

**Mayor's
Recommended
Budget**

Fiscal Year 2017



City of Hartford, Connecticut



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hartford
Connecticut**

For the Fiscal Year Beginning

July 1, 2015

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, 2015**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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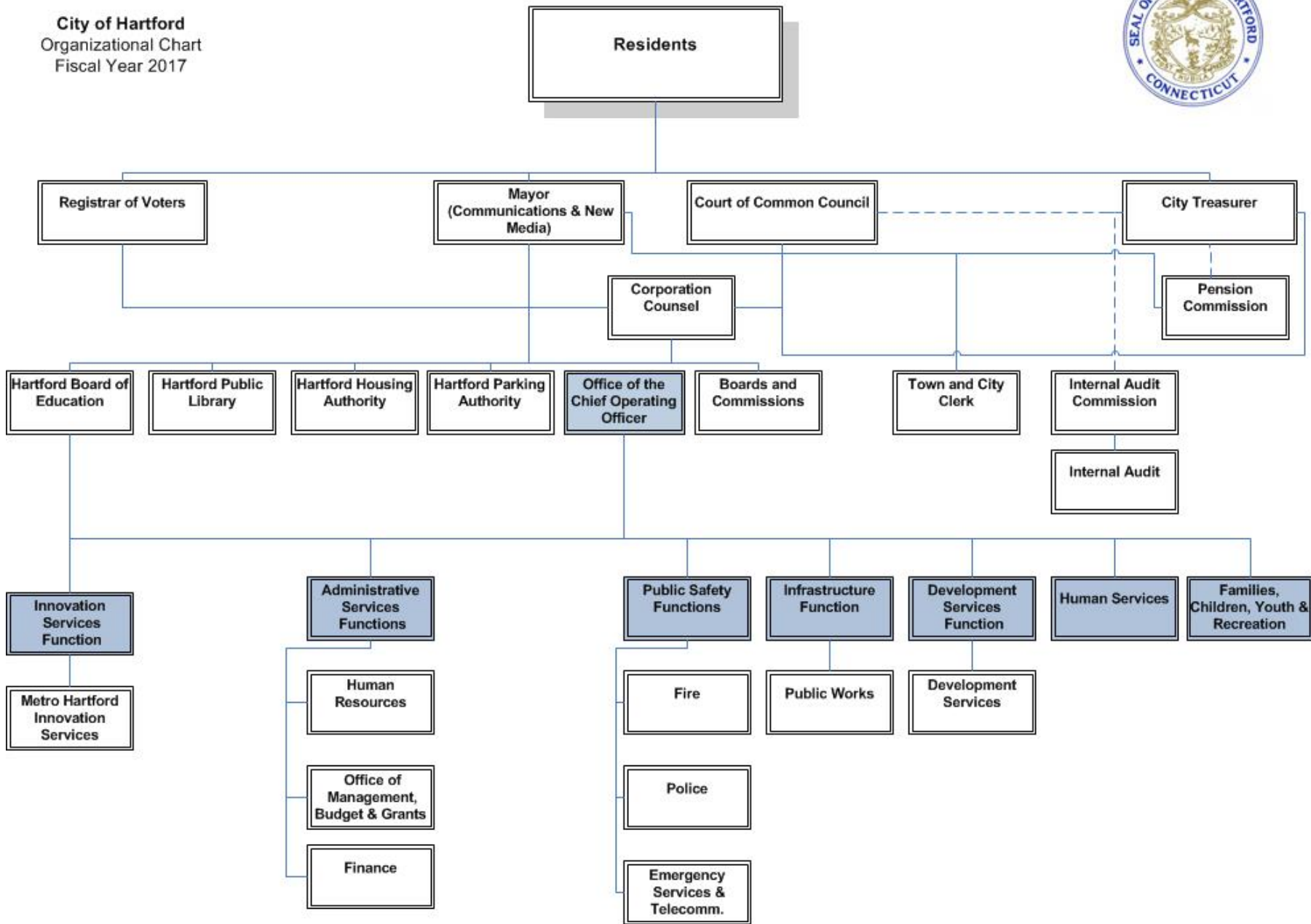
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www.hartford.gov

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City of Hartford
Organizational Chart
Fiscal Year 2017





Budget Message
Section





LUKE A. BRONIN
MAYOR

Dear Members of the Court of Common Council and Fellow Hartford Residents:

Since taking office three months ago, our budget and finance team has been hard at work examining the City's budget numbers and testing every assumption. We have found that Hartford's fiscal situation is worse than we could have imagined, with a deficit of \$48.5 million in FY2017, and with even larger deficits projected in the years ahead.

A large portion of Hartford's budget is fixed, including \$284 million for education, \$30 million in debt service, more than \$40 million in payments into the pension fund, and more than \$20 million for costs such as utilities. When you consider that the overwhelming share of the remaining costs include essential services like fire, police, and public works, a \$48.5 million deficit represents a massive gap.

As we work to close the FY2017 budget gap, I believe that we must be guided by a few basic principles:

First, we cannot raise the mill rate above the current 74.29. If we do, we will drive out Hartford employers, small and large, who already shoulder a tax burden far higher than any other city or town in Connecticut. We cannot afford to let that happen. The budget I am recommending to you today does not raise the mill rate.

Second, we must base our budget on realistic, honest projections. The FY2016 budget underestimated many costs, including the cost of overtime in various departments and the costs of pensions and other payouts. We will do everything we can to control and contain costs, but there is no room in the FY2017 budget for error or for underestimating.

Third, we must find real, sustainable savings. Those savings must take the form of reductions in services and personnel, and they must also come from changes in salaries and benefits. The budget I am recommending makes substantial cuts, including eliminating nearly one hundred positions, or approximately 15% of all non-uniformed personnel, in a city where the workforce is already very lean. These cuts will result in approximately forty layoffs. The budget also assumes approximately \$15.5 million in savings as a result of labor negotiations, and another \$1 million from corresponding changes in non-union employee compensation. If we are unable to obtain those savings from labor negotiations, there must be even deeper cuts in services and personnel.

Fourth, we must not steal from the future by selling assets that generate annual revenue for our City. We should not try to "monetize" future revenue by selling parking garages or selling the rights to collect parking fees. That said, this budget does convey land at Batterson Park to our pension fund, as partial payment of our required pension contribution. This land does not currently produce revenue for the City, and to the extent that the land increases in value or produces revenue in the future, Hartford's pension fund - and therefore the City - will continue to benefit.

Finally, even amidst the deepest cuts, and even as we make tough choices, we must minimize the harm we do to vital programs and services. While this budget does reduce funding to the Hartford Public Library, we believe that the library will be able to absorb these cuts without closing the library branches that serve our neighborhoods. This budget recognizes the need to continue recruiting new police officers, as many older officers prepare to retire. And one of the very few things that is not reduced at all in this budget is funding for summer youth employment.

The cuts in this budget are real, and they require difficult changes. For example, to control and contain police overtime costs, this budget assumes that Business District Service Officers and other special duty police officers will



LUKE A. BRONIN
MAYOR

be returned to patrol, and also assumes that the number of Community Service Officers will be reduced to supplement patrols. There are drastic reductions in City funding for arts and culture, including the elimination of any City subsidy for major events such as parades or festivals. We will continue to welcome such parades and festivals, but they will have to reimburse the City for the full, true cost of such events. There are reductions in nearly every department, including in the departments of Health & Human Services and the Department of Families, Children, Youth & Recreation.

None of these cuts are easy. But any spending cut that is restored or rejected during this budget process will have to be offset by another cut or by greater labor savings. If we are determined not to raise the mill rate, those are the options.

We must reduce dramatically our Capital Improvement Plan to minimize future borrowing, and we will not issue any new debt in FY2017. The budget I am recommending reduces the capital investment authorization from the previously planned \$110 million to \$48.6 million, and we will focus our investment on critical infrastructure, public safety, investments to reduce ongoing operating costs, and the completion of projects already underway. The budget assumes that we will not issue any new debt in FY2017, and that any capital improvements made in FY2017 will utilize dollars already borrowed.

Implementing this budget will be difficult, and it will depend heavily on reaching timely agreements with our municipal labor unions. This year, the budget process will not end with the adoption of a budget. We are in discussions with our labor unions, and I have committed to meet personally anytime and anywhere to reach agreements. We have proposed specific terms that would allow us to achieve the savings we need. I welcome alternative proposals for achieving savings. But the savings must come, or we will be unable to balance our books in FY2017.

Finally, let me be very clear about an important point:

If we obtain the necessary labor savings, this budget will get us through Fiscal Year 2017. But this budget does not represent a sustainable budget for the City of Hartford. Even with the cuts and even with the hoped-for savings from labor negotiations, this budget draws down every last dollar of the City of Hartford's available reserves. While we will not sell off assets that produce revenue, we need to be very honest about the fact that this recommended budget still relies on "one-time" revenue. We've reduced our reliance on one-time revenue from more than \$30 million in the FY2016 budget to approximately \$16 million. But we are still relying on one-time revenues to close approximately one third of the FY2017 deficit.

Heading into FY2018, we will face another gap that will almost surely exceed \$30 million, because we will not have the \$16.5 million in reserves and other one-time funding sources, our debt payments will go up by another \$10 million, and pension payments and other costs will rise as well. In FY2019 and FY2020, the problem grows larger, as debt payments and other costs rise further. We will have already made big cuts. We will have already gotten labor concessions. Without new revenues or new tools, the City of Hartford will not be able to overcome those deficits.

This budget makes the cuts we can responsibly make, while continuing to deliver vital services to the residents of our city. There is a limit to the cuts that can be made, and there is a limit to the taxes our small city can support. ***In the years ahead, the Hartford region and the State of Connecticut must play a different role, by fully funding***



LUKE A. BRONIN
MAYOR

Payments in Lieu of Taxes (PILOT), by establishing regional revenue sharing arrangements, and by increasing options for local revenue generation.

With the right level of support and investment, the City of Hartford is poised to become a healthy, vibrant, and growing metropolitan center. To seize that future, we must act boldly and we cannot shy away from difficult choices or from change. But we must also build a statewide and regional consensus that Hartford's success matters, not just to Hartford, but to the entire state. We must build that consensus quickly, because our looming fiscal challenge is bigger than we can overcome alone.

Respectfully,

A handwritten signature in black ink, appearing to read "Luke A. Bronin".

Luke A. Bronin
Mayor

City of Hartford
FY2017 Recommended Budget
Components of the \$48.5 Million Gap

The FY2016 Budget was adopted based on revenues and expenses of \$533.8M. The FY2017 gap, prior to any budget reduction actions, reflected an increase of \$13.4M in revenues offset by \$61.9M in increased expenses, the net of which is \$48.5M. The components thereof are detailed below:

	FY2016 Adopted	FY2017 Base	FY2017 Recommended
Total Revenue	533,814,785	547,235,832	545,777,780
Total Expenditure	533,814,785	595,749,026	557,277,780
Use of Fund Balance	0	0	(11,500,000)
Surplus / Deficit	0	(48,513,194)	0

2017 Additional State Revenue	\$13.4 million
<ul style="list-style-type: none"> • Municipal Revenue Sharing Select PILOT 	
Removal of 2016 One-time Deficit Mitigation Strategies	\$(16.0) million
<ul style="list-style-type: none"> • Health and technology reserves • Healthcare savings 	
2017 Continuation of 2016 Unfavorable Expense Trends	\$(19.0) million
<ul style="list-style-type: none"> • Police and fire overtime, related pension impact • Healthcare expenses • Grant reimbursements on fringe benefits • Benefits and insurance 	
2017 Projected Increases in Expenses	\$(20.6) million
<ul style="list-style-type: none"> • Debt service • Healthcare escalation • Pension contributions and retirement payouts • Vehicle and equipment leases • Labor salary increases 	
2017 Required Investments in Police, Safety and Technology	\$(6.3) million
Total	\$(48.5) million

City of Hartford
FY2017 Recommended Budget
Closing the \$48.5 Million Gap

Service Reductions and Department Budget cuts	\$15.5 million
<ul style="list-style-type: none"> • Eliminated 96 positions, including 42 layoffs • Reduced services in Health & Human Services and Department of Family, Children, Youth & Recreation • Streamlined and consolidated administrative functions • Restructured customer service model in revenue collections and tax assessment • Reduced police overtime by deploying specialty positions to patrol • Reduced community grants • Eliminated City subsidy for special events 	
Employee Concessions	\$16.5 million
<ul style="list-style-type: none"> • Union \$15.5 million, Non-Union \$1 million 	
Transfer Land to Pension Fund	\$5.0 million
<ul style="list-style-type: none"> • Transfer as partial payment of required contribution • Future increased value to benefit pension fund and City 	
Utilize Remaining Fund Balance	\$11.5 million
<ul style="list-style-type: none"> • No operating fund balance available to cover unexpected events 	
Total	\$48.5 million



Strategic Plan
Section





LUKE A. BRONIN
MAYOR

Strategic Plan

Fiscal Year 2017 Strategic Plan

Hartford is the economic and cultural heart of our region of a million people. Our city is diverse and resilient and rich in cultural assets, beautiful parks, and history. We are also facing a full-blown fiscal crisis. To take advantage of Hartford's strengths, we need to tackle our challenges head-on and we must not be paralyzed by challenges or afraid of change. Even as we make necessary cuts to protect taxpayers and decrease the cost of government, we will not allow ourselves to be defined by crisis alone. We must put Hartford on a path to financial recovery, promote job growth, keep our neighborhoods safe, and do everything possible to expand opportunities for our young people.

Fiscal Year 2017 Core Goals

Put Hartford on a Path to Financial Recovery and Fiscal Stability

- Meet Hartford's fiscal challenges without raising taxes on the small and mid-size businesses
- Continue to streamline government operations and make government more efficient
- Build regional and statewide support for regionalism and cost-sharing

Promote Economic Development and Job Growth

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

Keep our Streets Safe and our Neighborhoods Strong

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

Youth Engagement

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

Fiscal Year 2017 Departmental Strategic Plan Initiatives

Mayor's Office

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

Corporation Counsel

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

Office of the Chief Operating Officer

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

Communications & New Media

- Communicate City news and information internally and externally in a timely manner
- Utilize multiple communications platforms to expand and improve public outreach, transparency, information access and sharing with the public
- Conduct ongoing measurement and evaluation of the communication to internal and external audiences

Metro Hartford Innovation Services

- Support and improve IT service levels
- Promote data-driven decision-making and open data initiatives
- Work with departments to increase efficiencies through the use of technology

Finance

- Improve the management of all City's Workers Compensation and Auto and General Liability Internal Service Funds and implement a deficit reduction plan
- Maximize the collection of current and delinquent municipal taxes while ensuring their fair and equitable distribution
- Increase focus on delinquent revenue collections for private duty, special events, and use of City property to reduce delinquencies and increase the percentage of paid accounts

Human Resources

- Negotiate collective bargaining agreements that are fair and equitable
- Provide mandated and optional training opportunities to City employees
- Partner with departments to prioritize the hiring of Hartford residents, particularly within public safety positions

Office of Management, Budget and Grants

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

Families, Children, Youth and Recreation

- Embrace leadership and resource-development partnerships that promote systemic change
- Provide high quality services that meet national, state and local standards and are child, youth and family centered
- Implement a quality assurance system to heighten accountability and ensure adherence to best practices that produce positive outcomes

Fire

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

Police

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

Emergency Services & Telecommunications

- Implement strategy to minimize the cost and organizational strain associated with false alarms
- Replace outdated Computer Aided Dispatch (CAD) system with new technology using external funds and upgrade the City-wide 9-1-1 system to support text-to-9-1-1
- Increase public education on appropriate use of 9-1-1 in effort to decrease misuse and abuse

Public Works

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

Development Services

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

Health & Human Services

- Develop a City-wide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
- Develop capacity addressing violence prevention as a public health issue
- Apply for full accreditation from the Public Health Accreditation Board

City Treasurer

- Identify small, local, women and minority firms that will manage pension fund assets
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
- Create an economically targeted investment program to assist in the economic development of the City of Hartford
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets

- Implement an investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City
- Create a Summer Internship for local high school students to introduce them to the financial services industry
- Create seminars in connection with local banks to educate constituents on financial literacy

Internal Audit

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

Registrars of Voters

- Maintaining voter files and the voting tabulators in preparation for elections and its accuracy with daily updates
- Promoting voter education, by engaging and informing citizens of the electoral process with the goal to increase voter participation. Per federal requirements, the number of bilingual poll workers at the polling locations has increased to meet the needs of the City's diverse citizenry
- Providing training of elections officials per state statute
- Overseeing the annual canvass of voters per state statute and court decree
- Responsible for the annual budget, implementing marketing plans to increase voter turnout. Advising candidates and voters of any changes in the election laws
- Acknowledging the diversity of the City of Hartford by creating innovative ways of improving outreach services

Town & City Clerk

- Maximize the quality of customer service



Five Year Forecast
Section



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2018 THROUGH 2022

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 Forecast

The General Fund revenue forecast highlights the anticipated revenue trend and outlook for the City of Hartford during a challenging financial time. The City is facing adverse financial conditions that have not been encountered in several generations. These challenges will place a burden on services the City provides to the public. The property tax base, which is the revenue source that picks-up the shortfall from other underperforming revenue sources, will be strained during these times. The City will be challenged to develop alternative revenue sources to fill the budgetary gap in future years.

General Property Taxes are a major source of revenue for the City of Hartford. The tax revenue projection for the fiscal year 2017 budget reflects a no mill rate increase. Future year property tax revenue could potentially increase with an upcoming revaluation, continued improvement in the collection rate, coupled with new property development in the City to help grow the grand list. The budget forecast continues to reflect an increase in the net grand list for future years and a reduction in the sale of tax liens, with the goal of minimizing such sales in the future.

Licenses and Permits revenues have increased because of significant building activity in the downtown area. With new property development for the Downtown North Project expected to continue in the future, revenues are projected to increase for FY2017 and FY2018 and normalize for FY2019 and beyond once project is complete.

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

Revenue from the Use of Money and Property is expected to decrease for FY2017 due to the removal of leases revenues based on contractual terms, which is consistent with the FY2016 projection. In FY2018 we expect revenue to decrease due to the last rent payment for the Morgan Street Garage lease becoming due in FY2017. For FY2019 and beyond we expect this category to remain at FY2018 levels. Interest rates will eventually increase with an improving economy.

Intergovernmental Revenue is also a major source of revenue to the City. The State of Connecticut is experiencing financial stress in its budgetary operations. The City relies heavily on State assistance since a significant portion of tax exempt properties are within the Capital City's boundaries. The FY2017 Recommended Intergovernmental Revenue category reflects revenue projections based on the Governor's Revised State Budget as of April 2016 for FY2017. While the City does not foresee a short-term improvement of the State's economy, the Governor's Revised State Budget has a favorable impact of \$12.7 million on the Intergovernmental Revenue category for FY2017 from the new MRSA Select PILOT grant and the MRSA Select Sharing grant. For FY2018 and beyond State municipal aid projections remain flat at FY2017 levels.

Charges for Services for fiscal year 2017 and beyond will remain relatively flat since many of the revenue items in this category are tied to the economic state of the City. Higher fees and additional fees for various City services will help to stabilize this revenue source, but no major increases are expected.

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

Other Revenue includes the sale of development properties and other miscellaneous revenues. The sale of City property will decrease in fiscal year 2017 and is budgeted at \$1 million. The outyear projection does not build in any sale of City property as there are no major properties that are expected to be sold and to reduce the City's reliance on one-time revenue sources as we work towards the larger goal of long term fiscal sustainability.

Fund Balance is expected to decrease for FY2017. The FY2017 budget requires an allocation of \$11.5 million from the City's unassigned fund balance.

Assumptions for Expenditure Forecast

Municipal

Operating Expense: City Operating Departments, excluding Hartford Public Schools, Library, Benefits and Insurances, Debt Service and Non-Operating Department Expenses, show a 6.5% projected increase in expenditures for the FY2017 Recommended Budget compared to the FY2016 Adopted Budget. This is primarily attributable to an adjustment in overtime consistent with the FY2016 projection. For FY2018 to FY2022, expense growth in operating departments is projected to increase expenses by approximately 1.5% on average.

Benefits and Insurances: In the FY2017 Recommended Budget, Benefits and Insurances, which includes Pension, are projected to increase 14.1%. This increase is primarily due to one-time use of approximately \$13 million of Health Benefits Reserve as incorporated in the FY2016 Budget. In the FY2017 Recommended Budget, the Benefits and Insurances appropriation includes \$16.5 million in savings for union and non-union employee concessions, as well as \$5 million in Pension savings reflective of conveying land at Batterson Park to our pension fund.

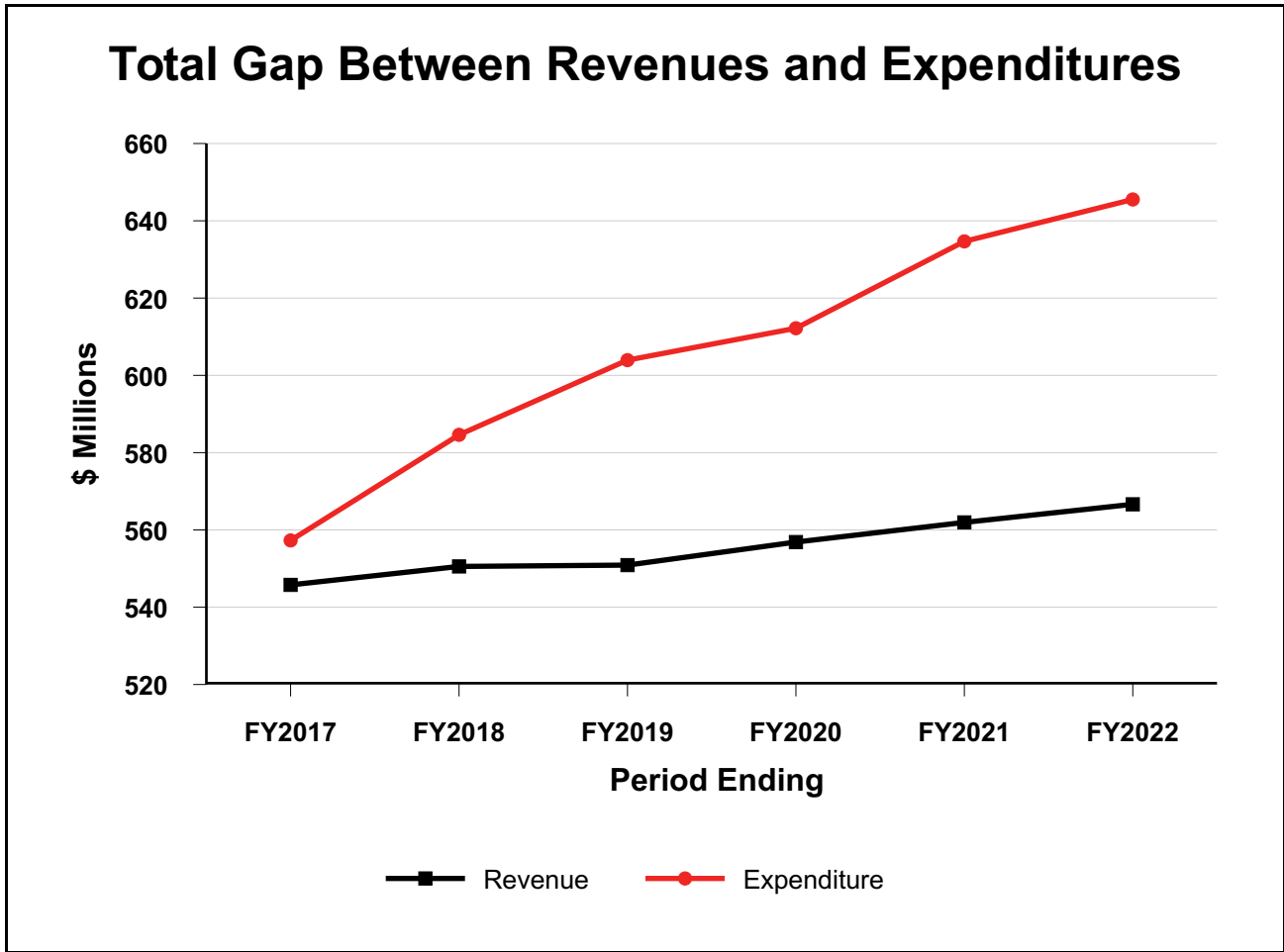
For FY2018, Benefit expenses are expected to grow at approximately 12.5% with primary contributors of 7% medical inflation trend and growth in pension contributions based on the actuarial valuation estimate. In FY2019 and beyond, total Benefit expenses stabilize at approximately 4-5% for the remaining years, due to a slower rate of growth in pension contributions per actuarial consultant analysis. Medical trend is consistently forecasted at 7% throughout FY2018-FY2022.

Debt Service: Debt Service is projected to increase approximately 28.7% in the FY2017 Recommended Budget versus the FY2016 Adopted Budget. For FY2018 and beyond, debt service is expected to grow significantly based on three factors: 1) the principal and interest debt service for existing acquired debt; 2) modest new debt to meet basic City infrastructure and School Construction needs; and 3) a contingency of 50% of the Hartford Stadium Authority debt service if needed.

Non-Operating Department Expenses: In the FY2017 Recommended Budget, these expenses are projected to increase by only 0.8% as compared to the FY2016 Adopted Budget. In the future it is expected that these expenses will grow at an average of 3.2%. Incorporated within this projection are primarily utilities, tipping fees, lease payments, client server technology and legal expenses and settlements and various tax appeal expenses.

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

Library: The City's FY2017 Recommended contribution to the Hartford Public Library reflects a 4.3% reduction relative to the FY2016 Adopted Budget. This reduction will require streamlining of administrative, programmatic, service and contractual functions and will not result in branch closures. The outyear estimate assumes level funding.



	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Revenue	545,777,780	550,550,539	550,894,144	556,858,952	561,947,725	566,634,257
Expenditure	557,277,780	584,609,790	603,941,317	612,196,484	634,674,145	645,520,990
Use of Fund Balance	11,500,000					
Gap	0	(34,059,251)	(53,047,173)	(55,337,532)	(72,726,420)	(78,886,733)



Budget Summary
Section



GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND

Revenue Analysis	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST	Recomm. FY2017 to Adopted FY2016 \$ Variance	Recomm. FY2017 to Adopted FY2016 % Variance
General Property Taxes	260,640,255	265,681,672	265,681,672	258,548,403	265,400,664	(7,133,269)	-2.7 %
Licenses and Permits	7,597,440	6,213,860	6,213,860	6,468,808	6,741,708	254,948	4.1 %
Fines, Forfeits & Penalties	180,890	167,600	167,600	172,000	177,000	4,400	2.6 %
Revenue Money and Property	2,297,645	4,812,238	4,812,238	2,117,163	1,297,630	(2,695,075)	-56.0 %
Intergovernmental Revenues	249,898,358	244,230,556	244,230,556	269,703,704	269,061,835	25,473,148	10.4 %
Charges for Services	3,594,733	2,949,105	2,949,105	2,791,519	2,891,519	(157,586)	-5.3 %
Reimbursements	846,677	118,475	118,475	217,550	221,550	99,075	83.6 %
Other Revenues	1,623,560	3,028,300	3,028,300	1,238,650	238,650	(1,789,650)	-59.1 %
Other Financing Sources	21,278,639	6,612,979	6,612,979	4,519,983	4,519,983	(2,092,996)	-31.6 %
General Fund Total Revenues	547,958,197	533,814,785	533,814,785	545,777,780	550,550,539	11,962,995	2.2 %
Expenditure Analysis							
General Government	19,745,101	19,893,736	20,167,023	18,648,221	18,830,731	(1,245,515)	(6.3)%
Infrastructure	14,353,492	13,187,907	13,187,907	12,074,521	12,221,156	(1,113,386)	(8.4)%
Development Services	4,733,294	4,163,453	4,163,453	3,149,396	3,195,216	(1,014,057)	(24.4)%
Health and Human Services	4,715,057	5,100,101	5,100,101	4,478,063	4,520,963	(622,038)	(12.2)%
Non-Public Safety Expenditures	43,546,944	42,345,197	42,618,484	38,350,201	38,768,066	(3,994,996)	(9.4)%
Public Safety	76,839,954	74,159,540	74,159,540	85,689,679	86,901,915	11,530,139	15.5 %
Public Safety Expenditures	76,839,954	74,159,540	74,159,540	85,689,679	86,901,915	11,530,139	15.5 %
Operating Department Expenditures	120,386,898	116,504,737	116,778,024	124,039,880	125,669,981	7,535,143	6.5 %
Benefits and Insurances	85,685,329	65,693,371	65,693,371	74,965,228	84,350,334	9,271,857	14.1 %
Debt Service	9,611,569	23,365,289	23,365,289	30,079,004	45,513,703	6,713,715	28.7 %
Non-Operating	32,464,223	36,028,200	35,754,914	36,324,629	37,206,733	296,429	0.8 %
Sundry Expenditures	127,761,121	125,086,860	124,813,574	141,368,861	167,070,770	16,282,001	13.0 %
Municipal Expenditures	248,148,019	241,591,597	241,591,598	265,408,741	292,740,751	23,817,144	9.9 %
Education	284,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0 %
Education Expenditures	284,008,188	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	7,860,851	7,860,851	(354,149)	(4.3)%
Library Expenditures	8,215,000	8,215,000	8,215,000	7,860,851	7,860,851	(354,149)	(4.3)%
General Fund Total Expenditures	540,371,207	533,814,785	533,814,785	557,277,780	584,609,790	23,462,995	4.4 %
Use of Fund Balance for Budgetary Operations	0	0	0	11,500,000	0	11,500,000	
Increase / (Decrease)	7,586,990	0	0	0	(34,059,251)	0	

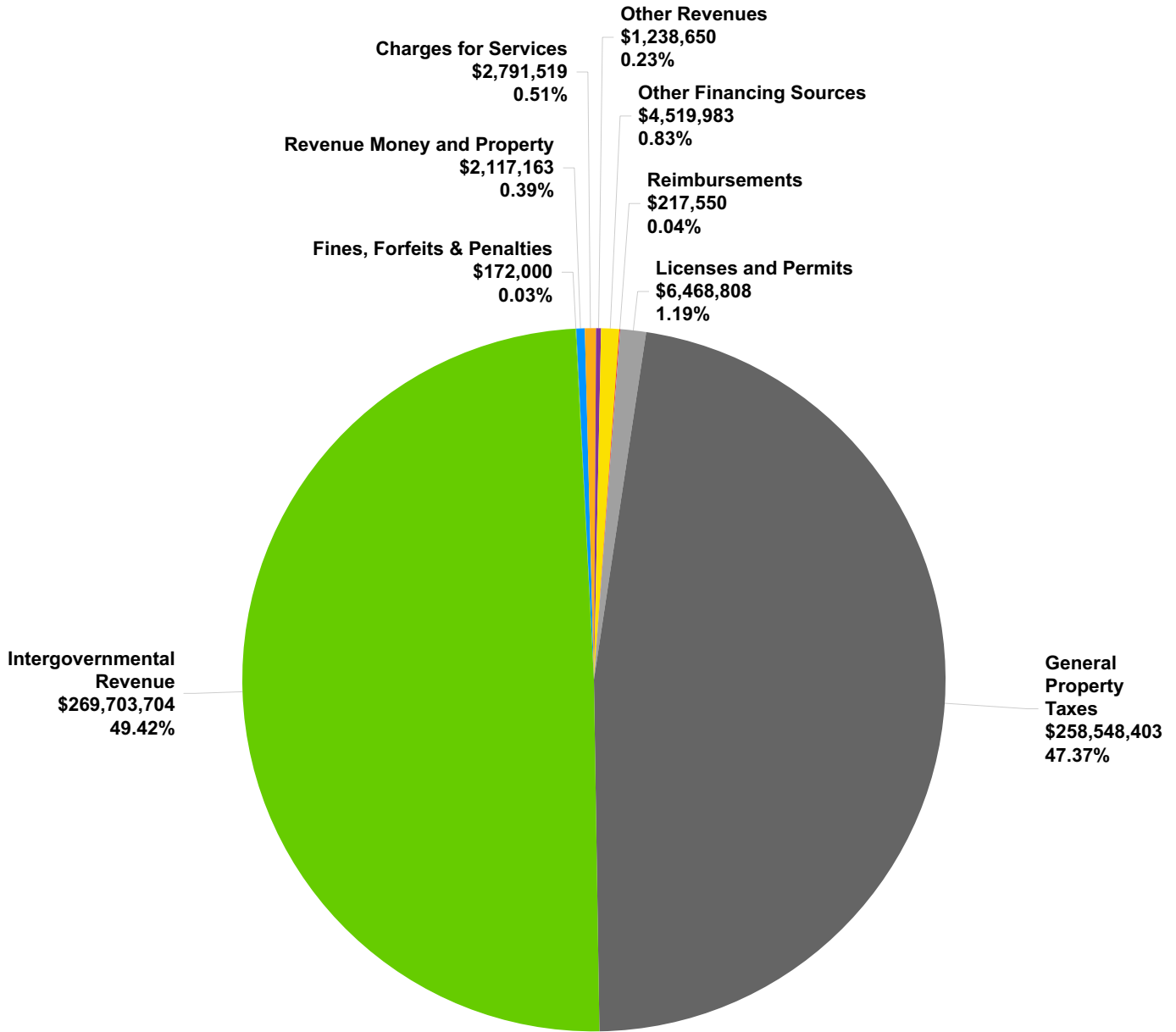
51

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

(2) Summary tables are rounded.

**City of Hartford
General Fund Revenues
FY2017 Recommended Budget**

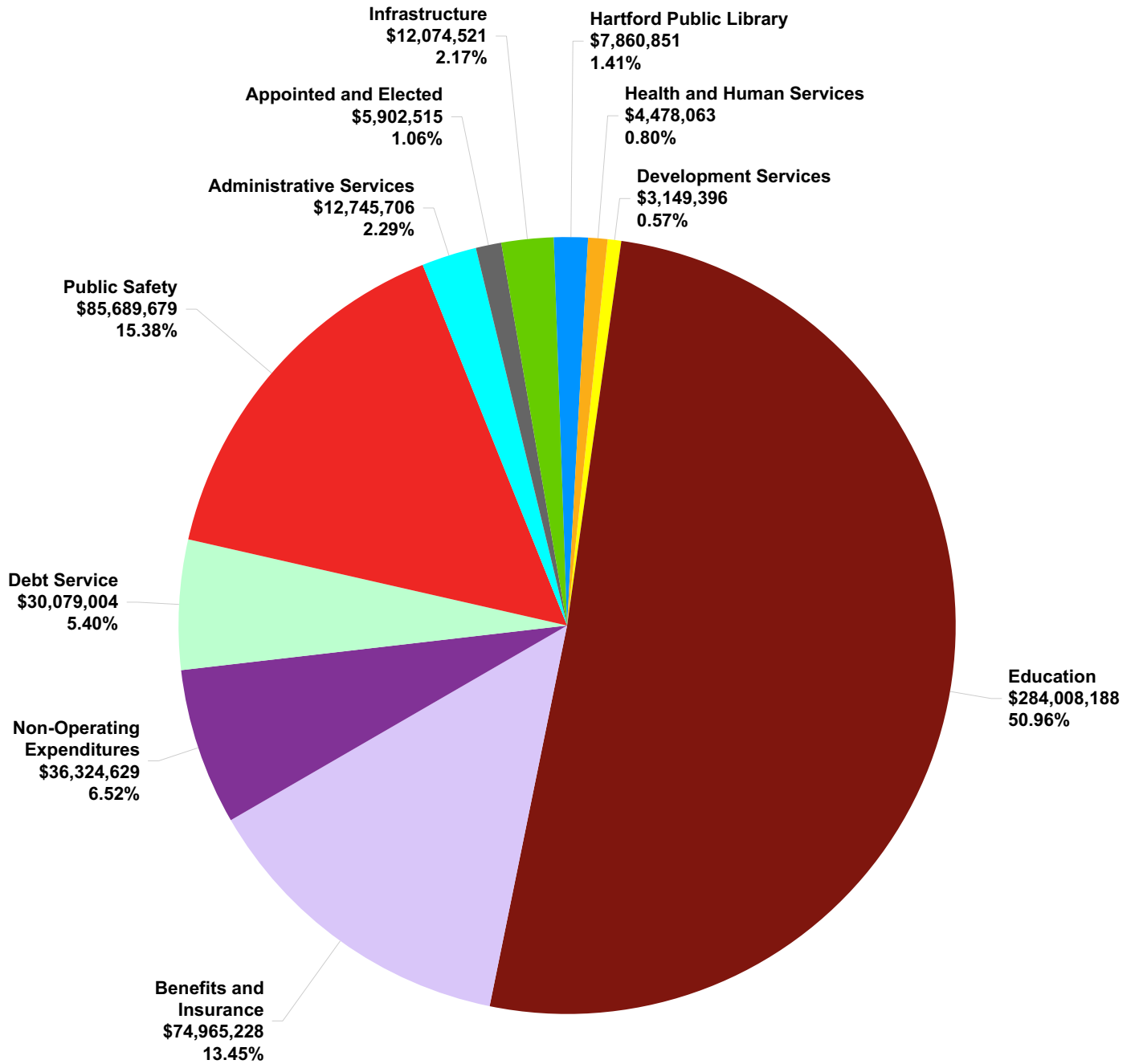
Total \$545,777,780



(1) Summary tables are rounded.

City of Hartford General Fund Expenditures FY2017 Recommended Budget

Total \$557,277,780



(1) Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

Department	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST	Recomm. FY2017 to Adopted FY2016 \$ Variance	Recomm. FY2017 to Adopted FY2016 % Variance
Mayor's Office	1,884	1,800	1,800	1,875	1,875	75	4.2 %
Court of Common Council	0	0	0	0	0	0	
Treasurer	1,188,140	597,000	597,000	388,500	388,500	(208,500)	-34.9 %
Registrars of Voters	0	0	0	0	0	0	0.0 %
Corporation Counsel	991,508	2,720,800	2,720,800	1,005,850	5,850	(1,714,950)	-63.0 %
Town and City Clerk	2,931,436	2,291,100	2,291,100	2,321,973	2,421,973	30,873	1.3 %
Internal Audit	0	0	0	0	0	0	
Office of Chief Operating Officer	42,398	40,000	40,000	0	0	(40,000)	-100.0 %
Communications & New Media	16,000	16,325	16,325	16,325	16,325	0	0.0 %
Total Appointed and Elected	5,171,366	5,667,025	5,667,025	3,734,523	2,834,523	(1,932,502)	-34.1 %
Metro Hartford Innovation Services	0	0	0	0	0	0	
Finance	335,606,524	322,890,824	322,890,824	340,122,845	346,151,123	17,232,021	5.3 %
Human Resources	7,434	2,500	2,500	10,150	10,150	7,650	306.0 %
Office of Management, Budget & Grants	0	0	0	0	0	0	0.0 %
Families, Children, Youth & Recreation	5,087	7,500	7,500	6,400	6,400	(1,100)	-14.7 %
Total Administrative Services	335,619,045	322,900,824	322,900,824	340,139,395	346,167,673	17,238,571	5.3 %
Total General Government	340,790,411	328,567,849	328,567,849	343,873,918	349,002,196	15,306,069	4.7 %
Public Works	1,790,028	1,702,663	1,702,663	1,707,312	1,720,312	4,649	0.3 %
Total Infrastructure	1,790,028	1,702,663	1,702,663	1,707,312	1,720,312	4,649	0.3 %
Development Services	7,984,106	5,786,905	5,786,905	6,130,844	6,403,744	343,939	5.9 %
Total Development Services	7,984,106	5,786,905	5,786,905	6,130,844	6,403,744	343,939	5.9 %
Health and Human Services	737,769	782,691	782,691	455,608	459,608	(327,083)	-41.8 %
Total Health and Human Services	737,769	782,691	782,691	455,608	459,608	(327,083)	-41.8 %
Total Non-Public Safety Dept.	351,302,314	336,840,108	336,840,108	352,167,682	357,585,860	15,327,574	4.6 %
Fire	221,073	197,910	197,910	220,460	220,460	22,550	11.4 %
Police	4,702,544	4,825,350	4,825,350	2,390,750	2,390,750	(2,434,600)	-50.5 %
Emergency Services and Telecommunications	165,079	155,050	155,050	170,050	175,050	15,000	9.7 %
Total Public Safety Dept.	5,088,696	5,178,310	5,178,310	2,781,260	2,786,260	(2,397,050)	-46.3 %
Total Operating Dept.	356,391,010	342,018,418	342,018,418	354,948,942	360,372,120	12,930,524	3.8 %
Non-Operating Department Expenditures	0	0	0	0	0	0	
Total Non-Operating Department Exp.	0	0	0	0	0	0	
Total Sundry	0	0	0	0	0	0	
Total Municipal	356,391,010	342,018,418	342,018,418	354,948,942	360,372,120	12,930,524	3.8 %
Education	191,567,187	191,796,367	191,796,367	190,828,838	190,178,419	(967,529)	-0.5 %
Total Education	191,567,187	191,796,367	191,796,367	190,828,838	190,178,419	(967,529)	-0.5 %
Library	0	0	0	0	0	0	
Total Library	0	0	0	0	0	0	
General Fund Total	547,958,197	533,814,785	533,814,785	545,777,780	550,550,539	11,962,995	2.2 %

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(1) Summary tables are rounded.

GENERAL FUND EXPENDITURES BUDGET

Department	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST	Recomm. FY2017 to Adopted FY2016 \$ Variance	Recomm. FY2017 to Adopted FY2016 % Variance
Mayor's Office	677,283	674,600	674,600	656,648	665,926	(17,952)	-2.7%
Court of Common Council	731,780	688,945	688,945	616,693	625,068	(72,252)	-10.5%
City Treasurer	329,785	438,010	438,010	407,650	413,457	(30,360)	-6.9%
Registrars of Voters	625,989	520,224	793,511	462,018	468,618	(58,206)	-11.2%
Corporation Counsel	1,773,111	1,715,353	1,715,353	1,593,095	1,616,806	(122,258)	-7.1%
Town and City Clerk	809,668	821,643	821,643	739,490	750,094	(82,153)	-10.0%
Internal Audit	464,434	487,091	487,091	490,980	498,306	3,889	0.8%
Office of Chief Operating Officer	975,447	1,078,002	1,078,002	394,843	400,606	(683,159)	-63.4%
Communications & New Media	625,625	695,118	695,118	541,098	546,105	(154,020)	-22.2%
Total Appointed and Elected	7,013,122	7,118,986	7,392,273	5,902,515	5,984,986	(1,216,471)	-17.1%
Metro Hartford Innovation Services	2,676,637	2,288,606	2,288,606	3,282,365	3,282,365	993,759	43.4%
Finance	2,918,562	3,348,148	3,348,148	3,610,884	3,661,181	262,736	7.8%
Human Resources	1,186,794	1,438,460	1,438,460	1,245,831	1,262,050	(192,629)	-13.4%
Office of Management, Budget & Grants	697,029	799,918	799,918	883,877	896,007	83,959	10.5%
Families, Children, Youth & Recreation	5,252,957	4,899,618	4,899,618	3,722,749	3,744,143	(1,176,869)	-24.0%
Total Administrative Services	12,731,979	12,774,750	12,774,750	12,745,706	12,845,745	(29,044)	-0.2%
Total General Government	19,745,101	19,893,736	20,167,023	18,648,221	18,830,731	(1,245,515)	-6.3%
Public Works	14,353,492	13,187,907	13,187,907	12,074,521	12,221,156	(1,113,386)	-8.4%
Total Infrastructure	14,353,492	13,187,907	13,187,907	12,074,521	12,221,156	(1,113,386)	-8.4%
Development Services	4,733,294	4,163,453	4,163,453	3,149,396	3,195,216	(1,014,057)	-24.4%
Total Development Services	4,733,294	4,163,453	4,163,453	3,149,396	3,195,216	(1,014,057)	-24.4%
Health and Human Services	4,715,057	5,100,101	5,100,101	4,478,063	4,520,963	(622,038)	-12.2%
Total Health and Human Services	4,715,057	5,100,101	5,100,101	4,478,063	4,520,963	(622,038)	-12.2%
Total Non-Public Safety Dept.	43,546,944	42,345,197	42,618,484	38,350,201	38,768,066	(3,994,996)	-9.4%
Fire	33,328,849	32,308,978	32,308,978	36,373,153	36,872,519	4,064,175	12.6%
Police	39,703,287	38,011,408	38,011,408	45,573,922	46,238,086	7,562,514	19.9%
Emergency Services and Telecommunications	3,807,818	3,839,154	3,839,154	3,742,604	3,791,310	(96,550)	-2.5%
Total Public Safety Dept.	76,839,954	74,159,540	74,159,540	85,689,679	86,901,915	11,530,139	15.5%
Total Operating Dept.	120,386,898	116,504,737	116,778,024	124,039,880	125,669,981	7,535,143	6.5%
Benefits and Insurances	85,685,329	65,693,371	65,693,371	74,965,228	84,350,334	9,271,857	14.1%
Debt Service	9,611,569	23,365,289	23,365,289	30,079,004	45,513,703	6,713,715	28.7%
Non-Operating Department Expenditures	32,464,223	36,028,200	35,754,914	36,324,629	37,206,733	296,429	0.8%
Total Sundry	127,761,121	125,086,860	124,813,574	141,368,861	167,070,770	16,282,001	13.0%
Total Municipal	248,148,019	241,591,597	241,591,598	265,408,741	292,740,751	23,817,144	9.9%
Education	284,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Total Education	284,008,188	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	7,860,851	7,860,851	(354,149)	-4.3%
Total Hartford Public Library	8,215,000	8,215,000	8,215,000	7,860,851	7,860,851	(354,149)	-4.3%
General Fund Total	540,371,207	533,814,785	533,814,785	557,277,780	584,609,790	23,462,995	4.4%

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

(2) Summary tables are rounded.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2017

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	1,875	0	0	0	0	1,875
Court of Common Council	0	0	0	0	0	0
Treasurer	388,500	0	0	0	0	388,500
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	1,005,850	0	0	0	0	1,005,850
Town and City Clerk	2,321,973	6,500	0	0	0	2,328,473
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	0	0	0	0	0	0
Communications & New Media	16,325	0	0	0	0	16,325
Total Appointed and Elected	3,734,523	6,500	0	0	0	3,741,023
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	340,122,845	0	0	0	0	340,122,845
Human Resources	10,150	0	0	0	0	10,150
Office of Management, Budget & Grants	0	4,520,037	0	0	0	4,520,037
Families, Children, Youth & Recreation	6,400	15,327,626	0	0	0	15,334,026
Total Administrative Services	340,139,395	19,847,663	0	0	0	359,987,058
Total General Government	343,873,918	19,854,163	0	0	0	363,728,081
Public Works	1,707,312	15,842,514	0	0	0	17,549,826
Total Infrastructure	1,707,312	15,842,514	0	0	0	17,549,826
Development Services	6,130,844	52,287,204	0	0	0	58,418,048
Total Development Services	6,130,844	52,287,204	0	0	0	58,418,048
Health and Human Services	455,608	9,654,686	0	0	0	10,110,294
Total Health and Human Services	455,608	9,654,686	0	0	0	10,110,294
Total Non-Public Safety Dept.	352,167,682	97,638,567	0	0	0	449,806,249
Fire	220,460	482,509	0	0	0	702,969
Police	2,390,750	2,110,307	0	0	0	4,501,057
Emergency Services and Telecommunications	170,050	735,431	0	0	0	905,481
Total Public Safety Dept.	2,781,260	3,328,247	0	0	0	6,109,507
Total Operating Dept.	354,948,942	100,966,814	0	0	0	455,915,756
Benefits and Insurances	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0
Capital Improvement	0	0	48,561,278	0	0	48,561,278
Total Capital Improvement	0	0	48,561,278	0	0	48,561,278
Total Municipal	354,948,942	100,966,814	48,561,278	0	0	504,477,034
Education	190,828,838	0	0	138,300,895	0	329,129,733
Total Education	190,828,838	0	0	138,300,895	0	329,129,733
Hartford Public Library	0	0	0	0	2,423,243	2,423,243
Total Hartford Public Library	0	0	0	0	2,423,243	2,423,243
Fund Total	545,777,780	100,966,814	48,561,278	138,300,895	2,423,243	836,030,010

(1) Summary tables are rounded.

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2017

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	656,648	0	0	0	0	656,648
Court of Common Council	616,693	0	0	0	0	616,693
Treasurer	407,650	0	0	0	0	407,650
Registrars of Voters	462,018	0	0	0	0	462,018
Corporation Counsel	1,593,095	0	0	0	0	1,593,095
Town and City Clerk	739,490	6,500	0	0	0	745,990
Internal Audit	490,980	0	0	0	0	490,980
Office of Chief Operating Officer	394,843	0	0	0	0	394,843
Communications & New Media	541,098	0	0	0	0	541,098
Total Appointed and Elected	5,902,515	6,500	0	0	0	5,909,015
Metro Hartford Innovation Services	3,282,365	0	0	0	0	3,282,365
Finance	3,610,884	0	0	0	0	3,610,884
Human Resources	1,245,831	0	0	0	0	1,245,831
Office of Management, Budget & Grants	883,877	4,520,037	0	0	0	5,403,914
Families, Children, Youth & Recreation	3,722,749	15,327,626	0	0	0	19,050,375
Total Administrative Services	12,745,706	19,847,663	0	0	0	32,593,369
Total General Government	18,648,221	19,854,163	0	0	0	38,502,384
Public Works	12,074,521	15,842,514	0	0	0	27,917,035
Total Infrastructure	12,074,521	15,842,514	0	0	0	27,917,035
Development Services	3,149,396	52,287,204	0	0	0	55,436,600
Total Development Services	3,149,396	52,287,204	0	0	0	55,436,600
Health and Human Services	4,478,063	9,654,686	0	0	0	14,132,749
Total Health and Human Services	4,478,063	9,654,686	0	0	0	14,132,749
Total Non-Public Safety Dept.	38,350,201	97,638,567	0	0	0	135,988,768
Fire	36,373,153	482,509	0	0	0	36,855,662
Police	45,573,922	2,110,307	0	0	0	47,684,229
Emergency Services and Telecommunications	3,742,604	735,431	0	0	0	4,478,035
Total Public Safety Dept.	85,689,679	3,328,247	0	0	0	89,017,926
Total Operating Dept.	124,039,880	100,966,814	0	0	0	225,006,694
Benefits and Insurances	74,965,228	0	0	0	0	74,965,228
Debt Service	30,079,004	0	0	0	0	30,079,004
Non-Operating Department Expenditures	36,324,629	0	0	0	0	36,324,629
Total Sundry	141,368,861	0	0	0	0	141,368,861
Capital Improvement	0	0	48,561,278	0	0	48,561,278
Total Capital Improvement	0	0	48,561,278	0	0	48,561,278
Total Municipal	265,408,741	100,966,814	48,561,278	0	0	414,936,833
Education	284,008,188	0	0	138,300,895	0	422,309,083
Total Education	284,008,188	0	0	138,300,895	0	422,309,083
Hartford Public Library	7,860,851	0	0	0	2,423,243	10,284,094
Total Hartford Public Library	7,860,851	0	0	0	2,423,243	10,284,094
Fund Total	557,277,780	100,966,814	48,561,278	138,300,895	2,423,243	847,530,010

(1) Summary tables are rounded.

General Fund Expenditures as a Percent of Total General Fund Budget

Department	FY2017 Recommended	Percent of Total General Fund Budget
Mayor's Office	656,648	0.12%
Court of Common Council	616,693	0.11%
City Treasurer	407,650	0.07%
Registrars of Voters	462,018	0.08%
Corporation Counsel	1,593,095	0.29%
Town and City Clerk	739,490	0.13%
Internal Audit	490,980	0.09%
Office of Chief Operating Officer	394,843	0.07%
Communications & New Media	541,098	0.10%
Total Appointed and Elected	5,902,515	1.06%
Metro Hartford Innovation Services	3,282,365	0.59%
Finance	3,610,884	0.65%
Human Resources	1,245,831	0.22%
Office of Management and Budget	883,877	0.16%
Families, Children, Youth & Recreation	3,722,749	0.67%
Total Administrative Services	12,745,706	2.29%
Total General Government	18,648,221	3.35%
Fire	36,373,153	6.53%
Police	45,573,922	8.18%
Emergency Services and Telecommunications	3,742,604	0.67%
Total Public Safety	85,689,679	15.38%
Public Works	12,074,521	2.17%
Total Infrastructure	12,074,521	2.17%
Development Services	3,149,396	0.57%
Total Development Services	3,149,396	0.57%
Health and Human Services	4,478,063	0.80%
Total Health and Human Services	4,478,063	0.80%
Total Municipal Operating Departments	124,039,880	22.26%
Sundry		
Benefits and Insurances	74,965,228	13.45%
Debt Service	30,079,004	5.40%
Non-Operating Department Expenditures	36,324,629	6.52%
Total Sundry	141,368,861	25.37%
Total Municipal	265,408,741	47.63%
Education	284,008,188	50.96%
Total Education	284,008,188	50.96%
Hartford Public Library	7,860,851	1.41%
Total Hartford Public Library	7,860,851	1.41%
General Fund Total	557,277,780	100.00%

(1) Summary tables are rounded.

General Fund Expenditures as a Percent of Non-Education General Fund Budget

Department	FY2017 Recommended	Percent of Total Non-Education General Fund Budget
Mayor's Office	656,648	0.24%
Court of Common Council	616,693	0.23%
City Treasurer	407,650	0.15%
Registrars of Voters	462,018	0.17%
Corporation Counsel	1,593,095	0.58%
Town and City Clerk	739,490	0.27%
Internal Audit	490,980	0.18%
Office of Chief Operating Officer	394,843	0.14%
Communications & New Media	541,098	0.20%
Total Appointed and Elected	5,902,515	2.16%
Metro Hartford Innovation Services	3,282,365	1.20%
Finance	3,610,884	1.32%
Human Resources	1,245,831	0.46%
Office of Management and Budget	883,877	0.32%
Families, Children, Youth & Recreation	3,722,749	1.36%
Total Administrative Services	12,745,706	4.66%
Total General Government	18,648,221	6.82%
Fire	36,373,153	13.31%
Police	45,573,922	16.68%
Emergency Services and Telecommunications	3,742,604	1.37%
Total Public Safety	85,689,679	31.36%
Public Works	12,074,521	4.42%
Total Infrastructure	12,074,521	4.42%
Development Services	3,149,396	1.15%
Total Development Services	3,149,396	1.15%
Health and Human Services	4,478,063	1.64%
Total Health and Human Services	4,478,063	1.64%
Total Municipal Operating Departments	124,039,880	45.39%
Sundry		
Benefits and Insurances	74,965,228	27.43%
Debt Service	30,079,004	11.01%
Non-Operating Department Expenditures	36,324,629	13.29%
Total Sundry	141,368,861	51.73%
Total Municipal	265,408,741	97.12%
Hartford Public Library	7,860,851	2.88%
Total Hartford Public Library	7,860,851	2.88%
Total Non-Education General Fund Total	273,269,592	100.00%
Education	284,008,188	
Total Education	284,008,188	
General Fund Total	557,277,780	

(1) Summary tables are rounded.

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
For the Year Ended June 30, 2015
(In Thousands)

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Nonmajor Governmental Funds	Total Governmental Funds
Revenues							
Property taxes	260,640	0	0	0	0	0	260,640
Licenses, permits, and other charges	7,778	0	0	0	0	0	7,778
Intergovernmental revenues	289,332	34,691	0	0	126,156	122,034	572,213
Charges for services	3,813	0	0	0	0	14,013	17,826
Use of property	1,920	0	0	0	0	0	1,920
Investment income	378	0	147	0	0	423	948
Miscellaneous	2,745	322	1,242	0	11,858	2,071	18,238
Total revenues	566,606	35,013	1,389	0	138,014	138,541	879,563
Expenditures							
Current:							
General government	17,067	0	0	0	0	21,810	38,877
Public safety	76,841	0	0	0	0	14,572	91,413
Public works	14,355	16,632	0	0	0	118	31,105
Development and community affairs	4,733	0	1,095	0	0	50,665	56,493
Human services	4,715	0	0	0	0	24,745	29,460
Education	326,647	0	0	0	142,959	18,615	488,221
Recreation and culture	8,570	0	0	0	0	2,391	10,961
Benefits and insurance	85,690	0	0	0	0	0	85,690
Other	32,403	0	0	0	0	0	32,403
Capital outlay	0	91,913	0	0	0	2,056	93,969
Debt service	0	1,069	0	46,114	0	2,119	49,302
Total expenditures	571,021	109,614	1,095	46,114	142,959	137,091	1,007,894
Excess (deficiency) of revenues over expenditures	(4,415)	(74,601)	294	(46,114)	(4,945)	1,450	(128,331)
Other Financing Sources (Uses)							
Transfers in	21,150	795	0	9,555	2,083	2,335	35,918
Transfers out	(11,690)	(200)	0	(295)	0	(6,979)	(19,164)
Lease proceeds	0	0	0	0	0	2,090	2,090
Payment to escrow	0	0	0	(40,169)	0	0	(40,169)
Issuance of bonds	0	22,124	0	3,876	0	0	26,000
Issuance of refunding bonds	0	0	0	36,385	0	0	36,385
Issuance of bond anticipation notes	0	50,000	0	0	0	0	50,000
Bond premium	0	769	0	17,210	0	0	17,979
Total other financing sources (uses)	9,460	73,488	0	26,562	2,083	(2,554)	109,039
Net change in fund balances	5,045	(1,113)	294	(19,552)	(2,862)	(1,104)	(19,292)
Fund Balances, beginning of year	16,881	7,287	810	116,726	8,085	32,257	182,046
Fund Balances, end of year	21,926	6,174	1,104	97,174	5,223	31,153	162,754

(1) FY2015 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Recommended		Forecast	
	FY2015		FY2016		FY2016		FY2017		FY2018	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	7	7.00	8	8.50	8	8.50	7	7.00	7	7.00
Court of Common Council	10	10.00	10	10.00	10	10.00	9	9.00	9	9.00
Treasurer	9	5.70	10	6.00	10	6.00	9	5.10	9	5.10
Registrars of Voters	5	5.00	6	6.00	6	6.00	6	6.00	6	6.00
Corporation Counsel	20	20.00	19	18.90	19	18.90	16	15.85	16	15.85
Town and City Clerk	13	13.00	13	13.00	13	13.00	12	12.00	12	12.00
Internal Audit	5	5.00	5	5.00	5	5.00	5	5.00	5	5.00
Office of Chief Operating Officer	16	16.00	14	13.50	14	13.50	4	4.00	4	4.00
Communications & New Media	7	7.00	7	7.00	7	7.00	3	3.00	3	3.00
Total Appointed and Elected	92	88.70	92	87.90	92	87.90	71	66.95	71	66.95
Metro Hartford Innovation Services	21	21.00	21	21.00	21	21.00	18	18.00	18	18.00
Finance	40	40.00	44	41.70	44	41.70	46	44.15	46	44.15
Human Resources	14	14.00	17	17.00	17	17.00	13	13.00	13	13.00
Office of Management, Budget & Grants	7	6.50	8	7.50	8	7.50	9	8.40	9	8.40
Families, Children, Youth & Recreation	16	16.00	18	18.10	18	18.10	13	12.30	13	12.30
Total Administrative Services	98	97.50	108	105.30	108	105.30	99	95.85	99	95.85
Total General Government	190	186.20	200	193.20	200	193.20	170	162.80	170	162.80
Public Works	202	202.00	207	195.80	207	195.80	180	170.35	180	170.35
Total Infrastructure	202	202.00	207	195.80	207	195.80	180	170.35	180	170.35
Development Services	52	52.00	49	47.80	49	47.80	42	41.40	42	41.40
Total Development Services	52	52.00	49	47.80	49	47.80	42	41.40	42	41.40
Health and Human Services	37	37.00	39	38.50	39	38.50	29	29.00	29	29.00
Total Health and Human Services	37	37.00	39	38.50	39	38.50	29	29.00	29	29.00
Total Non-Public Safety	481	477.20	495	475.30	495	475.30	421	403.55	421	403.55
Public Safety Departments										
Fire (sworn)	350	350.00	356	355.60	339	338.80	335	334.55	335	334.55
Fire (non-sworn)	4	4.00	5	5.00	5	5.00	5	5.00	5	5.00
Fire Total	354	354.00	361	360.60	344	343.80	340	339.55	340	339.55
Police (sworn)	411	411.00	452	452.00	429	429.00	471	471.00	471	471.00
Police (non-sworn)	40	40.00	69	69.00	69	69.00	54	54.00	54	54.00
Police Total	451	451.00	521	521.00	498	498.00	525	525.00	525	525.00
Emergency Services and Telecommunications	52	52.00	52	52.00	52	52.00	51	51.00	51	51.00
Non-Operating (non-sworn)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Public Safety	857	857.00	934	933.60	894	893.80	916	915.55	916	915.55
Total	1,338	1,334.20	1,429	1,408.90	1,389	1,369.10	1,337	1,319.10	1,337	1,319.10

5-11

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

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

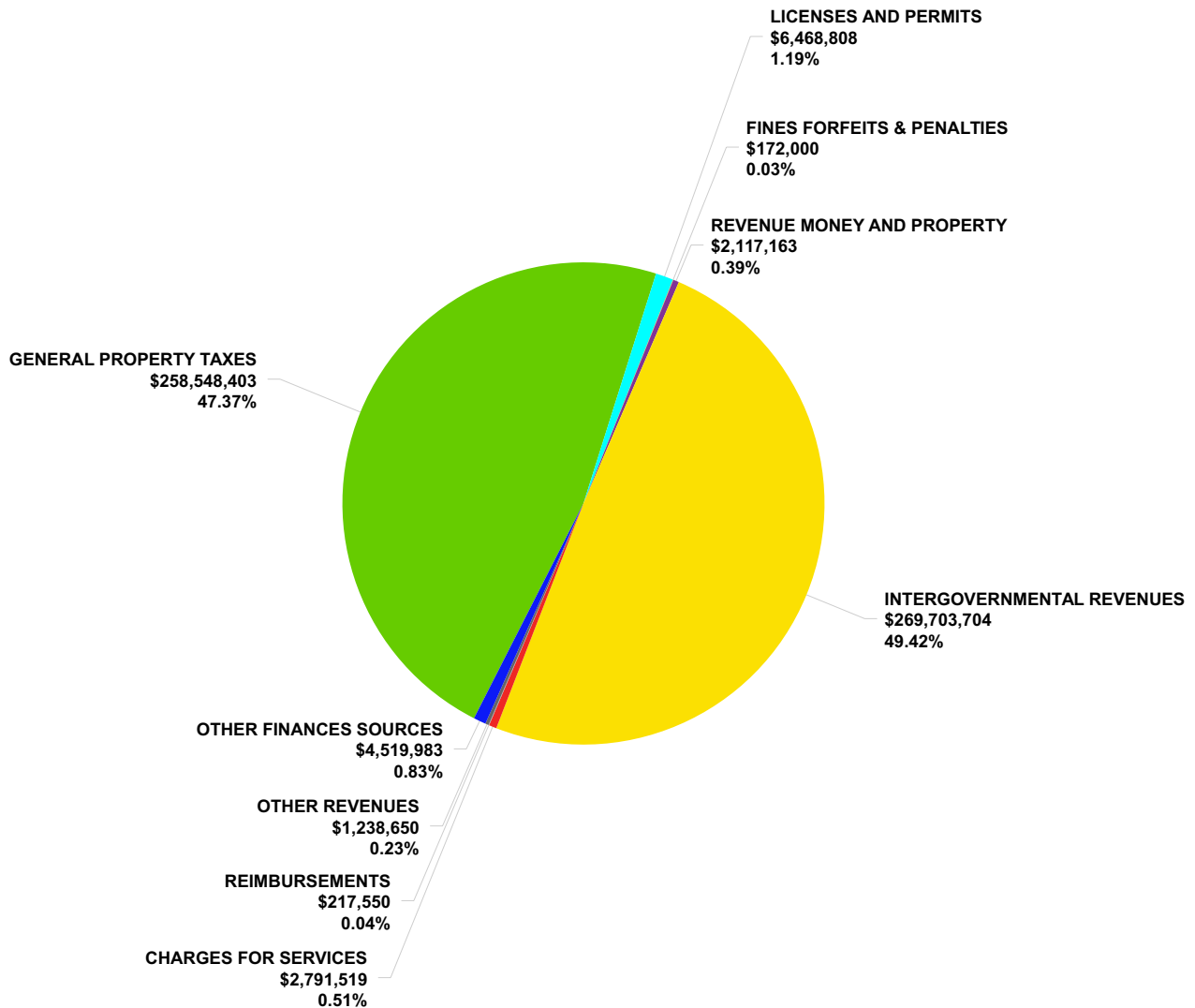


Revenues
Section



GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2015	ADOPTED FY2016	REVISED FY2016	RECOMM. FY2017	FORECAST FY2018
GENERAL PROPERTY TAXES	260,640,255	265,681,672	265,681,672	258,548,403	265,400,664
LICENSES AND PERMITS	7,597,440	6,213,860	6,213,860	6,468,808	6,741,708
FINES FORFEITS & PENALTIES	180,890	167,600	167,600	172,000	177,000
REVENUE MONEY AND PROPERTY	2,297,645	4,812,238	4,812,238	2,117,163	1,297,630
INTERGOVERNMENTAL REVENUES	249,898,358	244,230,556	244,230,556	269,703,704	269,061,835
CHARGES FOR SERVICES	3,594,733	2,949,105	2,949,105	2,791,519	2,891,519
REIMBURSEMENTS	846,677	118,475	118,475	217,550	221,550
OTHER REVENUES	1,623,560	3,028,300	3,028,300	1,238,650	238,650
OTHER FINANCES SOURCES	21,278,639	6,612,979	6,612,979	4,519,983	4,519,983
TOTAL REVENUE	547,958,197	533,814,785	533,814,785	545,777,780	550,550,539
FUND BALANCE APPLIED - TO BALANCE BUDGET				11,500,000	



(1) Summary tables are rounded.

The Mayor's Recommended Budget for fiscal year 2017 totals \$545,777,780 and will be financed from tax revenue of \$258,548,403 and \$287,229,377 in non-tax revenue. Tax revenue includes the current tax levy of \$242,981,678. The estimated October 1, 2015 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes, is \$3,701,904,978. An estimated collection rate of 94.97% will require a tax levy of 74.29 mills, or \$74.29 on each \$1,000 of assessed value. At this collection rate of 94.97%, the value of a mill is approximately \$3,515,699.

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 Mayor's Recommended Budget for fiscal year 2017 is projected to increase by \$11,962,995 from the adopted budget for 2016 fiscal year amount of \$533,814,785. This modest increase of 2.24% is primarily due to the Mayor's initiative to reduce the expenditure budget in order to meet the challenges presented by the current financial condition of the City.

With approximately 49.4% of the City's revenue coming from intergovernmental revenues, the current budgetary deliberations at the state could impact the City's revenue stream and it's ability to provide services to the community and those that come to the City to work and enjoy the many cultural, recreational, and other activities; along with basic services, including medical and other support services.

GENERAL PROPERTY TAXES

Current year property tax collection for the Mayor's Recommended Budget for fiscal year 2017 is projected at \$242,981,678 with an estimated tax collection rate of 94.97%. The October 1, 2015 taxable Grand List totals \$3,701,904,978 before adjustments by the Board of Assessment Appeals. The 2015 Grand List grew close to 2.2 percent over the previous year, an increase of almost \$79 million. Most of the increase was due to a five percent increase in the assessment ratio for residential real estate. Pursuant to CGS Sec. 12-62r, the residential assessment ratio rose from 30.68 percent to 32.21 percent. The assessment ratio for apartment properties consisting of four units or more rose from 65 to 70 percent of fair market value, pushing apartment assessments up about eight percent. Business personal property assessments rose to \$741,214,894, an increase of 1.2 percent from last year. The total assessed value of motor vehicles increased by about 3.2 percent to a total of \$307,830,072. The exempt real property grand list grew less than one percent to \$3,787,843,389.

Revenue from the collection of taxes levied in prior years is projected to yield \$7,116,725. Interest and lien fees on delinquent tax accounts are estimated at \$4,350,000.

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

	FY2015 ADOPTED	FY2016 REVISED	FY2017 RECOMM.
Gross Tax Levy	262,645,951	269,169,286	275,015,894
Deletions:			
Tax Abatements	2,558,302	2,574,218	3,310,547
Deletions based on Assessor's Grand List Appeals	150,000	150,000	250,000
Assessment Court Appeals	2,000,000	1,250,000	411,700
Motor Vehicle Mill Rate Cap Adjustment	0	0	13,018,134
Elderly Tax Adjustments	341,369	400,000	400,000
Real estate tax lien sale	6,000,000	5,000,000	4,000,000
Total Deletions	11,049,671	9,374,218	21,390,381
Additions:			
Pro-Rated Additions	450,000	150,000	150,000
Supplemental Motor Vehicle	4,147,500	4,244,748	2,075,469
Total Additions	4,597,500	4,394,748	2,225,469
Net Tax Adjustments	(6,452,171)	(4,979,470)	(19,164,912)
Adjusted Tax Levy - net of anticipated tax lien sale	256,193,780	264,189,816	255,850,982
Tax Collection Rate - net of tax lien sale effect	94.6%	94.34%	94.97%
Current Year Taxes	242,359,316	249,236,672	242,981,678
Other Tax revenue	16,725,000	16,445,000	15,566,725
Non Tax Revenues	292,926,829	268,133,113	287,229,377
TOTAL BUDGET	552,011,145	533,814,785	545,777,780
Net Grand List	3,535,402,755	3,623,071,982	3,701,904,978
Mill Rate	74.29	74.29	74.29
Value of 1 Mill (adjusted for estimated collection rate)	3,344,491	3,418,006	3,515,699

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 32.21% and the apartment rate is 70%. 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 - 2015

YEAR OF GRAND LIST	FISCAL YEAR	NET TAXABLE GRAND LIST (000's)	MILL RATE	ADJUSTED LEVY (000's)	PRINCIPAL COLLECTED IN YEAR OF LEVY (000's)	PERCENT OF ADJUSTED LEVY COLLECTED
Actual						
1997	1999	5,777,658	29.88	164,297	158,040	96.19%
1998	2000	5,790,915	29.50	163,423	157,828	96.58%
1999	2001	3,602,116	47.00	162,587	157,206	96.69%
2000	2002	3,632,040	48.00	166,811	161,646	96.90%
2001	2003	3,606,155	48.00	166,950	158,888	95.17%
2002	2004	3,604,725	52.92	181,814	175,153	96.34%
2003	2005	3,545,600	56.32	193,783	185,278	95.61%
2004	2006	3,509,584	60.82	208,506	198,964	95.42%
2005	2007	3,610,746	64.82	228,300	219,241	96.03%
2006	2008	3,621,178	63.39	228,538	217,856	95.33%
2007	2009	3,451,438	68.34	256,528	231,983	90.43%
2008	2010	3,468,906	72.79	262,987	247,100	93.96%
2009	2011	3,576,212	72.79	268,103	255,008	95.12%
2010	2012	3,738,378	71.79	274,236	257,694	93.97%
2011	2013	3,417,940	74.29	247,247	234,192	94.72%
2012	2014	3,487,781	74.29	252,007	237,732	94.34%
2013	2015	3,535,403	74.29	256,194	245,585	95.86%
Revised*						
2014	2016	3,623,072	74.29	264,190	249,237	94.34%
Recommended*						
2015	2017	3,701,905	74.29	255,851	242,982	94.97%

* 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 \$254,948 from the adopted budget for 2016. Licenses and permits associated with the Downtown North Project and the continued expansion

of Hartford Hospital are expected to continue the upward trend in building and trade permit income being experienced in the 2016 adopted budget.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
For Street Use	24,413	28,000	28,000	23,000	23,000
Business Licenses	392,806	421,750	421,750	384,300	384,300
Non-Business Licenses & Permits	7,180,221	5,764,110	5,764,110	6,061,508	6,334,408
Total	7,597,440	6,213,860	6,213,860	6,468,808	6,741,708

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

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
Fines	180,890	167,600	167,600	172,000	177,000
Total	180,890	167,600	167,600	172,000	177,000

REVENUE FROM USE OF MONEY & PROPERTY

Revenue in this category is derived from three sources: investment earnings, rental income from City-owned property and income from development property - the City is a partner or owned the land on which the development was constructed. The Mayor's Recommended Budget for fiscal year 2017 reflects a decrease of \$2,695,075 from the 2016 adopted budget.

Income from Investments

Interest rates continue to remain significantly below historic amounts. The Mayor's Recommended Budget for fiscal year 2017 includes a projection of \$273,500 for General Fund interest and investment earnings income.

Income from the Use of Property

Income from the use of City-owned property is expected to increase by \$425 from the adopted budget for fiscal year 2016.

Income from Development Property

Revenue in this category has a net decrease of \$2.6 million. The XL Center lease rent payment accounts for the projected decrease in this category.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
Income From Investments	377,955	380,000	380,000	273,500	273,500
Income From Use Of Property	578,076	438,750	438,750	439,175	406,642
Income From Development Properties	1,341,614	3,993,488	3,993,488	1,404,488	617,488
Total	2,297,645	4,812,238	4,812,238	2,117,163	1,297,630

INTERGOVERNMENTAL REVENUE

The Mayor's Recommended Budget for fiscal year 2017 estimates revenue in this category will increase by approximately \$25.5 million from the 2016 adopted budget. The estimates included in the Mayor's Recommended Budget for the 2017 fiscal year reflects the amounts contained in the Governor's Revised State Budget as of April 2016 for fiscal year 2017.

Federal Grants-in-aid

This category represents the Federal Emergency Management Association (FEMA) reimbursement for homeland security. The Mayor's Recommended Budget for fiscal year 2017 includes a projection of \$60,000.

State Grants-in-aid

The Mayor's Recommended Budget for fiscal year 2017 includes revenue estimates for State grants-in-aid as set forth in the Governor's Revised State Budget as of April 2016 for fiscal year 2017. State grants-in-aid reflect a net decrease of \$1.4 million as compared to the 2016 adopted budget. The Transportation Grant decreases by \$420,148 and reimbursement for the old School Building Grant decreases by \$507,518. The Dial-A-Ride program has been set up as a separate grant project and revenue is no longer budgeted in the Consolidated Network Transportation line in the general fund.

Education Cost Sharing has been budgeted at \$187,974,890 and does not include the additional \$13,802,240 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 Mayor's Recommended Budget for fiscal year 2017 represents a net increase from the 2016 adopted budget from \$42.7 million to \$69.3 million. Major increases in this category include the new MRSA Motor Vehicle Property Tax Grant of \$14,592,642 to offset the revenue lost from the Motor Vehicle Mill Rate Cap (MVMR) cap of 32 mills for FY2017 and the MRSA Select PILOT of \$12,422,113. The State does not fund cities at the Statutory level required for many PILOT programs.

Shared Taxes

The Mayor's Recommended Budget for fiscal year 2017 includes a projection of \$245,505 from the new MRSA Sales Tax Sharing Grant and \$240,000 from the Pari-mutuel grant.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
Federal Grants-In-Aid	57,500	60,000	60,000	60,000	60,000
State Grants-In-Aid	203,762,345	201,210,645	201,210,645	199,815,305	199,169,886
Payment-In-Lieu of Taxes	45,824,606	42,699,911	42,699,911	69,342,894	69,346,444
Shared Taxes	253,907	260,000	260,000	485,505	485,505
Total	249,898,358	244,230,556	244,230,556	269,703,704	269,061,835

CHARGES FOR SERVICES

The Mayor's Recommended Budget for fiscal year 2017 estimates a \$157,586 decrease from the 2016 adopted budget for this revenue category.

General Government

The Mayor's Recommended Budget for 2017 projects revenue to decrease by \$185,186. 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 \$12,000 from the adopted budget for fiscal year 2016. Fire Department revenue increases from \$181,400 to \$193,400.

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 \$3,000.

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 increase \$12,600 from the 2016 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

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
General Government	3,153,599	2,545,205	2,545,205	2,360,019	2,460,019
Public Safety	218,318	196,400	196,400	208,400	208,400
Public Works	125,592	113,500	113,500	116,500	116,500
Town and City Clerk	24,863	23,500	23,500	24,600	24,600
Health and Human Services	17,000	29,000	29,000	41,500	41,500
Recreation	4,838	7,000	7,000	6,000	6,000
Miscellaneous	50,523	34,500	34,500	34,500	34,500
Total	3,594,733	2,949,105	2,949,105	2,791,519	2,891,519

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for prior year expenditure refunds. This category in the Mayor's Recommended Budget for fiscal year 2017 increases by \$99,075 compared to the adopted budget for fiscal year 2016.

Miscellaneous

The 2017 recommended budget for various miscellaneous reimbursements increases by \$4,975 from the adopted 2016 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 Municipal Employee Retirement Fund (MERF) and Section 8 Monitoring. The Mayor's Recommended Budget for fiscal year 2017 includes an increase of \$94,100 for indirect costs reimbursements.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
Miscellaneous	81,898	68,475	68,475	73,450	77,450
Other Funds	764,779	50,000	50,000	144,100	144,100
Total	846,677	118,475	118,475	217,550	221,550

OTHER REVENUES

Revenue in this category is derived from a variety of miscellaneous sources. The Mayor's Recommended Budget for fiscal year 2017 projects revenue to decrease by \$1,789,650. Sale of City-owned property results in a decrease of \$1,715,000 for the 2017 recommended budget.

OTHER REVENUES - FINANCIAL SUMMARY

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
Settlements	716	5,000	5,000	5,000	5,000
Miscellaneous	1,622,844	3,023,300	3,023,300	1,233,650	233,650
Total	1,623,560	3,028,300	3,028,300	1,238,650	238,650

OTHER FINANCING SOURCES

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

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
Transfers from other funds:					
Hartford Parking Facilities	2,348,326	1,895,979	1,895,979	2,154,983	2,154,983
Special Police Services	4,396,105	4,500,000	4,500,000	2,250,000	2,250,000
Capital Improvement	128,208	217,000	217,000	115,000	115,000
Operating Transfers In	14,406,000	0	0	0	0
Total	21,278,639	6,612,979	6,612,979	4,519,983	4,519,983

Other Financing Sources decreases by \$2,092,996 in the Mayor's Recommended Budget for fiscal year 2017. Special Police Services decrease by \$2,250,000 and investment income from Capital Improvement Fund by \$102,000. The Hartford Parking Facilities Enterprise Fund projects an increase of \$259,004.

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

The Recommended Budget for fiscal year 2017 will require an allocation of \$11,500,000 from the City's General Fund - unassigned fund balance (prior year cash surplus).

FUND BALANCE - ESTIMATED & ACTUAL USE - FINANCIAL SUMMARY

	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
Fund balance used in Budgetary operations	0	0	0	11,500,000	0

**GENERAL FUND
REVENUE BY RECEIPT CODE**

Receipt Code	ACTUAL FY2015	ADOPTED FY2016	REVISED FY2016	RECOMM. FY2017	FORECAST FY2018	
GENERAL PROPERTY TAX						
Current Year Tax Levy						
411101	Current Year Tax Levy	245,585,365	249,236,672	249,236,672	242,981,678	251,933,939
Prior Year Levies						
411205	Prior Year Levies	5,383,680	7,095,000	7,095,000	7,116,725	7,416,725
411206	Collection of Taxes Written Off	101,147	100,000	100,000	100,000	100,000
411209	Tax Lien Sales	5,113,807	5,000,000	5,000,000	4,000,000	1,500,000
Total Prior Year Levies		<u>10,598,634</u>	<u>12,195,000</u>	<u>12,195,000</u>	<u>11,216,725</u>	<u>9,016,725</u>
411208	Interest and Liens	4,456,256	4,250,000	4,250,000	4,350,000	4,450,000
TOTAL GENERAL PROPERTY TAX		<u>260,640,255</u>	<u>265,681,672</u>	<u>265,681,672</u>	<u>258,548,403</u>	<u>265,400,664</u>
LICENSES AND PERMITS						
For Street Use						
421101	Parking Meters	9,238	12,000	12,000	7,000	7,000
421102	Designated Vendor Parking Permit Fees	15,175	16,000	16,000	16,000	16,000
Total for Street Use		<u>24,413</u>	<u>28,000</u>	<u>28,000</u>	<u>23,000</u>	<u>23,000</u>
Business Licenses						
Health Licenses						
422131	Food and Milk Dealer Licenses	311,956	360,000	360,000	312,000	312,000
Total Health Licenses		<u>311,956</u>	<u>360,000</u>	<u>360,000</u>	<u>312,000</u>	<u>312,000</u>
Police and Protection Licenses						
422255	Pawnbroker Licenses	150	150	150	150	150
422261	Second Hand Dealer Licenses	1,040	1,000	1,000	1,000	1,000
422263	Vendor Licenses	29,295	30,000	30,000	30,000	30,000
422271	Gasoline Pump and Tank Permits	980	3,000	3,000	5,550	5,550
422272	Consumer Fireworks Permit	2,575	1,000	1,000	1,000	1,000
422273	Operational Permits	6,760	7,500	7,500	15,000	15,000
422274	Pyro/Fireworks Permit	1,700	200	200	200	200
422276	FMO Special Event Permit	1,395	2,500	2,500	2,500	2,500
422277	Temporary Tents Permit	1,770	1,000	1,000	1,500	1,500
422281	Rooming House Licenses	7,775	1,800	1,800	1,800	1,800
422283	Commercial Parking Lot Permits	19,000	5,500	5,500	5,500	5,500
422285	Extended Hours Licenses	3,710	3,500	3,500	3,500	3,500
Total Police and Protection Licenses		<u>76,150</u>	<u>57,150</u>	<u>57,150</u>	<u>67,700</u>	<u>67,700</u>
Professional and Occupational Licenses						
422426	Street/Sidewalk Licenses	2,550	2,100	2,100	2,100	2,100
422427	Street Excavation Licenses	2,150	2,500	2,500	2,500	2,500
Total Professional and Occupational Licenses		<u>4,700</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
Total Business Licenses		<u>392,806</u>	<u>421,750</u>	<u>421,750</u>	<u>384,300</u>	<u>384,300</u>
Non-Business Licenses and Permits						
Building Structure and Equipment Permits						
423151	Building Permits	4,701,277	3,755,000	3,755,000	3,942,000	4,139,100
423153	Electrical Permits	1,008,275	788,000	788,000	827,000	868,350
423155	Plumbing Permits	242,071	315,000	315,000	315,000	315,000
423158	Mechanical Permits	922,602	657,000	657,000	689,000	723,450
423161	Sign and Marquee Permits	13,697	18,000	18,000	18,000	18,000
423163	Street /Sidewalk Permits	73,946	50,000	50,000	50,000	50,000
423164	Obstruction Permits	95,104	75,000	75,000	90,000	90,000
423167	Trash Haulers over 12,000 lbs	6,250	7,000	7,000	7,000	7,000
Total Building Structure and Equip. Permits		<u>7,063,222</u>	<u>5,665,000</u>	<u>5,665,000</u>	<u>5,938,000</u>	<u>6,210,900</u>

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	ACTUAL FY2015	ADOPTED FY2016	REVISED FY2016	RECOMM. FY2017	FORECAST FY2018
All Other Non-Business Licenses and Permits					
423281	Marriage Licenses	11,660	12,000	12,000	12,000
423282	Marriage Licenses - Surcharge	1,166	1,200	1,200	1,200
423283	Body Removal Permits	7,296	7,000	7,000	7,500
423285	Cremation Permits	2,238	2,100	2,100	2,298
423293	Bazaars and Raffles	465	300	300	300
423295	Pistol Permits	35,993	17,000	17,000	20,000
423297	Rehabilitation Home Licenses	60	50	50	50
423299	Certificates of Occupancy	57,851	59,250	59,250	59,250
423201	Trans & Stor of Explov Perm	270	210	210	210
424102	Special Permit	0	0	0	12,500
424103	Zoning Board of Appeals	0	0	0	3,200
424109	Liquor Permit	0	0	0	2,500
424113	Historic Permit	0	0	0	2,500
	Total All Other Non-Business Licenses and Permits	<u>116,999</u>	<u>99,110</u>	<u>99,110</u>	<u>123,508</u>
	Total Non-Business Licenses and Permits	<u>7,180,221</u>	<u>5,764,110</u>	<u>5,764,110</u>	<u>6,061,508</u>
	TOTAL LICENSES AND PERMITS	<u>7,597,440</u>	<u>6,213,860</u>	<u>6,213,860</u>	<u>6,468,808</u>
FINES AND PENALTIES					
431103	Health Sanitation Citations	1,691	1,600	1,600	2,000
431105	False Alarm Citations - Police	163,199	150,000	150,000	165,000
431108	Lapsed License/Late Fee	16,000	16,000	16,000	5,000
	Total Fines	<u>180,890</u>	<u>167,600</u>	<u>167,600</u>	<u>172,000</u>
	TOTAL FINES AND PENALTIES	<u>180,890</u>	<u>167,600</u>	<u>167,600</u>	<u>172,000</u>
REVENUE FROM USE OF MONEY AND PROPERTY					
Income from Investments					
441101	Interest - Repurchase Agreements	9,267	5,000	5,000	3,500
441141	General Fund	368,688	375,000	375,000	270,000
	Total Income from Investments	<u>377,955</u>	<u>380,000</u>	<u>380,000</u>	<u>273,500</u>
Income from Use of Property					
442176	Rental of 525 Main Street	27,984	17,088	17,088	17,383
442178	Rental of Parking Lots	118,894	22,000	22,000	13,800
442179	Rental of Property - Flood Commission	122,520	122,520	122,520	139,880
442181	Rental of Park Property	63,600	54,000	54,000	54,000
442182	Rents from Tenants	125,522	122,832	122,832	159,504
442185	Interest on Loans	9,948	9,930	9,930	0
442187	Principal on Loans	26,656	30,001	30,001	0
442199	Rental Property - All Other	82,952	60,379	60,379	54,608
	Total Income from Use of Property	<u>578,076</u>	<u>438,750</u>	<u>438,750</u>	<u>439,175</u>
Income from Development Properties					
443133	The Richardson Building	223,073	225,000	225,000	225,000
443141	Billings Forge	20,533	20,000	20,000	20,000
443143	Shepherd Park	115,235	121,344	121,344	121,344
443150	Underwood Towers Limited	36,144	36,144	36,144	36,144
443155	XL Center Lease/CRDA	0	2,600,000	2,600,000	0
443157	Connecticut Center for the Performing Arts	50,000	50,000	50,000	50,000
443158	Morgan Street Garage Lease	800,000	800,000	800,000	800,000
443160	DeltaPro - Landfill Gas System	44,550	96,000	96,000	102,000
443164	MIRA - Solar Revenue	52,079	45,000	45,000	50,000
	Total Income from Development Properties	<u>1,341,614</u>	<u>3,993,488</u>	<u>3,993,488</u>	<u>1,404,488</u>
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	<u>2,297,645</u>	<u>4,812,238</u>	<u>4,812,238</u>	<u>2,117,163</u>
		<u>2,297,645</u>	<u>4,812,238</u>	<u>4,812,238</u>	<u>2,117,163</u>
		<u>2,297,645</u>	<u>4,812,238</u>	<u>4,812,238</u>	<u>2,117,163</u>

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	ACTUAL FY2015	ADOPTED FY2016	REVISED FY2016	RECOMM. FY2017	FORECAST FY2018
INTERGOVERNMENTAL REVENUE					
Federal Grants-In-Aid					
451102	State/Federal Grant - Civil Defense	57,500	60,000	60,000	60,000
	Total Federal Grants-In-Aid	57,500	60,000	60,000	60,000
State Grants-In-Aid					
Education					
452150	Education Cost Sharing	187,705,523	187,974,890	187,974,890	187,974,890
452152	Bond Interest Subsidy on School Projects	121,992	98,410	98,410	46,613
452155	Education - Other	269,367	0	0	0
452156	Health and Welfare Services - Private Schools	77,239	77,239	77,239	63,776
452159	School Building Grant - Serial	1,776,188	2,018,636	2,018,636	886,096
452163	Transportation Grant	1,616,878	1,627,192	1,627,192	1,207,044
	Total Education	191,567,187	191,796,367	191,796,367	190,828,838
Housing					
452323	State Reimbursement - Tax Abatement	298,544	0	0	0
Police					
452324	State Reimbursements	1,800	5,000	5,000	5,000
Public Works					
452441	Highway Grant	1,202,455	1,202,455	1,202,455	1,201,712
Elderly Services					
452562	Consolidated Network Transportation	287,006	284,083	284,083	0
	Total Elderly Services	287,006	284,083	284,083	0
Other - State					
452988	Mashantucket Pequot Fund	6,652,860	6,431,579	6,431,579	6,279,594
452997	Judicial Branch - Revenue Distribution	76,283	72,000	72,000	81,000
452998	Municipal Aid Adjustment/Hold Harmless	2,341,491	0	0	0
452999	MRSA Bonded Distribution Grant	1,334,719	1,419,161	1,419,161	1,419,161
	Total Other - State	10,405,353	7,922,740	7,922,740	7,779,755
	Total State Grants-In-Aid	203,762,345	201,210,645	201,210,645	199,815,305
Payments in Lieu of Taxes					
453121	State Owned Property	14,816,241	14,289,882	14,289,882	13,666,641
453122	MRSA Select PILOT	0	0	0	12,422,113
453123	Tax Exemption for the Elderly	355,812	343,981	343,981	348,907
453124	MRSA Motor Vehicle Property Tax Grant	0	0	0	14,592,642
453127	Disability Exemption - Social Security	8,232	9,121	9,121	7,881
453128	State Moderate Rental Housing	482,774	0	0	0
453131	Private Tax Exempt Properties	25,279,198	23,446,202	23,446,202	23,849,510
453132	Manufacturers' Facilities	812,050	576,218	576,218	562,003
453135	Telephone Access Line Tax Share	615,464	584,691	584,691	479,169
453136	Veterans' Exemptions	55,360	55,205	55,205	35,331
453137	Materials Innovation and Recycling Authority	1,500,000	1,500,000	1,500,000	1,500,000
453141	Church Homes Incorporated	128,897	121,462	121,462	120,537
453146	PILOT for Connecticut Center for Performing Arts	311,417	255,000	255,000	311,713
453147	PILOT for Trinity College	15,000	20,000	20,000	20,000
453148	PILOT for EL Mercado	8,000	38,526	38,526	38,526
453149	PILOT for Hartford 21	500,000	500,000	500,000	500,000
453150	PILOT for Hartford Marriott	435,982	449,440	449,440	380,715
453151	PILOT for Hartford Hilton	500,179	510,183	510,183	507,206
	Total Payments in Lieu of Taxes	45,824,606	42,699,911	42,699,911	69,342,894
Shared Taxes					
454281	Gross Receipts Tax - Pari-Mutuel Facilities	253,907	260,000	260,000	240,000
454282	MRSA Sales Tax Sharing	0	0	0	245,505
	Total Shared Taxes	253,907	260,000	260,000	485,505
	TOTAL INTERGOVERNMENTAL REVENUE	249,898,358	244,230,556	244,230,556	269,703,704
					269,061,835

	<u>ACTUAL</u> <u>FY2015</u>	<u>ADOPTED</u> <u>FY2016</u>	<u>REVISED</u> <u>FY2016</u>	<u>RECOMM.</u> <u>FY2017</u>	<u>FORECAST</u> <u>FY2018</u>	
CHARGES FOR SERVICES						
General Government						
Recording Legal Instruments						
413122	Conveyance Tax	1,724,382	1,100,000	1,100,000	1,100,000	1,200,000
461221	Filing and Recording - Certification Fees	289,663	300,000	300,000	300,000	300,000
461224	Notary Public - Certification	4,682	5,000	5,000	10,500	10,500
461225	Domestic Partnership Registration	975	1,100	1,100	2,000	2,000
461226	Airplane Registration	24,900	22,000	22,000	23,500	23,500
	Total Recording Legal Instruments	<u>2,044,602</u>	<u>1,428,100</u>	<u>1,428,100</u>	<u>1,436,000</u>	<u>1,536,000</u>
All Other						
461355	Zoning Application Fees	2,505	2,500	2,500	1,500	1,500
461357	Soil and Water Surcharge	222	200	200	214	214
461371	Transcript of Records	847,486	822,300	822,300	853,850	853,850
461372	Hunting and Fishing Licenses	81	150	150	75	75
461373	Dog Transfer Tags	513	450	450	500	500
463011	Dog Detention Revenue	1,190	1,100	1,100	1,500	1,500
461375	Site Plan Review	41,045	41,775	41,775	18,000	18,000
461377	Inspection Fees Weigh Devices'	20,360	20,530	20,530	20,530	20,530
461379	Special Events Services	167,402	206,000	206,000	0	0
461381	Public Notice Advertising Fees	1,109	1,200	1,200	1,200	1,200
461383	Public Safety Application Fees	7,275	2,400	2,400	10,000	10,000
461385	Credit Card Convenience Fee	19,809	18,500	18,500	16,650	16,650
	Total All Other	<u>1,108,997</u>	<u>1,117,105</u>	<u>1,117,105</u>	<u>924,019</u>	<u>924,019</u>
	Total General Government	<u>3,153,599</u>	<u>2,545,205</u>	<u>2,545,205</u>	<u>2,360,019</u>	<u>2,460,019</u>
Public Safety						
Police Charges						
462117	Charges for Background Check	14,764	15,000	15,000	15,000	15,000
	Total Police Charges	<u>14,764</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Fire Protection Services						
462242	Special Fire Protection Services	182,889	160,000	160,000	175,000	175,000
462243	Theaters - Fire Protection Services	360	400	400	400	400
462250	Knox Box	2,600	3,500	3,500	2,000	2,000
462251	Liquor License Fees	17,705	17,500	17,500	16,000	16,000
	Total Fire Protection Services	<u>203,554</u>	<u>181,400</u>	<u>181,400</u>	<u>193,400</u>	<u>193,400</u>
	Total Public Safety	<u>218,318</u>	<u>196,400</u>	<u>196,400</u>	<u>208,400</u>	<u>208,400</u>

	<u>ACTUAL</u> <u>FY2015</u>	<u>ADOPTED</u> <u>FY2016</u>	<u>REVISED</u> <u>FY2016</u>	<u>RECOMM.</u> <u>FY2017</u>	<u>FORECAST</u> <u>FY2018</u>
Public Works					
Sanitation					
463286	Trash Cart (Can) Fees	61,992	35,000	35,000	35,000
463290	Eviction Fees	8,075	7,500	7,500	7,500
463291	Scrap Metal Fees	27,811	30,000	30,000	17,000
463292	Transfer Center Fees	12,202	25,000	25,000	12,000
463294	Environmental Revenue	15,512	16,000	16,000	25,000
463295	Mattress Recycling	0	0	0	20,000
	Total Sanitation	<u>125,592</u>	<u>113,500</u>	<u>113,500</u>	<u>116,500</u>
	Total Public Works	<u>125,592</u>	<u>113,500</u>	<u>113,500</u>	<u>116,500</u>
Town and City Clerk					
Vital Statistics					
463284	Other Service Charges	17,311	16,000	16,000	17,000
464147	Non-Resident - Birth and Death Certificates	7,552	7,500	7,500	7,600
	Total Town and City Clerk	<u>24,863</u>	<u>23,500</u>	<u>23,500</u>	<u>24,600</u>
Health and Human Services					
465202	Qualified Food Operator Training Fees	0	0	0	7,000
465203	Individual Welfare - Pay Cases	0	15,000	15,000	15,000
465205	Reinspection Fees	8,100	8,000	8,000	8,000
465206	Plan Review Fees	8,900	6,000	6,000	11,500
	Total Health and Human Services	<u>17,000</u>	<u>29,000</u>	<u>29,000</u>	<u>41,500</u>
Recreation					
468281	Batterson Park Operations	4,838	7,000	7,000	6,000
Miscellaneous					
469151	Grave Opening Fees	12,300	13,500	13,500	13,500
469157	Repair and Demolition Liens	38,223	21,000	21,000	21,000
	Total Miscellaneous	<u>50,523</u>	<u>34,500</u>	<u>34,500</u>	<u>34,500</u>
	TOTAL CHARGES FOR SERVICES	<u>3,594,733</u>	<u>2,949,105</u>	<u>2,949,105</u>	<u>2,791,519</u>
REIMBURSEMENTS					
Miscellaneous					
477101	Reimbursements for Medicaid Services	35,753	30,000	30,000	35,000
477124	Dog Account - Salary of Wardens	2,448	2,600	2,600	2,600
477125	Prior Year Expenditures Refunds	25,289	17,000	17,000	17,000
477135	Advertising Lost Dogs	275	250	250	250
477140	ATM Reimbursement Fees	1,884	1,800	1,800	1,875
477199	Other Reimbursements	16,249	16,825	16,825	16,725
	Total Miscellaneous	<u>81,898</u>	<u>68,475</u>	<u>68,475</u>	<u>73,450</u>
From Other Funds					
478102	Indirect Costs	4,967	0	0	6,000
478103	Section 8 Monitoring	64,774	35,000	35,000	125,000
478116	Miscellaneous Health Grants	13,065	15,000	15,000	13,100
478141	MERF Staff Fringe Benefits	681,973	0	0	0
	Total From Other Funds	<u>764,779</u>	<u>50,000</u>	<u>50,000</u>	<u>144,100</u>
	TOTAL REIMBURSEMENTS	<u>846,677</u>	<u>118,475</u>	<u>118,475</u>	<u>221,550</u>

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	ACTUAL	ADOPTED	REVISED	RECOMM.	FORECAST
	FY2015	FY2016	FY2016	FY2017	FY2018
OTHER REVENUES					
Settlements					
483105	Settlements Other	716	5,000	5,000	5,000
Miscellaneous					
489103	Over and Short Account	2,370	2,000	2,000	1,700
489104	Cashier Over and Short Account	1,758	0	0	0
489105	Sale of City Property	990,202	2,715,000	2,715,000	1,000,000
489113	Sale of Dogs	10,304	8,000	8,000	10,000
489116	Miscellaneous Revenue	575,812	258,300	258,300	161,950
489127	Sale of City Surplus Equipment	42,398	40,000	40,000	60,000
	Total Miscellaneous	1,622,844	3,023,300	3,023,300	1,233,650
	TOTAL OTHER REVENUES	1,623,560	3,028,300	3,028,300	1,238,650
	TOTAL REVENUE	526,679,558	527,201,806	527,201,806	541,257,797
OTHER FINANCING SOURCES					
Transfers From Other Funds					
482101	Operating Transfer In	14,406,000	0	0	0
482110	Revenue from Hartford Parking Authority	2,348,326	1,895,979	1,895,979	2,154,983
482110	Special Police Services	4,396,105	4,500,000	4,500,000	2,250,000
482110	Capital Improvement Fund	128,208	217,000	217,000	115,000
	TOTAL OTHER FINANCING SOURCES	21,278,639	6,612,979	6,612,979	4,519,983
	GRAND TOTAL	547,958,197	533,814,785	533,814,785	545,777,780



Expenditures

Section



HOW TO READ THE EXPENDITURE SECTION

Overview

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

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

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

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

Operating Department Budget

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

Department Overview Section:

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

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

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

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

Department Budget Summary informs the reader how much money was spent in FY2015 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 FY2016 under the heading "Adopted" and any FY2016 authorized transfers or appropriations, under the heading "Revised." The Recommended Budget spending level for FY2017 is under the heading "Recommended."

Finally, the last column header is "Forecast". These figures represent the department's forecasted budget for FY2018. All information is presented by Program and Department.

Department Budget Summary also contains a table for Grants and FY2017 Full Time staffing. Summary figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2017 Full Time Staffing & Payroll** represents the department's full time salary, headcount and FTEs for FY2017 for both the General Fund and Other Funds. A whole full-time FTE is presented as 1.00. However, because all full-time positions may not be budgeted in a single fund, the value of full-time positions is presented in a decimal format. Positions budgeted for less than 1.00 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 54.91% for each employee within a fund in FY2017. It is calculated using the **Insurance Base** rate of 28.15%, the actuarially determined blended **Pension Rate** of 21.40%, 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.

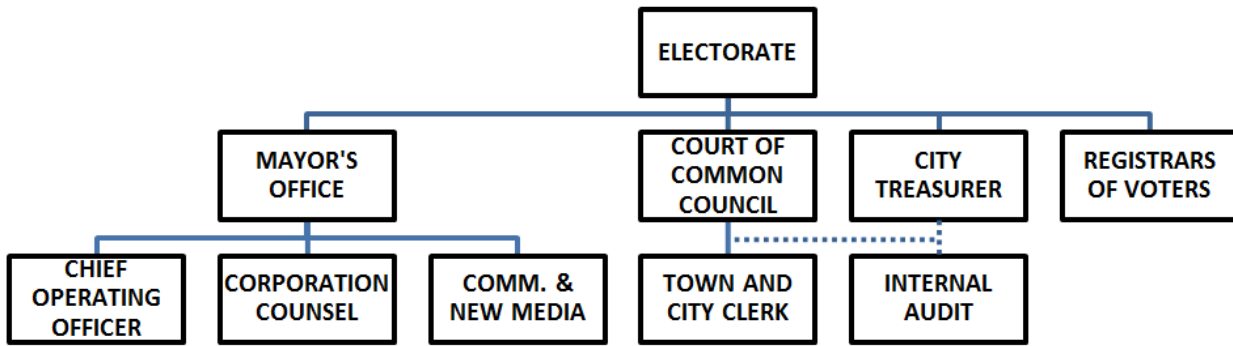
Examples	\$ cost of road paved per lane mile
	\$ cost per square foot to maintain City buildings (custodial)
	# of hours worked per acre to maintain parks, cemeteries, park land with trees and athletic fields
	\$ amount of tipping fees avoided per ton through recycling

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.

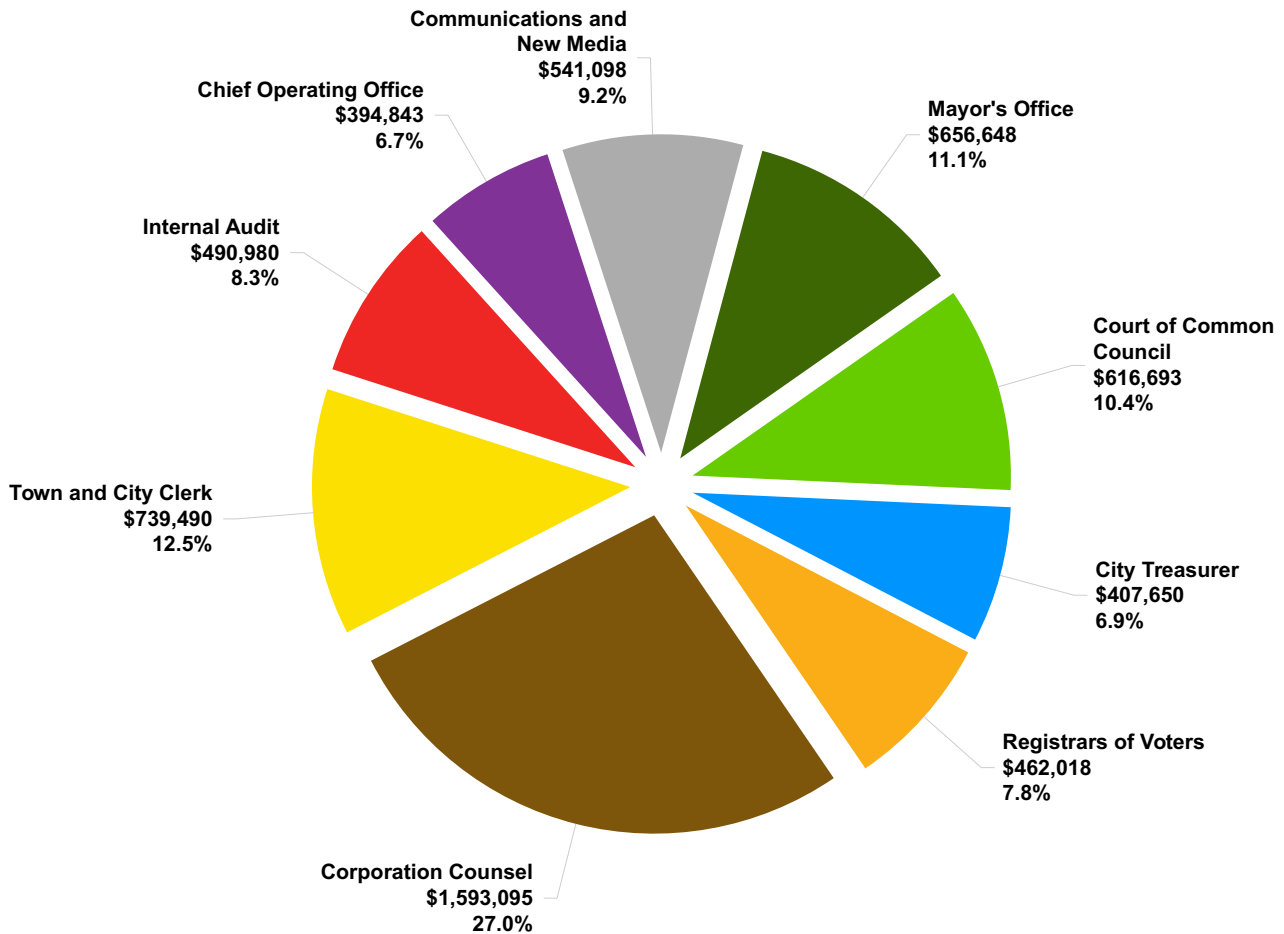
Examples	% change of Total Part I Crimes from prior year
	% of business awarded to Hartford vendors
	% of children fully immunized by age 3
	Annual customer focus group rating of athletic fields

General Government

Appointed and Elected



***Department Expenditures as a Percentage of Appointed and Elected
Total \$5,902,515***





Mayor's Office

Mission Statement:

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

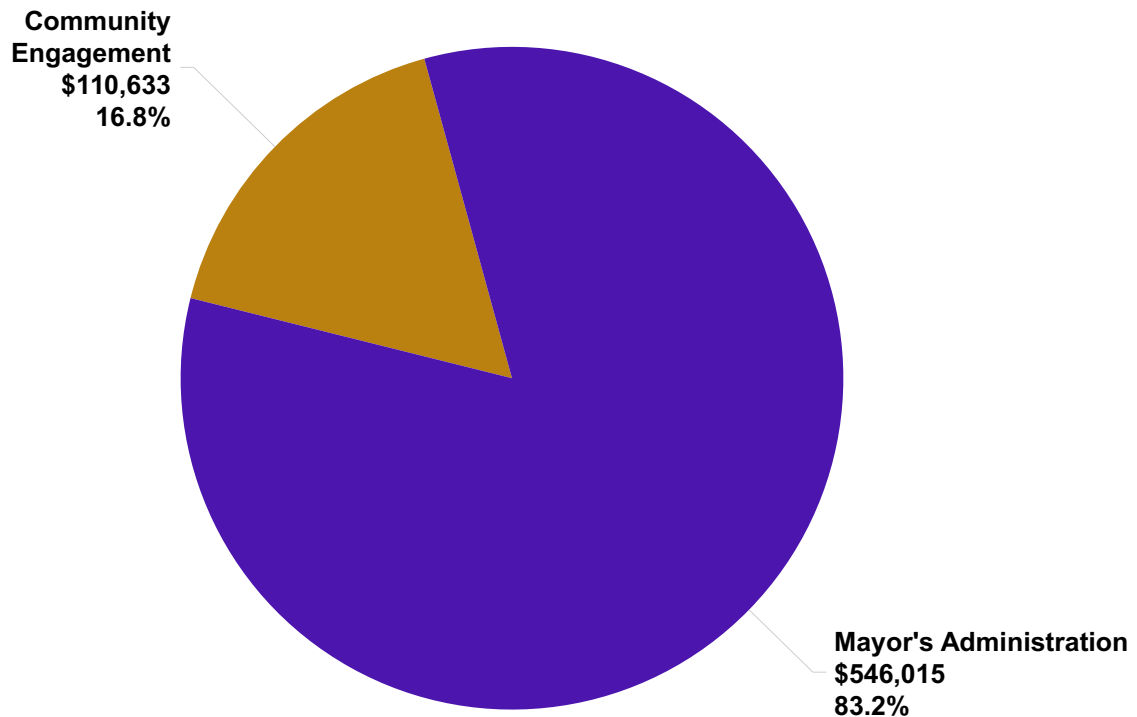
Significant Features:

The Recommended Budget for FY2017 is \$656,648 which is \$17,952 or 2.7% less than the Adopted Budget for FY2016.

Strategic Plan Initiatives

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

Department General Fund Budget by Program General Fund Total: \$656,648



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	ACTUAL	ADOPTED	REVISED	RECOMM.	FORECAST
001 Mayor's Administration	481,665	444,926	444,926	546,015	553,634
002 Community Engagement	195,618	212,674	212,674	110,633	112,293
006 Opportunities Hartford	0	17,000	17,000	0	0
General Fund Total	677,283	674,600	674,600	656,648	665,926

GRANT SUMMARY	FY2015	FY2016	FY2016	FY2017	FY2018
	ACTUAL	ADOPTED	REVISED	RECOMM.	FORECAST
All Grants	5,794	25,000	0	0	0
Total	5,794	25,000	0	0	0

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	567,517	7	7.00
Total	567,517	7	7.00

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 the City of Hartford.

Program Budget Summary:

General Fund Expenditures:	\$546,015
General Fund Revenue:	\$1,875
General Fund Positions:	5
General Fund FTEs:	5.00

Program Activities:

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

Program: Office of Community Engagement

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

Program Budget Summary:

General Fund Expenditures:	\$110,633
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2

Program Activities:

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



Court of Common Council

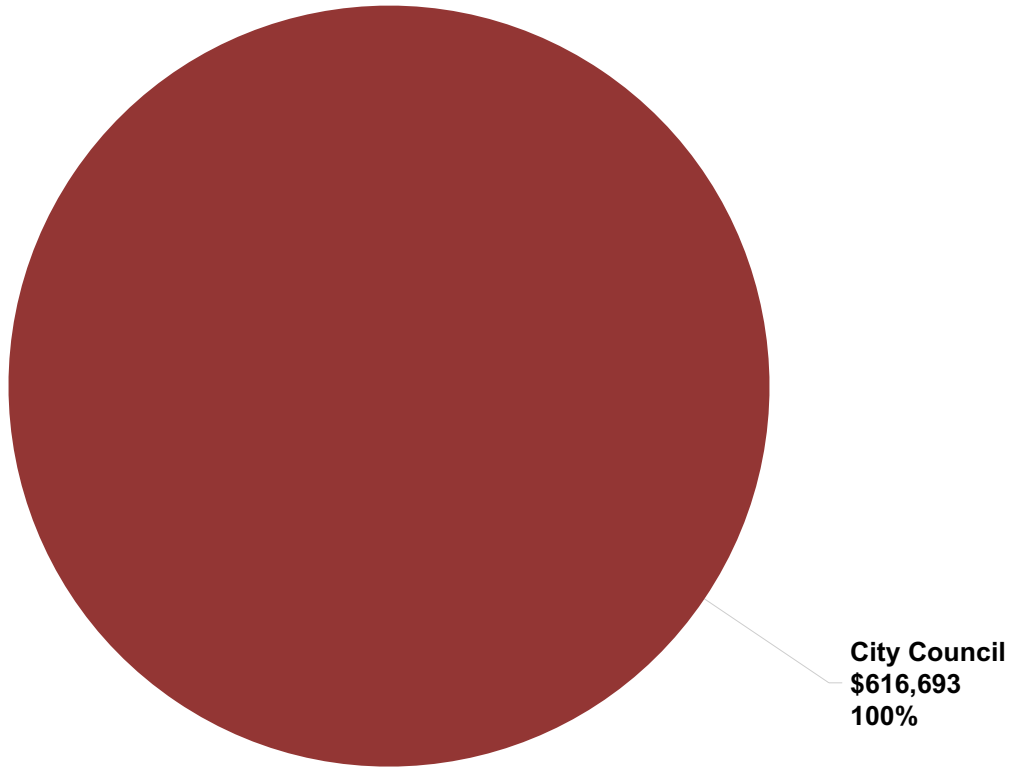
Mission Statement:

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

Significant Features:

The Recommended Budget for FY2017 is \$616,693. This reflects a decrease of \$72,252 or 10.5% compared to the Adopted Budget for FY2016. The net decrease is the result of the elimination of 1 vacant legal counsel position and the removal of prior year payroll reduction target.

Department General Fund Budget by Program General Fund Total: \$616,693



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
001 City Council	731,780	688,945	688,945	616,693	625,068
General Fund Total	731,780	688,945	688,945	616,693	625,068

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	461,691	9	9.00
Total	461,691	9	9.00

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:	\$616,693
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

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

City Treasurer

Mission Statement:

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

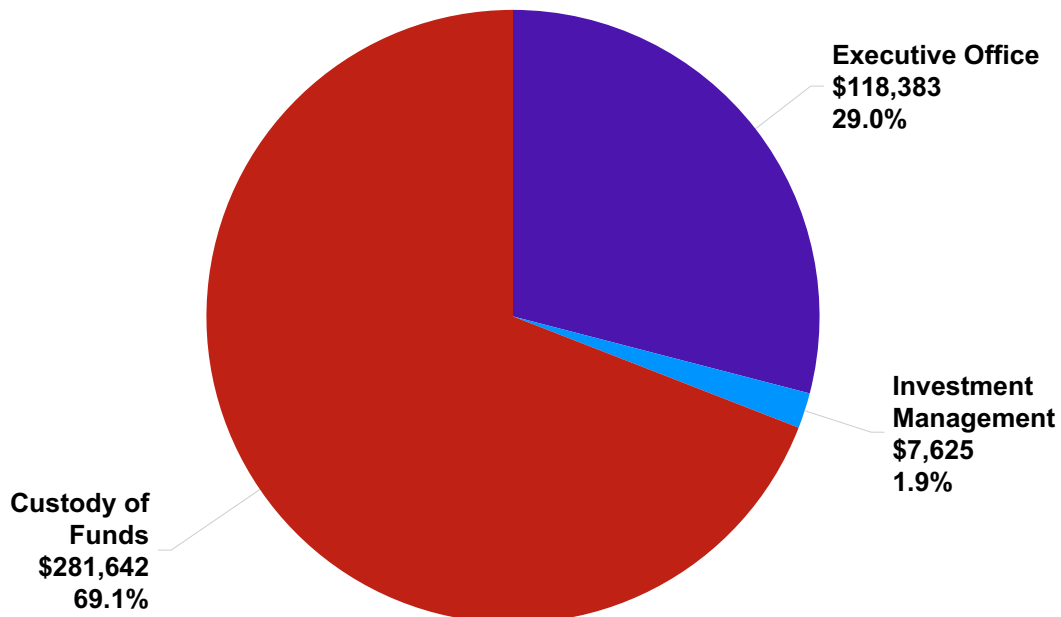
Significant Features:

The Recommended Budget for FY2017 is \$407,650. This reflects a decrease of \$30,360 or 6.9% compared to the Adopted Budget for FY2016. The net decrease is the result of the elimination of a position and higher allocation of services to Municipal Employment Retirement Fund (MERF) and Other Post-Employment Benefit Fund (OPEB). The MERF and OPEB will offset various City Treasurer General Fund accounts in FY2017.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$407,650



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
001 Executive Office	141,227	120,338	120,338	118,383	120,085
002 Investment Management	11,487	8,420	8,420	7,625	7,739
003 Custody of Funds	177,071	309,252	309,252	281,642	285,632
General Fund Total	329,785	438,010	438,010	407,650	413,457

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	368,836	9	5.10
MERF Fund	1,098,657	8	11.00
OPEB Fund	100,814	0	0.90
Total	1,568,307	17	17.00

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:	\$118,383
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	1.55

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

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:	\$7,625
General Fund Revenue:	\$388,500
General Fund Positions:	1
General Fund FTEs:	0.10

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:	\$281,642
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.45

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. The Registrars are governed by the federal, state and local laws to ensure that the voting rights of Hartford citizens are protected and exercised. The Registrars are bound to uphold the integrity of the office to the best of their ability.

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

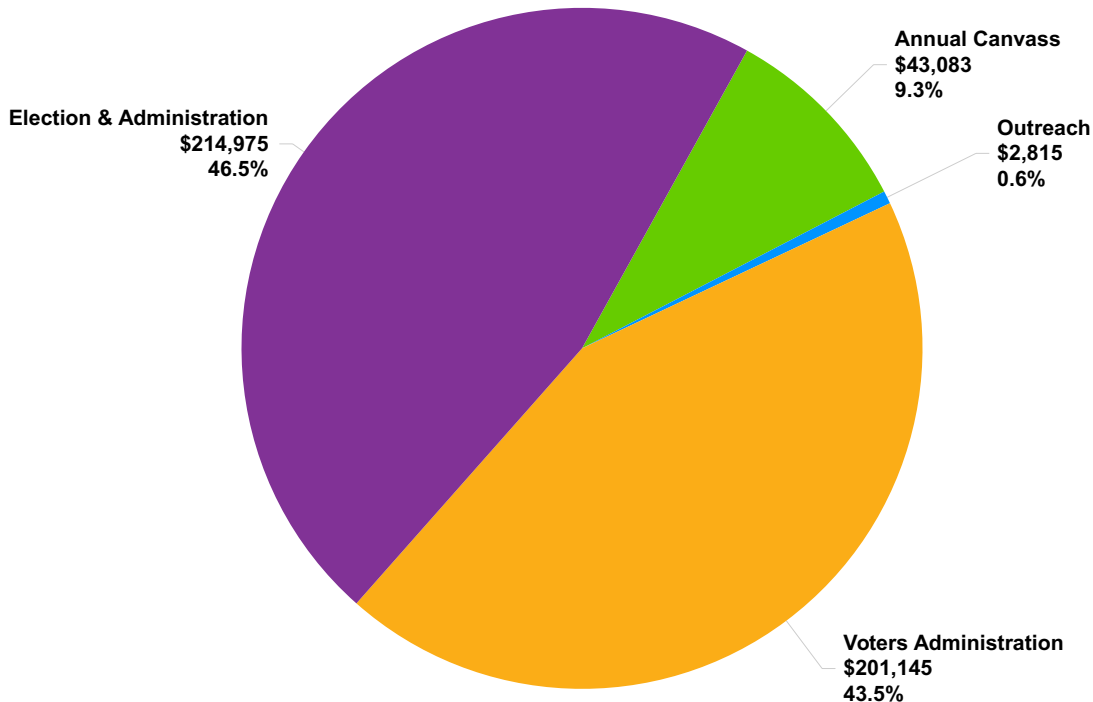
Significant Features:

The Recommended Budget for FY2017 is \$462,018. This reflects a decrease of \$58,206 or 11.2% compared to the Adopted Budget for FY2016. The net decrease is primarily due to assumed personnel savings through attrition and other requested adjustments in non-personnel accounts. In addition, approximately \$359,000 is funded within Sundry to cover the Federal, State and Municipal Primary and the Presidential Election activities in FY2017.

Strategic Plan Initiatives:

- Maintaining voter files and the voting tabulators in preparation for elections and its accuracy with daily updates
- Promoting voter education, by engaging and informing citizens of the electoral process with the goal to increase voter participation. Per federal requirements, the number of bilingual poll workers at the polling locations has increased to meet the needs of the City's diverse citizenry
- Providing training of elections officials per state statute
- Overseeing the annual canvass of voters per state statute and court decree
- Responsible for the annual budget, implementing marketing plans to increase voter turnout. Advising candidates and voters of any changes in the election laws
- Acknowledging the diversity of the City of Hartford by creating innovative ways of improving outreach services

Department General Fund Budget by Program
General Fund Total: \$462,018



Department Budget Summary:

GENERAL FUND SUMMARY	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
000 Voters Administration	256,060	242,096	242,096	201,145	204,759
001 Election and Administration	367,894	232,230	505,517	214,975	217,548
002 Annual Canvas	2,035	43,083	43,083	43,083	43,483
003 Outreach	0	2,815	2,815	2,815	2,829
General Fund Total	625,989	520,224	793,511	462,018	468,618

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	366,995	6	6.00
Total	368,401	6	6.00

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:	\$201,145
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Name	Goal	Legal Mandate
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:	\$214,975
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

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 FTEs:	0.00

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 FTEs:	0.00

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	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Election & Administration**Output & Effectiveness**

# of new voter registrations generated each fiscal year	11,247	6,000	6,723	6,500	6,562	6,562
# of registered voters	55,888	47,000	52,000	55,000	66,703	66,703
# of customers receiving office service, outreach and education	15,742	27,000	30,000	32,000	32,000	32,000
% of polling locations with bilingual workers	86%	75%	80%	80%	100%	100%
% voter turnout for general elections	42%	25%	30%	50%	60%	75%

Corporation Counsel

Mission Statement:

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

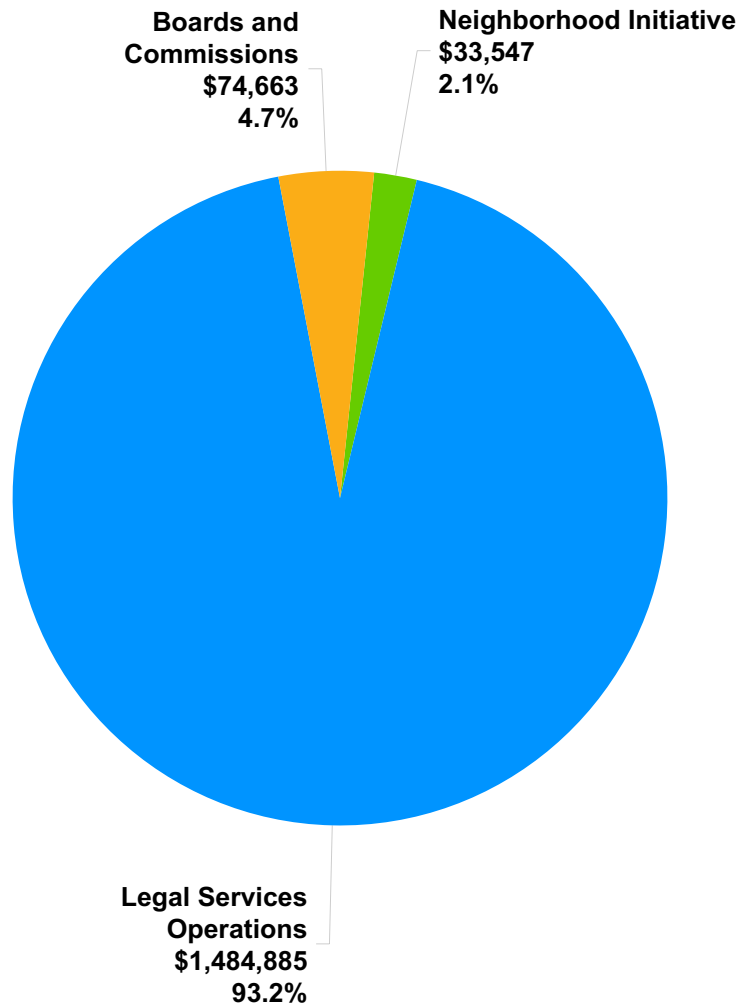
Significant Features:

The Recommended Budget for FY2017 is \$1,593,095. This reflects a decrease of \$122,258 or 7.1% compared to the Adopted Budget for FY2016. The primary changes are the annualization of salary funded for partial year as well as a restructure of the administrative and professional support functions, which includes the elimination of 5 positions through layoffs.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$1,593,095



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
003 Legal Services Operations	1,543,792	1,553,616	1,553,116	1,484,885	1,507,031
004 Boards and Commissions	124,386	130,431	130,931	74,663	75,725
008 Neighborhood Initiative	104,933	31,306	31,306	33,547	34,050
General Fund Total	1,773,111	1,715,353	1,715,353	1,593,095	1,616,806

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	1,537,580	16	15.85
MERF Fund	46,226	0	0.40
Capital Improvement Fund	168,122	3	2.75
Total	1,751,928	19	19.00

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.

Program Budget Summary:

General Fund Expenditures:	\$1,484,885
General Fund Revenue:	\$1,005,850
General Fund Positions:	15
General Fund FTEs:	14.35

Program Services:

Name	Goal	Legal Mandate
Litigation	Provide legal services to the City in order to maximize collections, minimize financial and other exposure, and, as appropriate, to prosecute the City's claims in State and Federal courts.	✓
Advice and Counsel	Provide advice and counsel to the Mayor and Council, City administrators, departments, boards and commissions.	✓
Commercial and Real Estate	To review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise involved with numerous transactions.	✓
Form and Legality Review	Prepare or approve all forms of contracts or other instruments to which the City is a party or has an interest.	✓
Compliance and Enforcement	Ensure compliance with codes, ordinances and statutes and to seek enforcement of fines and penalties where there is no compliance.	✓

Program: Board and Commissions

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

Program Budget Summary:

General Fund Expenditures:	\$74,663
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

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:	\$33,547
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.50

Program Services:

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



Town and City Clerk

Mission Statement:

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

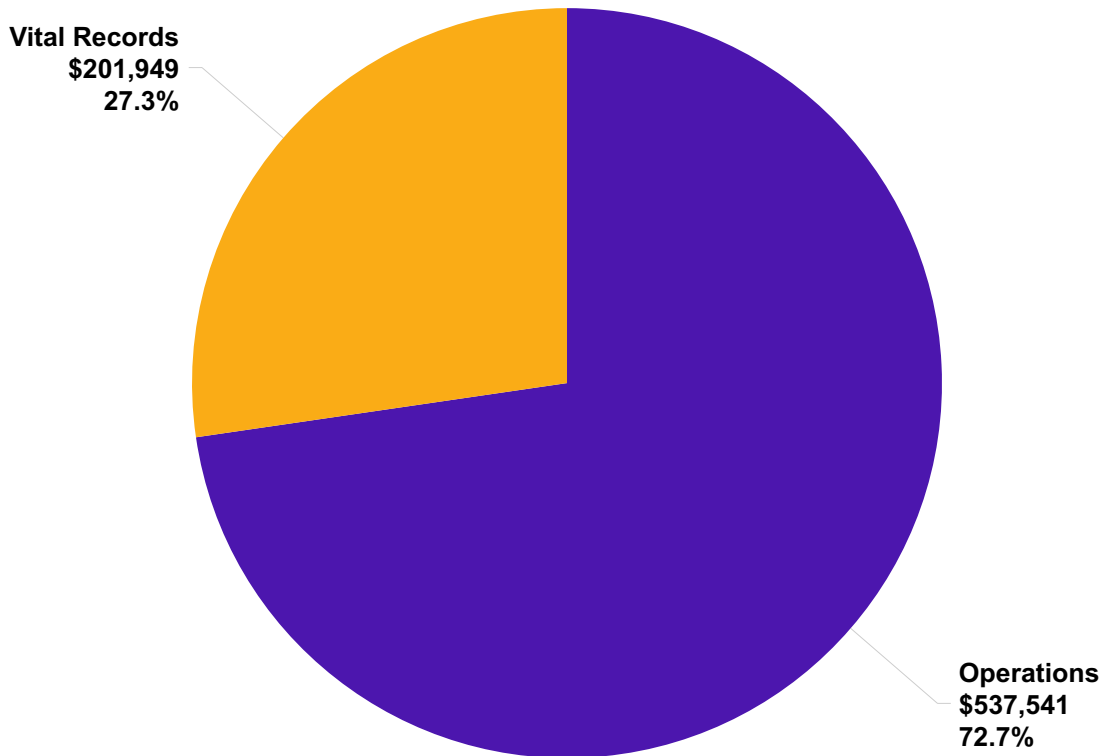
Significant Features:

The Recommended Budget for FY2017 is \$739,490. This reflects a decrease of \$82,153 or 10.0% compared to the Adopted Budget for FY2016. The net decrease is the result of streamlining of the Clerk and Vital Records functions, additional attrition saving and the elimination of a position.

Strategic Plan Initiatives:

- Maximize the quality of customer service

Department General Fund Budget by Program General Fund Total: \$739,490



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
001 Operations	570,575	580,431	580,431	537,541	544,586
002 Vital Records	239,093	241,212	241,212	201,949	205,508
General Fund Total	809,668	821,643	821,643	739,490	750,094

	FY2015	FY2016	FY2016	FY2017	FY2018
GRANT SUMMARY	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
All Grants	10,500	10,500	6,500	6,500	6,500
Total	10,500	10,500	6,500	6,500	6,500

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	670,533	12	12.00
Total	670,533	12	12.00

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:	\$537,541
General Fund Revenue:	\$1,506,875
General Fund Positions:	7
General Fund FTEs:	7.00

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:	\$201,949
General Fund Revenue:	\$815,098
General Fund Positions:	5
General Fund FTEs:	5.00

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 Stadium Authority, Hartford Public Library and other related entities.

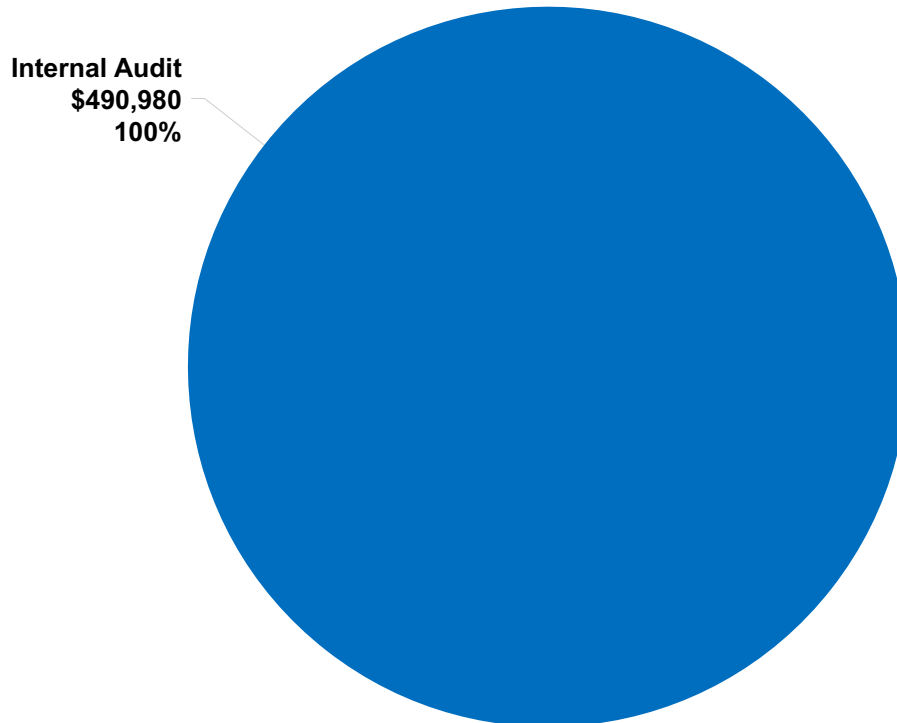
Significant Features:

The Recommended Budget for FY2017 is \$490,980. This reflects an increase of 3,889 or 0.8% compared to the FY2016 Adopted Budget. Per the City Code, "Unless the commission requests a smaller amount, the mayor's budget shall include, and the council shall appropriate, for support of the internal audit commission and internal audit unit at least the amount necessary to maintain the staffing and the operating expenses of the unit as approved in the previous annual budget."

Strategic Plan Initiatives:

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

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



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
001 Internal Audit	464,434	487,091	487,091	490,980	498,306
General Fund Total	464,434	487,091	487,091	490,980	498,306

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	487,102	5	5.00
Total	487,102	5	5.00

Summary tables are rounded.

Program Section:

Program: Internal Audit

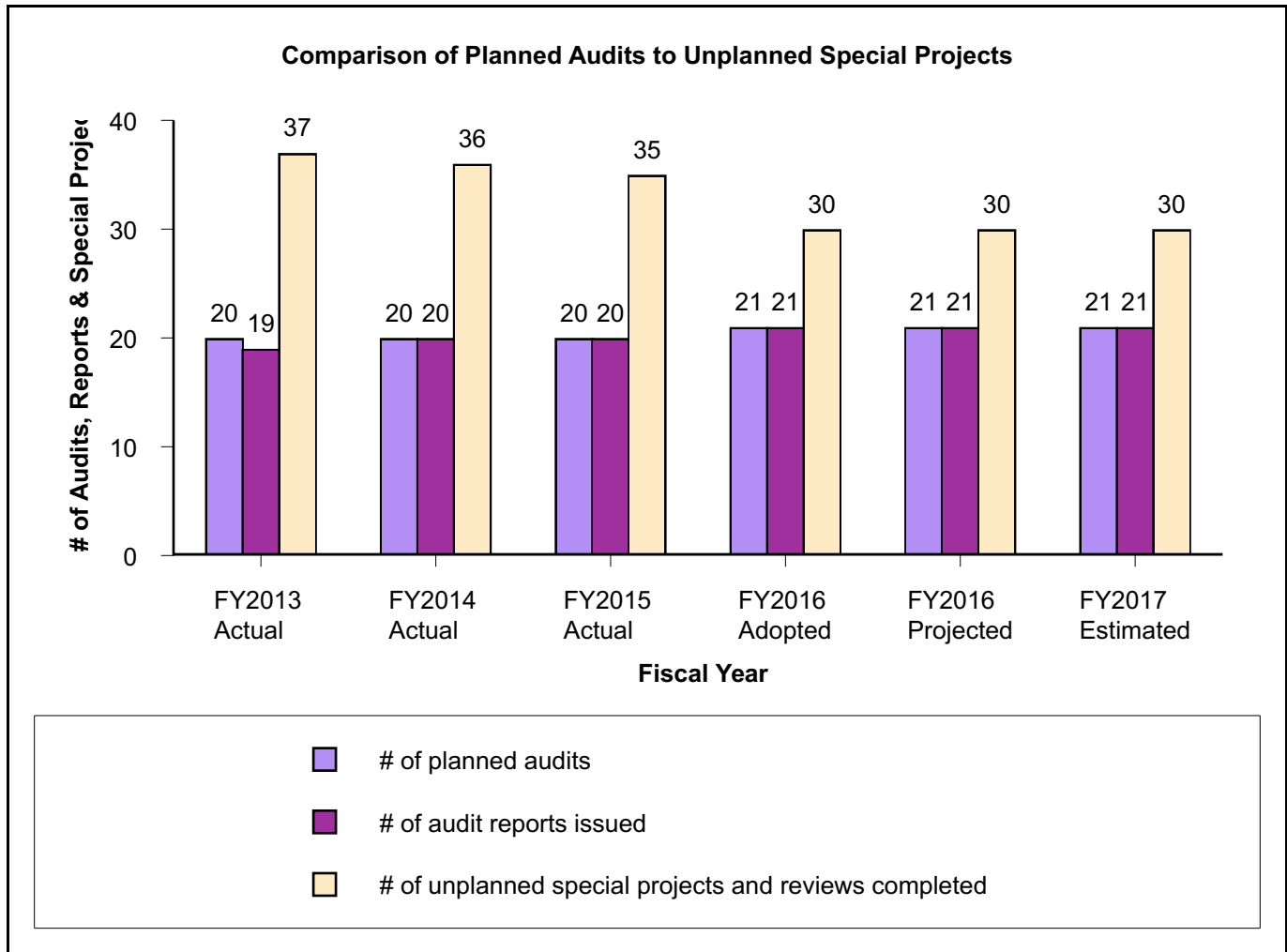
Program Goal: The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the Municipality, Hartford Public School System and other related entities as required by Charter, Federal, State laws and local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

Program Budget Summary:

General Fund Expenditures:	\$490,980
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Operations**Output & Effectiveness**

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

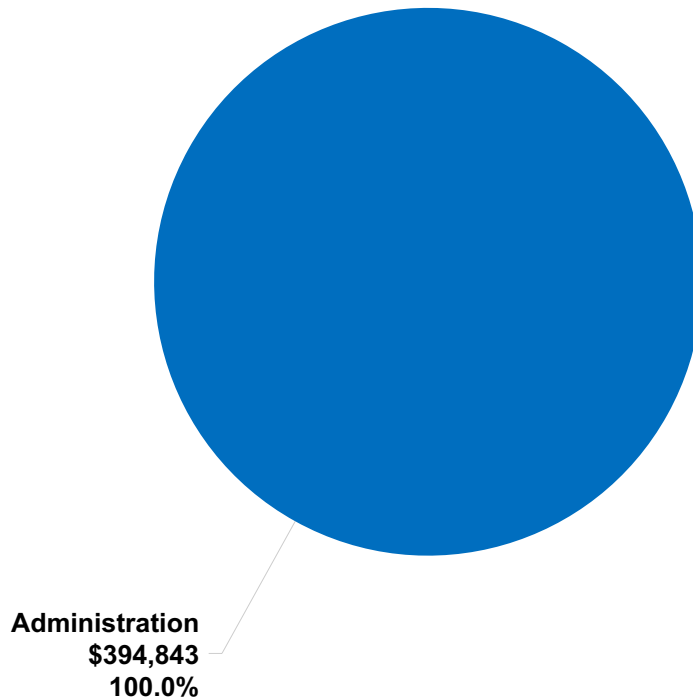
Significant Features:

The Recommended Budget for FY2017 is \$394,843. This reflects a decrease of \$683,159 or 63.4% compared to the Adopted Budget for FY2016. The net decrease is the result of the transfer of Procurement, that had a staff of 10, to the Finance department. The oversight of federal programs, primarily Promise Zone and My Brother's Keeper, was added to the department.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$394,843



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	ACTUAL	ADOPTED	REVISED	RECOMM.	FORECAST
000 Administration	286,643	332,521	332,521	394,843	400,606
001 Procurement Services	447,056	474,149	474,149	0	0
002 Supplier Diversity	64,124	60,163	60,163	0	0
003 Contract Compliance	177,624	211,169	211,169	0	0
080 Neighborhood Initiative	0	0	0	0	0
General Fund Total	975,447	1,078,002	1,078,002	394,843	400,606

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	378,914	4	4.00
Capital Improvement Fund	453,352	7	7.00
Total	832,266	11	11.00

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:	\$394,843
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Activities:

Name	Goal	Legal Mandate
COO Support Staff	Provide administrative support for City-wide operations.	✓

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.	

Office of Communications and New Media

Mission Statement:

The Office of Communications and New Media leads public affairs efforts for the City of Hartford, which includes: working with members of the media on behalf of the City, including information for interview requests, proactive media outreach, and public records requests; social media planning, content creation, and coordination; leading the City's crisis communications efforts; overseeing media relations, public relations, marketing, crisis communications, and employee communications for the Mayor's office; printing of materials for internal and external communications, and handling of mail for the City; maintaining and updating the City website; and employee communication and document review.

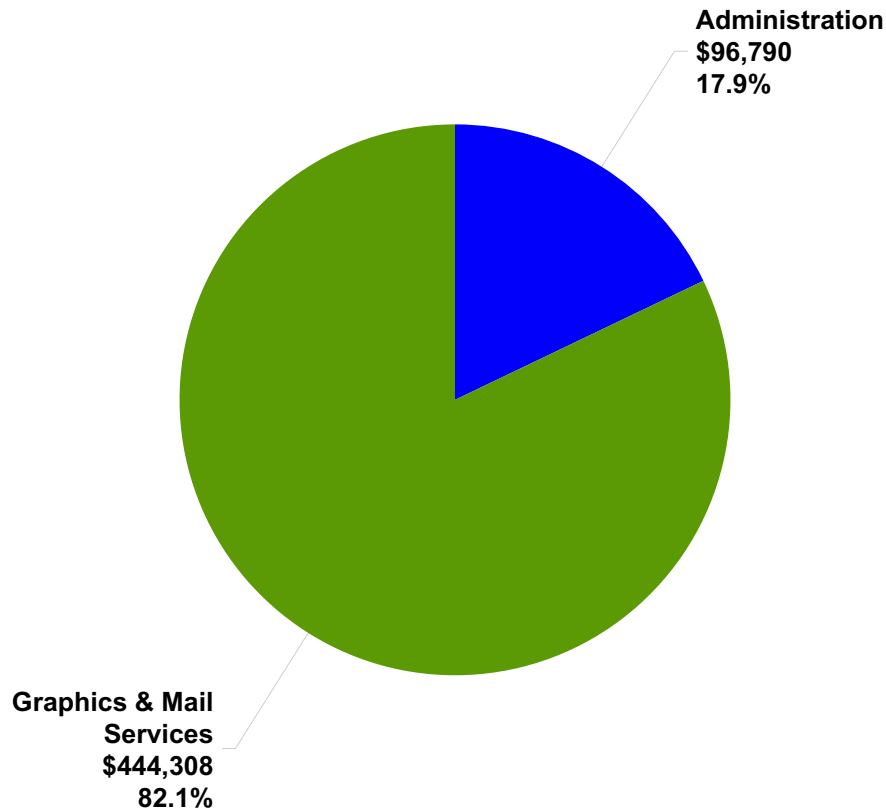
Significant Features:

The Recommended Budget for FY2017 is \$541,098. This reflects a decrease of \$154,020 or 22.2% compared to the Adopted Budget for FY2016. The net decrease is the result of the elimination of 4 positions through 3 layoffs and the elimination of a vacancy. This was achieved by restructuring delivery of communications and government and television broadcasting services, streamlining print services function and exploring the consolidation of printing services with the Board of Education.

Strategic Plan Initiatives:

- Communicate City news and information internally and externally in a timely manner
- Utilize multiple communications platforms to expand and improve public outreach, transparency, information access and sharing with the public
- Conduct ongoing measurement and evaluation of the communication to internal and external audiences

Department General Fund Budget by Program General Fund Total: \$541,098



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
000 Administration	151,110	200,797	200,797	96,790	98,228
001 Communications	66,750	59,977	59,977	0	0
002 Graphics and Mail Services	407,766	434,344	434,344	444,308	447,877
General Fund Total	625,625	695,118	695,118	541,098	546,105

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	215,272	3	3.00
Total	215,272	3	3.00

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:	\$96,790
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

Program Activities:

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

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:

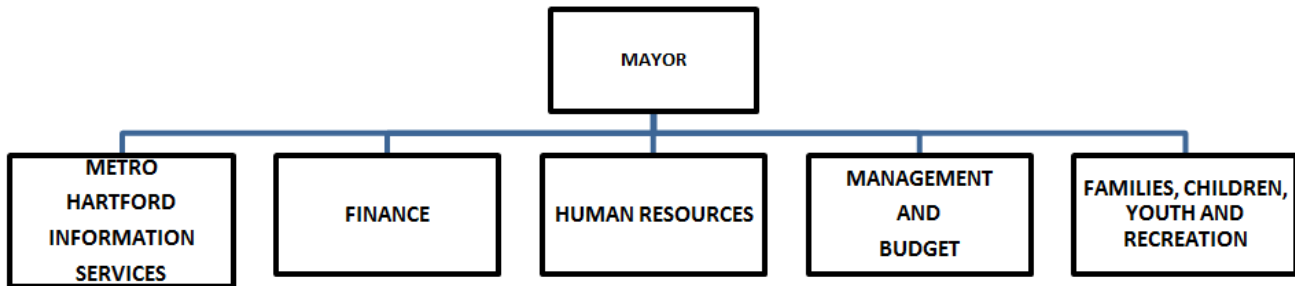
General Fund Expenditures:	\$444,308
General Fund Revenue:	\$16,325
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

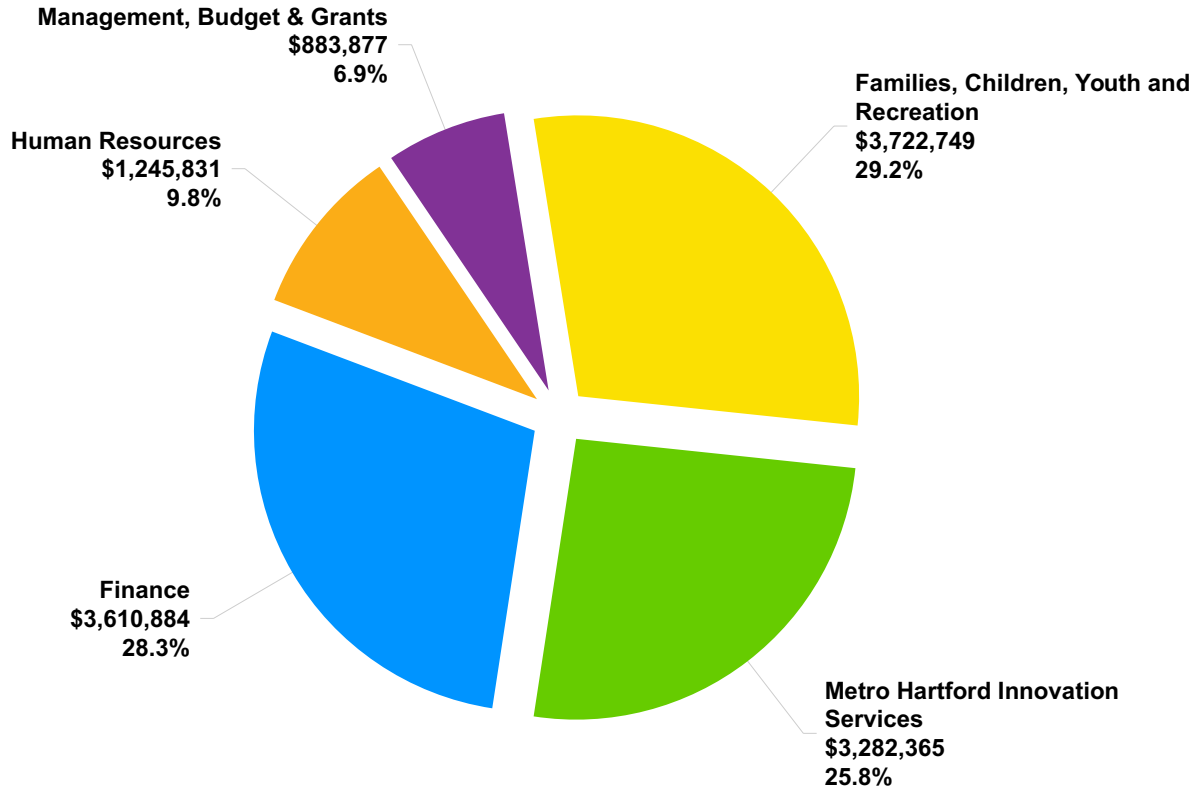
Name	Goal	Legal Mandate
Graphics and Copy Services	Meet the large volume copying and printing needs of City departments in a timely, responsive and cost effective manner.	
Mail Services	Collect and distribute mail for City departments in a timely, responsive and cost effective manner.	

General Government

Administrative Services



Department Expenditures as a Percentage of Administrative Services Total \$12,745,706





Metro Hartford Innovation Services

Mission Statement:

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

Significant Features:

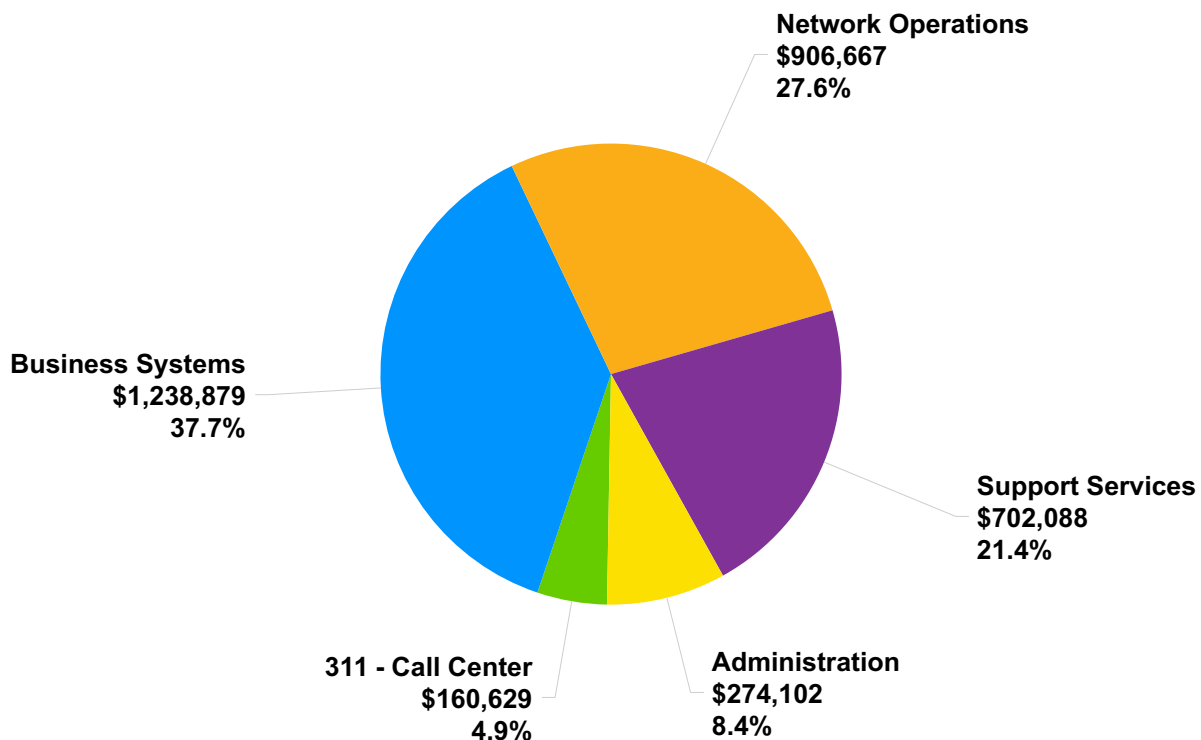
The City of Hartford and the Hartford Public Schools both contribute to MHIS. The City's contribution for the FY2017 Recommended Budget is \$3,282,365. This reflects an increase of \$993,759 or 43.4% compared to the City's contribution for the FY2016 Adopted Budget. The primary contributor is that the FY2016 Budget was understated by \$500,000 due to one-time use of MHIS Technology Fund reserves. The remainder of the increase is reflective of critical IT needs, including Microsoft 365 City-wide, to stabilize the IT infrastructure, the implementation of critical disaster recovery, which the City does not currently have, as well as the implementation of Energov a complete online permitting cycle system which will yield further efficiencies. The FY2017 Recommended Budget for MHIS also includes reductions comprised of 1 layoff and the elimination of 1 vacancy.

Strategic Plan Initiatives:

- Support and improve IT service levels
- Promote data-driven decision-making and open data initiatives
- Work with departments to increase efficiencies through the use of technology

MHIS Fund Budget by Program

City MHIS Fund Only: \$3,282,365



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>CITY MHIS FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
Contribution	2,676,637	2,288,606	2,288,606	3,282,365	3,282,365
Expenditures	3,094,302	2,788,606	2,788,606	3,282,365	3,282,365
Fund Balance Increase/ (Decrease)	(417,665)	(500,000)	(500,000)	0	0

<u>FY2017 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTEs</u>
Metro Hartford Innovation Services	\$ 1,362,494	18	18.00
Total	\$ 1,362,494	18	18.00

(1) 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:	\$274,102
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$160,629
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$1,238,879
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

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:	\$906,677
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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 City wireless and camera networks.	
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.

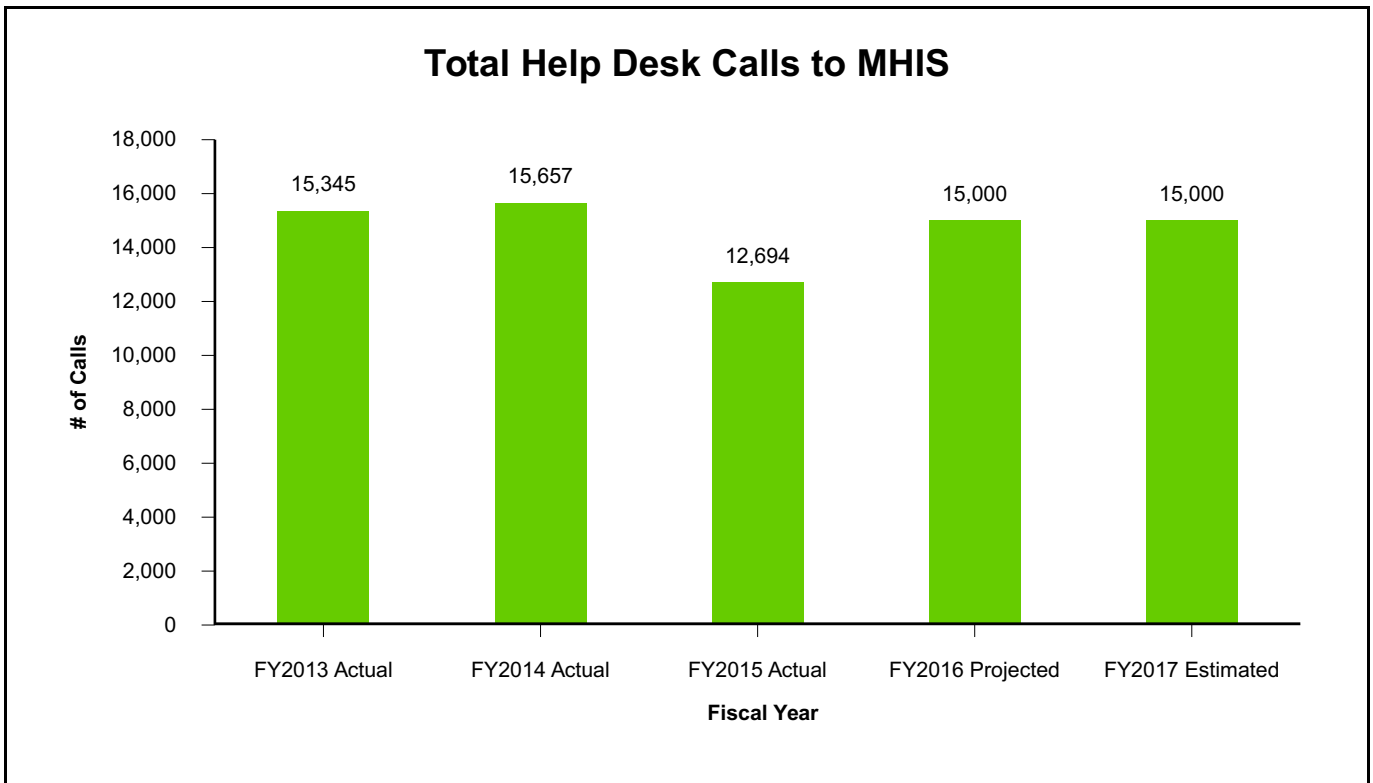
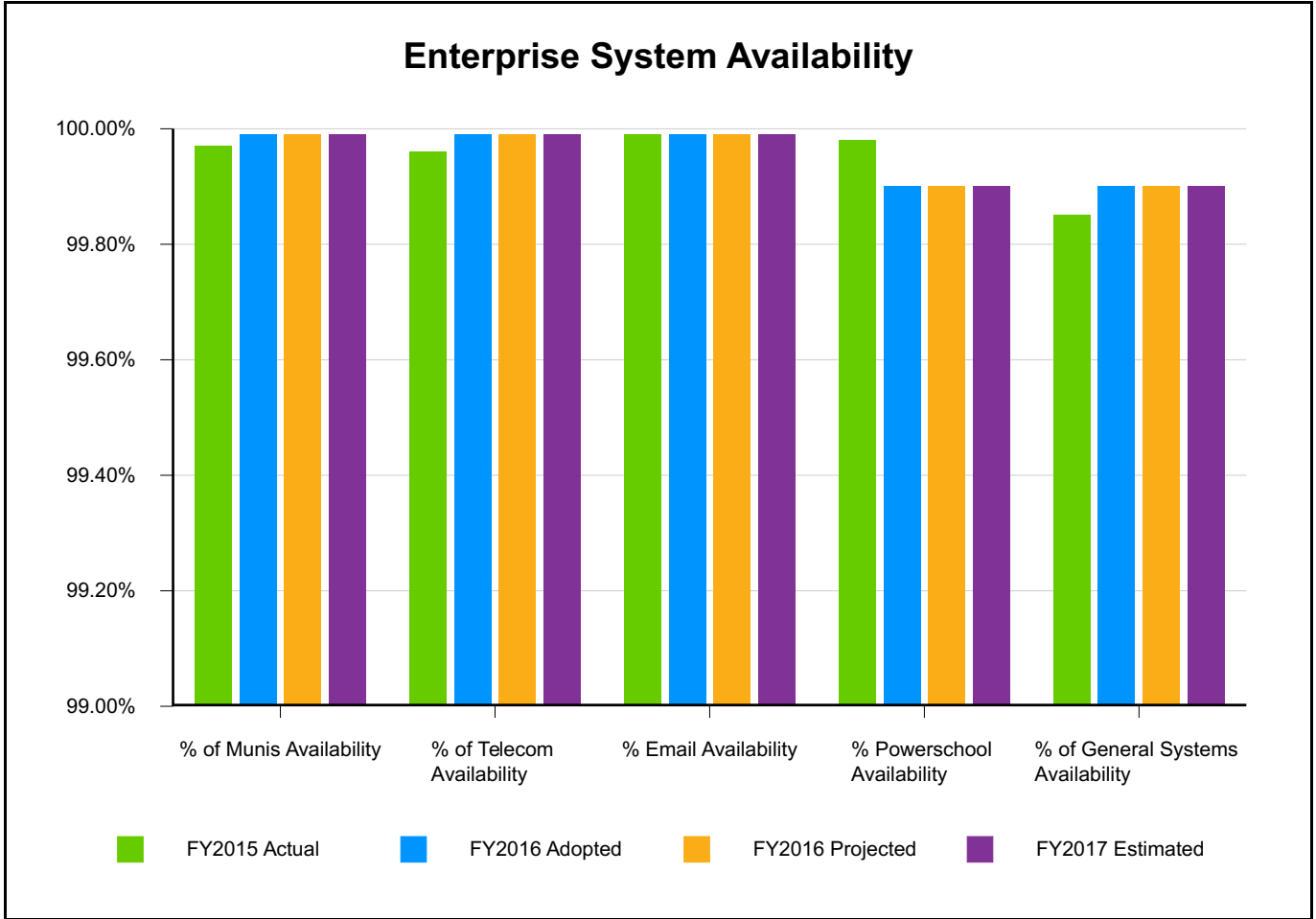
Program Budget Summary:

General Fund Expenditures:	\$702,088
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

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	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Support Services**Output & Effectiveness**

# Help Desk calls to MHIS	15,345	15,657	12,694	16,000	15,000	15,000
% of support calls completed within standard turnaround time	80.70%	72.00%	82.00%	80.00%	85.00%	85.00%
Average time to resolve support calls (Minutes)	39.28	34.00	35.65	40.00	35.00	35.00
User satisfaction Rate (scale 1-4, 4 best)	3.8	4.0	4.0	4.0	4.0	4.0
% Powerschool Availability	99.66%	99.45%	99.98%	99.90%	99.90%	99.90%
% MUNIS availability	99.97%	99.81%	99.97%	99.99%	99.99%	99.99%
% Email availability	99.99%	99.97%	99.99%	99.99%	99.99%	99.99%
% Telecom availability	99.73%	99.85%	99.96%	99.99%	99.99%	99.99%
% General Systems availability	99.76%	99.83%	99.85%	99.90%	99.90%	99.90%
# of days training labs utilized	126	156	170	150	150	150
Projects						
% of Projects in alignment with Strategic Priorities	n/a	n/a	n/a	n/a	n/a	Baseline Year
% project effort focused on new projects vs. maintenance, enhancements or tickets	n/a	n/a	n/a	n/a	n/a	Baseline Year
TOTAL OPEN	50	17	82	34	80	24
Open - On Time	45	7	65	16	64	16
Open - Delayed	5	10	17	8	16	8
Total Closed	n/a	n/a	n/a	n/a	n/a	Baseline Year

Program: Network and System Security**Output & Effectiveness**

% systems that are fully patched	n/a	n/a	n/a	n/a	n/a	Baseline Year
% known applications under security management	n/a	n/a	n/a	n/a	n/a	Baseline Year
% outbound DNS traffic that is monitored and filtered	n/a	n/a	n/a	n/a	n/a	Baseline Year
% Staff completing SANS Security Training	n/a	n/a	n/a	n/a	n/a	Baseline Year

Program: 311 Call Center**Output & Effectiveness**

# Service calls to 311	n/a	62,455	43,640	41,000	42,000	42,000
# Calls Abandoned	n/a	11,531	2,623	1,700	1,700	1,700
# Informational requests	n/a	24,399	23,767	18,000	18,000	18,000
# Work Orders Submitted	n/a	6,955	6,978	6,500	6,000	6,000
# Work Orders Completed	n/a	6,950	5,284	3,500	3,000	5,000
Requests Submitted via Hartford 311 App	n/a	n/a	n/a	400	450	700
Avg Speed of Answer	n/a	1.20	1.31	1.35	1.35	1.35
Avg Handle Time	n/a	3.45	2.41	2.30	2.30	2.30



Finance

Mission Statement:

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

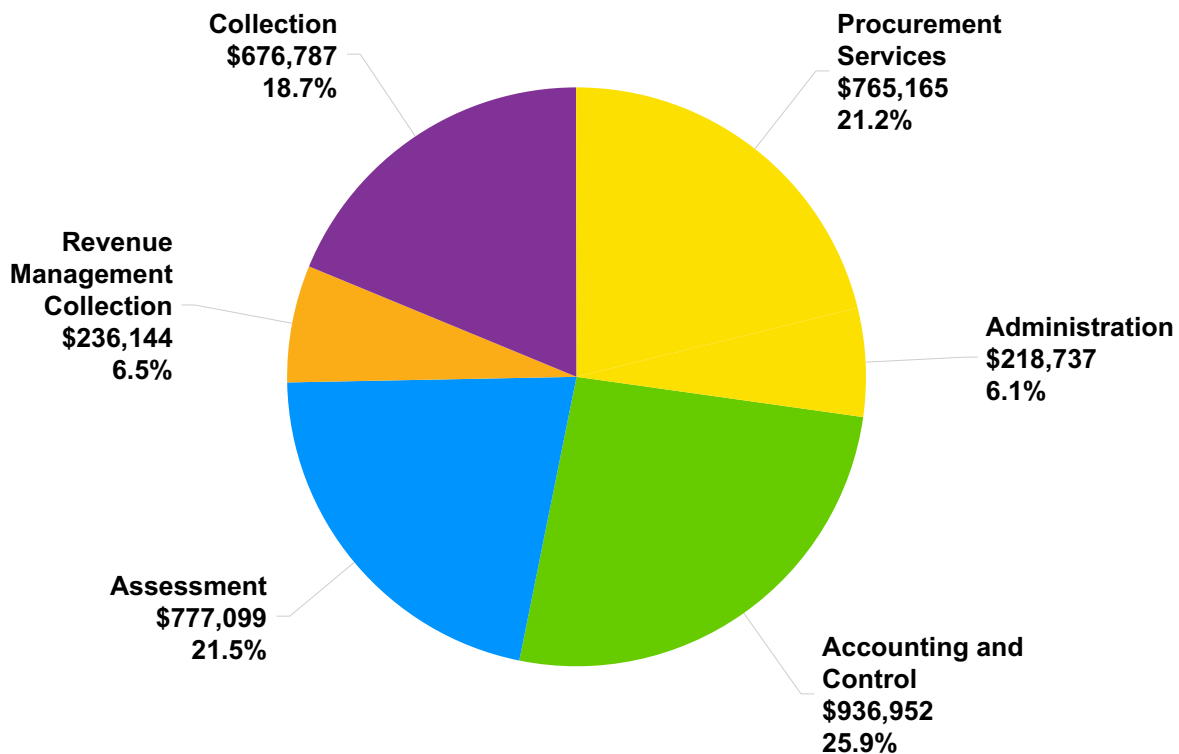
Significant Features:

The Recommended Budget for FY2017 is \$3,610,884. While this reflects an increase of \$262,736 or 7.8% compared to the FY2016 Adopted Budget, the FY2017 Recommended Budget fully absorbs the entire Procurement function from the Office of the Chief Operating Officer. In addition there are significant cost reductions reflected within Finance to include revising the customer service model and office hours in Tax Assessment and Collections; centralizing the accounts payable function City-wide; streamlining administrative functions; eliminating 9 positions, 2 vacant and 7 layoffs, offset by the transfer of 10 existing positions for Procurement and 3 new Account Payable positions to implement centralization City-wide. The Recommended Budget for FY2017 in Finance represents major efficiencies to be realized.

Strategic Plan Initiatives:

- Improve the management of all City's Workers Compensation and Auto and General Liability Internal Service Funds and implement a deficit reduction plan
- Maximize the collection of current and delinquent municipal taxes while ensuring their fair and equitable distribution
- Increase focus on delinquent revenue collections for private duty, special events, and use of City property to reduce delinquencies and increase the percentage of paid accounts

Department General Fund Budget by Program
General Fund Total: \$3,610,884



Department Budget Summary:

GENERAL FUND SUMMARY	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
000 Administration	63,317	251,683	241,683	218,737	221,896
001 Accounting and Control	1,083,743	921,137	931,137	936,952	950,930
002 Assessment	609,046	930,819	930,819	777,099	786,666
004 Procurement Services	0	0	0	765,165	776,270
006 Revenue Management and Collection	226,230	297,349	297,349	236,144	239,672
007 Collection	936,226	947,160	947,160	676,787	685,747
General Fund Total	2,918,562	3,348,148	3,348,148	3,610,884	3,661,181

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	3,186,346	46	44.15
Grant Funds	105,019	1	1.20
MERF Fund	38,126	0	0.50
Capital Improvement Fund	95,229	0	1.15
Total	3,424,720	47	47.00

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:	\$218,737
General Fund Revenue:	\$81,495,792
General Fund Positions:	2
General Fund FTEs:	1.85

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 risk management as well as 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, City Golf Courses, the Hartford Parking Authority, and the Hartford Stadium Authority in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

Program Budget Summary:

General Fund Expenditures:	\$936,952
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	13.30

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:	\$777,099
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

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.	✓

Program: Procurement Services

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.

MWBE's mission 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.

The goal of Contract Compliance 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:	\$765,165
General Fund Revenue:	\$60,000
General Fund Positions:	10
General Fund FTEs:	10.00

Program Activities:

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

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 and City Golf Courses. In addition, the goal is to 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:	\$236,144
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$676,787
General Fund Revenue:	\$258,567,053
General Fund Positions:	9
General Fund FTEs:	9.00

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:

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Tax Collection**Effectiveness**

% of checks deposited within 48 hours of receipt in the Tax Office	94%	95%	94%	92%	94%	93%
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Program: Assessment**Output, Efficiency & Effectiveness**

# of assessment appeals	521	101	81	60	60	60
\$ revenue lost per appeal	\$12,399	\$9,319	\$3,990	\$10,000	\$10,000	\$10,000

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

# of days payable outstanding	30	39	42	30	40	38
% of invoices paid within 35 days of receipt	90%	89%	92%	90%	90%	90%

Program: Payroll**Output & Effectiveness**

% City Employees participating in Direct Deposit	85%	89%	77%	90%	80%	80%
% City Retirees participating in Direct Deposit	85%	84%	74%	90%	80%	80%

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

% of Police Private Duty Job receivable exceeding 60 days	15%	20%	12%	11%	10%	10%
% of Special Events receivable exceeding 30 days	25%	77%	49%	25%	40%	40%

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Contract Compliance and Enforcement

Output

# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations	22	38	35	25	30	30
# of open contracts with M/WBE participation stipulations	33	34	32	38	63	63
# of closed contracts with Davis Bacon and Prevailing Wages* requirements	18	31	20	19	30	30
# of open contracts with Davis Bacon and Prevailing Wages requirement	23	35	33	31	60	60
# of closed contracts with minority and woman trade workers participation stipulations	22	38	35	25	25	25
# of open contracts with minority and woman trade workers participation stipulations	34	34	32	38	63	63
# of closed contracts with Hartford Residents workers participation stipulation	22	38	35	25	25	25
# of open contracts with Hartford Residents workers participation stipulation	34	33	30	37	62	62

Effectiveness

% of closed contracts in compliance with M/WBE participation	95%	89%	85%	84%	85%	90%
% of closed contracts in compliance with Davis Bacon and Prevailing Wages	100%	100%	100%	100%	100%	100%
% of closed contracts in compliance with minority and woman trade workers participation	85%	97%	95%	90%	90%	95%
% of closed contracts in compliance with Hartford Residents workers participation	41%	46%	40%	44%	50%	75%
% of contracts in compliance with the living wage	100%	94%	95%	98%	95%	100%

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



Human Resources

Mission Statement:

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

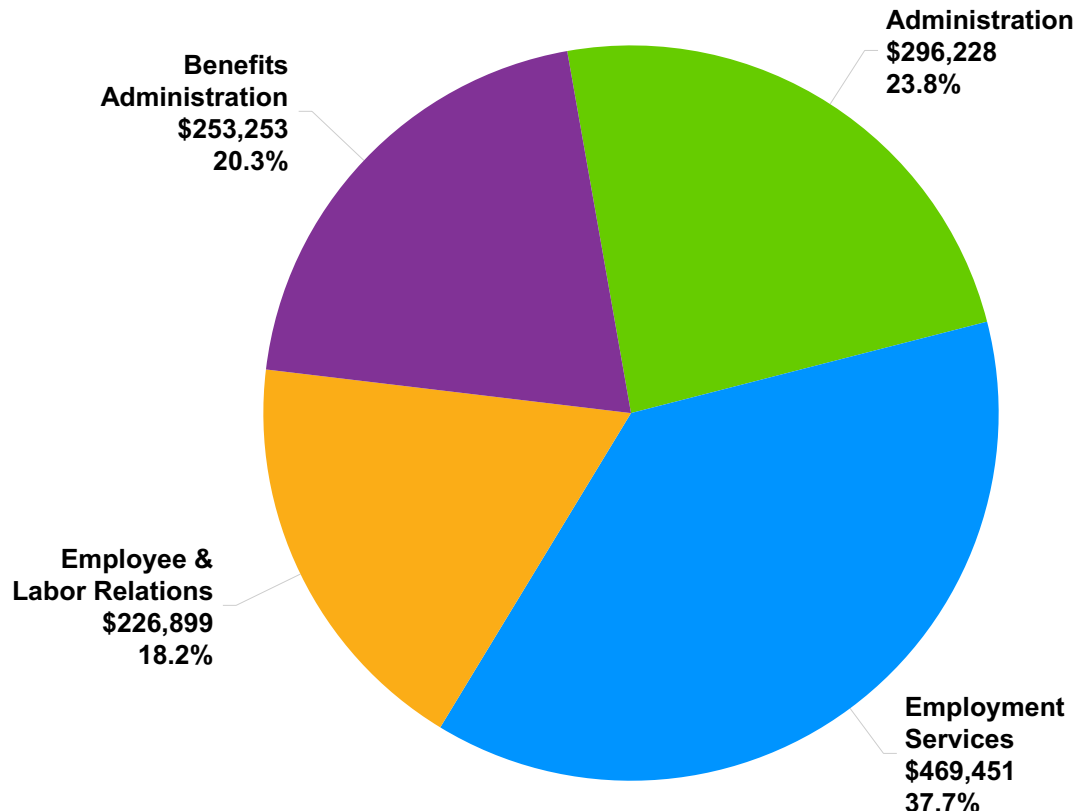
Significant Features:

The Recommended Budget for FY2017 is \$1,245,831. This reflects a decrease of \$192,629 or 13.4% compared to the FY2016 Adopted Budget. The net decrease is the result of streamlining administrative functions, elimination of 3 positions, 2 vacant, including a vacant Deputy Director, and 1 layoff and reductions in non-personnel accounts offset by a onetime funding in the amount of \$107,000 to cover contractual testing obligation under the Fire and Police Collective Bargaining Agreements.

Strategic Plan Initiatives:

- Negotiate collective bargaining agreements that are fair and equitable
- Provide mandated and optional training opportunities to City employees
- Partner with departments to prioritize the hiring of Hartford residents, particularly within public safety positions

Department General Fund Budget by Program General Fund Total: \$1,245,831



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GENERAL FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
000 Administration	341,586	461,622	461,622	296,228	300,535
001 Employment Services	408,708	501,164	501,164	469,451	474,567
004 Employee & Labor	194,869	227,341	227,341	226,899	230,053
005 Benefits Administration	241,631	248,333	248,333	253,253	256,895
General Fund Total	1,186,794	1,438,460	1,438,460	1,245,831	1,262,050

<u>FY2017 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTEs</u>
General Fund	942,756	13	13.00
Total	942,756	13	13.00

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 direction and support to ensure that staff conduct all business in compliance with City Human Resource Policies and Procedures, collective bargaining agreements, and state and federal employment laws; ensure that the Department fulfills all requirements under the City Charter; and ensure that staff strive to meet the Department's goals and objectives.

Program Budget Summary:

General Fund Expenditures:	\$296,228
General Fund Revenue:	\$10,150
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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

Program: Employment Services

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

Program Budget Summary:

General Fund Expenditures:	\$469,451
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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

Program: Employee and Labor Relations

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

Program Budget Summary:

General Fund Expenditures:	\$226,899
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

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 and retired employees in a cost effective manner.

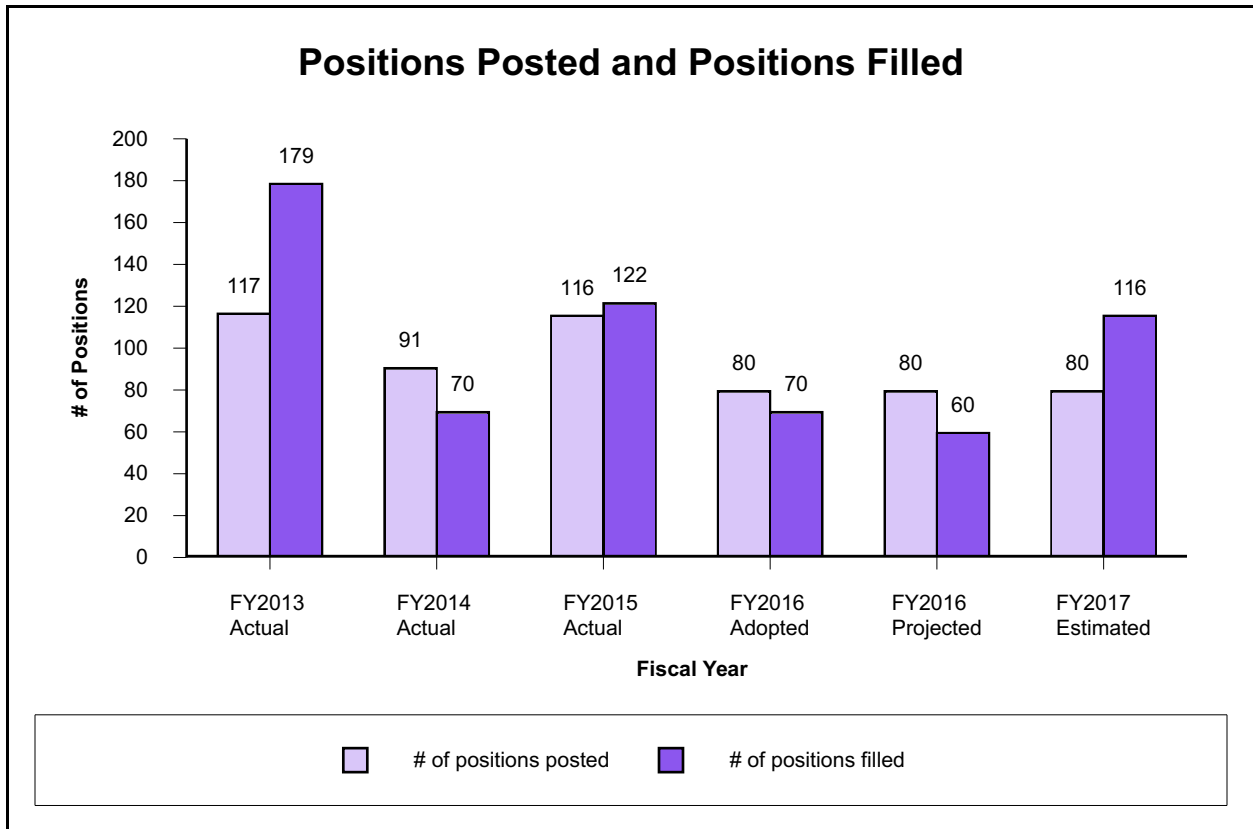
Program Budget Summary:

General Fund Expenditures:	\$253,253
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

Department Balanced Scorecard:



Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Employment Services

Output & Effectiveness

# of FT Positions Posted ¹	117	91	116	80	80	80
# of FT Positions Filled ²	179	70	122	70	60	116
Average # of days to fill a classified vacancy	75	61	54	40	55	60
# Applications Processed	n/a	1,443	1,400	900	1,000	3,500
# of New Hires	n/a	n/a	101	40	84	105
# of New Hires Filled with Hartford Residents	n/a	n/a	65	20	50	60
% of New Hires Filled with Hartford Residents	71%	56%	64%	50%	60%	57%
# of Written, Oral and/or Performance Exams Administered	n/a	n/a	n/a	8	15	25
# of Training Courses Sponsored by HR	n/a	n/a	n/a	12	3	10
# of Full-Time Employees attending at least one training course	n/a	n/a	n/a	530	80	200

Output & Effectiveness

# of Employees who are Hartford Residents	733	703	738	759	731	745
# FT Hartford Resident	510	570	498	569	506	540
# PT Hartford Residents	223	133	240	190	225	205
# of Employees who are Non-Hartford Residents	1,086	1,062	1,084	1,007	1,066	1,050
% of Employees who are Hartford Residents	40%	40%	41%	43%	41%	42%
% of Employees who are Non-Hartford Residents	60%	60%	59%	57%	59%	58%
# of job Fairs Attended	n/a	n/a	5	6	8	10

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Employee & Labor Relations

Output & Effectiveness

# of Grievances Filed	26	23	47	50	45	48
# of Grievances Resolved	n/a	13	14	20	15	20
# MPPs Filed	n/a	6	2	8	7	7
# MPPs Resolved	n/a	5	1	4	3	2
# EEO Complaints Filed	n/a	7	7	10	10	9
# of EEO Complaints Closed	n/a	14	7	5	6	6

Program: Benefits Administration

Output & Effectiveness

# New lost Time Workers Compensation Claims Filed	212	265	268	250	250	225
# New Medical Only Workers Compensation	141	142	200	175	175	150
#Lost Time Workers Compensation Claims Closed	255	328	334	300	300	325
# Medical Only Workers Compensation Claims Closed	151	141	175	140	150	160

¹Positions Posted includes open, competitive & promotional

²Positions Filled includes new hires and promotions



Management, Budget & Grants

Mission Statement:

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

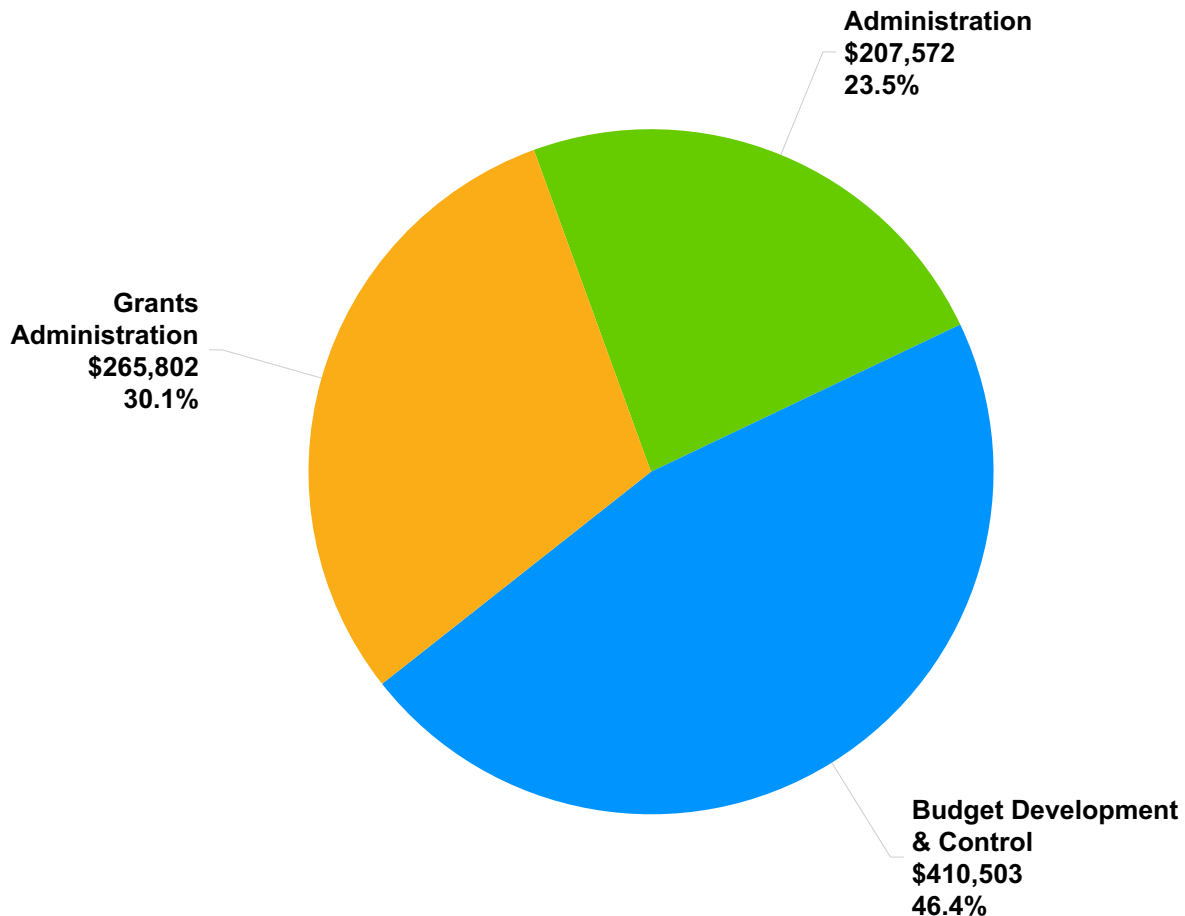
Significant Features:

The Recommended Budget for FY2017 is \$883,877. This reflects an increase of \$83,959 or 10.5% compared to the FY2016 Adopted Budget. The net increase is the result of the addition of a revenue generating position in Grants Administration.

Strategic Plan Initiatives:

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

Department General Budget by Program General Fund Total: \$883,877



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GENERAL FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
000 Administration	194,427	215,062	215,062	207,572	210,483
001 Budget Development and Control	359,131	410,289	410,289	410,503	416,649
002 Grants Administration	143,471	174,567	174,567	265,802	268,875
General Fund Total	697,029	799,918	799,918	883,877	896,007

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GRANT SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
CDBG	3,467,242	3,253,503	3,253,503	3,136,470	3,136,470
ESG/HOPWA	1,393,021	1,393,208	1,393,208	1,383,567	1,383,567
Total	4,860,263	4,646,711	4,646,711	4,520,037	4,520,037

<u>FY2017 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTEs</u>
General Fund	742,497	9	8.40
Grant Funds	302,495	3	3.60
Total	1,044,992	12	12.00

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:	\$207,572
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.90

Program Services:

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

Program: Budget Development and Control

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

Program Budget Summary:

General Fund Expenditures:	\$410,503
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

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

Program: Grants Administration

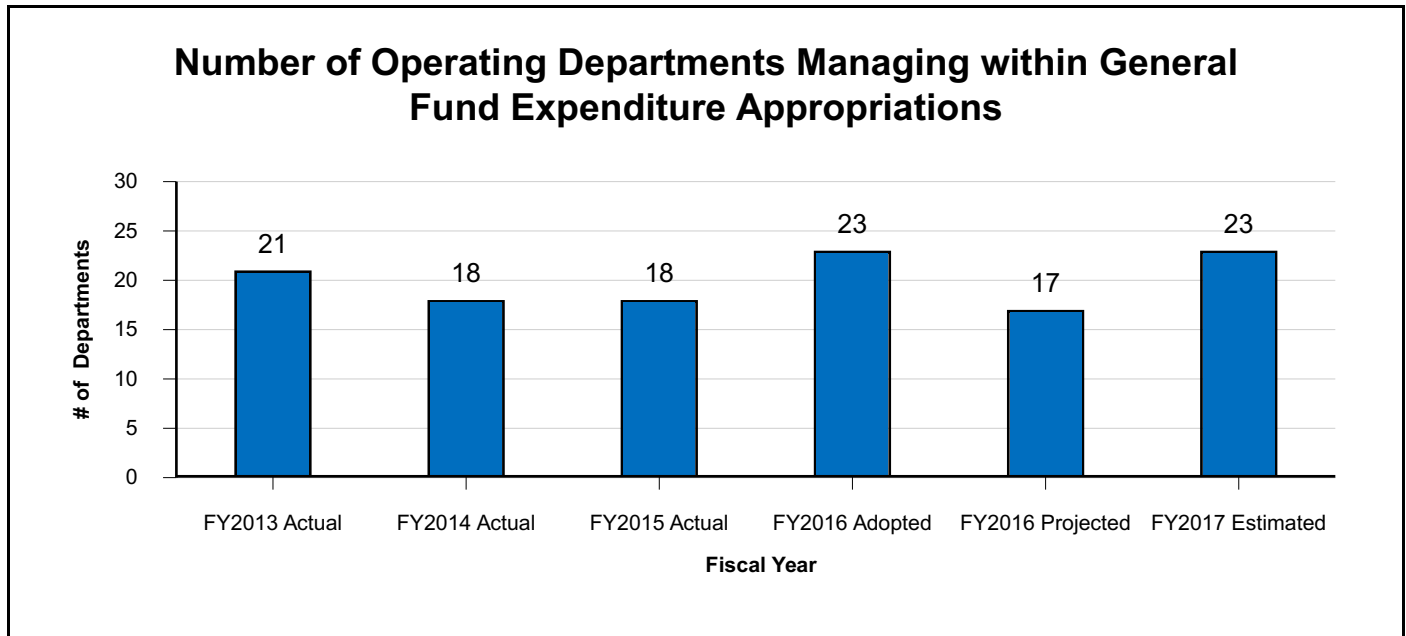
Program Goal: The goal of the Grants Administration Program is to centralize the City's efforts to monitor and report existing grants and seek and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

Program Budget Summary:

General Fund Expenditures:	\$265,802
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.50

Program Services:

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

Department Balanced Scorecard:

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Budget Development & Control**Output & Effectiveness**

# of operating departments managing within adopted General Fund appropriation*	21	18	18	23	17	23
# of management analysis projects conducted	6	5	7	5	6	5

Program: Grants Administration**Output & Effectiveness**

# of active grants City-wide**	179	183	160	165	150	160
# of new grants applied for	32	39	28	50	40	50
\$ amount of new grants applied for	\$19,702,438	\$19,596,147	\$33,305,977	\$20,000,000	\$27,000,000	\$45,000,000
# of new grants awarded	17	18	16	20	17	30
\$ amount of new grants awarded	\$6,353,844	\$9,878,899	\$26,395,647	\$12,000,000	\$16,000,000	\$20,000,000
# low-moderate income youth served by CDBG funded programs	3,858	2,649	2,218	2,500	2,500	2,500
# low-moderate income adults served by CDBG funded programs	2,950	2,484	2,193	2,500	2,500	2,500
# persons served by Emergency Solutions Grant funded programs	2,793	2,915	3,472	3,000	3,000	3,000
# households served by Housing Opportunities with AIDS funded programs	176	187	202	180	190	190

* This is a City-wide indicator that the Office of Management, Budget and Grants 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 promotes the successful lifelong learning opportunities of Hartford children, youth and families through early education, workforce development and recreation.

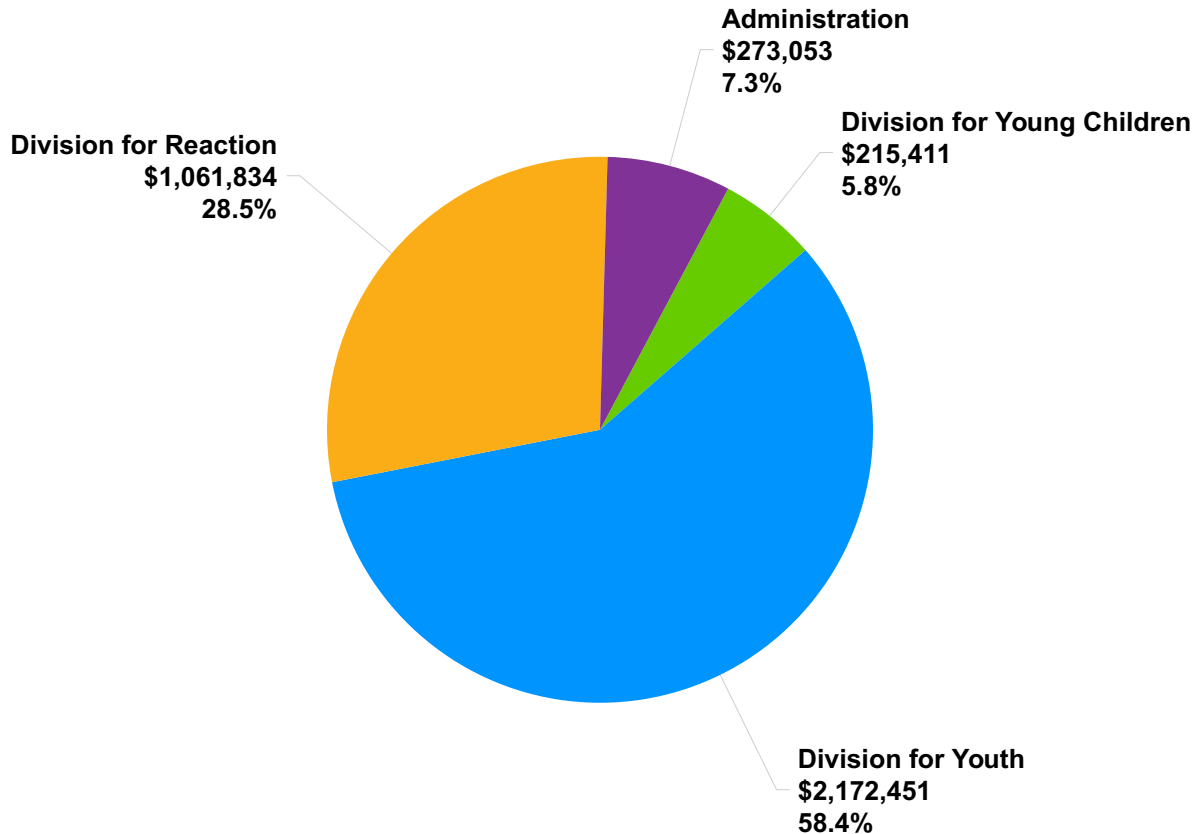
Significant Features:

The Recommended Budget for FY2016 is \$3,722,749. This reflects a decrease of \$1,176,869 or 24.0% compared to the FY2016 Adopted Budget. The net decrease is the result of restructuring recreational programs to focus on areas of high demand, adjustments in funding to community agencies and the elimination of 4.9 positions through 3 layoffs, 1 vacancy and 0.9 shift to grants.

Strategic Plan Initiatives:

- Embrace leadership and resource-development partnerships that promote systemic change
- Provide high quality services that meet national, state and local standards and are child, youth and family centered
- Implement a quality assurance system to heighten accountability and ensure adherence to best practices that produce positive outcomes

Department General Fund Budget by Program General Fund Total: \$3,722,749



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GENERAL FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
000 Administration	310,586	314,416	314,416	273,053	276,825
001 Division for Young Children	348,864	285,628	285,628	215,411	217,217
002 Division for Youth	2,722,637	2,621,791	2,621,791	2,172,451	2,177,426
003 Division for Recreation	1,870,870	1,677,783	1,677,783	1,061,834	1,072,675
General Fund Total	5,252,957	4,899,618	4,899,618	3,722,749	3,744,143

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GRANT SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
School Readiness/ELC	12,731,521	13,510,639	13,855,943	13,855,943	13,855,943
All Other Grants	1,094,779	1,329,736	1,203,927	1,074,894	1,074,894
Total	13,826,300	14,840,375	15,059,870	14,930,837	14,930,837

<u>FY2017 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTEs</u>
General Fund	911,122	13	12.30
Grant Funds	1,720,644	40	40.70
Total	2,631,766	53	53.00

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:	\$273,053
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

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 entity 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:	\$215,411
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	2.30

Program Services:

Name	Goal	Legal Mandate
City-wide Early Childhood Provider Network	Convene City-wide early childhood providers on a monthly basis to promote collaboration among programs, convey state directives and procedures related to early childhood policy, strengthen research-based instructional practices and uniformly measure progress in order to focus collective efforts on identified priorities that facilitate school readiness outcomes.	✓
City-wide Coordinated Professional Development	Convene Instructional Leaders Institute sessions, Peer Learning Groups, Onsite Coaching Supports and Administrator Forums to promote the knowledge and skills of early childhood professionals and parents of young Hartford children in order to ensure high quality early learning experiences for infants, toddlers and preschool children.	✓
Family Child Care Provider Network	Provide professional development opportunities to strengthen the knowledge and practices of family child care providers, support their efforts to become NAEYC accredited, and secure CACFP reimbursements on their behalf.	✓
PreK to Grade 3 Educational Alignment Initiative	Build strong connections between and among Hartford families, community representatives, early care providers and elementary education administrators and teachers. Establish an instructional bridge between the CT Early Learning Standards and the Common Core Standards for preschool providers and HPS/CREC K-3 teachers/administrators with support from the CT Office of Early Childhood, National League of Cities and FirstSchool. Collect and analyze data to guide changes in practices.	✓
Quality Assurances	Monitor funded agencies and preschool classrooms to substantiate the accuracy of child assessment entries and reported family demographics; validate compliance with State and local requirements; and measure the quality of instructional practices and classroom learning experiences. On a City-wide basis, provide statistics and profiles via Hartford's Early Childhood Data System to measure collective impact and progress. Data profiles are produced at the child, classroom, site, agency and City-wide levels.	✓
Early Childhood Health and Wellness Initiative	Initiate and measure City-wide interventions including collaborating with UCONN to administer a City-wide needs assessment of preschool programs; the Hartford Food System to promote healthy eating practices, build raised-bed gardens at centers, and establish linkages with local Farmers Markets, farms and orchards; and partner with the State Departments of Education and Public Health to launch a nutrition and physical activity curriculum in preschool centers designed to turn the curve related to the prevalence of obese and overweight Hartford preschool children in center-based programs. Coordinate with Recreation to provide structured physical activities for preschoolers such as swim lessons and soccer.	✓
Hartford's Early Childhood Data System	Partner with MHIS to refine and maintain Hartford's Early Childhood Data System to provide a tool for Hartford educators to enhance their teaching practices and increase family engagement in their child's learning; provide data to administrators to improve the overall quality of their programs; guide City-wide professional development priorities; ensure wise fiscal allocations; produce City-wide data profiles and electronically transfer child specific data to receiving school districts.	
City of Hartford Early Learning Centers	Administer Early Learning Centers to provide high-quality School Readiness and Child Day Care services to 156 infants, toddlers and preschool children and their families. All three Centers are licensed by the State Office of Early Childhood and accredited by the National Association for the Education of Young Children (NAEYC).	✓

Program: Division for Youth

Program Goal: The Division for Youth is the Youth Service Bureau for the City of Hartford. Mandated by Connecticut General Statute section 10-19m, a Youth Service Bureau (YSB) is an agency operated directly by one or more municipalities that is designed for planning, evaluation, coordination, and implementation of a network of resources and opportunities for children, youth, and their families. In addition, YSBs are responsible for the provision of services and programs for all youth to develop positively and to function as responsible members of their communities.

Program Budget Summary:

General Fund Expenditures:	\$2,172,451
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

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) to address implicit bias and racial/ethnic disparities.	
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 the school systems, community partners and Brandeis University to develop Hartford's College and Career Readiness Competencies (CCRC) and Degree Completion strategic framework and implementation plan.	
Family Civic Engagement	Develop leadership and advocacy capacity of parents, families and community residents through Parent Leadership Training "Institute (PLTI) and People Empowering People (PEP) for Spanish-dominant parents. Partner with The University of Hartford's Parent Inquiry Initiative (Parentii) to develop action research skills among Hartford leaders. Support civic engagement across the City through collaboration with the Commission on Children, the Hartford Foundation for Public Giving, the Hartford Public Library, HPS Office of Engagement and Partnerships, and others.	
Capacity Building and Accountability	Provide the Youth Development Practitioners' Academy (YDPA), the Middle Management Institutes (MMI) 1 and 2, Balanced and Restorative Justice (BARJ) and the Family Development Credential Training Program (FDC). Utilize multi-year program data and community mapping to assess impact of professional development on organizational capacity and on community.	

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 Expenditures:	\$1,061,834
General Fund Revenue:	\$6,400
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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

Department Balanced Scorecard

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Young Children

Output & Effectiveness

# of 3 & 4 year olds residing in Hartford	3,960	4,072	3,950	4,000	3,900	3,900
# of school readiness slots for 3 & 4 year olds	1,534	1,535	1,497	1,500	1,497	1,497
# of 3 & 4 year olds served in center-based preschool programs.	2,885	2,950	2,900	2,950	2,950	2,950
% of 3 & 4 year olds served in center-based preschool programs.	73%	73%	73%	74%	74%	74%
# School Readiness Sites	41	42	37	40	37	37
% of readiness slots filled	98%	91%	95%	90%	95%	95%
% of school readiness children absent more than 25%	23%	25%	21%	25%	25%	25%
# of accredited school readiness sites	41	42	37	40	37	37
# of school readiness professionals that meet minimum state credential requirements	267	258	267	250	250	240
% of school readiness sites accredited	100%	100%	100%	100%	100%	100%
% of school readiness professionals that meet minimum state credential requirements	81%	81%	84%	81%	81%	80%

Program: Juvenile Justice

Output & Effectiveness

Juvenile Justice: # of youth enrolled in juvenile justice programs	530	540	425	475	380	400
Peacebuilders: # of youth enrolled	275	280	213	250	180	200
Peacebuilders: # of participants assessed	*	187	134	140	135	150
Peacebuilders: % of participants assessed	*	68%	63%	75%	75%	75%
Peacebuilders: % of assessed participants demonstrating reduced engagement in physical violence and delinquency	79%	80%	87%	75%	75%	75%
Juvenile Review Board (JRB): # of youth referred	*	190	212	170	200	200
JRB: # of youth enrolled in case management	*	213	172	175	180	180
JRB: % of referred youth enrolled in case management	*	73%	70%	75%	75%	75%
JRB: # of enrolled youth fulfilling contract	*	189	140	125	140	140
JRB: % of enrolled youth fulfilling contract	65%	89%	88%	75%	80%	80%

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Student Success & Civic Engagement

Effectiveness

Student Success & Civic Engagement: # of Hartford residents enrolled in community school programs & civic engagement programs	2,654	2,381	1,699	1,750	1,900	1,957
Civic Engagement: # of Hartford residents enrolled	*	1487	509	450	500	515
Community Schools: # of youth enrolled	1,337	894	1,190	1,300	1,400	1,442
Community Schools: % of enrolled youth attending an average of 3 or more program days per week	74%	83%	76%	80%	82%	83%

Program: Workforce Development

Output & Effectiveness

Workforce Development: # of Hartford youth enrolled (SYELP, Tier III & IV) ¹	1,722	1,668	1,652	1,580	1,677	1,500
Workforce Development: % of youth participants demonstrating gains in workforce competencies	88%	72%	65%	75%	60%	80%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	*	1,540	1,455	1,380	1,450	1,300
SYELP: % of youth participants demonstrating gains in workforce competencies	*	88%	65%	75%	60%	80%
Hartford Student Internship Program (HSIP): # of Hartford youth enrolled (Tier III & IV) ²	85	128	197	200	227	200
HSIP: % of youth participants demonstrating gains in workforce competencies (Tier III & IV) ²	*	81%	n/a	75%	50%	80%

Program: Recreation

Output & Effectiveness

# of visits to recreation programs	632,429	800,350	809,248	812,100	814,160	816,320
# of recreation programs	21	37	30	34	30	32
# of individual participants	6,380	14,050	14,458	14,635	14,840	14,965
# of parent volunteers	132	120	146	160	168	175
% of user satisfaction with recreation services programming	96%	96%	95%	95%	95%	95%

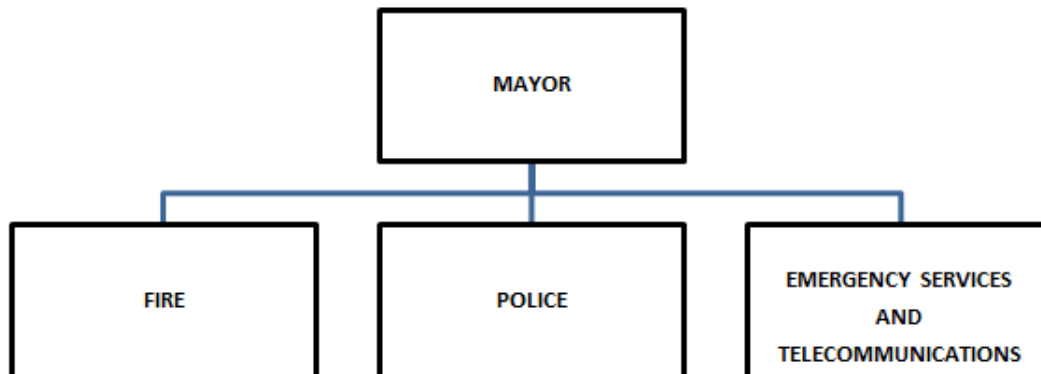
¹ Data through FY2013 SYELP and Tier III totals only. SYELP, Tier III and Tier IV totals beginning FY2014.

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

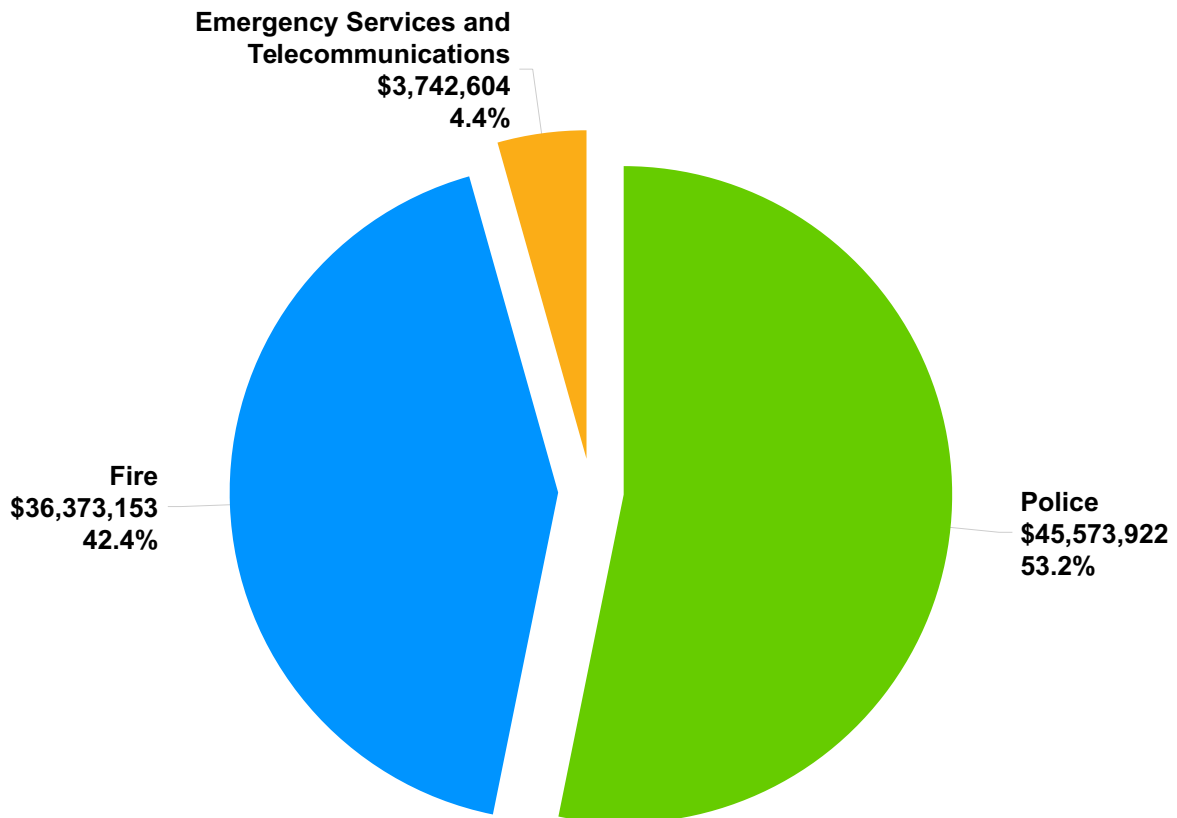
* New Measures as of FY2014.



Public Safety



Department Expenditures as a Percentage of Public Safety
Total \$85,689,679





Fire

Mission Statement:

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

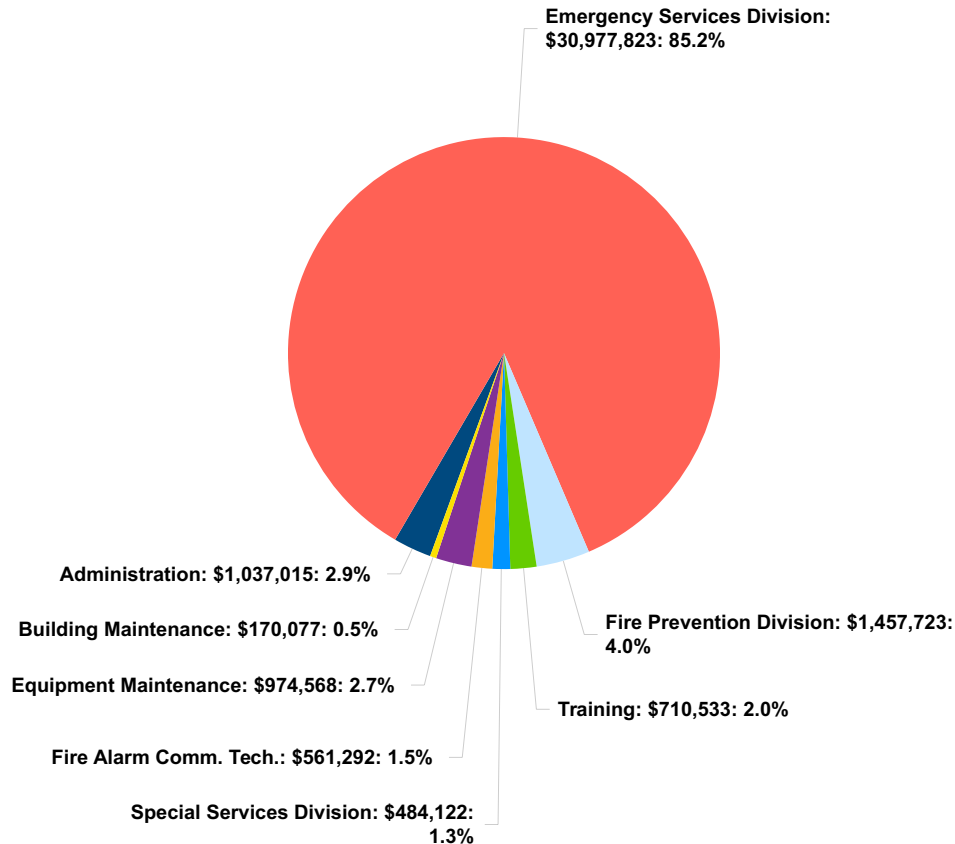
Significant Features:

The Recommended Budget for FY2017 is \$36,373,153. This reflects an increase of \$4,064,175 or 12.6% compared to the FY2016 Adopted Budget. The net increase is the result of contractual increases, adjustment of overtime expenditures due to attrition and to maintain minimum manning levels and increased investment in fire safety equipment. The General Fund Budget contains 335 sworn positions (334.55 FTEs) and 5 civilian positions (5.00 FTEs). Page 22-3 illustrates the projected Emergency Services Division Program for sworn staff.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$36,373,153



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GENERAL FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
000 Administration	523,079	815,212	815,212	1,037,015	1,051,386
001 Emergency Services Division	29,145,434	27,975,133	27,975,133	30,977,823	31,405,716
002 Fire Prevention Division	1,108,758	980,219	980,219	1,457,723	1,478,948
004 Training Division	588,165	613,631	613,631	710,533	721,281
005 Special Services Division	328,716	448,089	448,089	484,122	490,467
006 Fire Alarm Comm. Tech.	457,431	509,036	509,036	561,292	568,943
007 Equipment Maintenance	1,011,318	797,581	797,581	974,568	984,850
008 Building Maintenance	165,949	170,077	170,077	170,077	170,927
General Fund Total	33,328,849	32,308,978	32,308,978	36,373,153	36,872,519

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GRANT SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
SAFER Hiring	516,156	0	0	0	0
All Grants	1,080,996	540,000	65,518	482,509	0
Total	1,597,152	540,000	65,518	482,509	0

<u>FY2017 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTEs</u>
General Fund	28,791,946	340	339.55
Grant Funds	62,485	0	0.45
Total	28,854,431	340	340.00

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:	\$1,037,015
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	9.55

Program Services:

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

Program: Emergency Services Division

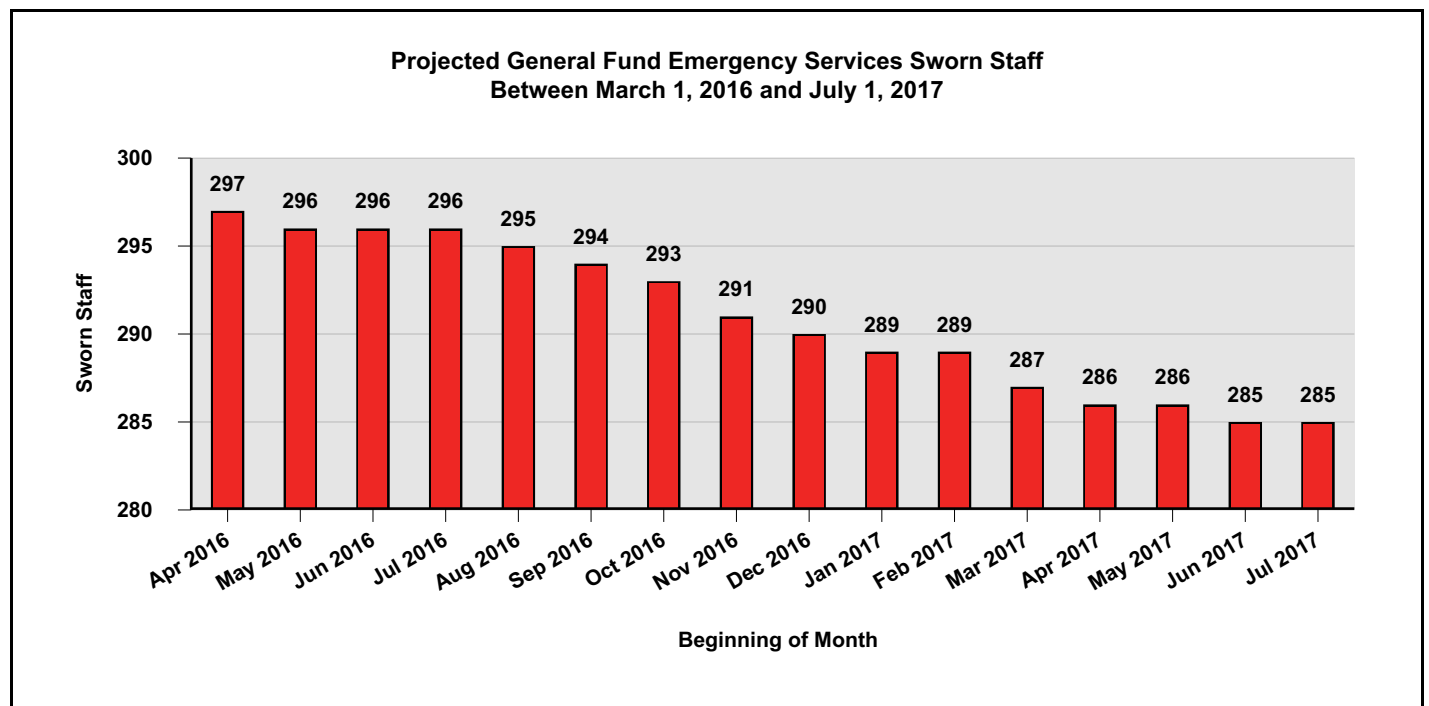
Program Goal: The goal of the Emergency Services Division is to provide the residents, business community, and visitors to the City of Hartford and its region with the highest quality readiness and response to fire, emergency medical, hazardous materials, technical rescue and terrorism incidents in order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

Program Budget Summary:

General Fund Expenditures:	\$30,977,823
General Fund Revenue:	\$0
General Fund Positions:	297
General Fund FTEs:	297.00

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.	✓



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 City-wide.

Program Budget Summary:

General Fund Expenditures:	\$1,457,723
General Fund Revenue:	\$220,460
General Fund Positions:	14
General Fund FTEs:	14.00

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:	\$710,533
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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.	✓

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 City-wide.

Program Budget Summary:

General Fund Expenditures:	\$484,122
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$561,292
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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:	\$974,568
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

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

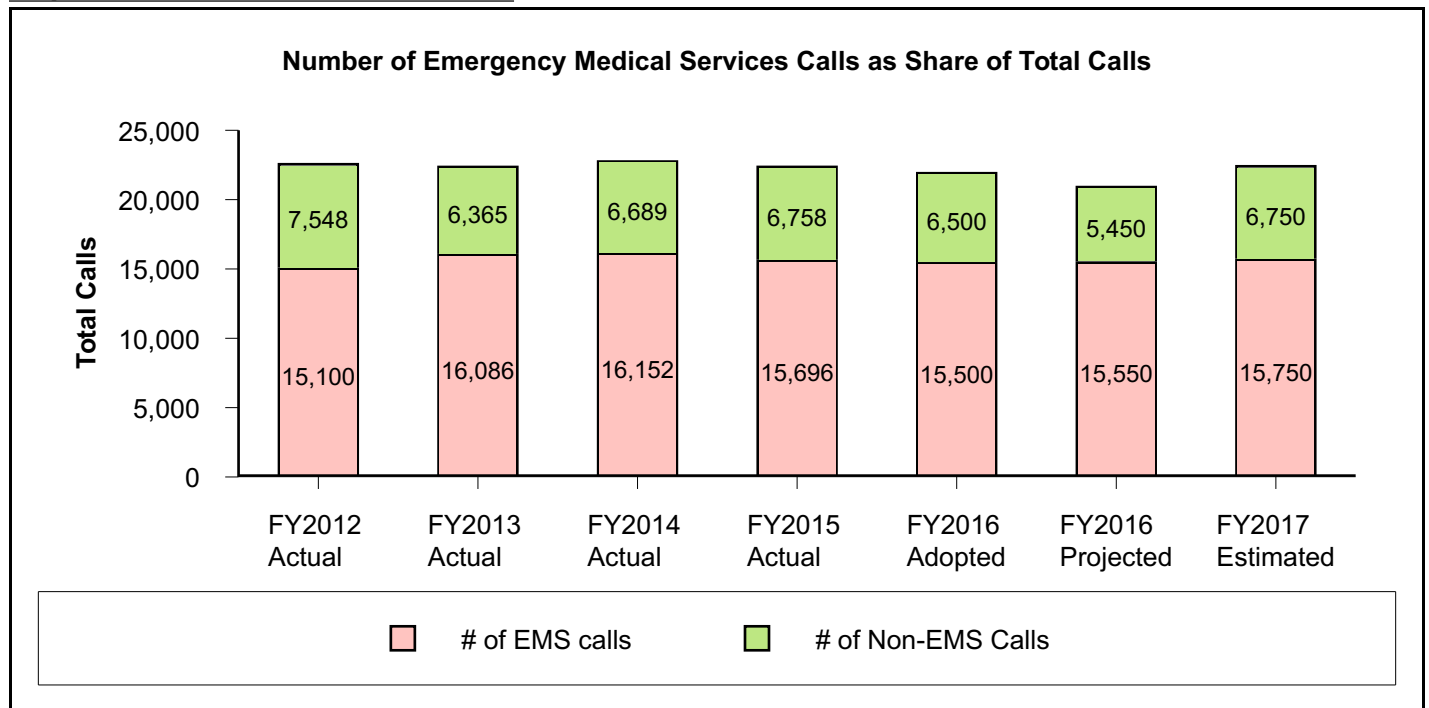
Program Goal: The goal of the building maintenance program is to maintain all fire department properties for the protection of life and property from all emergencies and natural disasters. The maintenance program is designed to prevent issues from occurring with preventative maintenance programs in place 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 FTEs:	0.00

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	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Emergency Services**Output & Effectiveness**

# of incidents (calls) responded to	22,451	22,841	22,454	22,000	21,000	22,500
# of EMS calls responded to	16,086	16,152	15,696	15,500	15,550	15,750
% of EMS calls compared to all calls	72%	71%	70%	74%	74%	70%
% of alarms responded to within 4 minutes	90%	88%	90%	90%	90%	90%
% of EMS calls responded to within 4 minutes	92%	91%	91%	90%	90%	90%
% of fires contained to room of origin	62%	42%	43%	50%	50%	50%
# of fire deaths per 10,000 residents (Hartford has 124,500 residents)	0.24	0.24	5	0	2	0

Program: Fire Prevention**Output & Effectiveness**

# of mandated fire prevention inspections conducted	4,018	4,372	2,680	3,000	3,000	7,200
% of mandated fire prevention inspections conducted	29%	31%	22%	22%	25%	60%
# of structural Fires	79	78	126	75	90	150
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	50%	0%	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 Recommended Budget for FY2017 is \$45,573,922 as compared to the FY2016 Projected of 44.1 million. While the FY2016 Adopted to the FY2017 Recommended reflects an increase of \$7,562,514 or 19.9%, the FY2016 Adopted Budget severely understated overtime costs by \$6.1 million. Therefore, the FY2017 Recommended Budget is an actual increase of 3.3% over the FY2016 projection.

Police's FY2017 Recommended Budget includes a reduction in police overtime by redeploying specialty positions to patrol including Business Service Officers, School Resource Officers, the majority of the Police Athletic League and mounted police. The majority of Community Service Officers will remain in their current functions and will only be deployed to patrol if a significant need arises. Given these changes and the policy change relative to special events, the FY2017 overtime is budgeted at \$6,541,500.

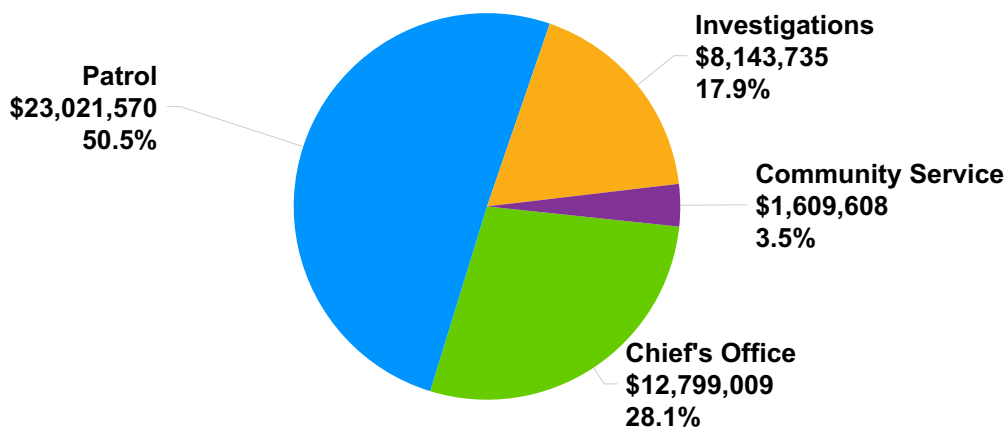
In addition to reduce overtime over the longer term, it is critical that we recruit more police officers. Currently there are up to 70 officers eligible to retire. In light of the historical and anticipated sworn attrition, the FY2017 Recommended Budget funds two critical police classes, the first of which will begin in September 2016 with 45 recruits, of which 30 are General Fund and 15 are funded by the COPS Grant. The second police class is funded for May 2017 with a class of 25 recruits, of which 15 are General Fund and 10 will be supported with the COPS Grant. The FY2017 Budget maintains commitment to the "Shotspotter" technology, as well as funds uniform requirements and additional ammunition for firearm training. Significant changes in the FY2017 Recommended Budget include the streamlining of administrative functions and the elimination of 25 non-uniformed positions, 18 vacant and 7 layoffs.

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:

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

Department General Fund Budget by Division General Fund Total: \$45,573,922



Department Budget Summary:

GENERAL FUND SUMMARY	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
0 Chief of Police	744,376	665,675	662,388	799,262	811,201
1 Police Community Services	13,102	0	0	0	0
2 Planning and Accreditation	209,137	300,485	300,485	476,050	483,091
6 Internal Affairs Division	1,045,753	1,158,973	1,130,973	1,077,734	1,091,900
9 Major Crimes Division	3,224,025	3,139,835	3,139,835	2,860,001	2,901,401
10 Vice Intelligence & Narcotics	3,711,329	3,465,948	3,477,235	3,283,159	3,328,206
12 Special Investigations Division	1,651,386	1,681,633	1,681,633	1,518,571	1,541,100
13 Crime Scene Division	529,264	552,557	552,557	482,004	488,779
14 Support Services Bureau	275,290	2,129,554	2,657,490	3,695,727	3,749,393
15 Human Resources	88,338	0	0	0	0
16 Records	302,084	0	0	0	0
17 Property Control	251,046	296,155	296,155	211,570	214,692
18 Police Academy	1,195,576	2,680,656	2,665,656	4,520,319	4,589,624
20 Fiscal Management	960,645	0	0	0	0
21 Crime Analysis	310,380	472,986	472,986	231,811	235,238
22 Special Teams Overtime	156,796	75,000	75,000	50,000	50,500
23 North District	5,429,741	4,287,570	4,122,570	6,202,787	6,296,662
24 Central District	4,270,376	2,794,386	2,629,386	4,717,400	4,788,994
25 South District	7,118,340	5,687,976	5,522,976	7,762,265	7,879,532
27 Headquarters	1,606,124	2,065,431	2,065,431	1,527,569	1,549,574
28 Auxiliary Services	237,491	173,445	173,445	258,967	262,777
29 Teleserve	990,529	752,201	752,201	878,218	890,791
30 Detention	1,394,652	1,828,770	1,828,770	2,114,328	2,144,642
31 Court Support	430,103	297,537	297,537	248,389	252,115
32 Traffic Division	1,714,739	2,042,503	2,034,503	1,594,075	1,613,711
33 Special Events	677,683	400,000	400,000	398,290	399,764
34 Animal Control	418,649	437,497	437,497	253,100	256,004
35 K-9	371,962	382,745	382,745	382,326	388,096
37 Snow Removal Operations	49,967	5,000	5,000	30,000	30,300
38 Mounted Patrol	234,192	236,890	246,954	0	0
43 Alcohol Tobacco & Firearm	90,211	0	0	0	0
General Fund Total	39,703,287	38,011,408	38,011,408	45,573,922	46,238,086

GRANT SUMMARY	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
COPS Hiring	1,150,198	959,000	20,000	697,316	1,300,000
All Other Grants	944,295	1,090,432	1,283,754	1,412,991	800,000
Total	2,094,493	2,049,432	1,303,754	2,110,307	2,100,000

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	36,561,078	525	525.00
Grant Funds	687,975	26	26.00
Total	37,249,053	551	551.00

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:	\$799,262
General Fund Revenue:	\$60,000
General Fund Positions:	8
General Fund FTEs:	8.00

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.	✓

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:	\$476,050
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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:	\$1,077,734
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

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:	\$2,860,001
General Fund Revenue:	\$0
General Fund Positions:	32
General Fund FTEs:	32.00

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:	\$3,283,159
General Fund Revenue:	\$20,000
General Fund Positions:	31
General Fund FTEs:	31.00

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:	\$1,518,571
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTEs:	18.00

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:	\$482,004
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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:	\$3,695,727
General Fund Revenue:	\$49,000
General Fund Positions:	21
General Fund FTEs:	21.00

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:	\$211,570
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$4,520,319
General Fund Revenue:	\$0
General Fund Positions:	90
General Fund FTEs:	90.00

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:	\$231,811
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$50,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

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:	\$6,202,787
General Fund Revenue:	\$750,000
General Fund Positions:	74
General Fund FTEs:	74.00

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:	\$4,717,400
General Fund Revenue:	\$750,000
General Fund Positions:	51
General Fund FTEs:	51.00

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.

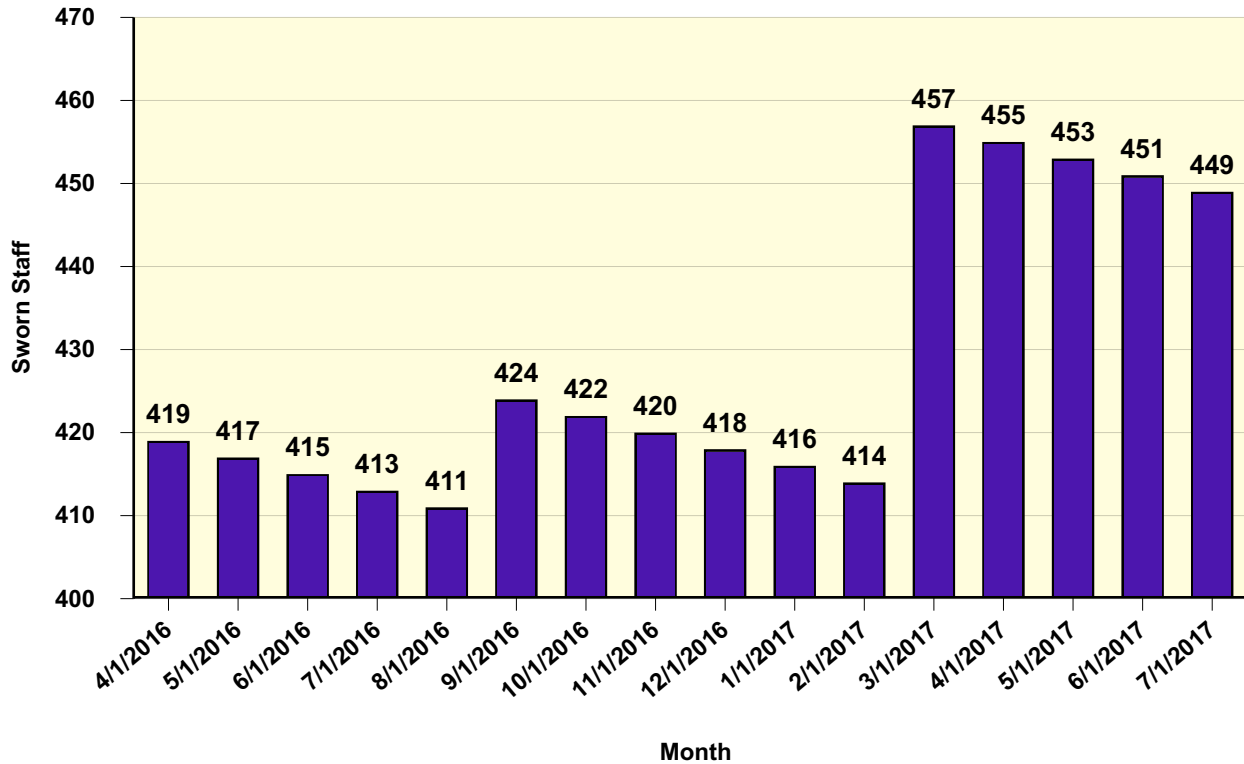
Program Budget Summary:

General Fund Expenditures:	\$7,762,265
General Fund Revenue:	\$750,000
General Fund Positions:	96
General Fund FTEs:	96.00

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
Between April 1, 2016 and July 1, 2017**



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:	\$1,527,569
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTEs:	14.00

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:	\$258,967
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$878,218
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

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:	\$2,114,328
General Fund Revenue:	\$0
General Fund Positions:	29
General Fund FTEs:	29.00

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:	\$248,389
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

Program: Traffic Division

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

Program Budget Summary:

General Fund Expenditures:	\$1,594,075
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

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:	\$398,290
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

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:	\$253,100
General Fund Revenue:	\$11,750
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Program: K-9

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

Program Budget Summary:

General Fund Expenditures:	\$382,326
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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.

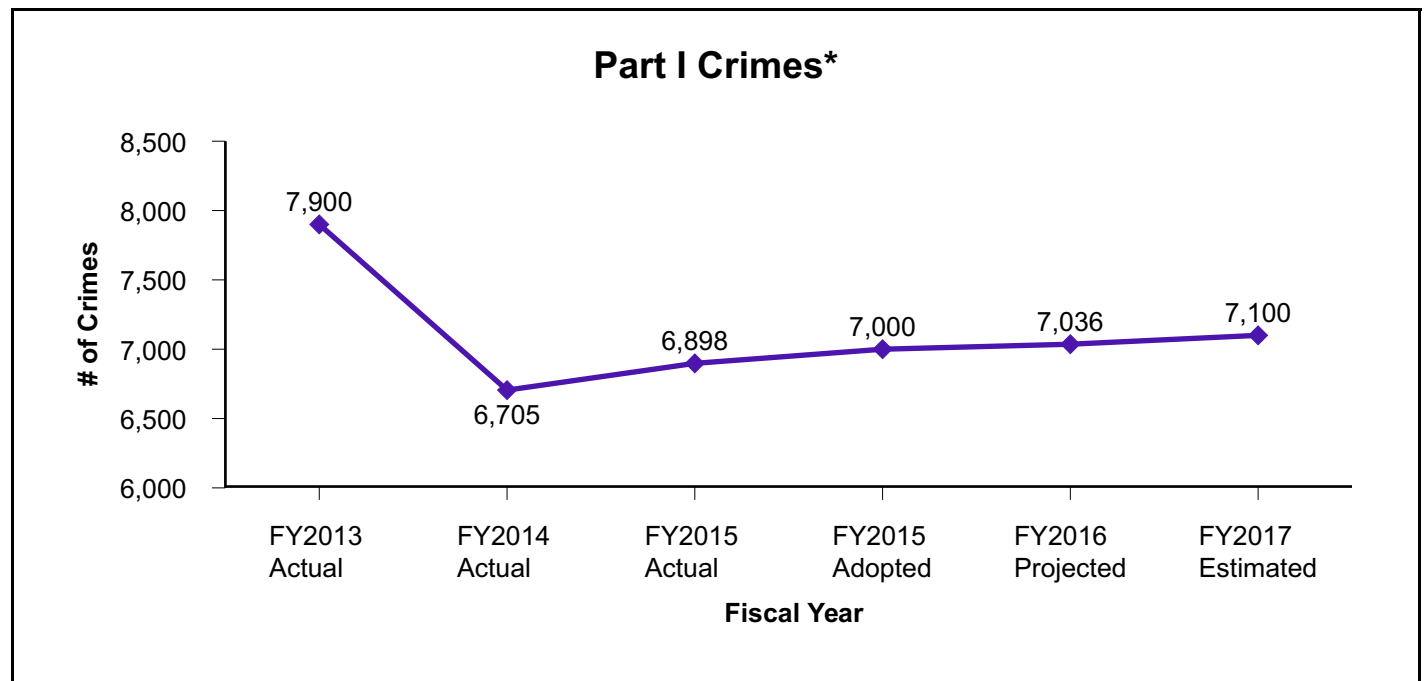
Program Budget Summary:

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

Program Services:

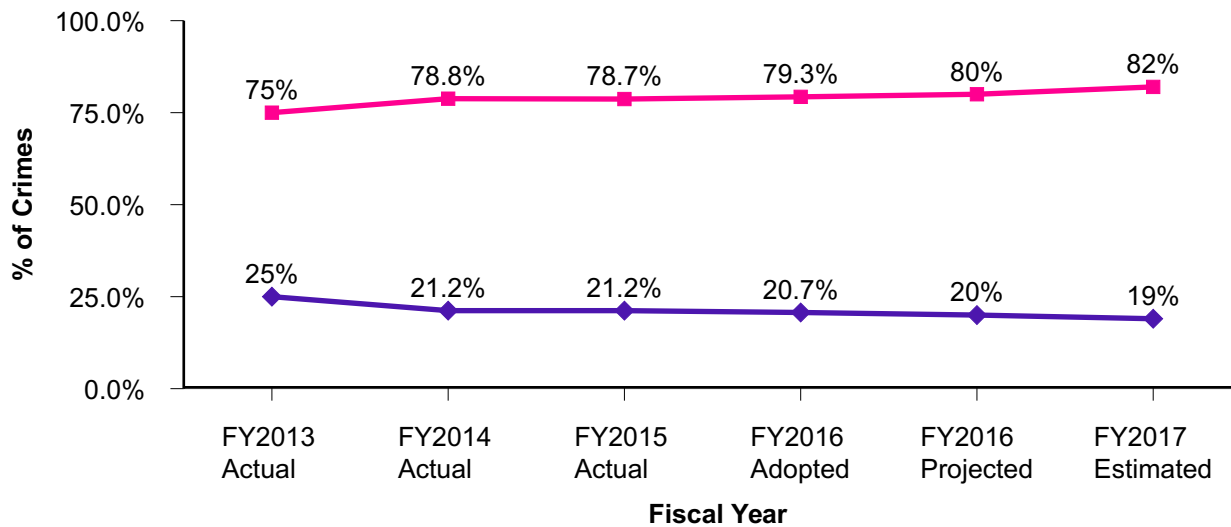
Name	Goal	Legal Mandate
Parking Ban Enforcement	The goal of the Parking Ban Enforcement Activity is to enforce City sanctioned parking bans during snow storms, to include the issuance of parking tickets and the towing of motor vehicles from City streets.	✓

Department Balanced Scorecard:



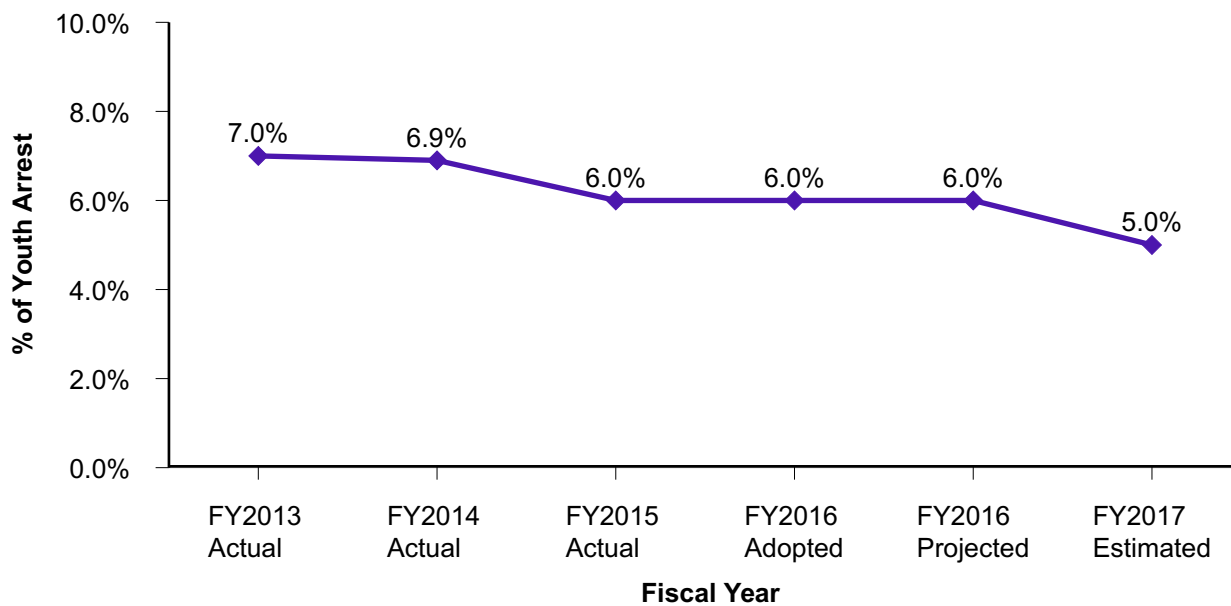
*Includes Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny and Auto Theft.

Part 1 Violent Crimes Compared to Part 1 Property Crimes as Percent of Total Part 1 Crimes



◆ % of Part I Crimes that are Violent Crimes
 ■ % of Part 1 Crimes that are Property Crimes

Youth Arrests as a Percent of Total Arrests



◆ % of total arrests that are Youth Arrests

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Community Services Bureau

Output & Effectiveness

# of Total Part I Crimes per Year*	7,900	6,705	6,898	7,000	7,036	7,100
% Change of Total Part I Crimes from Prior Year	2%	-3%	-2%	0%	2%	1%
% of Part 1 Crimes that are Violent Crimes	25.0%	21.2%	21.2%	20.7%	20.0%	19.0%
% of Part 1 Crimes that are Property Crimes	75%	79%	79%	79%	80%	82%
# of Youth Arrests (age 17 and under) per Year	1,000	711	585	550	500	475
% of total arrests that are Youth Arrests	7.0%	6.9%	6.0%	6.0%	6.0%	5.0%

* 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	26.0%	28.4%	27.9%	28.2%	30.0%	32.0%
% of calls that are Priority B: Urgent or likely to become "A" calls	47.0%	47.1%	47.5%	47.3%	46.0%	47.0%
% of calls that are Priority C: Routine service and non-urgent situations	27.0%	24.5%	24.6%	24.5%	24.0%	21.0%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.0	6.4	6.4	6.5	6.8	7.0
Priority B	34.0	30.7	32.3	31.0	33.4	33.0
Priority C	50.0	47.9	50.5	47.4	50.2	51.0

Program: Internal Affairs

Output & Effectiveness

# of citizen complaints received	130	145	117	135	120	120
% of citizen complaints unfounded	1	12	14	20	7	7

Emergency Services and Telecommunications

Mission Statement:

The telecommunicators of the City of Hartford Emergency Services & Telecommunications 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.

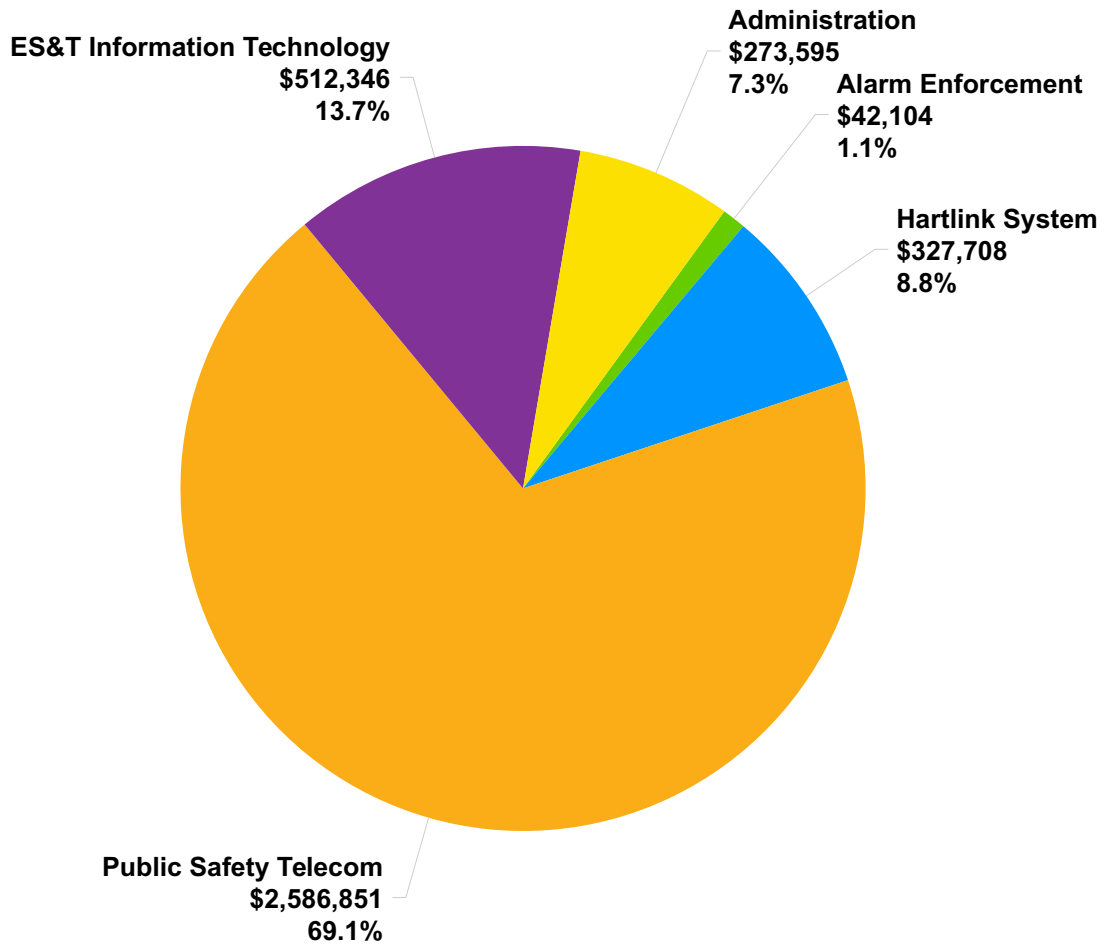
Significant Features:

The Recommended Budget for FY2017 is \$3,742,604. This reflects a decrease of \$96,550 or 2.5% compared to the FY2016 Adopted Budget. The net decrease is the result of 1 position being shifted to available grant funds and various salary adjustments.

Strategic Plan Initiatives:

- Implement strategy to minimize the cost and organizational strain associated with false alarms
- Replace outdated Computer Aided Dispatch (CAD) system with new technology using external funds and upgrade the City-wide 9-1-1 system to support text-to-9-1-1
- Increase public education on appropriate use of 9-1-1 in effort to decrease misuse and abuse

Department General Fund Budget by Program General Fund Total: \$3,742,604



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GENERAL FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
000 Administration	218,498	271,410	271,410	273,595	277,676
004 Alarm Enforcement	41,726	42,233	42,233	42,104	42,778
005 Hartlink System	329,279	343,719	343,719	327,708	331,549
006 Public Safety Telecom	2,567,428	2,670,345	2,670,345	2,586,851	2,621,841
007 ES&T Information Technology	650,888	511,447	511,447	512,346	517,466
General Fund Total	3,807,818	3,839,154	3,839,154	3,742,604	3,791,310

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GRANT SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
All Grants	781,036	737,489	735,431	735,431	735,431
Total	781,036	737,489	735,431	735,431	735,431

<u>FY2017 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTEs</u>
General Fund	2,934,266	51	51.00
Grant Funds	550,686	9	9.00
Total	3,484,952	60	60.00

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:	\$273,595
General Fund Revenue:	\$50
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$42,104
General Fund Revenue:	\$165,000
General Fund Positions:	1
General Fund FTEs:	1.00

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:	\$327,708
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$2,586,851
General Fund Revenue:	\$5,000
General Fund Positions:	41
General Fund FTEs:	41.00

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

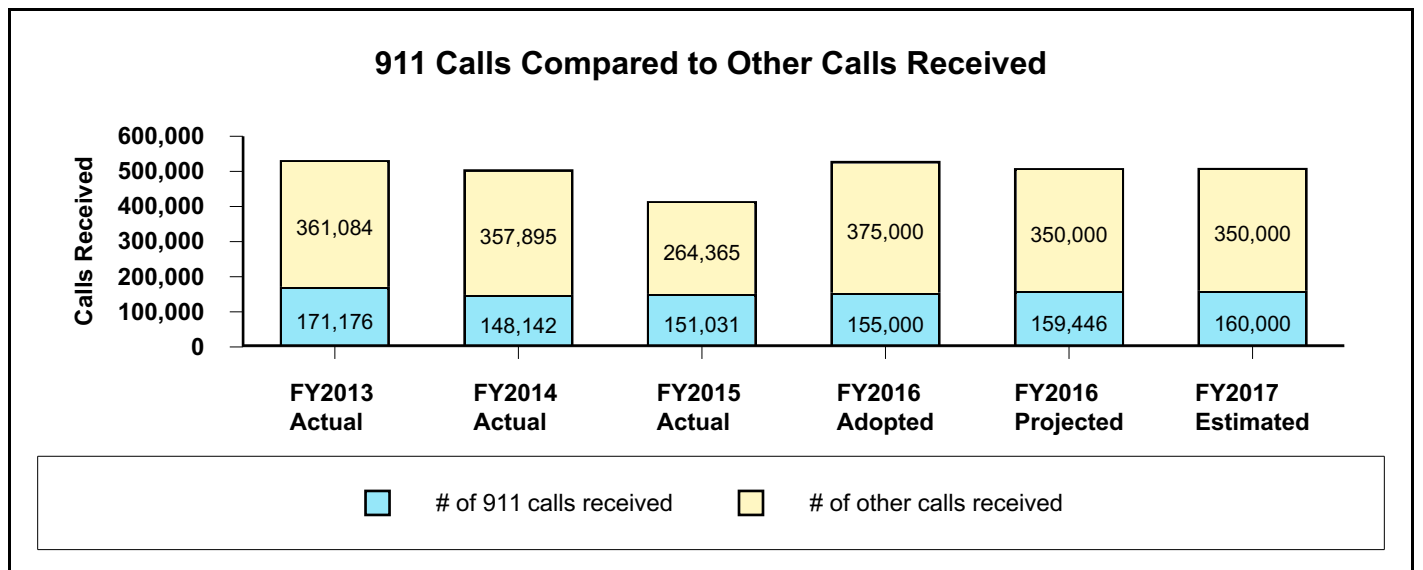
Program Goal: The goal of the Information Technology Unit is to maintain mission critical systems, provide technical assistance and training to the City's public safety departments.

Program Budget Summary:

General Fund Expenditures:	\$512,346
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:**

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Public Safety Telecommunications

Output & Effectiveness

# of total calls received	532,260	506,037	415,396	530,000	509,446	510,000
# of 911 calls received	171,176	148,142	151,031	155,000	159,446	160,000
# of other calls received	361,084	357,895	264,365	375,000	350,000	350,000
% of calls that are 911	32.2%	29.2%	36.4%	30.0%	31.0%	31.0%
# of 911 calls per hour	20.0	16.9	17.2	17.7	18.2	18.3

# of Police calls dispatched	206,514	212,748	178,748	219,000	180,000	175,000
# of Fire Emergency Medical Service (EMS) calls dispatched	15,955	16,281	15,802	16,100	16,200	16,200
# of Fire Suppression calls dispatched	8,514	6,724	6,870	8,100	8,000	7,900
# of Ambulance calls dispatched	30,521	30,627	31,194	31,000	32,000	32,500

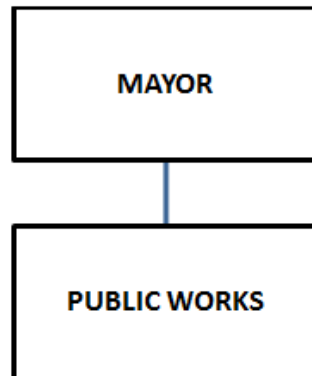
Program: Alarm Enforcement

Output & Effectiveness

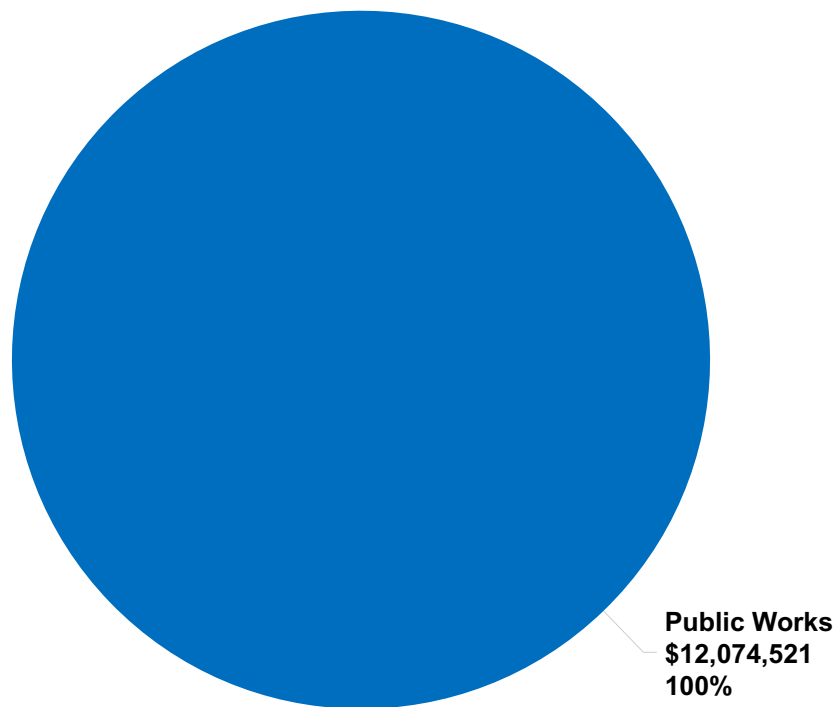
# of total Police alarms received	6,815	6,911	6,978	6,927	7,062	7,063
% change in total Police alarms from previous year	-10.0%	1.4%	1.0%	-1.8%	1.2%	1.2%
# of total Police false alarms received	5,472	5,597	5,735	5,711	5,871	5,873
% change Police false alarms from previous year	-7.8%	2.3%	2.5%	-1.4%	2.4%	2.4%
Police false alarms as % of total Police alarms	80.3%	81.0%	82.2%	82.4%	83.1%	83.2%
# of total Fire alarms received	1,419	1,640	1,596	1,581	1,553	1,550
% change in total Fire alarms from previous year	-9.2%	15.6%	-2.7%	-6.1%	-2.7%	-2.7%
# of total Fire false alarms received	952	1,138	1,112	1,088	1,087	1,084
% change in Fire false alarms from previous year	-8.6%	19.5%	-2.3%	-7.5%	-2.2%	-2.5%
Fire false alarms as % of total Fire alarms	67.1%	69.4%	69.7%	68.8%	70.0%	69.9%



Infrastructure



***Department Expenditures as a Percentage of Infrastructure
Total \$12,074,521***





Public Works

Mission Statement:

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

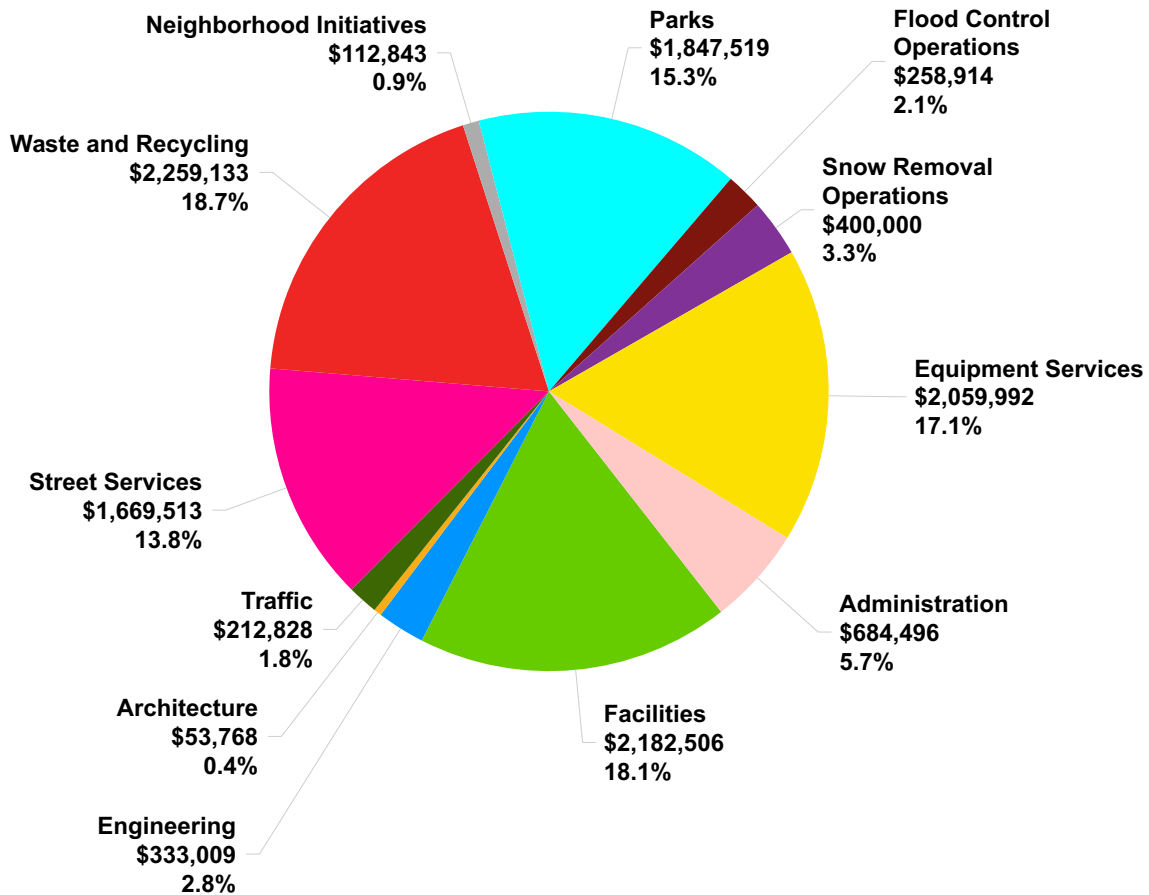
Significant Features:

The Recommended Budget for FY2017 is \$12,074,521. This reflects a decrease of \$1,113,386 or 8.4% compared to the Adopted Budget for FY2016. The net decrease is the result of restructuring the sanitation and recycling routes, streamlining operation functions throughout the department, the elimination of 24 positions, comprised of 17 vacant and 7 layoffs, as well as anticipated attrition and reductions in non-personnel accounts.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$12,074,521



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2015 ACTUAL</u>	<u>FY2016 ADOPTED</u>	<u>FY2016 REVISED</u>	<u>FY2017 RECOMM.</u>	<u>FY2018 FORECAST</u>
000 Administration	644,366	785,150	785,150	684,496	696,033
001 Facilities	2,245,058	2,186,658	2,186,658	2,182,506	2,207,167
002 Engineering	469,165	311,862	311,862	333,009	337,735
003 Traffic	121,692	122,993	158,601	212,828	216,056
004 Street Services	1,872,020	1,830,893	1,830,893	1,669,513	1,690,308
005 Equipment Services	2,249,674	1,999,423	1,999,423	2,059,992	2,078,633
006 Waste and Recycling	2,391,720	2,587,978	2,587,978	2,259,133	2,290,959
007 Parks	2,491,303	2,503,031	2,467,423	1,847,519	1,871,367
008 Flood Control Operations	288,465	279,769	279,769	258,914	262,155
009 Snow Removal Operations	1,445,283	400,000	400,000	400,000	402,000
011 Architecture	37,716	53,947	53,947	53,768	54,500
080 Neighborhood Initiatives	97,030	126,203	126,203	112,843	114,243
General Fund Total	14,353,492	13,187,907	13,187,907	12,074,521	12,221,156

<u>GRANT SUMMARY</u>	<u>FY2015 ACTUAL</u>	<u>FY2016 ADOPTED</u>	<u>FY2016 REVISED</u>	<u>FY2017 RECOMM.</u>	<u>FY2018 FORECAST</u>
ALL Grants	6,110,426	12,774,136	8,760,231	15,842,514	8,000,000
Total	6,110,426	12,774,136	8,760,231	15,842,514	8,000,000

<u>FY2017 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTEs</u>
General Fund	8,163,966	180	170.35
Capital Improvement Fund	902,313	4	13.65
Total	9,066,279	184	184.00

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:	\$684,496
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

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

Program: Facilities

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

Program Budget Summary:

General Fund Expenditures:	\$2,182,506
General Fund Revenue:	\$0
General Fund Positions:	29
General Fund FTEs:	29.00

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 engineering and planning services, technical support, and contract management for City projects that enhance facilities and the City's infrastructure needs.

Program Budget Summary:

General Fund Expenditures:	\$333,009
General Fund Revenue:	\$1,359,312
General Fund Positions:	6
General Fund FTEs:	4.70

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

Program Budget Summary:

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

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

Program Budget Summary:

General Fund Expenditures:	\$1,669,513
General Fund Revenue:	\$0
General Fund Positions:	27
General Fund FTEs:	27.00

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.	✓
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.	✓

Program: Equipment Services

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

Program Budget Summary:

General Fund Expenditures:	\$2,059,992
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

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 1-unit to 6-unit properties and City-owned properties as well as the daily management of the City's transfer station.

Program Budget Summary:

General Fund Expenditures:	\$2,259,133
General Fund Revenue:	\$275,500
General Fund Positions:	46
General Fund FTEs:	46.00

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, athletic fields, 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:	\$1,847,519
General Fund Revenue:	\$72,500
General Fund Positions:	34
General Fund FTEs:	32.90

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 interment 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:	\$258,914
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.50

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 FTEs:	0.00

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:	\$53,768
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	0.50

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:	\$112,843
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	1.75

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	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program:Facilities**Output, Efficiency & Effectiveness**

# of City maintained streetlight repaired	252	180	250	600	600	650
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 8 business days of request for replacement	92%	80%	80%	95%	90%	95%

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

# of completed repair orders	*	2,600	2,480	2,800	2,800	2,900
# of gallons of diesel fuel dispensed	*	170,000	155,900	150,000	135,000	129,000
# of gallons of gasoline dispensed	*	430,000	422,000	430,000	410,000	410,000

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

# of lane miles of road swept annually	42,298	16,000	20,000	35,000	17,000	25,000
# of Potholes repaired	2,088	1,400	1,600	2,200	17,000	17,480

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

# of lane miles of road paved annually	38	22	25	25	28	25
\$ cost of road paved per lane mile	\$83,000	\$84,860	\$85,000	\$87,000	\$110,000	\$115,000

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: Waste & Recycling**Output, Efficiency & Effectiveness**

# of tons of recyclables collection	4,882	5,600	5,700	6,100	6,100	6,300
\$ amount of tipping fees avoided through recycling	\$314,014	\$352,800	\$364,800	\$390,400	\$240,400	\$403,200
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	10,835	9,700	10,000	10,000	NA	NA
# of enforcement notices issues	699	1,000	3,000	1,200	1,350	2,000
# of Public Outreach Presentations & NRZ mtgs attended	\$31	\$100	\$100	\$40	\$27	\$40
% of State Recyclable Goal met	16%	27%	30%	30%	30%	32%
# of permits, users, transactions	*	*	500	900	1,000	1,200
# bulky waste collected (tons)	*	*	1,000	2,000	2,480	2,000
# Revenue	*	*	\$10,000	\$24,000	\$64,000	\$72,000

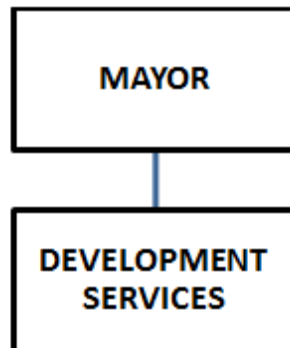
Program: Parks**Output, Efficiency & Effectiveness**

# of trees pruned	*	900	1,200	2,200	2,200	2,200
# of trees removed	*	*	825	2,000	2,000	2,000
# of trees & shrubs planted	*	*	*	*	*	1,000
\$ amount to staff special events	*	*	\$30,000	\$40,000	*	*
# of athletic field permits issued	*	35	40	60	80	90

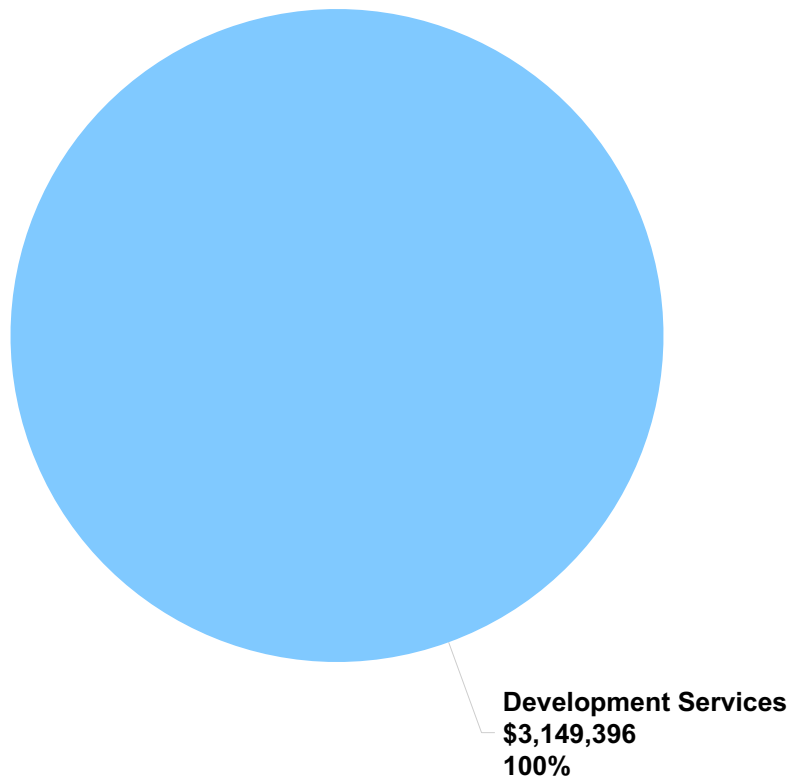
Program: Architecture**Output, Efficiency & Effectiveness**

# of Architecture projects started in design	*	*	14	14	16	9
# of Architecture projects completed design	*	*	22	22	34	10
# of Architecture projected started in construction	*	*	22	15	31	15
# of Architecture projects completed construction	*	*	30	30	26	27

Development Services



Department Expenditures as a Percentage of Development Services
Total \$3,149,396





Development Services

Mission Statement:

The Department of Development Services is comprised of five divisions that work together to improve the quality of life in our neighborhoods and community by increasing homeownership, combating blight, coordinating real estate development, retaining and recruiting employers to promote job growth and ensuring building safety.

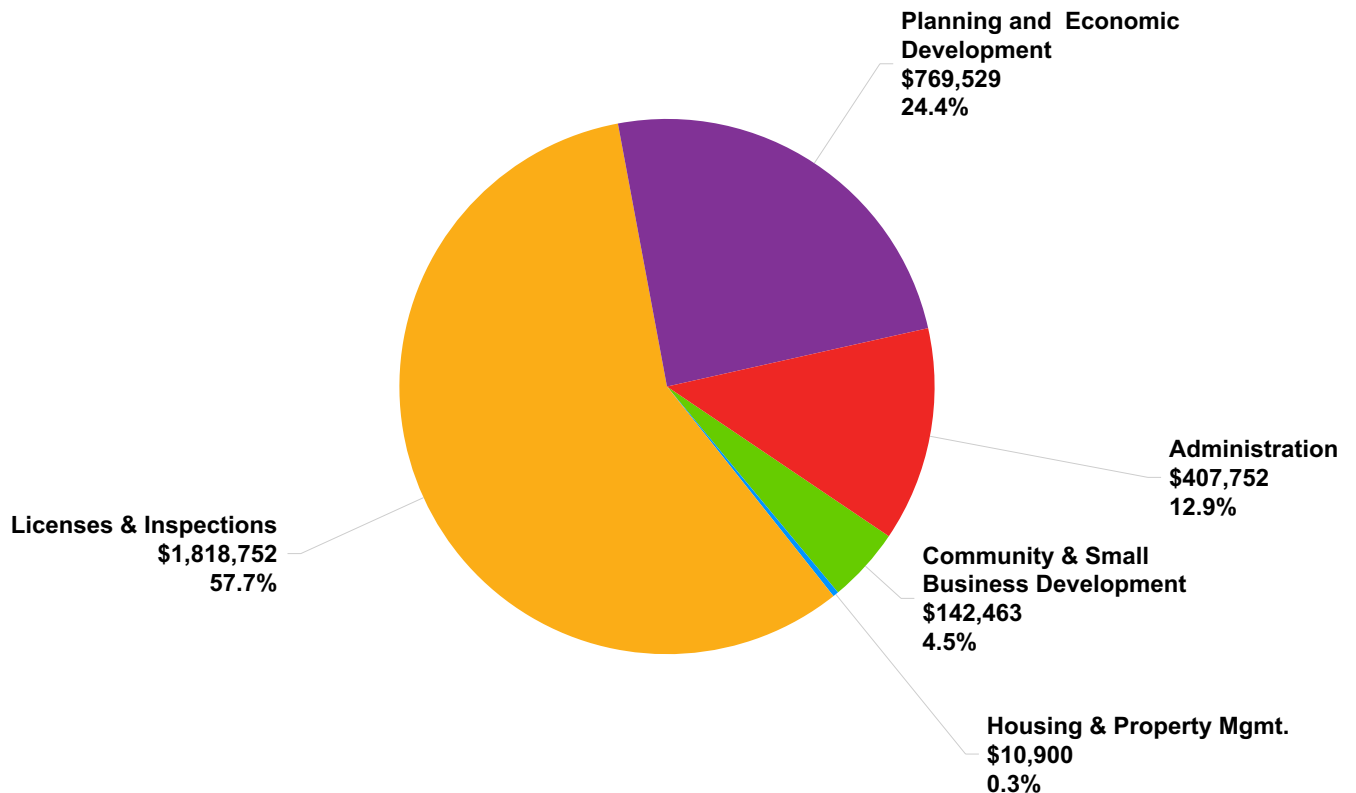
Significant Features:

The Recommended Budget for FY2017 is \$3,149,396. This reflects a decrease of \$1,014,057 or 24.4% compared to the Adopted Budget for FY2016. The net decrease is the result of restructuring the department to create a Community and Small Business Development program in which the special event coordinator function will reside, reducing community grants, eliminating City subsidies for special events, a reduction in non-revenue generating functions within Licensing and Inspection and the elimination of 6.85 positions through 2 layoffs, 4 vacancy eliminations and a 0.85 FTE position shifted to grants.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$3,149,396



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2015 ACTUAL</u>	<u>FY2016 ADOPTED</u>	<u>FY2016 REVISED</u>	<u>FY2017 RECOMM.</u>	<u>FY2018 FORECAST</u>
000 Administration	733,116	514,073	504,073	407,752	413,720
001 Community and Small Business Development	374,871	365,717	409,717	142,463	144,600
004 Housing & Property Mgmt.	166,359	135,861	131,861	10,900	10,905
009 Licenses & Inspections	1,827,125	1,993,641	1,993,641	1,818,752	1,845,278
015 Planning and Economic Development	819,122	409,628	409,628	769,529	780,714
018 Economic Development	769,388	744,533	714,533	0	0
080 Neighborhood Initiative	43,313	0	0	0	0
General Fund Total	4,733,294	4,163,453	4,163,453	3,149,396	3,195,216

<u>GRANT SUMMARY</u>	<u>FY2015 ACTUAL</u>	<u>FY2016 ADOPTED</u>	<u>FY2016 REVISED</u>	<u>FY2017 RECOMM.</u>	<u>FY2018 FORECAST</u>
Section 8	44,631,876	46,000,000	44,260,000	44,260,000	44,260,000
All Other Grants	13,859,154	14,041,239	10,406,086	8,027,204	8,027,204
Total	58,491,030	60,041,239	54,666,086	52,287,204	52,287,204

<u>FY2017 Full Time Staffing & Payroll</u>	<u>Recommended Budget</u>	<u>Full Time Positions</u>	<u>FTEs</u>
General Fund	2,985,146	42	41.40
Grant Funds	593,990	9	8.40
Capital Improvement Fund	575,236	7	8.20
Total	4,154,372	58	58.00

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:	\$407,752
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.90

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 the City of Hartford. Hire staff and prepare for future succession. Create and sustain a productive workplace environment and ensure morale is high among employees.	
Fair Housing	The goal of the City of Hartford's Fair Housing Program is to assure decent and suitable living conditions for every citizen, and to prevent discrimination in the sale or rental of housing through education of the fair housing laws. The key message is that housing discrimination is against the law and that help is available.	✓

Program: Community and Small Business Development

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

Program Budget Summary:

General Fund Expenditures:	\$142,463
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

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 the Fair Rent Commission.

Program Budget Summary:

General Fund Expenditures:	\$10,900
General Fund Revenue:	\$135,000
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

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

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:	\$1,818,752
General Fund Revenue:	\$5,949,930
General Fund Positions:	26
General Fund FTEs:	26.00

Program Services:

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

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

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

Program Budget Summary:

General Fund Expenditures:	\$769,529
General Fund Revenue:	\$45,914
General Fund Positions:	10
General Fund FTEs:	9.50

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 and the region. Provide the best thinking for future growth and to give direction to both public and private development.	✓
Urban Design and Technology	Apply 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	Provide professional staff reports for all applications before land use boards; prepare resolutions; issue agendas, minutes, legal notices and decision letters in accordance with state statute; review all site plan and permit applications for regulatory compliance and advise applicants accordingly; coordinate with L&I division to complete permits and certificates of occupancy	✓
Corporate Development	Work with commercial services firms, industrial companies, real estate professionals, and retailers on projects that retain and create jobs while also catalyzing investment in the City. Assist corporate citizens in identifying sources of private and public funding, gain access to available tax credits and incentives, and navigate the permitting and approval process. Projects are enhanced by seeking additional assistance from grants and alternative funding sources in order to leverage existing resources and assets. Provide site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention opportunities.	
Neighborhood Redevelopment	Provide assistance to developers and neighborhood groups addressing blighted and underutilized properties with the goal of eliminating blight, growing the City's tax base and ensuring the health, wealth and welfare of City residents. The City of Hartford Redevelopment Agency will conduct activities such as property acquisition, remediation, business relocation, etc. to ensure these goals.	
Property Management	Manage City-owned property with future development potential to ensure properties are safe clean and secure. Manage the acquisition and disposition of City owned property.	

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	Improve the neighborhood through enhanced inspections and enforcements.	

Department Balanced Scorecard:

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
Housing Division						
Output & Effectiveness						
\$ total of funds available for loans	\$7,299,975	\$4,644,100	\$4,237,708	\$5,750,000	\$4,500,000	\$3,500,000
\$ total of funds committed	\$3,802,548	\$3,470,762	\$5,008,061	\$4,637,000	\$3,900,000	\$3,000,000
# of HPLF, HHS, Gap, HOME, HouseHartford, NSP & TAB loans closed	119	109	149	220	175	150
\$ value of loans closed by type:						
HPLF	\$1,777,726	\$1,668,165	\$639,385	\$1,100,000	\$900,000	\$650,000
HHS	*	*	\$1,156,580	N/A	\$400,000	\$850,000
LSNI-HRP	*	*	\$298,750	N/A	\$300,000	\$150,000
Gap	\$503,858	\$735,000	\$400,382	\$800,000	\$800,000	\$200,000
HOME	\$673,800	n/a	\$0	\$700,000	\$2,170,150	\$1,000,000
HouseHartford	\$420,611		\$1,415,942	\$1,500,000	\$1,250,000	\$1,250,000
NSP	\$623,300	\$622,152	\$404,000	\$0	*	*
CIP	*	\$101,680	\$0	\$850,000	*	*
Targeted anti-blight	\$165,730	\$0	\$0	\$0	*	*
DECD	\$0	\$0	\$0	\$500,000	*	*
% of loans awarded by type: (by #)						
HPLF	43%	60%	15%	37%	30%	25%
HHS	n/a	n/a	27%	15%	15%	25%
LSNI-HRP	n/a	n/a	7%	15%	10%	0%
Gap	12%	10%	9%	10%	10%	0%
HOME	16%	0%	0%	2%	5%	10%
HouseHartford	10%	24%	33%	21%	30%	40%
NSP	15%	1%	9%	2%	0%	0%
CIP	0%	6%	0%	0%	0%	0%
DECD	0%	0%	0%	0%	0%	0%
# of units receiving housing development/rehab financing	n/a	174	181	225	175	175
Average # of days from application to preliminary funding recommendation:						
HPLF	7	11.5	19	23	7	5
LSNI-HRP	*	*	8	8	6	5
Gap & Affordable Housing Fund	25	0	20	20	20	20
HOME	20	5.5	15	30	30	30
HouseHartford	10	8	10	13	6	6
NSP	3	0	0	0	0	0
CIP	0	30	0	10	0	0

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
average # of calendar days from closing to completion of work:						
HPLF	49	61	92	70	60	60
HHS	*	*	228	60	60	60
LSNI-HRP	*	*	45	60	60	60
HOME	686	197		540	540	540
NSP	365	*	*	*	*	*
CIP	*	23	*	60	*	*
DECD	*	*	*	60	*	*
% delinquency rate on loan collections	36%	32%	32%	32%	29%	25%
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$8,622,344	\$5,731,449	\$26,036,654	\$18,000,000	\$19,500,000	\$18,500,000
Ratio of City investment to private and other public funds invested	2.85:1	2.31:1	1:2.9	1:3.3	1:3.3	1:3.3
\$ amount of fees and annual taxes generated by development	\$261,424	\$184,246	\$145,492	\$300,000	\$300,000	\$300,000
# of property (1-4 family) foreclosures City-wide	144	201	204	140	160	115
# of property (5+ unit) foreclosures City-wide	16	11	18	20	22	25

Licenses & Inspections Division

Output & Efficiency

# of Housing Code inspections conducted	4,800	5,416	4,600	6,000	5,500	6,000
Ratio of code inspections per inspector	1,200:1	1,083:1	1,100:1	1,200:1	1,100:1	1,200:1
# of inspection violations	1,800	2,401	2,401	2,200	2,220	2,200
% of violations per inspection	33%	44%	44%	33%	40%	33%
# of anti-blight citations	240	169	169	*	*	*
% of anti-blight citations with positive outcome	50%	23%	23%	*	*	*
# of building trade applications received	4,500	4,494	4,494	4,400	4,600	4,400
Building permits issued within 30 days	80%	90%	90%	90%	80%	90%
# of trade inspections performed	10,000	9,571	9,571	8,000	6,770	8,000
# of zoning violations issued	150	296	296	160	180	160

Planning Division

Output & Efficiency

Total # of planning reviews	*	*	*	*	1,100	1,100
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Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
Total # of ZBA Applications	*	*	*	*	55	55
Total # of P&Z Applications	*	*	*	*	55	55
Total # of Wetlands Applications	*	*	*	*	10	10
Total # of Historic Applications	*	*	*	*	55	55
Estimated Investment Value of all Commission Related projects	*	*	*	*	\$8,000,000	\$8,000,000
Average # days to complete residential reviews, non commission (1-3 units)	*	*	*	*	2	2
Average # days to complete commercial reviews, non commission	*	*	*	*	7	7

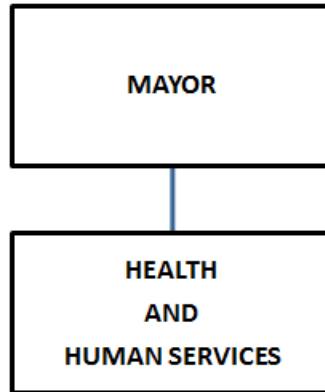
Economic Development Division

Output

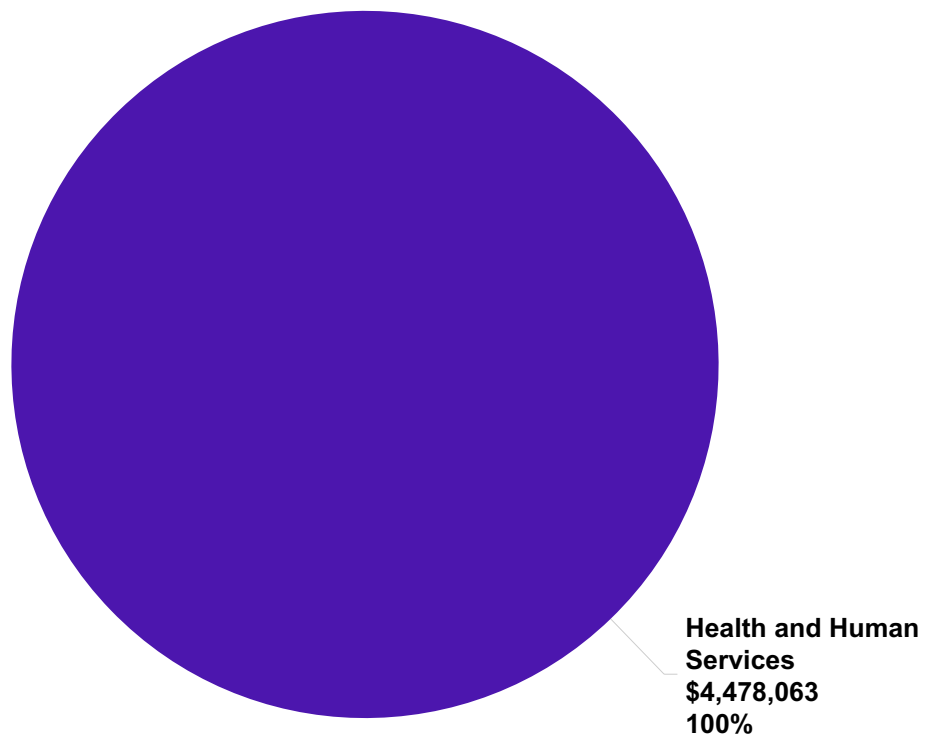
\$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	\$585,000	\$519,000	*	\$1,500,000	\$525,000	\$525,000
# of new small businesses established	67	72	*	75	70	70
# of jobs created	371	300	*	500	350	350
# of new square feet occupied through Corporate Business Development managed projects	458,600	50,000	*	300,000	150,000	150,000
# of Business Façade loans closed	5	10	*	20	10	10
\$ value of business façade loans closed	\$60,000	\$260,000	*	\$500,000	\$500,000	\$500,000



Health and Human Services



Department Expenditures as a Percentage of Health and Human Services
Total \$4,478,063





Health and Human Services

Mission Statement:

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

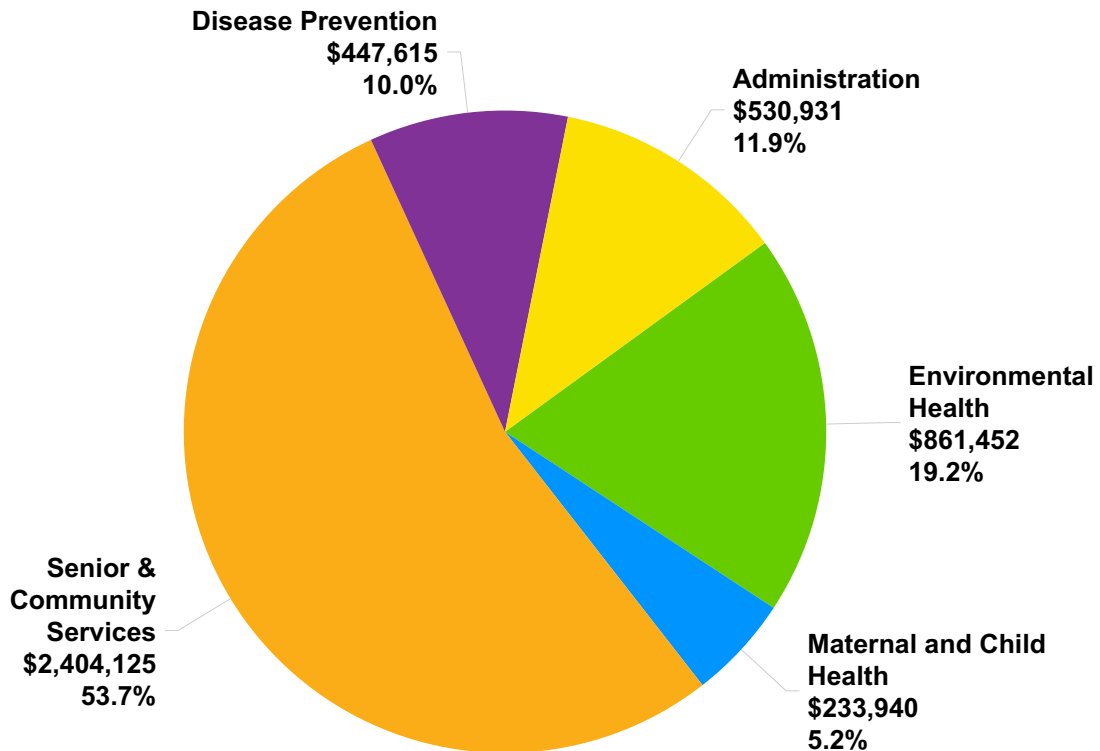
Significant Features:

The Recommended Budget for FY2017 is \$4,478,063. This reflects a decrease of \$622,038 or 12.2% compared to the FY2016 Adopted Budget. The net decrease is the result of streamlining administrative functions, modernizing the environmental health inspections process, implementing a 10% reduction in the allocation provided to Senior Centers and reducing Dial-A-Ride transportation services from 5 to 4 days per week and buses from 8 to 6 per day. A total of 6 positions are eliminated, 2 vacant which includes a Deputy Director, 4 layoffs, 1 shift to part-time and shifting 2 positions to grant funding.

Strategic Plan Initiatives:

- Develop a City-wide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
- Develop capacity addressing violence prevention as a public health issue
- Apply for full accreditation from the Public Health Accreditation Board

Department General Fund Budget by Program General Fund Total: \$4,478,063



Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
GENERAL FUND SUMMARY	ACTUAL	ADOPTED	REVISED	RECOMM.	FORECAST
000 HHS Administration	897,217	698,888	683,888	530,931	538,113
001 Environmental Health	818,184	1,037,330	1,037,330	861,452	874,285
010 Maternal and Child Health	315,687	315,573	315,573	233,940	235,110
017 Senior & Community Services	2,202,020	2,360,476	2,375,476	2,404,125	2,419,446
018 Disease Prevention	463,005	687,834	687,834	447,615	454,010
080 Livable Neighborhood	18,944	0	0	0	0
General Fund Total	4,715,057	5,100,101	5,100,101	4,478,063	4,520,963

	FY2015	FY2016	FY2016	FY2017	FY2018
GRANT SUMMARY	ACTUAL	ADOPTED	REVISED	RECOMM.	FORECAST
Lead Hazard Reduction	1,024,562	1,100,000	1,100,000	2,000,000	2,000,000
Ryan White	3,488,320	3,200,000	3,198,924	3,198,924	3,198,924
WIC	1,367,429	1,300,000	1,300,000	1,300,000	1,300,000
All Other Grants	3,056,882	2,244,686	2,978,148	3,155,762	3,155,762
Total	8,937,193	7,844,686	8,577,072	9,654,686	9,654,686

FY2017 Full Time Staffing & Payroll	Recommended Budget	Full Time Positions	FTEs
General Fund	2,019,428	29	29.00
Grant Funds	1,679,954	33	33.00
Capital Improvement Fund	96,439	2	2.00
Total	3,795,821	64	64.00

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:	\$530,931
General Fund Revenue:	\$62,008
General Fund Positions:	6
General Fund FTEs:	5.50

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.	
Staff Training	Provide Quality Improvement trainings to enhance the delivery of public health services to residents.	

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:	\$861,452
General Fund Revenue:	\$358,600
General Fund Positions:	14
General Fund FTEs:	14.00

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:	\$233,940
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

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:	\$2,404,125
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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.

Program Budget Summary:

General Fund Expenditures:	\$447,615
General Fund Revenue:	\$35,000
General Fund Positions:	4
General Fund FTEs:	4.50

Program Services:

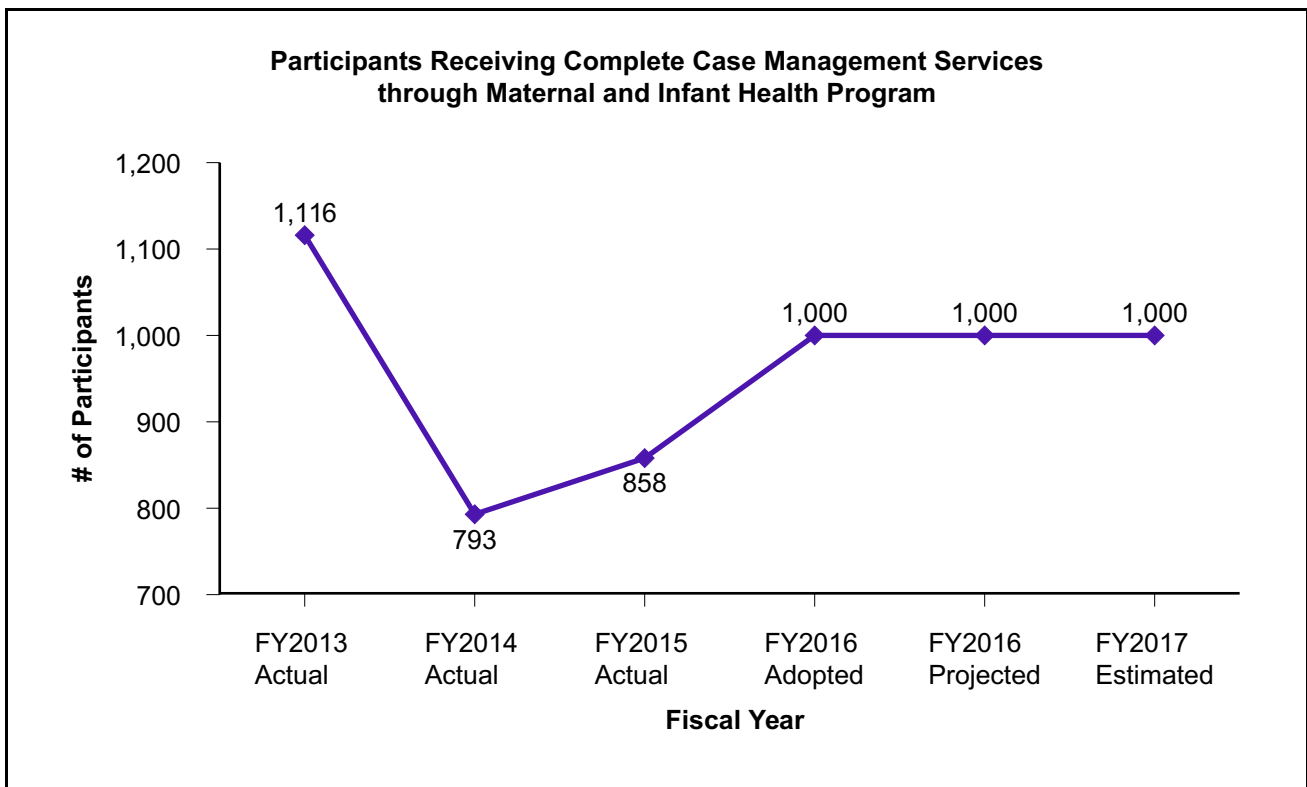
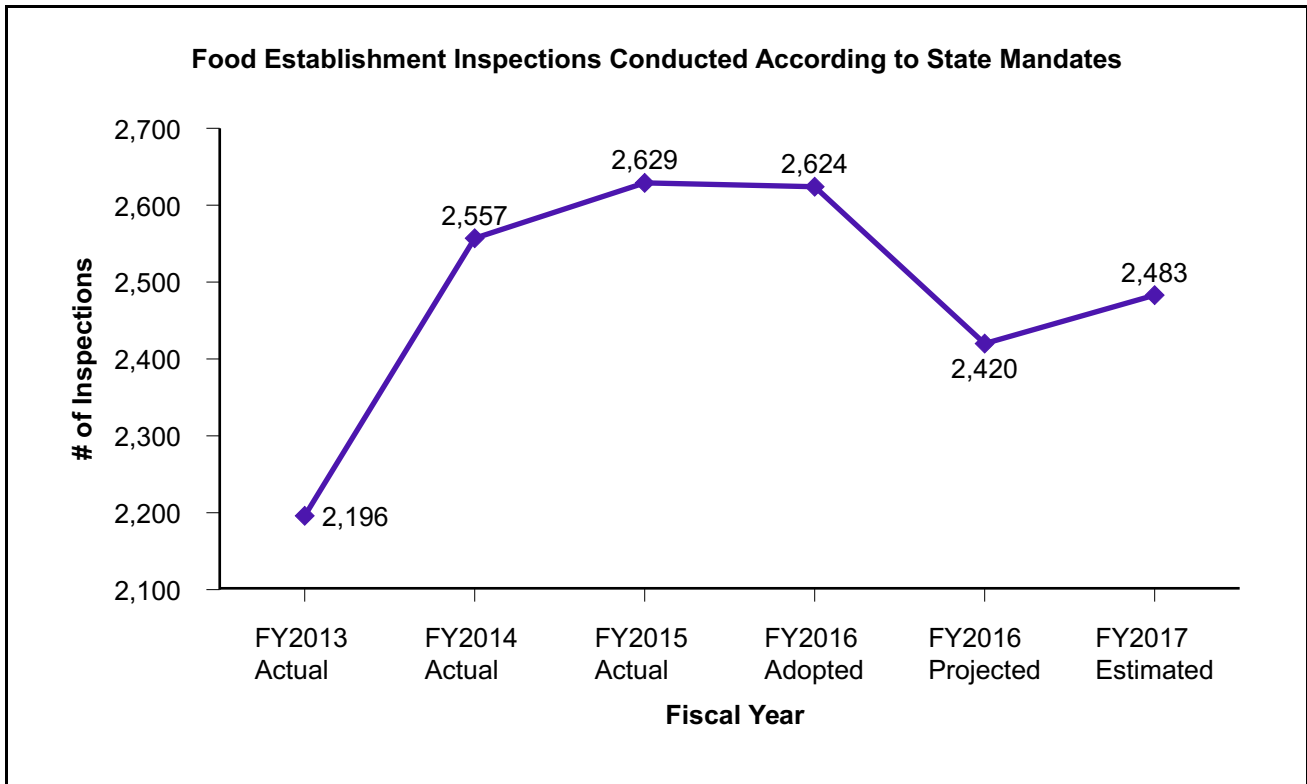
Name	Goal	Legal Mandate
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.	✓
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community 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.

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	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
Program: Environmental Health						
Output & Effectiveness						
# of inspections of food establishments conducted according to state mandates	2,196	2,557	2,629	2,624	2,420	2,483
% of all mandated food establishment inspections completed by type:						
Class 1 (1 per year)	99%	154%	208%	100%	160%	80%
Class 1 Food Service Licenses	N/A	137	140	134	134	134
Class 2 (2 per year)	80%	92%	97%	100%	92%	80%
Class 2 Food Service Licenses	N/A	226	224	213	213	213
Class 3 (3 per year)	74%	73%	79%	100%	77%	80%
Class 3 Food Service Licenses	N/A	347	340	332	332	332
Class 4 (4 per year)	77%	76%	68%	100%	67%	80%
Class 4 Food Service Licenses	N/A	384	402	387	387	387
Farmers Market Licenses	41	58	38	N/A	68	68
Regulated Barbershops and Salons	N/A	N/A	0	N/A	180	180
Temporary Food Service Licenses	640	687	768	N/A	750	750
Temporary Body Arts Licenses	203	3	133	N/A	175	175
Mobile Food Service Licenses	N/A	N/A	124	N/A	120	120
Public Nuisance Inspections (Routine and Re-inspections)	2,443	2,569	1,638	N/A	1,512	1,512
# of lead contaminated housing units investigated	105	86	97	155	116	100
# of children up to 6yo screened for Lead	29	87	53	65	65	65
# of children up to 6yo provided case management for Lead	411	380	356	N/A	389	380
# of investigations conducted of lead poisoning in children according to state mandates	25	19	26	21	10	11

Division: Maternal & Child Health**Output & Effectiveness**

# of visits/participants receiving complete case management services through the Maternal and Child Health programs	1,116	793	858	1,000	1,000	1,000
% of all maternal and child health case management program participants with healthy infants	84%	88%	83%	98%	97%	97%
# of children tracked up to age 3	2,517	2,479	2,292	2,350	2,000	2,000
% of children fully immunized up to age 3	80%	89%	81%	90%	90%	90%

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
Infant mortality rate of children in Maternal and Child Health case management programs (per thousand)	0.0	0.0	0.0	0.0	0.0	0.0
Infant mortality rate City-wide (per thousand)	11.8	9.8	5.3	6.9	6.9	6.9
Division: Disease Prevention & Health Promotion						
Output & Effectiveness						
# of STD screenings conducted for chlamydia, gonorrhea & HIV	4,046	3,300	3,671	4,300	3,000	3,250
% of individuals who test positive for STD that receive treatment	99%	98%	100%	100%	100%	100%
# of positive TB cases	8	10	7	14	10	10
% of City-based shelters receiving communicable disease outreach services	76%	93%	90%	95%	95%	95%
Division: Senior & Community Services						
Output & Effectiveness						
# of visits to senior centers	34,679	43,029	41,793	48,000	43,883	43,883
# of individual senior center members	1,009	1,266	1,064	1,280	1,192	1,192
% of total senior population who are members	9%	7%	7%	10%	10%	10%
# of rent rebates applicants	6,164	5,116	6,200	6,500	6,510	6,510
\$ amount of rent rebates issued	\$3,304,371	\$2,883,305	\$3,463,383	\$3,636,552	\$3,809,721	\$3,809,721
% of seniors satisfied with Senior Services programming	98%	98%	98%	100%	98%	98%
# of riderships provided through Dial-a-Ride	48,571	62,054	51,429	55,000	54,000	54,000
# of individual Dial-a-Ride participants	841	766	756	1,200	771	771
Average monthly utilization of McKinney and No Freeze Shelters	1,424	2,641	3,435	2,300	2,178	2,178
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	5%	4%	0%	8%	0%	0%
# of housing crises responded to	94	74	N/A	120	N/A	N/A
# of individuals served by emergency placement program	235	141	201	350	244	244



Sundry

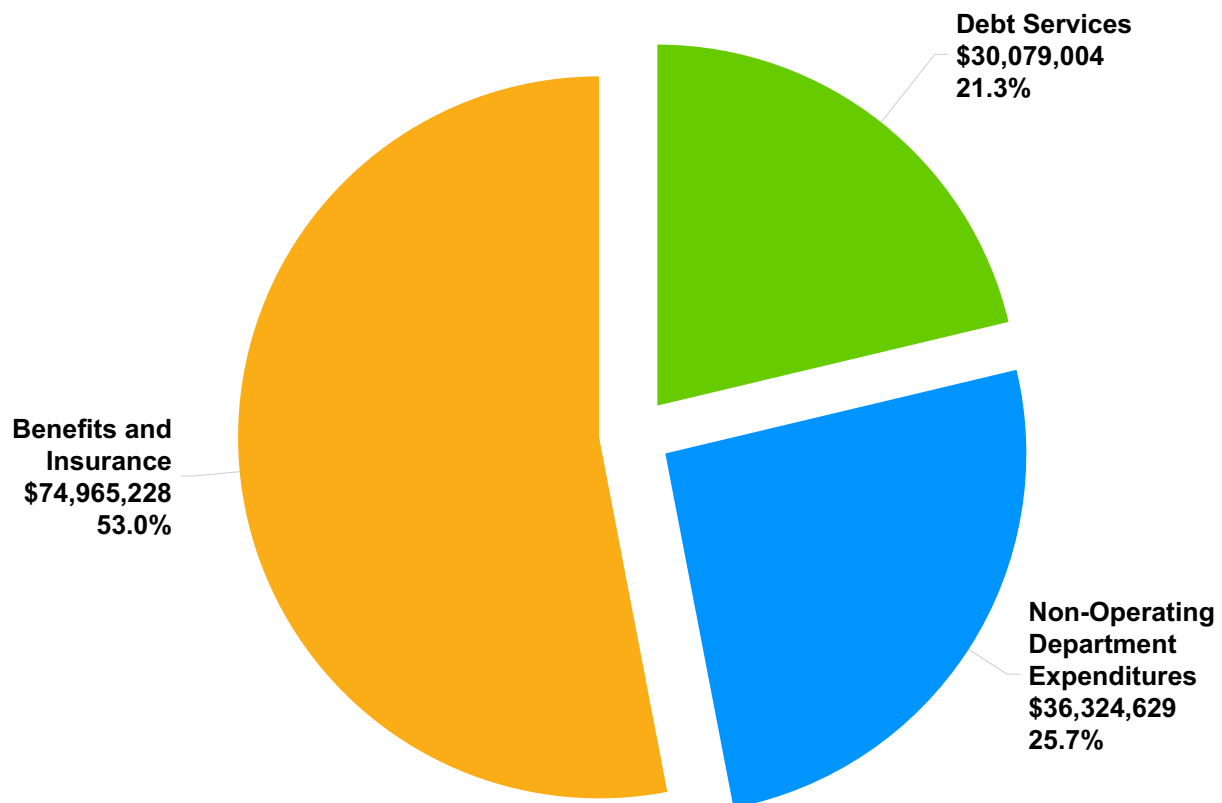
Benefits and Insurances

Debt Service

Non Operating Department Expenditures

***The Hartford Parking Authority**

*Department Expenditures as a Percentage of Sundry
Total \$141,368,861*



*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 Recommended Budget for FY2017 is \$74,965,228. This represents an increase of \$9,271,857 or 14.1% from the FY2016 Adopted Budget. In general, the major budget drivers in Benefits & Insurance include Pension and Health Benefits.

For FY2017 there is a net increase in all Pension related expenditures, excluding mitigation strategies, of \$5,837,908. The primary driver of the increase is due to increases in the City's contribution to the Municipal Employee Retirement Fund (MERF). The net increase is offset by \$5,000,000 reflecting the City conveying land at Batterson Park to the pension fund.

Health Benefits increases by \$11,549,907 compared to the FY2016 Adopted Budget. The primary driver of the increase is due to fully budgeting for projected medical expenses with out the use of a \$12.9 million one-time reserve as was done in the prior fiscal year. In addition, some non-health benefits have been moved to the new Other Benefits program for clearer reporting.

Insurance Expenses decreases by \$115,310 compared to the FY2016 Adopted Budget. The primary driver of the decrease is anticipated costs avoided in insurance premiums due to the rebidding of the contract, partially offset by an increase in claims experience. Insurances cover all Municipal and HPA operations against fire, auto liability, fidelity bonds and general liability, among other coverages.

Other Benefits is a new program in FY2017 that contains expenditures that were previously budgeted in the Health Benefits Program. Other benefits include expenditures for workers compensation, social security, unemployment compensation, and fringe reimbursements from grants. Primary variances from the prior year include decrease for fringe reimbursements, offset by increases in unemployment costs.

The FY2017 Recommended Budget includes \$16,500,000 in employee concessions. Proposed wage and benefit changes of \$15,500,000 for union concession and \$1,000,000 for non-union concession are included.

The FY2017 Recommended Budget includes \$2,170,000 for mitigation strategies. This includes wages to be negotiated or conceded in collective bargaining agreements, offset by the anticipated attrition of non-public safety staff over the course of FY2017.

Department Budget Summary:

	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GENERAL FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
001 Pension Expense	43,802,056	41,142,968	41,142,968	41,980,876	47,529,211
002 Health Benefits	36,401,537	21,735,093	21,735,093	33,285,000	36,630,390
003 Insurance Expense	5,481,736	5,315,310	5,315,310	5,200,000	5,356,000
005 Other Benefits	0	0	0	8,829,352	9,164,733
006 Union Concessions	0	0	0	(15,500,000)	(15,500,000)
007 Non-Union Concessions	0	0	0	(1,000,000)	(1,000,000)
012 Mitigation Strategies	0	(2,500,000)	(2,500,000)	2,170,000	2,170,000
General Fund Total	85,685,329	65,693,371	65,693,371	74,965,228	84,350,334

Program Section

Program: Pension Expense

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

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	41,605,059	✓
Mitigation Strategies	Recognizes reduction in pension contribution due to conveying land at Batterson Park to our pension fund	(5,000,000)	
Cash-out Payments	Payments to current employees who retire and "cash out" their vacation, sick and/or other benefits, including one time adjustment for payouts associated with layoffs.	5,360,817	
Professional Services	Payments to Actuarial Consultants relating to Employee Pension Valuation	15,000	
Total		41,980,876	

Program: Health Benefits

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

Program Services:

Name	Goal	Amount	Legal Mandate
Employee Health Insurance	Provides comprehensive medical, pharmaceutical and dental insurance for municipal employees pursuant to various collective bargaining agreements, Court of Common Council resolutions and State statutes.	33,285,000	✓
Total		33,285,000	

Program: Insurance Expense

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

Program Services:

Name	Goal	Amount	Legal Mandate
Premiums	Reflect premium expense for various Insurance coverages required by the City of Hartford.	3,000,000	•
Claims	Reflect claims expense related to accidents and other claims against Insurance protection provided by the City of Hartford.	2,200,000	•
Total		5,200,000	

Program: Other Benefits

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

Name	Goal	Amount	Legal Mandate
Employee Life Insurance	Provides life insurance for all municipal employees pursuant to various union agreements, Court of Common Council resolutions and State statutes.	265,652	
Workers' Compensation Claims and State Fees	Complies with State and Federal regulations for payments of Workers Compensation claims and expenses.	5,550,000	✓
Social Security	Complies with State and Federal regulations in collecting and remitting required withholding for all its employees.	1,042,500	✓
Unemployment Compensation	Complies with State and Federal regulations in reimbursing the State for claims paid for former City employees.	4,305,200	✓
Tuition Reimbursement	Reimbursement of tuition to employees who present required documentation.	16,000	
Fringe to Grant Fund	Transfer of fringe expense from General Fund to the appropriate Grant Fund accounts.	(2,350,000)	
Total		8,829,352	

Program: Union & Non-Union Concessions

Program Goal: This program contains the assumed employee concessions that are built into the FY2017 Recommended Budget.

Name	Name	Amount	Legal Mandate
Union Concessions	Recognize savings built into the FY2017 Recommended Budget based on changes in wages and benefits to be negotiated with labor unions	(15,500,000)	
Non-Union Concessions	Recognize savings built into the FY2017 Recommended Budget for corresponding wage and benefit changes for non-union employees.	(1,000,000)	
Total		(16,500,000)	

Program: Mitigation Strategies (Wage Reserve)

Program Goal: This program historically includes city-wide estimated attrition outside of Police and Fire, which have specific attrition estimates directly within their respective FY2017 Recommended Budget. This program also includes a wage reserve for collective bargaining agreements under negotiation.

Name	Goal	Amount	Legal Mandate
Attrition	Recognize attrition for departments that do not have budgeted attrition lines.	(580,000)	
Mitigation Strategies	Placeholder for wages under negotiation via collective bargaining agreements.	2,750,000	
Total		2,170,000	

Debt Service

Significant Features:

The Recommended Budget for FY2017 is \$30,079,004. This reflects an increase of \$6,713,715, or approximately 28.7% over the FY2016 Adopted Budget.

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

Debt Service Distribution

FUNCTION	Principal	Interest	Total
Municipal	1,148,322	15,248,130	16,396,452
Hartford Stadium Authority	1,238,000	1,598,637	2,836,637
GILLOT - Tax	174,843		174,843
Education	846,678	11,242,714	12,089,392
Subtotal	3,407,843	28,089,481	31,497,324
Downtown North Revenue*	(619,000)	(799,320)	(1,418,320)
TOTAL	2,788,843	27,290,161	30,079,004

*The debt service allocation above includes a 50% contingency for the DoNo debt service.

<u>GENERAL FUND SUMMARY</u>	<u>FY2015 ACTUAL</u>	<u>FY2016 ADOPTED</u>	<u>FY2016 REVISED</u>	<u>FY2017 RECOMM.</u>	<u>FY2018 FORECAST</u>
821000 Debt Service	9,611,569	23,365,289	23,365,289	30,079,004	45,513,703
General Fund Total	9,611,569	23,365,289	23,365,289	30,079,004	45,513,703



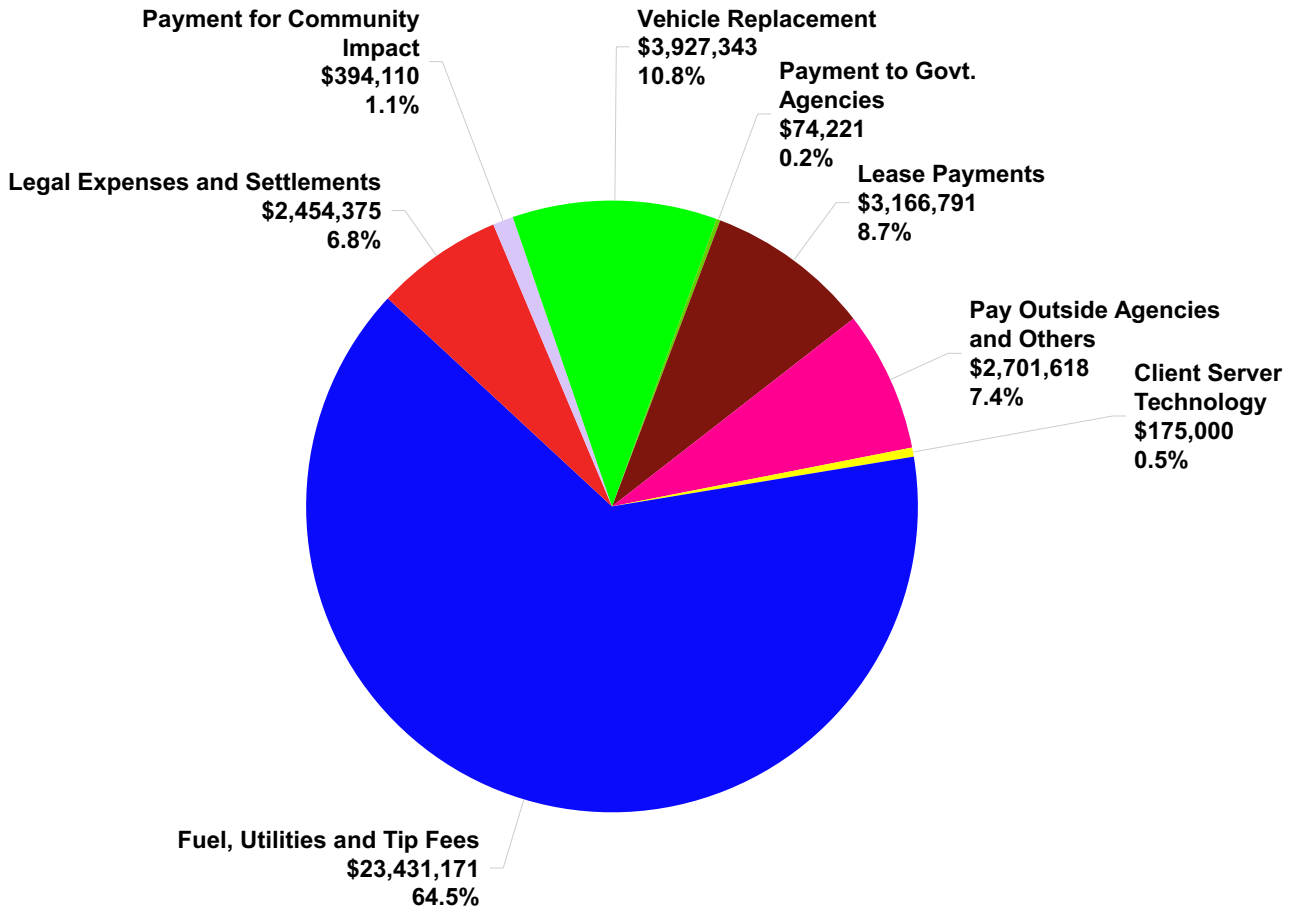
Non-Operating Department Expenditures

Significant Features:

The Recommended Budget for FY2017 is \$36,324,629. This reflects an increase of \$296,429 or less than 0.8% compared to the FY2016 Adopted Budget. The net increase is primarily attributable lease expenses for to vehicle and equipment acquired in FY2016. Payments to community-based organizations have been adjusted to focus on the areas of workforce development, civic engagement and quality of life.

Department General Fund Budget by Program

General Fund Total: \$36,324,629



Department Budget Summary:

GENERAL FUND SUMMARY	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
002 Payment for Community Impact	1,076,981	1,176,154	1,256,494	394,110	394,110
003 Vehicle Replacement	1,720,141	2,287,726	2,287,726	3,927,343	3,927,343
004 Payment to Government Agencies	584,923	2,020,475	1,393,189	74,221	174,221
005 Lease Payments	2,572,368	3,095,576	3,095,576	3,166,791	3,226,377
006 Pay Outside Agencies & Others	1,557,042	1,965,629	1,862,289	2,701,618	2,718,207
007 Client Server Technology	218,299	175,000	247,000	175,000	175,000
008 Fuel, Utilities and Tip Fees	22,545,743	23,362,165	23,385,165	23,431,171	24,214,599
009 Legal Expenses & Settlements	2,188,727	1,945,475	2,227,475	2,454,375	2,376,875
General Fund Total	32,464,223	36,028,200	35,754,914	36,324,629	37,206,733

Program: Payment for Community Impact Program

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

Program Services:

Name	Goal	Amount	Legal Mandate
Upper Albany Main Street	Funding supports the removal of litter and debris, graffiti, handbills, stickers, etc from utility poles, and weed control along the Albany Avenue and Main Street commercial corridors.	16,650	
Hartford Public Access Television (HPA)	Funding supports HPA in its mission to provide the City of Hartford's community, government and educational institutions free and unrestricted access to the cable television system.	49,960	
Hartford Guides	Funding supports City-wide mobile security and hospitality patrols.	35,000	
Bushnell Park Carousel Operations	Funding will support the direct and/or in-house operation of The Bushnell Park Carousel, which recently underwent substantial capital improvements.	75,000	
Knox Parks Foundation	Funding supports green jobs training and career counseling to Hartford's out-of-school young adults who work with Knox to maintain City traffic medians and small green spaces.	92,500	
Journey Home	Provide resources to support the 10-year plan by the Hartford Commission to End Homelessness in the Capitol Region.	85,000	
Minority Construction Council (MCC)	Funding supports MCC in its mission to promote the sustainability and viability of ethnic construction firms and workforce.	20,000	
Hartford 2000 (H2K)	Funding supports H2K's in its mission to strengthen the individual and collective capability of the City of Hartford's Neighborhood Revitalization Zones (NRZ) and to serve as an advocate for neighborhood issues.	20,000	
Total		394,110	

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.	3,927,343	✓
Total		3,927,343	

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
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	✓
Total		74,221	

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 rental of office space at Constitution Plaza.	2,580,600	✓
Rental of Offices	Fund rent for the City's use of office space in other locations.	275,033	
Copier Machine	Fund existing contractual payments for technology and copier equipment.	250,000	✓
Parking	Fund parking for vehicles at the Morgan Street Garage.	61,158	
Total		3,166,791	

Program: Pay Outside Agencies & Others

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

Program Services:

Name	Goal	Amount	Legal Mandate
Seasonal Employee	Provide funds for temporary assistance with tax assessments and collections.	50,000	
Software Support Services	Provide funds for leasing specialized software (e.g., for Analytics)	3,750	
Employee Development	Provide funds for professional staff development City-wide.	175,000	
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	
Elections	Provide funding for election expenditures.	359,868	
Employee Recruitment	Provide advertising for employee recruitment	30,000	
Contingency	Provide funds for unforeseen or emergency expenditures.	600,000	
Legislative Services	Represent the City's policy interests.	60,000	
Single Audit Financial Services	Produce the City's yearly external audit.	170,000	✓
Learning Corridor	Provide energy fixed costs to the Learning Corridor.	380,000	
	Total	2,701,618	

Program: Client Server Technology

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

Program Services:

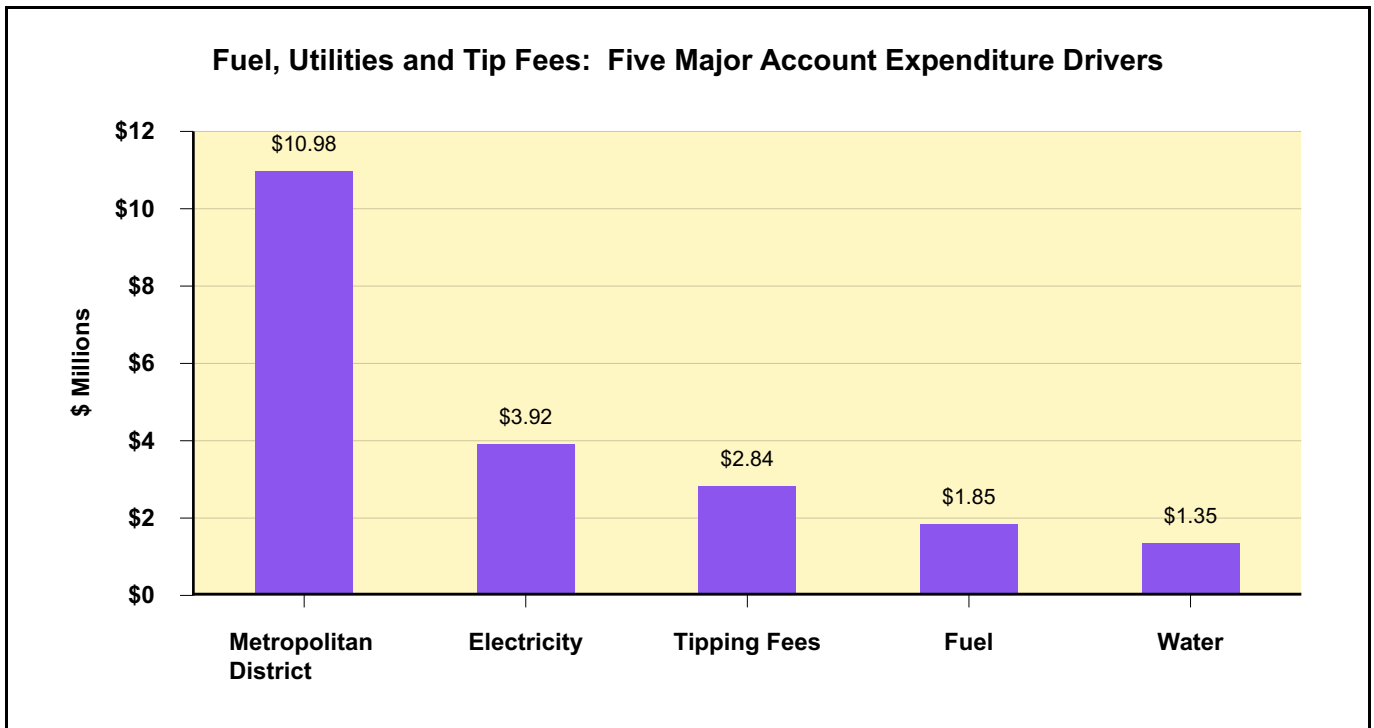
Name	Goal	Amount	Legal Mandate
Technology Support	Ensure the planning, support and maintenance of software programs and technologies.	175,000	
	Total	175,000	

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.	546,671	
Fuel	Ensure vehicles, facilities and machinery refuels.	1,850,000	
Metropolitan District	Pay fees to the MDC for processing sewer waste for the entire City.	10,980,000	
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	7,217,000	
Tipping Fees	Pay fees for the disposal of solid waste.	2,837,500	
Total		23,431,171	

**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.	1,650,000	✓
Tax Appeal/Refund	Provide funding for tax appeals.	804,375	✓
Total		2,454,375	



Hartford Parking Authority

Mission Statement

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

Operational Section

The Hartford Parking Authority currently manages the MAT Garage, Library deck, several surface lots, and all of the on-street parking within the City. The Hartford Parking Authority has continued to improve the efficiency of its operations and customer experience which has provided both cost saving and increased customer utilization of HPA facilities. The combined effect of which has resulted in an increase to the income that is transferred to the City. For FY2017, HPA projects to transfer **13.7%** more net income to the City than the FY2016 budget.

Specifically, the Hartford Parking Authority's FY2017 budget provides for a net income to the City of \$2,320,882 from ongoing operations (General Fund - \$2,154,983; Enterprise Fund - \$165,899). In addition to net income, HPA provides \$1,277,504 in un-reimbursed services for the benefit of the City.

The following page represents the HPA financial summary for FY2017.

**Hartford Parking Authority
Budget Summary for Fiscal Year FY 2017**

	FY2016 Budget	FY2017 Budget
MAT GARAGE		
Revenue	2,275,500	2,299,500
Operating Expenses	1,279,969	1,291,098
Operating Income	995,531	1,008,402
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,121,000	1,153,761
Citation Revenue	1,758,000	2,184,185
Citation Revenue (collection agency)	324,000	348,000
Other Revenue	13,500	13,500
Operating Expenses	1,661,390	2,052,206
Operating Income	1,555,110	1,647,240
LIBRARY		
Revenue	14,000	12,000
Operating Expenses	56,385	55,368
Operating Income	(42,385)	(43,368)
SHELDON SURFACE LOTS		
Revenue	84,000	138,000
Operating Expenses	251,285	206,798
Operating Income	(167,285)	(68,798)
DoNo SURFACE LOTS		
Revenue	633,317	448,800
Operating Expenses	378,750	282,901
Operating Income	254,567	165,899
GRAND TOTAL		
Revenue	6,223,317	6,597,746
Operating Expense + R&R Reserve	3,627,779	3,888,370
Total Income	2,595,538	2,709,376
Total Gross Margin	41.7	41.1
SALES, GENERAL & ADMINISTRATION		
Payroll & Related Expenses	582,464	545,758
Professional Services	77,500	77,500
Marketing	50,000	50,000
General Administration	32,433	45,265
Real Estate	62,396	34,763
Total Sales, General & Administration	804,793	(753,286)
Operating Income	1,790,745	1,956,090
Operating Margin (prior to Renewal and Replacement)	28.8%	29.6%
Renewal & Replacement Reserve	(230,200)	(225,208)
Net Income After R&R	1,560,545	1,730,882
Modified Cash Flow Statement (Fund 6053 and 6054)		
Net Income	1,560,545	1,730,882
Additional Income Requiring Council Approval*	590,000	590,000
Adjusted Net Income To General Fund	2,150,545	2,320,882
DoNo Operating Income To Enterprise Fund	(254,567)	(165,899)
Net Income To General Fund	1,895,978	2,154,983

** Proposed new policy, fee and fine changes for HPA were not approved by Council during FY2016. These proposed policy, fee and fine changes, which have been benchmarked against comparable municipalities, will be resubmitted for Council consideration for FY2017 as the additional revenues are included in the Mayor's FY2017 Recommended Revenue Budget.*

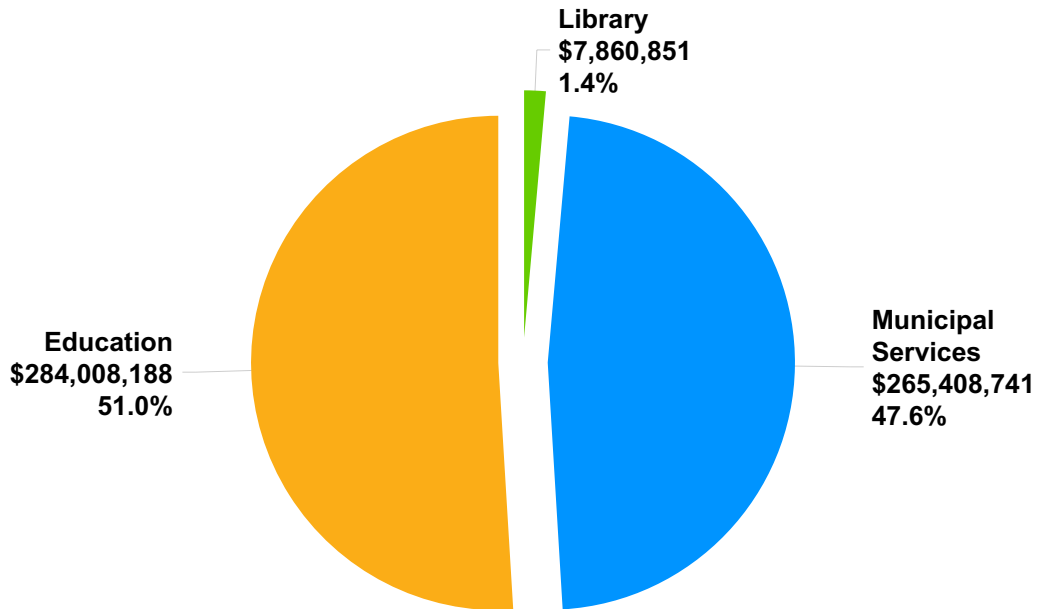
Education
Section



Education

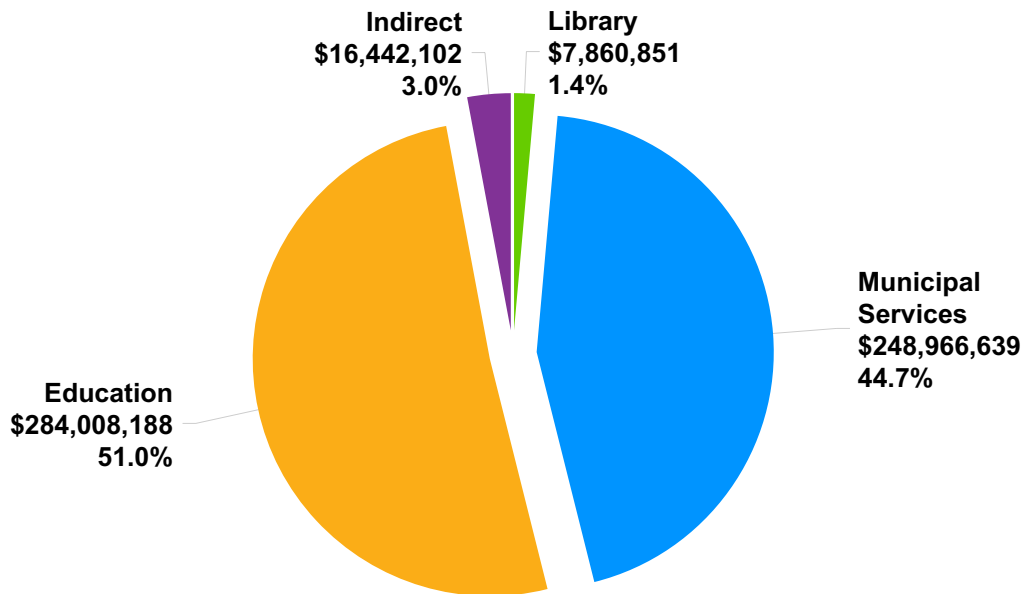
Education

Education Expenditures as a Percent of the Total General Fund (\$557,277,780)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund (\$557,277,780)





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 2017:

- 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 Recommended General Fund Budget for FY2017 is \$284,008,188. This reflects no change from the FY2016 Adopted Budget. The total contribution remains flat and the City will fund the full appropriation from the General Fund.

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 FY2017 Special Funds Budget projected amount totals \$138,300,895. This reflects a decrease of \$7,041,545 or 4.8% from the FY2016 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$16,442,102. This cost is attributed to projected principal and interest payments in the amount of \$12,089,392 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$4,352,710 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 \$438,751,185.

State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund	Hartford's Municipality Total Support
	FY2017	FY2017
	Recommended	Recommended
How the State Supports Education (pass-through grants)	\$187,974,890	
Transportation	1,207,044	
Health & Welfare	63,776	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	94,762,478	94,762,478
Debt Service for Education Projected		12,089,392
In-Kind Services (ED001) FY2017 Projected *		4,352,710
Total	\$284,008,188	\$111,204,580

DEPARTMENT SUMMARY	FY2015 ACTUAL	FY2016 ADOPTED	FY2016 REVISED	FY2017 RECOMM.	FY2018 FORECAST
FUND					
GENERAL FUND	284,008,188	284,008,188	284,008,188	284,008,188	284,008,188
SPECIAL FUND	142,958,767	145,342,440	157,562,103	138,300,895	138,300,895
TOTAL	426,966,955	429,350,628	441,570,291	422,309,083	422,309,083

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



Library
Section



Library

Mission Statement:

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

Significant Features:

The Recommended Budget for FY2017 is \$7,860,851. This reflects a decrease of 354,149 or 4.3% compared to the FY2016 Adopted Budget. Implementation of this reduction to the current services budget will require streamlining administrative, programmatic, service and contractual functions, including position eliminations, but will not result in branch closures as a longer term strategic vision for service delivery is developed.

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

BUDGET SUMMARY:

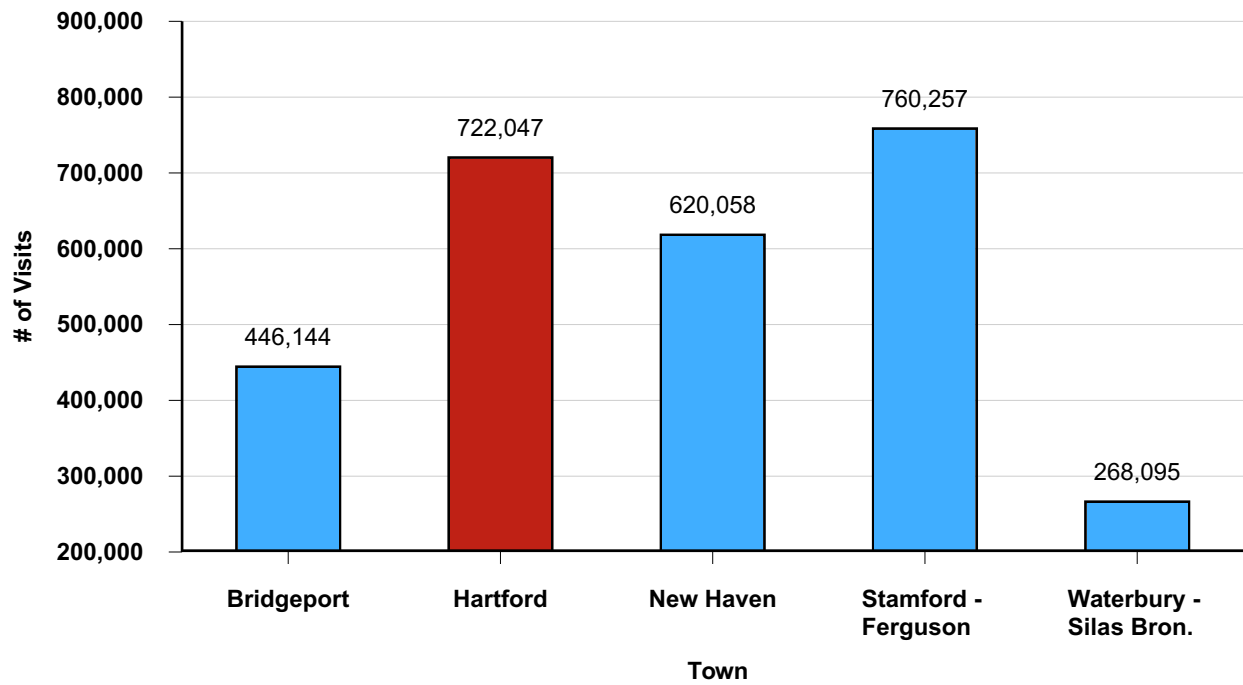
	FY2015	FY2016	FY2016	FY2017	FY2018
<u>GENERAL FUND SUMMARY</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMM.</u>	<u>FORECAST</u>
721 Hartford Public Library	8,215,000	8,215,000	8,215,000	7,860,851	7,860,851
General Fund Total	8,215,000	8,215,000	8,215,000	7,860,851	7,860,851
Other Funds Total	1,468,764	1,155,281	2,481,622	2,423,243	2,423,243

Program Section:

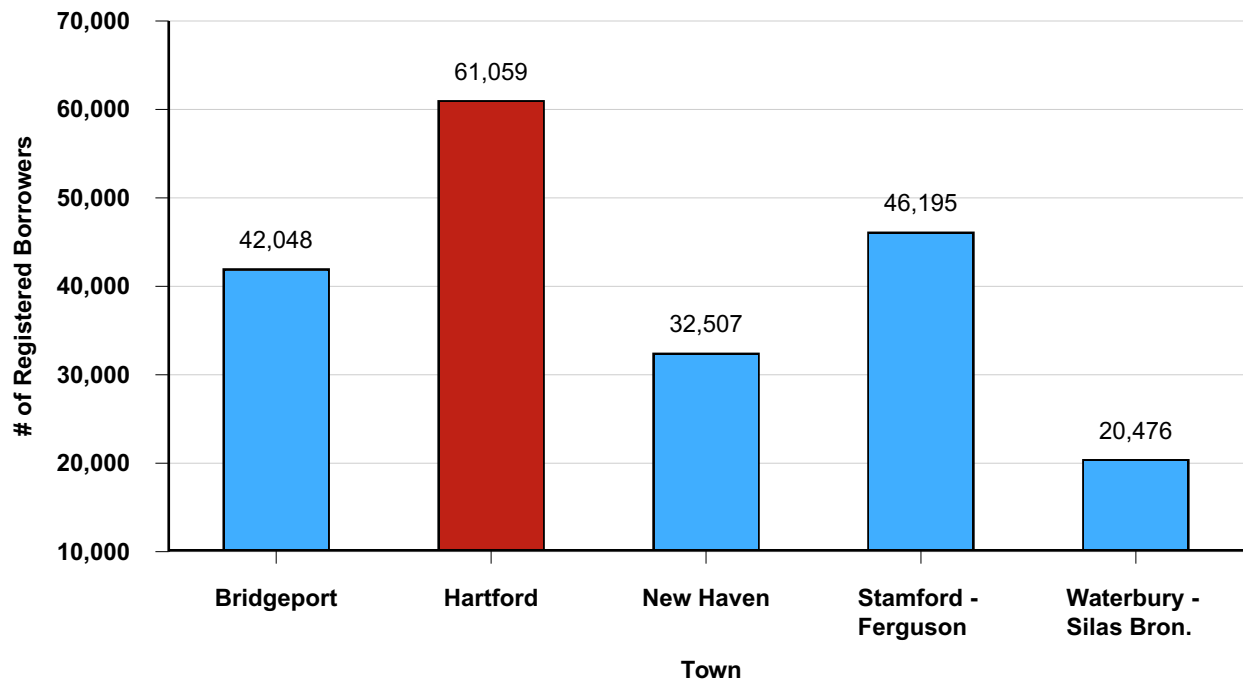
Program: General Library Services

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.

2015 - Total Library Visits



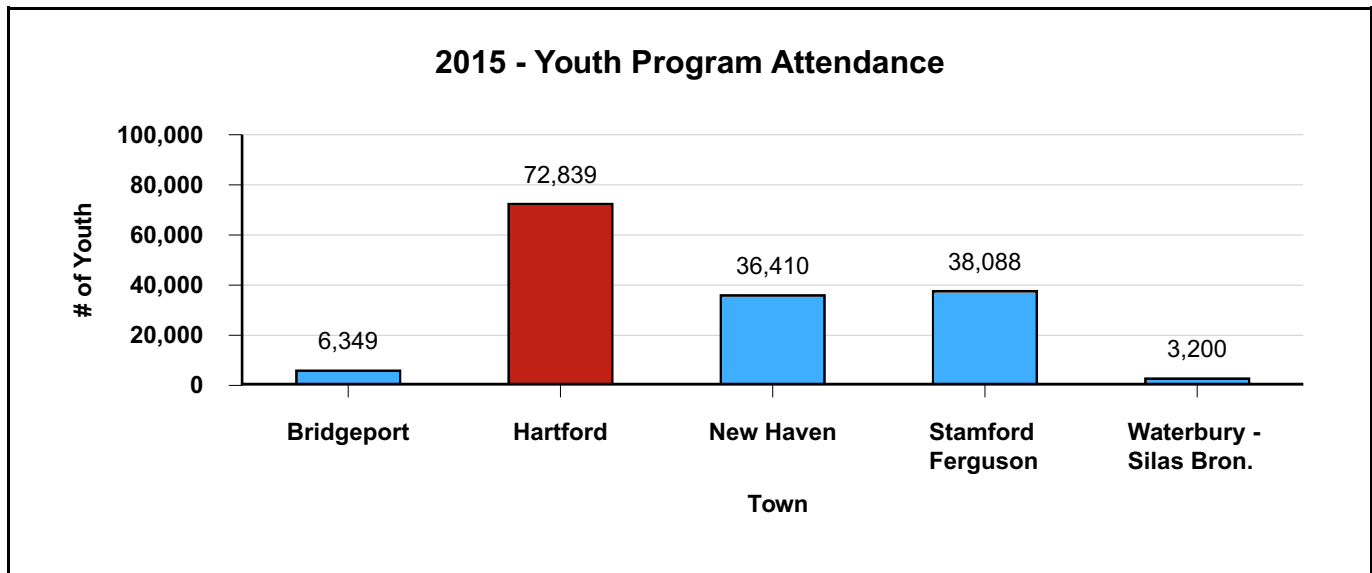
2015 - Total Registered Borrowers



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 and/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.

In Fiscal Year 2015, the Boundless program began. Boundless is a new learning partnership between Hartford Public Schools and Hartford Public Library that offers a unique combination of integrated systems, innovative programs, and multi-media resources. Boundless offers budget efficiencies in addition to learning benefits. By sharing resources, the district and the library don't have to BOTH invest in redundant resources. By making one investment and sharing it, the City is able to save taxpayer dollars.



Program: Adult Services

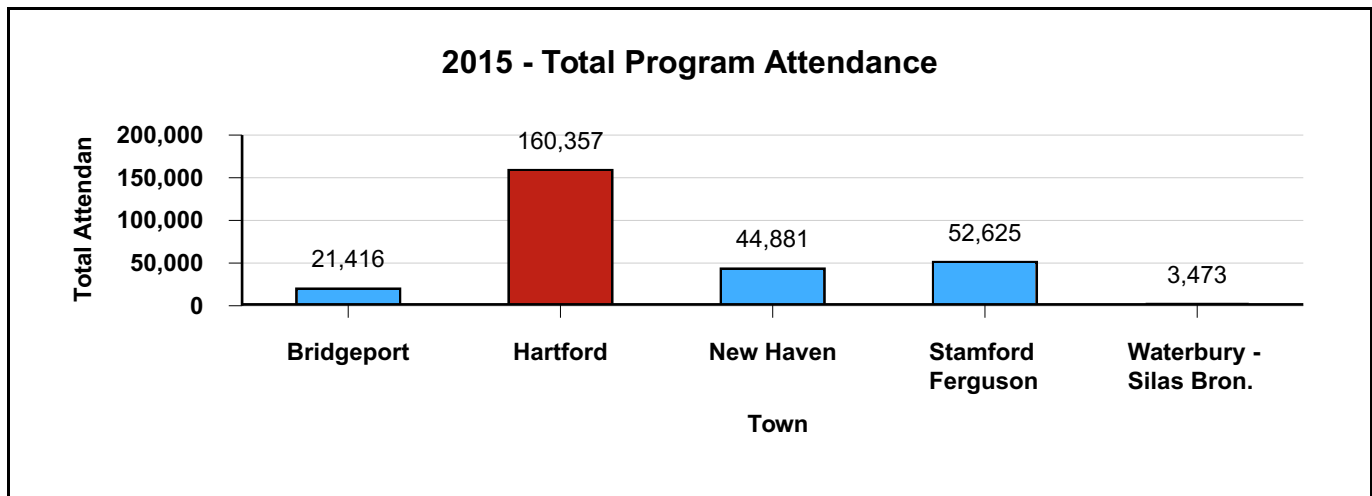
Hartford Public Library provides resources and programming, such as English to Speakers of Other Languages (ESOL) classes, self-study resources and reading materials, to help residents acquire basic literacy skills so that they can participate successfully in jobs, family and community life. The Library 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.

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

Legal Advice: HPL is recognized by the U.S. Department of Justice, Board of Immigration Appeals to provide legal advice and representation by accredited staff in matters before United States Citizenship and Immigration Services.

Education: HPL provides free English and Citizenship classes as well as independent study resources for individuals unable to attend class.

Volunteer Cultural Navigators: TAP recruits and trains volunteers to offer mentoring and tutoring to new immigrant arrival families.



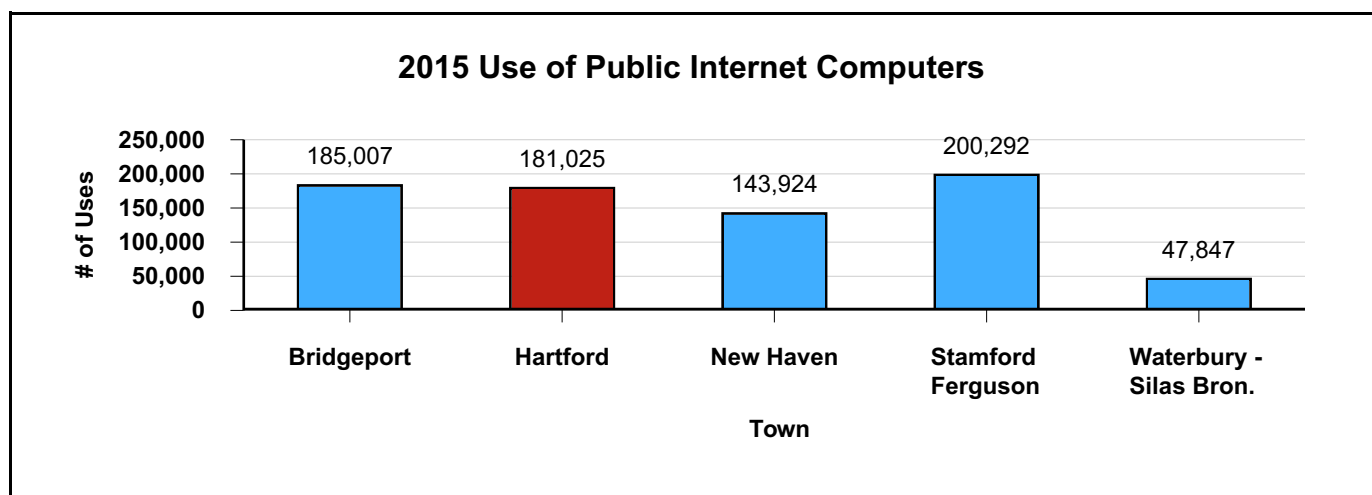
Program: Cultural Affairs and Public Programming

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

With more than 1,000 programs and events created, implemented and/or managed in the last fiscal year, the programming department has produced everything from panel discussions to the ever-popular Baby Grand Jazz series; ArtWalk openings to inspirational talks with such local favorites as national best-selling author Sister Souljah; workshops, films and literary festivals - all free. Across the age spectrum, and in a library environment facing profound social and economic challenges, we are creating new ways for our collections and programs to be made accessible, and to serve our citizens.

Program: Information Technology Services

Hartford Public Library provide equal access to existing and emerging technologies so that users have the means to participate, compete, and prosper in our community and the digital society. In FY 2016, there were approximately 257 computers available to the citizens of Hartford throughout the entire library system. Various training programs help our citizens develop digital skills.



Department Balanced Scorecard:

Key Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2016 Projected	FY2017 Estimated
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Program: General Services**Output & Effectiveness**

# of visits	860,000	833,276	723,000	860,000	690,000	690,000
Circulation	548,000	531,393	484,000	540,000	473,000	473,000

Program: Adult Services**Output & Effectiveness**

Cultural program attendance	*	8,601	16,000	16,000	16,000	16,000
Civic engagement program attendance	*	3,377	4,600	5,000	5,000	5,000
Job related program/workshop attendance	28,000	10,699	*	5,000	*	*
# of reference questions	260,000	118,915	93,000	60,000	93,000	93,000
# of PC usages	150,000	149,892	182,000	200,000	200,000	1,900
Citizenship:# of classes	*	88	180	120	180	180
Citizenship -Attendance at classes	*	1,687	1,900	1,700	1,900	1,900
ESOL-Attendance at classes	*	5,776	5,900	5,300	5,500	5,500
Passport Services	*	1,188	1,400	1,300	1,500	1,400

Program: Youth Services**Output & Effectiveness**

# of visits youth and family	*	*	121,417	14,000	120,000	120,000
# of PC Usage (Youth)	*	*	15,000	13,000	15,000	13,000
Summer reading programs # of registration	20,000	6,544	6,600	6,600	6,600	6,600
Homework clubs # of times Homework Club participants received homework assistance	40,000	34,774	28,000	33,000	34,000	33,000
# of early literacy programs(0-5 and caregiver)	*	*	1,000	1,200	1,000	1,000
# youth programs (6-12 years)	*	*	3,200	3,600	3,200	3,200
# teen programs(13-17 years)	*	*	300	500	300	300
# family-focused programs	*	*	300	500	300	300
# outreach programs	*	*	4,500	4,600	4,500	4,500



*Capital Budget
Section*



INTRODUCTION TO THE CAPITAL IMPROVEMENT PLAN

Submitted herewith is the adopted *City of Hartford Capital Improvement Plan* (“CIP”) for FY2017-FY2021. The plan details the requested capital needs of the General Government and Board of Education (BOE) of Hartford as Recommended 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 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.

V. How is the CIP developed?

The CIP is developed through a collaborative process involving community groups, boards and commissions, City technical staff and elected officials. City technical staff works with residents and officials to develop a long-term plan for capital needs for benefit of Hartford residents. The CIP is then reviewed by various boards, 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 January, the Mayor’s Technical Committee requests department heads to submit proposals for capital projects for the next five years.
- In February, the Technical Committee reviews submittals and organizes all information into a draft CIP for the Mayor’s review.
- In February, the draft CIP is submitted by the Mayor to the Planning & Zoning Commission and a public workshop is held by the Planning & Zoning Commission, then recommending a CIP to the Mayor.
- In April, City and school projects are recommended by the Mayor to the City Council and a public hearing is held.
- The City Council reviews, amends and approves the CIP plan in May and adopts the funding ordinances.

VI. Why must the CIP be continually updated?

The CIP must be annually reviewed to 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

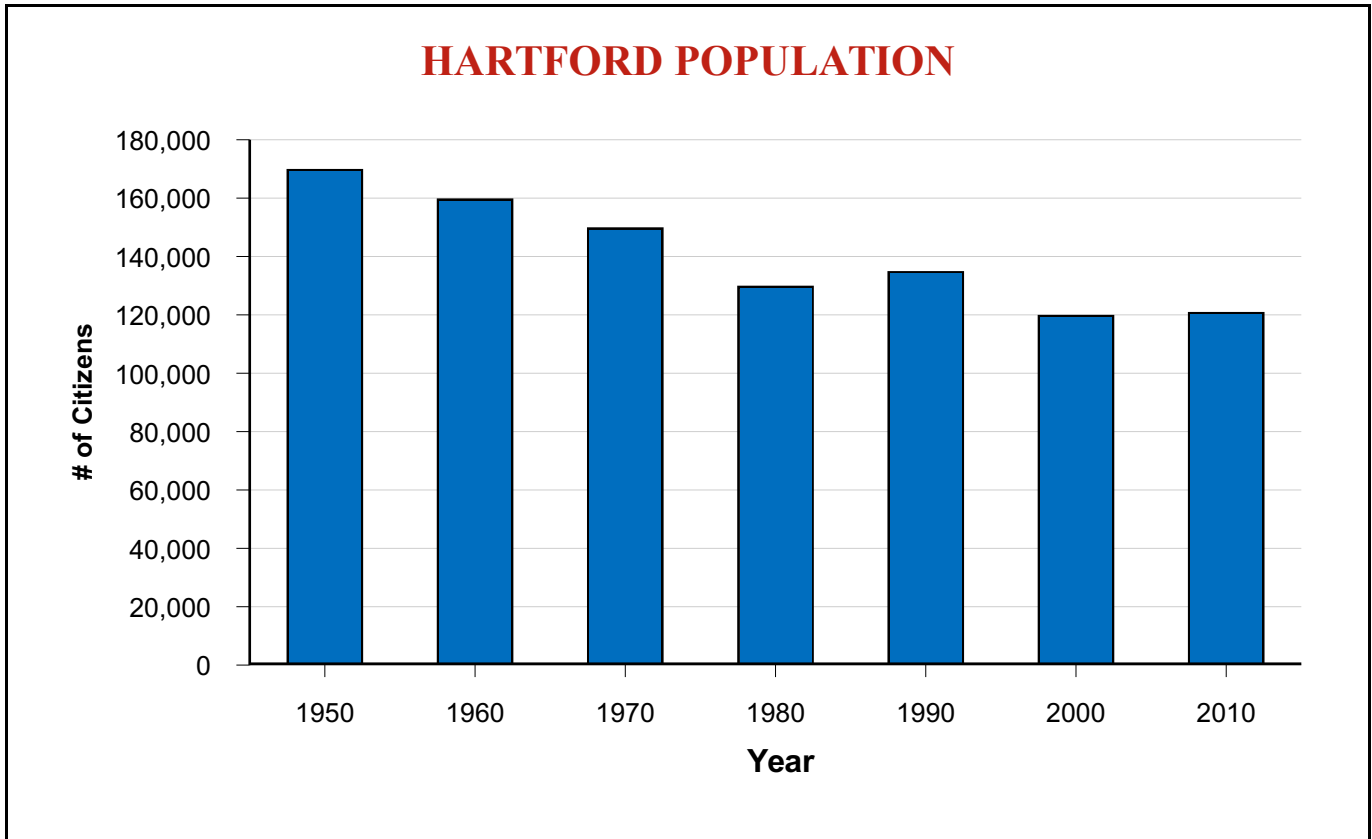
As a foundation for reviewing the CIP, it is important to note some of the factors that impact Hartford's capital needs and ability to finance proposed improvements. There are statistical and financial factors that must be reviewed so that proposed projects may be placed into an overall City of Hartford 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.

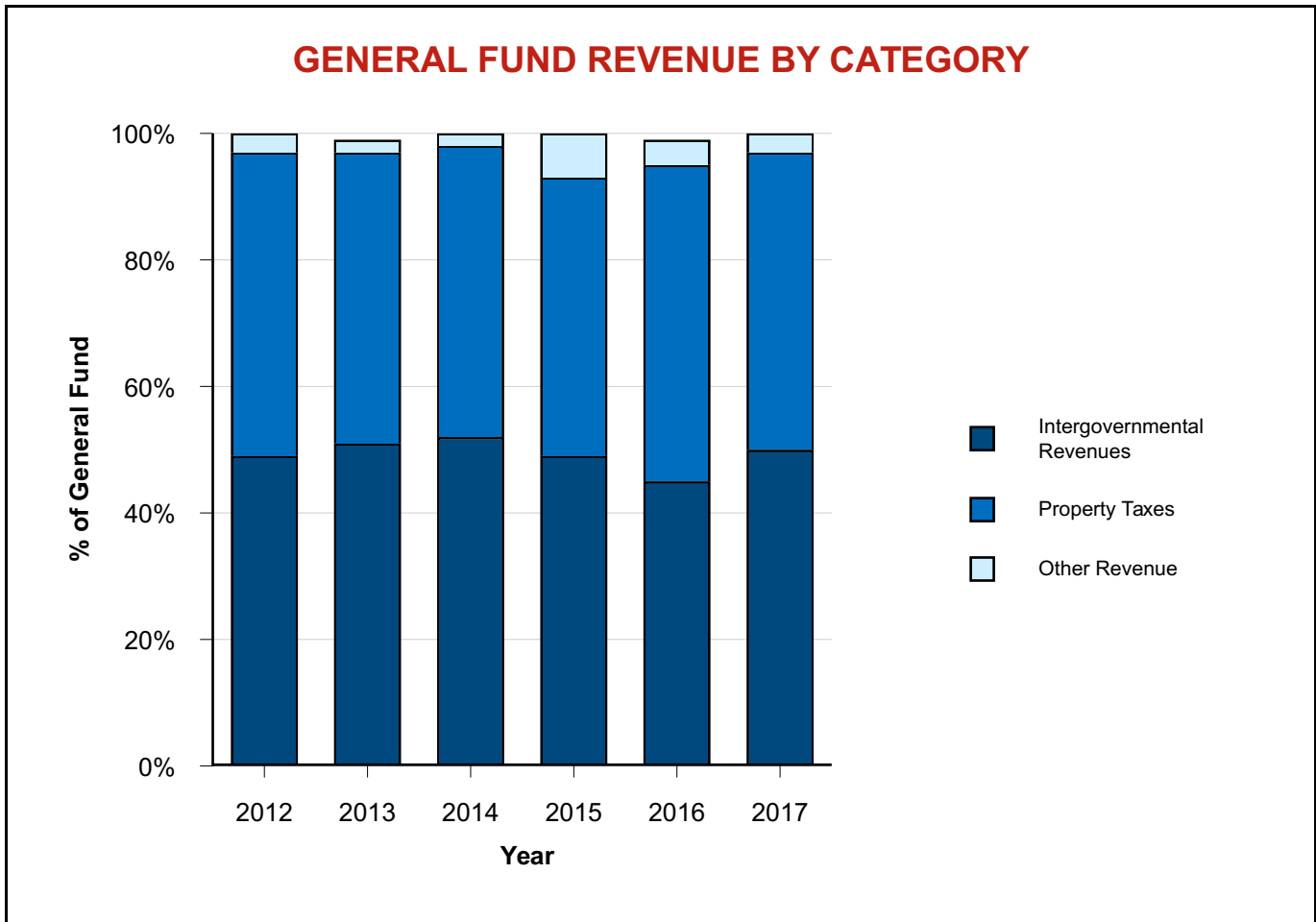
POPULATION TREND

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 infrastructure and other capital assets.



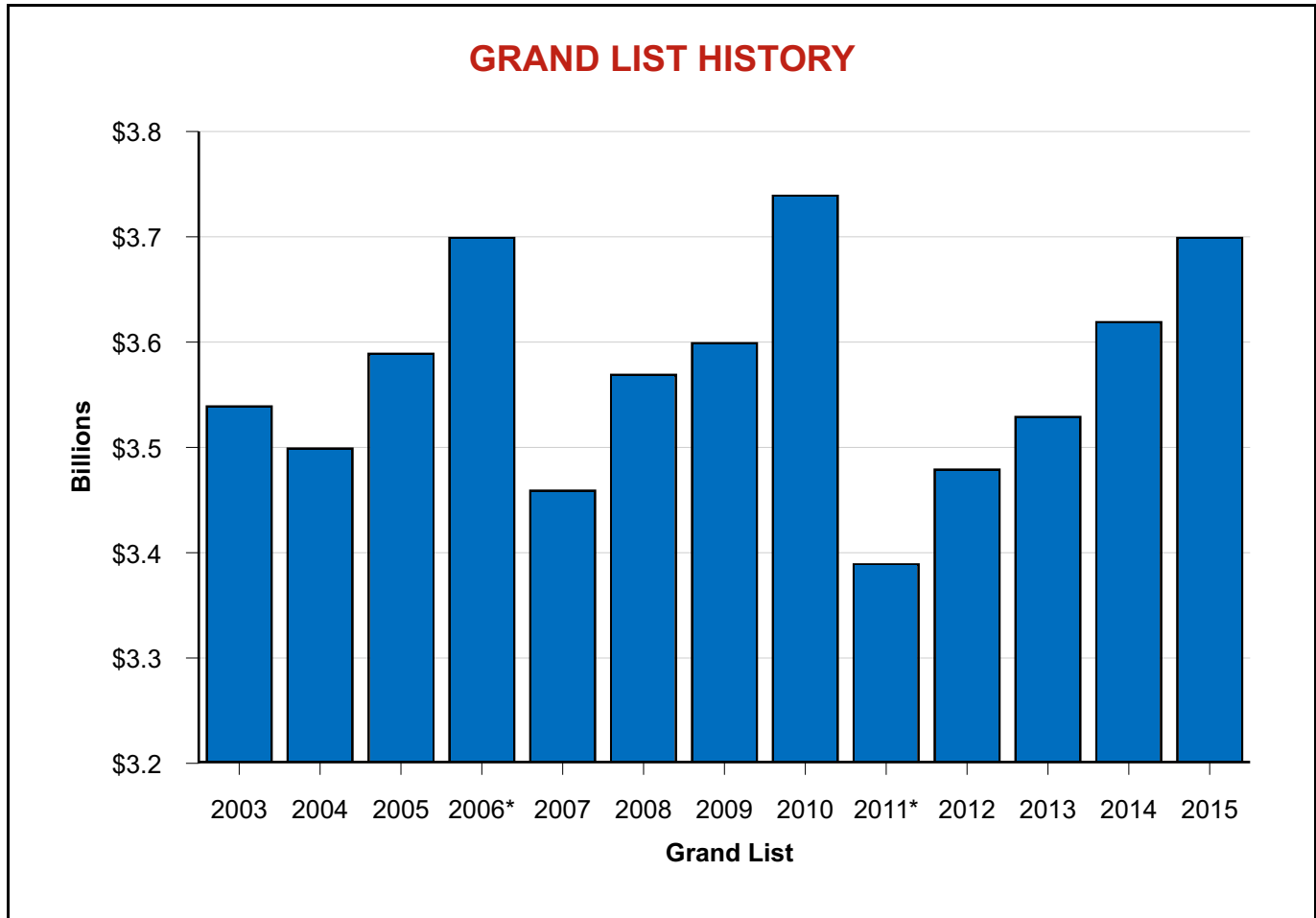
REVENUES

Historically, tax (real estate, personal property, and motor vehicle) revenues and intergovernmental (federal and state) revenues have provided approximately 97% of the General Fund operating budget each fiscal year. The remaining 3% of General Fund revenues are derived from fees related to licenses and permits, fines, use of money and property, charges for services, reimbursements, other revenues and other financing sources. The budgeted General Fund revenue for FY2016 is \$533.8 million and the FY2017 Recommended budget is \$545.8 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 \$3.55 Billion total Net Taxable Grand List in 2003 to \$3.70 Billion on grand list 2015 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.



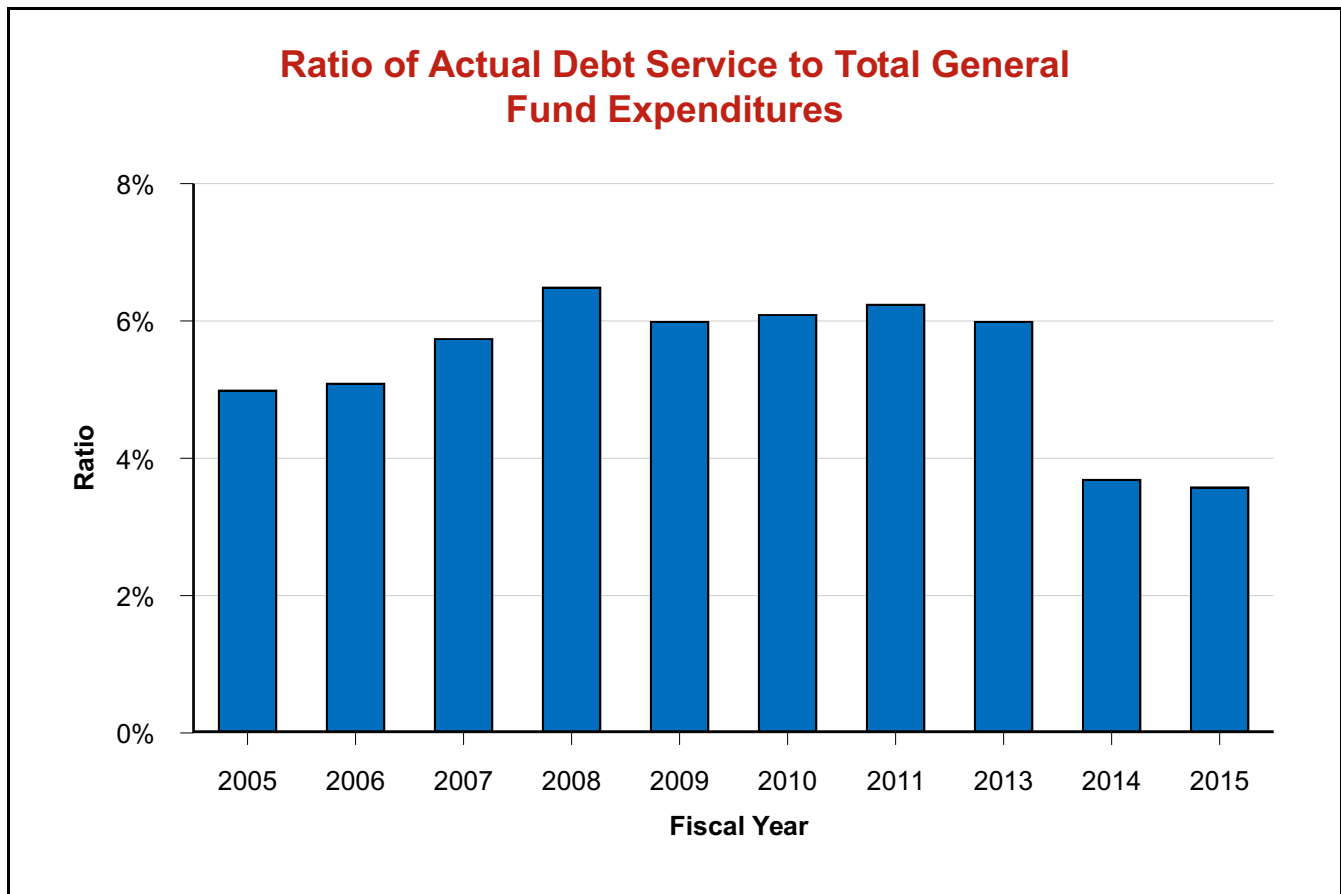
*Revaluation

DEBT MANAGEMENT

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

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. The budgeted debt service expenditure for FY2016 is \$23,365,289 and is approximately 4.4 cents of each dollar of expenditures. However, due to the final phase of the City's total debt restructuring in July 2015, actual debt service for FY2016 will be approximately \$10,778,000.

In FY2017, debt service is estimated at \$30.079 million, which reflects an approximate 28.7% increase. For FY2018 and beyond, debt service is rising dramatically based on existing acquired debt and modest new debt to maintain the City infrastructure and School Construction needs.



DEBT SERVICE

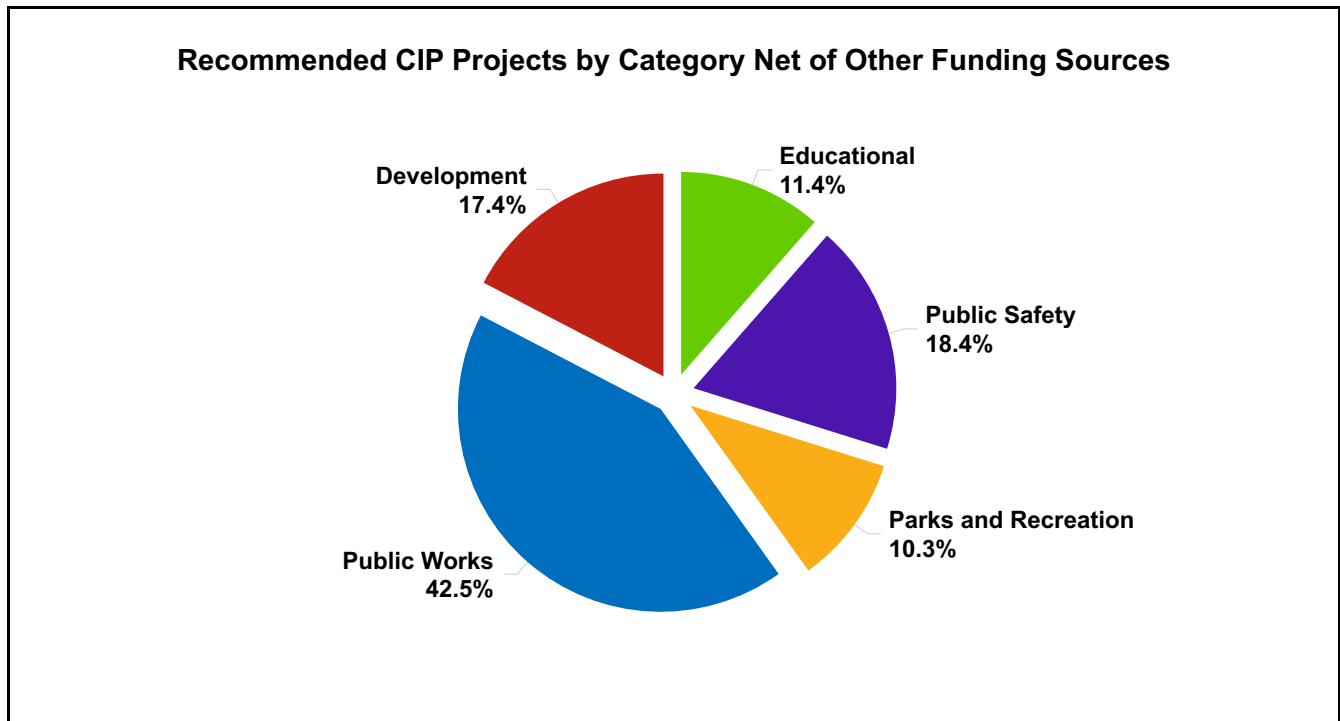
The City's legal debt limit is based upon its tax collections for the most recently completed fiscal year including interest and lien fees as well as tax relief for the elderly. For the FY2015, Hartford's base for establishing its debt limit was \$261,381,000. State law establishes various debt percentage 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 FY2015 the City's total net direct and net overlapping indebtedness totaled \$779,337,000 amounting to just 42.6% of the total debt limitation.

Part II
Recommended Capital Improvement Plan

The FY2017 recommended CIP encompasses forty five projects separated into five categories. The gross total project costs amount to \$48.6 million with the Public Works category expenditures amounting to 42% of the total.

Recommended CIP after projected aid:



CITY OF HARTFORD
FY2017 - FY2021 RECOMMENDED CAPITAL IMPROVEMENT PLAN

	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Educational Facilities						
Replacements and Upgrades to various school facilities	\$5,057,500	\$1,153,000	\$2,365,000	\$3,300,000	\$3,200,000	\$15,075,500
Major School Renovations	0	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000
Sub-Total:	5,057,500	51,153,000	52,365,000	53,300,000	53,200,000	215,075,500
Public Safety						
Renovation of Fire Station #11	5,000,000	0	0	0	0	5,000,000
Fire Training Facility	0	500,000	2,900,000	0	0	3,400,000
Fire Station Improvements	1,664,100	0	0	0	0	1,664,100
City-wide Radio System Improvements	0	0	3,755,844	1,273,380	2,382,600	7,411,824
Public Safety-Police Emergency Response Apparatus Facility	0	2,900,000	0	0	0	2,900,000
Quirk West	0	5,000,000	0	0	0	5,000,000
Police Camera Systems and Related Equipment	1,364,678	2,146,818	1,120,618	960,360	0	5,592,474
Firing Range Renovations & Safety Enhancements	100,000	820,000	100,000	0	0	1,020,000
Sub-Total:	8,128,778	11,366,818	7,876,462	2,233,740	2,382,600	31,988,398
Parks and Recreation						
City-wide Bathroom Buildings at Parks	0	250,000	750,000	750,000	750,000	2,500,000
Park Improvement and Playground Enhancement	3,550,000	3,300,000	3,300,000	3,300,000	3,300,000	16,750,000
Cemetery Beautifications and Improvements	0	500,000	500,000	500,000	500,000	2,000,000
Golf Courses	0	5,000,000	0	0	0	18,011,100
Neighborhood Environmental Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Sub-Total:	4,550,000	10,050,000	5,550,000	5,550,000	5,550,000	44,261,100
Public Works						
City-wide Fencing	0	500,000	500,000	500,000	500,000	2,000,000
Milling and Paving	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Sidewalks	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Street Signage	0	700,000	700,000	700,000	700,000	2,800,000
Street Lights	1,200,000	600,000	300,000	0	0	2,100,000
Street Light Conversion to LED	5,000,000	0	0	0	0	5,000,000
Traffic Calming	200,000	200,000	200,000	200,000	200,000	1,000,000
Streetscapes	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000
Street Signalization	5,000,000	1,800,000	1,800,000	1,800,000	1,800,000	12,200,000
Bridge Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000
Refuse Carts	500,000	250,000	0	0	0	750,000
Flood Control	0	1,000,000	10,000,000	11,000,000	12,000,000	34,000,000
Oil Tanks	250,000	450,000	500,000	0	0	1,200,000
City-wide Security	500,000	500,000	500,000	500,000	500,000	2,500,000

CITY OF HARTFORD
FY2017 - FY2021 RECOMMENDED CAPITAL IMPROVEMENT PLAN

	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Roof Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
Municipal Facilities Renovations	2,000,000	1,250,000	1,250,000	1,250,000	1,250,000	7,000,000
Truck Wash at Public Works Complex	0	250,000	250,000	250,000	750,000	1,500,000
Energy Projects	1,250,000	1,250,000	1,000,000	1,000,000	1,000,000	5,500,000
Building Demolition	250,000	250,000	250,000	250,000	250,000	1,250,000
Library Renovations, Improvements and Upgrades-Variou Branches	0	500,000	500,000	500,000	500,000	2,000,000
Sub-Total:	23,150,000	18,500,000	26,750,000	26,950,000	28,450,000	123,800,000
Development						
Neighborhood Anti-Blight & Housing Revitalization	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Federal/State Grant Matching Funds	225,000	225,000	225,000	225,000	225,000	1,125,000
Bowles Park Redevelopment Support	1,000,000	0	0	0	0	1,000,000
Redevelopment and Implementation (property Acquisition, redevelopment, building demolition)	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	13,000,000
John E. Rogers	0	914,830	0	0	0	914,830
Emergency Demolition Funds	400,000	200,000	200,000	200,000	200,000	1,200,000
Document Conversion	300,000	300,000	300,000	0	0	900,000
Growing Hartford Businesses	0	2,500,000	0	2,500,000	0	5,000,000
Planning and Economic Development	0	500,000	500,000	500,000	500,000	2,000,000
Participatory Budgeting	1,250,000	0	0	0	0	1,250,000
Sub-Total	7,675,000	11,139,830	7,725,000	9,925,000	7,425,000	43,889,830
Total	48,561,278	102,209,648	100,266,462	97,958,740	97,007,600	446,003,728
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	500,000	2,500,000
Eversource Rebate - Street Light Conversion to LED	1,700,000	0	0	0	0	1,700,000
Eversource Energy Incentives	150,000	150,000	150,000	150,000	150,000	750,000
Educational Reimbursements	0	37,500,000	37,500,000	37,500,000	37,500,000	150,000,000
Net Cost	\$44,211,278	\$62,059,648	\$60,116,462	\$57,808,740	\$56,857,600	\$281,053,728

Part III
Capital Improvement Plan Project Detail

Project Information Highlights

The FY2017 recommended CIP provides for 45 projects with support from general obligation bonds, state grants, and other financial sources. Financial information for projects can be found throughout the CIP and in the sections listed below:

- **Recommended Capital Improvement Plan:** Lists the projects recommended in the FY2017 CIP Budget. Includes a five year outlook.
- **Capital Improvement Program Project Detail:** Projects shown in the five year outlook are listed individually with a detailed financial breakdown including historical spending, if applicable.

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

For each project the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Address:** Identifies the location of the project.
- **Department:** Notes the City department that will function as the project manager.
- **Neighborhood:** Identifies the City neighborhood where the project is located.
- **Munis Project Number:** The financial account the City uses to track project activity.
- **Operating Impact:** Notes possible impact on operating budget and services.
 - * **Reduce:** The project will reduce operating costs.
 - * **Negligible:** The project will generate less than \$5,000 per year in increased operating expenditures.
 - * **Minimal:** The project will generate between \$5,000 and \$50,000 per year in increased operating expenditures.
 - * **Moderate:** The project will generate between \$50,001 and \$100,000 per year in increased operating expenditures.
 - * **High:** The project will generate \$100,001 or more per year in increased operating expenditures.
- **Type of Impact:** Identifies the type of operating expense impact.
 - * **T:** Technology
 - * **M:** Maintenance
 - * **U:** Utilities
 - * **A:** All
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides an informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
 - * **FY2016 and Prior Adopted:** Reflects the amount previously appropriated for the project.
 - * **FY2017 Recommended:** Reflects the amount recommended for the next fiscal year.
 - * **FY2018 - FY2021 Projected:** Reflects planned amounts for the project in upcoming years.
 - * **Financial Activity:** States financial activity incurred through March 31, 2016.
 - * **FY2017 Anticipated Budget:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
- **FY2017 Milestones:** Indicates known completion dates for each anticipated budget line item

Educational Facilities



Replacements and Upgrades to Various School Facilities

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

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



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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	Total Project
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	
\$13,167,034	\$5,057,500	\$1,153,000	\$2,365,000	\$3,300,000	\$3,200,000	\$28,242,534

Financial Activity	As of 03/31/16
Authorization(s)	
Q0904	\$4,870,034
Q1403	6,057,000
Q1601	2,240,000
Total Authorizations	13,167,034
Expenditures	
Q0904	4,158,486
Q1403	3,269,288
Q1601	72,458
Total Expenditures	7,500,232
Remaining Authorization	\$ 5,666,802

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	505,750	FY2017 Q2
Construction	3,793,125	FY2017 Q4
Administration	252,875	FY2017 Q4
Contingency	505,750	FY2017 Q4
Total:	\$5,057,500	



Major School Renovations

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

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



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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$294,040,000	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$200,000,000

*includes last 5 years of adopted authorizations only

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 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
Operating Impact:	Negligible
Type of Impact:	N/A



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 FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$500,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1402	\$500,000
Total Authorizations	500,000
Expenditures	
W1402	58,078
Total Expenditures	58,078
Remaining Authorization	\$441,922

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	500,000 FY2017 Q2
Construction	3,750,000 FY2017 Q4
Administration	250,000 FY2017 Q4
Contingency	500,000 FY2017 Q4
Total:	\$5,000,000



Fire Training Facility

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



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

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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$800,000	\$0	\$500,000	\$2,900,000	\$0	\$0	\$4,200,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1403	\$800,000
Total Authorizations	800,000
Expenditures	
W1403	223,613
Total Expenditures	223,613
Remaining Authorization	\$618,360

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Fire Station Improvements

Address:	Various City wide
Department:	DPW
Neighborhood:	North
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Improvements to existing Fire Stations City-wide. Work includes the following: emergency generators, security fencing, fire station exhaust removal systems, remote access for fire station overhead doors, security card access, unified locking system, boiler replacements and audio notification system upgrades.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$0	\$1,664,100	\$0	\$0	\$0	\$0	\$1,664,100

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

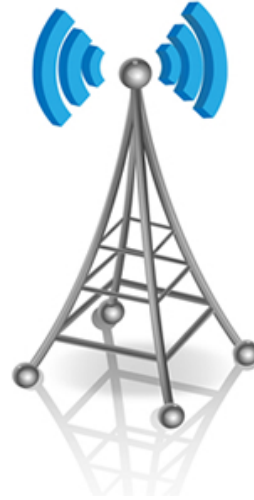
FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	166,410
Construction	1,248,075
Administration	83,205
Contingency	166,410
Total:	\$1,664,100



City-wide Radio System Improvements Project Scope

Address:	253 High St
Department:	ES&T
Neighborhood:	City-wide
Munis Project #:	N/A
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: The current City-wide 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 FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$0	\$0	\$0	\$3,755,844	\$1,273,380	\$2,382,600	\$7,411,824

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 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
Neighborhood:	North
Munis Project #:	W1623
Operating Impact:	Negligible
Type of Impact:	N/A



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

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

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$100,000	\$0	\$2,900,000	\$0	\$0	\$0	\$3,000,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1623	\$100,000
Total Authorizations	100,000
Expenditures	
W1623	0
Total Expenditures	0
Remaining Authorization	\$100,000

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Quirk West

Address:	50 Williams Street
Department:	DPW
Neighborhood:	Clay Arsenal
Munis Project #:	W1414
Operating Impact:	Minimal
Type of Impact:	M, T



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

Project Description: Renovation of the existing Quirk West Building for the Police Training Academy and the Police Athletic League. Renovations include ADA, environmental, pool, interior layout, bathrooms and locker rooms and exterior entrance improvements. Construction will begin Fall 2016 and be completed by Fall 2017.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$8,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$13,000,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1414	\$8,000,000
Total Authorizations	8,000,000
Expenditures	
W1414	423,694
Total Expenditures	423,694
Remaining Authorization	\$7,131,712

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Police Camera Systems & Related Equipment

Address:	Varies
Department:	HPD
Neighborhood:	City-wide
Munis Project #:	W1624
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: The purchase and installation of Police body cameras, Police cruiser cameras, camera-connected conducted electrical weapons (tasers) and other Police observation devices.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$3,420,623	\$1,364,678	\$2,146,818	\$1,120,618	\$960,360	\$0	\$9,013,097

Financial Activity	As of 03/31/16
Authorization(s)	
W1624	\$3,420,623
Total Authorizations	3,420,623
Expenditures	
W1624	0
Total Expenditures	0
Remaining Authorization	\$3,420,623

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Purchase	1,364,678 FY2017 Q4
Administration	0
Contingency	0
Total:	\$1,364,678



Firing Range Renovations & Safety Enhancements

Address:	Fischer/Jennings Rd
Department:	HPD
Neighborhood:	City-wide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Renovations and safety enhancements to existing firing ranges at Fischer/Jennings Road.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$0	\$100,000	\$820,000	\$100,000	\$0	\$0	\$1,020,000

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	100,000	FY2017 Q4
Construction	0	
Administration	0	
Contingency	0	
Total:	\$100,000	

Parks and Recreation



City-wide Bathroom Buildings at Parks

Address:	Varies
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	TBD
Operating Impact:	Minimal
Type of Impact:	U, M

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 FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$0	\$0	\$250,000	\$750,000	\$750,000	\$750,000	\$2,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 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:	City-wide
Munis Project #:	W9398,W1417,W1503, W1625
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Continuing improvements to City owned swimming pools, playgrounds, spray parks, natural and artificial turf fields, basketball, handball and tennis courts within all City Parks.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$11,750,000	\$3,550,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$28,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
W9398	\$1,000,000
W1417	3,400,000
W1503	2,500,000
W1625	4,850,000
Total Authorizations	11,750,000
Expenditures	
W9398	990,638
W1417	2,068,669
W1503	2,288,698
W1625	1,230,101
Total Expenditures	6,578,106
Remaining Authorization	\$1,315,362

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	355,000	FY2017 Q2
Construction	2,662,500	FY2017 Q4
Administration	177,500	FY2017 Q4
Contingency	355,000	FY2017 Q4
Total:	\$3,550,000	



Cemetery Beautification and Improvements

Address:	Varies
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1418
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Continuing Improvements to 5 City owned cemeteries.

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$400,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1418	\$400,000
Total Authorizations	400,000
Expenditures	
W1418	155,192
Total Expenditures	155,192
Remaining Authorization	\$244,808

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Golf Courses

Address:	280 Tower Avenue 1130 Maple Avenue
Department:	DPW
Neighborhood:	North End / South End
Munis Project #:	W1423,W1503,W1504, W1626
Operating Impact:	Moderate
Type of Impact:	A

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



Project Description: Ongoing renovations to Keney and Goodwin Golf Courses. Goodwin Golf Course is currently open and Keney Golf Course will open after a complete renovation May 2016 with a temporary club house. Construction has begun on the renovations to the Keney Golf Course Clubhouse and this work will be completed by the Summer of 2017. The Master Plan for the Goodwin Park Golf Course will be complete by Fall 2016 with capital improvements to follow

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$13,011,100	\$0	\$5,000,000	\$0	\$0	\$0	\$18,011,100

Financial Activity	As of 03/31/16
Authorization(s)	
W1423	\$5,000,000
W1503 (partial funding)	1,011,100
W1504	3,000,000
W1626	4,000,000
Total Authorizations	13,011,100
Expenditures	
W1423	4,949,745
W1503	1,011,100
W1504	2,970,000
W1626	748,579
Total Expenditures	9,679,424
Remaining Authorization	\$3,331,676

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Neighborhood Environmental Improvements

Address:	Varies
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1505, W1627
Operating Impact:	Minimal
Type of Impact:	M



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

Project Description: Continuing City-wide 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	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1505	\$500,000
W1627	1,000,000
Total Authorizations	1,500,000
Expenditures	
W1505	485,221
W1627	475,195
Total Expenditures	960,416
Remaining Authorization	\$539,584

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	100,000
Construction	750,000
Administration	50,000
Contingency	100,000
Total:	\$1,000,000

Public Works



City-wide Fencing

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1432, W1507
Operating Impact:	Negligible
Type of Impact:	N/A



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

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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$1,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1432	\$500,000
W1507	500,000
Total Authorizations	1,000,000
Expenditures	
W1432	481,825
W1507	359,037
Total Expenditures	840,862
Remaining Authorization	\$159,138

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Milling and Paving

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1325,W1609,W1427, W1428,W1508,W1628
Operating Impact:	Negligible
Type of Impact:	N/A



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

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

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$15,002,483	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,002,483

Financial Activity	As of 03/31/16
Authorization(s)	
W1325	\$2,000,000
W1609	3,000,000
W1427	1,000,000
W1428	4,002,483
W1508	3,000,000
W1628	2,000,000
Total Authorizations	15,002,483
Expenditures	
W1325	1,967,886
W1609	2,997,250
W1427	949,336
W1428	4,002,483
W1508	2,414,627
W1628	1,481,386
Total Expenditures	13,812,968
Remaining Authorization	\$1,189,515

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	300,000	FY2017 Q2
Construction	2,250,000	FY2017 Q4
Administration	150,000	FY2017 Q4
Contingency	300,000	FY2017 Q4
Total:	\$3,000,000	



Sidewalks

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W2634, W1607, W1324, W1509, W1629
Operating Impact:	Negligible
Type of Impact:	N/A



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

Project Description: Annual replacement of damaged and worn City sidewalks.

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$3,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,200,000

Financial Activity	As of 03/31/16
Authorization(s)	
W2634	\$500,000
W1607	200,000
W1324	500,000
W1509	1,000,000
W1629	1,000,000
Total Authorizations	3,200,000
Expenditures	
W2634	452,798
W1607	127,743
W1324	431,050
W1509	172,139
W1629	60,157
Total Expenditures	1,230,445
Remaining Authorization	\$1,969,555

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	100,000
Construction	750,000
Administration	50,000
Contingency	100,000
Total:	\$1,000,000



Street Signage

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1630
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Annual replacement of 3,700 street signs of the total existing 18,781 City street signs.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$700,000	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1630	\$700,000
Total Authorizations	700,000
Expenditures	
W1630	47,992
Total Expenditures	47,992
Remaining Authorization	\$652,008

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Street Lights

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1511, W1431, W1631
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Annual replacement of 72 street light poles and light fixtures of all existing 2,885 street light poles and light fixtures.

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$1,700,000	\$1,200,000	\$600,000	\$300,000	\$0	\$0	\$3,800,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1511	\$250,000
W1431	250,000
W1631	1,200,000
Total Authorizations to date	1,700,000
Expenditures	
W1511	207,200
W1431	222,722
W1631	297,017
Total Expenditures	726,939
Remaining Authorization	\$973,061

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	120,000	FY2017 Q2
Construction	900,000	FY2017 Q4
Administration	60,000	FY2017 Q4
Contingency	120,000	FY2017 Q4
Total:	\$1,200,000	



Street Light Conversion to LED

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	N/A
Operating Impact:	Reduce
Type of Impact:	U



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

Project Description: The City has approximately 8,400 cobra head streetlights, most of which are owned by Eversource. The City expends a high utility cost for these fixtures. This project will purchase and convert these fixtures to LED. LED provides a better light, has a lower energy cost and a greater fixture lifetime thus greatly reducing replacement and maintenance costs.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations to date	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	500,000	FY2017 Q2
Construction	3,750,000	FY2017 Q4
Administration	250,000	FY2017 Q4
Contingency	500,000	FY2017 Q4
Total:	\$5,000,000	



Traffic Calming

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W2630, W1615, W1318, W1632
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Design and construction of traffic calming improvements to City streets.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$1,200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,200,000

Financial Activity	As of 03/31/16
Authorization(s)	
W2630	\$250,000
W1615	500,000
W1318	250,000
W1632	200,000
Total Authorizations	1,200,000
Expenditures	
W2630	228,806
W1615	384,721
W1318	193,027
W1632	0
Total Expenditures	806,554
Remaining Authorization	\$393,446

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	20,000
Construction	150,000
Administration	10,000
Contingency	20,000
Total:	\$200,000



Streetscapes

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W9519, W9511, W1519, W2633, W1323, W1322
Operating Impact:	Negligible
Type of Impact:	N/A



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

Project Description: Design and construction of City-wide streetscape improvements.

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$34,194,792	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$52,194,792

Financial Activity	As of 03/31/16
Authorization(s)	
W9519	\$12,594,792
W9511	2,000,000
W1519	16,700,000
W2633	900,000
W1323	1,000,000
W1322	1,000,000
W1633	1,750,000
Total Authorizations	34,194,792
Expenditures	
W9519	11,827,680
W9511	1,188,396
W1519	14,343,014
W2633	54,141
W1323	55,035
W1322	840,919
W1633	0
Total Expenditures	29,337,348
Remaining Authorization	\$4,857,444

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	200,000	FY2017 Q2
Construction	1,500,000	FY2017 Q4
Administration	100,000	FY2017 Q4
Contingency	200,000	FY2017 Q4
Total:	\$2,000,000	



Street Signalization

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W2628, W1608, W1315, W1424, W1634
Operating Impact:	Negligible
Type of Impact:	N/A



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

Project Description: Annual replacement of 9 of the existing 260 traffic signal intersections.

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$5,800,000	\$5,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$18,000,000

	As of 03/31/16
Authorization(s)	
W2628	\$750,000
W1608	1,500,000
W1315	250,000
W1424	1,500,000
W1634	1,800,000
Total Authorizations	5,800,000
Expenditures	
W2628	167,670
W1608	316,397
W1315	31,387
W1424	89,333
W1634	78,204
Total Expenditures	682,991
Remaining Authorization	\$5,117,009

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	500,000	FY2017 Q2
Construction	3,750,000	FY2017 Q4
Administration	250,000	FY2017 Q4
Contingency	500,000	FY2017 Q4
Total:	\$5,000,000	



Bridge Repairs

Address:	City-wide
Department:	DPW
Neighborhood:	Various
Munis Project #:	W4563, W1606, W1327, W1426, W1635
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Annual repairs to 14 City owned bridges.

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$2,275,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,775,000

Financial Activity	As of 03/31/16
Authorization(s)	
W4563	\$125,000
W1606	900,000
W1327	250,000
W1426	500,000
W1635	500,000
Total Authorizations	2,275,000
Expenditures	
W4563	76,578
W1606	94,416
W1327	6,210
W1426	150
W1635	0
Total Expenditures	177,354
Remaining Authorization	\$2,097,646

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	50,000	FY2017 Q2
Construction	375,000	FY2017 Q4
Administration	25,000	FY2017 Q4
Contingency	50,000	FY2017 Q4
Total:	\$500,000	



Refuse Carts

Address:	City-wide
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1636
Operating Impact:	Negligible
Type of Impact:	N/A



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

Project Description: Replacement of existing trash carts that have exceeded their useful life and warranty.

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$500,000	\$500,000	\$250,000	\$0	\$0	\$0	\$1,250,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1636	\$500,000
Total Authorizations	500,000
Expenditures	
W1636	0
Total Expenditures	0
Remaining Authorization	\$500,000

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Purchase	500,000 FY2017 Q3
Administration	0
Contingency	0
Total:	\$500,000



Flood Control

Address:	Varies
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1316, W1425, W1637
Operating Impact:	Negligible
Type of Impact:	N/A



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

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

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$26,745,000	\$0	\$1,000,000	\$10,000,000	\$11,000,000	\$12,000,000	\$60,745,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1316	\$2,500,000
W1425	4,200,000
W1637	20,045,000
Total Authorizations	26,745,000
Expenditures	
W1316	1,792,013
W1425	1,027,338
W1637	73,279
Total Expenditures	2,892,630
Remaining Authorization	\$23,852,370

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Oil Tanks

Address:	Varies
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:		Residents
		Commercial
	x	City Services
		Education
		Visitors



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

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$0	\$250,000	\$450,000	\$500,000	\$0	\$0	\$1,200,000

Financial Activity	As of 03/31/16
Authorization(s)	\$0
Total Authorizations	0
Expenditures	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	25,000	FY2017 Q2
Construction	187,500	FY2017 Q4
Administration	12,500	FY2017 Q4
Contingency	25,000	FY2017 Q4
Total:	\$250,000	



City-wide Security

Address:	Various
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1410, W1638
Operating Impact:	Negligible
Type of Impact:	N/A

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



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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1410	\$500,000
W1638	500,000
Total Authorizations	1,000,000
Expenditures	
W1410	406,990
W1638	227,228
Total Expenditures	634,218
Remaining Authorization	\$365,782

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	50,000 FY2017 Q2
Construction	375,000 FY2017 Q4
Administration	25,000 FY2017 Q4
Contingency	50,000 FY2017 Q4
Total:	\$500,000



Roof Replacement

Address:	Various
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1329, W1412, W1639
Operating Impact:	Negligible
Type of Impact:	N/A



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

Project Description: Roofing improvements include roof repairs and complete roof replacements City-wide at City buildings.

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1329	\$500,000
W1412	500,000
W1639	500,000
Total Authorizations	1,500,000
Expenditures	
W1329	498,090
W1412	357,911
W1639	67,520
Total Expenditures	923,521
Remaining Authorization	\$576,479

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	50,000	FY2017 Q2
Construction	375,000	FY2017 Q4
Administration	25,000	FY2017 Q4
Contingency	50,000	FY2017 Q4
Total:	\$500,000	



Municipal Facilities Renovations

Address:	Various
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1406, W1512, W1640
Operating Impact:	Negligible
Type of Impact:	N/A



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

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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$5,200,000	\$2,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$12,200,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1406	\$3,250,000
W1512	1,000,000
W1640	950,000
Total Authorizations	5,200,000
Expenditures	
W1406	3,082,659
W1512	868,334
W1640	290,162
Total Expenditures	4,241,155
Remaining Authorization	\$958,845

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	200,000	FY2017 Q2
Construction	1,500,000	FY2017 Q4
Administration	100,000	FY2017 Q4
Contingency	200,000	FY2017 Q4
Total:	\$2,000,000	



Truck Wash

Address:	40 Jennings Road
Department:	DPW
Neighborhood:	North meadows
Munis Project #:	TBD
Operating Impact:	Reduce
Type of Impact:	M



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 FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000	\$1,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 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:	City-wide
Munis Project #:	W1305, W1408, W1642
Operating Impact:	Reduce
Type of Impact:	U



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

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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$1,200,000	\$1,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,700,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1305	\$100,000
W1408	600,000
W1642	500,000
Total Authorizations	1,200,000
Expenditures	
W1305	100,000
W1408	400,006
W1642	0
Total Expenditures	500,006
Remaining Authorization	\$699,994

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	125,000	FY2017 Q2
Construction	937,500	FY2017 Q4
Administration	62,500	FY2017 Q4
Contingency	125,000	FY2017 Q4
Total:	\$1,250,000	



Building Demolition

Address:	Varies
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1643
Operating Impact:	Reduce
Type of Impact:	M



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

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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
W1643	\$250,000
Total Authorizations	250,000
Expenditures	
W1643	0
Total Expenditures	0
Remaining Authorization	\$250,000

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	25,000	FY2017 Q2
Construction	187,500	FY2017 Q4
Administration	12,500	FY2017 Q4
Contingency	25,000	FY2017 Q4
Total:	\$250,000	



Library Renovations, Improvements and Upgrades — Various Branches

Address:	Varies
Department:	DPW
Neighborhood:	City-wide
Munis Project #:	W1307, W1409, W1644
Operating Impact:	Negligible
Type of Impact:	U



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

Project Description: Continuing library improvements system wide including floor and window replacements, bathroom upgrades, HVAC improvements and technology upgrades.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$2,396,837	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$4,396,837

Financial Activity	As of 03/31/16
Authorization(s)	
W1307	\$604,837
W1409	792,000
W1644	1,000,000
Total Authorizations	2,396,837
Expenditures	
W1307	604,070
W1409	705,337
W1644	0
Total Expenditures	1,309,407
Remaining Authorization	\$1,087,430

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0

Development



Neighborhood Development Housing Revitalization Fund

Address:	City-wide
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	D1515, D1476, D9584
Operating Impact:	Negligible
Type of Impact:	N/A



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, eliminate blight, and to nimbly address large-scale housing opportunities downtown and City-wide. 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	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$10,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$27,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
D1515	\$3,000,000
D1476	3,000,000
D9584	4,000,000
Total Authorizations	10,000,000
Expenditures	
D1515	52,200
D1476	73,400
D9584	3,901,399
Total Expenditures	4,026,999
Remaining Authorization	\$5,973,001

FY2017 Anticipated Budget Distribution		Milestones
House Preserv.	\$503,500	18 Units
Roof Replace	206,500	15 Units
Boiler/Furnace	70,000	10 Units
Down payment	220,000	22 units
Discretionary	1,000,000	2 Projects
Anti-Blight	1,500,000	49 units
Total:	\$3,500,000	



Federal/State Grant Matching Funds

Address:	Various
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A



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

Project Description: These funds will be used as matching funds for those projects funded by grants that require a local match.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	25,000	FY2017 Q2
Construction	200,000	FY2017 Q4
Administration	0	
Contingency	0	
Total:	\$225,000	



Bowles Park Redevelopment Support

Address:	Various
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A

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



Project Description: Funding for site prep and/or demolition for the Bowles Park Redevelopment project.

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	1,000,000	FY2017 Q4
Administration	0	
Contingency	0	
Total:	\$1,000,000	



Redevelopment and Plan Implementation

Address:	Various
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	D1646
Operating Impact:	Negligible
Type of Impact:	N/A

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



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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$3,000,000	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000

Financial Activity	As of 03/31/16
Authorization(s)	
D1646	\$3,000,000
Total Authorizations	3,000,000
Expenditures	
D1646	0
Total Expenditures	0
Remaining Authorization	\$3,000,000

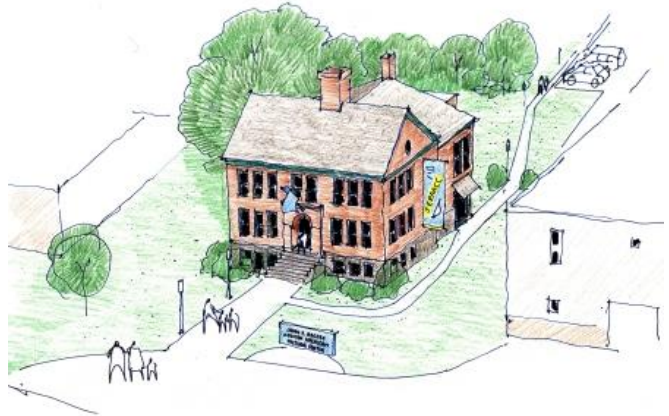
FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	500,000	FY2017 Q3
Design	0	
Construction	500,000	FY2017 Q4
Administration	0	
Contingency	0	
Total:	\$1,000,000	



John E. Rogers African American Cultural Center

Address:	1240 Albany Avenue
Department:	Development Services
Neighborhood:	Upper Albany
Munis Project #:	D1648
Operating Impact:	Negligible
Type of Impact:	N/A

Customers Served:	x	Residents
		Commercial
		City Services
		Education
	x	Visitors



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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$2,000,000	\$0	\$914,830	\$0	\$0	\$0	\$2,914,830

Financial Activity	As of 03/31/16
Authorization(s)	
D1648	\$2,000,000
Total Authorizations	2,000,000
Expenditures	
D1648	0
Total Expenditures	0
Remaining Authorization	\$2,000,000

FY2017 Anticipated Budget Distribution	Milestones
Planning	\$0
Land Acquisition	0
Design	0
Construction	0
Administration	0
Contingency	0
Total:	\$0



Emergency Demolitions

Address:	Various
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	D1515, D1649
Operating Impact:	Negligible
Type of Impact:	N/A

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	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,600,000

Financial Activity	As of 03/31/16
Authorization(s)	
D1515	\$200,000
D1649	200,000
Total Authorizations	400,000
Expenditures	
D1515 (\$200,000 budgeted for demolition)	52,200
D1649	0
Total Expenditures	52,200
Remaining Authorization	\$347,800

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	40,000	FY2017 Q3
Construction	300,000	FY2017 Q4
Administration	20,000	FY2017 Q4
Contingency	40,000	FY2017 Q4
Total:	\$400,000	



Document Conversion

Address:	City Hall and 260 Constitution Plaza
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	D1381, D1650
Operating Impact:	Negligible
Type of Impact:	N/A



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 FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$600,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$1,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
D1381	\$300,000
D1650	300,000
Total Authorization(s)	600,000
Expenditures	
D1381	300,000
D1650	68,592
Total Expenditures	368,592
Remaining Authorization	\$231,408

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	30,000	FY2017 Q3
Services	225,000	FY2017 Q4
Administration	15,000	FY2017 Q4
Contingency	30,000	FY2017 Q4
Total:	\$300,000	



Growing Hartford Businesses

Address:	Various
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	D1651
Operating Impact:	Negligible
Type of Impact:	N/A



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

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

Financial Summary

Adopted	Recomm.	Projected	Projected	Projected	Projected	
FY2016 and prior	FY2017	FY2018	FY2019	FY2020	FY2021	Total Project
\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$7,500,000

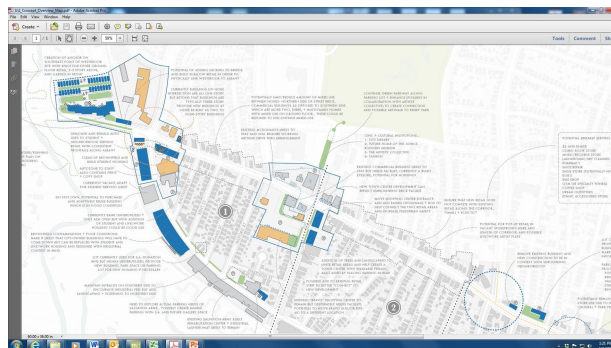
Financial Activity	As of 03/31/16
Authorization(s)	
D1651	\$2,500,000
Total Authorizations	2,500,000
Expenditures	
D1651	0
Total Expenditures	0
Remaining Authorization	\$2,500,000

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Planning and Economic Development

Address:	Various
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	D1652
Operating Impact:	Negligible
Type of Impact:	N/A



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

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

Financial Summary

Adopted FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Financial Activity	As of 03/31/16
Authorization(s)	
D1652	\$500,000
Total Authorizations	500,000
Expenditures	
D1652	0
Total Expenditures	0
Remaining Authorization	\$500,000

FY2017 Anticipated Budget Distribution		Milestones
Planning	\$0	
Land Acquisition	0	
Design	0	
Construction	0	
Administration	0	
Contingency	0	
Total:	\$0	



Participatory Budgeting

Address:	City-wide
Department:	Development Services
Neighborhood:	City-wide
Munis Project #:	TBD
Operating Impact:	Negligible
Type of Impact:	N/A



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

Project Description: 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 FY2016 and prior	Recomm. FY2017	Projected FY2018	Projected FY2019	Projected FY2020	Projected FY2021	Total Project
\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Financial Activity	As of 03/31/16
Authorization(s)	
	\$0
Total Authorizations	0
Expenditures	
	0
Total Expenditures	0
Remaining Authorization	\$0

FY2017 Anticipated Budget Distribution		Milestones
Park Lighting	\$407,949	FY2017 Q4
Cameras @ Senior Centers	159,253	FY2017 Q4
Performing Arts Pods	499,998	FY2017 Q4
Community Gardens	60,000	FY2017 Q4
Paint the City	122,800	FY2017 Q4
Total:	\$1,250,000	



Other Funds
Section



Grant Funding Overview

On an annual basis the City of Hartford manages approximately 140 active grants with annual expenditures totaling approximately \$100 million per year, including the salaries and benefits of 123 full-time equivalent City staff positions. City departments with the largest grant portfolios are Development Services; Families, Children, Youth and Recreation; Health and Human Services; Management, Budget and Grants; and Public Safety and Public Works.

The composition of grant awards by department over the past three years and FY2016 year-to-date is:

<u>Department</u>	FY2013 Grants	FY2014 Grants	FY2015 Grants	FY2016 YTD Grants
Development Services	62,849,820	53,308,101	50,195,472	44,345,000
Families, Children, Youth & Recreation	14,503,097	16,568,651	17,982,770	16,847,052
Health & Human Services	11,896,395	6,614,933	10,038,015	11,179,311
Management, Budget and Grants	4,984,725	5,093,036	4,920,762	4,653,211
Public Safety	6,843,684	5,222,923	6,082,942	2,005,250
Public Works	13,482,166	13,745,450	19,120,000	9,456,100
Totals	114,559,887	100,553,094	108,339,961	88,485,924

Grants enhance the City's ability to provide necessary services and activities that benefit and protect our residents and grow our community. The City's grant funding originates from several sources at the Federal, State and local levels and awards may span a single year or multiple years.

In FY2016 year-to-date, approximately \$70.5 million, or 80% of the City's grant funds received are *formula/entitlement* in nature, meaning that the City receives this grant funding on an annual basis according to a predetermined formula or application. These grants include School Readiness, Local Capital Improvement Program, Community Development Block Grant, Ryan White and Section 8. Formula/Entitlement grants currently fund the salaries and benefits of nearly 84 of the 123 grant-funded full-time equivalent City staff positions. The allocation of formula/entitlement grants has remained consistent over the past three years.

The remaining 20% or approximately \$18 million of the City's grant funds received FY2016 year-to-date are *competitive grants* which are applied to and awarded based on the funder's criteria and the number and quality of other eligible applications submitted. Funders may include the federal government, state government, private entities, corporations and foundations. Competitive grants currently fund the salaries and benefits of approximately 39 of the 123 grant-funded full-time equivalent City staff positions.

Notable competitive State and Federal Grants awarded FY2016 year-to-date include:

- CT Department of Economic and Community Development:
 - Albany and Homestead Avenue Improvements - \$2,000,000,
 - Brownfield Assessment at 1212 Main Street - \$85,000
 - Wethersfield Avenue Streetscape - \$750,000
 - Maple & Franklin Avenue Streetscape - \$2,975,000
- CT Department of Housing:
 - Emergency Shelter, Rapid Rehousing, Emergency Solutions Grant - \$1,697,514
- CT Department of Transportation:
 - DUI Command Post - \$274,500
 - Reconstruction of Broad Street from Capitol to Park - \$2,956,100

- CT Office of Policy and Management: JAG Public Safety Grant - \$300,000
- U.S. Department of Health and Human Services: Teen Pregnancy Prevention - \$4,999,999
- U.S. Department of Justice: Intellectual Property Enforcement Program - \$399,545

In FY2016 year-to-date the City also has 12 submitted competitive Federal and State grant applications totaling approximately \$21.8 million awaiting award decisions, and 18 in the development stage, totaling another \$12 million. The City is also continuing its efforts to diversify and increase grant funding through competitive grant applications to private, non-government funders. Efforts this year include the following:

- ESPN/DISNEY Parks Build: For the second consecutive year, the City of Hartford has been invited to participate in this National Recreation and Parks Association-sponsored grant program. During April residents will vote on one of three proposals, with the winner receiving a \$20,000 grant. Hartford's three proposals are: Hartford Youth Rowing on the Riverfront, Improvements to Wexford Skate Park and Colt Park Soccer. Last year Keney Park basketball court renovation was selected as the winning project.
- The Reinvestment Fund and Robert Wood Johnson Foundation's Invest Health Grant: This program will help the City develop new strategies for increasing and leveraging private and public investments to accelerate improvements in neighborhoods facing the biggest barriers to better health. The City's grant application, submitted March 28, 2016, specifically targets the North Hartford Promise Zone.

In addition to financial grant awards, in April 2015 the U.S. Housing and Urban Development (HUD) awarded the City of Hartford a Promise Zone designation for North Hartford - a 3.11 square-mile area encompassing the Clay Arsenal, Northeast and Upper Albany neighborhoods - making Hartford the first City in New England to take part in this competitive initiative created by President Barack Obama.

Promise Zones are designed to increase access to investments that target job creation, expand educational opportunities, improve health and wellness, increase access to quality, affordable Housing and improved public safety. Promise Zones communities are provided technical assistance with navigating a range of federal programs. In addition Promise Zones receive priority in federal funding competitions for signature investments and grant programs, such as Choice Neighborhoods, Promise Neighborhoods and Byrne Criminal Justice Innovation programs.

Over the past year, the Promise Zone designation has supported the following community partners that have committed to addressing key North Hartford Promise Zone goals in their grant applications:

- Key Goal-Health & Wellness: Billings Forge was awarded a USDA Supplemental Nutrition Education Program (SNAP) grant for a promotional plan to encourage SNAP recipients to redeem their food stamp benefits at four Hartford farmers markets that don't just accept SNAP, they also double it - two of which are located in the NHPZ.
- Key Goal-Affordable Housing: Connecticut Fair Housing Association was awarded three HUD Fair Housing Grants that will serve 95 NHPZ households by investigating and addressing violations of the fair housing laws, assisting residents in danger of foreclosure, researching patterns of race and national origin segregation and advocating for systemic change to housing policies and practices.
- Key Goal-Economic Opportunity: 1) The Hartford Housing Authority has submitted a proposal to HUD that provides legal services to youth with juvenile or adult criminal records in order to remove barriers to education, employment, housing and other critical activities that are created by the presence of a juvenile or adult criminal record. 2) Capital Workforce Partners has submitted a proposal to the US Department of Labor to provide employment-related services and career pathways to NHPZ youth who are new entrants to the workforce, including those with limited current or past work experience. 3) STRIVE, Inc. has submitted a proposal to the US Department of Labor for justice-involved young adults known as STRIVE Future Leaders which will improve employment outcomes and expand education interventions for justice-involved young adults.

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 2017. Receipts for FY2014, FY2015 and FY2016 year-to-date include:

<u>Program/Activity</u>	FY2014 Donations	FY2015 Donations	FY2016 YTD Donations
Dial-a-Ride	13,020	12,487	11,708
Elderly Nutrition Program	8,507	2,216	12,895
Hartford Children's Trust Fund	0	0	2,036
Healthy Hartford Campaign	1,776	0	0
HHS Special Events	9,977	5,678	8,470
McKinney Shelter	3,550	6,005	2,970
Northend Senior Center	2,121	9,539	13,303
Southend Senior Center	4,205	6,327	9,702
Totals	45,170	44,267	61,024

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
Original Amount of Note: \$1,375,000
Principal Remaining: \$215,000
Term End: August 1, 2016
- Hilton Hotel
Original Amount of Note: \$7,000,000
Principal Remaining: \$6,650,000
Term End: August 1, 2030

Strategic Partnerships Overview

The City's Strategic Partnerships work closely with the philanthropic and non-profit community as well as City agencies to establish new partnerships to address the City's highest priorities and to align and coordinate existing public-private partnerships. Key aspects of these efforts include:

- Managing Relationships: The City takes an active approach to managing relationships with key partners, including communication and messaging. Priorities and progress are regularly conveyed to potential and current funders and experts as well as community partners. The City also works to develop new relationships and expand its network.

- Accomplishing Administrative Priorities: As part of its Strategic Partnerships efforts, the City works to identify and promote administrative priorities, offer strategic guidance and enlist assistance where necessary, ensure impactful and meaningful utilization of resources, and launch priority programming.
- Increasing Coordination and Efficiency: The City takes a comprehensive approach to partnerships, seeking to connect community partners to funding and technical assistance opportunities and encourage coordination and efficiency in fundraising and grant-seeking efforts citywide.

In FY2016, the City has successfully cultivated many new strategic partnerships, secured private donations for administrative priorities, and benefited from expert technical assistance. It has also pursued numerous high-profile opportunities, including the Reinvestment Fund and Robert Wood Johnson Foundation's Invest Health initiative, Wells Fargo and the U.S. Conference of Mayors' CommunityWINS grant program, and Bloomberg Philanthropies' What Works Cities initiative, sparking national interest in Hartford.

City of Hartford Forecasted Grant Expenditures FY2017

Department and Grant Title	Term	Type	Funding	Source	FY2015 Actual Grant Expenditures	FY2016 Forecasted Grant Expenditures	FY2016 Year End Estimated Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 FTE
Mayor's Office-Constituent Services									
Bloomberg/Cities of Service <i>(applied but did not receive in 2016)</i>	One Year	C	Local	Bloomberg	5,794	25,000	0	0	0.00
Subtotal					5,794	25,000	0	0	0.00
Town and City Clerk									
Document Preservation	Yearly	F	State	Library	10,500	10,500	6,500	6,500	0.00
Subtotal					10,500	10,500	6,500	6,500	0.00
Office of Management and Budget									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	3,467,242	3,253,503	3,253,503	3,136,470	3.60
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	297,962	309,058	309,058	292,880	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,095,059	1,084,150	1,084,150	1,090,687	0.00
Subtotal					4,860,263	4,646,711	4,646,711	4,520,037	3.60
Finance Department									
Finance Department CDBG funded FTE's	See M&B	F	Federal	HUD	0	0	0	0	1.00
Finance Department Section 8 funded FTE's	See Dev Serv	F	Federal	HUD	0	0	0	0	0.20
Subtotal					0	0	0	0	1.20
Development Services									
Arts Catalyze Placemaking (concluded 2015)	Multiyear	C	State	CT DECD	31,113	0	0	0	0.00
Brownfield Grant 120 Wyllys (Awarded late 2015 project commencing 2017)	Multiyear	C	State	CT DECD	0	200,000	3,879	496,121	0.00
Brownfield Grant Albany/Woodland \$500,000 (concluded 2016)	Multiyear	C	Federal	EPA	37,869	6,537	6,975	0	0.00
Brownfield Grant-Batterson Park	Multiyear	C	State	CT DECD	2,017	55,000	20,296	32,687	0.00
Brownfield Grant Capewell \$500,000 (grant canceled/developer related)	Multiyear	C	State	CT DECD	0	300,000	0	0	0.00
Brownfield Grant Swift Factory-DECD \$600,000 (project should conclude in 2017)	Multiyear	C	State	CT DECD	43,019	166,994	76,269	151,405	0.00
Brownfield Grant-Sigourney/Homestead	Multiyear	C	State	CT DECD	128,532	500,000	129,850	197,150	0.00
Brownfield Grant -70 Edwards (Awarded late 2015 project commencing 2017)	Multiyear	C	Federal	EPA	0	200,000	2,985	197,015	0.00
Brownfield Grant -40 Chapel (Awarded late 2015 project commencing 2017)	Multiyear	C	Federal	EPA	0	200,000	2,680	197,320	0.00
Brownfield Grant-393 Homestead (Awarded late 2015 project commencing 2017)	Multiyear	C	Federal	EPA	0	200,000	1,949	198,051	0.00
CCEDA Redevelopment \$13M	Multiyear	F	State	CCEDA	701,596	400,000	470,782	500,000	0.00
CDBG funded FTE's/Staff Project Delivery Costs	See M&B	F	Federal	HUD	0	0	0	0	3.20

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City of Hartford Forecasted Grant Expenditures FY2017

Department and Grant Title	Term	Type	Funding	Source	FY2015 Actual Grant Expenditures	FY2016 Forecasted Grant Expenditures	FY2016 Year End Estimated Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 FTE
Greater Hartford Integrated Transp & Action Plan	Multiyear	C	Federal	FTA	89,995	131,150	21,908	198,092	0.00
Greater Hartford Bus Livability Grant (2012-16)	Multiyear	C	Federal	FTA	768,981	750,000	225,546	168,983	0.00
HHS Lead Grant FTE's	Multiyear	C	Federal	HUD	0	0	0	0	1.30
HOME (Homeownership Partners Program)	Yearly	F	Federal	HUD	1,104,000	1,500,000	731,000	700,000	1.75
Housing Study-Urban Act Grant (concluded 2016)	Multiyear	C	State	CT DECD	25,000	16,764	158,393	0	0.00
John E. Rogers-Urban Act Grant (concluding 2017)	Multiyear	C	State	CT DECD	677,428	247,645	232,175	88,000	0.00
Neighborhood Stabilization I&III (2011-14)	Multiyear	C	Fed PT	CT DECD	149,522	0	13,893	0	—
Park Street Streetscape - Phase III (2012-2017)	Multiyear	C	State	CT DECD	754,974	1,500,000	1,500,000	1,939,878	0.00
Section 8	Yearly	F	Federal	HUD	44,631,876	46,000,000	44,260,000	44,260,000	0.00
Strong Cities, Strong Communities \$1M (2012-15)	Multiyear	C	Federal	ETA	960,663	13,149	2,485	0	1.55
Sustainable Housing Solutions Program (on hold by State of CT)	Multiyear	C	State	CT DOH	0	500,000	0	0	0.00
Tiger Grant \$10M (2012-2017)	Multiyear	C	Federal	DOT	6,306,876	7,000,000	6,000,000	1,000,000	0.00
Transit-Oriented Development Pilot	Multiyear	C	State	DOT	212,477	154,000	305,021	212,502	0.00
Upper Albany Façade Improvement (design underway late 2016)	Multiyear	C	State	DECD	12,541	0	0	250,000	0.00
Asylum Street/Soldiers and Sailors	Multiyear	C	State	DOT	1,852,551	0	500,000	1,500,000	0.00
Subtotal					58,491,030	60,041,239	54,666,086	52,287,204	7.80

Families, Children, Youth & Recreation

Bond Funds Hyland ELC/ Site Development	One-time	C	State	CT SDE	0	112,000	112,000	0	
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	145,000	135,000	135,000	135,000	1.88
CACFP Home Care	Yearly	F	Fed PT	CT SDE	270,000	336,000	270,000	270,000	2.12
School Readiness/ELC Quality Enhancement	Yearly	F	State	CT SDE	1,174,164	1,212,639	1,641,175	1,641,175	32.83
School Readiness and Early Learning Centers	Yearly	F	State	CT SDE	11,557,357	12,298,000	12,214,768	12,214,768	0.85
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>	0.00
Kennelly After School Program (parent fees)	Yearly	F	Local	Fees	53,980	0	155,444	396,789	1.02
Family Civics Engagement (concluded)	One-time	C	Local	HFPG	0	8,021	8,021	0	0.00
Hartford Foundation for Public Giving-Staff PD	One-time	C	Local	HFPG	0	18,739	0	0	0.00
Hartford Local Interagency Service Team	Multiyear	C	Local	CYSA	17,000	0	17,000	17,000	0.00
Hartford Right Response (concluded)	One-time	C	State	CT OPM	30,000	0	0	0	0.00
Juvenile Review Board	Multiyear	C	State	CT DSS	0	227,250	227,250	227,250	0.00
Kellogg Grant/Other Contributions	One-time	C	Local	Kellogg	27,043	0	0	0	0.00
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	7,130	7,130	7,380	7,380	0.00
MDC Community Conversations Program	One-time	C	Local	MDC	1,920	30,000	1,830	0	0.00
National Recreation & Parks Summer Youth	One-time	C	Other	NRPA	31,000	0	0	0	0.00

City of Hartford Forecasted Grant Expenditures FY2017

Department and Grant Title	Term	Type	Funding	Source	FY2015 Actual Grant Expenditures	FY2016 Forecasted Grant Expenditures	FY2016 Year End Estimated Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 FTE
National Recreation & Parks Little Soccer Stars	One-time	C	Other	NRPA	15,000	0	0	0	0.00
Parker Memorial Family Center	Multiyear	C	Local	HFPG	94,964	0	0	0	0.00
Child Nutrition Summer Lunch Program	Yearly	C	State	CT SDE	132,326	132,326	110,878	110,878	0.00
SERC Parent Leadership/Parent Trust	One-time	C	State	CT SDE	0	0	7,182	0	0.00
State Quality Enhancement	Yearly	F	State	CT SDE	150,125	150,125	150,125	150,125	0.00
Youth Services Bureau Agency	Yearly	C	State	CT SDE	163,271	163,271	147,465	147,465	2.00
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	10,000	9,874	9,796	9,796	0.00
Subtotal					13,880,280	14,840,375	15,215,314	15,327,626	40.70

Health and Human Services

Block Grant/Comprehensive Cancer Planning	Multiyear	F	Fed PT	CT DPH	37,619	37,619	37,619	37,619	0.00
CDC through State of Mass	Yearly	F	Fed PT	DPH	14,583	14,583	12,500	12,500	0.00
Childhood Lead Poisoning	Yearly	C	Fed PT	DPH	59,011	68,655	63,404	63,404	1.00
Fall and Injury Prevention Block Grant	New 2016	C	State	CT DPH	0	0	51,066	0	0.00
Healthy Start (Fed Pass-Thru)	Yearly	F	Fed PT	CT DPH	62,500	56,000	57,012	60,000	0.00
Healthy Start (State)	Yearly	F	State	CT DSS	272,581	285,855	220,680	220,680	0.00
HFPG-North End Senior Center	One-Time	C	Local	HFPG	75,000	10,000	0	0	0.00
HIV Prevention (2012-2017)	Multiyear	C	State	CT DPH	153,951	150,000	162,438	162,438	2.00
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	121,221	117,710	120,576	120,576	1.00
Lead Hazard Reduction (2011-15; 2015-18)	Multiyear	C	Federal	HUD	1,024,562	1,100,000	1,100,000	2,000,000	1.00
Maternal & Infant Outreach	Yearly	C	Local	Hospitals	92,107	210,000	105,000	105,000	0.00
McKinney Shelter	Yearly	F	State	CT DSS	494,178	500,000	565,838	565,838	0.00
McKinney Shelter Utilities	Yearly	F	Federal	FEMA	6,887	0	28,480	25,000	0.00
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	95,000	75,000	101,470	101,470	0.00
NCAAA Home Help Care	Yearly	C	Local	NCAAA	41,797	45,000	36,000	36,000	0.00
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	23,462	20,190	26,543	26,000	0.00
Nurturing Families Network	Yearly	C	State	CT DSS	194,500	107,745	180,000	180,000	0.00
Per Capita	Yearly	F	State	CT DPH	164,924	147,000	205,914	205,000	0.00
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	59,763	59,673	59,673	90,917	1.00
Ryan White Part A	Yearly	F	Federal	HHS	3,488,320	3,200,000	3,198,924	3,198,924	3.50
Sexually Transmitted Diseases	Multiyear	C	State	CT DPH	71,562	45,000	41,801	41,801	0.35
Sexually Transmitted Diseases/TB (Fed)	Multiyear	C	Fed PT	CT DPH	35,000	75,000	57,305	57,305	1.00
Teen Pregnancy Prevention	Multiyear	C	Federal	HHS	936,208	175,000	800,615	1,000,000	3.20
Tuberculosis	Yearly	C	State	CT DPH	45,028	44,656	44,214	44,214	0.65
WIC Women, Infants and Children (2012-2017)	Multiyear	F	Fed PT	CT DPH	1,367,429	1,300,000	1,300,000	1,300,000	18.30
Subtotal					8,937,193	7,844,686	8,577,072	9,654,686	33.00

City of Hartford Forecasted Grant Expenditures FY2017

Department and Grant Title	Term	Type	Funding	Source	FY2015 Actual Grant Expenditures	FY2016 Forecasted Grant Expenditures	FY2016 Year End Estimated Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 FTE
Emergency Services and Telecommunications									
Enhanced 911 Subsidy	Yearly	F	State	DESPP	768,549	725,000	722,929	722,929	9.00
Public Safety E-911 Training	Yearly	F	State	DESPP	12,487	12,489	12,502	12,502	0.00
Subtotal					781,036	737,489	735,431	735,431	9.00
Fire									
SAFER Hiring (2012-2015 - concluded)	One-time	C	Federal	FEMA	516,156	0	0	0	0.00
Fire Prevention & Safety-Smoke Detector	Per Award	C	Federal	FEMA	92,105	0	3,009	0	0.00
Fire Prevention & Safety (Applied but not awarded in 2016)	Per Award	C	Federal	FEMA	0	80,000	0	0	0.00
Emergency Management Performance Grant	Yearly	F	State	DEMHS	62,447	60,000	62,509	62,509	0.45
Assistance to Firefighters-Equipment (Applied but not Awarded in 2016)	Per Award	C	Federal	FEMA	926,444	400,000	0	420,000	
Subtotal					1,597,152	540,000	65,518	482,509	0.45
Police									
Click it or Ticket	Yearly	F	State	CT DOT	12,681	0	0	0	0.00
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	132,847	76,560	119,865	139,400	0.00
COPS Technology Grant (2009-13 Concluded)	Multiyear	C	Federal	DOJ	205,897	388,652	190,768	0	0.00
COPS FY10 Technology Grant (2010-2014 extended)	Multiyear	C	Federal	DOJ	0	300,000	384,371	615,629	0.00
COPS FY11 Hiring Grant \$1.9M (Concluded)	Multiyear	C	Federal	DOJ	578,667	80,000	172,795	0	0.00
COPS FY12 Hiring Grant \$1.75M (1 position remaining 2016-17)	Multiyear	C	Federal	DOJ	571,531	80,000	20,000	60,000	1.00
COPS FY13 Hiring Grant \$1.75M (10 positions)	Multiyear	C	Federal	DOJ	0	330,000	0	66,870	10.00
COPS FY14 Hiring Grant \$3.6M (15 positions)	Multiyear	C	Federal	DOJ	0	469,000	0	570,446	15.00
Highway Safety Breathalyzer (one-time)	One-time	F	Federal	DOT	6,000	0	0	0	0.00
Intellectual Property Enforcement	One-Time	C	Federal	DOJ	0	0	80,000	319,545	0.00
JAG Violent Crime Prevention	Yearly	F	Federal	DOJ	17,000	0	16,935	17,000	0.00
JAG Edward Byrne Grant (Yearly Federal)	Yearly	F	Federal	DOJ	214,895	200,220	179,357	187,417	
Major City Speed Enforcement	One-time	F	Federal	DOJ	17,893	0	14,663	14,000	
Project Longevity	Yearly	F	State	DESPP	60,000	0	15,000	10,000	0.00
Tobacco Prevention Pilot (one-time)	One-time	F	State	DMHAS	76,560	0	0	0	
Travelers Foundation-PAL Program	Multiyear	C	Other	Other	27,891	25,000	50,000	50,000	0.00
Travelers Foundation-Truancy	Multiyear	C	Other	Other	172,631	100,000	60,000	60,000	0.00
Subtotal					2,094,493	2,049,432	1,303,754	2,110,307	26.00
Public Works									

City of Hartford Forecasted Grant Expenditures FY2017

Department and Grant Title	Term	Type	Funding	Source	FY2015 Actual Grant Expenditures	FY2016 Forecasted Grant Expenditures	FY2016 Year End Estimated Grant Expenditures	FY2017 Forecasted Grant Expenditures	FY2017 FTE
Batterson Park Improvements	One-time	C	State	CT DEEP	0	57,348	57,348	0	0.00
Coventry Street Police Substation	One-time	F	State	CT DECD	0	200,000	0	500,000	0.00
CMAQ Traffic Control Upgrades	Multiyear	C	Fed-PT	CT DOT	75	300,000	0	500,000	0.00
Colt Gateway Streetscape Phase I	One-time	C	State		3,387,905	6,000,000	3,000,000	3,000,000	0.00
Connecticut Clean Fuel Program	One-time	C	Fed		0	188,300	188,300	0	0.00
Cronin (Ruby Long) Park Improvements	One-time	C	State	CT DEEP	30,005	350,000	350,000	119,995	0.00
CRRA Public Education Recycling	Yearly	F	Local	CRRA	33,301	40,000	38,877	0	0.00
DEEP Microgrid Grant Program	One-time	C	State	CT DEEP	97,481	2,000,000	1,600,000	302,519	0.00
Elizabeth Park East Lawn (concluded)	One-time	C	State	CT DEEP	17,135	86,000	68,865	0	0.00
Elizabeth Park Farmstead (concluded)	One-time	C	State	CT DECD	7,474	150,000	192,546	0	0.00
Hartford's Bird Habitat (concluded)	One-time	C	Federal	FISHWILD	6,510	0	0	0	0.00
Wethersfield/Franklin/Maple Streetscape	One-time	C	State	CT DECD	0	0	331,468	1,500,000	0.00
Broad Street Streetscape (commence in 2017)	One-time	C	State	CT DECD	0	0	0	1,500,000	0.00
Wethersfield Ave Streetscape (commence in 2017)	One-time	C	State	CT DECD	0	0	0	1,500,000	0.00
Albany Avenue Streetscape (commence in 2017)	One-time	C	State	CT DECD	0	0	0	4,000,000	0.00
NRPA Disney Parks Build	One-time	C	Other	NRPA	20,000	0	0	20,000	0.00
LOCIP Projects (yearly allocation; multityear projects ie. milling and paving)	Multiyear	F	State	CT OPM	<u>2,510,540</u>	<u>3,402,488</u>	<u>2,932,827</u>	<u>2,900,000</u>	0.00
Subtotal					6,110,426	12,774,136	8,760,231	15,842,514	0.00

35-9

96,768,167 103,509,568 93,976,617 100,966,814 121.75

* The above-referenced Actual, Forecasted and Year End Estimate Grant Expenditures reflect grants applied for and awarded over multiple years and is not a representation of total grants awarded for a specific fiscal year.



Legal Documents

Section



TAX LEVY ORDINANCE

Introduced by: Mayor Luke A. Bronin

AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR BEGINNING JULY 1, 2016

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
April 18, 2016**

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

On the City October 1, 2015 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 sixteen (July 1, 2016) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand sixteen (July 1, 2016) and January first, two thousand seventeen (January 1, 2017), 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 sixteen (July 1, 2016). 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:

**Luke A. Bronin
Mayor**

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

GENERAL FUND APPROPRIATION ORDINANCE

Introduced by: Mayor Luke A. Bronin

**THE COURT OF COMMON COUNCIL
CITY OF HARTFORD**

April 18, 2016

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

Section 1. The following appropriations for Fiscal Year beginning July 1, 2016 are hereby made in the General Fund:

General Government:	<u>Appropriation</u>
Mayor's Office	656,648
Court of Common Council	616,693
City Treasurer	407,650
Registrars of Voters	462,018
Corporation Counsel	1,593,095
Town and City Clerk	739,490
Internal Audit	490,980
Office of Chief Operating Officer	394,843
Communications & New Media	541,098
Metro Hartford Innovation Services	3,282,365
Finance	3,610,884
Human Resources	1,245,831
Office of Management and Budget	883,877
Families, Children, Youth & Recreation	3,722,749
Total General Government	<u>18,648,221</u>
Public Safety:	
Fire	36,373,153
Police	45,573,922
Emergency Services and Telecommunications	3,742,604
Total Public Safety	<u>85,689,679</u>
Infrastructure	
Public Works	12,074,521
Development Services	
Development Services	3,149,396
Health and Human Services	
Health and Human Services	4,478,063
Benefits and Insurances	
Benefits and Insurances	74,965,228

Debt Service	
Debt Service	30,079,004
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	36,324,629
Municipal Total	265,408,741
Total Education	284,008,188
Hartford Public Library Total	7,860,851
General Fund Total	557,277,780

Section 2. Notwithstanding the provisions of the Municipal Code Section 7-1 through 7-87, inclusive, City services for any festival, musical program or similar event requiring exclusive use of any park, street or public place shall be paid by the sponsoring entity, unless there is a funding expenditure for that purpose.

Leigh Ann Ralls
Acting Director of
Finance

Luke A. Bronin, Mayor

John V. Bazzano, Town
and City Clerk

Adopted by the court of Common Council at a regular meeting held May-2016 by roll-call vote_to_.

Attest: John V. Bazzano
Town and City Clerk

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

AN ORDINANCE MAKING APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING \$48,561,278 AND AUTHORIZING THE ISSUANCE OF \$48,561,278 BONDS OF THE CITY TO MEET SAID APPROPRIATIONS AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

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

Section 1. The sum of \$48,561,278 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 May ___, 2016), including legal, administrative and related costs (the "Projects"), said appropriation to be inclusive of any and all Federal and State grants-in-aid and proceeds from the Hartford Parks Trust Fund:

EDUCATIONAL FACILITIES:

Replacements and Upgrades to Various School Facilities	\$5,057,500
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PUBLIC SAFETY:

Renovation of Fire Station #11	5,000,000
Fire Station Improvements	1,664,100
Police Camera Systems and Related Equipment	1,364,678
Firing Range Renovations & Safety Enhancements	100,000

PARKS AND RECREATION:

Park Improvements and Playground Enhancements	3,550,000
Neighborhood Environmental Improvements	1,000,000

PUBLIC WORKS:

Milling and Paving	3,500,000
Sidewalks	1,000,000
Street Lights	1,200,000
Street Light Conversion to LED	5,000,000
Traffic Calming	200,000
Streetscapes	2,000,000
Street Signalization	5,000,000
Bridge Repairs	500,000
Refuse Carts	500,000
Oil Tanks	250,000
Citywide Security	500,000
Roof Replacement	500,000

Municipal Facilities Renovations	2,000,000
Energy Projects	1,250,000
Building Demolition	250,000

DEVELOPMENT:

Neighborhood Anti-Blight & Housing Revitalization	3,000,000
Federal/State Grant Matching Funds	225,000
Bowles Park Redevelopment	1,000,000
Redevelopment and Implementation	1,000,000
Emergency Demolition Funds	400,000
Document Conversion	300,000
Participatory Budgeting	<u>1,250,000</u>

Total \$48,561,278

Section 2. The estimated useful life of the Projects is not less than twenty years. The total estimated cost of the Projects is \$48,561,278. 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, \$48,561,278 bonds of the City, or so much thereof as shall be necessary for such purpose, shall be issued, maturing not later than the maximum maturity permitted by the General Statutes of Connecticut, Revision of 1958, as amended from time to time (the "Connecticut General Statutes"). Said bonds may be issued in one or more series in the amount necessary to meet the City's share of the cost of the Projects determined after considering the estimated amount of any State and Federal grants-in-aid therefor and proceeds from the Hartford Parks Trust Fund, or the actual amounts thereof, and the anticipated time of receipt of the proceeds thereof, provided that the total amount of bonds to be issued shall not be less than an amount which will provide funds sufficient with other funds available for such purpose to pay the principal of and the interest on all temporary borrowings in anticipation of the receipt of the proceeds of said bonds outstanding at the time of the issuance thereof, and to pay for the administrative, financing, legal and other costs of issuance of such bonds. The bonds shall be in the denomination of \$1,000 or such other amount or whole multiple thereof, be issued in fully registered form, be executed in the name and on behalf of the City by the facsimile or manual signatures of the Mayor and the City Treasurer, bear the City seal or a facsimile thereof, be certified by a bank or trust company, which bank or trust company may be designated the registrar and transfer agent, be payable at a bank or trust company, and be approved as to their legality by Robinson & Cole LLP, Hartford, Connecticut. The bonds shall be general obligations of the City and each of the bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and interest thereon. The aggregate principal amount of the bonds of each series to be issued, the annual installments of principal, redemption provisions, if any, the certifying, registrar and transfer agent and paying agent, the date, time of issue and sale and other terms, details and particulars of such bonds, including approval of the rate or rates of interest, shall be determined by the Mayor and the City Treasurer in accordance with the Connecticut General Statutes.

Section 4. The bonds, or any series thereof, may be issued and sold by the Mayor and City Treasurer in a competitive offering or by negotiation or private placement, in their discretion. If sold in a competitive offering, the bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the bonds and setting forth the terms and conditions of the sale shall be published at least three days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds. If the bonds are sold by negotiation, the terms and conditions of the purchase agreement shall be approved by the Mayor and the City Treasurer.

Section 5. The Mayor and the City Treasurer are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said bonds. Notes evidencing such borrowings shall be signed by the Mayor and the City Treasurer, have the seal of the City affixed, be payable at a bank or trust company designated by the Mayor and the City Treasurer, be approved as to their legality by Robinson & Cole LLP, Hartford, Connecticut, and be certified by a bank or trust company designated by the Mayor and the City Treasurer pursuant to Section 7-373 of the Connecticut General Statutes. The notes shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing and marketing them, to the extent paid from the proceeds of such renewals or said bonds, may be included as a cost of the Projects. Upon the sale of the bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

Section 6. The Mayor and the City Treasurer are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of State grants-in-aid 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. The balance of any appropriation or the proceeds of any bonds not needed to meet the cost of any Project authorized hereby may be transferred by resolution of the Common Council to meet the actual cost of any other capital project of the City (including Projects authorized hereby and capital projects authorized by prior or future bond ordinances) for which an appropriation and bond authorization has been adopted; provided that the aggregate amount of bonds authorized pursuant to such transfer shall not be increased.

Section 8. The Mayor is hereby authorized to spend a sum not to exceed the aforesaid appropriation for the purposes set forth herein, and the Mayor is specifically authorized to make, execute and deliver any contract or contracts, and any other documents necessary or convenient to complete a Project authorized herein and the financing thereof.

Section 9. The issuance of bonds and notes authorized hereunder is within every debt limitation prescribed by law.

Section 10. The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid sixty days prior to and anytime after the date of passage of this ordinance in the maximum amount and for the Projects

with the proceeds of bonds, notes, or other obligations ("Tax Exempt Obligations") authorized to be issued by the City. The Tax Exempt Obligations shall be issued to reimburse such expenditures not later than 18 months after the later of the date of the expenditure or the substantial completion of the Project, or such later date the Regulations may authorize. The City hereby certifies that the intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Director of Finance or his designee is authorized to pay Project expenses in accordance herewith pending the issuance of the Tax Exempt Obligations.

Section 11. The Mayor, the City Treasurer and the Director of Finance are hereby authorized, on behalf of the City, to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this resolution. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

Section 12. The Mayor and City Treasurer, in the name of the City, are hereby authorized to, and if any such action shall heretofore have been taken, such action is hereby ratified and confirmed, (a) publish such notices, hold such hearings, make such representations and agreements, and take such other actions as shall be necessary to enable Bond Counsel to render its opinions as to the validity of the bonds and the exclusion of the interest on the bonds from gross income for federal income tax purposes, (b) make, execute and deliver all such additional and supplemental documents, including, but not limited to, bond insurance agreements, paying agent agreements, tax certificates, tax forms, investment agreements or assignments, (c) appoint any other consultants or professionals as required and (d) do and perform such acts and take such actions as may be necessary or required for the consummation of the transactions provided for and contemplated by this ordinance.

Section 13. The Mayor is authorized in the name and on behalf of the City to apply for and accept any and all Federal and State grants-in-aid 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.

Introduced by: Mayor Luke A. Bronin

HEADING
AND
PURPOSE

AN ORDINANCE AMENDING CHAPTER 22, SECTION 22-26 OF THE
HARTFORD MUNICIPAL CODE

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

February 22, 2016

Be It Ordained by the Court of Common Council of the City of Hartford:

That Chapter 22, Section 22-26, of the Municipal Code of the City of Hartford be amended as follows:

Sec. 22-26. - Fines and penalties for unlawful parking.

- (a) Definitions: For purposes of this section, and unless otherwise specified, the definition of terms contained in title 14, chapter 246, section 14-1 and 14-260n of the Connecticut General Statutes shall govern this section. For purposes of this section the words "park" and "parked" shall mean to leave a vehicle stationary [and unattended].
- (b) The fine shall be twenty-five dollars (\$25.00), with an initial penalty of [twenty-five] thirty-eight dollars [(\$25.00)] (\$38.00) and an additional penalty of [twenty-five] thirty-eight dollars [(\$25.00)] (\$38.00) , for any vehicle to be and/or remain parked:
- (1) During a state of emergency following public notice of the declaration of such emergency, on private property without the permission of the owner, for a period of time and in such a condition as to constitute a nuisance, or otherwise in violation of state or local parking order, regulations or restrictions;
 - (2) For a period exceeding a posted duration or restriction or otherwise allowable by law;
 - (3) For a period exceeding the authorized time duration purchased at any parking meter;
 - (4) In violation of the posted parking regulation; or
 - (5) Over the legal limit at any parking meter by making additional payment to extend the authorized parking time where restricted according to the posted parking regulation.
- (c) The fine shall be thirty dollars (\$30.00) and the vehicle subject to removal at the owner's expense, with an initial penalty of [thirty] forty-three dollars [(\$30.00)] (\$43.00) and an additional penalty of [thirty] forty-three dollars [(\$30.00)] (\$43.00), for parking:
- (1) A distance greater than twelve (12) inches from a curb, measured from the vehicle's passenger side wheels; or
 - (2) Within twenty-five (25) feet of an intersection or a marked crosswalk thereat, or within twenty-five feet of a stop sign erected by the traffic authority.

- (d) The fine shall be forty-five dollars (\$45.00) and the vehicle subject to removal at the owner's expense, with an initial penalty of ~~[twenty-five]~~ thirty-eight dollars ~~[((\$25.00)]~~ (\$38.00) and an additional penalty of ~~[twenty-nine]~~ forty-two dollars ~~[((\$29.00)]~~ (\$42.00), for parking:
- (1) On the wrong side of a street or facing opposite traffic;
 - (2) In a no-parking area, tow zone or the odd/even side of a street according to the posted days;
 - (3) In a marked bus stop;
 - (4) In a no standing area;
 - (5) In a loading zone;
 - (6) Within five (5) feet of or obstructing a driveway or curb cut;
 - (7) In a vending space;
 - (8) By a vendor in an unauthorized vending space;
 - (9) By trespassing on private property;
 - (10) While unlawfully repairing a motor vehicle within any city street or on public property; or
 - (11) So as to block a park entrance[.];
 - (12) Non-payment of the meter parking; or
 - (13) Parked over the line (marked boundary) of a parking space.
- (e) The fine shall be seventy-five dollars (\$75.00) and subject[ion] to [towing] removal at owner's expenses, with an initial penalty of [ten] twenty-three dollars ~~[((\$10.00)]~~ (\$23.00) and an additional penalty of [fourteen] twenty-seven dollars ~~[((\$14.00)]~~ (\$27.00), for parking:
- (1) Within ten (10) feet of a hydrant;
 - (2) In violation of fire and park rules and regulations;
 - (3) On or obstructing a sidewalk;
 - (4) On or obstructing a crosswalk;
 - (5) So as to double park;
 - (6) Within or obstructing an intersection;
 - (7) So as to impede or obstruct pedestrian or vehicular traffic;
 - (8) On any property between the street line and traveled portion of any street.

(f) The fine shall be one hundred dollars (\$100.00) and the vehicle subject to removal at owner's expense, with an initial penalty of thirteen dollars (\$13.00) and an additional penalty of thirteen dollars (\$13.00), for parking:

- (1) In any area that is demarcated or otherwise designated a temporary no-parking area to allow the removal of snow or ice; or
- (2) In violation of zoning ordinances; or
- (3) Any tractor, tractor-trailer, semi-trailer, truck, or commercial vehicle combination on any city street(s) for more than three (3) hours, except for the purpose of delivery or service taking less than eight (8) hours; [or]
- (4) A trailer or semi-trailer on any street or arterial highway unattached to a motor vehicle, tractor or truck-tractor capable of towing it, except for the purpose of delivery or service while loading or unloading at off-street platforms; or
- (5) Recreational vehicles, as defined in G.S. [§ 14-1](#), between the hours of 11:00 p.m. and 6:00 a.m.

(g) The fine shall be one hundred twenty-five dollars (\$125.00) and the vehicle subject to removal at the owner's expense, with an initial penalty of thirteen (\$13.00) and an additional penalty of thirteen dollars (\$13.00), for parking by an unauthorized person in a parking space designated for the handicapped and so marked.

(Code 1977, § 32-22; Ord. No. 17-80, 8-12-80; Ord. No. 19-81, 7-15-81; Ord. No. 29-81, 12-14-81; Ord. No. 34-84, 10-9-84; Ord. No. 16-86, 6-9-86; Ord. No. 64-88, 10-11-88; Ord. No. 31-91, 6-10-91; Ord. No. 24-92, 5-12-92; Ord. No. 16-01, 11-26-01; Ord. No. 22-09, 5-26-09; Ord. No. 07-13, 8-12-13)

This ordinance shall take effect upon adoption.

Introduced by: Mayor Luke A. Bronin

HEADING
AND
PURPOSE

AN ORDINANCE AMENDING CHAPTER 22, SECTION 22-42 OF THE
HARTFORD MUNICIPAL CODE

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

February 22, 2016

Be It Hereby Ordained by the Court of Common Council of the City of Hartford:

That Chapter 22, Section 22-42, of the Municipal Code of the City of Hartford is hereby amended to read as follows:

Sec. 22-42. - Impounding and immobilization authorized.

- (a) Whenever any vehicle is found parked in violation of any municipal traffic ordinance, rule or regulation, it may be removed and conveyed by or under the direction of a member of the police department by means of towing or otherwise to a vehicle pound.
- (b) Whenever any vehicle is found parked upon the streets and public grounds of the city and where there are [five (5)] two (2) or more municipal parking citations issued for the violation of any municipal traffic ordinance, rule or regulation upon the vehicle's registration [such vehicle], which are delinquent, unpaid, otherwise unsettled and uncontested, upon the issuance of a third citation [then] a member of the police department may place or direct a person or persons so authorized by the chief of police to place an immobilization device upon such vehicle or, in the alternative, the member of the police department may remove and convey such vehicle by means of towing or otherwise, to a vehicle pound or he may order such person so authorized by the chief of police to remove and convey such vehicle by means of towing, or otherwise, to a vehicle pound.

[(c)] (d)
The fee for placing and removing an immobilization device shall be seventy-five dollars (\$75.00). The fee shall be applied to all immobilized vehicles regardless if the vehicle is subsequently towed prior to payment of unsettled fines.

[(c)] (d)
Once an immobilization device has been placed upon an unlawfully parked vehicle pursuant to subsection (b) then such device may not be removed or otherwise tampered with by anyone who has not been authorized to do so by the chief of police. The penalty for unlawfully removing or otherwise tampering with such device shall be one hundred dollars (\$100.00).

[(d)] (e)
The owner of any vehicle impounded or immobilized under this section shall have the right to contest such impoundment or immobilization by application, on a form prescribed by the traffic authority.

(Code 1977, § 32-29; Ord. No. 6-82, 2-22-82; Ord. No. 31-84, 9-10-84)

This ordinance shall take effect upon adoption.



Budget Policies

Section



BUDGET POLICIES, FINANCIAL STRUCTURE AND BUDGET PROCESS

1. BUDGET POLICIES

The overall goal of the City of Hartford's strategic plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital budget, expenditures, revenues, financial accounting, cash management/investment and debt.

As part of the annual operating budget process, the City of Hartford will appropriate a General Fund Budget and a Capital Budget.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

- The General Fund Budget (1001) is adopted by the Court of Common Council and must be balanced each year. Revenues from all sources must equal the sum of budgeted expenditures.
- The City of Hartford maintains a reasonable level of unassigned fund balance to help mitigate any unforeseen expenditures or revenue shortfalls as well as ensuring that adequate cash flow is available to meet the cost of operations. This also contributes to the City maintaining a favorable bond rating.
- Requests for expenditure allocations are considered in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance.
- General Fund revenues and expenditures are projected on a five-year financial forecast.

Capital Improvement Fund Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for infrastructure capital improvements is prepared annually. The plan identifies anticipated funding sources.
- Capital projects are financed through the issuance of bonds, grants, contributions and appropriations from the General Fund, Capital Project Fund and State and Federal revenues.
- The City will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish the appropriate mix of debt and other financing sources in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Finance Department according to principles that balance the City's need for revenue to maintain current operations of the City and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any one revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually, as well as with statewide groups, to encourage the State of Connecticut to adopt legislation that will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as, set fees at levels related to the costs of providing the services. User fees will be reviewed annually as part of the budget process and will be adjusted accordingly to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies, specifically, the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, as well as, the reliability of financial records for preparing financial statements and maintenance of accountability for assets.

The Finance Department is responsible for the preparation and fair presentation of annual financial statements of the governmental and business type activities, the discretely presented component unit, and each major fund of the City. These financial statements are audited annually by an external accounting firm and conducted in conformance with generally accepted audit standards in the United States of America to obtain reasonable assurance that the financial statements are free of material misstatement whether due to fraud or error.

As a recipient of federal and state assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management. The City also maintains budgetary controls to ensure compliance with legal mandates. The Finance Department, in conjunction with the Office of Management and Budget, monitors expenses and revenues and prepares financial reports for the Mayor and Court of Common Council.

Cash Management/Investment Policies

- **Scope of Policy** - The City's cash management/investment policy covers all City funds except pension funds which are guided by a separate policy adopted by the Pension Commission. Under the City Charter, investment of all City funds, including the pension fund, is the responsibility of the City Treasurer.
- **Policy Objectives** - The primary policy objective is the preservation and safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- **Allowable Investments** - It is the policy of the City, consistent with state and federal statutes, to limit short-term investments to:
 - United States Treasury Bills, Notes and Bonds
 - Certificates of Deposit
 - State of Connecticut Treasurer's Short-term Investment Fund (STIF)

- **Risk Controls** - To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.
- **Collateralization** - Collateralization is used to secure Certificates of Deposits and to secure Demand Deposits.

Debt Policies

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

- General Obligation Bonds are typically issued to finance traditional public improvements.
- Revenue bonds may be used within statutory parameters only to finance those special projects or programs which directly support the City's long-term economic development or for services that are clearly self-supporting and revenue generating.
- The City's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible.
- Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during period of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact of bonded debt service or to speculate with market rates.
- In planning and structuring each bond sale, balanced consideration should be given to each of the following objectives:
 - a) Providing cash in advance to meet project expenses;
 - b) Spreading debt service increases evenly to minimize the impact on the General Fund;
 - c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service payments on annual cash flow.
- Whenever possible, capital costs should be financed by means other than borrowing. In addition to seeking funding from local, state and federal or other sources, the City should also consider utilizing pay-as-you-go methods such as regular contributions from the general fund, build-up of a reserve fund, down payments from operating funds and inclusion of smaller projects in the General Fund.
- Full disclosure of all material information concerning the City's financial position will be made to the public. Official statements prepared for each bond sale will be prepared in accordance with mandated guidelines and the annual financial report will continue to conform to the highest national standards, to state statutes, and to generally accepted accounting principles and reporting practices.
- Debt should be evaluated annually to determine the potential benefit of future interest cost savings by refinancing bond issues.

2. FINANCIAL STRUCTURE

The City's accounting system is organized and operated on the basis of funds, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, deferred inflows/outflows, fund balance, revenues and expenditures or expenses, as appropriate, other financings sources/uses or non-operating income, as appropriate. Resources are allocated to the individual

funds upon the approval of the Court of Common Council for specific purposes. The funds are grouped into nine broad categories (Governmental, Proprietary, and Fiduciary), and are classified into 11 types. The fund types are designated as major or non-major funds. The types of funds that the City utilizes are as follows:

Governmental Funds

- **General Fund** - The General Fund is the primary operating fund of the City. It is used to account for all the financial transactions and resources, except those that are required to be accounted for in a separate fund.
- **Special Revenue Funds** - Special Revenue Funds are used to account for revenues restricted or committed to expenditures for specific purposes including:
 - **Miscellaneous Grants Fund** - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the Federal Government, the State of Connecticut, and various non-governmental resources. Also included is the Section 8 Housing Program, which provides housing assistance payments under four grants received from the Department of Housing and Urban Development (HUD).
 - **Health Grants Fund** - This fund is comprised of intergovernmental and private grants to support healthcare initiatives. The fund is administered by the City's Health Department for community health and clinic services.
 - **Community Development Block Grant (CDBG) Fund** - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This Federally funded grant is used for housing and community development activities under the Community Development Act of 1974. It serves the low and moderate-income residents of Hartford.
 - **Home Program Fund** - This grant fund is received from the Department of Housing and Urban Development (HUD). The fund was established under the National Affordable Housing Act of 1990. The purpose of the Home Program is to expand the supply of decent, affordable housing for low-income families.
- **Debt Service Fund** - The Debt Service Fund is used to account for the payment of principal and interest on the City's general long-term debt.
- **Capital Projects Funds** - Capital Projects Funds are used to account for the planning, acquisition and construction improvements of major capital facilities, except for those accounted for in proprietary fund types
 - **Technology and Vehicle Replacement Funds** - These funds have been established to fund the replacement of the City's vehicle fleet, as it ages, and the City's technology leases.
- **Permanent Funds** - Permanent funds are used to report resources that are legally restricted to the extent that only earnings and not principal may be used for purposes that support the City's programs.

Proprietary Funds

- **Enterprise Funds** - An Enterprise Fund is used to account for the operations of the Hartford Parking Authority, Hartford Stadium Authority, as well as the City golf courses, which are financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.

- **Internal Service Fund** - Internal Service Funds account for the financing of goods or services provided by one department to other departments or agencies for the City on a cost reimbursement basis. The City's reported Self Insurance Funds include Employee Health Benefits, Worker's Compensation, and Liability and Property Damage, as well as account for the centralized operations of the Metro Hartford Innovation Services.

Fiduciary Funds

- **Pension Trust Funds (MERF)** - These funds are derived from employee and employer pension contributions and earnings on investments. These funds account for defined benefit plans which are funded and valued according to standards set by the Pension Commission.
- **Trust and Agency Funds** - These funds account for resources and situations for which the City is acting as a collecting/disbursing agent or as a trustee. These include Expendable Trusts, Non-expendable Trusts, Pension Trusts and Agency Funds.

Basis of Accounting

The City's financial records for the Governmental Funds are maintained on a modified accrual basis, which records revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for general long-term debt which is recognized when due. Unencumbered appropriations in the General Fund lapse at the year-end (but not in the Capital Projects Funds), and outstanding encumbrances are recorded as assigned fund balance, thereby providing authority to complete these transactions.

The full accrual basis of accounting is used for the Proprietary and Fiduciary Funds. Their revenues, including investment earnings, are recognized when earned and their expenses are recognized when incurred.

The Finance Department maintains centralized budgetary control of disbursements and encumbrances against appropriations, by major program of activity and by principal object of expenditure. The Board of Education is controlled only as to total appropriations.

Measurement Focus

The Measurement Focus determines what transactions are recognized in the funds, in contrast to the basis of accounting, which determines when transactions are recognized in the Funds. The Governmental Funds use the current financial resources measurement focus. Under the current financial resources measurement focus, the emphasis is on increases and decreases in spendable resources in the reporting period. Long-term assets and liabilities are not recorded in Governmental Funds.

Funds Using Flow of Current Financial Resources	Funds Using Flow of Economic Resources
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent	Private Purpose
	Agency

The economic resource measurement focus measures both current and long-term assets and liabilities and is the measurement focus of commercial businesses. A statement of net position prepared on the economic resource focus reports the balances in fixed assets and liabilities. The accrual basis of accounting is utilized in

these situations and has revenue recognized when it is earned and expected to be realized and recognizes expenses when related goods or services are used up.

Basis of Budgeting

The City of Hartford does not distinguish between Basis of Budgeting and Basis of Accounting in most cases. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determine when a transaction or event is recognized within a fund's operating statement. For example, the General Fund Revenue Budget references financial resources when they are measurable and available. Expenses are budgeted when they are expected to be incurred.

Funds and Their Basis of Budgeting & Accounting

Modified Accrual	Full Accrual
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Trust and Agency
Permanent	

3. BUDGET PROCESS

The City of Hartford's fiscal year begins July 1st and ends June 30th.

The annual budget is an estimated fiscal plan, which presents the programs and services to be provided to the community. The budget also provides presentations of governmental policy, especially the implementation of policy changes. The Mayor's Strategic Plan, in particular, identifies the City's major goals and objectives and the intended means of achieving them.

- Departmental budget projections for the ensuing fiscal year are received from Department Heads from November through February.
- A Budget Kick-Off meeting is held January or February for Department Heads to receive 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)

Transfer, Additional and Lapse of Appropriations During the Fiscal Year

- **Transfers of Appropriations** - The mayor may at any time transfer any unencumbered appropriation balance or portion thereof from one (1) classification of expenditure to another within the same department, office or agency. At the request of the mayor, the council may by resolution transfer any unencumbered appropriation balance or portion thereof from one (1) department, office or agency to another, except that no funds may be transferred from the funds appropriated to the board of education.
- **Additional Appropriations** - Appropriations in addition to those contained in the budget, except for the purpose of meeting a public emergency as provided in Chapter IV, section 2(n), shall be made only on the recommendation of the mayor and only if the director of finance certifies that there is available general fund surplus sufficient to meet such appropriation.
- **Appropriations to Lapse at Close of Fiscal Year** - Any portion of an annual appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

**BUDGET PREPARATION CALENDAR
For Fiscal Year 2017**

DATE*	ACTION
July 1, 2016	Fiscal Year 2017 begins.
October 19, 2016	Capital Improvement Program Budget guidelines distributed.
November 10, 2016	Departments submit their Fiscal Years 2017-2021 Capital Improvement Program project proposals.
December 30, 2016	Department Heads submit revenue estimates to the Finance Department.
February 17, 2017	Elected and Appointed Officials and Department Heads submit final budget requests to Management and Budget.
March 2, 2017 March 16, 2017	The Mayor and Department Heads hold budget hearings on City Department's budget requests.
April 4, 2017	Board of Education holds a workshop on Fiscal Year 2018 Submitted Budget.
April 17, 2017	Mayor submits the Mayor's Fiscal Year 2018 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 26, 2017	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 8, 2017	Council recesses their regular meeting to reconvene at a time to be determined.
May 11, 2017	Council reconvenes to begin budget deliberations.
May 21, 2017	The last day for Council to amend the Mayor's Budget for submission back to the Mayor.
May 31, 2017	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, 2017	End of Fiscal Year 2017.

***All dates are subject to change**

General Information

Section



General Information

Introduction

First settled in 1623 as a Dutch trading post called the “House of Hope,” the City of Hartford is now a place of growth and opportunity for a widely diverse population. The City combines a rich blend of history, culture and architectural gems with a progressive attitude towards business, education and neighborhood economic development. Hartford is home to such internationally known treasures as the Wadsworth Atheneum, the nation’s first public museum. Other spectacular historical and performing arts attractions include, but are not limited to, the Mark Twain House, Hartford Stage, Bushnell Memorial Hall and The Artists Collective. Companies such as Aetna, Travelers, Phoenix and The Hartford Financial Services Group have their roots here, in addition to industrial giants like United Technologies. Today the City is experiencing a resurgence evidenced by development in the Front Street District, the planned relocation of a University of Connecticut branch to the City and the State of Connecticut purchase of office space in downtown Hartford. To find out more about the City of Hartford please visit us at www.hartford.gov.

Hartford, the Capital City of Connecticut, was founded in 1636. **The Connecticut Colony’s Fundamental Orders, adopted in Hartford in 1639, was the first document in history to establish a government by the consent of the people.** The City of Hartford was incorporated in 1784 and its Charter was adopted on May 1, 1947, introducing a Council-Manager form of government. An ordinance adopting a revision and codification of the City of Hartford Charter became effective upon approval by the Mayor on July 10, 1990. The voters of the City amended the charter on November 5, 2002 to provide for the Mayor as the chief executive officer of the City. The executive and administrative powers of the City are vested in the Mayor, except as otherwise provided by the Charter.

Elected officials of the City include the Mayor, Treasurer and nine City Council Members. Terms of office are four years. The nine elected council members comprise the Court of Common Council. No more than six council members may be from the same political party. Council positions that become vacant during the four years are filled by majority vote of the Council until the next election. The authority of the Office of the Mayor comes from the City of Hartford Charter, Municipal Code and the State of Connecticut General Statutes. This power includes appointing the Chief Operating Officer, Corporation Counsel, the heads of all departments and all members of all boards, commissions, agencies, authorities and additional bodies of the City.

OFFICIALS OF THE CITY OF HARTFORD

ELECTED

Mayor

Luke A. Bronin

Court of Common Council

Thomas J. Clarke II, Council President
 Julio A. Concepción, Majority Leader
 Wildaliz Bermúdez, Minority Leader
 Larry Deutsch, Councilor
 Cynthia R. Jennings, Councilor
 John Q. Gale, Councilor
 James Sánchez, Councilor
 Glendowlyn L.H. Thames, Jr., Councilor
 Rjo Winch, Councilor

City Treasurer

Adam Cloud

Registrars of Voters

Sheila Hall
 Olga I. Vazquez
 Shari Williams

APPOINTED

Chief Operating Officer

Darrell V. Hill

Chief of Staff

Thea Montañez

Corporation Counsel

Howard Rifkin

Town & City Clerk

John Bazzano

CITY DIRECTORY
Officials, Department Heads and Directors

Mayor

Luke A. Bronin

Telephone: (860) 757-9500

**Office of the
Chief Operating Officer**

Darrell V. Hill

Telephone: (860) 757-9500

Chief of Staff

Thea Montañez

Telephone: (860) 757-9500

Corporation Counsel

Howard Rifkin

Telephone: (860) 757-9700

Communication & New Media

Brett Broesder

Telephone: (860) 757-9731

Board of Education

Superintendent

Beth Schiavino-Narvaez

Telephone: (860) 695-8000

Hartford Public Library

Bridget Quinn-Carey

Telephone: (860) 695-6300

Court of Common Council

Thomas J. Clarke II, Council President

Julio A. Concepción, Majority Leader

Wildaliz Bermúdez, Minority Leader

Larry Deutsch, Councilor

Cynthia R. Jennings, Councilor

John Q. Gale, Councilor

James Sánchez, Councilor

Glendowyn L.H. Thames, Councilor

Rjo Winch, Councilor

Telephone: (860) 757-9560

Town & City Clerk

John Bazzano

Telephone: (860) 757-9751

**Metro Hartford Innovation
Services (MHIS)**

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

City Treasurer

Adam Cloud

Telephone: (860) 757-9100

Chief Auditor

Patrick Campbell

Telephone: (860) 757-9950

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

Jose Colon-Rivas

Telephone: (860) 757-9530

**Emergency Services and
Telecommunications**

Clayton Northgraves

Telephone: (860) 757-4050

Fire

Chief Reginald D. Freeman

Telephone: (860) 757-4500

Police

Chief James C. Rovella

Telephone: (860) 757-4000

Public Works

Marilynn Cruz-Aponte

Telephone: (860) 757-9900

Registrars of Voters

Democratic, Olga Vazquez

Republican, Sheila Hall

Working Families, Shari Williams

Telephone: (860) 757-9830

Development Services

Sean M. Fitzpatrick, JD

Telephone: (860) 757-9040

Human Resources

Debra Carabillo (Acting)

Telephone: (860) 757-9800

Health and Human Services

Gary Rhule

Telephone: (860) 757-4700

Management, Budget & Grants

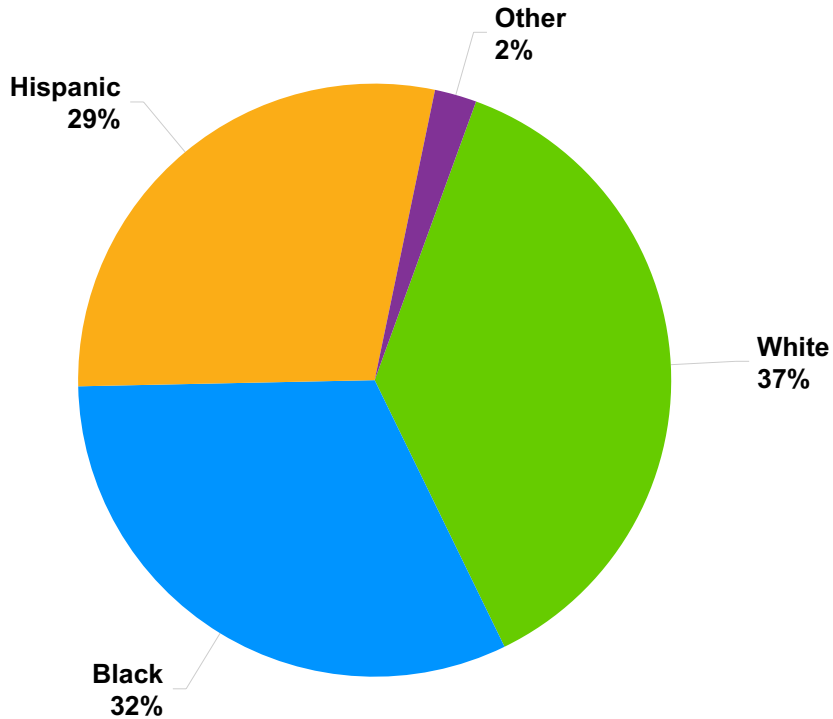
Melissa McCaw

Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,480 full-time and 228 part-time employees as of April 13, 2016

Source: City of Hartford Department of Human Resources



Physical Description

Land Area:	18.4 square miles								
Location:	41.77° north latitude and 72.67° west longitude								
Average Monthly Temperatures: (degrees F)	<table border="0"> <tr> <td>July (warmest)</td> <td>Hi: 84</td> </tr> <tr> <td></td> <td>Low: 65</td> </tr> <tr> <td>January (coldest)</td> <td>Hi:36</td> </tr> <tr> <td></td> <td>Low: 18</td> </tr> </table>	July (warmest)	Hi: 84		Low: 65	January (coldest)	Hi:36		Low: 18
July (warmest)	Hi: 84								
	Low: 65								
January (coldest)	Hi:36								
	Low: 18								
Average Monthly Precipitation: (inches)	<table border="0"> <tr> <td>October (wettest)</td> <td>4.1</td> </tr> <tr> <td>February (driest)</td> <td>2.8</td> </tr> </table>	October (wettest)	4.1	February (driest)	2.8				
October (wettest)	4.1								
February (driest)	2.8								

Source: The Weather Channel

Land Cover (2010):	Developed	71.7%
	Turf & Grass	10.9%
	Other Grasses & Agriculture	2.9%
	Deciduous Forest	7.5%
	Coniferous Forest	2.0%
	Water	3.9%
	Non-Forested Wetland	0.1%
	Forested Wetland	0.2%
	Tidal Wetland	0.0%
	Barren	0.7%
	Utility Right-of-Way	0.0%

Source: University of Connecticut, Center for Land Use Education and Research

Transportation

By Air	<i>Bradley International Airport</i> Located 15 minutes north of Hartford
By Train	<i>Amtrak</i> Located downtown at Union Station
By Bus	<i>Peter Pan Bus Lines</i> Located downtown at Union Station CTTRANSIT /CTFASTRAK Services the greater Hartford metro area

Driving Distances to Northeastern U.S. Cities (miles)	
Boston, MA	102
New York City, NY	117
Providence, RI	87

Source: 2015 Google Map

- dash**
● stop #
- stop 10**
J XL Center
S Hilton Hotel
 - stop 8**
R 179 Allyn
 - stop 7**
Q Union Station (RR)
(connections to 30-BDL)
 - stop 6**
L Bushnell Park
N Soldiers & Sailors Arch
O State Capitol
P Homewood Suites
 - stop 5**
I Welcome Center
J XL Center
(connections to CTfastrak)
K Theater Works
 - stop 4**
I Welcome Center
L Bushnell Park
M Bushnell Park
Carousel
 - stops 1-14**
See hartford.com
for restaurants, bars,
attractions



- stop 11**
T Hartford Stage
U Residence Inn
X Old State House
- stop 12**
V Radisson Hotel
- stop 14**
X Old State House
W The Spectra
Y Riverfront Plaza
- stop 1**
A CT Science Center
B Hartford Marriott
C CT Convention Center
(connections to 30-BDL)
- stop 2**
D Front Street Attractions
- stop 3**
E Ancient Burying Ground
F Wadsworth Atheneum
G Hartford Public Library
H Butler-McCook House

HARTFORD HAS IT

free shuttle route

A service of 
Updated September 2015

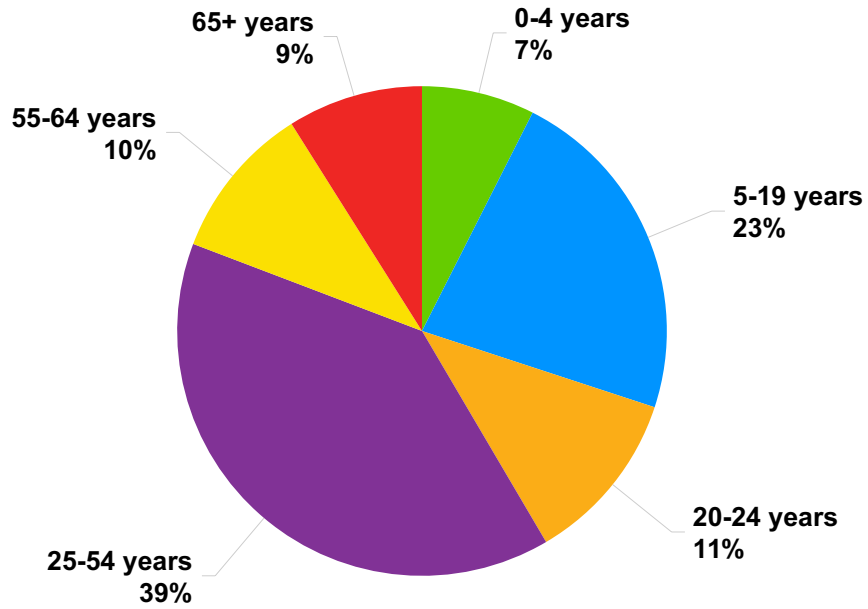
Population & Demographics

2000	2013	2014
121,578	125,130	124,721

2013	Number	Percentage (rounded)
Population by Age:		
0 - 4 Years	9,312	7%
5 -19 Years	28,157	23%
20 -24 Years	14,337	12%
25 -54 Years	48,953	39%
55 -64 Years	12,802	10%
65 Years and Over	11,160	9%
Males	60,232	48%
Females	64,489	52%
Median Age	30	
Population by Race:*		
White	45,701	36%
Black	46,063	37%
Asian Pacific	4,408	4%
Native American	518	0%
Other/Multi-Race	28,031	23%
Hispanic (any race)	53,396	43%
Non-Hispanic/Latino Ethnicity	71,325	57%

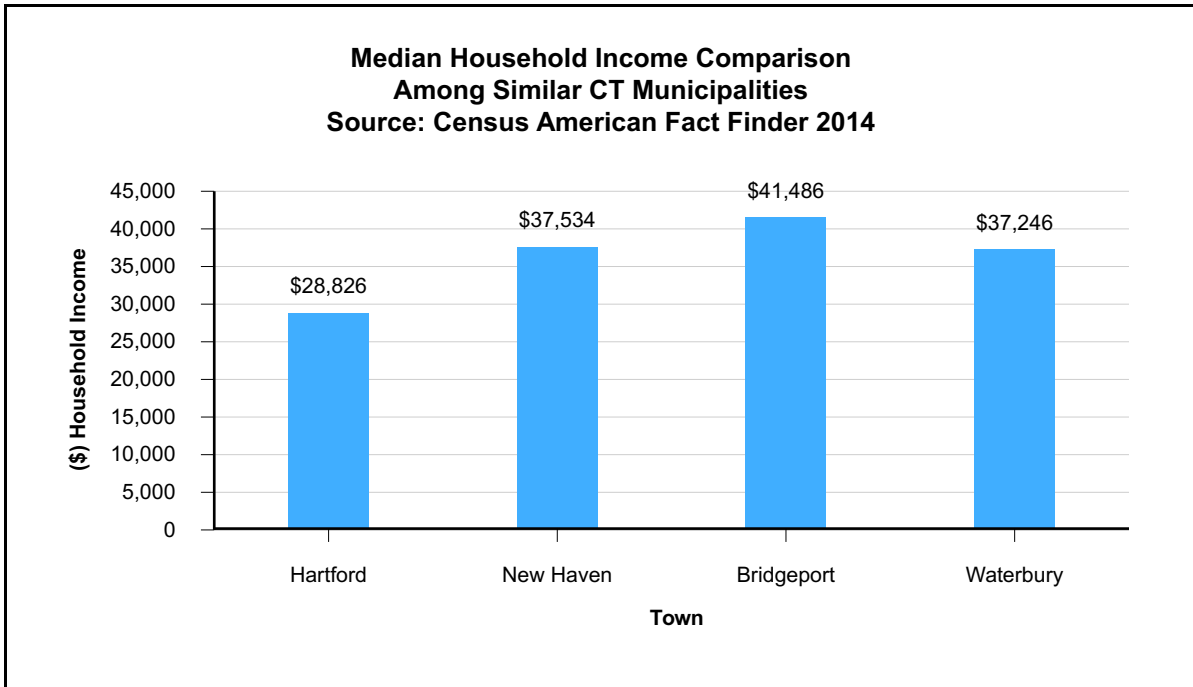
*Race and Hispanic origin guidelines established by U.S. Census Bureau

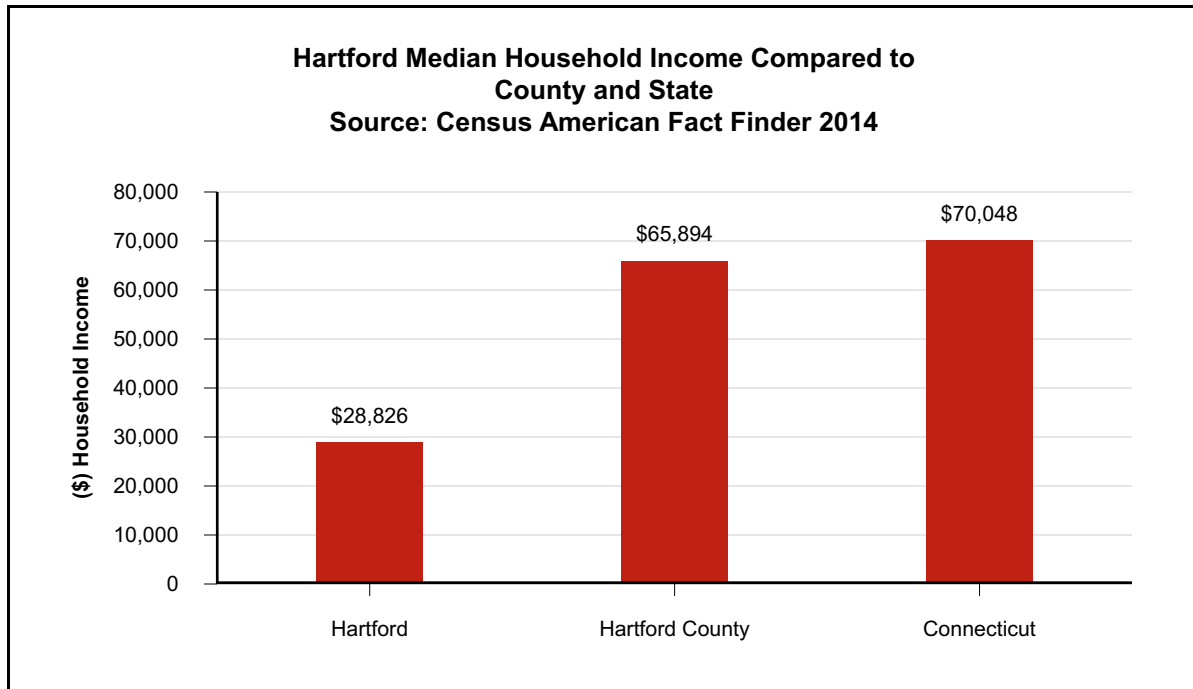
Age Demographics Hartford County



Source: American Fact Finder Census (2014)

Economics





Taxes

Ten Highest Taxpayers (2015) Source: City of Hartford Assessor's Office

NAME	10 HIGHEST TAXPAYERS		Total	% of Grand List
	Real	Personal		
1 Connecticut Light & Power	10,614,170	153,579,160	164,193,330	4.44%
2 Hartford Fire Insurance & Twin City Ins.	74,494,560	57,480,540	131,975,100	3.57%
3 Travelers Indemnity Co. Affiliate	62,007,750	58,146,260	120,154,010	3.25%
4 Aetna Life Insurance Company	70,757,960	36,854,660	107,612,620	2.91%
5 Hartford Steam Boiler Inspection & Ins.	28,196,210	26,030,220	54,226,430	1.46%
6 RP Asylum LLC	48,977,640	—	48,977,640	1.32%
7 Talcott II Gold, LLC	45,336,480	58,100	45,394,580	1.23%
8 Mac-State Square LLC	44,450,000	—	44,450,000	1.20%
9 Hartford Hospital & HHMOB Corp.	34,081,209	2,289,490	36,370,699	0.98%
10 Conn Natural Gas Corp.	2,166,290	31,516,930	33,683,220	0.91%
TOTALS	421,082,269	365,955,360	787,037,629	21.26%

Top Employers (2015) Source: State of Connecticut, Department of Labor

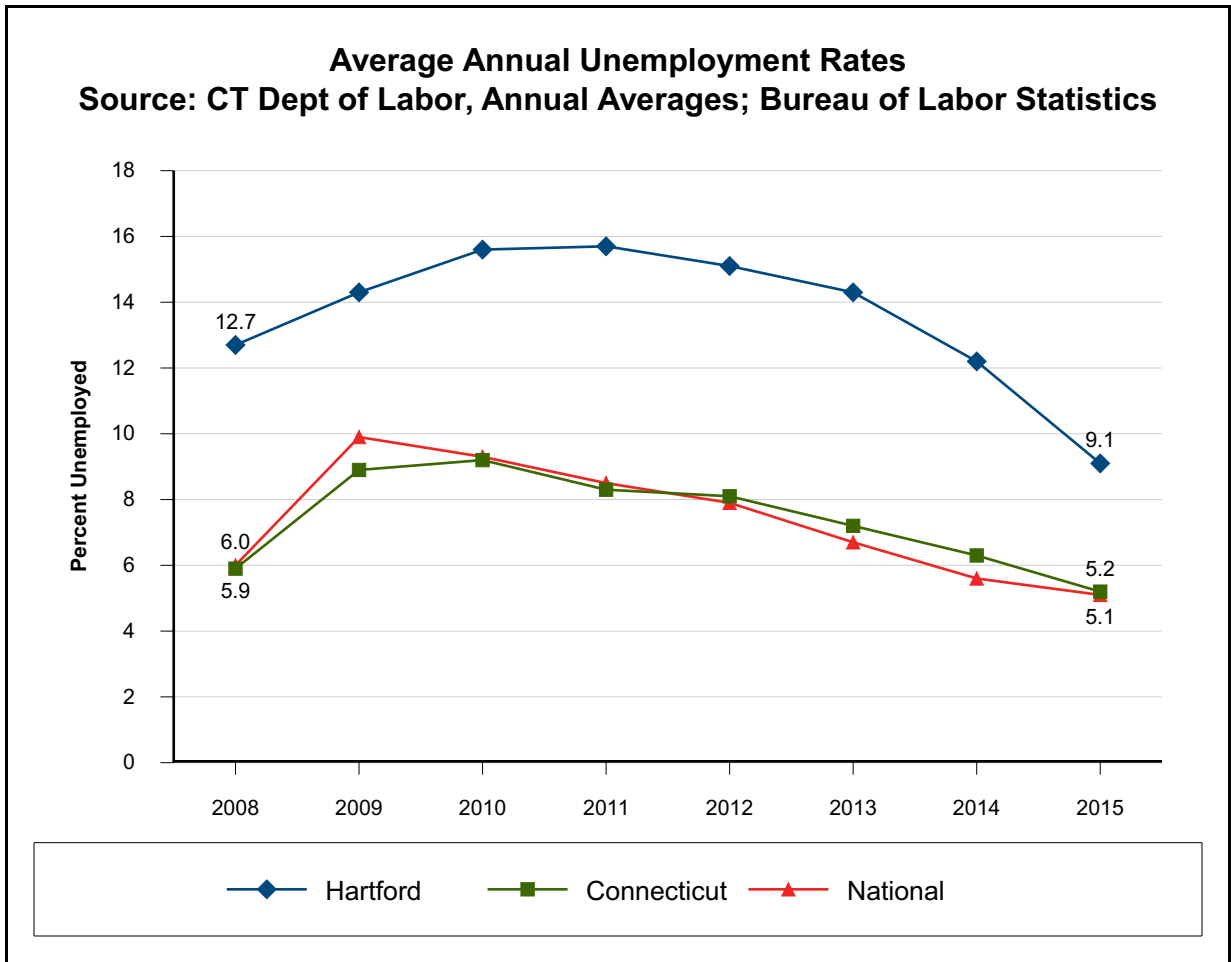
Employer	Size Range
The Hartford	5,000 - 9,999 employees
Hartford Financial Services Group	5,000 - 9,999 employees
Northeast Utilities	5,000 - 9,999 employees
City of Hartford Connecticut	1,000 - 4,999 employees
Aetna, Inc.	1,000 - 4,999 employees
Connecticut Children's Medical Center	1,000 - 4,999 employees
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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total Labor Force	50,555	56,276	56,536	55,508	54,753	54,544	54,053
Employed	43,325	47,500	47,679	47,116	46,993	47,895	48,414
Unemployed	7,230	8,776	8,857	8,392	7,820	6,649	5,639
Unemployment Rate	14.3%	15.6%	15.7%	15.1%	14.3%	12.2%	10.4%

Source: Connecticut Department of Labor, Labor Market Information, Annual Averages

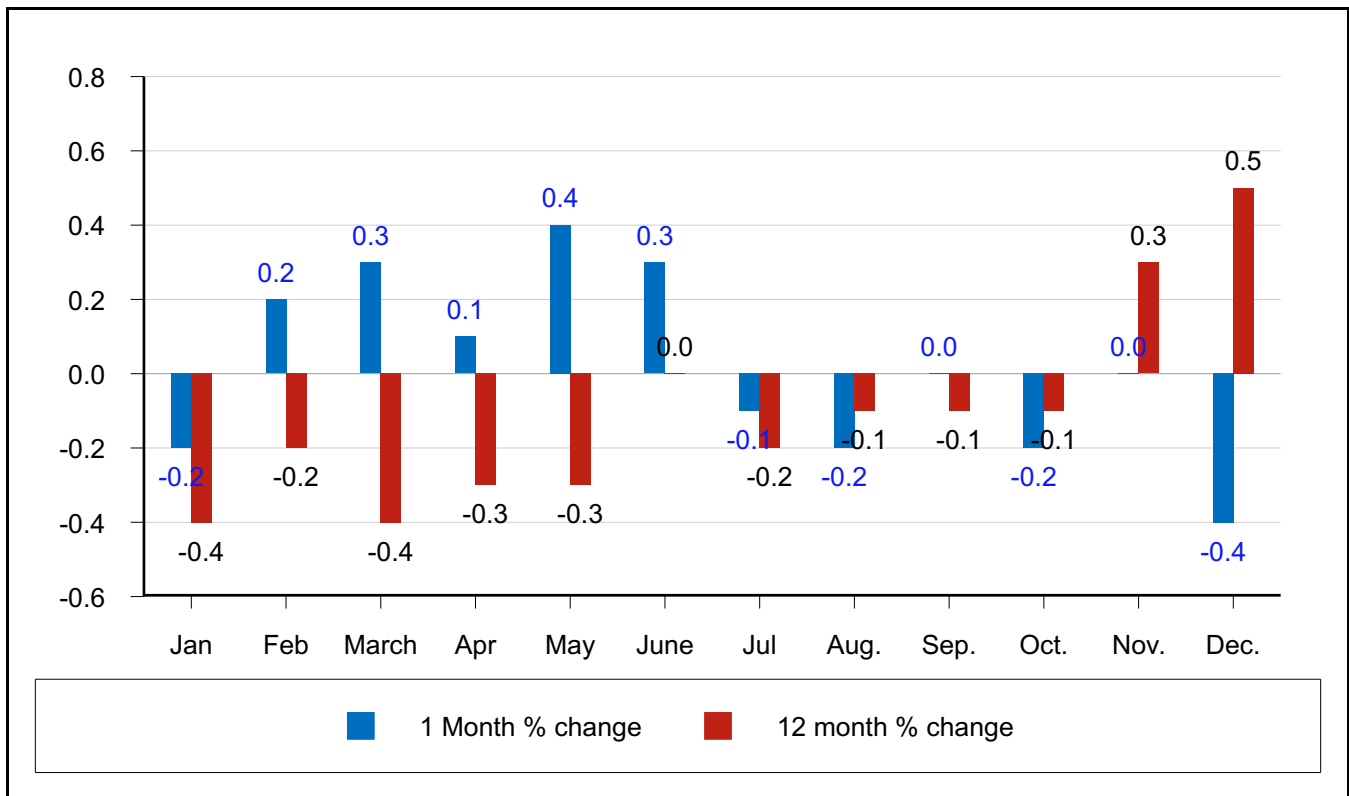


	2008	2009	2010	2011	2012	2013	2014	2015
Hartford	12.7	14.3	15.6	15.7	15.1	14.3	12.2	10.4
Connecticut	5.9	8.9	9.2	8.3	8.1	7.2	6.3	5.6
National	6.0	9.9	9.3	8.5	7.9	6.7	5.6	5.0

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

2014 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	25,375	20.3%
Some College	12,562	10.1%
Associate Degree	4,947	4.0%
Bachelor's Degree	6,382	5.1%
Graduate Degree	1,232	1.0%
Doctorate Degree	318	0.3%

Source: 2014, Factfinder.census.gov

Higher Education

- Trinity College
- University of Connecticut Law School
- University of Connecticut Hartford, Opening Fall 2017
- University of Connecticut Graduate Business Learning Center
- Saint Joseph School of Pharmacy
- Rensselaer, Hartford Campus
- Capital Community College
- Connecticut Culinary Institute
- Hartford Conservatory

Hartford Public Schools (HPS)

Hartford public primary and secondary schools enroll over twenty-six thousand students. In addition to the City-wide 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 2015



Parks and Recreation

Source: Hartford Department of Public Works

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

Large Multi-Use Parks:

- | | | |
|-----------|----------------------|-----------|
| Batterson | Elizabeth | Keney |
| Bushnell | Goodwin | Pope |
| Colt | Hyland / Rocky Ridge | Riverside |

Public Golf Courses:

- | | |
|---------------------|-------------------|
| Goodwin Golf Course | Keney Golf Course |
|---------------------|-------------------|



Source: www.arrakeen.ch

Cultural Arts and Entertainment

Attractions

Wadsworth Atheneum and Museum of Art	Hartford Stage
Mark Twain House & Museum	Theater Works
Harriet Beecher Stowe Center	The Artists Collective
Charter Oak Cultural Center	Bushnell Center for Performing Arts
Raymond E. Baldwin Museum of Connecticut History	Connecticut Commission on the Arts Gallery
Connecticut State Armory and Arsenal	Gallery of American Art
Soldiers and Sailors Memorial Arch	Connecticut Science Center
Old State House	Real Art Ways
	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, began playing their conference home games at the XL Center.
- The University of Connecticut men's and women's basketball teams also make the XL Center their part-time home, and in 2015 hosted the American Athletic Conference Men's basketball championship tournament. Both teams have multiple National Championships with the women holding eleven titles and the men four.
- The Trinity College men's squash team has 15 National Championships, achieving its most recent championship in 2015.
- The Hartford Yard Goats, a Double-A minor league baseball team in the Eastern League, are scheduled to begin play in 2016 at a new ballpark that currently is under construction.

GLOSSARY OF TERMS

A

ACCOUNT - A separate financial reporting unit. All budgetary transactions are recorded in accounts.

ACCOUNTING SYSTEM - The total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ACTIVITY - A task undertaken to achieve an output.

ADOPTED BUDGET - The budget for the ensuing fiscal year that has been approved by the Court of Common Council.

ALLOCATION - The distribution of available monies, personnel and equipment among various City departments, divisions or centers.

ANNUAL BUDGET - An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those programs.

APPROPRIATION - An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Appropriations are usually limited in amount and to the time during which they may be expended.

ASSESSED VALUE - The fair market value placed upon real and personal property by the City as the basis for levying property tax.

ATTRITION - A reduction in the City's Workforce, as a result of resignations, retirements, terminations and any other reason for leaving the job.

AUDIT - A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and City Charter.

B

BALANCED BUDGET - A budget in which the projected expenditure amount is equal to the projected revenue. The City of Hartford's City Charter mandates a balanced budget.

BOND - A certificate of debt issued by an entity, guaranteeing payment of the original investment (principle), plus interest, by a specified future date (maturity date). Bonds are used typically for long-term debt.

BOND ANTICIPATION NOTES - Short-term interest bearing notes issued in anticipation of bonds to be issued at a later date.

BUDGET - A budget is a plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of the resources available.

BUDGET CALENDAR - The schedule of key dates or milestones the City follows in the preparation and adoption of the budget.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial plan of operations.

BUDGET MESSAGE - A general discussion of the budget presented to the Court of Common Council written by the Mayor that discusses budget highlights and is presented as part of the budget document.

C

CAPITAL IMPROVEMENT PLAN (CIP) - A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project and the amount to be expended each year in financing those projects.

CAPITAL OUTLAY - Accounts for the purchase, construction or renovation of major capital assets.

CASH FLOW BUDGET - A projection of the cash receipts and disbursements anticipated during a given period.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - An annual Federal grant received from the Department of Housing and Urban Development. It is primarily used for housing rehabilitation, public services and other grant eligible activities.

D

DEBT SERVICE - The payment of principal and interest on borrowed funds such as bonds and loans.

DEFICIT - (1) The excess of an entity's liabilities over its assets (2) the excess of expenditures over revenues during an accounting period.

DEPARTMENT - An organizational or budgetary unit established by City Charter or Municipal Code to carry out specified public services.

DEPRECIATION - The decrease in value of physical assets due to use and the passage of time.

E

ENCUMBRANCE - An obligation in the form of a purchase order, contract or salary commitment that is chargeable to an appropriation, and for which part of an appropriation is reserved.

ENTERPRISE FUNDS - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EXPENDITURES - The disbursement of appropriated funds to purchase goods and/or services.

F

FAIR MARKET VALUATION - The value of a piece of real estate in the open market. Used to determine the assessed value of property for taxation purposes.

FIDUCIARY FUNDS - Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes private purpose trust funds, agency funds, pension (and other employees benefit) trust funds and investment trust funds.

FINANCING PLAN - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

FISCAL YEAR (FY) - Any period of 12 consecutive months designated as the budget year. The City of Hartford's budget year begins July 1st and ends June 30th.

FULL-TIME EQUIVALENT (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

FUND - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated for the purpose of carrying on specific activities.

FUND BALANCE - The excess of an entity's assets over its liabilities also known as excess revenues over expenditures or net assets.

G

GENERAL FUND - A governmental fund established to account for the major general operations of the City except those that are required to be accounted for in a separate fund

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) - A private, nonprofit organization which has actively supported the advancement of governmental accounting, auditing and financial reporting since 1906.

GRAND LIST - Assessed value of all taxable property in the City.

GRANT - Funds obtained through an application process that enhances the City's ability to provide services and activities.

I

INFRASTRUCTURE - The basic facilities, equipment, services, and installations needed for the growth and functioning of a county, community or organization.

INTERFUND TRANSFERS - Payments from one administrative budget fund to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS - Used to account for and finance the City's risks of loss for Employee Benefits, Workers Compensation, and Liability and Property Damage.

L

LEGAL MANDATE - An action, restriction, prohibition, benefit or right established or required by federal, state or local law.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP) - The State of Connecticut provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds.

LONGEVITY - Monetary payments to permanent full time employees who have been in the employ of the City for a minimum of six years.

M

MILL RATE - The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20.00 per \$1,000 of assessed value.

MISSION STATEMENT - The statement that identifies the particular purpose and function of a department.

MODIFIED ACCRUAL - Basis of accounting for all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

N

NON-PERSONNEL EXPENSES - An expenditure group that includes supplies and materials, contractual services, communications and transportation expenses, and other miscellaneous expenses.

O

OBJECTIVES - The goal of a specified course of action.

OPERATING BUDGET - A budget for general revenues and expenditures such as salaries, utilities, and supplies.

ORDINANCE - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

OUTCOMES - Quality performance measures of effectiveness and of achieving goals. (e.g., customer satisfaction, awareness level, etc.)

P

PERFORMANCE MEASURE - An indicator of the attainment of an objective; it is a specific quantitative measure of work performed or services provided within an activity or program, or it may be a quantitative measure of results obtained through a program or activity.

POLICY - A definite course of action adopted after a review of information and directed at the realization of goals.

PORCHES - City of Hartford program that provides financing to homeowners who wish to improve the front facades of their one to six-family residential structures.

PRIORITY - A value that ranks goals and objectives in order of importance relative to one another.

PROCEDURE - A method used in carrying out a policy or plan of action.

PROGRAM - Group activities, operations or organizational units directed to attaining specific objectives and achievements and budgeted as a sub-unit of a department.

PROPRIETARY FUND - Enterprise and internal services funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses, and transfers determined by business or quasi-business activities.

R

RECOMMENDED BUDGET - The proposed operating and capital budgets submitted to the Court of Common Council by the Mayor.

RESERVES - An account used to indicate that portion of fund equity, which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

REVENUE - The income received by the City in support of a program of services to the community; includes such items as property taxes, fees, user charges, grants, fines, interest income and miscellaneous revenue.

REVISED BUDGET - Any changes and/or amendments made to the original Adopted budget recommended by the Mayor and approved by Council.

S

SUBMITTED BUDGET - Departmental estimates of revenue and expenditures for the ensuing fiscal year that are reviewed and used in formulating the Recommended Budget.

SUNDRY EXPENSES - A group of City-wide expenditures for the Non Operating Department, Benefits and Insurances, and Debt Services.

SUPPLEMENTAL APPROPRIATION - Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

T

TAX ABATEMENT - Legal reduction or cancellation of tax obligation.

TAXABLE GRAND LIST - Reflects all property that is not subject to Section 12-81 of the Connecticut General Statutes which exempts from taxation federal, state, municipal, church and school property if that property is used for the purpose for which the agent is exempted.

Tax Levy - Taxes that are imposed and collected.

Tax Rate - The amount of tax levied for each \$1,000 of assessed value.

ABBREVIATIONS /ACRONYMS

BOE - Board of Education

CEDF - Community Development Economic Fund

CHRO - Commission on Human Rights and Opportunities

CIP - Capital Improvement Plan

CDBG - Community Development Block Grant

CPD - Community Planning and Development (HUD Office of)

CRRA - Connecticut Resources Recovery Act

EOE - Equal Opportunity Employer

FICA - Federal Insurance Contributions Act

FOI - Freedom of Information

FTE - Full-Time Equivalent

FY - Fiscal Year

“Gap” - Financing Gap (Affordable Housing Program)

GFOA - Government Finance Officers Association

HEDCO - Hartford Economic Development Corporation

HOME - Home Investment Partnerships (CPD Program)

HPLF - Housing Preservation Loan Fund

LSNI - Livable and Sustainable Neighborhood Initiative

LoCip - Local Capital Investment Program

MERF - Municipal Employees Retirement Fund

MPP - Municipal Prohibited Practice

NSP - Neighborhood Stabilization Program

NRZ - Neighborhood Revitalization Zones

PILOT - Payment in Lieu of Taxes

SAMA - Spanish American Merchant Association

TAB Loans - Targeted Small Business Assistance

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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