059	-	
Subtotal					4,972,876	5,025,688	5,025,688	4,975,225	4,982,674	4,860,263	4.60	
Finance Department												
Finance Department: CDBG funded FTEs	See OMB	F	Federal	HUD	-	-	-	-	-	-	1.00	
Subtotal					-	-	-	-	-	-	1.00	
Development Services												
Arts Catalyze Placemaking	Multyear	C	State	CT DECD	-	-	-	100,000	55,000	45,000	-	
Brownfield Grant 120 Willys	Multyear	C	State	CT DECD	-	-	-	-	10,000	400,000	-	
Brownfield Grant Albany/Woodland (2012-2015)	Multyear	C	Federal	EPA	-	450,000	-	250,000	60,000	200,000	-	
Brownfield Grant Capewell (2012-2015)	Multyear	C	State	EPA	-	450,000	-	250,000	60,000	250,000	-	
Brownfield Grant Swift Factory-DECD \$600,000	Multyear	C	State	CT DECD	-	590,270	100,000	490,270	50,000	300,000	-	
Brownfield Grant Swift Factory-Local \$50,000	Multyear	C	Local	CT Trust	25,000	25,000	11,500	13,500	13,500	500,000	-	
Brownfield Grant-Sigourney/Homestead	Multyear	C	State	CT DECD	-	-	-	500,000	25,000	200,000	-	
Brownfield Grant -20 Edwards	Multyear	C	Federal	EPA	-	-	-	-	-	200,000	-	
Brownfield Grant -40 Chapel	Multyear	C	Federal	EPA	-	-	-	-	-	200,000	-	
Brownfield Grant-393 Homestead	Multyear	C	Federal	EPA	-	-	-	-	-	200,000	-	
CEEDA Redevelopment \$13M	Multyear	F	State	CEEDA	750,000	1,750,000	400,000	1,000,000	200,000	500,000	3.10	
CDBG funded FTEs/Development Services Project Delivery Costs	See M&B	F	Federal	HUD	-	-	-	-	-	231,250	-	
Greater Hartford Integrated Transp. & Action Plan (2012-15)	Multyear	C	Federal	FTA	-	63,000	90,000	300,000	130,000	750,000	-	
Greater Hartford Bus Livability Grant (2012-15)	Multyear	C	Federal	FTA	-	68,500	68,500	500,000	150,000	750,000	-	
Hartford Sustainability North Park Design District (2012-15)	Multyear	C	Federal	HUD	-	124,000	54,000	200,000	300,000	-	-	
HHS Lead Grant FTE's	Yearly	C	Federal	HUD	1,811,188	1,263,910	1,260,000	1,250,000	800,000	800,000	0.60	
HOME (Homeownership Partners Program)	Multyear	F	State	CT DECD	-	-	50,000	150,000	125,000	25,000	1.55	
Housing Study-Urban Act Grant	Multyear	C	State	CT DECD	-	-	-	-	-	250,000	-	
John E. Rogers-Urban Act Grant	Multyear	C	State	CT DECD	600,000	1,026,827	694,270	217,663	566,143	140,000	0.25	
Neighborhood Stabilization III (2011-14)	Multyear	C	Fed PT	CT DECD	608,390	-	500,000	3,000,000	400,000	1,000,000	-	
Park Street Streetscape - Phase III (2012-2017)	Multyear	C	State	CT DECD	48,051,619	48,000,000	47,000,000	45,000,000	46,079,871	46,000,000	1.30	
Section 8	Yearly	F	Federal	HUD	-	-	-	400,000	75,000	750,000	-	
Strong Cities, Strong Communities \$1M (2012-2015)	Multyear	C	Federal	ETA	-	-	500,000	5,000,000	1,000,000	5,000,000	1.50	
Tiger Grant \$10M (2012-2016)	Multyear	C	Federal	DOT	-	-	-	-	170,000	400,000	-	
Transit-Oriented Development Pilot	Multyear	C	State	DOT	-	38,000	-	-	-	-	-	
Union Station Connectivity Grant \$2.1M (see GH Bus Livability)	Multyear	C	Federal	FTA	51,846,197	53,399,507	50,718,270	69,621,433	50,219,514	58,141,250	8.30	
Subtotal					51,846,197	53,399,507	50,718,270	69,621,433	50,219,514	58,141,250	8.30	

City of Hartford Grant Budget 2014-15

Department and Grant Title	Term	Type	Funding	Source	FY 11-12 Actual	FY 12-13 Adopted Budget	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Year End Estimate	FY 14-15 Forecast	FY 14-15 FTE
Families, Children, Youth & Recreation											
BFI Child Care Enhancement	One-time	C	Local	HFFG		28,011		28,011		28,011	
Blueprint II	Yearly	C	Local	HFFG		140,000	7,000	133,000		133,000	
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	125,984	150,000	130,000	130,000	135,000	135,000	1.00
CACFP Home Care	Yearly	F	Fed PT	CT SDE	305,611	303,000	127,918	127,918	150,000	150,000	2.00
Child Daycare School Readiness Quality Enhancement	Yearly	F	State	CT SDE	2,215,155	2,922,271	2,922,271	2,776,157	2,776,157	2,776,157	22.00
Early Learning Center School Readiness	Yearly	F	State	CT SDE	650,000	800,000	889,656	844,223	844,223	844,223	15.00
Early Learning Standards Event	One-time	C	State	CT SDE					21,773		
Family Development Credential	Yearly	C	Local	HFFG					23,193		
Hyland ELC Improvements	Multyear	C	State	CT					62,000	50,000	
Juvenile Review Board \$675,000 (2011-14)	Multyear	C	State	CT DSS	225,000	225,000	225,000	225,000	225,000	25,000	
Kellogg Grant/Other Contributions	One-time	C	Local	Kellogg	94,021	23,000	49,000	15,000	28,500	31,000	
National Recreation & Parks Summer Youth	Multyear	C	Fed	NRPA							
Parker Memorial Family Center	One-time	C	Local	HFFG		75,000	138,569	100,000	66,467	94,964	
PLTI & PEP Training	Yearly	C	Local	SERC			28,177				
Recreation-Summer Food Program	Yearly	C	State	CT SDE	217,528	300,000	300,000	300,000	236,421	250,000	
School Readiness and Child Daycare State Slots	Yearly	F	State	CT SDE	11,356,408	11,356,408	11,356,408	10,788,588	11,557,357	11,557,357	1.00
SERC Parent Leadership	Yearly	C	State	CT SDE	28,177	30,000	30,000	30,000	21,000	21,000	
State Quality Enhancement	Yearly	F	State	CT SDE	150,125	150,000	150,125	150,125	150,125	150,125	
Youth Mentoring-OJJDP (2011-13)	Multyear	C	State	CT SDE	85,000	236,808	163,345				
Youth Services Bureau Agency	Yearly	C	State	CT SDE	160,804	160,804	160,804	160,804	160,804	160,804	
Youth Violence Bureau Enhancement	Yearly	C	State	CT SDE	10,000	10,000	47,000	10,000	10,000	10,000	
Youth Violence Prevention Initiative (funding directly to CBOs)	One-time	F	State	CSSD	7,130	7,130					
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	15,630,923	16,919,432	16,734,273	16,318,826	16,468,020	16,416,641	41.00
Subtotal											
Health and Human Services											
Asthma Program	Application	C	Fed PT	CT DPH		3,117	3,117				
Block Grant/Comprehensive Cancer Planning	Multyear	C	State	HHS	31,103	28,549	28,549				
CADH Lead Poison Prevention	Yearly	F	State	HHS	79,394	79,394	79,394				
CADH Vaccination Billing Project	Application	C	State	HHS			19,000				
CDC through State of Mass	Yearly	F	Fed PT	DPH	21,375	25,000	25,000	25,000	25,000	100,000	
Childhood Lead Poisoning	Yearly	C	Fed PT	DPH	79,394	79,394	87,645	87,645	109,761		
Cities Readiness Initiative	Yearly	C	Local	OTHER	26,000	26,000	26,000	26,000	38,530		
Comprehensive Cancer Planning	Multyear	C	Local	CT DPH			28,549				
Family Enrichment	Multyear	C	State	CT DPH	26,906	27,041	27,041	27,041			
Healthy Start (Fed Pass-Thru)	Yearly	F	Fed PT	CT DPH	170,000	170,000	170,000	170,000	173,000	173,000	
Healthy Start (State)	Yearly	F	State	CT DSS	316,571	316,571	316,571	316,571	305,855	305,855	
Hepatitis/HPV Vaccines	Multyear	C	State	CT DPH	42,221	40,000	50,000	60,000			
HIV Prevention (2012-2017)	Multyear	C	State	CT DPH			5,000	75,000	112,500	112,500	2.00
HIV/AIDS Fellowship	One-Time	C	Local	HFFG			11,000				
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	117,710	117,710	117,710	117,710	117,710	117,710	1.00
Lead Hazard Reduction \$4.5M (2011-2014)(extended)	Multyear	C	Federal	HUD	428,213	1,125,000	1,200,000	1,200,000	1,200,000	1,200,000	2.50
Maternal & Infant Outreach	Yearly	C	Local	HHS/ST Fren	210,000	210,000	210,000	210,000	210,000	210,000	
McKinney Shelter	Yearly	F	State	CT DSS	482,546	482,546	460,376	460,376	494,178	494,178	
McKinney Shelter Utilities	Yearly	F	Federal	FEMA	15,334		36,146	36,146			
NCAAA Home Help Care	Yearly	F	Local	NCAAA	57,900	57,900	57,900	57,900	46,300	46,300	
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	13,050	13,050	20,050	20,050	20,050	20,050	
Nurturing Families Network	Yearly	C	State	CT DSS	218,798	328,197	250,000	285,000	225,000	225,000	
Per Capita	Yearly	F	State	CT DPH	195,036	146,391	120,000	140,000	147,303	140,000	0.50
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	59,673	59,673	59,763	59,763	59,763	59,763	1.00
Ryan White Part A	Yearly	F	Federal	HHS	4,269,984	4,269,984	4,269,984	3,500,000	3,350,592	3,350,592	4.50
Sexually Transmitted Diseases (Fed)	Multyear	C	State	CT DPH	41,150	41,150	41,150	41,150	58,536	58,536	0.35
Sexually Transmitted Diseases (Fed)	Multyear	C	Fed PT	CT DPH	61,881	61,881	80,000	80,000			
Teen Pregnancy/STD Prevention \$4.5M (2010-2015)	Multyear	C	Federal	HHS	290,375	1,330,622	887,313	900,000	1,000,000	800,000	2.00
Tuberculosis	Yearly	C	State	CT DPH	44,215	44,215	44,214	44,214	44,656	44,656	0.65
WIC Farmer's Market	Yearly	C	Fed PT	CT DPH	3,594	3,594	3,407	3,407			
WIC Women, Infants and Children (2012-2017)	Multyear	F	Fed PT	CT DPH	1,352,378	1,352,378	1,352,378	1,352,378	1,352,378	1,352,378	18.30
Women's Healthy Heart Program (concluded)	Multyear	C	State	CT DPH	40,000	40,000	40,000				
Subtotal					8,684,801	10,478,151	10,127,257	9,823,900	9,117,112	8,810,518	32.80

City of Hartford Grant Budget 2014-15

Department and Grant Title	Term	Type	Funding Source	FY 11 - 12 Actual	FY 12 - 13 Adopted Budget	FY 12 - 13 Actual	FY 13 - 14 Adopted	FY 13 - 14 Year End Estimate	FY 14 - 15 Forecast	FY 14 - 15 FTE
Emergency Services and Telecommunications										
Emergency Operations Center	One Time	C	State	433,142	366,858	366,858	366,858	212,912	153,946	-
Enhanced 911 Subsidy	Yearly	F	State	204,424	628,682	500,000	639,000	760,549	768,549	1.00
Public Safety E-911 Training	Yearly	F	State	12,406	12,406	12,406	12,406	12,487	12,487	-
Subtotal				648,972	1,007,946	879,264	1,018,264	993,948	934,982	1.00
Fire										
SAFER Hiring (ends October 2014)	Multyear	C	Federal	-	466,000	952,828	1,000,000	1,633,000	804,028	7.20
Fire Prevention & Safety-Smoke Detector	Multyear	C	Federal	-	-	53,728	-	80,884	86,818	-
Emergency Management Performance Grant	Yearly	F	State	-	-	62,372	-	62,372	62,372	-
Fire Prevention & Safety-Code Enforcement	Applied	C	Federal	-	-	-	-	-	100,000	-
Assistance to Firefighters-Equipment	Applied	C	Federal	-	466,000	1,068,926	1,000,000	1,776,236	1,553,218	7.20
Subtotal				-	466,000	1,068,926	1,000,000	1,776,236	1,553,218	7.20
Police										
Bulletproof Vest Partnership	Concluded	C	Federal	-	4,036	4,036	-	-	-	-
Click it or Ticket	Yearly	F	State	-	-	9,476	9,476	9,476	9,476	-
Comprehensive DUI Enforcement	Yearly	F	Fed PT	159,000	159,900	166,650	166,650	80,000	86,650	-
COPS ARRA Hiring	Concluded	F	Federal	1,560,000	486,409	705,746	-	-	-	-
COPS FY09 Technology Grant (2009-2013 extended)	Multyear	C	Federal	312,740	644,687	50,000	387,260	48,608	388,652	-
COPS FY10 Technology Grant (2010-2014 extended)	Multyear	C	Federal	312,740	-	50,000	387,260	-	387,280	-
COPS FY11 Hiring Grant \$1.9M (10 positions; ends April 2015)	Multyear	C	Federal	-	-	900,000	500,000	1,200,000	700,000	8.00
COPS FY12 Hiring Grant \$1.75M (12 positions; ends February 2015)	Multyear	C	Federal	-	-	900,000	1,000,000	700,000	726,713	7.20
COPS FY13 Hiring Grant \$1.75M (2013-16)	Multyear	C	Federal	-	-	198,038	-	-	200,000	10.00
Intellectual Property	Application	C	Federal	198,038	200,000	-	-	-	200,000	-
JAG Hot Spot Grant	Yearly	F	Federal	35,000	-	45,000	200,793	200,220	200,220	-
JAG Summer 2012 Violence Reduction	Concluded	F	State	-	-	45,000	45,000	-	-	-
OJJDP Grants Applied For	One-time	C	Federal	-	-	-	300,000	-	300,000	-
Project Longevity	Yearly	F	State	-	-	-	-	40,000	60,000	0.80
Project Safe Neighborhood Anti-Gun	One-time	F	Federal	-	-	24,417	-	-	-	-
Project Safe Neighborhood Surveillance	One-time	F	Federal	-	-	-	-	42,476	-	-
Travelers Foundation-PAL Program	Multyear	C	Other	-	-	25,000	25,000	50,000	25,000	-
Travelers Foundation-Truancy	Multyear	C	Other	99,845	-	90,000	90,000	75,000	90,000	-
Subtotal				2,642,363	1,494,932	2,303,363	3,111,439	2,448,780	3,173,991	26.00
Public Works										
ARRA Energy Conservation Grant (ended 9/27/12)	Multyear	F	Federal	951,044	295,956	395,956	-	-	-	-
ARRA Highway Planning & Construction (2009-12)	Multyear	F	Fed-PT	1,490,000	867,978	400,000	467,978	-	-	-
Batterson Park Improvements	One-time	C	State	-	139,100	25,455	164,555	31,940	57,395	-
CHQA Traffic Control Upgrades	Multyear	C	Fed-PT	-	-	-	-	-	300,000	-
Cronin (Ruby Long) Park Improvements	One-time	C	State	-	400,000	125,000	275,000	275,000	-	-
CRRR Public Education Recycling	Yearly	F	Local	475,217	475,217	475,217	210,278	98,293	2,000,000	-
DEEP Microgrid Grant Program	One-time	C	State	-	-	-	200,000	124,000	150,000	-
Elizabeth Park Farmstead	One-time	C	State	-	125,000	125,000	-	-	10,000	-
Goodwin Park Fencing	One-time	C	State	-	70,000	35,000	35,000	25,000	10,000	-
Hartford's Bird Habitat	One-time	C	Federal	-	-	-	-	20,000	-	-
TD Green Streets	One-time	C	Local	1,467,954	2,000,000	2,000,000	-	454,000	500,000	-
LOCIP Projects	Multyear	F	State	-	-	-	-	-	-	-
Subtotal				4,384,215	4,373,251	3,581,628	1,352,811	1,029,233	3,017,395	-
Grand Total				89,115,347	94,408,917	90,732,679	96,730,898	87,086,517	97,186,758	122.70



Legal Documents

Section



TAX LEVY ORDINANCE

Introduced by: Mayor Pedro E. Segarra

AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
May 31, 2014**

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

On the City October 1, 2013 Grand List, there be and is hereby granted a tax of seventy-six with 0.79 of a mill (76.79) mills on the dollar to be levied upon the ratable estate within the City of Hartford of the inhabitants of said City and all others liable to pay taxes therein, including all estates situated or taxable within the territory added to the limits of the City by any Acts or Resolutions of the General Assembly heretofore passed. Said taxes shall become due on July first, two thousand fourteen (July 1, 2014) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand fourteen (July 1, 2014) and January first, two thousand fifteen (January 1, 2015), except that any tax not in excess of one hundred dollars (\$100) shall be due and payable in full on the first day of July, two thousand fourteen (July 1, 2014). 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.

Albert G. Ilg, Director of Finance

ATTEST:

**Pedro E. Segarra
Mayor**

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

Adopted by the Court of Common Council at a regular meeting held May - 2014 by roll-call vote_to_ and approved by the Mayor, June - 2014.

Attest:

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

Copies to: Mayor, Chief Operating Office, Corporation Counsel, Director of Finance, Director of Management, Budget & Grants, and City Treasurer.

Introduced by: Mayor Pedro E. Segarra

THE COURT OF COMMON COUNCIL
CITY OF HARTFORD
April 21, 2014

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

That the following appropriations for Fiscal Year beginning July 1, 2014 are hereby made in the General Fund

	<u>Appropriation</u>
General Government:	
Mayor's Office	691,243
Court of Common Council	757,835
City Treasurer	358,808
Registrars of Voters	668,339
Corporation Counsel	1,843,589
Town and City Clerk	818,144
Internal Audit	487,091
Chief Operating Office	1,038,419
Communications & New Media	739,295
Metro Hartford Information Services	2,692,637
Finance	2,951,374
Human Resources	1,430,597
Management and Budget	793,906
Children, Families and Recreation	5,377,353
Total of General Government:	<u>20,648,630</u>
Public Safety:	
Fire	31,932,571
Police	37,698,818
Emergency Services and Telecommunications	3,907,861
Total Public Safety:	<u>73,539,250</u>
Infrastructure:	
Public Works	<u>12,959,064</u>
Development Services:	
Development Services	<u>4,367,619</u>
Health and Human Services:	
Health and Human Services	<u>4,856,290</u>
Benefits and Insurances:	
Benefits and Insurances	<u>91,744,044</u>
Debt Service:	
Debt Service	<u>21,854,089</u>
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	<u>35,227,971</u>
Municipal Total	<u>265,196,957</u>
Education Total	<u>284,008,188</u>
Hartford Public Library Total	<u>8,215,000</u>
General Fund Total	<u>557,420,145</u>

Albert Ilg, Acting Director of Finance

Pedro E. Segarra, Mayor

John V. Bazzano, Town & City Clerk

Adopted by the Court of Common Council at a regular meeting held May - 2014 by roll-call vote_to_.

Attest:

John V. Bazzano
Town and City Clerk

Copies to: Mayor, Chief Operating Office, Corporation Counsel, Director of Finance, Director of Management, Budget and Grants, Municipal Code, Superintendent of Schools, Director of Public Works, City Treasurer, Development Services, Economic Development, Emergency Services and Telecommunications, Fire Chief, Hartford Board of Education, Hartford Parking Authority, Director of Health and Human Services, Housing, Director of Human Resources, Internal Audit, Library, Metro Hartford Information Services, Office of Children Family Recreation, Police Chief, Probate Court, Registrars of Voters, Tax Collector/Assessor, and Town and City Clerk.

Budget Policies

Section



BUDGET POLICIES, FINANCIAL STRUCTURE AND BUDGET PROCESS

1. BUDGET POLICIES

The overall goal of the City of Hartford's strategic plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital budget, and 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 Fund Balance. This protects the City against major revenue losses and unforeseen emergency expenditures and contributes to the City's 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 updated annually. The plan identifies anticipated funding sources.
- Capital projects are financed through the issuance of bonds, trust fund contributions, and appropriations from the General Fund, Capital Improvement Program (CIP) fund balance and State and Federal revenues that are for a period not to exceed the useful "life" of the project.
- The City will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish the appropriate mix of debt and other financing sources in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Finance Department according to principles that balance the City's need for revenue and the community's ability to provide the necessary financial resources. The revenue policies that have guided 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 which 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. Moreover, user fees will be reviewed annually as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies; specifically, to 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 internal audit function is the responsibility of the Internal Audit Department that is organized separately from, and operates independently of, the Finance Department. The Internal Audit Director is accountable to the Internal Audit Commission. The department operates a full program of routine and special internal audits.

- **Single Audit** - 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.

Budgeting Controls - The City also maintains budgetary controls to ensure compliance with legal mandates. The Office of Management and Budget, in conjunction with the Finance Department, 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 includes 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 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 secure Demand Deposits.

Debt Policies

The following policies on the use of long and short-term debt represent the City's long-standing practice in the field of municipal finance. They are included in the annual Capital Budget and are reinforced by the City Charter and Code:

- Bonds are issued only for large, nonrecurring permanent public improvements useful to the delivery of municipal services.
- General Obligation Bonds, approved by public referendum, are issued to finance traditional public improvements. They are retired by substantially equal serial maturities from the general operating fund over a term substantially shorter than the useful life of the improvement, and beginning within one year of issuance. Bonds are sold at public bid and should be sold as late in the fiscal year as feasible to minimize the impact of annual debt service on General Fund cash flow.
- Revenue or limited obligation 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 housing interests or which service a limited constituency and are clearly self supporting.
- The City's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible.

- Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during period of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact of bonded debt service or to speculate with market rates.
- In planning and structuring each bond sale, balanced consideration should be given to each of the following objectives:
 - a) Providing cash in advance to meet project expenses;
 - b) Spreading debt service increases evenly to minimize the impact on the General Fund;
 - c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service payments on annual cash flow.
- Whenever possible, capital costs should be financed by means other than borrowing. In addition to soliciting outside grant funding, the City should utilize 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 Government Finance Officers Association (GFOA) Disclosure Guidelines, and the annual financial report will continue to conform to the highest national standards, to State Statute and to generally accepted accounting and reporting practices.

2. FINANCIAL STRUCTURE

The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, 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 four broad categories (Governmental, Proprietary, Fiduciary and Other), and can be further classified into 16 subtypes. The subtypes can be major or non-major governmental funds. The types of funds and subtype accounts are as follows:

Governmental Funds

- **General Fund** - The General Fund is used to account for the major general operations of the City 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 by law for specific purposes such as Education, Health, and Community Development Block Grants.
- **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 proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction of improvement of major capital facilities such as new schools and urban renewal projects, except for those accounted for in proprietary fund types.

Proprietary Funds

- **Enterprise Funds** - An Enterprise Fund is used to account for the operation of the Hartford Parking Authority, which is financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.
- **Internal Service Fund** - A Self Insurance Fund is used to account for and finance the City's uninsured risks of loss for Employee Health Benefits, Worker's Compensation, and Liability and Property Damage.

Fiduciary Funds

- **Municipal Employees Retirement Fund (MERF)** - This fund is derived from employee and employer pension contributions and earnings on investments. This plan is a fully funded, advance-funded defined benefit plan funded and valued according to the aggregate actuarial cost method with five-year capital appreciation as the asset valuation method.
- **Trust and Agency Funds** - Trust and Agency Funds are used to account for assets held in a trust capacity for others. These include Expendable Trusts, Non-expendable Trusts, Pension Trusts and Agency Funds.

Grant and Other Funds Descriptions

Miscellaneous Grants Fund - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the Federal Government, the State of Connecticut, and various non-governmental resources. Also included is the Section 8 Housing Program, which provides housing assistance payments under four grants received from the Department of Housing and Urban Development (HUD).

- **Health Grants Fund** - This fund is comprised of intergovernmental and private grants to support healthcare initiatives. The fund is administered by the City's Health Department for community health and clinic services.
- **Community Development Block Grant (CDBG) Fund** - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This Federally funded grant is used for housing and community development activities under the Community Development Act of 1974. It serves the low and moderate-income residents of Hartford.
- **Home Program Fund** - This grant fund is received from the Department of Housing and Urban Development (HUD). The fund was established under the National Affordable Housing Act of 1990. The purpose of the Home Program is to expand the supply of decent, affordable housing for low-income families.
- **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.

Basis of Accounting

Basis of accounting refers to when the revenues and expenditures are recognized in the accounts of revenues and expenditures and reported in the financial statements. The City's accounting records of the General Fund, the Special Revenue Funds, the Capital Projects Fund, the Debt Service Fund and the expendable trust and agency 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 a reservation of fund balance, thereby providing authority to complete these transactions. The accounting records of the other funds are maintained on an accrual basis.

The accrual basis of accounting is used for the Enterprise, the Internal Service, the Non-expendable Trust and Pension 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 General Fund and Special Revenue 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. Thus, as a generalization, long-term Assets and Liabilities are not recorded in General and Special Revenue Funds.

Funds Using Flow of Current Financial Resources	Funds Using Flow of Economic Resources
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent Agency	Private Purpose

The flow of Economic Resources reflects whether or not the Proprietary Fund is economically better off as a result of events and transactions that have occurred during the Fiscal period reported. Transactions that improve economic positions are reported as Revenues, events that diminish economic position are reported as Expenses. Proprietary Funds reflect transactions regardless of whether they are current financial resources. This results in Long-Term Assets and Liabilities on their Balance Sheets.

Basis of Budgeting

The City of Hartford does not distinguish between Basis of Budgeting and Basis of Accounting in most cases. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determine when a transaction or event is recognized within a fund's operating statement. For example, the General Fund Revenue Budget references financial resources when they are measurable and available. Expenses are budgeted when they are expected to be incurred.

Funds and Their Basis of Budgeting & Accounting

Modified Accrual	Full Accrual
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent Agency	Private Purpose

3. BUDGET PROCESS

The City of Hartford's fiscal year begins July 1st and ends June 30th.

The annual budget is an estimated fiscal plan, which presents the programs and services to be provided to the community. The budget also provides presentations of governmental policy, especially the implementation of policy changes. The Mayor's Strategic Plan, in particular, identifies the City's major goals and objectives and the intended means of achieving them.

- By the third Monday in April, the Mayor must submit to the City 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 City Council, open meetings and public hearings are held to obtain residents' and taxpayers' comments on the recommended budget.
- The City Council modifies the budget by resolution (except revenues, debt service, and pension requirements), and then submits the budget as amended to the Mayor for certification.
- The Mayor may approve, reduce, and/or disapprove the City 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. (Hartford Municipal Code Part 1, Charter of the City of Hartford, CT, Chapter X, Section 5)

Amending the Budget

After the budget has been adopted and the new fiscal year begins, an appropriation may be amended. The Mayor may, at any time, transfer any unencumbered balance or portion thereof, from one classification of expenditures to another within the same department. This is done through the Budget Adjustment process.

- **Budget Adjustment** - In order to move available funds from one account group to another within a department, the head of a department must complete a Budget Adjustment request form. This Budget Adjustment request must be reviewed and recommended by the Director of Management and Budget and then must be approved by the Finance Director who ensures that funds are available. The Mayor has final approval of all expenditure Budget Adjustment requests.
- **Budget Transfers** - At the request of the Mayor, the Council may transfer by resolution 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.
- **Supplemental Appropriations**-Supplemental appropriations are made on the recommendation of the Mayor upon certification by the Director of Finance that there exists an available general fund cash surplus to meet this appropriation.

**BUDGET PREPARATION CALENDAR
For Fiscal Year 2014-2015**

DATE*	DAY	ACTION
July 1, 2014	Tuesday	Fiscal Year 2014-2015 begins.
August 4, 2014	Monday	Capital Improvement Program Budget guidelines distributed.
September 25, 2014	Thursday	Departments submit their 2015-2019 Capital Improvement Program project proposals.
December 11, 2014	Thursday	Department Heads submit revenue estimates to the Finance Department.
February 17, 2015	Tuesday	Elected and Appointed Officials and Department Heads submit final budget requests to Management and Budget.
March 14, 2015 March 21, 2015	Saturday Saturday	The Mayor and Department Heads hold budget hearings on City Department's budget requests.
April 14, 2015	Tuesday	Board of Education holds public hearing on 2014-2015 Submitted Budget.
April 20, 2015	Monday	Mayor submits the Mayor's 2015-2016 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 29, 2015	Wednesday	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 11, 2015	Monday	Council recesses their regular meeting to reconvene at a time to be determined.
May 14, 2015	Thursday	Council reconvenes to begin budget deliberations.
May 21, 2015	Thursday	The last day for Council to amend the Mayor's Budget for submission back to the Mayor.
May 31, 2015	Sunday	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, 2015	Tuesday	End of Fiscal Year 2014-2015.

***All dates are subject to change**



General Information

Section



General Information

Introduction

First settled in 1623 as a Dutch trading post called the "House of Hope," the City of Hartford is now a place of growth and opportunity for a widely diverse population. The City combines a rich blend of history, culture and architectural gems with a progressive attitude towards business, education and neighborhood economic development. Hartford is home to such internationally known treasures as the Wadsworth Atheneum, the nation's first public museum. Other spectacular historical and performing arts attractions include, but are not limited to, the Mark Twain House, Hartford Stage, Bushnell Memorial Hall and The Artists Collective. Companies such as Aetna, Travelers, Phoenix and The Hartford Financial Services Group have their roots here, in addition to industrial giants like United Technologies. Today the City is experiencing a resurgence evidenced by development in the Front Street District, the planned relocation of a University of Connecticut branch to the City and the State of Connecticut purchase of office space in downtown Hartford. To find out more about the City of Hartford please visit us at www.hartford.gov.

Hartford, the Capital City of Connecticut, was founded in 1636. The Connecticut Colony's Fundamental Orders, adopted in Hartford in 1639, was the first document in history to establish a government by the consent of the people. The City of Hartford was incorporated in 1784 and its Charter was adopted on May 1, 1947, introducing a Council-Manager form of government. An ordinance adopting a revision and codification of the City of Hartford Charter became effective upon approval by the Mayor on July 10, 1990. The voters of the City amended the charter on November 5, 2002 to provide for the Mayor as the chief executive officer of the City. The executive and administrative powers of the City are vested in the Mayor, except as otherwise provided by the Charter.

Elected officials of the City include the Mayor, Treasurer and nine City Council Members. Terms of office are four years. The nine elected council members comprise the Court of Common Council. No more than six council members may be from the same political party. Council positions that become vacant during the four years are filled by majority vote of the Council until the next election. The authority of the Office of the Mayor comes from the City of Hartford Charter, Municipal Code and the State of Connecticut General Statutes. This power includes appointing the Chief Operating Officer, Corporation Counsel, the heads of all departments and all members of all boards, commissions, agencies, authorities and additional bodies of the City.

OFFICIALS OF THE CITY OF HARTFORD

ELECTED

Mayor

Pedro E. Segarra

Court of Common Council

Shawn T. Wooden, Council President
 Alexander Aponte, Majority Leader
 Larry Deutsch, Minority Leader
 Kyle Anderson, Councilor
 Joel Cruz, Jr., Councilor
 Raúl De Jesús Jr., Councilor
 Cynthia Renee Jennings, Councilor
 Kenneth H. Kennedy, Jr., Councilor
 David MacDonald, Councilor

City Treasurer

Adam Cloud

Registrars of Voters

Sheila Hall
 Olga I. Vazquez
 Urania Petit

APPOINTED

Chief Operating Officer

Darrell V. Hill

Chief of Staff

Juan Figueroa (Acting)

Corporation Counsel

Saundra Kee Borges

Town & City Clerk

John Bazzano

CITY DIRECTORY Officials, Department Heads and Directors

Mayor

Pedro E. Segarra
Telephone: (860)757-9500

Office of the

Chief Operating Officer
Darrell V. Hill
Telephone: (860)757-9500

Mayor's Office

Chief of Staff
Juan Figueroa (Acting)
Telephone: (860)757-9500

Corporation Counsel

Sandra Kee Borges
Telephone: (860)757-9500

Communication & New Media

Maribel LaLuz
Telephone: (860)757-9731

Board of Education

Superintendent
Christina M. Kishimoto
Telephone: (860)695-8000

Hartford Public Library

Mathew Poland
Telephone: (860)695-6300

Court of Common Council

Shawn T. Wooden, Council President
Alexander Aponte, Majority Leader
Larry Deutsch, Minority Leader
Kyle Anderson, Councilor
Joel Cruz, Councilor
Raul De Jesus, Jr. Councilor
Cynthia Renee Jennings, Councilor
Kenneth H. Kennedy, Jr., Councilor
David MacDonald, Councilor
Telephone: (860)757-9560

Town & City Clerk

John Bazzano
Telephone: (860)757-9751

Metro Hartford Information

Services (MHIS)
Sabina Sitaru

Telephone: (860)757-9495

Finance

Albert G. Ilg (Acting)
Telephone: (860)757-9311

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Marc Nelson
Telephone: (860)757-9630

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Jose L. Sanchez
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City Treasurer

Adam Cloud
Telephone: (860)757-9100

Chief Auditor

Patrick Campbell
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Families, Children, Youth, and Recreation

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Telephone: (860)757-4050

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Chief Carlos M. Huertas
Telephone: (860)757-4500

Police

Chief James C. Rovella
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Republican, Sheila Hall
Working Families, Urania Petit
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Planning

Khara Dodds
Telephone: (860)757-9025

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Yasha Escalera
Telephone: (860)757-9005

Licenses and Inspections

Daniel J. Loos
Telephone: (860)757-9200

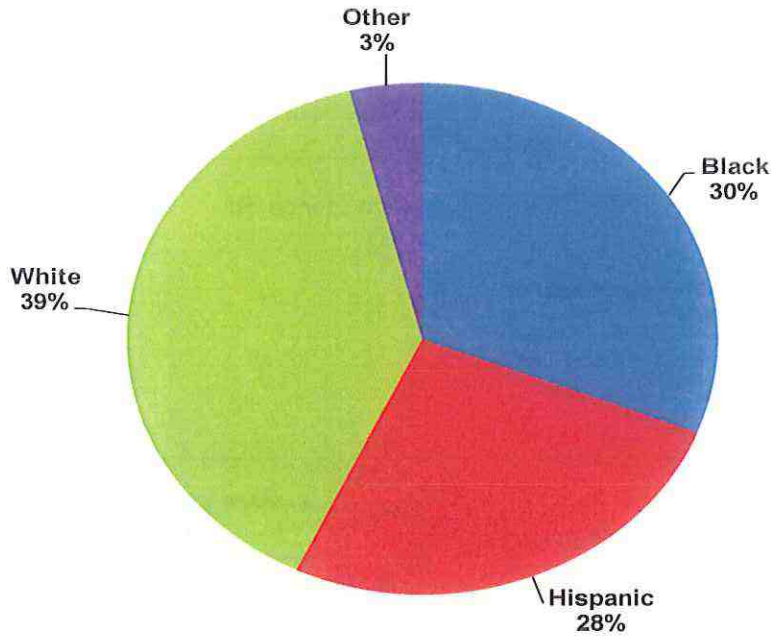
Marketing, Events and Cultural Affairs (MECA)

Kristina Newman Scott
Telephone: (860)757-9040

City Employment Demographic Information

Includes 1,528 full-time and 283 part-time employees as of March 5, 2013

Source: City of Hartford Department of Human Resources



Physical Description

Land Area: 18.4 square miles

Location: 41.77° north latitude and 72.67° west longitude

Average Monthly Temperatures: July (warmest) Hi: 84
(degrees F) Low: 63

January (coldest) Hi: 35
Low: 16

Average Monthly Precipitation: May (wettest) 4.0
(inches) February (driest) 2.7

Source: *The Weather Channel*

Land Cover (2008):

Developed	71.7%
Turf & Grass	10.9%
Other Grasses & Agriculture	2.9%
Deciduous Forest	7.6%
Coniferous Forest	2.0%
Water	3.9%
Non-Forested Wetland	0.1%
Forested Wetland	0.2%
Tidal Wetland	0.0%
Barren	0.7%
Utility Right-of-Way	0.0%

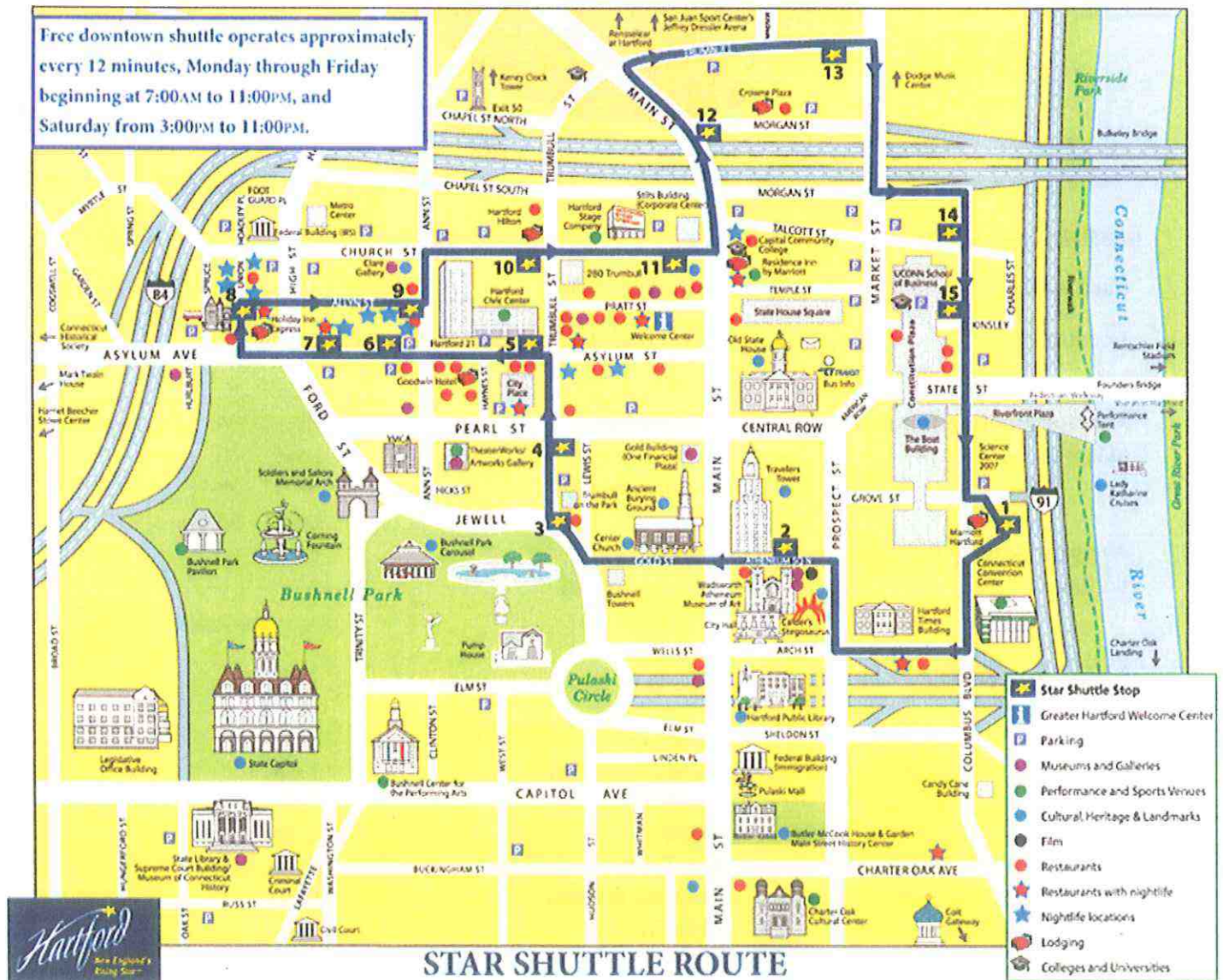
Source: *University of Connecticut, Center for Land Use Education and Research*

Transportation

By Air	<i>Bradley International Airport</i> • Located 15 minutes north of Hartford
By Train	<i>Amtrak</i> • Located downtown at Union Station
By Bus	<i>Peter Pan Bus Lines</i> • Located downtown at Union Station <i>CTRANSIT</i> • Services the greater Hartford metro area <i>Star Shuttle</i> • Free downtown shuttle (see map below)

Driving Distances to Northeastern U.S. Cities (miles)	
Boston, MA	102
New York City, NY	117
Providence, RI	87

Source: 2008 MapQuest Inc.

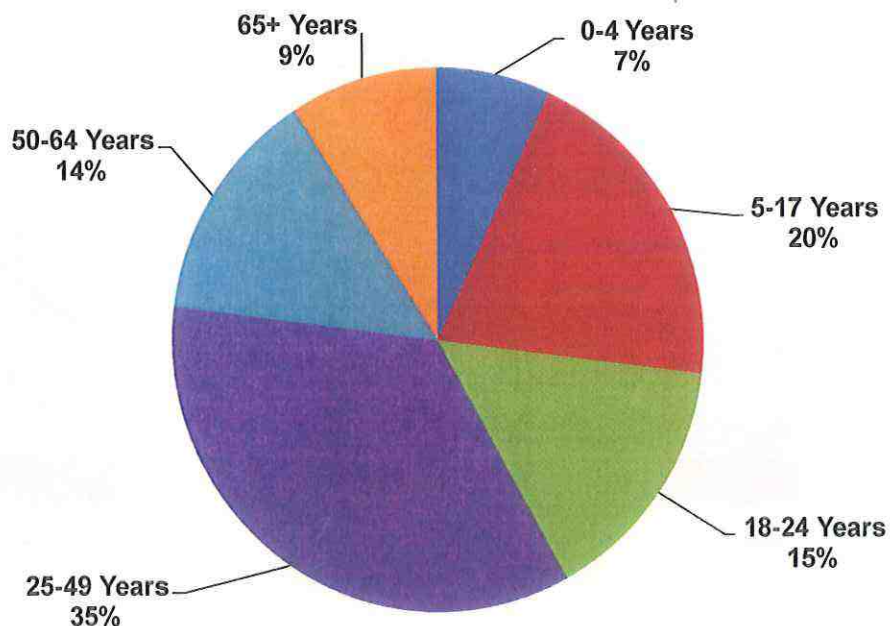


Population & Demographics

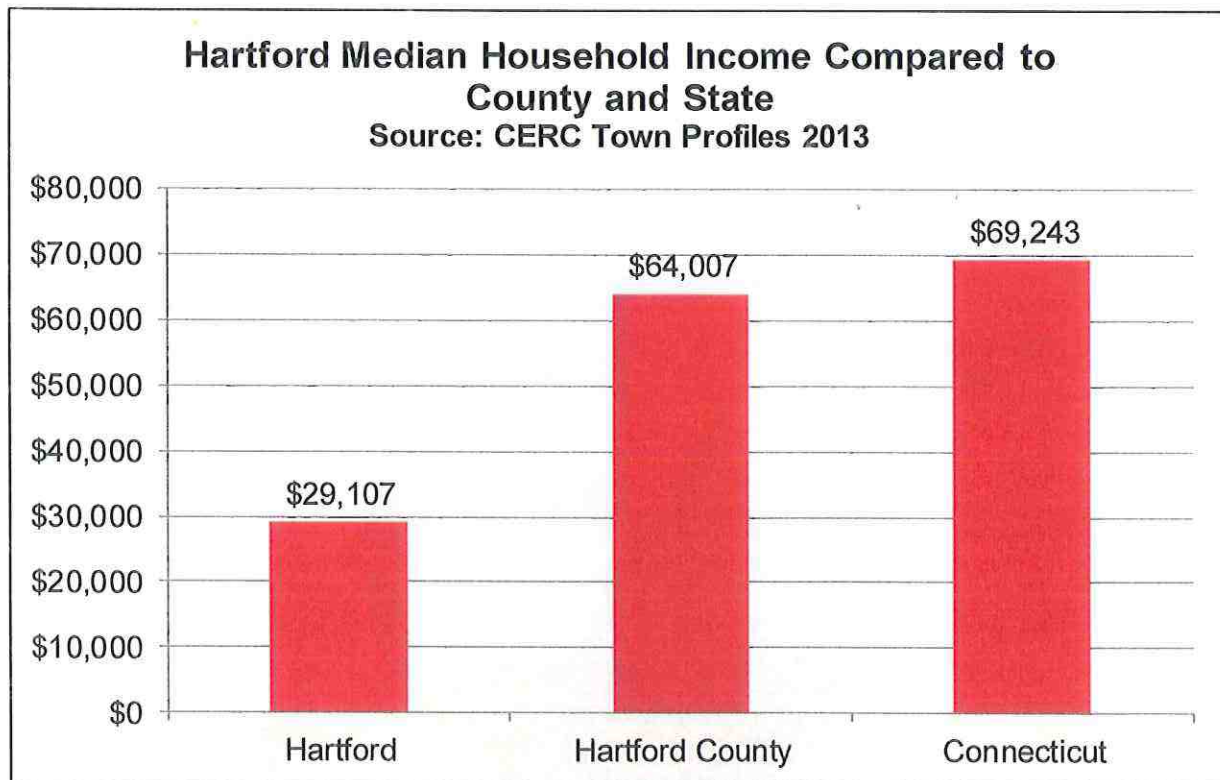
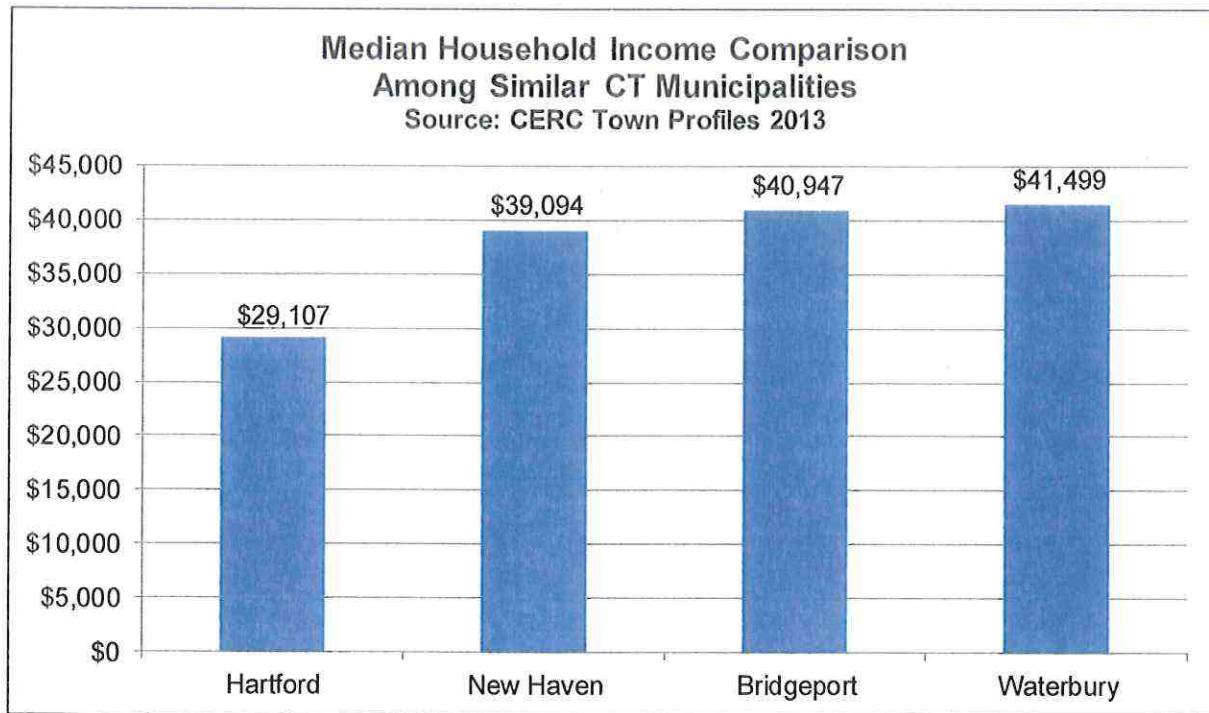
	2000	2010	2011
	121,578	124,760	124,817
2011		Number	Percentage (rounded)
Population by Age:			
0 – 4 Years		8,847	7
5 –17 Years		24,342	20
18 –24 Years		18,710	15
25 –49 Years		43,604	35
50 –64 Years		17,906	14
65 Years and Over		11,408	9
Males			
		59,934	48
Females			
		64,833	52
Median Age			
		30	
Population by Race:*			
White		40,192	32
Black		46,402	37
Asian Pacific		3,168	3
Native American		842	1
Other/Multi-Race		34,213	27
Hispanic (any race)			
		52,923	42
Non-Hispanic/Latino Ethnicity			
		71,894	58

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

Age Demographics



Economics



TaxesTen Highest Taxpayers (2012) Source: City of Hartford Assessor's Office

**HARTFORD 2013
ALL PROPERTY
10 HIGHEST TAXPAYERS**

<u>NAME</u>	<u>Real</u>	<u>Personal</u>	<u>Total</u>	<u>% of Grand List</u>
1 Connecticut Light & Power	10,614,170	128,828,500	139,442,670	3.94%
2 Travelers Indemnity Co. Affiliate	67,818,030	62,887,710	130,705,740	3.70%
3 Hartford Fire Insurance & Twin City Ins.	58,695,350	60,008,740	118,704,090	3.36%
4 Aetna Life Insurance Company	70,797,930	34,689,350	105,487,280	2.98%
5 HUB Properties Trust	48,977,640	-	48,977,640	1.39%
6 Talcott II Gold, LLC	45,336,480	64,020	45,400,500	1.28%
7 Mac-State Square LLC	44,450,000	-	44,450,000	1.26%
8 Hartford Hospital & HHMOB Corp.	34,993,300	659,510	35,652,810	1.01%
9 Conn Natural Gas Corp.	2,166,290	31,277,910	33,444,200	0.95%
10 FGA 280 Trumbull LLC	31,360,000	-	31,360,000	0.89%
TOTALS	415,209,190	318,415,740	733,624,930	20.75%

Top Employers (2013) Source: State of Connecticut, Department of Labor

Employer	Size Range
Hartford Financial Services Group	5,000 – 9,999 employees
Hartford Insurance Group	5,000 – 9,999 employees
Aetna, Inc.	1,000 – 4,999 employees
Connecticut Children's Medical Center	1,000 – 4,999 employees
Environmental Protection Dept.	1,000 – 4,999 employees
Institute of Living	1,000 – 4,999 employees
Lincoln Waste Solutions	1,000 – 4,999 employees
Mt. Sinai Rehabilitation Hosp.	1,000 – 4,999 employees
St. Francis Hospital & Med. Ctr.	1,000 – 4,999 employees
Travelers	1,000 – 4,999 employees

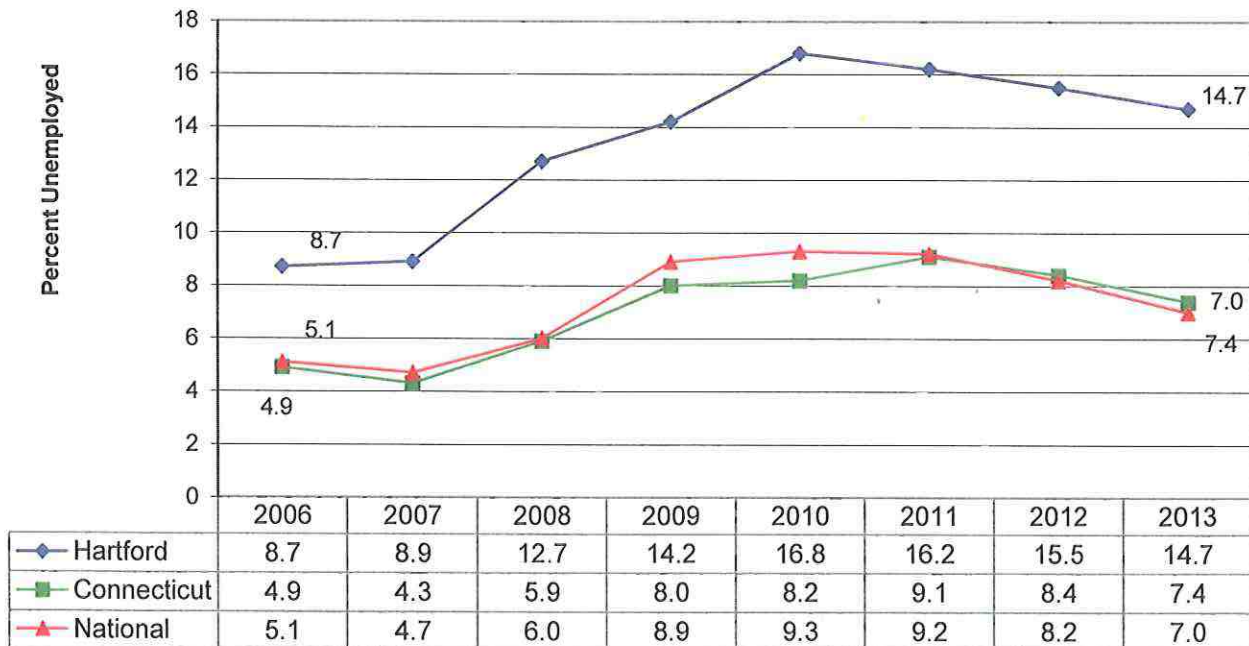
Labor**Hartford Labor Statistics**

	2007	2008	2009	2010	2011	2012	2013
Total Labor Force	49,027	50,429	50,819	51,210	51,769	50,414	49,677
Employed	44,677	44,044	43,627	42,630	43,373	42,588	42,396
Unemployed	4,350	6,385	7,192	8,850	8,396	7,826	7,281
Unemployment Rate	8.9%	12.7%	14.2%	16.8%	16.2%	15.5%	14.7%

Source: Connecticut Department of Labor, Labor Market Information, Annual Averages

Average Annual Unemployment Rates

Source: CT Dept of Labor, Annual Averages; Bureau of Labor Statistics



NORTHEAST REGION CONSUMER PRICE INDEX: March 2013 to February 2014

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

Source: Bureau of Labor Statistics



The Consumer Price Index (CPI) is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services.

Education

2010 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	22,176	33.0%
Some College	9,905	14.8%
Associate Degree	3,263	4.9%
Bachelor's Degree	5,710	8.5%
Graduate Degree	4,191	6.2%

Source: www.clresearch.com

Higher Education

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

Hartford Public Schools (HPS)

Hartford public primary and secondary schools enroll over twenty-six thousand students. In addition to the citywide schools, HPS offers regional Inter-district Magnet Schools each having unique characteristics attracting parents and students who find these features responsive to their needs and interests.

Source: Connecticut State Department of Education 2009

Preschools

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

The Early Learning centers provide preschool, infant and toddler care.

Source: Department of Families, Children, Youth & Recreation

Libraries

Hartford Public Library

- Central Library located downtown
- 9 additional branch locations throughout the City

Connecticut State Library

Source: Hartford Public Library 2014



Parks and Recreation

Source: Hartford Department of Public Works 2009

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

Large Multi-Use Parks:

Batterson
 Bushnell
 Colt

Elizabeth
 Goodwin
 Hyland / Rocky Ridge
 Keney Golf Course

Keney
 Pope
 Riverside

Public Golf Courses:

Goodwin Golf Course

Keney Golf Course



Source: www.arrakeen.ch

Cultural Arts and Entertainment

Attractions

Wadsworth Atheneum and Museum of Art
 Mark Twain House & Museum
 Harriet Beecher Stowe Center
 Charter Oak Cultural Center
 Raymond E. Baldwin Museum of Connecticut History
 Connecticut State Armory and Arsenal
 Soldiers and Sailors Memorial Arch
 Old State House

Hartford Stage
 Theater Works
 The Artists Collective
 Bushnell Center for Performing Arts
 Connecticut Commission on the Arts Gallery
 Gallery of American Art
 Connecticut Science Center
 Real Art Ways
 Mort & Irma Handel Performing Arts Center

Event Locations

XL Center
 Connecticut Convention Center
 Connecticut Expo Center
 Comcast Theater

Sports

One American Hockey League team calls Hartford home. The Hartford Wolf Pack plays at the XL Center which seats up to 16,000 fans. Beginning in 2015 the University of Connecticut Ice Hockey Team, part of Hockey East, will play their conference home games at the XL Center. The University of Connecticut men's and women's basketball teams also make the XL Center their part-time home, and in 2015 will hold the American Athletic Conference Men's basketball championship tournament. Both teams have multiple National Championships with the women holding nine titles and the men four. In addition, the Trinity College men's squash team has 14 National Championships in sixteen years and the longest winning streak in collegiate varsity sports history with 252 consecutive match wins.



GLOSSARY OF TERMS

A

ACCOUNT – A separate financial reporting unit. All budgetary transactions are recorded in accounts.

ACCOUNTING SYSTEM – The total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ACTIVITY – A task undertaken to achieve an output.

ADOPTED BUDGET – The budget for the ensuing fiscal year that has been approved by the Court of Common Council.

ALLOCATION – The distribution of available monies, personnel and equipment among various city departments, divisions or centers.

ANNUAL BUDGET – An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those programs.

APPROPRIATION – An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Appropriations are usually limited in amount and to the time during which they may be expended.

ASSESSED VALUE – The fair market value placed upon real and personal property by the City as the basis for levying property tax.

ATTRITION – A reduction in the City's Workforce, as a result of resignations, retirements, terminations and any other reason for leaving the job.

AUDIT – A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and City Charter.

B

BALANCED BUDGET – A budget in which the projected expenditure amount is equal to the projected revenue. The City of Hartford's City Charter mandates a balanced budget.

BOND – A certificate of debt issued by an entity, guaranteeing payment of the original investment (principle), plus interest, by a specified future date (maturity date). Bonds are used typically for long-term debt.

BOND ANTICIPATION NOTES – Short-term interest bearing notes issued in anticipation of bonds to be issued at a later date.

BUDGET – A budget is a plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of the resources available.

BUDGET CALENDAR – The schedule of key dates or milestones the City follows in the preparation and adoption of the budget.

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial plan of operations.

BUDGET MESSAGE – A general discussion of the budget presented to the Court of Common Council written by the Mayor that discusses budget highlights and is presented as part of the budget document.

C

CAPITAL IMPROVEMENT PLAN (CIP) – A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project and the amount to be expended each year in financing those projects.

CAPITAL OUTLAY – Accounts for the purchase, construction or renovation of major capital assets.

CASH FLOW BUDGET – A projection of the cash receipts and disbursements anticipated during a given period.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) – An annual Federal grant received from the Department of Housing and Urban Development. It is primarily used for housing rehabilitation, public services and other grant eligible activities.

D

DEBT SERVICE – The payment of principal and interest on borrowed funds such as bonds and loans.

DEFICIT – (1) The excess of an entity's liabilities over its assets (2) the excess of expenditures over revenues during an accounting period.

DEPARTMENT – An organizational or budgetary unit established by City Charter or Municipal Code to carry out specified public services.

DEPRECIATION – The decrease in value of physical assets due to use and the passage of time.

E

ENCUMBRANCE – An obligation in the form of a purchase order, contract or salary commitment that is chargeable to an appropriation, and for which part of an appropriation is reserved.

ENTERPRISE FUNDS – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EXPENDITURES – The disbursement of appropriated funds to purchase goods and/or services.

F

FAIR MARKET VALUATION – The value of a piece of real estate in the open market. Used to determine the assessed value of property for taxation purposes.

FIDUCIARY FUNDS – Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes private purpose trust funds, agency funds, pension (and other employees benefit) trust funds and investment trust funds.

FINANCING PLAN – The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

FISCAL YEAR (FY) – Any period of 12 consecutive months designated as the budget year. The City of Hartford's budget year begins July 1st and ends June 30th.

FULL-TIME EQUIVALENT (FTE) – A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

FUND – An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated for the purpose of carrying on specific activities.

FUND BALANCE – The excess of an entity's assets over its liabilities also known as excess revenues over expenditures or net assets.

G

GENERAL FUND – A governmental fund established to account for the major general operations of the City except those that are required to be accounted for in a separate fund

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) – A private, nonprofit organization which has actively supported the advancement of governmental accounting, auditing and financial reporting since 1906.

GRAND LIST – Assessed value of all taxable property in the City.

GRANT – Funds obtained through an application process that enhances the City's ability to provide services and activities.

I

INFRASTRUCTURE – The basic facilities, equipment, services, and installations needed for the growth and functioning of a county, community or organization.

INTERFUND TRANSFERS – Payments from one administrative budget fund to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS – Used to account for and finance the City's risks of loss for Employee Benefits, Workers Compensation, and Liability and Property Damage.

L

LEGAL MANDATE – An action, restriction, prohibition, benefit or right established or required by federal, state or local law.

LIABILITY – Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP) – The State of Connecticut provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds.

LONGEVITY – Monetary payments to permanent full time employees who have been in the employ of the City for a minimum of six years.

M

MILL RATE – The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20.00 per \$1,000 of assessed value.

MISSION STATEMENT – The statement that identifies the particular purpose and function of a department.

MODIFIED ACCRUAL – Basis of accounting for all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

N

NON-PERSONNEL EXPENSES – An expenditure group that includes supplies and materials, contractual services, communications and transportation expenses, and other miscellaneous expenses.

O

OBJECTIVES – The goal of a specified course of action.

OPERATING BUDGET – A budget for general revenues and expenditures such as salaries, utilities, and supplies.

ORDINANCE – A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

OUTCOMES – Quality performance measures of effectiveness and of achieving goals. (e.g., customer satisfaction, awareness level, etc.)

P

PERFORMANCE MEASURE – An indicator of the attainment of an objective; it is a specific quantitative measure of 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 city-wide expenditures for the Non Operating Department, Benefits and Insurances, and Debt Services.

SUPPLEMENTAL APPROPRIATION – Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

T

TAX ABATEMENT – Legal reduction or cancellation of tax obligation.

TAXABLE GRAND LIST – Reflects all property that is not subject to Section 12-81 of the Connecticut General Statutes which exempts from taxation federal, state, municipal, church and school property if that property is used for the purpose for which the agent is exempted.

Tax Levy – Taxes that are imposed and collected.

Tax Rate – The amount of tax levied for each \$1,000 of assessed value.

ABBREVIATIONS /ACRONYMS

BOE – Board of Education

CEDF – Community Development Economic Fund

CHRO – Commission on Human Rights and Opportunities

CIP – Capital Improvement Plan

CDBG – Community Development Block Grant

CPD – Community Planning and Development (HUD Office of)

CRRA – Connecticut Resources Recovery Act

EOE – Equal Opportunity Employer

FICA – Federal Insurance Contributions Act

FOI – Freedom of Information

FTE – Full-Time Equivalent

FY – Fiscal Year

"Gap" – Financing Gap (Affordable Housing Program)

GFOA – Government Finance Officers Association

HEDCO – Hartford Economic Development Corporation

HOME – Home Investment Partnerships (CPD Program)

HPLF – Housing Preservation Loan Fund

LSNI – Livable and Sustainable Neighborhood Initiative

LoCip – Local Capital Investment Program

MERF – Municipal Employees Retirement Fund

MPP – Municipal Prohibited Practice

NSP – Neighborhood Stabilization Program

NRZ – Neighborhood Revitalization Zones

PILOT – Payment in Lieu of Taxes

SAMA – Spanish American Merchant Association

TAB Loans – Targeted Small Business Assistance

ACKNOWLEDGEMENTS

FINANCE

Director of Finance
Albert G. Ilg (Acting) and
Staff

MANAGEMENT & BUDGET

Director of Management &
Budget
Jose L. Sanchez and Staff

OFFICE of the CHIEF OPERATING OFFICER

Chief Operating Officer
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DEVELOPMENT SERVICES

Director of Development Services
Thomas E. Deller 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

