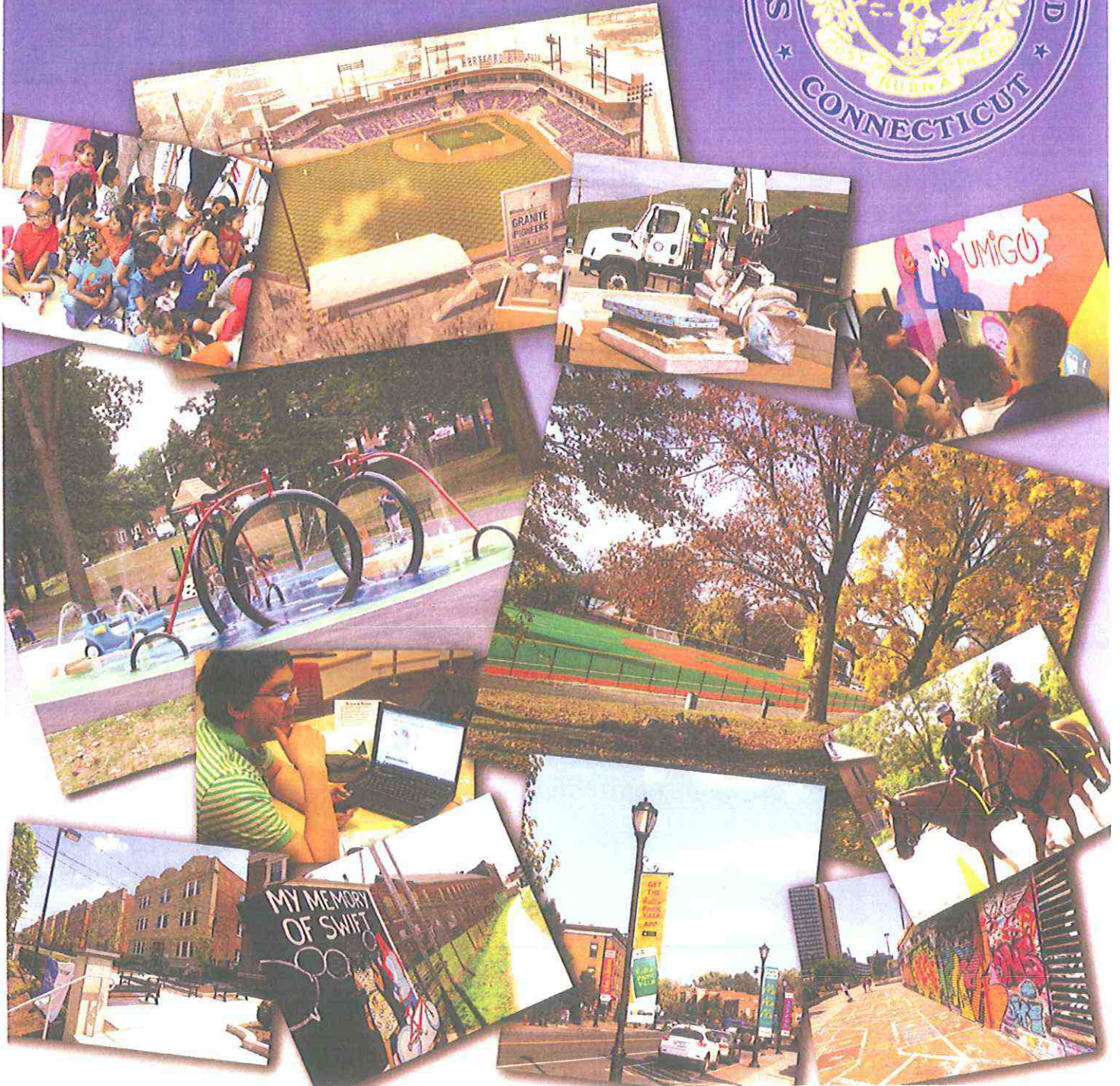


CITY OF HARTFORD ADOPTED BUDGET FY 2015-2016





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hartford
Connecticut**

For the Fiscal Year Beginning

July 1, 2014

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, 2014**. 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.

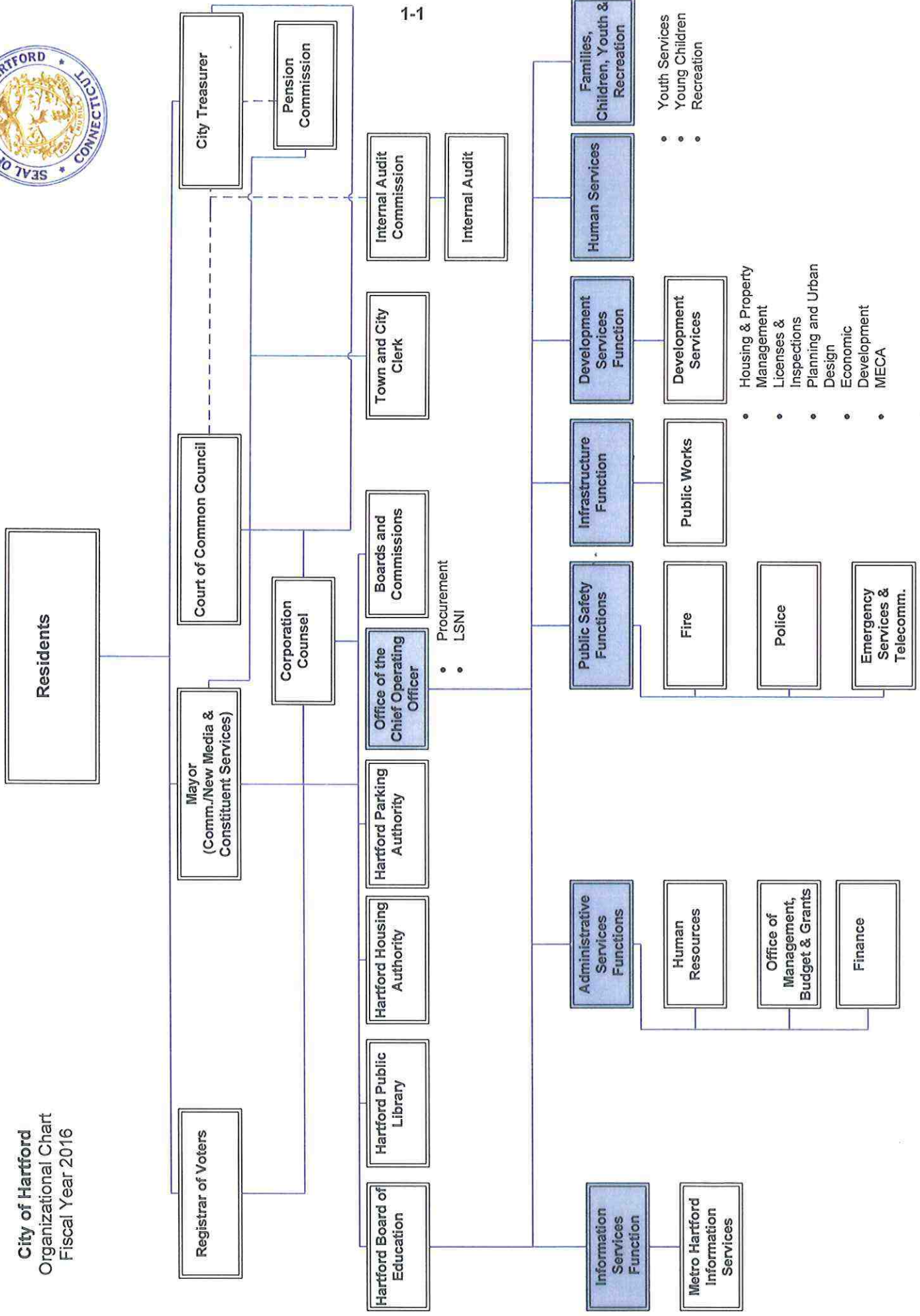
Table of Contents
 Visit the City of Hartford's Web Site at:
www.hartford.gov

City of Hartford Organizational Chart	1-1	Expenditure Estimates	
Budget Message <i>This section contains the Adopted Budget Message for FY2016.</i>	2-1	<i>Listed by department, this section contains the significant changes from the previous fiscal year, revenues and expenditures for prior year, adopted, revised and adopted budgets, as well as a projection for fiscal year 2017 and departmental key performance measures.</i>	
Strategic Plan <i>This section contains the City of Hartford's Strategic Plan, Core Goals, Planning Matrix and Departmental Key Strategic Initiatives.</i>	3-1	How to Read the Expenditure Section	7-1
Expenditure and Revenue Forecast <i>This section illustrates a prospective view of the City's General Fund expenditures and revenue levels over the next five years.</i>	4-1	<u>General Government – Appointed & Elected</u>	
		Mayor's Office	8-1
		Court of Common Council	9-1
		City Treasurer	10-1
		Registrars of Voters	11-1
		Corporation Counsel	12-1
		Town & City Clerk	13-1
		Internal Audit	14-1
		Office of the Chief Operating Officer	15-1
		Communications & New Media	16-1
Budget Summary <i>This section contains entity-wide budgetary information.</i>		<u>General Government – Administrative Services</u>	
General Fund Revenue & Expenditures	5-1	Metro Hartford Information Services	17-1
Revenue Chart	5-2	Finance	18-1
Expenditure Chart	5-3	Human Resources	19-1
General Fund Revenue Budget	5-4	Office of Management & Budget	20-1
General Fund Expenditures Budget	5-5	Families, Children, Youth & Recreation	21-1
All Funds Revenue Budget	5-6	<u>Public Safety</u>	
All Funds Expenditures Budget	5-7	Fire	22-1
Expenditures as a Percent of Total General Fund Budget	5-8	Police	23-1
All Funds Actual Revenues & Expenditures	5-9	Emergency Services & Telecommunications	24-1
General Fund Positions & FTE's	5-10	<u>Infrastructure</u>	
		Public Works	25-1
Revenue Estimates <i>This section contains sources of revenues and lists the significant changes from the previous fiscal year, revenues for prior year, adopted, revised and adopted budgets, as well as a projection for fiscal year 2017.</i>		<u>Development Services</u>	
Summary of General Fund Revenues	6-1	Development Services	26-1
General Property Taxes	6-2	<u>Health and Human Services</u>	
Analysis of the Grand List	6-4	Health & Human Services	27-1
Licenses and Permits	6-4	<u>Sundry</u>	
Fines, Forfeits & Penalties	6-5	Benefits & Insurances	28-1
Revenue from Use of Money & Property	6-5	Debt Service	29-1
Intergovernmental Revenue	6-6	Non-Operating Department Expenditures	30-1
Charges for Current Services	6-7	Hartford Parking Authority	31-1
Reimbursements	6-8		
Other Revenues	6-8		
Other Financing Sources	6-9		
Estimated & Actual use of General Fund-Fund Balance	6-9		
General Fund Revenue by Receipt Code	6-10		

Table of Contents (cont.)
Visit the City of Hartford's Web Site at:
www.hartford.gov

Education	
Education	32-1
Library	
Library	33-1
Capital Budget	34-1
This section contains the FY2016 Capital Budget.	
Other Funds	35-1
This section contains additional grants/funding sources.	
Legal Documents	36-1
This section contains Ordinances and Resolutions for FY2016.	
Budget Policies	37-1
The Budget Policies section describes the City's financial policies, budget process, and financial structure. It also includes the FY2016 Budget Calendar.	
General Information	
City of Hartford General Information	38-1
Glossary	39-1

City of Hartford
Organizational Chart
Fiscal Year 2016







PEDRO E. SEGARRA
MAYOR

July 1, 2015

Dear Friends,

In accordance with the Charter of the City of Hartford, this document represents the Fiscal Year 2016 Budget as approved by the Court of Common Council.

Like in years past, this Budget is fiscally sound and accountable to all municipal stakeholders. This Budget protects our priorities and essential city services: community safety, public education, job growth and economic development, and quality of life for our residents.

City Council and the Administration have worked hard to deliver a balanced budget that places our City on a path to a financially sustainable future. It is without a doubt the most difficult task we accomplish every year.

The reality we face is that costs continue to increase and revenue growth has not been able to keep pace.

As each year passes, Hartford becomes a more desirable place to live, work and play as demonstrated by our growing population and the number of economic development projects that are underway citywide. This is positive for Hartford's economy but with growth comes greater demand for City services.

The focal point in this budget is that once again we reduced spending without increasing the mill rate.

In conformity with all legal requirements, this budget contains:

- A General Fund Expense Appropriation totaling \$533.8 million, a decrease of \$18.2 million from the FY2015 Adopted Budget
- No Mill Rate increase
- No reduction in essential city services
- No layoffs in any department



PEDRO E. SEGARRA
MAYOR

- Additional public safety employees including a class of 20 police officers, 10 cadets and 10 Emergency Services and Telecommunication (EST) dispatchers
- Sustainable department cuts of \$12.8 million
- The full annually required contribution of \$36 million to the Municipal Employees' Retirement Fund keeping it at 80% funded
- A restructuring of existing debt that will reduce debt service payments by \$12 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 five-year Capital Improvement Program (CIP) totaling \$586.7 million gross and \$378.4 net after reimbursements
- Flat funding for the Library while absorbing their health benefit increases to achieve their balanced budget and prevent closures or decreased hours of operation
- An annual Grants Budget of \$104.3 million
- A \$6.1 million cut from the state

This budget mitigates a budget gap of \$48.7 million. This budget gap was driven almost equally by reductions in revenue and increases in expenses. To get a perspective, closing a budget gap of this magnitude would require a mill rate increase in excess of 14 mills or the elimination of over 470 full time city employees including Police, Fire and Department of Public Works. This FY2016 Budget is balanced by implementing three primary strategies: departmental expense reductions, the use of health benefits reserve and a second phase of restructuring existing debt obligations.

Departmental Reductions: As in years past, we adjust our services to recognize the fiscal challenges of each year's budget. We believe there are services that the City provides our residents and businesses that should not be reduced or eliminated, as they are essential to our sustainability. Given the year-over-year reductions to departmental budgets, this Budget further reduces the expenses of the City that are not related to contractual obligations, including our collective bargaining agreements. The reductions recognize the need to be



PEDRO E. SEGARRA
MAYOR

more efficient and effective in our processes and procedures and support the characteristics of a government that is modern and well managed.

Health Benefits Reserve: As of this writing, the City Council has approved the establishment of a Trust Fund for Other Post-Employment Benefits (OPEB). The OPEB Trust created from this available reserve balance will fully fund the actuarially determined liability related to Hartford Public Schools. The remaining health benefits reserves will be used to mitigate a portion of the FY2016 budget gap.

Debt Restructuring: Several years ago the City completed the first phase of debt restructuring that successfully reduced the City's debt burden for several years. In FY2016 the City Administration will work in close coordination with the City Treasurer and our team of professionals to complete the second phase of debt restructuring that is designed to gradually increase our existing debt service over the next five years. Embedded in this proposed Budget is a conservative estimate of the potential debt services savings.

This Budget holds the mill rate flat at 74.29 and does not layoff any employees from our already short-staffed departments. It includes capital improvements necessary to maintain and improve our infrastructure. It supports long-term strategies that will assist in developing policies that can put us on a path to financial sustainability.

This Budget reflects what we feel are responsible answers to tough financial decisions that impact the day-to-day lives of taxpayers and residents, including vulnerable populations, all while protecting our future.

Today in Hartford we are:

- ✓ Creating jobs;
- ✓ Attracting new businesses;
- ✓ Keeping our streets safe and more secure;
- ✓ Educating our children in quality schools; and
- ✓ Endeavoring to be better!



PEDRO E. SEGARRA
MAYOR

At this time next year, what were once empty parking lots will be transformed into our own Minor League Baseball Stadium and the second phase of development across Main Street, including a Supermarket and street-level retail, will be underway.

Our vision for our City and its future is already in sight.

Sincerely,

A handwritten signature in black ink, appearing to read "Pedro E. Segarra".

Pedro E. Segarra
Mayor



PEDRO E. SEGARRA
MAYOR

Fiscal Year 2015/16 Strategic Plan

In five years Hartford has become safer, more vibrant, and a stronger capital city. The pride in our City is more palpable than it has been in a long, long time. This upward trend is the consequence of leveraging our existing assets, investing in our future and continue to improve our core public services: keeping our communities safe, educating our young people, creating jobs and accelerating economic development that enhances the quality of life for our residents.

Fiscal Year 2015/16 Core Goals

I. SAFETY

- ✓ Continue to refine 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 resident and police officers safe.
- ✓ Continue professionalizing and diversifying our public safety teams and create a pipeline to recruit officers from within the City.

II. JOBS AND ECONOMIC DEVELOPMENT

- ✓ Implement public policy to ensure that residents and minority/women-owned small businesses receive economic benefits from any significant development projects requiring City assistance.
- ✓ Invest in our entrepreneurial community to invite new ideas for economic development, business incubation and community acceleration.
- ✓ Continue to promote the City to businesses and visitors throughout the state to drive local tourism, economic development, and job creation.

III. EDUCATION

- ✓ Make it easier for families to access all aspects of our schools and community resources.
- ✓ Continue efforts to graduation rates.
- ✓ Strengthen and expand Community Schools.

IV. QUALITY OF LIFE

- ✓ Ensure our most vulnerable populations have access to essential City services.
- ✓ 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.
- ✓ Modernize the 311 system, with a focus on resourcefulness, responsiveness, and respect.

OFFICE OF THE MAYOR
CITY HALL
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City of Hartford Strategic Planning Matrix

Mayor's Goals	One City, One Plan Goals	Dept. Strategies
1) SAFETY 2) JOBS AND ECONOMIC DEVELOPMENT 3) EDUCATION 4) QUALITY OF LIFE	1) Promote Livable and Sustainable Neighborhoods. 2) Protect the City's Natural and Built Environment. 3) Enhance Mobility through Transit, Pedestrian, and Bike Systems City-Wide. 4) Advance Downtown's Role as the Region's Center for Commerce, Culture, and City Living. 5) Promote and Encourage the Integration of Sustainable Practices. 6) Expand the City's economic base and align with future workforce readiness efforts.	Note: Refer to detail following the City of Hartford Planning Matrix.

Fiscal Year 2016 Departmental Strategic Plan Initiatives

(Presented in accordance with Expenditure Sections)

Mayor's Office

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

City Treasurer

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

Registrars of Voters

- Maintenance of the voter files and the voting tabulators in preparation for elections and its accuracy with daily updates.
- Promoting voter education, by engaging and informing citizens so they can participate in the electoral process and our goal is to increase voter registration. We also increase the number of bilingual poll workers at the polling locations to meet the needs of a diverse citizenry it serves.
- Providing training for elections officials while also ensuring office staff attend the required training necessary to properly allow for the development and capabilities to be executed setting up all the necessary supplies and equipment for all polling places.
- Coordinates and manage the annual canvass of voters.
- Preparation of the department budgets, the ROV's implements marketing plans to increase voter turn out, informs voters and candidates of any changes in the election laws and polling places. Developing and adopting 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)
- Continue collaboration with MHIS to resolve MUNIS system and reporting issues as it relates to more efficient reporting the financial operations of the City
- Invest in efforts to grow the City's grand list to increase and diversify Tax Revenues
- Increase focus on delinquent revenue collections across all City receivables
- Improve tax reporting from Quality Data Services (QDS) software
- Implementation the new Time and Attendance software with MHIS support for Finance Divisions

Human Resources

- 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
- Successfully negotiate union contracts that are fair and equitable
- Implement increased checks and balances to ensure that personnel data and benefits are secure, accurate and compliant with contracts and local, state and federal law

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

- Develop service, family, community and financial partnerships
- Design goal directed services that are child/youth centered and family focused
- Implement a monitoring system to ensure outcomes

Fire

- Work with the City and the Union to make changes that will allow the Department to run efficiently and maximize its personnel, time and budget
- Use Hiring and Attrition Management long term plan to maximize budgetary savings
- Continue to educate and communicate 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
- Work with the Mayor's Fire Task Force to enhance the Fire Departments Code of Conduct Policy
- Improve training of members to reinforce the HFD Mission Statement and enhance the service to the City residents and visitors

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 next generation 9-1-1 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



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2017 THROUGH 2021

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 2017 budget reflects the revenue loss due to motor vehicle mill rate cap per legislation passed by the General Assembly of the State of Connecticut on June 3, 2015 but not signed by the Governor at the time the budget book was developed. 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 have increased because of significant building activity in the downtown area. With new property development expected to continue in the future, the outlook for this revenue category is expected to perform above normal expectations.

Fines, Forfeits and Penalties will increase slightly because of revisions to the false alarm ordinance. This category is relatively small and is not a major source of revenue.

Revenue from the Use of Money and Property is expected to remain flat for fiscal year 2017. Future year revenue beyond fiscal year 2017 is expected to decrease because the last rent payment for the Morgan Street Garage is due in fiscal year 2017. 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. Future year projections include proposed changes to PILOT programs and provision for a percent of state sales tax revenue to be shared directly with cities and towns. These proposed changes were part of the budget which was passed by the General Assembly of the State of Connecticut on June 3, 2015 but was not signed by Governor at the time the budget book was developed.

Charges for Services for fiscal year 2017 will increase with higher fees and additional fees for various City services, as we continue to review and modify our fee structure.

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

Other Revenue includes the sale of development properties and other miscellaneous revenues. The sale of City property will decrease in fiscal year 2017 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 (excluding Hartford Public Schools and the Library) show a 0.7% projected increase in expenditures for the FY2016 Adopted Budget compared to the FY2015 Adopted Budget. In future years operating departments are projected to increase expenses by approximately 2.2% in FY2017, primarily as a result of wage increases tied to collective bargaining agreements with the various City unions. For FY's 2018 to FY 2021, expense growth is projected to continue at approximately 2.2%, on average, again tied to long term collective bargaining agreements and inflationary increases.

Benefits and Insurances: In the FY2016 Adopted Budget, Benefits and Insurances are projected to decrease 25.3%. This is primarily the result of utilizing \$12.9 million in available Health Benefits Reserve and a reduction in Health Insurance cost of approximately \$3.0 million associated with savings from competitive bidding of health insurance providers. For FY2017 and beyond, normal Benefit expenses are expected to grow at approximately 5.0% to 7.0%, then stabilizing at approximately 4.0% for the remaining years, as it is expected that Pension Contributions will remain relatively flat and Health Insurance will stabilize at a rate of twice the rate of inflation.

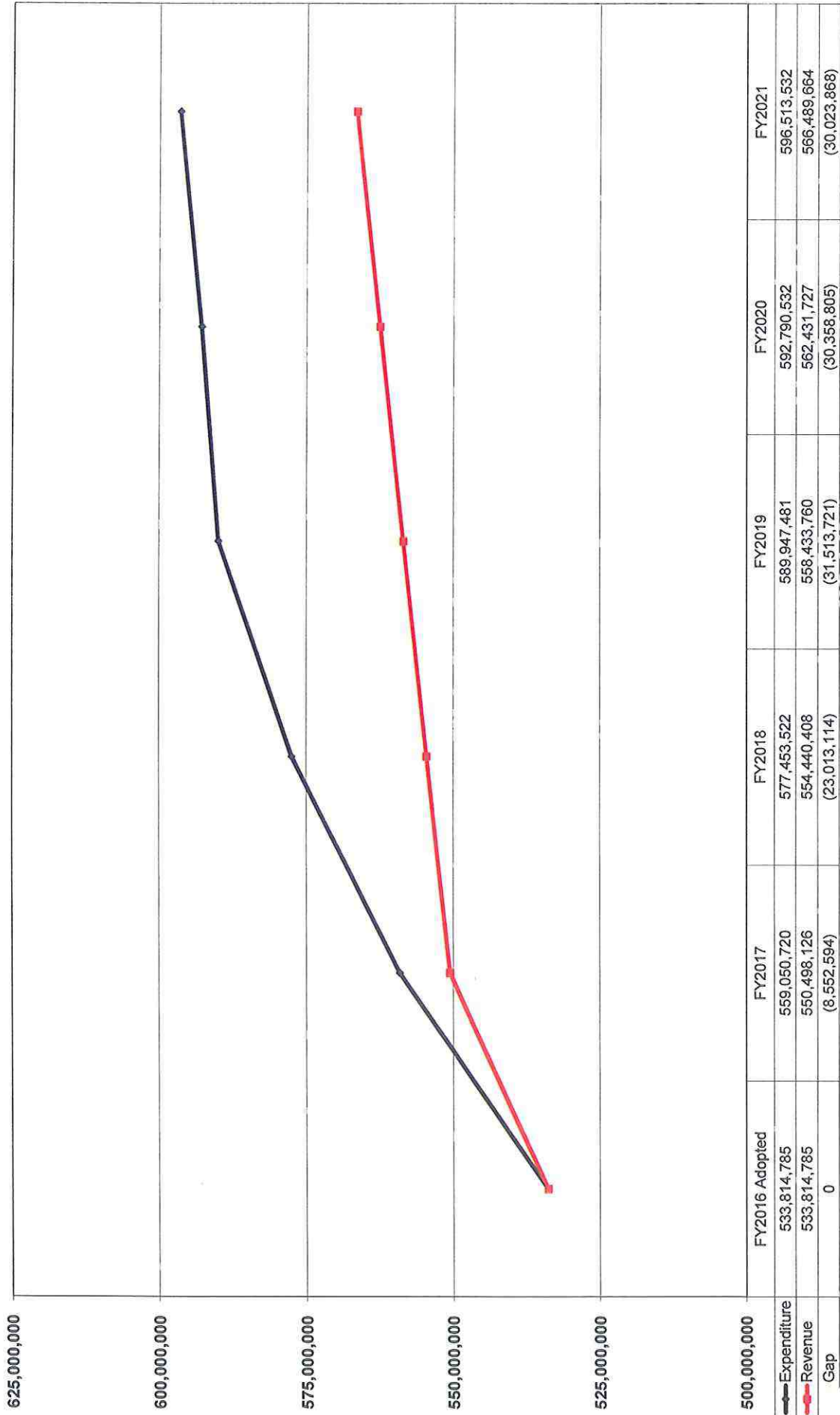
Debt Service: Debt Service is projected to increase approximately 16.0% in the FY2016 Adopted Budget versus the FY2015 Adopted Budget. This is the result of net changes between growth in principal and interest and savings resulting from the restructuring of debt. For FY2018 and beyond, debt service is 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 FY2016 Adopted Budget these expenses are projected to increase by only 0.1% compared to the FY2015 Adopted Budget. 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 will continue to increase 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 through FY2017.

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





GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND

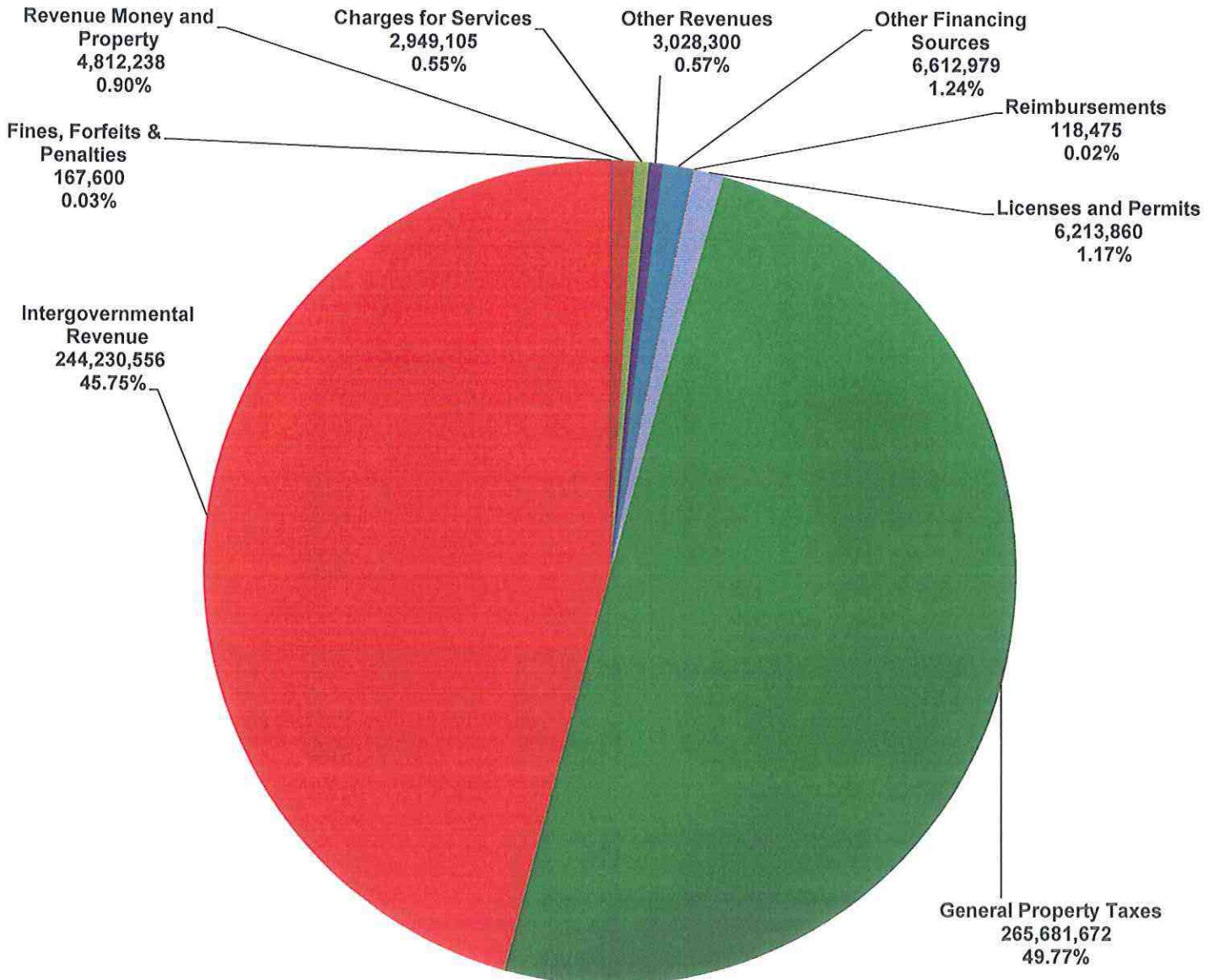
	FY2014 Actual (2)	FY2015 Adopted	FY2015 Revised	FY2016 Adopted	FY2017 Forecast	Adopted FY2016 to Adopted FY2015 \$ Variance	Adopted FY2016 to Adopted FY2015 % Variance
Revenue Analysis							
General Property Taxes	256,693,290	259,084,316	259,084,316	265,681,672	258,264,427	6,597,356	2.5%
Licenses and Permits	6,400,774	5,958,330	5,958,330	6,213,860	6,229,160	255,530	4.3%
Fines, Forfeits & Penalties	154,387	209,050	209,050	167,600	192,600	(41,450)	-19.8%
Revenue Money and Property	3,716,493	5,172,577	5,172,577	4,812,238	4,763,922	(360,339)	-7.0%
Intergovernmental Revenues	248,486,740	249,179,688	249,179,688	244,230,556	272,687,758	(4,949,132)	-2.0%
Charges for Services	2,779,357	2,801,530	2,801,530	2,949,105	3,057,505	147,575	5.3%
Reimbursements	3,270,830	3,500,424	3,500,424	118,475	118,475	(3,381,949)	-96.6%
Other Revenues	1,794,341	3,472,348	3,472,348	3,028,300	813,300	(444,048)	-12.8%
Other Financing Sources	10,612,155	22,632,882	22,632,882	6,612,979	4,370,979	(16,019,903)	-70.8%
General Fund Total Revenues	533,908,367	552,011,145	552,011,145	533,814,785	550,498,126	(18,196,360)	-3.3%
Expenditure Analysis							
General Government	19,386,742	20,580,630	20,816,311	19,893,736	20,893,658	(686,894)	-3.3%
Infrastructure	14,160,773	12,959,064	12,959,064	13,187,907	13,517,605	228,843	1.8%
Development Services	4,739,335	4,367,619	4,367,619	4,163,453	4,267,539	(204,166)	-4.7%
Health and Human Services	4,439,868	4,756,290	4,856,290	5,100,101	5,227,603	343,811	7.2%
Non-Public Safety Expenditures	42,726,718	42,663,603	42,999,284	42,345,197	43,906,405	(318,406)	-0.7%
Public Safety	74,777,681	73,044,250	73,044,250	74,159,540	75,446,512	1,115,290	1.5%
Public Safety Expenditures	74,777,681	73,044,250	73,044,250	74,159,540	75,446,512	1,115,290	1.5%
Operating Department Expenditures	117,504,399	115,707,853	116,043,534	116,504,737	119,352,917	796,884	0.7%
Benefits and Insurances	86,898,014	87,929,044	87,929,044	65,693,371	87,078,813	(22,235,673)	-25.3%
Debt Service	20,157,427	20,144,089	20,144,089	23,365,289	23,163,657	3,221,200	16.0%
Non-Operating	31,714,606	36,006,971	35,671,290	36,028,200	37,232,145	21,229	0.1%
Sundry Expenditures	138,770,047	144,080,104	143,744,423	125,086,860	147,474,615	(18,993,244)	-13.2%
Municipal Expenditures	256,274,446	259,787,957	259,787,957	241,591,597	266,827,532	(18,196,360)	-7.0%
Education (1)	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Education Expenditures	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
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	547,497,634	552,011,145	552,011,145	533,814,785	559,050,720	(18,196,360)	-3.3%
Actual Fund Balance Increase / (Decrease)	(13,589,267)	0	0	0	(8,552,594)	-	

(1) For FY2014 Actual, the Education expense excludes \$1,000,000 in "Non-School Construction Capital".

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

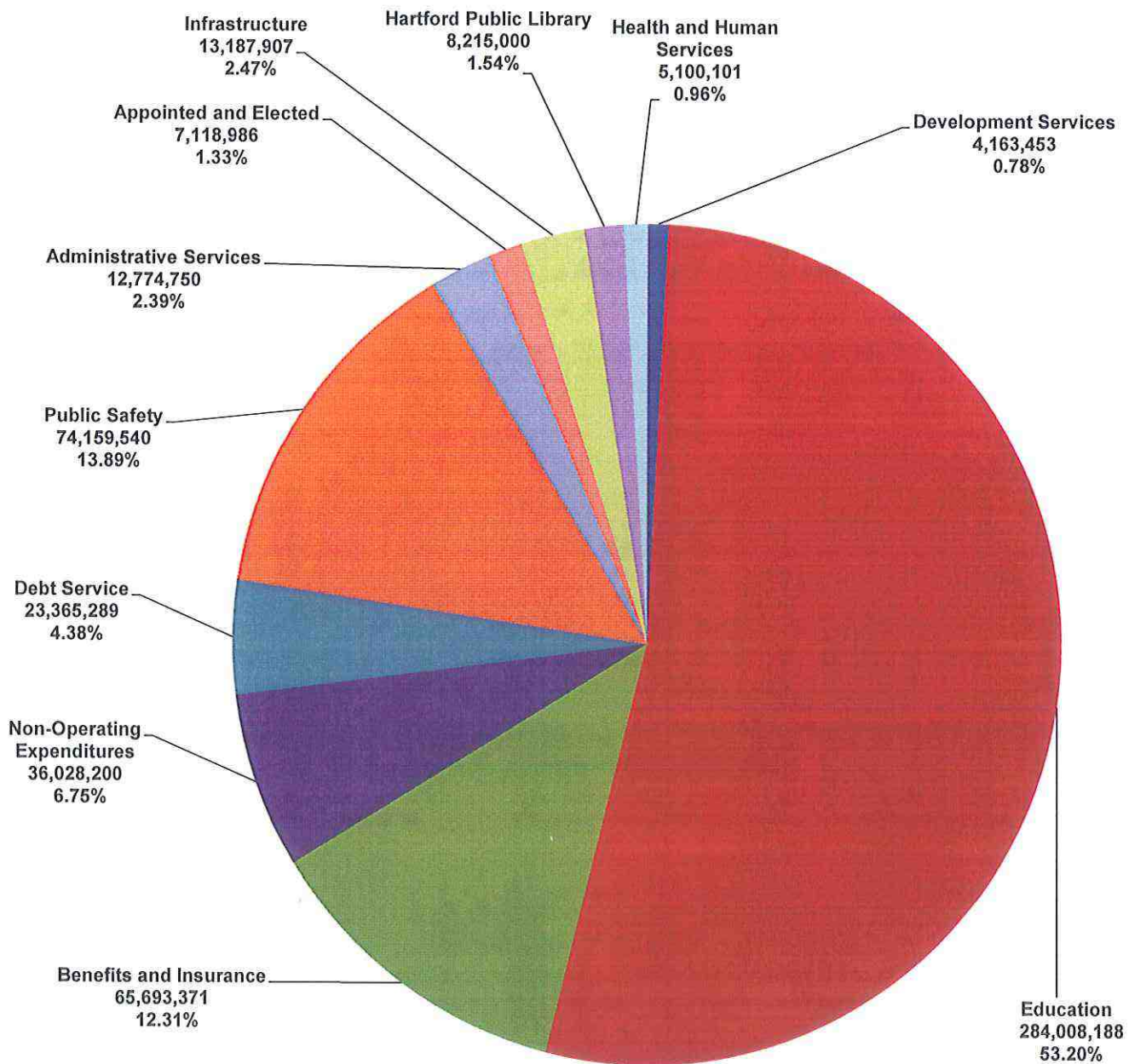
**City of Hartford
General Fund Revenues
Adopted Budget for FY2016
Totals \$533,814,785**

REVENUES



**City of Hartford
General Fund Expenditures
Adopted Budget for FY2016
Totals \$533,814,785**

EXPENDITURES



GENERAL FUND REVENUE BUDGET

Department	FY2014 Actual	FY2015 Adopted	FY2015 Revised	FY2016 Adopted	FY2017 Forecast	Adopted FY 2016 to Adopted FY2015		Adopted FY 2016 to Adopted FY2015	
						\$ Variance	% Variance	\$ Variance	% Variance
Mayor's Office	2,571	1,600	1,600	1,800	1,800	200	12.5%		
Court of Common Council	0	0	0	0	0	0			
Treasurer	1,317,457	1,167,000	1,167,000	597,000	605,000	(570,000)	-48.8%		
Registrars of Voters	118	600	600	0	0	(600)	-100.0%		
Corporation Counsel	832,287	3,070,500	3,070,500	2,720,800	505,800	(349,700)	-11.4%		
Town and City Clerk	2,165,854	2,161,300	2,161,300	2,291,100	2,399,500	129,800	6.0%		
Internal Audit	0	0	0	0	0	0			
Office of Chief Operating Officer	192,072	129,058	129,058	40,000	40,000	(89,058)	-69.0%		
Communications & New Media	16,700	16,000	16,000	16,325	16,325	325	2.0%		
Total Appointed and Elected	4,527,059	6,546,058	6,546,058	5,667,025	3,568,425	(879,033)	-13.4%		
Metro Hartford Information Services	0	0	0	0	0	0			
Finance	320,235,601	337,000,176	337,000,176	322,890,824	344,455,471	(14,109,352)	-4.2%		
Human Resources	11,820	6,100	6,100	2,500	2,500	(3,600)	-59.0%		
Office of Management, Budget & Grants	370,708	400,000	400,000	0	0	(400,000)	-100.0%		
Families, Children, Youth & Recreation	46,351	22,500	22,500	7,500	7,500	(15,000)	-66.7%		
Total Administrative Services	320,664,480	337,428,776	337,428,776	322,900,824	344,465,471	(14,527,952)	-4.3%		
Total General Government	325,191,539	343,974,834	343,974,834	328,567,849	348,033,896	(15,406,985)	-4.5%		
Public Works	2,134,710	2,635,713	2,635,713	1,702,663	1,663,575	(933,050)	-35.4%		
Total Infrastructure	2,134,710	2,635,713	2,635,713	1,702,663	1,663,575	(933,050)	-35.4%		
Development Services	7,128,463	6,644,553	6,644,553	5,786,905	5,802,205	(857,648)	-12.9%		
Health and Human Services	1,827,679	1,572,179	1,572,179	782,691	782,691	(789,488)	-50.2%		
Total Health and Human Services	1,827,679	1,572,179	1,572,179	782,691	782,691	(789,488)	-50.2%		
Total Non-Public Safety Dept.	336,282,391	354,827,279	354,827,279	336,840,108	356,282,367	(17,987,171)	-5.1%		
Fire	791,827	361,378	361,378	197,910	197,910	(163,468)	-45.2%		
Police	5,526,142	4,737,700	4,737,700	4,825,350	2,575,350	(87,650)	1.9%		
Emergency Services and Telecommunications	143,880	180,100	180,100	155,050	180,050	(25,050)	-13.9%		
Total Public Safety Dept.	6,461,849	5,279,178	5,279,178	5,178,310	2,953,310	(100,868)	-1.9%		
Total Operating Dept.	342,744,240	360,106,457	360,106,457	342,018,418	359,235,677	(18,088,039)	-5.0%		
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	342,744,240	360,106,457	360,106,457	342,018,418	359,235,677	(18,088,039)	-5.0%		
Education	191,164,127	191,904,688	191,904,688	191,796,367	191,262,449	(108,321)	-0.1%		
Total Education	191,164,127	191,904,688	191,904,688	191,796,367	191,262,449	(108,321)	-0.1%		
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	533,908,367	552,011,145	552,011,145	533,814,785	550,498,126	(18,196,360)	-3.3%		

GENERAL FUND EXPENDITURES BUDGET

Department	FY2014 Actual (2)	FY2015 Adopted	FY2015 Revised	FY2016 Adopted	FY2017 Forecast	Adopted FY2016 to Adopted FY2015 \$ Variance	Adopted FY2016 to Adopted FY2015 % Variance
Mayor's Office	541,442	682,243	682,243	674,600	674,600	(7,643)	-1.1%
Court of Common Council	631,132	747,835	747,835	688,945	688,945	(58,890)	-7.9%
City Treasurer	342,623	358,808	358,808	438,010	438,010	79,202	22.1%
Registrars of Voters	512,446	518,339	754,020	520,224	527,322	1,885	0.4%
Corporation Counsel	1,736,793	1,826,589	1,826,589	1,715,353	1,758,237	(111,236)	-6.1%
Town and City Clerk	794,829	818,144	818,144	821,643	842,184	3,499	0.4%
Internal Audit	478,709	487,091	487,091	487,091	487,091	0	0.0%
Office of Chief Operating Officer	958,985	1,028,419	1,028,419	1,078,002	1,096,639	49,583	4.8%
Communications & New Media	746,355	689,295	689,295	695,118	705,977	5,823	0.8%
Total Appointed and Elected	6,743,314	7,156,763	7,392,444	7,118,986	7,219,005	(37,777)	-0.5%
Metro Hartford Information Services	2,894,689	2,676,637	2,676,637	2,888,606	2,988,606	(388,031)	-14.5%
Finance	2,770,519	3,151,374	3,151,374	3,348,148	3,425,560	196,774	6.2%
Human Resources	902,710	1,530,597	1,530,597	1,438,460	1,438,460	(92,137)	-6.0%
Office of Management, Budget & Grants	718,616	787,906	787,906	799,918	799,918	12,012	1.5%
Families, Children, Youth & Recreation	5,356,894	5,277,353	5,277,353	4,899,618	5,022,109	(377,735)	-7.2%
Total Administrative Services	12,643,428	13,423,867	13,423,867	12,774,750	13,674,653	(649,117)	-4.8%
Total General Government	19,386,742	20,580,630	20,816,311	19,893,736	20,893,658	(686,894)	-3.3%
Public Works	14,160,773	12,959,064	12,959,064	13,187,907	13,517,605	228,843	1.8%
Total Infrastructure	14,160,773	12,959,064	12,959,064	13,187,907	13,517,605	228,843	1.8%
Development Services	4,739,335	4,367,619	4,367,619	4,163,453	4,267,539	(204,166)	-4.7%
Total Development Services	4,739,335	4,367,619	4,367,619	4,163,453	4,267,539	(204,166)	-4.7%
Health and Human Services	4,439,868	4,756,290	4,856,290	5,100,101	5,227,603	343,811	7.2%
Total Health and Human Services	4,439,868	4,756,290	4,856,290	5,100,101	5,227,603	343,811	7.2%
Total Non-Public Safety Dept.	42,726,718	42,663,603	42,999,284	42,345,197	43,906,405	(318,406)	-0.7%
Fire	31,547,652	31,557,571	31,557,571	32,308,978	33,116,702	751,407	2.4%
Police	38,711,660	37,578,818	37,578,818	38,011,408	38,394,677	432,590	1.2%
Emergency Services and Telecommunications	4,518,369	3,907,861	3,907,861	3,839,154	3,935,133	(68,707)	-1.8%
Total Public Safety Dept.	74,777,681	73,044,250	73,044,250	74,159,540	75,446,512	1,115,290	1.5%
Total Operating Dept.	117,504,399	115,707,853	116,043,534	116,504,737	119,352,917	796,884	0.7%
Benefits and Insurances	86,898,014	87,929,044	87,929,044	65,693,371	87,078,813	(22,235,673)	-25.3%
Debt Service	20,157,427	20,144,089	20,144,089	23,365,289	23,163,657	3,221,200	16.0%
Non-Operating Department Expenditures	31,714,606	36,006,971	35,671,290	36,028,200	37,232,145	21,229	0.1%
Total Sundry	138,770,047	144,080,104	143,744,423	125,086,860	147,474,615	(18,993,244)	-13.2%
Total Municipal	256,274,446	259,787,957	259,787,957	241,591,597	266,827,532	(18,196,360)	-7.0%
Education (1)	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Total Education	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
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	\$547,497,634	\$552,011,145	\$552,011,145	\$533,814,785	\$559,050,720	(\$18,196,360)	-3.3%

(1) For FY2014 Actual, the Education expense excludes \$1,000,000 in "Non-School Construction Capital".

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

ALL FUNDS REVENUE BUDGET SUMMARY - FY2016

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	1,800	25,000	0	0	0	26,800
Court of Common Council	0	0	0	0	0	0
Treasurer	597,000	0	0	0	0	597,000
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	2,720,800	0	0	0	0	2,720,800
Town and City Clerk	2,291,100	10,500	0	0	0	2,301,600
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	40,000	0	0	0	0	40,000
Communications & New Media	16,325	0	0	0	0	16,325
Total Appointed and Elected	5,667,025	35,500	0	0	0	5,702,525
Metro Hartford Information Services	0	0	0	0	0	0
Finance	322,890,824	0	0	0	0	322,890,824
Human Resources	2,500	0	0	0	0	2,500
Office of Management, Budget & Grants	0	4,646,711	0	0	0	4,646,711
Families, Children, Youth & Recreation	7,500	14,846,049	0	0	0	14,853,549
Total Administrative Services	322,900,824	19,492,760	0	0	0	342,393,584
Total General Government	328,567,849	19,528,260	0	0	0	348,096,109
Public Works	1,702,663	12,774,136	0	0	0	14,476,799
Total Infrastructure	1,702,663	12,774,136	0	0	0	14,476,799
Development Services	5,786,905	60,041,239	0	0	0	65,828,144
Total Development Services	5,786,905	60,041,239	0	0	0	65,828,144
Health and Human Services	782,691	7,844,686	0	0	0	8,627,377
Total Health and Human Services	782,691	7,844,686	0	0	0	8,627,377
Total Non-Public Safety Dept.	336,840,108	100,188,321	0	0	0	437,028,429
Fire	197,910	540,000	0	0	0	737,910
Police	4,825,350	2,049,432	0	0	0	6,874,782
Emergency Services and Telecommunications	155,050	737,489	0	0	0	892,539
Total Public Safety Dept.	5,178,310	3,326,921	0	0	0	8,505,231
Total Operating Dept.	342,018,418	103,515,242	0	0	0	445,533,660
Benefits and Insurances	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0
Capital Improvement (1)	0	0	140,555,623	0	0	140,555,623
Total Capital Improvement	0	0	140,555,623	0	0	140,555,623
Total Municipal	342,018,418	103,515,242	140,555,623	0	0	586,089,283
Education	191,796,367	0	0	145,342,440	0	337,138,807
Total Education	191,796,367	0	0	145,342,440	0	337,138,807
Hartford Public Library	0	0	0	0	1,155,281	1,155,281
Total Hartford Public Library	0	0	0	0	1,155,281	1,155,281
Fund Total	533,814,785	103,515,242	140,555,623	145,342,440	1,155,281	924,383,371

Note:

(1) Based on the FY2016 Capital Improvement Plan

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2016

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	674,600	25,000	0	0	0	699,600
Court of Common Council	688,945	0	0	0	0	688,945
Treasurer	438,010	0	0	0	0	438,010
Registrars of Voters	520,224	0	0	0	0	520,224
Corporation Counsel	1,715,353	0	0	0	0	1,715,353
Town and City Clerk	821,643	10,500	0	0	0	832,143
Internal Audit	487,091	0	0	0	0	487,091
Office of Chief Operating Officer	1,078,002	0	0	0	0	1,078,002
Communications & New Media	695,118	0	0	0	0	695,118
Total Appointed and Elected	7,118,986	35,500	0	0	0	7,154,486
Metro Hartford Information Services	2,288,606	0	0	0	0	2,288,606
Finance	3,348,148	0	0	0	0	3,348,148
Human Resources	1,438,460	0	0	0	0	1,438,460
Office of Management, Budget & Grants	799,918	4,646,711	0	0	0	5,446,629
Families, Children, Youth & Recreation	4,899,618	14,846,049	0	0	0	19,745,667
Total Administrative Services	12,774,750	19,492,760	0	0	0	32,267,510
Total General Government	19,893,736	19,528,260	0	0	0	39,421,996
Public Works	13,187,907	12,774,136	0	0	0	25,962,043
Total Infrastructure	13,187,907	12,774,136	0	0	0	25,962,043
Development Services	4,163,453	60,041,239	0	0	0	64,204,692
Total Development Services	4,163,453	60,041,239	0	0	0	64,204,692
Health and Human Services	5,100,101	7,844,686	0	0	0	12,944,787
Total Health and Human Services	5,100,101	7,844,686	0	0	0	12,944,787
Total Non-Public Safety Dept.	42,345,197	100,188,321	0	0	0	142,533,518
Fire	32,308,978	540,000	0	0	0	32,848,978
Police	38,011,408	2,049,432	0	0	0	40,060,840
Emergency Services and Telecommunications	3,839,154	737,489	0	0	0	4,576,643
Total Public Safety Dept.	74,159,540	3,326,921	0	0	0	77,486,461
Total Operating Dept.	116,504,737	103,515,242	0	0	0	220,019,979
Benefits and Insurances	65,693,371	0	0	0	0	65,693,371
Debt Service	23,365,289	0	0	0	0	23,365,289
Non-Operating Department Expenditures	36,028,200	0	0	0	0	36,028,200
Total Sundry	125,086,860	0	0	0	0	125,086,860
Capital Improvement (1)	0	0	140,555,623	0	0	140,555,623
Total Capital Improvement	0	0	140,555,623	0	0	140,555,623
Total Municipal	241,591,597	103,515,242	140,555,623	0	0	485,662,462
Education	284,008,188	0	0	145,342,440	0	429,350,628
Total Education	284,008,188	0	0	145,342,440	0	429,350,628
Hartford Public Library	8,215,000	0	0	0	1,155,281	9,370,281
Total Hartford Public Library	8,215,000	0	0	0	1,155,281	9,370,281
Fund Total	533,814,785	103,515,242	140,555,623	145,342,440	1,155,281	924,383,371

Note:

(1) Based on the FY2016 Capital Improvement Plan

General Fund Expenditures as a Percent of Total General Fund Budget

Department	FY2016 Adopted	Percent of Total General Fund Budget
Mayor's Office	674,600	0.13%
Court of Common Council	688,945	0.13%
City Treasurer	438,010	0.08%
Registrars of Voters	520,224	0.10%
Corporation Counsel	1,715,353	0.32%
Town and City Clerk	821,643	0.15%
Internal Audit	487,091	0.09%
Office of Chief Operating Officer	1,078,002	0.20%
Communications & New Media	695,118	0.13%
Total Appointed and Elected	7,118,986	1.33%
Metro Hartford Information Services	2,288,606	0.43%
Finance	3,348,148	0.63%
Human Resources	1,438,460	0.27%
Office of Management and Budget	799,918	0.15%
Families, Children, Youth & Recreation	4,899,618	0.92%
Total Administrative Services	12,774,750	2.39%
Total General Government	19,893,736	3.73%
Fire	32,308,978	6.05%
Police	38,011,408	7.12%
Emergency Services and Telecommunications	3,839,154	0.72%
Total Public Safety	74,159,540	13.89%
Public Works	13,187,907	2.47%
Total Infrastructure	13,187,907	2.47%
Development Services	4,163,453	0.78%
Total Development Services	4,163,453	0.78%
Health and Human Services	5,100,101	0.96%
Total Health and Human Services	5,100,101	0.96%
Total Municipal Operating Departments	116,504,737	21.82%
Sundry		
Benefits and Insurances	65,693,371	12.31%
Debt Service	23,365,289	4.38%
Non-Operating Department Expenditures	36,028,200	6.75%
Total Sundry	125,086,860	23.43%
Total Municipal	241,591,597	45.26%
Education	284,008,188	53.20%
Total Education	284,008,188	53.20%
Hartford Public Library	8,215,000	1.54%
Total Hartford Public Library	8,215,000	1.54%
General Fund Total	533,814,785	100.00%

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS*
For the Year Ended June 30, 2014
(In Thousands)

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Nonmajor Governmental Funds	Total Governmental Funds
Revenues							
Property taxes	\$ 256,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,765
Licenses, permits, and other charges	6,555	-	-	-	-	-	6,555
Intergovernmental revenues	286,236	18,229	-	-	115,422	119,533	539,420
Charges for services	3,589	-	-	-	-	14,238	17,827
Use of property	3,227	-	-	-	-	-	3,227
Investment income	489	-	159	-	-	4,864	5,512
Miscellaneous	498	169	982	-	11,690	1,954	15,293
Total revenues	557,359	18,398	1,141	-	127,112	140,589	844,599
Expenditures							
Current:							
General government	19,384	-	-	-	-	8,462	27,846
Public safety	74,778	-	-	-	-	21,917	96,695
Public works	13,761	(1,560)	-	-	-	128	12,329
Development and community affairs	4,739	-	2,406	-	-	53,010	60,155
Human services	4,441	-	-	-	-	24,128	28,569
Education	321,535	-	-	-	131,614	17,296	470,445
Recreation and culture	7,863	-	-	-	-	2,264	10,127
Benefits and insurance	86,898	-	-	-	-	-	86,898
Other	21,019	-	-	-	-	-	21,019
Capital outlay	-	71,730	-	-	-	4,549	76,279
Debt service	-	1,480	-	46,851	-	5,987	54,318
Total expenditures	554,418	71,650	2,406	46,851	131,614	137,741	944,680
Excess (deficiency) of revenues over expenditures	2,941	(53,252)	(1,265)	(46,851)	(4,502)	2,848	(100,081)
Other Financing Sources (Uses)							
Transfers in	10,430	-	-	25,360	2,074	1,108	38,972
Transfers out	(26,868)	-	-	-	-	(7,094)	(33,962)
Lease proceeds	-	-	-	-	-	2,758	2,758
Issuance of bonds	-	10,250	-	-	-	-	10,250
Issuance of bond anticipation notes	-	56,000	-	-	-	-	56,000
Total other financing sources (uses)	(16,438)	66,250	-	25,360	2,074	(3,228)	74,018
Net change in fund balances	(13,497)	12,998	(1,265)	(21,491)	(2,428)	(380)	(26,063)
Fund Balances, beginning of year	30,378	(5,711)	2,075	138,217	10,513	32,637	208,109
Fund Balances, end of year	\$ 16,881	\$ 7,287	\$ 810	\$ 116,726	\$ 8,085	\$ 32,257	\$ 182,046

* FY2014 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS and FULL TIME EQUIVALENTS (FTE) (1) (2)

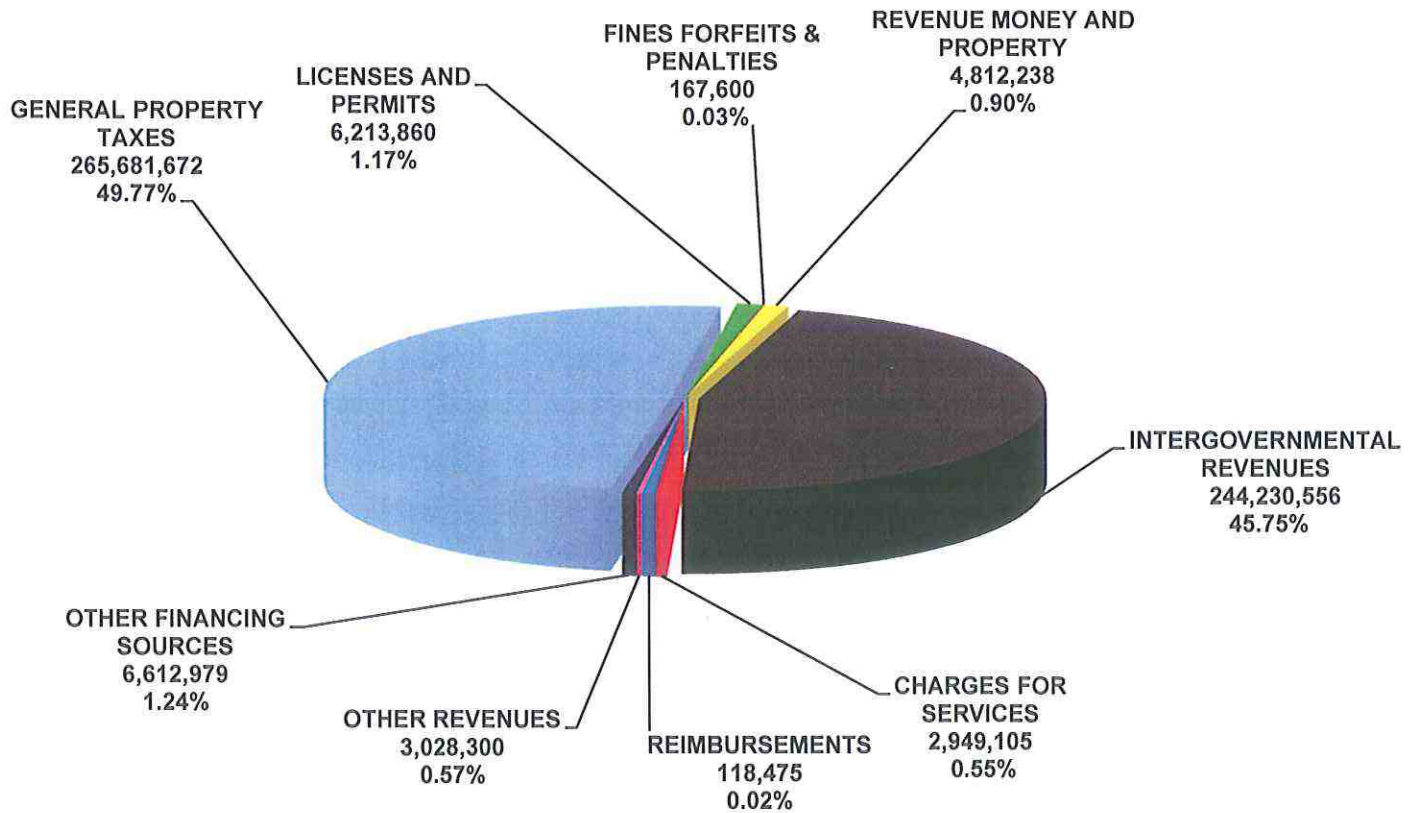
	Actual FY2014		Adopted FY2015		Revised FY2015		Adopted FY2016		Forecast FY2017	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	7	7.0	9	9.2	9	9.2	8	8.5	8	8.5
Court of Common Council	10	10.0	10	10.0	10	10.0	10	10.0	10	10.0
Treasurer	9	4.8	10	5.7	10	5.7	10	6.0	10	6.0
Registrars of Voters	6	6.0	6	6.0	6	6.0	6	6.0	6	6.0
Corporation Counsel	22	21.6	20	20.0	20	20.0	19	18.9	19	18.9
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	17	15.0	13	13.0	14	14.0	14	13.5	14	13.5
Communications & New Media	6	6.0	6	6.0	7	7.0	7	7.0	7	7.0
Total Appointed and Elected	95	88.4	92	87.9	94	89.9	92	87.9	92	87.9
Metro Hartford Information Services	16	16.0	21	21.0	21	21.0	21	21.0	21	21.0
Finance	37	37.0	45	43.0	45	43.0	44	41.7	44	41.7
Human Resources	11	11.0	16	16.0	17	17.0	17	17.0	17	17.0
Office of Management, Budget & Grants	8	7.5	8	7.5	8	7.5	8	7.5	8	7.5
Families, Children, Youth & Recreation	15	15.0	17	17.0	17	17.0	18	18.1	18	18.1
Total Administrative Services	87	86.5	107	104.5	108	105.5	108	105.3	108	105.3
Total General Government	182	174.9	199	192.4	202	195.4	200	193.2	200	193.2
Public Works	197	197.0	209	194.6	209	194.6	207	195.8	207	195.8
Total Infrastructure	197	197.0	209	194.6	209	194.6	207	195.8	207	195.8
Development Services	56	55.7	57	53.4	53	50.4	49	47.8	49	47.8
Total Development Services	56	55.7	57	53.4	53	50.4	49	47.8	49	47.8
Health and Human Services	37	37.0	37	36.2	37	35.5	39	38.5	39	38.5
Total Health and Human Services	37	37.0	37	36.2	37	35.5	39	38.5	39	38.5
Total Non-Public Safety	472	464.6	502	476.6	501	475.9	495	475.3	495	475.3
Public Safety Departments										
Fire (sworn)	355	355.0	383	375.4	366	358.4	356	355.6	356	355.6
Fire (non-sworn)	5	5.0	6	6.0	6	6.0	5	5.0	5	5.0
Fire Total	360	360.0	389	381.4	372	364.4	361	360.6	361	360.6
Police (sworn)	430	430.0	450	446.8	422	418.8	452	452.0	452	452.0
Police (non-sworn)	34	34.0	44	41.7	44	41.7	69	69.0	69	69.0
Police Total	464	464.0	494	488.5	466	460.5	521	521.0	521	521.0
Emergency Services and Telecommunications	56	56.0	54	54.0	54	54.0	52	52.0	52	52.0
Non-Operating (non-sworn)	0	0.0	16	16.0	16	16.0	0	0.0	0	0.0
Total Public Safety	880	880.0	953	939.9	908	894.9	934	933.6	934	933.6
Total	1,352	1,344.6	1,455	1,416.5	1,409	1,370.8	1,429	1,408.9	1,429	1,408.9

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

(2) Numbers may be off due to rounding.

GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2014	ADOPTED FY2015	REVISED FY2015	ADOPTED FY2016	FORECAST FY2017
GENERAL PROPERTY TAXES	256,693,290	259,084,316	259,084,316	265,681,672	258,264,427
LICENSES AND PERMITS	6,400,774	5,958,330	5,958,330	6,213,860	6,229,160
FINES FORFEITS & PENALTIES	154,387	209,050	209,050	167,600	192,600
REVENUE MONEY AND PROPERTY	3,716,493	5,172,577	5,172,577	4,812,238	4,763,922
INTERGOVERNMENTAL REVENUES	248,486,740	249,179,688	249,179,688	244,230,556	272,687,758
CHARGES FOR SERVICES	2,779,357	2,801,530	2,801,530	2,949,105	3,057,505
REIMBURSEMENTS	3,270,830	3,500,424	3,500,424	118,475	118,475
OTHER REVENUES	1,794,341	3,472,348	3,472,348	3,028,300	813,300
OTHER FINANCING SOURCES	10,612,155	22,632,882	22,632,882	6,612,979	4,370,979
TOTAL REVENUE	533,908,367	552,011,145	552,011,145	533,814,785	550,498,126
FUND BALANCE APPLIED - TO BALANCE BUDGET					14,506,000



The City Council's adopted budget for fiscal year 2016 totals \$533,814,785 and will be financed from tax revenue of \$265,681,672 and \$268,133,113 in non-tax revenue. Tax revenue includes the current tax levy of \$249,236,672. The estimated October 1, 2014 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes, is \$3,623,071,982. An estimated collection rate of 94.34% will require a tax levy of 74.29 mills, or \$74.29 on each \$1,000 of assessed value. At this collection rate of 94.34%, the value of a mill is approximately \$3,418,006.

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

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

General Fund revenue in the City Council's adopted budget for fiscal year 2016 is projected to decrease by \$18,196,360 from the adopted budget for 2015 fiscal year amount of \$552,011,145. This decrease of 3.30% is primarily due to the decrease of \$16,019,903 in the Other Financing Sources category; \$4,949,132 in Intergovernmental Revenue, \$3,381,949 in Reimbursements and \$444,048 in Other Revenue. This is offset by increase in General Property Taxes category.

The City Council's adopted budget for fiscal year 2016 includes revenue estimates for both state grants-in-aid and PILOT as set forth in the Governor's proposed state budget. Intergovernmental revenue reflects a net decrease of approximately \$4.9 million compared to the adopted budget for fiscal year 2015.

GENERAL PROPERTY TAXES

Current year property tax collection for the City Council's adopted budget for fiscal year 2016 is projected at \$249,236,672 with an estimated tax collection rate of 94.34%. The October 1, 2014 taxable Grand List totals \$3,623,071,982 before adjustments by the Board of Assessment Appeals. The 2014 Grand List grew close to 2.5 percent over the previous year, an increase of almost \$88 million. Most of the increase was due to a 2.5 percent increase in the assessment ratio for residential real estate. Pursuant to CGS Sec. 12-62r, the residential assessment ratio rose from 29.93 percent to 30.68 percent. The assessment ratio for apartment properties consisting of four units or more rose from 60 to 65 percent of fair market value, pushing apartment assessments up about eight percent. Business personal property assessments rose to \$732,124,650, an increase of 4.9% from last year. The total assessed value of motor vehicles increased by 1.9% to a total of \$298,349,450. The exempt real property grand list fell about \$5 million to \$3,759,957,216.

Revenue from the collection of taxes levied in prior years is projected to yield \$7,095,000. Interest and lien fees on delinquent tax accounts are estimated at \$4,250,000.

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

	FY2014 ACTUAL	FY2015 REVISED	FY2016 ADOPTED
Gross Tax Levy	259,111,837	262,645,951	269,169,286
Deletions:			
Tax Abatements	2,391,496	2,558,302	2,574,218
Deletions based on Assessor's Grand List Appeals	71,962	150,000	150,000
Assessment Court Appeals	2,000,000	2,000,000	1,250,000
Elderly Tax Adjustments	341,369	341,369	400,000
Real estate tax lien sale	6,750,000	6,000,000	5,000,000
Total Deletions	11,554,827	11,049,671	9,374,218
Additions:			
Additions based on Personal Property Audits	-	-	-
Pro-Rated Additions	500,000	450,000	150,000
Supplemental Motor Vehicle	3,950,000	4,147,500	4,244,748
Total Additions	4,450,000	4,597,500	4,394,748
Net Tax Adjustments	(7,104,827)	(6,452,171)	(4,979,470)
Adjusted Tax Levy – net of anticipated tax lien sale	252,007,010	256,193,780	264,189,816
Tax Collection Rate – net of tax lien sale effect	94.20%	94.60%	94.34%
Current Year Taxes	237,390,603	242,359,316	249,236,672
Other Tax revenue	19,150,000	16,725,000	16,445,000
Non Tax Revenues	273,902,197	292,926,829	268,133,113
TOTAL BUDGET	530,442,800	552,011,145	533,814,785
Net Grand List	3,487,781,236	3,535,402,755	3,623,071,982
Mill Rate	74.29	74.29	74.29
Value of 1 Mill (adjusted for estimated collection rate)	3,285,490	3,344,491	3,418,006

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 30.68% and the apartment rate is 65%. 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 2010 budget, real estate conveyance tax was included in a budget category referred to as "other local taxes". Effective for the 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 - 2014

YEAR OF GRAND LIST	FISCAL YEAR	NET TAXABLE GRAND LIST (000's)	MILL RATE	ADJUSTED LEVY (000's)	PRINCIPAL COLLECTED IN YEAR OF LEVY (000's)	PERCENT OF ADJUSTED LEVY COLLECTED
Actual -						
1997	1999	5,777,658	29.88	164,297	158,040	96.19%
1998	2000	5,790,915	29.50	163,423	157,828	96.58%
1999	2001	3,602,116	47.00	162,587	157,206	96.69%
2000	2002	3,632,040	48.00	166,811	161,646	96.90%
2001	2003	3,606,155	48.00	166,950	158,888	95.17%
2002	2004	3,604,725	52.92	181,814	175,153	96.34%
2003	2005	3,545,600	56.32	193,783	185,278	95.61%
2004	2006	3,509,584	60.82	208,506	198,964	95.42%
2005	2007	3,610,746	64.82	228,300	219,241	96.03%
2006	2008	3,621,178	63.39	228,538	217,856	95.33%
2007	2009	3,451,438	68.34	256,528	231,983	90.43%
2008	2010	3,468,906	72.79	262,987	247,100	93.96%
2009	2011	3,576,212	72.79	268,103	255,008	95.12%
2010	2012	3,738,378	71.79	274,236	257,694	93.97%
2011	2013	3,417,940	74.29	247,247	234,192	94.72%
2012	2014	3,487,781	74.29	252,007	237,732	94.34%
Revised*-						
2013	2015	3,535,403	74.29	256,194	242,359	94.60%
Adopted*-						
2014	2016	3,623,072	74.29	264,190	249,237	94.34%

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

LICENSES & PERMITS

Licenses & permits, including building and trade permit income are currently estimated to increase by \$255,530 from the adopted budget for 2015. Licenses and permits associated with establishing new apartments in the downtown area and the expansion of Hartford Hospital are expected to continue the upward trend in building and trade permit income being experienced in the 2015 adopted budget.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
For Street Use	30,224	27,000	27,000	28,000	28,000
Business Licenses	436,124	427,600	427,600	421,750	437,050
Non-Business Licenses & Permits	5,934,426	5,503,730	5,503,730	5,764,110	5,764,110
Total	6,400,774	5,958,330	5,958,330	6,213,860	6,229,160

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

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
Fines	154,387	209,050	209,050	167,600	192,600
Total	154,387	209,050	209,050	167,600	192,600

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 City Council's adopted budget for fiscal year 2016 reflects a decrease of \$360,339 from the 2015 adopted budget.

Income from Investments

Interest rates continue to remain significantly below historic amounts. The City Council's adopted budget for fiscal year 2016 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 \$49,723 from the adopted budget for fiscal year 2015. This is attributed to the decrease in rental income from city-owned parking lots.

Income from Development Property

Revenue in this category has a net decrease of \$310,616. The XL Center lease fixed rent payment accounts for \$400,000 of the projected decrease in this category.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
Income From Investments	489,180	380,000	380,000	380,000	380,000
Income From Use Of Property	705,658	488,473	488,473	438,750	390,434
Income From Development Properties	2,521,655	4,304,104	4,304,104	3,993,488	3,993,488
Total	3,716,493	5,172,577	5,172,577	4,812,238	4,763,922

INTERGOVERNMENTAL REVENUE

The City Council's adopted budget for fiscal year 2016 estimates revenue in this category will decrease by approximately \$4.9 million from the 2015 adopted budget. The estimates included in the City Council's adopted budget for the 2016 fiscal year reflects the amounts contained in the Governor's proposed state budget for fiscal year 2016.

Federal Grants-in-aid

This category represents the Federal Emergency Management Association (FEMA) reimbursement for homeland security. The City Council's adopted budget for fiscal year 2016 includes a projection of \$60,000.

State Grants-in-aid

The City Council's adopted budget for fiscal year 2016 includes revenue estimates for State grants-in-aid as set forth in the Governor's proposed state budget for fiscal year 2016. State grants-in-aid reflect a net decrease of \$1.9 million as compared to the 2015 adopted budget. Funding for the Municipal Aid Adjustment Grant and Department of Housing Tax Abatement Grant are eliminated in the Governor's proposed state budget.

Education Cost Sharing has been budgeted at \$187,974,890 and does not include the additional \$12,855,661 million in Alliance District funds which the Hartford Public School System will need to apply for and be approved by the Commissioner of Education.

Payment-in-lieu of Taxes

Payment-in-lieu of taxes (PILOT) revenue in the City Council's adopted budget for fiscal year 2016 represents a net decrease from the 2015 adopted budget from \$45.7 million to \$42.7 million. Major decreases in this category include PILOT for State Owned Property decreasing by \$510,646 and PILOT for Colleges & Hospitals decreasing by \$1,995,213. The State does not fund cities at the Statutory level required for many PILOT programs.

Shared Taxes

The City Council's adopted budget for fiscal year 2016 includes a projection of \$260,000.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
Federal Grants-In-Aid	70,000	60,000	60,000	60,000	60,000
State Grants-In-Aid	203,815,647	203,135,295	203,135,295	201,210,645	203,175,370
Payment-In-Lieu of Taxes	44,352,799	45,729,393	45,729,393	42,699,911	69,192,388
Shared Taxes	248,294	255,000	255,000	260,000	260,000
Total	248,486,740	249,179,688	249,179,688	244,230,556	272,687,758

CHARGES FOR SERVICES

The City Council's adopted budget for fiscal year 2016 estimates a \$147,575 increase from the 2015 adopted budget for this revenue category.

General Government

The City Council's budget for 2016 projects revenue to increase by \$117,275. The sources of revenue in this category are from conveyance tax, court and writ fees, the filing of legal documents, and all other charges for general government services; including the transcript of public records, weights and measures inspection fees, zoning application fees, etc.

Public Safety

Charges for services in this category are currently estimated to increase by \$14,700 from the adopted budget for fiscal year 2015. Fire Department revenue increases from \$166,700 to \$181,400.

Public Works

Revenue from public works services includes fees for trash carts, eviction fees, scrap metal fees, etc. The various fees are projected to increase by \$34,400.

Other Departments and Functions

Other departments and functions include town and city clerk, health and human services, recreation and miscellaneous. Revenue in this category is projected to decrease \$18,800 from the 2015 adopted budget.

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

CHARGES FOR SERVICES - FINANCIAL SUMMARY

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
General Government	2,418,099	2,427,930	2,427,930	2,545,205	2,653,605
Public Safety	164,641	181,700	181,700	196,400	196,400
Public Works	84,247	79,100	79,100	113,500	113,500
Town and City Clerk	25,589	24,100	24,100	23,500	23,500
Health and Human Services	37,756	40,200	40,200	29,000	29,000
Recreation	5,864	7,500	7,500	7,000	7,000
Miscellaneous	43,161	41,000	41,000	34,500	34,500
Total	2,779,357	2,801,530	2,801,530	2,949,105	3,057,505

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for prior year expenditure refunds. This category in the City Council's adopted budget for fiscal year 2016 decreases by \$3,381,949 compared to the adopted budget for fiscal year 2015.

Miscellaneous

The 2016 adopted budget for various miscellaneous reimbursements increases by \$10,500 from the adopted 2015 budgeted amounts.

Other Funds

Revenue transferred to the General Fund to offset the cost of fringe benefits and indirect costs for various programs, including State and Federal grant activity, was the major source of revenue in this category. These reimbursements included amounts from the Community Development Block Grant program and housing programs, including Section 8 Monitoring, the WIC program, and health and social service grants. The City Council's adopted budget for fiscal year 2016 includes a decrease of \$3,392,449 for fringe benefit reimbursements which are now budgeted as an expenditure reduction to health insurance.

REIMBURSEMENTS – FINANCIAL SUMMARY

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
Miscellaneous	52,376	57,975	57,975	68,475	68,475
Other Funds	3,218,454	3,442,449	3,442,449	50,000	50,000
Total	3,270,830	3,500,424	3,500,424	118,475	118,475

OTHER REVENUES

Revenue in this category is derived from a variety of miscellaneous sources. The City Council's adopted budget for fiscal year 2016 projects revenue to decrease by \$444,048. Sale of City-owned property results in a decrease of \$350,000 for the 2016 adopted budget.

OTHER REVENUES – FINANCIAL SUMMARY

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
Settlements	166,845	5,000	5,000	5,000	5,000
Miscellaneous	1,627,496	3,467,348	3,467,348	3,023,300	808,300
Total	1,794,341	3,472,348	3,472,348	3,028,300	813,300

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 2010, these items were included in other revenue category.

OTHER FINANCING SOURCES – FINANCIAL SUMMARY

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
Bond premiums	0	3,055,000	3,055,000	0	0
Transfers from other funds:					
Hartford Parking Facilities*	3,240,376	694,882	694,882	1,895,979	1,895,979
Special Police Services	5,020,781	4,260,000	4,260,000	4,500,000	2,250,000
Capital Improvement	183,129	217,000	217,000	217,000	225,000
Operating Transfers In	2,167,869	14,406,000	14,406,000	0	0
Total	10,612,155	22,632,882	22,632,882	6,612,979	4,370,979

* Prior to the 2010 fiscal year budget, the debt service for Morgan Street Parking Facilities was budgeted in the General Fund. Beginning in 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.

Other Financing Sources decreases by \$16,019,903 in the City Council's adopted budget for fiscal year 2016. No revenue is budgeted from bond premiums and operating transfers in. The Hartford Parking Facilities Enterprise Fund projects an increase of \$1,201,097 and Special Police Services increases by \$240,000.

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

Financing the City Council's adopted budget for fiscal year 2016 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

	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2016 FORECAST
Fund balance used in					
Budgetary operations	14,506,000	0	0	0	0

GENERAL FUND
REVENUE BY RECEIPT CODE

Receipt Code	ACTUAL FY2014	ADOPTED FY2015	REVISED FY2015	ADOPTED FY2016	FORECAST FY2017
GENERAL PROPERTY TAX					
Current Year Tax Levy					
411101 Current Year Tax Levy	237,731,637	242,359,316	242,359,316	249,238,672	242,419,427 *
Prior Year Levies					
411205 Prior Year Levies	7,540,488	6,600,000	6,600,000	7,095,000	7,395,000
411206 Collection of Taxes Written Off	93,040	125,000	125,000	100,000	100,000
411209 Tax Lien Sales	6,754,388	6,000,000	6,000,000	5,000,000	4,000,000
Total Prior Year Levies	14,387,916	12,725,000	12,725,000	12,195,000	11,495,000
411208 Interest and Liens	4,573,737	4,000,000	4,000,000	4,250,000	4,350,000
TOTAL GENERAL PROPERTY TAX	256,693,290	259,084,316	259,084,316	265,681,672	258,264,427
LICENSES AND PERMITS					
For Street Use					
421101 Parking Meters	12,549	12,000	12,000	12,000	12,000
421102 Designated Vendor Parking Permit Fees	17,675	15,000	15,000	16,000	16,000
Total for Street Use	30,224	27,000	27,000	28,000	28,000
Business Licenses					
Health Licenses					
422131 Food and Milk Dealer Licenses	372,344	354,000	354,000	360,000	360,000
Total Health Licenses	372,344	354,000	354,000	360,000	360,000
Police and Protection Licenses					
422255 Pawnbroker Licenses	125	300	300	150	150
422261 Second Hand Dealer Licenses	1,410	1,000	1,000	1,000	1,000
422263 Vendor Licenses	31,210	25,000	25,000	30,000	30,000
422271 Gasoline Pump and Tank Permits	3,300	2,500	2,500	3,000	3,000
422272 Consumer Fireworks Permit	0	1,500	1,500	1,000	1,000
422273 Operational Permits	0	12,000	12,000	7,500	7,500
422274 Pyro/Fireworks Permit	0	200	200	200	200
422276 FMO Special Event Permit	0	2,500	2,500	2,500	2,500
422277 Temporary Tents Permit	0	1,500	1,500	1,000	1,000
422281 Rooming House Licenses	11,350	1,800	1,800	1,800	3,600
422283 Commercial Parking Lot Permits	5,500	17,500	17,500	5,500	19,000
422285 Extended Hours Licenses	5,010	2,100	2,100	3,500	3,500
Total Police and Protection Licenses	57,905	67,900	67,900	57,150	72,450
Professional and Occupational Licenses					
422426 Street/Sidewalk Licenses	2,650	2,700	2,700	2,100	2,100
422427 Street Excavation Licenses	3,225	3,000	3,000	2,500	2,500
Total Professional and Occupational Licenses	5,875	5,700	5,700	4,600	4,600
Total Business Licenses	436,124	427,600	427,600	421,750	437,050
Non-Business Licenses and Permits					
Building Structure and Equipment Permits					
423151 Building Permits	3,691,614	3,575,000	3,575,000	3,755,000	3,755,000
423153 Electrical Permits	794,300	750,000	750,000	788,000	788,000
423155 Plumbing Permits	367,705	300,000	300,000	315,000	315,000
423158 Mechanical Permits	829,356	625,000	625,000	657,000	657,000
423161 Sign and Marquee Permits	16,940	18,000	18,000	18,000	18,000
423163 Street /Sidewalk Permits	58,756	50,000	50,000	50,000	50,000
423164 Obstruction Permits	72,027	90,000	90,000	75,000	75,000
423167 Trash Haulers over 12,000 lbs	7,125	7,000	7,000	7,000	7,000
Total Building Structure and Equipment Permits	5,837,823	5,415,000	5,415,000	5,665,000	5,665,000

* Includes estimates per Adopted State Budget passed by General Assembly on June 3, 2015 but not signed by Governor at the time budget book was developed.

	ACTUAL FY2014	ADOPTED FY2015	REVISED FY2015	ADOPTED FY2016	FORECAST FY2017
All Other Non-Business Licenses and Permits					
423281	Marriage Licenses	12,280	13,000	13,000	12,000
423282	Marriage Licenses - Surcharge	1,227	1,200	1,200	1,200
423283	Body Removal Permits	7,146	7,000	7,000	7,000
423285	Cremation Permits	2,220	2,000	2,000	2,100
423293	Bazaars and Raffles	455	300	300	300
423295	Pistol Permits	10,990	12,000	12,000	17,000
423297	Rehabilitation Home Licenses	20	50	50	50
423299	Certificates of Occupancy	62,025	53,000	53,000	59,250
423201	Trans & Stor of Explov Perm	240	180	180	210
	Total All Other Non-Business Licenses and Permits	96,603	88,730	88,730	99,110
	Total Non-Business Licenses and Permits	5,934,426	5,503,730	5,503,730	5,764,110
	TOTAL LICENSES AND PERMITS	6,400,774	5,958,330	5,958,330	6,229,160
FINES AND PENALTIES					
Fines					
431103	Health Sanitation Citations	12,322	21,000	21,000	1,600
431105	False Alarm Citations - Police	142,065	175,000	175,000	175,000
431108	Lapsed License/Late Fee	0	13,050	13,050	16,000
	Total Fines	154,387	209,050	209,050	192,600
	TOTAL FINES AND PENALTIES	154,387	209,050	209,050	192,600
REVENUE FROM USE OF MONEY AND PROPERTY					
Income from Investments					
441101	Interest - Repurchase Agreements	11,720	5,000	5,000	5,000
441141	General Fund	477,460	375,000	375,000	375,000
	Total Income from Investments	489,180	380,000	380,000	380,000
Income from Use of Property					
442172	Golf Course Leases	16,667	0	0	0
442176	Rental of 525 Main Street	27,716	13,992	13,992	17,088
442178	Rental of Parking Lots	196,640	64,940	64,940	22,000
442179	Rental of Property - Flood Commission	122,520	122,520	122,520	122,520
442181	Rental of Park Property	68,006	54,000	54,000	54,000
442182	Rents from Tenants	111,899	90,134	90,134	122,832
442185	Interest on Loans	11,675	10,816	10,816	9,930
442187	Principal on Loans	28,256	29,115	29,115	30,001
442199	Rental Property - All Other	122,279	102,956	102,956	60,379
	Total Income from Use of Property	705,658	488,473	488,473	438,750
Income from Development Properties					
443133	The Richardson Building	198,811	225,000	225,000	225,000
443141	Billings Forge	17,960	18,000	18,000	20,000
443143	Shepherd Park	118,093	120,960	120,960	121,344
443150	Underwood Towers Limited	36,144	36,144	36,144	36,144
443155	XL Center Lease/CDA	2,035,000	3,000,000	3,000,000	2,600,000
443157	Connecticut Center for the Performing Arts	50,000	50,000	50,000	50,000
443158	Morgan Street Garage Lease	0	800,000	800,000	800,000
443160	MIRA - NEOH Collection System	65,647	54,000	54,000	96,000
443164	MIRA - Solar Revenue	0	0	0	45,000
	Total Income from Development Properties	2,521,655	4,304,104	4,304,104	3,993,488
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	3,716,493	5,172,577	5,172,577	4,763,922

	ACTUAL FY2014	ADOPTED FY2015	REVISED FY2015	ADOPTED FY2016	FORECAST FY2017
INTERGOVERNMENTAL REVENUE					
Federal Grants-In-Aid					
451102 State/Federal Grant - Civil Defense	70,000	60,000	60,000	60,000	60,000
Total Federal Grants-In-Aid	70,000	60,000	60,000	60,000	60,000
State Grants-In-Aid					
Education					
452150 Education Cost Sharing	187,196,519	187,974,890	187,974,890	187,974,890	187,974,890
452152 Bond Interest Subsidy on School Projects	142,710	121,992	121,992	98,410	72,010
452156 Health and Welfare Services - Private Schools	92,863	92,863	92,863	77,239	77,239
452159 School Building Grant - Serial	1,782,624	1,779,167	1,779,167	2,018,636	1,511,118
452163 Transportation Grant	1,949,411	1,935,776	1,935,776	1,627,192	1,627,192
Total Education	191,164,127	191,904,688	191,904,688	191,796,367	191,262,449
Housing					
452323 State Reimbursement - Tax Abatement	418,770	434,090	434,090	0	0
Police					
452324 State Reimbursements	1,800	5,000	5,000	5,000	5,000
Public Works					
452441 Highway Grant	1,205,202	1,205,202	1,205,202	1,202,455	1,202,455
Elderly Services					
452562 Consolidated Network Transportation	262,498	258,298	258,298	284,083	284,083
Total Elderly Services	262,498	258,298	258,298	284,083	284,083
Other - State					
452988 Mashantucket Pequot Fund	6,664,829	6,685,522	6,685,522	6,431,579	6,431,579
452995 Property Tax Relief Grant	9,929	1,237,776	1,237,776	0	0
452996 MRSA - Sales Tax Sharing	0	0	0	0	2,498,643 *
452997 Judicial Branch - Revenue Distribution	70,792	70,000	70,000	72,000	72,000
452998 Municipal Aid Adjustment/Hold Harmless	2,682,981	0	0	0	0
452999 MRSA Bonded Distribution Grant	1,334,719	1,334,719	1,334,719	1,419,161	1,419,161
Total Other - State	10,763,250	9,328,017	9,328,017	7,922,740	10,421,383
Total State Grants-In-Aid	203,615,647	203,135,295	203,135,295	201,210,645	203,175,370
Payments In Lieu of Taxes					
453121 State Owned Property	13,792,383	14,800,528	14,800,528	14,289,882	14,289,882
453122 Additional PILOT Payments	0	0	0	0	12,422,113 *
453123 Tax Exemption for the Elderly	339,119	338,066	338,066	343,981	343,981
453124 Motor Vehicle Property Tax Grant	0	0	0	0	14,176,084 *
453127 Disability Exemption - Social Security	9,810	9,400	9,400	9,121	9,121
453128 State Moderate Rental Housing	488,583	488,583	488,583	0	0
453131 Private Tax Exempt Properties	24,234,225	25,441,415	25,441,415	23,446,202	23,446,202
453132 Manufacturers' Facilities	705,721	650,000	650,000	576,218	445,500
453135 Telephone Access Line Tax Share	569,238	563,490	563,490	584,691	555,456
453136 Veterans' Exemptions	55,050	55,000	55,000	55,205	55,205
453137 Connecticut Resources Recovery Authority	2,200,000	1,500,000	1,500,000	1,500,000	1,500,000
453141 Church Homes Incorporated	127,731	127,731	127,731	121,462	121,462
453146 PILOT for Connecticut Center for Performing Arts	302,901	300,000	300,000	255,000	275,000
453147 PILOT for Trinity College	15,000	15,000	15,000	20,000	20,000
453148 PILOT for EL Mercado	38,526	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	482,696	400,000	400,000	449,440	475,000
453151 PILOT for Hartford Hilton	491,818	501,654	501,654	510,183	518,656
Total Payments In Lieu of Taxes	44,352,799	45,729,393	45,729,393	42,699,911	69,192,388
Shared Taxes					
454281 Gross Receipts Tax - Pan-Mutuel Facilities	248,294	255,000	255,000	260,000	260,000
Total Shared Taxes	248,294	255,000	255,000	260,000	260,000
TOTAL INTERGOVERNMENTAL REVENUE	248,486,740	249,179,688	249,179,688	244,230,556	272,687,756

* Includes estimates per Adopted State Budget passed by General Assembly on June 3, 2015 but not signed by Governor at the time budget book was developed.

CHARGES FOR SERVICES		ACTUAL FY2014	ADOPTED FY2015	REVISED FY2015	ADOPTED FY2016	FORECAST FY2017
General Government						
Recording Legal Instruments						
413122	Conveyance Tax	983,664	935,000	935,000	1,100,000	1,200,000
461221	Filing and Recording - Certification Fees	304,069	300,000	300,000	300,000	300,000
461224	Notary Public - Certification	4,476	5,000	5,000	5,000	10,000
461225	Domestic Partnership Registration	1,380	1,100	1,100	1,100	1,800
461226	Airplane Registration	21,940	18,750	18,750	22,000	22,000
Total Recording Legal Instruments		1,315,529	1,259,850	1,259,850	1,428,100	1,533,800
All Other						
461355	Zoning Application Fees	3,050	5,000	5,000	2,500	2,500
461357	Soil and Water Surcharge	220	200	200	200	200
461363	Data Processing Charges - Outside Services	118	600	600	0	0
461371	Transcript of Records	805,730	860,000	860,000	822,300	825,000
461372	Hunting and Fishing Licenses	123	200	200	150	150
461373	Dog Transfer Tags	494	350	350	450	450
463011	Dog Detention Revenue	1,146	1,000	1,000	1,100	1,100
461375	Site Plan Review	41,245	40,000	40,000	41,775	41,775
461377	Inspection Fees Weigh Devices'	21,445	20,530	20,530	20,530	20,530
461379	Special Events Services	198,951	215,000	215,000	206,000	206,000
461381	Public Notice Advertising Fees	1,147	1,200	1,200	1,200	1,200
461383	Public Safety Application Fees	11,363	6,000	6,000	2,400	2,400
461385	Credit Card Convenience Fee	17,538	18,000	18,000	18,500	18,500
Total All Other		1,102,570	1,168,080	1,168,080	1,117,105	1,119,805
Total General Government		2,418,099	2,427,930	2,427,930	2,545,205	2,653,605
Public Safety						
Police Charges						
462117	Charges for Background Check	14,986	15,000	15,000	15,000	15,000
Total Police Charges		14,986	15,000	15,000	15,000	15,000
Fire Protection Services						
462242	Special Fire Protection Services	126,230	142,300	142,300	160,000	160,000
462243	Theaters - Fire Protection Services	420	400	400	400	400
462250	Knox Box	5,500	5,000	5,000	3,500	3,500
462251	Liquor License Fees	17,505	19,000	19,000	17,500	17,500
Total Fire Protection Services		149,655	166,700	166,700	181,400	181,400
Total Public Safety		164,641	181,700	181,700	196,400	196,400

	ACTUAL FY2014	ADOPTED FY2015	REVISED FY2015	ADOPTED FY2016	FORECAST FY2017	
Public Works						
Sanitation						
463286	Trash Cart (Can) Fees	37,975	29,000	29,000	35,000	35,000
463290	Eviction Fees	7,560	5,100	5,100	7,500	7,500
463291	Scrap Metal Fees	29,189	17,000	17,000	30,000	30,000
463292	Transfer Center Fees	9,523	12,000	12,000	25,000	25,000
463294	Environmental Revenue	0	16,000	16,000	16,000	16,000
	Total Sanitation	84,247	79,100	79,100	113,500	113,500
	Total Public Works	84,247	79,100	79,100	113,500	113,500
Town and City Clerk						
Vital Statistics						
463284	Other Service Charges	16,207	16,000	16,000	16,000	16,000
464147	Non-Resident - Birth and Death Certificates	9,382	8,100	8,100	7,500	7,500
	Total Town and City Clerk	25,589	24,100	24,100	23,500	23,500
Health and Human Services						
465203	Individual Welfare - Pay Cases	38,156	15,000	15,000	15,000	15,000
465205	Reinspection Fees	-200	14,850	14,850	8,000	8,000
465206	Plan Review Fees	-200	10,350	10,350	6,000	6,000
	Total Health and Human Services	37,756	40,200	40,200	29,000	29,000
Recreation						
468281	Batterson Park Operations	5,864	7,500	7,500	7,000	7,000
Miscellaneous						
469151	Grave Opening Fees	17,150	18,000	18,000	13,500	13,500
469157	Repair and Demolition Liens	26,011	23,000	23,000	21,000	21,000
	Total Miscellaneous	43,161	41,000	41,000	34,500	34,500
	TOTAL CHARGES FOR SERVICES	2,779,357	2,801,530	2,801,530	2,949,105	3,057,505
REIMBURSEMENTS						
Miscellaneous						
477101	Reimbursements for Medical Services	16,892	20,575	20,575	30,000	30,000
477124	Dog Account - Salary of Wardens	2,518	2,600	2,600	2,600	2,600
477125	Prior Year Expenditures Refunds	13,431	17,000	17,000	17,000	17,000
477135	Advertising Lost Dogs	264	200	200	250	250
477140	ATM Reimbursement Fees	2,571	1,600	1,600	1,800	1,800
477199	Other Reimbursements	16,700	16,000	16,000	16,825	16,825
	Total Miscellaneous	52,376	57,975	57,975	68,475	68,475
From Other Funds						
478102	Indirect Costs	11,843	1,091,103	1,091,103	0	0
478103	Section 8 Monitoring	149,936	130,000	130,000	35,000	35,000
478107	W.I.C. Program	413,263	396,898	396,898	0	0
478108	Miscellaneous Grants Fund	182,728	150,000	150,000	0	0
478111	Fringe Benefits - Health & Human Services	626,554	409,000	409,000	0	0
478112	Fringe Benefits	716,126	228,698	228,698	0	0
478115	Community Development Act - Fringe Benefits	370,708	400,000	400,000	0	0
478116	Miscellaneous Health Grants	39,262	6,750	6,750	15,000	15,000
478134	HOME Program - Fringe Benefits	62,886	60,000	60,000	0	0
478141	MERF Staff Fringe Benefits	645,148	570,000	570,000	0	0
	Total from Other Funds	3,218,454	3,442,449	3,442,449	50,000	50,000
	TOTAL REIMBURSEMENTS	3,270,830	3,500,424	3,500,424	118,475	118,475

	ACTUAL FY2014	ADOPTED FY2015	REVISED FY2015	ADOPTED FY2016	FORECAST FY2017
OTHER REVENUES					
Settlements					
483105 Settlements Other	168,845	5,000	5,000	5,000	5,000
Miscellaneous					
489103 Over and Short Account	4,240	2,000	2,000	2,000	2,000
489104 Cashier Over and Short Account	-394	0	0	0	0
489105 Sale of City Property	664,801	3,065,000	3,065,000	2,715,000	500,000
489113 Sale of Dogs	8,800	7,000	7,000	8,000	8,000
489116 Miscellaneous Revenue	757,977	278,921	278,921	258,300	258,300
489127 Sale of City Surplus Equipment	192,072	114,427	114,427	40,000	40,000
Total Miscellaneous	1,627,496	3,467,348	3,467,348	3,023,300	808,300
TOTAL OTHER REVENUE	1,794,341	3,472,348	3,472,348	3,028,300	813,300
TOTAL REVENUE	523,296,212	529,378,263	529,378,263	527,201,806	546,127,147
OTHER FINANCING SOURCES					
Transfers from other funds					
482101 Operating Transfer In	2,167,869	14,406,000	14,406,000	0	0
482106 Premium From Bond Sale	0	3,055,000	3,055,000	0	0
482110 Revenue from Hartford Parking Authority	3,240,376	694,882	694,882	1,895,979	1,895,979
482110 Special Police Services	5,020,781	4,260,000	4,260,000	4,500,000	2,250,000
482110 Capital Improvement Fund	183,129	217,000	217,000	217,000	225,000
TOTAL OTHER FINANCING SOURCES	10,612,155	22,632,882	22,632,882	6,612,979	4,370,979
GRAND TOTAL	533,908,367	552,011,145	552,011,145	533,814,785	550,498,126



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 FY2014 under the heading "Actual" (which may include any expenditure credits from the Board of Education for City services), how much money was legally appropriated for FY2015 under the heading "Adopted" and any FY2015 authorized transfers or appropriations, under the heading "Revised." The Adopted Budget spending level for FY2016 is under the heading "Adopted". Finally, the last column header is "Forecast". These figures represent the department's forecasted budget for FY2017. All information is presented by Program and Department.

Department Budget Summary also contains a table for Grants and FY2016 Full Time staffing. Summary dollar, position and FTE figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2016 Full Time Staffing & Payroll** represents the department's full time salary, headcount and FTE's for FY2016 for both the General Fund and Other Funds. A whole full-time FTE is presented as 1.0. However, because all full-time positions may not be budgeted in a single fund, the value of full-time positions is presented in a rounded decimal format. Positions budgeted for less than 1.0 in a fund indicates that the full-time position is split-funded between one or more funds. Partial year funded positions are represented as one FTE.

Fringe Benefits Cost is 57.05% for each employee within a fund in FY2016. It is calculated using the **Insurance Base** rate of 28.49%, the actuarially determined blended **Pension Rate** of 23.20%, 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.

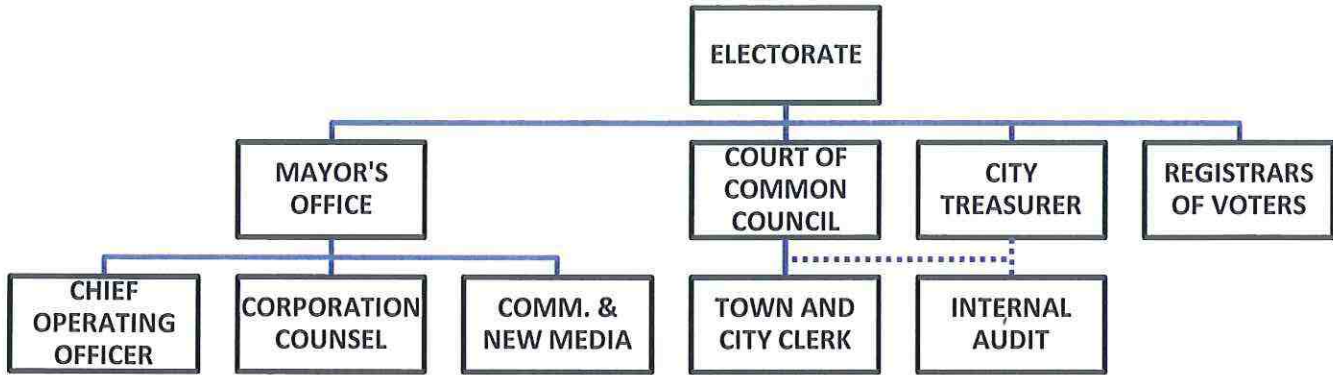
Examples	\$ cost of road paved per lane mile
	\$ cost per square foot to maintain city buildings (custodial)
	# of hours worked per acre to maintain parks, cemeteries, park land with trees and athletic fields
	\$ amount of tipping fees avoided per ton through recycling

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.

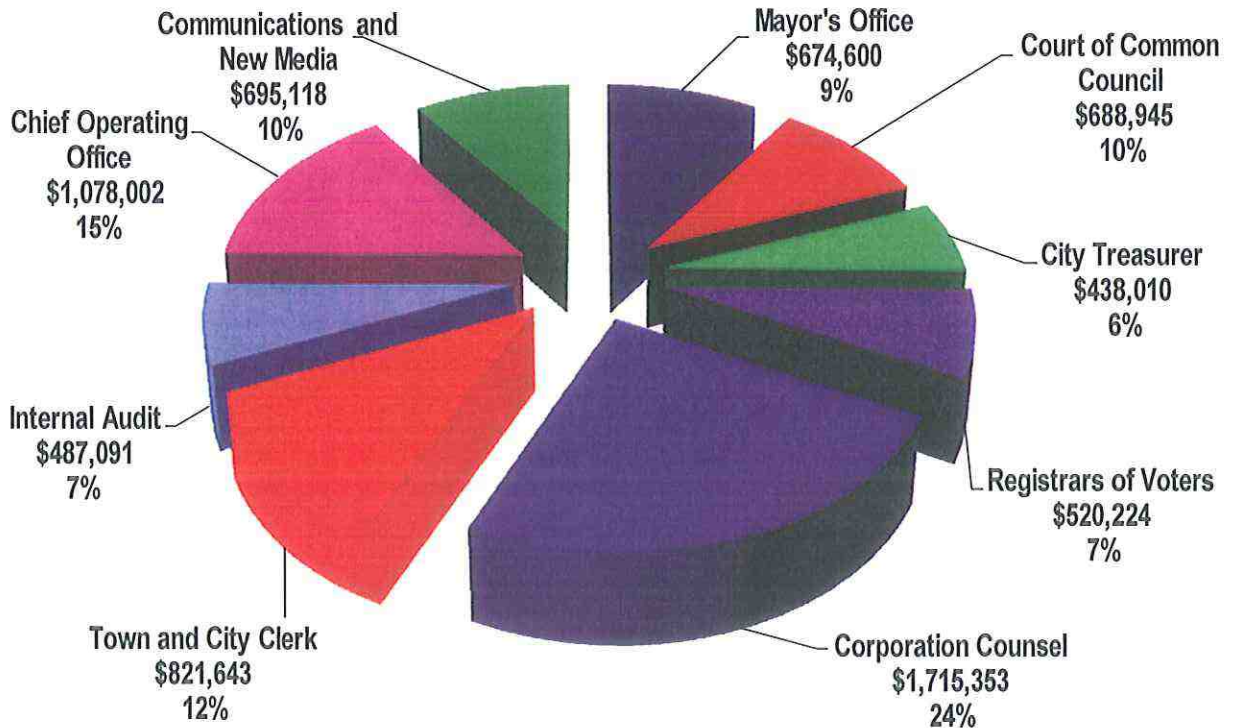
Examples	% change of Total Part I Crimes from prior year
	% of business awarded to Hartford vendors
	% of children fully immunized by age 3
	Annual customer focus group rating of athletic fields

General Government

Appointed and Elected



*Department Expenditures as a Percentage of Appointed and Elected
Total \$7,118,986*





Mayor's Office

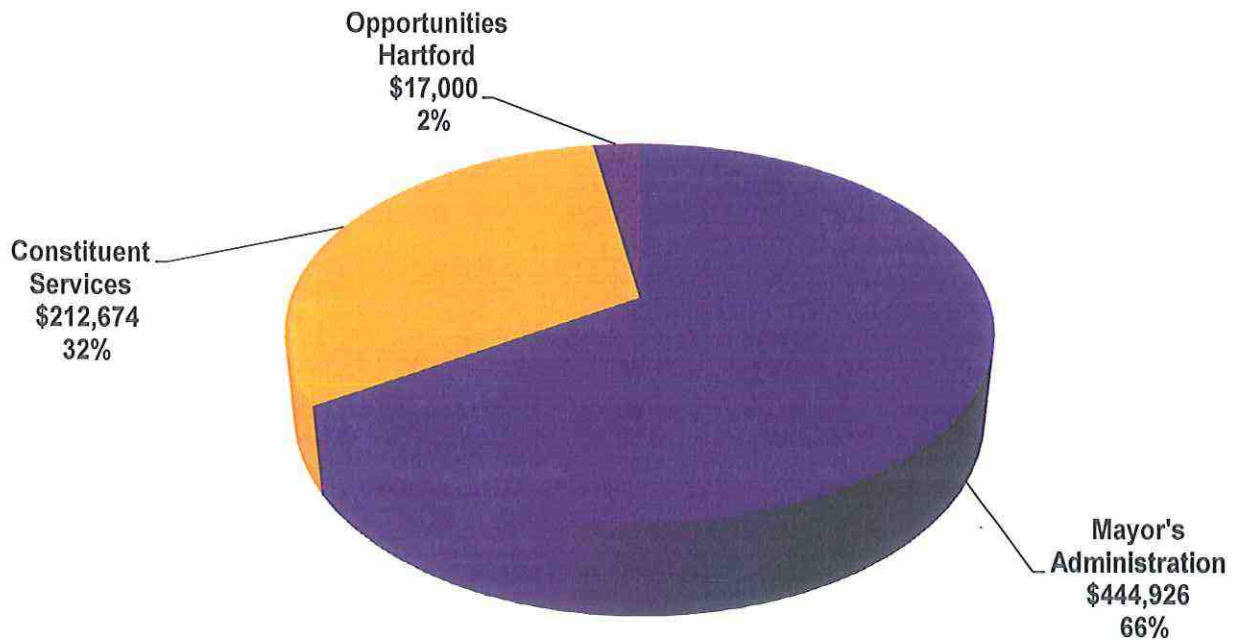
Mission Statement:

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 Adopted Budget for FY2016 is \$674,600. This reflects a decrease of \$7,643 or 1.1% compared to the Adopted Budget for FY2015. The net decrease is the result of eliminating a vacant position, offset by salary adjustments.

Department General Fund Budget by Program
General Fund Total: \$674,600



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
001 Mayor's Administration	412,753	494,192	494,192	444,926	444,926
002 Constituent Services	128,689	171,051	171,051	212,674	212,674
006 Opportunities Hartford	0	17,000	17,000	17,000	17,000
General Fund Total	541,442	682,243	682,243	674,600	674,600

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
All Grants	20,000	268,000	-	25,000	25,000
Total	20,000	268,000	-	25,000	25,000

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	585,469	8.0	8.5
Total	585,469	8.0	8.5

Summary tables are rounded.

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:	\$444,926
General Fund Revenue:	\$1,800
General Fund Positions:	3
General Fund FTE's:	3.5

Program Activities:

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

Program: Constituent Services

Program Goal: The goal of the Constituent Services Program is to act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes, and to provide 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:	\$212,674
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Activities:

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

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:	0.0

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.	



Court of Common Council

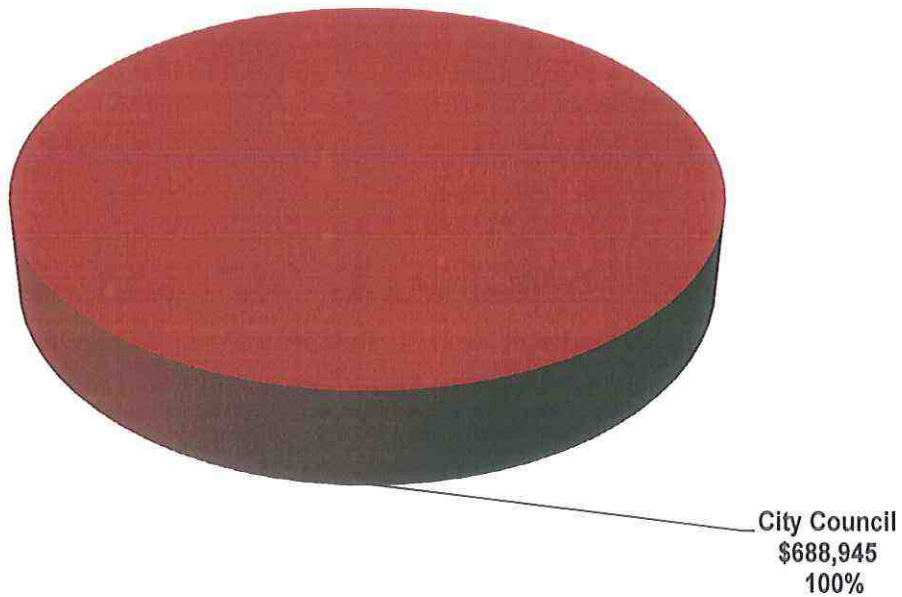
Mission Statement:

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 Adopted Budget for FY2016 is \$688,945. This reflects a decrease of \$58,890 or 7.9% compared to the Adopted Budget for FY2015. The net decrease is the result of a target to reduce payroll. The Adopted General Fund budget includes a "payroll reduction target" of \$55,860.

Department General Fund Budget by Program General Fund Total: \$688,945



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
001 City Council	631,132	747,835	747,835	688,945	688,945
General Fund Total	631,132	747,835	747,835	688,945	688,945

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	<u>589,128</u>	<u>10.0</u>	<u>10.0</u>
Total	589,128	10.0	10.0

Summary tables are rounded.

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:	\$688,945
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:

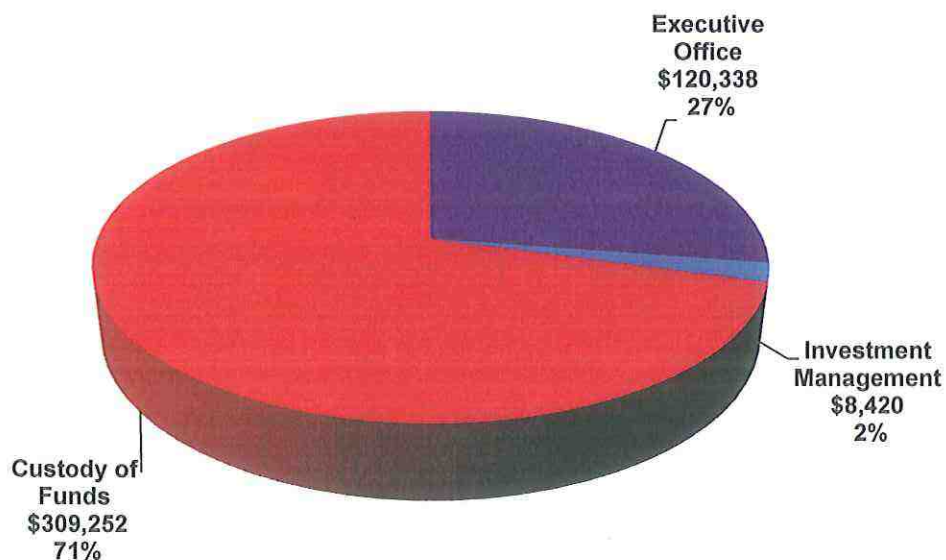
The Adopted Budget for FY2016 is \$438,010. This reflects an increase of \$79,202 or 22.1% compared to the Adopted Budget for FY2015. The net increase is due to a position being moved from the Finance Department. The Municipal Employees' Retirement Fund (MERF) and Other Post Employee Benefits (OPEB) will offset various City Treasurer General Fund accounts in FY2016.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program

General Fund Total: \$438,010



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
001 Executive Office	188,265	136,486	136,486	120,338	120,338
002 Investment Management	7,450	11,613	11,613	8,420	8,420
003 Custody of Funds	146,908	210,709	210,709	309,252	309,252
General Fund Total	342,623	358,808	358,808	438,010	438,010

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	398,996	10.0	6.0
MERF Fund	1,155,257	8.0	11.1
OPEB Fund	111,340	0.0	1.0
Total	1,665,593	18.0	18.0

Summary tables are rounded.

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:	\$120,338
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	1.5

Program Services:

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

Program: Investment Management

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

Program Budget Summary:

General Fund Expenditures:	\$8,420
General Fund Revenue:	\$597,000
General Fund Positions:	1
General Fund FTE's:	0.1

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:	\$309,252
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	4.4

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 Elections Department (ROV) serves the needs of the voting public in the municipality in which they are elected and is governed by the Connecticut General Statutes, 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.

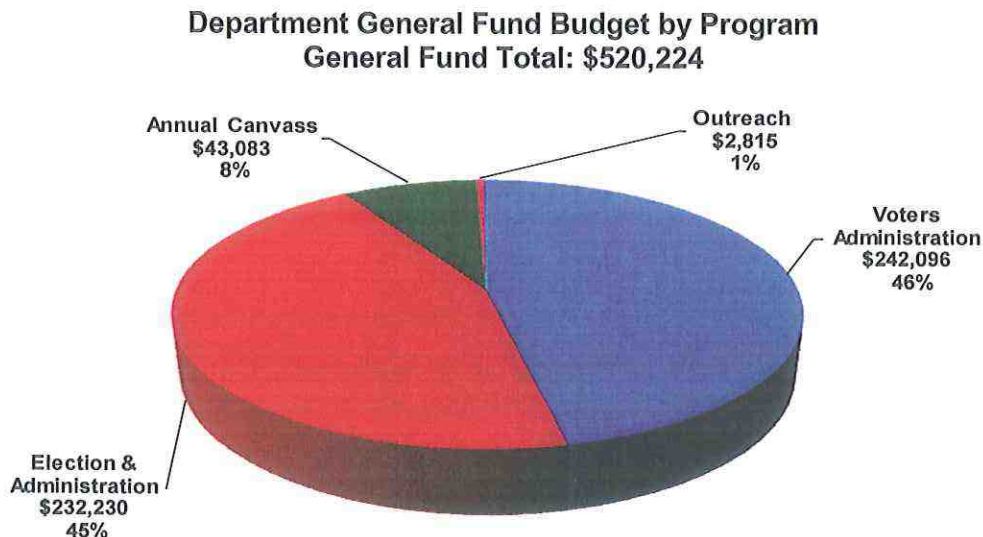
The department works concurrently with the Secretary of the State Office to develop the best methods and procedures for administering all elections, primaries and referenda (i.e. Federal, State, and Municipal Ordinances) based on current election laws and the implementation of the new State Mandated Statutes of the Early Day Registration and No Excuse Absentee Ballots.

Significant Features:

The Adopted Budget for FY2016 is \$520,224. This reflects an increase of \$1,885 or 0.4% compared to the Adopted Budget for FY2015. The net increase is due to salary adjustments. Election activity funding is budgeted in Sundry. The FY2015 Revised Budget was increased due to funding election activity. Registrars of Voter's operations may be impacted in FY2016 by anticipated Primaries and Elections.

Strategic Plan Initiatives:

- Maintenance of the voter files and the voting tabulators in preparation for elections and its accuracy with daily updates.
- Promoting voter education, by engaging and informing citizens so they can participate in the electoral process and our goal is to increase voter registration. We also increase the number of bilingual poll workers at the polling locations to meet the needs of a diverse citizenry it serves.
- Providing training for elections officials while also ensuring office staff attend the required training necessary to properly allow for the development and capabilities to be executed setting up all the necessary supplies and equipment for all polling places.
- Coordinates and manage the annual canvass of voters.
- 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. Developing and adopting new techniques to improve outreach services, which improve the overall outcome of the process while acknowledging the diversity of the City of Hartford.



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Voters Administration	257,788	241,173	241,173	242,096	242,096
001 Election and Administration	251,871	231,268	466,949	232,230	238,036
002 Annual Canvass	2,719	43,083	43,083	43,083	44,375
003 Outreach	68	2,815	2,815	2,815	2,815
General Fund Total	512,446	518,339	754,020	520,224	527,322

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	368,401	6.0	6.0
Total	368,401	6.0	6.0

Summary tables are rounded.

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:	\$242,096
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:	\$232,230
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>
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.	√
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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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY 2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Election & Administration**Output & Effectiveness**

# of new voter registrations generated each fiscal year	5,000	11,247	6,000	6,000	6,723	6,500
# of registered voters	50,000	55,888	47,000	52,000	52,000	55,000
# of customers receiving office service, outreach and education	27,000	15,742	27,000	30,000	30,000	32,000
% of polling locations with bilingual workers	75%	86%	75%	80%	80%	80%
% voter turnout for general elections	40%	42%	25%	30%	30%	50%

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.

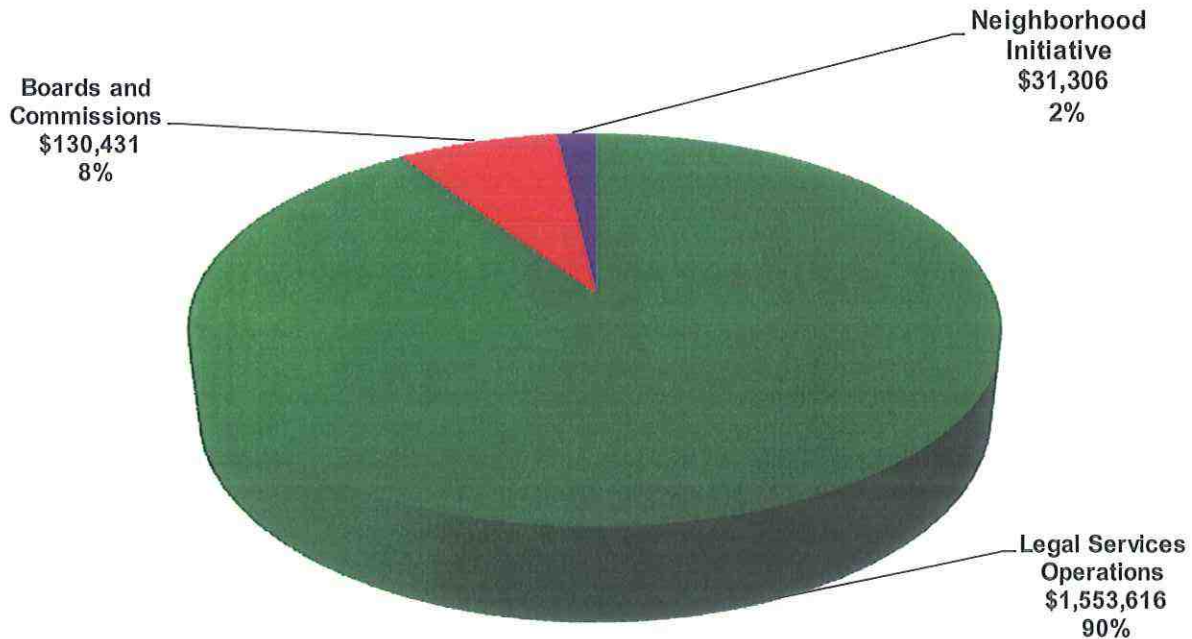
Significant Features:

The Adopted Budget for FY2016 is \$1,715,353. This reflects a decrease of \$111,236 or 6.1% compared to the Adopted Budget for FY2015. The net decrease is the result of the elimination of a position and salary adjustments.

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: \$1,715,353



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
003 Legal Services Operations	1,581,919	1,674,516	1,674,516	1,553,616	1,592,456
004 Boards and Commissions	120,253	122,646	122,646	130,431	133,692
080 Neighborhood Initiative	34,620	29,427	29,427	31,306	32,089
General Fund Total	1,736,793	1,826,589	1,826,589	1,715,353	1,758,237

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	1,632,763	19.0	18.9
MERF Fund	44,618	0.0	0.4
Capital Improvement Fund	<u>164,095</u>	<u>3.0</u>	<u>2.8</u>
Total	1,841,476	22.0	22.0

Summary tables are rounded.

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:	\$1,553,616
General Fund Revenue:	\$2,720,800
General Fund Positions:	17
General Fund FTE's:	16.4

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
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:	\$130,431
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:	\$31,306
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.5

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.

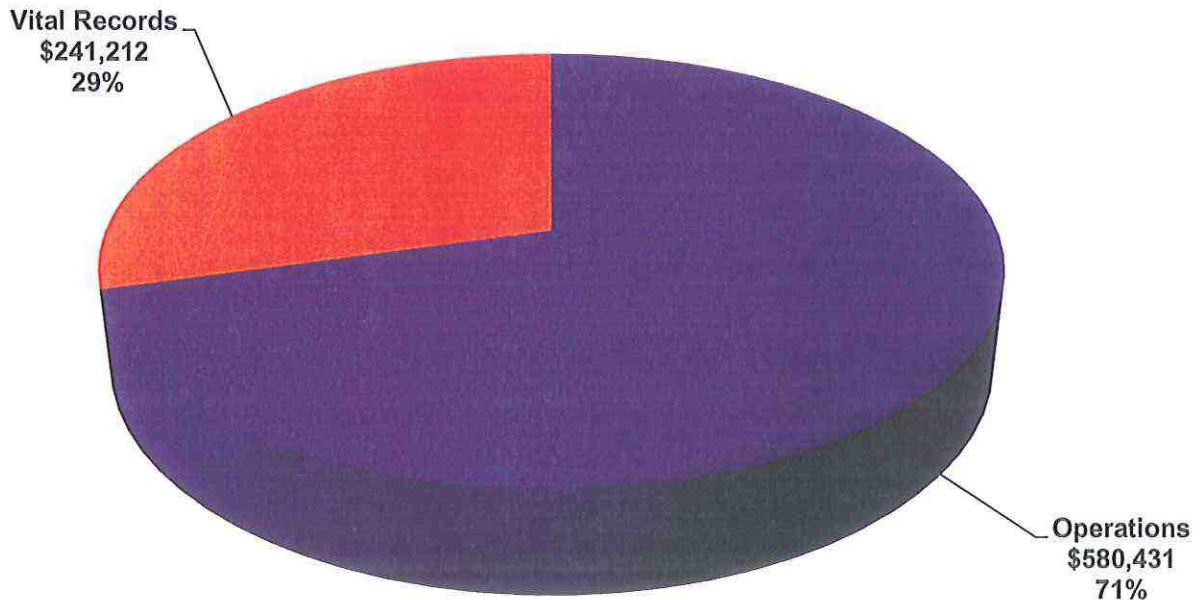
Significant Features:

The Adopted Budget for FY2016 is \$821,643. This reflects an increase of \$3,499 or 0.4% compared to the Adopted Budget for FY2015. The net increase is the result of contractual increases.

Strategic Plan Initiatives:

- Customer Service Improvements

Department General Fund Budget by Program General Fund Total: \$821,643



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
001 Operations	567,668	580,793	580,793	580,431	594,942
002 Vital Records	227,161	237,351	237,351	241,212	247,242
General Fund Total	794,829	818,144	818,144	821,643	842,184

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
All Grants	10,500	10,500	10,500	10,500	10,500
Total	10,500	10,500	10,500	10,500	10,500

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	712,874	13.0	13.0
Total	712,874	13.0	13.0

Summary tables are rounded.

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:	\$580,431
General Fund Revenue:	\$1,502,300
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:	\$241,212
General Fund Revenue:	\$788,800
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.

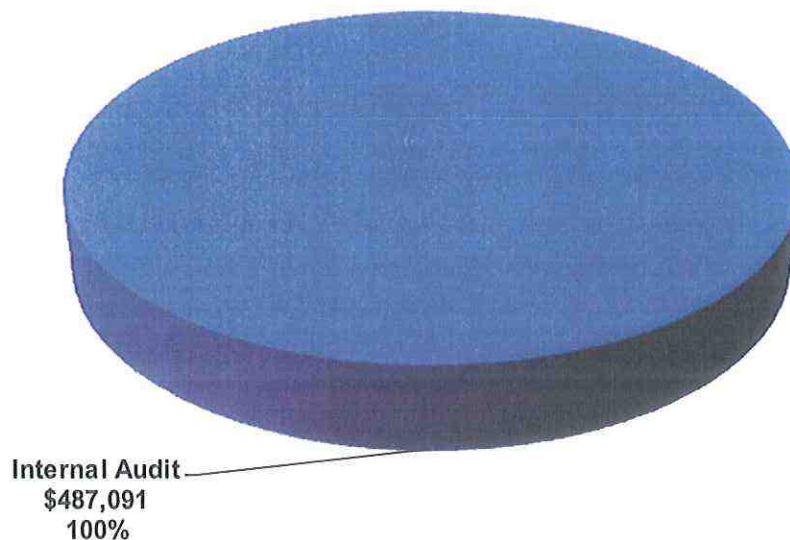
Significant Features:

The Adopted Budget for FY2016 is \$487,091. This reflects no change compared to the FY2015 Adopted Budget. 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>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
001 Internal Audit	478,709	487,091	487,091	487,091	487,091
General Fund Total	478,709	487,091	487,091	487,091	487,091

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	483,213	5.0	5.0
Total	483,213	5.0	5.0

Summary tables are rounded.

Program Section:

Program: Internal Audit

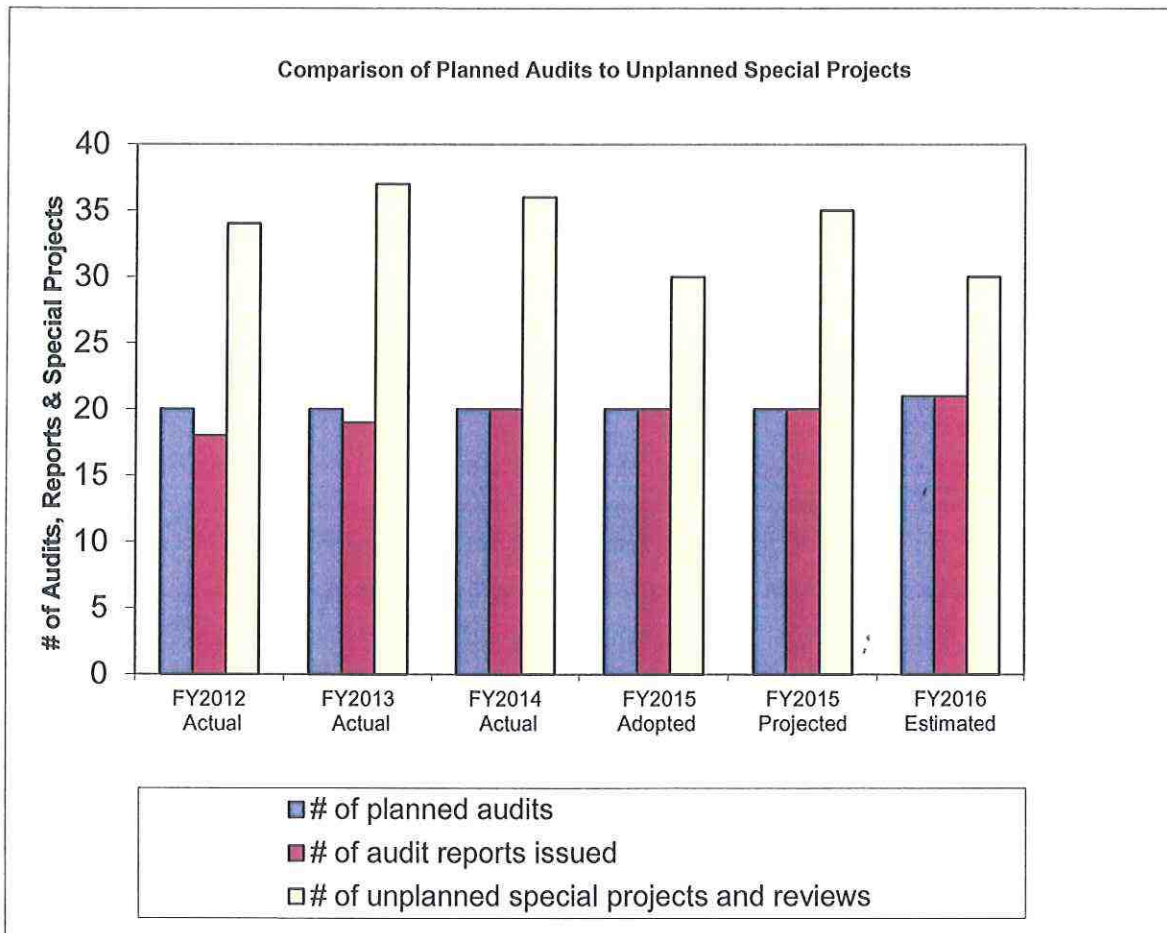
Program Goal: The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the Municipality, Hartford Public School System and other related entities as required by Charter, Federal, State laws and local 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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Operations**Output & Effectiveness**

# of planned audits	20	20	20	20	20	21
# of audit reports issued	18	19	20	20	20	21
% of audit reports issued compared to plan	90%	95%	100%	100%	100%	100%
# of unplanned special projects and reviews completed	34	37	36	30	35	30
Total Planned Audits and Unplanned Special Projects and Reviews Completed	52	56	56	50	55	51



Office of the Chief Operating Officer

Mission Statement:

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

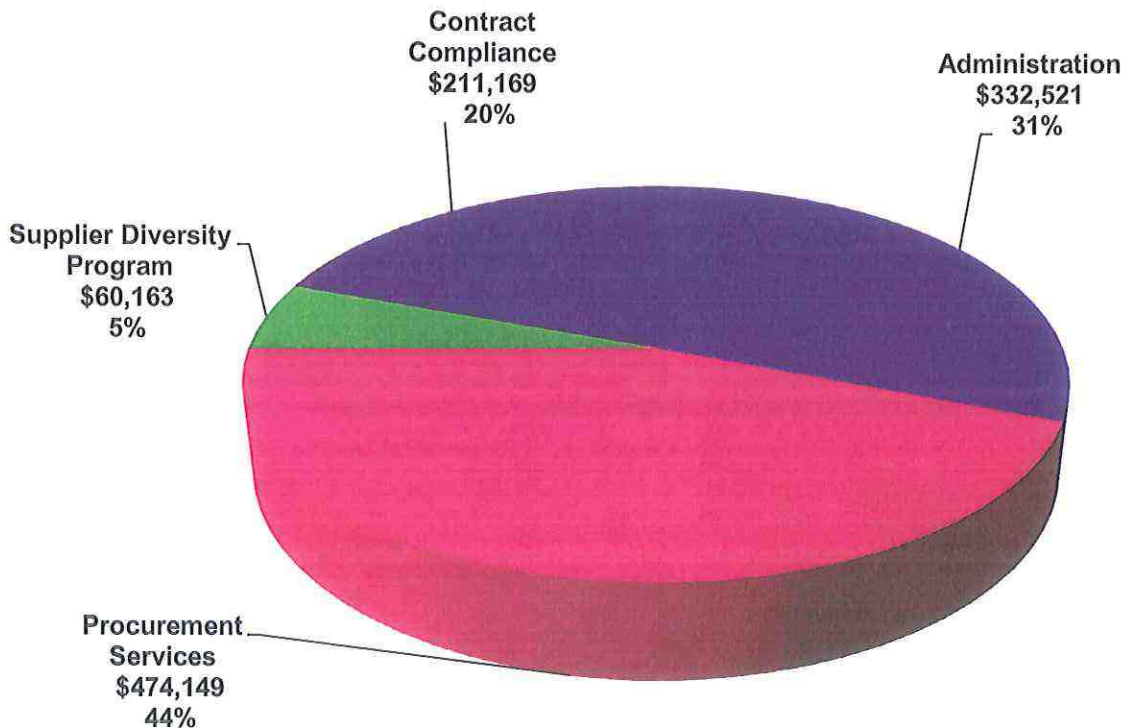
Significant Features:

The Adopted Budget for FY2016 is \$1,078,002. This reflects an increase of \$49,583 or 4.8% compared to the Adopted Budget for FY2015. The net increase is the result of various salary and contractual increases.

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: \$1,078,002



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Administration	287,294	319,147	305,929	332,521	332,521
001 Procurement Services	373,203	454,233	467,451	474,149	486,003
002 Supplier Diversity	76,251	56,830	56,830	60,163	61,667
003 Contract Compliance	118,505	198,209	198,209	211,169	216,448
080 Neighborhood Initiative	103,732	0	0	0	0
General Fund Total	958,985	1,028,419	1,028,419	1,078,002	1,096,639

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	1,026,866	14.0	13.5
Capital Improvement Fund	443,070	7.0	7.0
Total	1,469,936	21.0	20.5

Summary tables are rounded.

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:	\$332,521
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	3.5

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:	\$474,149
General Fund Revenue:	\$40,000
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:	\$60,163
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:	\$211,169
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.

Program Activities:

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

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimate
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Program: Contract Compliance and Enforcement**Output**

# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations	16	22	38	20	25	25
# of open contracts with M/WBE participation stipulations	46	33	34	35	38	38
# of closed contracts with Davis Bacon and Prevailing Wages* requirements	9	18	31	14	19	19
# of open contracts with Davis Bacon and Prevailing Wages requirement	34	23	35	35	31	31
# of closed contracts with minority and woman trade workers participation stipulations	14	22	38	20	25	25
# of open contracts with minority and woman trade workers participation stipulations	47	34	34	45	38	38
# of closed contracts with Hartford Residents workers participation stipulation	16	22	38	20	25	25
# of open contracts with Hartford Residents workers participation stipulation	45	34	33	40	37	37

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimate
Effectiveness						
% of closed contracts in compliance with M/WBE participation	69%	95%	89%	95%	84%	84%
% of open contracts in compliance with M/WBE participation	71%	96%	97%	95%	88%	88%
% of closed contracts in compliance with Davis Bacon and Prevailing Wages	56%	100%	100%	100%	100%	100%
% of open contracts in compliance with Davis Bacon and Prevailing Wages	58%	100%	100%	95%	86%	86%
% of closed contracts in compliance with minority and woman trade workers participation	88%	85%	97%	90%	90%	90%
% of open contracts in compliance with minority and woman trade workers participation	60%	98%	90%	95%	83%	83%
% of closed contracts in compliance with Hartford Residents workers participation	44%	41%	46%	45%	44%	44%
% of open contracts in compliance with Hartford Residents workers participation	25%	46%	28%	40%	33%	33%
% of contracts in compliance with the living wage	100%	100%	94%	100%	98%	98%

*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.

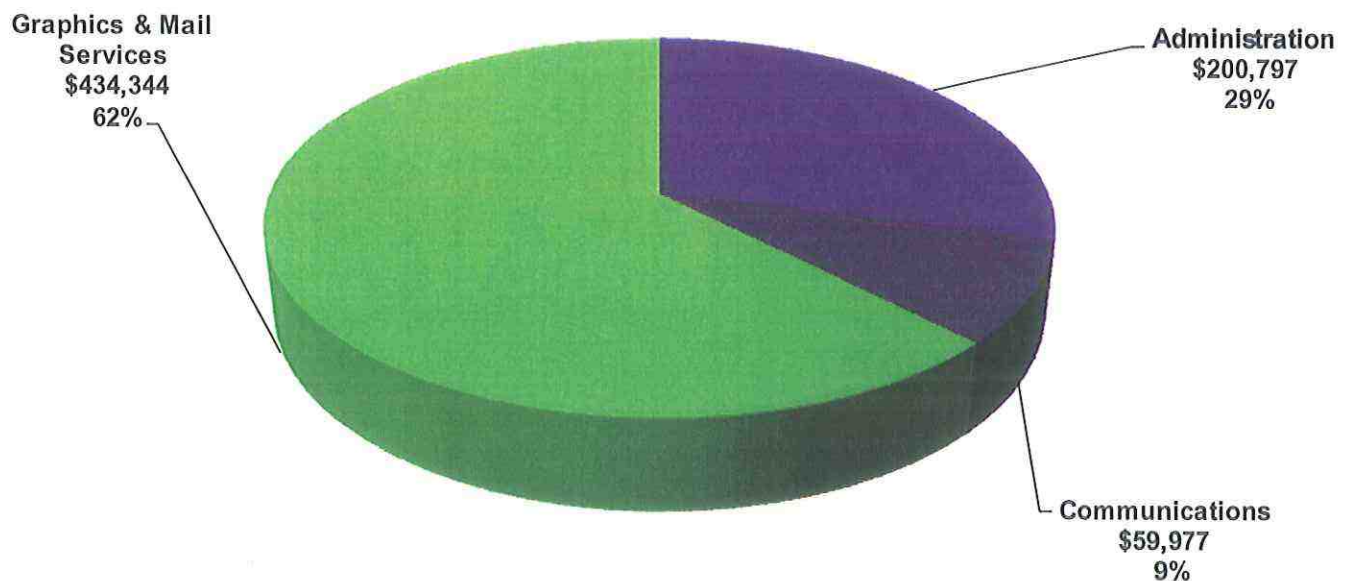
Significant Features:

The Adopted Budget for FY2016 is \$695,118. This reflects an increase of \$5,823 or 0.8% compared to the Adopted Budget for FY2015. The net increase is a result of an additional position. The Adopted General Fund budget includes a "payroll reduction target" of \$35,000.

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: \$695,118



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Administration	161,845	157,941	142,541	200,797	200,797
001 Communications	140,744	59,748	87,748	59,977	59,977
002 Graphics and Mail Services	443,766	471,606	459,006	434,344	445,203
General Fund Total	746,355	689,295	689,295	695,118	705,977

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	429,292	7.0	7.0
Total	429,292	7.0	7.0

Summary tables are rounded.

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:	\$200,797
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:	\$59,977
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:	\$434,344
General Fund Revenues:	\$16,325
General Fund Positions:	3
General Fund FTE's:	3.0

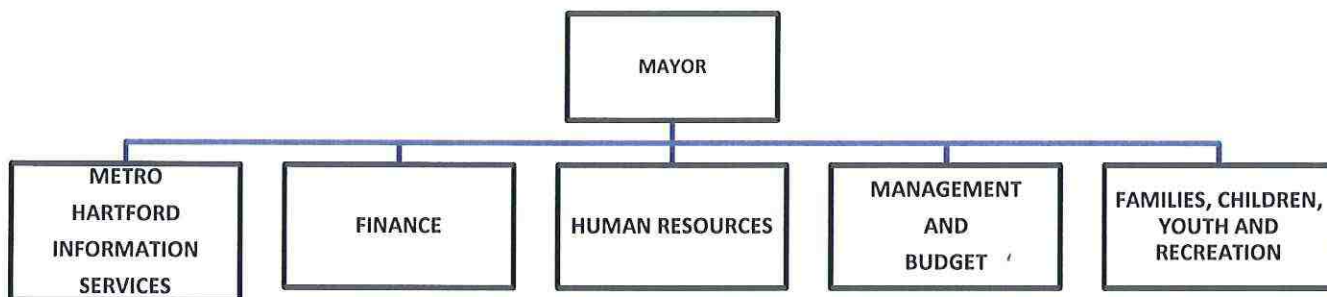
Program Services:

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.	

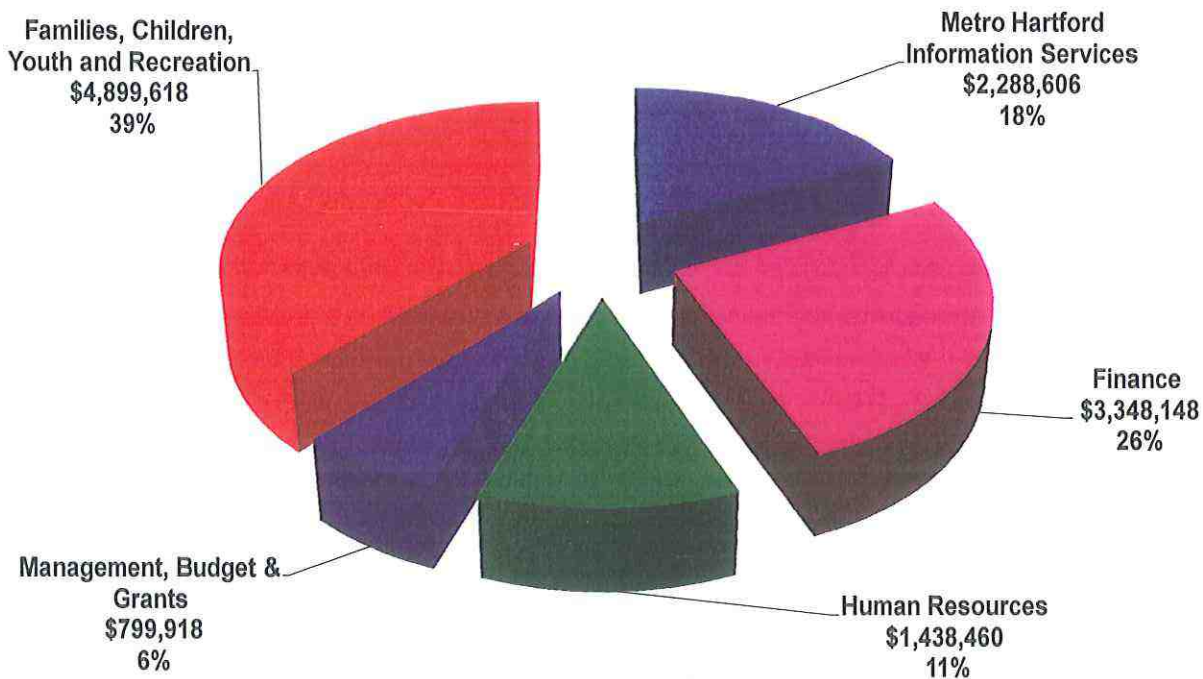


General Government

Administrative Services



Department Expenditures as a Percentage of Administrative Services
Total \$12,774,750





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.

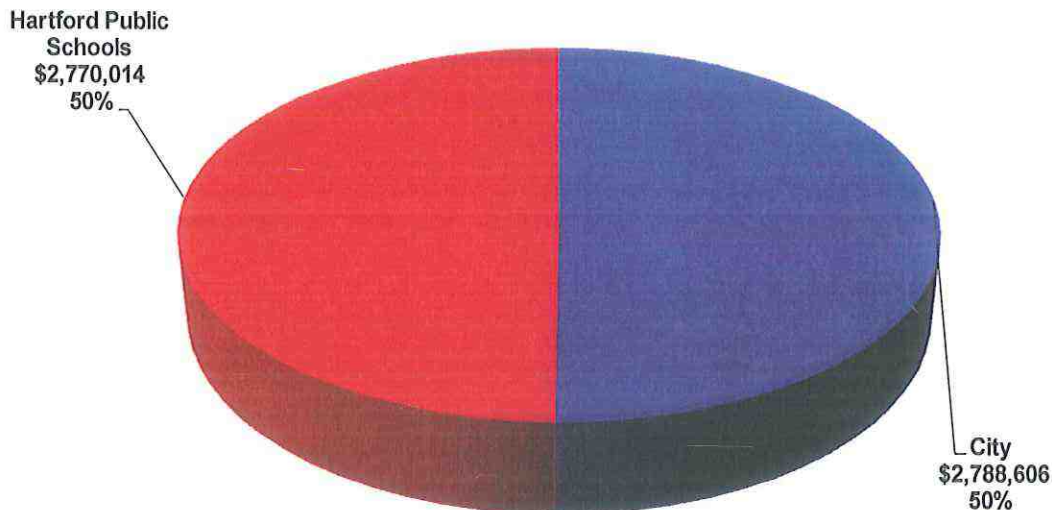
Significant Features:

The City of Hartford and the Hartford Public Schools both contribute to MHIS. The City's contribution for the FY2016 Adopted Budget is \$2,788,606. This reflects a decrease of \$388,031 or 12.2% compared to the City's contribution for the FY2015 Adopted Budget. The net decrease is the result of a reduction to software maintenance and telephone expenditures. The FY2016 City contribution is made up of \$2,288,606 from the General Fund and \$500,000 from MHIS Fund balance. A transfer of funds from the General Fund to Metro Hartford Information Services is processed monthly to cover actual expenditures.

Strategic Plan Initiatives:

- 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.

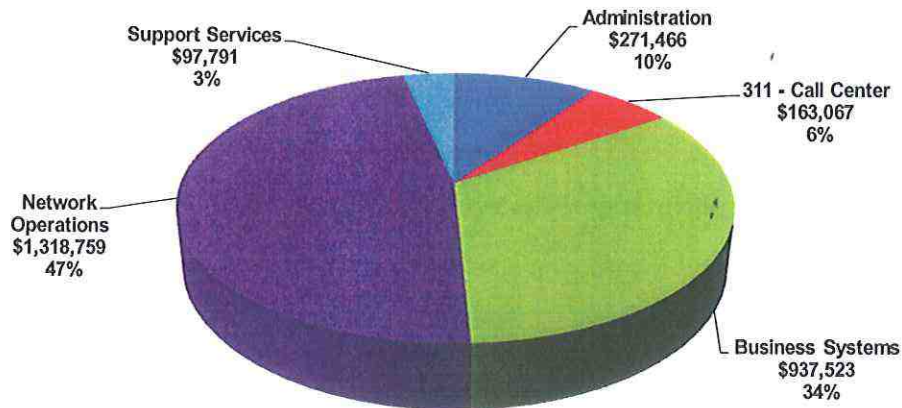
Total Gross Contribution for MHIS: \$5,558,620



Department Budget Summary:

<u>CITY MHIS FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
Contribution	2,894,689	2,676,637	2,676,637	2,288,606	2,988,606
Expenditures	2,684,820	3,176,637	3,176,637	2,788,606	2,988,606
Fund Balance Increase/ (Decrease)	209,869	(500,000)	(500,000)	(500,000)	0

MHIS Fund Budget by Program
City MHIS Fund Only: \$2,788,606



<u>FY 2016 Full Time Staffing & Payroll (City MHIS Only)</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
Metro Hartford Information Services	1,572,152	21.0	21.0
Total	1,572,152	21.0	21.0

Summary tables are rounded.

Program Section – City MHIS Fund Only:

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:	\$271,466
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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:	\$163,067
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:	\$937,523
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

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:	\$1,318,759
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.

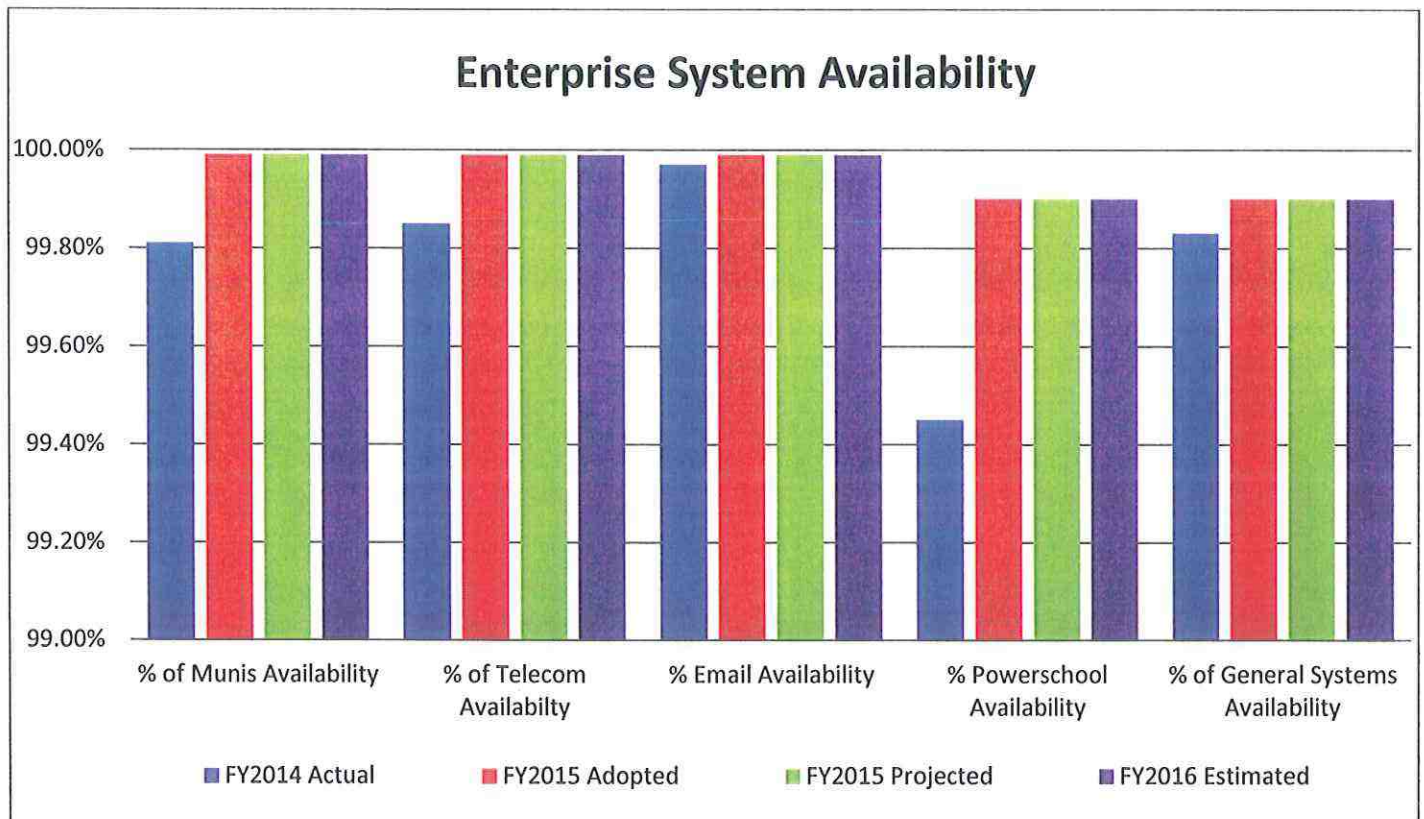
Program Budget Summary:

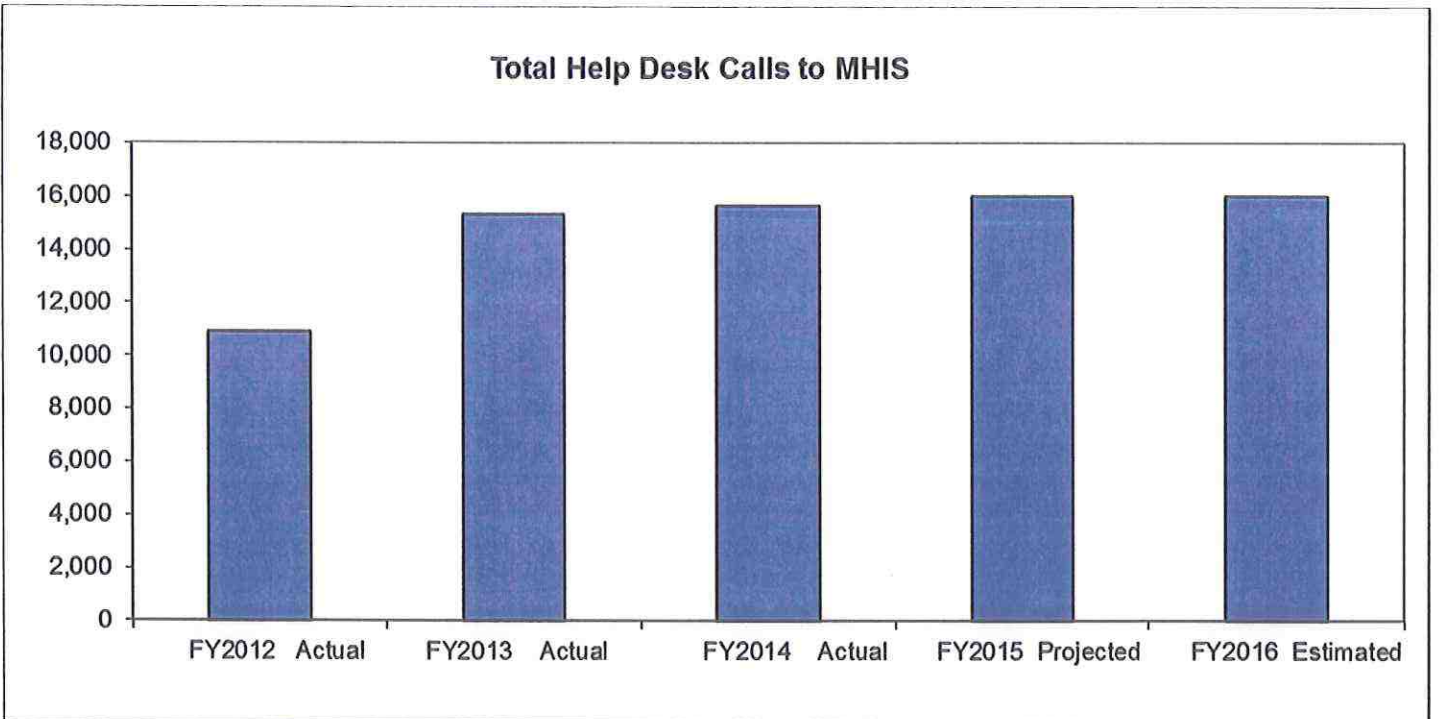
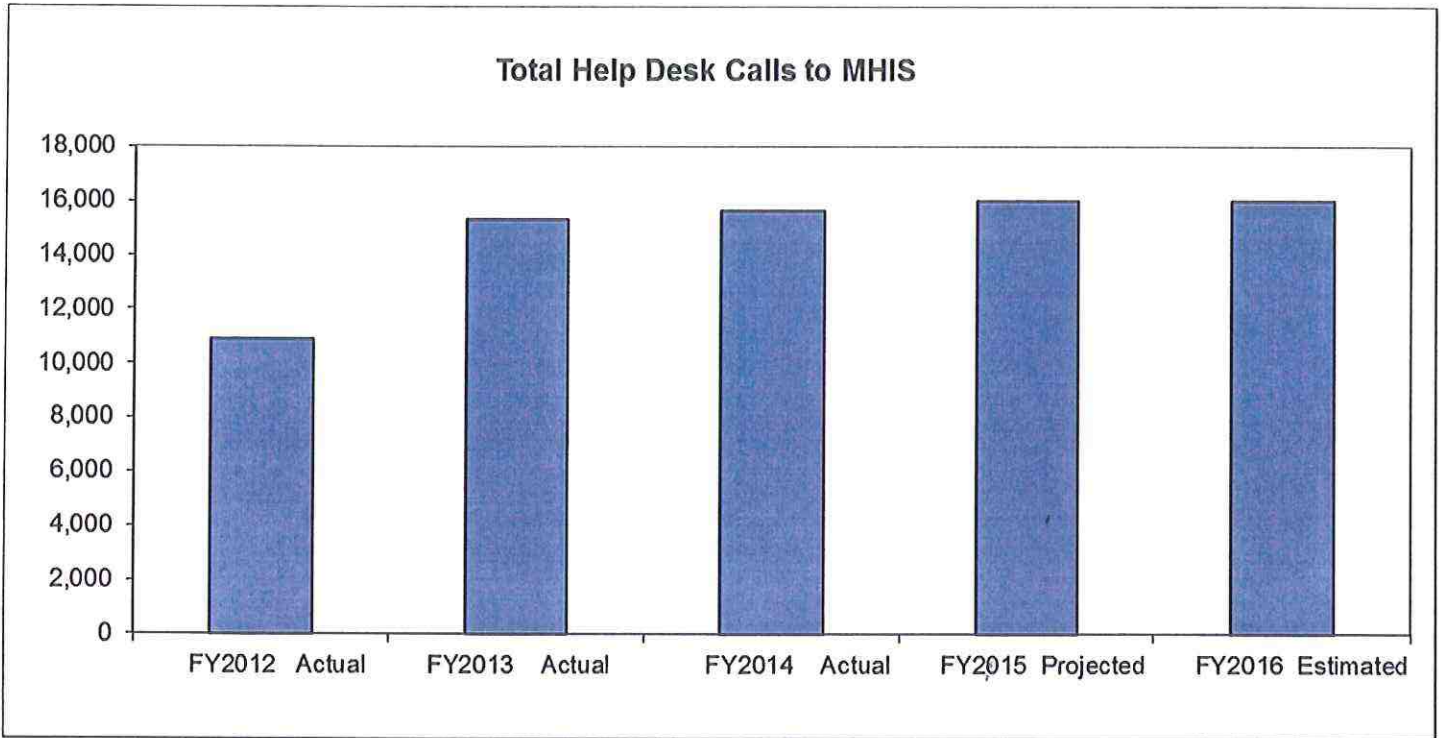
General Fund Expenditures:	\$97,791
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Support Services
Output & Effectiveness

# Help Desk calls to MHIS	10,900	15,345	15,657	16,000	16,001	16,000
% of support calls completed within standard turnaround time	81.00%	80.70%	72.00%	80.00%	80.00%	80.00%
Average time to resolve support calls (Minutes)	40.00	39.28	34.00	40.00	40.00	40.00
User satisfaction Rate (scale 1-4, 4 best)	5.0	3.8	5.0	4.0	4.0	4.0
% Powerschool Availability	99.90%	99.66%	99.45%	99.90%	99.90%	99.90%
% MUNIS availability	99.99%	99.97%	99.81%	99.99%	99.99%	99.99%
% Email availability	99.99%	99.99%	99.97%	99.99%	99.99%	99.99%
% Telecom availability	99.99%	99.73%	99.85%	99.99%	99.99%	99.99%
% General Systems availability	99.90%	99.76%	99.83%	99.90%	99.90%	99.90%
# of days training labs utilized	200	126	156	150	151	150
Projects						
Started in Quarter	15	11	17	22	24	24
Finished in Quarter	25	7	8	30	34	30
Open - On Time	25	45	7	40	14	16
Open - Delayed	10	5	10	10	10	8
TOTAL OPEN	70	50	59	52	42	36

Program: 311 Call Center
Output & Effectiveness

# Service calls to 311	n/a	n/a	62,454	100,000	41,591	40,000
# Informational requests	n/a	n/a	24,399	*	22,500	21,000
# Requests generating Work Orders	n/a	n/a	6,971	*	6,650	6,500
Average time to close 311 generated work orders	n/a	n/a	24	*	24	20
# Service requests to See Click Fix	n/a	n/a	750	2,500	1,000	1,200
Average time to acknowledge - See Click Fix	n/a	n/a	16	1	6	4
Average time to close - See Click Fix	n/a	n/a	157	110	90	85

* 311 Call Center moved to MHIS during the 2014-2015. 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.

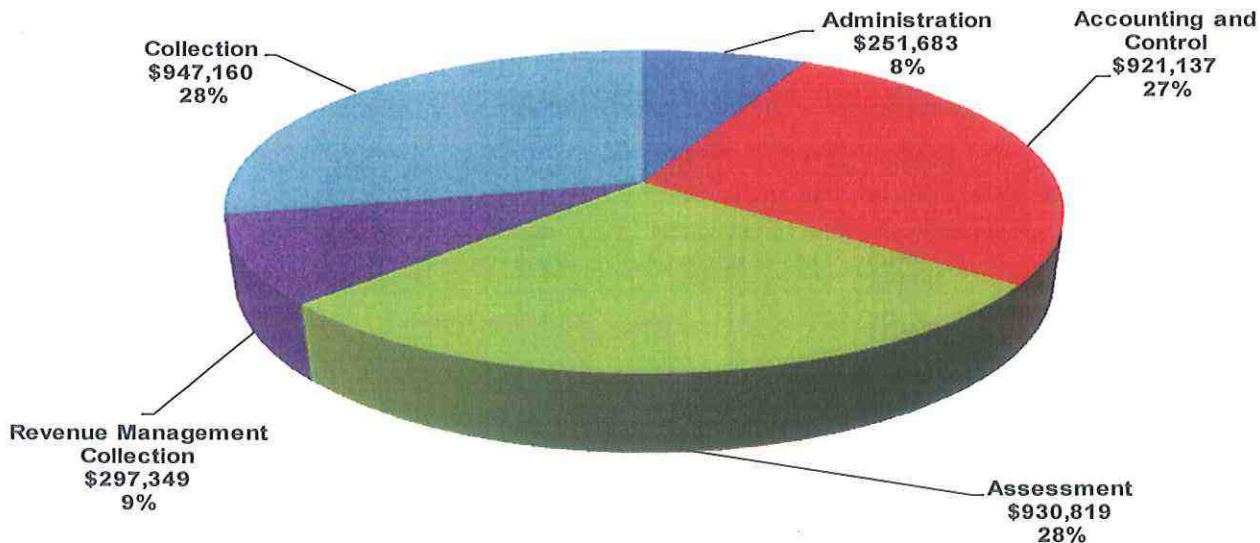
Significant Features:

The Adopted Budget for FY2016 is \$3,348,148. This reflects an increase of \$196,774 or 6.2% compared to the FY2015 Adopted Budget. The net increase is a result of funding assessment services for a future revaluation.

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: \$3,348,148



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
000 Administration	139,926	259,993	259,993	251,683	251,683
001 Accounting and Control	969,585	1,102,282	1,077,282	921,137	944,165
002 Assessment	586,257	611,706	611,706	930,819	954,089
006 Revenue Management and	229,625	233,011	233,011	297,349	304,783
007 Collection	845,127	944,382	969,382	947,160	970,839
General Fund Total	2,770,519	3,151,374	3,151,374	3,348,148	3,425,560

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	2,762,448	44.0	41.7
Grant Funds	105,422	1.0	1.2
OPEB FUND	11,481	0.0	0.2
MERF Fund	61,235	0.0	0.8
Capital Improvement Fund	93,454	0.0	1.2
Total	3,034,040	45.0	45.0

Summary tables are rounded

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:	\$251,683
General Fund Revenue:	\$57,188,652
General Fund Positions:	3
General Fund FTE's:	2.9

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:	\$921,137
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTE's:	13.8

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:	\$930,819
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:	\$297,349
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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.

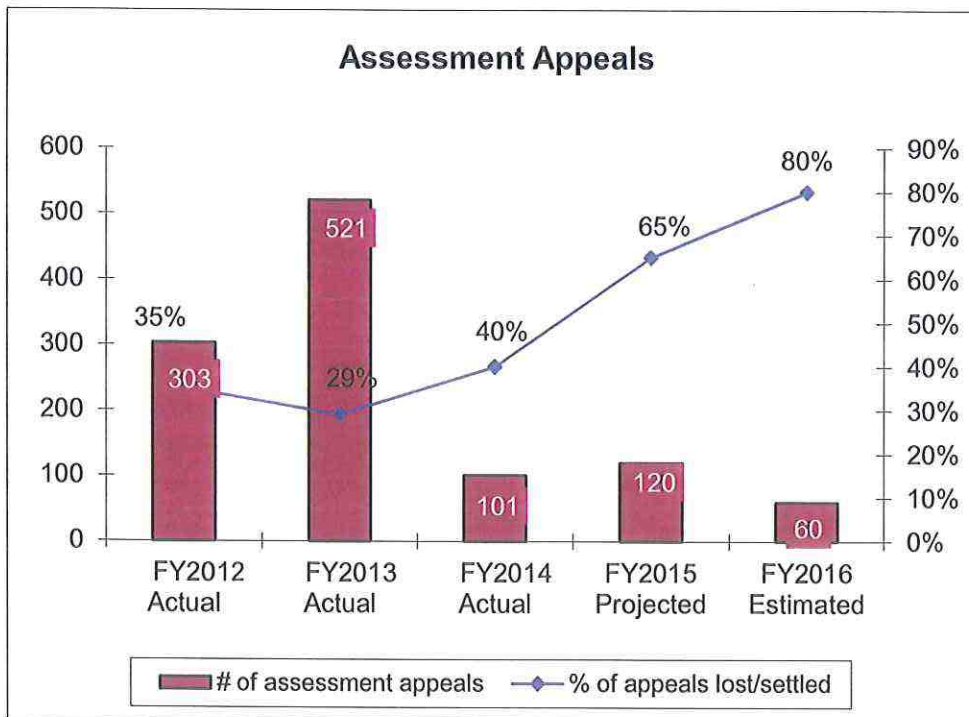
Program Budget Summary:

General Fund Expenditures:	\$947,160
General Fund Revenue:	\$265,702,172
General Fund Positions:	13
General Fund FTE's:	13.0

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:



Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Tax Collection

Effectiveness

% of checks deposited within 48 hours of receipt in the Tax Office	93%	94%	95%	97%	92%	92%
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Program: Assessment

Output, Efficiency & Effectiveness

# of assessment appeals	303	521	101	120	120	60
% appeals lost/settled	35%	29%	40%	65%	65%	80%
\$ revenue lost per appeal	\$7,074	\$12,399	\$9,319	\$12,000	\$12,000	\$10,000

Program: Accounting & Control

Output & Effectiveness

# of days payable outstanding	30	30	39	30	30	30
% of invoices paid within 35 days of receipt	93%	90%	89%	90%	90%	90%

Program: Payroll

Output & Effectiveness

% City Employees participating in Direct Deposit	n/a	85%	89%	85%	90%	90%
% City Retirees participating in Direct Deposit	n/a	85%	84%	90%	90%	90%

Program: Revenue Management & Collection

Output & Effectiveness

# of revenue generating ideas implemented	42	15	20	30	30	30
% of Special Events receivable exceeding 30 days	37%	25%	77%	25%	25%	25%
% of other non-property tax receivable exceeding 30 days	63%	50%	47%	40%	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 City standards via HR Policies, Procedures and design programs in areas such as, Compensation, Benefits, Employee Relations, Labor Relations, Training and Development, Talent Acquisition and Risk Management. HR will meet the professional and personal needs of employees by offering fair and unbiased employment opportunities via the Civil Service hiring and promotions process outlined in the City's Municipal Code, 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.

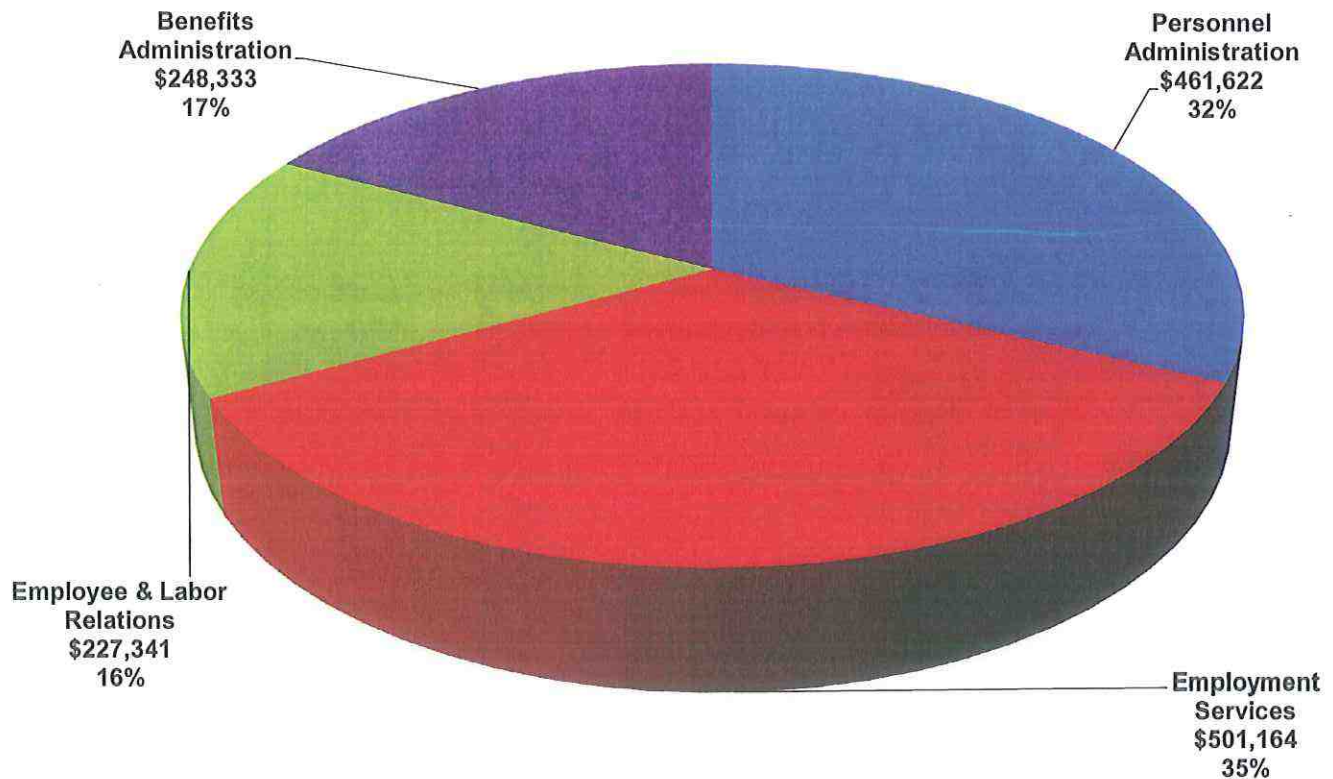
Significant Features:

The Adopted Budget for FY2016 is \$1,438,460. This reflects a decrease of \$92,137 or 6.0% compared to the FY2015 Adopted Budget. The net decrease includes the reduction in non-personnel accounts.

Strategic Plan Initiatives:

- 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.
- Successfully negotiate union contracts that are fair and equitable.
- Implement increased checks and balances to ensure that personnel data and benefits are secure, accurate and compliant with contracts and local, state and federal law.

Department General Fund Budget by Program General Fund Total: \$1,438,460



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
000 Administration	230,583	425,366	425,366	461,622	461,622
001 Employment Services	286,230	685,160	685,160	501,164	501,164
004 Employee & Labor	143,329	174,062	174,062	227,341	227,341
005 Benefits Administration	242,568	246,009	246,009	248,333	248,333
General Fund Total	902,710	1,530,597	1,530,597	1,438,460	1,438,460

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	1,194,709	17.0	17.0
Total	1,194,709	17.0	17.0

Summary tables are rounded.

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, as it relates to staff.

Program Budget Summary:

General Fund Expenditures:	\$461,622
General Fund Revenue:	\$2,500
General Fund Positions:	6
General Fund FTE's:	6.0

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.	√
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 affect 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 and diverse 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, makes recommendations regarding appropriate pay plans and provides guidance to department directors and employees in order to sustain a productive and equitable workforce.

The Employment Services Program also organizes, promotes and assists with the training programs for City employees for the purpose of improving the quality of services rendered by employees and to assist employees with career advancement opportunities. Makes recommendations regarding appropriate training, prepares certificates of recognition, conducts trainings and maintains training records.

Program Budget Summary:

General Fund Expenditures:	\$501,164
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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.	√
Police Recruitment	Actively recruit for qualified and diverse applicants for the position officer.	
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:	\$227,341
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	Negotiate contracts and continue to foster greater collaboration between HR, Benefits, Pension, Finance, Management and Budget and Department personnel prior to contract negotiations with the end product being a fair and equitable contract.	√
Grievance Hearings	Partner with Department Heads 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, including, 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 Division is to develop, coordinate, manage and administer medical, prescription drug, dental, life, accidental death & dismemberment, long term disability, retirement/pension, and the voluntary and other benefit programs for active retired employees in a cost effective manner.

Program Budget Summary:

General Fund Expenditures:	\$248,333
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

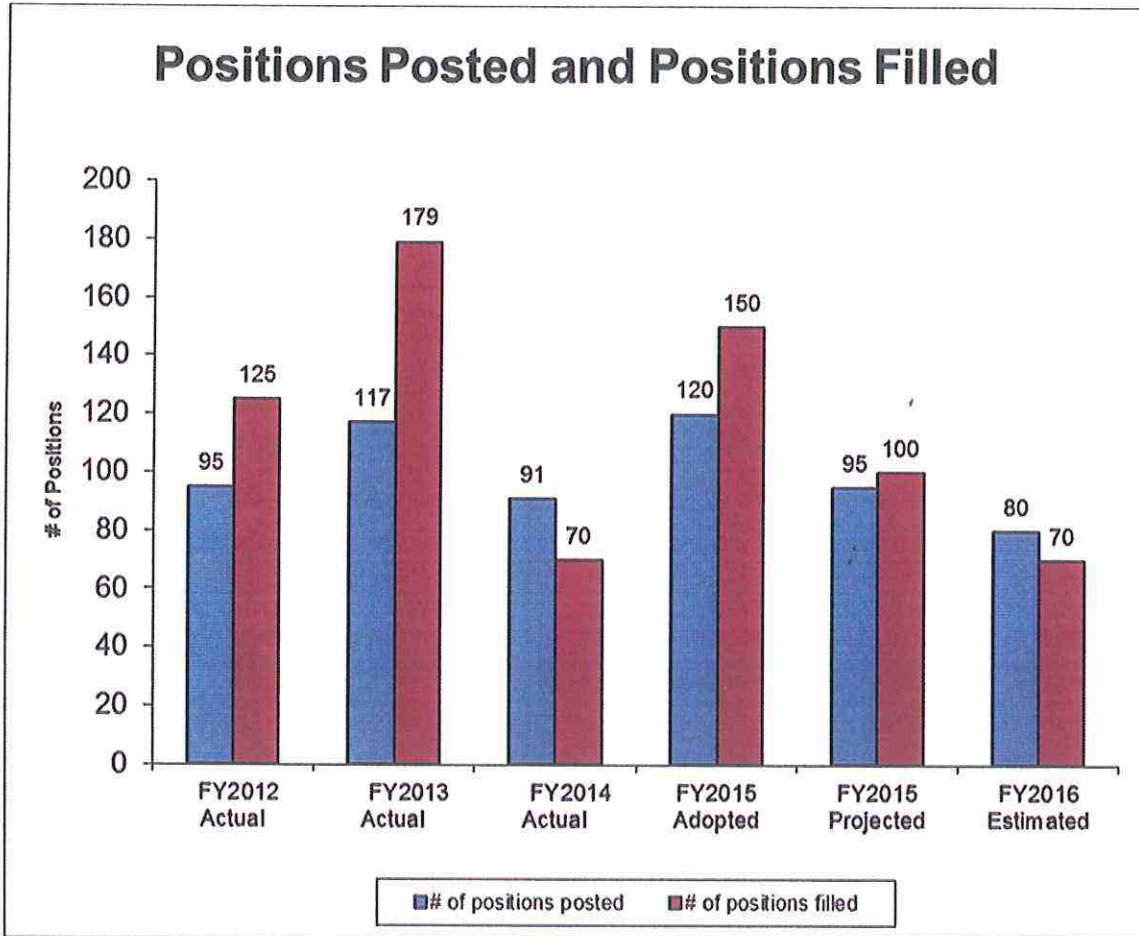
Program Services:

Name	Goal	Legal Mandate
Benefits Administration	To ensure efficient administration of employee benefits from recruitment to retirement through the collaboration with healthcare brokers and various insurance carriers. To effectively carve out underutilized or add additional services to meet the demographics and health care needs of the organization's employees. To educate employees on cost saving programs such as the Flexible Medical and Dependent Care accounts (FSA), College Savings (CHET 529) plans and voluntary income replacement programs. To educate employees regarding the City's discount and wellness financial incentive programs. To manage Health, RX, Dental, Life /AD&D and Long Term Disability Insurance, COBRA, and absence management programs effectively.	√
Risk	To work with Department Heads to reduce the City Worker's Compensation liabilities and develop strategies to minimize employee accident risks via safety training. To provide healthcare services to injured employees in an efficient and effective manner to reduce absenteeism. To lower cost of services by utilizing the St. Francis Health Care Connect Clinic and to investigate claims to offset costs through investigation or subrogation when possible.	√

19-5

<p>Pension/Retirement Savings Plans</p>	<p>To collaborate with Departments in order to coordinate the proper and effective administration of retirement plans, distributions, deductions, and healthcare options for union and non-bargaining unit employees and the additional coordination of employee access to the City's 457 voluntary Deferred Compensation Plan.</p>	<p>√</p>
<p>Wellness</p>	<p>To encourage healthy employee behaviors through clinical services, education, tools & resources, made available to employees and families. To provide insights on best practices through behavior change through voluntary monetary and non-monetary incentives. To explore innovative programs to incorporate into an employee's overall health plan. To provide wellness initiatives that include: career, community, social, financial and physical wellbeing. To create a healthy Hartford workforce to improve the lives of our employees and their dependents, and in turn, to contain our healthcare expenses</p>	<p>√</p>

Department Balanced Scorecard:



Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Employment Services

Output & Effectiveness

# of FT Positions Posted ¹	95	117	91	120	95	80
# of FT Positions Filled ²	125	179	70	150	100	70
Average # of days to fill a classified vacancy	35	75	61	50	60	40
# Applications Processed	n/a	n/a	1,443	1,500	1,000	900
# of New Hires	n/a	n/a	n/a	n/a	n/a	40
# of New Hires Filled with Hartford Residents	n/a	n/a	n/a	n/a	n/a	20
% of New Hires Filled with Hartford Residents	41%	71%	56%	48%	50%	50%
# of Written, Oral and/or Performance Exams Administered	n/a	n/a	n/a	n/a	n/a	8
# of Training Courses Sponsored by HR	n/a	n/a	n/a	n/a	n/a	12
# of Full-Time Employees attending at least one training course	n/a	n/a	n/a	n/a	n/a	530
% of Full-Time Employees attending at least one training course	35%	23%	7%	50%	0%	35%

Program: Administration

Output & Effectiveness

# of Employees who are Hartford Residents	870	733	703	750	759	759
# FT Hartford Resident	535	510	570	515	569	569
# PT Hartford Residents	335	223	133	235	190	190
# of Employees who are Non-Hartford Residents	1,220	1,086	1,062	1,085	1,007	1,007
% of Employees who are Hartford Residents	42%	40%	40%	41%	43%	43%
% of Employees Who are Non-Hartford Residents	58%	60%	60%	59%	57%	57%
# of job Fairs Attended	n/a	n/a	n/a	n/a	n/a	6



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.

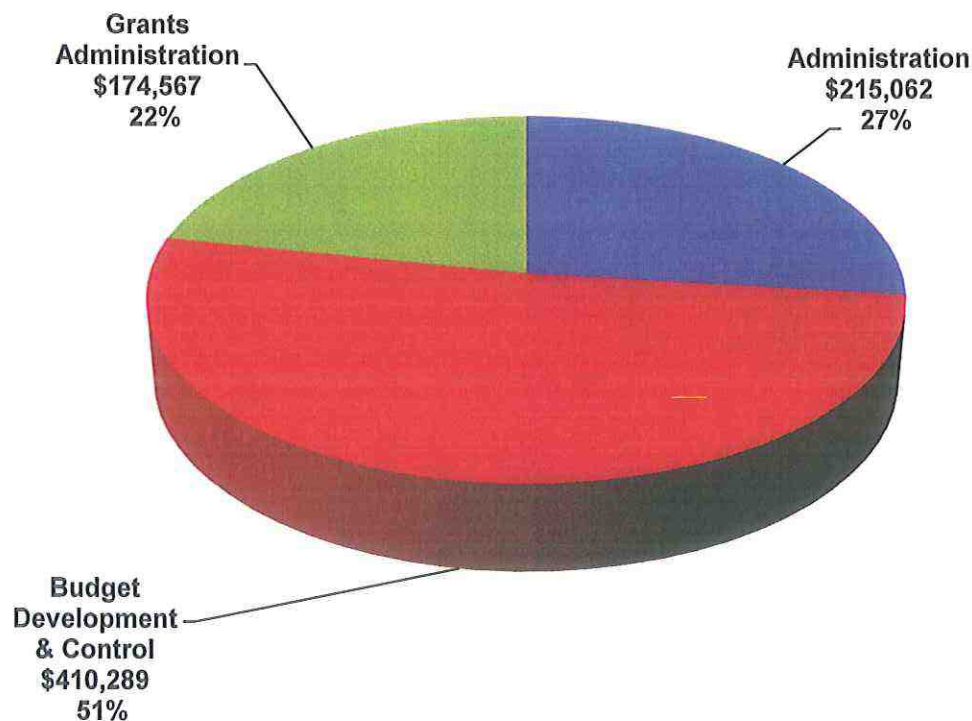
Significant Features:

The Adopted Budget for FY2016 is \$799,918. This reflects an increase of \$12,012 or 1.5% compared to the FY2015 Adopted Budget. The net increase is the result of analysis services from a graduate level student.

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: \$799,918



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Administration	186,522	210,111	210,111	215,062	215,062
001 Budget Development and Control	375,993	393,827	393,827	410,289	410,289
002 Grants Administration	156,101	183,968	183,968	174,567	174,567
General Fund Total	718,616	787,906	787,906	799,918	799,918

<u>GRANT SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 FORECAST</u>	<u>FY2015 REVISED</u>	<u>FY2016 FORECAST</u>	<u>FY2017 FORECAST</u>
CDBG	3,667,730	3,467,242	3,467,242	3,253,503	3,253,503
ESG/HOPWA	1,314,944	1,393,021	1,393,021	1,393,208	1,393,208
Total	4,982,674	4,860,263	4,860,263	4,646,711	4,646,711

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	637,788	8.0	7.5
Grant Funds	<u>285,620</u>	<u>3.0</u>	<u>3.5</u>
Total	923,408	11.0	11.0

Summary tables are rounded.

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:	\$215,062
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
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:	\$410,289
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

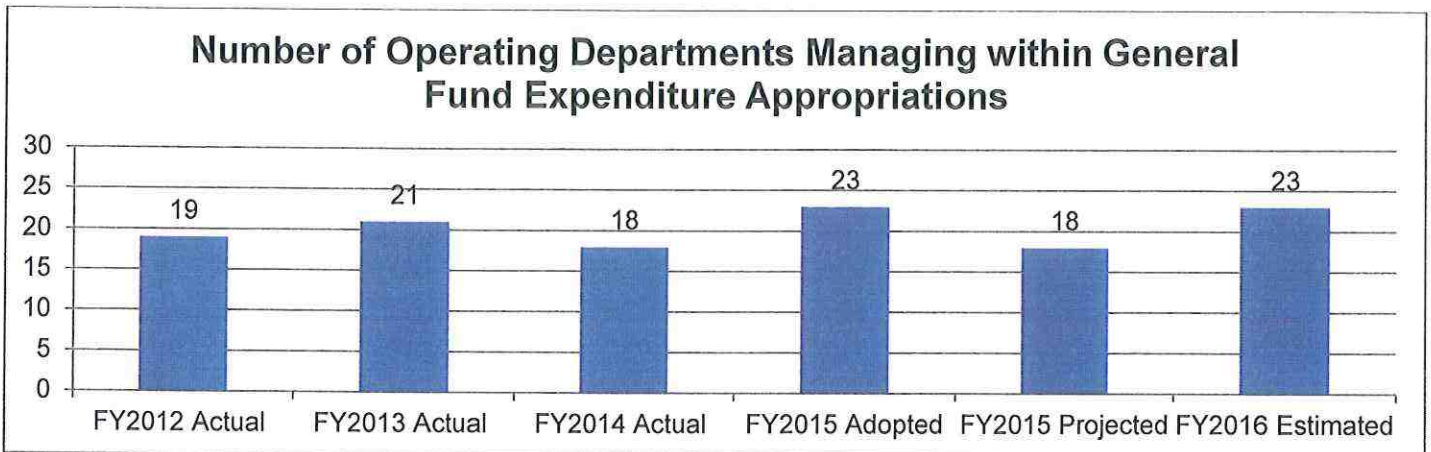
Program Goal: The goal of the Grants Administration Program is to centralize the City's efforts to monitor and report existing grants and seek and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

Program Budget Summary:

General Fund Expenditures:	\$174,567
General Fund Revenues:	\$0
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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Budget Development & Control**Output & Effectiveness**

# of operating departments managing within adopted General Fund appropriation*	19	21	18	23	18	23
# of management analysis projects conducted	5	6	5	5	7	5

Program: Grants Administration**Output & Effectiveness**

# of active grants City-wide**	100	179	183	160	165	165
# of new grants applied for	25	32	39	50	44	50
\$ amount of new grants applied for	\$10,000,000	\$19,702,438	\$19,596,147	\$20,000,000	\$20,000,000	\$20,000,000
# of new grants awarded	15	17	18	20	18	20
\$ amount of new grants awarded	\$2,000,000	\$6,353,844	\$9,878,899	\$12,000,000	\$9,000,000	\$12,000,000
# low-moderate income youth served by CDBG funded programs	NA	3,858	2,649	3,000	2,500	2,500
# low-moderate income adults served by CDBG funded programs	NA	2,950	2,484	3,000	2,500	2,500
# persons served by Emergency Solutions Grant funded programs	NA	675	660	450	580	550
# households served by Housing Opportunities with AIDS funded programs	NA	176	187	180	180	180

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

** FY2014 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.

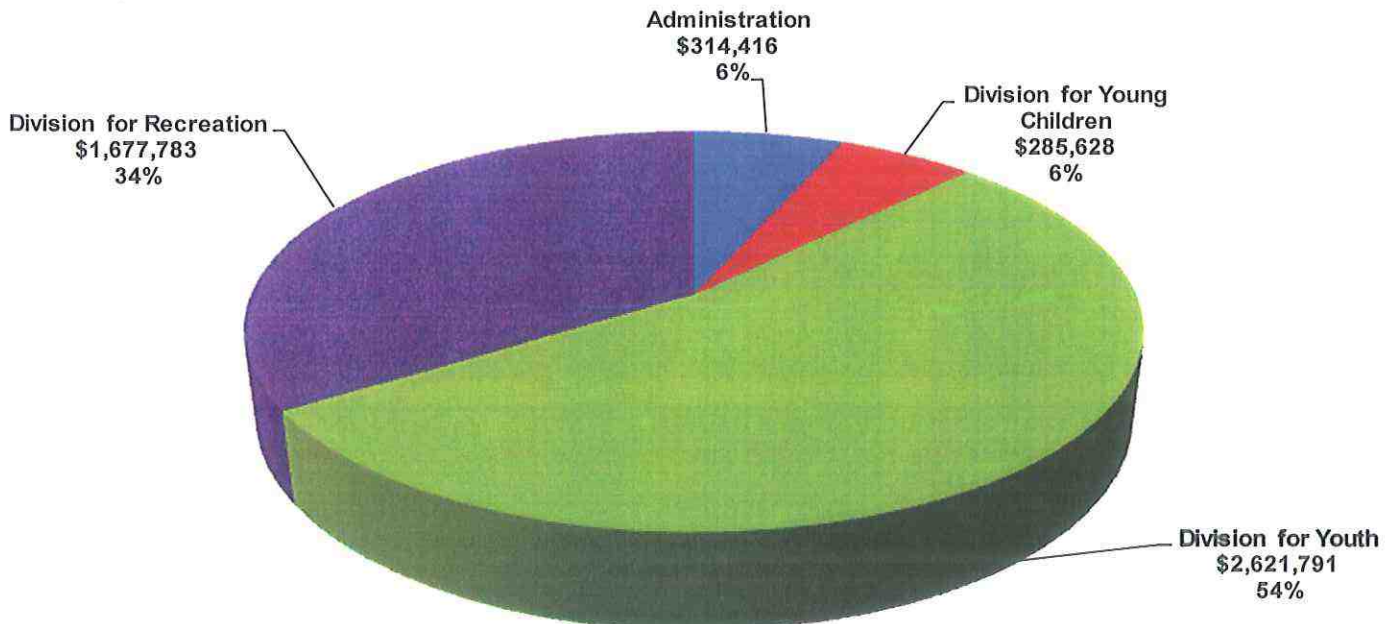
Significant Features:

The Adopted Budget for FY2016 is \$4,899,618. This reflects a decrease of \$377,735 or 7.2% compared to the FY2015 Adopted Budget. The net decrease is the result of the reduction in non-personnel accounts.

Strategic Plan Initiatives:

- Develop service, family, community and financial partnerships
- Design goal directed services that are child/youth centered and family focused
- Implement a monitoring system to ensure outcomes

Department General Fund Budget by Program General Fund Total: \$4,899,618



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
000 Administration	352,552	329,416	329,416	314,416	322,276
001 Division for Young Children	306,172	348,363	348,363	285,628	292,769
002 Division for Youth	2,899,580	2,771,791	2,771,791	2,621,791	2,687,336
003 Division for Recreation	1,798,590	1,827,783	1,827,783	1,677,783	1,719,728
General Fund Total	5,356,894	5,277,353	5,277,353	4,899,618	5,022,109

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
School Readiness/ELC	13,418,850	13,801,580	13,400,000	13,510,639	13,510,639
All Other Grants	1,102,909	1,238,904	862,823	1,335,410	1,335,410
Total	14,521,759	15,040,484	14,262,823	14,846,049	14,846,049

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	1,227,033	18.0	18.1
Grant Funds	1,720,260	42.0	41.9
Total	2,947,293	60.0	60.0

Summary tables are rounded.

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:	\$314,416
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:	\$285,628
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.1

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:	\$2,621,791
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

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 strengthen Community Schools in Hartford and facilitate positive youth and family engagement in schools and neighborhoods. Invest in summer and after school programs to enhance academic success and preparation for career and citizenship. Collaborate with the Governor's Prevention Partnership to increase use of evidence-based practice in mentoring programs for Hartford youth and families.	√
Workforce Development	Invest in career exploration and readiness for youth through City-wide Summer Youth and Employment and Learning Program (SYELP). Support alignment with Hartford Student Internship Program opportunities during the academic year. Collaborate with local partners and Brandeis University to develop Hartford's College and Career Readiness Competencies (CCRC) strategic framework and implementation plan.	√
Family Civic Engagement	Develop leadership and advocacy capacity of parents, families and community residents through Parents Supporting Educational Excellence (Parents SEE) Partner with The University of Hartford's Parent Inquiry Initiative (Parentii) to develop action research skills among Hartford leaders. Support civic engagement across the City through collaboration with the Commission on Children.	√
Capacity Building and Accountability	Provide the Youth Development Practitioners' Academy (YDPA), the Middle Management Institutes (MMI) 1 and 2, Balanced and Restorative Justice (BARJ) and the Family Development Credential Training Program (FDC). Utilize multi-year program data and community mapping to assess impact of professional development on organizational capacity and on community.	√

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.

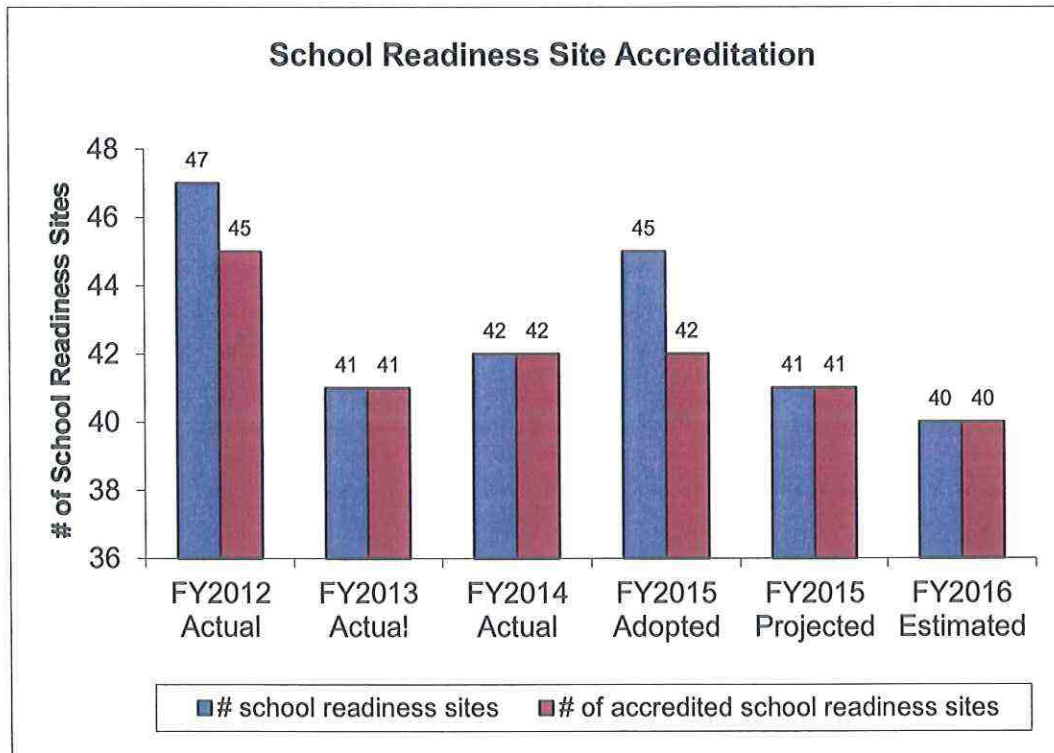
Program Budget Summary:

General Fund Expenditure:	\$1,677,783
General Fund Revenue:	\$7,500
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	Provide a safe and secure, relaxing, accessible and maintenance clean environments.	

Department Balanced Scorecard



Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Young Children

Output & Effectiveness

# of 3 & 4 year olds residing in Hartford	4,000	3,960	4,072	4,050	4,072	4,000
# of school readiness slots for 3 & 4 year olds	1,500	1,534	1,535	1,600	1,535	1,500
# of 3 & 4 year olds served in center-based preschool programs.	2,800	2,885	2,950	3,000	2,950	2,950
% of 3 & 4 year olds served in center-based preschool programs.	69%	73%	73%	75%	74%	74%
# School Readiness Sites	47	41	42	45	41	40
% of readiness slots filled	95%	98%	91%	90%	91%	90%
% of school readiness children absent more than 25%	12%	23%	25%	20%	25%	25%
# of accredited school readiness sites	45	41	42	42	41	40
# of school readiness professionals that meet minimum state credential requirements	260	267	258	280	258	250
% of school readiness sites accredited	90%	100%	100%	95%	100%	100%
% of school readiness professionals that meet minimum state credential requirements	76%	81%	81%	82%	81%	81%

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Juvenile Justice

Output & Effectiveness

Juvenile Justice: # of youth enrolled in juvenile justice programs	750	530	540	550	440	475
Peacebuilders: # of youth enrolled	300	275	280	250	250	250
Peacebuilders: # of participants assessed	*	*	187	250	125	140
Peacebuilders: % of participants assessed	*	*	68%	100%	75%	75%
Peacebuilders: % of assessed participants demonstrating reduced engagement in physical violence and delinquency	65%	79%	80%	75%	75%	75%
Juvenile Review Board (JRB): # of youth referred	*	*	190	200	140	170
JRB: # of youth enrolled in case management	*	*	213	175	175	175
JRB: % of referred youth enrolled in case management	*	*	73%	80%	75%	75%
JRB: # of enrolled youth fulfilling contract	*	*	189	75	125	125
JRB: % of enrolled youth fulfilling contract	100%	65%	89%	75%	75%	75%

Program: Student Success & Civic Engagement

Effectiveness

Student Success & Civic Engagement: # of Hartford residents enrolled in community school programs & civic engagement programs	4,500	2,654	2,381	2,500	1,800	1,750
Civic Engagement: # of Hartford residents enrolled	*	*	1,487	1,200	450	450
Community Schools: # of youth enrolled	1,350	1,337	894	1,300	1,350	1,300
Community Schools: % of enrolled youth attending an average of 3 or more program days per week	75%	74%	83%	80%	78%	80%

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY 2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Workforce Development

Output & Effectiveness

Workforce Development: # of Hartford youth enrolled (SYELP, Tier III & IV) ¹	1,250	1,722	1,668	1,900	1,656	1,580
Workforce Development: % of youth participants demonstrating gains in workforce competencies	75%	88%	72%	75%	75%	75%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	*	*	1,540	1,600	1,456	1,380
SYELP: % of youth participants demonstrating gains in workforce competencies	*	*	88%	75%	84%	75%
Hartford Student Internship Program (HSIP): # of Hartford youth enrolled (Tier III & IV) ²	75	85	128	175	200	200
HSIP: % of youth participants demonstrating gains in workforce competencies (Tier III & IV*) ²	*	*	81%	75%	75%	75%

Program: Recreation

Output & Effectiveness

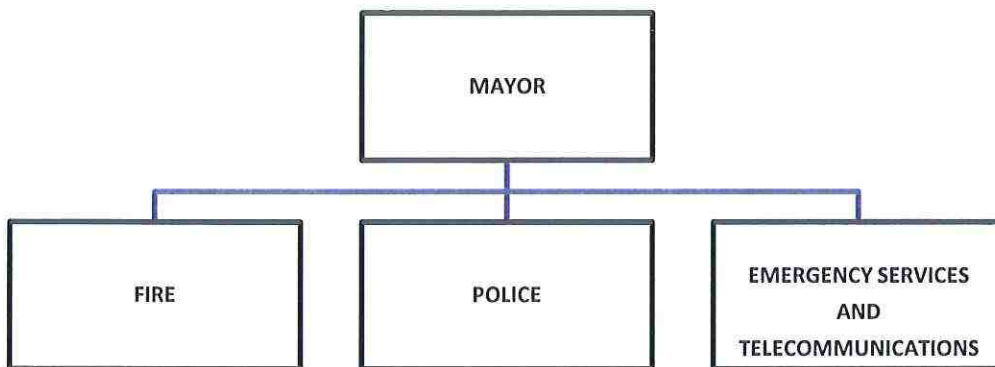
# of visits to recreation programs	550,000	632,429	800,350	805,323	810,500	812,100
# of recreation programs	20	21	37	32	32	34
# of individual participants	10,000	6,380	14,050	14,000	14,245	14,635
# of parent volunteers	50	132	120	130	135	160
% of user satisfaction with recreation services programming	95%	96%	96%	96%	95%	95%

¹ Data up to FY2013 SYELP and Tier III totals only. SYELP, Tier III and Tier IV totals beginning FY2014

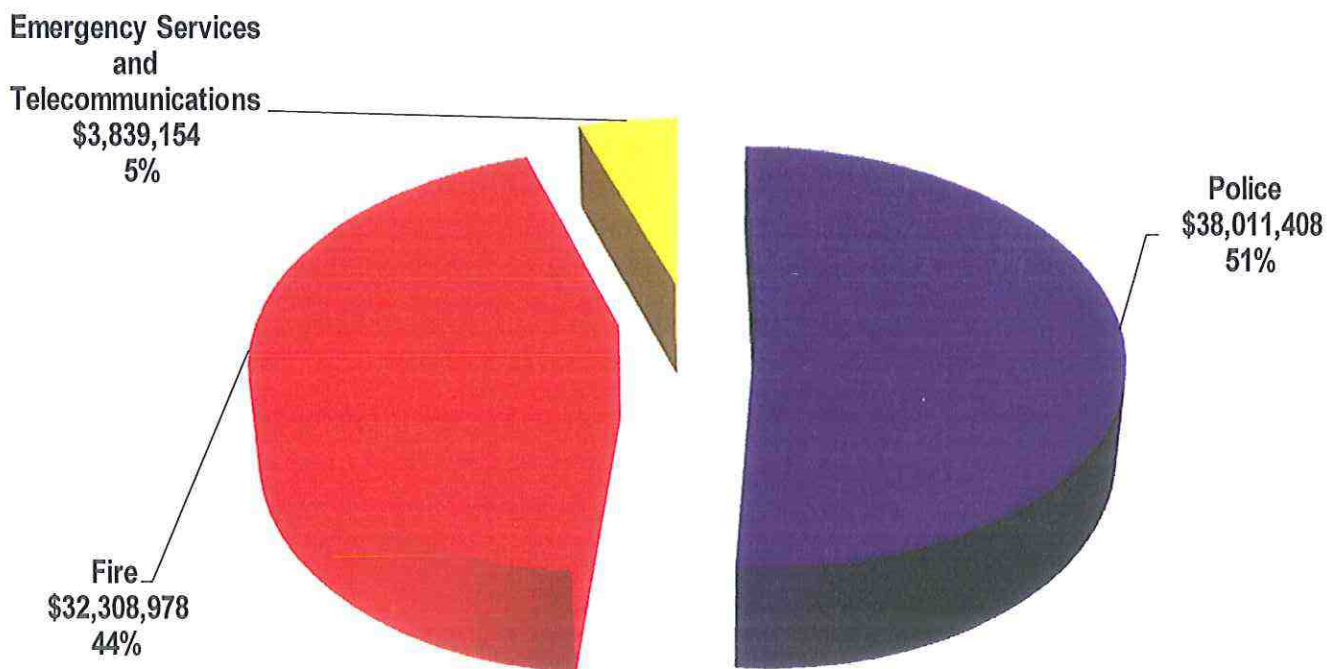
² Data up to FY2013 Tier III totals only. Tier III & Tier IV totals beginning FY 2014

*New Measures as of FY2015

Public Safety



*Department Expenditures as a Percentage of Public Safety
Total \$74,159,540*





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.

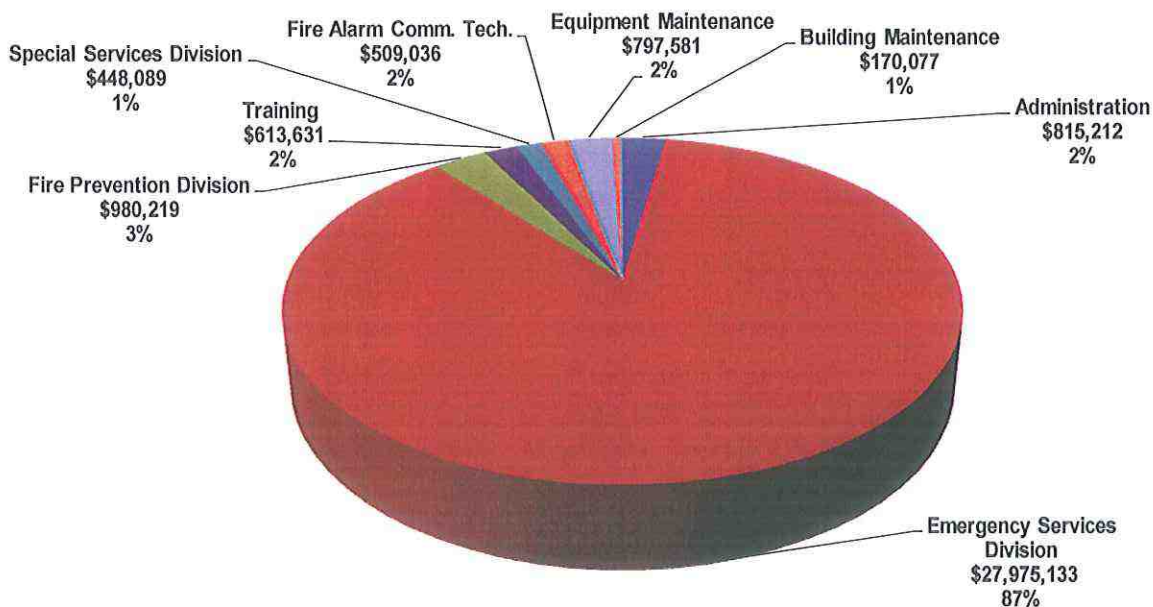
Significant Features:

The Adopted Budget for FY2016 is \$32,308,978. This reflects an increase of \$751,407 or 2.4% compared to the FY2015 Adopted Budget. The net increase is the result of contractual increases and overtime expenditures to maintain minimum manning levels. The General Fund Budget contains 356 sworn positions (355.6 FTE's) and 5 civilian positions (5.0 FTE's). Page 22-3 illustrates the projected Emergency Services Division Program for sworn staff.

Strategic Plan Initiatives:

- Work with the City and the Union to make changes that will allow the Department to run efficiently and maximize its personnel, time and budget.
- Use Hiring and Attrition Management long term plan to maximize budgetary savings.
- Continue to educate and communicate 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.
- Work with the Mayor's Fire Task Force to enhance the Fire Departments Code of Conduct Policy.
- Improve training of members to reinforce the HFD Mission Statement and enhance the service to the City residents and visitors.

Department General Fund Budget by Program General Fund Total: \$32,308,978



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Administration	777,451	1,047,727	1,047,727	815,212	835,592
001 Emergency Services Division	27,011,055	27,124,354	27,124,354	27,975,133	28,674,511
002 Fire Prevention Division	1,339,915	869,517	869,517	980,219	1,004,724
004 Training Division	1,037,372	631,405	631,405	613,631	628,972
005 Special Services Division	0	409,601	409,601	448,089	459,291
006 Fire Alarm Comm. Tech.	433,572	484,554	484,554	509,036	521,762
007 Equipment Maintenance	771,703	820,336	820,336	797,581	817,521
008 Building Maintenance	176,583	170,077	170,077	170,077	174,329
General Fund Total	31,547,652	31,557,571	31,557,571	32,308,978	33,116,702

<u>GRANT SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 FORECAST</u>	<u>FY2015 REVISED</u>	<u>FY2016 FORECAST</u>	<u>FY2017 FORECAST</u>
SAFER Hiring	1,920,871	804,028	516,156	0	0
All Grants	<u>153,471</u>	<u>749,190</u>	<u>676,131</u>	<u>540,000</u>	<u>540,000</u>
Total	2,074,342	1,553,218	1,192,287	540,000	540,000

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	29,212,055	361.0	360.6
Grant Funds	<u>60,055</u>	<u>0.0</u>	<u>0.4</u>
Total	29,272,110	361.0	361.0

Summary tables are rounded.

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:	\$815,212
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	7.6

Program Services:

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

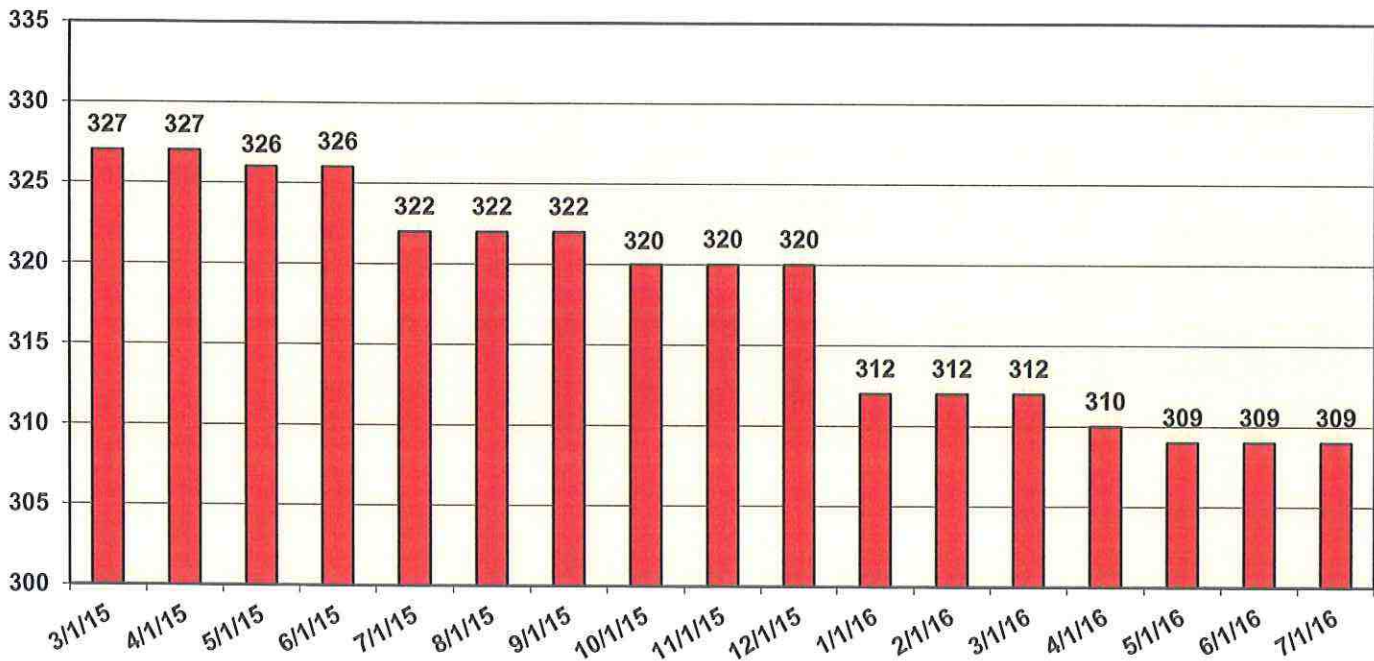
Program Budget Summary:

General Fund Expenditures:	\$27,975,133
General Fund Revenue:	\$0
General Fund Positions:	328
General Fund FTE's:	328.0

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 Emergency Services Sworn Staff
Between March 1, 2015 and July 1, 2016**



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:	\$980,219
General Fund Revenue:	\$197,910
General Fund Positions:	7
General Fund FTE's:	7.0

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:	\$613,631
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:	\$448,089
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.	
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: 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:	\$509,036
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:	\$797,581
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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.

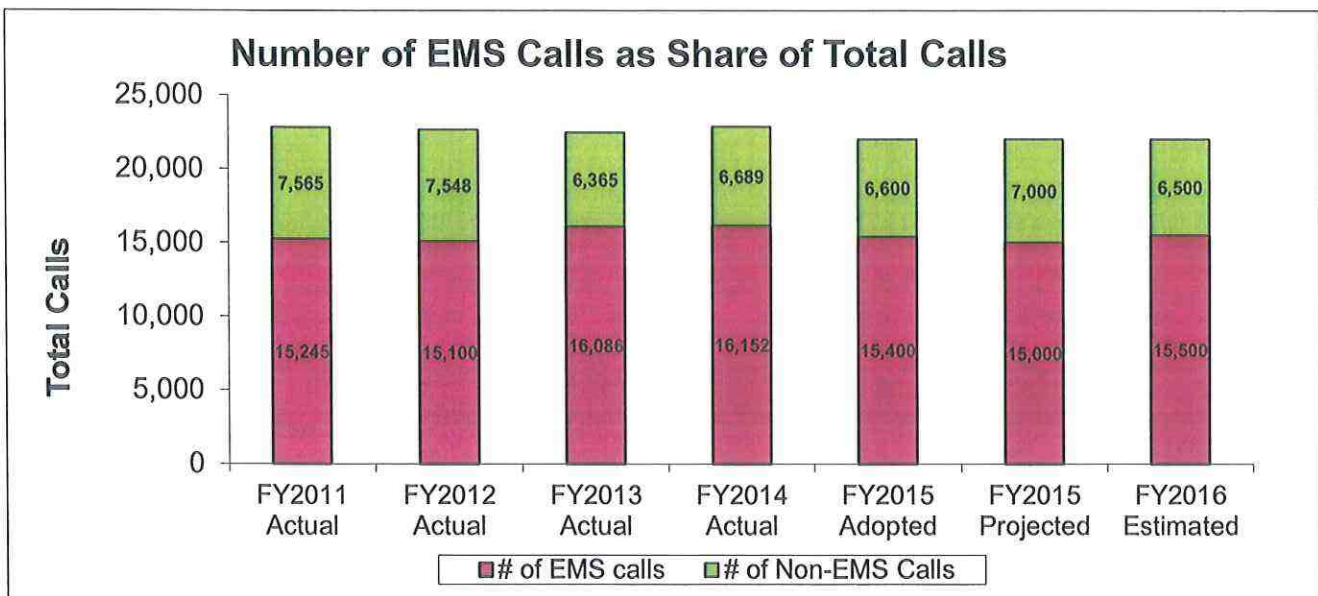
Program Budget Summary:

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Suppression

Output & Effectiveness

# of incidents (calls) responded to	22,648	22,451	22,841	22,000	22,000	22,000
# of EMS calls responded to	15,100	16,086	16,152	15,400	15,000	15,500
% of EMS calls compared to all calls	67%	72%	71%	70%	68%	74%
% of alarms responded to within 4 minutes	85%	90%	88%	90%	90%	90%
% of EMS calls responded to within 4 minutes	85%	92%	91%	90%	90%	90%
% of fires contained to room of origin	65%	62%	42%	55%	45%	50%
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0	0.24	0.24	0	0.08	0

Program: Fire Prevention

Output & Effectiveness

# of mandated fire prevention inspections conducted	4,500	4,018	4,372	14,000	2,500	3,000
% of mandated fire prevention inspections conducted	52%	29%	31%	36%	6%	22%
# of structural Fires	61	79	78	70	85	75
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	0%	50%	0%	0%	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:

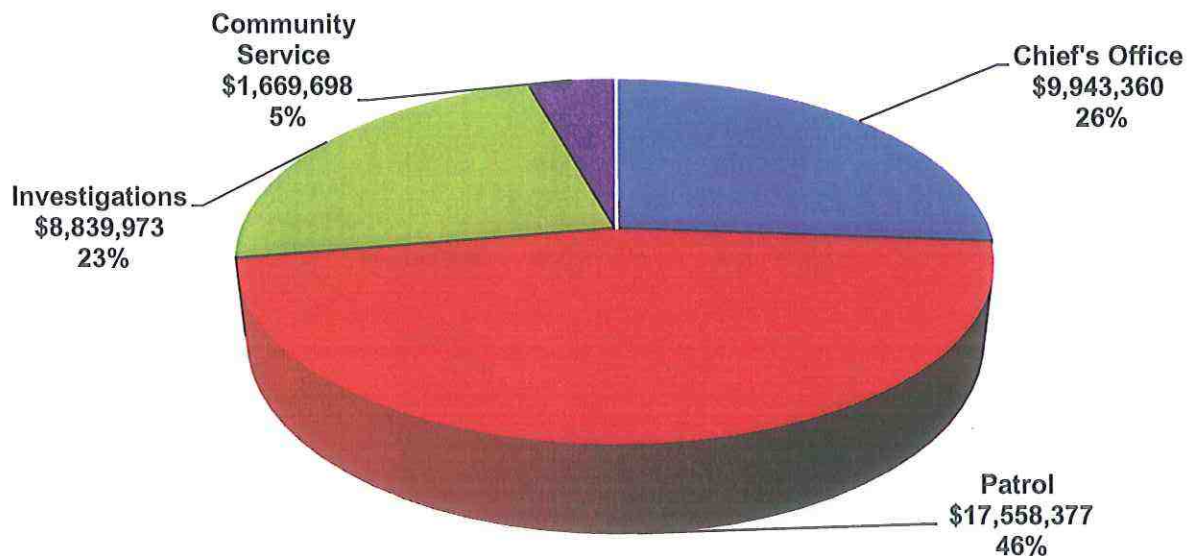
The Adopted Budget for FY2016 is \$38,011,408. This reflects an increase of 432,590 or 1.2% compared to the FY2015 Adopted Budget. The net increase in the Police Budget is the result of contractual salary increases and overtime. The Police Budget contains 548 (548.0 FTE's) positions. Of these, Police's General Fund contains 521 (521.0 FTE's) positions. An additional 27 (27.0 FTE) sworn positions/FTE's are funded by COPS Grants. Of the 521 total General Fund positions, 452 (452.0 FTE's) are sworn and 69 (69.0 FTE's) are civilian positions. FY2016 overtime is budgeted at \$2,644,025, which is \$500,000 more than the FY2015 budget. Included above are recruit classes of 25 (Grants) and 20 (General Fund) budgeted to start January 2016 and March 2016, respectively.

Page 23-10 illustrates the projected General Fund and Grant Fund estimated monthly staff levels for sworn police officers at various points in time.

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: \$38,011,408



Department Budget Summary:

	FY2014	FY2015	FY2015	FY2016	FY2017
	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>FORECAST</u>
0 Chief of Police	1,158,746	1,379,516	1,376,516	665,675	682,317
1 Police Community Services	819	0	0	0	0
2 Planning and Accreditation	252,698	277,867	277,867	300,485	307,997
6 Internal Affairs Division	915,038	962,430	962,430	1,158,973	1,187,947
9 Major Crimes Division	3,226,062	3,018,964	3,018,964	3,139,835	3,218,331
10 Vice Intelligence & Narcotics	3,609,415	3,773,528	3,773,528	3,465,948	3,552,597
12 Special Investigations Division	1,477,908	1,484,539	1,484,539	1,681,633	1,723,674
13 Crime Scene Division	782,931	761,950	768,550	552,557	566,371
14 Support Services Bureau	316,719	330,765	330,765	2,129,554	2,182,793
15 Human Resources	157,004	46,326	46,326	0	0
16 Records	287,256	303,611	303,611	0	0
17 Property Control	229,438	360,333	361,333	296,155	303,559
18 Police Academy	1,028,090	1,726,815	1,726,815	2,680,656	2,180,656
20 Fiscal Management	1,073,899	1,123,643	1,254,543	0	0
21 Crime Analysis	315,232	370,271	370,271	472,986	484,811
22 Special Teams Overtime	160,793	75,000	75,000	75,000	76,875
23 North District	5,052,400	4,328,804	4,328,804	4,287,570	4,394,759
24 Central District	4,080,862	3,825,174	3,825,174	2,794,386	2,864,246
25 South District	6,714,510	6,473,021	6,473,021	5,687,976	5,830,175
27 Headquarters	1,009,306	767,370	767,370	2,065,431	2,117,067
28 Auxiliary Services	244,038	286,266	286,266	173,445	177,781
29 Teleserve	1,050,249	1,139,534	1,139,534	752,201	771,006
30 Detention	1,264,418	1,205,407	1,205,407	1,828,770	1,874,489
31 Court Support	369,877	286,499	286,499	297,537	304,975
32 Traffic Division	1,794,707	1,935,988	1,785,988	2,042,503	2,093,566
33 Special Events	690,570	443,100	443,100	400,000	410,000
34 Animal Control	408,638	429,683	430,183	437,497	448,434
35 K-9	348,719	368,749	371,749	382,745	392,314
37 Snow Removal Operations	41,034	5,000	6,000	5,000	5,125
38 Mounted Patrol	293,000	88,665	98,665	236,890	242,812
43 Alcohol Tobacco & Firearm	357,284	0	0	0	0
General Fund Total	38,711,660	37,578,818	37,578,818	38,011,408	38,394,677

	FY2014	FY2015	FY2015	FY2016	FY2017
<u>GRANT SUMMARY</u>	<u>ACTUAL</u>	<u>FORECAST</u>	<u>REVISED</u>	<u>FORECAST</u>	<u>FORECAST</u>
COPS Hiring	1,336,757	1,426,713	1,470,130	959,000	959,000
All Other Grants	550,325	1,359,998	551,615	1,090,432	401,780
Total	1,887,082	2,786,711	2,021,745	2,049,432	1,360,780

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	36,257,105	521.0	521.0
Grant Funds	663,199	27.0	27.0
Total	36,920,304	548.0	548.0

Summary tables are rounded.

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:	\$665,675
General Fund Revenue:	\$60,000
General Fund Positions:	7
General Fund FTE's:	7.0

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.	√
Employees Assistance Program	The goal of the Employees Assistance Program Activity is to provide police department employees' confidential access to support programs.	√
Union President	The goal of the Union President is to provide representation to Hartford Police Union Members in matters of employment and lead the Union in contract negotiations.	√

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:	\$300,485
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:	\$1,158,973
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTE's:	13.0

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. Their primary investigative efforts include homicides, robberies, serious assaults, domestic violence, auto theft, fraud and pawn shop compliance. This Division also has the goal of investigating Cold Case Homicides, with a focus of developing enough information to close the case and bring the perpetrators to justice.

Program Budget Summary:

General Fund Expenditures:	\$3,139,835
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.	√
Cold Case Task Force	The goal of the Cold Case Task Force is to investigate older crimes with a focus on developing enough information to close the case and bring the perpetrators to justice.	√

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. This Division also investigates and procures evidence necessary for the prosecution of those involved with drugs and guns, in addition to addressing prostitution, gambling, and the regulation of vice related businesses. 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. This Division also works in cooperation with federal and state law enforcement agencies to apprehend wanted fugitives. Members of this Division are responsible for seeking out, implementing and overseeing programs and technologies relating to violent crime prevention, suspect apprehension, and offender tracking.

Program Budget Summary:

General Fund Expenditures:	\$3,465,948
General Fund Revenue:	\$17,000
General Fund Positions:	38
General Fund FTE's:	38.0

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.	√
Special Operations Group	The goal of the Special Operations Group is to operate the Real Time Crime Center, oversee and direct activities relative to the Shot Spotter program, oversee the implementation and manage the use of the city-wide camera project, and coordinate HPD efforts relative to Project Longevity.	√

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:	\$1,681,633
General Fund Revenue:	\$0
General Fund Positions:	20
General Fund FTE's:	20.0

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 Investigations Activity is to investigate such assaults against adults as well as children.	√
Sex Offender Registry	The goal of the Sex Offender Registry Activity is to ensure that all sex offenders are registered as required and maintain compliance with the actions required of such registration.	√
Missing Persons	The goal of Missing Persons Investigations Activity is to initiate timely and thorough investigations of missing persons within the city. This Division is also responsible for putting out Amber and Silver Alerts regarding missing and abducted persons.	√

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. This Division conducts forensic ballistic and fingerprint analysis to support criminal investigations.

Program Budget Summary:

General Fund Expenditures:	\$552,557
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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.

General Fund Expenditures:	\$2,129,554
General Fund Revenue:	\$39,000
General Fund Positions:	14
General Fund FTE's:	14.0

Program Services:

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

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:	\$296,155
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

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 POSTC standards. Additionally the Academy will support the PAL Program in its goal to provide alternative activities, athletics and mentoring opportunities for youth in Hartford.

Program Budget Summary:

General Fund Expenditures:	\$2,680,656
General Fund Revenue:	\$0
General Fund Positions:	71
General Fund FTE's:	71.0

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 POSTC standards.	√
Activities Program	The goal of the Activities program is to improve the lives of inner city youth through recreational activities and educational programs that offer an alternative to violence, gang membership, substance abuse, truancy and other criminal activities. These activities include the Police Activities League (PAL) and the Police Explorer Program.	

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:	\$472,986
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

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:	\$4,287,570
General Fund Revenue:	\$1,500,000
General Fund Positions:	71
General Fund FTE's:	71.0

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:	\$2,794,386
General Fund Revenue:	\$1,500,000
General Fund Positions:	49
General Fund FTE's:	49.0

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.

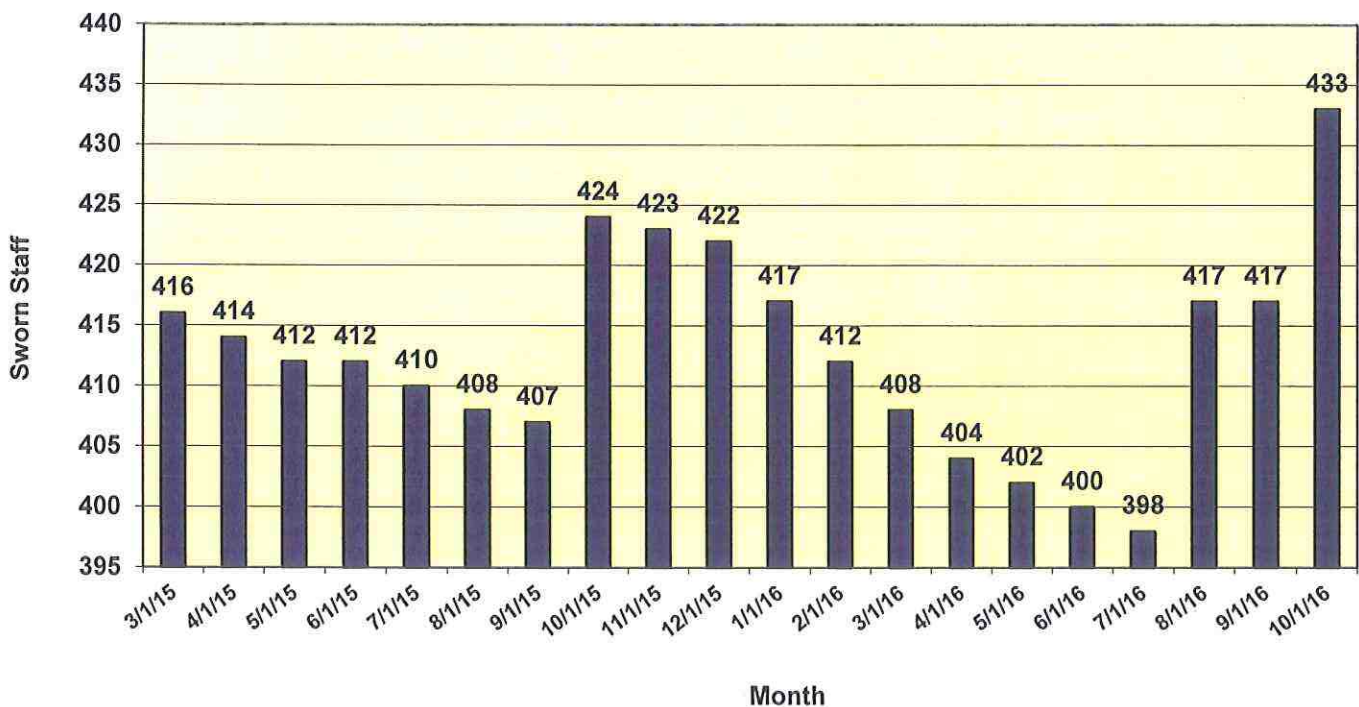
Program Budget Summary:

General Fund Expenditures:	\$5,687,976
General Fund Revenue:	\$1,500,000
General Fund Positions:	90
General Fund FTE's:	90.0

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 FY2016
Between March 1, 2015 and October 1, 2016
(actual through 3/1/15)**



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:	\$2,065,431
General Fund Revenue:	\$0
General Fund Positions:	22
General Fund FTE's:	22.0

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.	√
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the department's rolling stock in a safe operating manner. This Division is required to maintain DMV requirements relative to registration and transfer of same as the fleet turns over vehicles.	√

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:	\$173,445
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

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:	\$752,201
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

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:	\$1,828,770
General Fund Revenue:	\$0
General Fund Positions:	27
General Fund FTE's:	27.0

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:	\$297,537
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:	\$2,042,503
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTE's:	17.0

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:	\$400,000
General Fund Revenue:	\$200,000
General Fund Positions:	0
General Fund FTE's:	0.0

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:	\$437,497
General Fund Revenue:	\$9,350
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Assistant Animal Control Officer (AAO)	The goal of the AAO 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:	\$382,745
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:	\$5,000
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.

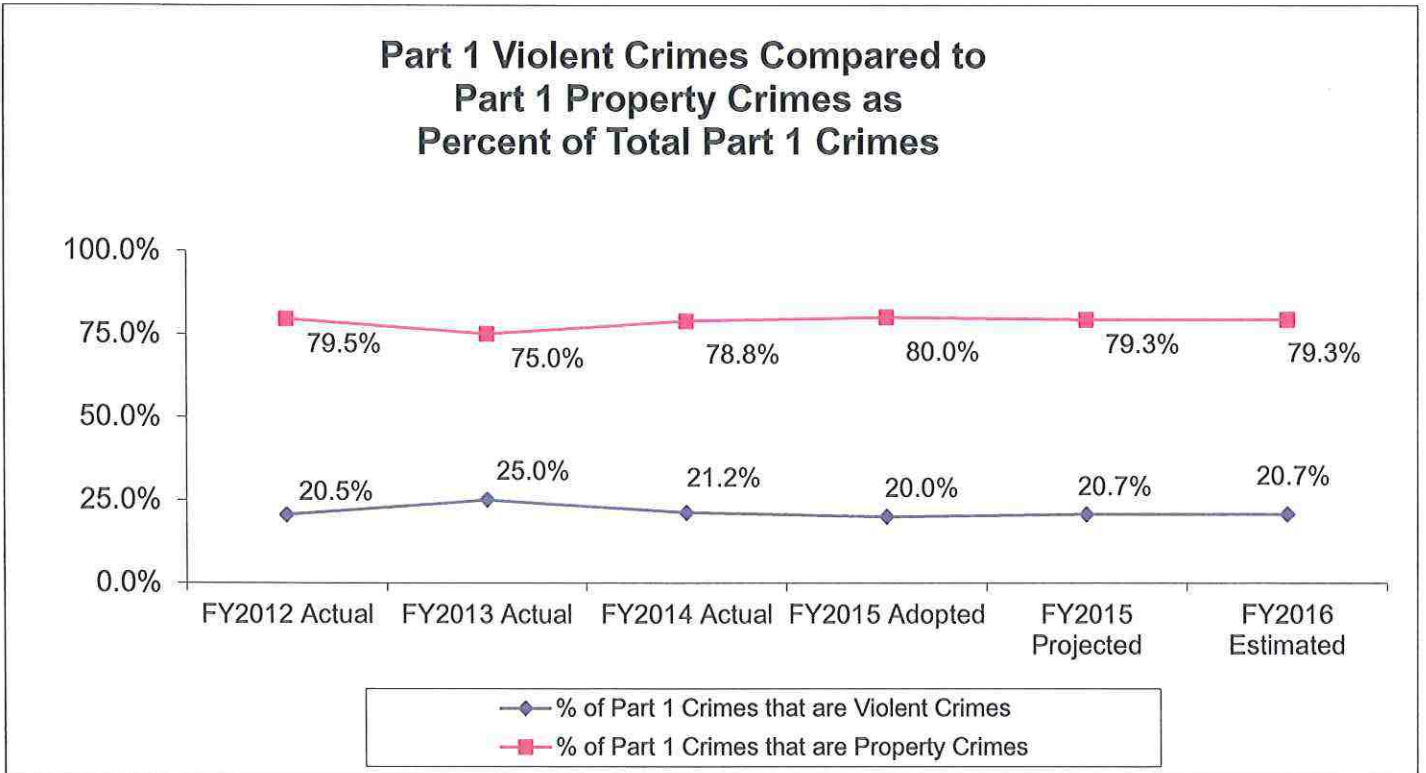
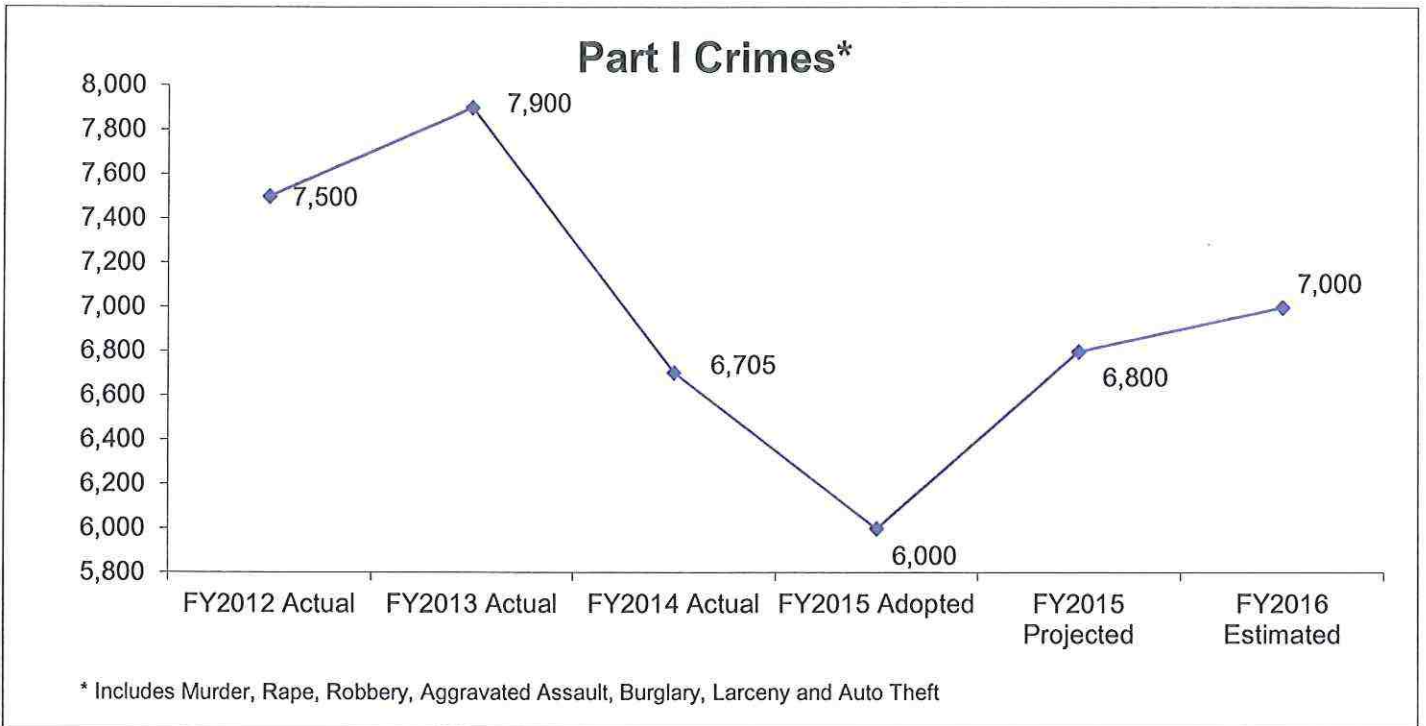
Program Budget Summary:

General Fund Expenditures:	\$236,890
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

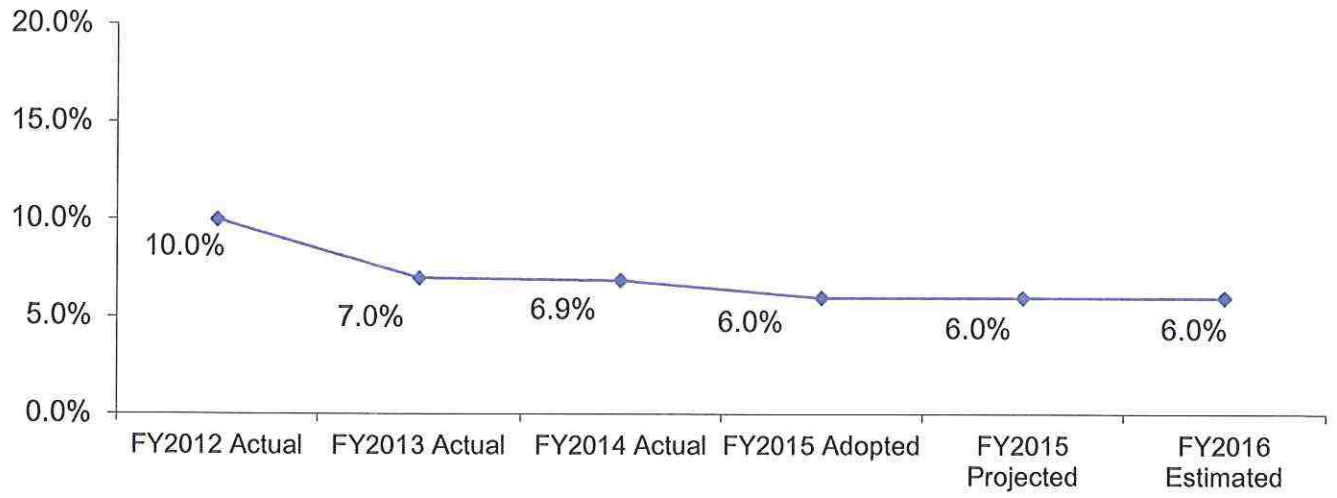
Program Services:

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Community Services Bureau

Output & Effectiveness

# of Total Part I Crimes per Year*	7,500	7,900	6,705	6,000	6,800	7,000
% Change of Total Part I Crimes from Prior Year	-2%	2%	-3%	-8%	1%	0%
% of Part 1 Crimes that are Violent Crimes	20.5%	25.0%	21.2%	20.0%	20.7%	20.7%
% of Part 1 Crimes that are Property Crimes	79.5%	75.0%	78.8%	80.0%	79.3%	79.3%
# of Youth Arrests (age 17 and under) per Year	1,500	1,000	711	500	576	550
% of total arrests that are Youth Arrests	10.0%	7.0%	6.9%	6.0%	6.0%	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%	26.0%	28.4%	28.0%	28.2%	28.2%
% of calls that are Priority B: Urgent or likely to become "A" calls	45.0%	47.0%	47.1%	45.0%	47.3%	47.3%
% of calls that are Priority C: Routine service and non-urgent situations	30.0%	27.0%	24.5%	25.0%	24.5%	24.5%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.0	7.0	6.4	7.0	6.5	6.5
Priority B	30.0	34.0	30.7	30.0	31.0	31.0
Priority C	45.0	50.0	47.9	50.0	47.4	47.4

Program: Internal Affairs

Output & Effectiveness

# of citizen complaints received	140	130	145	80	110	135
% of citizen complaints unfounded	3	1	12	2	3	20



Emergency Services and Telecommunications

Mission Statement:

The tele-communicators of the City of Hartford Emergency Services & Telecommunications are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Our Department provides the public with a vital link to all emergency services. We are committed to serving with integrity, cooperation, and concern for the welfare of others. Our goal is to provide expedient, courteous, and quality service to the residents and visitors of the capital City.

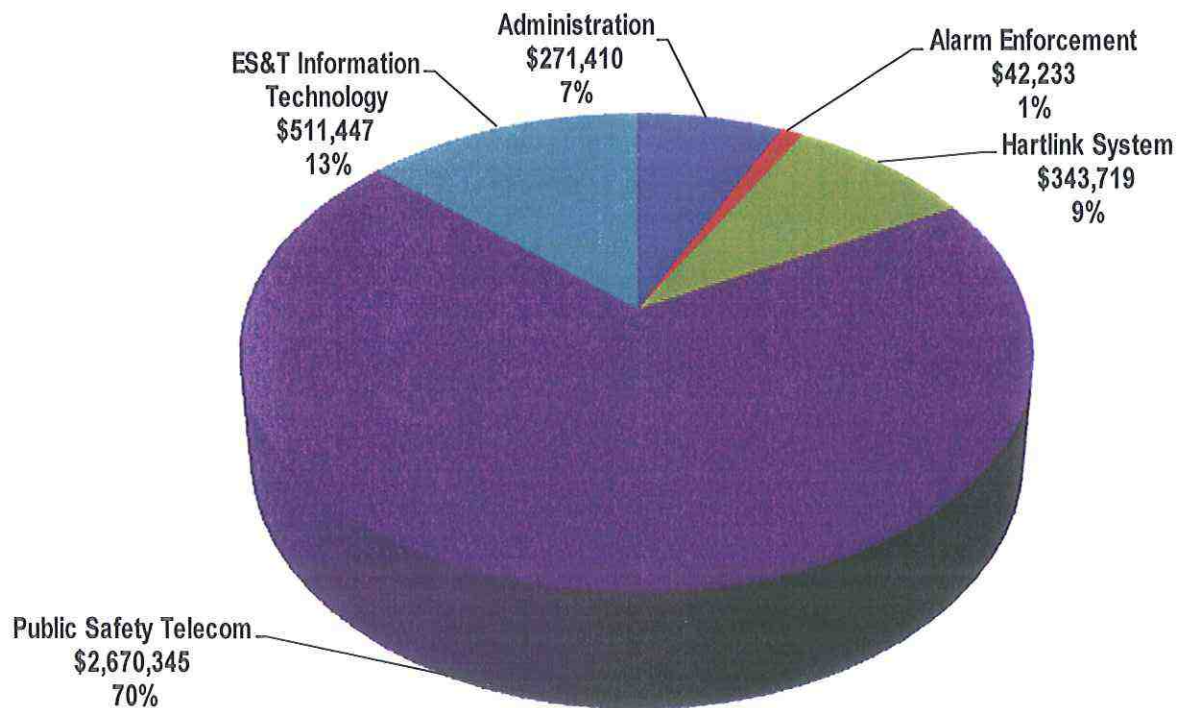
Significant Features:

The Adopted Budget for FY2016 is \$3,839,154. This reflects a decrease of \$68,707 or 1.8% compared to the FY2015 Adopted Budget. The net decrease is the result of 7 ETO positions being funded by a grant and a reduction in non-personnel accounts.

Strategic Plan Initiatives:

- Implement new next generation 9-1-1 system
- Update Internal Training Program

Department General Fund Budget by Program General Fund Total: \$3,839,154



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Administration	588,609	255,100	255,100	271,410	278,195
004 Alarm Enforcement	40,899	41,785	41,785	42,233	43,289
005 Hartlink System	387,847	346,995	346,995	343,719	352,312
006 Public Safety Telecom	2,686,466	2,605,178	2,605,178	2,670,345	2,737,104
007 ES&T Information Technology	695,495	658,803	658,803	511,447	524,233
008 311 Call Center	119,053	0	0	0	0
General Fund Total	4,518,369	3,907,861	3,907,861	3,839,154	3,935,133

<u>GRANT SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 FORECAST</u>	<u>FY2015 REVISED</u>	<u>FY2016 FORECAST</u>	<u>FY2017 FORECAST</u>
All Grants	775,127	781,036	737,489	737,489	737,489
Total	775,127	781,036	737,489	737,489	737,489

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	3,030,814	52.0	52.0
Grant Funds	492,545	8.0	8.0
Total	3,523,359	60.0	60.0

Summary tables are rounded.

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:	\$271,410
General Fund Revenue:	\$50
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
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:	\$42,233
General Fund Revenue:	\$150,000
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:	\$343,719
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:	\$2,670,345
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:

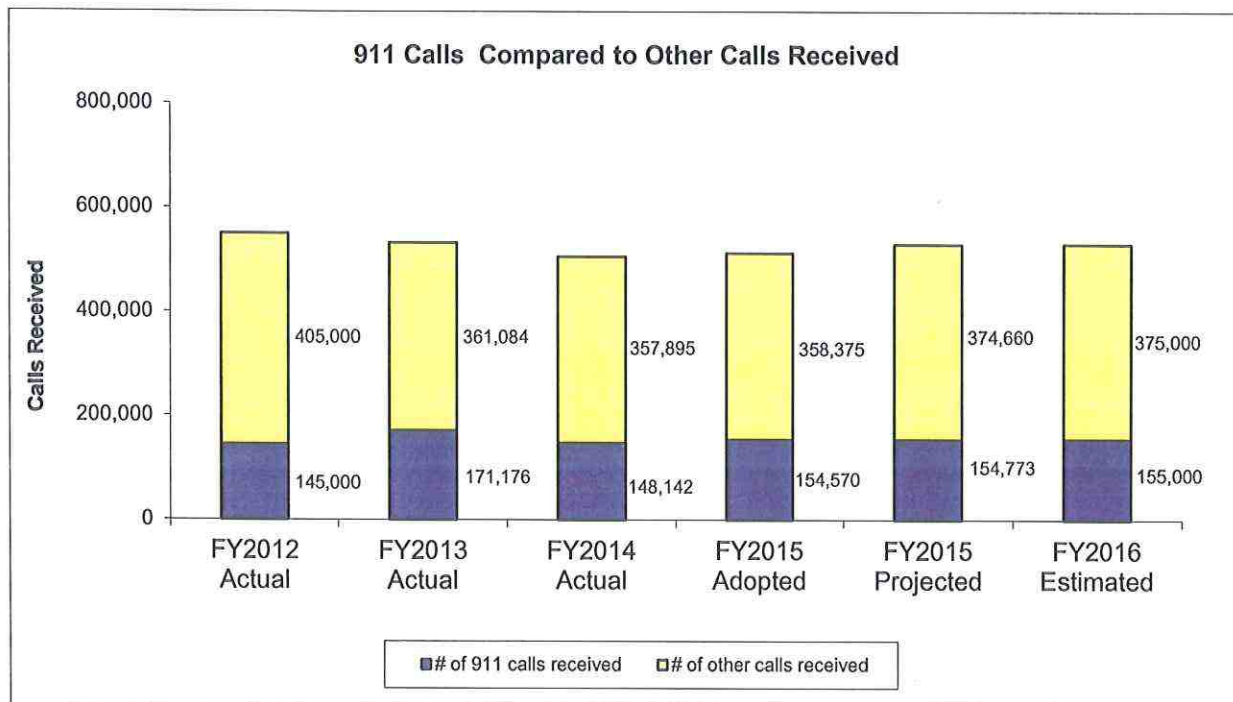
General Fund Expenditures:	\$511,447
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2014 Adopted	FY2015 Projected	FY2016 Estimated
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**Program: Public Safety
Telecommunications**

Output & Effectiveness

# of total calls received	550,000	532,260	506,037	512,945	529,433	515,000
# of 911 calls received	145,000	171,176	148,142	154,570	154,773	155,000
# of other calls received	405,000	361,084	357,895	358,375	374,660	375,000
% of calls that are 911	26.4%	32.2%	29.2%	30.6%	29.2%	30.0%
# of 911 calls per hour	16.5	20.0	16.9	17.5	17.7	17.7

# of Police calls dispatched	240,000	206,514	212,748	225,500	226,000	219,000
# of Fire Emergency Medical Service (EMS) calls dispatched	17,000	15,955	16,281	16,100	16,300	16,100
# of Fire Suppression calls dispatched	10,500	8,514	6,724	9,300	8,500	8,100
# of Ambulance calls dispatched	24,000	30,521	30,627	30,000	30,500	31,000

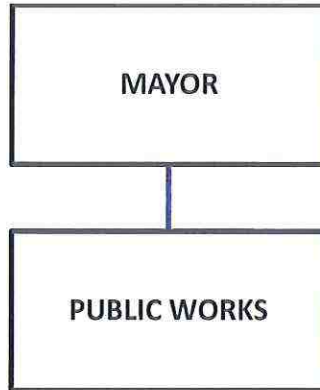
**Program: Alarm
Enforcement**

Output & Effectiveness

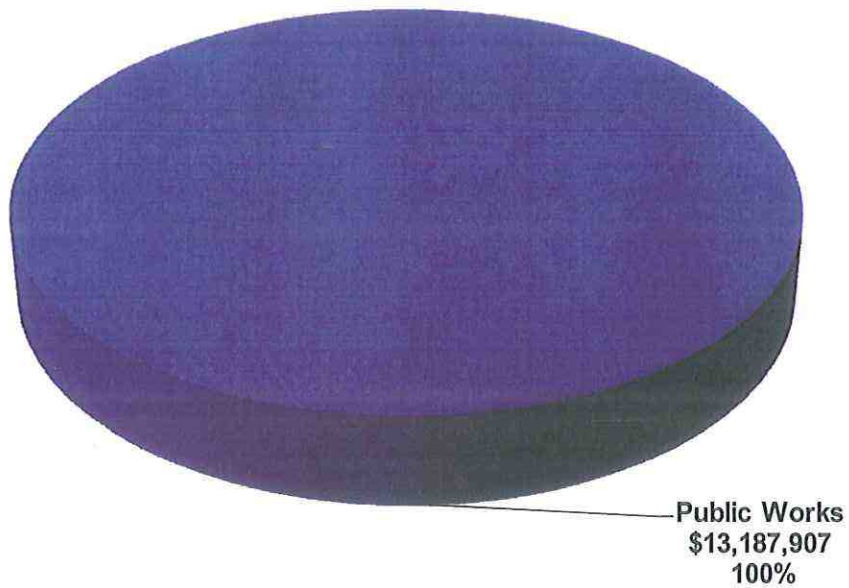
# of total Police alarms received	7,750	6,815	6,911	7,364	7,055	6,927
% change in total Police alarms from previous year	-1.5%	-10.0%	1.4%	1.0%	2.1%	-1.81%
# of total Police false alarms received	5,880	5,472	5,597	5,757	5,794	5,711
% change Police false alarms from previous year	-2.0%	-7.8%	2.3%	1.0%	3.5%	-1.4%
Police false alarms as % of total Police alarms	76.7%	80.3%	81.0%	78.4%	82.1%	82.4%
# of total Fire alarms received	1,600	1,419	1,640	1,568	1,683	1,581
% change in total Fire alarms from previous year	-4.5%	-9.2%	-15.6%	-5.0%	2.6%	-6.1%

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2014 Adopted	FY2015 Projected	FY2016 Estimated
# of total Fire false alarms received	1,145	952	1,138	1,073	1,176	1,088
% change in Fire false alarms from previous year	-4.5%	-8.6%	19.5%	1.0%	3.34%	-7.48%
Fire false alarms as % of total Fire alarms	71.6%	67.1%	69.4%	68.4%	69.9%	68.8%

Infrastructure



Department Expenditures as a Percentage of Infrastructure
Total \$13,187,907





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.

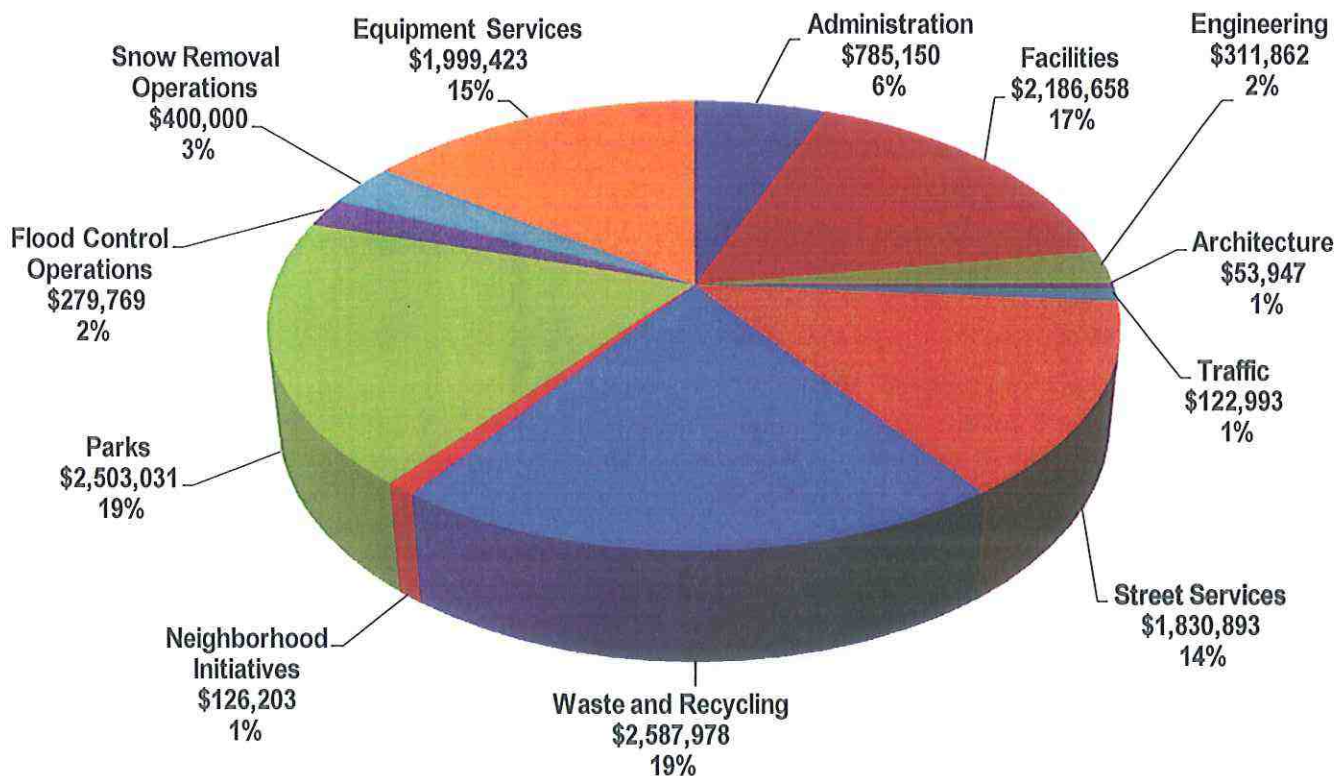
Significant Features:

The Adopted Budget for FY2016 is \$13,187,907. This reflects an increase of \$228,843 or 1.8% compared to the Adopted Budget for FY2015. The net increase is the result of contractual salary increases offset by various lower non-personnel expenditures.

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: \$13,187,907



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Administration	916,864	882,639	872,639	785,150	804,779
001 Facilities	2,047,449	2,274,766	2,264,766	2,186,658	2,241,324
002 Engineering	573,413	162,248	162,248	311,862	319,659
003 Traffic	186,239	161,426	161,426	122,993	126,068
004 Street Services	1,609,691	1,830,367	1,823,367	1,830,893	1,876,665
005 Equipment Services	2,227,367	2,101,540	2,133,540	1,999,423	2,049,409
006 Waste and Recycling	2,172,884	2,351,380	2,351,380	2,587,978	2,652,677
007 Parks	2,967,018	2,242,364	2,237,364	2,503,031	2,565,607
008 Flood Control Operations	255,446	297,779	297,779	279,769	286,763
009 Snow Removal Operations	980,830	400,000	400,000	400,000	410,000
011 Architecture	0	97,439	97,439	53,947	55,296
080 Neighborhood Initiatives	223,573	157,116	157,116	126,203	129,358
General Fund Total	14,160,773	12,959,064	12,959,064	13,187,907	13,517,605

<u>GRANT SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 FORECAST</u>	<u>FY2015 REVISED</u>	<u>FY2016 FORECAST</u>	<u>FY2017 FORECAST</u>
ALL Grants	873,916	3,017,395	5,029,937	12,774,136	8,000,000
Total	873,916	3,017,395	5,029,937	12,774,136	8,000,000

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	9,131,628	207.0	195.9
Capital Improvement Fund	950,514	4.0	15.2
Total	10,082,142	211.0	211.0

Summary tables are rounded.

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:	\$785,150
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
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:	\$2,186,658
General Fund Revenue:	\$0
General Fund Positions:	31
General Fund FTE's:	31.0

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:	\$311,862
General Fund Revenue:	\$1,505,663
General Fund Positions:	6
General Fund FTE's:	4.7

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:	\$122,993
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

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:	\$1,830,893
General Fund Revenue:	\$6,000
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:	\$1,999,423
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTE's:	14.0

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:	\$2,587,978
General Fund Revenue:	\$120,500
General Fund Positions:	57
General Fund FTE's:	57.0

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:	\$2,503,031
General Fund Revenue:	\$70,500
General Fund Positions:	45
General Fund FTE's:	43.9

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:	\$279,769
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:	\$53,947
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	0.5

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:	\$126,203
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	2.3

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Facilities**Output, Efficiency & Effectiveness**

# of city maintained streetlight repaired	*	252	180	250	500	600
% of city-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 8 business days of request for replacement	80%	92%	80%	80%	95%	95%

* New measure for FY2013

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

# of completed repair orders	*	*	2,600	2,480	2,700	2,800
# of gallons of diesel fuel dispensed	*	*	170,000	155,900	150,000	150,000
# of gallons of gasoline dispensed	*	*	430,000	422,000	430,000	430,000

* New measure for FY2014

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

# of lane miles of road swept annually	*	42,298	16,000	20,000	30,000	35,000
# of Potholes repaired	*	2,088	1,400	1,600	2,100	2,200

* New measure for FY2013

*FY2016 Street sweeping program has been revised to include sidewalks

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

# of lane miles of road paved annually	22	38	22	25	26	25
\$ cost of road paved per lane mile	\$80,000	\$83,000	\$84,860	\$85,000	\$85,000	\$87,000

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Waste & Recycling

Output, Efficiency and Effectiveness

# of tons of recyclables collected	5,000	4,882	5,600	5,700	5,300	6,100
\$ amount of tipping fees avoided through recycling	\$331,200	\$314,014	\$352,800	\$364,800	\$339,200	\$390,400
# of tons of all recycling waste streams (curbside, leaves, scap metal, organics, paving millings, etc.)	8,200	10,835	9,700	10,000	10,000	10,000
# of enforcement notices issued	1,624	699	1,000	3,000	975	1,200
# of Public Outreach Presentations & NRZ mtgs attended	*	\$31	\$100	100	20	40
% of State Recyclable Goal met	24%	16%	27%	30%	28%	30%
# of permits, users, transactions	**	**	**	500	900	900
# bulky waste collected (tons)	**	**	**	1,000	2000	2,000
# Revenue	**	**	**	\$10,000	\$12,000	\$24,000

* New measure for FY2011

** New measure for FY2015

Program: Parks

Output, Efficiency & Effectiveness

# of trees pruned	*	*	900	1,200	2,300	2,200
# of trees removed	*	*	*	825	1,800	2,000
\$ amout to staff special events	**	**	*	\$30,000	\$40,000	\$40,000
# of athletic field permits issued	*	*	35	40	60	60

* New measure for FY2014

** New measure for FY2015

Program: Architecture

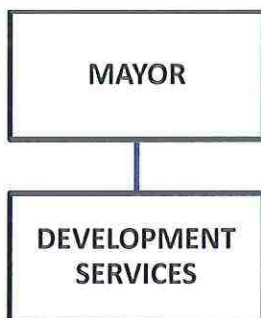
Output, Efficiency & Effectiveness

# of Architecture projects started in design	*	*	*	14	14	14
# of Architecture projects completed design	*	*	*	22	22	22
# of Architecture projects started in construction	*	*	*	22	15	15
# of Architecture projects completed construction	*	*	*	30	30	30

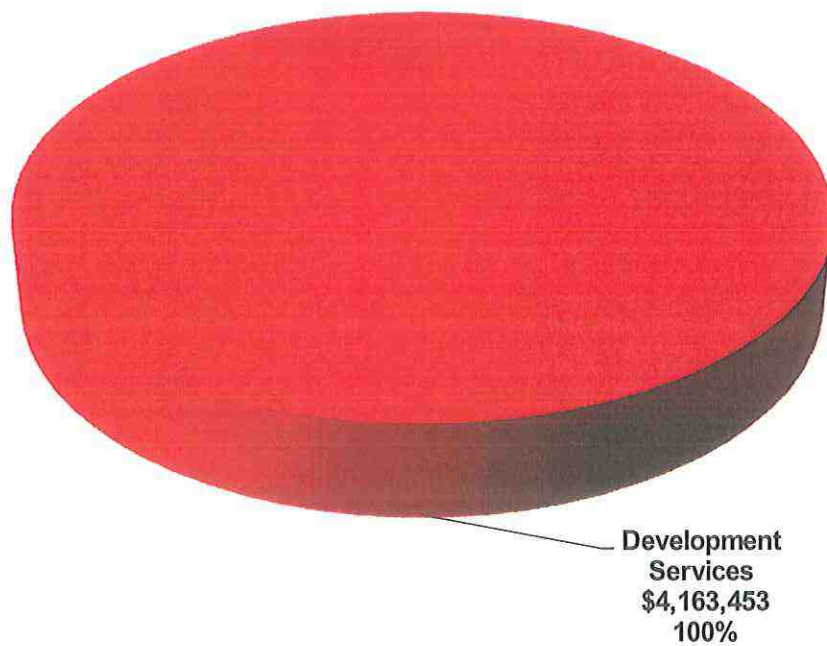
* New measure for FY2015



Development Services



Department Expenditures as a Percentage of Development Services
Total \$4,163,453





Development Services

Mission Statement:

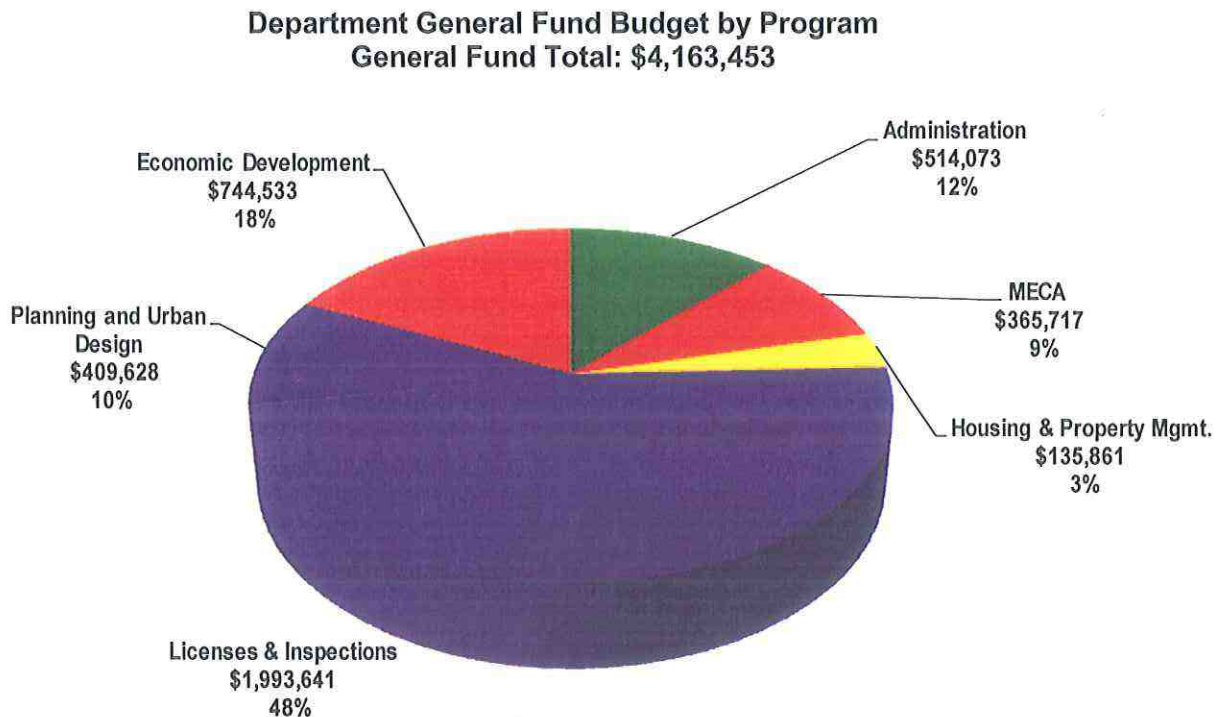
The Department of Development Services understands its critical role in creating an environment that is conducive to capital investment in all of Hartford's neighborhoods. Each of the Divisions work together to ensure that neighborhood initiatives and public/private investment are aligned with "One City, 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 Adopted Budget for FY2016 is \$4,163,453. This reflects a decrease of \$204,166 or 4.7% compared to the Adopted Budget for FY2015. The net decrease is the result of the reduction to community provider funding.

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:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
000 Administration	754,430	853,362	853,362	514,073	526,925
001 MECA	331,615	364,671	364,671	365,717	374,860
004 Housing & Property Mgmt.	353,451	161,471	161,471	135,861	139,258
009 Licenses & Inspections	1,987,821	1,787,208	1,787,208	1,993,641	2,043,482
015 Planning and Urban Design	504,439	478,411	478,411	409,628	419,869
018 Economic Development	715,765	722,496	722,496	744,533	763,146
080 Neighborhood Initiative	91,814	0	0	0	0
General Fund Total	4,739,335	4,367,619	4,367,619	4,163,453	4,267,539

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
Section 8	47,582,852	46,000,000	46,000,000	46,000,000	46,000,000
All Other Grants	4,328,166	12,141,250	10,998,471	14,041,239	14,041,239
Total	51,911,018	58,141,250	56,998,471	60,041,239	60,041,239

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	3,478,673	49.0	47.9
Grant Funds	513,094	8.0	7.8
Capital Improvement Fund	515,784	6.0	7.4
Total	4,507,551	63.0	63.0

Summary tables are rounded.

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:	\$514,073
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	2.9

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.	√

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:	\$365,717
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

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

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:	\$135,861
General Fund Revenue:	\$45,000
General Fund Positions:	1
General Fund FTE's:	0.9

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:	\$1,993,641
General Fund Revenue:	\$5,691,930
General Fund Positions:	28
General Fund FTE's:	28.0

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.	√

26-5

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.	√

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:	\$409,628
General Fund Revenue:	\$49,975
General Fund Positions:	6
General Fund FTE's:	5.1

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:	\$744,533
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	<p>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.</p> <p>We assist corporate citizens to identify sources of private and public funding, gain access to available tax credits and incentives, and navigate the permitting and approval process. Projects are enhanced by seeking additional assistance from grants and alternative funding sources in order to leverage existing resources and assets.</p> <p>We also offer site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention opportunities.</p>	
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	<p>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.</p> <p>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.</p>	
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.

Program Services:

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

Department Balanced Scorecard:

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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MECA Division**Output & Efficiency**

# of days to sign off on simple special events permit	*	21 days	19 days	14 days	14 days	14 days
# of days to sign off on complex special events permit	*	28 days	25 days	21 days	20 days	15 days
# of special events applications received	*	171	161	200	145	150
# of events produced by MECA	*	19	30	28	32	35
# of special projects in MECA	*	14	27	22	27	30

Housing & Property**Management Division****Output & Effectiveness**

\$ total of funds available for loans	*	\$7,299,975	\$4,644,100	\$6,972,500	\$ 5,402,943	\$5,750,000
\$ total of funds committed	*	\$3,802,548	\$3,470,762	\$5,078,500	\$ 3,902,943	\$4,637,000
# of HPLF, HHS, Gap, HOME, HouseHartford, NSP & TAB loans closed	*	119	109	166	166	220
\$ value of loans closed by type:						
HPLF-HHS	*	\$1,777,726	\$ 1,668,165	\$1,400,000	\$1,400,000	\$1,100,000
Gap	*	\$ 503,858	\$ 735,000	\$150,000	\$330,000	\$800,000
HOME	*	\$ 673,800	n/a	\$1,825,000	\$3,372,310	\$700,000
HouseHartford	*	\$420,611	\$ 470,265	\$500,000	\$1,500,000	\$1,500,000
NSP	*	\$ 623,300	\$ 622,152	\$38,500	\$38,500	n/a
CIP	*		\$101,680	\$850,000	\$0	\$850,000
Targeted anti-blight	*	\$165,730	n/a	n/a	n/a	n/a
DECD	*	n/a	n/a	\$500,000	\$0	\$500,000
% of loans awarded by type: (by #)						
HPLF -HHS	*	43%	59.6%	27%	43%	37%
Gap	*	12%	10.1%	3%	10%	10%
HOME	*	16%	0.0%	35%	2%	2%
HouseHartford	*	10%	23.9%	9%	44%	21%
NSP	*	15%	0.9%	1%	1%	2%
CIP	*	n/a	5.5%	16%	N/A	14%
DECD	*	n/a	n/a	9%	N/A	14%
# of units receiving housing development/rehab financing	*	n/a	174	364	364	225

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY 2015 Adopted	FY2015 Projected	FY2016 Estimated
Average # of days from application to preliminary funding recommendation:						
HPLF - HHS	*	7	11.49	10	23	23
Gap & Affordable Housing Fund	*	25	n/a	20	20	20
HOME	*	20	5.5	30	30	30
HouseHartford	*	10	8	10	13	13
NSP	*	3	n/a	30	0	0
CIP	*	n/a	30.04	10	N/A	10
average # of calendar days from closing to completion of work:	*					
HPLF - HHS	*	49	60.75	60	60	70
HOME	*	686	196.75	540	540	540
NSP	*	365	n/a	240	240	N/A
CIP	*	n/a	22.88	60	n/a	60
DECD	*	n/a	n/a	60	60	60
% delinquency rate on loan collections	*	36%	32%	36%	36%	32%
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	*	\$8,622,344	\$5,731,449	\$36,364,500	\$ 32,764,500	\$18,000,000
Ratio of City investment to private and other public funds invested	*	2.85	2.31	1:5	1:3	1:3.3
\$ amount of fees and annual taxes generated by development	*	\$261,424	\$184,246	\$508,120	\$508,120	\$300,000
# of property (1-4 family) foreclosures City-wide	*	144	201	160	180	140
# of property (5+ unit) foreclosures City-wide	*	16	11	15	24	20

Licenses & Inspections Division

Output & Efficiency

# of Housing Code inspections conducted	*	4,800	5,416	6,350	6,400	6,000
Ratio of code inspections per inspector	*	1200:01:00	1083:1	1270:1	1200:1	1200:1
# of inspection violations	*	1,800	2,401	2,000	2,100	2,200
% of violations per inspection	*	33%	44%	32%	33%	33%
# of anti-bligh citations	*	240	169	n/a	n/a	n/a
% of anti-bligh citations with positive outcome	*	50%	23%	n/a	n/a	n/a
# of building trade applications received	*	4,500	4,494	4,700	4,300	4,400

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
Building permits issued within 30 days	*	80%	90%	90%	90%	90%
# of trade inspections performed	*	10,000	9571	11,000	8,000	8,000
# of zoning violations issued	*	150	296	140	160	160

Planning Division

Output & Efficiency

Total # of planning reviews	*	2,129	2,276	2,200	1,720	2,322
Average # of days for items requesting commission approval	*	17	21	19	23	20
Average # of days to complete complex historic permits	*	10	18	20	6	12
Average # of days to complete simple historic permits	*	2	1	2	1	1
Average # days to complete complex planning permits	*	14	11	10	18	9
Average # days to complete simple planning permits	*	2	1	2	1	1

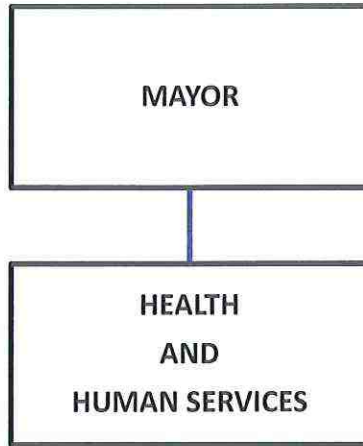
Economic Development Division

Output

\$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	*	\$585,000	\$519,000	1,000,000	1,300,000	1,500,000
# of new small businesses established	*	67	72	100	65	75
# of jobs created	*	371	300	400	400	500
# of jobs retained	*	574	225	450	350	150
# of new square feet occupied through Corporate Business Development managed projects	*	458,600	50,000	300,000	200,000	300,000
# of Business Façade loans closed	*	5	10	40	20	20
\$ value of business façade loans closed	*	\$60,000	\$260,000	750,000	500,000	500,000



Health and Human Services



Department Expenditures as a Percentage of Health and Human Services
Total \$5,100,101



Health and Human
Services
\$5,100,101
100%



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.

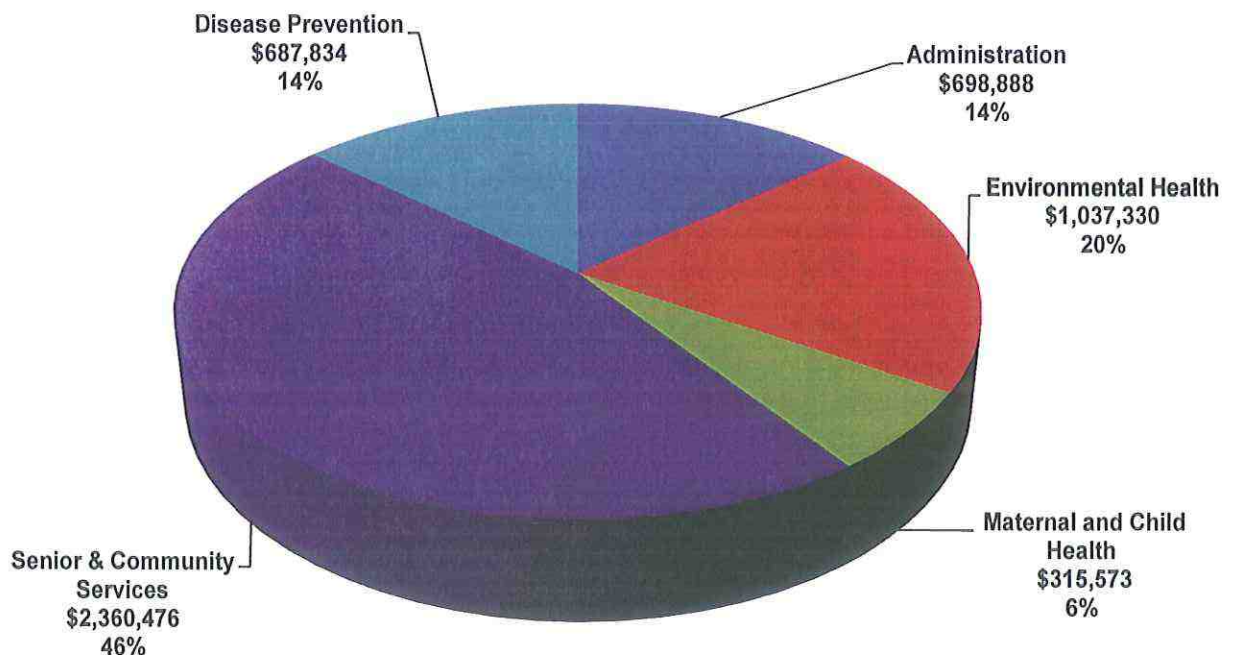
Significant Features:

The Adopted Budget for FY2016 is \$5,100,101. This reflects an increase of \$343,811 or 7.2% compared to the FY2015 Adopted Budget. The net increase is the result of salary adjustments, eliminating a prior year reduction target, offset by moving rental expenditures to Sundry.

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: \$5,100,101



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 HHS Administration	796,646	930,904	930,904	698,888	716,360
001 Environmental Health	820,320	668,972	668,972	1,037,330	1,063,263
010 Maternal and Child Health	116,243	381,623	381,623	315,573	323,462
017 Senior & Community Services	2,197,233	2,130,481	2,230,481	2,360,476	2,419,488
018 Disease Prevention	473,470	644,310	644,310	687,834	705,030
080 Livable Neighborhood	35,956	0	0	0	0
General Fund Total	4,439,868	4,756,290	4,856,290	5,100,101	5,227,603

<u>GRANT SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 FORECAST</u>	<u>FY2015 REVISED</u>	<u>FY2016 FORECAST</u>	<u>FY2017 FORECAST</u>
Lead Hazard Reduction	1,103,412	1,200,000	1,094,000	1,100,000	1,100,000
Ryan White	3,275,775	3,350,592	3,071,908	3,200,000	3,200,000
WIC	1,330,020	1,352,378	1,200,000	1,300,000	1,300,000
All Other Grants	<u>3,241,654</u>	<u>3,084,750</u>	<u>2,876,011</u>	<u>2,244,686</u>	<u>2,244,686</u>
Total	8,950,861	8,987,720	8,241,919	7,844,686	7,844,686

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	2,620,017	39.0	38.5
Grant Funds	1,527,150	29.0	29.5
Capital Improvement Fund	<u>87,680</u>	<u>2.0</u>	<u>2.0</u>
Total	4,234,847	70.0	70.0

Summary tables are rounded.

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:	\$698,888
General Fund Revenue:	\$62,008
General Fund Positions:	7
General Fund FTE's:	6.5

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:	\$1,037,330
General Fund Revenue:	\$406,600
General Fund Positions:	17
General Fund FTE's:	17.0

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:	\$315,573
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

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:	\$2,360,476
General Fund Revenue:	\$284,083
General Fund Positions:	6
General Fund FTE's:	6.0

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:	\$687,834
General Fund Revenue:	\$30,000
General Fund Positions:	8
General Fund FTE's:	8.0

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.	√

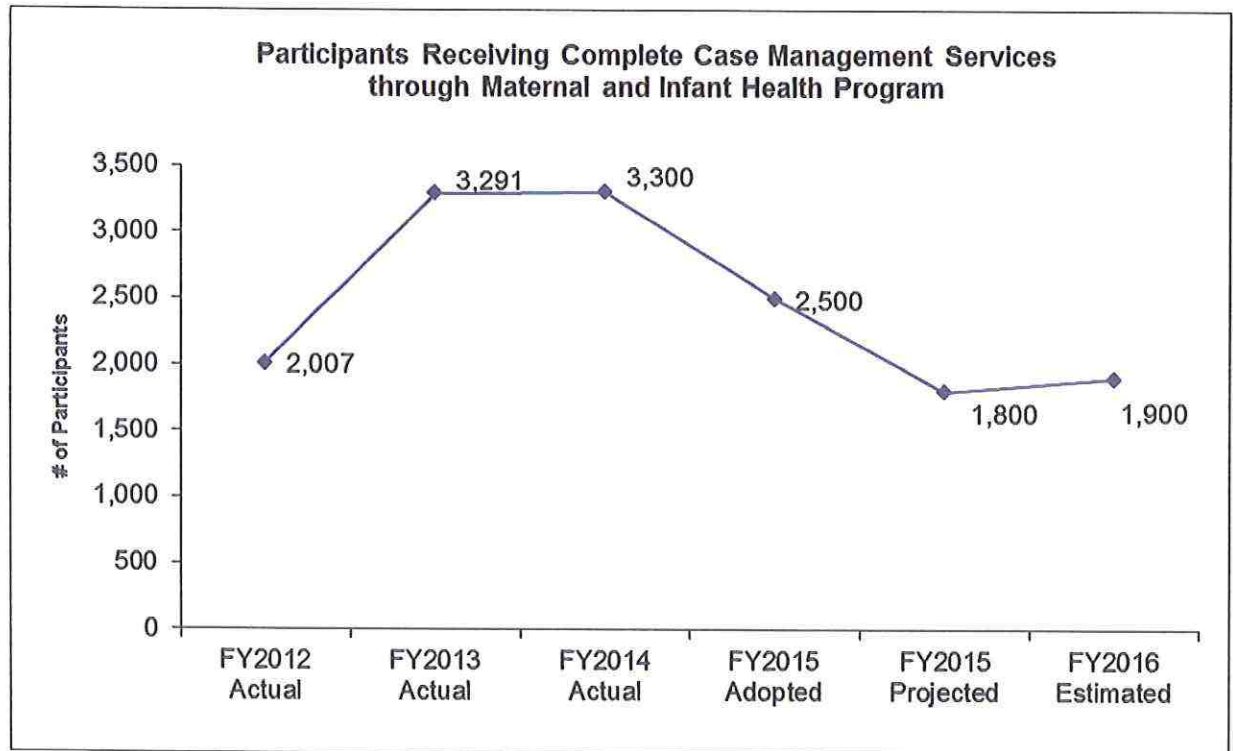
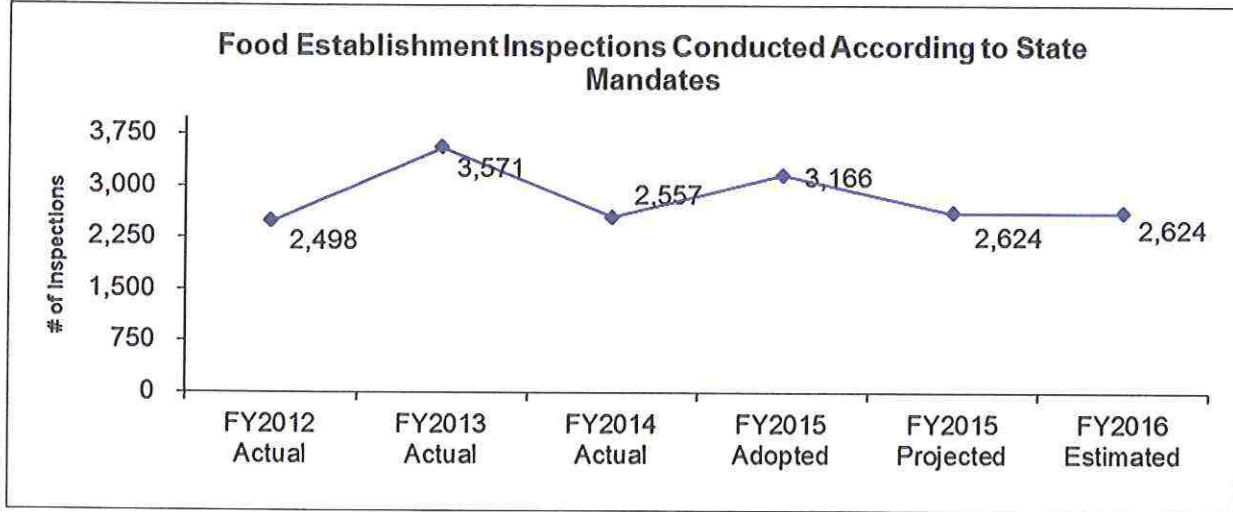
Program: Livable and Sustainable Neighborhood Initiative (LSNI)

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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**Program: Environmental Health
Output & Effectiveness**

# of inspections of food establishments conducted according to state mandates	2,498	3,571	2,557	3,166	2,624	2,624
% of all mandated food establishment inspections completed by type:						
Class 1 (1 per year)	72%	99%	154%	100%	100%	100%
Class 2 (2 per year)	75%	80%	92%	100%	100%	100%
Class 3 (3 per year)	58%	74%	73%	100%	100%	100%
Class 4 (4 per year)	52%	77%	76%	100%	100%	100%
# of lead contaminated housing units investigated	168	105	86	125	130	155
# of children screened for lead	33	29	86	60	50	65
# of investigations conducted of lead poisoning in children	33	31	86	15	14	21

Program: Administrative Services

Output

# of housing crises responded to	86	94	74	68	100	120
# of individuals served by emergency placement program	250	235	141	250	300	350

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Maternal & Child Health

Output & Effectiveness

# of participants receiving complete case management services through Maternal and Health Program	2,007	3,291	3,300	2,500	1,800	1,900
% of all maternal and child health case management program participants with healthy infants	96%	99%	98%	98%	98%	98%
# of children fully immunized by age 3	1,396	2,517	2,479	1,900	2,500	2,350
% of children fully immunized by age 3	78%	87%	87%	87%	90%	90%
Infant mortality rate of children in the maternal and child health case management program (per thousand)	1	0	0	0	0	0
Infant mortality rate City-wide (per thousand)	9.2	11.8	9.8	7.9	6.9	6.9

Program: Disease Prevention & Health Promotion

Output & Effectiveness

# of STD screenings conducted for chlamydia, gonorrhea & HIV	2,329	6,535	3,300	4,500	4,000	4,300
% of individuals who test positive for STD that receive treatment	99%	99%	98%	100%	100%	100%
# of positive TB cases	6	8	10	8	12	14
% of City-based shelters receiving communicable disease outreach services	75%	76%	93%	95%	95%	95%

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Senior & Community Services

Output & Effectiveness

# of visits to senior centers	37,866	34,679	43,029	48,000	45,000	48,000
# of individual senior center members	968	1,009	1,266	1,250	1,250	1,280
% of total senior population who are members	8%	9%	7%	10%	10%	10%
# of rent rebates issued	5,689	5,689	6,164	6,000	6,000	6,000
\$ amount of rent rebates issued	\$3,017,195	\$3,304,371	\$2,883,305	\$3,000,000	\$3,500,000	\$3,500,000
% of seniors satisfied with Senior Services programming	98%	98%	98%	98%	100%	100%
# of trips provided through Dial-a-Ride	42,506	48,571	62,054	60,000	55,000	55,000
# of individual Dial-a-Ride participants	880	841	766	1,250	1,200	1,200
# of individuals served by McKinney and No-Freeze shelters	1,775	1,424	2,641	2,550	2,300	2,300
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	3%	5%	4%	5%	7%	8%



Sundry

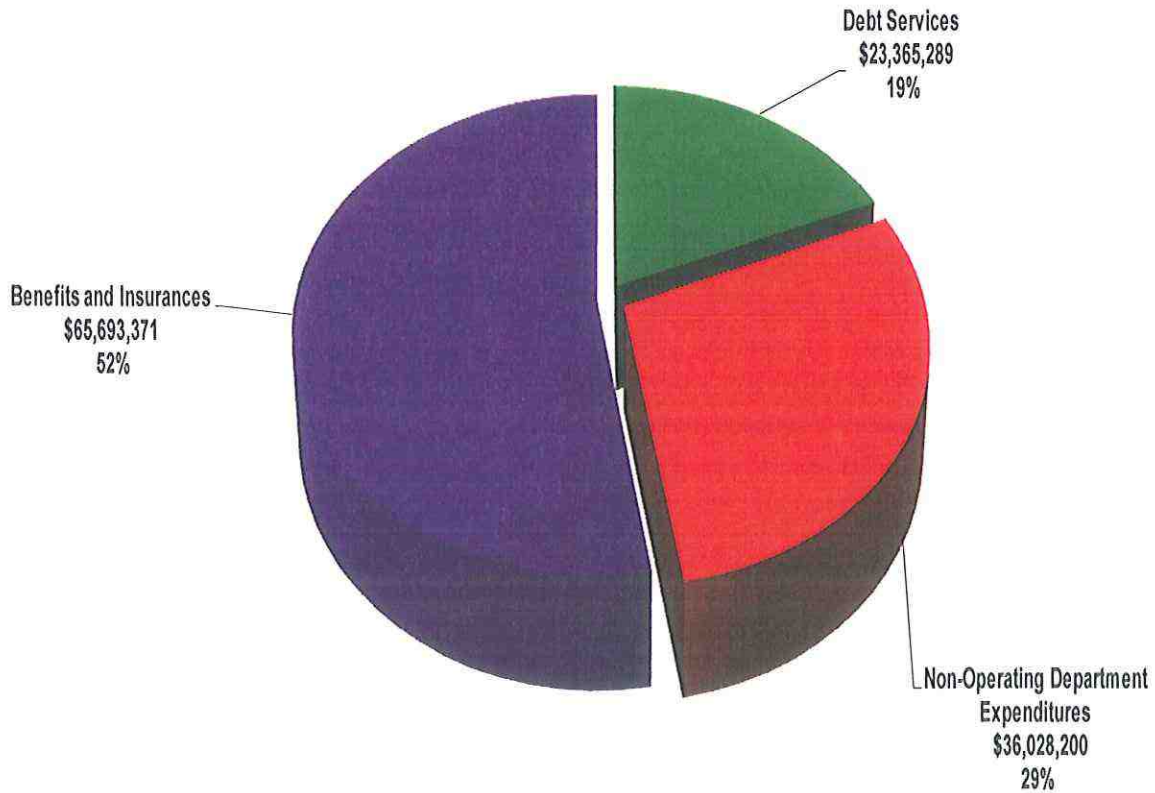
Benefits and Insurances

Debt Service

Non Operating Department Expenditures

*The Hartford Parking Authority

*Department Expenditures as a Percentage of Sundry
Total \$125,086,860*



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



Benefits & Insurance

Significant Features:

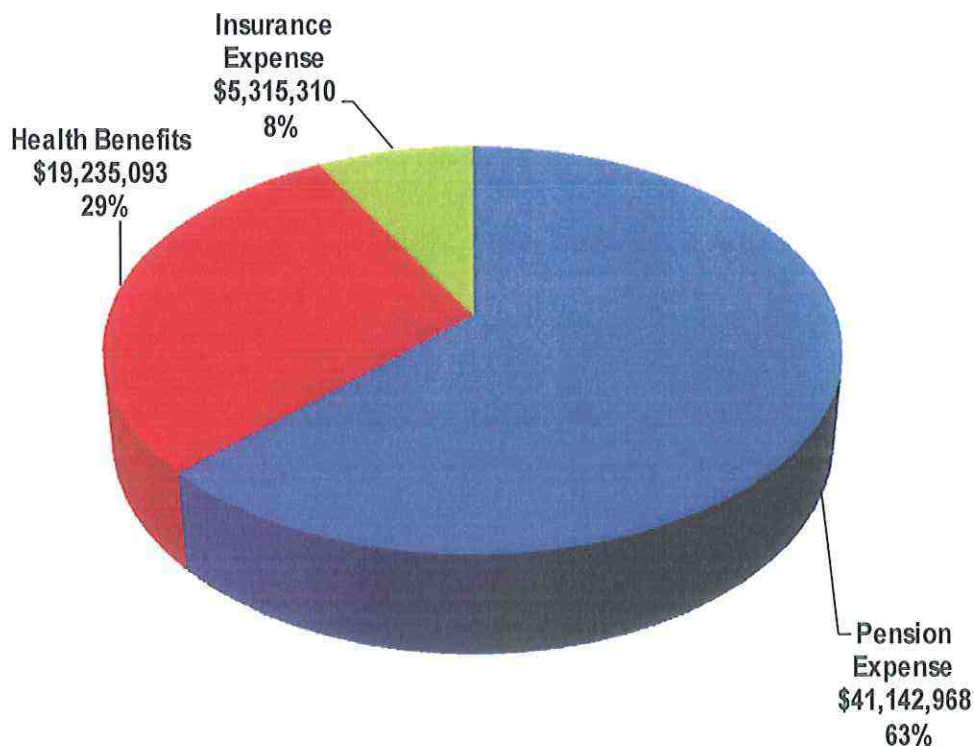
The Adopted Budget for FY2016 is \$65,693,371. This represents a decrease of \$22,235,673 or 25.3% from the FY2015 Adopted Budget. The major budget drivers in Benefits & Insurance include Pension, Health Benefits and Liability Insurance.

For FY2016 there is a net decrease in all Pension related expenditures of \$3.7 million exclusively driven by a decrease in the City's contribution to the Municipal Employee Retirement Fund (MERF). The decrease in the City's Actuarial Required Contribution (ARC) payment is the result of investment gains and an increase in the market value of assets in the pension fund of 14.1%. As of July 1, 2014 the MERF is 80.2% funded, based on market value.

In the General Fund, 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. In the FY2016 Adopted Budget, the Health Benefits category is budgeted at \$19,235,093. This represents a decrease of \$18,623,939 versus the Adopted FY2015 Budget. The FY2016 Adopted Budget reflects utilizing \$12.9 million in available Health Benefits reserve and a reduction in Health Insurance cost of approximately \$3.0 million.

The Liability Insurance Expense of \$5,315,310, reflects a decrease of \$316,690 versus FY2015 and is due to a decrease in both insurance premiums and claims experience. This insurance 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: \$65,693,371



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
001 Pension Expense	43,121,431	44,438,012	44,438,012	41,142,968	44,717,000
002 Health Benefits	38,626,384	37,859,032	37,880,032	19,235,093	36,444,693
003 Insurance Expense	5,150,199	5,632,000	5,611,000	5,315,310	5,917,120
General Fund Total	86,898,014	87,929,044	87,929,044	65,693,371	87,078,813

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 all City Policies and Agreements. Employee contributions are compulsory for all plans. An actuarial valuation is performed annually, and at least every five years for the Police Benefit Fund, the Firemen's Relief Fund, Retirement Allowance Fund, and the cost sharing State of Connecticut Plan (MERF-B). Pension expense also includes funding for the excess benefit plan permitted under Internal Revenue Code Section 415. The Pension Expense program also 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 all City Policies and Agreements. 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	38,546,968	√
Cash-out Payments	Payments to current employees who retire and "cash out" their vacation, sick and/or other benefits.	2,581,000	
Professional Services	Payments to Actuarial Consultants relating to Employee Pension Valuation	15,000	
Total		41,142,968	

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 incorporated Health Insurance in their respective budgets. 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.	12,591,970	√
Workers' Compensation Claims and State Fees	Complies with State and Federal regulations for payments of Workers Compensation claims and expenses.	5,464,572	√
Social Security	Complies with State and Federal regulations in collecting and remitting required withholding for all its employees.	4,300,000	√
Unemployment Compensation	Complies with State and Federal regulations in reimbursing the State for claims paid for former City employees.	300,000	√
Tuition Reimbursement	Reimbursement of tuition to employees who present required documentation.	21,000	
Fringe to Grant Fund	Transfer of fringe expense from General Fund to the appropriate Grant Fund accounts.	(3,442,449)	
Total		19,235,093	

Program: Insurance Expense

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

Program Services:

Name	Goal	Amount	Legal Mandate
Premiums	Reflect premium expense for various Insurance coverages required by the City of Hartford.	3,315,310	√
Claims	Reflect claims expense related to accidents and other claims against Insurance protection provided by the City of Hartford.	2,000,000	√
Total		5,315,310	



Debt Service

Significant Features:

The Adopted Budget for FY2016 is \$23,365,289. This reflects an increase of \$3,221,200, or approximately 16.0% over the FY2015 Adopted Budget. There are several components to debt service in the FY2016 Budget, including: (1) a restructure of existing debt, which is estimated to reduce debt service by at least \$12.0 million, (2) routine annual project close-outs of \$3.0 million, and (3) existing debt service for non-restructured debt.

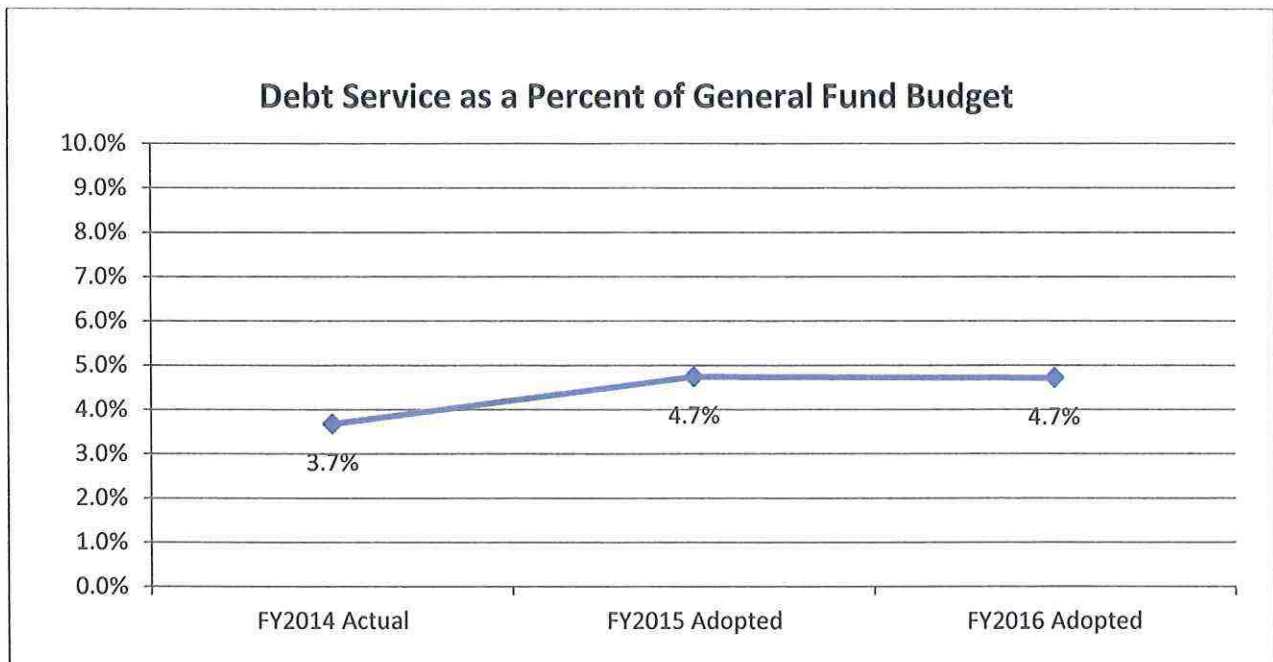
The GILOT (Grant in Lieu of Taxes) debt service relates to a CBRA (Ct. Brownfields Redevelopment Authority) project with the University of Hartford that the City has funded. Debt Service is the cost of principal and interest payments on bond maturities and other obligations for the construction and renovation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

Debt Service Distribution

FUNCTION	Principal	Interest	Total
Municipal	7,929,500	13,788,943	21,718,443
GILOT - Tax	189,317		189,317
Education	9,775,500	6,682,029	16,457,529
Subtotal	17,894,317	20,470,972	38,365,289
Debt Restructure			(12,000,000)
CIP Project Closeout & Bond Premium			(3,000,000)
Total			23,365,289

General Fund Summary:

		FY2014	FY2015	FY2015	FY2016	FY2017
<u>GENERAL FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>FORECAST</u>
821000 Debt Service	20,157,427	20,144,089	20,144,089	20,144,089	23,365,289	23,163,657
General Fund Total	20,157,427	20,144,089	20,144,089	20,144,089	23,365,289	23,163,657



Debt Service in the above exhibit includes interest, principal and for FY2016 debt restructure for Municipal and Education debt, and excludes GILOT and CIP Project Closeout.

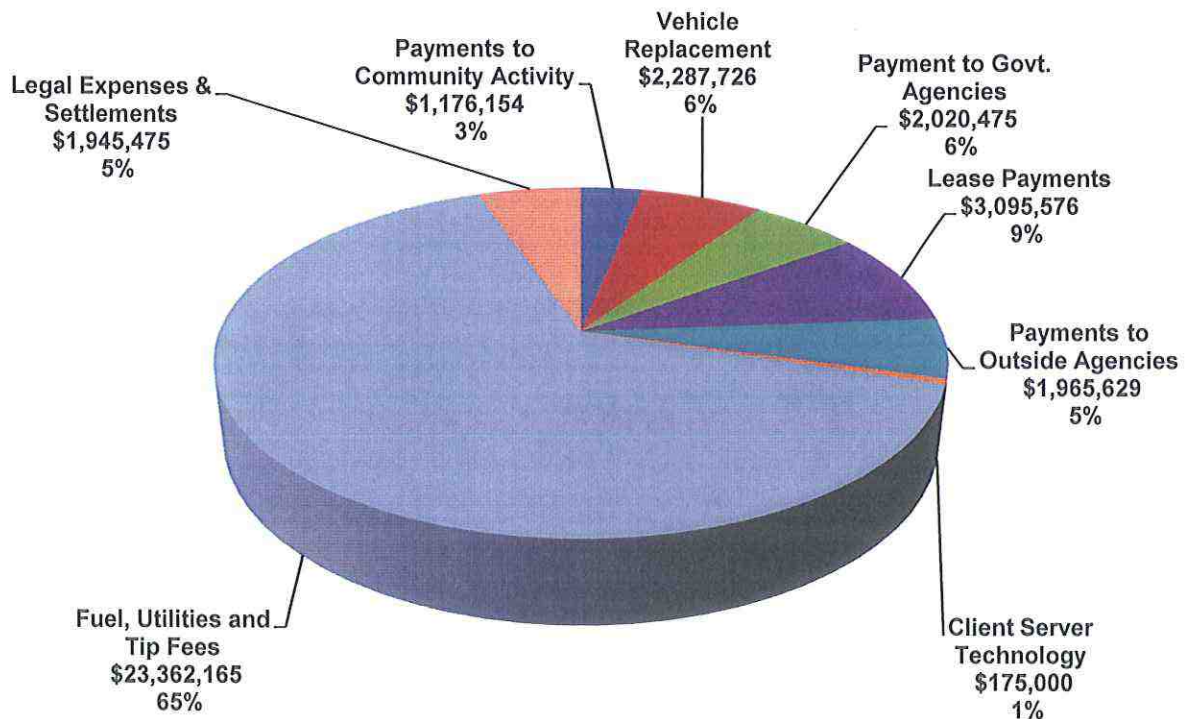


Non-Operating Department Expenditures

Significant Features:

The Adopted Budget for FY2016 is \$36,028,200. This reflects an increase of \$21,229 or less than 0.1% compared to the FY2015 Adopted Budget. The net increase is the result of lease payments, additional community providers and an Athletics Program, offset by sewer charges and tipping fees. The FY2015 Revised Budget was decreased to transfer funding for election activity and shelter services.

Department General Fund Budget by Program General Fund Total: \$36,028,200



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
002 Pmts to Community Activities	977,127	1,151,318	1,151,318	1,176,154	1,411,385
003 Vehicle Replacement	1,106,789	1,726,585	1,726,585	2,287,726	3,237,726
004 Payment to Govt. Agencies	480,164	1,721,743	1,486,062	2,020,475	2,020,475
005 Lease Payments	2,793,986	3,030,000	3,030,000	3,095,576	3,172,965
006 Payments to Outside Agencies	1,816,807	1,939,410	1,987,610	1,965,629	1,965,629
007 Client Server Technology	101,154	175,000	175,000	175,000	175,000
008 Fuel, Utilities and Tip Fees	21,811,905	24,315,715	24,067,515	23,362,165	23,362,165
009 Legal Expenses & Settlements	2,282,704	1,947,200	2,047,200	1,945,475	1,886,800
012 Contingency (Storm Nemo)	343,969	0	0	0	0
General Fund Total	31,714,606	36,006,971	35,671,290	36,028,200	37,232,145

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.	16,650	
Public TV and Media	Provide resources to support public TV and media.	49,960	
Hartford Arts Council	Provide resources to support art programs and services.	188,000	
Hartford Guides	Provide resources to support security and hospitality services in downtown Hartford.	53,300	
First Night	Provide resources to support Hartford's First Night celebration.	33,300	
Carousel Operations	Provide resources to offset the cost of continued operation of the carousel in Bushnell Park.	89,170	
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.	99,900	
Hartford Preservation Alliance	Provide resources to support the preservation and revitalization of unique architecture in Hartford.	33,300	
CT Coalition for Justice in Education Funding	Provide resources to support educational issues.	20,000	
Riverfront Recapture	Provide resources to support an accessible and attractive riverfront.	45,474	
Minority Construction Council	Provide resources to support construction work.	33,300	
Hartford Pro-Am	Provide resources to support youth basketball programs.	21,830	
Greater Hartford Jazz Festival	Provide resources to support cultural programs and services.	6,660	
Monday Night Jazz	Provide resources to support cultural programs and services.	6,660	

CT Coalition for Environmental Justice	Provide resources to support environmental issues.	39,150	
Hartford 2000	Provide resources to support public programs, public meeting communications and workshops.	97,000	
iQuilt Partnership	Provide resources to support Winterfest activities.	80,000	
HartBeat	Provide resources to support art programs.	20,000	
My Brother's Keeper	Provide resources to support opportunities for youths.	150,000	
Total		1,176,154	

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.	2,287,726	√
Total		2,287,726	

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
Elections	Provide funding for election expenditures.	295,735	
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.	83,011	
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 that lobbies for resources for locally run programs that benefit city and town residents.	84,749	
National League of Cities	Provide funding for the National League of Cities that provides seminars and advocacy for municipal organizations.	8,743	
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	

30-4

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.	896,795	
Promise Zone	Provide funding to the Promise Zone.	250,000	
Athletics Program	Provide funding to support a comprehensive City Athletics Program.	90,000	
Total		2,020,475	

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.	2,530,000	√
Rental of Office	Fund rent for the City's use of facilities	269,640	
Lease Payments	Fund existing contractual payments for technology and copier equipment.	250,000	√
Parking	Fund parking for vehicles at the Morgan Street Garage.	45,936	
Total		3,095,576	

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.	200,000	
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	

30-5

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.	159,219	
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	1,965,629	

Program: Client Server Technology

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

Program Services:

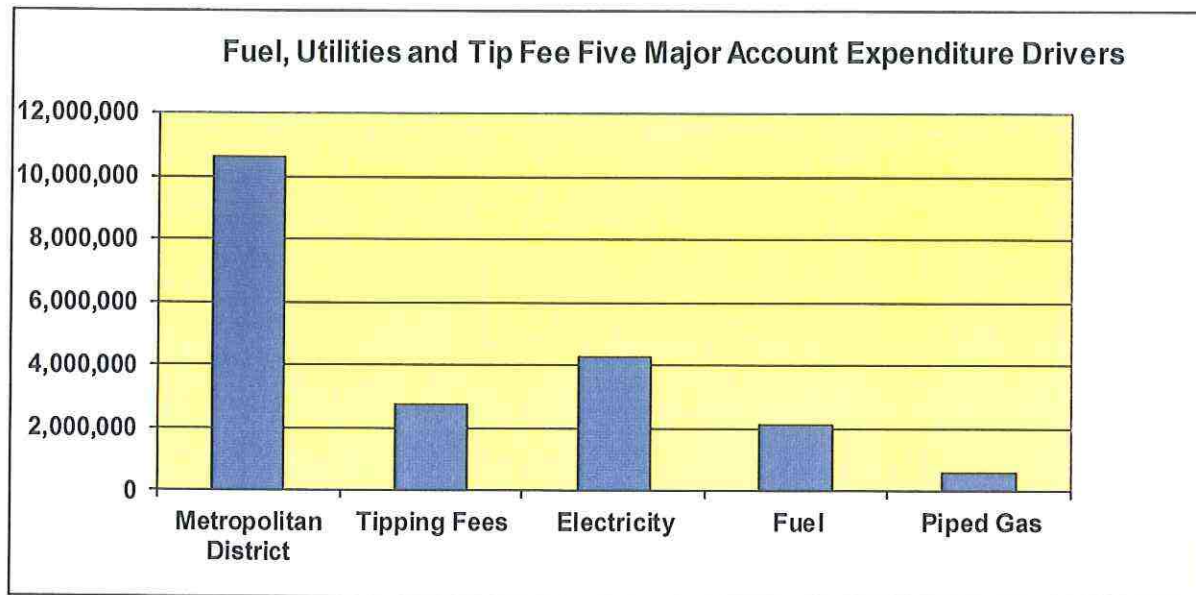
Name	Goal	Amount	Legal Mandate
Technology Support	Ensure the planning, support and maintenance for software programs and technologies.	175,000	
	Total	175,000	

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.	628,671	
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.	10,585,080	
Utilities	Ensure city facilities have electricity, piped heat, fuel oil, piped gas and water.	7,318,944	
Tipping Fees	Pay fees for the disposal of solid waste.	2,722,970	
	Total	23,362,165	



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.	1,120,000	√
Tax Appeal/Refund	Provide funding for tax appeals.	825,475	√
Total		1,945,475	

Hartford Parking Authority

Mission Statement

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

Operational Section

The Hartford Parking Authority's FY2016 budget provides for a net income to the city of \$2,150,545 from ongoing operations (General Fund - \$1,895,978; DoNo Enterprise Fund - \$254,567). In addition to net income, HPA provides other services amounting to \$1.2 million, which are not included in the financial statement. These include: (1) garage services, (2) surface lot services, (3) on-street services, (4) lease services, and (5) SG&A services.

The following page represents the HPA financial summary for 2016.

Hartford Parking Authority
Budget Summary for Fiscal Year FY 2016

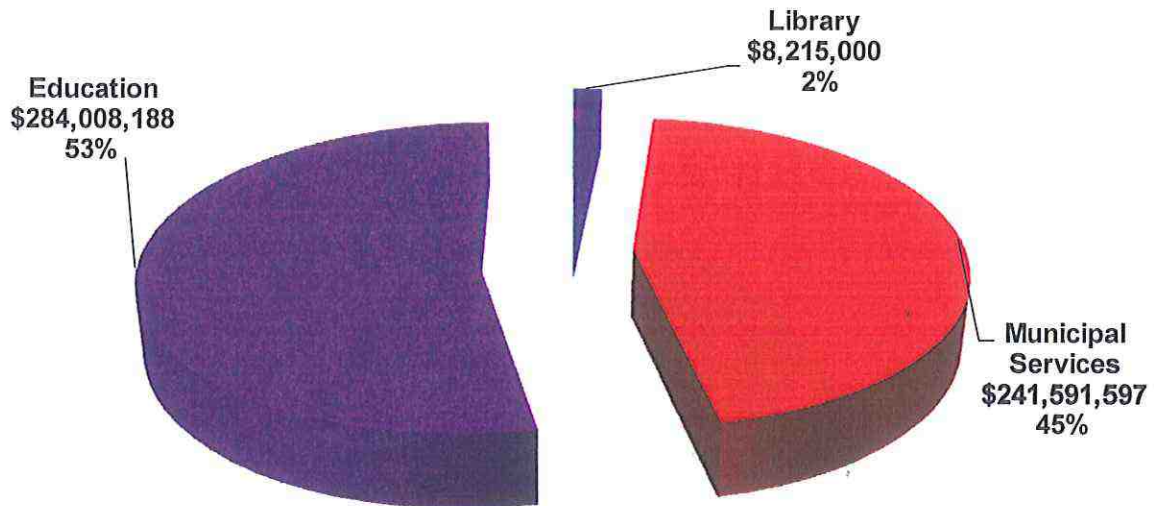
	FY2015 Budget	FY2016 Budget
MAT GARAGE		
Revenue	2,284,260	2,275,500
Operating Expenses	966,124	1,279,969
Operating Income	1,318,136	995,531
ON STREET PARKING		
Parking Revenue	1,036,160	1,121,000
Citation Revenue	3,076,066	1,758,000
Citation Revenue (collection agency)	320,302	324,000
Other Revenue	12,505	13,500
Operating Expenses	2,248,585	1,661,390
Operating Income	2,196,448	1,555,110
LIBRARY		
Revenue	12,000	14,000
Operating Expenses	8,800	56,385
Operating Income	3,200	(42,385)
SURFACE LOTS		
Revenue	615,000	84,000
Operating Expenses	470,000	251,285
Operating Income	145,000	(167,285)
DoNo SURFACE LOTS		
Revenue	-	633,317
Operating Expenses	-	378,750
Operating Income	-	254,567
CHURCH STREET		
Revenue	2,554,892	-
Operating Expenses	794,139	-
Operating Income	1,760,753	-
GRAND TOTAL		
Revenue	9,911,185	6,223,317
Operating Expense + R&R Reserve	4,487,648	3,627,779
Total Income	5,423,537	2,595,538
Total Gross Margin	54.7	41.7
SALES, GENERAL & AMINISTRATION		
Payroll & Related Expenses	790,262	582,464
Professional Services	112,204	77,500
Security Guard Services (1)	656,067	-
Marketing	50,000	50,000
General Administration	102,645	32,433
Real Estate	124,500	62,396
Total Sales, General & Administration	1,835,678	804,793
Operating Income	3,587,859	1,790,745
Operating Margin	36.2	28.8
Miscellaneous Income	1,930	-
Renewal & Replacement Reserve	(393,000)	(230,200)
Debt Service - Fund 6054	(1,019,131)	-
Adjustments To Operating Income	(1,410,201)	(230,200)
Net Income After R&R and Debt Service	2,177,658	1,560,545
Modified Cash Flow Statement (Fund 6053 and 6054)		
Net Income	2,177,658	1,560,545
Additional Income Requiring Council Approval	-	590,000
Adjusted Net Income To General Fund	2,177,658	2,150,545
DoNo Operating Income To Enterprise Fund	-	(254,567)
Net Income To General Fund	2,177,658	1,895,978
Estimated Effect On Cash Flow From Sale of Church Street Garage (to State of CT)	(1,482,776)	-
Net Income To General Fund After Sale Of Church Street Garage	694,882	1,895,978

(1) For FY 2016 Security Services Has Been Budget In Each Category/Parking Activity Instead Of In G,S&A.

Education

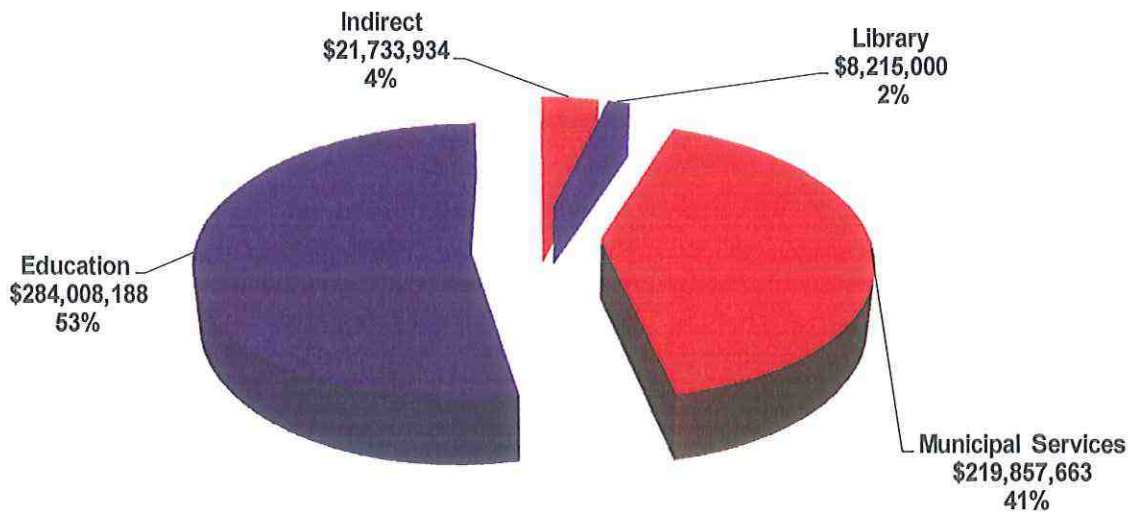
Education

Education Expenditures as a Percent of the Total General Fund (\$533,814,785)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund (\$533,814,785)





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 and readiness for post-secondary education.

Budget priorities for Fiscal Year 2016:

Focus on core business of teaching and learning.

Decrease variability of performance within and across schools.

Strengthen the learning and outcomes of English Language learners and students with special needs.

Increase operational effectiveness and efficiencies.

Enhance leadership development, professional learning and talent management.

Significant Features:

The Adopted General Fund Budget for FY2016 is \$284,008,188 This reflects no change from the FY2015 Adopted Budget. The total contribution remains flat and the City will fund the full appropriation from the General Fund. As part of the Adopted 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 FY2016 Special Funds Budget projected amount totals \$145,342,440. This reflects an increase of \$6,344,230 or 4.6% from the FY2015 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$21,733,934. This cost is attributed to projected principal and interest payments in the amount of \$16,457,529 for bond maturities and other obligations for the construction and renovation of various schools – before debt restructure. The balance of \$5,276,405 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 \$451,084,562.

State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund	Hartford's Municipality Total Support
	FY2016	FY2016
	Adopted	Adopted
How the State Supports Education (pass-through grants)	\$ 187,974,890	
Transportation	1,627,192	
Health & Welfare	77,239	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	94,328,867	94,328,867
Debt Service for Education projected (before debt restructure)		16,457,529
In-Kind Services (ED001) FY2016 Projected *		5,276,405
Total	\$ 284,008,188	\$ 116,062,081

DEPARTMENT SUMMARY		FY2014	FY2015	FY2015	FY2016	FY2017
PROGRAM	FUND	ACTUALS	ADOPTED	REVISED	ADOPTED	FORECAST
711	GENERAL FUND	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188
	NON-SCHOOL CAPITAL	1,000,000	0	0	0	0
	GENERAL FUND & CAPITAL	284,008,188	284,008,188	284,008,188	284,008,188	284,008,188
	SPECIAL FUND	132,307,668	138,998,210	156,413,863	145,342,440	145,342,440
	TOTAL	416,315,856	423,006,398	440,422,051	429,350,628	429,350,628

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



Library

Mission Statement:

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

HPL and learning have always been connected. We offer activities and resources that contribute to and support successful learning. We serve a central role in designing and delivering high-quality programs that lead to learning outcomes that are purposeful and intentional rather than assumed or implied.

HPL's role in learning is essential because:

- Traditional education cannot meet today's learning needs alone.
- Succeeding in today's rapidly changing world requires a higher order of skills and continuous learning. HPL provides a wealth of learning assets including databases, technology tools, meeting rooms, job and career centers, and more.
- HPL is already a trusted, inclusive, welcoming place for learners of all ages where people can get the personalized learning and support that they need.
- HPL connects the dots between what people learn at school, at home, and from their peers

Significant Features:

The Adopted Budget for FY2016 is \$8,215,000. This reflects no change from the FY2015 Adopted Budget. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of this contribution.

Strategic Plan Initiatives:

1. Community-wide Service and Branches
2. A Commitment to Literacy
3. Expanded Presence, Profile and Partnerships
4. Board Governance and Organizational Excellence
5. Development and Financial Sustainability
6. Current Technology

Educational Assets:

1. Because of the Library's position as a safe, trusted, inclusive community hub, HPL is in touch with the changing education needs of the community.
2. HPL is the only educational institution that connects with individual learning needs from birth through senior years. No one ages out of Hartford Public Library.
3. HPL uses diverse educational formats, from one-on-one coaching to building high tech skills. HPL understands the importance of keeping abreast with changing learning models without abandoning traditional and timeless approaches to self-exploration.
4. Customized and personalized learning are at the core of HPL's approach. HPL meets individuals where they are – from a new mother wanting to give her infant a good learning start to an immigrant learning English to become a productive part of the new economy – launching a lifelong journey of learning.
5. HPL understands the importance of building partnerships to support the City's education goals. Our partners include City departments, the school district, federal and State agencies, the workforce development board, corporations, foundations, museums, colleges and universities, and other non-profit organization

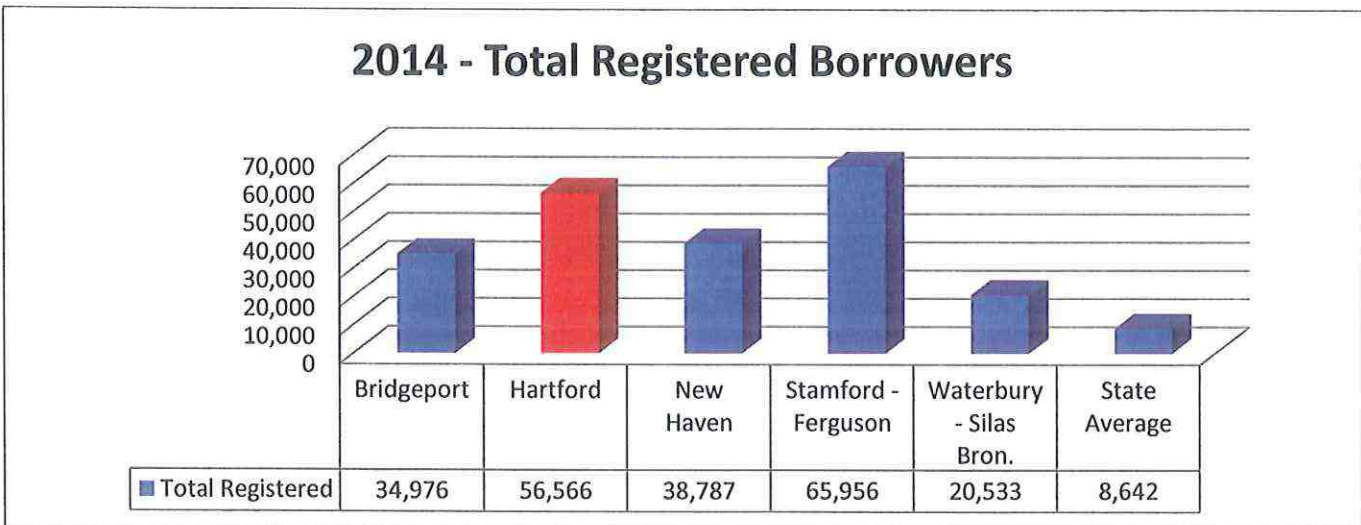
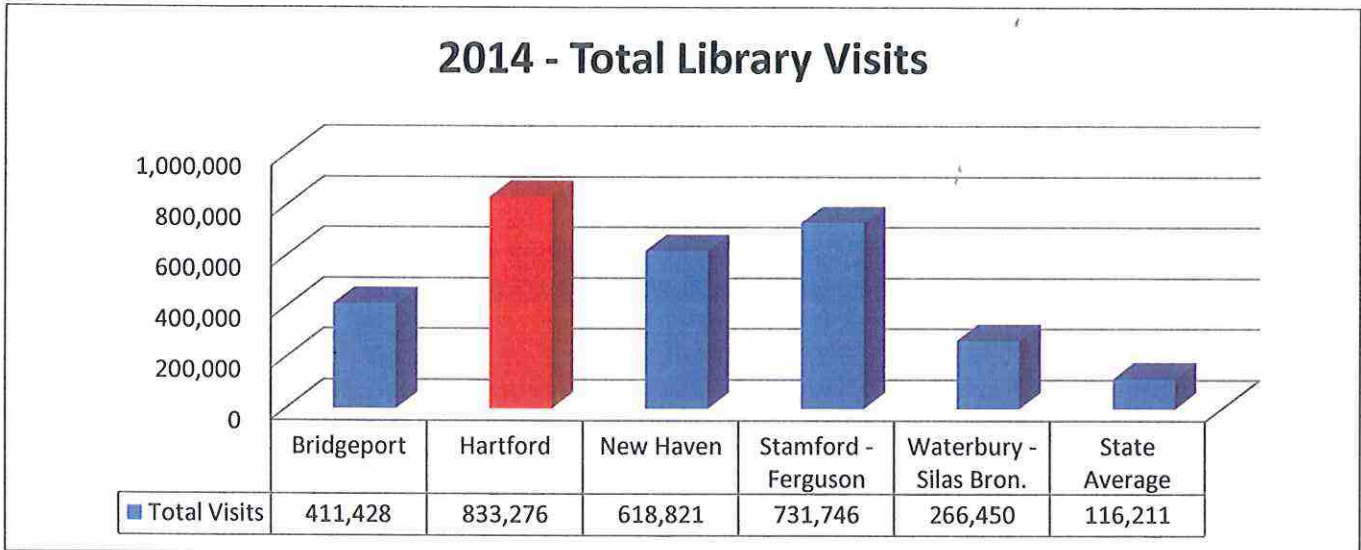
BUDGET SUMMARY:

GENERAL FUND SUMMARY		FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
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	1,496,518	2,559,648	2,558,563	1,155,281	1,155,281

Program Section:

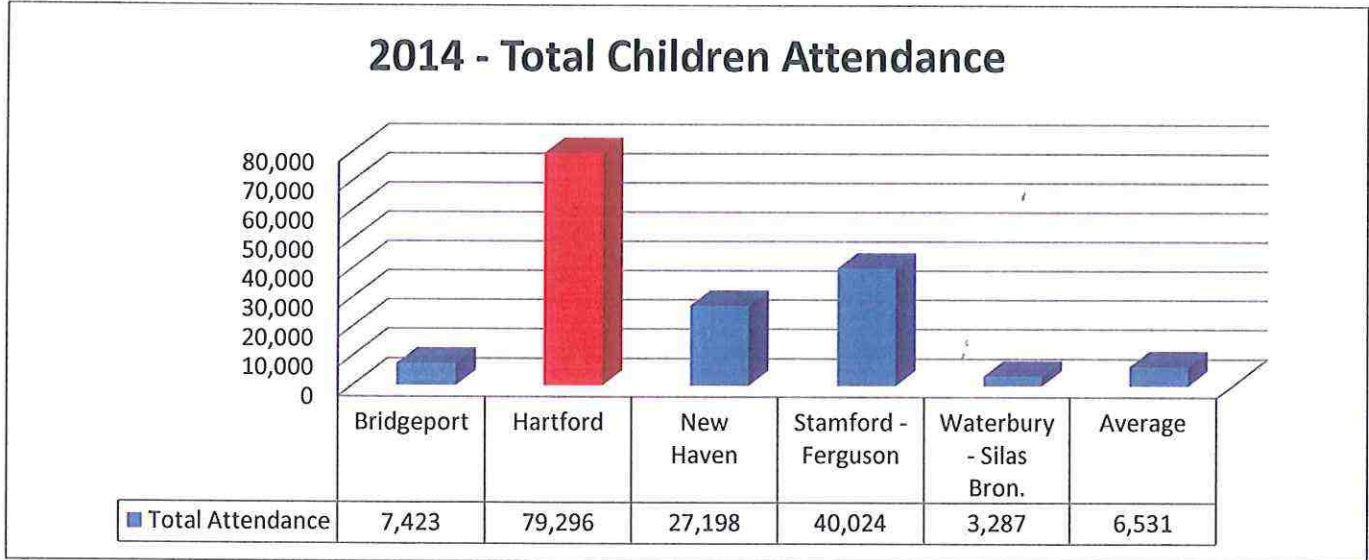
Program: General Library Services

Goal: HPL provides free and open access to safe and welcoming environments where services support the learning and educational needs of the communities we serve. To accommodate the diverse needs of our communities information is available in a wide array of formats.



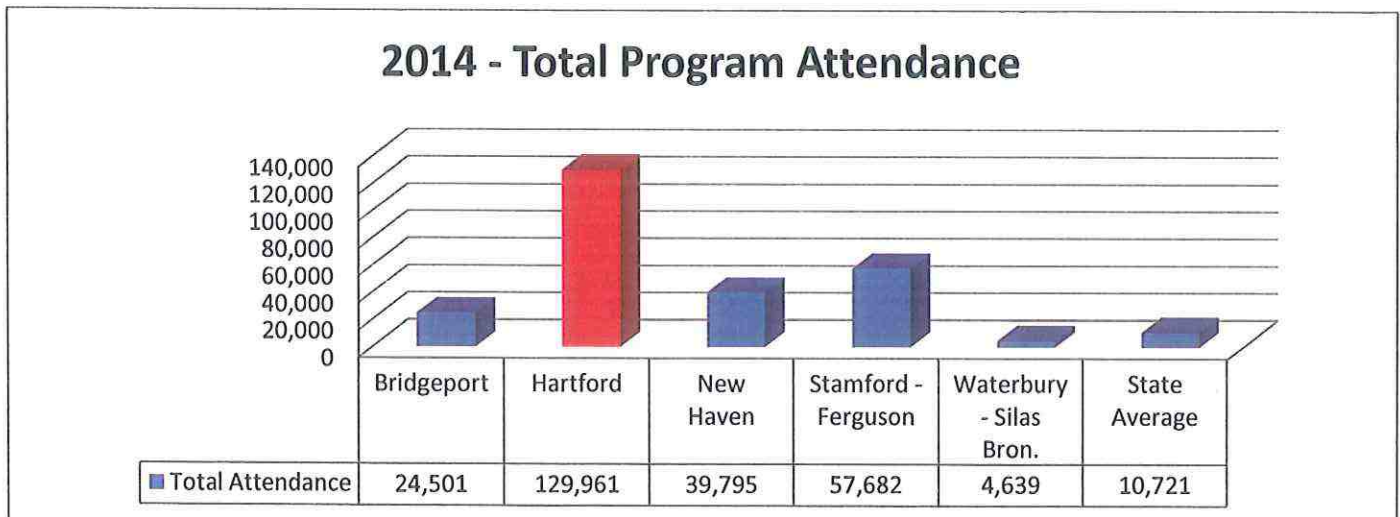
Program: Youth and Family Services

Hartford Public Library provides access to high-quality early literacy materials, and assists children, parents and caregivers in language development that supports reading skills. Hartford Public Library provides resources and programming for youth that foster learning for their personal, academic, civic, economic (job/employment), and/or social development. In partnership with Hartford Public Schools, the Library works to help Hartford students read at grade level by grade 3 and develop skills for successful college an/or career opportunities. In FY14 HPL and the district formalized the school library partnership throughout the City to ensure 21st century library services for students and families. A special emphasis on summer learning programs to combat the slide in reading progress achieved through the school year is also a priority. The Library opened the YOUmedia digital lab for teens at the Downtown Library to help teens develop digital skills based on their individual interests. Planning to expand YOUmedia throughout the City is underway.



Program: Adult Services

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



Department Balanced Scorecard:

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: General Services**Output & Effectiveness**

# of visits	860,000	860,000	833,276	860,000	840,000	860,000
Circulation	548,000	548,000	531,393	610,000	535,000	540,000

Program: Adult Services**Output & Effectiveness**

Cultural program attendance	*	*	8,601	5,000	15,000	16,000
Civic engagement program attendance	*	*	3,377	3,000	5,000	5,000
Job related program/workshop attendance	27,802	28,000	10,699	5,000	5,000	5,000
# of reference questions	268,085	260,000	118,915	30,000	60,000	60,000
# of PC usages	151,677	150,000	149,892	200,000	190,000	200,000
Citizenship:# of classes	*	*	88	25	110	120
Citizenship –Attendance at classes	*	*	1,687	400	1,600	1,700
ESOL-Attendance at classes	*	*	5,776	1,500	5,200	5,300
Passport Services	*	*	1,188	1,000	1,200	1,300

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Youth Services

Output & Effectiveness

# of visits youth and family	*	*	*	*	13,000	14,000
# of PC Usage (Youth)	*	*	*	*	12,000	13,000
Summer reading programs # of registration	18,550	20,000	6,544	2,900	6,500	6,600
Homework clubs # of times Homework Club participants received homework assistance	38,389	40,000	37,774	45,000	31,000	33,000
# of early literacy programs(0-5 and caregiver)	*	*	*	*	1,000	1,200
# youth programs (6-12 years)	*	*	*	*	3,500	3,600
# teen programs(13-17 years)	*	*	*	*	400	500
# family-focused programs	*	*	*	*	400	500
# outreach programs	*	*	*	*	4,300	4,600

*FY 14-15 new measures



INTRODUCTION TO THE CAPITAL IMPROVEMENT PLAN

Submitted herewith is the adopted *City of Hartford Capital Improvement Plan ("CIP")* for FY2016-2020. The plan details the requested capital needs of the General Government and Board of Education (BOE) of Hartford as Adopted by the Mayor. In an effort to assist interested readers in understanding the Capital Improvement Plan, the remainder of this introduction has been devoted to providing some straightforward, basic information regarding capital planning in the City of Hartford. The following are some of the most commonly asked question and answers concerning the need and benefits of a multi-year capital plan.

I. What is the Capital Improvement Plan?

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

II. What are Capital Assets and Capital Projects?

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

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

III. Why do we need a CIP?

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

IV. How does Capital Planning save the City money?

Investors and the bond rating agencies stress the value of a CIP for a municipality seeking to borrow funds. In fact, the five-year capital plan is referenced in every Offering Statement for City of Hartford bonds. The absence of a rational, long-term planning instrument would weigh against the bond rating assigned to Hartford by the rating agencies and the result would be higher interest rates on bond issues and more tax dollars going to pay interest on debt. Hartford currently enjoys an "AA-" credit rating from Standard & Poor's and "A2" from Moody's Investors Services. The use of a CIP does produce a very real and tangible cost saving.

Another financial benefit from the capital planning process is the avoidance of poorly timed projects. Proper planning ensures that capital improvement efforts are coordinated and costly duplication is avoided. In addition, significant savings can accrue to taxpayers when major capital financing is coordinated so that bond issues may be sold at advantageous times during the economic cycle to benefit from lower interest rates. The development of a CIP ensures sound fiscal and capital planning.

V. How are Capital Projects financed?

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

This process mitigates the need to temporarily raise taxes every time capital projects are undertaken. In addition, debt allows current and future beneficiaries to share the cost of long-term capital improvements such as new open space, schools or roads that they will both utilize.

All borrowing is done in accordance with the City Charter.

VI. How is the CIP developed?

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

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

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

VII. Why must the CIP be continually updated?

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

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

Part I
Statistical and Financial Information

STATISTICAL AND FINANCIAL INFORMATION

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

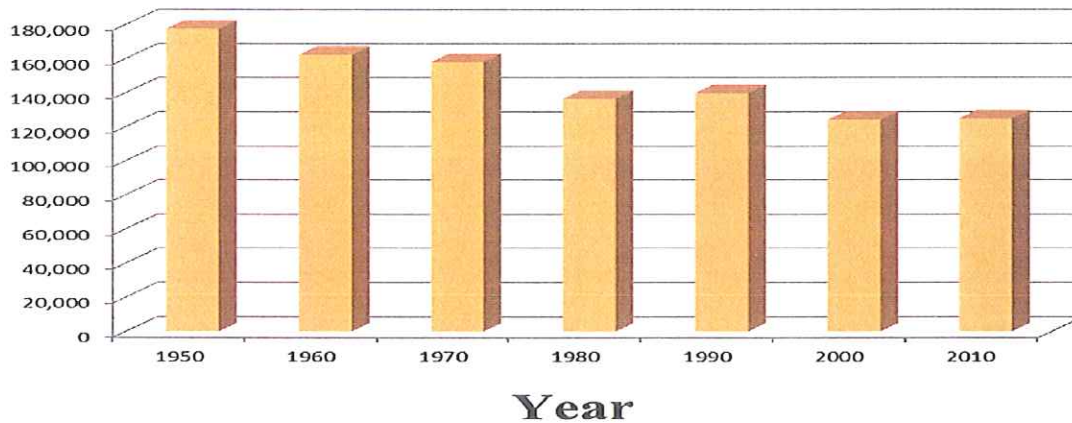
As an example, a private citizen would ask several questions before undertaking a large personal expenditure such as purchasing or renovating a home, buying a new vehicle or even building a swimming pool. Such decisions have far reaching financial and standard of living implications and require thoughtful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

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

POPULATION TREND

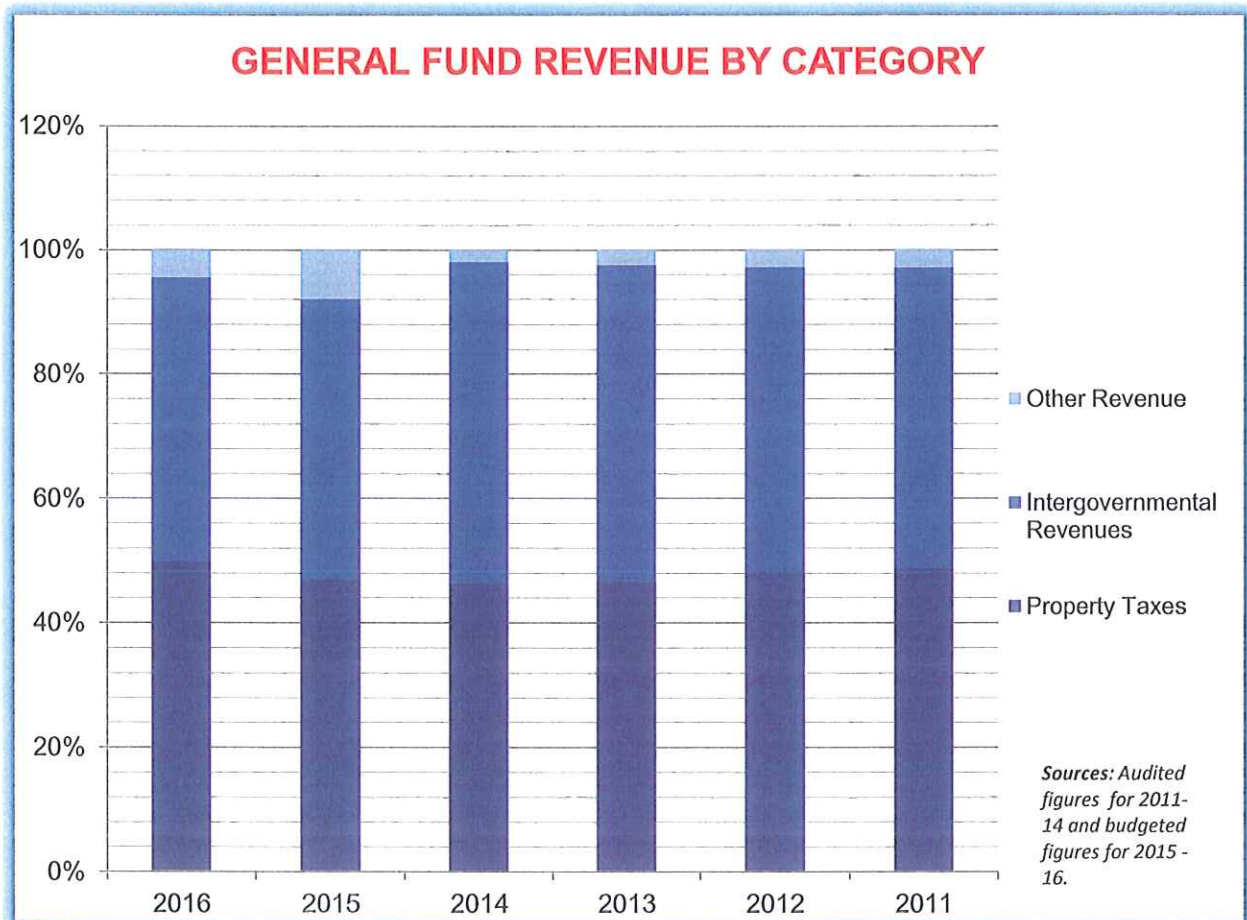
In 2010, Hartford's population growth ended the decline of the last half of the 20th century and the historical shift from urban to suburban living. Hartford's population growth is the beginning of the realization that the urban core is a desirable place in which to live, work and play however, new growth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

HARTFORD POPULATION



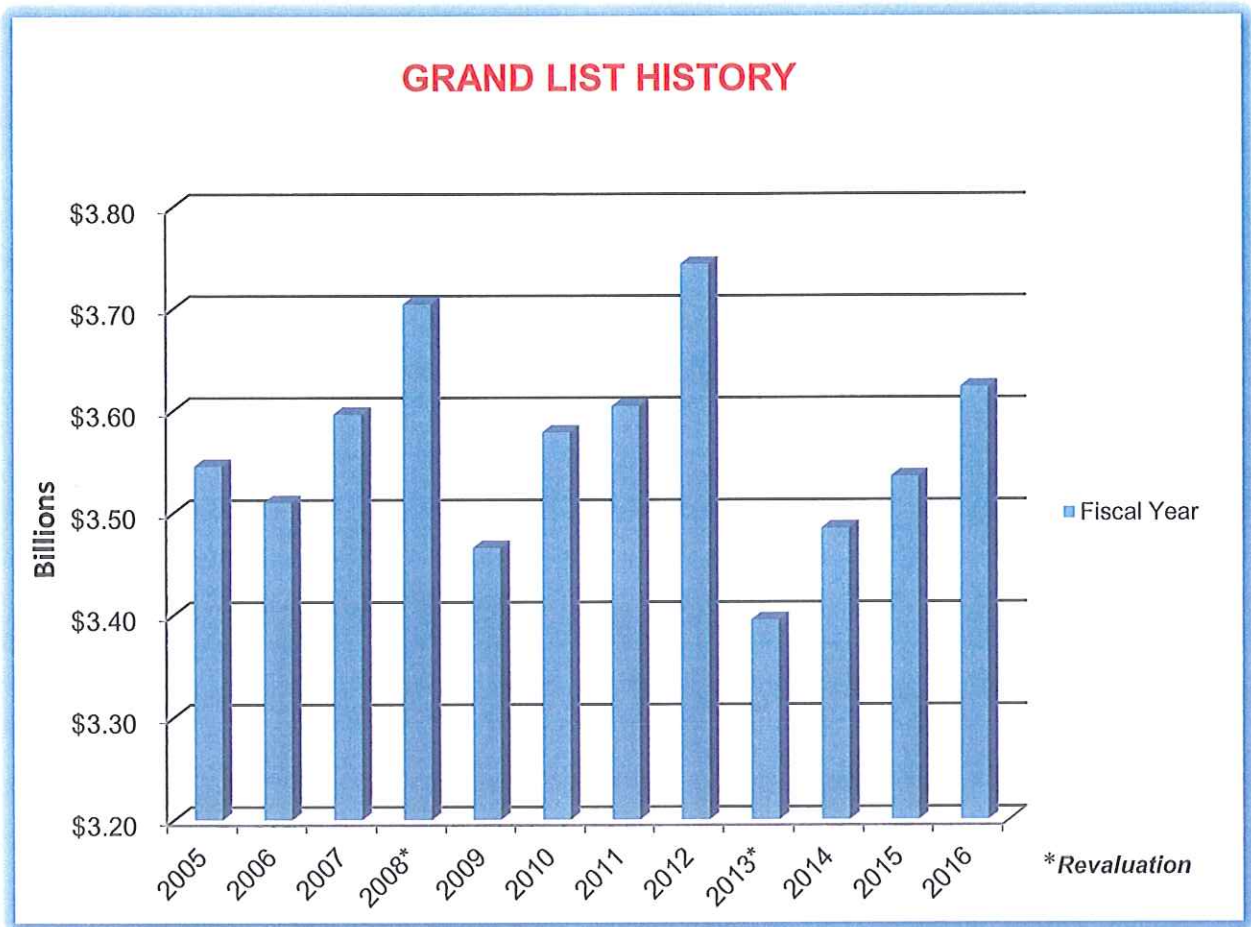
REVENUES

Historically, tax (real estate, personal property, and motor vehicle) revenues and intergovernmental (federal and state) revenues have provided approximately 96% of the General Fund operating budget each fiscal year. The remaining 4% of General Fund revenues are derived from fees related to licenses and permits, fines, use of money and property, charges for services, reimbursements, other revenues and other financing sources. The budgeted General Fund revenue for FY2015 is \$552.0 million and the FY2016 Adopted budget is \$533.8 million.



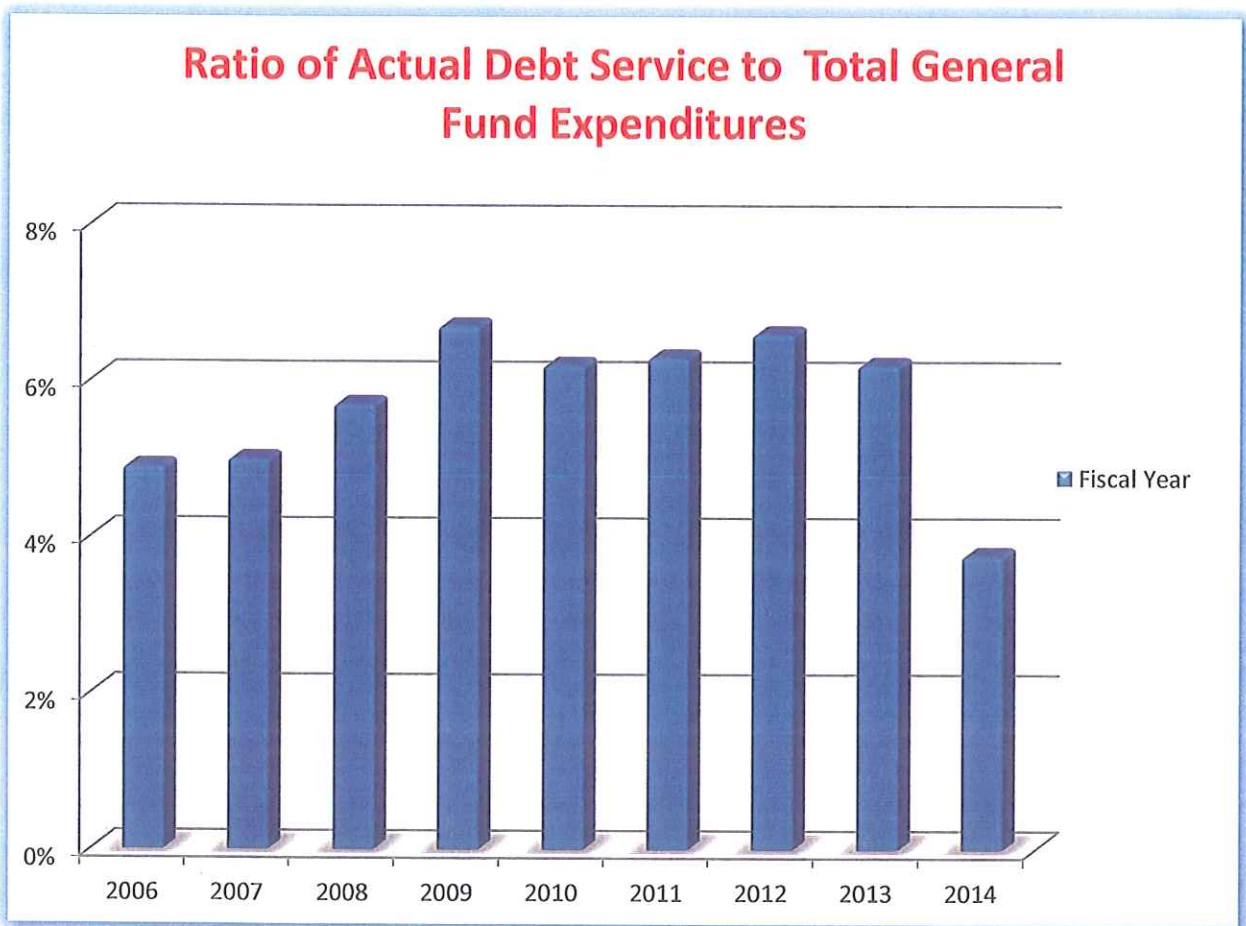
NET TAXABLE GRAND LIST

Despite a dramatic downturn in real estate values across much of the nation, Hartford's Grand List of all taxable property has grown from the \$3.46 Billion total Net Taxable Grand List in 2004 to \$3.62 Billion on October 1, 2014 following revaluations effective October 1, 2006 and October 1, 2011. The assessment changes following the 2006 Grand List revaluation were phased-in over a five-year period beginning in FY2006.



DEBT MANAGEMENT

The City's management of its long-term debt is designed to leverage the longer term expected useful life against the fiscal reality of each year's budget. In order to maintain its debt burden in line with available resources, the City adheres to certain fundamental policies with respect to the incurrence of debt: Hartford maintains its total debt service requirement within 10% of its total operating expenditures. The general rule of prudent financial management is that long-term debt services should be between 5% and 15% of the total operating budget. Hartford's policy of holding debt service to no more than 10% manages its debt well within that guideline. For FY2014, 3.7 cents of each dollar of expenditures in the governmental funds went towards principal reduction and interest expense on long-term bonded debt. The decrease from 6.3 cents for each dollar of expenditures in FY2013 was due in large part to a partial restructuring of the City's bonded indebtedness. FY2015 debt service was \$20,144,089 and is approximately 3.6 cents of each dollar of expenditures in the governmental funds which is consistent with FY2014. Given the current bonded indebtedness, the budgeted debt service expenditure for FY2016 debt service is \$23,365,289 and is approximately 4.4 cents of each dollar of expenditures. This amount is expected to decrease with the proposed debt restructuring in FY2016.



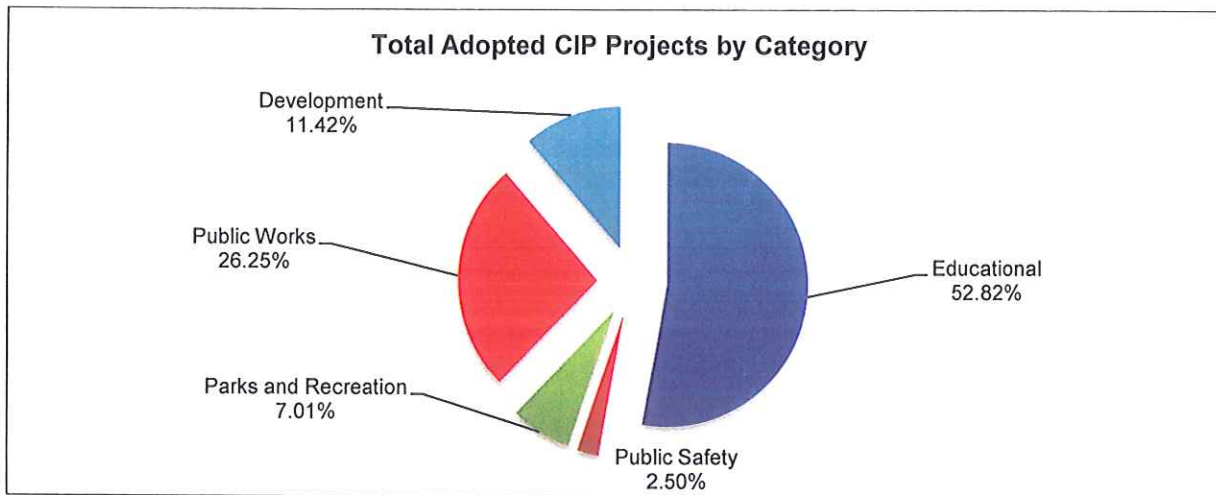
DEBT SERVICE

The City's legal debt limit is based upon its tax collections for the most recently completed fiscal year including interest and lien fees as well as tax relief for the elderly. For the FY2014, Hartford's base for establishing its debt limit was \$257,746,000. State law establishes various debt percentage limitations based on the purposes for which the debt is issued. The following limitations are currently in effect: (1) General Purpose, 2.25 times the base, (2) Schools, 4.50 times the base; (3) Sewer, 3.75 times the base; (4) Urban Renewal, 3.25 times the base; (5) Pension Funding, 3.00 times the base; (6) Total Debt, 7.00 times the base. At the end of FY2014 the City's total net direct and net overlapping indebtedness totaled \$741,253,000 amounting to just 42.1% of the total debt limitation.

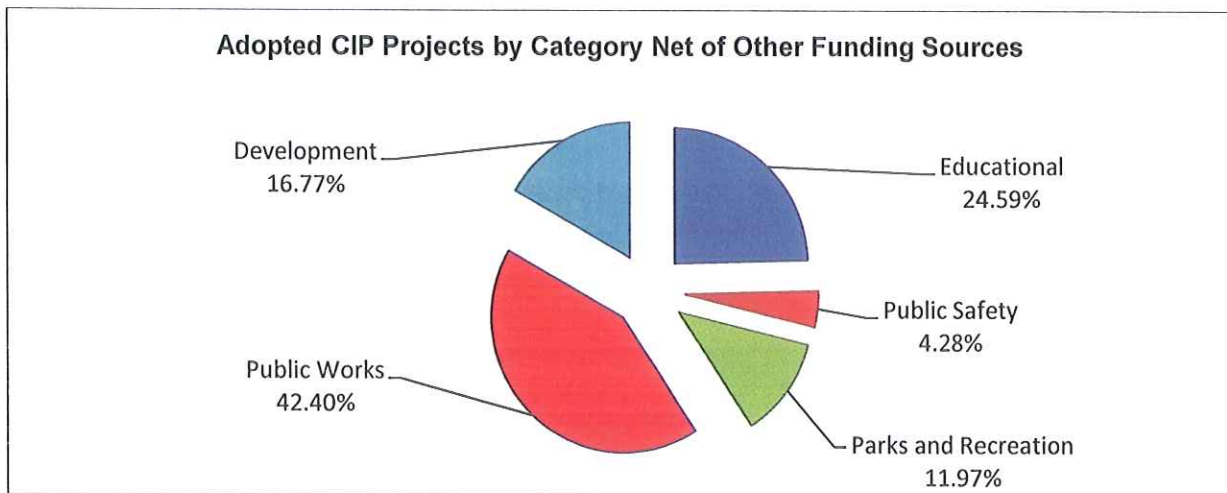
Part II
Adopted Capital Improvement Plan

The Adopted CIP encompasses fifty two line items in five categories. The estimated total project costs amount to \$140.6 million with the Educational Facilities category expenditures amounting to nearly 53% of this total. These estimated project costs will be heavily mitigated by projected Federal and State grants-in-aid amounting to \$58.3 million. The majority of the projected aid (\$54.0 million of the \$58.3 million) is attributable to expenditures in the Educational Facilities category. This aid will reduce the proportional CIP costs of the Educational Facilities category from 55% to 26% as noted in the second pie chart.

Adopted CIP before projected aid:



Adopted CIP after projected aid:



Project Information Highlights

The FY2016 adopted CIP provides for 52 projects with support from general obligation bonds, state grants, and other financial sources. Financial information for projects can be found throughout the CIP and in the sections listed below:

- **Adopted Capital Improvement Plan:** Lists the projects Adopted in the FY2016 CIP Budget. Includes a five year outlook.
- **Capital Improvement Program Project Detail:** Projects shown in FY2016 are listed individually with a detailed financial breakdown including historical spending, if applicable.

Each approved project within the FY2016 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

For each project the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Address:** Identifies the location of the project.
- **Department:** Notes the City department that will function as the project manager.
- **Neighborhood:** Identifies the City neighborhood where the project is located.
- **Munis Project Number:** The financial account the City uses to track project activity.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides an informative description of the project.

- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
 - **FY2015 and Prior Adopted:** Reflects the amount previously appropriated for the project.
 - **FY2016 Adopted:** Reflects the amount requested for the next fiscal year.
 - **FY2017-FY2020 Projected:** Reflects planned amounts for the project in upcoming years.
 - **Financial Activity:** States financial activity incurred through March 31, 2015.
 - **FY2016 Anticipated Budget:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
 - **FY2016 Milestones:** Indicates known completion dates for each anticipated budget line item.

	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Refuse Carts	500,000	500,000	250,000			1,250,000
Pond Dredging		800,000	1,500,000			2,300,000
Flood Control	20,045,000	16,150,000	15,000,000	9,000,000	5,000,000	65,195,000
Oil Tanks		250,000	450,000	500,000		1,200,000
Citywide Security	500,000	500,000	500,000	500,000	500,000	2,500,000
Roof Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
Municipal/Facilities Renovations and Public Works Complex /Colt Complex	950,000	1,650,000	1,650,000	2,300,000	2,750,000	9,300,000
Scale House	250,000	250,000				500,000
Burgdorf Environmental		3,500,000				3,500,000
Burgdorf Redevelopment	-	5,000,000	7,500,000	7,500,000	10,000,000	30,000,000
Truck Wash at Public Works Complex		250,000	250,000	250,000	750,000	1,500,000
50 Jennings Road Ext Improvements		250,000	350,000			600,000
Energy Projects	500,000	500,000	500,000	500,000	500,000	2,500,000
Building Demolition	250,000	250,000	250,000	250,000	250,000	1,250,000
Library Renovations, Improvements and Upgrades-Variou Branches	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Sub-Total:	36,895,000	44,250,000	42,600,000	35,200,000	34,150,000	193,095,000
Development						
Neighborhood Development Housing Revitalization Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Redevelopment and Implementation (property Acquisition, redevelopment, building demolition)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Park Branch Library	6,500,000	6,500,000				13,000,000
John E. Rogers	2,000,000	914,830				2,914,830
Emergency Demolition Funds	200,000	200,000	200,000			600,000
Document Conversion	300,000	300,000	300,000	300,000	300,000	1,500,000
Growing Hartford Businesses	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Planning and Economic Development	500,000	500,000	500,000	500,000	500,000	2,500,000
World War I Plaque Installation	50,000	220,000				270,000
Participatory Budgeting		1,250,000				1,250,000
Sub-total	16,050,000	15,134,830	7,500,000	7,300,000	7,300,000	53,284,830
Total	140,555,623	188,455,352	120,770,198	87,153,218	49,960,360	586,894,751
Less: LoCIP Reimbursable	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$ 10,000,000
Hartford Park Trust Fund	-	500,000	500,000	500,000	500,000	2,000,000
CT DECD Grant	2,250,000	-	-	-	-	2,250,000
Educational Reimbursables	54,000,000	76,875,000	38,795,000	24,310,000	-	193,980,000
Net Cost	82,305,623	109,080,352	79,475,198	60,343,218	47,460,360	378,664,751

Part III
Capital Improvement Plan Project Detail

Educational Facilities



Clark School – PCB Abatement

Address:	75 Clark Street
Department:	DPW
Neighborhood:	Northeast
Munis Project #:	Q1304



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

Project Description: Addition of new Sprinkler System to Clark School. Environmental testing discovered PCB's at elevated levels. Clark School is currently closed. PCB Abatement must occur prior to re-opening school and completing new Sprinkler System. Schedule has not yet been finalized. Abatement work must be designed, reviewed and approved by the V.S. Environmental Protection Agency.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Financial Activity	As of 03/31/15
Authorization	
Q1304	<u>\$1,000,000</u>
Total Authorizations	\$1,000,000
Expenditures	
Q1304	<u>\$210,421</u>
Total Expenditures	\$210,421
Remaining Authorization	\$789,579

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	400,000	FY 2016 Q2
Construction	3,000,000	FY 2016 Q4
Administration	200,000	FY 2016 Q4
Contingency	<u>400,000</u>	FY 2016 Q4
Total:	\$4,000,000	



Replacements and Upgrades to Various School Facilities

Address:	Citywide
Department:	DPW
Neighborhood:	Varies
Munis Project #:	Q0904, Q1403



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

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

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$10,927,034	\$2,240,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$20,927,034

Financial Activity	As of 03/31/15
Authorization	
Q0904	\$4,870,034
Q1403	\$6,057,000
Total Authorizations	\$10,927,034
Expenditures	
Q0904	\$4,194,657
Q1403	\$2,442,235
Total Expenditures	\$6,636,892
Remaining Authorization	\$4,290,142

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	\$0	
Design	\$200,000	FY 2016 Q2
Construction	\$1,740,000	FY 2016 Q4
Administration	\$100,000	FY 2016 Q4
Contingency	\$200,000	FY 2016 Q4
Total:	\$2,240,000	



Renovation of Martin Luther King School

Address:	25 Ridgefield Street
Department:	DPW
Neighborhood:	Upper Albany
Munis Project #:	TBD



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

Project Description: Complete Renovate as New Project for the existing Martin Luther King School including all related site work. Tentative schedule is for a construction start of fall 2017 and a completion of fall 2019.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$68,000,000	\$0	\$0	\$0	\$0	\$68,000,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	50,000	FY 2016 Q4
Construction	50,000	FY 2016 Q4
Administration	350,000	FY 2016 Q4
Contingency	50,000	FY 2016 Q4
Total:	\$500,000	



Renovations to Burns School

Address:	195 Putnam Street
Department:	DPW
Neighborhood:	Frog Hollow
Munis Project #:	TBD



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

Project Description: Complete Renovate as New Project for the existing Burns School including all related site work. Tentative schedule is for a construction start of fall 2018 and a completion of fall 2020.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$55,000,000	\$0	\$0	\$0	\$55,000,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Renovations to Milner School

Address:	104 Vine Street
Department:	DPW
Neighborhood:	Upper Albany
Munis Project #:	TBD



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

Project Description: Complete Renovate as New Project for the existing Milner School including all related site work. Tentative schedule is for a construction start of fall 2018 and a completion of fall 2020.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$47,500,000	\$0	\$0	\$0	\$47,500,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



New Montessori Magnet School

Address:	TBD
Department:	DPW
Neighborhood:	TBD
Munis Project #:	TBD



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

Project Description: New Building Construction for the Montessori Magnet School including all related site work. Location has not yet been determined. Tentative schedule is for a construction start of fall 2020 and a completion of fall 2022.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$0	\$0	\$28,600,000	\$0	\$28,600,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Renovations to Dwight School (to support Betances STEM)

Address:	585 Wethersfield Ave.
Department:	DPW
Neighborhood:	South End
Munis Project #:	TBD



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

Project Description: Complete Renovate as New Project for the existing Dwight School including all related site work. Tentative schedule is for a construction start of fall 2019 and a completion of fall 2021.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$0	\$34,500,000	\$0	\$0	\$34,500,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



New Pre-K Magnet School

Address:	TBD
Department:	DPW
Neighborhood:	TBD
Munis Project #:	TBD



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

Project Description: New Building Construction for the Pre-K Magnet School including all related site work. Location has not yet been determined. Tentative schedule is for a construction start of fall 2019 and a completion of fall 2021.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$0	\$15,200,000	\$0	\$0	\$15,200,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	

Public Safety



Renovation of Fire Station # 11

Address:	150 Sisson Avenue
Department:	DPW
Neighborhood:	West End
Munis Project #:	W1402



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

Project Description: Complete renovation of existing building includes site improvements, additions, ADA compliance, environmental abatement, exterior envelope improvements, HVAC, interiors and finishes, etc.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$500,000	\$0	\$5,000,000	\$0	\$0	\$0	\$5,500,000

Financial Activity	As of 03/31/15
Authorization	
W1402	<u>\$500,000</u>
Total Authorizations	\$500,000
Expenditures	
W1402	<u>\$107,927</u>
Total Expenditures	\$107,927
Remaining Authorization	\$392,073

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	FY 2016 Q3
Construction	0	FY 2017 Q4
Administration	0	FY 2017 Q4
Contingency	0	FY 2017 Q4
Total:	\$0	



Fire Training Facility

Address:	40 Jennings Rd
Department:	DPW
Neighborhood:	North
Munis Project #:	W1403



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

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

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$800,000	\$0	\$2,500,000	\$0	\$0	\$0	\$3,300,000

Financial Activity	As of 03/31/15
Authorization	
W1403	\$800,000
Total Authorizations	\$800,000
Expenditures	
W1403	\$181,640
Total Expenditures	\$181,640
Remaining Authorization	\$618,360

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	FY 2016 Q3
Construction	0	FY 2017 Q4
Administration	0	FY 2017 Q4F
Contingency	0	FY 2017 Q4
Total:	\$0	



Citywide Radio System Improvements Project Scope

Address:	253 High St Hartford, CT 06103
Department:	ES&T
LSNI District/Neighborhood:	Citywide
Munis Project #:	N/A
Priority:	One



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

Project Description: The current citywide radio system is an essential component to providing public safety and emergency services to all who reside, work and visit the City of Hartford. These funds will be used for upgrading the city's mobile and portable radio in a phased process with HARRIS XG75 Multi-mode radios.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$3,755,844	\$1,273,380	\$2,382,600	\$0	\$7,411,824

Financial Activity	As of 03/31/15
Authorization	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Public Safety-Police Emergency Response Apparatus Facility

Address:	40-50 Jennings Road
Department:	Police
LSNI District/Neighborhood:	North
Munis Project #:	TBD



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

Project Description: Construction of a 33,000-35,000 s.f. garage building on existing city property to protect and securely house critical police public safety apparatus and emergency response equipment for immediate response to significant special events, natural disasters, school safety, critical incidents, calamity, and community response. The building will protect these assets from environmental exposure and decay, unintentional and deliberate man-made acts, vandalism, and equipment failures currently experienced that have hastened police response and duty life cycle of the equipment. Project would support public health preparedness as a potential medical mass dispensing location for HHS in the northend. Structure will take advantage of renewal energy sources.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$100,000	\$2,900,000	\$0	\$0	\$0	\$3,000,000

Financial Activity	As of 3/15/2015
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	100,000	FY 2015 Q1
Construction	2,700,000	FY 2016 Q1
Administration	50,000	FY 2016 Q1
Contingency	150,000	FY 2016 Q2
Total:	\$3,000,000	



Quirk West

Address:	50 Williams Street
Department:	DPW
Neighborhood:	Clay Arsenal
Munis Project #:	W1414



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

Project Description: Renovation of the existing Quirk West Building for the Police Training Academy, Police Athletic League and community use. Renovations are limited to ADA, Environmental and Pool work. Construction will begin Summer 2015 and be completed by Spring 2016.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$8,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$13,000,000

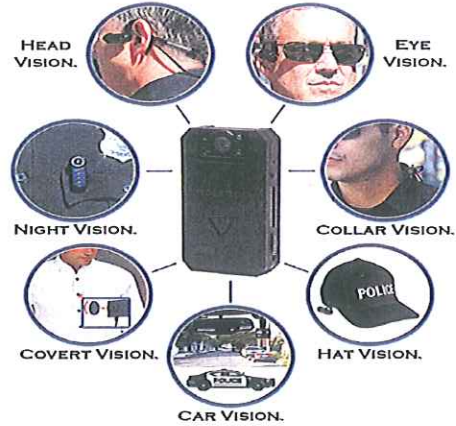
Financial Activity	As of 03/31/15
Authorization	
W1414	<u>\$8,000,000</u>
Total Authorizations	\$8,000,000
Expenditures	
W1414	<u>\$868,288</u>
Total Expenditures	\$868,288
Remaining Authorization	\$7,131,712

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	<u>0</u>	
Total:	\$0	



Police Camera Systems & Related Equipment

Address:	Varies
Department:	HPD
Neighborhood:	Citywide
Munis Project #:	N/A



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

Project Description: The purchase and installation of Police Body Cameras, Police Cruiser Cameras, Camera-connected Conducted Electrical Weapons (tasers) and other Police Observation Devices.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$3,420,623.20	\$1,364,678	\$2,146,818	\$1,120,618	\$960,359.80	\$9,013,097

Financial Activity	As of 03/31/15
Authorization	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	\$0	
Design	\$0	
Construction	\$0	
Administration	\$0	
Contingency	\$0	
Total:	\$3,420,623.20	

Parks and Recreation



Citywide Bathroom Buildings at Parks

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Design and construction of new bathroom buildings at City parks to serve existing ball fields, playgrounds, spray pools and other park activities.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$250,000	\$750,000	\$750,000	\$750,000	\$2,500,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Park Improvements and Playground Enhancements

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W9398,W1417,W1503



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

Project Description: Continuing Improvements to City owned 6 swimming pools, 27 playgrounds, 14 spray parks, 46 natural turf fields, 3 combination artificial turf fields, and 50 assorted courts, etc within 2073 acres of City parks. Includes \$150,000 to renovate T-Ball and Little League fields in Pope Park and \$250,000 to renovate/add fencing and a concession stand to baseball fields in Colt Park.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$6,900,000	\$4,850,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$24,950,000

Financial Activity	As of 3/31/15
Authorization	
W9398	\$1,000,000
W1417	\$3,400,000
W1503	<u>\$2,500,000</u>
Total Authorizations	\$6,900,000
Expenditures	
W9398	\$990,638.00
W1417	\$1,849,556.38
W1504	<u>\$2,744,443.88</u>
Total Expenditures	\$5,584,638.26
Remaining Authorization	\$1,315,361.74

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	\$0	
Design	\$485,000	FY 2015 Q2
Construction	\$3,637,500	FY 2017 Q4
Administration	\$342,500	FY 2017 Q4
Contingency	<u>\$485,000</u>	FY 2017 Q4
Total:	\$4,850,000	



Cemetery Beautification and Improvements

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1418



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

Project Description: Continuing Improvements to 5 City owned cemeteries.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$400,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Financial Activity	As of 03/31/15
Authorization	
W1418	\$400,000
Total Authorizations	\$400,000
Expenditures	
W1418	\$155,192
Total Expenditures	\$155,192
Remaining Authorization	\$244,808

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Keney and Goodwin Golf Course Renovations

Address:	280 Tower Avenue 1130 Maple Avenue
Department:	DPW
Neighborhood:	North End / South End
Munis Project #:	W1423,W1503,W1504



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Renovations to Golf Courses. Keney Golf Course renovations are underway and completion date is projected to be fall of 2015. Keney will open with temporary club house. Renovations to existing clubhouse to begin fall of 2015 with projected completion by spring of 2017. Further renovations to Keney including maintenance, parking, and accessory structures are projected to begin in fiscal year 2018. Goodwin Golf Course renovations including new irrigation, clubhouse, and miscellaneous improvements are projected to begin by summer of 2017.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$9,011,100	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$0	\$27,011,100

Financial Activity	As of 03/31/15
Authorization	
W1423	\$5,000,000
W1503 (partial funding)	1,011,100
W1504	<u>3,000,000</u>
Total Authorizations	\$9,011,100
Expenditures	
W1423	\$4,949,744.61
W1503	1,261,039
W1504	<u>2,744,444</u>
Total Expenditures	\$8,955,227
Remaining Authorization	\$55,873

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	400,000	FY 2015 Q4
Construction	3,000,000	FY 2017 Q3
Administration	200,000	FY 2017 Q3
Contingency	<u>400,000</u>	FY 2017 Q3
Total:	\$4,000,000	



Urban Forestry

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1505



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

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

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000

Financial Activity	As of 03/31/15
Authorization	
W1505	\$500,000
Total Authorizations	\$500,000
Expenditures	
W1505	\$316,000
Total Expenditures	\$316,000
Remaining Authorization	\$184,000

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	950,000	FY 2016 Q4
Administration	50,000	FY 2016 Q4
Contingency	0	
Total:	\$1,000,000	

Public Works



Citywide Fencing

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1432, W1507



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

Project Description: Fencing Improvements citiwide include replacement of existing broken, damaged and missing fencing as well as new fencing throughout City parks.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$1,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Financial Activity	As of 03/31/15
Authorizations	
W1432	\$500,000
W1507	\$500,000
Total Authorizations	\$1,000,000
Expenditures	
W1432	\$351,460.90
W1507	0
Total Expenditures	\$351,460.90
Remaining Authorization	\$648,539.10

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Milling and Paving

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W8556, W1325, W1609, W1427, W1428, W1508



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

Project Description: Annual milling and paving of 11 miles of City streets / year out of a total of 217 miles of City streets.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$17,002,483	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$32,002,483

Financial Activity	As of 3/31/15
Authorization	
W8556	\$4,000,000
W1325	2,000,000
W1609	3,000,000
W1427	1,000,000
W1428	4,002,483
W1508	<u>3,000,000</u>
Total Authorizations	\$17,002,483
Expenditures	
W8556	\$3,917,191
W1325	1,993,606
W1609	2,947,604
W1427	619,442
W1428	3,752,820
W1508	<u>1,301,037</u>
Total Expenditures	\$14,531,699
Remaining Authorization	\$2,470,784

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	2,550,000	FY 2016 Q4
Administration	150,000	FY 2016 Q4
Contingency	<u>300,000</u>	FY 2016 Q4
Total:	\$3,000,000	



Sidewalks

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W8564, W2634, W1607, W1324, W1509



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

Project Description: Annual replacement of City sidewalks. Represents replacement of all existing damaged and worn-out sidewalks in 10 years.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$2,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,400,000

Financial Activity	As of 3/31/15
Authorization	
W8564	\$200,000
W2634	500,000
W1607	200,000
W1324	500,000
W1509	<u>1,000,000</u>
Total Authorizations	\$2,400,000
Expenditures	
W8564	\$147,735
W2634	492,375
W1607	127,743
W1324	462,591
W1509	<u>0</u>
Total Expenditures	\$1,230,445
Remaining Authorization	\$1,169,555

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	100,000	FY 2016 Q2
Construction	750,000	FY 2016 Q4
Administration	50,000	FY 2016 Q4
Contingency	<u>100,000</u>	FY 2016 Q4
Total:	\$1,000,000	



Street Signage

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD



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

Project Description: Annual replacement of 3,700 City street signs per year. Represents replacement of all existing 18,781 street signs in five years.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	665,000	FY 2016 Q4
Administration	35,000	FY 2016 Q4
Contingency	0	
Total:	\$0	



Street Lights

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1511, W1431



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

Project Description: Annual replacement of 72 City owned street light poles and light fixtures per year. Represents replacement of all existing 2,885 street light poles and light fixtures in 40 years.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,500,000

Financial Activity	As of 03/31/15
Authorization	
W1511	\$250,000
W1431	<u>250,000</u>
Total Authorizations to date	\$500,000
Expenditures	
W1511	\$177,311.45
W1431	<u>222,721.76</u>
Total Expenditures	\$400,033.21
Remaining Authorization	\$99,966.79

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	1,140,000	FY 2016 Q4
Administration	60,000	FY 2016 Q4
Contingency	<u>0</u>	
Total:	\$1,200,000	



Traffic Calming

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W7568, W2630, W1615, W1318



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

Project Description: Design and Construction of Traffic Calming Improvements to City streets.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$1,382,797	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,382,797

Financial Activity	As of 3/31/15
Authorization	
W7568	\$250,000
W2630	250,000
W1615	576,486
W1318	<u>306,311</u>
Total Authorizations	\$1,382,797
Expenditures	
W1511	\$177,311
W2630	247,519
W1615	459,314
W1318	<u>193,688</u>
Total Expenditures	\$1,077,832
Remaining Authorization	\$304,965

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	20,000	FY 2016 Q2
Construction	50,000	FY 2016 Q4
Administration	10,000	FY 2016 Q4
Contingency	<u>20,000</u>	FY 2016 Q4
Total:	\$200,000	



Streetscapes

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W9519, W9511, W1519, W2633, W1323, W1322



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

Project Description: Design and Construction of citywide streetscape improvements.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$34,194,792	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$54,194,792

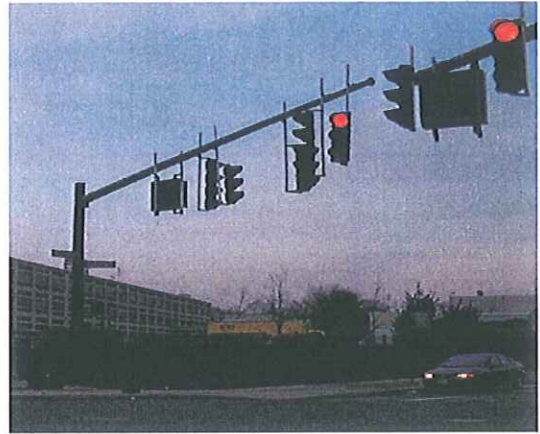
Financial Activity	As of 03/31/15
Authorization	
W9519	\$12,594,792
W9511	2,000,000
W1519	16,700,000
W2633	900,000
W1323	1,000,000
W1322	<u>1,000,000</u>
Total Authorizations	\$34,194,792
Expenditures	
W9519	\$12,035,815
W9511	1,278,987
W1519	15,953,968
W2633	0
W1323	43,700
W1322	<u>24,879</u>
Total Expenditures	\$29,337,348
Remaining Authorization	\$4,857,444

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	400,000	FY 2016 Q2
Construction	3,000,000	FY 2016 Q4
Administration	200,000	FY 2016 Q4
Contingency	<u>400,000</u>	FY 2016 Q4
Total:	\$4,000,000	



Street Signalization

Address:	Citywide
Department:	DPW
Neighborhood:	Varies
Munis Project #:	W0511, W2628, W1608, W1315, W1424



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

Project Description: Annual replacement of 9 City owned traffic signal intersections per year. Represents replacement of all existing 260 traffic signal intersections in 30 years.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$5,860,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$14,860,000

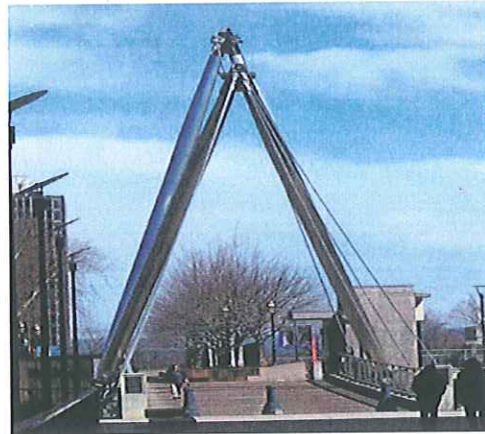
Financial Activity	As of 03/31/15
Authorization	
W0511	\$1,860,000
W2628	750,000
W1608	1,500,000
W1315	250,000
W1424	<u>1,500,000</u>
Total Authorizations	\$5,860,000
Expenditures	
W0511	\$1,798,247
W2628	161,194
W1608	348,976
W1315	4,037
W1424	<u>0</u>
Total Expenditures	\$2,312,453
Remaining Authorization	\$3,547,547

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	180,000	FY 2016 Q2
Construction	1,350,000	FY 2016 Q4
Administration	90,000	FY 2016 Q4
Contingency	<u>180,000</u>	FY 2016 Q4
Total:	\$1,800,000	



Bridge Repairs

Address:	Citywide
Department:	DPW
Neighborhood:	Various
Munis Project #:	W4563, W1606, W1327, W1426



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

Project Description: Annual repairs to City owned bridges. City is responsible for 14 bridges. Currently nine of the 14 require maintenance.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$1,900,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,400,000

Financial Activity	As of 03/31/15
Authorizations	
W4563	\$250,000
W1606	900,000
W1327	250,000
W1426	500,000
Total Authorizations	\$1,900,000
Expenditures	
W4563	\$ 81,220
W1606	473,215
W1327	6,135
W1426	0
Total Expenditures	\$560,570
Remaining Authorization	\$1,339,430

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	50,000	FY 2016 Q2
Construction	375,000	FY 2016 Q4
Administration	25,000	FY 2016 Q4
Contingency	50,000	FY 2016 Q4
Total:	\$500,000	



Refuse Carts

Address:	Citywide
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD



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

Project Description: Replacement of existing trash carts past their useful life and warranty.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$500,000	\$500,000	\$250,000	\$0	\$0	\$1,250,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	500,000	FY 2016 Q4
Administration	0	
Contingency	0	
Total:	\$500,000	



Pond Dredging

Address:	Pope Park and Goodwin Park Ponds
Department:	DPW
Neighborhood:	Frog Hollow and South End
Munis Project #:	W2341



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Dredging of existing Pope Park and Goodwin Park Ponds to improve water quality.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$800,000	\$0	\$800,000	\$1,500,000	\$0	\$0	\$3,100,000

Financial Activity	As of 03/31/15
Authorization	
W2341	\$800,000
Total Authorizations	\$800,000
Expenditures	
W2341	\$543,290
Total Expenditures	\$543,290
Remaining Authorization	\$256,710

FY 2016 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Flood Control

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1316, W1425



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

Project Description: Continuing repairs, upgrades and replacement of the various components of the City's Flood Protection System including the 6 pump stations, 2 overflow ponds, 50 gate valves, 29 sluice gates, 34,000 feet of earthen dikes and 4,400 feet of concrete floodwalls.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$6,700,000	\$20,045,000	\$16,150,000	\$15,000,000	\$9,000,000	\$5,000,000	\$71,895,000

Financial Activity	As of 03/31/15
Authorization	
W1316	\$2,500,000
W1425	<u>\$4,200,000</u>
Total Authorizations	\$6,700,000
Expenditures	
W1316	\$1,371,271.08
W1425	<u>\$1,458,136.46</u>
Total Expenditures	\$2,829,407.54
Remaining Authorization	\$3,870,592.46

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	\$0	
Design	\$2,000,000	FY 2016 Q2
Construction	\$15,045,000	FY 2016 Q4
Administration	\$1,000,000	FY 2016 Q4
Contingency	<u>\$2,000,000</u>	FY 2016 Q4
Total:	\$20,045,000	



Oil Tanks

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD

Customers Served:		Residents
		Commercial
	x	City Services
		Education
		Visitors



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

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$250,000	\$450,000	\$500,000	\$0	\$1,200,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Citywide Security

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1410



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

Project Description: Security Improvements citywide to existing vehicle lots, buildings and parks. Park area improvements will provide security at recently improved fields, playgrounds and spray pools.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Financial Activity	As of 03/31/15
Authorizations	
W1410	\$500,000
Total Authorizations	\$500,000
Expenditures	
W1410	\$487,260
Total Expenditures	\$487,260
Remaining Authorization	\$12,740

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	450,000	FY 2016 Q3
Administration	50,000	FY 2016 Q3
Contingency	0	
Total:	\$500,000	



Roof Replacement

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1329, W1412

Customers Served:	<input checked="" type="checkbox"/>	Residents
	<input type="checkbox"/>	Commercial
	<input type="checkbox"/>	City Services
	<input type="checkbox"/>	Education
	<input checked="" type="checkbox"/>	Visitors



Project Description: Roofing Improvements include roof repairs and complete roof replacements citywide at City buildings.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000

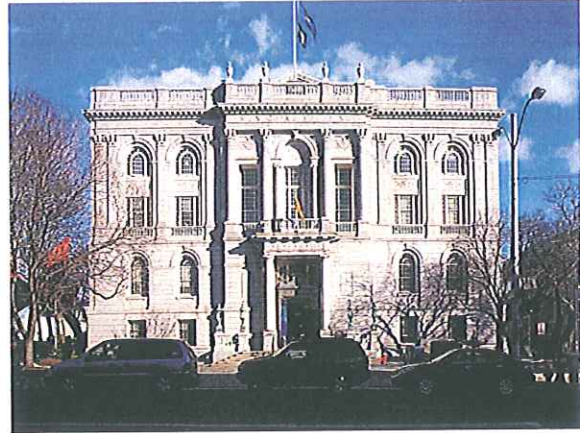
Financial Activity	As of 03/31/15
Authorization	
W1329	\$500,000
W1412	500,000
Total Authorizations	\$1,000,000
Expenditures	
W1329	\$498,090
W1412	357,911
Total Expenditures	\$856,001
Remaining Authorization	\$143,999

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	450,000	FY 2016 Q3
Administration	50,000	FY 2016 Q3
Contingency	0	
Total:	\$500,000	



Municipal Facilities Renovations

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W2618, W1263, W1406, W1512



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

Project Description: Repairs and upgrades to over 80 City owned structures, parking lots, garages, plazas, etc. citywide. Improvements include work at the Public Works and Colt Complexes.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$5,716,000	\$950,000	\$1,650,000	\$1,650,000	\$2,300,000	\$2,750,000	\$15,016,000

Financial Activity	As of 03/31/15
Authorization	
W2618	\$750,000
W1263	716,000
W1406	3,250,000
W1512	<u>1,000,000</u>
Total Authorizations	\$5,716,000
Expenditures	
W2618	\$749,783
W1263	692,891
W1406	2,240,408
W1512	<u>0</u>
Total Expenditures	\$3,683,082
Remaining Authorization	\$2,032,918

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	95,000	FY 2016 Q2
Construction	712,500	FY 2016 Q4
Administration	47,500	FY 2016 Q4
Contingency	<u>95,000</u>	FY 2016 Q4
Total:	\$950,000	



Scale House

Address:	North Leibert Road
Department:	DPW
Neighborhood:	North Meadows
Munis Project #:	TBD



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

Project Description: Improvements to three existing land fill buildings include environmental abatement, exterior envelope and interior work.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	25,000	FY 2016 Q2
Construction	187,500	FY 2016 Q4
Administration	12,500	FY 2016 Q4
Contingency	25,000	FY 2016 Q4
Total:	\$250,000	



Burgdorf Environmental

Address:	80 Coventry Street
Department:	DPW
Neighborhood:	North End
Munis Project #:	W8282, W9282



Customers Served:		Residents
		Commercial
	x	City Services
		Education
		Visitors

Project Description: Complete environmental abatement including PCB removal for the entire existing building.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$3,250,000	\$0	\$3,500,000	\$0	\$0	\$0	\$6,750,000

Financial Activity	As of 03/31/15
Authorizations	
W8282	\$250,000
W9282	<u>3,000,000</u>
Total Authorizations	\$3,250,000
Expenditures	
W8282	\$178,166
W9282	<u>497,372</u>
Total Expenditures	\$675,538
Remaining Authorization	\$2,574,462

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	<u>0</u>	
Total:	\$0	



Burgdorf Redevelopment

Address:	80 Coventry
Department:	DPW
Neighborhood:	North Meadows
Munis Project #:	TBD



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

Project Description: Complete design and construction for the redevelopment of the existing Burgdorf site, building and garage in several phases. The first phase, environmental remediation is carried in another project. The second phase includes complete design, site work, exterior shell and building systems work. The third and final phase includes tenant fit-out and occupancy.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$5,000,000	\$7,500,000	\$7,500,000	\$10,000,000	\$30,000,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	FY 2017 Q4
Construction	0	FY 2020 Q4
Administration	0	FY 2020 Q4
Contingency	0	FY 2020 Q4
Total:	\$0	



Truck Wash

Address:	40 Jennings Road
Department:	DPW
Neighborhood:	North Meadows
Munis Project #:	TBD



Customers Served:		Residents
		Commercial
	x	City Services
		Education
		Visitors

Project Description: Design and construction of a new truck wash facility within the Public Works Complex.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000	\$1,500,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



50 Jennings Road Exterior Improvements

Address:	50 Jennings Road
Department:	DPW
Neighborhood:	North Meadows
Munis Project #:	TBD



Customers Served:		Residents
		Commercial
	x	City Services
		Education
		Visitors

Project Description: Design and construction of exterior improvements include new doors and windows, masonry repairs, roof repairs and parking lot improvements.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$250,000	\$350,000	\$0	\$0	\$600,000

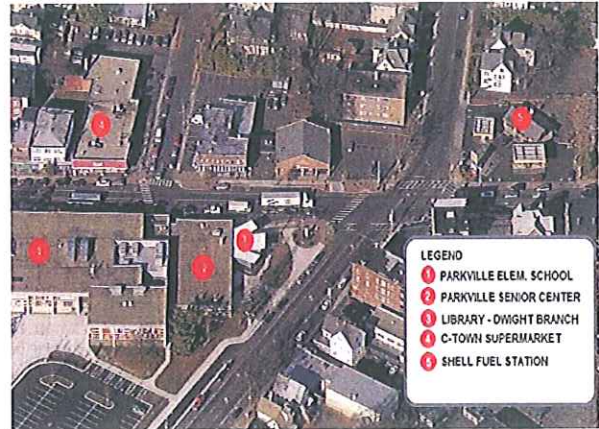
Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Energy Projects

Address:	Varies
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1305, W1408



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

Project Description: Continuing Energy Improvements to City buildings in order to reduce energy consumption and improve sustainability.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000

Financial Activity	As of 03/31/15
Authorization	
W1305	\$100,000
W1408	600,000
Total Authorizations	\$700,000
Expenditures	
W1305	\$97,236
W1408	274,994
Total Expenditures	\$372,229
Remaining Authorization	\$327,771

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	50,000	FY 2016 Q3
Construction	377,500	FY 2016 Q4
Administration	22,500	FY 2016 Q4
Contingency	50,000	FY 2016 Q4
Total:	\$500,000	



Building Demolition

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	TBD



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

Project Description: Demolition of existing abandoned, unsafe, unused and underutilized City buildings.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	25,000	FY 2016 Q2
Construction	187,500	FY 2016 Q4
Administration	12,500	FY 2016 Q4
Contingency	25,000	FY 2016 Q4
Total:	\$250,000	



Library Renovations, Improvements and Upgrades – Various Branches

Address:	Various
Department:	DPW
Neighborhood:	Citywide
Munis Project #:	W1307, W1409



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

Project Description: Continuing Library Improvements systemwide including floor and window replacement, bathroom upgrades, HVAC improvements and technology upgrades.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$1,396,837	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,396,837

Financial Activity	As of 03/31/15
Authorization	
W1307	\$604,837
W1409	<u>792,000</u>
Total Authorizations	\$1,396,837
Expenditures	
W1307	\$604,070
W1409	<u>790,246</u>
Total Expenditures	\$1,394,316
Remaining Authorization	\$2,521

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	100,000	FY 2016 Q2
Construction	750,000	FY 2016 Q4
Administration	50,000	FY 2016 Q4
Contingency	<u>100,000</u>	FY 2016 Q4
Total:	\$1,000,000	

Development



Neighborhood Development Housing Revitalization Fund

Address:	Citywide
Department:	Development Services
Neighborhood:	ALL
Munis Project #:	D1515, D1476, D9584



Customers Served:	x	Residents
		Commercial
		City Services
		Education
		Visitors

Project Description The purpose of this newly created fund is to strategically and cost effectively promote affordable and middle income homeownership opportunities, rehabilitate and repair Hartford's existing Housing stock, and eliminate blight, and to nimbly address large-scale housing opportunities downtown and citywide. These objectives are consistent with many of the goals set forth by the Mayor, the City's Livable and Sustainable Neighborhood Initiative, and Hartford's Plan of Conservation and Development.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$10,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	15,000,000

Financial Activity	As of 3/31/2015	FY 2016 Anticipated Budget Distribution		Milestones
Authorizations		Hous Preserva	\$503,500	18 units
D1515	\$3,000,000	Roof Replace	206,500	12 units
D1476	3,000,000	Boiler/Furnace	70,000	14 units
D9584	4,000,000	Downpayment	220,000	7 buyers
Total Authorizations	\$10,000,000	Discretionary	0	N/A
Expenditures		Total:	\$1,000,000	51 units
D1515	\$52,200			
D1476	73,400			
D9584	3,322,993			
Total Expenditures	\$3,448,593			
Remaining Authorization	\$6,551,407			



Redevelopment and Plan Implementation

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	TBD



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

Project Description: These funds will be used for redevelopment and plan implementation for projects throughout the City. Projects funded through this initiative may include, redevelopment planning, business façade improvements, implementation of economic development projects, and site preparation for redevelopment (i.e, Site acquisition and demolition).

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Financial Activity	As of 3/31/2015
Authorizations	\$0
Total Authorizations	\$0
Expenditures	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	1,000,000	
Design	0	
Construction	2,000,000	
Administration	0	
Contingency	0	
Total:	\$3,000,000	



Park Branch Library

Address:	597-603 Park St
Department:	Development Services
Neighborhood:	Frog Hollow
Munis Project #:	D1471,D1371,D2637



Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors

Project Description: Construction of the Park Branch of the Hartford Public Library at 585, 597-603 Park Street, the former Lyric Theatre.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$2,240,000	\$6,500,000	\$6,500,000				\$15,240,000

Financial Activity	As of 3/31/15
Authorizations	
D1470	\$990,000
D1371	500,000
D2637	750,000
Total Authorizations	2,240,000
Expenditures	
D2637	\$238,045
Total Expenditures	
Remaining Authorization	\$2,001,955

FY 2016 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	13,000,000
Administration	0
Contingency	0
Total:	\$13,000,000



John E. Rogers African American Cultural Center

Address:	1240 Albany Avenue
Department:	Development Services
Neighborhood:	Upper Albany
Munis Project #:	TBD



Customers Served:	<input checked="" type="checkbox"/>	Residents
	<input type="checkbox"/>	Commercial
	<input type="checkbox"/>	City Services
	<input type="checkbox"/>	Education
	<input checked="" type="checkbox"/>	Visitors

Project Description: Development of an African American Cultural Center and neighborhood resource center at the former Northwest School located at 1240 Albany Avenue in the Upper Albany neighborhood.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$2,000,000	\$914,830	\$0	\$0	\$0	\$2,914,830

Financial Activity	As of 3/31/15
Authorization	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	158,130	
Construction	2,530,800	
Administration	0	
Contingency	225,900	
Total:	\$2,914,830	



Emergency Demolitions

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1515



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

Project Description: To provide for funding of the demolition of properties due to the building being unsafe and the owner is not making the building safe or demolishing the building. The City would have the demolition performed and then seek reimbursement from the owner of the property as current law allows. The reimbursement process sometimes takes many years before the City obtains repayment.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$800,000

Financial Activity	As of 3/31/15
Authorizations	
D1515	\$200,000
Total Authorizations	\$200,000
Expenditures	
D1515 (\$200,000 budgeted for demolition)	\$52,200
Total Expenditures	\$52,200
Remaining Authorization	\$147,800

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	200,000	FY 2016
Administration	0	
Contingency	0	
Total:	\$200,000	



Document Conversion

Address:	City Hall and 260 Constitution Plaza
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	D1381



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

Project Description: To scan documents into a searchable data base and preserve the documents. To include- Permits, Housing code violations, Building code violations, Planning and Zoning pages and drawings, L&I applications, drawings and specifications. This will bring all into a searchable data base and preserve the documents as TIFF or PDF files. As part of the project the documents will be scanned and returned by the vendor for storage at locations to be determined or destroyed as the State Librarian may allow per Statute.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Financial Activity	As of 3/31/15
Authorizations	
D1381	\$300,000
Total Authorizations	\$300,000
Expenditures	
D1381	\$242,892
Total Expenditures	\$242,892
Remaining Authorization	\$57,108

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	300,000	FY 15/16
Administration	0	
Contingency	0	
Total:	\$300,000	



Growing Hartford Businesses

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	TBD



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

Project Description: Funds will be used for business support and development initiatives, such as commercial façade improvements, entrepreneurial development and support, retail support and for the buying, selling and leasing of space to strengthen economic development throughout the City.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000

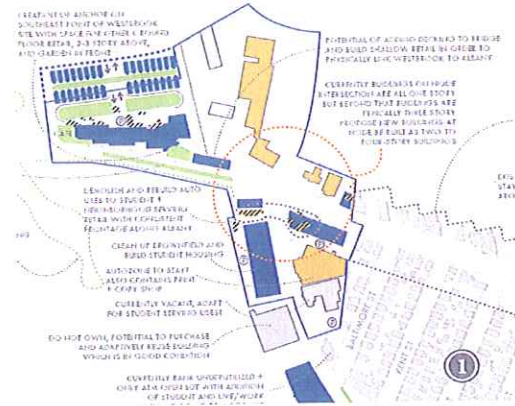
Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	2,500,000	
Administration	0	
Contingency	0	
Total:	\$2,500,000	



Planning and Economic Development

Address:	Various
Department:	Development Services
Neighborhood:	Citywide
Munis Project #:	TBD



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

Project Description: For the funding of planning and economic development initiatives pursuant to the city's vision which will advance the goals of One City, One Plan, revitalize underutilized sites throughout the city, stabilize and strengthen neighborhoods and grow the Downtown. Planning initiatives will be action oriented and will include but not limited to neighborhood center planning, master planning, transit-oriented development planning, planning for bike/pedestrian connections and redevelopment planning.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

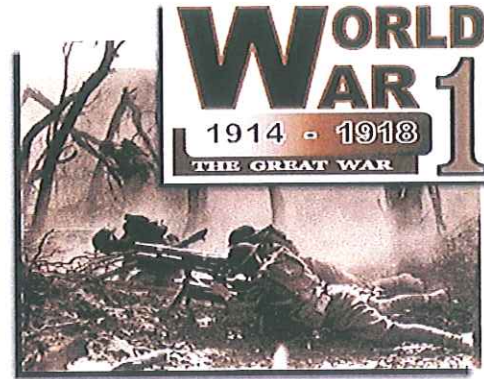
Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$500,000	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$500,000	



World War I Plaque Installation

Address:	Wyllys St & Charter Oak Ave
Department:	Development Services
Neighborhood:	Sheldon Charter Oak
Munis Project #:	TBD



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

Project Description: The scope of this project includes working with a landscape architect to create an appropriate design for the reinstatement of these City owned WWI plaques, devising some sort of monument or plaque to accommodate the names from missing plaques, developing the necessary infrastructure and lighting to support the installation and the installation itself. The plaques will be installed in a new War Memorial Park, located on City property at the intersection of Wyllys St., Charter Oak Ave., and Columbus Boulevard.

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$50,000	\$220,000	\$0	\$0	\$0	\$270,000

Financial Activity	As of 3/31/15
Authorizations	
	\$0
Total Authorizations	\$0
Expenditures	
	\$0
Total Expenditures	\$0
Remaining Authorization	\$0

FY 2016 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	10,000	
Construction	260,000	
Administration	0	
Contingency	0	
Total:	\$270,000	



Participatory Budgeting

Address:	Citywide
Department:	Development Services
LSNI District/Neighborhood:	Citywide
Munis Project #:	TBD

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



PBP
PARTICIPATORY
BUDGETING
PROJECT

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

Financial Summary

Adopted FY 2015 and prior	Adopted FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Total Project
\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000

Financial Activity	As of 03/31/15	FY 2016 Anticipated Budget Distribution		Milestones
Authorization		Planning	\$0	
	\$0	Land Acquisition	0	
Total Authorizations	\$0	Design	0	
Expenditures		Construction	0	
	\$0	Administration	0	
Total Expenditures	\$0	Contingency	0	
Remaining Authorization	\$0	Total:	\$0	

IMPACTS OF FISCAL YEAR FY2016 PROJECTS ON OPERATING BUDGET

The Capital Improvement Plan, funded through the Capital Budget appropriation, was reviewed with department managers for possible impacts on operating budgets and services.

The projects listed below are identified within their category and state the financial impacts on the current year budget. Only City of Hartford Projects are listed. Debt Service affects all projects and is not separately shown in the "Type of Impact" column below.

The descriptions of the column labeled "Operating Impact" are as follows:

1. **Reduce:** The project will reduce operating costs.
2. **Negligible:** The project will generate less than \$5,000 per year in increased operating expenditures.
3. **Minimal:** The project will generate between \$5,000 and \$50,000 per year in increased operating expenditures.
4. **Moderate:** The project will generate between \$50,001 and \$100,000 per year in increased operating expenditures.
5. **High:** The project will generate \$100,001 or more per year in increased operating expenditures.

Operating expense impacts are classified as follows (Projects with "Negligible" impact are not classified):

1. **T:** Technology
2. **M:** Maintenance
3. **U:** Utilities
4. **A:** All

Categories / Project	Operating Impact	Type of Impact
Public Safety		
Renovation of Fire Station # 11	Negligible	
Fire Training Facility	Negligible	
Citywide Radio System Improvements	Negligible	
Public Safety - Police Emergency Response Apparatus Facility	Negligible	
Quirk West	Minimal	M, T
Parks and Recreation		
Citywide Bathroom Buildings at Parks	Minimal	U, M
Park Improvement and Playground Enhancement	Negligible	
Cemetery Beautifications and Improvements	Negligible	
Golf Courses	Moderate	A
Urban Forestry	Minimal	M
Public Works		
Citywide Fencing	Negligible	
Milling and Paving	Negligible	
Sidewalks	Negligible	

Categories / Project	Operating Impact	Type of Impact
Street Signage	Negligible	
Street Lights	Negligible	
Traffic Calming	Negligible	
Streetscapes	Negligible	
Street Signalization	Negligible	
Bridge Repairs	Negligible	
Refuse Carts	Negligible	
Pond Dredging	Negligible	
Flood Control	Negligible	
Oil Tanks	Negligible	
Citywide Security	Negligible	
Roof Replacement	Negligible	
Municipal Facilities Renovations and Public Works Complex / Colt Complex	Negligible	
Scale House	Negligible	
Burgdorf Environmental	Negligible	
Burgdorf Redevelopment	Moderate	A
Truck Wash @ Public Works Complex	Reduce	M
50 Jennings Road Exterior Improvements	Negligible	
Energy Projects	Reduce	U
Building Demolition	Reduce	M
Library Renovations, Improvements and Upgrades - Various Branches	Negligible	U
Development		
Neighborhood Development Housing Revitalization Fund	Negligible	
Redevelopment and Implementation (property Acquisition, redevelopment, building demolition)	Negligible	
Park Branch Library	Negligible	
John E. Rogers	Negligible	
Emergency Demolition Funds	Negligible	
Document Conversion	Negligible	
Growing Hartford Businesses	Negligible	
Planning and Economic Development	Negligible	
World War I Plaque Installation	Negligible	
Participatory Budgeting	Negligible	

City of Hartford – Other Funds

Grants

Grant Awards

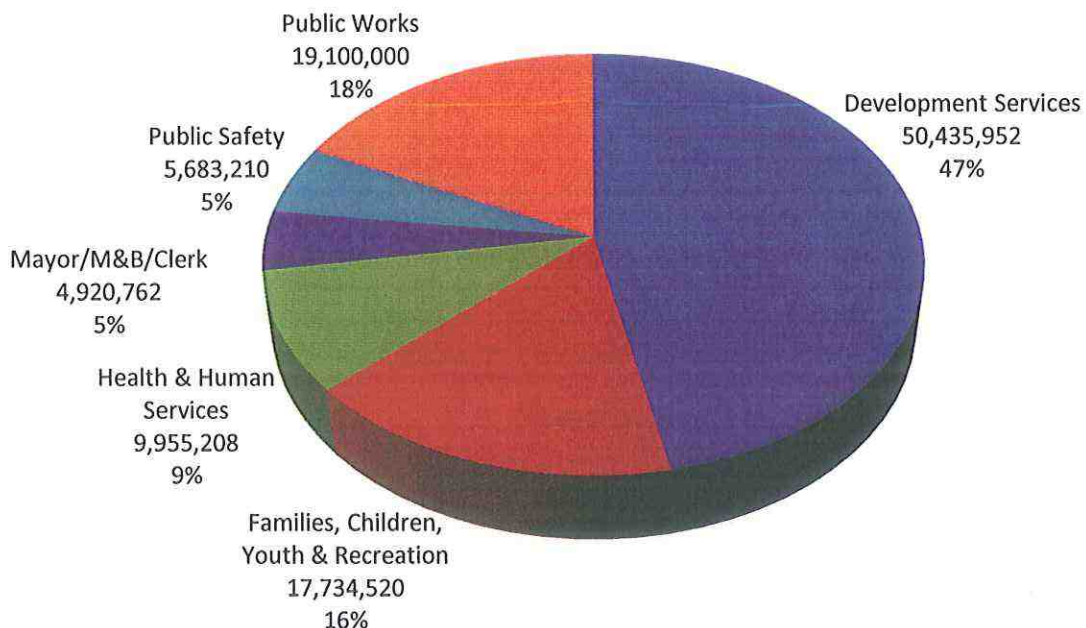
The City of Hartford has been awarded approximately \$107,829,651 in grant funding to date during Fiscal Year 2015. These grants originate from several funding sources at the Federal, State and local levels and are allocated throughout city departments to enhance the City's ability to provide services 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. Grant awards can be for a single year or multiple years.

Grant expenditures, presented later in this section, reflect actual and forecasted grant expenditures by fiscal year, but may not directly relate to FY 2015 Grant Awards year-to-date, as several of these grants have multi-year commitments.

The concentration of all FY 2015 Grant Awards year-to-date among departments is as follows:

Development Services	50,435,952	47%
Families, Children, Youth & Recreation	17,734,520	16%
Health & Human Services	9,955,208	9%
Mayor's Office/M&B/Clerk	4,920,762	5%
Public Safety	5,683,210	5%
<u>Public Works</u>	<u>19,100,000</u>	<u>18%</u>
Total	107,829,651	100%

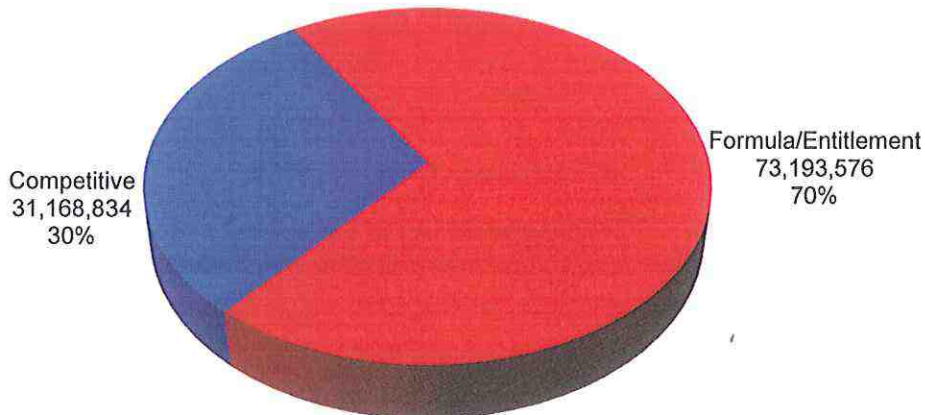
**FY 2015 Grant Awards by Department
as of April 1, 2015**



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

FY 2015 Grant Awards by Category

as of April 1, 2015



To date, 70% or approximately \$73 million of the City's FY 2015 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 73 full-time equivalent positions. The allocation of formula/entitlement grants to the City of Hartford remains stable.

The remaining 30% or approximately \$31 million of the City's FY 2015 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 39 full-time equivalent positions.

Significant grants awarded during Fiscal Year 2015 include:

CT DECD Brownfield Grants

\$ 55,000 – Batterson Park
\$112,000 – Flatbush/Parkville

CT Department of Energy and Environmental Protection

\$100,000 – Improvements to the East Lawn of Elizabeth Park
\$500,000 – Improvements to Cronin Park

CT Department of Transportation/Federal Pass Through

\$4,003,600- Asylum Street/Soldiers and Sailors Arch

FEMA Assistance to Firefighters Grant

\$1,057,012 – Technical rescue trailer and equipment, SCBAs

U.S. Department of Justice

\$3,634,605 – COPS V hiring of 10 police officers

U.S. Housing and Urban Development

\$3,900,000 - Lead-Based Paint Hazard Control and Lead Hazard Reduction Grant

The City currently has 8 submitted grant applications totaling approximately \$3.6 million awaiting funding decisions, and more than 10 in the development stage, totaling another \$8.3 million.

The U.S. Housing and Urban Development (HUD) has also awarded the City Promise Zone status for North Hartford – a 3.11 square-mile area encompassing the Clay Arsenal, Northeast and Upper Albany neighborhoods – making Hartford the first City in Connecticut, and New England, to take part in this competitive initiative created by President Barack Obama. In his 2013 State of the Union Address, President Obama announced that he would designate 20 Promise Zones nationwide; high poverty communities that would partner with the Administration to create jobs, increase economic activity, improve educational opportunities, reduce violent crime and improve health outcomes.

Promise Zones have increased access to investments that target job creation, economic activity, improved educational outcomes and community safety. Promise Zones also receive priority in federal funding competitions for signature investments and grant programs, such as Choice' Neighborhoods, Promise Neighborhoods and Byrne Criminal Justice Innovation programs. In addition, technical assistance is provided to assist communities with navigating a range of federal programs. The Promise Zone designation is for a period of ten years.

The City of Hartford collaborated with U.S. Senator Chris Murphy, the United Way of Central and Northeastern Connecticut, City department heads and other community stakeholders to develop the North Hartford Promise Zone which focuses on the Clay Arsenal, Northeast and Upper Albany neighborhoods of Hartford's north end community (census tracts 5009, 5012, 5013, 5014, 5015, 5017, 5018, 5035, 5037 and 5244). These neighborhoods will significantly benefit from increased federal investment and are primed for revitalization, increased economic activity and improved quality of life.

The City has also continued its efforts to diversify and increase funding sources through successful applications to private, non-government funders. The City's efforts this year include the following:

Bloomberg Public Art Challenge

3/13/15 - Hartford's "Subject Matter," a temporary public art project proposal by artist Nari Ward, is among 12 finalists chosen by Bloomberg Philanthropies out of a pool of 237 to compete for up to \$1 million. Results expected in the summer.

ESPN/DISNEY Access to Sports Grants

\$25,000 – Awarded for the Recreation Division's Little Soccer Stars League

ESPN/DISNEY/National Recreation and Parks Association

On April 1 people from across the U.S. will be invited to "write in" their favorite park for a chance for it to win a \$20,000 grant. There are 15 cities competing, and Hartford was allowed to submit three proposals. Refurbishing Keney Park basketball courts was selected as the winning project.

Hartford Foundation for Public Giving

\$75,000 – Awarded to HHS for new furnishings in North End Senior Center

Scotts Gro1000 Garden and Green Spaces Program/USCM

\$40,000 – Awarded to the Mayor's Office to increase the number of green spaces and community gardening in the city.

Grant Expenditures

The report following this section represents the Fiscal Year 2016 grants expenditure forecast with comparisons to FY 2013 actual, FY 2014 actual, and FY 2015 forecast and year end estimate. 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 119 full-time equivalent positions will be funded by grants in Fiscal Year 2016.

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 Fiscal Year 2016. Receipts as of April 1, 2015 include:

<u>Program/Activity</u>	<u>FY 2015 Receipts</u>
Dial-a-Ride	15,621
Elderly Nutrition Program	11,394
Hartford Children's Trust Fund	201
Healthy Hartford Campaign	6,300
HHS Special Events	5,738
McKinney Shelter	6,005
Northend Senior Center	12,590
<u>Southend Senior Center</u>	<u>12,359</u>
Total	54,587

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: \$420,000
Term End: August 1, 2016
- Hilton Hotel
Amount of Note: \$7,000,000
Principal Remaining: \$7,000,000
Term End: August 1, 2030

City of Hartford Grant Budget FY2016

Department and Grant Title	Term	Type	Funding	Source	FY2014 Actual	FY2015 Forecast	FY2015 Year End Estimate	FY2016 Forecast	FY2016 FTE
Mayor's Office-Constituent Services									
Bloomberg/Cities of Service	One Year	C	Local	Bloomberg	-	-	-	25,000	-
Opportunities Hartford	Not Awarded	C	Local	Private Sector	-	-	-	-	-
STARR-Recidivism Reduction	Concluded	C	Federal	DOJ	-	68,000	-	-	-
Second Chance Act-New Grant Submitted	Not Awarded	C	Federal	DOJ	-	200,000	-	-	-
TD Green Streets	One Year	C	Local	TD Bank	20,000	-	-	-	-
Subtotal					20,000	268,000		25,000	
Town and City Clerk									
Document Preservation	Yearly	F	State	Library	10,500	10,500	10,500	10,500	-
Subtotal					10,500	10,500	10,500	10,500	
Office of Management and Budget									
CDBG-R Recovery	Concluded	F	Federal	HUD	-	-	-	-	-
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	3,667,730	3,467,242	3,467,242	3,253,503	3.50
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	258,755	297,962	297,962	309,058	-
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,056,189	1,095,059	1,095,059	1,084,150	-
Subtotal					4,982,674	4,860,263	4,860,263	4,646,711	3.50
Finance Department									
Finance Department CDBG funded FTE's	See M&B	F	Federal	HUD	-	-	-	-	1.00
Finance Department Section 8 funded FTE's	See Development	F	Federal	HUD	-	-	-	-	0.20
Subtotal									1.20
Development Services									
Arts Catalyze Placemaking	Multyear	C	State	CT DECD	44,778	45,000	31,113	-	-
Brownfield Grant 120 Wyllys	Multyear	C	State	CT DECD	3,879	400,000	-	200,000	-
Brownfield Grant Albany/Woodland \$500,000	Multyear	C	Federal	EPA	448,620	200,000	44,843	6,537	-
Brownfield Grant-Batterson Park	Multyear	C	State	CT DECD	-	-	-	55,000	-
Brownfield Grant Capewell \$500,000	Multyear	C	State	CT DECD	-	250,000	25,000	300,000	-
Brownfield Grant Swift Factory-DECD \$600,000	Multyear	C	State	CT DECD	33,006	300,000	300,000	166,994	-
Brownfield Grant Swift Factory-Local \$50,000	Multyear	C	Local	CT Trust	13,500	-	-	-	-
Brownfield Grant-Sigourney/Homestead	Multyear	C	State	CT DECD	-	500,000	-	500,000	-
Brownfield Grant -70 Edwards	Multyear	C	Federal	EPA	-	200,000	-	200,000	-
Brownfield Grant -40 Chapel	Multyear	C	Federal	EPA	-	200,000	-	200,000	-
Brownfield Grant-393 Homestead	Multyear	C	Federal	EPA	-	200,000	-	200,000	-
CCEDA Redevelopment \$13M	Multyear	F	State	CCEDA	839,514	500,000	379,295	400,000	-
CDBG funded FTE's/Development Services Project Del	See M&B	F	Federal	HUD	-	-	-	-	3.20
Greater Hartford Integrated Transp & Action Plan (2012-16)	Multyear	C	Federal	FTA	148,586	231,250	100,000	131,150	-
Greater Hartford Bus Livability Grant (2012-16)	Multyear	C	Federal	FTA	284,505	750,000	750,000	750,000	-
Hartford Sustainability North Park Design District (2012-2017)	Multyear	C	Federal	HUD	317,597	-	-	-	1.30
HHS Lead Grant FTE's	Multyear	C	Federal	HUD	-	-	-	-	-
HOME (Homeownership Partners Program)	Yearly	F	Federal	HUD	661,352	800,000	1,600,000	1,500,000	1.75
Housing Study-Urban Act Grant	Multyear	C	State	CT DECD	133,236	25,000	50,000	16,764	-
John E. Rogers-Urban Act Grant	Multyear	C	State	CT DECD	2,355	250,000	750,000	247,645	-
Neighborhood Stabilization I&II (2011-14)	Multyear	C	Fed PT	CT DECD	590,518	140,000	57,220	-	0.10
Park Street Streetscape - Phase III (2012-2017)	Multyear	C	State	CT DECD	293,524	1,000,000	1,000,000	1,500,000	-
Section 8	Yearly	F	Federal	HUD	47,582,852	46,000,000	46,000,000	46,000,000	1.40

City of Hartford Grant Budget FY2016

Department and Grant Title	Term	Type	Funding	Source	FY2014 Actual	FY2015 Forecast	FY2015 Year End Estimate	FY2016 Forecast	FY2016 FTE
Strong Cities, Strong Communities \$1M (2012-2015)	Multyear	C	Federal	ETA	36,851	750,000	950,000	13,149	-
Sustainable Housing Solutions Program	Multyear	C	State	CT Housing	-	-	-	500,000	-
Tiger Grant \$10M (2012-2016)	Multyear	C	Federal	DOT	205,115	5,000,000	4,200,000	7,000,000	-
Transit-Oriented Development Pilot	Multyear	C	State	DOT	271,230	400,000	261,000	154,000	-
Upper Albany Façade Improvement	Multyear	C	State	DECD	-	-	500,000	-	-
Subtotal					51,911,018	58,141,250	56,998,471	60,041,239	7.75
Families, Children, Youth & Recreation									
BFI Child Care Enhancement	One-time	C	Local	HFPG	-	28,011	-	-	-
Blueprint II	One-time	C	Local	HFPG	-	133,000	-	-	-
Bond Funds Hyland ELC/ Site Development	One-time	C	State	CT SDE	-	-	-	112,000	-
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	135,000	135,000	145,000	135,000	1.00
CACFP Home Care	Yearly	F	Fed PT	CT SDE	177,181	150,000	102,818	336,000	1.90
Child Daycare School Readiness Quality Enhancement	Yearly	F	State	CT SDE	1,422,113	1,400,000	1,400,000	1,212,639	17.92
School Readiness and Child Daycare State Slots	Yearly	F	State	CT SDE	10,831,322	11,557,357	12,000,000	12,298,000	0.87
Early Learning Center School Readiness	Yearly	F	State	CT SDE	<i>included above</i>	<i>included above</i>	<i>included above</i>	<i>included above</i>	18.14
Early Learning Standards Event	One-time	C	State	CT SDE	21,073	-	-	-	-
Family Civics Engagement	One-time	C	Local	HFPG	-	-	-	8,021	-
Family Development Credential	One-time	C	Local	HFPG	-	-	30,000	-	-
Hartford Foundation for Public Giving-Staff PD	One-time	C	Local	HFPG	-	-	-	18,739	-
Hartford Local Interagency Service Team	Multyear	C	Local	CYSA	-	-	12,000	-	-
Hartford Right Response	One-time	C	State	CT OPM	-	-	-	-	-
Hyland ELC Improvements (2)	Multyear	C	State	CT	-	50,000	-	-	-
Juvenile Review Board	Multyear	C	State	CT DSS	308,375	-	-	227,250	-
Kellogg Grant/Other Contributions	Multyear	C	Local	Kellogg	43,428	25,000	26,000	-	-
Kennedy Daycare	Yearly	F	Local	Parent Fees	-	-	30,000	-	0.10
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	7,130	-	7,380	7,130	-
MDC Community Conversations Program	One-time	C	Local	MDC	-	-	-	30,000	-
National Recreation & Parks Summer Youth	One-time	C	Fed	NRPA	-	-	31,000	-	-
Parker Memorial Family Center	Multyear	C	Local	HFPG	66,467	94,964	94,964	-	-
PLTI & PEP Training	One-time	C	Local	SERC	-	-	-	-	-
Recreation-Summer Food Program	Yearly	C	State	CT SDE	-	250,000	137,537	138,000	-
School Readiness Accreditation Support	One-time	F	State	CTSDE	-	-	1,125	-	-
SERC Parent Leadership	Yearly	C	State	CT SDE	20,985	21,000	-	-	-
State Quality Enhancement	Yearly	F	State	CT SDE	150,125	150,125	150,125	150,125	-
Youth Mentoring-CJJDP (2011-13)	Multyear	C	State	CT SDE	-	-	-	-	-
Youth Services Bureau Agency	Yearly	C	State	CT SDE	163,271	160,804	85,000	163,271	2.00
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	9,874	10,000	9,874	9,874	-
Youth Violence Prevention Initiative (funding directly to	One-time	F	State	CSSD	-	-	-	-	-
Subtotal					13,356,344	14,196,261	14,252,823	14,846,049	41.93
Health and Human Services									
Asthma Program	Application	C			-	-	-	-	-
Block Grant/Comprehensive Cancer Planning	Multyear	F	Fed PT	CT DPH	38,530	37,619	37,619	37,619	-
CADH Lead Poison Prevention	Multyear	C	State	HHS	-	-	-	-	-
CADH Vaccination Billing Project	Application	C	State	HHS	-	-	-	-	-
CDC through State of Mass	Yearly	F	Fed PT	DPH	10,786	14,583	14,583	14,583	-
Childhood Lead Poisoning	Yearly	C	Fed PT	DPH	109,761	100,000	68,655	68,655	1.00

City of Hartford Grant Budget FY2016

Department and Grant Title	Term	Type	Funding	Source	FY2014 Actual	FY2015 Forecast	FY2015 Year End Estimate	FY2016 Forecast	FY2016 FTE
Cities Readiness Initiative	Yearly	C	Local	OTHER	-	-	-	-	-
Family Enrichment	Multiyear	C	State	CT DCF	-	-	-	-	-
Healthy Start (Fed Pass-Thru)	Yearly	F	Fed PT	CT DPH	156,000	173,000	66,000	56,000	-
Healthy Start (State)	Yearly	F	State	CT DSS	305,855	305,855	285,855	285,855	-
Hepatitis/HPV Vaccines	Multiyear	C	State	CT DPH	-	-	-	-	-
HFPG-North End Senior Center	One-Time	C	Local	HFPG	-	-	-	10,000	-
HIV Prevention (2012-2017)	Multiyear	C	State	CT DPH	176,586	112,500	112,500	150,000	2.00
HIV/AIDS Fellowship	One-Time	C	Local	HFPG	-	-	-	-	-
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	114,120	117,710	90,000	117,710	1.00
Lead Hazard Reduction (2011-15; 2015-18)	Multiyear	C	Federal	HUD	1,103,412	1,200,000	1,094,000	1,100,000	1.00
Maternal & Infant Outreach	Yearly	C	Local	HH/St Fran	210,000	210,000	210,000	210,000	-
McKinney Shelter	Yearly	F	State	CT DSS	494,178	494,178	494,178	500,000	-
McKinney Shelter Utilities	Yearly	F	Federal	FEMA	-	-	-	-	-
NCAAAA Elderly Nutrition Program	Yearly	C	Local	NCAAAA	62,764	50,000	75,000	75,000	-
NCAAAA Home Help Care	Yearly	C	Local	NCAAAA	36,243	46,300	41,797	45,000	-
NCAAAA Keep on Living Wellness	Yearly	C	Local	NCAAAA	14,832	20,050	26,858	20,190	-
Nurturing Families Network	Yearly	C	State	CT DSS	217,191	225,000	122,559	107,745	-
Per Capita	Yearly	F	State	CT DPH	166,137	140,000	140,000	147,000	0.20
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	59,673	59,673	59,673	59,673	1.00
Ryan White Part A	Yearly	F	Federal	HHS	3,275,775	3,350,592	3,071,908	3,200,000	3.50
Sexually Transmitted Diseases	Multiyear	C	State	CT DPH	39,732	58,536	46,078	45,000	0.69
Sexually Transmitted Diseases (Fed)	Multiyear	C	Fed PT	CT DPH	75,471	75,000	75,000	75,000	-
Teen Pregnancy/STD Prevention \$4.5M (2010-2015)	Multiyear	C	Federal	HHS	909,139	800,000	800,000	175,000	2.50
Tuberculosis	Yearly	C	State	CT DPH	44,656	44,656	44,656	44,656	0.31
WIC Farmer's Market	Yearly	C	Fed PT	CT AGR	-	-	-	-	-
WIC Women, Infants and Children (2012-2017)	Multiyear	F	Fed PT	CT DPH	1,330,020	1,352,378	1,200,000	1,300,000	16.30
Women's Healthy Heart Program	Multiyear	C	State	CT DPH	-	-	-	-	-
Subtotal					8,950,861	8,987,720	8,241,919	7,844,686	29.50
Emergency Services and Telecommunications									
Emergency Operations Center	One Time	C	State	DEMHS	166,796	-	-	-	-
Enhanced 911 Subsidy	Yearly	F	State	DEPPS	596,333	768,549	725,000	725,000	8.00
Public Safety E-911 Training	Yearly	F	State	EST	11,998	12,487	12,489	12,489	-
Subtotal					775,127	781,036	737,489	737,489	8.00
Fire									
SAFER Hiring	Multiyear	C	Federal	FEMA	1,920,871	804,028	516,156	-	-
Fire Prevention & Safety-Smoke Detector	Multiyear	C	Federal	FEMA	93,471	86,818	116,131	-	-
Fire Prevention & Safety-To Apply	Multiyear	C	Federal	FEMA	-	-	-	80,000	-
Emergency Management Performance Grant	Yearly	F	State	DEMHS	60,000	62,372	60,000	60,000	0.42
Fire Prevention & Safety-Code Enforcement	Applied	C	Federal	FEMA	-	100,000	-	-	-
Assistance to Firefighters-Equipment	Awarded 2015	C	Federal	FEMA	-	500,000	500,000	400,000	-
Subtotal					2,074,342	1,553,218	1,192,287	540,000	0.42
Police									
Bulletproof Vest Partnership	Concluded	C	Federal	DOJ	-	-	-	-	-
Click it or Ticket	Yearly	F	State	CT DOT	-	9,476	-	-	-
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	66,301	86,650	76,560	76,560	-

City of Hartford Grant Budget FY2016

Department and Grant Title	Term	Type	Funding	Source	FY2014 Actual	FY2015 Forecast	FY2015 Year End Estimate	FY2016 Forecast	FY2016 FTE
COPS ARRA Hiring	Concluded	F	Federal	DOJ	-	388,652	-	388,652	-
COPS FY09 Technology Grant (2009-2013 extended)	Multiyear	C	Federal	DOJ	-	-	-	300,000	-
COPS FY10 Technology Grant (2010-2014 extended)	Multiyear	C	Federal	DOJ	611,667	700,000	694,941	80,000	1.00
COPS FY11 Hiring Grant \$1.9M (10 positions)	Multiyear	C	Federal	DOJ	725,090	726,713	775,189	80,000	1.00
COPS FY12 Hiring Grant \$1.75M (12 positions)	Multiyear	C	Federal	DOJ	-	-	-	330,000	10.00
COPS FY13 Hiring Grant \$1.75M (10 positions)	Multiyear	C	Federal	DOJ	-	-	-	469,000	15.00
COPS FY14 Hiring Grant \$3.6M (15 positions)	Multiyear	C	Federal	DOJ	-	-	6,000	-	-
Highway Safety Breathalyzer	One-time	F	Federal	DOT	-	200,000	-	-	-
Intellectual Property	Not Awarded	C	Federal	DOJ	-	-	-	-	-
JAG Violent Crime Prevention	Yearly	C	Federal	DOJ	-	-	34,000	-	-
JAG Summer 2012 Violence Reduction	Concluded	F	State PT	OPM	-	-	-	-	-
JAG Edward Byrne Grant (Yearly Federal)	Yearly	F	Federal P	DOJ	271,225	200,220	214,895	200,220	-
Major City Speed Enforcement	One-time	F	Federal	DOJ	-	-	18,600	-	-
OJJDP Grants Applied For	One-time	C	Federal	OJJDP	-	300,000	-	-	-
Project Longevity	Yearly	F	State	DESPP	60,000	60,000	-	-	-
Project Safe Neighborhood Anti-Gun	One-time	F	Federal	DOJ	-	-	-	-	-
Project Safe Neighborhood Surveillance	One-time	F	Federal	DOJ	-	-	-	-	-
Tobacco Prevention Pilot	One-time	F	State	DMHAS	-	-	76,560	-	-
Travelers Foundation-PAL Program	Multiyear	C	Other	Other	32,548	25,000	25,000	25,000	-
Travelers Foundation-Truancy	Multiyear	C	Other	Other	120,251	90,000	100,000	100,000	-
Subtotal					1,887,082	2,786,711	2,021,745	2,049,432	27.00
Public Works									
ARRA Energy Conservation Grant (ended 9/27/12)	Multiyear	F	Federal	DOE	-	-	-	-	-
ARRA Highway Planning & Construction (2009-12)	Multiyear	F	Fed-PT	CT DOT	-	-	-	-	-
Batterson Park Improvements	One-time	C	State	CT DEEP	47	57,395	-	57,348	-
Coventry Street Police Substation	One-time	F	State	CT DECD	-	-	-	200,000	-
CMAQ Traffic Control Upgrades	Multiyear	C	Fed-PT	CT DOT	-	300,000	-	300,000	-
Coit Gateway Streetscape Phase I	One-time	C	State	CT DOT	274,234	-	3,532,462	6,000,000	-
Connecticut Clean Fuel Program	One-time	C	Fed	CT DOT	-	-	-	188,300	-
Cronin (Ruby Long) Park Improvements I	One-time	C	State	CT DEEP	275,000	-	-	-	-
Cronin (Ruby Long) Park Improvements II	One-time	C	State	CT DEEP	-	-	38,500	350,000	-
CRRA Public Education Recycling	Yearly	F	Local	CRRA	27,116	-	65,000	40,000	-
DEEP Microgrid Grant Program	One-time	C	State	CT DEEP	124,000	-2,000,000	75,000	2,000,000	-
Elizabeth Park East Lawn	One-time	C	State	CT DEEP	-	-	14,000	86,000	-
Elizabeth Park Farmstead	One-time	C	State	CT DEEP	-	150,000	50,000	150,000	-
Goodwin Park Fencing	One-time	C	State	CT DEEP	-	-	-	-	-
Hartford's Bird Habitat	One-time	C	Federal	FISHWILD	-	10,000	-	-	-
TD Green Streets	One-time	C	Local	TD Bank	-	-	20,000	-	-
LOCIP Projects	Multiyear	F	State	CT OPM	173,519	500,000	1,234,975	3,402,488	-
Subtotal					873,916	3,017,395	5,029,937	12,774,136	-
Grand Total					84,841,864	94,602,354	93,355,434	103,515,242	119.30

SUBSTITUTE

Introduced by: Mayor Pedro E. Segarra

HEADING
AND
PURPOSE


AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR
BEGINNING JULY 1, 2015

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

May 27, 2015

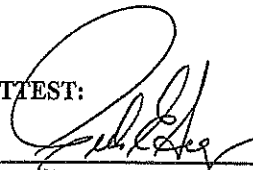
Be It Ordained by the Court of Common Council of the City of Hartford that:

On the City October 1, 2014 Grand List, there be and is hereby granted a tax of seventy-four with 0.29 of a mill (74.29) mills on the dollar to be levied upon the ratable estate within the city of Hartford of the inhabitants of said city and all others liable to pay taxes therein, including all estates situated or taxable within the territory added to the limits of the city by any Acts or Resolutions of the General Assembly heretofore passed. Said taxes shall become due on July first, two thousand fifteen (July 1, 2015) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand fifteen (July 1, 2015) and January first, two thousand sixteen (January 1, 2016), except as otherwise provided in Section 32-18 Tax Relief for the Elderly of the Municipal Code, and except that any tax not in excess of one hundred dollars shall be due and payable in full on the first day of July, two thousand fifteen (July 1, 2015). If any installment of such tax shall not be paid on or before the first day of the month next succeeding that in which it shall be due and payable, the whole or such part of such installment as is unpaid shall thereupon be delinquent and shall be subject to the addition of interest at the rate and in the manner provided for in the General Statutes of the State of Connecticut. The total amount of any such tax may be paid at the time when the first installment thereof shall be payable.

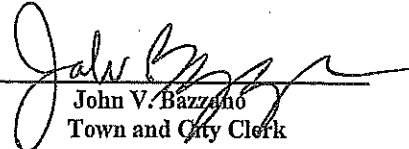


Leigh Ann Ralls, Acting Finance Director

ATTEST:



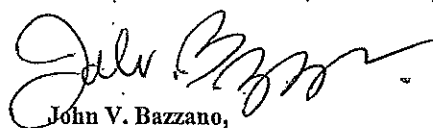
Pedro E. Segarra
Mayor



John V. Bazzano
Town and City Clerk

The ordinance was adopted by the Court of Common Council at a recessed meeting held May 27, 2015 by roll-call vote 8 to 0, and approved by the Mayor, June 2, 2015.

Attest:



John V. Bazzano,
Town and City Clerk.

Copies to: Mayor, Chief Operating Officer, Corporation Counsel, Director of Finance, Director of Management and Budget, Director of Public Works, City Treasurer, Board of Education, Fire Chief, Police Chief, Director of Development Services, Hartford Public Library, Tax Collector, Assessors Office and Town & City Clerk.

SUBSTITUTE

Introduced
by:

Mayor Pedro E. Segarra

HEADING
AND
PURPOSE

**GENERAL FUND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR
BEGINNING JULY 1, 2015**

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

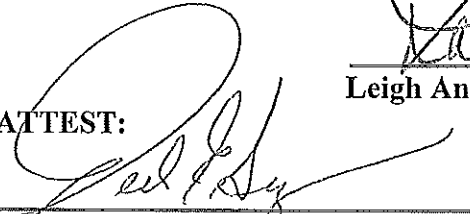
May 26, 2015

Be It Ordained by the Court of Common Council of the City of Hartford that the following appropriations for Fiscal Year beginning July 1, 2015 are hereby made in the General Fund.


	<u>Appropriation</u>
General Government:	
Mayor's Office	674,600
Court of Common Council	688,945
City Treasurer	438,010
Registrars of Voters	520,224
Corporation Counsel	1,715,353
Town and City Clerk	821,643
Internal Audit	487,091
Chief Operating Office	1,078,002
Communications & New Media	695,118
Metro Hartford Information Services	2,288,606
Finance	3,348,148
Human Resources	1,438,460
Management and Budget	799,918
Families, Children, [Families] Youth & Recreation [4,749,618]	4,899,618
Total of General Government:	[19,743,736] <u>19,893,736</u>
Public Safety:	
Fire	32,308,978
Police	[38,008,408] <u>38,011,408</u>
Emergency Services and Telecommunications	3,839,154
Total Public Safety:	[74,156,540] <u>74,159,540</u>
Infrastructure	
Public Works	13,187,907
Development Services	
Development Services	4,163,453
Health and Human Services:	
Health and Human Services	[4,944,101] <u>5,100,101</u>
Benefits and Insurances:	
Benefits and Insurances	65,693,371

Debt Service:	
Debt Service	23,365,289
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	[36,337,200] <u>36,028,200</u> ✓
Municipal Total	241,591,597
Education Total	284,008,188
Hartford Public Library Total	8,215,000
General Fund Total	533,814,785

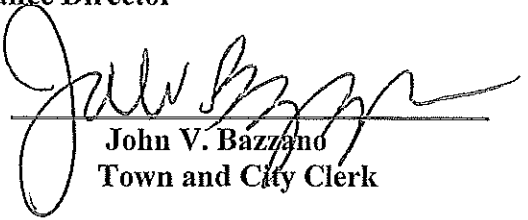
ATTEST:



Pedro E. Segarra
Mayor



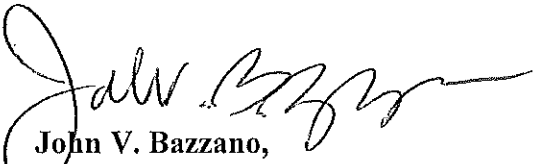
Leigh Ann Ralls, Acting Finance Director



John V. Bazzano
Town and City Clerk

The ordinance was adopted by the Court of Common Council at a recessed meeting held May 27, 2015 by roll-call vote 8 to 0, and approved by the Mayor, June 2, 2015.

Attest:



John V. Bazzano,
Town and City Clerk.

Copies to: Mayor, Chief Operating Officer, Corporation Counsel, Director of Finance, Director of Management and Budget, Director of Public Works, City Treasurer, Board of Education, Fire Chief, Police Chief, Director of Development Services, Hartford Public Library, Tax Collector, Assessors Office and Town & City Clerk.

SUBSTITUTE TO THE SUBSTITUTE AS AMENDED

Introduced by:

Mayor Pedro E. Segarra

HEADING
AND
PURPOSE

AN ORDINANCE MAKING APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING [\$136,450,000] [\$136,690,000] \$140,555,623 AND AUTHORIZING THE ISSUANCE OF [\$136,450,000] [\$136,690,000] \$140,555,623 BONDS OF THE CITY TO MEET SAID APPROPRIATIONS AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE

COURT OF COMMON COUNCIL,
CITY OF HARTFORDMay 27, 2015

Be It Ordained by the Court of Common Council of the City of Hartford:

Section 1. The sum of [\$136,450,000] [\$136,690,000] \$140,555,623 is hereby appropriated by the City of Hartford, Connecticut (the "City") for the planning, design, acquisition and construction of the various public improvements and equipment hereinafter listed (as more fully described in the narrative description of such improvements and equipment in the City of Hartford CIP Project Commentary dated April 20, 2015, including legal, administrative and related costs (the "Projects"), said appropriation to be inclusive of any and all Federal and State grants-in-aid and proceeds from the Hartford Parks Trust Fund:

EDUCATIONAL FACILITIES:

Clark School-PCB Abatement		\$4,000,000
Replacements and Upgrades to Various School Facilities	[2,000,000]	<u>2,240,000</u>
Renovation of Martin Luther King School		68,000,000

PUBLIC SAFETY:

Police Emergency Response Apparatus Facility		100,000
<u>Police Camera Systems and Related Equipment</u>		<u>3,420,623</u>

PUBLIC FACILITIES:

Municipal Facilities Renovations		950,000
Library Renovations, Improvements and Upgrades-Variou Branches		1,000,000
Roof Replacement		500,000
Scale House		250,000
Park Branch Library		6,500,000
John E. Rogers African American Cultural Center		2,000,000

PARKS AND RECREATION:

Park Improvements and Playground Enhancements	[4,450,000]	<u>4,850,000</u>
Urban Forestry		1,000,000
Keney & Goodwin Golf Course Improvements		4,000,000

INFRASTRUCTURE:

Sidewalks		1,000,000
Milling and Paving		3,000,000
Street Signage		700,000
Street Lights		1,200,000
Streetscapes		4,000,000
Traffic Calming		200,000
Street Signalization		1,800,000
Bridge Repairs		500,000
Refuse Carts		500,000
Flood Control	[20,000,000]	<u>20,045,000</u>
Citywide Security		500,000
Energy Projects		500,000
Building Demolition		250,000

DEVELOPMENT:

Redevelopment Plan Implementation		3,000,000
Neighborhood Development & Housing Revitalization Fund		1,000,000
Document Conversion		300,000
Emergency Demolition Funds		200,000
Growing Hartford Businesses		2,500,000
Planning and Economic Development		500,000
World War I Plaque and Installation		<u>50,000</u>
Total	[\$136,450,000]	<u>\$136,690,000</u>

Section 2. The estimated useful life of the Projects is not less than twenty years. The total estimated cost of the Projects is [\$136,450,000] [\$136,690,000] \$140,555,623. The cost of the Projects is expected to be defrayed from State and Federal grants and the Hartford Parks Trust Fund.

Section 3. To meet said appropriations, [\$136,450,000] [\$136,690,000] \$140,555,623 bonds of the City, or so much thereof as shall be necessary for such purpose, shall be issued, maturing not later than the maximum maturity permitted by the General Statutes of Connecticut, Revision of 1958, as amended from time to time (the "Connecticut General Statutes"). Said bonds may be issued in one or more series in the amount necessary to meet the City's share of the cost of the Projects determined after considering the estimated amount of any State and Federal grants-in-aid therefor and proceeds from the Hartford Parks Trust Fund, or the actual amounts thereof, and the anticipated time of receipt of the proceeds thereof, provided that the total amount of bonds to be issued shall not be less than an amount which will provide funds sufficient with other funds available for such purpose to pay the principal of and the interest on all temporary borrowings in anticipation of the receipt of the proceeds of said bonds outstanding at the time of the issuance thereof, and to pay for the administrative, financing, legal and other costs of issuance of such bonds. The bonds shall be in the denomination of \$1,000 or such other amount or whole multiple thereof, be issued in fully registered form, be executed in the name and on behalf of the City by the facsimile or manual signatures of the Mayor and the City Treasurer, bear the City seal or a facsimile thereof, be certified by a bank or trust company, which bank or trust company may be designated the registrar and transfer agent, be payable at a bank or trust company, and be approved as to their legality by Robinson & Cole LLP, Hartford, Connecticut. The bonds shall be general obligations of the City and each of the bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and interest thereon. The aggregate principal amount of the bonds of each series to be issued, the annual installments of principal, redemption provisions, if any, the certifying, registrar and

transfer agent and paying agent, the date, time of issue and sale and other terms, details and particulars of such bonds, including approval of the rate or rates of interest, shall be determined by the Mayor and the City Treasurer in accordance with the Connecticut General Statutes.

Section 4. The bonds, or any series thereof, may be issued and sold [as variable rate bonds, or as fixed rate bonds, as determined by the Mayor and City Treasurer. If sold as fixed rate bonds, the bonds may be sold] by the Mayor and City Treasurer in a competitive offering or by negotiation or private placement, in their discretion. If sold in a competitive offering, the bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the bonds and setting forth the terms and conditions of the sale shall be published at least three days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds. If the bonds are sold by negotiation, the terms and conditions of the purchase agreement shall be approved by the Mayor and the City Treasurer.

[**Section 5.** In connection with the issuance of variable rate bonds, the Mayor and the City Treasurer are authorized to approve the terms and conditions of, including necessary covenants, limitations and restrictions on the City necessary to obtain, standby bond purchase agreements, letters of credit, lines of credit, financial guaranty insurance policies, guarantees of the City or third parties, surety agreements, or any similar agreements ("Credit Facilities") with one or more financial institutions providing Credit Facilities ("Credit Facility Providers") to provide for additional security for and the purchase upon tender of the variable rate bonds, if any, under circumstances set forth in the Indentures (defined herein). The Mayor and City Treasurer, in the name of the City, are hereby authorized to execute and deliver the Credit Facilities, and the approval of the City shall conclusively be evidenced by their signatures thereon.]

[**Section 6.** In connection with the issuance of variable rate bonds, the Mayor and the City Treasurer are authorized to approve the terms and conditions of indentures of trust or other instruments or agreements ("Indentures") with commercial banks or national banking associations with trust powers or trust companies to be appointed by the Mayor and City Treasurer ("Trustees"), which provide for, among other things, the interest rate modes for the variable rate bonds, the procedures for conducting secondary market resale of variable rate bonds, the denominations of the variable rate bonds, the tender rights of holders of the variable rate bonds, if any, the rights of redemption and redemption prices for the variable rate bonds, the payment of certain fees, the imposition of certain covenants, limitations and restrictions on the City necessary to issue the variable rate bonds, and the execution of various other instruments. The Mayor and City Treasurer, in the name of the City, are hereby authorized to execute and deliver the Indentures, and the approval of the City shall conclusively be evidenced by their signatures thereon.]

[**Section 7.** Interest rates on variable rate bonds shall be determined by such remarketing agents, calculation agents, investment banking firms or other financial institutions as the Mayor and the City Treasurer shall appoint (the "Reoffering Agents"). The Mayor and the City Treasurer, in connection with the issuance of variable rate bonds, are authorized to approve the terms and conditions of, including necessary covenants, limitations and restrictions on the City necessary to enter into, remarketing agreements, broker-dealer agreements, auction agency agreements and other agreements with the Reoffering Agents (the "Reoffering Agreements"), which shall provide for, among other things, the terms and conditions for reoffering the variable rate bonds, the Reoffering Agents' compensation and the disclosure of the City's financial condition. The Mayor and City Treasurer, in the name of the City, are hereby authorized to execute and deliver the Reoffering Agreements, and the approval of the City shall conclusively be evidenced by their signatures thereon.]

[**Section 8.** The Mayor and the City Treasurer are authorized to approve the terms and conditions of, including necessary covenants, limitations and restrictions on the City necessary to obtain, if desired, interest rate swap agreements in the form of the International Swaps and Derivatives Association, Inc. (ISDA) Master Agreement, together with applicable annexes, schedules and confirmations thereto, contracts to manage interest rate risk, including interest rate caps, options, puts, call or similar arrangements, or such other agreements

permitted by the Connecticut General Statutes ("Swap Agreements"), with one or more counterparties to be selected by the Mayor and the City Treasurer, as Swap Provider (the "Swap Providers"), which provides for, among other things, the effective date or dates of the Swap Agreements, the rate of interest to be paid by the City to the Swap Providers on the principal amount of the bonds (which may be a fixed rate or a variable rate based on an index determined by the Mayor and the City Treasurer), the rate of interest to be received by the City from the Swap Providers (which may be a fixed rate or a variable rate based on an index determined by the Mayor and the City Treasurer), the payment of certain fees, the imposition of certain covenants, limitations and restrictions on the City, and the execution of various other instruments. The Mayor and the City Treasurer may, in the best interests of the City, pledge the full faith and credit of the City to any and all payments to be made by the City with respect to the Swap Agreements, including, any termination or netting payments to be made by the City. The Mayor and City Treasurer, in the name of the City, are hereby authorized to execute and deliver the Swap Agreements, and the approval of the City shall conclusively be evidenced by their signatures thereon.]

Section 5 [9]. The Mayor and the City Treasurer are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said bonds. Notes evidencing such borrowings shall be signed by the Mayor and the City Treasurer, have the seal of the City affixed, be payable at a bank or trust company designated by the Mayor and the City Treasurer, be approved as to their legality by Robinson & Cole LLP, Hartford, Connecticut, and be certified by a bank or trust company designated by the Mayor and the City Treasurer pursuant to Section 7-373 of the Connecticut General Statutes. The notes shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing and marketing them, to the extent paid from the proceeds of such renewals or said bonds, may be included as a cost of the Projects. Upon the sale of the bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

Section 6 [10]. The Mayor and the City Treasurer are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of State grants-in-aid of the Projects. The notes shall be issued and sold in the manner as shall be determined by the Mayor and City Treasurer. Notes evidencing such borrowings shall be executed in the name of the City by the manual or facsimile signatures of the Mayor and City Treasurer, have the City seal affixed, be certified by a bank or trust company designated by the Mayor and City Treasurer pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP, Hartford, Connecticut. The notes and any renewals thereof shall mature and be payable not later than the end of the fiscal year during which the proceeds of State grants-in-aid in anticipation of which the Notes have been issued are received. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of the notes, may be included as a cost of the Projects. Upon receipt of the State grants-in aid, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any of the notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

Section 7 [11]. The balance of any appropriation or the proceeds of any bonds not needed to meet the cost of any Project may be transferred by resolution of the Common Council to any other Project.

Section 8 [12]. The Mayor is hereby authorized to spend a sum not to exceed the aforesaid appropriation for the purposes set forth herein, and the Mayor is specifically authorized to make, execute and deliver any

contract or contracts, and any other documents necessary or convenient to complete a Project authorized herein and the financing thereof.

Section 9 [13]. The issuance of bonds and notes authorized hereunder is within every debt limitation prescribed by law.

Section 10 [14]. The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid sixty days prior to and any time after the date of passage of this ordinance in the maximum amount and for the Projects with the proceeds of bonds, notes, or other obligations ("Tax Exempt Obligations") authorized to be issued by the City. The Tax Exempt Obligations shall be issued to reimburse such expenditures not later than 18 months after the later of the date of the expenditure or the substantial completion of the Project, or such later date the Regulations may authorize. The City hereby certifies that the intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Director of Finance or his designee is authorized to pay Project expenses in accordance herewith pending the issuance of the Tax Exempt Obligations.

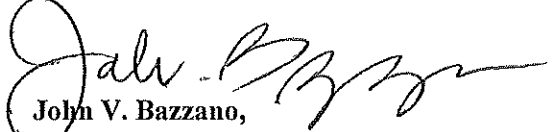
Section 11 [15]. The Mayor, the City Treasurer and the Director of Finance are hereby authorized, on behalf of the City, to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this resolution. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

Section 12 [16]. The Mayor and City Treasurer, in the name of the City, are hereby authorized to, and if any such action shall heretofore have been taken, such action is hereby ratified and confirmed, (a) publish such notices, hold such hearings, make such representations and agreements, and take such other actions as shall be necessary to enable Bond Counsel to render its opinions as to the validity of the bonds and the exclusion of the interest on the bonds from gross income for federal income tax purposes, (b) make, execute and deliver all such additional and supplemental documents, including, but not limited to, [bond insurance agreements, paying agent agreements] any tax compliance agreements, tax certificates, tax forms, investment agreements or assignments, (c) appoint [Credit Facility Providers, Trustees, Reoffering Agents, Swap Providers and] any other consultants or professionals as required and (d) do and perform such acts and take such actions as may be necessary or required for the consummation of the transactions provided for and contemplated by this ordinance.

Section 13 [17]. The Mayor is authorized in the name and on behalf of the City to apply for and accept any and all Federal and State grants-in-aid of any of the Projects and is further authorized to expend said funds in accordance with the terms hereof and in connection therewith to contract in the name of the City with engineers, contractors and others.

The ordinance was adopted by the Court of Common Council at a recessed meeting held May 27, 2015 by roll-call vote 8 to 0, and approved by the Mayor, June 2, 2015.

Attest:


John V. Bazzano,
Town and City Clerk.

Copies to: Mayor, Chief Operating Officer, Corporation Counsel, Director of Finance, Director of Management and Budget, Director of Public Works, City Treasurer, Board of Education, Fire Chief, Police Chief, Director of Development Services, Hartford Public Library, Tax Collector, Assessors Office and Town & City Clerk.

OPERATING BUDGET

FINANCIAL RESOLUTION - DEM # 1

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect \$150,000 for My Brother's Keeper Initiative and \$50,000 be allocated in Fiscal Year 2014-2015 these amount should be reflected in the Sundry Account.

FINANCIAL RESOLUTION –DEM # 2

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 to be amended to reflect an increase Knox Parks in Sundry by \$18,500 to fully fund their Green Crew and the Hartford jobs associated with it.

FINANCIAL RESOLUTION –DEM # 3

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect an increase Hartford 2000 in Sundry by \$20,000 for Energy Improvement Districts.

FINANCIAL RESOLUTION –DEM # 4

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to allocate \$20,000 to the Connecticut Coalition for Justice in Education Funding.

FINANCIAL RESOLUTION –DEM # 5

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect \$10,000 to Public Access TV from the Sundry account.

FINANCIAL RESOLUTION –DEM # 6

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect \$20,000 to the Hartford Guides from the Sundry account.

FINANCIAL RESOLUTION –DEM # 7

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect \$156,000 increase for Health and Human Services Department.

FINANCIAL RESOLUTION –DEM # 8

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect \$250,000 for the Promise Zone.

FINANCIAL RESOLUTION –DEM # 9

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect an increase in the Sundry account in the amount of \$90,000 for the creation of a city-wide athletic program in accordance with the program description set forth in Non-Financial Resolution Dem #5.

FINANCIAL RESOLUTION –DEM # 10

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect an increase of \$3,000 in the division of Fiscal Management in the Department of Police for bicycle repair.

FINANCIAL RESOLUTION –DEM # 11

RESOLVED, That to reduce the Mayor's Recommended Budget for Fiscal Year 2015-2016 in the amount of \$810,000 stated funds will be taken from the Sundry Account.

FINANCIAL RESOLUTION – WFP#1

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect \$50,000 to be transferred from the Sundry account (Legal Settlements) and another \$50,000 from the Sundry account (Legal Services) to fund DCYF Youth Employment program through Capital Workforce.

FINANCIAL RESOLUTION – CRUZ #1

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect \$50,000 to fund DCYF COMPASS Youth Collaborative.

FINANCIAL RESOLUTION – JENNINGS #1

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect additional \$22,500.00 to the Connecticut Coalition for Environmental Justice (CCEJ).

CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

FINANCIAL RESOLUTION #1

RESOLVED, That the Capital Improvement Budget be amended to reflect an apportionment of \$1,303,500 in FY 2016, \$385,458 in FY2017, \$385,458 in FY2018, \$385,458 in FY2019, and \$664.89 in FY2020 for Police Body Cameras,

RESOLVED, That the Capital Improvement Budget be amended to reflect an apportionment of \$1,051,873.20 in FY2016, \$979,220 in FY2017, \$1,761,360 in FY2018, \$735,160 in FY2019, and \$959,694.91 in FY2020 for Police Observation Devices,

RESOLVED, That the Capital Improvement Budget be amended to reflect an apportionment of \$705,250 in FY2016 for Police Cruiser Cameras.

RESOLVED, That the Capital Improvement Budget be amended to reflect an apportionment of \$360,000 in FY2016 for camera-connected Conducted Electrical Weapons (Tasers).

FINANCIAL RESOLUTION RD, KHK, CJ, JC, LD, DM, KKA, SW #1

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect an apportionment of \$150,000 from the Capital Improvement Fund to renovate the T-Ball and Little League baseball fields in Pope Park.

FINANCIAL RESOLUTION DEMOCRATIC CAUCUS #1

RESOLVED, That the Capital Improvement Budget be amended to reflect an apportionment of \$45,000 in FY2016, and \$150,000 in FY2017 for Flood Control and Urban Waterway projects.

FINANCIAL RESOLUTION KHK, RD, CJ, JC, LD, DM, KKA, STW #2

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2015-2016 be amended to reflect an apportionment of \$250,000 from the Capital Improvement Fund to renovate and add fencing and a concession stand to the baseball fields in Colt Park.

NON-FINANCIAL RESOLUTIONS

NON-FINANCIAL RESOLUTION DEMOCRATIC CAUCUS #1

RESOLVED, That the Department of Development Services shall seek grants, revenues from special districts, corporate sponsorships or other sources of funding to create two full-time positions for Community Liaisons to Small Business Owners, providing financial and tax advice services as well as assisting with access to City programs in an effort to retain and expand our locally-owned business community.

NON-FINANCIAL RESOLUTION DEMOCRATIC CAUCUS #2

RESOLVED, That the Public Works Department shall continue to enhance and expand recycling programs through the Hartford Recycle More PAYT Plan, and pursue funding for it.

NON-FINANCIAL RESOLUTION DEMOCRATIC CAUCUS #3

RESOLVED, That the City shall immediately implement an Environmentally-Preferred Purchasing policy, in accordance with EPA guidelines laid out in their publication "Tips for Buying "Green" with the Government Credit Card." All budgeted expenditures for FY2015-2016 shall be in accordance with this policy.

NON-FINANCIAL RESOLUTION DEMOCRATIC CAUCUS #4

RESOLVED, That an ad-hoc committee of the Court of Common Council, to be regularly advised representatives of the Hartford Public Schools, The Hartford Police, and the Capitol Region Education Council, be formed immediately to assign safer drop-off and pick-up points, [perform a traffic-flow analysis of school bus routes, and implement them no later than the beginning of classes, Fall 2015.

NON-FINANCIAL RESOLUTION DEM # 5

WHEREAS, The City of Hartford possesses, in its parks, playgrounds, and schools, a multitude of athletic and recreational facilities that have been accumulated over decades through the expenditure of City funds and the generosity of private donors; and

WHEREAS, The City is also home to a number of nonprofit organizations that provide athletic and recreational facilities for the use of City residents; and

WHEREAS, Many of the publicly-owned facilities created with City funds are associated with and administratively controlled by the Hartford Public Schools; and

WHEREAS, The Court of Common Council seeks to create a comprehensive program to create opportunities for every Hartford Public Schools student to be able to participate in sports at an appropriate level and be successful and by doing so to motivate student athletes to come to school every day, improve academically and graduate from high school; and

WHEREAS, The Court of Common Council seeks to create a city-wide sports program (together with Hartford Public School Athletics, the "Sports Program") that leverages schools, youth services, and community-based organizations to maximize resources and provides a multi-level, fun, and successful sports experience for Hartford youth; and

WHEREAS, The Court of Common Council has set aside \$90,000.00 in its adopted budget to fund, in cooperation with the Board of Education, the position of Athletic Director to direct the Sports Program; be it

RESOLVED, That the Court of Common Council requests the Board of Education set aside \$40,000 in its budget for the same purpose; and be it further

RESOLVED, That the Court of Common Council requests that the Mayor, in conjunction with the Superintendent of Schools, create an administrative working group to develop a plan of implementation and operation of the Sports Program and to develop a job description for the position Athletic Director (or some similar title), a draft Ordinance for the creation of such a position, and a proposed Memorandum of Understanding between the City and the Board of Education; and be it further

RESOLVED, That the Court of Common Council requests that the Board of Education direct the Superintendent to participate, through appropriate staff, in the administrative working group described above; and be it further.

RESOLVED, That the administrative working group deliver its report to the Mayor in time for the Mayor to place the report, a proposed Ordinance for the implementation of the Sports Program, the creation of the position of Athletic Director and the Memorandum of Understanding on the agenda of the Council no later than August 10, 2015.

BUDGET POLICIES, FINANCIAL STRUCTURE AND BUDGET PROCESS

1. BUDGET POLICIES

The overall goal of the City of Hartford's strategic plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital budget, expenditures, revenues, financial accounting, cash management/investment and debt.

As part of the annual operating budget process, the City of Hartford will appropriate a General Fund Budget and a Capital Budget.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

- The General Fund Budget (1001) is adopted by the Court of Common Council and must be balanced each year. Revenues from all sources must equal the sum of budgeted expenditures.
- The City of Hartford maintains a reasonable level of unassigned fund balance to help mitigate any unforeseen expenditures or revenue shortfalls as well as ensuring that adequate cash flow is available to meet the cost of operations. This also contributes to the City maintaining a favorable bond rating.
- Requests for expenditure allocations are considered in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance.
- General Fund revenues and expenditures are projected on a five-year financial forecast.

Capital Improvement Fund Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for infrastructure capital improvements is prepared annually. The plan identifies anticipated funding sources.
- Capital projects are financed through the issuance of bonds, grants, contributions and appropriations from the General Fund, Capital Project Fund and State and Federal revenues.
- The City will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish the appropriate mix of debt and other financing sources in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Finance Department according to principles that balance the City's need for revenue to maintain current operations of the City and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any one revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually, as well as with statewide groups, to encourage the State of Connecticut to adopt legislation that will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as, set fees at levels related to the costs of providing the services. User fees will be reviewed annually as part of the budget process and will be adjusted accordingly to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies, specifically, the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, as well as, the reliability of financial records for preparing financial statements and maintenance of accountability for assets.

The Finance Department is responsible for the preparation and fair presentation of annual financial statements of the governmental and business type activities, the discretely presented component unit, and each major fund of the City. These financial statements are audited annually by an external accounting firm and conducted in conformance with generally accepted audit standards in the United States of America to obtain reasonable assurance that the financial statements are free of material misstatement whether due to fraud or error.

As a recipient of federal and state assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

The City also maintains budgetary controls to ensure compliance with legal mandates. The Finance Department, in conjunction with the Office of Management and Budget, monitors expenses and revenues and prepares financial reports for the Mayor and Court of Common Council.

Cash Management/Investment Policies

- **Scope of Policy** - The City's cash management/investment policy covers all City funds except pension funds which are guided by a separate policy adopted by the Pension Commission. Under the City Charter, investment of all City funds, including the pension fund, is the responsibility of the City Treasurer.
- **Policy Objectives** - The primary policy objective is the preservation and safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- **Allowable Investments** - It is the policy of the City, consistent with state and federal statutes, to limit short-term investments to:
 - United States Treasury Bills, Notes and Bonds
 - Certificates of Deposit
 - State of Connecticut Treasurer's Short-term Investment Fund (STIF)
- **Risk Controls** - To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.
- **Collateralization** - Collateralization is used to secure Certificates of Deposits and to secure Demand Deposits.

Debt Policies

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

- General Obligation Bonds are typically issued to finance traditional public improvements.
- Revenue bonds may be used within statutory parameters only to finance those special projects or programs which directly support the City's long-term economic development or for services that are clearly self-supporting and revenue generating.
- The City's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible.
- Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during period of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact of bonded debt service or to speculate with market rates.
- In planning and structuring each bond sale, balanced consideration should be given to each of the following objectives:
 - a) Providing cash in advance to meet project expenses;
 - b) Spreading debt service increases evenly to minimize the impact on the General Fund;

- c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service payments on annual cash flow.
- Whenever possible, capital costs should be financed by means other than borrowing. In addition to seeking funding from local, state and federal or other sources, the City should also consider utilizing pay-as-you-go methods such as regular contributions from the general fund, build-up of a reserve fund, down payments from operating funds and inclusion of smaller projects in the General Fund.
 - Full disclosure of all material information concerning the City's financial position will be made to the public. Official statements prepared for each bond sale will be prepared in accordance with mandated guidelines and the annual financial report will continue to conform to the highest national standards, to state statutes, and to generally accepted accounting principles and reporting practices.
 - Debt should be evaluated annually to determine the potential benefit of future interest cost savings by refinancing bond issues.

2. FINANCIAL STRUCTURE

The City's accounting system is organized and operated on the basis of funds, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, deferred inflows/outflows, fund balance, revenues and expenditures or expenses, as appropriate, other financings sources/uses or non-operating income, as appropriate. Resources are allocated to the individual funds upon the approval of the Court of Common Council for specific purposes. The funds are grouped into three broad categories (Governmental, Proprietary, and Fiduciary), and are classified into 11 types. The fund types are designated as major or non-major funds. The types of funds that the City utilizes are as follows:

Governmental Funds

- **General Fund** - The General Fund is the primary operating fund of the City. It is used to account for all the financial transactions and resources, except those that are required to be accounted for in a separate fund.
- **Special Revenue Funds** - Special Revenue Funds are used to account for revenues restricted or committed to expenditures for specific purposes including:
 - **Miscellaneous Grants Fund** - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the Federal Government, the State of Connecticut, and various non-governmental resources. Also included is the Section 8 Housing Program, which provides housing assistance payments under four grants received from the Department of Housing and Urban Development (HUD).
 - **Health Grants Fund** - This fund is comprised of intergovernmental and private grants to support healthcare initiatives. The fund is administered by the City's Health Department for community health and clinic services.
 - **Community Development Block Grant (CDBG) Fund** - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This Federally funded grant is used for housing and community development activities under

the Community Development Act of 1974. It serves the low and moderate-income residents of Hartford.

- **Home Program Fund** - This grant fund is received from the Department of Housing and Urban Development (HUD). The fund was established under the National Affordable Housing Act of 1990. The purpose of the Home Program is to expand the supply of decent, affordable housing for low-income families.
- **Debt Service Fund** - The Debt Service Fund is used to account for the payment of principal and interest on the City's general long-term debt.
- **Capital Projects Funds** - Capital Projects Funds are used to account for the planning, acquisition and construction improvements of major capital facilities, except for those accounted for in proprietary fund types
 - **Technology and Vehicle Replacement Funds** - These funds have been established to fund the replacement of the City's vehicle fleet, as it ages, and the City's technology leases.

Proprietary Funds

- **Enterprise Funds** - An Enterprise Fund is used to account for the operations of the Hartford Parking Authority as well as the City golf courses, which are financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.
- **Internal Service Fund** - Internal Service Funds account for the financing of goods or services provided by one department to other departments or agencies for the City on a cost reimbursement basis. The City's reported Self Insurance Funds include Employee Health Benefits, Worker's Compensation, and Liability and Property Damage, as well as account for the centralized operations of the Metro Hartford Information Services.

Fiduciary Funds

- **Pension Trust Funds (MERF)** - These funds are derived from employee and employer pension contributions and earnings on investments. These funds account for defined benefit plans which are funded and valued according to standards set by the Pension Commission.
- **Trust and Agency Funds** - These funds account for resources and situations for which the City is acting as a collecting/dispersing agent or as a trustee. These include Expendable Trusts, Non-expendable Trusts, Pension Trusts and Agency Funds.

Basis of Accounting

The City's financial records for the Governmental Funds are maintained on a modified accrual basis, which records revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for general long-term debt which is recognized when due. Unencumbered appropriations in the General Fund lapse at the year-end (but not in the Capital Projects Funds), and outstanding encumbrances are recorded as assigned fund balance, thereby providing authority to complete these transactions.

The full accrual basis of accounting is used for the Proprietary and Fiduciary Funds. Their revenues, including investment earnings, are recognized when earned and their expenses are recognized when incurred.

The Finance Department maintains centralized budgetary control of disbursements and encumbrances against appropriations, by major program of activity and by principal object of expenditure. The Board of Education is controlled only as to total appropriations.

Measurement Focus

The Measurement Focus determines what transactions are recognized in the funds, in contrast to the basis of accounting, which determines when transactions are recognized in the Funds. The Governmental Funds use the current financial resources measurement focus. Under the current financial resources measurement focus, the emphasis is on increases and decreases in spendable resources in the reporting period. Long-term assets and liabilities are not recorded in Governmental Funds.

Funds Using Flow of Current Financial Resources	Funds Using Flow of Economic Resources
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent	Private Purpose
	Agency

The economic resource measurement focus measures both current and long-term assets and liabilities and is the measurement focus of commercial businesses. A statement of net position prepared on the economic resource focus reports the balances in fixed assets and liabilities. The accrual basis of accounting is utilized in these situations and has revenue recognized when it is earned and expected to be realized and recognizes expenses when related goods or services are used up.

Basis of Budgeting

The City of Hartford does not distinguish between Basis of Budgeting and Basis of Accounting in most cases. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determine when a transaction or event is recognized within a fund's operating statement. For example, the General Fund Revenue Budget references financial resources when they are measurable and available. Expenses are budgeted when they are expected to be incurred.

Funds and Their Basis of Budgeting & Accounting

Modified Accrual	Full Accrual
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent	Private Purpose
	Agency

3. BUDGET PROCESS

The City of Hartford's fiscal year begins July 1st and ends June 30th.

The annual budget is an estimated fiscal plan, which presents the programs and services to be provided to the community. The budget also provides presentations of governmental policy, especially the implementation of policy changes. The Mayor's Strategic Plan, in particular, identifies the City's major goals and objectives and the intended means of achieving them.

- Departmental budget projections for the ensuing fiscal year are received from Department Heads from November through February.
- A Budget Kick-Off meeting is held January or February for Department Heads to receive City-wide goals for the ensuing fiscal year.
- Two "People's Budget" events are held in March. The first event is an educational presentation by City staff to the community on the budget. The second event is a hands-on workshop where community stakeholders gain a greater understanding of the budget by actually working to balance the budget.
- By the third Monday in April, the Mayor must submit to the City Council (Council) a recommended operating budget for the fiscal year commencing the following July 1st. The operating budget includes proposed expenditures and the means of financing them.
- Through direction of the Mayor and the Council, open meetings and public hearings are held to obtain residents' and taxpayers' comments on the recommended budget.
- The Council modifies the budget by resolution (except revenues, debt service, and pension requirements), and then submits the budget as amended to the Mayor for certification.
- The Mayor may approve, reduce, and/or disapprove the Council's budget modifications (resolutions) within 48 hours.
- Upon action by the Mayor, Council has until May 31 to adopt the budget, the Appropriation Ordinance, the Tax Levy Ordinance, the Capital Improvement Plan Ordinance and any other ordinances that may relate to adopting the budget. If it fails to adopt the budget by that date, the budget as adopted in the preceding fiscal year, as adjusted by the amount necessary to meet the funding requirement of the Pension Commission and legally and contractually required increases, as certified by the Finance Director, shall be deemed to be the budget of the City for the ensuing fiscal year and expenditures shall be made in accordance therewith. The Council shall thereupon adopt the appropriation ordinance and the ordinance making a tax levy in accordance with the budget adopted. (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 2016**

DATE*	DAY	ACTION
July 1, 2015	Wednesday	Fiscal Year 2016 begins.
October 26, 2015	Monday	Capital Improvement Program Budget guidelines distributed.
November 22, 2015	Friday	Departments submit their Fiscal Years 2016-2020 Capital Improvement Program project proposals.
December 31, 2015	Thursday	Department Heads submit revenue estimates to the Finance Department.
February 16, 2016	Tuesday	Elected and Appointed Officials and Department Heads submit final budget requests to Management and Budget.
March 10, 2016 March 26, 2016	Thursday Saturday	The Mayor and Department Heads hold budget hearings on City Department's budget requests.
April 12, 2016	Tuesday	Board of Education holds public hearing on Fiscal Year 2017 Submitted Budget.
April 18, 2016	Monday	Mayor submits the Mayor's Fiscal Year 2017 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 27, 2016	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 9, 2016	Monday	Council recesses their regular meeting to reconvene at a time to be determined.
May 12, 2016	Thursday	Council reconvenes to begin budget deliberations.
May 21, 2016	Saturday	The last day for Council to amend the Mayor's Budget for submission back to the Mayor.
May 31, 2016	Tuesday	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, 2016	Thursday	End of Fiscal Year 2016.

***All dates are subject to change**



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
 Shari Williams

APPOINTED

Chief Operating Officer

Darrell V. Hill

Chief of Staff

Juan Figueroa

Corporation Counsel

Henri Alexandre (Acting)

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
Telephone: (860)757-9500

Corporation Counsel

Henri Alexandre (Acting)
Telephone: (860)757-9500

Communication & New Media

Maribel LaLuz
Telephone: (860)757-9731

Board of Education

Superintendent
Beth Schiavino-Narvaez
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
Raúl De Jesús, 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

Leigh Ann Ralls (Acting)
Telephone: (860)757-9311

Assessment

John S. Philip
Telephone: (860)757-9630

Tax Collector

Marc Nelson
Telephone: (860)757-9630

Management, Budget & Grants

Jose L. Sanchez
Telephone: (860)757-9550

City Treasurer

Adam Cloud
Telephone: (860)757-9100

Chief Auditor

Patrick Campbell
Telephone: (860)757-9950

Families, Children, Youth,
and Recreation

Jose Colón-Rivas
Telephone: (860)757-9530

Emergency Services and

Telecommunications

Clayton Northgraves
Telephone: (860)757-4050

Fire

Chief Carlos M. Huertas
Telephone: (860)757-4500

Police

Chief James C. Rovella
Telephone: (860)757-4000

Public Works

Keith Chapman (Acting)
Telephone: (860)757-9900

Human Resources

Henry Burgos
Telephone: (860)757-9800

Health and Human Services

Tung Nguyen (Acting)
Telephone: (860)757-4700

Registrars of Voters

Democratic, Olga Vazquez
Republican, Sheila Hall
Working Families, Shari Williams
Telephone: (860)757-9830

Development Services

Thomas Deller, AICP
Telephone: (860)757-9040

Economic Development

Stephen Cole
Telephone: (860)757-9040

Planning

Khara Dodds
Telephone: (860)757-9025

Housing and Community
Development

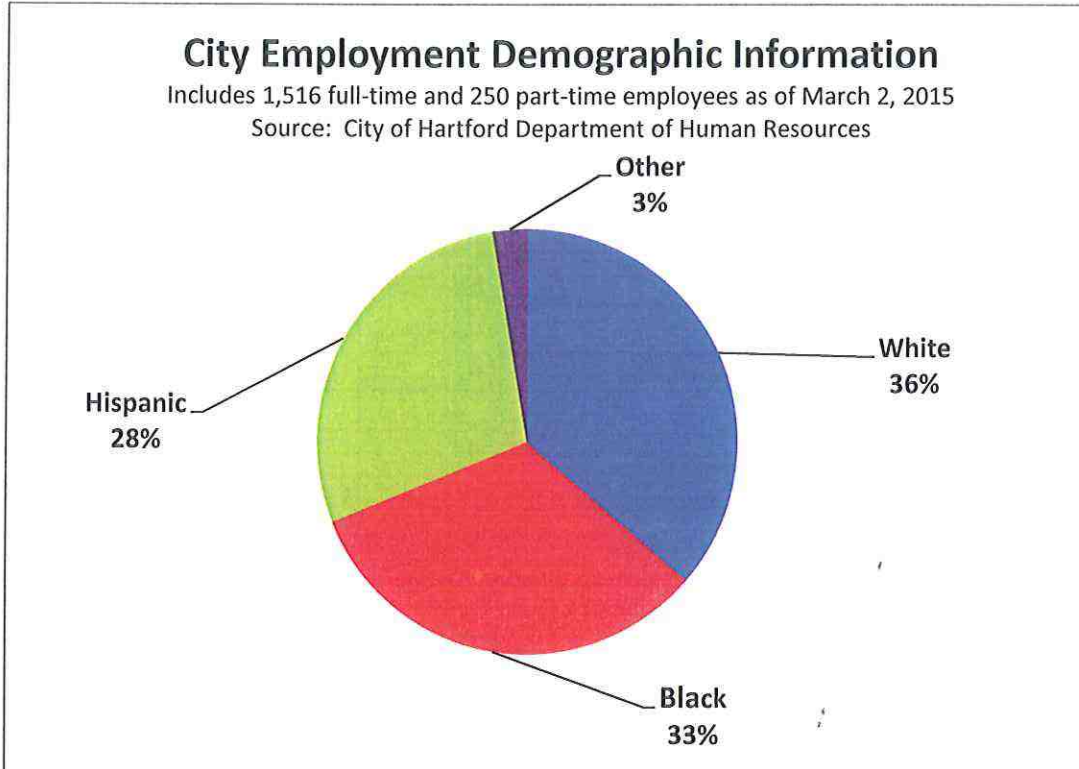
Brian Mathews
Telephone: (860)757-9005

Licenses and Inspections

Daniel J. Loos
Telephone: (860)757-9200

Marketing, Events and
Cultural Affairs (MECA)

Thomas Deller
Telephone: (860)757-9040



Physical Description

Land Area: 18.4 square miles

Location: 41.77° north latitude and 72.67° west longitude

Average Monthly Temperatures: (degrees F)

July (warmest)	Hi: 84
	Low: 63
January (coldest)	Hi: 35
	Low: 16

Average Monthly Precipitation: (inches)

May (wettest)	4.0
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%

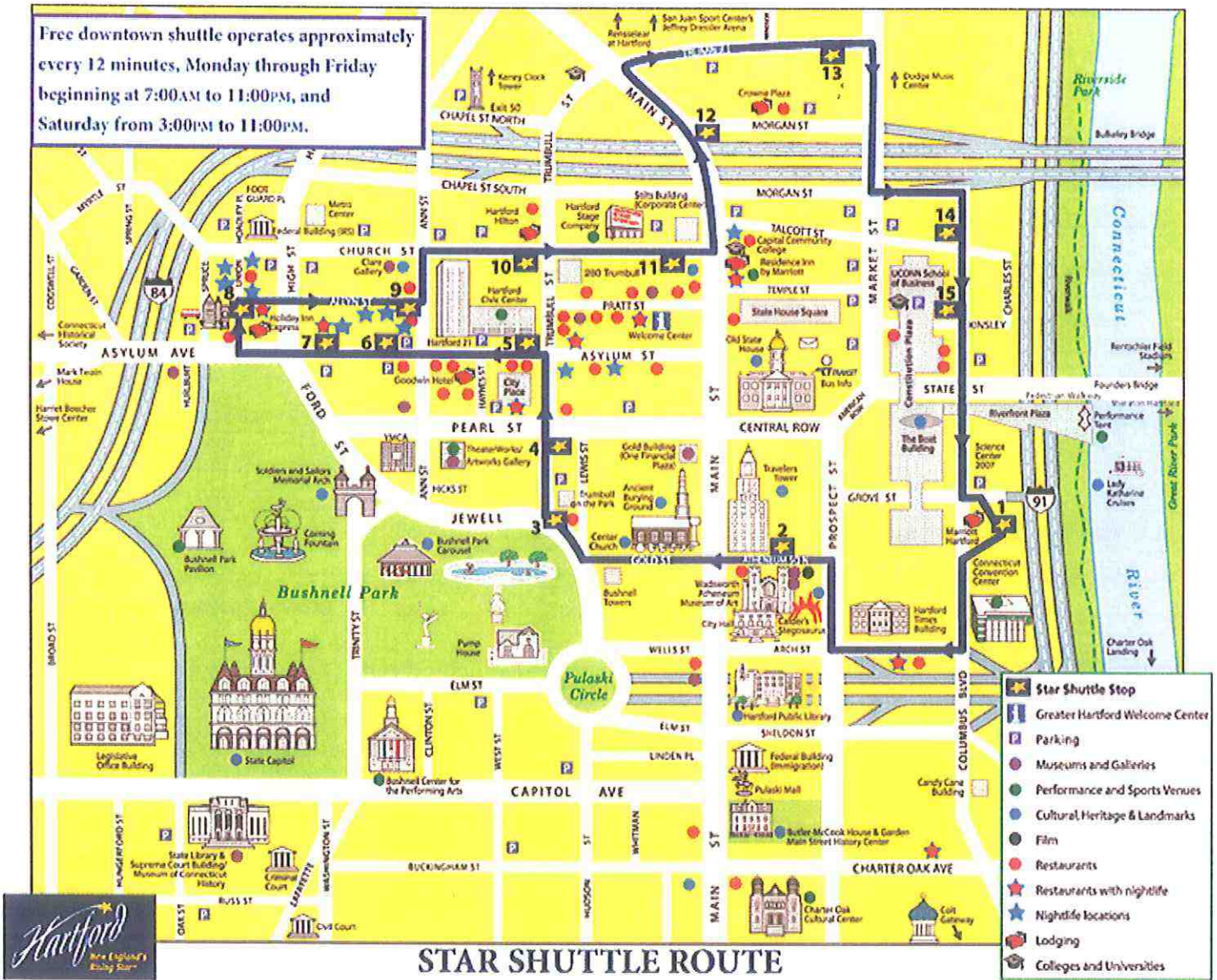
Source: University of Connecticut, Center for Land Use Education and Research

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>CTTRANSIT</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.



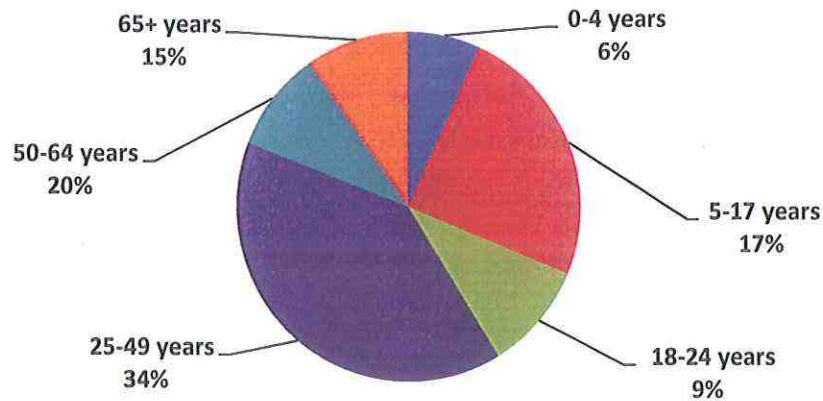
Population & Demographics

38-5

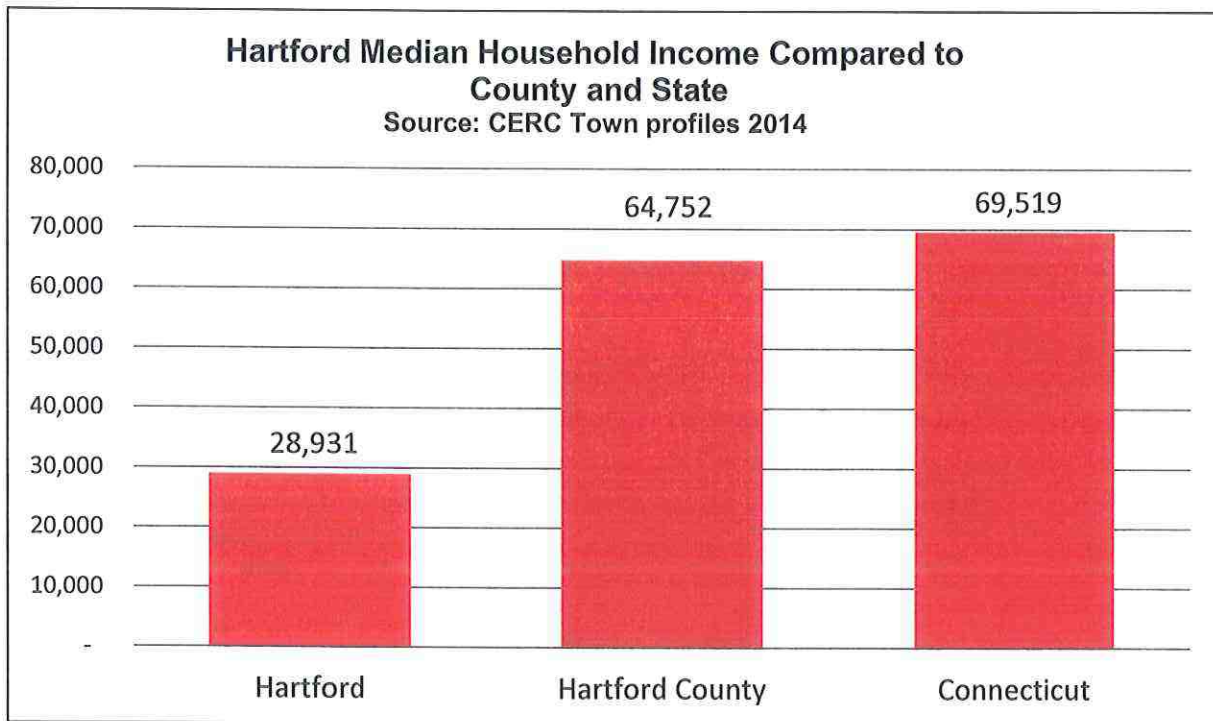
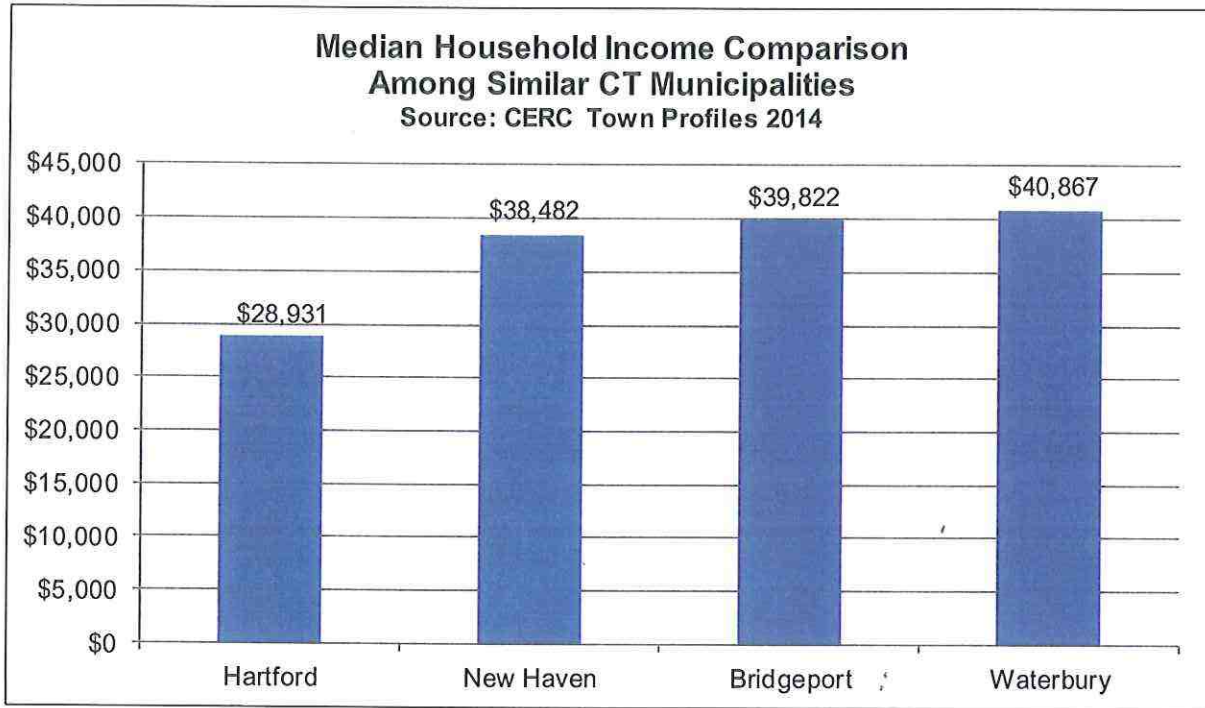
	2000 121,578	2012 124,879	2013 125,130
2013		Number	Percentage (rounded)
Population by Age:			
0 – 4 Years		8,487	7
5 –19 Years		30,629	24
20 –24 Years		12,571	10
25 –54 Years		49,606	40
55 –64 Years		11,710	9
65 Years and Over		12,127	10
Males		60,590	49
Females		64,540	51
Median Age		30	
Population by Race:*			
White		43,660	35
Black		47,786	38
Asian Pacific		3,094	2
Native American		596	1
Other/Multi-Race		29,994	24
Hispanic (any race)		54,289	43
Non-Hispanic/Latino Ethnicity		70,841	57

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

**Age Demographics
Hartford County**



Source: Connecticut Economic Resource Center Inc. (CERC), Town Profile 2014 (October, 2014)



TaxesTen Highest Taxpayers (2014) Source: City of Hartford Assessor's Office

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	155,566,470	166,180,640	4.59%
2 Hartford Fire Insurance & Twin City Ins.	64,810,830	60,189,080	124,999,910	3.45%
3 Travelers Indemnity Co. Affiliate	62,007,750	57,982,950	119,990,700	3.31%
4 Aetna Life Insurance Company	70,758,170	37,471,380	108,229,550	2.99%
5 HUB Properties Trust	48,977,640	-	48,977,640	1.35%
6 Talcott II Gold, LLC	45,336,480	61,220	45,397,700	1.25%
7 Mac-State Square LLC	44,450,000	-	44,450,000	1.23%
8 Hartford Hospital & HHMOB Corp.	32,418,965	2,433,770	34,852,735	0.96%
9 Conn Natural Gas Corp.	2,166,290	31,273,190	33,439,480	0.92%
10 Hartford Steam Boiler Inspection & Ins.	28,371,770	4,219,810	32,591,580	0.90%
TOTALS	409,912,065	349,197,870	759,109,935	20.95%

Top Employers (2014) Source: State of Connecticut, Department of Labor

Employer	Size Range
The Hartford	5,000 – 9,999 employees
Hartford Financial Services Group	5,000 – 9,999 employees
Northeast Utilities	5,000 – 9,999 employees
City of Hartford Connecticut	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
Institute of Living Geriatric	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 Center	1,000 – 4,999 employees
Travelers	1,000 – 4,999 employees

Labor

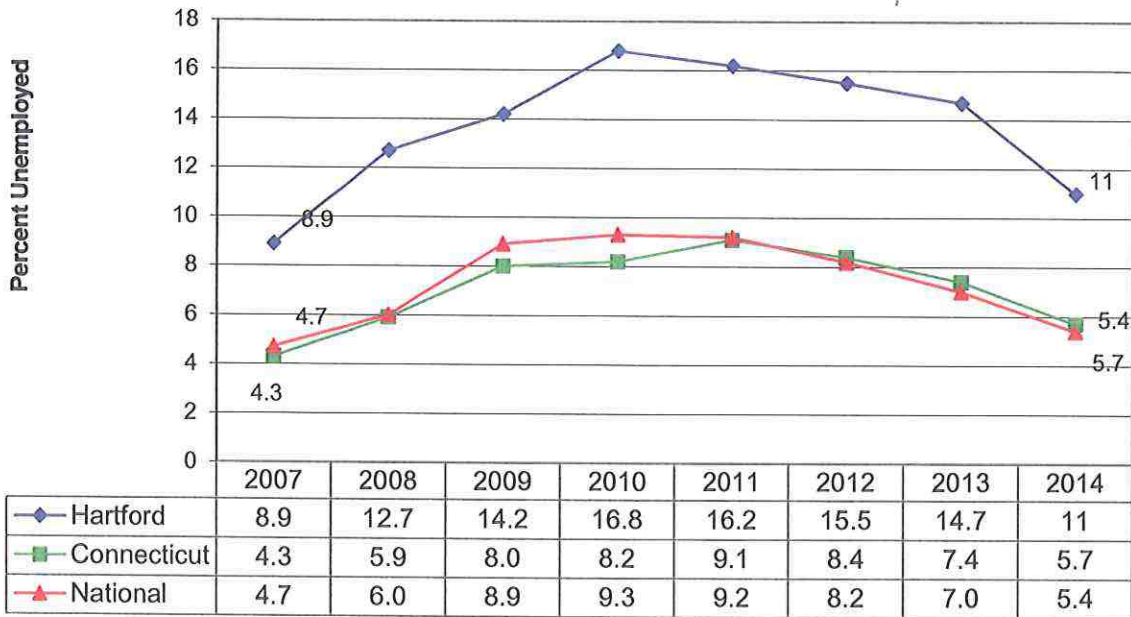
Hartford Labor Statistics

	2008	2009	2010	2011	2012	2013	2014
Total Labor Force	50429	50,819	51,210	51,769	50,414	49,677	49,451
Employed	44,044	43,627	42,630	43,373	42,588	42,396	44,036
Unemployed	6,385	7,192	8,850	8,396	7,826	7,281	5,415
Unemployment Rate	12.7%	14.2%	16.8%	16.2%	15.5%	14.7%	11.0%

Source: Connecticut Department of Labor, Labor Market Information, Annual Averages

Average Annual Unemployment Rates

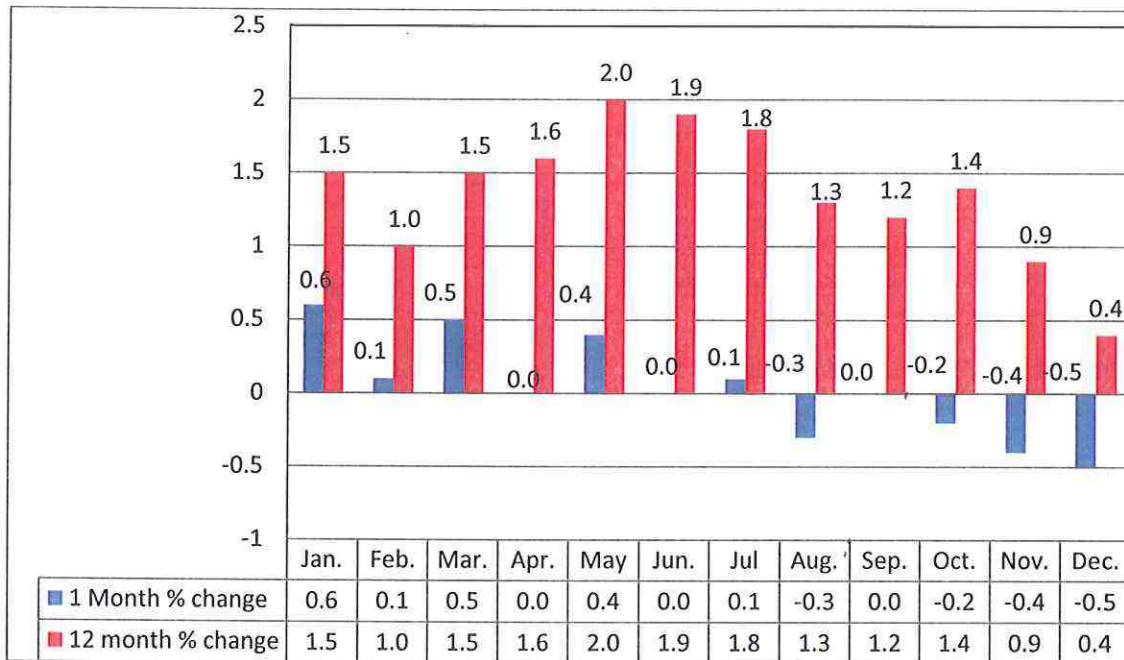
Source: CT Dept of Labor, Annual Averages; Bureau of Labor Statistics



NORTHEAST REGION CONSUMER PRICE INDEX: January-December 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

2012 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	38,040	30.4%
Some College	24,138	19.3%
Associate Degree	6,745	5.4%
Bachelor's Degree	11,036	8.8%
Graduate Degree	3,729	3.0%

Source: www.ciresearch.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: 9

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 held the American Athletic Conference Men's basketball championship tournament. Both teams have multiple National Championships with the women holding ten titles and the men four.
- The Trinity College men's squash team has 15 National Championships, achieving its most recent championship in 2015.



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)
CRRRA – 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
Leigh Ann Ralls (Acting) and
Staff

MANAGEMENT & BUDGET

Director of Management &
Budget
Jose L. Sanchez and Staff

OFFICE of the CHIEF OPERATING OFFICER

Chief Operating Officer
Darrell V. Hill and Staff

COMMUNICATIONS & NEW MEDIA

Director of
Communications & New
Media
Maribel La Luz and Staff

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