

City of Hartford

FY2020 Recommended Budget

Mayor Luke A. Bronin

www.hartford.gov

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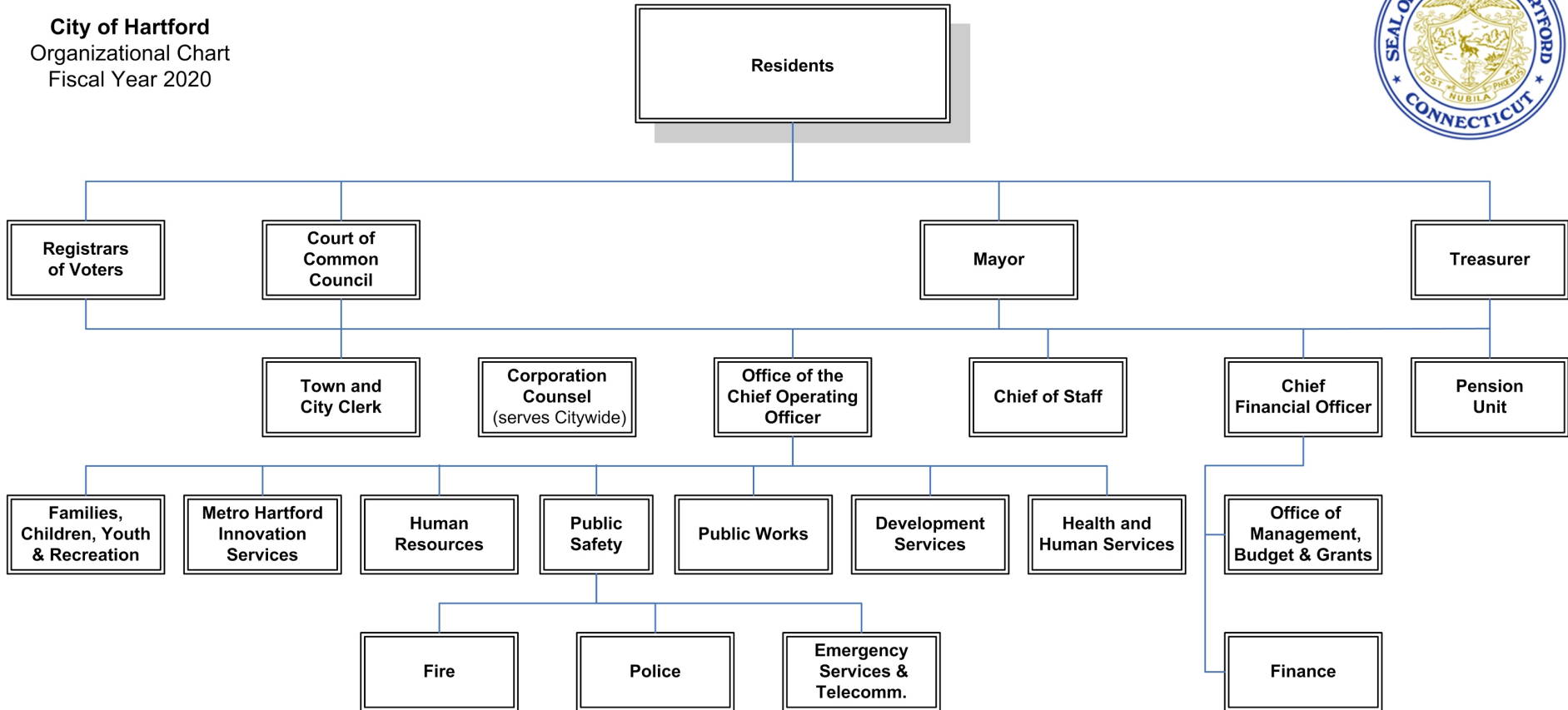
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City of Hartford
Organizational Chart
Fiscal Year 2020



Boards and Commissions





Budget Message and Executive Summary

Section





LUKE A. BRONIN
MAYOR

April 15, 2019

Dear Fellow Hartford Residents:

Over the last three years, we have worked together to build a foundation for Hartford's future. We confronted a fiscal crisis honestly and directly. We made difficult choices and built the partnerships necessary to move our city from crisis to stability. At the same time, we invested in public safety, worked to support our young people, and funded programs to protect our most vulnerable residents. This budget continues that work.

We should be proud of the stability we have achieved, but our fiscal position is still fragile, and we have much more work to do. We retain the significant savings we have found in previous years. We don't plan to borrow any money. We will not raise taxes.

This budget delivers essential services only while making targeted investments to improve quality of life throughout our neighborhoods. We continue to protect education funding to support the Superintendent's District Model for Excellence. Even if the State allows us to use half of the approximately \$3.2 million in additional education funding for non-education operating expenses, as is proposed in the Governor's budget, we will instead dedicate the entire amount to our schools, with a focus on chronic absenteeism. We also continue to fund youth engagement, arts and culture, and other programs that enrich our community with private dollars.

In the long term, our goal must be to reduce property taxes, rebuild the fund balance, and fully restore efficient access to the capital markets. To do that, we must be disciplined, and we need to stick to our long-term financial plan. Most important of all, we must promote inclusive economic growth and expand our property tax base.

You can see the beginning of that growth now. In our neighborhoods, projects that stalled for decades are underway - from Bowles Park to the Swift Factory, from Parkville Market to the Colt Building, from Pearl Street to Park & Main. We are making long-overdue investment in our parks, renovating historic schools, partnering to see a new Boys & Girls Club built behind Burr School, and completing vital projects like the Albany Avenue streetscape. Partnering with our biggest employers, we are re-establishing Hartford as a hub for innovation in the industries that helped make our city strong.

Though our departments remain lean and, in some cases under-resourced, we continue to improve our operational practices to better serve our residents. Still, there are things I wish we could fund that we cannot. But by staying disciplined and working to grow Hartford, we will move our city from stability to strength. Our goal is simple and clear: to build our city into the vibrant center of this region of more than a million people - and to ensure that everyone, in every neighborhood, has a share in Hartford's rise.

Sincerely,

A handwritten signature in black ink, appearing to read "Luke A. Bronin", written over a horizontal line.

Luke A. Bronin
Mayor



City of Hartford FY2020 Recommended Budget Executive Summary

FY2020 Recommended Budget Top Lines

The Fiscal Year 2020 (FY2020) Recommended Budget does not raise taxes, does not borrow money, preserves savings we've achieved over the past few years, and protects funding for core services, with a priority on public safety, basic quality of life, and support for our most vulnerable residents. The FY2020 Recommended Budget also reflects the partnership with the State of Connecticut, under which the State assumes responsibility for making payments on the City's previously bonded general obligation debt. The FY2020 Recommended Budget is consistent with the five-year financial recovery plan adopted by the City and approved by the Municipal Accountability Review Board in 2018.

General Fund:	FY2019 Adopted Budget	FY2020 Forecast	FY2020 Recommended Budget	Variance (\$)	Variance (%)
Total Revenues	570,041,106	573,280,741	573,280,741	3,239,635	0.6%
Total Expenditures	570,041,106	573,280,741	573,280,741	3,239,635	0.6%
Surplus / (Deficit)	—	—	—		
Expenditures adjusted for:					
Debt & Other Capital Investment	(12,600,000)	(11,400,000)	(11,400,000)		
Base Expenditures Comparison	557,441,106	561,880,741	561,880,741	4,439,635	0.8%

Figure 1: FY2019 Adopted Budget, FY2020 Forecast & FY2020 Recommended Budget, Revenues and Expenditures

The FY2020 Recommended Budget is \$573.3 million. Excluding debt and other capital investment expenditures, the budget contains an 0.8% or \$4.4 million increase from last year. The FY2020 Recommended Budget is balanced and it does not rely on any one-time revenues, asset sales, or deferments of obligations. It anticipates funding a modest Capital Improvement Plan (CIP) through operating funds.

The size of the City workforce remains dramatically smaller than in prior years. This budget projects a total City workforce that is 43% smaller than the workforce of thirty years ago (FY1990). Excluding public-safety personnel, the workforce in FY2020 will be fifty-four positions, or 11% smaller, compared to the workforce in FY2015.

In addition to savings from service and personnel reductions, the City has reached significant labor agreements with all of its municipal labor unions, including the Hartford Firefighters Association, the Hartford Police Union, the City of Hartford Professional Employees Association, the American Federation of State, County and Municipal Employees, Council 4, Local 1716, Hartford Municipal Employees Association and Municipal Lawyers' Association. Collectively, these agreements save the City \$12 million in this budget, and make important, long-term structural changes that will save millions of dollars in the years ahead.

Education Funding

The FY2020 Recommended Budget includes \$284,013,274 for Hartford Public Schools, maintaining education funding levels from previous years. The Governor's Proposed Budget for FY2020 includes approximately \$3.2 million in additional education funds for Hartford, compared to the State's FY2019 adopted budget. If that provision of the Governor's budget is enacted, the City would be allowed to use half of that additional funding to support non-education operating expenses. However, this budget would pass on the entire \$3.2 to the school system. Part of the funding would be earmarked for functions aimed at reducing chronic absenteeism.

Areas of Interest in FY2020 Recommended Budget

In recent years, the City has recruited large numbers of police and firefighters to make up for significant attrition in both departments, and the FY2020 Recommended Budget continues to prioritize public safety recruitment, including funding for 60 new police officers. The City has also recruited more than one hundred firefighters in the last three years, funded in part through a multi-year, \$11 million Staffing for Adequate Fire and Emergency Response (SAFER) grant secured in 2017. The SAFER grant continues to cover 62% of the cost of those new hires in FY2020.

The budget includes a significant investment to resource the Department of Public Works more appropriately and thereby improve quality of life in the City. Hartford's aging tree canopy requires additional maintenance, and this budget includes funding to re-

establish a Forestry Division within the Department of Public Works consisting of four new staff members as well as resources for supplies and equipment. The Forestry Division will help improve the city's response to tree-related issues.

To improve vehicle and pedestrian safety on our roadways, there is also approximately \$560,000 allocated for a wide range of traffic signal, traffic sign, and traffic line improvements that will allow the city to both continue upgrading its traffic management system and better maintain existing traffic infrastructure.

Additional Public Works investments include resources for maintenance of the City's heavy vehicle fleet and police vehicle fleet, as well as security for and general maintenance of public facilities.

This budget funds a rodent control program, including two additional rodent inspectors, a supply of the appropriate rodenticide, and a public information campaign. This investment is necessary as a number of factors, including construction around the city, utility work, and climate change, have caused an increase in rodent complaints from residents.

Funding for the Hartford Public Library and the City's recreational centers remains stable and protected. The FY2020 Recommended Budget preserves funding for the most vulnerable, including services to support homeless residents, particularly during winter months. The budget also includes funding for summer youth employment and youth violence intervention.

Funding Capital Improvements with Operating Funds

This budget assumes a CIP budget of approximately \$32 million in FY2020, and the City intends to manage its CIP to meet basic municipal infrastructure needs on a pay-go basis for fiscal years 2020-2024, without issuing new debt. All significant infrastructure projects, from road repairs to school renovations, will be funded from grant funding and from the general fund. The CIP will be focused on critical infrastructure items, with a priority given to school infrastructure, compliance with court orders, life safety improvements, grant match funding that allows Hartford to leverage other sources of funding, and limited funding necessary to promote economic development.

Maintaining the Partnership with the State of Connecticut

The FY2020 Recommended Budget is the City's second budget that is subject to review by the Municipal Accountability Review Board (MARB). In December of 2017, Hartford applied for and received designation as a Tier III municipality under the MARB, making it eligible for financial assistance from the State in exchange for stringent accountability standards. The City has been providing financial reports, including monthly projects, cash flow analysis, and a rolling 3-year financial plan to the State.

The FY2020 Recommended Budget incorporates the Contract Assistance agreement reached with the State of Connecticut in March of 2018, under which the State has committed to make debt service payments on the City's outstanding general obligation debt.

In March of 2019, Moody's Investors Service upgraded the City's issuer rating to B2 from B1 to reflect "the stabilizing financial position and improved liquidity" achieved through Contract Assistance, "cost saving measures taken by the city through labor contract agreements and tight expenditure controls." Moody's also maintained its A2 rating on Hartford's general obligation bonds, and it revised its outlook from stable to positive given its "expectation that the city will adhere to its financial recovery plan."

Five Year Outlook

The City of Hartford provided its 5-year Municipal Recovery plan to the MARB in March 2018, comprised of revenue and expenditure assumptions, contract assistance for debt service, labor savings, economic development goals and initiatives to generate grand list growth, as well as revenue and expenditure initiatives, which together enable a pathway to fiscal balance.

The FY2020 Recommended Budget adheres to the Municipal Recovery Plan, which requires continued fiscal discipline, growth and outyear savings. The City's consistency with this plan and recent bond rating upgrade demonstrates the continued progress to maintaining fiscal stability and focus to move from stability to strength.

Strategic Plan
Section





LUKE A. BRONIN
MAYOR

Strategic Plan

Fiscal Year 2020 Strategic Plan

Hartford's strategic challenge is to promote growth and vibrancy while protecting the fiscal stability it has achieved in partnership with a variety of stakeholders. The City will do that by (a) focusing city government on core services, pushing for savings wherever possible; (b) pursuing economic growth and economic opportunity for residents; (c) working to maintain the new partnership with the State of Connecticut and abide by the five-year plan approved by the Municipal Accountability Review Board; and (d) continuing to focus in every way possible on making neighborhoods safer and stronger, including through youth engagement.

Fiscal Year 2020 Core Goals

Maintain Hartford's Fiscal Stability

- Manage with discipline and rigor, pushing for savings while delivering core services
- Meet Hartford's fiscal challenges without raising taxes on small and mid-size businesses
- Continue to streamline government operations and make government more efficient
- Maintain support for the new partnership with the State of Connecticut, and the partnership with major employers

Promote Economic Development and Job Growth

- Aggressively pursue opportunities for economic growth, thereby growing the grand list
- Retain jobs and encourage existing employers to grow
- Continue efforts to improve, rehabilitate or demolish blighted property, which can also support grand list growth

Keep our Streets Safe and our Neighborhoods Strong

- Stabilize public safety staffing and expand efforts to recruit Hartford residents
- Use technology to advance public safety and efficiently allocate resources
- Promote economic opportunity for Hartford residents, including returning citizens and Opportunity Youth

Education and Opportunities for Young People

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

City of Hartford Department Strategic Objectives

Mayor's Office

- Maintain financial stability and pursue citywide economic growth
- Develop and guide public safety initiatives, including reentry and intervention programs
- Direct the city's environmental and sustainability initiatives
- Expand opportunities for Hartford youth

Corporation Counsel

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

Office of the Chief Operating Officer

Improve operational efficiency and effectiveness by:

- Implementing a performance management system
- Integrating data driven decision-making practices throughout operating departments
- Developing process and procedures that foster effective interdepartmental collaboration

Metro Hartford Innovation Services

- Redefine the shared services model and service delivery by optimizing customer service, reducing cost, and building a robust technology platform
- Enhance the user experience to improve the ease of use of technology
- Continue to improve cyber security through the implementation awareness and security operations
- Improve IT project delivery through change management and process assessments
- Improve IT systems districtwide to support the District Model of Excellence
- Continue to identify and pursue opportunities to simplify and streamline IT purchasing

Finance

- Invest in efforts to grow the City's grand list to increase and diversify tax revenues
- Ensure that all financial reporting is in accordance with Generally Accepted Accounting Principles (GAAP) as well as the reporting standards promulgated by the Governmental Accounting Standards Board (GASB)
- Strive to maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers
- Enhance applicable contract compliance monitoring and reporting
- Support equality, understanding and accountability through enhanced support of various boards and commissions

Human Resources

- Negotiate collective bargaining agreements that are fair and equitable
- Partner with departments to prioritize the hiring of Hartford residents, particularly within public safety positions
- Continue to educate employees regarding their City benefits, and explore alternatives to meet the demographics and healthcare needs of our employees
- Update policies and department procedures
- Provide mandated and optional training opportunities to City employees
- Automate HR systems to reduce administrative burden and increase organization effectiveness

Office of Management, Budget and Grants

- Provide accurate financial reporting and rigorous analysis
- Work to develop a long-term fiscal sustainability plan for the City of Hartford
- Aggressively pursue grant opportunities to support administrative priorities
- Increase focus on delinquent revenue collections for private duty, special events, and use of City property in an effort to reduce delinquencies and increase the percentage of paid accounts

Families, Children, Youth and Recreation

- Collaborate for impact and advise system leaders and partners on key topics in child development, youth development, family engagement, and workforce development
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies and approaches
- Provide and promote high-quality services that ensure holistic learning and development of children, youth, and families
- Collect, analyze, and share data to assess measurable impact and inform key decision-making
- Empower children, youth and families to advise, advocate, and lead solutions for themselves, their peers, and city
- Leverage and align resources to sustain innovation and impact

Fire

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

Police

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

Emergency Services & Telecommunications

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

Public Works

- Enhance and expand community outreach efforts and provide accurate and timely information regarding Public Works activities.
- Develop comprehensive municipal energy strategy with a focus on fiscal sustainability, environmental responsibility and resiliency
- Incorporate Complete Streets and Quality of Life initiatives into all roadways, parks and facility projects.
- Work cooperatively with other applicable City departments on efforts to reduce blight and enhance the quality of life for all residents
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo a peer review by other Public Works professionals to measure, benchmark and identify areas of potential performance and technology improvement

Development Services

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

Health & Human Services

- Develop a Citywide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
- Develop capacity to address violence prevention as a public health issue
- Apply for full accreditation from the Public Health Accreditation Board
- Implement changes to retention policies, procedures and controls

City Treasurer

- Continue to support small, local, women and minority firms to manage investment fund assets
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
- Continue to evaluate economically targeted investment opportunities to assist in the economic development of the City of Hartford
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets
- Continue the buildout of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City
- Continue to provide internship opportunities for local high school students in the financial services industry
- Create seminars in connection with local banks to educate constituents on financial literacy
- Work with MHIS to evaluate the cybersecurity risks of operations and take approximate actions to safeguard them
- Continue to pursue opportunities to generate interest income from the City's short term investments
- Elevate the access and transparency of the office through increased on-line presence

Internal Audit

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

Registrars of Voters

- Maintain voter files and the voting tabulators in preparation for elections that are mandated by the Secretary of the State (SOTS). Ensure accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
- Promote voter education, by engaging and informing citizens of the electoral process with the goal to increase voter participation
- Increase the number of bilingual poll workers at the polling locations to meet the needs of the City's diverse citizenry
- Provide training of election officials per State statute
- Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree
- Implement marketing plans to increase voter turnout. Advise candidates and voters of any changes in the election laws
- Acknowledge the diversity of the City of Hartford by creating innovative ways of improving outreach services
- Comply with the mandates of the Secretary of the State's yearly calendar deadlines that are subject to legislative revisions

Town & City Clerk

- Maximize the quality of customer service



Five Year Forecast
Section



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2020 THROUGH 2024

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans from Fiscal Years (FY) 2020 to FY2024. The purpose of the Forecast is to help make informed budgetary and operational decisions by anticipating the future of the City's General Fund revenues and expenditures, and highlighting anticipated fiscal risks and opportunities. The Forecast surfaces major known fiscal conditions and projected future conditions to support informed long-term planning and decision making regarding operational and capital improvement resources. As such, this forecast should be used as a management and planning tool and amended annually. It is also important to note that the Court of Common Council is mandated by Charter to adopt a balanced budget. Therefore, any out-year projections indicating a budget deficit will require adjustments prior to budget adoption.

General Property Taxes are a major source of revenue for the City. The tax revenue projection for the FY2020-2024 budget contains the following assumptions:

- Flat mill rate of 74.29 for all property types, except for Motor Vehicles at 45 mills effective in FY2020 through FY2024 consistent with current State law
- Grand List decrease of 1.17% in the 2018 grand list for FY2020, 1.5% annual growth in fiscal years 2021-2022 and 2% annual growth in fiscal year 2023, followed by 1.5% growth in fiscal year 2024
- Tax collection rate is 96.05% based on the average of 3 prior years (FY2016, FY2017, and FY2018)
- Relatively static level of tax abatements
- Revenues associated with contractual subsequent lien sales only. As the level of subsequent liens to lien holders decreases over this time period, it is assumed the City's collection of prior year taxes and interest will increase

Licenses and Permits revenues reflects an increase of 3.5% in FY2020 based upon adjustments implemented to housing, licenses, inspections, land use, and other fees. While there are no known large-scale property developments, the before-mentioned adjustments to revenues from licensing and inspection are projected to increase by 1% from FY21 and beyond.

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

Revenue from the Use of Money and Property primarily contains rental/lease and short-term investment income. It is projected that this category will remain at FY2018 actual level for FY2020 and beyond. An improvement in interest rates should contribute to an increase in short-term investment income in the future.

Intergovernmental Revenue is a major source of revenue to the City. The City's revenue forecast assumes municipal aid revenues from the State of Connecticut are flat at the FY2020 Governor's Proposed level. The City relies heavily on State assistance since a significant portion of tax-exempt properties are within the Capital City's boundaries. The State payment in lieu of taxes (PILOT) revenue continues to be funded at amounts below the State statutory level. Level funding of the municipal aid from the State of Connecticut is a major assumption and element of the City's Recovery Plan and long-term forecast.

Charges for Services include revenue from conveyance tax, filing of legal documents and all other charges for general government services. FY2020 reflects a 7% increase over the FY2019 Adopted Budget consistent with historical actuals. Out-years are projected flat since many of the revenue items in this category are variable in nature.

Reimbursements include miscellaneous reimbursement amounts and prior-year expenditure refunds. There is a slight increase projected for this revenue category based on historical trend.

Other Revenue includes the sale of development properties and other miscellaneous revenues. To reduce the City's reliance on one-time revenue sources, FY2020, and all the years to come, have no anticipated sale of City properties. In principle, the City does not sell assets that generate annual revenue to the City. There is an increase in FY2020 due to the historical trend.

Other Financing Sources include transfers from other funds. The Hartford Parking Facilities Enterprise Fund, which passes the net revenue generated by the Hartford Parking Authority to the General Fund, reflects an increase of from FY2019 levels and remains flat for future years at that level. The Special Police Services Fund, which accounts for all police private duty activity, is held flat at the FY2018 level of \$2.750 million. Reimbursement for expenses incurred at the XL Center will impact the City's ability to meet this revenue target. Any unfavorable net position in the Special Private Duty jobs internal service fund will require funding from the General Fund to rectify. Revenues for Downtown North associated with the baseball stadium have been reduced from \$1.5 million to \$1 million due to the State budget shifting the admission tax revenues from the City to the State. Other Financing Sources also includes the new \$10 million corporate contribution to the City of Hartford.

Assumptions for Expenditure Forecast:

Payroll/Personal Services

Payroll is a broad expenditure line item that includes salary expenses for full-time, part-time, and seasonal workers, as well as other associated costs including, but not limited to, overtime, holiday pay, and shift differential. For FY2020 to FY2024, Payroll/Personal Services in operating departments is projected to increase annually by 1.2% on average. The FY2020 Recommended Budget includes a headcount of 1,405. The expenditure forecast assumes a level headcount.

Benefits and Insurances

In the FY2020 Recommended Budget, Benefits and Insurances, which includes Health, Pension, Concessions, Property and Liability Insurances, Workers' Compensation and Other Benefits, are projected to increase by 0.4%, or \$354,696 primarily due to an increase in Pensions offset by Fringe Benefit Reimbursements to the City.

Health

The City has a self-insured health model and the Health Benefits budget reflects the net medical, pharmacy and dental costs after employee contributions for approximately 2,934 active members and 1,978 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience for the close of FY2017 adjusted for industry standard annual medical and pharmacy inflation of approximately 7% and a 2% Claims Margin. The City's Recovery Plan captures landmark concessions achieved through negotiated collective bargaining agreements with Police, CHPEA, 1716, HMEA, MLA (and previously Fire). Under these agreements, city employees will shift from a PPO to a High Deductible Health Plan with Health Savings account and partially employer-funded deductible. In addition, Medicare retirees over age 65 moved to the Medicare Advantage plan consistent with the State effective 7/1/2018. The savings associated with the HDHP and Medicare Advantage plan were captured in the FY2019 Adopted Budget. Major concessions include, but are not limited to, multiple years of wage freezes, plan design changes to health, increased health cost share and pension contributions, pension plan design changes primarily for new hires, and modifications to sick leave provisions.

Health Benefits reflect a decrease of approximately \$0.68 million compared to the FY2019 Adopted Budget due to favorable claim trend and labor savings. Annual escalation is consistently forecasted at 7% throughout FY2021-FY2024.

Pension

In total the City's pension budget increases by \$2.35 million from the FY2019 Adopted to the FY2020 Recommended Budget. The City's Municipal Employees Retirement Plan (MERF) accounts of this increase and is budgeted based on actuarial valuation as of July 1st, 2018 prepared by Hooker and Holcomb as approved entirely by the City's Pension Commission. The actuarially determined employer contribution (ADEC) for FY2020 is \$47.24 million, comprised of \$40.87 million for the City's Police, Fire and Municipal employees, \$0.95 million for the Hartford Public Library (funded within the HPL appropriation) and \$5.43 million for the Board of Education. The FY2020 Recommended Budget fully funds the ADEC, consistent with historical practice and in line with the contract assistance agreement executed with the State of CT.

The City's FY2019 MERF contribution of \$40.87 million, budgeted within Benefits and Insurances, is a increase of approximately \$2.36 million from the FY2019 Adopted Budget level. This is primarily due to higher payroll as the actuarial valuation has been updated to reflect City estimated payrolls as of July 1, 2018. The FY2020 Recommended Budget reflects a 7.375% rate of return and outyear forecasts currently assume a reduction in the rate of return to 7.25% in FY2021-FY2024. The FY2020-FY2024 Forecasted Municipal Budget (excluding Education) fully funds the municipal portion of the ADEC, which is estimated at \$42 million for FY2020 growing to \$47 million in FY2024. Full funding of the pension ADEC is a requirement of the City's Contract Assistance agreement with the State of CT.

The City's Connecticut Municipal Employees Retirement System (CMERS) plan for the Local 1716 bargaining unit is level funded at \$1.68 million with 5% escalation in the outyears. Funding for the City's closed pension plans for Fire and Police decrease by \$50,000 from FY2019 Adopted to the FY2020 Recommended Budget. Pension expenses for these two closed plans, which have declining numbers of members, are forecasted to remain flat in out-years. In addition, payouts associated with vacation, sick and sick exchange are projected remain consistent with the FY2019 Adopted.

In FY2021 and beyond, total Benefits and Insurances expenses stabilize at approximately 5% annual growth for the remaining years.

Debt Service and Other Capital

Under the contract assistance agreement between the City and the State of Connecticut, current principal and interest payments for existing acquired and restructured general obligation (GO) bonds will be paid by the State of CT. The FY2020-FY2024 forecast does not include the debt service for the City's general obligation bonded debt. The City will continue to service the Hartford Stadium Authority Revenue Bonds and therefore this debt service is appropriately budgeted within the debt service forecast at \$4.6 million annually with an additional \$6,000 of maintenance fees. This debt service line item also contains the GILOT (Grant in Lieu of Taxes) debt service related to a past CBRA (Connecticut Brownfields Redevelopment Authority) project with the University of Hartford. The Debt Service and Other Capital line item does not include any funding for new debt issuance. The City will manage its Capital Improvement Program to meet basic City infrastructure on a pay-go (pay-as-you-go) basis for fiscal years 2020-2024.

Education

The City's education contribution to the Hartford Public Schools is projected to be flat in the out-year forecast. The Hartford Public School System continues to receive additional funding directly from the State of Connecticut in the form of Alliance Grants and other Special Funds.

Hartford Public Library

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

Utilities

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

- For FY2020, the Electricity budget reflects a 3.9% increase above the FY2019 projection, but is still 2.6% below the FY2019 Adopted Budget. Electricity expenses in FY2019 are trending lower than the Adopted Budget due to conversion of streetlights to LEDs and favorable electricity rates resulting from a contract that began in mid-FY2018. Although those rates will remain flat in FY2020, delivery charges from Eversource are projected to be 3% higher in FY2020. Using U.S. EIA data, and compounding its projections for CY2020 and CY2021 price increases to obtain a FY2021 price increase yields an escalation rate of -1.4% for FY2021. Escalation rates for FY2022 - FY2024 range from 2.2% to 2.9%.
- Piped Heat and A/C: The FY2020 budget for heated and chilled water supplied by Hartford Steam Company is 5.8% higher than the FY2019 projection. The U.S. EIA projected that natural gas prices will be 4.4% higher in CY2020 than in CY2019 but the City's consumption of heated and chilled water are 2% higher in FY2019 than in FY2018. Escalation rates for FY2021 - FY2024 range from 2.8% to 6.2%.
- Piped Gas: The FY2020 budget for natural gas provided by Connecticut Natural Gas Corporation is 7.1% above the FY2019 projection levels. The higher contingency margin compared to the Piped Heat and AC account is due to this account's expenses historically exhibiting less consistency. The forecast has escalation rates similar to the Piped Heat and A/C account.
- Gasoline: The FY2020 Recommended Budget for gasoline includes a 5.1% increase over the FY2019 projection but is 15.4% lower than the FY2019 Adopted Budget. A gasoline supply contract with favorable rates executed in FY2019 will expire midway through FY2020, and rates have increased since that contract was executed. The U.S. EIA projected that gasoline prices in CY2020 will be 5.8% higher than in CY2019. Escalation rates for FY2021 - FY2024 range from 2.8% to 9.5%.
- Diesel Fuel: The FY2020 Recommended Budget is 2.9% higher than the FY2019 projection. The City will pay fixed diesel fuel rates for the duration of FY2020 due to a supply contract executed during FY2019, so the higher budget is a contingency margin in the event of higher consumption. The U.S. EIA projected that gasoline prices in CY2020 will be 9.5% higher than in CY2019. Escalation rates for FY2021 - FY2024 range from 1.7% to 12.8%.
- Water: This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2020 Recommended Budget is 3.0% higher than the FY2019 projection due to higher water supply rates and Special Sewer Charges levied by the MDC. The higher rates are anticipated to be partially offset by continued implementation of water consumption reduction measures at spray parks. Escalation rates for FY2021 - FY2024 are a flat 5.0%.
- Metropolitan District: This account funds payment of the tax on Hartford as a member municipality for sewer services. MDC allocations are developed on a calendar year basis and are based partly on the estimated property tax revenues for a 3-year period that are received by member municipalities. The FY2020 budget is anticipated to be 7.9% higher than the FY2019 projected amount, based on MDC allocations for prior years. Because the CY2019 tax levy has already been distributed, amounts for two of four FY2020 quarterly invoices are known. The escalation rate for FY2021 is 4.3% and for FY2022 - FY2024 is a flat 8.0%.

FIVE-YEAR OUTLOOK¹	FY2020 RECOMM	FY2021 FORECAST	FY2022 FORECAST	FY2023 FORECAST	FY2024 FORECAST
Revenues	573,280,741	576,658,728	583,852,704	592,685,059	600,277,733
Expenditures	573,280,741	579,200,185	587,882,243	596,714,598	604,307,272
Surplus / (Deficit), Including Contract Assistance, Labor & Other Savings	0	(2,541,457)	(4,029,539)	(4,029,539)	(4,029,539)
Efficiencies and Other Mitigation	0	2,541,457	4,029,539	4,029,539	4,029,539
Revised Surplus (Deficit)	0	0	0	0	0

¹ Summary tables are rounded.

Budget Summary
Section



GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST	Recomm FY2020 to Adopted FY2019 \$ Variance	Recomm FY2020 to Adopted FY2019 % Variance
Revenue Analysis							
General Property Taxes	282,456,414	284,111,323	284,111,323	283,570,266	287,833,362	(541,057)	-0.2%
Licenses and Permits	6,065,825	5,671,406	5,671,406	6,040,406	6,263,616	369,000	6.5%
Fines, Forfeits & Penalties	149,601	190,000	190,000	190,000	190,000	0	0.0%
Revenue Money and Property	2,382,396	1,313,149	1,313,149	4,003,465	2,514,216	2,690,316	204.9%
Intergovernmental Revenues ¹	292,903,825	258,950,890	259,548,586	259,580,413	259,630,963	629,523	0.2%
Charges for Services	3,647,517	2,929,483	2,929,483	2,967,964	3,182,444	38,481	1.3%
Reimbursements	134,317	152,840	152,840	135,440	144,340	(17,400)	-11.4%
Other Revenues	1,313,009	238,650	238,650	238,650	345,650	0	0.0%
Other Financing Sources	5,543,864	16,483,365	16,483,365	16,554,137	16,554,137	70,772	0.4%
General Fund Total Revenues	594,596,768	570,041,106	570,638,802	573,280,741	576,658,728	3,239,635	0.6%
Expenditure Analysis							
General Government	16,447,370	18,591,377	18,841,706	18,700,260	18,845,313	108,883	0.6%
Infrastructure	12,501,725	13,922,330	13,922,330	15,375,312	15,490,486	1,452,982	10.4%
Development Services	3,379,633	4,157,700	4,157,700	4,020,079	4,058,503	(137,621)	-3.3%
Health and Human Services	4,103,079	5,028,529	5,028,529	5,120,219	5,159,960	91,690	1.8%
Non-Public Safety Expenditures	36,431,807	41,699,936	41,950,265	43,215,870	43,554,262	1,515,934	3.6%
Public Safety	81,236,643	83,565,977	83,565,977	85,002,806	85,998,487	1,436,829	1.7%
Public Safety Expenditures	81,236,643	83,565,977	83,565,977	85,002,806	85,998,487	1,436,829	1.7%
Operating Department Expenditures	117,668,450	125,265,913	125,516,242	128,218,676	129,552,749	2,952,763	2.4%
Benefits and Insurances	90,369,281	93,793,869	93,793,869	94,148,565	102,231,928	354,696	0.4%
Debt Service and Other Capital ¹	58,011,334	17,423,430	17,423,430	16,260,036	15,263,543	(1,163,394)	-6.7%
Non-Operating Department Expenditures	36,142,260	41,399,706	41,149,377	42,468,873	39,679,456	1,069,167	2.6%
Sundry Expenditures	184,522,875	152,617,005	152,366,676	152,877,474	157,174,927	260,469	0.2%
Municipal Expenditures	302,191,325	277,882,918	277,882,918	281,096,150	286,727,676	3,213,232	1.2%
Education	283,943,410	284,008,188	284,605,884	284,013,274	284,013,274	5,086	0.0%
Education Expenditures	283,943,410	284,008,188	284,605,884	284,013,274	284,013,274	5,086	0.0%
Hartford Public Library	8,100,000	8,150,000	8,150,000	8,171,317	8,459,234	21,317	0.3%
Library Expenditures	8,100,000	8,150,000	8,150,000	8,171,317	8,459,234	21,317	0.3%
General Fund Total Expenditures	594,234,735	570,041,106	570,638,802	573,280,741	579,200,185	3,239,635	0.6%
Use of Fund Balance for Budgetary Operations	0	0	0	0	0	0	---
Net Surplus / (Deficit)	362,033	0	0	0	(2,541,457)	0	---

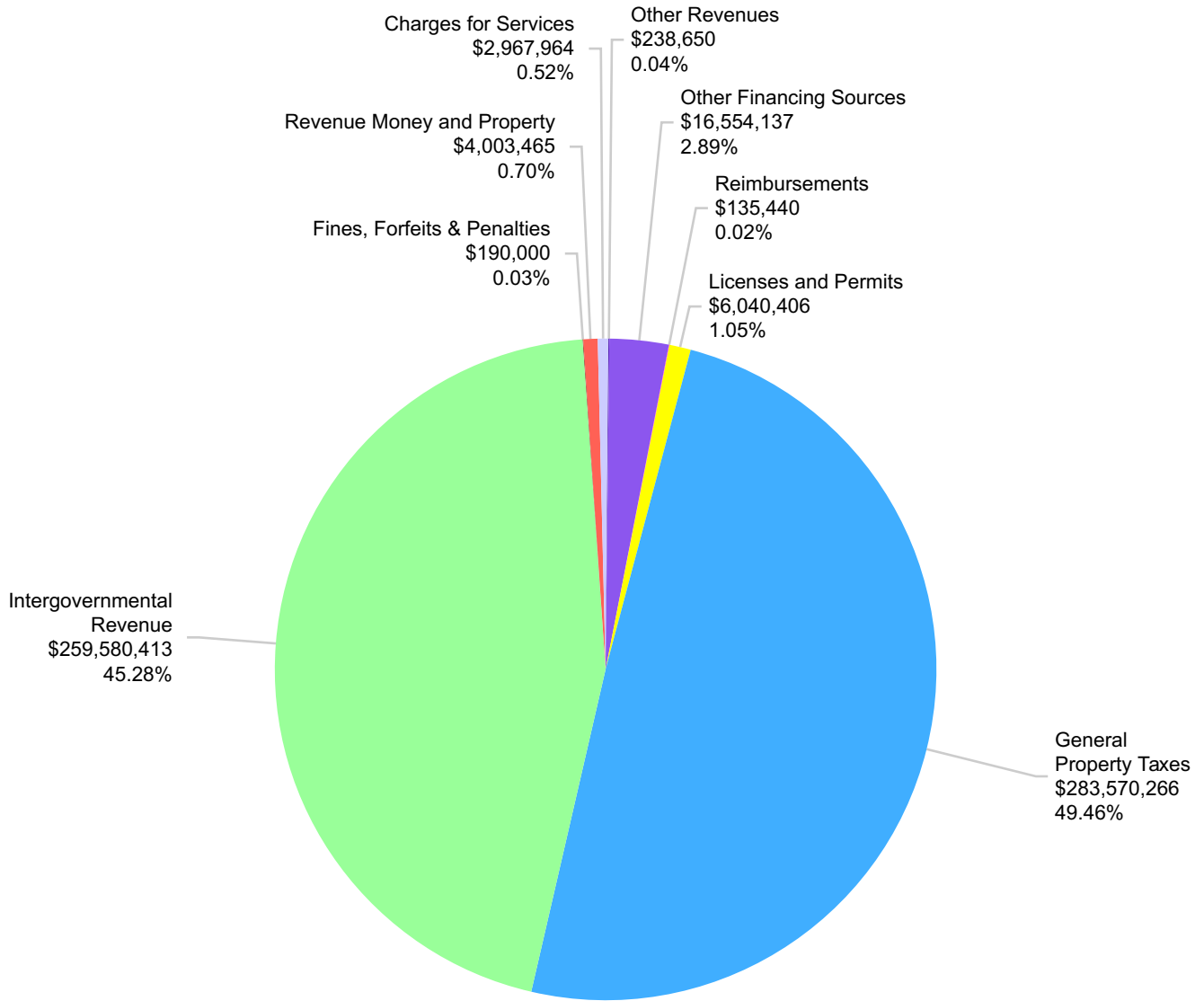
¹ FY2018 Actual State Contract Assistance (\$11.89M) and Restructuring funding (\$20.00M) is included above. The State's Contract Assistance for FY2019 and FY2020 is not reflected in the budgeted amount above and is presented in page 6-9.

² All Actual data shown on a cash basis.

³ Summary tables are rounded.

City of Hartford General Fund Revenues

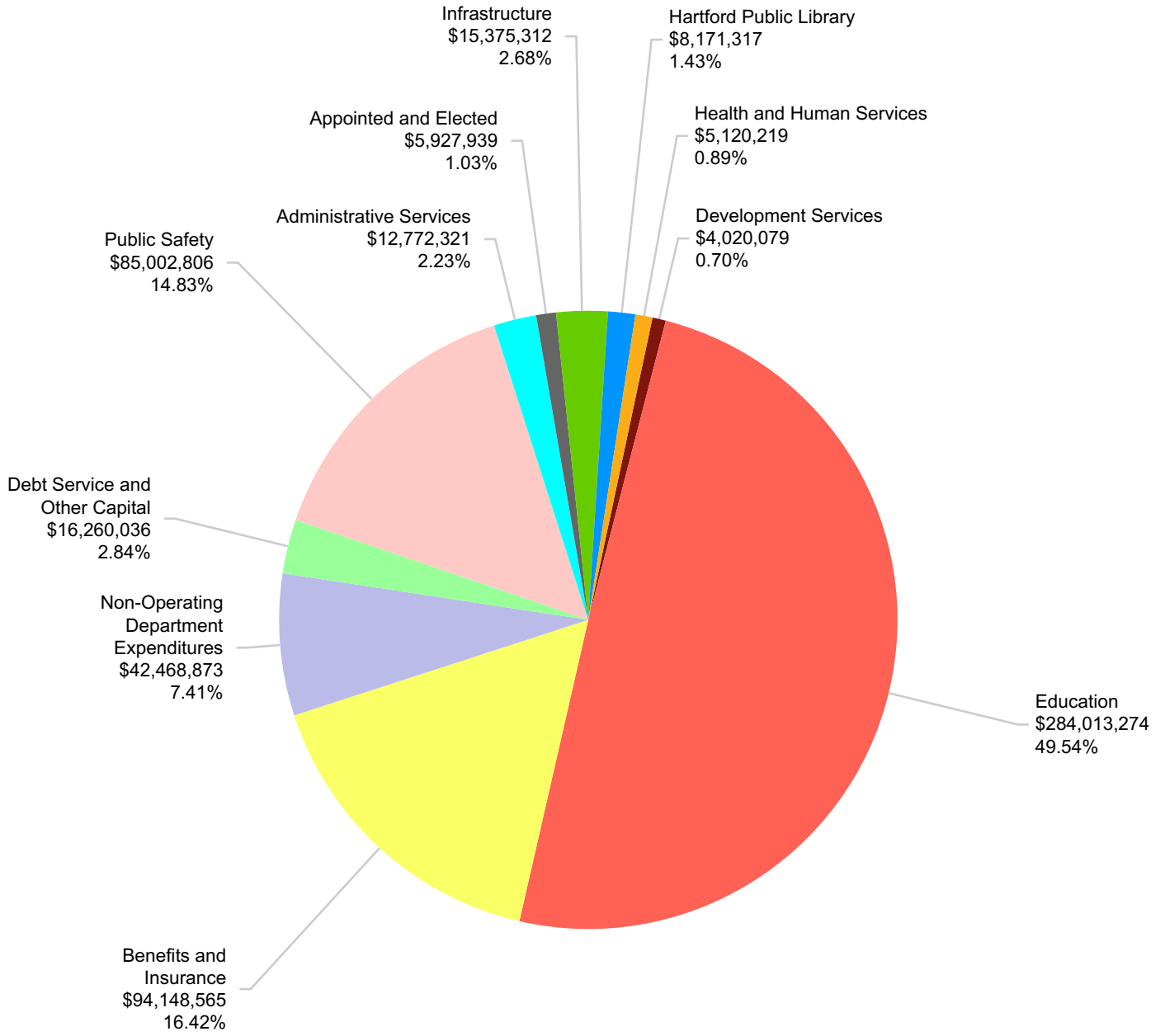
FY2020 Recommended Budget Total: \$573,280,741



¹ Summary tables are rounded.

City of Hartford General Fund Expenditures

FY2020 Recommended Budget Total: \$573,280,741



¹ Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST	Recomm FY2020 to Adopted FY2019 \$ Variance	Recomm FY2020 to Adopted FY2019 % Variance
Mayor's Office	527	1,475	1,475	1,475	1,475	0	0.0%
Court of Common Council	0	0	0	0	0	0	---
Treasurer	1,493,363	367,000	367,000	3,020,249	1,515,000	2,653,249	723.0%
Registrars of Voters	0	0	0	0	0	0	---
Corporation Counsel	1,155,122	3,750	3,750	3,750	100,750	0	0.0%
Town and City Clerk	2,485,418	2,360,545	2,360,545	2,405,026	2,505,026	44,481	1.9%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	0	17,500	17,500	17,500	17,500	0	0.0%
Total Appointed and Elected	5,134,430	2,750,270	2,750,270	5,448,000	4,139,751	2,697,730	98.1%
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	389,200,555	367,770,430	367,770,430	367,963,594	372,277,240	193,164	0.1%
Human Resources	8,976	30,150	30,150	30,150	30,150	0	0.0%
Office of Management, Budget & Grants	0	0	0	0	0	0	---
Families, Children, Youth & Recreation	7,274	6,400	6,400	3,000	3,000	(3,400)	-53.1%
Total Administrative Services	389,216,805	367,806,980	367,806,980	367,996,744	372,310,390	189,764	0.1%
Total General Government	394,351,235	370,557,250	370,557,250	373,444,744	376,450,141	2,887,494	0.8%
Public Works	1,721,219	1,685,159	1,685,159	1,682,939	1,731,499	(2,220)	-0.1%
Total Infrastructure	1,721,219	1,685,159	1,685,159	1,682,939	1,731,499	(2,220)	-0.1%
Development Services	5,581,579	5,301,389	5,301,389	5,650,389	5,881,019	349,000	6.6%
Total Development Services	5,581,579	5,301,389	5,301,389	5,650,389	5,881,019	349,000	6.6%
Health and Human Services	566,064	451,500	451,500	451,775	460,675	275	0.1%
Total Health and Human Services	566,064	451,500	451,500	451,775	460,675	275	0.1%
Total Non-Public Safety Dept.	402,220,097	377,995,298	377,995,298	381,229,847	384,523,334	3,234,549	0.9%
Fire	443,861	291,360	291,360	291,360	375,860	0	0.0%
Police	2,643,931	2,825,220	2,825,220	2,825,220	2,825,220	0	0.0%
Emergency Services and Telecommunications	141,518	190,000	190,000	190,000	190,000	0	0.0%
Total Public Safety Dept.	3,229,310	3,306,580	3,306,580	3,306,580	3,391,080	0	0.0%
Total Operating Dept.	405,449,407	381,301,878	381,301,878	384,536,427	387,914,414	3,234,549	0.8%
Debt Service and Other Capital	0	0	0	0	0	0	---
Total Debt Service & Other Capital	0	0	0	0	0	0	---
Total Sundry	0	0	0	0	0	0	---
Total Municipal	405,449,407	381,301,878	381,301,878	384,536,427	387,914,414	3,234,549	0.8%
Education	189,147,361	188,739,228	189,336,924	188,744,314	188,744,314	5,086	0.0%
Total Education	189,147,361	188,739,228	189,336,924	188,744,314	188,744,314	5,086	0.0%
Hartford Public Library	0	0	0	0	0	0	---
Total Library	0	0	0	0	0	0	---
General Fund Total	594,596,768	570,041,106	570,638,802	573,280,741	576,658,728	3,239,635	0.6%
Use of Fund Balance for Budgetary Operations	0	0	0	0	0	0	---

¹ Summary tables are rounded.

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST	Recomm FY2020 to Adopted FY2019 \$ Variance	Recomm FY2020 to Adopted FY2019 % Variance
Mayor's Office	690,350	797,134	797,134	802,661	803,560	5,527	0.7%
Court of Common Council	481,167	506,800	506,800	510,147	511,598	3,347	0.7%
City Treasurer	397,500	558,509	558,509	470,860	475,543	(87,649)	-15.7%
Registrars of Voters	457,848	377,365	627,694	460,367	461,621	83,002	22.0%
Corporation Counsel	1,439,951	1,544,801	1,544,801	1,551,808	1,570,771	7,007	0.5%
Town and City Clerk	708,047	794,739	794,739	800,095	806,254	5,356	0.7%
Internal Audit	464,197	507,132	507,132	513,779	516,959	6,647	1.3%
Office of Chief Operating Officer	774,567	811,006	811,006	818,222	820,685	7,216	0.9%
Total Appointed and Elected	5,413,627	5,897,486	6,147,815	5,927,939	5,966,991	30,453	0.5%
Metro Hartford Innovation Services	2,996,431	3,174,113	3,174,113	3,193,214	3,237,764	19,101	0.6%
Finance	3,283,736	3,866,529	3,866,529	3,736,675	3,777,110	(129,854)	-3.4%
Human Resources	1,008,374	1,246,526	1,246,526	1,257,176	1,261,247	10,650	0.9%
Office of Management, Budget & Grants	666,029	1,013,945	1,013,945	1,187,960	1,192,182	174,015	17.2%
Families, Children, Youth & Recreation	3,079,173	3,392,778	3,392,778	3,397,296	3,410,019	4,518	0.1%
Total Administrative Services	11,033,743	12,693,891	12,693,891	12,772,321	12,878,322	78,430	0.6%
Total General Government	16,447,370	18,591,377	18,841,706	18,700,260	18,845,313	108,883	0.6%
Public Works	12,501,725	13,922,330	13,922,330	15,375,312	15,490,486	1,452,982	10.4%
Total Infrastructure	12,501,725	13,922,330	13,922,330	15,375,312	15,490,486	1,452,982	10.4%
Development Services	3,379,633	4,157,700	4,157,700	4,020,079	4,058,503	(137,621)	-3.3%
Total Development Services	3,379,633	4,157,700	4,157,700	4,020,079	4,058,503	(137,621)	-3.3%
Health and Human Services	4,103,079	5,028,529	5,028,529	5,120,219	5,159,960	91,690	1.8%
Total Health and Human Services	4,103,079	5,028,529	5,028,529	5,120,219	5,159,960	91,690	1.8%
Total Non-Public Safety Dept.	36,431,807	41,699,936	41,950,265	43,215,870	43,554,262	1,515,934	3.6%
Fire	38,443,976	33,267,580	33,267,580	34,335,229	34,854,402	1,067,649	3.2%
Police	39,178,526	46,473,493	46,473,493	46,867,694	47,310,002	394,201	0.8%
Emergency Services and Telecommunications	3,614,141	3,824,904	3,824,904	3,799,883	3,834,083	(25,021)	-0.7%
Total Public Safety Dept.	81,236,643	83,565,977	83,565,977	85,002,806	85,998,487	1,436,829	1.7%
Total Operating Dept.	117,668,450	125,265,913	125,516,242	128,218,676	129,552,749	2,952,763	2.4%
Benefits and Insurances	90,369,281	93,793,869	93,793,869	94,148,565	102,231,928	354,696	0.4%
Debt Service and Other Capital	58,011,334	17,423,430	17,423,430	16,260,036	15,263,543	(1,163,394)	-6.7%
Non-Operating Department Expenditures	36,142,260	41,399,706	41,149,377	42,468,873	39,679,456	1,069,167	2.6%
Total Sundry	184,522,875	152,617,005	152,366,676	152,877,474	157,174,927	260,469	0.2%
Total Municipal	302,191,325	277,882,918	277,882,918	281,096,150	286,727,676	3,213,232	1.2%
Education	283,943,410	284,008,188	284,605,884	284,013,274	284,013,274	5,086	0.0%
Total Education	283,943,410	284,008,188	284,605,884	284,013,274	284,013,274	5,086	0.0%
Hartford Public Library	8,100,000	8,150,000	8,150,000	8,171,317	8,459,234	21,317	0.3%
Total Hartford Public Library	8,100,000	8,150,000	8,150,000	8,171,317	8,459,234	21,317	0.3%
General Fund Total	594,234,735	570,041,106	570,638,802	573,280,741	579,200,185	3,239,635	0.6%

¹ All Actual data shown on a cash basis.

² Summary tables are rounded.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2020

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	1,475	224,988	0	0	0	226,463
Court of Common Council	0	0	0	0	0	0
Treasurer	3,020,249	0	0	0	0	3,020,249
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	3,750	0	0	0	0	3,750
Town and City Clerk	2,405,026	7,500	0	0	0	2,412,526
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	17,500	0	0	0	0	17,500
Total Appointed and Elected	5,448,000	232,488	0	0	0	5,680,488
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	367,963,594	0	0	0	0	367,963,594
Human Resources	30,150	0	0	0	0	30,150
Office of Management, Budget & Grants	0	5,846,677	0	0	0	5,846,677
Families, Children, Youth & Recreation	3,000	16,142,081	0	0	0	16,145,081
Total Administrative Services	367,996,744	21,988,758	0	0	0	389,985,502
Total General Government	373,444,744	22,221,246	0	0	0	395,665,990
Public Works	1,682,939	35,171,863	0	0	0	36,854,802
Total Infrastructure	1,682,939	35,171,863	0	0	0	36,854,802
Development Services	5,650,389	51,117,500	0	0	0	56,767,889
Total Development Services	5,650,389	51,117,500	0	0	0	56,767,889
Health and Human Services	451,775	8,831,608	0	0	0	9,283,383
Total Health and Human Services	451,775	8,831,608	0	0	0	9,283,383
Total Non-Public Safety Dept.	381,229,847	117,342,217	0	0	0	498,572,064
Fire	291,360	3,877,110	0	0	0	4,168,470
Police	2,825,220	3,870,284	0	0	0	6,695,504
Emergency Services and Telecommunications	190,000	5,612,325	0	0	0	5,802,325
Total Public Safety Dept.	3,306,580	13,359,719	0	0	0	16,666,299
Total Operating Dept.	384,536,427	130,701,936	0	0	0	515,238,363
Benefits and Insurances	0	0	0	0	0	0
Debt Service And Other Capital	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0
Capital Improvement	0	0	32,485,848	0	0	32,485,848
Total Capital Improvement	0	0	32,485,848	0	0	32,485,848
Total Municipal	384,536,427	130,701,936	32,485,848	0	0	547,724,211
Education	188,744,314	0	0	141,460,058	0	330,204,372
Total Education	188,744,314	0	0	141,460,058	0	330,204,372
Hartford Public Library	0	0	0	0	2,540,484	2,540,484
Total Hartford Public Library	0	0	0	0	2,540,484	2,540,484
Fund Total	573,280,741	130,701,936	32,485,848	141,460,058	2,540,484	880,469,067

¹ Summary tables are rounded.

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2020

	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Department						
Mayor's Office	802,661	224,988	0	0	0	1,027,649
Court of Common Council	510,147	0	0	0	0	510,147
Treasurer	470,860	0	0	0	0	470,860
Registrars of Voters	460,367	0	0	0	0	460,367
Corporation Counsel	1,551,808	0	0	0	0	1,551,808
Town and City Clerk	800,095	7,500	0	0	0	807,595
Internal Audit	513,779	0	0	0	0	513,779
Office of Chief Operating Officer	818,222	0	0	0	0	818,222
Total Appointed and Elected	5,927,939	232,488	0	0	0	6,160,427
Metro Hartford Innovation Services	3,193,214	0	0	0	0	3,193,214
Finance	3,736,675	0	0	0	0	3,736,675
Human Resources	1,257,176	0	0	0	0	1,257,176
Office of Management, Budget & Grants	1,187,960	5,846,677	0	0	0	7,034,637
Families, Children, Youth & Recreation	3,397,296	16,142,081	0	0	0	19,539,377
Total Administrative Services	12,772,321	21,988,758	0	0	0	34,761,079
Total General Government	18,700,260	22,221,246	0	0	0	40,921,506
Public Works	15,375,312	35,171,863	0	0	0	50,547,175
Total Infrastructure	15,375,312	35,171,863	0	0	0	50,547,175
Development Services	4,020,079	51,117,500	0	0	0	55,137,579
Total Development Services	4,020,079	51,117,500	0	0	0	55,137,579
Health and Human Services	5,120,219	8,831,608	0	0	0	13,951,827
Total Health and Human Services	5,120,219	8,831,608	0	0	0	13,951,827
Total Non-Public Safety Dept.	43,215,870	117,342,217	0	0	0	160,558,087
Fire	34,335,229	3,877,110	0	0	0	38,212,339
Police	46,867,694	3,870,284	0	0	0	50,737,978
Emergency Services and Telecommunications	3,799,883	5,612,325	0	0	0	9,412,208
Total Public Safety Dept.	85,002,806	13,359,719	0	0	0	98,362,525
Total Operating Dept.	128,218,676	130,701,936	0	0	0	258,920,612
Benefits and Insurances	94,148,565	0	0	0	0	94,148,565
Debt Service and Other Capital	16,260,036	0	0	0	0	16,260,036
Non-Operating Department Expenditures	42,468,873	0	0	0	0	42,468,873
Total Sundry	152,877,474	0	0	0	0	152,877,474
Capital Improvement	0	0	32,485,848	0	0	32,485,848
Total Capital Improvement	0	0	32,485,848	0	0	32,485,848
Total Municipal	281,096,150	130,701,936	32,485,848	0	0	444,283,934
Education	284,013,274	0	0	141,460,058	0	425,473,332
Total Education	284,013,274	0	0	141,460,058	0	425,473,332
Hartford Public Library	8,171,317	0	0	0	2,540,484	10,711,801
Total Hartford Public Library	8,171,317	0	0	0	2,540,484	10,711,801
Fund Total	573,280,741	130,701,936	32,485,848	141,460,058	2,540,484	880,469,067

¹ Summary tables are rounded.

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

Department	FY2020 Recommended	Percent of Total General Fund Budget
Mayor's Office	802,661	0.14%
Court of Common Council	510,147	0.09%
City Treasurer	470,860	0.08%
Registrars of Voters	460,367	0.08%
Corporation Counsel	1,551,808	0.27%
Town and City Clerk	800,095	0.14%
Internal Audit	513,779	0.09%
Office of Chief Operating Officer	818,222	0.14%
Total Appointed and Elected	5,927,939	1.03%
Metro Hartford Innovation Services	3,193,214	0.56%
Finance	3,736,675	0.65%
Human Resources	1,257,176	0.22%
Office of Management, Budget & Grants	1,187,960	0.21%
Families, Children, Youth & Recreation	3,397,296	0.59%
Total Administrative Services	12,772,321	2.23%
Total General Government	18,700,260	3.26%
Fire	34,335,229	5.99%
Police	46,867,694	8.18%
Emergency Services and Telecommunications	3,799,883	0.66%
Total Public Safety	85,002,806	14.83%
Public Works	15,375,312	2.68%
Total Infrastructure	15,375,312	2.68%
Development Services	4,020,079	0.70%
Total Development Services	4,020,079	0.70%
Health and Human Services	5,120,219	0.89%
Total Health and Human Services	5,120,219	0.89%
Total Municipal Operating Departments	128,218,676	22.37%
Sundry		
Benefits and Insurances	94,148,565	16.42%
Debt Service and Other Capital	16,260,036	2.84%
Non-Operating Department Expenditures	42,468,873	7.41%
Total Sundry	152,877,474	26.67%
Total Municipal	281,096,150	49.03%
Hartford Public Library	8,171,317	1.43%
Total Hartford Public Library	8,171,317	1.43%
Education	284,013,274	49.54%
Total Education	284,013,274	49.54%
General Fund Total	573,280,741	100.00%

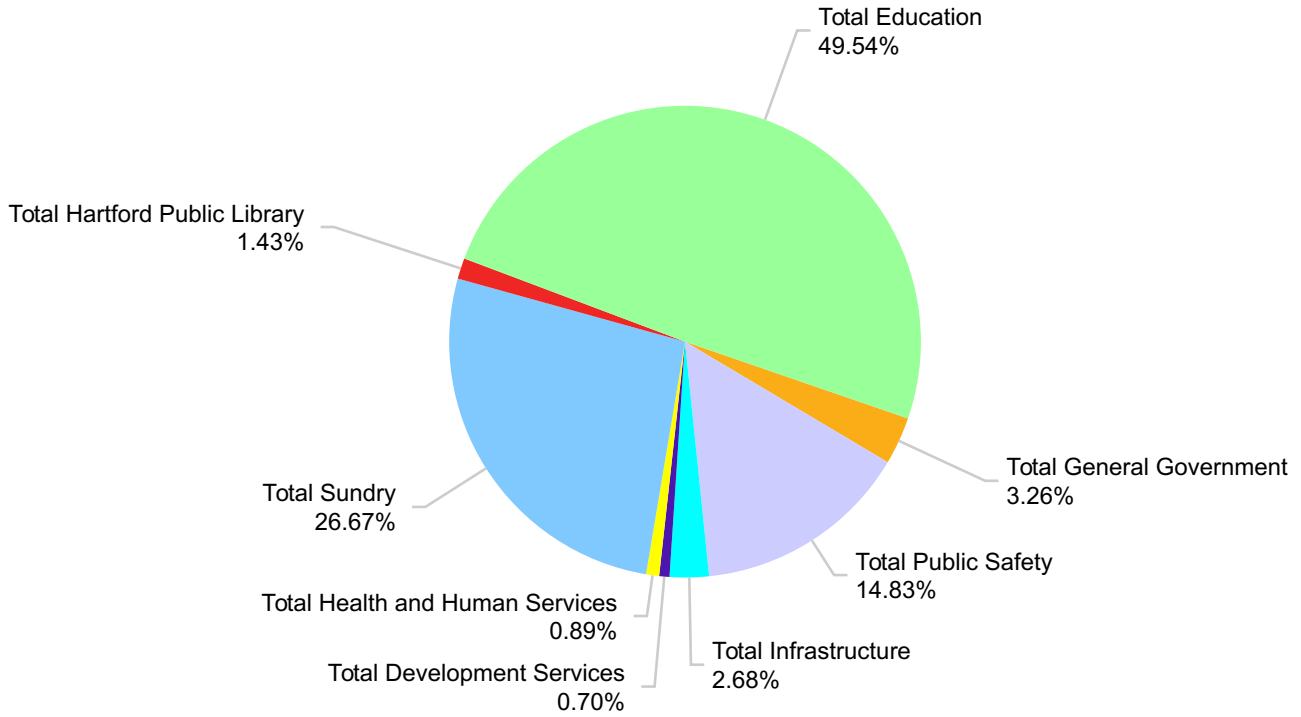
¹ Summary tables are rounded.

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

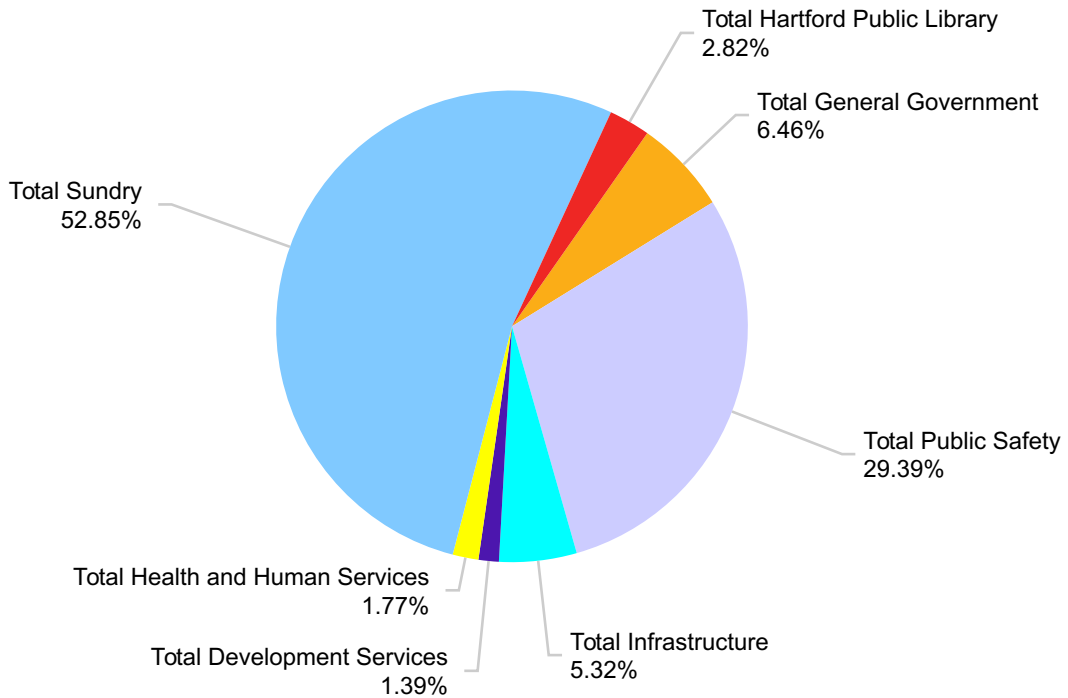
Department	FY2020 Recommended	Percent of Total Non-Education General Fund Budget
Mayor's Office	802,661	0.28%
Court of Common Council	510,147	0.18%
City Treasurer	470,860	0.16%
Registrars of Voters	460,367	0.16%
Corporation Counsel	1,551,808	0.54%
Town and City Clerk	800,095	0.28%
Internal Audit	513,779	0.18%
Office of Chief Operating Officer	818,222	0.28%
Total Appointed and Elected	5,927,939	2.05%
Metro Hartford Innovation Services	3,193,214	1.10%
Finance	3,736,675	1.29%
Human Resources	1,257,176	0.43%
Office of Management, Budget & Grants	1,187,960	0.41%
Families, Children, Youth & Recreation	3,397,296	1.17%
Total Administrative Services	12,772,321	4.42%
Total General Government	18,700,260	6.46%
Fire	34,335,229	11.87%
Police	46,867,694	16.20%
Emergency Services and Telecommunications	3,799,883	1.31%
Total Public Safety	85,002,806	29.39%
Public Works	15,375,312	5.32%
Total Infrastructure	15,375,312	5.32%
Development Services	4,020,079	1.39%
Total Development Services	4,020,079	1.39%
Health and Human Services	5,120,219	1.77%
Total Health and Human Services	5,120,219	1.77%
Total Municipal Operating Departments	128,218,676	44.33%
Sundry		
Benefits and Insurances	94,148,565	32.55%
Debt Service and Other Capital	16,260,036	5.62%
Non-Operating Department Expenditures	42,468,873	14.68%
Total Sundry	152,877,474	52.85%
Total Municipal	281,096,150	97.18%
Hartford Public Library	8,171,317	2.82%
Total Hartford Public Library	8,171,317	2.82%
Total Non-Education General Fund	289,267,467	100.00%
Education	284,013,274	
Total Education	284,013,274	
General Fund Total	573,280,741	

¹ Summary tables are rounded.

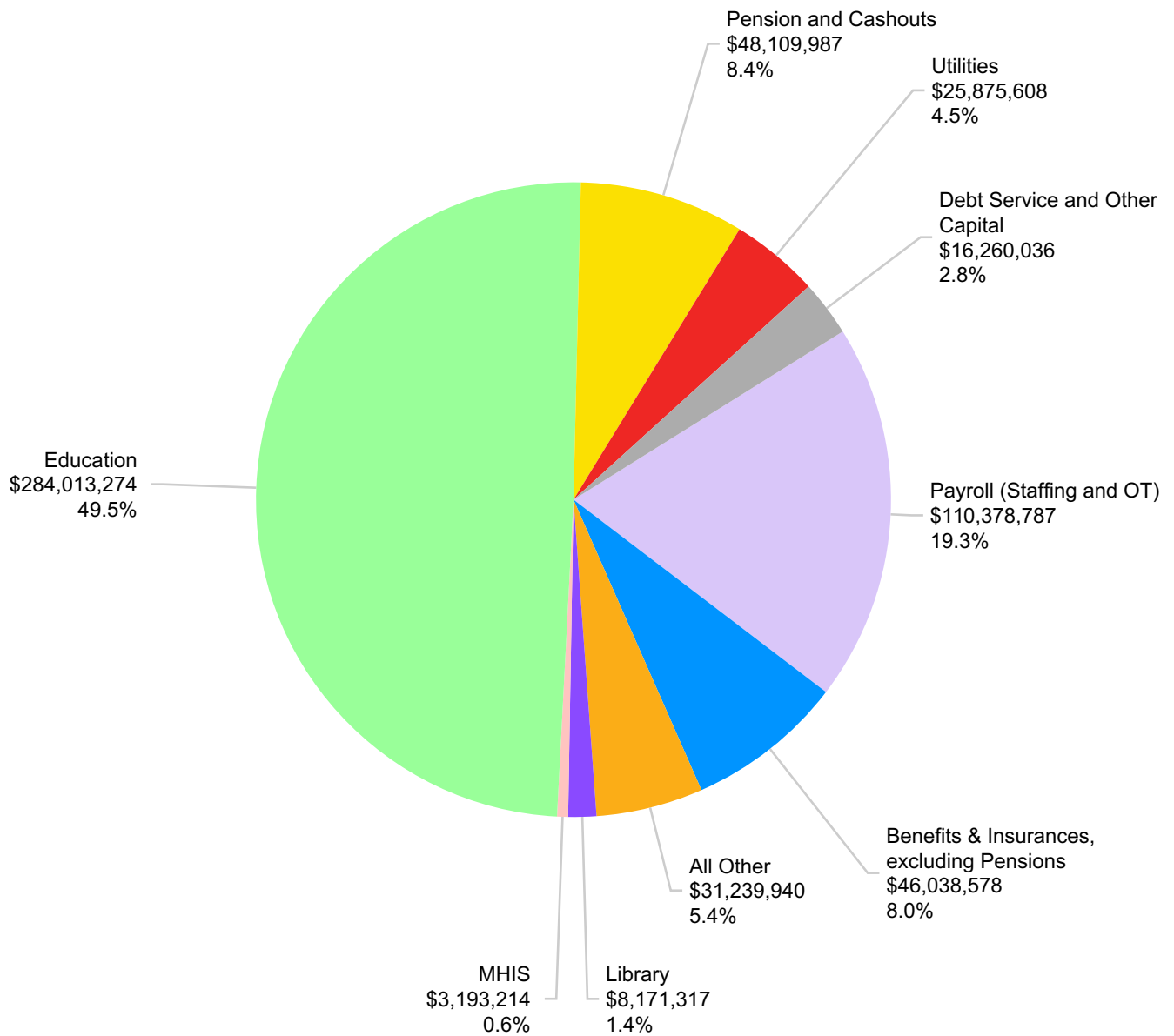
**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET**



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



Components of the Expenditure Base
FY2020 Recommended Budget Total: \$573,280,741



All Other includes, but is not limited to, expenses associated with Legal Services and Settlements, City Services, Payments to Community Based Organizations, Statutory Relocation Expenses, Leases, Equipment, Technology, Maintenance and Repairs, Contracted Services, Elections and Other Supplies.

**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS FOR THE YEAR ENDED JUNE 30, 2018 (IN THOUSANDS)¹**

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Non-major Governmental Funds	Total Governmental Funds
Revenues:							
Property taxes	283,758						283,758
Licenses, permits, and other charges	6,218						6,218
Intergovernmental revenues	360,400	33,597			126,850	102,848	623,695
Charges for services	2,344					8,923	11,267
Use of property	979						979
Investment income	1,403	(18)	165	227		2,528	4,305
Miscellaneous	1,447	6,198	763	4		2,296	10,708
Total revenues	656,549	39,777	928	231	126,850	116,595	940,930
Expenditures:							
Current:							
General government	13,334					713	14,047
Public safety	81,237					11,306	92,543
Public works	12,212					24	12,236
Development and community affairs	3,380		305			7,421	11,106
Human services	3,800					57,313	61,113
Education	351,430				125,898	20,421	497,749
Recreation and culture	9,199					12,956	22,155
Benefits and insurance	93,366						93,366
Other	31,286						31,286
Capital outlay		46,402				248	46,650
Debt Service and Other Capital	398			64,385		3,995	68,778
Total expenditures	599,642	46,402	305	64,385	125,898	114,397	951,029
Excess (deficiency) of revenues over expenditures	56,907	(6,625)	623	(64,154)	952	2,198	(10,099)
Other financing sources (uses):							
Transfers in from other funds	13,644	14,737		38,891	2,121	4,488	73,881
Transfers out to other funds	(70,177)	(90)				(5,188)	(75,455)
Total other financing sources (uses)	(56,533)	14,647	0	38,891	2,121	(700)	(1,574)
Net Change in Fund Balances	374	8,022	623	(25,263)	3,073	1,498	(11,673)
Fund Balances at Beginning of Year, as Restated	4,510	(7,368)	1,792	66,418	5,024	38,401	108,777
Fund Balances at End of Year	4,884	654	2,415	41,155	8,097	39,899	97,104

¹ FY2018 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Recommended		Forecast		
	FY2018		FY2019		FY2019		FY2020		FY2021		
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	
Non-Public Safety Departments											
Mayor's Office	11	11.00	11	11.00	11	11.00	11	11.00	11	11.00	
Court of Common Council	7	7.00	7	7.00	7	7.00	7	7.00	7	7.00	
Treasurer	9	5.10	9	5.90	9	5.90	9	5.10	9	5.10	
Registrars of Voters	6	6.00	6	6.00	6	6.00	7	7.00	7	7.00	
Corporation Counsel	16	15.60	17	16.60	17	16.60	16	15.60	16	15.60	
Town and City Clerk	11	11.00	11	11.00	11	11.00	10	10.00	10	10.00	
Internal Audit	5	5.00	5	5.00	5	5.00	5	5.00	5	5.00	
Office of Chief Operating Officer	6	5.75	6	5.75	6	5.75	6	5.75	6	5.75	
Total Appointed and Elected	71	66.45	72	68.25	72	68.25	71	66.45	71	66.45	
Metro Hartford Innovation Services	14	14.00	14	14.00	14	14.00	14	14.00	14	14.00	
Finance	46	44.15	46	45.25	46	45.25	44	43.25	44	43.25	
Human Resources	13	13.00	13	13.00	13	13.00	13	13.00	13	13.00	
Office of Management, Budget & Grants	8	7.41	11	10.41	11	10.41	13	12.41	13	12.41	
Families, Children, Youth & Recreation	11	10.67	11	11.57	11	11.57	11	10.25	11	10.25	
Total Administrative Services	92	89.23	95	94.23	95	94.23	95	92.91	95	92.91	
Total General Government	163	155.68	167	162.48	167	162.48	166	159.36	166	159.36	
Public Works	178	168.35	185	185.00	185	185.00	197	197.00	197	197.00	
Total Infrastructure	178	168.35	185	185.00	185	185.00	197	197.00	197	197.00	
Development Services	42	41.40	54	54.42	54	54.42	52	52.42	52	52.42	
Total Development Services	42	41.40	54	54.42	54	54.42	52	52.42	52	52.42	
Health and Human Services	28	27.00	31	29.48	31	29.48	33	31.13	33	31.13	
Total Health and Human Services	28	27.00	31	29.48	31	29.48	33	31.13	33	31.13	
Total Non-Public Safety	411	392.43	437	431.38	437	431.38	448	439.91	448	439.91	
Public Safety Departments											
Fire (sworn)	368	367.55	358	320.05	358	320.05	364	320.15	364	320.15	
Fire (non-sworn)	4	4.00	4	4.00	4	4.00	4	4.00	4	4.00	
Fire Total	372	371.55	362	324.05	362	324.05	368	324.15	368	324.15	
Police (sworn)	470	470.00	475	475.00	475	475.00	475	483.40	475	483.40	
Police (non-sworn)	59	59.00	65	65.00	65	65.00	65	65.00	65	65.00	
Police Total	529	529.00	540	540.00	540	540.00	540	548.40	540	548.40	
Emergency Services and Telecommunications	49	49.00	49	49.00	49	49.00	49	49.00	49	49.00	
Total Public Safety	950	949.55	951	913.05	951	913.05	957	921.55	957	921.55	
Total	1,361	1,341.98	1,388	1,344.43	1,388	1,344.43	1,405	1,361.46	1,405	1,361.46	

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



Revenues
Section

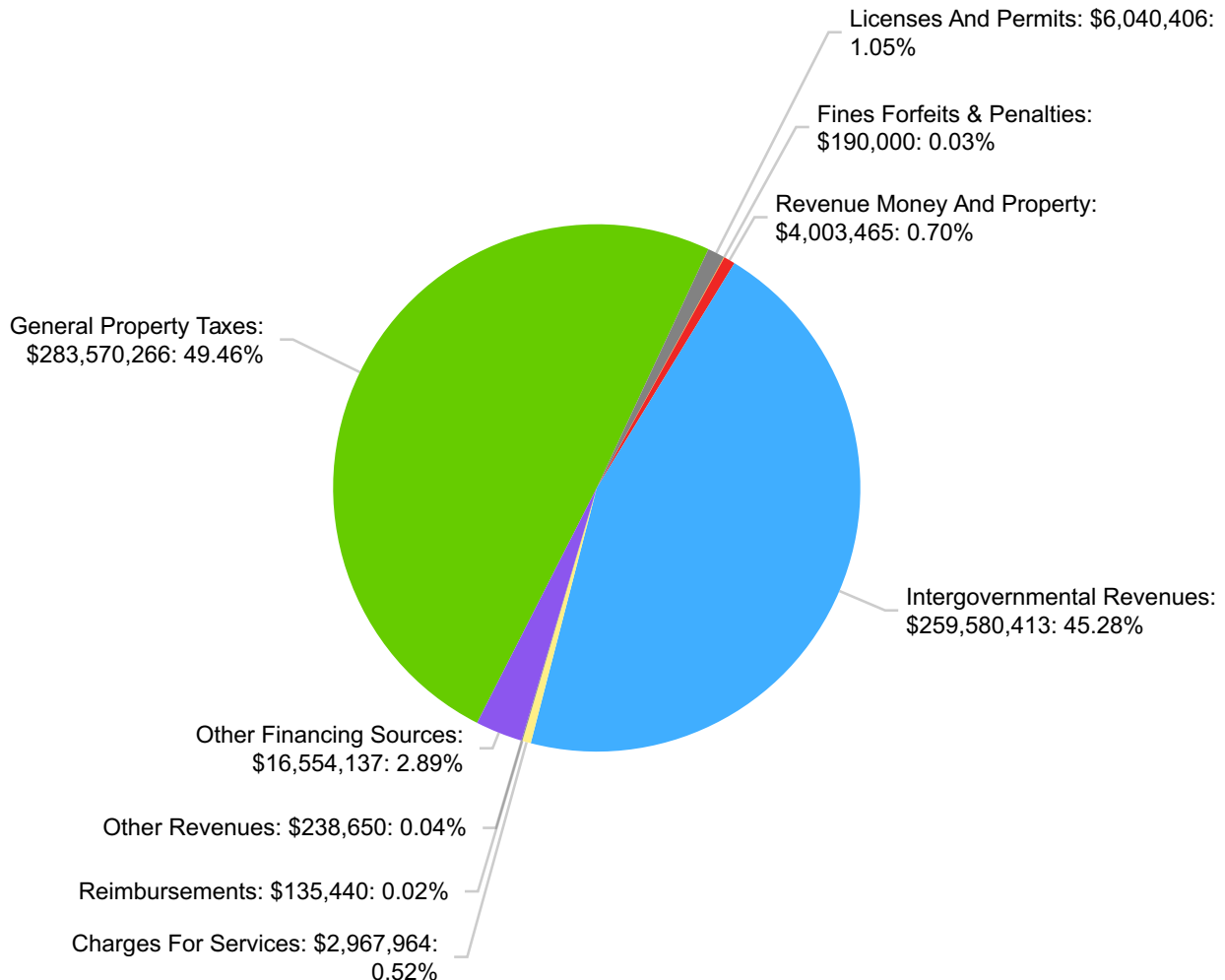


GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2018	ADOPTED FY2019	REVISED FY2019	RECOMM FY2020	FORECAST FY2021
General Property Taxes	282,456,414	284,111,323	284,111,323	283,570,266	287,833,362
Licenses And Permits	6,065,825	5,671,406	5,671,406	6,040,406	6,263,616
Fines Forfeits & Penalties	149,601	190,000	190,000	190,000	190,000
Revenue Money And Property	2,382,396	1,313,149	1,313,149	4,003,465	2,514,216
Intergovernmental Revenues ¹	292,903,825	258,950,890	259,548,586	259,580,413	259,630,963
Charges For Services	3,647,517	2,929,483	2,929,483	2,967,964	3,182,444
Reimbursements	134,317	152,840	152,840	135,440	144,340
Other Revenues	1,313,009	238,650	238,650	238,650	345,650
Other Financing Sources	5,543,864	16,483,365	16,483,365	16,554,137	16,554,137
Total Revenue	594,596,768	570,041,106	570,638,802	573,280,741	576,658,728

¹ FY2018 Actual State Contract Assistance (\$11.89M) and Restructuring funding (\$20.00M) is included above. The State's Contract Assistance for FY2019 and FY2020 is not reflected in the budgeted amount above and is presented in page 6-9.

² Summary tables are rounded.



The Recommended Budget for revenues for fiscal year 2020 totals to \$573,280,741 and will be financed from a combination of tax revenue of \$283,570,266 and non-tax revenue of \$289,710,475.

Tax revenue includes the current tax levy of \$272,220,266. The estimated October 1, 2018 taxable Grand List, prepared by the City Assessor in accordance with Connecticut General Statutes, is \$4,030,298,908. An estimated collection rate of 96.05% will require a tax levy of 74.29 mills on all real estate, except motor vehicles, or \$74.29 on each \$1,000 of assessed value. Motor vehicles will require a tax levy of 45 mills, or \$45.00 on each \$1,000 of assessed value. At this collection rate of 96.05%, the value of a mill is approximately \$3,871,102.

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

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

General Fund revenue in the Recommended Budget for fiscal year 2020 is projected to increase by \$3,239,635 when compared to the fiscal year 2019 Adopted Budget, which totaled to the amount of \$570,041,106. This increase in revenues of 0.6% is primarily attributable to the General Property Taxes, Licenses and Permits, as well as Other Financing Sources categories.

GENERAL PROPERTY TAXES

Current year property tax collection for the Recommended Budget for fiscal year 2020 is projected at \$272,220,266 with an estimated tax collection rate of 96.05%. The October 1, 2018 taxable Grand List totals \$4,030,298,908 before adjustments by the Board of Assessment Appeals. Despite a 3.5% increase in the residential assessment ratio, from 33.82% to 35% of market value pursuant to Connecticut General Statute (CGS) Sec. 12-62r, the 2018 Grand List fell by 1.17%. Most of the decrease in the Grand List was caused by tax appeals to the Superior Court, as well as an increase in apartment conversions to condominiums, in order to take advantage of the lower assessment ratio for residential real estate. Business personal property assessments rose to \$753,637,910, an increase of approximately 1.3%, from the previous year. The total assessed value of motor vehicles rose by 4.8% to a total of \$346,519,325. The exempt real property grand list, now at 51% of the total assessed value of the city, fell to \$4,152,825,492.

Within the Other Tax Revenue category, income from the collection of taxes levied in prior years is projected to yield \$6,250,000 in FY2020. Income from interest and lien fees placed on delinquent tax accounts are estimated at \$4,500,000.

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

	FY2018 ADOPTED	FY2019 ADOPTED	FY2020 RECOMM
Gross Tax Levy	302,606,309	302,969,849	299,410,906
Deletions:			
Tax Abatements	3,310,547	3,310,547	4,839,311
Deletions based on Assessor's Grand List Appeals	3,000,000	500,000	400,000
Assessment Court Appeals	3,500,000	4,750,000	3,000,000
Motor Vehicle Mill Rate Cap Adjustment	13,399,121	9,686,456	10,149,551
Elderly Tax Adjustments	400,000	400,000	400,000
Real Estate tax lien sale	1,500,000	0	0
Total Deletions	25,109,668	18,647,003	18,788,862
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,292,937	2,292,937	2,643,121
Total Additions	2,442,937	2,442,937	2,793,121
Net Tax Adjustments	(22,666,731)	(16,204,066)	(15,995,741)
Adjusted Tax Levy - net of anticipated tax lien sale	279,939,578	286,765,783	283,415,165
Tax Collection Rate - net of tax lien sale effect	95.27%	95.50%	96.05%
Current Year Taxes	266,698,436	273,861,323	272,220,266
Other Tax revenue	13,466,725	10,250,000	11,350,000
Total Tax Revenues	280,165,161	284,111,323	283,570,266
Non-Tax Revenues	283,124,017	285,929,783	289,710,475
TOTAL BUDGET	563,289,178	570,041,106	573,280,741
Net Grand List	4,073,144,172	4,078,204,992	4,030,298,908
Mill Rate	74.29	74.29	74.29
Value of 1 Mill (adjusted for estimated collection rate)	3,880,484	3,894,686	3,871,102

How Your Hartford Property Taxes Are Calculated

For tax purposes, State Law requires that municipalities assess all property at 70% of its current fair market value. However, Hartford has received authority to assess residential real estate at a lower assessment ratio in order to regulate the shift in property tax burden to this type of property following revaluations. These ratios have been established as the following: the residential rate has been set to 35%; commercial and industrial real estate, business personal property, and motor vehicles are assessed at 70%. The resulting assessment is multiplied by the mill rate to produce the tax.

ANALYSIS OF GRAND LISTS, TAX LEVIES AND COLLECTIONS GRAND LIST YEARS 1998 - 2018

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						
1998	2000	5,790,915	29.50	163,423	157,828	96.58%
1999	2001	3,602,116	47.00	162,587	157,206	96.69%
2000	2002	3,632,040	48.00	166,811	161,646	96.90%
2001	2003	3,606,155	48.00	166,950	158,888	95.17%
2002	2004	3,604,725	52.92	181,814	175,153	96.34%
2003	2005	3,545,600	56.32	193,783	185,278	95.61%
2004	2006	3,509,584	60.82	208,506	198,964	95.42%
2005	2007	3,610,746	64.82	228,300	219,241	96.03%
2006	2008	3,621,178	63.39	228,538	217,856	95.33%
2007	2009	3,451,438	68.34	256,528	231,983	90.43%
2008	2010	3,468,906	72.79	262,987	247,100	93.96%
2009	2011	3,576,212	72.79	268,103	255,008	95.12%
2010	2012	3,738,378	71.79	274,236	257,694	93.97%
2011	2013	3,417,940	74.29	247,247	234,192	94.72%
2012	2014	3,487,781	74.29	252,007	237,732	94.34%
2013	2015	3,535,403	74.29	256,194	245,585	95.86%
2014	2016	3,623,072	74.29	264,190	252,588	95.61%
2015	2017	3,701,905	74.29	257,697	247,231	94.97%
2016	2018	4,073,144	74.29	279,940	270,362	95.27%
Revised*						
2017	2019	4,078,205	74.29	286,766	273,861	95.50%
Recommended*						
2018	2020	4,030,299	74.29	283,415	272,220	96.05%

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

LICENSES AND PERMITS

Revenues from the Licenses and Permits category are primarily comprised of income from building, electrical, mechanical and plumbing permits. FY2020 Recommended Budget Licenses and Permits revenue reflects an increase of approximately 6% over FY2019 adopted, based on ordinance changes that occurred at the beginning of fiscal year 2019. Historically, permit fees for continued expansion of Hartford Hospital and the plaza work at Traveler's Insurance contributed to an increase in revenues; however, as the projects have been completed, FY2019 had a more conservative adopted total. Prior year actuals from that time period ranged from \$6.4 million to \$7.6 million. The ordinance changes adopted will return Licenses and Permits revenue back to former levels.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
For Street Use	18,835	17,000	17,000	17,000	17,000
Business Licenses	494,542	389,700	389,700	389,700	389,700
Non-Business Licenses & Permits	5,552,448	5,264,706	5,264,706	5,633,706	5,856,916
Total	6,065,825	5,671,406	5,671,406	6,040,406	6,263,616

FINES, FORFEITS AND PENALTIES

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

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Fines	149,601	190,000	190,000	190,000	190,000
Total	149,601	190,000	190,000	190,000	190,000

REVENUE FROM USE OF MONEY AND PROPERTY

Revenue in this category is derived from investment earnings, rental income from City-owned property, and income from development properties. The Recommended Budget for fiscal year 2020 reflects an increase from the FY2019 Adopted Budget. The positive variance is primarily due to higher general interest earnings through interest from the City's investments.

The Recommended Budget for fiscal year 2020 includes a projection of \$2,905,249 for General Fund interest and investment earnings income. Income from Use of Property is expected to increase slightly from the Adopted Budget for fiscal year 2019 to \$498,350. Income from Development Property will also rise slightly to \$599,866 in fiscal year 2020. This includes properties such as Billings Forge, Shepherd Park, various parking properties, Underwood Towers Limited, Connecticut Center for the Performing Arts, and MIRA - Solar Revenue.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Income From Investments	1,403,466	252,000	252,000	2,905,249	1,400,000
Income From Use Of Property	516,897	461,711	461,711	498,350	514,350
Income From Development Properties	462,033	599,438	599,438	599,866	599,866
Total	2,382,396	1,313,149	1,313,149	4,003,465	2,514,216

INTERGOVERNMENTAL REVENUE

The Recommended Budget for fiscal year 2020 estimates revenue in this category will increase by approximately \$629,523 from the FY2019 Adopted Budget as noted below. The FY2020 Recommended Budget for Municipal Aid reflects the amounts appropriated by the enacted State budget.

State Grants-In-Aid / Municipal Aid

The Recommended Budget for FY2020 incorporates the revenue reductions implemented in the enacted State budget. In addition, the Recommended Budget for FY2020 adjusts revenue estimates for State grants-in-aid as set forth in the State budget. Education Cost Sharing has been budgeted at \$187.9 million as ECS Alliance funding is provided directly to the Board of Education and not as a pass-through via the City's General Fund. The total State Grants-In-Aid / Municipal Aid assumed in the FY2020 Recommended Budget is \$254 million.

Payments-In-Lieu of Taxes - Other

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

Other State Revenue

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

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
PILOT - State-Owned Property	10,163,003	10,162,953	10,162,953	10,162,953	10,162,953
PILOT - Private / Colleges & Hospitals	20,009,758	20,009,758	20,009,758	20,009,758	20,009,758
Subtotal Traditional PILOTS	30,172,761	30,172,711	30,172,711	30,172,711	30,172,711
Educational Cost Sharing (ECS)	186,667,434	187,969,804	188,567,500	187,974,890	187,974,890
MRSF: Additional PILOT	11,883,205	12,422,113	12,422,113	12,422,113	12,422,113
MRSF: Mun. Revenue Sharing (Car Tax)	12,177,213	11,078,328	11,078,328	11,597,120	11,597,120
Municipal Stabilization Grant	4,456,568	3,370,519	3,370,519	3,370,519	3,370,519
Town Aid Road	1,194,825	1,194,825	1,194,825	1,192,605	1,192,605
Mashantucket Pequot	6,263,314	6,136,523	6,136,523	6,136,523	6,136,523
Grants for Municipal Projects	1,443,052	1,419,161	1,419,161	1,419,161	1,419,161
State Partnership ¹	31,888,917	0	0	0	0
State Grants-In-Aid / Municipal Aid	286,147,289	253,763,984	254,361,680	254,285,642	254,285,642
Payments-In Lieu of Taxes - State	2,524,858	845,424	845,424	845,424	845,424
Payments-In-Lieu of Taxes - Other	4,228,879	4,336,482	4,336,482	4,444,347	4,494,897
State Grants-In-Aid - Other	6,753,737	5,181,906	5,181,906	5,289,771	5,340,321
Shared Taxes	2,800	5,000	5,000	5,000	5,000
Total	292,903,825	258,950,890	259,548,586	259,580,413	259,630,963

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

CHARGES FOR SERVICES

Charges for Services contains revenues associated with the conveyance tax, transcript and filing of records, and special events. This revenue line item varies each year with historical actuals ranging from \$2.8 million to \$3.6 million. The Recommended Budget for fiscal year 2020 consists of estimates of \$2.967 million, an increase of 1.31%, or \$38,481, from the FY2019 Adopted Budget for Charges for services which is consistent with the FY2018 Actuals.

General Government: The sources of revenue in this category are generated from conveyance taxes, court and writ fees, the filing of legal documents, and all other charges for general government services, including the transcript of public records, Weights and Measures inspection fees, zoning application fees, etc.

Public Safety: Charges for services in this category are primarily for special fire protection services that are required at the baseball stadium.

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

Other Departments and Functions: Charges for services in this category include Town and City Clerk, Health and Human Services, Recreation, and other miscellaneous functions. Income in this group is comprised of fees for services provided by Health and Human Services, such as fees for plan reviews and fees for reinspection; and other miscellaneous charges such as grave opening fees, and repair and demolition liens.

CHARGES FOR SERVICES - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
General Government	3,086,043	2,417,243	2,417,243	2,461,724	2,568,724
Public Safety	143,676	277,360	277,360	277,360	279,360
Public Works	134,306	133,500	133,500	133,500	148,500
Town and City Clerk	22,828	25,460	25,460	25,460	25,460
Health and Human Services	220,157	34,400	34,400	34,400	116,900
Recreation	0	6,000	6,000	0	0
Miscellaneous	40,509	35,520	35,520	35,520	43,500
Total	3,647,517	2,929,483	2,929,483	2,967,964	3,182,444

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for refunds prior year expenditures. Revenue for this category in the Recommended Budget for fiscal year 2020 has decreased when compared to the Adopted Budget for fiscal year 2019 in order to stay consistent with historical actuals. The Other Funds category reflects revenue transferred to the General Fund to offset the cost of fringe benefits and indirect costs for various programs. State and Federal grant activity has been the major source of revenue in this category, primarily the Section 8 Monitoring program Reimbursements for Medicaid Services.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Miscellaneous	41,677	61,195	61,195	63,795	63,795
Other Funds	92,641	91,645	91,645	71,645	80,545
Total	134,317	152,840	152,840	135,440	144,340

OTHER REVENUES

Revenue in this category is derived from a variety of miscellaneous sources. The Recommended Budget for fiscal year 2020 matches the FY2019 Adopted Budget. The Recommended Budget does not include a revenue line item for the sale of City-owned property as this is not a stable and recurring revenue stream.

OTHER REVENUES - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Settlements	870,008	3,000	3,000	3,000	100,000
Miscellaneous	443,001	235,650	235,650	235,650	245,650
Total	1,313,009	238,650	238,650	238,650	345,650

OTHER FINANCING SOURCES

Other Financing Sources is comprised of revenues from the Hartford Parking Facilities Enterprise Fund, private duty police jobs (Special Police Services), the Hartford Stadium / Downtown North (DoNo) and the new Corporate contribution to the City of Hartford. The Recommended Budget for fiscal year 2020 reflects an increase of \$70,772 in Other Financing Sources as compared to the Adopted Budget for FY2019. This variance is due to an increase in revenues generated by the Hartford Parking Authority, offset by a reduction in Downtown North revenues to be consistent with historic actual spend until such a time that DoNo can be fully utilized.

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Transfers from other funds:					
Hartford Parking Facilities	2,366,924	2,424,865	2,424,865	2,695,637	2,695,637
Special Police Services	2,153,090	2,750,000	2,750,000	2,750,000	2,750,000
Capital Improvement	89,896	115,000	115,000	115,000	115,000
Downtown North (DoNo)	933,953	1,193,500	1,193,500	993,500	993,500
Corporate Contribution	0	10,000,000	10,000,000	10,000,000	10,000,000
Total	5,543,864	16,483,365	16,483,365	16,554,137	16,554,137

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

The Recommended Budget for fiscal year 2020 will not rely upon an allocation from the City's General Fund Unassigned Fund Balance (prior year cash surplus).

FUND BALANCE - ESTIMATED AND ACTUAL USE - FINANCIAL SUMMARY

	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Use of Fund Balance for Budgetary Operations	0	0	0	0	0

**STATE PARTNERSHIP
MUNICIPAL RESTRUCTURING & CONTRACT ASSISTANCE**

The City of Hartford embarked on a new partnership with the State of Connecticut, in recognition of PILOT (Payment in Lieu of Taxes) revenue for tax-exempt property owned by the State, Colleges, and Hospitals. Full funding of the statutory PILOT formula by the State of Connecticut equates to \$68 million in revenue to the City of Hartford that has historically gone unfunded every year.

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

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

In return for this ongoing oversight and partnership with the State of Connecticut, in FY2018, the City of Hartford received \$11.89M in debt payments, as well as \$20.00M in one-time Municipal Restructuring Funds. Consistent with GAAP rules, the contract assistance payments shall be henceforth recorded as donated capital revenue; therefore, all State Partnership allocations shall be recorded as unbudgeted amounts in the FY2020 Recommended Budget.

The table below summarizes the funds received and projected funds to be received from the State for contract assistance and municipal restructuring through FY2020.

FISCAL YEAR	CONTRACT ASSISTANCE (GO BONDS)	MUNICIPAL RESTRUCTURING FUND	TOTAL
FY2018 Actual	11,888,917	20,000,000	31,888,917
FY2019 Projected	48,276,231	—	48,276,231
FY2020 Projected	45,666,625	—	45,666,625
TOTAL	105,831,773	20,000,000	125,831,773

**GENERAL FUND
REVENUE BY RECEIPT CODE**

Receipt Code		<u>ACTUAL FY2018</u>	<u>ADOPTED FY2019</u>	<u>REVISED FY2019</u>	<u>RECOMM FY2020</u>	<u>FORECAST FY2021</u>
	GENERAL PROPERTY TAX					
	Current Year Tax Levy					
411101	Current Year Tax Levy	270,362,368	273,861,323	273,861,323	272,220,266	276,483,362
	Prior Year Levies					
411205	Prior Year Levies	6,748,683	5,500,000	5,500,000	6,250,000	6,250,000
411206	Collection of Taxes Written Off	60,237	100,000	100,000	100,000	100,000
411209	Tax Lien Sales	1,576,115	750,000	750,000	500,000	500,000
	Total Prior Year Levies	<u>8,385,035</u>	<u>6,350,000</u>	<u>6,350,000</u>	<u>6,850,000</u>	<u>6,850,000</u>
411208	Interest and Liens	3,709,011	3,900,000	3,900,000	4,500,000	4,500,000
	TOTAL GENERAL PROPERTY TAX	<u>282,456,414</u>	<u>284,111,323</u>	<u>284,111,323</u>	<u>283,570,266</u>	<u>287,833,362</u>
	LICENSES AND PERMITS					
	For Street Use					
421102	Designated Vendor Parking Permit Fees	18,835	17,000	17,000	17,000	17,000
	Total for Street Use	<u>18,835</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
	Business Licenses					
	Health Licenses					
422131	Food and Milk Dealer Licenses	440,293	312,000	312,000	312,000	312,000
	Total Health Licenses	<u>440,293</u>	<u>312,000</u>	<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
	Police and Protection Licenses					
422255	Pawnbroker Licenses	100	150	150	150	150
422261	Second Hand Dealer Licenses	600	1,000	1,000	1,000	1,000
422263	Vendor Licenses	17,205	25,000	25,000	25,000	25,000
422271	Gasoline Pump and Tank Permits	2,760	5,550	5,550	5,550	5,550
422272	Consumer Fireworks Permit	0	500	500	500	500
422273	Operational Permits	10,265	10,400	10,400	10,400	10,400
422274	Pyro/Fireworks Permit	2,475	500	500	500	500
422276	FMO Special Event Permit	4,325	2,500	2,500	2,500	2,500
422277	Temporary Tents Permit	2,314	2,200	2,200	2,200	2,200
422281	Rooming House Licenses	9,250	7,500	7,500	7,500	7,500
422283	Commercial Parking Lot Permits	0	15,000	15,000	15,000	15,000
422285	Extended Hours Licenses	2,220	2,800	2,800	2,800	2,800
422286	Extend Hours License Food Establishments	90	0	0	0	0
	Total Police and Protection Licenses	<u>51,604</u>	<u>73,100</u>	<u>73,100</u>	<u>73,100</u>	<u>73,100</u>
	Professional and Occupational Licenses					
422426	Street/Sidewalk Licenses	1,424	2,100	2,100	2,100	2,100
422427	Street Excavation Licenses	1,221	2,500	2,500	2,500	2,500
	Total Professional and Occupational Licenses	<u>2,645</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
	Total Business Licenses	<u>494,542</u>	<u>389,700</u>	<u>389,700</u>	<u>389,700</u>	<u>389,700</u>
	Non-Business Licenses and Permits					
	Building Structure and Equipment Permits					
412089	Precious Metals License	130	0	0	0	0
422133	News Rack Permits	30	0	0	0	0
422431	Bike Right Of Way License	1,500	0	0	0	0
423151	Building Permits	3,669,844	3,442,000	3,442,000	3,442,000	3,600,000
423153	Electrical Permits	795,555	627,000	627,000	775,000	775,000
423155	Plumbing Permits	328,075	265,000	265,000	325,000	325,000
423158	Mechanical Permits	385,025	639,000	639,000	800,000	800,000
423161	Sign and Marquee Permits	15,025	18,000	18,000	18,000	18,000
423163	Street /Sidewalk Permits	43,188	40,000	40,000	40,000	40,000
423164	Obstruction Permits	81,715	92,440	92,440	92,440	100,000
423167	Trash Haulers over 12,000 lbs	10,320	7,000	7,000	7,000	7,000
	Total Building Structure and Equip. Permits	<u>5,330,407</u>	<u>5,130,440</u>	<u>5,130,440</u>	<u>5,499,440</u>	<u>5,665,000</u>

	ACTUAL FY2018	ADOPTED FY2019	REVISED FY2019	RECOMM FY2020	FORECAST FY2021
All Other Non-Business Licenses and Permits					
423281	Marriage Licenses	11,590	12,400	12,400	12,400
423282	Marriage Licenses - Surcharge	1,159	1,250	1,250	1,250
423283	Body Removal Permits	7,037	7,200	7,200	7,200
423285	Cremation Permits	2,469	2,156	2,156	2,156
423293	Bazaars and Raffles	345	450	450	450
423295	Pistol Permits	23,940	25,000	25,000	25,000
423297	Rehabilitation Home Licenses	120	50	50	50
423299	Certificates of Occupancy	126,491	57,850	57,850	57,850
423201	Trans & Stor of Explov Perm	1,140	210	210	210
424100	Zoning Permit	20,150	4,500	4,500	4,500
424101	Zoning Map Change	500	0	0	500
424102	Special Permit	4,050	6,500	6,500	6,500
424103	Zoning Board of Appeals	6,000	4,200	4,200	4,200
424107	Wetland Permit	300	0	0	0
424108	Subdivision Application	500	500	500	500
424109	Liquor Permit	8,700	7,500	7,500	7,500
424110	Zoning Amendment	1,000	0	0	0
424111	Cert Of Zoning Compliance Rout	100	0	0	0
424113	Historic Permit	6,450	4,500	4,500	4,500
	Total All Other Non-Business Licenses and Permits	<u>222,041</u>	<u>134,266</u>	<u>134,266</u>	<u>134,266</u>
	Total Non-Business Licenses and Permits	<u>5,552,448</u>	<u>5,264,706</u>	<u>5,264,706</u>	<u>5,633,706</u>
	TOTAL LICENSES AND PERMITS	<u>6,065,825</u>	<u>5,671,406</u>	<u>5,671,406</u>	<u>6,040,406</u>
FINES AND PENALTIES					
Fines					
431104	Misc.Citation	1,683	0	0	0
431105	False Alarm Citations - Police	138,718	185,000	185,000	185,000
431108	Lapsed License/Late Fee	9,200	5,000	5,000	5,000
	Total Fines	<u>149,601</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
	TOTAL FINES AND PENALTIES	<u>149,601</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
REVENUE FROM USE OF MONEY AND PROPERTY					
Income from Investments					
441101	Interest - Repurchase Agreements	818,447	2,000	2,000	1,468,813
441141	General Fund	585,019	250,000	250,000	1,436,436
	Total Income from Investments	<u>1,403,466</u>	<u>252,000</u>	<u>252,000</u>	<u>2,905,249</u>
Income from Use of Property					
442176	Rental of 525 Main Street	27,009	17,694	17,694	21,094
442178	Rental of Parking Lots	7,800	600	600	600
442179	Rental of Property - Flood Commission	147,320	148,560	148,560	148,560
442181	Rental of Park Property	70,869	54,000	54,000	54,000
442182	Rents from Tenants	151,060	161,257	161,257	161,257
442199	Rental Property - All Other	112,839	79,600	79,600	112,839
	Total Income from Use of Property	<u>516,897</u>	<u>461,711</u>	<u>461,711</u>	<u>498,350</u>
Income from Development Properties					
443133	The Richardson Building	220,979	235,000	235,000	235,000
443141	Billings Forge	19,784	20,000	20,000	20,428
443143	Shepherd Park	0	118,000	118,000	118,000
443150	Underwood Towers Limited	36,144	36,144	36,144	36,144
443157	Connecticut Center for the Performing Arts	82,193	50,000	50,000	50,000
443160	DeltaPro - Landfill Gas System	79,146	90,294	90,294	90,294
443164	MIRA - Solar Revenue	23,787	50,000	50,000	50,000
	Total Income from Development Properties	<u>462,033</u>	<u>599,438</u>	<u>599,438</u>	<u>599,866</u>
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	<u>2,382,396</u>	<u>1,313,149</u>	<u>1,313,149</u>	<u>4,003,465</u>
					<u>2,514,216</u>

6-12

	ACTUAL FY2018	ADOPTED FY2019	REVISED FY2019	RECOMM FY2020	FORECAST FY2021
INTERGOVERNMENTAL REVENUE					
Federal Grants-In-Aid					
451102	State/Federal Grant - Civil Defense	0	0	0	0
	Total Federal Grants-In-Aid	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Grants-In-Aid					
Education					
452150	Education Cost Sharing	186,667,434	187,969,804	188,567,500	187,974,890
	Total Education	<u>186,667,434</u>	<u>187,969,804</u>	<u>188,567,500</u>	<u>187,974,890</u>
Public Works					
452441	Highway Grant	1,194,825	1,194,825	1,194,825	1,192,605
Other - State					
452988	Mashantucket Pequot Fund	6,263,314	6,136,523	6,136,523	6,136,523
	Total State Grants-In-Aid	<u>194,125,573</u>	<u>195,301,152</u>	<u>195,898,848</u>	<u>195,304,018</u>
State Grants-In-Aid - Other					
Education					
452152	Bond Interest Subsidy on School Projects	46,620	46,613	46,613	46,613
452155	Education Other	1,307,456	0	0	0
452156	Health and Welfare Services - Private Schools	48,772	61,366	61,366	61,366
452159	School Building Grant - Serial	1,077,079	661,445	661,445	661,445
	Total Education	<u>2,479,927</u>	<u>769,424</u>	<u>769,424</u>	<u>769,424</u>
Police					
452324	State Reimbursements	2,800	5,000	5,000	5,000
Other - State					
452997	Judicial Branch - Revenue Distribution	44,931	76,000	76,000	76,000
452999	MRSA Bonded Distribution Grant	1,443,052	1,419,161	1,419,161	1,419,161
	Total Other - State	<u>1,487,983</u>	<u>1,495,161</u>	<u>1,495,161</u>	<u>1,495,161</u>
	Total State Grants-In-Aid - Other	<u>3,970,710</u>	<u>2,269,585</u>	<u>2,269,585</u>	<u>2,269,585</u>
Payments in Lieu of Taxes - State					
453121	State Owned Property	10,163,003	10,162,953	10,162,953	10,162,953
453122	MRSA Select PILOT	11,883,205	12,422,113	12,422,113	12,422,113
453125	MRSA Revenue Sharing Grant	12,177,213	11,078,328	11,078,328	11,597,120
444100	State Contract Assistance	11,888,917	0	0	0
453130	Municipal Restructuring Funds	20,000,000	0	0	0
453131	Private Tax Exempt Properties	20,009,758	20,009,758	20,009,758	20,009,758
452996	Municipal Stabilization Grant	4,456,568	3,370,519	3,370,519	3,370,519
	Total Payments in Lieu of Taxes - State	<u>90,578,664</u>	<u>57,043,671</u>	<u>57,043,671</u>	<u>57,562,463</u>
Payments in Lieu of Taxes - Other					
453127	Disability Exemption - Social Security	6,813	7,755	7,755	7,755
453132	Manufacturers' Facilities	0	48,843	48,843	0
453135	Telephone Access Line Tax Share	447,477	550,000	550,000	550,000
453136	Veterans' Exemptions	39,133	46,716	46,716	46,716
453137	Materials Innovation and Recycling Authority	1,500,000	1,500,000	1,500,000	1,500,000
453141	Church Homes Incorporated	131,112	131,112	131,112	131,112
453146	PILOT for Connecticut Center for Performing Arts	361,859	357,056	357,056	400,000
453147	PILOT for Trinity College	20,000	20,000	20,000	20,000
453149	PILOT for Hartford 21	500,000	500,000	500,000	500,000
453150	PILOT for Hartford Marriott	484,529	400,000	400,000	552,764
453151	PILOT for Hartford Hilton	522,483	525,000	525,000	536,550
	Total Payments in Lieu of Taxes - Other	<u>4,013,406</u>	<u>4,086,482</u>	<u>4,086,482</u>	<u>4,244,897</u>
Shared Taxes					
454281	Gross Receipts Tax - Pari-Mutuel Facilities	215,473	250,000	250,000	250,000
	Total Shared Taxes	<u>215,473</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	TOTAL INTERGOVERNMENTAL REVENUE	<u>292,903,825</u>	<u>258,950,890</u>	<u>259,548,586</u>	<u>259,630,963</u>

	<u>ACTUAL</u> <u>FY2018</u>	<u>ADOPTED</u> <u>FY2019</u>	<u>REVISED</u> <u>FY2019</u>	<u>RECOMM</u> <u>FY2020</u>	<u>FORECAST</u> <u>FY2021</u>	
CHARGES FOR SERVICES						
General Government						
Recording Legal Instruments						
413122	Conveyance Tax	1,301,512	1,155,519	1,155,519	1,200,000	1,300,000
461221	Filing and Recording - Certification Fees	327,904	300,000	300,000	300,000	300,000
461224	Notary Public - Certification	7,415	10,000	10,000	10,000	10,000
461225	Domestic Partnership Registration	2,200	2,250	2,250	2,250	2,250
461226	Airplane Registration	12,100	22,000	22,000	22,000	22,000
	Total Recording Legal Instruments	1,651,131	1,489,769	1,489,769	1,534,250	1,634,250
All Other						
461357	Soil and Water Surcharge	1,092	214	214	214	214
461371	Transcript of Records	811,703	839,250	839,250	839,250	839,250
461372	Hunting and Fishing Licenses	86	75	75	75	75
461373	Dog Transfer Tags	532	535	535	535	535
463011	Dog Detention Revenue	555	1,000	1,000	1,000	1,000
461375	Site Plan Review	24,250	18,000	18,000	18,000	25,000
461377	Inspection Fees Weigh Devices	17,205	21,550	21,550	21,550	21,550
461379	Special Events Services	556,735	0	0	0	0
461381	Public Notice Advertising Fees	575	1,200	1,200	1,200	1,200
461383	Public Safety Application Fees	8,775	30,000	30,000	30,000	30,000
461385	Credit Card Convenience Fee	13,404	15,650	15,650	15,650	15,650
	Total All Other	1,434,912	927,474	927,474	927,474	934,474
	Total General Government	3,086,043	2,417,243	2,417,243	2,461,724	2,568,724
Public Safety						
Police Charges						
462117	Charges for Background Check	8,326	10,000	10,000	10,000	10,000
	Total Police Charges	8,326	10,000	10,000	10,000	10,000
Fire Protection Services						
462242	Special Fire Protection Services	111,925	250,000	250,000	250,000	250,000
462243	Theaters - Fire Protection Services	0	360	360	360	360
462250	Knox Box	5,600	2,000	2,000	2,000	4,000
462251	Liquor License Fees	17,825	15,000	15,000	15,000	15,000
	Total Fire Protection Services	135,350	267,360	267,360	267,360	269,360
	Total Public Safety	143,676	277,360	277,360	277,360	279,360
Public Works						
Sanitation						
463286	Trash Cart (Can) Fees	41,809	45,000	45,000	45,000	45,000
463290	Eviction Fees	5,395	7,500	7,500	7,500	7,500
463291	Scrap Metal Fees	17,534	24,000	24,000	24,000	24,000
463292	Transfer Center Fees	17,243	12,000	12,000	12,000	17,000
463294	Environmental Revenue	17,309	25,000	25,000	25,000	25,000
463295	Mattress Recycling	34,941	20,000	20,000	20,000	30,000
463296	Bulky Waste Permit	75	0	0	0	0
	Total Sanitation	134,306	133,500	133,500	133,500	148,500
	Total Public Works	134,306	133,500	133,500	133,500	148,500
Town and City Clerk						
Vital Statistics						
463284	Other Service Charges	19,258	17,760	17,760	17,760	17,760
464147	Non-Resident - Birth and Death Certificates	3,570	7,700	7,700	7,700	7,700
	Total Town and City Clerk	22,828	25,460	25,460	25,460	25,460

6-14

	ACTUAL FY2018	ADOPTED FY2019	REVISED FY2019	RECOMM FY2020	FORECAST FY2021
Health and Human Services					
465201	Ust Removal	1,650	0	0	0
465202	Qualified Food Operator Training Fees	2,595	5,500	5,500	5,500
465203	Individual Welfare - Pay Cases	0	5,500	5,500	5,500
465205	Reinspection Fees	1,700	5,900	5,900	5,900
465206	Plan Review Fees	211,512	17,500	17,500	100,000
422310	Swimming Pool Inspections	2,700	0	0	0
	Total Health and Human Services	<u>220,157</u>	<u>34,400</u>	<u>34,400</u>	<u>116,900</u>
Recreation					
468281	Batterson Park Operations	0	6,000	6,000	0
Miscellaneous					
469151	Grave Opening Fees	4,350	13,500	13,500	13,500
469157	Repair and Demolition Liens	36,159	22,020	22,020	30,000
	Total Miscellaneous	<u>40,509</u>	<u>35,520</u>	<u>35,520</u>	<u>43,500</u>
	TOTAL CHARGES FOR SERVICES	<u>3,647,517</u>	<u>2,929,483</u>	<u>2,929,483</u>	<u>3,182,444</u>
REIMBURSEMENTS					
Miscellaneous					
477101	Reimbursements for Medicaid Services	20,933	22,000	22,000	22,000
477124	Dog Account - Salary of Wardens	1,992	2,600	2,600	2,600
477125	Prior Year Expenditures Refunds	10,796	17,000	17,000	17,000
477135	Advertising Lost Dogs	155	220	220	220
477140	ATM Reimbursement Fees	527	1,475	1,475	1,475
477199	Other Reimbursements	7,274	17,900	17,900	20,500
	Total Miscellaneous	<u>41,677</u>	<u>61,195</u>	<u>61,195</u>	<u>63,795</u>
From Other Funds					
478103	Section 8 Monitoring	78,778	85,545	85,545	65,545
478116	Miscellaneous Health Grants	13,863	6,100	6,100	15,000
	Total From Other Funds	<u>92,641</u>	<u>91,645</u>	<u>91,645</u>	<u>80,545</u>
	TOTAL REIMBURSEMENTS	<u>134,317</u>	<u>152,840</u>	<u>152,840</u>	<u>144,340</u>
OTHER REVENUES					
Settlements					
483105	Settlements Other	870,008	3,000	3,000	100,000
Miscellaneous					
489103	Over and Short Account	375	1,500	1,500	1,500
489105	Sale of City Property	285,000	0	0	0
489113	Sale of Dogs	3,609	5,000	5,000	5,000
489116	Miscellaneous Revenue	153,545	169,150	169,150	179,150
489127	Sale of City Surplus Equipment	22	60,000	60,000	60,000
489200	NSF Fees	450	0	0	0
	Total Miscellaneous	<u>443,001</u>	<u>235,650</u>	<u>235,650</u>	<u>245,650</u>
	TOTAL OTHER REVENUES	<u>1,313,009</u>	<u>238,650</u>	<u>238,650</u>	<u>345,650</u>
	TOTAL REVENUE	<u>589,052,904</u>	<u>553,557,741</u>	<u>554,155,437</u>	<u>556,726,604</u>
OTHER FINANCING SOURCES					
Transfers From Other Funds					
482110	Revenue from Hartford Parking Authority	2,366,924	2,424,865	2,424,865	2,695,637
482110	Special Police Services	2,153,090	2,750,000	2,750,000	2,750,000
482110	Capital Improvement Fund	89,896	115,000	115,000	115,000
443165	Downtown North (DoNo)	933,953	1,193,500	1,193,500	993,500
482111	Corporate Contribution	0	10,000,000	10,000,000	10,000,000
	TOTAL OTHER FINANCING SOURCES	<u>5,543,864</u>	<u>16,483,365</u>	<u>16,483,365</u>	<u>16,554,137</u>
	GRAND TOTAL	<u>594,596,768</u>	<u>570,041,106</u>	<u>570,638,802</u>	<u>576,658,728</u>

Expenditures

Section



HOW TO READ THE EXPENDITURE SECTION

Overview

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

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

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

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

Operating Department Budget

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

Department Overview Section:

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

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

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

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

Department Budget Summary informs the reader of how much money was spent in FY2018 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 FY2019 under the heading "Adopted," and any FY2019 authorized transfers or appropriations under the heading "Revised." The Recommended Budget spending level for FY2020 is under the heading "Recommended." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2021. All information is presented by Program and Department.

Department Budget Summary also contains a table for Grants and FY2020 Full-Time staffing. Summary figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2020 Full-Time Staffing** represents the department's full-time headcount and FTEs for FY2019 and FY2020 for both the General Fund and Other Funds. One whole full-time equivalent (FTE) is presented as 1.00. However, because all full-time positions may not be budgeted in a single fund, the value of FTEs is presented in a decimal format. Positions budgeted for less than 1.00 FTE in a fund indicates that the full-time position is split-funded between one or more funds. Partial-year funded positions are represented as 1.00 FTE.

Fringe Benefits Cost is 66.64% of salary per employee in FY2020. This rate is for municipal employees only. It is calculated using the **Insurance Base** rate of 30.66%, and the actuarially determined **Pension Rate** of 35.98%. Individual bargaining and non-bargaining units' rates may vary.

Program Section:

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

Department Balance Scorecard:

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

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

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

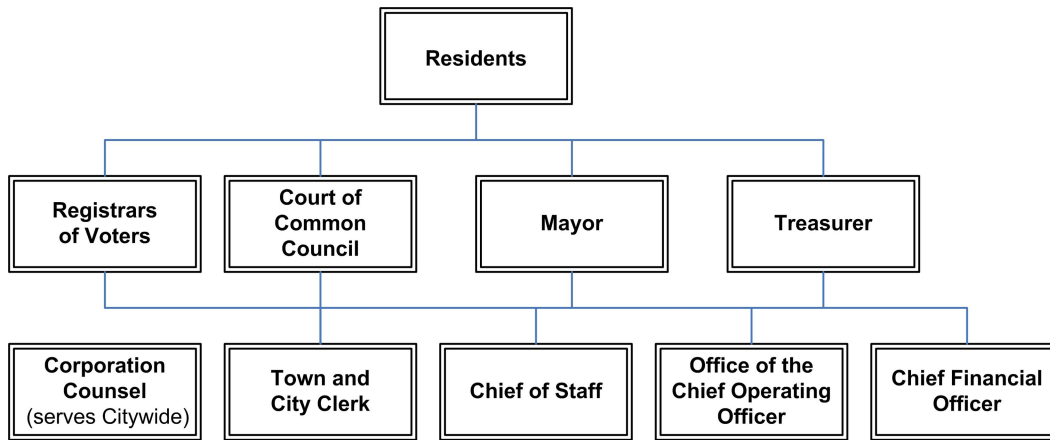
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

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

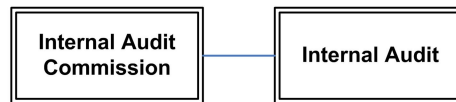
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

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

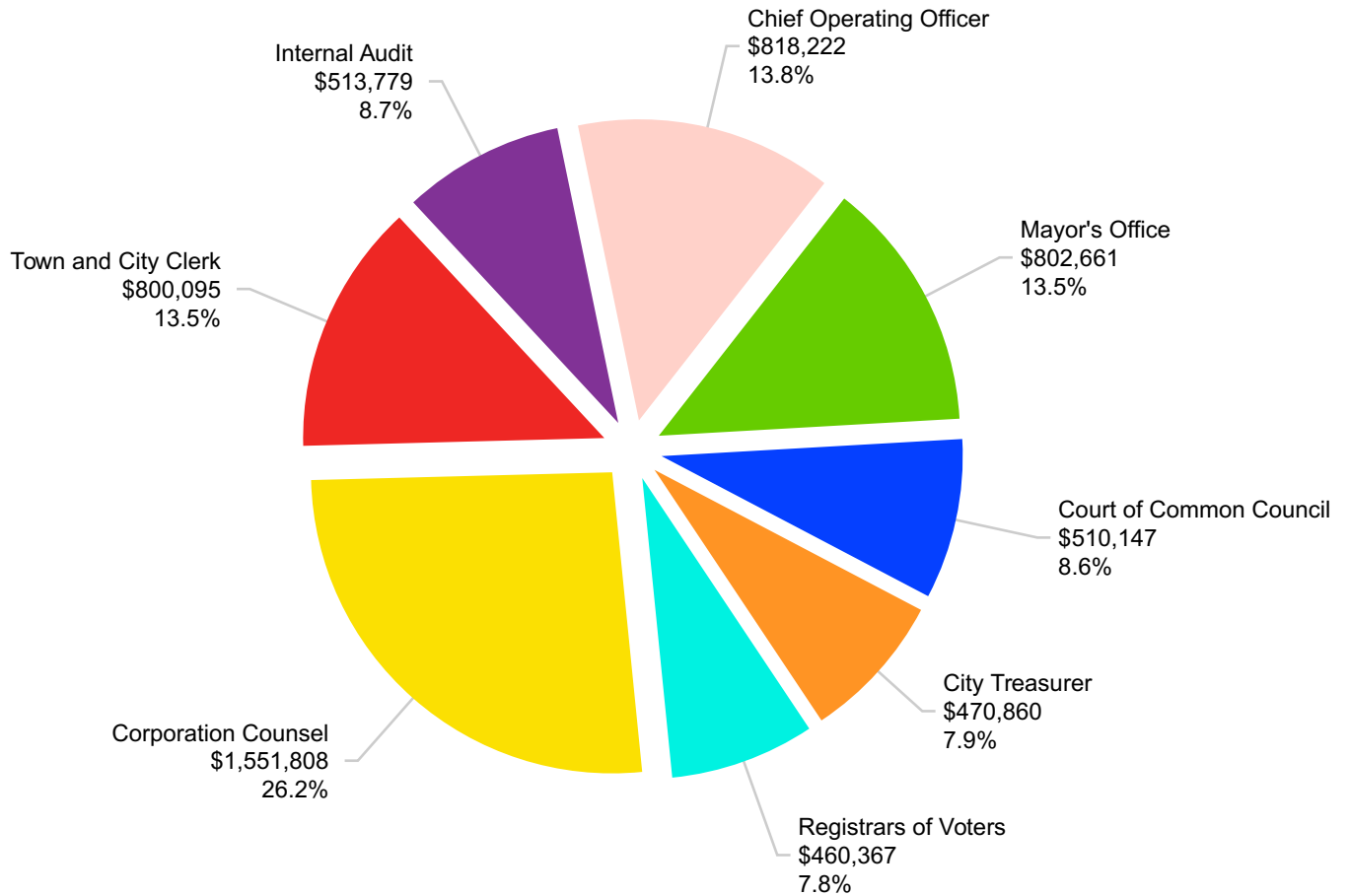
General Government: Appointed and Elected



Boards and Commissions



Department Expenditures as a Percentage of Appointed and Elected Total of \$5,927,939





Mayor's Office

Mission Statement:

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

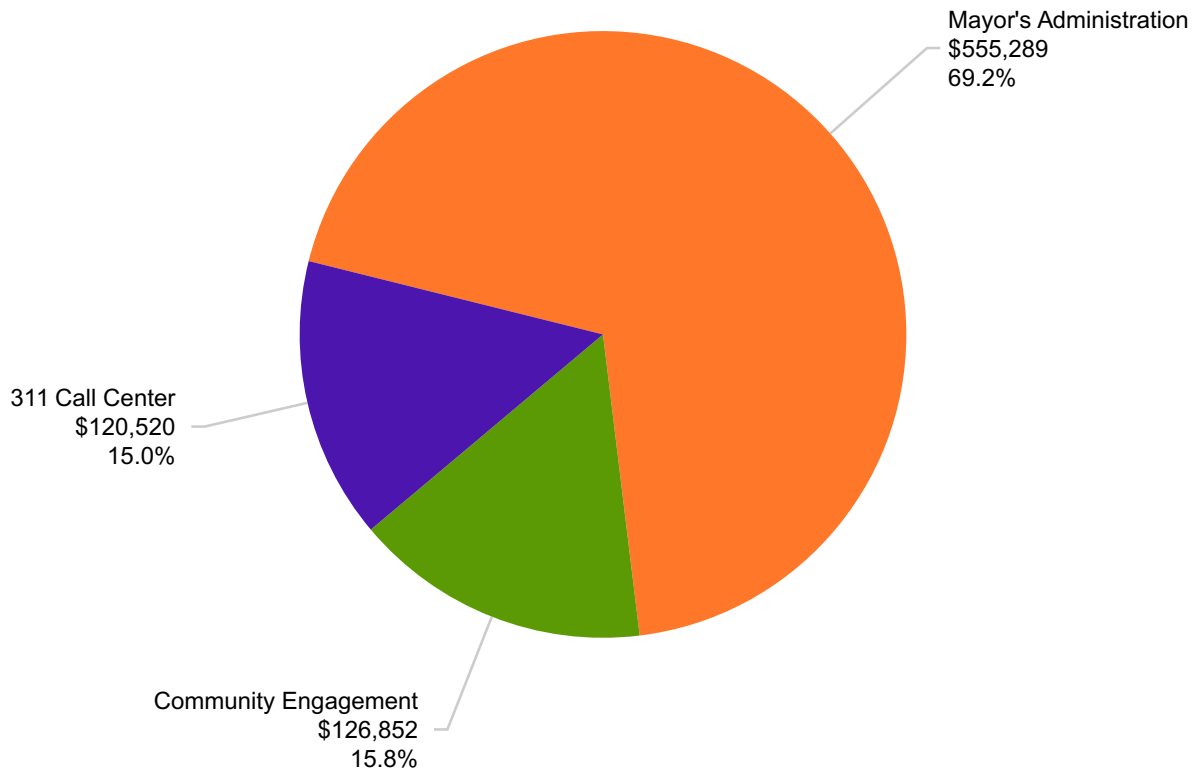
Significant Features:

The Recommended Budget for FY2020 is \$802,661, which is an increase of \$5,527 or 0.7% compared to the Adopted Budget for FY2019.

Strategic Plan Initiatives:

- Maintain financial stability and pursue citywide economic growth
 - Develop and guide public safety initiatives, including reentry and intervention programs
 - Direct the city's environmental and sustainability initiatives
 - Expand opportunities for Hartford youth
-

Department General Fund Budget by Program General Fund Total: \$802,661



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
001 Mayor's Administration	509,212	566,522	566,522	555,289	555,861
002 Community Engagement	105,544	110,423	110,423	126,852	126,936
005 311 Call Center	75,594	120,189	120,189	120,520	120,763
General Fund Total	690,350	797,134	797,134	802,661	803,560

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
All Grants	203,431	215,748	241,205	224,988	225,000
Grant Total	203,431	215,748	241,205	224,988	225,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
001 Mayor's Administration	6	6.00	6	6.00
002 Community Engagement	2	2.00	2	2.00
005 311 Call Center	3	3.00	3	3.00
General Fund Total	11	11.00	11	11.00
Grant Funds Total	2	2.00	2	2.00
Program Total	13	13.00	13	13.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Mayor's Administration**

The goal of the Mayor's Administration Program is to provide administrative leadership for the City of Hartford.

General Fund Expenditures: \$555,289

General Fund Revenue: \$1,475

General Fund Positions: 6

General Fund FTEs: 6.00

Program Services:

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

Office of Community Engagement

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

General Fund Expenditures:	\$126,852
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

311 Call Center Program

The goal of the 311 Call Center Program is to provide the public with quick, easy access to all City of Hartford government services and information while maintaining the highest possible level of customer service, and provide insight into ways to improve City government through accurate, consistent measurement and analysis of service delivery.

General Fund Expenditures:	\$120,520
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
311 Call Center	Respond to citizen calls for information and requests for City services in a timely manner and work with individual departments to determine support requirements.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# Service Calls to 311	49,036	46,040	60,496	56,000	60,000	65,000
# Calls Abandoned	2,398	2,876	9,173	2,000	2,500	2,500
# Informational Requests	41,635	38,372	44,488	50,000	50,000	55,000
# Work Orders Submitted	7,401	7,668	6,835	9,000	9,500	9,800
# Work Orders Completed	5,932	6,913	5,614	7,200	6,000	7,000
# Requests Submitted via Hartford 311 App	2,893	994	1,055	4,500	2,800	3,000
# Average Speed of Answer (minutes)	0.98	1.21	2.23	1.30	1.30	1.30
# Average Handle Time (minutes)	1.32	1.32	1.48	1.50	1.50	1.50



Court of Common Council

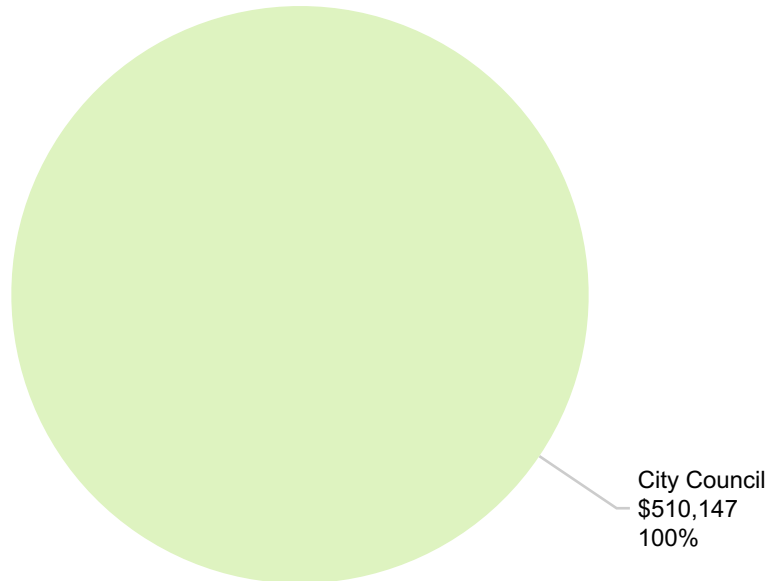
Mission Statement:

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

Significant Features:

The Recommended Budget for FY2020 is \$510,147. This reflects an increase of \$3,347 or 0.7% compared to the Adopted Budget for FY2019. The primary driver of the increase is the result of FY2020 Non-union and Unclassified salary adjustments.

Department General Fund Budget by Program
General Fund Total: \$510,147



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
001 City Council	481,167	506,800	506,800	510,147	511,598
General Fund Total	481,167	506,800	506,800	510,147	511,598

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
001 City Council	7	7.00	7	7.00
General Fund Total	7	7.00	7	7.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:

City Council Program

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

General Fund Expenditures:	\$510,147
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

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

City Treasurer

Mission Statement:

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

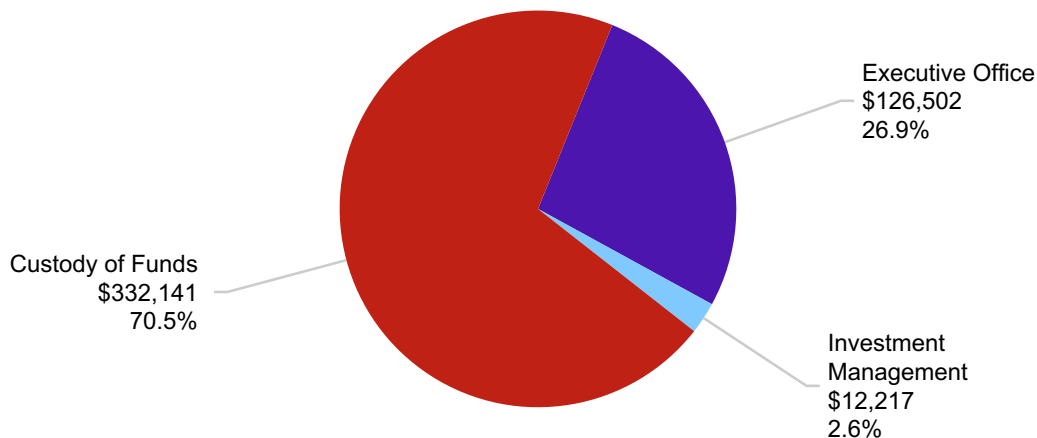
Significant Features:

The Recommended Budget for FY2020 is \$470,860. This reflects a decrease of \$87,649 or 15.7% compared to the Adopted Budget for FY2019. The net decrease is primarily due to the reallocation of Other Post-Employment Benefits (OPEB) salaries to the OPEB Trust Fund, offset by a salary increase to the position of City Treasurer starting January 1, 2020.

Strategic Plan Initiatives:

- Continue to support small, local, women and minority firms to manage investment fund assets
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
- Continue to evaluate economically targeted investment opportunities to assist in the economic development of the City of Hartford
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets
- Continue the buildout of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City
- Continue to provide internship opportunities for local high school students in the financial services industry
- Create seminars in connection with local banks to educate constituents on financial literacy
- Work with MHIS to evaluate the cybersecurity risks of operations and take approximate actions to safeguard them
- Continue to pursue opportunities to generate interest income from the City's short term investments
- Elevate the access and transparency of the office through increased on-line presence

Department General Fund Budget by Program
General Fund Total: \$470,860



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
001 Executive Office	123,883	164,313	164,313	126,502	127,831
002 Investment Management	12,233	59,265	59,265	12,217	12,351
003 Custody of Funds	261,384	334,931	334,931	332,141	335,361
General Fund Total	397,500	558,509	558,509	470,860	475,543

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
001 Executive Office	4	1.85	4	1.50
002 Investment Management	1	0.50	1	0.15
003 Custody of Funds	4	3.55	4	3.45
General Fund Total	9	5.90	9	5.10
MERF Fund Total	8	11.10	8	10.95
OPEB Fund Total	0	0.00	0	0.95
Program Total	17	17.00	17	17.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Executive Office**

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

General Fund Expenditures: \$126,502

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 1.50

Program Services:

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

Investment Management Program

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

General Fund Expenditures:	\$12,217
General Fund Revenue:	\$3,020,249
General Fund Positions:	1
General Fund FTEs:	0.15

Program Services:

Service	Goal	Legal Mandate
Investment Policy and Asset Allocation	Invest pension, retirement and other trust funds entrusted to the Treasurer to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.	✓

Custody of Funds Program

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

General Fund Expenditures:	\$332,141
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.45

Program Services:

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



Registrars of Voters

Mission Statement:

The Registrars of Voters (ROV) serve the needs of the voting public in the municipality in which they are elected. The Department has one Registrar each for the Republican and Democratic parties. The Registrars are governed by the federal, State and local laws to ensure that the voting rights of Hartford citizens are protected and exercised. The Registrars are bound to uphold the integrity of the office to the best of their ability.

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

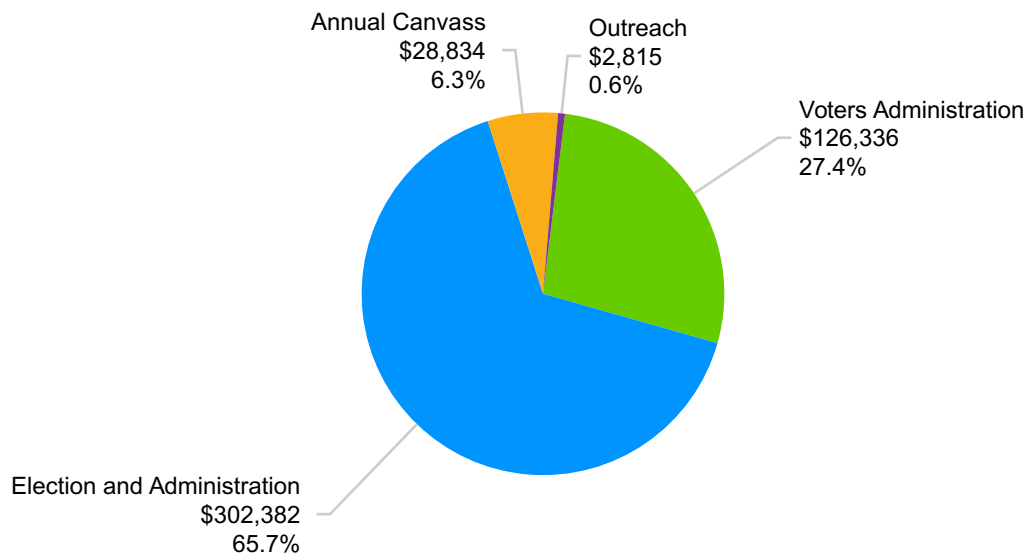
Significant Features:

The Recommended Budget for FY2020 is \$460,367. This reflects an increase of \$83,002 or 22.0% compared to the Adopted Budget for FY2019. The net increase is the result of \$50,000 for voting machine maintenance, the addition of one position for Canvassing and salary increases for ROV staff. Projected expenses of \$458,146 for election activities in FY2020 have been budgeted within Non-Operating Department Expenditures (Sundry).

Strategic Plan Initiatives:

- Maintain voter files and the voting tabulators in preparation for elections that are mandated by the Secretary of the State (SOTS). Ensure accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
- Promote voter education, by engaging and informing citizens of the electoral process with the goal to increase voter participation
- Increase the number of bilingual poll workers at the polling locations to meet the needs of the City's diverse citizenry
- Provide training of election officials per State statute
- Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree
- Implement marketing plans to increase voter turnout. Advise candidates and voters of any changes in the election laws
- Acknowledge the diversity of the City of Hartford by creating innovative ways of improving outreach services
- Comply with the mandates of the Secretary of the State's yearly calendar deadlines that are subject to legislative revisions

Department General Fund Budget by Program General Fund Total: \$460,367



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Voters Administration	110,125	110,798	110,798	126,336	126,521
001 Election and Administration	344,534	220,669	474,698	302,382	303,180
002 Annual Canvass	3,190	43,083	39,383	28,834	29,091
003 Outreach	0	2,815	2,815	2,815	2,829
General Fund Total	457,848	377,365	627,694	460,367	461,621

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Voters Administration	2	2.00	2	2.00
001 Election and Administration	4	4.00	5	5.00
General Fund Total	6	6.00	7	7.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Voters Administration Program**

The goal of the Voters Administration Program is to proficiently manage all departmental activities.

General Fund Expenditures:	\$126,336
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Administration	Proficiently manage all departmental activities.	✓

Election and Administration Program

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

General Fund Expenditures:	\$302,382
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	10,879	7,037	5,637	7,300	6,600	7,000
# of registered voters	65,000	69,190	69,484	73,000	70,209	72,000
# of customers receiving office service, outreach and education	31,000	32,000	31,000	33,500	32,000	32,500
% of polling locations with bilingual workers	100%	100%	100%	100%	100%	100%
% voter turnout for general elections	56%	75%	88%	85%	75%	75%

Annual Canvass Program

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

General Fund Expenditures: \$28,834

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Legal Mandate
Annual Canvass	Verify and confirm accurate voter data.	✓

Outreach Program

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

General Fund Expenditures: \$2,815

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

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



Corporation Counsel

Mission Statement:

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

Significant Features:

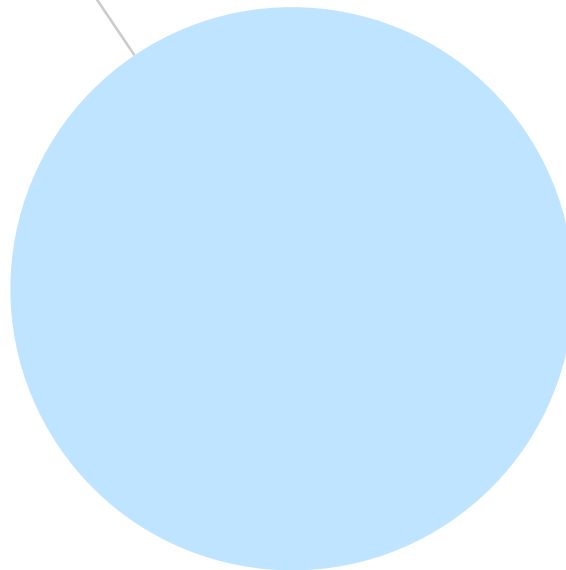
The Recommended Budget for FY2020 is \$1,551,808, which reflects an increase of \$7,007 or 0.5% compared to the Adopted Budget for FY2019. The increase was due to salary increases stipulated by the current MLA contract; a portion of these increases and salary adjustments for Non-union and Unclassified personnel were offset by reducing the number of full-time General Fund positions by one from FY2019 levels.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program
General Fund Total: \$1,551,808

Legal Services Operations
\$1,551,808
100.0%



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
003 Legal Services Operations	1,420,971	1,544,801	1,544,801	1,551,808	1,570,771
080 Blight Remediation Team (BRT)	18,981	0	0	0	0
General Fund Total	1,439,951	1,544,801	1,544,801	1,551,808	1,570,771

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
003 Legal Services Operations	17	16.60	16	15.60
General Fund Total	17	16.60	16	15.60
MERF Fund Total	0	0.40	0	0.40
Program Total	17	17.00	16	16.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Legal Services Operations Program**

The goal of the Legal Services Operations Program is to provide legal services to and for the Mayor and Council, City administrators, departments, boards and commissions so that they may achieve their goals and objectives and to ensure that financial and other legal exposure is minimized.

General Fund Expenditures: \$1,551,808

General Fund Revenue: \$3,750

General Fund Positions: 16

General Fund FTEs: 15.60

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

Town and City Clerk

Mission Statement:

The mission of the Town and City Clerk is to keep the most up-to-date and accurate official land and legislative records as required by State statutes in order to serve and support the City Council, residents of Hartford, and the general public with accurate and timely information. In addition, the Town and City Clerk's Office provides a complete, thorough and certifiable election process for the voters and citizens of Hartford.

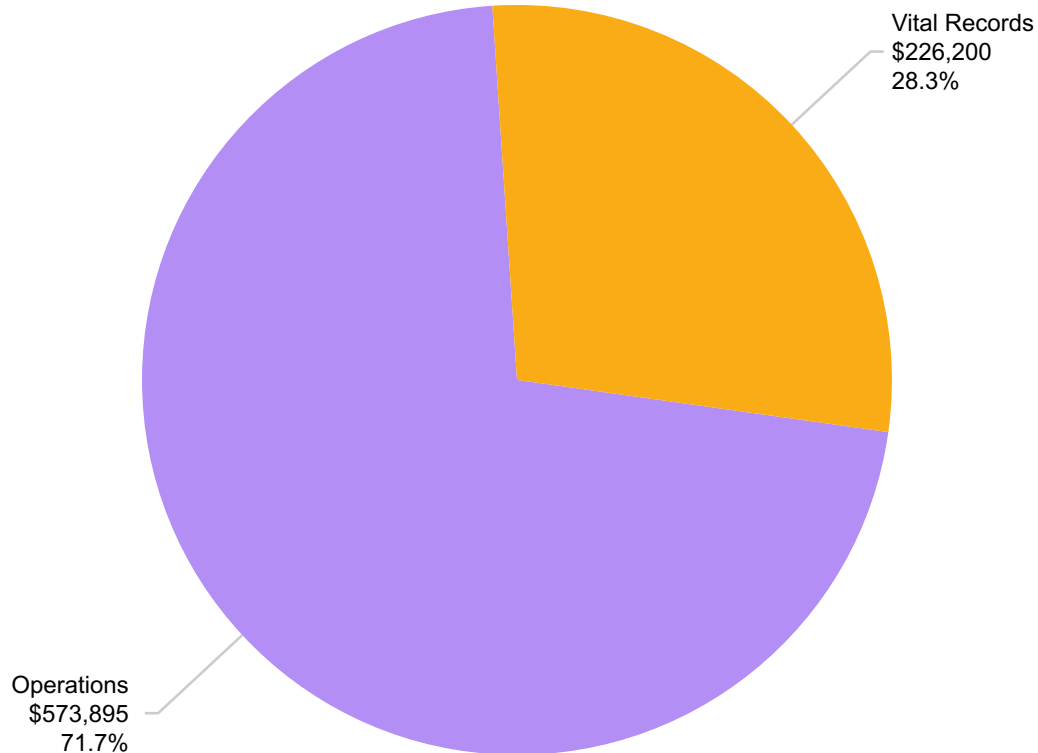
Significant Features:

The Recommended Budget for FY2020 is \$800,095. This reflects an increase of \$5,356 or 0.7% compared to the Adopted Budget for FY2019. The net increase is the result of higher costs related to a higher volume of documents, offset by reduced headcount.

Strategic Plan Initiatives:

- Maximize the quality of customer service
-

Department General Fund Budget by Program
General Fund Total: \$800,095



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
001 Operations	498,488	582,514	582,514	573,895	578,231
002 Vital Records	209,559	212,225	212,225	226,200	228,023
General Fund Total	708,047	794,739	794,739	800,095	806,254

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
All Grants	7,500	6,500	9,500	7,500	7,500
Grant Total	7,500	6,500	9,500	7,500	7,500

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
001 Operations	7	7.00	6	6.00
002 Vital Records	4	4.00	4	4.00
General Fund Total	11	11.00	10	10.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Operations Program**

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

General Fund Expenditures:	\$573,895
General Fund Revenue:	\$1,598,460
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

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

Vital Records Program

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

General Fund Expenditures:	\$226,200
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General Fund Revenue:	\$806,566
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General Fund Positions:	4
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General Fund FTEs:	4.00
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Program Services:

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



Internal Audit

Mission Statement:

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

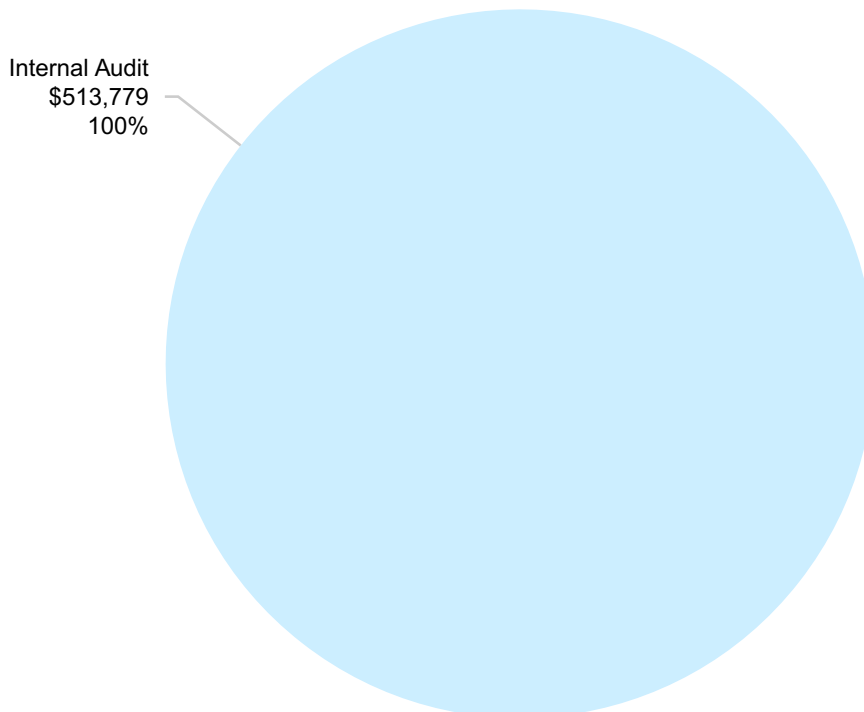
Significant Features:

The Recommended Budget for FY2020 is \$513,779. This reflects an increase of \$6,647 or 1.3% compared to the FY2019 Adopted Budget. The primary driver of the increase is the result of a FY2020 Non-union and Unclassified salary adjustment. Employee development and technology requests for Internal Audit have been centrally budgeted consistent with historical practice. Per the City Code, "Unless the commission requests a smaller amount, the Mayor's budget shall include, and the council shall appropriate, for support of the internal audit commission and internal audit unit at least the amount necessary to maintain the staffing and the operating expenses of the unit as approved in the previous annual budget."

Strategic Plan Initiatives:

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

Department General Fund Budget by Program
General Fund Total: \$513,779



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
001 Internal Audit	464,197	507,132	507,132	513,779	516,959
General Fund Total	464,197	507,132	507,132	513,779	516,959

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
001 Internal Audit	5	5.00	5	5.00
General Fund Total	5	5.00	5	5.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Internal Audit Program**

The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the municipality, Hartford Public Schools, and other related entities as required by Charter, federal, State laws and local ordinances as well as national accounting and auditing standards.

General Fund Expenditures: \$513,779

General Fund Revenue: \$0

General Fund Positions: 5

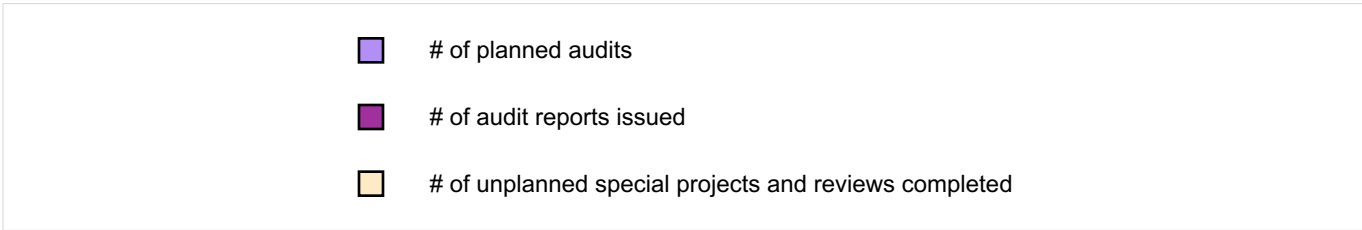
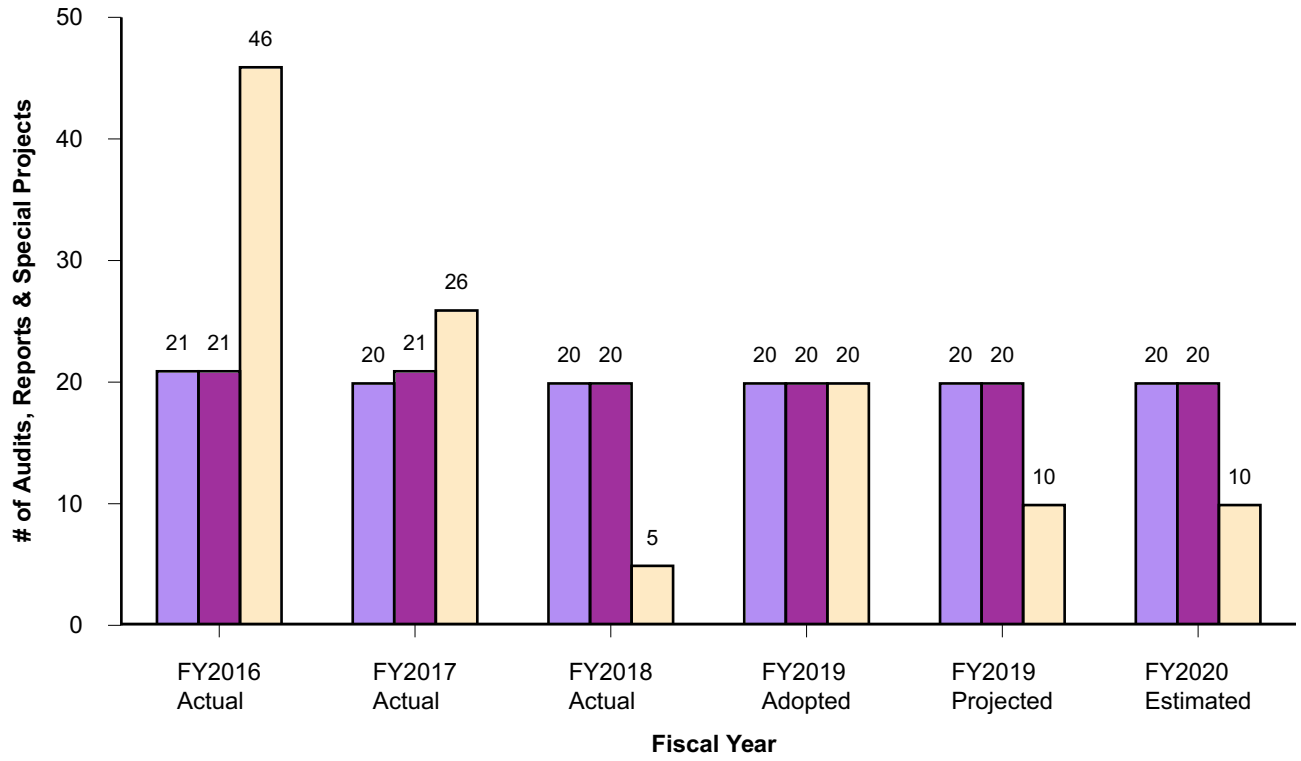
General Fund FTEs: 5.00

Program Services:

Service	Goal	Legal Mandate
Planned Audits	The goal of the Planned Audits Service is to execute a number of specific audits that are selected each year based on a comprehensive risk and exposure analysis and published in the Internal Audit Department's Annual Audit Plan.	✓
Special Projects and Reviews	The goal of the Special Projects and Reviews Service is to participate in and/or perform a number of special projects and reviews identified by the Chief Auditor or requested by City and Hartford Public Schools management that are deemed necessary and appropriate by the Internal Audit Commission.	✓
Administration	The goal of the Administration Service is to provide management, planning, budgeting, accounting, reporting and other support functions for the Internal Audit Program and the Internal Audit Commission.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of planned audits	21	20	20	20	20	20
# of audit reports issued	21	21	20	20	20	20
% of audit reports issued compared to plan	100%	105%	100%	100%	100%	100%
# of unplanned special projects and reviews completed	46	26	5	20	10	10
# total planned audits and unplanned special projects and reviews completed	67	47	25	40	30	30

Comparison of Planned Audits to Unplanned Special Projects





Office of the Chief Operating Officer

Mission Statement:

The Office of the Chief Operating Officer shall serve as the principal managerial aide to the Mayor, act as the City's procurement agent and coordinate special projects and interdepartmental initiatives.

Significant Features:

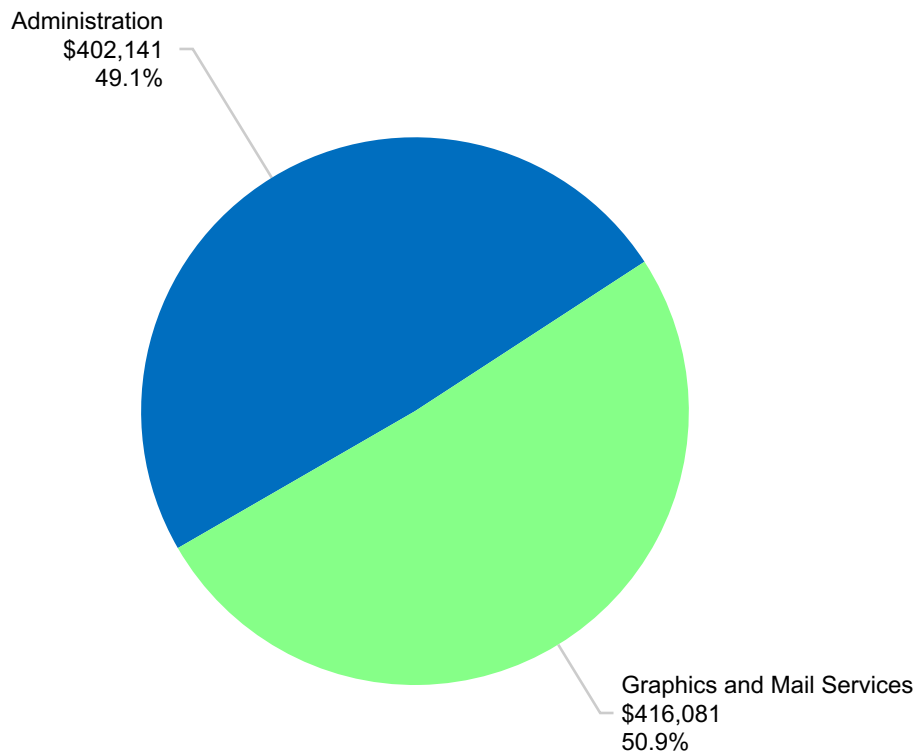
The Recommended Budget for FY2020 is \$818,222. This reflects an increase of \$7,216 or 0.9% compared to the Adopted Budget for FY2019. The net increase is the result of Non-union and Unclassified salary adjustments, and printing paper supplies and mailing services that were partially offset by postage.

Strategic Plan Initiatives:

Improve operational efficiency and effectiveness by:

- Implementing a performance management system
 - Integrating data driven decision-making practices throughout operating departments
 - Developing process and procedures that foster effective interdepartmental collaboration
-

Department General Fund Budget by Program General Fund Total: \$818,222



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	384,512	362,557	362,557	402,141	402,854
004 Graphics and Mail Services	390,055	448,449	448,449	416,081	417,830
General Fund Total	774,567	811,006	811,006	818,222	820,685

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	4	3.75	4	3.75
004 Graphics and Mail Services	2	2.00	2	2.00
General Fund Total	6	5.75	6	5.75
Grant Funds Total	0	0.25	0	0.25
Program Total	6	6.00	6	6.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures:	\$402,141
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.75

Program Services:

Service	Goal	Legal Mandate
COO Support Staff	Provide administrative support for Citywide operations.	✓

North Hartford Promise Zone

On April 28, 2015, the U.S. Department of Housing and Urban Development (HUD) awarded the City of Hartford a Promise Zone designation for North Hartford—a 3.11 square-mile area encompassing the Clay Arsenal, Northeast and Upper Albany neighborhoods. The North Hartford Promise Zone (NHPZ) is a collaborative urban renewal effort being led by local and regional stakeholders to advance five focus areas - Economic Activity, Education, Housing, Health and Wellness and Public Safety. The NHPZ is one of several ongoing initiatives aimed at revitalizing neighborhoods throughout Hartford.

Program Services:

Service	Goal	Legal Mandate
Job Creation	Increase resident's net income, financial capabilities, long-term job retention and net worth over time.	
Increase Economic Activity	Attract and retain businesses in the North Hartford Promise Zone commercial corridors that build on recent neighborhood initiatives.	
Expand Educational	Increase the number of high school graduates that are college and career ready.	
Increase Access to Quality, Affordable Housing	Create programs that assist Promise Zone residents with preventing foreclosure and provide low-to-moderate-income individuals and/or households with decent, affordable and sustainable rental, homeownership, and home improvement opportunities.	
Improve Health and Wellness	Improve the emotional and physical development of high-risk children and families.	

Promise Zone benefits include technical assistance, federal staff support, and preferential consideration for existing federal; however, they do not receive new direct funding. Should Congress enact proposed Promise Zone tax credits, private businesses would receive tax incentives for hiring and investing in Promise Zones. Promise Zone designation has a term of 10 years, and will be extended as necessary.

Graphics and Mail Services Program

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

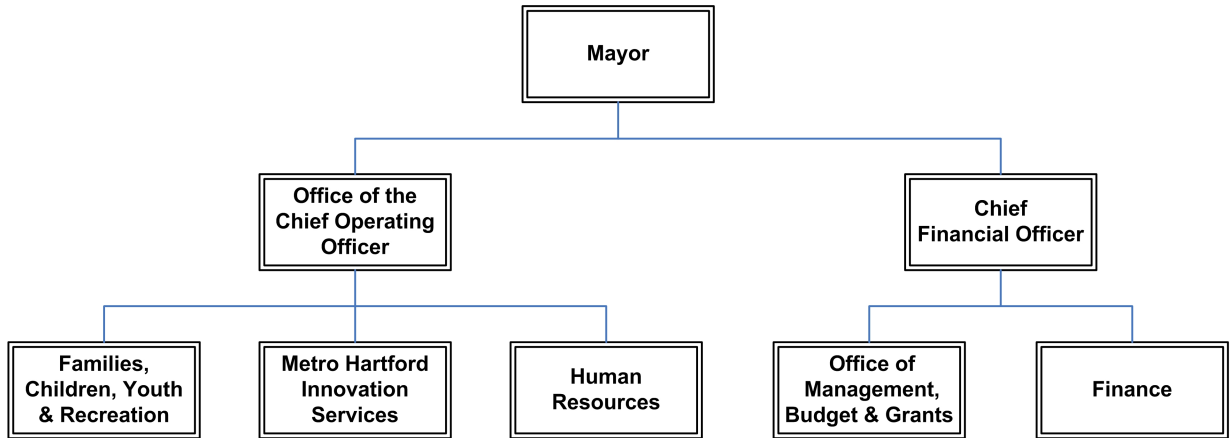
General Fund Expenditures:	\$416,081
General Fund Revenue:	\$17,500
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

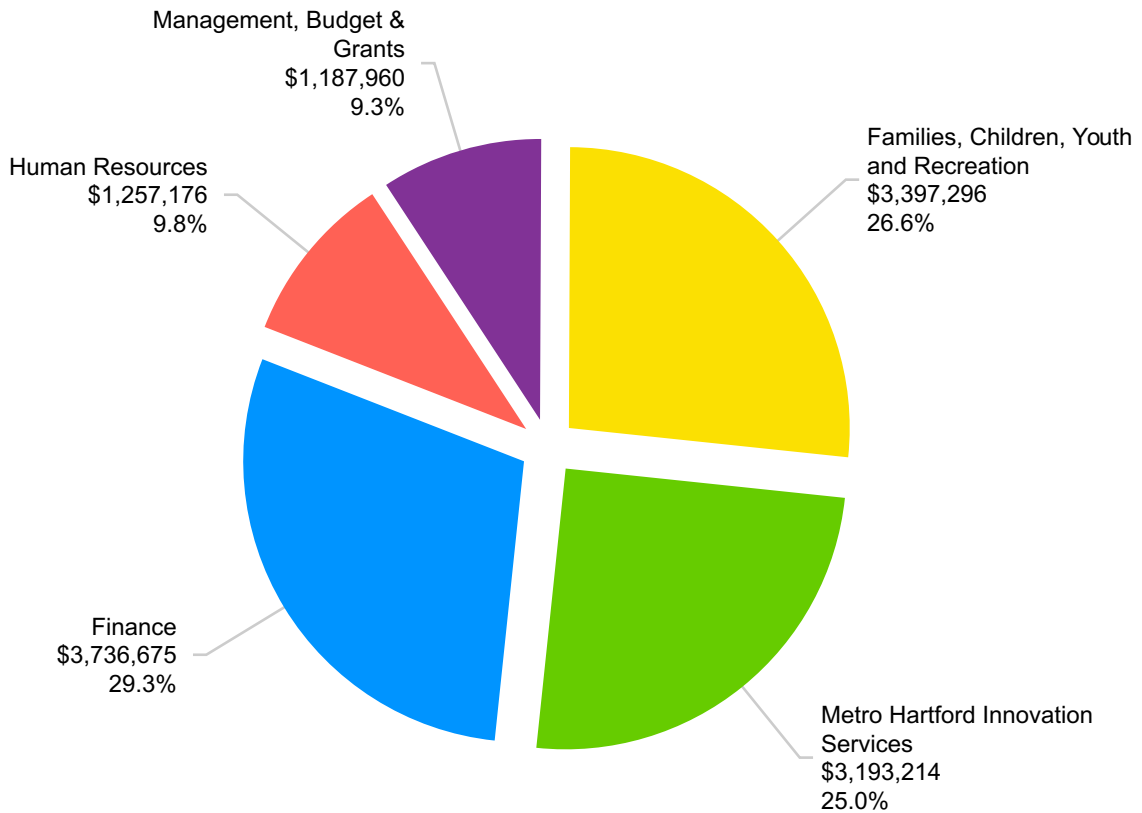
Service	Goal	Legal Mandate
Graphics and Copy Services	Meet the large-volume copying and printing needs of City departments in a timely, responsive and cost-effective manner.	
Mail Services	Collect and distribute mail for City departments in a timely, responsive and cost-effective manner.	



General Government: Administrative Services



Department Expenditures as a Percentage of Administrative Services Total of \$12,772,321





Metro Hartford Innovation Services

Mission Statement:

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

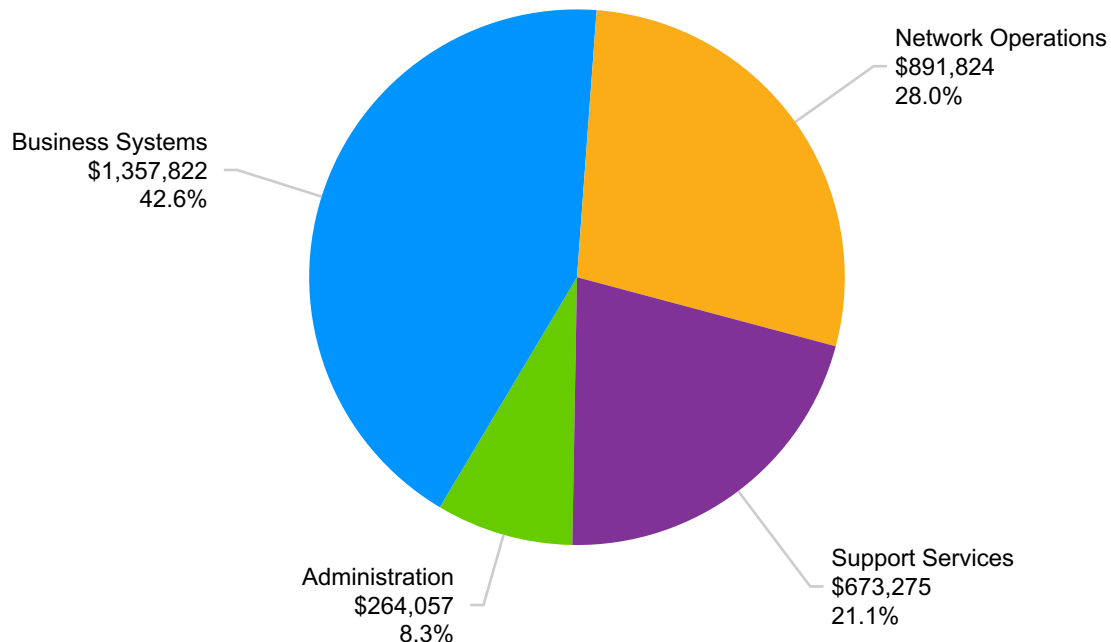
Significant Features:

The City of Hartford and the Hartford Public Schools have a shared service model in which both contribute to MHIS operations to maximize efficiencies. The City's contribution for the FY2020 Recommended Budget is \$3,193,214. This reflects an increase of \$19,101, or 0.6%, compared to the City's contribution for the FY2019 Adopted Budget. The net increase is the result of a FY2020 Non-union and Unclassified salary adjustment and contractual salary adjustments.

Strategic Plan Initiatives:

- Redefine the shared services model and service delivery by optimizing customer service, reducing cost, and building a robust technology platform
 - Enhance the user experience to improve the ease of use of technology
 - Continue to improve cyber security through the implementation awareness and security operations
 - Improve IT project delivery through change management and process assessments
 - Improve IT systems districtwide to support the District Model of Excellence
 - Continue to identify and pursue opportunities to simplify and streamline IT purchasing
-

MHIS Fund Budget by Program City MHIS Fund Only: \$3,193,214



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Contribution	2,996,431	3,174,113	3,174,113	3,193,214	3,237,764
Expenditures	3,189,455	3,174,113	3,174,113	3,193,214	3,237,764
Fund Balance Exp. Increase/(Decrease)	(193,024)	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
Metro Hartford Innovation Services	14	14.00	14	14.00
General Fund Total	14	14.00	14	14.00

Summary tables are rounded.

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

The goal of the Administration Program is to ensure alignment with the Mayoral and Superintendent strategic, short- and long-term goals, policies, and procedures; to provide leadership in technology decision-making both internally and externally; build and maintain relationships with the City's operating departments including The Hartford Public Schools' departments and all school sites; maintain control of, and provide accountability for, the department's budget; and ensure that all members of MHIS have the tools, training and support they need to succeed in their work.

General Fund Expenditures:	\$264,057
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
\$ IT Spending per FTE	4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
# Users per IT Staff	205	191	191	191	191	191
# Students per school tech	3,500	3,281	3,500	3,500	3,162	3,162
# Devices per Tech (phone, PC, laptop, etc.)	2,994	3,666	3,333	3,333	3,500	4,000

Business Systems Program

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

General Fund Expenditures:	\$1,357,822
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

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

Network Operations Program

The goal of the Network Operations Program is to support the municipality's 112-site data and voice communications network; design and implement technology infrastructure; provide consultation to enable delivery of applications and services; manage the Hartford Public Schools' and Library's participation in the federal E-Rate program, which provides funding annually to the Schools' and Library's voice and data services; and safeguard electronic systems and information.

General Fund Expenditures:	\$891,824
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Network Infrastructure- Maintenance Support	Maintain the municipality's extensive local and wide area network to ensure a highly reliable and secure network infrastructure to meet the needs of City technology users including Police, Fire, City, Schools and Libraries.	✓
Voice Systems	Maintain the municipality's voice infrastructure including 9000+ end points. Enable cost-effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.	
Wi-Fi and Camera Networks	Maintenance of City wireless and security camera networks.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
% systems that are fully patched	50%	95%	99.99%	99.99%	99.99%	99.99%
% known applications under security management	25%	35%	100%	50%	50%	100%
% outbound DNS traffic that is monitored and filtered	100%	100%	100%	100%	100%	100%
% staff completing SANS security training	25%	0%	10%	50%	50%	100%

Support Services Program

The goal of the Support Services group is to provide the City of Hartford, Hartford Public Schools, and Hartford Public Library with timely, corrective, and consistent end-user and citizen support through the MHIS Help Desk. Provide preventive maintenance, project management, and technology purchasing support in the areas of computer hardware and accessories, software, printers, and mobile devices.

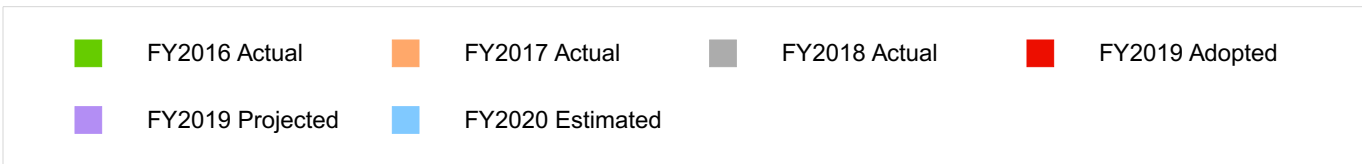
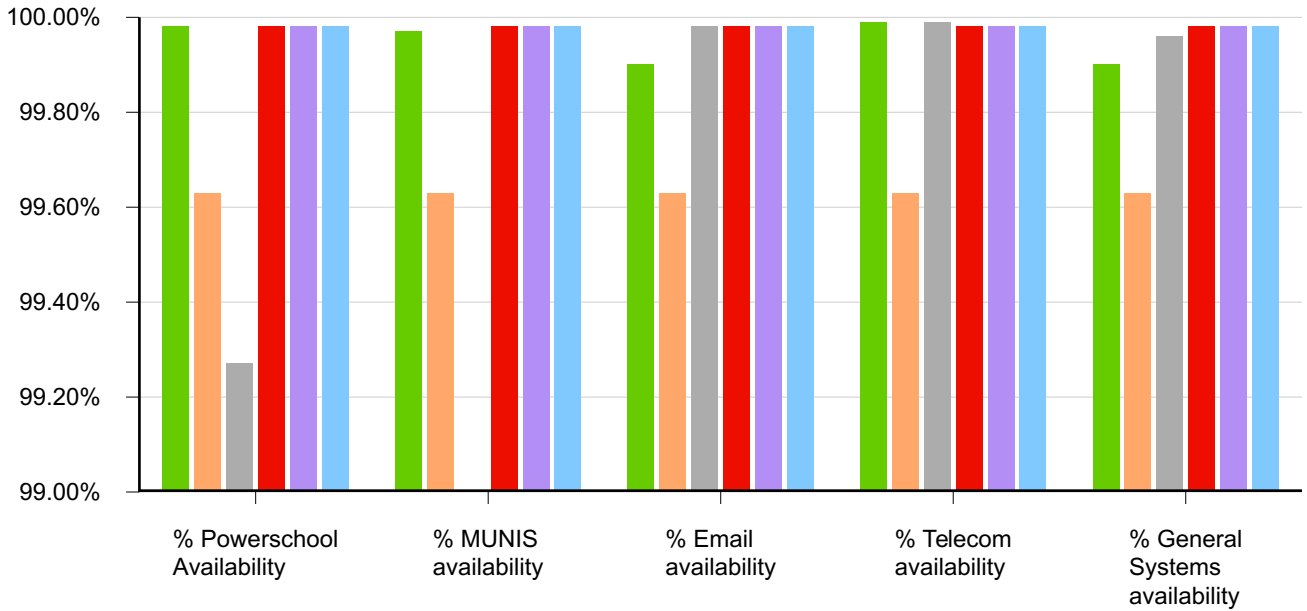
General Fund Expenditures:	\$673,275
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

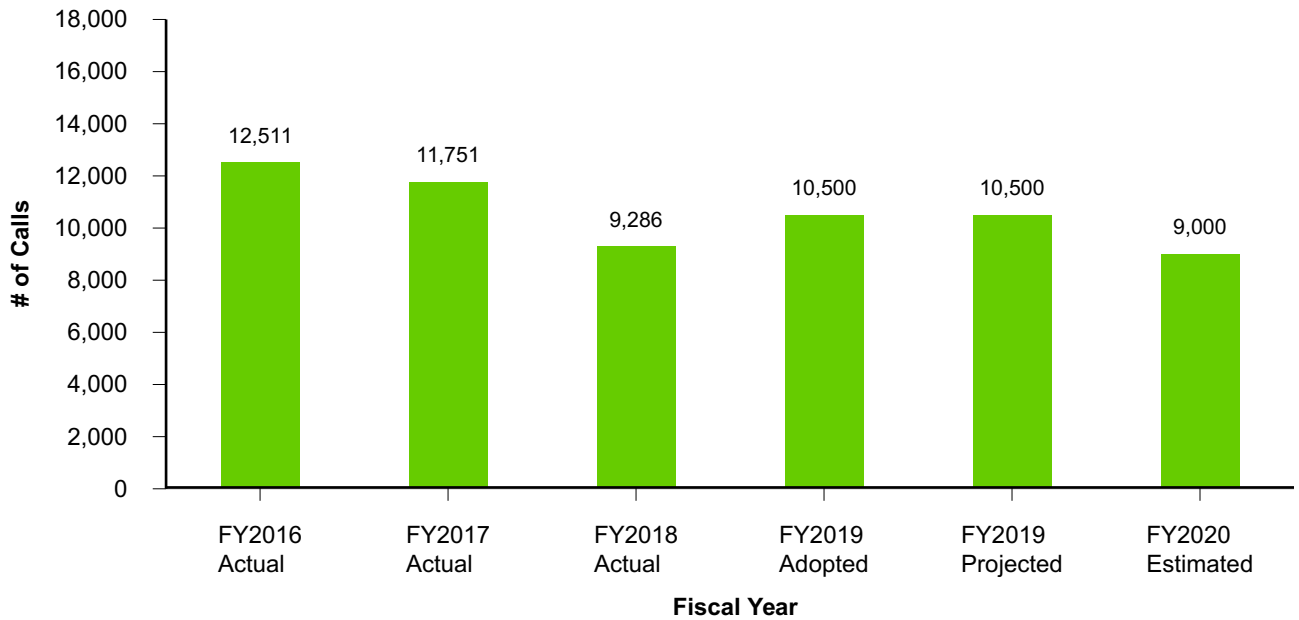
Service	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	✓
Onsite Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.	✓
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.	
Data Center Management	Act as custodian for all data storage and informational access.	
Cyber Security	Make the City and schools inherently more secure by providing methods and tools for deterring, protecting, detecting, and adapting to malicious cyber activities.	
Mobile Device Support	Enable cost-effective and reliable mobile device services and support to meet the future needs of all municipal workers so they may work effectively and remotely.	
Program Management Office (PMO)	To create a functional Program Management Office that establishes and implements project management methodologies for the benefit of MHIS in a way that encourages collaboration, standardization, and overall improvement in project results across MHIS.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	12,511	11,751	9,286	10,500	10,500	9,000
% of support calls completed within standard turnaround time	80%	82%	90%	90%	90%	90%
# Average time to resolve support calls (minutes)	37.26	33.29	30.00	30.00	30.00	30.00
User Satisfaction Rate (scale 1-4, 4 best)	4.0	4.0	4.5	4.0	4.0	5.0
% Powerschool Availability	99.98%	99.63%	99.27%	99.98%	99.98%	99.98%
% MUNIS availability	99.97%	99.63%	98.65%	99.98%	99.98%	99.98%
% Email availability	99.90%	99.63%	99.98%	99.98%	99.98%	99.98%
% Telecom availability	99.99%	99.63%	99.99%	99.98%	99.98%	99.98%
% General Systems availability	99.90%	99.63%	99.96%	99.98%	99.98%	99.98%
# of days training labs utilized	150	75	118	50	50	50
Projects						
% of projects in alignment with Strategic Priorities	54%	36%	40%	30%	30%	30%
% project effort focused on new projects vs. maintenance, enhancements or tickets	19%	<1%	30%	20%	20%	20%
# TOTAL OPEN	49	50	30	30	30	30
# Open - On Time	65	31	10	25	25	25
# Open - Delayed	17	19	19	5	5	5
# Total Closed	82	17	5	15	15	15

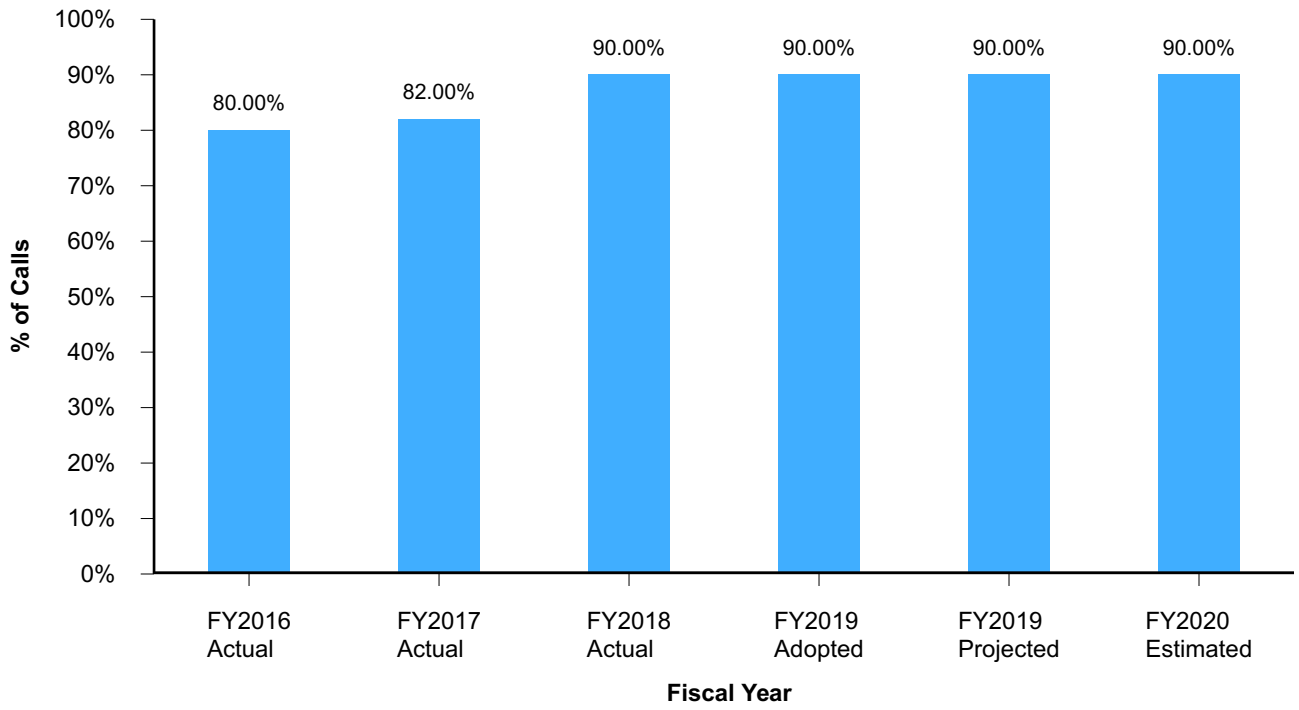
Enterprise System Availability



Total Help Desk Calls to MHIS



Calls to MHIS Meeting Service Level Agreement



Finance

Mission Statement:

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

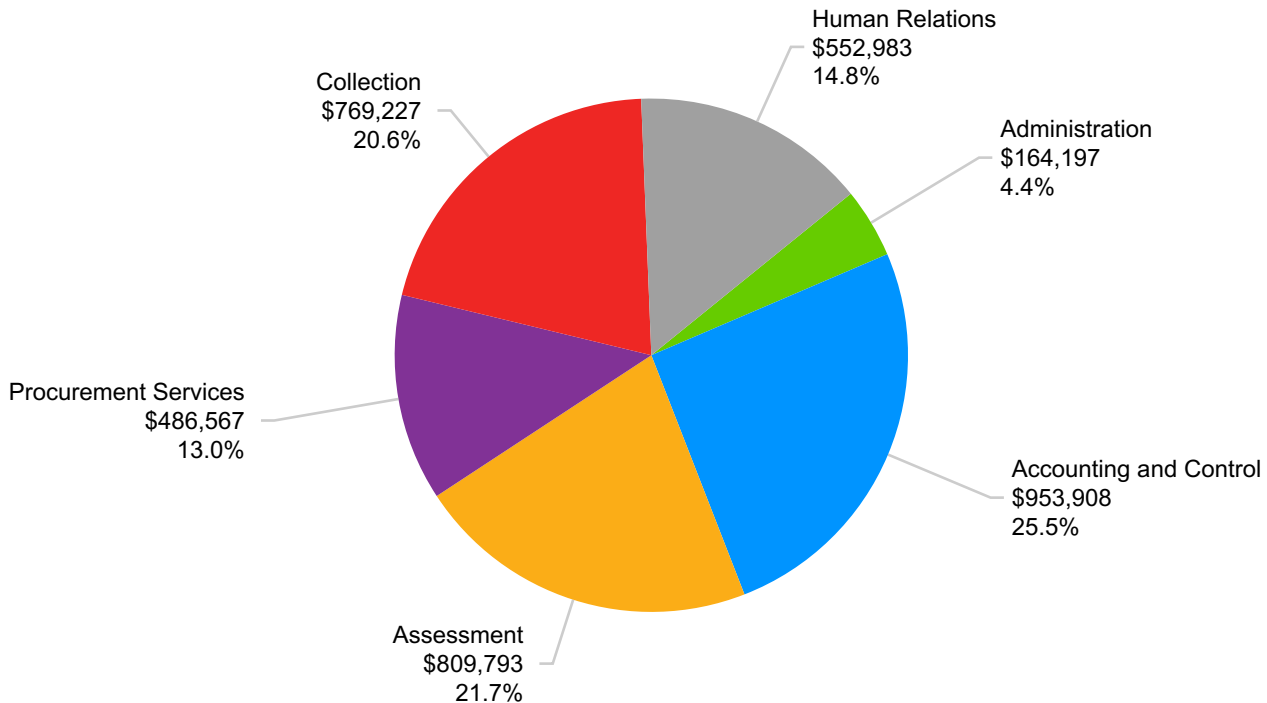
Significant Features:

The Recommended Budget for FY2020 is \$3,736,675. This reflects a decrease of \$129,854 or 3.4% compared to the FY2019 Adopted Budget. The Recommended Budget for FY2020 reflects the transfer of two Capital Improvement Plan personnel to the Office of Management, Budget and Grants. These transfers, plus the reduction in step increases resulting from the current Hartford Municipal Employees Association (HMEA) union contract, more than offset contractual increases and salary adjustments for Non-union and Unclassified personnel in the department.

Strategic Plan Initiatives:

- Invest in efforts to grow the City's grand list to increase and diversify tax revenues
- Ensure that all financial reporting is in accordance with Generally Accepted Accounting Principles (GAAP) as well as the reporting standards promulgated by the Governmental Accounting Standards Board (GASB)
- Strive to maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers
- Enhance applicable contract compliance monitoring and reporting
- Support equality, understanding and accountability through enhanced support of various boards and commissions

Department General Fund Budget by Program
General Fund Total: \$3,736,675



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	250,064	326,592	326,592	164,197	165,970
001 Accounting and Control	800,912	968,787	958,787	953,908	964,545
002 Assessment	643,856	781,490	791,490	809,793	818,913
004 Procurement Services	430,203	489,885	489,885	486,567	491,666
006 Revenue Management and Collection	158,895	0	0	0	0
007 Collection	568,264	754,626	754,626	769,227	777,004
008 Human Relations	431,542	545,149	545,149	552,983	559,012
General Fund Total	3,283,736	3,866,529	3,866,529	3,736,675	3,777,110

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	3	3.00	1	1.00
001 Accounting and Control	13	12.25	13	12.25
002 Assessment	9	9.00	9	9.00
004 Procurement Services	5	5.00	5	5.00
007 Collection	9	9.00	9	9.00
008 Human Relations	7	7.00	7	7.00
General Fund Total	46	45.25	44	43.25
Grant Funds Total	1	1.25	1	1.25
MERF Fund Total	0	0.50	0	0.50
Program Total	47	47.00	45	45.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to maintain and enhance the Department's ability to appropriately account for and manage financial resources through the application of internal controls and the enforcement of established policies and procedures.

General Fund Expenditures:	\$164,197
General Fund Revenue:	\$84,315,178
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

Service	Goal	Legal Mandate
Administration	Responsibly manage the programs of the Department, provide direction to staff to meet the Department's goals, objectives and plans, and implement as well as manage programs required by federal laws, State laws, and the City's Charter and Municipal Code as they relate to the sound financial management and fair and equitable treatment for all in the City. This includes financial reporting as well as the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	✓

Accounting and Control Program

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

General Fund Expenditures:	\$953,908
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	12.25

Program Services:

Service	Goal	Legal Mandate
Accounting	Provide day-to-day financial transaction processing and accounting for the production of the Comprehensive Annual Financial Report (CAFR) and federal and State Single Audit with an unqualified independent audit opinion.	✓
Accounts Payable/ Pre-Audit	Account properly for the financial transactions of the City of Hartford.	✓
Payroll	Process timely and accurate payrolls and reports in order to respond to customers' (employee, retiree or legal authority) inquiries in an efficient manner.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of days payable outstanding	40	38	42	35	39	42
% of invoices paid within 35 days of receipt	91%	71%	70%	85%	65%	70%
% City employees participating in direct deposit	78%	82%	86%	90%	92%	95%
% City retirees participating in direct deposit	87%	90%	91%	94%	93%	95%

Assessment Program

The goal of the Assessment Program is to discover, list and value all real property, personal property, tax-exempt property and motor vehicles in the City in order to produce a Grand List by January 31st of each year for use by the City Council in establishing the annual appropriation and by the Tax Collector for billing and collection.

General Fund Expenditures:	\$809,793
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal	Legal Mandate
Grand List Determination	Determine the value of all taxable real property, personal property and motor vehicle grand lists. Also assist veteran and elder homeowners with tax relief applications.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	69	16	234	300	600	100
\$ revenue lost per appeal	\$4,072	\$11,906	\$12,214	\$7,500	\$10,000	\$7,500

Procurement Services Program

The goal of the Procurement Services Program is to serve as the purchasing agent for the City of Hartford in order to procure goods and services following federal, State, Charter and Municipal Code requirements. This includes administration of the City's Supplier Diversity Program, which includes the Minority- and Women-Owned Business Enterprise (MWBE) certification that seeks to ensure equality for all persons and entities, increase economic opportunities for certified MWBEs, and to eliminate barriers to their participation in the procurement and award of contracts for goods and services.

General Fund Expenditures:	\$486,567
General Fund Revenue:	\$60,000
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output						
# of closed contracts with MWBE participation stipulations	32	24	23	30	25	25
# of open contracts with MWBE participation stipulations	31	35	25	30	25	25
# of closed contracts with Davis-Bacon and Prevailing Wages requirements ¹	24	19	20	25	20	20
# of open contracts with Davis-Bacon and Prevailing Wages requirement	29	37	18	30	25	25
# of closed contracts with minority and woman trade workers participation stipulations	32	24	23	30	25	25
# of open contracts with minority and woman trade workers participation stipulations	31	40	25	30	25	25
# of closed contracts with Hartford Residents workers participation stipulation	32	24	23	30	25	25
# of open contracts with Hartford Residents workers participation stipulation	29	40	25	30	25	25
Effectiveness						
% of closed contracts in compliance with MWBE participation	88%	88%	83%	90%	90%	95%
% of closed contracts in compliance with Davis-Bacon and Prevailing Wages	100%	100%	100%	100%	100%	100%
% of closed contracts in compliance with minority and woman trade workers participation	95%	100%	91%	95%	95%	95%
% of closed contracts in compliance with Hartford Residents workers participation	63%	46%	65%	75%	75%	75%
% of contracts in compliance with the living wage	97%	75%	100%	100%	100%	100%

¹ The Davis-Bacon Act requires that each contract over \$2,000 of construction, alteration, or repair of public buildings or public works shall contain a clause setting forth the minimum wages to be paid to various classes of laborers and mechanics employed under the contract. Under the provisions of the Act, contractors or their subcontractors are to pay workers employed directly upon the site of the work no less than the locally prevailing wages and fringe benefits paid on project of a similar character.

Collection Program

The goal of the Collection Program is to bill and collect in an efficient and equitable manner all real estate, personal property and motor vehicle taxes that fund the operations of City government and maintain fiscal stability.

General Fund Expenditures:	\$769,227
General Fund Revenue:	\$283,588,416
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal	Legal Mandate
Tax Billing and Collection Processing	Collects, processes, balances, deposits, and reports all tax revenue in an efficient and accurate manner.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Effectiveness						
# of tax payments paid online	*	20,310	26,672	22,000	29,000	32,000

* Data unavailable (newer measure)

Human Relations Program

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

General Fund Expenditures:	\$552,983
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal	Legal Mandate
Boards and Commissions	Provide administrative and technical support, including record keeping, in support of the various boards and commissions missions.	
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wage laws, including the Davis-Bacon Act.	✓
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the requirements to hiring minorities and women across all trades.	✓
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the requirements to hiring Hartford residents.	✓
Living Wage Compliance	Verify that service contracts are in compliance with the City of Hartford's Living Wage.	✓
Tax Fixing Agreement	Ensure that development projects receiving tax incentives comply with contractual stipulations regarding the employment participation of Hartford residents and minority trade workers, as well as the utilization of Minority Business Enterprises.	✓
MWBE Participation	Ensure that all construction projects comply with the 15% MWBE participation guidelines.	✓



Human Resources

Mission Statement:

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

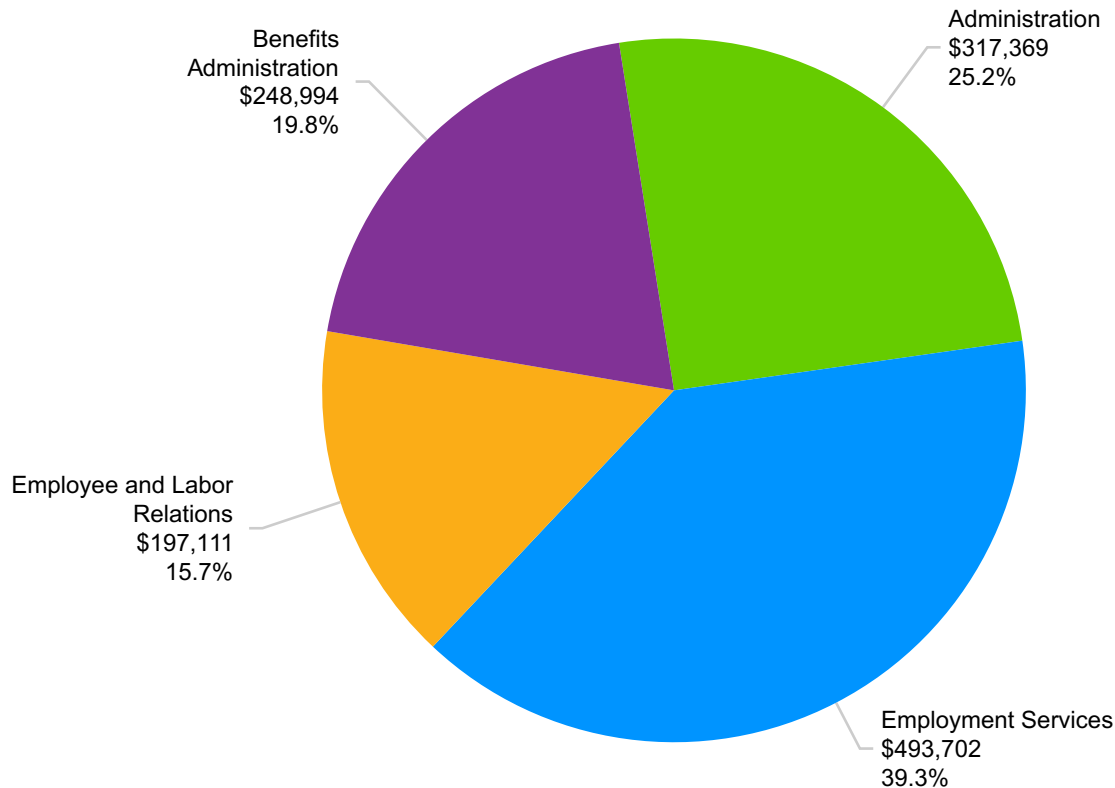
Significant Features:

The Recommended Budget for FY2020 is \$1,257,176. This reflects an increase, or 0.9%, compared to the FY2019 Adopted Budget. The primary driver of the increase is a salary adjustment for FY2020 Non-union and Unclassified personnel.

Strategic Plan Initiatives:

- Negotiate collective bargaining agreements that are fair and equitable
 - Partner with departments to prioritize the hiring of Hartford residents, particularly within public safety positions
 - Continue to educate employees regarding their City benefits, and explore alternatives to meet the demographics and healthcare needs of our employees
 - Update policies and department procedures
 - Provide mandated and optional training opportunities to City employees
 - Automate HR systems to reduce administrative burden and increase organization effectiveness
-

Department General Fund Budget by Program
General Fund Total: \$1,257,176



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	215,977	311,309	308,563	317,369	317,957
001 Employment Services	357,871	496,781	499,527	493,702	495,452
004 Employee and Labor Relations	198,889	195,200	195,200	197,111	198,386
005 Benefits Administration	235,637	243,236	243,236	248,994	249,453
General Fund Total	1,008,374	1,246,526	1,246,526	1,257,176	1,261,247

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	4	4.00	4	4.00
001 Employment Services	5	5.00	5	5.00
004 Employee and Labor Relations	1	1.00	1	1.00
005 Benefits Administration	3	3.00	3	3.00
General Fund Total	13	13.00	13	13.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Personnel Administration Program**

The goal of the Personnel Administration Program is to oversee the activities of the Department; provide direction and support to ensure that staff conduct all business in compliance with City Human Resources policies and procedures, collective bargaining agreements, and State and federal employment laws; to ensure that the Department fulfills all requirements under the City Charter; and to ensure that staff strive to meet the Department's goals and objectives.

General Fund Expenditures:	\$317,369
General Fund Revenue:	\$30,150
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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

Employment Services Program

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

General Fund Expenditures:	\$493,702
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

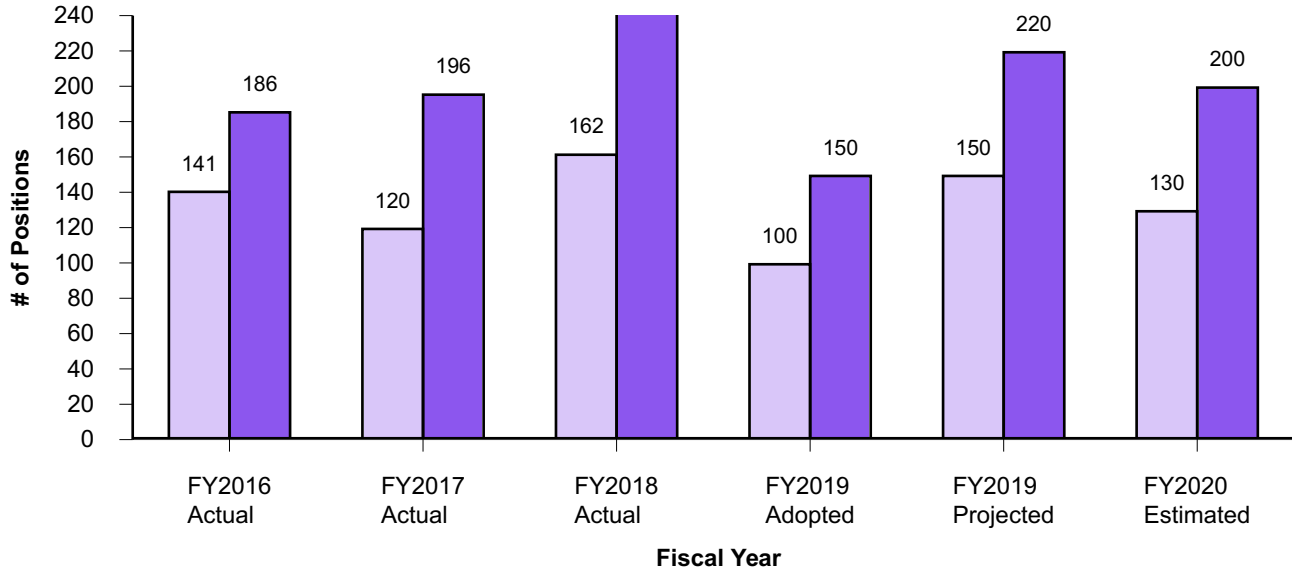
Service	Goal	Legal Mandate
Recruitment	Assist City departments by conducting recruitments to attract qualified candidates to fill vacancies in a timely manner in order to sustain a productive workforce. Identify methods to filter applicants and administer appropriate examinations to ensure that candidates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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of FT Positions Posted ¹	141	120	162	100	150	130
# of FT Positions Filled ²	186	196	329	150	220	200
# Applications Processed	2,442	2,054	2,539	1,000	2,500	2,500
# of New Hires	65	74	226	105	200	150
# of New Hires Filled with Hartford Residents	36	34	136	50	85	80
% of New Hires Filled with Hartford Residents	55%	46%	60%	48%	43%	53%
# of Written, Oral and/or Performance Exams Administered	16	10	22	18	39	20
# of Training Courses Sponsored by HR	1	3	2	8	15	10
# of Full-Time Employees attending at least one training course	33	82	15	500	1,000	150
# of Employees who are Hartford Residents	624	677	779	713	846	928
# FT Hartford Residents	420	452	436	480	460	500
# PT Hartford Residents	204	225	343	233	386	428
# of Employees who are Non-Hartford Residents	896	891	886	892	951	1,019
% of Employees who are Hartford Residents	41%	43%	47%	44%	47%	48%
% of Employees who are Non-Hartford Residents	59%	57%	53%	56%	53%	52%

¹ Positions Posted includes open, competitive and promotional.

² Positions Filled includes new hires and promotions.

Positions Posted and Positions Filled



of positions posted
 # of positions filled

Employee and Labor Relations Program

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

General Fund Expenditures: \$197,111

General Fund Revenue: \$0

General Fund Positions: 1

General Fund FTEs: 1.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# Grievances Filed	37	26	36	35	45	40
# Grievances Resolved	27	26	21	25	20	20
# Municipal Prohibited Practice (MPPs) Filed	14	6	4	5	2	2
# MPPs Resolved	6	3	1	3	1	1
# EEO Complaints Filed	10	10	11	8	21	15
# EEO Complaints Closed	4	8	8	6	12	8

Benefits Administration Program

The goal of the Benefits Administration Program is to develop, coordinate, manage and administer medical, prescription drug, dental, life, accidental death & dismemberment, long-term disability, retirement/pension, FMLA and voluntary benefit programs for active and retired employees in a cost-effective manner.

General Fund Expenditures: \$248,994

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# City Actives - Contracts ¹ Managed	*	1310	1,271	1,258	1,234	1,221
# City Actives - Members ² Managed	*	3437	3,211	3,219	2,934	2,930
# Non-Medicare Retirees - Contracts Managed	*	645	669	666	659	660
# Non-Medicare Retirees - Members Managed	*	1251	1,301	1,300	1,252	1,249
# Medicare Retirees - Contracts Managed	*	728	721	734	726	722
# Non-Medicare Retirees - Members Managed	*	774	759	772	726	724
# Library Actives - Contracts Managed	*	67	63	68	61	65
# Library Actives - Members Managed	*	160	135	145	127	120
# Library Retirees - Contracts Managed	*	4	4	3	4	4
# Library Retirees - Members Managed	*	8	7	5	6	6

¹ A Contract may include one or multiple members

² Members are actual lives covered

Management, Budget and Grants

Mission Statement:

The mission of the Office of Management, Budget and Grants is to provide professional, robust and accurate financial forecasting, budget development and fiscal control, operations analysis, and grants management to Hartford's elected leadership, executive management, department directors and constituents enabling them to make informed decisions regarding the allocation and use of resources required to achieve City goals. The Office of Management, Budget and Grants strives to maximize leveraging of state, federal and local grant opportunities to fund programs and services that will benefit the citizenry of the City of Hartford.

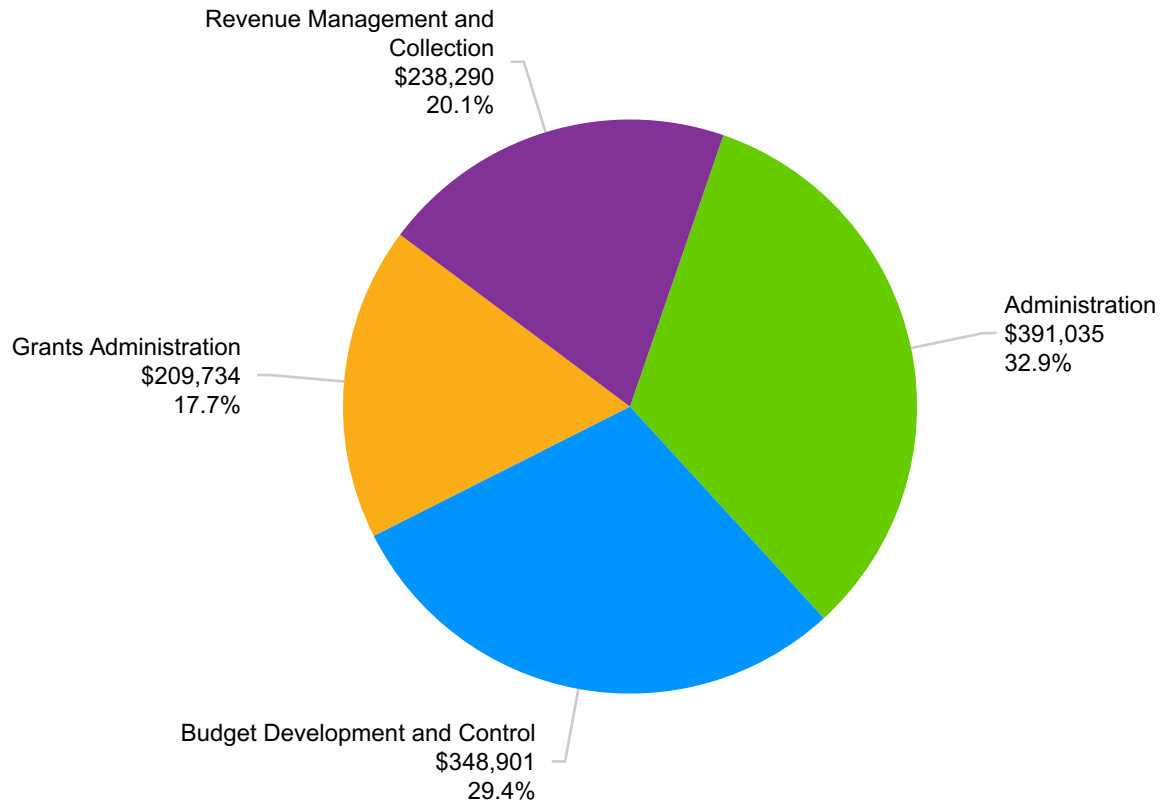
Significant Features:

The Recommended Budget for FY2020 is \$1,187,960. This reflects an increase of \$174,015, or 17.2%, compared to the FY2019 Adopted Budget. The net increase reflects the transfer of the Capital Improvement Fund (CIP) function, including 2 positions, from the Finance Department to Management, Budget and Grants and a FY2020 Non-union and Unclassified salary adjustment.

Strategic Plan Initiatives:

- Provide accurate financial reporting and rigorous analysis
 - Work to develop a long-term fiscal sustainability plan for the City of Hartford
 - Aggressively pursue grant opportunities to support administrative priorities
 - Increase focus on delinquent revenue collections for private duty, special events, and use of City property in an effort to reduce delinquencies and increase the percentage of paid accounts
-

Department General Budget by Program
General Fund Total: \$1,187,960



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	231,599	223,985	223,985	391,035	392,385
001 Budget Development and Control	266,603	342,735	345,909	348,901	350,101
002 Grants Administration	167,826	206,354	206,354	209,734	210,603
005 Revenue Management and Collection	0	240,871	237,697	238,290	239,093
General Fund Total	666,029	1,013,945	1,013,945	1,187,960	1,192,182

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
CDBG	3,550,057	3,011,011	3,245,272	4,394,525	3,300,000
ESG/HOPWA	1,385,812	1,391,286	1,672,383	1,452,152	1,400,000
Grant Total	4,935,869	4,402,297	4,917,655	5,846,677	4,700,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	2	1.90	4	3.90
001 Budget Development and Control	4	4.00	4	4.00
002 Grants Administration	2	1.51	2	1.51
005 Revenue Management and Collection	3	3.00	3	3.00
General Fund Total	11	10.41	13	12.41
Grant Funds Total	3	3.59	3	3.59
Program Total	14	14.00	16	16.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures: \$391,035

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.90

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# New Lost Time Workers' Compensation Claims Filed	268	250	119	200	135	120
# New Medical Only Workers' Compensation	200	165	209	110	230	200
# Lost Time Workers' Compensation Claims Closed	334	302	71	250	80	85
# Medical Only Workers' Compensation Claims Closed	175	181	202	220	220	200

Budget Development and Control Program

The goal of the Budget Development and Control Program is to assist in the development of the City's budget, maintain organizational financial control over budget implementation, and provide accurate financial analyses and projections in order to support sound planning and management of fiscal resources to achieve City goals.

General Fund Expenditures: \$348,901

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

Program Services:

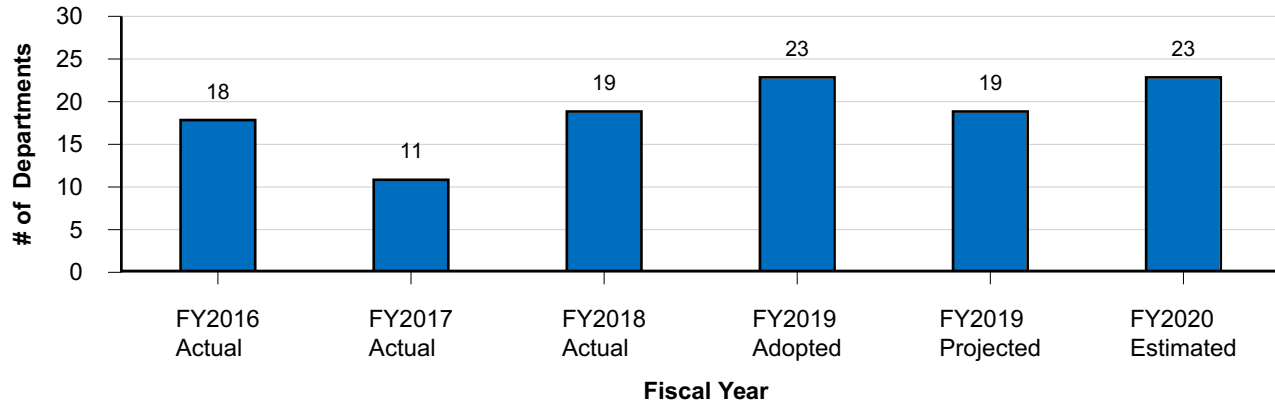
Service	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the budget in order to ensure financial stability by balancing service demands with available resources.	✓
Financial Analysis/ Reporting	Monitor department expenditures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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation ¹	18	11	19	23	19	23
# of management analysis projects conducted ²	6	5	24	25	20	20

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

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

Number of Operating Departments Managing within General Fund Expenditure Appropriations



Grants Administration Program

The goal of the Grants Administration Program is to lead the City's efforts to seek renewal of existing grants and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue. The Grants Administration Program is also responsible for grant compliance, monitoring funding, and reporting on existing grants within the City's portfolio.

General Fund Expenditures:	\$209,734
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.51

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of active grants Citywide	159	151	150	160	160	160
# of new grants awarded	25	17	21	15	20	15
\$ amount of new grants awarded	\$ 18,574,959	\$ 18,212,008	\$ —	\$ 17,000,000	\$ 26,000,000	\$ 20,000,000
# of grants awarded (total) ¹	**	52	67	45	55	50
\$ amount of grants awarded (total) ¹	**	\$ 43,183,614	\$ 56,610,936	\$ 35,000,000	\$ 53,000,000	\$ 40,000,000
# low-to-moderate-income youth served by CDBG-funded programs	4,777	1,028	2,872	2,100	2,500	2,500
# low-to-moderate-income adults served by CDBG-funded programs	4,844	1,209	1,099	1,500	1,200	1,200
# persons served by Emergency Solutions Grant funded programs	2,716	2,059	3,294	2,000	2,500	2,500
# households served by Housing Opportunities with AIDS funded programs	149	159	121	165	155	155

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

Revenue Management and Collection Program

The goal of the Revenue Management and Collection Program is to maintain and enhance the timely collection of revenue for the City across all General Fund sources. The goals and objectives are to plan, organize and effect the collection of all tax, corporate, state and federal revenue as well as forecast future revenue for the benefit of the City's General Fund.

General Fund Expenditures:	\$238,290
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
Revenue Management	Ensure collection of all non-tax related revenue in a timely fashion. Responsible for planning, organizing and forecasting all General Fund revenue.	✓
Tax Billing and Collection Processing	Collects, processes, balances, deposits, and reports all tax revenue in an efficient and accurate manner	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	32%	79%	82%	35%	74%	45%
% of Police Private Duty Job receivable exceeding 60 days, single year	*	68%	63%	10%	39%	10%

* New Measure



Department of Families, Children, Youth and Recreation

Mission Statement:

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

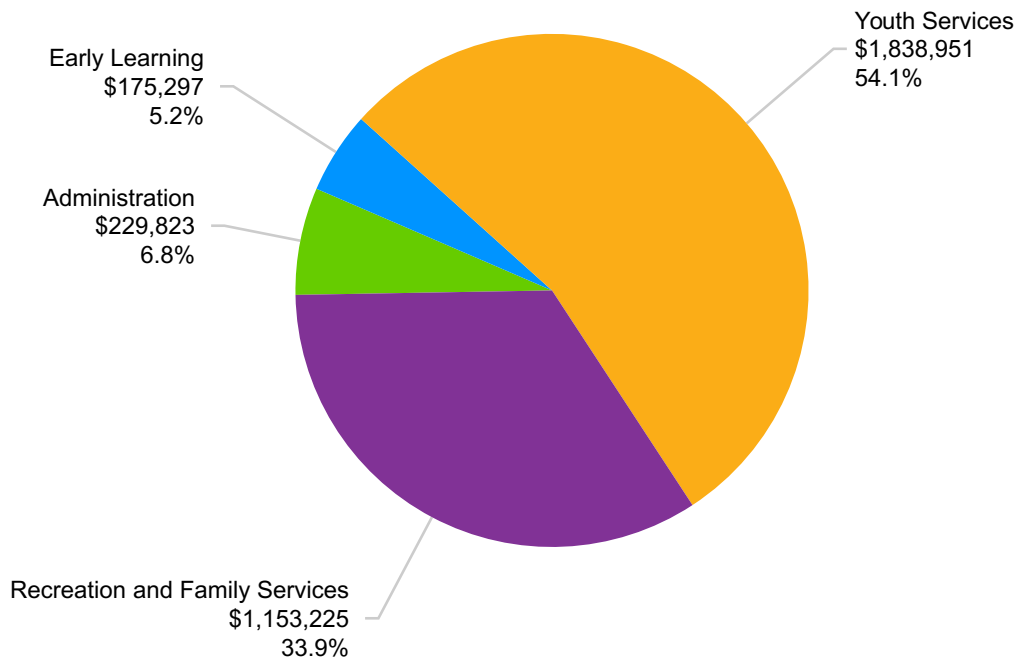
Significant Features:

The Recommended Budget for FY2020 is \$3,397,296. This reflects an increase of \$4,518 or 0.1% compared to the FY2019 Adopted Budget. The slight increase is the result of Non-Union and Unclassified salary adjustments. This year's budget reflects the continuation of the previous year's drive and focus to further pursue the empowerment of this City's youth. This budget includes the same level of extended hours for City of Hartford recreation centers as in FY2019.

Strategic Plan Initiatives:

- Collaborate for impact and advise system leaders and partners on key topics in child development, youth development, family engagement, and workforce development
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies and approaches
- Provide and promote high-quality services that ensure holistic learning and development of children, youth, and families
- Collect, analyze, and share data to assess measurable impact and inform key decision-making
- Empower children, youth and families to advise, advocate, and lead solutions for themselves, their peers, and city
- Leverage and align resources to sustain innovation and impact

Department General Fund Budget by Program General Fund Total: \$3,397,296



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	208,235	242,368	242,368	229,823	230,920
001 Early Learning	133,528	196,669	196,669	175,297	175,871
002 Youth Services	1,638,866	1,843,485	1,843,485	1,838,951	1,840,269
003 Recreation and Family Services	1,098,544	1,110,256	1,110,256	1,153,225	1,162,959
General Fund Total	3,079,173	3,392,778	3,392,778	3,397,296	3,410,019

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
School Readiness/ELC	12,542,219	14,957,410	14,250,304	15,539,080	15,500,000
All Other Grants	647,079	635,779	717,913	603,001	700,000
Grant Total	13,189,298	15,593,189	14,968,217	16,142,081	16,200,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	2	2.00	2	2.00
001 Early Learning	3	2.77	2	1.62
002 Youth Services	3	3.80	4	3.63
003 Recreation and Family Services	3	3.00	3	3.00
General Fund Total	11	11.57	11	10.25
Grant Funds Total	33	32.43	33	33.75
Program Total	44	44.00	44	44.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of Administration is to provide leadership in achieving the department's mission by setting system-level policy and practice as a convener, investor, and partner to ensure that children and youth have a seamless, positive experience from birth to age 24 so that they can succeed and grow into thriving adults.

General Fund Expenditures:	\$229,823
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Early Learning

The goal of the Office for Early Learning is to provide day-to-day administrative leadership and leads Hartford's early child learning and development initiative. The capacity of the citywide system to provide high-quality early childhood experiences and family support services for young children and their families is consistently at the forefront of the Office.

General Fund Expenditures:	\$175,297
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.62

Program Services:

Service	Goal	Legal Mandate
Citywide Literacy Campaign	Convene educators, parents, providers, funders, and other stakeholder to improve literacy that accelerates and advances citywide initiatives and magnifies their impact.	
Early Childhood Education Workforce	Contribute to the transformation of the early childhood workforce at the local level and strengthen support for the early childhood workforce in the city.	
Early Childhood Data and Accountability	Provide a tool for early childhood educators to enhance teaching practices, increase family engagement in their child's learning, improve the overall quality of programs, guide professional development priorities, and ensure wise fiscal allocations.	
Early Childhood Provider Network	Convene center-based early childhood providers to promote collaboration among programs, convey state directives and procedures related to early childhood policy, strengthen research-based instructional practices and uniformly measure progress in order to focus collective efforts on identified priorities that facilitate school readiness outcomes.	✓
Early Childhood Quality Enhancement	Convene instructional leaders institute sessions, peer learning groups, onsite coaching supports and administrator forums to promote the knowledge and skills of early childhood professionals and parents to ensure high-quality early learning experiences for infants, toddlers and preschool children.	✓
Early Learning Centers	Provide high-quality, licensed, and accredited School Readiness and Child Day Care programs to more than 100 infants, toddlers and preschool children and their families at three (3) sites across the city.	✓
Family Child Care Provider Network	Provide professional development opportunities to strengthen the knowledge and practices of family child care providers, support their efforts to become accredited by the National Association for the Education of Young Children (NAEYC), and secure Child and Adult Care Food Program (CACFP) reimbursements.	
Pre-K to Grade 3 Educational Alignment Initiative	Build strong connections between and among Hartford families, community representatives, early care providers and elementary education administrators and teachers to establish an instructional bridge between the CT Early Learning Standards and the Common Core Standards for preschool providers and HPS/CREC K-3 teachers/administrators.	✓
School Readiness	Oversee Hartford's School Readiness program which includes monitoring funded agencies for compliance, quality, and results to ensure the readiness of Hartford's children for kindergarten.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of 3- & 4-year-olds residing in Hartford	3,854	3,700	3,500	3,600	3,600	3,600
# of Child Day Care slots for Infant/ Toddlers and preschoolers	173	173	173	173	173	221
# of school readiness slots for 3- & 4-year-olds	1,465	1,465	1,415	1,375	1,415	1,415
% of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills	75%	*	83%	80%	86%	88%
% of Preschool Children Entering Kindergarten with Age Appropriate Math Skills	77%	*	88%	85%	88%	89%
% of Preschool Children Entering Kindergarten with Age Appropriate Personal Social/Habits of the Mind Skills	75%	*	81%	82%	86%	88%
# of Classrooms at the Insufficient Level of Utilizing Research Based Teaching Practices	2	13	18	7	18	10
# of Classrooms at the Sufficient Level of Utilizing Research Based Teaching Practices	76	48	34	48	34	39
# of Classrooms at the Strong Level of Utilizing Research Based Teaching Practices	8	29	21	26	21	27
# of sites with classrooms reporting unsubstantiated child assessment data	2	7	9	2	9	2
# of sites with classrooms reporting substantiated child assessment data	*	32	28	32	32	35

Youth Services

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

General Fund Expenditures:	\$1,838,951
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.63

Program Services:

Service	Goal	Legal Mandate
Hartford Data Collaborative	Coordinate efforts and resources from multiple cross-sector collaborative to holistically and comprehensively track youth where they are, what their needs are, what services are being provided, and what their progress is over time.	
Hartford Generation Works	Increase the number of young adults completing demand-driven positive youth development and placed in employment or post-secondary education by combining relationships with businesses, factoring in their needs in the local economy, with youth development strategies to prepare young people for work by strengthening a citywide network of workforce development organizations that serve young job seekers and have strong connections with businesses.	
Hartford Working Cities	Align and coordinate neighborhood-based employment services in three contiguous South Hartford neighborhoods using sector-based and positive youth development strategies so that young adults have improved access to good jobs, employers in key sectors have access to a qualified, local labor pool, neighborhood households are more financially secure, and neighborhoods are more stable.	
Hartford Opportunity Youth Collaborative	Address the needs of disengaged and disconnected youth such that they obtain their high school diploma, continue their education, and find sustainable employment.	
Hartford Student Internship Plan	Establish a collaborative system employing rigorous standards and meaningful internship experiences, a proven approach to strengthening Hartford's future workforce in its formative stages.	
Partnerships Advancing Youth Together in Hartford (PATH/P3)	Test a new, innovative strategy that reconnects justice-involved and at-risk youth to success that may prove sustainable at the youth, program, provider and system levels and can be scaled up and across citywide.	
Hartford Racial & Ethnic Disparities (RED, formerly Disproportionate Minority Contact)	Move the city toward more equal treatment for all our youth and keep more kids out of the juvenile and adult justice systems consistent with our community values.	✓
Truancy	Decrease the number of habitually truant youth and provide support services to youth and family as needed to ensure educational success.	✓
Youth Ambassador	Provide holistic support for high-risk youth from a caring adult 24/7 within their home neighborhood.	
Youth Justice	Strengthen risk-reduction approaches, helping youth avoid domestic and community violence and involvement in the juvenile justice system. Advocate for system reform.	✓
Youth Leadership	Empower youth with leadership training that addresses youth challenges and provides opportunities to transform economic liabilities to economic opportunities.	
Youth Service Corps	Partner with community stakeholders to provide Hartford's young people, including at-risk youth, with part-time, yearlong employment doing valuable community service projects.	
Summer Youth Employment and Learning Program	Provide high-quality career competency development and work experience opportunities by exposing youth to career pathways opportunities through paid work experience, contributing to a local talent pipeline responsive to employers' needs.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Early Prevention: # of youth enrolled	*	*	32	25	25	25
Early Prevention: % of participants demonstrating reduced engagement in risky behaviors	*	*	90%	85%	90%	90%
Intervention: # of youth enrolled	164	143	146	80	100	100
Intervention: % of participants demonstrating reduced engagement in violent crime	78%	108%	89%	75%	90%	90%
Re-Entry: # of youth enrolled	*	*	56	75	75	100
Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors	*	*	94%	80%	90%	90%
Truancy: # of youth enrolled	*	*	*	350	25	25
Truancy: % of participants no longer habitually truant	*	*	*	50%	*	*
Juvenile Review Board: # of youth referred	225	232	221	200	200	175
Juvenile Review Board: % of referred youth enrolled in case management	73%	76%	72%	75%	80%	85%
Juvenile Review Board: % of referred youth fulfilling contract	92%	91%	80%	85%	90%	90%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	1,450	633	888	633	800	850
SYELP: % of youth participants demonstrating gains in workforce competencies	60%	73%	82%	80%	85%	90%
Youth Service Corps: # of youth enrolled ¹	*	298	267	250	250	250
Youth Service Corps: % of participants transitioned Post-Secondary Education	*	42%	27%	50%	25%	25%
Youth Service Corps: % of participants Transitioned to Employment	*	32%	36%	38%	40%	40%
Youth Service Corps: % of in-school participants Transitioned to Next Grade level	*	80%	58%	95%	50%	50%

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

Office of Recreation and Family Services

The Office of Recreation and Family Services provides opportunities for “playful learning and growing” to the Hartford community. The office offers hands-on learning opportunities that promote physical activity and health and provides reliable, consistent support when youth ask for help at the city’s community and school centers.

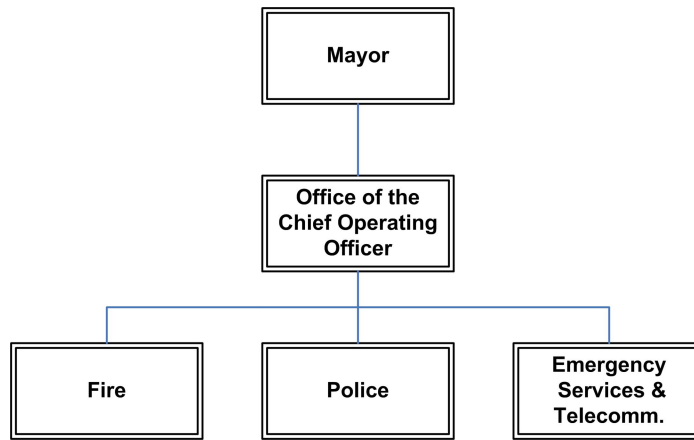
General Fund Expenditures:	\$1,153,225
General Fund Revenue:	\$3,000
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

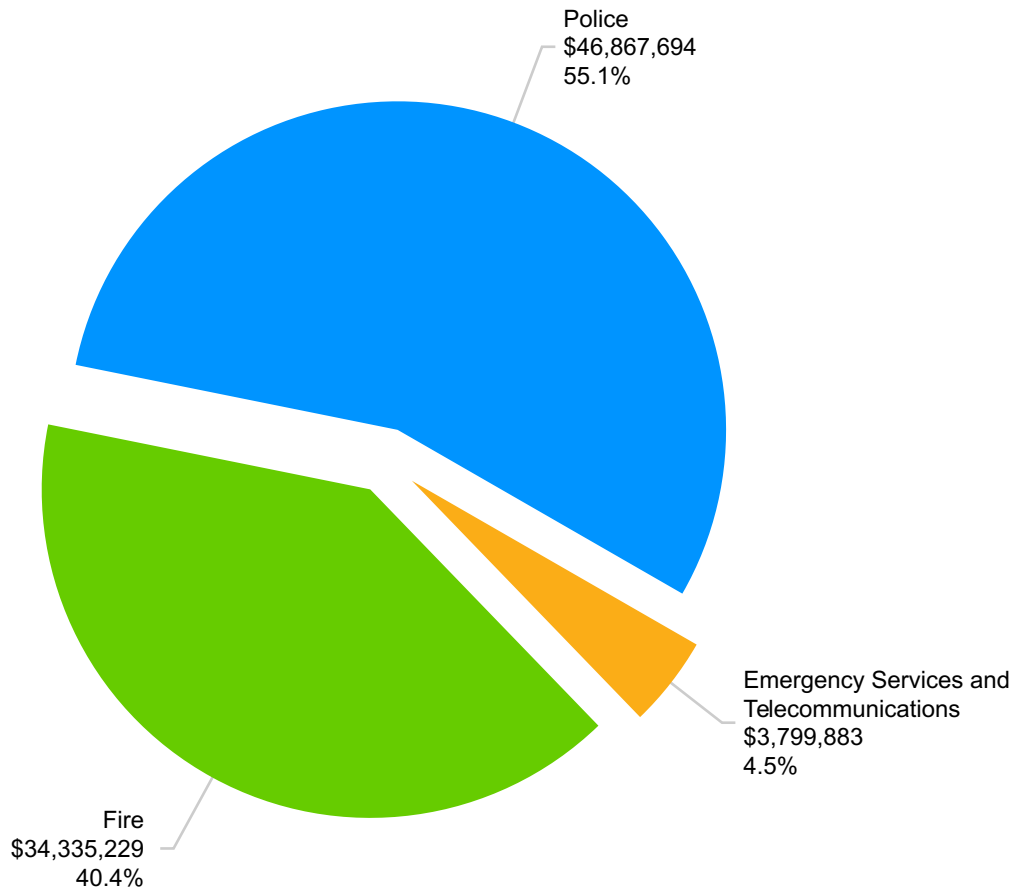
Service	Goal	Legal Mandate
Encourage healthy and active lifestyles	Deliver several core programs and services including active adult and senior lifestyles, adult and youth sports, arts and culture, community, health and wellness, kids and family, science and nature, and volunteering.	
Foster environmental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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of visits to Recreation programs	112,100	132,827	167,236	186,095	185,630	197,724
# of Recreation programs	34	15	20	26	28	30
# of individual participants	14,635	21,745	24,361	34,575	36,105	38,415
# of parent volunteers	160	102	206	161	248	266
% user satisfaction with Recreation services programming	95%	90%	94%	95%	96%	96%

Public Safety



Department Expenditures as a Percentage of Public Safety Total of \$85,002,806





Fire

Mission Statement:

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

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

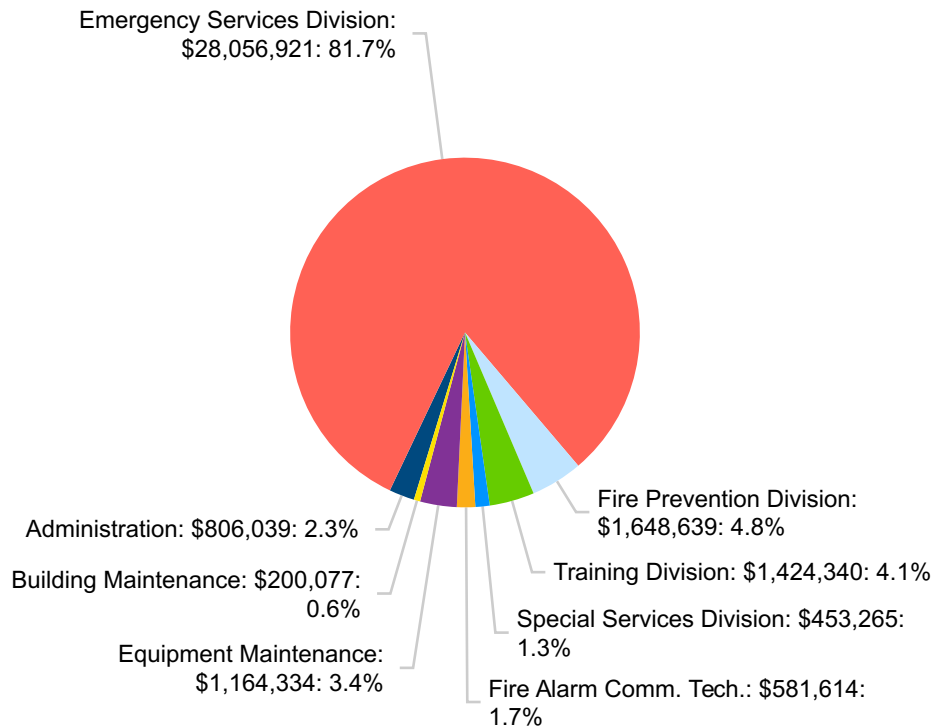
Significant Features:

The Recommended Budget for FY2020 is \$34,335,229, which reflects an increase of \$1,067,649 or 3.2% compared to the FY2019 Adopted Budget. The primary reasons for the higher FY2020 Recommended Budget are six additional General Fund positions and the Staffing for Adequate Fire and Emergency Response (SAFER) Grant funding roughly 62% of the FY2020 salary expense of 70 recently hired Firefighters compared to the 75% of salary expense that was funded in FY2019. The six new positions include four Deputy Chief Tour Commanders in the Emergency Services Program and two Fire Equipment Mechanics in the Equipment Maintenance Program; together, these positions account for \$680,326 of the expense increase. The lower SAFER Grant funding for FY2020 comprises approximately \$346,000 of the budget increase. The remainder of the increase resulted from contractual increases for Hartford Fire Fighters Association, Local 760 personnel and salary adjustments for Non-union and Unclassified personnel, which were partially offset by reductions in the overtime budget. The FY2020 Recommended Budget contains 364 sworn positions and 4 civilian positions.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$34,335,229



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	664,456	792,517	783,517	806,039	817,840
001 Emergency Services Division	32,724,313	27,157,946	27,201,946	28,056,921	28,490,769
002 Fire Prevention Division	1,844,785	1,676,029	1,676,029	1,648,639	1,674,465
004 Training Division	915,714	1,418,835	1,270,835	1,424,340	1,442,366
005 Special Services Division	286,808	452,137	452,137	453,265	459,483
006 Fire Alarm Comm. Tech.	624,727	582,027	618,027	581,614	590,201
007 Equipment Maintenance	1,239,811	988,012	1,050,012	1,164,334	1,178,201
008 Building Maintenance	143,362	200,077	215,077	200,077	201,077
General Fund Total	38,443,976	33,267,580	33,267,580	34,335,229	34,854,402

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
SAFER Hiring	3,224,536	3,076,472	4,340,779	3,814,601	1,515,263
All Other Grants	925,267	60,883	193,155	62,509	62,509
Grant Total	4,149,803	3,137,355	4,533,934	3,877,110	1,577,772

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs²	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	7	6.55	7	6.55
001 Emergency Services Division	316	278.50	320	276.60
002 Fire Prevention Division	16	16.00	16	16.00
004 Training Division	9	9.00	9	9.00
005 Special Services Division	3	3.00	3	3.00
006 Fire Alarm Comm. Tech.	5	5.00	5	5.00
007 Equipment Maintenance	6	6.00	8	8.00
General Fund Total	362	324.05	368	324.15
Grant Funds Total	0	37.95	0	43.85
Program Total	362	362.00	368	368.00

¹ Summary tables are rounded.

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

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures:	\$806,039
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	6.55

Program Services:

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

Emergency Services Division

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

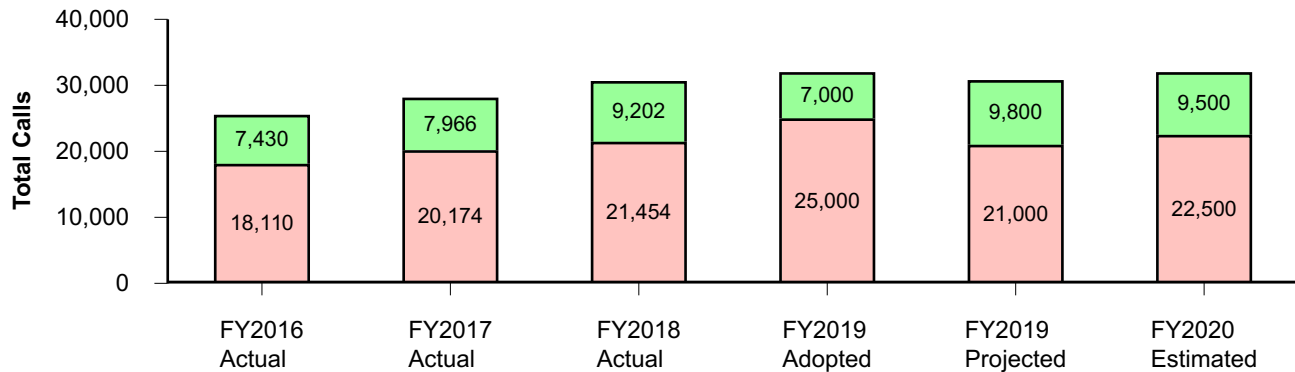
General Fund Expenditures:	\$28,056,921
General Fund Revenue:	\$0
General Fund Positions:	320
General Fund FTEs:	276.60

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	25,540	28,140	30,656	32,000	30,800	32,000
# of EMS calls responded to	18,110	20,174	21,454	25,000	21,000	22,500
% of EMS calls compared to all calls	71%	71%	70%	70%	70%	70%
% of alarms responded to within four minutes	78%	82%	89%	90%	90%	91%
% of EMS calls responded to within four minutes	69%	72%	81%	90%	81%	83%
% of fires contained to room of origin	51%	60%	48%	80%	68%	80%
# of fire deaths per 10,000 residents (Hartford has 124,500 residents)	0.08	0.00	0.00	0.00	0.00	0.00

Number of Emergency Medical Services Calls as Share of Total Calls



■ # of EMS calls
 ■ # of Non-EMS Calls

Fire Prevention Division

The goal of the Fire Prevention Division is to provide Life Safety and Fire Prevention code compliance through inspections, plan reviews and conducting investigations Citywide.

General Fund Expenditures:	\$1,648,639
General Fund Revenue:	\$291,360
General Fund Positions:	16
General Fund FTEs:	16.00

Program Services:

Service	Goal	Legal Mandate
Inspectional Services	Ensure code compliance with the State Fire Safety Code and all applicable sections of Chapter 541 of the Connecticut General Statutes and relevant City ordinances in order to minimize the number of fire incidents and fire-related injuries.	✓
Investigations	Provide investigative services for all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire-related injuries.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	3,493	4,126	5,664	8,000	6,800	8,000
% of mandated fire prevention inspections conducted	28%	34%	47%	66%	56%	66%
# of structural fires	135	132	137	140	140	135
% of Fire Explorers in the previous five years who have become Hartford firefighters	0%	0%	83%	18%	0%	50%

Training Division

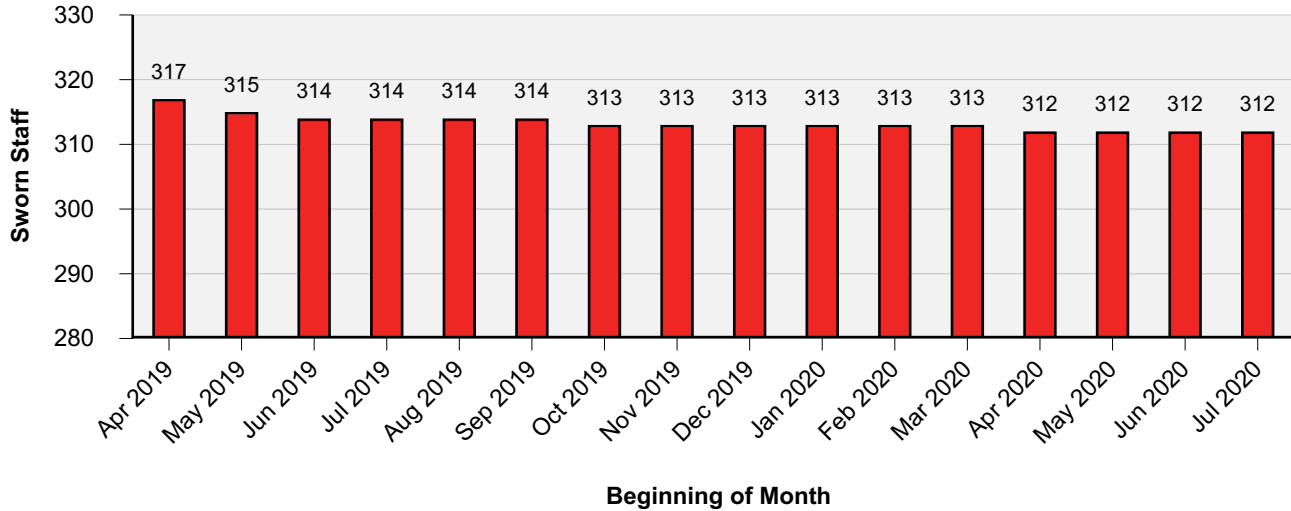
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities, residents and visitors.

General Fund Expenditures:	\$1,424,340
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal	Legal Mandate
Fire and Emergency Services Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain the Insurance Service Office (ISO) Class 1 rating for an effective firefighting and response force.	✓
Emergency Medical Services Training	Provide medical response technician training to Hartford firefighters in order to maintain a First Responder status.	✓

**Projected General and Grant Fund Emergency Services Sworn Staff
Between April 1, 2019 and July 1, 2020**



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

Special Services Division

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

General Fund Expenditures:	\$453,265
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
Community Relations	Provide interpretative services to refer families and individuals at fire incidents and provide education awareness training in order to increase fire safety awareness.	✓
Public Education	Provide public education to the citizens of Hartford to prevent avoidable incidents from occurring and minimize all forecasted as well as unknown risks.	✓
Fire Explorers	Provide an environment where young men and women, 14- to 20-years old, can experiment with a variety of programs that offer hands-on career activities that promote the growth and development of adolescent youth.	
Fire Cadets	Prepare young women and men for a career in the Hartford Fire Department from entry level through recruit training and on to a career firefighter.	

Fire Alarm Communications Technology Division

The goal of the Fire Alarm Communications Technology Program is to upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives. Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.

General Fund Expenditures:	\$581,614
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal	Legal Mandate
Alarm Maintenance	Upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives. Continue conversion from hard-wired municipal fire alarm system to a radio master box system.	✓
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City in order to protect lives and properties. Continue the LED traffic bulb replacement program to reduce energy consumption. Implement a fiber-optic backbone network to connect all traffic control cabinets for operation and modification of traffic plans and add bandwidth to allow video and traffic monitoring.	✓
Information Technology	Maintain and upgrade information technology in order to facilitate departmental functionality, efficiency, and effectiveness.	

Equipment Maintenance Division

The goal of the Equipment Maintenance Division is to schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment, and perform mandated testing in order to provide safe and reliable equipment and to maintain readiness.

General Fund Expenditures:	\$1,164,334
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal	Legal Mandate
Equipment Maintenance	Schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment, and perform mandated tests in order to maintain safe and reliable equipment.	✓

Building Maintenance Program

The goal of the building maintenance program is to maintain all Fire Department properties for the protection of life and property from all emergencies and natural disasters. The maintenance program is designed to prevent facility issues from occurring, provide ongoing monthly maintenance of building generators and elevators, and address many additional building maintenance issues.

General Fund Expenditures:	\$200,077
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Legal Mandate
Building Maintenance	Maintain 12 fire stations and 3 facilities on a 24-hour 7-day per week basis for the protection of life and property from all emergencies and natural disasters.	✓

Police

Mission Statement:

The mission of the Hartford Police Department is to keep Hartford residents safe by responding to and investigating crimes, reducing crime, and by forging strong relationships between police officers of all ranks and the communities they serve. Building a police force that reflects the diversity of Hartford is part of the Department's commitment to build relationships with those it serves. The Department strives to fulfill its obligations while maintaining the highest professional and ethical standards.

Significant Features:

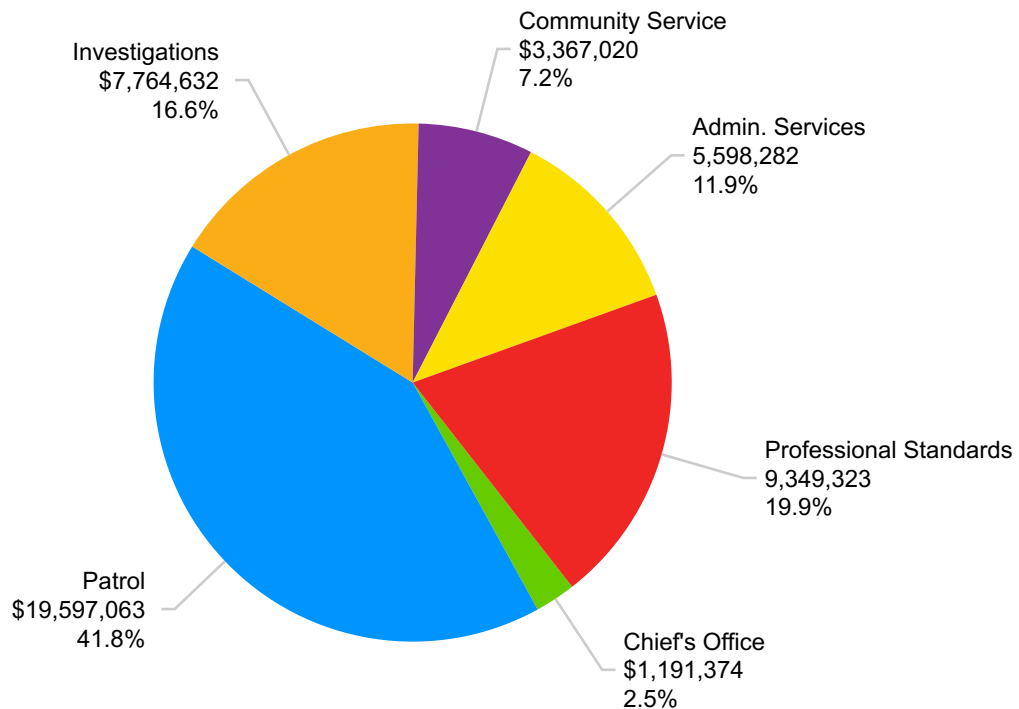
The Recommended Budget for FY2020 is \$46,867,694. This reflects an increase of \$394,201 or 0.8% compared to the FY2019 Adopted Budget. The increase is primarily due to payroll increases from general step increases and Non-union and Unclassified salary adjustments. Continued recruitment of public safety personnel remains a priority in light of the large number of recent retirements, for which the City had not properly prepared prior to 2016. The City anticipates hiring 64 new police officers in FY2020 (32 in August 2019 and 32 in March 2020). Page 22-9 illustrates the projected General Fund and Grant Fund estimated monthly staff levels for sworn police officers for the remainder of FY2019 and FY2020.

Within non-personnel accounts, the FY2020 Recommended Budget for School Crossing Guard costs will continue to be covered by the Hartford Board of Education, consistent with FY2019.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program Category General Fund Total: \$46,867,694



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Chief of Police	716,719	819,850	819,850	1,191,374	1,205,339
002 Planning and Accreditation	509,699	402,856	402,856	214,921	217,404
006 Internal Affairs Division	1,131,150	1,032,019	1,062,019	712,740	720,901
009 Major Crimes Division	3,389,346	3,373,990	3,373,990	2,293,660	2,320,103
010 Vice Intelligence & Narcotics	3,812,746	3,634,391	3,634,391	3,365,139	3,402,685
012 Special Investigations Division	1,511,428	1,532,579	1,532,579	1,347,705	1,363,376
013 Crime Scene Division	677,656	754,565	754,565	758,128	766,826
014 Support Services Bureau	1,897,649	3,888,503	3,888,503	4,157,373	4,215,068
017 Property Control	234,336	309,867	309,867	400,012	404,654
018 Police Academy	1,346,972	7,098,746	7,068,746	6,979,233	7,065,287
019 Backgrounds / Pistol Permits	0	0	0	559,481	565,553
021 Crime Analysis	523,707	602,214	602,214	585,520	592,370
022 Special Teams Overtime	176,854	125,000	125,000	125,000	126,250
023 North District	8,449,599	8,609,611	8,609,611	7,121,543	7,149,459
025 South District	7,013,409	7,154,840	7,154,840	7,106,379	7,134,118
027 Headquarters	2,349,090	1,074,558	1,074,558	1,371,232	1,387,145
028 Auxiliary Services	189,148	180,052	180,052	252,676	255,603
029 Teleserve	873,772	885,476	885,476	966,537	977,691
030 Detention	1,666,354	2,436,019	2,436,019	2,568,951	2,598,123
031 Court Support	237,654	249,840	249,840	202,701	204,953
032 Traffic Division	941,374	1,165,951	1,165,951	945,327	956,230
033 Special Events	528,562	98,290	98,290	98,667	99,827
034 Animal Control	325,493	332,618	332,618	333,300	336,680
035 K-9	383,048	386,658	386,658	312,421	316,180
036 Civil Litigation and FOI	0	0	0	166,398	168,355
037 Snow Removal Operations	46,634	25,000	25,000	25,000	25,250
039 Career Development	0	0	0	716,550	724,976
044 Special Events - DoNo	246,126	300,000	300,000	300,000	300,000
045 Northwest	0	0	0	388,588	393,157
046 Northeast	0	0	0	297,885	301,388
047 Southwest	0	0	0	540,634	546,991
048 Southeast	0	0	0	462,619	468,059
General Fund Total	39,178,526	46,473,493	46,473,493	46,867,694	47,310,002

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
COPS Hiring	2,324,434	2,785,909	3,130,890	2,594,279	0
All Other Grants	1,094,237	3,078,618	1,816,084	1,276,005	1,000,000
Grant Total	3,418,671	5,864,527	4,946,974	3,870,284	1,000,000

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Chief of Police	7	7.00	11	11.00
002 Planning and Accreditation	4	4.00	2	2.00
006 Internal Affairs Division	10	10.00	7	7.00
009 Major Crimes Division	38	38.00	25	25.00
010 Vice Intelligence & Narcotics	33	33.00	30	30.00
012 Special Investigations Division	18	18.00	15	15.00
013 Crime Scene Division	8	8.00	8	8.00
014 Support Services Bureau	17	17.00	20	20.00
017 Property Control	4	4.00	6	6.00
018 Police Academy	123	123.00	113	113.84
019 Backgrounds / Pistol Permits	0	0.00	6	6.00
021 Crime Analysis	8	8.00	8	8.00
023 North District	104	104.00	81	85.20
025 South District	84	84.00	81	84.36
027 Headquarters	10	10.00	13	13.00
028 Auxiliary Services	2	2.00	3	3.00
029 Teleserve	10	10.00	12	12.00
030 Detention	33	33.00	35	35.00
031 Court Support	2	2.00	2	2.00
032 Traffic Division	16	16.00	12	12.00
033 Special Events	1	1.00	1	1.00
034 Animal Control	3	3.00	3	3.00
035 K-9	5	5.00	4	4.00
036 Civil Litigation and FOI	0	0.00	2	2.00
039 Career Development	0	0.00	18	18.00
045 Northwest	0	0.00	5	5.00
046 Northeast	0	0.00	4	4.00
047 Southwest	0	0.00	7	7.00
048 Southeast	0	0.00	6	6.00
General Fund Total	540	540.00	540	548.40
Grant Funds Total	40	40.00	40	31.60
Program Total	580	580.00	580	580.00

DEPARTMENT PROGRAMS:**Chief of Police Program**

The goal of the Chief of Police Program is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.

General Fund Expenditures:	\$1,191,374
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

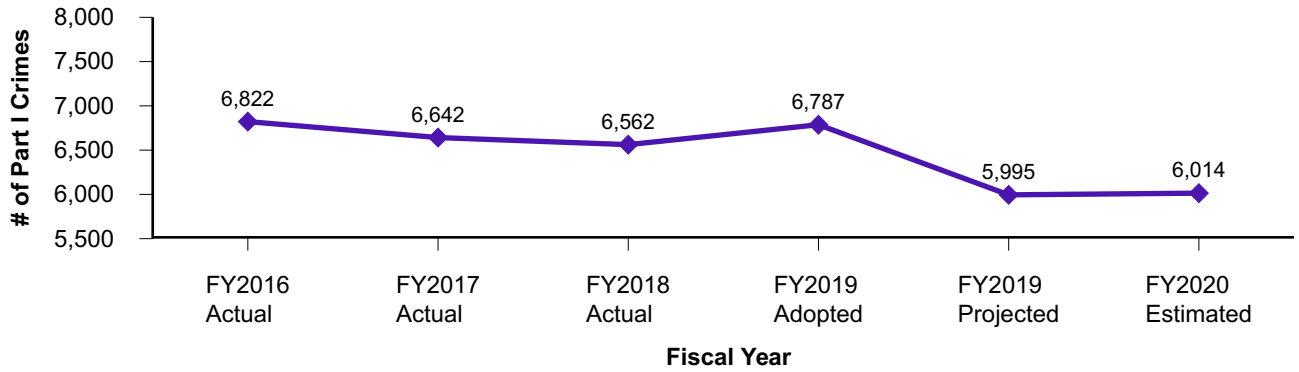
Program Services:

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

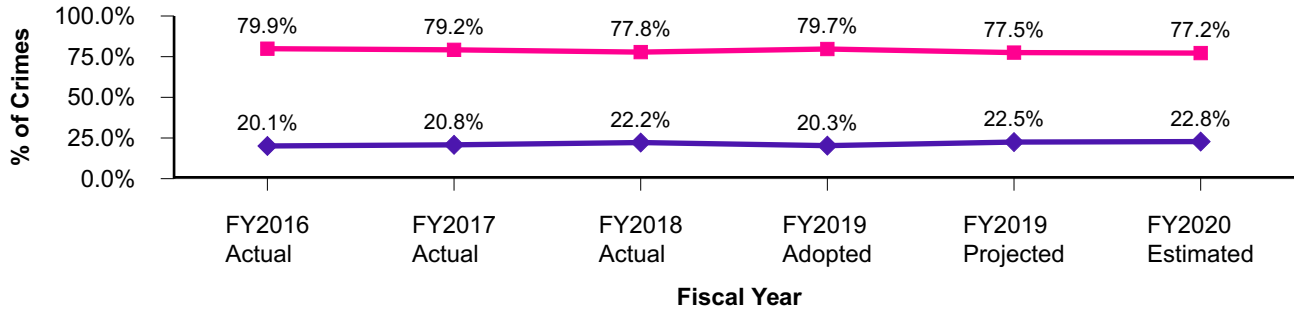
Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of Total Part I Crimes per Year ¹	6,822	6,642	6,562	6,787	5,995	6,014
% Change in Total Part I Crimes from Prior Year	—%	-2.6%	-1.2%	0.3%	-11.7%	0.3%
% of Part I Crimes that are Violent Crimes	20.1%	20.8%	22.2%	20.3%	22.5%	22.8%
% of Part I Crimes that are Property Crimes	79.9%	79.2%	77.8%	79.7%	77.5%	77.2%
# of Youth Arrests (age 17 and under) per Year	560	507	430	408	328	320
% of total arrests that are Youth Arrests	6.7%	6.9%	5.6%	6.1%	3.8%	3.7%
Citizen Initiated Calls for Service (see A, B & C below):						
% of calls that are Priority A: Life threatening or incidents needing emergency response	29.3%	30.6%	33.0%	30.1%	35.4%	31.7%
% of calls that are Priority B: Urgent or likely to become "A" calls	45.1%	45.6%	43.9%	45.7%	42.7%	44.6%
% of calls that are Priority C: Routine service and non-urgent situations	25.6%	23.8%	23.1%	24.2%	21.9%	23.7%
Average Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
# Priority A	7.0	7.5	8.0	7.5	7.3	7.4
# Priority B	33.4	37.9	43.9	36.1	39.1	38.0
# Priority C	52.3	57.0	63.9	53.2	58.9	57.2

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

Part I Crimes

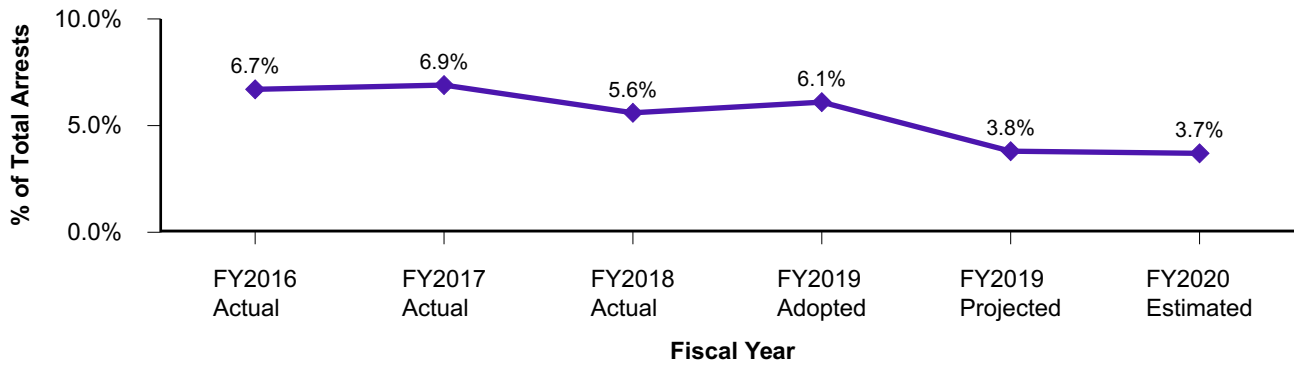


Part I Violent Crimes Compared to Part I Property Crimes as Percent of Total Part I Crimes



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

Youth Arrests as a Percentage of Total Arrests



◆ % of Total Arrests that are Youth Arrests

Planning and Accreditation Program

The goal of the Planning and Accreditation Division is to guide the department toward State and CALEA (Commission on Accreditation for Law Enforcement Agencies, Inc.) Accreditation, maintain current and lawful policies and procedures, and focus divisional actions and endeavors toward common department goals.

General Fund Expenditures:	\$214,921
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Accreditation	The goal of achieving State and CALEA Accreditation is to enhance the way the Police Department sets its goals and objectives through standardized policies and procedures that are based on proven best practices.	✓
Planning	The goal of Planning activities is to organize and focus all divisional efforts within the Police Department to consistent and common outcomes.	

Internal Affairs Division

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

General Fund Expenditures:	\$712,740
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal	Legal Mandate
Internal Investigations	The goal of the Internal Investigations Activity is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel.	✓
Inspections	The goal of the Inspections Activity is to review the operations of the department to ensure compliance with policies and procedures.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of citizen complaints received	86	74	70	78	65	60
% of citizen complaints unfounded	2%	21.6%	23%	16%	25%	35%

Major Crimes Division

The goal of the Major Crimes Division is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, and recover lost or stolen property. Its primary investigative efforts include homicides, robberies, serious assaults, domestic violence, auto theft, fraud and pawn shop compliance. This Division also has the goal of investigating cold case homicides, with a focus of developing enough information to close the case and bring the perpetrators to justice.

General Fund Expenditures:	\$2,293,660
General Fund Revenue:	\$0
General Fund Positions:	25
General Fund FTEs:	25.00

Program Services:

Service	Goal	Legal Mandate
Major Crimes Investigation	The goal of the Major Crimes Investigation Activity is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, locate missing persons and recover lost or stolen property.	✓
Cold Case Task Force	The goal of the Cold Case Task Force is to investigate older crimes with a focus on developing enough information to close the case and bring the perpetrators to justice.	✓
Ex Parte Orders	The goal is to request Ex Parte authority to compel disclosure of telephone and internet records as required for timely information gathering and evidence preservation. The Department is required to report yearly to the Chief State's Attorney each order issued.	✓
Domestic Violence	The goal is to follow up on and investigate incidents of domestic violence to increase victim safety, prosecute offenders, and decrease repeat victimization through safety plans, protective/restraining orders, and other service. The Department is required to forward Domestic Violence forms and Lethality Assessment forms to specified agencies.	✓

Vice, Intelligence and Narcotics (VIN) Division

The goal of the Vice, Intelligence and Narcotics Division is to collect information about gangs, organized crime, gun traffickers, and crime patterns in the City in cooperation with state and federal agencies. This Division also investigates and procures evidence necessary for the prosecution of those involved with drugs and guns, in addition to addressing prostitution, gambling, and the regulation of vice-related businesses. Division goals include investigating and being proactive in limiting shootings and associated violence in the City of Hartford to make the community a safer place to live and work. This Division also works in cooperation with federal and state law enforcement agencies to apprehend wanted fugitives. Members of this Division are responsible for seeking out, implementing, and overseeing programs and technologies relating to violent crime prevention, suspect apprehension, and offender tracking.

General Fund Expenditures:	\$3,365,139
General Fund Revenue:	\$25,000
General Fund Positions:	30
General Fund FTEs:	30.00

Program Services:

Service	Goal	Legal Mandate
Violence Reduction Team	The goal of the VRT Activity is to work in conjunction with federal, state and other local law enforcement agencies to reduce violent crime occurring in the City to make the community a safer place to live and work. This team also includes Project Longevity and the faith-based partnerships.	✓
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.	✓
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City, in cooperation with state and federal agencies.	✓
Vice & Narcotic Offenses	The goal of the Vice & Narcotics Program is to investigate and procure evidence necessary for eliminating the activities of those who are involved with drugs and guns, as well as addressing prostitution, gambling, and the regulation of vice-related businesses.	✓
Special Operations Group	The goal of the Special Operations Group is to operate the Real-Time Crime and Data Intelligence Center, oversee and direct activities relative to the ShotSpotter, CrimeScape, and BriefCam programs, and to oversee the implementation and manage the use of the Citywide camera project.	✓
Street Crimes Unit	The goal of the Street Crimes Unit is to actively investigate illegal possession and/or use of firearms, firearms trafficking, aggravated assaults, no-fatal shootings, narcotics possession and sales, and related crimes. The SCU unit also cultivates human intelligence resources to focus policing efforts on offenders with the highest propensity for violence.	

Special Investigations Program

The goal of the Special Investigations Program is to investigate child abuse reports in conjunction with the State Department of Children and Families (DCF), investigate crimes against children, locate missing persons, perform duties in conjunction with truancy reduction, investigate sexual assaults of adults, and ensure sex offender registration compliance.

General Fund Expenditures:	\$1,347,705
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal	Legal Mandate
Juvenile Crime Investigation	The goal of the Juvenile Investigations Activity is to investigate child abuse reports in conjunction with the State Department of Children and Families, investigate crimes against children, locate missing persons and perform duties in conjunction with truancy reduction.	✓
Sexual Assault	The goal of the Sexual Assault Investigations Activity is to investigate such assaults against adults as well as children.	✓
Sex Offender Registry	The goal of the Sex Offender Registry Activity is to ensure that all sex offenders are registered as required and maintain compliance with the actions required of such registration.	✓
Missing Persons	The goal of the Missing Persons Investigations Activity is to initiate timely and thorough investigations of missing persons within the City. This Division is also responsible for putting out Amber and Silver Alerts regarding missing and abducted persons.	✓
Human Trafficking	The goal of Human Trafficking Investigation is to thwart the modern form of slavery in which people are recruited, harbored, and transported for exploitation. Primarily this includes sex trafficking and any form of sexual exploitation such as prostitution, pornography, or commercial sexual entertainment. Labor trafficking occurs when people work as indentured servants.	✓

Crime Scene Division

The goal of the Crime Scene Division is to investigate serious traffic accidents and crime scenes, collect and analyze evidence, and provide crime scene documentation to support detectives. This Division conducts forensic, ballistic and fingerprint analysis to support criminal investigations.

General Fund Expenditures:	\$758,128
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

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

Support Services Bureau

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

General Fund Expenditures:	\$4,157,373
General Fund Revenue:	\$44,000
General Fund Positions:	20
General Fund FTEs:	20.00

Program Services:

Service	Goal	Legal Mandate
Personnel Unit	The goal of the Personnel Unit Activity is to coordinate with Human Resources at City Hall to hire new employees, maintain personnel files, train all employees, and administer level two grievances and unemployment and workers' compensation claims.	✓
Records Unit	The goal of the Records Unit Activity is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers. It has responsibility for permitting bingo games, bazaars and raffles (P.A. 17-231).	✓
Financial Control	The goal of the Financial Control Activity is to develop and manage the Department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.	✓
Grants Management	The goal of the Grants Management Activity is to actively seek grants and funding sources, apply for same, and to manage active ones.	✓
Quartermaster	The goal of the Quartermaster Activity is to order, maintain and disburse non-technology supplies and equipment to Department personnel.	✓

Property Control Program

The goal of the Property Control Program is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.

General Fund Expenditures:	\$400,012
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

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

Police Academy Program

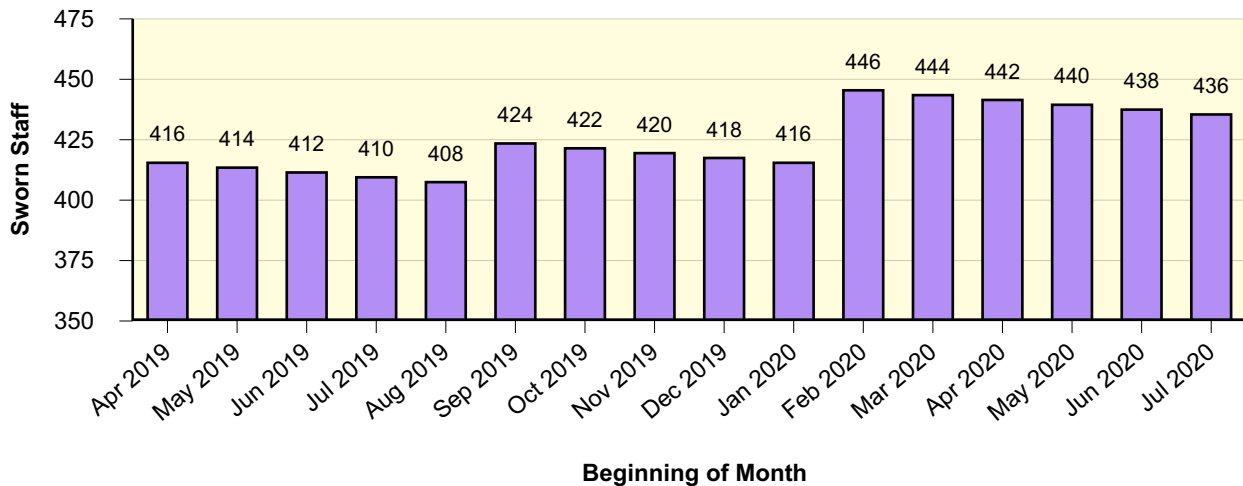
The goal of the Police Academy Program is to provide basic training for recruits, as well as continue in-service training for sworn personnel in order to keep our officers certified under required Police Officer Standards and Training Council (POSTC) standards.

General Fund Expenditures:	\$6,979,233
General Fund Revenue:	\$0
General Fund Positions:	113
General Fund FTEs:	113.84

Program Services:

Service	Goal	Legal Mandate
Training Division	The goal of the Training Division Activity is to provide basic training for recruits, as well as continue in-service training for sworn personnel in order to meet required POSTC standards.	✓

**Projected General Fund and Grant Fund Police Sworn Staff in Service
Between April 1, 2019 and July 1, 2020**



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

Backgrounds / Pistol Permits Program

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

General Fund Expenditures:	\$559,481
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
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.	✓
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.	✓

Crime Analysis Program

The goal of the Crime Analysis Program is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate and timely information to patrol officers and detectives.

General Fund Expenditures:	\$585,520
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal	Legal Mandate
Report Review and Crime Mapping	The goal of the Report Review and Crime Mapping Activity is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate and timely information to patrol officers and detectives.	✓
Reporting Mandates	State and federal reporting mandates including Traffic Stop Data, Uniform Crime Report, and Taser Deployment. The Program is working toward National Incident-Based Reporting System (NIBRS) compliance which is federally mandated by October, 2019.	✓

Special Teams Overtime Program

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

General Fund Expenditures:	\$125,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

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

North District Program

The goal of the North District Program is to provide and promote public safety by maintaining positive relationships with the community, responding to calls for service, and enforcing criminal and motor vehicle laws.

General Fund Expenditures:	\$7,121,543
General Fund Revenue:	\$1,375,000
General Fund Positions:	81
General Fund FTEs:	85.20

Program Services:

Service	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.	✓
Grant Execution and Compliance	Oversight and implementation of Byrne Criminal Justice Innovations Program Grant. Comply with reporting requirements.	✓

South District Program

The goal of the South District Program is to provide and promote public safety by maintaining positive relationships with the community, responding to calls for service, and enforcing criminal and motor vehicle laws.

General Fund Expenditures:	\$7,106,379
General Fund Revenue:	\$1,375,000
General Fund Positions:	81
General Fund FTEs:	84.36

Program Services:

Service	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.	✓
Grant Execution and Compliance	Oversight and implementation of Hartford Alternative to Arrest Program Grant. Comply with reporting requirements.	✓

Headquarters Program

The goal of the Headquarters Program is to effectively manage the resources assigned to police headquarters, including facility appearance, customer service at the entrance, and detention.

General Fund Expenditures:	\$1,371,232
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	13.00

Program Services:

Service	Goal	Legal Mandate
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to police headquarters, including facility appearance, customer service at the entrance, and detention.	✓
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the Department's rolling stock in a safe operating manner. This Division is required to maintain DMV requirements relative to registration and transfer of same as the fleet turns over vehicles.	✓
Community Response Unit (CRU)	The goal of the Community Response Unit is to maintain a positive relationship between the community, faith-based organizations, local businesses, and the various divisions within the Hartford Police Department, as well as with various federal, state, and city agencies and private entities, with a focus on speedy responses to addressing the needs of the community.	
Faith-Based Officer	The goal of the Faith-Based Officer is to foster a strong relationship with Hartford's faith-based community by engaging with the leaders of various religious denominations to determine how the Department can better serve the community and address their concerns.	

Auxiliary Services Program

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

General Fund Expenditures:	\$252,676
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

Teleserve Program

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

General Fund Expenditures:	\$966,537
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTEs:	12.00

Program Services:

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

Detention Program

The goal of the Detention Program is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.

General Fund Expenditures:	\$2,568,951
General Fund Revenue:	\$0
General Fund Positions:	35
General Fund FTEs:	35.00

Program Services:

Service	Goal	Legal Mandate
Prisoner Processing	The goal of the Prisoner Processing Activity is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.	✓
Overnight and Weekend accommodations	The Police Department Detention Division has taken on the role of an overnight holding facility due to a reduction in State Marshal services. Standards have been increased to meet the American Correctional Association and Accreditation requirements and conform to the Prison Rape Elimination Act (PREA).	✓

Court Support Program

The goal of the Court Support Program is to provide support services to the State's Attorney's Office so that it may prosecute and defend the legal interests of the Department.

General Fund Expenditures:	\$202,701
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the State's Attorney's Office so that it may prosecute and defend the legal interests of the Department.	✓
Warrant Officer	The goal of the Warrant Officer Activity is to provide a liaison to the State's Attorney's Office so that new arrest and failure-to-appear warrants are processed effectively.	✓

Traffic Division

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

General Fund Expenditures:	\$945,327
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTEs:	12.00

Program Services:

Service	Goal	Legal Mandate
Traffic Enforcement	The goal of the Traffic Enforcement Activity is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.	✓
Parking Controllers	The goal of the Parking Controllers Activity is to enforce parking regulations.	✓
School Crossing Guards Supervision	The goal of the School Crossing Guards Activity is to assist elementary school students across busy streets safely. The Supervisor for School Crossing Guards works out of the Traffic Division.	✓
Grant Execution and Compliance	Oversite and implementation of Distracted Driving, Click-it-or-ticket, Driving Under the Influence and Speed enforcement grants. Comply with reporting requirements.	✓

Special Events Program

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

General Fund Expenditures:	\$98,667
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

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

Animal Control Program

The goal of the Animal Control Program is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.

General Fund Expenditures:	\$333,300
General Fund Revenue:	\$6,220
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

K-9 Program

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

General Fund Expenditures:	\$312,421
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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

Civil Litigation and FOI

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

General Fund Expenditures:	\$166,398
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Snow Removal Operations Program

The goal of the Snow Removal Operations Program is to assist the Department of Public Works' Street Services Division in its efforts to remove accumulated snow from City streets.

General Fund Expenditures:	\$25,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

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

Career Development Program

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

General Fund Expenditures:	\$716,550
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTEs:	18.00

Program Services:

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

Special Events Program

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

General Fund Expenditures:	\$300,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

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

Northwest Program

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

General Fund Expenditures:	\$388,588
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal	Legal Mandate
Northwest District	The goal of the Northwest District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.	

Northeast Program

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

General Fund Expenditures:	\$297,885
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal	Legal Mandate
Northeast District	The goal of the Northeast District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.	

Southwest Program

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

General Fund Expenditures:	\$540,634
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal	Legal Mandate
Southwest District	The goal of the Southwest District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.	

Southeast Program

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

General Fund Expenditures:	\$462,619
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
Southeast District	The goal of the Southeast District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.	

Emergency Services and Telecommunications

Mission Statement:

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

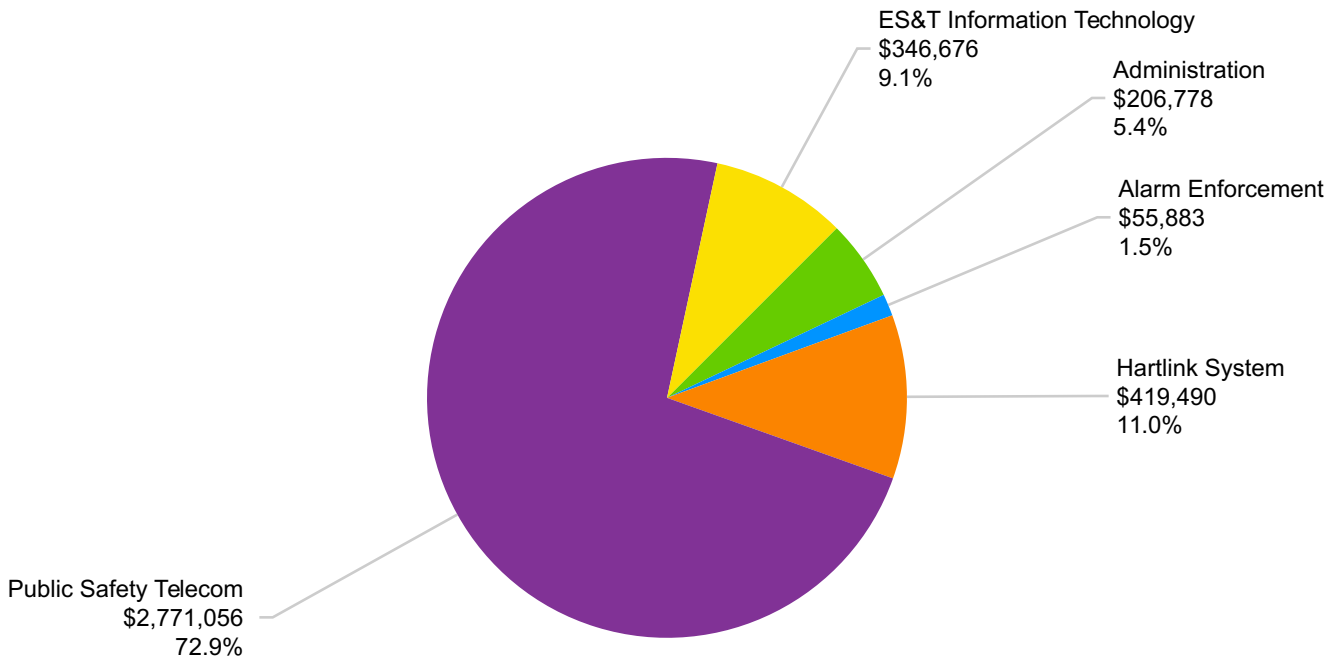
Significant Features:

The Recommended Budget for FY2020 is \$3,799,883. This reflects a decrease of \$25,021 or 0.7% compared to the FY2019 Adopted Budget. The net decrease is primarily due to lower salaries budgeted for new employees. Within non-personnel, increase in costs related to Emergency Notification System, UPS maintenance, and repairs and parts for equipment end users were offset by lower software maintenance service contract costs.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program
General Fund Total: \$3,799,883



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	195,231	205,998	205,998	206,778	208,582
004 Alarm Enforcement	41,975	43,926	43,926	55,883	56,479
005 Hartlink System	316,235	342,894	342,894	419,490	422,934
006 Public Safety Telecom	2,570,847	2,821,901	2,821,901	2,771,056	2,795,931
007 ES&T Information Technology	489,853	410,185	410,185	346,676	350,158
General Fund Total	3,614,141	3,824,904	3,824,904	3,799,883	3,834,083

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
All Grants	729,644	725,243	609,078	5,612,325	700,000
Grant Total	729,644	725,243	609,078	5,612,325	700,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	2	2.00	2	2.00
004 Alarm Enforcement	1	1.00	1	1.00
005 Hartlink System	3	3.00	3	3.00
006 Public Safety Telecom	40	40.00	40	40.00
007 ES&T Information Technology	3	3.00	3	3.00
General Fund Total	49	49.00	49	49.00
Grant Funds Total	9	9.00	9	9.00
Program Total	58	58.00	58	58.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures: \$206,778

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

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

Alarm Enforcement Program

The goal of the Alarm Enforcement Program is to continually reduce Police and Fire responses to false alarms, thereby increasing the availability of appropriate public safety resources for true emergencies.

General Fund Expenditures:	\$55,883
General Fund Revenue:	\$185,000
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

Service	Goal	Legal Mandate
Alarm Enforcement	The goal of the Alarm Enforcement Program Activity is to reduce the frequency of false alarms that negatively impact public safety resources.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of total Police alarms received	6,934	6,229	6,653	6,500	7,536	7,500
% change in total Police alarms from previous year	-0.6%	-10.2%	6.8%	-2.3%	15.9%	-0.5%
# of total Police false alarms received	5,704	5,106	5,428	5,000	6,390	6,300
% change Police false alarms from previous year	-0.5%	-10.5%	6.3%	-7.9%	27.8%	-1.4%
Police false alarms as % of total Police alarms	82.3%	82.0%	81.6%	76.9%	84.8%	84.0%
# of total Fire alarms received	1,643	1,586	1,644	1,500	1,684	1,650
% change in total Fire alarms from previous year	2.9%	-3.5%	3.7%	-8.8%	12.3%	-2.0%
# of total Fire false alarms received	1,153	1,072	1,167	1,000	1,278	1,200
% change in Fire false alarms from previous year	3.7%	-7.0%	8.9%	-14.3%	27.8%	-6.1%
Fire false alarms as % of total Fire alarms	70.2%	67.6%	71.0%	66.7%	75.9%	72.7%

Hartlink System Management Program

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

General Fund Expenditures:	\$419,490
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
Hartlink System Management	The goal of the Hartlink System Management is to improve and efficiently manage the City's radio infrastructure.	✓
Radio Repair	The goal of the Radio Repair is to provide better servicing for the repair needs of the Hartford Police Department.	✓
Radio Installation	The goal of the Radio Installation is to provide necessary installation services for the Hartford Police Department.	✓

Public Safety Telecommunications Program

The goal of the Public Safety Telecommunications Program is to quickly, accurately and professionally answer, assess and dispatch 9-1-1, Emergency and Non-Emergency calls for service.

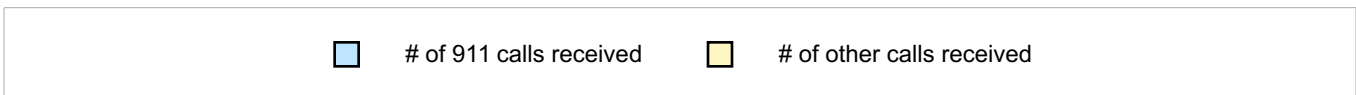
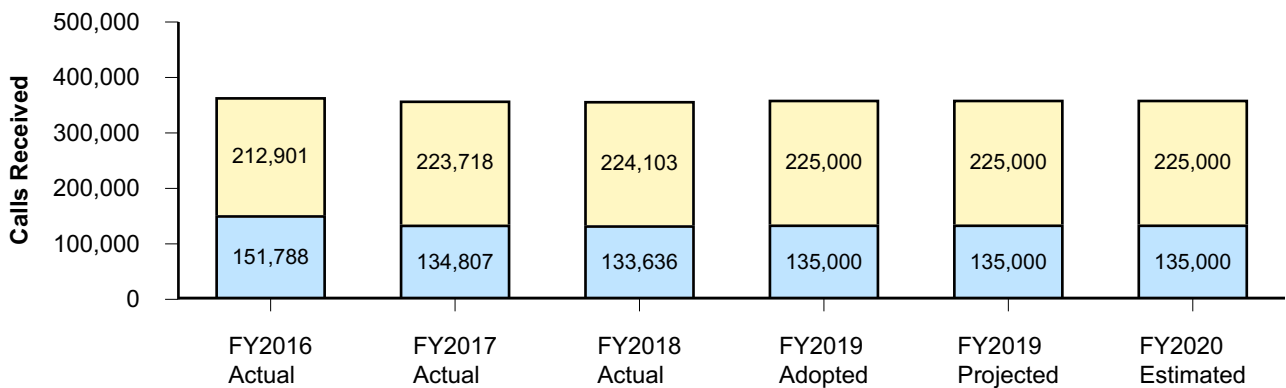
General Fund Expenditures:	\$2,771,056
General Fund Revenue:	\$5,000
General Fund Positions:	40
General Fund FTEs:	40.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of total calls received	364,689	358,525	357,739	360,000	360,000	360,000
# of 911 calls received	151,788	134,807	133,636	135,000	135,000	135,000
# of other calls received	212,901	223,718	224,103	225,000	225,000	225,000
% of calls that are 911	42.0%	38.0%	37.0%	38.0%	38.0%	38.0%
# of 911 calls per hour	17.3	15.4	15.2	15.4	15.4	15.4
# of Police calls dispatched	171,803	166,862	164,467	170,000	191,430	190,000
# of Fire Emergency Medical Service (EMS) calls dispatched	18,162	20,896	22,955	20,000	23,010	23,000
# of Fire Suppression calls dispatched	7,603	7,476	7,970	7,500	7,742	7,750
# of Ambulance calls dispatched	32,544	33,160	35,597	33,500	35,590	35,500

911 Calls Compared to Other Calls Received



Information Technology Program

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

General Fund Expenditures:	\$346,676
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General Fund Revenue:	\$0
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General Fund Positions:	3
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General Fund FTEs:	3.00
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Program Services:

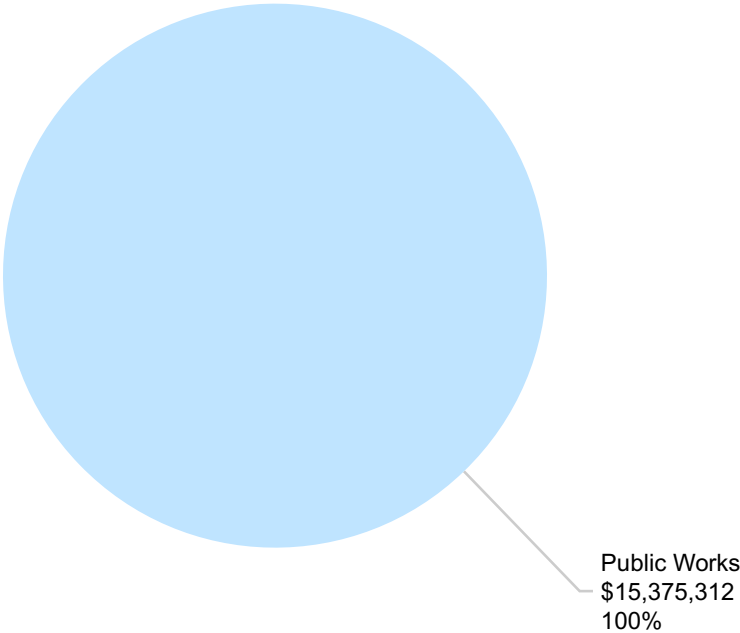
Service	Goal	Legal Mandate
Technology Support	Maintain mission-critical systems; provide technical assistance.	



Infrastructure



Department Expenditures as a Percentage of Infrastructure Total of \$15,375,312





Public Works

Mission Statement:

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

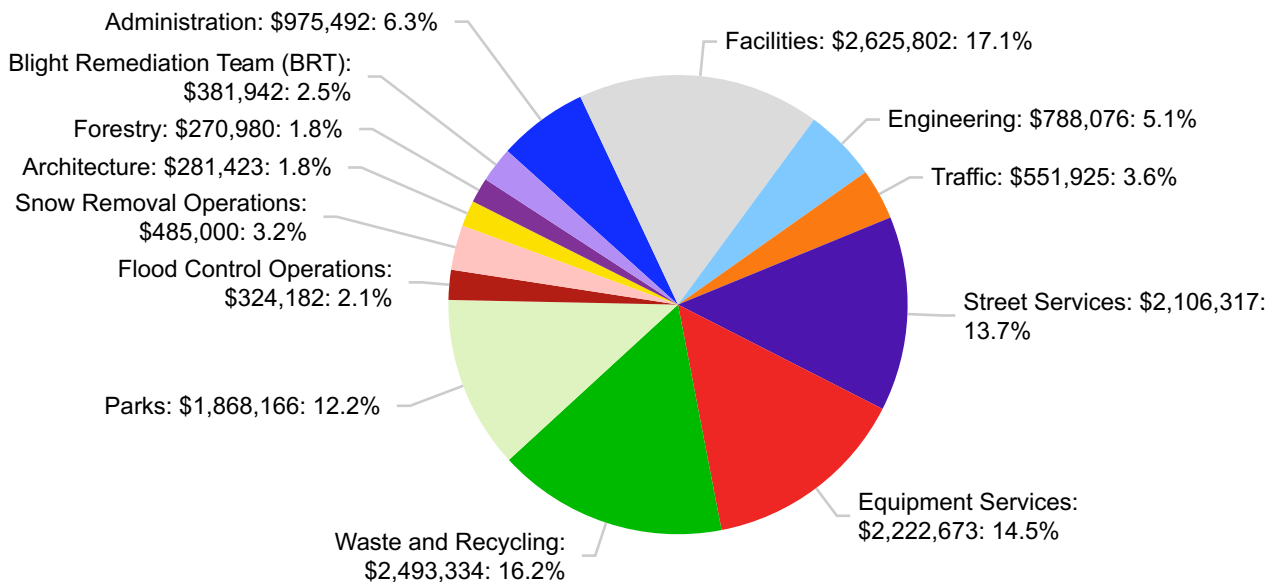
Significant Features:

The Recommended Budget for FY2020 is \$15,375,312. This reflects an increase of \$1,452,982 or 10.4% compared to the Adopted Budget for FY2019. The most significant feature is the addition of a Forestry Division, implemented in order to maintain and increase the City of Hartford's Urban Canopy. As well as additional personnel to further meet the requirements of maintaining a vibrant and functional City of Hartford. This budget also includes Non-Union and Unclassified salary adjustments. Within non-personnel accounts, funds have been allocated to cover the cost of maintaining recreational equipment and facilities in City parks and athletic fields and general Citywide environmental testing to stay consistent with FY2019. Funds have been allocated for traffic signs and lines, as well as parts and training for the City's Traffic Operations Signal System. Other significant increases include funding for security guard services due to contractual rate increases mandated by State Department of Administrative Services (DAS) contracts.

Strategic Plan Initiatives:

- Enhance and expand community outreach efforts and provide accurate and timely information regarding Public Works activities.
- Develop comprehensive municipal energy strategy with a focus on fiscal sustainability, environmental responsibility and resiliency
- Incorporate Complete Streets and Quality of Life initiatives into all roadways, parks and facility projects.
- Work cooperatively with other applicable City departments on efforts to reduce blight and enhance the quality of life for all residents
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo a peer review by other Public Works professionals to measure, benchmark and identify areas of potential performance and technology improvement

Department General Fund Budget by Program
General Fund Total: \$15,375,312



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	364,053	941,500	941,500	975,492	984,943
001 Facilities	2,253,112	2,256,052	2,256,052	2,625,802	2,644,389
002 Engineering	649,564	761,468	761,468	788,076	794,362
003 Traffic	229,752	304,003	304,003	551,925	556,499
004 Street Services	1,814,069	1,902,116	1,902,116	2,106,317	2,121,962
005 Equipment Services	2,014,136	2,019,448	2,019,448	2,222,673	2,236,863
006 Waste and Recycling	2,288,272	2,461,425	2,461,425	2,493,334	2,513,477
007 Parks	1,783,773	1,841,830	1,841,830	1,868,166	1,882,228
008 Flood Control Operations	273,591	305,669	305,669	324,182	326,720
009 Snow Removal Operations	484,538	485,000	485,000	485,000	487,425
011 Architecture	101,636	277,206	277,206	281,423	283,691
012 Forestry	0	0	0	270,980	272,875
080 Blight Remediation Team (BRT)	245,229	366,613	366,613	381,942	385,050
General Fund Total	12,501,725	13,922,330	13,922,330	15,375,312	15,490,486

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
ALL Grants	1,628,368	5,585,210	4,589,321	35,171,863	10,000,000
Grant Total	1,628,368	5,585,210	4,589,321	35,171,863	10,000,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	8	8.00	8	8.00
001 Facilities	28	28.00	32	32.00
002 Engineering	9	9.00	10	10.00
003 Traffic	4	4.00	5	5.00
004 Street Services	30	30.00	31	31.00
005 Equipment Services	14	14.00	14	14.00
006 Waste and Recycling	49	49.00	49	49.00
007 Parks	29	29.00	30	30.00
008 Flood Control Operations	4	4.00	4	4.00
011 Architecture	3	3.00	3	3.00
012 Forestry	0	0.00	4	4.00
080 Blight Remediation Team (BRT)	7	7.00	7	7.00
General Fund Total	185	185.00	197	197.00
Program Total	185	185.00	197	197.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures:	\$975,492
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal	Legal Mandate
Administration	Provide oversight to all functions of the department by providing direction to staff; setting and enforcing policies; managing human resource matters; developing and training staff, developing and controlling budget; providing fiscal management and oversight; continue to develop comprehensive Standard Operating Procedures (SOPs) for departmental functions and services; conduct continual outreach to NRZs and other neighborhood organizations to gather residents' concerns; continue to develop and standardize quarterly and annual workflow plans for all operating programs; and track performance measures to ensure that services are being provided effectively and efficiently.	

Facilities Program

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

General Fund Expenditures:	\$2,625,802
General Fund Revenue:	\$0
General Fund Positions:	32
General Fund FTEs:	32.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired	195	200	213	225	500	500
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	80%	50%	45%	40%	50%	50%

Engineering Program

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

General Fund Expenditures:	\$788,076
General Fund Revenue:	\$1,329,645
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually*	21	—	—	20	2	5.2
\$ cost of road paved per lane mile*	\$110,000	N/A	N/A	\$115,000	\$160,000	\$180,000

Traffic Program

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

General Fund Expenditures:	\$551,925
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

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

Street Services Program

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

General Fund Expenditures:	\$2,106,317
General Fund Revenue:	\$0
General Fund Positions:	31
General Fund FTEs:	31.00

Program Services:

Service	Goal	Legal Mandate
Street Construction and Repairs	Provide for the construction and repair of Hartford's streets for its residents so that they have safe and durable roadways.	✓
Leaf Collection	Provide for the removal and disposal of leaves and other plant waste for Hartford residents so that they have attractive streets and properties.	✓
Carcass Collection and Disposal	Provide for the collection and disposal of dead animals within the public rights-of-way so that Hartford residents have sanitary streets.	✓
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	22,735	29,496	4,146	29,496	12,000	18,000
# of potholes repaired	3,394	7,292	8,351	3,500	9,000	9,000

Equipment Services Program

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

General Fund Expenditures:	\$2,222,673
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTEs:	14.00

Program Services:

Service	Goal	Legal Mandate
Equipment Maintenance	Maintain and repair the City's small equipment, light and heavy vehicle fleet to ensure that equipment remains in peak operating condition. Coordinate assessments of fleet needs and appropriate vehicle replacement cycles. Work to secure vehicle replacement funding through grants and alternative fuel programs.	
Fuel Service	Maintain and update "Fuel Master" system for monitoring and tracking fleet fuel usage.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	2,692	2,783	2,579	2,875	2,732	2,697
# of gallons of diesel fuel dispensed	200,371	148,687	188,891	153,500	172,800	177,700
# of gallons of gasoline dispensed	392,445	340,257	338,301	351,000	355,500	356,650

Waste and Recycling Program

The goal of the Waste and Recycling Program is to collect and dispose of refuse, recyclables and bulky waste generated from residential 1-unit to 6-unit properties and City-owned properties as well as the daily management of the City's transfer station.

General Fund Expenditures:	\$2,493,334
General Fund Revenue:	\$280,794
General Fund Positions:	49
General Fund FTEs:	49.00

Program Services:

Service	Goal	Legal Mandate
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of, and comply with, waste and recycling regulations and procedures.	✓
Municipal Solid Waste and Recycling Collection	Provide for collection of municipal solid waste, bulky items, e-waste, and recycling to eligible residents of Hartford in order to ensure a safe and clean city.	✓
Transfer Centers	Provide dropoff locations for bulky waste, recycling, green waste, paint, hazardous waste, and e-waste for eligible residents of Hartford.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	5,850	5,870	5,348	6,000	6,000	6,000
\$ amount of tipping fees avoided through recycling	\$374,400	\$375,686	\$363,664	\$408,000	\$432,000	\$432,000
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	9,800	7,412	10,155	11,000	11,000	11,000
# of enforcement notices issues	3,300	5,458	2,527	5,700	5,700	6,500
# of public outreach presentations & NRZ meetings attended	27	12	12	12	12	15
% of State recyclable goal met	30%	40%	40%	40%	40%	40%
# of permits, users, transactions	800	875	1,043	1,200	1,200	1,300
# tons of bulky waste collected	6,319	3,477	5,663	3,500	4,702	4,702
\$ revenue	\$114,946	\$243,125	\$223,697	\$275,000	\$172,502	\$172,500

Parks Program

The goal of the Parks Program is to provide residents and visitors with attractive and well-maintained parks, cemeteries, athletic fields, urban forest system, playgrounds, and other designated areas including traffic medians and horticultural displays.

General Fund Expenditures: \$1,868,166

General Fund Revenue: \$72,500

General Fund Positions: 30

General Fund FTEs: 30.00

Program Services:

Service	Goal	Legal Mandate
Park Maintenance	Provide the residents of Hartford and the region with well-maintained parks, athletic fields, play areas, and playgrounds for recreation, events, and passive activities.	
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.	
Forestry	Provide residents of Hartford and the region with a healthy and safe urban forest, streetscapes, and parks to enjoy.	✓
Cemetery Operations	Provide residents and families of Hartford with burial operations for efficient internment of deceased and to ensure appropriate landscaping for cemeteries.	✓
Golf Courses	Provide and maintain a high-quality golf experience at both City golf courses through coordination of stakeholders and continual monitoring of contractor performance in the operation of the courses.	
Special Events	Provide staffing and coordination with other City departments for the special events in City parks that will provide high-quality experiences for City residents and visitors while maintaining the City's parks in a safe and clean condition.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	920	442	745	500	700	1,500
# of trees removed	377	270	670	600	500	1,000
# of trees and shrubs planted	*	280	—	500	75	250
\$ amount to staff special events	\$84,988	\$59,622	\$45,209	\$75,000	\$72,000	\$80,000
# of athletic field permits issued	241	450	474	475	500	500

* New measure for FY2017

Flood Control Program

The goal of the Flood Control Program is to provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, provide preventive maintenance and repair to the flood control infrastructure so that the system is usable in a flood control event, and take actions necessary to maintain certifications of City's Flood Control Levee System as issued by the US Army Corps of Engineers and FEMA. This will involve making certain critical capital improvements and engineering certification of system integrity.

General Fund Expenditures: \$324,182

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

Program Services:

Service	Goal	Legal Mandate
Flood Control Operations	Provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, provide preventive maintenance in accordance with federal certification requirements, and provide repair to the flood control infrastructure so that the system is usable in a flood control event.	✓
Flood Control Maintenance	Take actions necessary to maintain certifications of City's Flood Control Levee System as issued by the US Army Corps of Engineers and FEMA to protect lives and property.	✓

Snow Removal Operations Program

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

General Fund Expenditures: \$485,000

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Legal Mandate
Snow and Ice Operations	Maintain streets during winter storms with anti-icing agents, snow plowing, and snow removal to ensure safe, passable access.	✓

Architecture Program

The goal of the Architecture Program is to provide professional and fiscally responsible planning, design and construction project management services. These services are for all Parks, Energy, Building and School Capital Improvement Projects (CIP) throughout the City. The Architecture Program focuses on quality customer service in order to improve the quality of life in City neighborhoods. The improvements to City infrastructure also create a more livable and sustainable City. CIP projects utilize programs and partnerships that enhance local minority, female and Hartford resident participation in order to support businesses and maximize jobs.

General Fund Expenditures: \$281,423

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	10	7	14	12	22	4
# of Architecture projects completed design	16	5	18	12	22	4
# of Architecture projects started in construction	15	0	6	10	10	16
# of Architecture projects completed construction	20	1	4	8	3	23

Forestry

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

General Fund Expenditures:	\$270,980
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General Fund Revenue:	\$0
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General Fund Positions:	4
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General Fund FTEs:	4.00
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Program Services:

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

Blight Remediation Team (BRT)

The goal of the BRT Program is to improve the quality of life of City residents by providing cleanup of blighted properties.

General Fund Expenditures:	\$381,942
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General Fund Revenue:	\$0
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General Fund Positions:	7
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General Fund FTEs:	7.00
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Program Services:

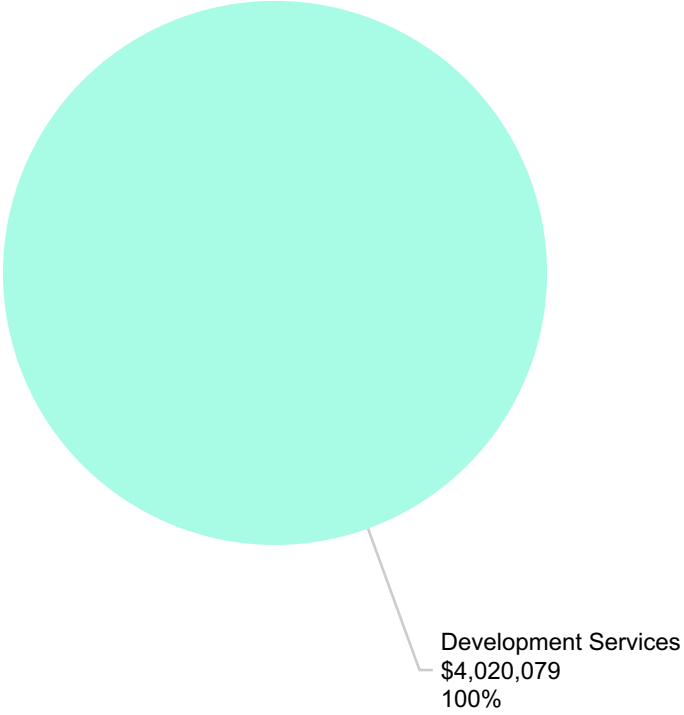
Service	Goal	Legal Mandate
Property Cleanup	Complete planned cleanups of City-owned and private properties so that neighborhoods are clean and free of blight.	



Development Services



Department Expenditures as a Percentage of Development Services Total of \$4,020,079





Development Services

Mission Statement:

The Department of Development Services is comprised of five programs that work together to improve the quality of life in City neighborhoods by focusing on creating vibrant public spaces, ensuring building and occupant safety, increasing homeownership, supporting business growth, maximizing job retention, and providing residents and visitors with enjoyable opportunities through public events.

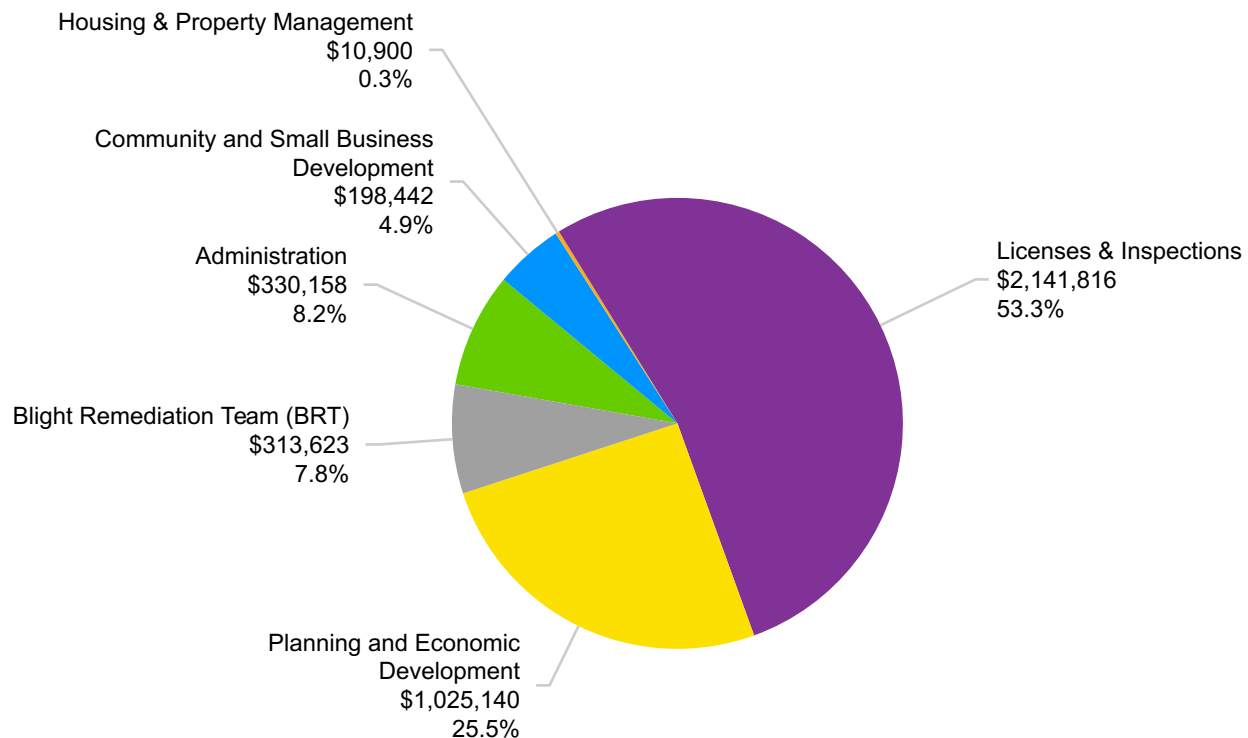
Significant Features:

The Recommended Budget for FY2020 is \$4,020,079. This reflects a decrease of \$137,621 or 3.3% compared to the Adopted Budget for FY2019. The net decrease is the result of recent reorganizations within the department that will allow Development Services to run efficiently and focus on attaining its Strategic Plan Initiatives. Through a combination of federal programs and City funds, Development Services is consistently able to promote a vibrant and sustainable community through the Planning and Zoning Process, as well as enliven Hartford's cultural environment through support of a broad array of community events.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$4,020,079



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 Administration	492,718	397,023	397,023	330,158	333,263
001 Community and Small Business Development	141,294	195,777	195,777	198,442	200,349
004 Housing & Property Management	9,647	10,900	10,900	10,900	10,905
009 Licenses & Inspections	1,696,685	2,088,415	2,088,415	2,141,816	2,162,282
015 Planning and Economic Development	827,448	1,061,678	1,061,678	1,025,140	1,035,067
080 Blight Remediation Team (BRT)	211,840	403,907	403,907	313,623	316,637
General Fund Total	3,379,633	4,157,700	4,157,700	4,020,079	4,058,503

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Section 8	41,528,620	44,000,000	41,100,000	41,100,000	41,000,000
All Other Grants	3,616,036	9,418,846	2,698,006	10,017,500	9,000,000
Grant Total	45,144,656	53,418,846	43,798,006	51,117,500	50,000,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 Administration	4	4.00	3	3.00
001 Community and Small Business Development	2	2.70	2	2.70
009 Licenses & Inspections	29	29.00	29	29.00
015 Planning and Economic Development	13	13.00	13	13.00
080 Blight Remediation Team (BRT)	6	5.72	5	4.72
General Fund Total	54	54.42	52	52.42
Grant Funds Total	10	9.58	10	9.58
Program Total	64	64.00	62	62.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures: \$330,158

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

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

Community and Small Business Development Program

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

General Fund Expenditures:	\$198,442
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.70

Program Services:

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

Housing and Property Management Program

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

General Fund Expenditures:	\$10,900
General Fund Revenue:	\$70,545
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
\$ total of funds available for loans	\$2,000,450	\$1,204,631	\$3,085,359	\$2,850,000	\$2,850,000	\$2,850,000
\$ total of funds committed	\$4,411,197	\$3,150,000	\$1,182,330	\$2,700,000	\$2,700,000	\$2,700,000
# of HPLF, Gap, HOME, HouseHartford loans closed	77	82	46	72	72	72
\$ value of loans closed by type:						
HPLF	\$803,814	\$750,000	\$497,765	\$700,000	\$700,000	\$700,000
Gap	\$441,813	\$0	\$162,017	\$0	\$0	\$0
HOME	\$1,290,000	\$1,250,000	\$300,000	\$610,000	\$610,000	\$610,000
HouseHartford	\$861,549	\$600,000	\$213,072	\$1,000,000	\$1,000,000	\$1,000,000
% of loans awarded by type: (by #)						
HPLF	48%	49%	61%	49%	49%	49%
Gap	12%	0%	13%	0%	0%	0%
HOME	3%	2%	2%	3%	3%	3%
HouseHartford	38%	49%	24%	49%	49%	49%
# of units receiving housing development/rehab financing	134	149	64	112	112	112
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$17,210,312	\$8,560,000	\$4,965,869	\$13,900,000	\$13,900,000	\$13,900,000

Licenses & Inspections Program

The Licenses and Inspections (L&I) Program ensures the health and safety of the public and the soundness and habitability of the City's residential, industrial and commercial structures by enforcing the State building code and the City's housing and zoning codes; it issues licenses and permits as required by State statute and Hartford Municipal Code.

General Fund Expenditures:	\$2,141,816
General Fund Revenue:	\$5,533,930
General Fund Positions:	29
General Fund FTEs:	29.00

Program Services:

Service	Goal	Legal Mandate
Program Management	Ensure that the L&I Program is run in a fiscally accountable manner, and implement new initiatives to increase the revenues in the department. Create and maintain a professional, diverse and responsive workforce in the L&I Program.	
Licensing	Assure the City's residents and visitors that certain businesses are certified to operate in compliance within applicable health, safety and business operation regulations by providing licenses to those businesses, issuing vending identifications and parking permits for food and merchandise vendors, and issuing permits for commercial parking lots.	✓
Housing Code Enforcement	Respond to complaints in a timely manner, cite violations for remediation, and follow up to ensure compliance. Ensure the health, safety and welfare of residents of the City of Hartford by ensuring through effective enforcement that dwellings are in compliance with State statutes and municipal ordinances.	✓
Building and Trades	Review building permit applications and plans for code compliance, issue building permits, and conduct ongoing building inspections to assist and ensure that property owners and contractors build and repair housing, industrial and commercial structures in compliance with applicable building codes.	✓
Weights and Measures	Ensure that City residents and visitors receive the quality and quantity of goods and services they purchase.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Efficiency						
# licenses issued	386	548	360	500	500	500
# of inspection violations	1,600	2,193	3,588	2,000	3,000	3,000
# of building trade applications received	2,238	5,170	5,309	5,000	5,000	5,000
# of permits issued	2,989	5,218	4,187	5,000	5,000	5,000
# of housing code cases opened	1,659	3,277	2,695	3,500	3,500	3,500
# of trade & housing code inspections performed	8,023	9,846	10,866	10,500	11,000	11,000
# of weights & measures inspections performed	59	158	239	150	200	200

Planning and Economic Development Program

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

General Fund Expenditures:	\$1,025,140
General Fund Revenue:	\$45,914
General Fund Positions:	13
General Fund FTEs:	13.00

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 Services:

Service	Goal	Legal Mandate
Planning for Growth and Improvement	Create and modify zoning regulations, design guidelines and/or implementation techniques that outline and enable the future visions and plans of the City and the region. Provide the best thinking for future growth and give direction to both public and private development.	✓
Urban Design and Technology	Apply an innovative approach that promotes sustainable quality development. Respond to data, mapping and graphics requests, produce special reports or projects, and provide pre-development assistance to prospective developers.	
Land Use Administration	Provide professional staff reports for all applications before land use boards; prepare resolutions; issue agendas, minutes, legal notices and decision letters in accordance with State statutes; review all site plan and permit applications for regulatory compliance and advise applicants accordingly; coordinate with Licenses and Inspections Program to complete permits and certificates of occupancy.	✓
Corporate Development	Work with commercial services firms, industrial companies, real estate professionals, and retailers on projects that retain and create jobs while also catalyzing investment in the City. Assist corporate citizens in identifying sources of private and public funding, gain access to available tax credits and incentives, and navigate the permitting and approval process. Projects are enhanced by seeking additional assistance from grants and alternative funding sources in order to leverage existing resources and assets. Provide site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention opportunities.	
Neighborhood Redevelopment	Provide assistance to developers and neighborhood groups addressing blighted and underutilized properties with the goal of eliminating blight, growing the City's tax base and ensuring the health, wealth and welfare of City residents. The City of Hartford Redevelopment Agency will conduct activities such as property acquisition, remediation, business relocation, etc. to ensure these goals.	
Property Management	Manage City-owned property with future development potential to ensure properties are safe, clean and secure. Manage the acquisition and disposition of City-owned property.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Efficiency						
# of planning reviews	759	612	725	1100	652	652
# of Zoning Board of Appeals (ZBA) Applications	28	34	27	30	25	25
# of Planning & Zoning Applications	28	281	20	250	20	20
# of Wetlands Applications	6	3	3	1	3	3
# of Historic Applications	24	285	252	250	250	250
# Small Business requests	*	*	*	*	*	750
# Small businesses expanded	*	*	*	*	*	30
# of new small businesses established	35	25	32	44	45	30
# of jobs created	300	250	244	256	250	260
# special events	76	85	86	88	89	89
# Atrium Events Permitted	*	*	*	*	*	60
Atrium Revenue	*	*	*	*	*	15,000
Special Event Revenue	*	*	*	*	*	30,000
Special Event Attendance	*	*	*	*	*	30,000

* Data unavailable

Blight Remediation Team (BRT)

The goal of the Blight Remediation Team (BRT) is to improve the quality of life in City neighborhoods and communities by reducing the number of properties that are vacant, abandoned, and in blighted condition. The purpose is to protect the health, safety, welfare, and economic well-being of Hartford's residents by rehabilitating, reconstructing, demolishing, and/or reusing vacant, abandoned, and blighted properties to provide decent, safe, and sanitary housing and commercial facilities, and to eliminate, remedy, and prevent the adverse effects of blighted properties.

General Fund Expenditures:	\$313,623
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	4.72

Program Services:

Service	Goal	Legal Mandate
Blight Violations and Liens	Ensure properties are in conformance with State and local law and community standards prohibiting blight through inspections, notices of violations, nuisance abatement or citations with fines, and blight liens.	
Minimum Property Maintenance Standards	Establish a set of minimum property maintenance standards and educate property owners on how to maintain their properties to avoid and prevent blight.	
One Block per NRZ	Reverse the negative impact of blighted properties on at least one block per year in each of Hartford's Neighborhood Revitalization Zones.	
Open Data Portal	Develop and maintain an open data portal that allows Hartford residents and the public to track the City of Hartford's fight against blight, property by property and neighborhood by neighborhood.	

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Efficiency						
# of survey postings	*	320	386	100	400	300
# of properties identified as priorities (One Block One NRZ)	*	197	100	100	100	100
# of notices of violations	*	*	87	58	100	100
# of blight citations	*	*	40	35	60	60
# of blight hearings	*	*	31	35	60	60

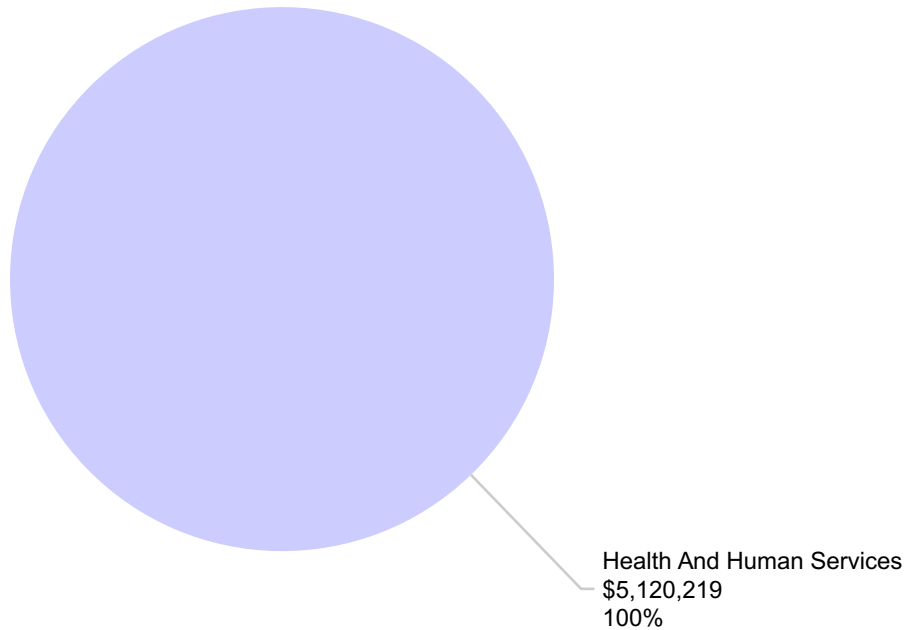
* Actuals unavailable for this new Program.



Health and Human Services



Department Expenditures as a Percentage of Health and Human Services Total of \$5,120,219





Health and Human Services

Mission Statement:

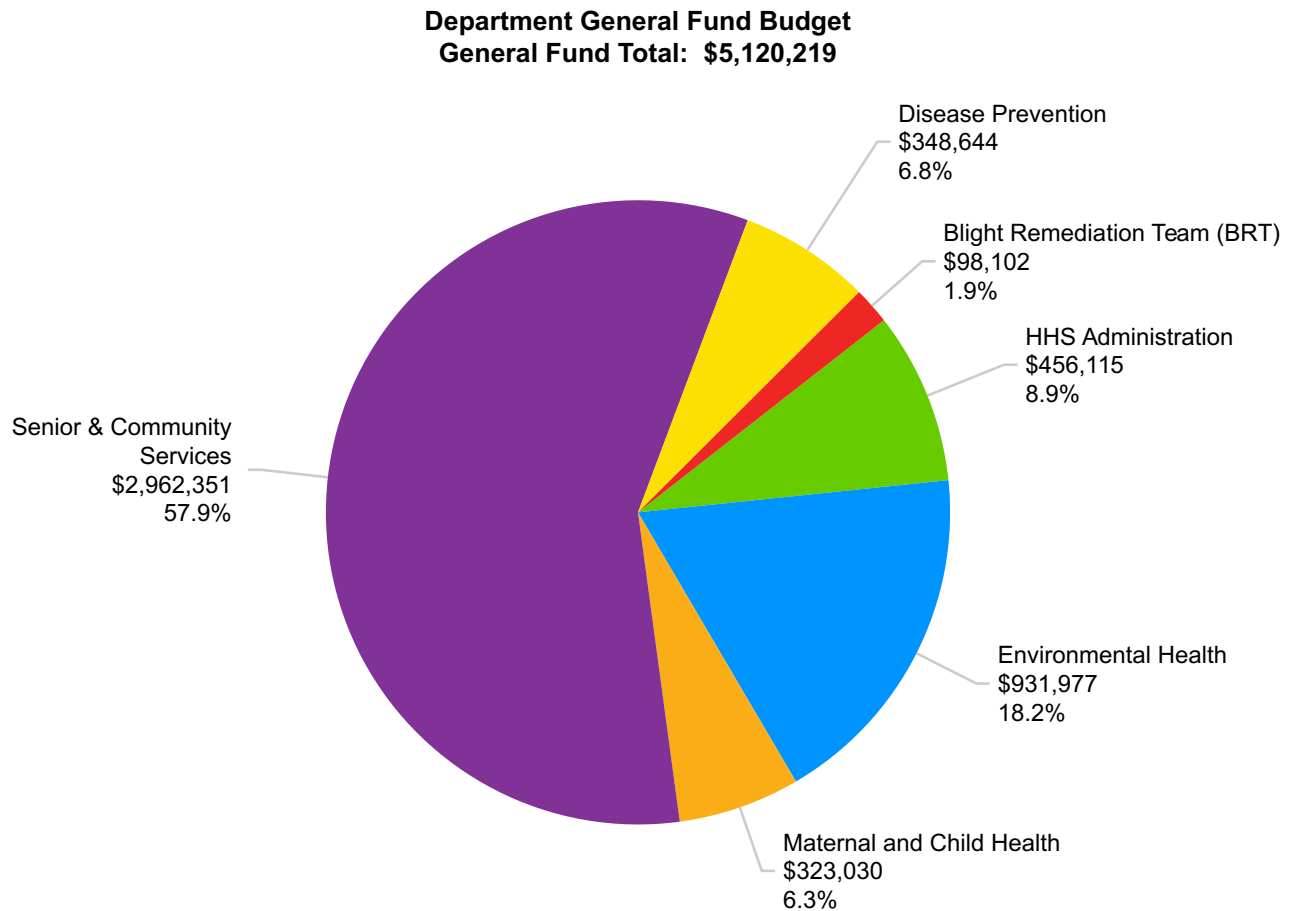
The Department of Health and Human Services aims to protect the well-being of Hartford residents, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes through needs assessment and the provision of quality services.

Significant Features:

The Recommended Budget for FY2020 is \$5,120,219. This reflects an increase of \$91,690, or 1.8%, compared to the FY2019 Adopted Budget. The net increase to the FY2020 Recommended Budget is due to the addition of two new Rodent Inspectors to reinforce the City of Hartford's commitment to increased sanitation and standard of living for its citizens.

Strategic Plan Initiatives:

- Develop a Citywide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
- Develop capacity to address violence prevention as a public health issue
- Apply for full accreditation from the Public Health Accreditation Board
- Implement changes to retention policies, procedures and controls



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
000 HHS Administration	251,674	456,617	456,617	456,115	461,332
001 Environmental Health	738,108	810,407	810,407	931,977	943,377
008 Lead Poisoning Prevention Program	(82,181)	0	0	0	0
010 Maternal and Child Health	256,027	318,252	318,252	323,030	325,325
017 Senior & Community Services	2,575,546	2,955,449	2,955,449	2,962,351	2,977,711
018 Disease Prevention	281,724	390,076	390,076	348,644	352,873
080 Blight Remediation Team (BRT)	82,181	97,728	97,728	98,102	99,342
General Fund Total	4,103,079	5,028,529	5,028,529	5,120,219	5,159,960

GRANT SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Lead Hazard Reduction	1,474,173	1,277,830	751,159	1,166,000	1,166,000
Ryan White	3,087,827	2,998,692	2,328,838	2,300,000	2,200,000
WIC	1,258,368	1,392,949	1,033,501	1,392,949	1,300,000
All Other Grants	4,026,418	2,575,841	4,897,716	3,972,659	4,000,000
Grant Total	9,846,786	8,245,312	9,011,214	8,831,608	8,666,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2019 ADOPTED POSITIONS	FY2019 ADOPTED FTEs	FY2020 RECOMM POSITIONS	FY2020 RECOMM FTEs
000 HHS Administration	5	4.50	5	4.20
001 Environmental Health	13	12.60	15	14.60
010 Maternal and Child Health	1	0.95	1	1.00
017 Senior & Community Services	6	5.43	6	6.05
018 Disease Prevention	4	4.00	4	3.28
080 Blight Remediation Team (BRT)	2	2.00	2	2.00
General Fund Total	31	29.48	33	31.13
Grant Funds Total	33	34.52	36	37.87
Program Total	64	64.00	69	69.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:

Administration Program

The goal of the Administration Program is to provide administrative and educational support to the other programs and services within the Department of Health and Human Services, and to provide documentation of program outcomes and City health statistics and trends to community agencies and the public.

General Fund Expenditures:	\$456,115
General Fund Revenue:	\$77,775
General Fund Positions:	5
General Fund FTEs:	4.20

Program Services:

Service	Goal	Legal Mandate
Administration	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer-friendly and state-of-the-art health and human services delivery system.	✓
Support for Boards and Commissions	Ensure that City-sanctioned committees receive adequate information and support to be able to perform their charged duties.	✓
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.	

Environmental Health Program

The goal of the Environmental Health Program is to address the physical, chemical, and biological factors that impact the health of those who live and work in Hartford by promoting healthy lifestyles through diet and exercise, controlling and preventing diseases that are exacerbated by poor environmental conditions, and enforcing the public health code.

General Fund Expenditures:	\$931,977
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General Fund Revenue:	\$352,000
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General Fund Positions:	15
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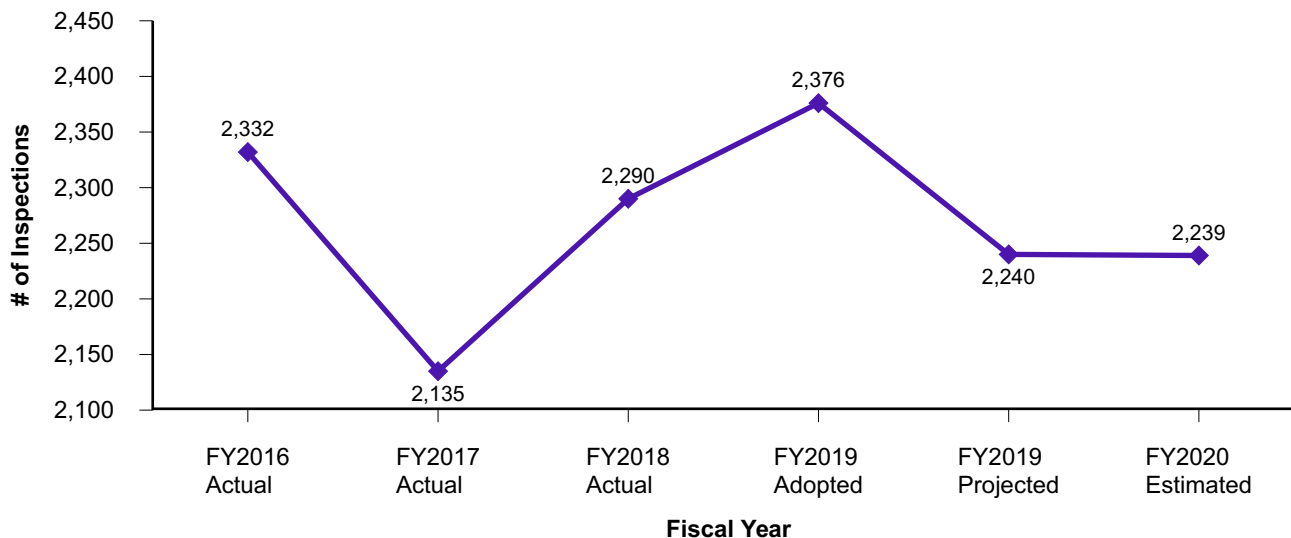
General Fund FTEs:	14.60
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Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of inspections of food establishments conducted according to State mandates	2,332	2,135	2,290	2,376	2,240	2,239
# of Food Service Licenses, by Class:						
Class 1 Food Service Licenses	134	137	134	144	133	135
Class 2 Food Service Licenses	213	226	187	220	214	208
Class 3 Food Service Licenses	332	347	335	343	336	339
Class 4 Food Service Licenses	387	384	326	393	379	358
% of all mandated food establishment inspections completed by Class:						
Class 1 (1 inspection per year)	71%	70%	174%	127%	70%	113%
Class 2 (2 inspections per year)	112%	63%	119%	89%	98%	93%
Class 3 (3 inspections per year)	134%	47%	41%	90%	99%	85%
Class 4 (4 inspections per year)	152%	46%	55%	96%	111%	96%
# Farmers Market Licenses	61	27	23	44	47	41
# regulated barbershops and salons	478	180	187	293	367	320
# Temporary Food Service Licenses	689	547	345	661	603	527
# Temporary Body Arts Licenses	121	144	187	132	135	152
# Mobile Food Service Licenses	206	187	125	167	198	170
# Public Nuisance Inspections (routine and re-inspections)	1,753	964	1,052	1,400	1,438	1,340
# lead-contaminated housing units investigated	75	121	79	98	89	97
# children up to 6-years old screened for lead	100	122	72	89	108	98
# children up to 6-years old provided case management for lead	257	303	703	307	310	318
# of investigations conducted of lead poisoning in children according to State mandates	14	10	7	18	11	10

**Food Establishment Inspections Conducted
According to State Mandates**



Maternal and Child Health Program

The goal of the Maternal and Child Health Program is to improve the access and quality of health services offered to expecting and young mothers, their children, and their families by offering free services to facilitate the challenges of parenthood.

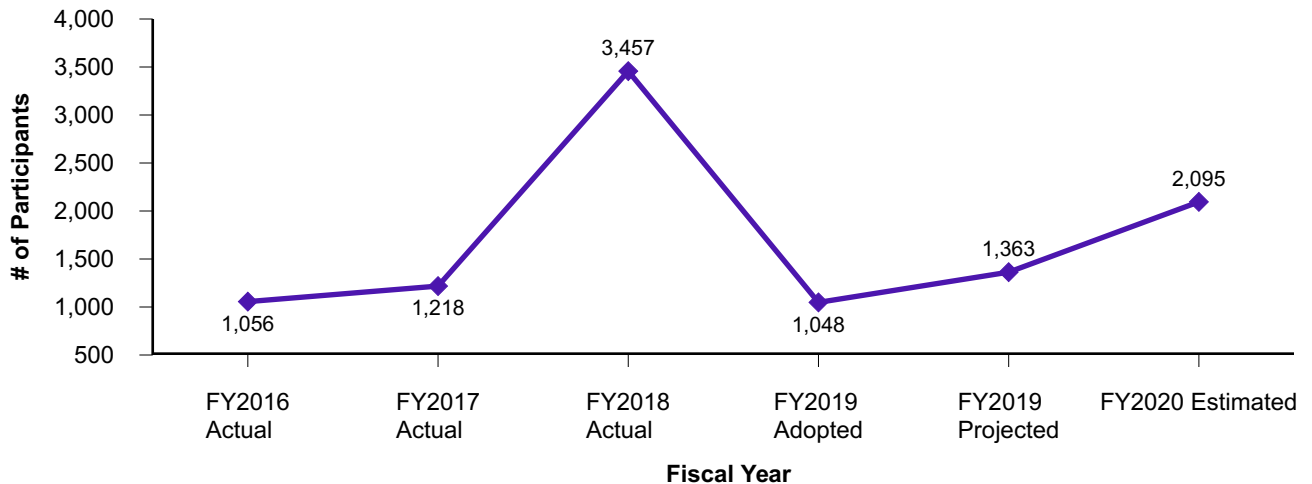
General Fund Expenditures:	\$323,030
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# visits/participants receiving complete case management services through the Maternal and Child Health programs	1,056	1,218	3,457	1,048	1,363	2,095
% all Maternal and Child Health case management program participants with healthy infants	98%	94%	91%	91%	97%	95%
# children tracked up to age 3	2,462	1,987	1,779	2,233	2,250	2,120
% children fully immunized up to age 3	88%	81%	85%	84%	86%	85%
Infant mortality rate of children in Maternal and Child Health case management programs (per thousand)	0.0	0.0	0.0	0.0	0.0	0.0
Infant mortality rate Citywide (per thousand) (data lags by two years)	6.4	11.5	9.7	8.4	8.4	9

Participants Receiving Complete Case Management Services through Maternal and Child Health Program



Senior and Community Services Program

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

General Fund Expenditures:	\$2,962,351
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.05

Program Services:

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of visits to senior centers	53,861	47,029	47,679	48,084	51,665	50,316
# of individual senior center members	1,080	1,085	1,206	1,084	1,094	1,134
# of unit-hour elderly-received homemaker services	4,451	4,267	4,313	4,514	4,351	4,355
% of total senior population who are members	7%	7%	9%	7%	7%	8%
# of rent rebates applicants	5,923	5,993	5,897	6,045	5,924	5,941
\$ amount of rent rebates issued	\$3,445,336	\$3,179,030	\$3,188,525	\$3,328,471	\$3,336,506	\$3,303,905
# of riderships provided through Dial-a-Ride	49,286	56,565	51,205	52,862	51,674	52,678
# average of monthly Dial-a-Ride participants	264	210	378	239	259	289
# average monthly utilization of McKinney and No-Freeze Shelters	2,717	3,274	2,961	3,096	2,888	2,984
% of total McKinney and No-Freeze Shelter clients denied services due to shelter capacity	2%	1%	0%	1%	2%	1%
# of housing crises responded to	250	192	127	209	223	192
# of individuals served by emergency placement program	469	458	294	434	454	394

Disease Prevention and Health Promotion Program

The goal of the Disease Prevention and Health Promotion Program is to develop and maintain Hartford as a healthy community by focusing specifically on controlling and preventing diseases and promoting healthy lifestyles.

General Fund Expenditures:	\$348,644
General Fund Revenue:	\$22,000
General Fund Positions:	4
General Fund FTEs:	3.28

Program Services:

Service	Goal	Legal Mandate
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.	✓
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community and help improve the quality of life of people living with AIDS. Ensure the provision of comprehensive AIDS services for persons affected or infected by HIV/AIDS in the Hartford Metropolitan Epidemiological Area.	✓
Public Health Nursing/STD/TB Clinic	Prevent the spread of contagious diseases such as tuberculosis, salmonella, shigellosis, and hepatitis in our community. Provide confidential testing and treatment for sexually transmitted diseases to persons of all ages.	✓
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs, and to develop department programs and strategies to meet Hartford health and human service needs.	✓
Epidemiology	Conduct surveillance and research of the distribution, vectors and determinants of disease-related states or events and use this information to control health problems in the City of Hartford.	✓

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
Output & Effectiveness						
# of STD screenings conducted for chlamydia, gonorrhea & HIV	3,605	2,310	1,781	2,983	3,029	2,689
% of individuals who test positive for STD that receive treatment	100%	99%	99%	100%	100%	99%
# of positive TB cases	3	4	10	5	4	6
% of City-based shelters receiving communicable disease outreach services	95%	96%	97%	93%	96%	96%
# of foodborne complaints and illnesses investigated	24	19	28	22	23	23

Blight Remediation Team (BRT)

The goal of the BRT is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements and aligning relevant programs.

General Fund Expenditures:	\$98,102
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

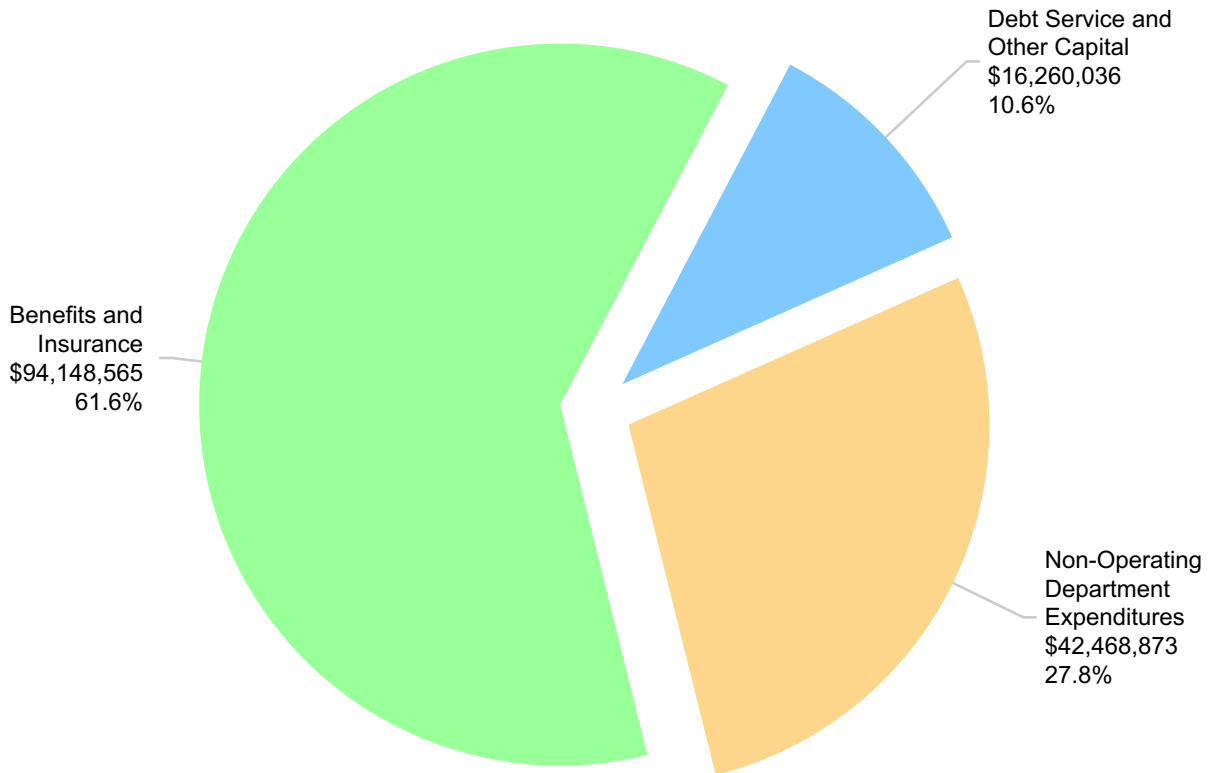
Service	Goal	Legal Mandate
BRT	Complete inspections and planned clean-ups of City-owned and private properties to ensure neighborhoods are clean and free of blight.	✓



Sundry

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

Department Expenditures as a Percentage of Sundry Total of \$152,877,474



¹ The Hartford Parking Authority is an Enterprise Fund entity and therefore is not funded from the City's General Fund budget.



Benefits & Insurances

Significant Features:

The Recommended Budget for FY2020 is \$94,148,565. This represents an increase of \$354,696 or 0.4% from the FY2019 Adopted Budget. Primary drivers of the increase are attributed to an increase in Pensions offset by Fringe Benefit Reimbursements to the City.

Health Benefits reflects a decrease of approximately \$0.68 million compared to the FY2019 Adopted Budget. This is due to favorable claims trend and HMEA, MLA union contract savings. There are 722 members in Medicare Advantage Plan of which 515 members contribute 100% premium, 205 members contribute 0% premium and remaining 2 members pay a fixed amount of \$69.85. This projection accounts for 7% industry standard medical inflation and a 2% Claims Margin. The City of Hartford is self-insured and therefore the Health Benefits budget reflects the net medical, pharmacy and dental costs after employee contributions for approximately 2,934 active members and 1,978 retirees.

In total, the City's pension budget increases by \$2.35 million from the FY2019 Adopted to the FY2020 Recommended Budget. The City's Municipal Employees Retirement Plan (MERF) accounts for \$2.36 million of this increase and is budgeted based on actuarial valuation as of July 1st, 2018 prepared by Hooker and Holcomb as approved entirely by the City's Pension Commission. The ADEC for FY2020 is \$47.24 million, comprised of \$40.87 million for the City's Police, Fire and Municipal employees, \$0.95 million for the Hartford Public Library (funded within the HPL appropriation) and \$5.43 million for the Board of Education. The Recommended Budget fully funds the ADEC, consistent with historical practice and in line with the contract assistance agreement executed with the State of CT.

The FY2020 Recommended Budget assumed 7.375% rate of return from 7.5% rate of return in FY2019 Adopted Budget. The City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 union is level funded at \$1.68 million. This is an increase of \$72,450 due to 2% increase in salaries and 2.5% increase in premium payments for Local 1716 union.

The Mitigation line item in the Benefits and Insurances budget includes non-public safety attrition savings assumed at \$500,000. The FY2020 Recommended Budget includes a wage reserve of \$111,206 representing savings realized by the introduction of two furlough days per year for various unions. Property, Liability and Other Insurances has stayed consistent with FY2019. The City has taken great steps to renegotiate insurance premiums to attain the best coverage at the most efficient cost, causing no increase in Insurance premiums pricing. Insurances cover all municipal operations against fire, auto liability, cyber insurance, fidelity bonds and general liability, amongst other coverages.

Other benefits include expenditures for workers' compensation, social security, unemployment compensation, and fringe reimbursements from grants. Primary variances from the prior year include an increase in fringe reimbursements payments to the City due to the excellent work from the City's Grant's Division in applying for and being awarded such a variety of grants. A reduction of workers' compensation costs is based on targeted safety training, return to work programs, individual case management, as well as the implementation of City wide competitions such as the "HealthyWage" Challenge. Social Security decreased by 2% to stay consistent with historical actual spending at similar rates of City Employment, while unemployment has also decreased as the City has been actively filling all vacancies to increase efficiency of services to its residents.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
001 Pension Expense	45,565,981	45,755,045	45,755,045	48,109,987	51,805,902
002 Health Benefits	35,000,422	35,882,979	35,882,979	35,195,175	37,649,637
003 Insurance Expense	4,589,297	4,890,000	4,890,000	4,890,000	4,987,800
005 Other Benefits	5,213,581	7,865,845	7,865,845	6,564,609	6,925,476
012 Mitigation Strategies	0	400,000	400,000	(611,206)	863,114
013 Concessions	0	(1,000,000)	(1,000,000)	0	0
General Fund Total	90,369,281	93,793,869	93,793,869	94,148,565	102,231,928

DEPARTMENT PROGRAMS:**Pension Expense Program**

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

General Fund Expenditures:	\$48,109,987
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Pension	Provides retirement, disability and survivorship benefits for retired municipal employees in accordance with all City policies and agreements. Also includes benefits for Local 1716 (active and retired) through the State of Connecticut Plan (MERF-B), Police Benefit Fund, the Firemen's Relief Fund and Retirement Allowance Fund.	43,114,987	✓
Cashout Payments	Provides payments to current employees who retire and "cash out" their vacation, sick and/or other benefits, including a one-time adjustment for payouts associated with layoffs.	4,975,000	
Professional Services	Provides payments to actuarial consultants relating to employee pension valuation.	20,000	
Total		48,109,987	

Health Benefits Program

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

General Fund Expenditures:	\$35,195,175
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Employee Health Insurance	Provides comprehensive medical, pharmaceutical and dental insurance for municipal employees pursuant to various collective bargaining agreements, Court of Common Council resolutions and State statutes.	35,195,175	✓
Total		35,195,175	

Insurance Expense Program

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

General Fund Expenditures:	\$4,890,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Premiums	Reflect premium expenses for various insurance coverages required by the City of Hartford.	2,390,000	✓
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	2,500,000	✓
Total		4,890,000	

Other Benefits Program

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

General Fund Expenditures:	\$6,564,609
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Life Insurance	Provides life insurance pursuant to various union agreements, Court of Common Council resolutions and State statutes.	315,652	
Workers' Compensation Claims and State Fees	Complies with State and federal regulations for payments of workers' compensation claims and expenses.	5,350,000	✓
Social Security	Complies with State and federal regulations in collecting and remitting required withholding for all its employees.	4,328,957	✓
Unemployment Compensation	Complies with State and federal regulations in reimbursing the State for claims paid for former City employees.	350,000	✓
Tuition Reimbursement	Reimbursement of tuition to employees who present required documentation.	20,000	
Fringe to Grant Fund	Transfer of fringe expense from General Fund to the appropriate Grant Fund accounts.	(3,800,000)	
Total		6,564,609	

Mitigation Strategies (Wage Reserve) Program

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

General Fund Expenditures:	(\$611,206)
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Attrition	Recognize attrition for departments that do not have budgeted attrition accounts.	(500,000)	
Mitigation Strategies	Represents a placeholder for wages under negotiation via collective bargaining agreements or savings to be realized due to agreed upon collective bargaining.	(111,206)	
Total		(611,206)	

Debt Service and Other Capital

As of the end of FY2019, the City will have approximately \$694 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. Approximately \$510 million in outstanding principal and \$184 million in outstanding interest payments comprise this total. The current general obligation debt profile rises from \$46 million in FY2020 to \$56 million in FY2021 before gradually decreasing nearly each year through FY2032, at which point it reaches \$39 million and then decreases substantially each year before maturing in FY2036.

In FY2018, the City entered into a contract assistance agreement with the State of Connecticut as authorized in PA 17-2, which allows fiscally strained municipalities to apply for assistance in exchange for accepting stringent oversight, accountability and reporting requirements. Under the contract assistance agreement, the State assumed the responsibility for paying the City's annual debt service payments for all general obligation debt, beginning with an \$11 million debt service payment on April 1, 2018, for a total of approximately \$12 million in FY2018. In FY2019, the State is projected to pay more than \$48 million for the City's GO bond debt service and in FY2020, this amount is expected to be \$45,666,625. This contract assistance agreement is backed by the Full Faith and Credit of the State of Connecticut.

Significant Features:

The Recommended Budget for FY2020 is \$16,260,036. This reflects a decrease of \$1,163,394, or a 6.7% decrease from the FY2019 Adopted Budget due to a reduction in the City's capital reserve for Pay-Go CapEx (pay-as-you-go capital expenditures). The FY2020 Recommended Budget for Debt Service and Other Capital does not include any new borrowing. The capital reserve for Pay-Go CapEx of \$11,400,000 is funded in FY2020 as part of the approximately \$32.5 million CIP budget.

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

Distribution of Debt Service and Other Capital

FUNCTION	FY2019 ADOPTED	FY2019 PROJECTED	FY2020 PRINCIPAL	FY2020 INTEREST ²	FY2020 TOTAL
Municipal / GO Bonds	0	0	0	0	0
Education / GO Bonds	0	0	0	0	0
Subtotal Municipal and Education / GO Bonds	0	0	0	0	0
GILOT	180,436	102,552	95,108	0	95,108
Clean Water Loan	0	115,583	99,415	16,169	115,584
City's Lease Payment to Stadium Authority ¹	4,642,994	4,648,994	1,600,000	3,049,344	4,649,344
Subtotal GILOT, CWL and Stadium Lease	4,823,430	4,867,129	1,794,523	3,065,513	4,860,036
Capital Reserve	12,600,000	19,556,301	11,400,000	0	11,400,000
Subtotal Other Capital	12,600,000	19,556,301	11,400,000	0	11,400,000
TOTAL	17,423,430	24,423,430	13,194,523	3,065,513	16,260,036

¹ The Hartford Stadium Authority as the issuer of the debt for the ballpark construction is responsible for meeting the annual debt service requirements. The FY2020 Recommended Revenue Budget includes \$993,500 in Downtown North revenues that partially offset the cost noted above for the City's Lease Payment to the Stadium Authority.

² The Interest amount for the Stadium Authority lease includes a \$6,000 maintenance fee that is paid annually for the term of the lease.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
Debt Service and Other Capital	58,011,334	17,423,430	17,423,430	16,260,036	15,263,543
General Fund Total	58,011,334	17,423,430	17,423,430	16,260,036	15,263,543

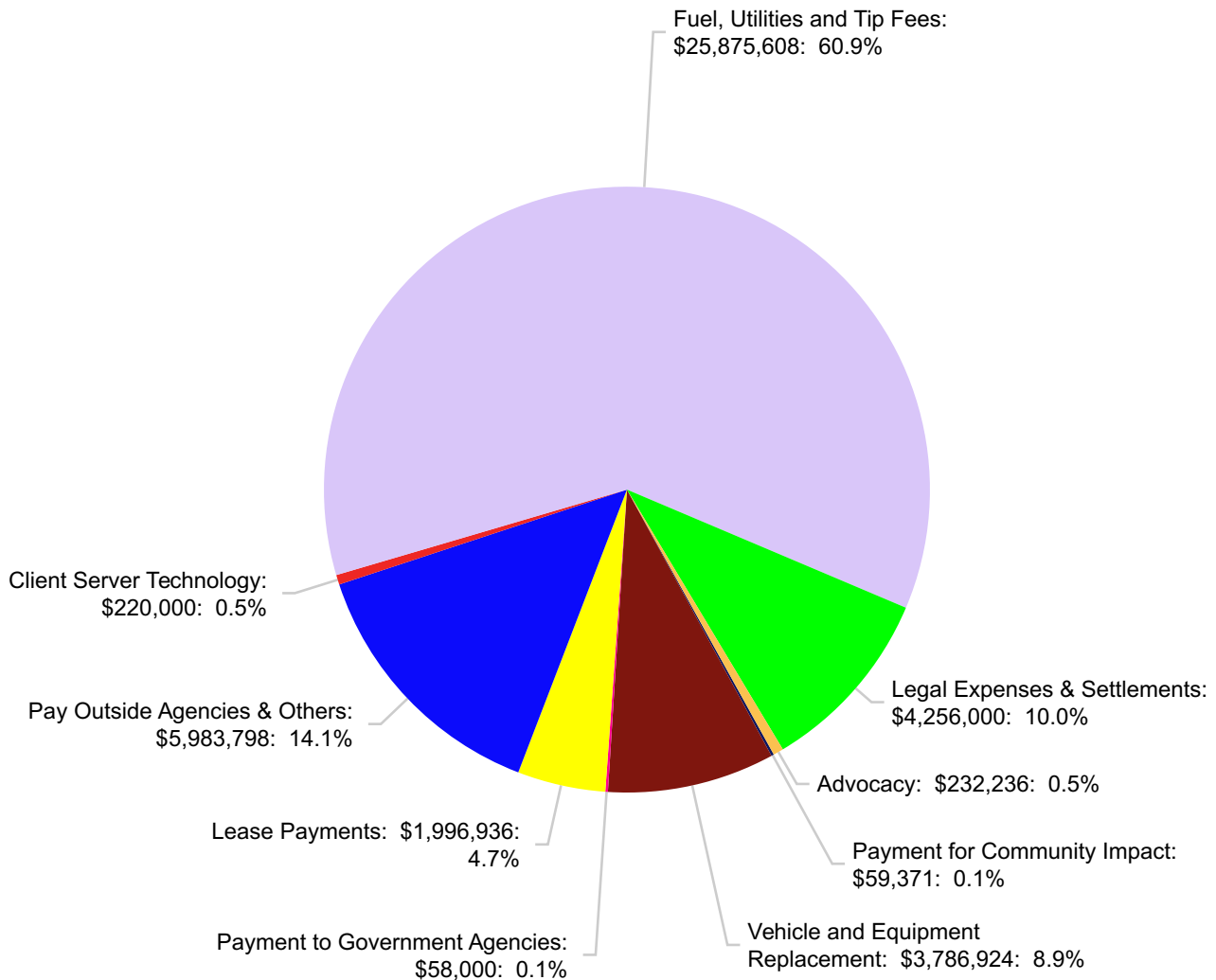


Non-Operating Department Expenditures

Significant Features:

The Recommended Budget for FY2020 is \$42,468,873, which reflects an increase of \$1,069,167, or 2.6%, compared to the FY2019 Adopted Budget. The net increase is primarily due to a \$1,911,001 increase in Fuel, Utility, and Tipping Fee expenses, including a \$938,800 increase for Citywide sewer fees and a \$405,000 increase in tipping fees for solid waste. Also contributing to the higher budget was a \$600,000 increase in outside legal services expenses, a \$258,908 increase for energy efficiency projects, and \$250,102 for higher elections expenses. These and other increases were partially offset by a \$1,400,753 decrease in lease expenses for vehicles and equipment, a \$362,867 reduction in the City's Contingency account for unplanned expenses, and decreases in other expense accounts.

Department General Fund Budget by Program
General Fund Total: \$42,468,873



Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
002 Payment for Community Impact	34,371	59,371	59,371	59,371	59,371
003 Vehicle and Equipment Replacement	3,467,680	4,974,458	5,034,458	3,786,924	2,867,680
004 Payment to Government Agencies	58,000	58,000	58,000	58,000	58,000
005 Lease Payments	958,303	1,906,284	1,886,484	1,996,936	2,063,108
006 Pay Outside Agencies & Others	2,416,664	6,198,563	2,978,234	5,983,798	3,940,158
007 Client Server Technology	35,407	170,000	170,000	220,000	220,000
008 Fuel, Utilities and Tip Fees	22,079,682	23,964,607	24,023,285	25,875,608	26,485,463
009 Legal Expenses & Settlements	6,912,861	3,838,000	6,709,122	4,256,000	3,753,440
013 Advocacy	179,291	230,423	230,423	232,236	232,236
General Fund Total	36,142,260	41,399,706	41,149,377	42,468,873	39,679,456

DEPARTMENT PROGRAMS:**Payment for Community Impact**

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

General Fund Expenditures: \$59,371

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Hartford Public Access Television (HPA)	Funding supports HPA in its mission to provide the City of Hartford's community, government and educational institutions free and unrestricted access to the cable television system.	34,371	
Civic Engagement	Funding provides small subsidies to support events in the City. The allocation will fund some of the support services provided by City employees for these events, which could include security, emergency services, and other support.	25,000	
Total		59,371	

Vehicle and Equipment Replacement Program

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

General Fund Expenditures: \$3,786,924

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Camera maintenance	Provide funding for maintenance of surveillance cameras.	95,000	
Vehicle and Equipment Replacement	Provide funding for new and prior-year vehicle and equipment leases.	3,691,924	✓
Total		3,786,924	

Payment to Government Agencies Program

The goal of the Payment to Government Agencies Program is to provide funding to governmental agencies and other organizations that provide services to the City of Hartford or that are required by State statute.

General Fund Expenditures:	\$58,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Probate Court	Provide the City's payment of operating costs for the Probate Court per State statute.	58,000	✓
Total		58,000	

Lease Payments Program

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

General Fund Expenditures:	\$1,996,936
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Constitution Plaza	Fund contractual payments for rental of office space at Constitution Plaza.	1,472,936	✓
Rental of Offices	Fund rent for the City's use of office space in other locations.	255,000	
Copier Machine	Fund existing contractual payments for technology and copier equipment.	215,000	✓
Parking	Fund parking for City fleet vehicles and employees of nearby City departments.	54,000	
Total		1,996,936	

Pay Outside Agencies & Others Program

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

General Fund Expenditures:	\$5,983,798
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Employee Development	Provide funds for professional staff development Citywide.	95,000	
Contract Compliance & Demographics	Provide investigative services for citizen complaints and demographic services.	40,000	✓
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	442,500	
Elections	Provide funding for election expenditures.	458,146	
Employee Recruitment	Provide advertising for employee recruitment.	30,000	
Document Conversion	Provide funding for the Licenses and Inspections Program to convert documents from printed to electronic format.	30,000	
Contingency	Provide contingency funds for critical unanticipated expenditures.	4,072,152	
Single Audit Financial Services	Produce the City's yearly external audit.	185,000	✓
Learning Corridor	Provide energy fixed costs to the Learning Corridor.	391,000	
Golf Enterprise Fund	Provide funding to eliminate negative fund balance in the Golf Enterprise Fund for City-owned public golf courses, as required by the Municipal Accountability Review Board.	240,000	
	Total	5,983,798	

Client Server Technology Program

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

General Fund Expenditures:	\$220,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Technology Support	Ensure the planning, support and maintenance of software programs and technologies.	220,000	
	Total	220,000	

Fuel, Utilities and Tip Fees Program

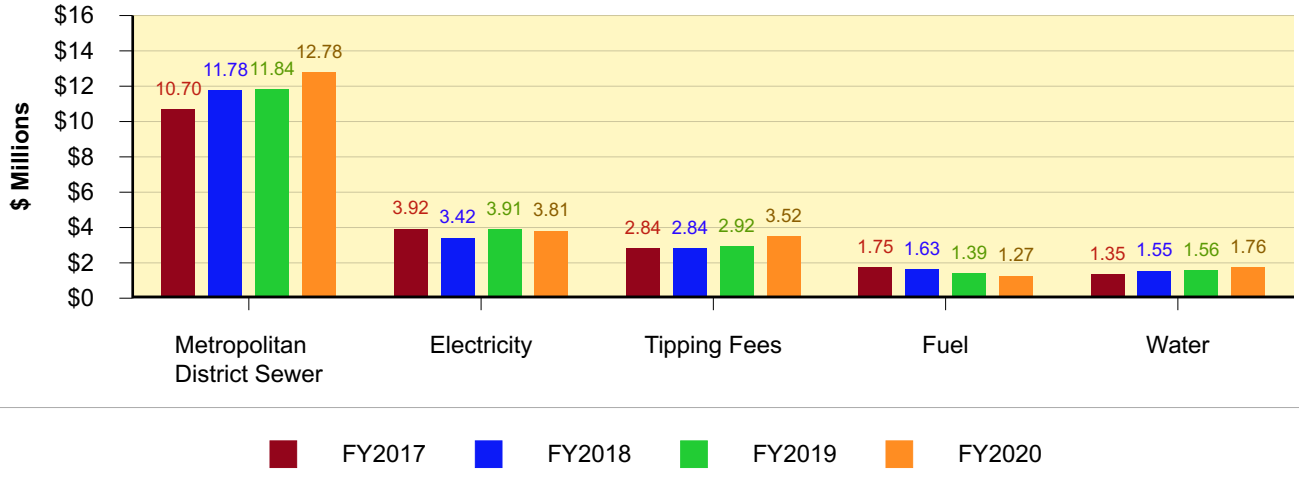
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures:	\$25,875,608
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Fuel, Utilities and Tip Fee Services	Ensure environmental waste cleanup and compliance.	437,000	
Fuel	Ensure vehicles, facilities and machinery refuels.	1,269,000	
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	12,782,800	
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	7,867,908	
Tipping Fees	Pay fees for the disposal of solid waste.	3,518,900	
Total		25,875,608	

Fuel, Utilities and Tip Fees: Five Major Account Expenditure Drivers



Legal Expenses and Settlements Program

The goal of the Legal Expenses and Settlements Program is to provide the City with specialized legal counsel, refund tax appeals, and pay Court of Common Council-approved settlements.

General Fund Expenditures:	\$4,256,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Litigation Expenses	Utilize outside legal counsel for specialized legal matters and settle legal claims and tax appeals. The Corporation Counsel's Office represents the City in claims brought against it and may, with the approval of the Court of Common Council, compromise and settle any such claims.	3,340,000	✓
Tax Appeal/Refund	Provide funding for tax appeals.	916,000	✓
Total		4,256,000	

Advocacy Program

The goal of the Advocacy Program is to promote effective representation of the City's interests on policy and planning matters.

General Fund Expenditures: \$232,236

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Capitol Region Council of Governments (CRCOG)	Provide community development and support funds to CRCOG, a voluntary regional planning and policy organization for central Connecticut that is guided by its member municipalities.	87,487	
Connecticut Conference of Municipalities (CCM)	Provide support funds to CCM, which lobbies for resources to operate local programs that benefit the residents of Hartford and other towns and cities in Connecticut.	84,749	
Legislative Services	Provide funding to represent the City's legislative and policy interests.	60,000	
	Total	232,236	

Hartford Parking Authority

Mission Statement:

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

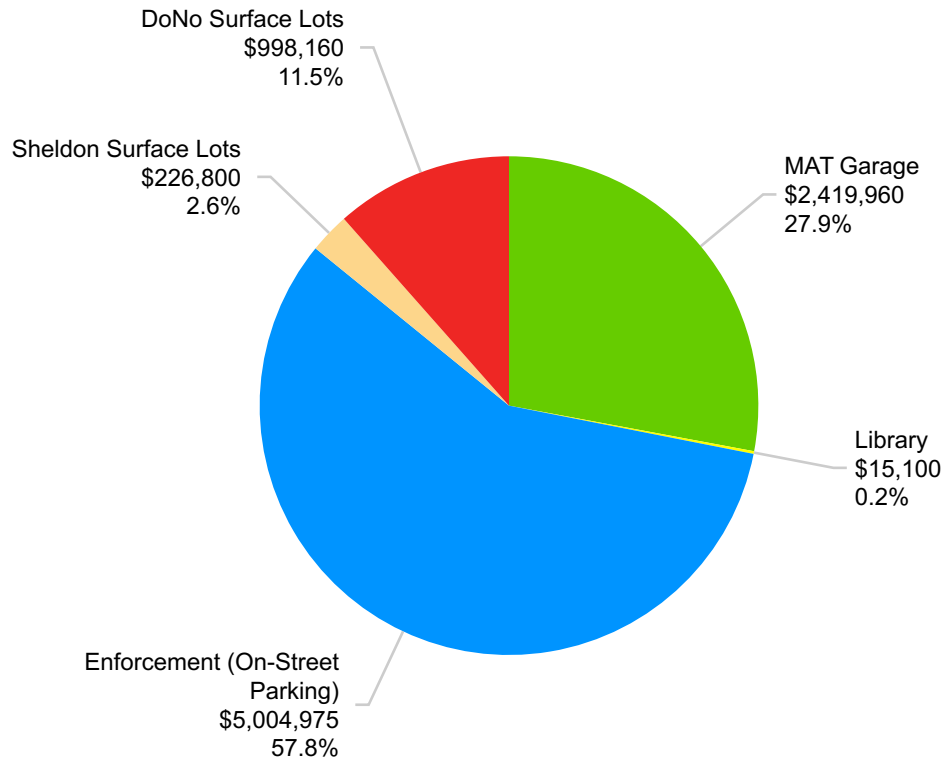
Operational Section:

The Hartford Parking Authority currently manages the MAT Garage, Library deck, several surface lots, and all of the on-street parking within the City. The Hartford Parking Authority has continued to improve the efficiency of its operations and customer experience, which has provided cost savings and increased customer utilization of HPA facilities. The combined effect of these activities has resulted in an increase to the income that is transferred to the City. Specifically, the Hartford Parking Authority's FY2020 budget provides for a net income to the City's General Fund of \$2,695,637 from ongoing operations. This reflects an increase of \$268,215 in revenue from the FY2019 Adopted Budget.

The following graphic and page represents the HPA financial summary for FY2020.

Hartford Parking Authority Revenue FY2020

Total: \$8,664,995



Hartford Parking Authority

Budget Summary for Fiscal Year 2020

	FY2019 Budget	FY2020 Budget
MAT GARAGE		
Revenue	2,468,906	2,419,960
Operating Expenses	(1,317,627)	(1,269,290)
Operating Income	<u>1,151,279</u>	<u>1,150,670</u>
LIBRARY		
Revenue	14,400	15,100
Operating Expenses	(54,619)	(43,420)
Operating Income	<u>(40,219)</u>	<u>(28,320)</u>
SHELDON SURFACE LOTS		
Revenue	162,000	226,800
Operating Expenses	(249,056)	(260,058)
Operating Income	<u>(87,056)</u>	<u>(33,258)</u>
DOWNTOWN NORTH SURFACE LOTS		
Revenue	905,600	998,160
Operating Expenses	(442,715)	(489,328)
Operating Income	<u>462,885</u>	<u>508,832</u>
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,280,000	2,320,150
Citation Revenue	3,600,000	2,600,000
Other Revenue	81,200	82,700
Operating Expenses	(2,588,655)	(2,538,171)
Operating Income	<u>2,372,545</u>	<u>2,464,679</u>
SALES, GENERAL & ADMINISTRATION		
Payroll & Related Expenses	(523,306)	(451,140)
Professional Services	(66,465)	(49,612)
General Administration	(59,940)	(40,154)
Real Estate Lease	(32,416)	(30,228)
Total Sales, General & Administration	<u>(682,127)</u>	<u>(571,134)</u>
RENEWAL AND REPLACEMENT RESERVES		
Garage Renewal and Replacement Reserve	(237,000)	(237,000)
Surface Lot Renewal and Replacement Reserve	(50,000)	(50,000)
Total Renewal and Replacement Reserve	<u>(287,000)</u>	<u>(287,000)</u>
Net Income After Renewal and Replacement Reserve	2,890,307	3,204,469
Modified Cash Flow Statement (Fund 6053 and 6054)		
Net Income, Including Downtown North Operating Income	2,890,307	3,204,469
Less: Downtown North Operating Income to Enterprise Fund	(462,885)	(508,832)
Net Income To General Fund	<u>2,427,422</u>	<u>2,695,637</u>

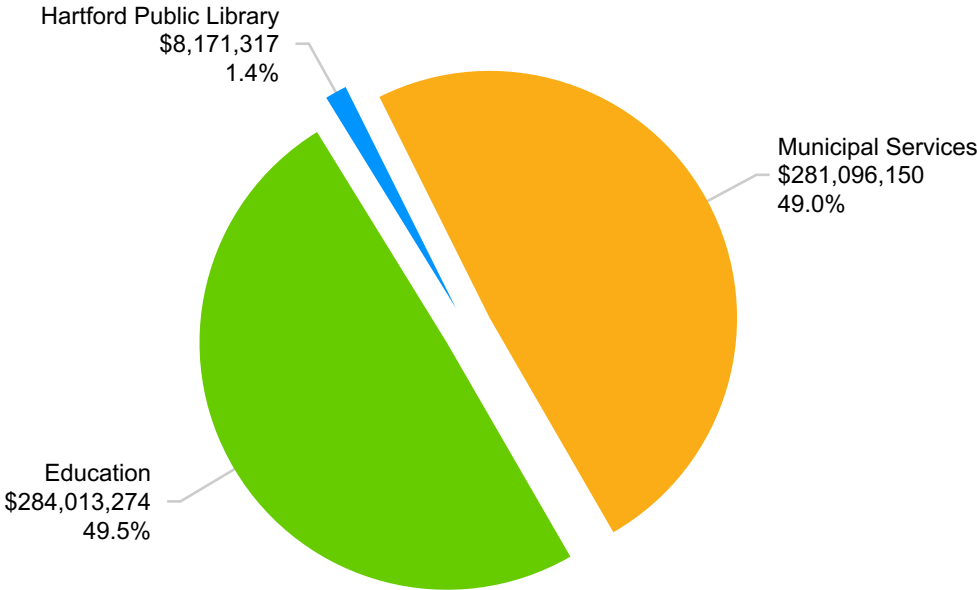
Education

Section

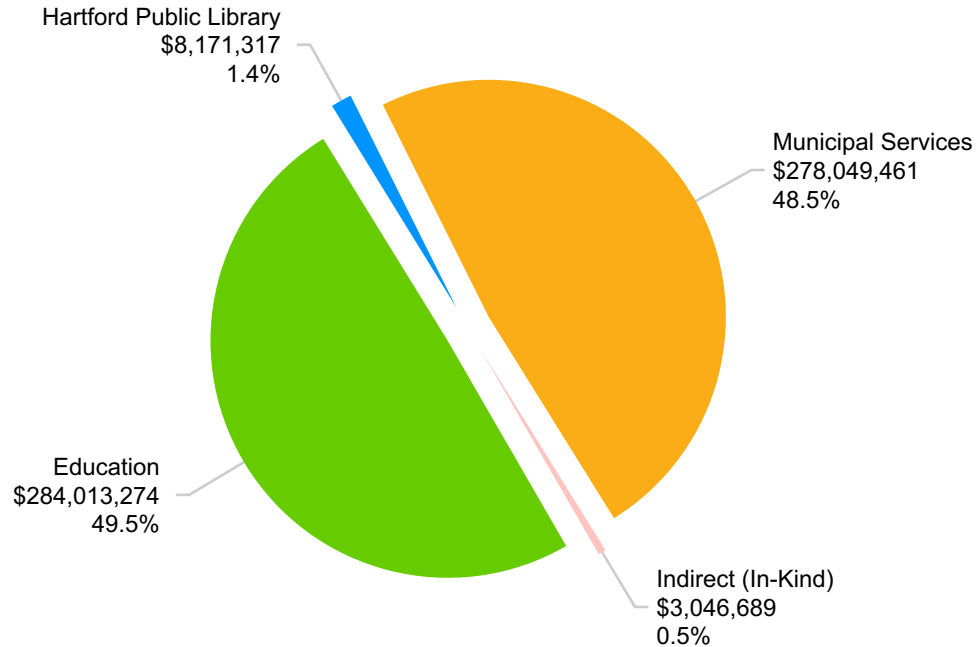


Education

**Education Expenditures
as a Percentage of the General Fund Total of \$573,280,741**



**Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of \$573,280,741**





Education

Mission Statement:

Hartford's school system exists to provide all students with a high-quality education, consistent with the Academic Standards of the State of Connecticut, from pre-kindergarten through the completion of high school. Graduates should be prepared to enter the workforce or participate in post-secondary education. The Hartford school system is committed to implementing the District Model for Excellence to inspire and prepare ALL students to create their own success in and beyond school.

Budget Priorities for Fiscal Year 2020:

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

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

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

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

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

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

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

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

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

Significant Features:

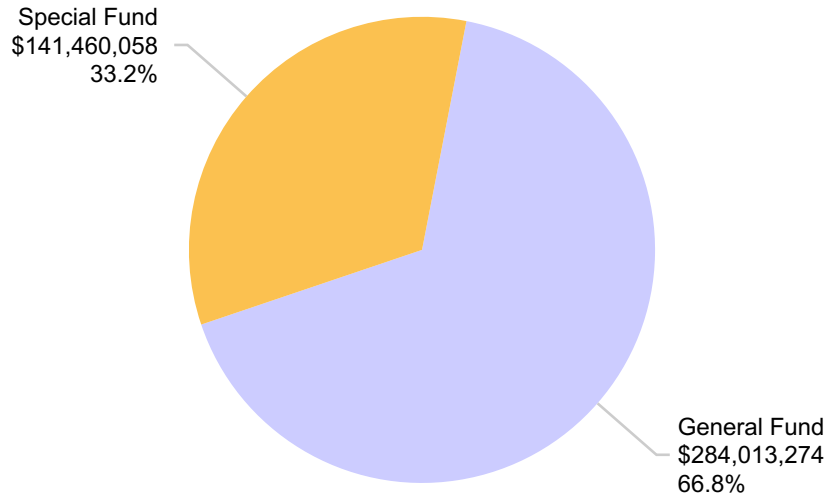
The Recommended General Fund Budget for FY2020 is \$284,013,274 and is essentially flat at the FY2019 Adopted General Fund Budget level, which is consistent with the City's Minimum Budget Requirement. It is anticipated that the Board of Education will provide a transfer for Crossing Guard staff and related costs.

Hartford Public Schools is dependent on State, federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2020 Special Funds Budget totals \$141,460,058. This reflects an increase of \$25,620,408 or 22.1% from the FY2019 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$3,046,689. This cost is attributed to projected capital expenditures that the City will fund within the pay-go capital expenditure model in the amount of \$17,003,324. The balance of \$3,046,689 is an estimate related to the projected In-Kind* Services (ED-001) the municipality provides to the Hartford Public Schools throughout the fiscal year. Therefore, the combined all funds budget for the Hartford Public Schools, including General Fund, Special Funds, and the indirect appropriation for capital costs and In-Kind expenditures, totals \$445,523,345.

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

General Budget and Special Funds Total: \$425,473,332



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2020 Recommended	Hartford's Municipality Total Support FY2020 Recommended
How the State Supports Education (pass-through grant)	\$187,974,890	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	96,038,384	96,038,384
Capital Improvement Plan (City Pay-Go CapEx) Projected		17,003,324
In-Kind Services (ED-001) FY2020 Projected*		3,046,689
TOTAL	\$284,013,274	\$116,088,397

Budget Summary:	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
General Fund	283,943,410	284,008,188	284,605,884	284,013,274	284,013,274
Special Fund	125,783,326	115,839,650	140,916,077	141,460,058	130,668,039
TOTAL	409,726,736	399,847,838	425,521,961	425,473,332	414,681,313

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

Library
Section



Library

Mission Statement:

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

Significant Features:

The Recommended Budget for FY2020 is \$8,171,317. This reflects an increase of \$21,317 or 0.3% compared to the FY2019 Adopted Budget. The net increase is primarily due to the increased MERF Annual Required Contribution and contractual salary costs.

Vision:

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

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

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

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

Values:

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

Department Budget Summary:

GENERAL FUND SUMMARY	FY2018 ACTUAL	FY2019 ADOPTED	FY2019 REVISED	FY2020 RECOMM	FY2021 FORECAST
001 Hartford Public Library	8,100,000	8,150,000	8,150,000	8,171,317	8,459,234
General Fund Total	8,100,000	8,150,000	8,150,000	8,171,317	8,459,234
Other Funds Total	2,258,319	2,303,459	2,303,459	2,540,484	2,565,889
Grand Total	10,358,319	10,453,459	10,453,459	10,711,801	11,025,123

DEPARTMENT PROGRAMS:

General Library Services

HPL provides free and open access to safe and welcoming environments to support the educational, cultural and civic needs of the communities we serve. To accommodate the diverse needs of our communities, information is available in a wide array of formats and languages. Library locations are open at various times of the day including mornings, afternoons, evenings and weekends. We issue Hartford City ID's on behalf of the City of Hartford at the Downtown, Park and Albany libraries.

Youth and Family Services

Hartford Public Library provides access to high-quality early literacy materials, and assists children, parents and caregivers in language development that supports reading skills. Hartford Public Library provides resources and programming for youth that foster learning for their personal, academic, civic, economic (job/employment), and/or social development. The Library features YOUmedia, an innovative digital learning and experience lab for teens at the Downtown Library and the Albany Library that encourages teens to develop digital and other skills based on their individual interests with the goal of supporting high school completion, continuing education and career planning.

In partnership with Hartford Public Schools, the Library works to help Hartford students read at grade level by grade 3 and support creating a collaborative learning environment for students in school and out. Boundless is a robust and dynamic learning partnership between Hartford Public Library and Hartford Public Schools that offers a unique combination of integrated systems, innovative programs, shared collections and multimedia resources. Boundless offers budget efficiencies in addition to learning benefits. By sharing resources, the Schools and the Library leverage taxpayer dollars and resources to support community educational resources and ensure students and families have access to the tools they need for educational and career success. A first in the country initiative, Boundless@Rawson was launched in early 2019 and embeds a Hartford Public Library employed school media specialist in the Rawson school library to support students, teachers, parents and the community.

Adult Services and Programming

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

- Educational and skill outcomes for children and youth, for teens/opportunity youth and for lifelong learners
- Specialized services for targeted populations: Job Seekers, Immigrants, Adults Seeking to Improve Literacy and Referrals for Individuals/Families
- Civic anchor for civically engaged residents and the broader community

HPL offers service in three modes:

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

The American Place (TAP) at Hartford Public Library welcomes adults seeking to improve their language skills, pursue a GED or other educational/vocational goal, seek career and skill development assistance, and ensures immigrants and refugees facilitate their transition into their new home city. TAP promotes Hartford's shared civic values and its vibrant cultural multiplicity. Services include classes, self-study resources and reading materials to acquire basic literacy skills so that they can participate successfully in jobs, family and community life. The Library connects adults to educational opportunities and resources that foster lifelong learning for their personal, academic, civic, economic (job/employment), and/or social development. Adults can increase their knowledge and skills in critical areas, such as: job and career development; personal 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 workforce development partnerships with Billings Forge and Capital Workforce Partners.

- Legal Services: HPL is recognized by the U.S. Department of Justice, Board of Immigration Appeals to provide legal advice and representation by accredited staff in matters before United States Citizenship and Immigration Services.
- Education: HPL provides free English language, Spanish language and citizenship classes as well as independent study resources for individuals unable to attend class.
- Cultural Navigators: TAP recruits and trains volunteers to offer mentoring and tutoring to new immigrant arrival families.
- Career Pathways: residents can earn ServSafe, food handling, Guard Card, and other job-specific certificates through HPL sponsored free classes.

Hartford History Center and ArtWalk

The Hartford History Center is an archive and museum featuring objects, books, artworks and digital repositories covering three centuries of Hartford history, functioning as Hartford's unique historical society. These extraordinary collections are not only available to the public, they serve as the source for a broad and multicultural spectrum of programs related to heritage, the arts, culture, self-identity, and human knowledge.

ArtWalk, a premier public gallery space, features local artists and showcases HHC collections and offers engaging programming to connect our community with arts, culture and history in new and ever-evolving ways.

Information Technology Services

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

Key Performance Measures	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2019 Projected	FY2020 Estimated
General Library Services						
# Annual Service Hours	15,246	16,773	16,074	15,303	15,275	15,275
# Library Visits	849,988	860,561	822,199	838,712	846,864	846,864
# Registered Resident Borrowers	61,360	63,977	60,327	66,560	61,000	61,000
% of Residents with Library Cards	49%	52%	49%	56%	49%	49%
# Internet Computers	260	211	314	211	314	350
# Internet Computer Sessions	170,578	145,665	151,131	181,232	206,018	206,018
# Reference Transactions	102,285	113,613	107,977	98,324	184,688	184,688
# Circulation Total	414,988	355,919	293,372	312,528	284,422	284,422
Programming						
# Total Children's Programs	4,607	3,011	2,981	3,011	3,130	3,130
# Children's Program Attendance	71,852	56,513	63,708	69,416	57,975	57,975
# Young Adult Programs	119	835	774	262	843	843
# Young Adult Program Attendance	3,279	5,886	6,870	5,000	8,000	8,000
# Adult Programs	1,436	637	1,710	1,408	2,000	2,000
# Adult Program Attendance	41,150	18,081	36,982	38,620	38,000	38,000
# Total All Programs	6,162	4,483	5,465	4,681	5,973	5,973
# Total All Program Attendance	116,281	80,480	107,560	113,036	103,975	103,975
Collections						
# Adult Print Material	219,130	201,763	156,598	208,065	188,637	188,637
# Young Adult Print Material	17,995	14,663	14,529	14,663	15,119	15,119
# Juvenile Print Material	112,552	77,144	84,316	77,144	92,398	92,398
# Number of Serial Subscriptions	248	228	214	228	279	279
# Total Print Collection	349,925	293,798	255,657	300,100	296,433	296,433
# Physical Audio Collection	23,222	19,602	16,986	19,602	14,000	14,000
# Physical Visual Materials Collection	41,512	44,029	40,420	44,029	39,741	39,741
# Databases (including research IT CT)	49	49	53	49	55	55
# Other Physical Non-Print Items Held	204	202	282	202	250	250
# Total Physical Non-Print Collection	64,938	63,833	57,688	63,833	53,991	53,991
# Total Physical Collection (Print & Non-Print)	414,863	357,631	313,345	363,933	350,424	350,424



*Capital Budget
Section*



FY2020 CAPITAL IMPROVEMENT PLAN

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

The City's fiscal reality creates limitations on its ability to fund CIP projects. More projects are requested each year than are possible to financially support. The total number of accepted projects represents only a portion of the total projects submitted. Though the CIP has been reduced, this must continue in order to operate within the City's financial constraints. In FY2017 and FY2018, the City drastically reduced its CIP program and committed to living within the remaining bond funds it had available. For the entirety of FY2019, the City operated within a reduced program that was funded solely from the City's general fund using a pay-as-you-go capital expense model. School construction grant reimbursements are being actively pursued as part of the overall strategy to fund CIP with particular attention being paid to obtain old school construction reimbursements. FY2020 CIP will continue to be entirely funded on a pay-go basis and does not include the issuance of new debt.

Accepted projects in the FY2020 CIP were vetted to ensure they are consistent with the City's goals and maintain fiscal responsibility. Four main criteria were considered for all projects including: investments that preserve the City's existing capital assets, items of criticality and those that present a material risk, projects that are essential to government functions or enhancement to quality of life, and projects that prioritize health and safety.

The City will maintain a lean CIP and demonstrate continued fiscal prudence. Existing authorizations will be utilized for projects that are currently underway and new authorizations will be limited to those that are required and can be afforded. Of the total authorizations requested for FY2020 (\$25M), approximately \$9M address the modified plans for Weaver High School. The net new authorizations requested, excluding this item, total \$16M. The City's CIP anticipates a net cash flow of \$32.5M, which is comprised of spending that did not occur in the prior fiscal year, projects previously authorized and new authorizations. Projects will be subject to available funding. Out-year forecasts may be reduced as funding adequacy changes.

GENERAL INFORMATION

I. What is the Capital Improvement Plan?

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

II. What are Capital Assets and Capital Projects?

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

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

III. Why do we need a CIP?

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

IV. How are Capital Projects financed?

An annual appropriation is typically included in the General Fund budget for capital expenditures as one of several funding sources to finance select capital projects. Other financing sources for Hartford's capital projects include State and federal grants, corporate donations, capital outlay funds and debt. Historically, the single largest source of financing for capital projects has been borrowing through the issuance of general obligation bonds. Issuing debt allows the City to acquire costly assets or fund construction projects by spreading the cost over their useful life. In addition, debt allows current and future beneficiaries to share the cost of long-term capital improvements such as new open space, schools or roads that they will both utilize. All borrowing is done in accordance with the City Charter and applicable federal and State laws and regulations.

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

Under the City's Municipal Recovery Plan, the City does not intend to issue any new debt for fiscal years 2020-2024 and has shifted to a pay-go capital expenditure model funded primarily by general revenues, estimated prior school construction reimbursements, and pledged funds from our corporate partners. Planned CIP expenditures will be subject to available funds.

V. How is the CIP developed?

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

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

- In January, the Mayor's technical staff requests department heads to submit proposals for capital projects for the next five years.
- In February, projects are reviewed and information is organized into a draft CIP for the Mayor's review.
- In February/March, the draft CIP is submitted by the Mayor to the Planning & Zoning Commission for review and comment of the CIP to the Mayor.
- In April, City and BOE projects are recommended by the Mayor to City Council and a public hearing is held.
- The City Council reviews, amends and approves the CIP plan in May and adopts the funding ordinances.

VI. Why must the CIP be continually updated?

The CIP must be annually reviewed to ensure its effectiveness as a flexible, mid-range strategic plan that links the annual budget with the more static long-term Plan of Development. Each year, the City Council reviews the capital projects recommended by the Mayor through the CIP development process and decides which projects will actually receive spending authority in the coming fiscal year. Those projects identified in years 2-5 in the plan are acknowledged on a planning basis only and do not receive expenditure authority until they are approved by the City Council in accordance with the City Charter. In this respect, the CIP can be thought of as a "rolling" process because the planned years 2-5 roll forward with each annual budget.

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

Part I
Statistical and Financial Information

STATISTICAL AND FINANCIAL INFORMATION

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

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

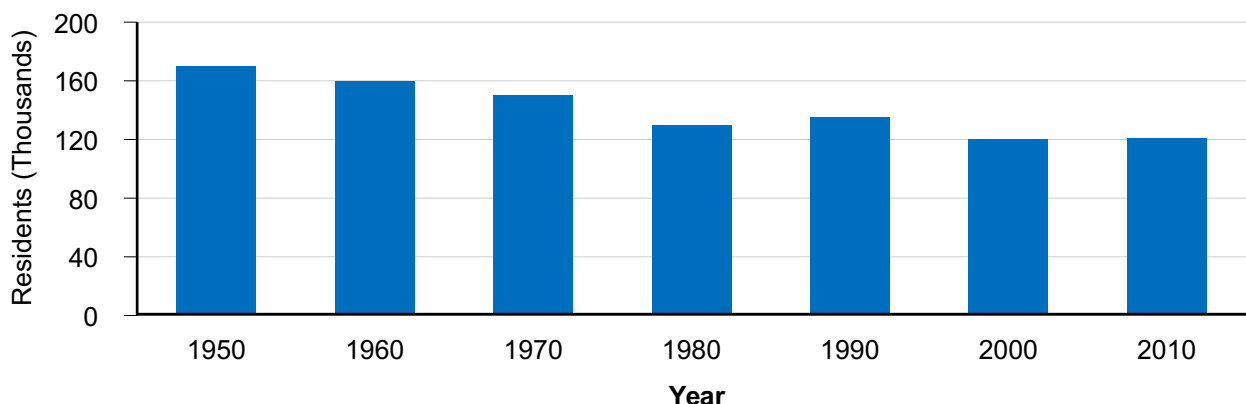
In the following pages, we will analyze trends in Hartford's growth, its past and present revenue and debt service expenditure patterns and its approach to the management of long-term debt. These figures will afford an insight into Hartford's financial and demographic trends that can be used as a measure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

POPULATION TRENDS

Hartford's population declined during the last half of the 20th century. In 2002, Hartford's annual population decline trend ended, signaling a change in the historical shift from urban to suburban living. Hartford's population growth is the beginning of the realization that the urban core is a desirable place in which to live, work and play. However, new growth also impacts Hartford's capital demands, requiring continued improvement and expansion of the City's infrastructure and other capital assets.

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

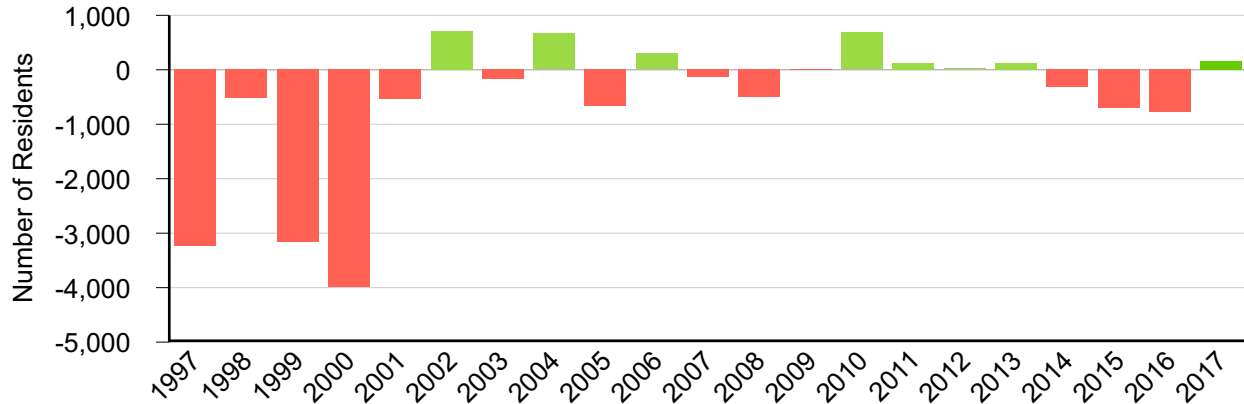
Hartford Census Population



Source: U.S. Census Bureau

Annual Population Change: Annual population change data shows an annual trend of declining population from 1997 to 2001. From 2002 to 2017 population has fluctuated, which is consistent with census data and the shift from suburban to urban living.

Annual Population Change



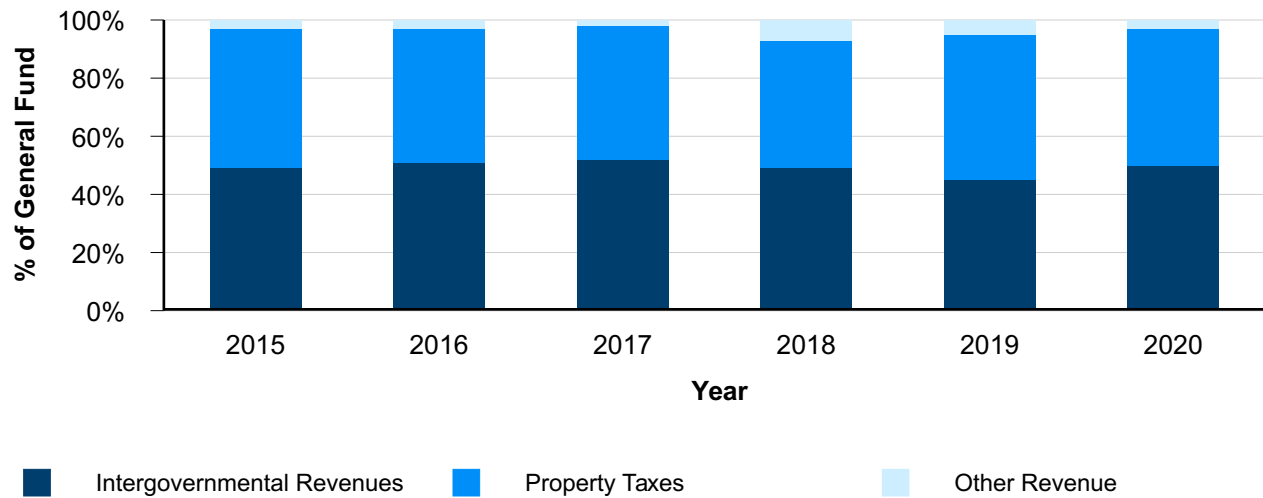
Source: Connecticut State Department of Public Health

REVENUES

Historically, tax (real estate, personal property, and motor vehicle) revenues and intergovernmental (federal and State) revenues have provided approximately 97% of the General Fund operating budget each fiscal year. The remaining 3% of General Fund revenues are derived from licenses and permits, fines, forfeits and penalties, revenue from money and property, intergovernmental revenue, charges for services, reimbursements, other revenues and other financing sources.

The Recommended Budget for revenues for fiscal year 2020 totals \$573,280,741 and will be financed from tax revenue of \$283,570,266 and non-tax revenue of \$289,710,475. Tax revenue includes the current tax levy of \$272,220,266. The estimated October 1, 2018 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,030,298,908. An estimated collection rate of 96.05% will require a tax levy of 74.29 mills, or \$74.29 on each \$1,000 of assessed value. At this collection rate of 96.05%, the value of a mill is approximately \$3,871,102.

General Fund Revenue By Category

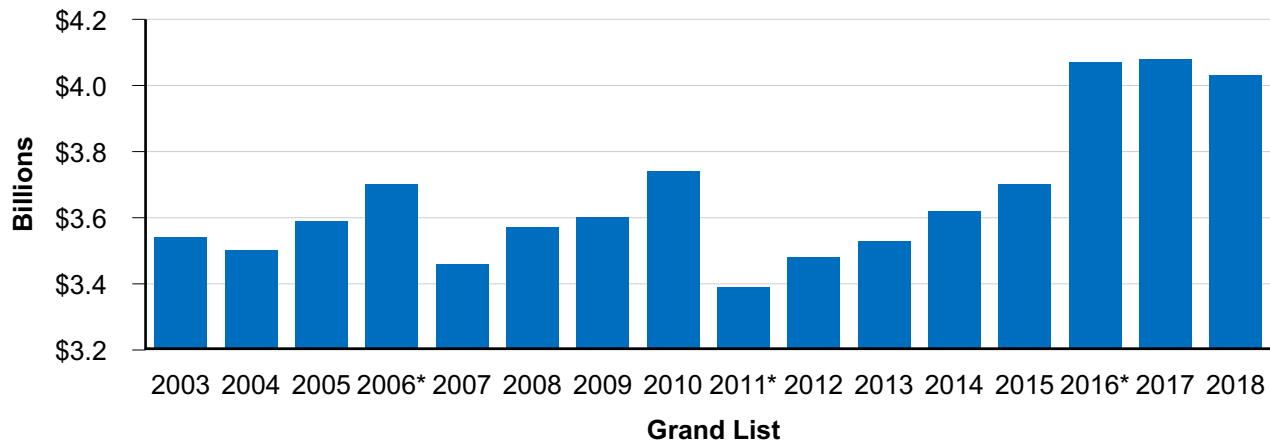


NET TAXABLE GRAND LIST

Hartford's Grand List of all taxable property is vital to the success of CIP. Property tax revenues are the primary source of income used in funding CIP. Growth of the Grand List is important to support the critical needs of capital infrastructure. Unfortunately, this year's list is slightly lower than last year's list.

Hartford's Grand List of all taxable property had grown from the \$3.5 Billion total Net Taxable Grand List in 2003 to \$4.03 Billion on the 2018 Grand List before adjustments by the Board of Assessment Appeals. This represented a 1.17% decrease from the 2017 Grand List. The list fell in value primarily because of tax appeals to superior court and an increase in apartment conversions to condominiums to take advantage of the residential assessment ratio. The residential assessment ratio rose 3.5 percent to 35 percent of fair market value.

Grand List History



* Revaluation

DEBT SERVICE

The City's legal debt limit is based upon its tax collections for the most recently completed fiscal year, including interest and lien fees as well as tax relief for the elderly. For FY2018, Hartford's base for establishing its debt limit was \$257,106,000. State law establishes various debt percentage limitations based on the purposes for which the debt is issued. The following limitations are currently in effect: (1) General Purpose, 2.25 times the base, (2) Schools, 4.50 times the base; (3) Sewer, 3.75 times the base; (4) Urban Renewal, 3.25 times the base; (5) Pension Funding, 3.00 times the base. At the end of FY2018, the City's total direct and overlapping indebtedness totaled \$848,112,000 and amounted to 19.7% of the total legal debt limitation.

CONTRACT ASSISTANCE, MUNICIPAL OVERSIGHT & LONG TERM FINANCIAL PLANNING

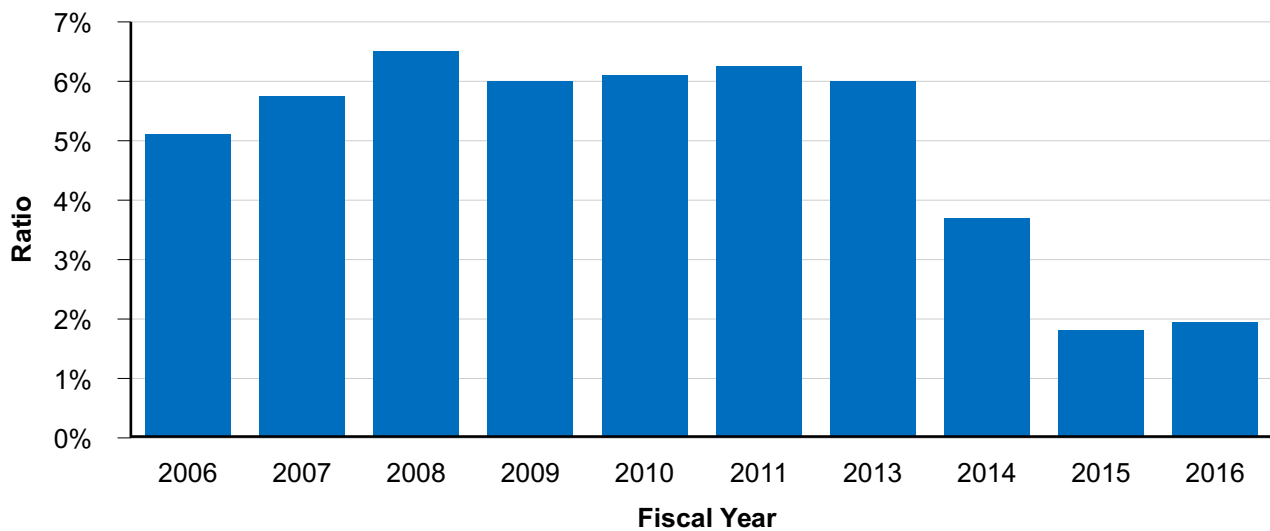
Over the past three years, the City has had a significant focus on achieving long term fiscal sustainability particularly focusing on the cost drivers of debt service, pension costs, healthcare and labor costs coupled with the fact that fifty percent of property in the City is not taxable. In December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

In March 2018 the City entered into a Contract Assistance Agreement with the State of Connecticut to service the approximately \$540 million in current general obligation debt service until such debt was retired. This agreement is backed by the full faith and credit of the State of Connecticut. As part of this agreement, the City of Hartford is subject to considerable financial oversight and is precluded from going into the bond market for at least the next five years. There are also limitations on the issuance of new debt for a ten-year period following the end of MARB oversight. Under the contract assistance agreement, the City must fully fund the Municipal Employee Retirement Fund (MERF) actuarially determined employer contribution (ADEC), is precluded from accumulating general fund operating deficits above 1% or more per the most recently completed fiscal year's independent audit or has an operating general fund deficit 1.5% or greater of average general fund revenue over two consecutive years, or has a cumulative unassigned fund balance deficit of 1.5% or more. Lack of compliance with such requirements would trigger a default, thus placing the City in Tier 4 full oversight.

The City of Hartford provided a 5-year Municipal Recovery Plan to the MARB in March 2018, comprised of revenue and expenditures assumptions, contract assistance for debt service, labor concessions, economic development goals and initiatives to generate grand list growth, as well as revenue and expenditure initiatives, the combination of which provided a pathway to fiscal balance. Such plan required the City to shift to a Pay-As-You-Go Capital Improvement Program, whereby the capital expenditure program is funded primarily from the General Fund. Such plan was reviewed in detail by the full MARB and a subcommittee thereof and approved in June 2018. The City will resubmit an updated Municipal Recovery Plan annually in concert with the Mayor's Recommended General Fund Budget.

DEBT MANAGEMENT

As of April 2019, the City had approximately \$706 million in aggregate outstanding debt service (principal and interest) for general obligation bonds, excluding Hartford Stadium Authority Revenue Bonds. As authorized in PA 17-2, the State assumes the responsibility for paying the City's annual debt service payments for all general obligation debt. As part of the City's municipal recovery plan, all debt service associated with new debt issuance has been eliminated for FY2020-FY2024 and the City has established a pay-go capital expenditure model. It is assumed that the City will manage its CIP to meet basic City infrastructure on a pay-go basis for FY2020-FY2024.

Ratio of Actual Debt Service to Total General Fund Expenditures

Part II
Recommended Capital Improvement Plan

FY2020 CIP

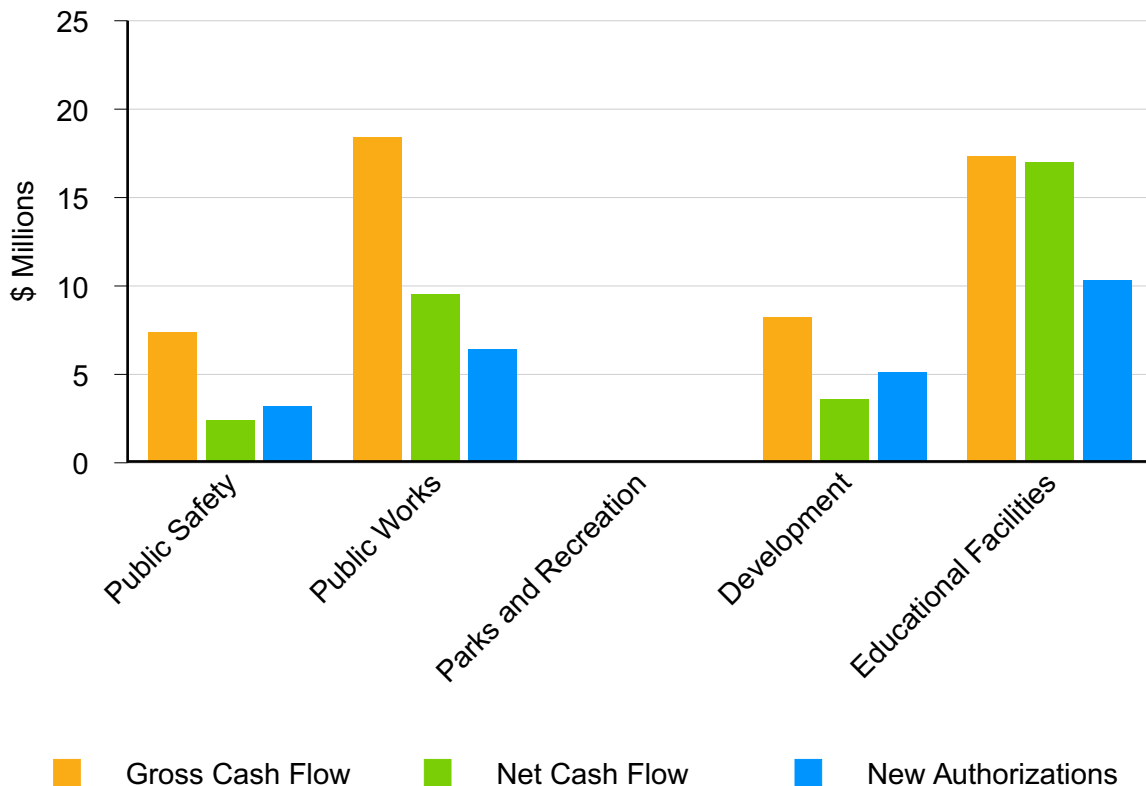
The City intends to manage its Capital Improvement Program (CIP) to meet basic municipal infrastructure needs on a pay-go basis for fiscal years 2020-2024, without issuing new debt. The total expenditures planned for the FY2020 Capital Improvement Program are approximately \$32.5 million in FY2020. Anticipated expenditures of \$32.5 million is subject to change based on final available funding.

Source of Revenue	Amount
GF Capital Investment Reserve	\$18,400,000
School Construction Reimbursements & Other	\$14,150,000
Total FY2020	\$32,550,000

The FY2020 Capital Improvement Program is comprised of new authorizations as well as a cash flow spending plan for existing and new authorizations. New authorizations represent the total project cost requested after prior year authorizations have been accounted for. For the FY2020 anticipated CIP, this amounts to \$25 million. New authorizations requested and approved in FY2020 will not necessarily be expended in the current year depending on project timeline.

Gross cash flow represents the total cost of each project prior to any reimbursements scheduled to occur in FY2020. For the FY2020 anticipated CIP, the gross cash flow amounts to \$51.3 million. Net cash flow represents the gross cash flow less anticipated reimbursements or contributions from other funding sources to be received in FY2020. For the FY2020 anticipated CIP, the net cash flow amounts to \$32.5 million. This figure represents the approximate \$32.5 million in CIP expenditures that will be funded on a pay-as-you-go basis.

FY2020 Anticipated CIP Cash Flows by Category



CITY OF HARTFORD
FY2020 - FY2024 CAPITAL IMPROVEMENT PLAN

	NET FY2020 CASHFLOW	AUTHORIZATION					TOTAL FIVE YEAR
		FY2020 RECOMM	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	FY2024 PROJ	
Educational Facilities							
Roof Replacement: Facilities	480,000	800,000	0	0	0	0	800,000
Roof Replacement: Mcdonough	150,000	150,000	0	0	0	0	150,000
Roof Replacement: Moylan	0	0	2,875,000	0	0	0	2,875,000
Roof Replacement: Fox Middle	0	0	0	2,800,000	0	0	2,800,000
Roof Replacement: Parkville	0	0	0	0	0	1,500,000	1,500,000
Educational Facilities Renovation	400,000	400,000	750,000	300,000	1,300,000	1,025,000	3,775,000
Renovation of MLK School ¹	0	0	21,250,000	0	0	0	21,250,000
Clark Demolition	0	0	8,500,000	0	0	0	8,500,000
Weaver ²	13,900,000	9,000,000	0	0	0	0	9,000,000
Weaver Lease Payments: BOE Lease Payments	823,324	0	0	0	0	0	0
Bulkeley Administrative Offices ³	1,250,000	0	0	0	0	0	0
Bulkeley High School Renovation	0	0	0	15,000,000	35,000,000	100,000,000	150,000,000
Subtotal:	17,003,324	10,350,000	33,375,000	18,100,000	36,300,000	102,525,000	200,650,000

33-12

¹ MLK is currently authorized at \$108 million. The City is currently approved for a 80% reimbursement from the State of Connecticut. Therefore, the net cost to the City is 20% of the total project cost. For the \$108 million gross project cost, the City's 20% is \$21.6 million. The City will continue to seek a 95% reimbursement, subject to legislative approval.

² Weaver High School is currently authorized at \$133 million. Requested authorization of \$9 million will bring total authorization to \$142 million. Construction will be complete in summer of 2019, with full project closeout in 2020 and 2021. Net expenses are cashflowed in fiscal year 2020. The City will receive a 95% reimbursement. Therefore, the net cost to the City is 5% of the total project cost. For the \$142 million gross project cost, the City's 5% equates to \$14.2 million.

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

	NET FY2020 CASHFLOW	AUTHORIZATION					TOTAL FIVE YEAR
		FY2020 RECOMM	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	FY2024 PROJ	
Public Safety							
Citywide Mobile and Portable Radios	2,048,685	2,154,095	0	0	0	0	2,154,095
Quality of Life	0	0	0	0	0	0	0
Computer Automated Dispatch System (CAD)	350,000	1,020,000	0	0	0	0	1,020,000
Subtotal:	2,398,685	3,174,095	0	0	0	0	3,174,095

CITY OF HARTFORD
FY2020 - FY2024 CAPITAL IMPROVEMENT PLAN

	AUTHORIZATION						
	NET FY2020 CASHFLOW	FY2020 RECOMM	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	FY2024 PROJ	TOTAL FIVE YEAR
Parks and Recreation							
Park Improvement and Playground Enhancement	0	0	0	100,000	0	0	100,000
Subtotal:	0	0	0	100,000	0	0	100,000

	AUTHORIZATION						
	NET FY2020 CASHFLOW	FY2020 RECOMM	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	FY2024 PROJ	TOTAL FIVE YEAR
Development							
FLAP Grant: iQuilt	5,417	0	0	0	0	0	0
Albany Ave. Construction Administration	550,000	0	0	0	0	0	0
Farmington Avenue Streetscape	75,000	0	2,150,000	2,350,000	0	0	4,500,000
Bartholomew Avenue Streetscape: Phase I	350,000	0	0	0	0	0	0
Main Street Streetscape OPM Grant	91,660	0	750,000	400,000	0	0	1,150,000
DECD Grant - 175 Mather	96,667	655,280	0	0	0	0	655,280
Demolition	100,000	508,475	100,000	100,000	100,000	100,000	908,475
State/Federal Matching Fund	250,000	0	500,000	500,000	500,000	500,000	2,000,000
275 Pearl Street: 1212 Repurpose	9,833	68,833	0	0	0	0	68,833
Redevelopment, Planning & Economic Development	500,000	0	0	0	0	0	0
DECD Grant - Sigourney/Homestead Remediation	256,833	2,074,035	0	0	0	0	2,074,035
Hartford Decides (Participatory Budgeting)	0	0	0	0	0	0	0
Riverfront Park Walk and Bike Path	200,000	0	0	0	0	0	0
Bartholomew Avenue Streetscape: Phase II	692,500	692,500	557,500	0	0	0	1,250,000
Bicycle and Pedestrian Safety Improvements	66,667	400,000	0	0	0	0	400,000
Main Street North, Streetscape	0	180,000	820,000	0	0	0	1,000,000
South Branch Park River Multi-Use Trail	0	400,000	0	0	0	0	400,000
Parkette Corner of Albany Ave. and Magnolia St.	150,000	150,000	1,350,000	0	0	0	1,500,000
Park Street Branch Library (Design)	144,000	0	66,000	0	0	0	66,000
Subtotal:	3,538,577	5,129,123	6,293,500	3,350,000	600,000	600,000	15,972,623

CITY OF HARTFORD
FY2020 - FY2024 CAPITAL IMPROVEMENT PLAN

	NET FY2020 CASHFLOW	AUTHORIZATION					
		FY2020 RECOMM	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	FY2024 PROJ	TOTAL FIVE YEAR
Public Works							
Bridge Repairs General	200,000	0	0	300,000	300,000	300,000	900,000
Bridge Repairs Columbus Ave Bridge Repair	100,000	0	0	0	0	0	0
Bridge Repairs New Park Ave Bridge Repair	35,000	0	0	0	0	0	0
Citywide ADA Improvements	100,000	0	0	3,000,000	0	0	3,000,000
Citywide Roof Replacement	0	0	0	0	100,000	400,000	500,000
Energy Projects	83,333	0	0	0	0	1,000,000	1,000,000
Fleet Fueling System 40 Jennings Road	0	0	0	0	235,000	0	235,000
Fuel Oil Tanks	150,000	133,131	150,000	150,000	150,000	150,000	733,131
Milling and Paving	3,000,000	3,031,135	3,000,000	0	3,000,000	0	9,031,135
Municipal Facilities Renovation: General	1,250,000	1,656,656	1,250,000	1,250,000	1,250,000	1,250,000	6,656,656
Neighborhood Environmental Improvements	500,000	713,838	500,000	500,000	500,000	500,000	2,713,838
Refuse Carts	175,000	0	175,000	175,000	175,000	175,000	700,000
Sidewalk Replacement	100,000	125,401	0	100,000	100,000	100,000	425,401
Streetlight Poles and Fixtures	100,000	340,447	200,000	200,000	200,000	200,000	1,140,447
Metzner Renovation	350,000	350,000	0	0	0	0	350,000
Colt Gateway Streetscape Phase II	562,500	0	0	0	0	0	0
Wethersfield, Franklin and Maple Streetscape	175,000	0	0	0	0	0	0
Traffic Signalization Program	962,400	0	4,957,000	5,458,500	1,000,000	0	11,415,500
Flood Control Program	1,702,029	0	0	0	0	0	0
Subtotal:	9,545,262	6,350,608	10,232,000	11,133,500	7,010,000	4,075,000	38,801,108
Total:	32,485,848	25,003,826	49,900,500	32,683,500	43,910,000	107,200,000	258,697,826
Less: LoCIP Reimbursable	0	4,305,000	2,000,000	2,000,000	2,000,000	2,000,000	12,305,000
 Educational Reimbursements	0	3,453,877	9,425,000	7,125,000	0	0	20,003,877
Net Cost	32,485,848	17,244,949	38,475,500	23,558,500	41,910,000	105,200,000	226,388,949

**CITY OF HARTFORD
FY2020 PARKS TRUST FUND**

Hartford Parks Trust Fund Priority List	Anticipated Project Cost	AUTHORIZATION					TOTAL FIVE YEAR
		FY2020 RECOMM	FY2021 PROJ	FY2022 PROJ	FY2023 PROJ	FY2024 PROJ	
Citywide Park Signage	764,000	0	0	0	0	0	0
Sidewalks - Elizabeth, Colt and Sigourney	321,450	0	0	0	0	0	0
Lighting and Sidewalks - Bushnell East & West	988,680	0	0	0	0	0	0
Pope Park Baseball Field	727,536	0	0	0	0	0	0
Goodwin Park Tennis Courts	271,500	0	0	0	0	0	0
Keney Park ADA Improvements - Vine St.	295,278	0	0	0	0	0	0
Pond Dredging - Goodwin, Pope, Bushnell	1,313,700	0	0	0	0	0	0
Replace Playscapes (6)	1,157,189	0	0	0	0	0	0
Keney Park Gates and Fencing	98,730	0	0	0	0	0	0
Goodwin Park Golf Course Irrigation	2,213,700	0	0	0	0	0	0
Park Lighting (6)	63,100	0	0	0	0	0	0
Security Cameras (7)	590,212	0	0	0	0	0	0
Basketball Courts (6)	433,822	0	0	0	0	0	0
Automate Spray-Pads (13) and Irrigation Systems (5)	156,330	0	0	0	0	0	0
Forest Sustainability	100,000	0	0	0	0	0	0
Develop Parkette Corner of Albany and Magnolia	450,000	0	0	0	0	0	0
Emerald Ash-Borer Initiative (Tree Removal)	200,000	0	0	0	0	0	0
High Flow Pond Aerators: Keney Park	7,135	0	0	0	0	0	0
Colt Park Master Plan	404,300	0	0	0	0	0	0
Subtotal:	10,556,662	0	0	0	0	0	0

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Part III
Capital Improvement Plan Project Detail

Project Information Highlights

The FY2020 Recommended CIP provides for 54 projects with support from the City's General Fund, State grants, and other financial sources. Financial information for projects can be found throughout the CIP and in the sections listed below:

- **Recommended Capital Improvement Plan:** Lists the projects included in the FY2020 Recommended Budget. Includes a five-year outlook for authorizations and one year of anticipated net cash flow.
- **Capital Improvement Program Project Detail:** Projects shown in the five-year outlook with new authorizations are listed individually with a detailed financial breakdown including historical spending, if applicable.

Each recommended project with new authorizations in the five-year plan has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages. For each project, the following information is included:

Project Title:	Provides a descriptive name for the project.
Department:	Notes the City department that will function as the project manager.
Location:	Identifies the location of the project.
Operating Impact:	Notes possible impact on operating budget and services.
* Reduce:	The project will reduce operating costs.
* Negligible:	The project will generate less than \$5,000 per year in increased operating expenditures.
* Minimal:	The project will generate between \$5,000 and \$50,000 per year in increased operating expenditures.
* Moderate:	The project will generate between \$50,001 and \$100,000 per year in increased operating expenditures.
* High:	The project will generate \$100,001 or more per year in increased operating expenditures.
Type of Impact:	Identifies the type of operating expense impact.
* T:	Technology
* M:	Maintenance
* U:	Utilities
* A:	All
Project Description:	Provides an informative description of the project.
* Financial Summary:	The financial summary provides detailed information on the amounts appropriated for the project. Including the following:
* FY2020 Recommended:	Reflects the amount recommended for the next fiscal year.
* FY2021-FY2024 Projected:	Reflects planned amounts for the project in upcoming fiscal years.
Financial Activity:	States financial activity incurred through March 31, 2019.
* Total Authorizations:	Reflects the total amount previously appropriated for the project.
* Total Expenditures:	Reflects the sum total amount of expenses and total amount of encumbered funds for the project.
* Remaining Authorizations:	Reflects <i>Total Authorizations</i> less <i>Total Expenditures</i> for the project.
MUNIS Project Numbers:	The financial account the City uses to track project activity.
FY2020 Anticipated Cash Flow:	The amount of net cash flow anticipated in FY2020 for this project as a portion of the total anticipated net cash flow for all projects in the same category.

Educational Facilities



FACILITIES ROOF



Department: Board of Education
Location: 388 Wethersfield Avenue

Operating Impact: Minimal
Type of Impact: A

Project Description: Replacement of the Board of Education's facilities building roof.

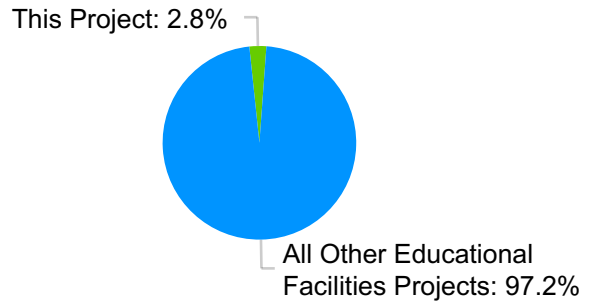
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$800,000	\$0	\$0	\$0	\$0	\$800,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	

FY2020 Anticipated Cash Flow





MCDONOUGH SCHOOL ROOF



Department: Board of Education
Location: 111 Hillside Avenue

Operating Impact: Reduce
Type of Impact: M

Project Description: Replacement and repair of the McDonough School roof.

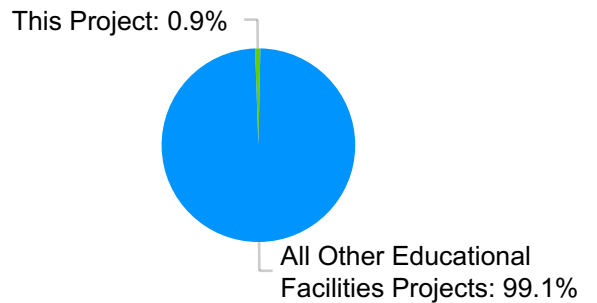
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$150,000	\$0	\$0	\$0	\$0	\$150,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

MUNIS Project Numbers:	

FY2020 Anticipated Cash Flow





EDUCATIONAL FACILITIES RENOVATION



Department: Board of Education
Location: Various
Operating Impact: Minimal
Type of Impact: A

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

FINANCIAL SUMMARY

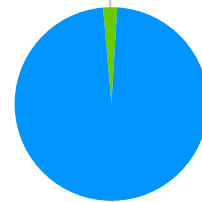
FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$400,000	\$750,000	\$300,000	\$1,300,000	\$1,025,000	\$3,775,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>

FY2020 Anticipated Cash Flow

This Project: 2.4%



All Other Educational
Facilities Projects: 97.6%



WEAVER HIGH SCHOOL*



Department: Board of Education
Location: 415 Granby Street

Operating Impact: Minimal
Type of Impact: A

Project Description: This project is a renovation of Weaver High School to accommodate new academic programs, comply with current fire, accessibility and building codes and generally improve the physical condition of the facility which was originally constructed in 1972.

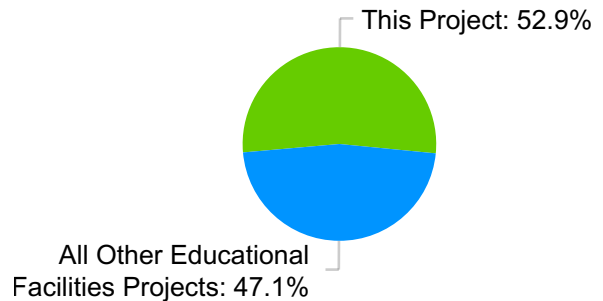
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000

Financial Activity	As of 03/31/2019
Total Authorizations	\$144,503,890
Total Expenditures	\$86,003,966
Remaining Authorizations	\$7,596,195

MUNIS Project Numbers:	
	Q1308
	Q1309
	Q1402
	Q1502
	Q1509
	Q1903

FY2020 Anticipated Cash Flow



*Weaver High School is currently authorized at \$133 million. Requested authorization of \$9 million will bring total authorization to \$142 million. Construction will be complete in summer of 2019, with full project closeout in 2020 and 2021. Net expenses are cashflowed in fiscal year 2020. The City will receive a 95% reimbursement. Therefore, the net cost to the City is 5% of the total project cost. For the \$142 million gross project cost, the City's 5% equates to \$14.2 million.

Public Safety



CITYWIDE MOBILE AND PORTABLE RADIO REPLACEMENT PROJECT



Department: ES&T
Location: Citywide

Operating Impact: Negligible
Type of Impact: T

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

FINANCIAL SUMMARY

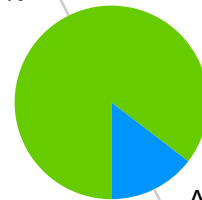
FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$2,154,095	\$0	\$0	\$0	\$0	\$2,154,095

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$3,224,590
Total Expenditures	\$0
Remaining Authorizations	\$3,224,590

<i>MUNIS Project Numbers:</i>	
	W1900

FY2020 Anticipated Cash Flow

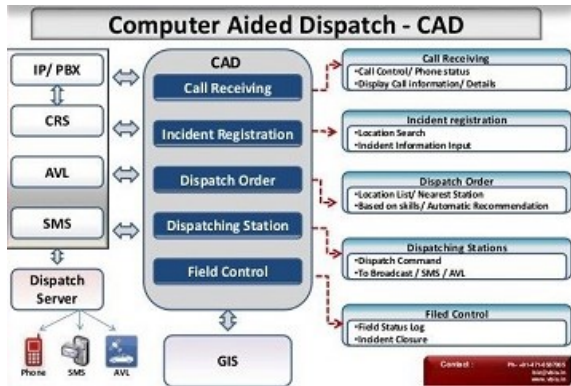
This Project: 85.4%



All Other Public Safety Projects: 14.6%



COMPUTER AUTOMATED DISPATCH SYSTEM (CAD)



Department: ES&T
Location: 253 High Street

Operating Impact: Negligible
Type of Impact: T

Project Description: The City's Computer Automated Dispatch (CAD) system will be upgraded.

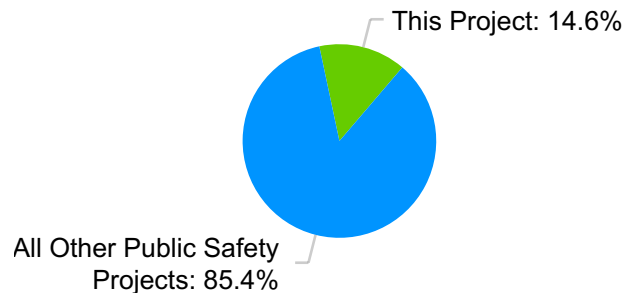
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$1,020,000	\$0	\$0	\$0	\$0	\$1,020,000

Financial Activity	As of 03/31/2019
Total Authorizations	\$1,000,000
Total Expenditures	\$0
Remaining Authorizations	\$1,000,000

MUNIS Project Numbers:	
	W1801

FY2020 Anticipated Cash Flow



Parks and Recreation



PARK IMPROVEMENT AND PLAYGROUND EQUIPMENT



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

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

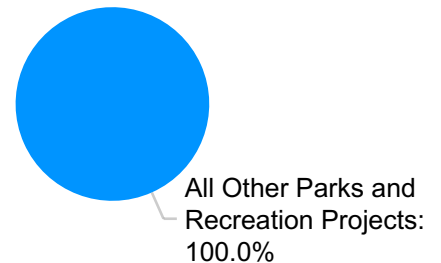
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$0	\$0	\$100,000	\$0	\$0	\$100,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$400,000
Total Expenditures	\$363,546
Remaining Authorizations	\$17,075

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

FY2020 Anticipated Cash Flow



Public Works



FUEL OIL TANKS



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

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

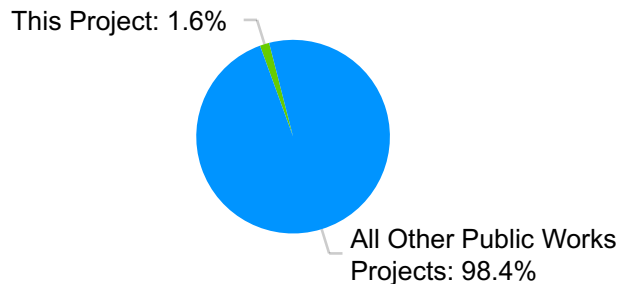
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$133,131	\$150,000	\$150,000	\$150,000	\$150,000	\$733,131

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$500,000
Total Expenditures	\$18,006
Remaining Authorizations	\$250,000

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

FY2020 Anticipated Cash Flow





MILLING AND PAVING



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

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

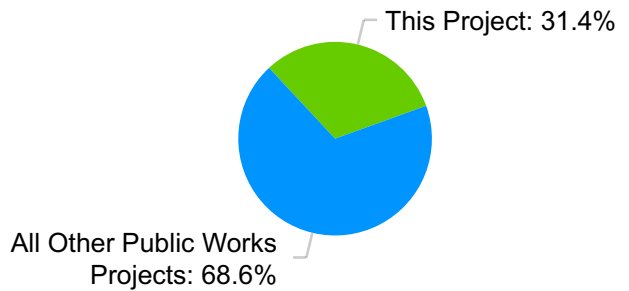
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$3,031,135	\$3,000,000	\$0	\$3,000,000	\$0	\$9,031,135

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$2,004,208
Total Expenditures	\$35,343
Remaining Authorizations	\$1,968,865

MUNIS Project Numbers:	W1707
	W1833

FY2020 Anticipated Cash Flow





MUNICIPAL FACILITIES RENOVATION



Department: Public Works
Location: Citywide

Operating Impact: Minimal
Type of Impact: A

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

FINANCIAL SUMMARY

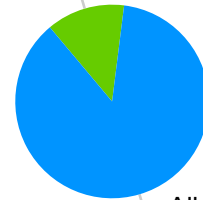
FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$1,656,656	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,656,656

<i>Financial Activity</i>	<i>As of 03/31/2019</i>
Total Authorizations	\$3,400,000
Total Expenditures	\$1,551,075
Remaining Authorizations	\$1,051,374

<i>MUNIS Project Numbers:</i>	
	W1719
	W1846

FY2020 Anticipated Cash Flow

This Project: 13.1%



All Other Public Works
Projects: 86.9%



NEIGHBORHOOD ENVIRONMENTAL IMPROVEMENTS



Department: Public Works
Location: Citywide

Operating Impact: Minimal
Type of Impact: M

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

FINANCIAL SUMMARY

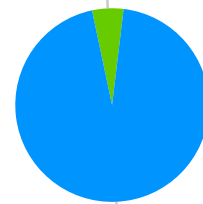
FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$713,838	\$500,000	\$500,000	\$500,000	\$500,000	\$2,713,838

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$1,699,404
Total Expenditures	\$1,381,515
Remaining Authorizations	\$295,537

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

FY2020 Anticipated Cash Flow

This Project: 5.2%



All Other Public Works Projects: 94.8%



Sidewalk Replacement



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

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

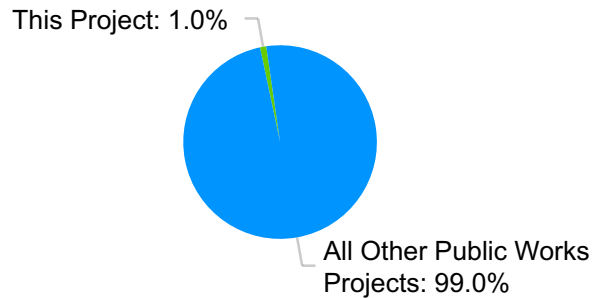
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$125,401	\$0	\$100,000	\$100,000	\$100,000	\$425,401

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$1,490,000
Total Expenditures	\$800,682
Remaining Authorizations	\$520,683

<i>MUNIS Project Numbers:</i>	
	W1509
	W1834

FY2020 Anticipated Cash Flow





Streetlight Poles and Fixtures



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

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

FINANCIAL SUMMARY

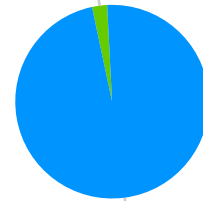
FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$340,447	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,447

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$500,000
Total Expenditures	\$247,989
Remaining Authorizations	\$172,702

<i>MUNIS Project Numbers:</i>	
	W1836
	W1904

FY2020 Anticipated Cash Flow

This Project: 2.5%



All Other Public Works
Projects: 97.5%



METZNER RENOVATION



Department: DFCYR
Location: 687 Franklin Avenue

Operating Impact: Minimal
Type of Impact: A

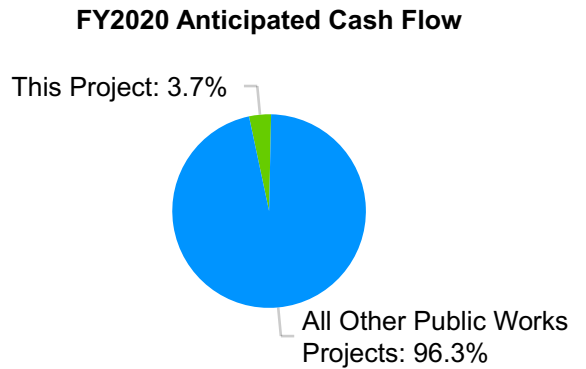
Project Description: Renovations are planned for Metzner Center. These renovations are aimed at improving the overall quality and conditions of the facility so that it is better able to serve the needs of the community.

FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$350,000	\$0	\$0	\$0	\$0	\$350,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	



Development



175 MATHER



Department: Development Services
Location: 175 Mather Street

Operating Impact: Negligible
Type of Impact: N/A

Project Description: This project is for environmental remediation work being performed at 175 Mather Street.

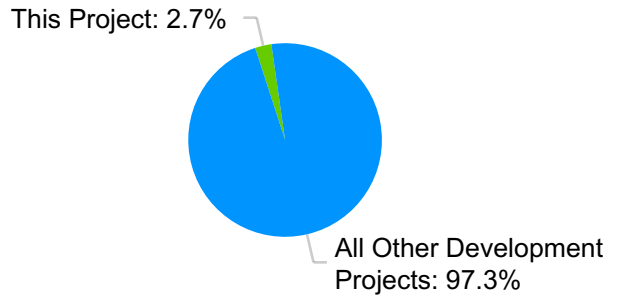
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$655,280	\$0	\$0	\$0	\$0	\$655,280

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$605,000
Total Expenditures	\$9,559
Remaining Authorizations	\$561,502

<i>MUNIS Project Numbers:</i>	
	D1760

FY2020 Anticipated Cash Flow





DEMOLITION



Department: Development Services
Location: Citywide

Operating Impact: Negligible
Type of Impact: N/A

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 take many years before the City obtains repayment.

FINANCIAL SUMMARY

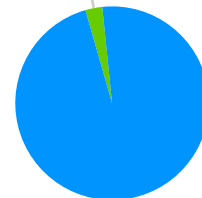
FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$508,475	\$100,000	\$100,000	\$100,000	\$100,000	\$908,475

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$650,000
Total Expenditures	\$319,031
Remaining Authorizations	\$235,243

<i>MUNIS Project Numbers:</i>	
	D1649
	W1848
	D1853

FY2020 Anticipated Cash Flow

This Project: 2.8%



All Other Development
Projects: 97.2%



275 PEARL STEET



Department: Development Services
Location: 275 Pearl Street

Operating Impact: Minimal
Type of Impact: A

Project Description: Renovations and improvements are planned for 275 Pearl Street. These renovations are aimed at improving the overall quality and conditions of the facility.

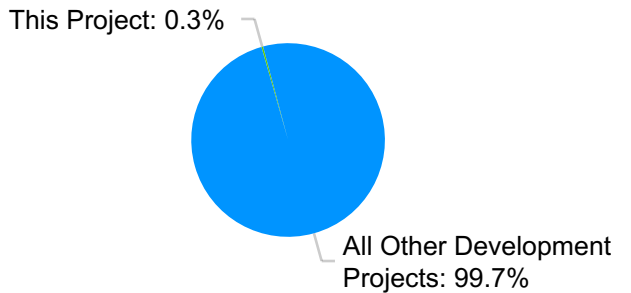
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$68,833	\$0	\$0	\$0	\$0	\$68,833

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$85,000
Total Expenditures	\$43,850
Remaining Authorizations	\$41,150

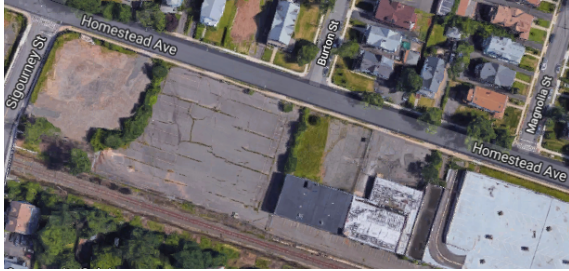
<i>MUNIS Project Numbers:</i>	
	D1625

FY2020 Anticipated Cash Flow





SIGOURNEY/HOMESTEAD REMEDIATION



Department: Development Services
Location: Sigourney/Homestead

Operating Impact: Negligible
Type of Impact: M

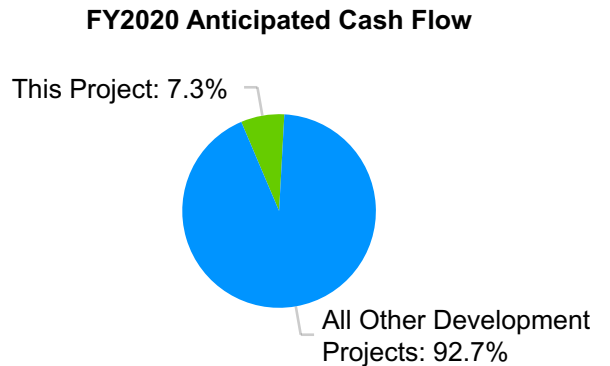
Project Description: This project is for environmental remediation work being performed in the vicinity of Sigourney Street and Homestead Avenue.

FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$2,074,035	\$0	\$0	\$0	\$0	\$2,074,035

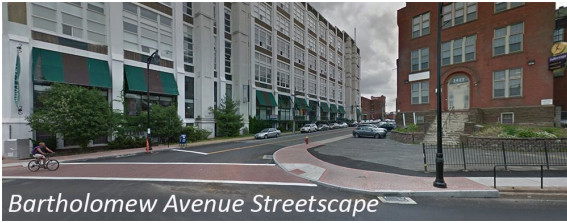
<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$2,400,000
Total Expenditures	\$2,018,530
Remaining Authorizations	\$8,750

<i>MUNIS Project Numbers:</i>	
	D1454
	D1452





BARTHOLOMEW AVENUE STREETScape: PHASE II



Department: Development Services
Location: Main Street

Operating Impact: Negligible
Type of Impact: M

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

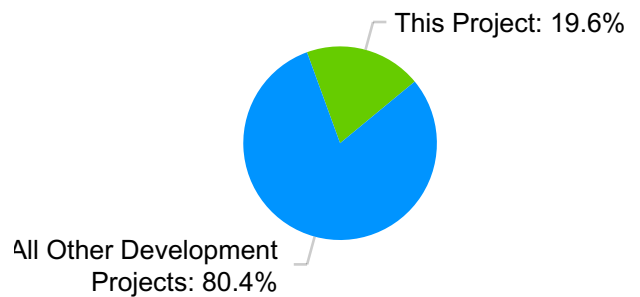
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$692,500	\$557,500	\$0	\$0	\$0	\$1,250,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	

FY2020 Anticipated Cash Flow





BICYCLE AND PEDESTRIAN SAFETY IMPROVEMENTS



Department: Development Services
Location: Various

Operating Impact: Negligible
Type of Impact: M

Project Description: This project will construct a crosswalk at Main Street/Sand Apartments, and will stripe bike lanes on several streets in the City, implementing elements of the City's bike plan. Streets to be addressed include segments of Fraser Place, Myrtle Street, Homestead Avenue, Wawwarme Avenue, Wyllis Street. Also, several roads will have sharrows marked: Capitol, Curcombe, Hendrickson, and Homestead.

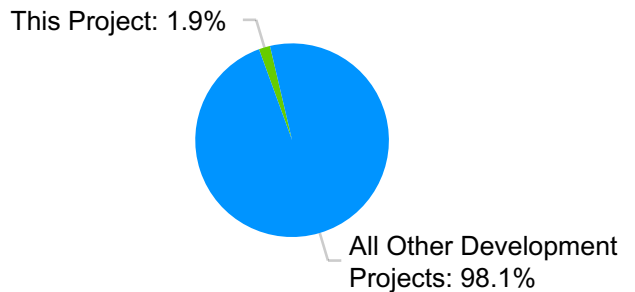
FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$400,000	\$0	\$0	\$0	\$0	\$400,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	

FY2020 Anticipated Cash Flow





MAIN STREET NORTH STREETSCAPE



Department: Development Services
Location: Main Street

Operating Impact: Negligible
Type of Impact: M

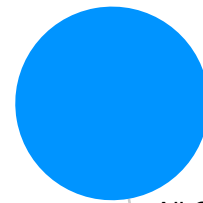
Project Description: This project is for streetscape improvements to Main Street including sidewalks, decorative pavers, decorative lighting, benches, street signage, access management, landscaping, and other amenities. This project will include the design of streetscape improvements for Main Street North, from Earl Street to the Windsor town line.

FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$180,000	\$820,000	\$0	\$0	\$0	\$1,000,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

FY2020 Anticipated Cash Flow



All Other Development
Projects: 100.0%

MUNIS Project Numbers:	



SOUTH BRANCH PARK RIVER MULTI-USE TRAIL



Department: Development Services
Location: South Branch Park River

Operating Impact: Negligible
Type of Impact: M

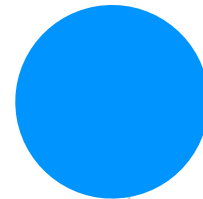
Project Description: This project is for the continued development and construction of a multi-use trail along the South Branch Park River. This work will extend a multi-use paved path which was completed in 2009. The existing path extends from Flatbush Avenue to Nilan Street, parallel to the South Branch Park River. The extension will continue on from Nilan to Newfield Ave.

FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$400,000	\$0	\$0	\$0	\$0	\$400,000

<i>Financial Activity</i>	<i>As of 03/31/2019</i>
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

FY2020 Anticipated Cash Flow



All Other Development
Projects: 100.0%

MUNIS Project Numbers:	



PARKETTE: CORNER OF ALBANY AND MAGNOLIA



Department: Development Services
Location: Albany Avenue and Magnolia Street

Operating Impact: Negligible
Type of Impact: M

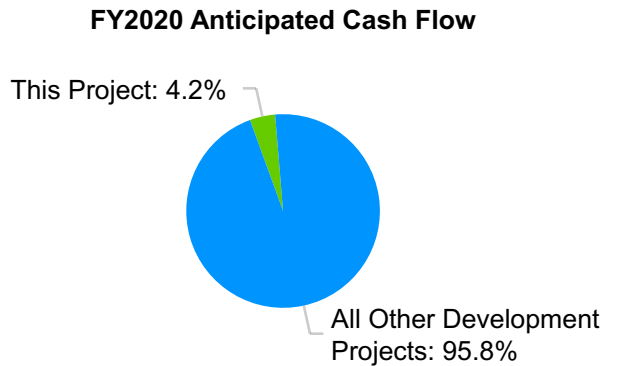
Project Description: This project is for the development of a parkette at the corner of Albany Avenue and Magnolia Street.

FINANCIAL SUMMARY

FY2020 Recomm	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	Total Five Year
\$150,000	\$1,350,000	\$0	\$0	\$0	\$1,500,000

<i>Financial Activity</i>	As of 03/31/2019
Total Authorizations	\$0
Total Expenditures	\$0
Remaining Authorizations	\$0

<i>MUNIS Project Numbers:</i>	





Other Funds
Section



Grant Funding

Overview

On an annual basis, the City of Hartford manages over 150 active grants with annual expenditures totaling nearly \$100 million per year, including the salaries and benefits of between 150 to 170 full-time equivalent City staff positions at any given time. City departments with the largest grant portfolios are Development Services; Families, Children, Youth and Recreation; Health and Human Services; Management, Budget and Grants; Public Safety; and Public Works.

The following table shows the composition of grant awards by department over the past two years and FY2020 as projected:

Department	FY2017 Grants	FY2018 Grants	FY2019 Grants Projected	FY2020 Grants Forecast
Development Services	49,430,149	45,144,657	43,798,006	51,117,500
Families, Children, Youth & Recreation	14,979,215	13,189,297	14,968,217	16,142,081
Health and Human Services	9,046,264	9,846,786	9,011,215	8,831,608
Management, Budget and Grants	4,860,263	4,935,869	4,917,655	5,846,677
Public Safety (Police/Fire/EST)	3,193,463	8,298,117	10,089,985	13,359,719
Public Works	7,403,050	1,628,368	4,589,321	35,171,863
Total	88,912,404	83,043,095	87,374,399	130,469,447

Grants enhance the City's ability to provide necessary services and activities that benefit and protect our residents, and help our community to grow and thrive. The City's grant funding originates from sources at the Federal, State and local levels, both public and private. Awards may span a single year or multiple years.

Entitlement Grants: In FY2019, approximately \$68 million, or roughly 77%, of the City's grant funds received are formula/entitlement in nature, meaning that the City receives this grant funding on an annual basis according to a predetermined formula or application. These grants include School Readiness, Local Capital Improvement Program, Community Development Block Grant, Ryan White and Section 8.

Competitive Grants: The remaining 23%, or approximately \$20 million, of the City's grant funds received FY2019 year-to-date are competitive grants that are applied to and awarded based on the funder's criteria and the number and quality of other eligible applications submitted. Funders may include the Federal government, State government, private entities, corporations and foundations. With the recent change of administration at the Federal level, the City experienced some unexpected changes in competitive awards. The most visible of those changes was the early cancellation of the Teen Pregnancy Prevention Grant in FY18, which was originally expected to continue through FY2020; however, due to widespread local and national advocacy the funding was subsequently restored, and the Department of Health and Human Services has been able to continue to offer the program. Additionally, the average number of Federal grants made available to applicants on a weekly basis has declined during the fiscal year, leaving the City fewer opportunities to compete for funding.

Notable competitive Federal and State grants awarded in FY2019 year-to-date include:

- CT Office of Policy and Management \$5,000,000 grant to replace mobile and portable radios used by public safety personnel, and components of the City's Emergency Dispatch system
- CT Department of Housing Homeless Shelter Capital needs Program \$2,914,584 grant for the rehabilitation of the McKinney Shelter
- U.S. Department of Health and Human Services, Centers for Disease Control and Prevention (CDC) Racial and Ethnic Approaches to Community Health (REACH) Grant - a five year grant, of \$792,000 in the first year, for a national program to reduce racial and ethnic health disparities
- CT Department of Energy and Environmental Protection \$750,000 grant for modifications to Colt Park that will improve its ball fields, walkways, landscaping, and other attributes benefiting the residents of the City
- National Fish and Wildlife Foundation: Long Island Sound Futures Fund \$177,310 grant to improve the water quality of the local waters around the City of Hartford and the Long Island Sound, and the health of Hartford residents, through the dissemination of green infrastructure materials within the City and the region

Grant Applications Pending: In FY2019, the City is continuing its efforts to diversify and increase grant funding through competitive grant applications to public and private funders. Notable applications this year for which the City has not yet received a response include applications:

- From the City Department of Health and Human Services, to the U.S. Department of Health and Human Services grant for the Replication of Programs Proven Effective through Rigorous Evaluation to Reduce Teenage Pregnancy, Behavioral Risk Factors Underlying Teenage Pregnancy, or Other Associated Risk Factors; and
- From the City Fire Department to the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) Aid to Firefighters Grant for the replacement of a 1991 Sutphen 95' aerial platform vehicle (ladder vehicle).

Section 108 Loan Guarantee

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

The City of Hartford currently holds a Section 108 loan on the Hilton Hotel located at 315 Trumbull Street. The original amount of the promissory note for this property was \$7,000,000, of which \$5,600,000 remains outstanding to date. The term of the note ends August 1, 2030, when all of the principal must have been fully repaid to the City.

Donations and Contributions

The City receives miscellaneous donations and contributions and, while not a significant percent of overall revenue, these funds do support specific activities that might not otherwise be possible. Donations and contributions can reasonably be expected to continue during Fiscal Year 2020. Receipts for FY2017, FY2018 and FY2019 year-to-date include:

Program/Activity	FY2017 Donations	FY2018 Donations	FY2019 YTD Donations
Athletic Fields Scheduling	5,000	—	—
Dial-a-Ride	12,000	3,720	6,141
Elderly Nutrition Program	40,000	5,995	35,506
Family Childcare Providers Network	—	—	750
Healthy Hartford Campaign	2,000	2,798	3,314
HHS Special Events	2,925	—	43,504
McKinney Shelter	—	21,277	6,770
MoveUP Computers at Parker Memorial	—	—	10,000
Northend Senior Center	15,000	4,317	6,859
Southend Senior Center	11,500	3,500	1,327
Totals	88,425	41,607	114,171

Strategic Partnerships

Strategic partnerships are a critical element of any development strategy. Funders at all levels, both public and private, regularly include in their requirements that grant applications demonstrate evidence of meaningful collaboration supporting the program design and proposed implementation. To maximize the likelihood that their applications will succeed, applicants should be able to demonstrate that their collaborative activities are well established and sustainable, show good alignment of the goals of the partnering organizations, and promote a shared mission for the project to be funded.

Ever mindful of this, the City embraces the concept of strategic partnership at many levels, both internal and external, to maximize the potential opportunities for funding new and existing programs that will support the needs and quality of life of our community. When the City partners on a project or the development of a grant application, it takes an active approach to managing the relationships with key stakeholders, through clear communications and focused messaging, regular planning and reporting, and alignment of partner priorities.

The City also works closely with the philanthropic and non-profit community to establish relationships to effectively address its highest priorities and to coordinate new initiatives with existing public-private partnerships. These efforts are supported by a network of relationships within and among City departments, and between other governmental bodies at the local and state level, sharing resources and best practices, with the goal of successfully launching priority programming to serve the highest needs of the community. Through outreach to community partners, the City seeks funding and technical assistance opportunities and encourages coordination and efficiency in fundraising and grant-seeking efforts, as well as leveraging of resources, and braiding of funding streams as appropriate.

Strategic partnerships also support the City's ongoing effort to continually improve administrative processes and ensure impactful and meaningful utilization of its resources, by identifying and promoting administrative priorities, offering strategic guidance, and enlisting assistance where necessary. This has become an increasingly important aspect of grant administration, as all our resources are precious and must be utilized to maximize their value.

In FY2019, the City has successfully secured funding together with key community partners, and continues to cultivate new strategic partnerships. It has also pursued innovative methods of blending and braiding available funding streams in order to improve service delivery to target populations, with the cooperation and assistance of multiple community partners. The most visible recent result of these collaborations has been the opening of the Reentry Welcome Center at City Hall, under the joint leadership of non-profit Community Partners in Action and with a host of participating stakeholders in the service of Hartford residents returning home from incarceration.

City of Hartford Forecasted Grant Expenditures FY2019

Department and Grant Title	Term	Type	Funding	Source	FY2018 Actual Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 Year End Projected Grant Expenditures	FY2020 Forecasted Grant Expenditures	FY2020 FTE
Mayor's Office									
Bloomberg/Mayors Challenge	One Year	C	Other	Bloomberg	—	50,000	15,407	3,178	0.00
Circa Municipal Resilience	Multiyear	C	Other	UCONN	66,113	52,000	50,598	—	0.00
Partners 4 Places / HFPG	Multiyear	C	Fdn	P4P/HFPG	133,208	96,618	101,680	65,000	0.00
Waste Reduction Initiatives	One Year	C	State	CT DEEP	—	17,130	17,130	—	0.00
Bright Ideas	One Year	F	Other	Eversource	4,110	—	10,890	—	0.00
NFWF Long Island Sound	One Year	C	Fnd	NFWF	—	—	33,000	144,310	1.00
Love Your Block	Multiyear	C	Other	Cities of Service	—	—	12,500	12,500	0.00
Subtotal					203,431	215,748	241,205	224,988	1.00
Town and City Clerk									
Document Preservation	Yearly	F	State	Library	7,500	6,500	9,500	7,500	0.00
Subtotal					7,500	6,500	9,500	7,500	0.00
Office of Management and Budget									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	3,550,057	3,011,011	3,245,272	4,394,525	3.59
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	272,422	292,880	350,639	279,651	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,113,390	1,098,406	1,321,744	1,172,501	0.00
Subtotal					4,935,869	4,402,297	4,917,655	5,846,677	3.59
Finance Department									
Finance Department CDBG funded FTEs	See M&B	F	Federal	HUD	—	—	—	—	1.00
Finance Department Section 8 funded FTEs	See Dev Svcs	F	Federal	HUD	—	—	—	—	0.25
Subtotal					0	0	0	0	1.25
Development Services									
Bartholomew Ave / Storm Water - OPM	One-Time	C	State	CT DECD	—	1,400,000	—	1,250,000	0.00
Bartholomew Ave / Storm Water - MDC	One-Time	C	Local	MDC	—	2,000,000	50,000	1,950,000	0.00
Brownfield Grant - 120 Wyllys	Multiyear	C	State	CT DECD	36,182	—	—	—	0.00
Brownfield Grant - Albany/Woodland	Multiyear	C	Federal	EPA	—	6,536	—	—	0.00
Brownfield Grant - Sigourney/Homestead	Multiyear	C	State	CT DECD	821,504	1,900,000	464,799	—	0.00
Brownfield Grant - 70 Edwards	Multiyear	C	Federal	EPA	147,949	—	—	—	0.00
Brownfield Grant - 40 Chapel	Multiyear	C	Federal	EPA	122,464	—	—	—	0.00
Brownfield Grant - 393 Homestead	Multiyear	C	Federal	EPA	193,598	—	—	—	0.00
Brownfield Grant - 175 Mather St	Multiyear	C	State	CT DECD	3,614	534,560	25,000	550,000	0.00
Brownfield Grant - 1212 Main Street	Multiyear	C	State	CT DECD	26,000	26,000	20,000	37,500	0.00
CCEDA Redevelopment \$13M	Multiyear	F	State	CCEDA	162,017	—	—	—	0.00

344

Department and Grant Title	Term	Type	Funding	Source	FY2018 Actual Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 Year End Projected Grant Expenditures	FY2020 Forecasted Grant Expenditures	FY2020 FTE
CDBG funded FTE's/Staff Project Delivery Costs	See M&B	F	Federal	HUD		—	—	—	4.88
Farmington Avenue Streetscape	Multiyear	C	State	CT DECD	232,047	723,891	250,000	2,000,000	0.00
Greater Hartford Integrated Transp & Action Plan	Multiyear	C	Federal	FTA	86,895	5,882	17,925	—	0.00
Greater Hartford Bus Livability Grant	Multiyear	C	Federal	FTA	40,166	—	—	—	0.00
HOME (Homeownership Partners Program)	Yearly	F	Federal	HUD	791,343	1,596,977	237,000	1,500,000	2.85
Housing Study-Urban Act Grant	Multiyear	C	State	CT DECD	16,000	—	—	—	0.00
Lead, Radon and Healthy Homes	One-Time	C	Fed PT	CT DoH	8,000	—	—	—	0.00
Main Street Streetscape	Multi-Year	C	State	CT DECD	—	825,000	—	825,000	0.00
Park Street Streetscape - Phase III	Multiyear	C	State	CT DECD	51,327	—	—	—	0.00
Riverwalk Park Walk and Bike Path	Multiyear	C	State	CT DOT	—	—	250,000	1,000,000	
Section 8	Yearly	F	Federal	HUD	41,528,620	44,000,000	41,100,000	41,100,000	1.85
Sustainable Housing Solutions Program	Multiyear	C	State	CT DOH	15,000	400,000	65,000	905,000	0.00
Tiger Grant \$10M	Multiyear	C	Federal	DOT	512,111	—	—	—	0.00
Upper Albany Façade Improvement	Multiyear	C	State	DECD	349,819	—	1,318,282	—	0.00
Subtotal					45,144,656	53,418,846	43,798,006	51,117,500	9.58
Families, Children, Youth & Recreation									
Asylum Hill ELC	Yearly	C	State	CT SDE	306,830	218,264	326,463	311,626	7.50
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	128,174	121,236	115,594	132,600	1.82
CACFP Home Care	Yearly	F	Fed PT	CT SDE	311,363	340,000	435,075	340,000	0.00
CACFP Child & Adult Care Food	Yearly	F	State	CT SDE	88,719	65,664	63,720	63,720	1.00
Child Day Care Provider Grant	Yearly	F	State	CT SDE	1,421,514	1,682,882	1,523,748	2,582,882	0.00
Child Nutrition Summer Lunch Program	Yearly	C	State	CT SDE	67,367	69,360	34,859	—	0.00
Early Childhood Workforce Conference	One-time	C	Other	NLC	2,910	—	—	—	0.00
Hyland ELC	Yearly	C	State	CT SDE	555,277	579,312	499,744	485,000	12.59
Juvenile Review Board	Multiyear	C	State	CT DSS	227,251	227,250	201,515	201,515	0.00
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	8,973	8,973	8,973	—	0.00
Metzner ELC	Yearly	C	State	CT SDE	309,363	642,528	321,264	623,252	8.09
MoveUp! Computer Access at Parker	One-time	C	Other	MoveUp	—	—	10,000	—	0.00
NRPA Meet me in the Park	One-time	C	Other	NRPA	—	—	20,000	—	0.00
Promise Zone Partnerships Advancing Youth (P3)	Multiyear	C	Federal	FDOE	99,500	89,117	107,523	66,442	0.37
School Readiness and Early Learning Centers	Yearly	F	State	CT SDE	9,420,979	11,307,524	10,964,696	11,000,000	1.38
Shared Service Alliance	Multiyear	C	Other	United Way	—	—	84,026	84,026	0.00
State Quality Enhancement	Yearly	F	State	CT SDE	112,523	112,523	112,523	112,523	0.00
Youth Services Bureau Agency	Yearly	C	State	CT SDE	119,279	119,279	129,290	129,290	1.00
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	9,277	9,277	9,205	9,205	0.00
Subtotal					13,189,299	15,593,189	14,968,218	16,142,081	33.75

Department and Grant Title	Term	Type	Funding	Source	FY2018 Actual Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 Year End Projected Grant Expenditures	FY2020 Forecasted Grant Expenditures	FY2020 FTE
Health and Human Services									
CDBG funded FTE's/Staff Project Delivery Costs	See M&B	F	Federal	HUD	—	—	—	—	1.00
CDC through State of Mass	Multiyear	F	Fed PT	DPH	11,712	12,500	8,390	5,373	0.00
Childhood Lead Poisoning	Yearly	C	Fed PT	DPH	1,050	—	—	—	0.00
Dial A Ride	Yearly	C	State	DOT	222,515	66,789	195,742	194,741	0.00
Disease Intervention	Yearly	C	Fed PT	CT DPH	109,246	90,196	90,180	90,180	1.00
Fall and Injury Prevention Block Grant	Multiyear	C	State	CT DPH	27,721	62,520	39,109	47,138	0.25
Healthy Start (Fed Pass-Thru)	Yearly	F	Fed PT	CT DPH	67,809	71,301	28,752	70,301	0.00
Healthy Start (State)	Yearly	F	State	CT DSS	12,364	—	—	—	0.00
HFPG-North End Senior Center	One-Time	C	Fdn	HFPG	5,872	—	13,268	—	0.00
HIV Prevention	Multiyear	C	State	CT DPH	162,451	150,000	62,088	—	0.00
HIV Care Data Integration	One-Time	C	Federal	Rand	171,901	27,000	73,465	—	0.00
HIV/HCV Coinfection	Multiyear	C	Federal	DPH	486,880	556,881	686,993	—	1.57
Improving Hep C (As of FY19, included in Disease Intervention)	Multiyear	C	State	CT DPH	—	—	—	—	0.00
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	116,488	120,576	81,981	—	0.00
Injury Prevention	Multiyear	C	State	CT DPH	34,562	30,000	55,438	—	0.00
Lead Hazard Reduction	Multiyear	C	Federal	HUD	1,474,173	1,277,830	751,159	1,166,000	1.56
Maternal & Infant Outreach	Yearly	C	Local	Hospitals	288,209	105,000	338,940	338,940	0.00
McKinney Shelter-Emergency Shelter	Yearly	F	State	Housing	506,094	506,094	506,094	506,094	0.00
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	122,247	100,000	204,848	158,256	0.00
NCAAA HEART Home Help Care	Yearly	C	Local	NCAAA	27,897	60,000	92,403	50,000	0.00
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	28,139	20,190	25,963	20,190	0.00
Nurturing Families Network	Yearly	C	State	CT DSS	208,125	215,489	288,276	200,000	0.00
Per Capita	Yearly	F	State	CT DPH	139,937	146,327	93,517	150,000	0.94
Promise Zone Program - WIC	One-Time	C	State	CT DPH	26,200	—	—	—	0.00
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	79,395	85,673	85,673	85,673	1.00
REACH	Multiyear	F	Federal	HHS	—	—	671,744	792,000	4.00
RWJF Invest Health	One-Time	F	Fdn	RWJF	25,520	—	—	—	0.00
Ryan White Part A	Yearly	F	Federal	HHS	3,087,827	2,998,692	2,328,838	2,300,000	3.88
Sexually Transmitted Diseases	Multiyear	C	State	CT DPH	35,909	37,000	31,548	40,469	0.45
Sexually Transmitted Diseases/TB (Fed)	Multiyear	C	Fed PT	CT DPH	80,787	57,305	168,305	168,305	0.00
Teen Pregnancy Prevention	Multiyear	C	Federal	HHS	975,226	—	999,999	999,999	5.23
Tuberculosis	Yearly	C	State	CT DPH	52,163	55,000	55,000	55,000	0.69
WIC Women, Infants and Children	Multiyear	F	Fed PT	CT DPH	1,258,368	1,392,949	1,033,501	1,392,949	16.30
Subtotal					9,846,787	8,245,312	9,011,214	8,831,608	37.87

Department and Grant Title	Term	Type	Funding	Source	FY2018 Actual Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 Year End Projected Grant Expenditures	FY2020 Forecasted Grant Expenditures	FY2020 FTE
Emergency Services and Telecommunications									
Enhanced 911 Subsidy	Yearly	F	State	DESPP	716,964	712,561	596,754	600,000	9.00
Emergency Services	One-Time	C	Local	Local	—	—	—	5,000,000	0.00
Public Safety E-911 Training	Yearly	F	State	DESPP	12,680	12,682	12,324	12,325	0.00
Subtotal					729,644	725,243	609,078	5,612,325	9.00
Fire									
Assistance to Firefighters - Equipment	Per Award	C	Federal	FEMA	862,758	—	130,646	—	0.00
Emergency Management Performance Grant	Yearly	F	State	DEMHS	62,509	60,883	62,509	62,509	0.45
SAFER Hiring	Multiyear	C	Federal	FEMA	3,224,536	3,076,472	4,340,779	3,814,601	43.40
Subtotal					4,149,802	3,137,356	4,533,934	3,877,110	43.85
Police									
ATF Task Force	One-time	F	Federal	DOT	12,025	—	—	—	0.00
Byrne Justice Innovation	Multiyear	C	Federal	DOJ	116,433	858,450	30,000	427,842	0.00
Click it or Ticket	Yearly	F	State	CT DOT	15,009	—	15,794	15,500	0.00
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	208,152	—	250,793	250,000	0.00
COPS FY10 Technology Grant	Multiyear	C	Federal	DOJ	1,845	—	—	—	0.00
COPS FY12 Hiring Grant \$1.75M (1 position)	Multiyear	C	Federal	DOJ	21,485	—	—	—	0.00
COPS FY13 Hiring Grant \$1.75M (10 positions)	Multiyear	C	Federal	DOJ	683,533	804,346	676,443	139,832	1.60
COPS FY14 Hiring Grant \$3.6M (15 positions)	Multiyear	C	Federal	DOJ	801,957	800,109	1,134,936	1,134,936	15.00
COPS FY17 Hiring Grant \$2.3M (15 positions)	Multiyear	C	Federal	DOJ	815,615	1,181,454	1,319,511	1,319,511	15.00
Distracted Driving	One-Time	F	Federal	DOT	36,824	54,300	54,300	60,000	0.00
Intellectual Property Enforcement	One-Time	C	Federal	DOJ	24,484	—	—	—	0.00
JAG Edward Byrne Grant	Yearly	F	Federal	DOJ	99,187	—	165,269	116,170	0.00
Major City Speed Enforcement	One-Time	F	Federal	DOJ	28,371	49,400	16,498	—	0.00
Quality of Life Initiatives	One-time	F	State	CT DECD	382,532	2,000,000	1,221,103	391,365	0.00
Tips Technology Innovation	One-Time	F	Federal	DOJ	101,469	46,717	17,353	—	0.00
Travelers Foundation-PAL Program	Multiyear	C	Fdn	Travelers	—	—	—	—	0.00
Underage Drinking Enforcement Grant	One-Time	F	Federal	DOT	69,752	69,752	—	—	0.00
RILO Program	One-Time	F	State	DESPP	—	—	44,972	15,128	0.00
Subtotal					3,418,671	5,864,527	4,946,974	3,870,284	31.60
Public Works									
Aid Flood Control (South Meadows)	Multiyear	F	State	CT DEEP	34,444	500,000	475,000	4,000,000	0.00
Albany Avenue Streetscape	One-time	C	State	CT DECD	—	300,000	—	—	0.00
Athletic Field Reservation System	One-time	C	Other	Other	—	—	—	—	0.00
Broad Street Streetscape	One-time	C	State	CT DECD	339,296	—	411,040	—	0.00
Coventry Street Police Substation (repurposing funds)	One-time	F	State	CT DECD	—	500,000	—	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2018 Actual Grant Expenditures	FY2019 Forecasted Grant Expenditures	FY2019 Year End Projected Grant Expenditures	FY2020 Forecasted Grant Expenditures	FY2020 FTE
CMAQ Traffic Control Upgrades	Multiyear	C	Fed-PT	CT DOT	82,057	—	96,981	2,667,074	0.00
Colt Gateway Streetscape Phase I	One-time	C	State	CT OPM	92,981	—	208,636	4,200,000	0.00
Colt Park Improvements (State through CT DEEP)	One-time	C	State	CT DEEP		407,000	—	407,000	0.00
Colt Park Improvements (Federal through CT DEEP)	One-time	C	State	CT DEEP			—	750,000	0.00
CRRRA Public Education Recycling	Yearly	F	Local	CRRRA	—	33,881	—	33,881	0.00
DEEP Microgrid Grant Program	One-time	C	State	CT DEEP	320,222	—	—	—	0.00
DEEP Walter Hurley Memorial	One-time	C	State	CT DEEP	96,501	—	99,486	—	0.00
Enfield St. Community Garden	One-time	C	State	CT DEEP	16,016	16,016	—	—	0.00
Green Action Team	One-time	F	Local	Local	8,000	3,376	—	2,500	0.00
Hartford Public High School Track Improvements	One-time	C	State	CT DEEP	—	—	—	1,000,000	0.00
Intersection Improvements-Maple Ave	One-time	C	Fed-PT	CT DOT	69,890	968,088	1,320,164	35,582	0.00
LOCIP Projects - Milling and Paving	Multiyear	F	State	CT OPM	54,995	—	—	2,000,000	0.00
LOCIP Projects - Milling and Paving	Multiyear	F	State	CT OPM		1,856,849	—	3,000,000	0.00
Park Street Branch Library	One-time	C	State	CT Library	—	—	100,000	900,000	0.00
Quality of Life Initiatives	One-time	F	State	CT DECD	12,725	—	422,500	64,775	0.00
Sidewalks, Street Trees and Traffic Calming	One-Time	C	State	CT DECD	—	—	—	5,000,000	0.00
Streetlight Conversion to LED	One-time	C	State	CT DEEP	—	—	1,102,493	2,400,000	0.00
Traffic Control Signals and Intersection Modification	One-time	F	State	CT DOT	181,624	—	155,072	4,600,000	0.00
Traffic Management Comm Network Modifications	Multiyear	F	State	CT DOT	52,707	—	31,949	578,051	0.00
Traffic Signalization Repairs	One-time	C	State	CT OPM	—	—	—	594,000	0.00
Wethersfield/Franklin/Maple Streetscape	One-time	C	State	CT DECD	266,909	1,000,000	166,000	2,939,000	0.00
Subtotal					1,628,367	5,585,210	4,589,321	35,171,863	0.00
Grand Total					83,254,026	97,194,228	87,625,105	130,701,936	171.49

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¹ The above-referenced Actual, Forecasted and Year-End Estimate Grant Expenditures reflect grants applied for and awarded over multiple years and is not a representation of total grants awarded for a specific fiscal year.

Legal Documents

Section



TAX LEVY ORDINANCE

Introduced by: Mayor Luke A. Bronin

AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR BEGINNING JULY 1, 2019

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
April 15, 2019**

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

On the City October 1, 2018 Grand List, there be and is hereby granted a tax of seventy-four with 0.29 of a mill (74.29) mills on the dollar to be levied upon the ratable estate within the City of Hartford of the inhabitants of said City and all others liable to pay taxes therein, including all estates situated or taxable within the territory added to the limits of the City by any Acts or Resolutions of the General Assembly heretofore passed, except that pursuant to Section 12-71e of the Connecticut General Statutes for the assessment year commencing October 1, 2018, is hereby granted a tax of forty-five mills on the dollar to be levied upon motor vehicles within the City of Hartford . Said taxes shall become due on July first, two thousand nineteen (July 1, 2019) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand nineteen (July 1, 2019) and January first, two thousand twenty (January 1, 2020), 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 nineteen (July 1, 2019). If any installment of such tax shall not be paid on or before the first day of the month next succeeding that in which it shall be due and payable, the whole or such part of such installment as is unpaid shall thereupon be delinquent and shall be subject to the addition of interest at the rate and in the manner provided for in the General Statutes of the State of Connecticut. The total amount of any such tax may be paid at the time when the first installment thereof shall be payable.

Leigh Ann Ralls, Director of Finance

ATTEST:

**Luke A. Bronin
Mayor**

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

GENERAL FUND APPROPRIATION ORDINANCE

Introduced by: Mayor Luke A. Bronin

**THE COURT OF COMMON COUNCIL
CITY OF HARTFORD**

April 15, 2019

**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, 2019 are hereby made in the General Fund:

General Government:	<u>Appropriation</u>
Mayor's Office	802,661
Court of Common Council	510,147
City Treasurer	470,860
Registrars of Voters	460,367
Corporation Counsel	1,551,808
Town and City Clerk	800,095
Internal Audit	513,779
Office of Chief Operating Officer	818,222
Metro Hartford Innovation Services	3,193,214
Finance	3,736,675
Human Resources	1,257,176
Office of Management and Budget	1,187,960
Families, Children, Youth & Recreation	3,397,296
Total General Government	<u>18,700,260</u>
Public Safety:	
Fire	34,335,229
Police	46,867,694
Emergency Services and Telecommunications	3,799,883
Total Public Safety	<u>85,002,806</u>
Infrastructure	
Public Works	15,375,312
Development Services	
Development Services	4,020,079
Health and Human Services	
Health and Human Services	5,120,219
Benefits and Insurances	
Benefits and Insurances	94,148,565

(continued)

	<u>Appropriation</u>
Debt Service and Other Capital	
Debt Service and Other Capital	16,260,036
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	42,468,873
Municipal Total	<u>281,096,150</u>
Total Education	<u>284,013,274</u>
Hartford Public Library Total	8,171,317
General Fund Total	<u><u>573,280,741</u></u>

Introduced
by:

Luke A. Bronin, Mayor

HEADING
AND
PURPOSE

AN ORDINANCE MAKING GENERAL FUND APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING \$25,003,825.

COURT OF COMMON COUNCIL,
CITY OF HARTFORD
May __, 2019

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

Section 1. The sum of \$25,003,825 is hereby appropriated by the City of Hartford, Connecticut (the “City”) in the General Fund for the planning, design, acquisition and construction of the various public improvements and equipment hereinafter listed (as more fully described in the narrative description of such improvements and equipment in the City of Hartford CIP Project Commentary dated April __, 2019), including legal, administrative and related costs (the “Projects”), said appropriation to be inclusive of any and all Federal and State grants-in-aid:

PUBLIC SAFETY:

Citywide Mobile and Portable Radio Replacement Project	\$2,154,095
Computer Automated Dispatch System	1,020,000

PUBLIC WORKS:

Fuel Oil Tanks	133,131
Milling and Paving	3,031,135
Municipal Facilities Renovation	1,656,656
Neighborhood Environmental Improvements	713,838
Sidewalk Replacement	125,401
Streetlight Poles and Fixtures	340,447
Metzner Renovation	350,000

DEVELOPMENT:

175 Mather (DECD Grant)	655,280
Demolition	508,475
275 Pearl Street	68,833
Sigourney/Homestead Remediation (DECD Grant)	2,074,034
Bartholomew Avenue Streetscape: Phase II	692,500
Bicycle and Pedestrian Safety Improvements	400,000
Main Street North, Streetscape	180,000
South Branch Park River Multi-Use Trail	400,000
Parkette Corner of Albany Ave. and Magnolia St.	150,000

EDUCATIONAL FACILITIES:

Roof Replacement: Facilities	800,000
Roof Replacement: Medonough	150,000
Educational Facilities Maintenance	400,000
Weaver High School	9,000,000
TOTAL	<u>\$25,003,825</u>

Section 2. The estimated useful life of the Projects is not less than twenty years. The total estimated cost of the Projects is \$25,003,825. The cost of the Projects is expected to be defrayed from State and Federal grants.

Section 3. The balance of any appropriation not needed to meet the cost of any Project authorized hereby may be transferred by resolution of the Common Council to meet the actual cost of any other capital project of the City (including Projects authorized hereby and capital projects authorized by prior or future capital ordinances) for which an appropriation has been adopted; provided that the aggregate amount of the appropriation authorized pursuant to such transfer shall not be increased.

Section 4. The Mayor is hereby authorized to spend a sum not to exceed the aforesaid appropriation for the purposes set forth herein, and the Mayor is specifically authorized to make, execute and deliver any contract or contracts, and any other documents necessary or convenient to complete a Project authorized herein and the financing thereof.

Section 5. The Mayor and City Treasurer, in the name of the City, are hereby authorized to, and if any such action shall heretofore have been taken, such action is hereby ratified and confirmed, (a) publish such notices, hold such hearings, make such representations and agreements, and take such other actions as shall be necessary, (b) make, execute and deliver all such additional and supplemental documents, (c) appoint any other consultants or professionals as required and (d) do and perform such acts and take such actions as may be necessary or required for the consummation of the transactions provided for and contemplated by this ordinance.

Section 6. The Mayor is authorized in the name and on behalf of the City to apply for and accept any and all Federal and State grants-in-aid for any of the Projects and is further authorized to expend said funds in accordance with the terms hereof and in connection therewith to contract in the name of the City with engineers, contractors and others.

Introduced by: Mayor Bronin

HEADING
AND
PURPOSE

AN ORDINANCE AMENDING CHAPTER 2, ARTICLE IV, DIVISION 4, SECTION 2-352 OF THE HARTFORD MUNICIPAL CODE ESTABLISHING THE ANNUAL SALARY FOR THE CITY TREASURER

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

April 15, 2019

Be It Ordained by the Court of Common Council of the City of Hartford:

That Chapter 2, Article VI, Division 4, Section 2-352, of the Municipal Code of the City of Hartford be amended as follows:

- (A) That there be a new nonunion and unclassified executive service classification and compensation plan that is authorized under City Charter Chapters IV, V, and VII and new nonunion compensation plan for specified administrative series and public safety series classifications.
- (B) The compensation plans have been developed to expand the salary structure and ranges to accommodate future increments that may be necessary to recognize growth, recruit and/or retain qualified individual for these positions.
- (C) The nonunion and unclassified executive service classification and compensation plan have been expanded to include three (3) additional classifications: Chief information officer, director of emergency services and telecommunications and director of families, children, youth, and recreation.
- (D) Effective January 1, 2020, and in accordance with the provisions of Chapter IV, Sec. 7(a) of the Charter, the salary of the City Treasurer shall be set at \$156,800 annually.

Introduced by:

HEADING
AND
PURPOSE

AN ORDINANCE AMENDING CHAPTER VI, SECTION 2-350 OF THE
HARTFORD MUNICIPAL CODE

COURT OF COMMON COUNCIL,
CITY OF HARTFORD

April 22, 2019

Be It Ordained by the Court of Common Council of the City of Hartford:

That Chapter VI, Section 2-350, of the Municipal Code of the City of Hartford, the pay plan fixing the salary ranges for those existing non-union and unclassified positions of the City of Hartford that are not within the executive service classification, adopted, as amended, by the Court of Common Council on January 23, 1961, is hereby further amended per Section 2-350 (D) of the Human Resources Ordinance passed on August 8, 2005, as follows:

Any step salary schedules will be replaced with minimum-maximum schedules, and the maximum salary of each of the existing non-union and unclassified positions of the City of Hartford that are not within the executive service classification will be increased by two percent (2%), effective July 1, 2019.

Active, employees occupying non-union or unclassified positions that are not within the executive service classification on the date of approval of this ordinance who have completed at least four (4) years of service with the City of Hartford as of June 30, 2019, will receive a two percent (2%) general wage increase effective July 1, 2019.

Active, employees occupying non-union or unclassified positions that are not within the executive service classification on the date of approval of this ordinance who complete four (4) years of service during the period beginning July 1, 2019 through December 31, 2019 will receive a two percent (2%) general wage increase effective January 1, 2020.

Active, employees occupying non-union or unclassified positions that are not within the executive service classification on the date of approval of this ordinance who complete four (4) years of service with the City of Hartford during the period beginning January 1, 2020 through June 30, 2020 will receive a two percent (2%) general wage increase on July 1, 2020.

Each and every classification in this ordinance and pay range(s) related thereto may be treated as a separate ordinance by the Court of Common Council and may be separated, amended or enacted as a single ordinance or may be enacted as a part of this whole ordinance.

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 Office of Management, Budget & Grants according to principles that balance the City's need for revenue to maintain current operations of the City and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any one revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually, as well as with statewide groups, to encourage the State of Connecticut to adopt legislation that will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as, set fees at levels related to the costs of providing the services. User fees will be reviewed annually as part of the budget process and will be adjusted accordingly to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies, and specifically, the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, as well as, the reliability of financial records for preparing financial statements and maintenance of accountability for assets.

The Finance Department is responsible for the preparation and fair presentation of annual financial statements of the governmental and business type activities, the discretely presented component unit, and each major fund of the City. These financial statements are audited annually by an external accounting firm and conducted in conformance with generally accepted audit standards in the United States of America to obtain reasonable assurance that the financial statements are free of material misstatement whether due to fraud or error.

As a recipient of Federal and State assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

The City also maintains budgetary controls to ensure compliance with legal mandates. The Finance Department, in conjunction with the Office of Management, Budget & Grants, monitors expenses and revenues and prepares financial reports for the Mayor and Court of Common Council.

Cash Management/Investment Policies

- **Scope of Policy** - The City's cash management/investment policy covers all City funds except pension funds which are guided by a separate policy adopted by the Pension Commission. Under the City Charter, investment of all City funds, including the pension fund, is the responsibility of the City Treasurer.
- **Policy Objectives** - The primary policy objective is the preservation and safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- **Allowable Investments** - It is the policy of the City, consistent with State and federal statutes, to limit short-term investments to:
 - United States Treasury Bills, Notes and Bonds
 - Certificates of Deposit
 - State of Connecticut Treasurer's Short-term Investment Fund (STIF)
- **Risk Controls** - To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.
- **Collateralization** - Collateralization is used to secure Certificates of Deposits and to secure Demand Deposits.

Debt Policies

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

- General obligation bonds are typically issued to finance traditional public improvements.
- Revenue bonds may be used within statutory parameters only to finance those special projects or programs which directly support the City's long-term economic development or for services that are clearly self-supporting and revenue generating.
- The City's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible.
- Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during periods of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact of bonded debt service or to speculate with market rates.
- In planning and structuring each bond sale, balanced consideration should be given to each of the following objectives:
 - a) Providing cash in advance to meet project expenses;
 - b) Spreading debt service and other capital increases evenly to minimize the impact on the General Fund;
 - c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service and other capital payments on annual cash flow.

- Whenever possible, capital costs should be financed by means other than borrowing. In addition to seeking funding from local, State and federal or other sources, the City should also consider utilizing pay-as-you-go methods such as regular contributions from the General Fund, build-up of a reserve fund, down payments from operating funds and inclusion of smaller projects in the General Fund.
- Full disclosure of all material information concerning the City's financial position will be made to the public. Official statements prepared for each bond sale will be prepared in accordance with mandated guidelines and the annual financial report will continue to conform to the highest national standards, to State statutes, and to generally accepted accounting principles and reporting practices.
- Debt should be evaluated annually to determine the potential benefit of future interest cost savings by refinancing bond issues.

2. FINANCIAL STRUCTURE

The City's accounting system is organized and operated on the basis of funds, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, deferred inflows/outflows, fund balance, revenues and expenditures or expenses, as appropriate, other financings sources/uses or non-operating income, as appropriate. Resources are allocated to the individual funds upon the approval of the Court of Common Council for specific purposes. The funds are grouped into nine broad categories (Governmental, Proprietary, and Fiduciary), and are classified into 11 types. The fund types are designated as major or non-major funds. The types of funds that the City utilizes are as follows:

Governmental Funds

- **General Fund** - The General Fund is the primary operating fund of the City. It is used to account for all the financial transactions and resources, except those that are required to be accounted for in a separate fund.
- **Special Revenue Funds** - Special Revenue funds are used to account for revenues restricted or committed to expenditures for specific purposes including:
 - **Miscellaneous Grants Fund** - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the Federal Government, the State of Connecticut, and various non-governmental resources. Also included is the Section 8 Housing Program, which provides housing assistance payments under four grants received from the Department of Housing and Urban Development (HUD).
 - **Health Grants Fund** - This fund is comprised of intergovernmental and private grants to support healthcare initiatives. The fund is administered by the City's Health and Human Services Department for community health and clinic services.
 - **Community Development Block Grant (CDBG) Fund** - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This federally-funded grant is used for housing and community development activities under the Community Development Act of 1974. It serves the low- and moderate-income residents of Hartford.
 - **Home Program Fund** - This grant fund is received from the Department of Housing and Urban Development (HUD). The fund was established under the National Affordable Housing Act of 1990. The purpose of the Home Program is to expand the supply of decent, affordable housing for low-income families.
- **Debt Service Fund** - The Debt Service Fund is used to account for the payment of principal and interest on the City's general long-term debt.
- **Capital Projects Funds** - Capital Projects funds are used to account for the planning, acquisition and construction improvements of major capital facilities, except for those accounted for in proprietary fund types
 - **Technology and Vehicle Replacement Funds** - These funds have been established to fund the replacement of the City's vehicle fleet, as it ages, and the City's technology leases.
- **Permanent Funds** - Permanent funds are used to report resources that are legally restricted to the extent that only earnings and not principal may be used for purposes that support the City's programs.

Proprietary Funds

- **Enterprise Funds** - Enterprise funds are used to account for the operations of the Hartford Parking Authority, Hartford Stadium Authority, as well as the City golf courses, which are financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.

- **Internal Service Fund** - Internal service funds account for the financing of goods or services provided by one department to other departments or agencies for the City on a cost reimbursement basis. The City's reported self insurance funds include Employee Health Benefits, Workers' Compensation, and Liability and Property Damage, as well as account for the centralized operations of Metro Hartford Innovation Services.

Fiduciary Funds

- **Pension Trust Funds (MERF)** - These funds are derived from employee and employer pension contributions and earnings on investments. These funds account for defined benefit plans that are funded and valued according to standards set by the Pension Commission.
- **Trust and Agency Funds** - These funds account for resources and situations for which the City is acting as a collecting/dispersing agent or as a trustee. These include expendable trusts, non-expendable trusts, pension trusts and agency funds.

Basis of Accounting

The City's financial records for the governmental funds are maintained on a modified accrual basis, which records revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for general long-term debt which is recognized when due. Unencumbered appropriations in the General Fund lapse at the year-end (but not in the capital projects funds), and outstanding encumbrances are recorded as assigned fund balance, thereby providing authority to complete these transactions.

The full accrual basis of accounting is used for the proprietary and fiduciary funds. Their revenues, including investment earnings, are recognized when earned and their expenses are recognized when incurred.

The Finance Department maintains centralized budgetary control of disbursements and encumbrances against appropriations, by major program of activity and by principal object of expenditure. The Board of Education is controlled only as to total appropriations.

Measurement Focus

The measurement focus determines what transactions are recognized in the funds, in contrast to the basis of accounting, which determines when transactions are recognized in the Funds. The governmental funds use the current financial resources measurement focus. Under the current financial resources measurement focus, the emphasis is on increases and decreases in spendable resources in the reporting period. Long-term assets and liabilities are not recorded in governmental funds.

Funds Using Flow of Current Financial Resources	Funds Using Flow of Economic Resources
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent	Private Purpose
	Agency

The economic resource measurement focus measures both current and long-term assets and liabilities and is the measurement focus of commercial businesses. A statement of net position prepared on the economic resource focus reports the balances in fixed assets and liabilities. The accrual basis of accounting is utilized in these situations and has revenue recognized when it is earned and expected to be realized and recognizes expenses when related goods or services are used up.

Basis of Budgeting

The City of Hartford does not distinguish between Basis of Budgeting and Basis of Accounting in most cases. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determine when a transaction or event is recognized within a fund's operating statement. For example, the General Fund Revenue Budget references financial resources when they are measurable and available. Expenses are budgeted when they are expected to be incurred.

Funds and Their Basis of Budgeting & Accounting

Modified Accrual	Full Accrual
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Trust and Agency
Permanent	

3. BUDGET PROCESS

The City of Hartford's fiscal year begins July 1st and ends June 30th.

The annual budget is an estimated fiscal plan, which presents the programs and services to be provided to the community. The budget also provides presentations of governmental policy, especially the implementation of policy changes. The Mayor's Strategic Plan, in particular, identifies the City's major goals and objectives and the intended means of achieving them.

- Departmental budget projections for the ensuing fiscal year are received from Department Heads from November through February.
- A Budget Kick-Off meeting is held January or February for Department Heads to receive Citywide goals for the ensuing fiscal year.
- Up to two "People's Budget" events are held in March. The first event is an educational presentation by City staff to the community on the budget. The second event is a hands-on workshop where community stakeholders gain a greater understanding of the budget by actually working to balance the budget.
- By the third Monday in April, the Mayor must submit to the City Council (Council) a recommended operating budget for the fiscal year commencing the following July 1st. The operating budget includes proposed expenditures and the means of financing them.
- Through direction of the Mayor and the Council, open meetings and public hearings are held to obtain residents' and taxpayers' comments on the recommended budget.
- The Council modifies the budget by resolution (except revenues, debt service and other capital, and pension requirements), and then submits the budget as amended to the Mayor for certification.
- The Mayor may approve, reduce, and/or disapprove the Council's budget modifications (resolutions) within 48 hours.
- Upon action by the Mayor, Council has until May 31 to adopt the budget, the Appropriation Ordinance, the Tax Levy Ordinance, the Capital Improvement Plan Ordinance and any other ordinances that may relate to adopting the budget. If it fails to adopt the budget by that date, the budget as adopted in the preceding fiscal year, as adjusted by the amount necessary to meet the funding requirement of the Pension Commission and legally and contractually required increases, as certified by the Finance Director, shall be deemed to be the budget of the City for the ensuing fiscal year and expenditures shall be made in accordance therewith. The Council shall thereupon adopt the appropriation ordinance and the ordinance making a tax levy in accordance with the budget adopted.¹

Transfer, Additional and Lapse of Appropriations During the Fiscal Year

- **Transfers of Appropriations** - The mayor may at any time transfer any unencumbered appropriation balance or portion thereof from one (1) classification of expenditure to another within the same department, office or agency. At the request of the mayor, the council may by resolution transfer any unencumbered appropriation balance or portion thereof from one (1) department, office or agency to another, except that no funds may be transferred from the funds appropriated to the board of education.
- **Additional Appropriations** - Appropriations in addition to those contained in the budgeted, except for the purpose of meeting a public emergency as provided in Chapter IV, section 2(n), shall be made only on the recommendation of the mayor and only if the director of finance certifies that there is available General Fund surplus sufficient to meet such appropriation.
- **Appropriations to Lapse at Close of Fiscal Year** - Any portion of an annual appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

¹ Hartford Municipal Code Part 1, Charter of the City of Hartford, CT, Chapter X, Section 5.

Budget Preparation Calendar for Fiscal Year 2020

DATE ¹	ACTION
July 1, 2019	Fiscal year 2020 begins.
October 16, 2019	Capital Improvement Program Budget guidelines distributed.
November 18, 2019	Departments submit their Fiscal Years 2021-2025 Capital Improvement Program project proposals.
December 27, 2019	Department Heads submit revenue estimates to the Office of Management, Budget & Grants.
January 28, 2020	Elected and appointed officials and Department Heads submit final budget requests to the Office of Management, Budget & Grants.
February 25, 2020 - March 16, 2020	The Mayor and Department Heads hold budget hearings on City departments' budget requests.
April 7, 2020	Board of Education holds a workshop on Fiscal Year 2021 Submitted Budget.
April 20, 2020	Mayor submits the Mayor's Fiscal Year 2021 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 28, 2020	Court of Common Council holds public hearings on the Mayor's Recommended Budget no less than seven days and no more than ten days after submission.
May 11, 2020	Council recesses its regular meeting to reconvene at a time to be determined.
May 12, 2020	Council reconvenes to begin budget deliberations.
May 21, 2020	The last day for Council to amend the Mayor's Budget for submission back to the Mayor.
May 31, 2020	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, 2020	End of fiscal year 2020.

¹ All dates are subject to change

General Information

Section



General Information

Introduction

First settled in 1623 as a Dutch trading post called the “House of Hope,” the City of Hartford is now a place of growth and opportunity for a widely diverse population. The City combines a rich blend of history, culture, and architectural gems with a progressive attitude towards business, education and neighborhood economic development. Hartford is home to such internationally known treasures as the Wadsworth Atheneum, the nation’s first public museum. Other spectacular historical and performing arts attractions include, but are not limited to, the Mark Twain House, Hartford Stage, Bushnell Memorial Hall and The Artists Collective. Companies such as Aetna, Travelers, and The Hartford Financial Services Group have their roots here, in addition to industrial giants like United Technologies. Today the City is experiencing a resurgence, as evidenced by development in the Front Street District, the relocation of a University of Connecticut branch to the City and the State of Connecticut’s purchase of office space in downtown Hartford. To find out more about the City of Hartford please visit us at www.hartford.gov.

Hartford, the Capital City of Connecticut, was founded in 1636. **The Connecticut Colony’s Fundamental Orders, adopted in Hartford in 1639, was the first document in history to establish a government by the consent of the people.** The City of Hartford was incorporated in 1784 and its Charter was adopted on May 1, 1947, introducing a Council-Manager form of government. An ordinance adopting a revision and codification of the City of Hartford Charter became effective upon approval by the Mayor on July 10, 1990. The voters of the City amended the Charter on November 5, 2002 to provide for the Mayor as the chief executive officer of the City. The executive and administrative powers of the City are vested in the Mayor, except as otherwise provided by the Charter.

Elected officials of the City include the Mayor, Treasurer and nine City Council members. Terms of office are four years. The nine elected council members comprise the Court of Common Council. No more than six council members may be from the same political party. Council positions that become vacant during the four years are filled by majority vote of the Council until the next election. The authority of the Office of the Mayor comes from the City of Hartford Charter, Municipal Code and the State of Connecticut General Statutes. This power includes appointing the Chief Operating Officer, Corporation Counsel, the heads of all departments and all members of all boards, commissions, agencies, authorities and additional bodies of the City.

OFFICIALS OF THE CITY OF HARTFORD

ELECTED

Mayor

Luke A. Bronin

Court of Common Council

Glendowyn L.H. Thames, Council President

James Sánchez, Majority Leader

John Q. Gale, Assistant Majority Leader

Wildaliz Bermúdez, Minority Leader

Thomas J. Clarke II, Councilor

Larry Deutsch, Councilor

Claudine Fox, Councilor

Maly Rosado, Councilor

Rjo Winch, Councilor

City Treasurer

Adam Cloud

Registrars of Voters

Sheila N. Hall

Giselle Feliciano

APPOINTED

Interim Chief Operating Officer

Thea Montañez

Chief of Staff

Thea Montañez

Corporation Counsel

Howard Rifkin

Town & City Clerk

John V. Bazzano

CITY DIRECTORY
Officials, Department Heads and Directors

Mayor

Luke A. Bronin

Telephone: (860) 757-9500

**Office of the
Interim Chief Operating Officer**

Thea Montañez

Telephone: (860) 757-9500

Chief of Staff

Thea Montañez

Telephone: (860) 757-9500

Corporation Counsel

Howard Rifkin

Telephone: (860) 757-9700

Board of Education

Superintendent

Dr. Leslie Torres-Rodriguez

Telephone: (860) 695-8401

Hartford Public Library

Bridget Quinn-Carey

Telephone: (860) 695-6348

Court of Common Council

Glendowlyn L.H. Thames, Council President

James Sánchez, Majority Leader

John Q. Gale, Assistant Majority Leader

Wildaliz Bermúdez, Minority Leader

Thomas J. Clarke II, Councilor

Larry Deutsch, Councilor

Claudine Fox, Councilor

Maly Rosado, Councilor

Rjo Winch, Councilor

Telephone: (860) 757-9560

Town & City Clerk

John V. Bazzano

Telephone: (860) 757-9751

**Metro Hartford Innovation
Services (MHIS)**

Charisse Snipes (Acting)

Telephone: (860) 757-9482

Finance

Leigh Ann Ralls

Telephone: (860) 757-9600

Assessment

John S. Philip

Telephone: (860) 757-9640

Tax Collector

Nancy S. Raich

Telephone: (860) 757-9630

City Treasurer

Adam Cloud

Telephone: (860) 757-9110

Chief Auditor

Craig S. Trujillo

Telephone: (860) 757-9950

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

Kimberly Oliver

Telephone: (860) 757-9535

**Emergency Services and
Telecommunications**

Susan Webster

Telephone: (860) 757-4050

Fire

Chief Reginald D. Freeman

Telephone: (860) 757-4500

Police

Chief Jason Thody (Acting)

Telephone: (860) 757-4000

Public Works

Walter Veselka

Telephone: (860) 757-9900

Registrars of Voters

Democratic, Giselle Feliciano

Republican, Sheila N. Hall

Telephone: (860) 757-9830

Development Services

Erik Johnson

Telephone: (860) 757-9077

Human Resources

Cherese Chery

Telephone: (860) 757-9800

Health and Human Services

Liany Arroyo

Telephone: (860) 757-4700

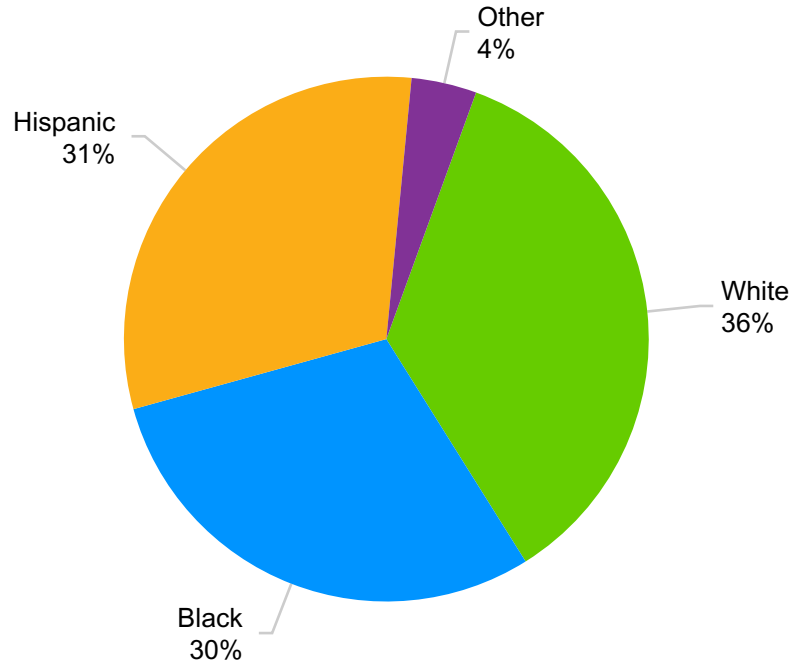
**Office of Management, Budget
& Grants**

Jolita Lazauskas (Acting)

Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,346 full-time and 272 part-time employees as of April 9, 2019



Source: City of Hartford Department of Human Resources

Physical Description

Land Area:	17.4 square miles	
Location:	41.77° north latitude and 72.67° west longitude	
Average Monthly Temperatures: (degrees F)	July (warmest)	Hi: 84
		Low: 65
	January (coldest)	Hi: 36
		Low: 18
Average Monthly Precipitation: (inches)	October (wettest)	4.1
	February (driest)	2.8

Source: The Weather Channel, 2019

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, 2019

Transportation

By Air	<i>Bradley International Airport</i> Located 15 minutes north of Hartford
By Train	<i>Amtrak</i> Located downtown at Union Station
	<i>CTrail - Hartford Line</i> Located downtown at Union Station
By Bus	<i>Peter Pan Bus Lines</i> Located downtown at Union Station
	CTTRANSIT /CTFASTRAK Services the greater Hartford metro area
	<i>Dash Shuttle</i> Free downtown shuttle (see map below)

Driving Distances to Northeastern U.S. Cities (miles)	
Boston, MA	109
New York City, NY	125
Providence, RI	98

Source: City of Hartford, 2019

- dash**
● stop #
- stop 11**
J XL Center
S Hilton Hotel
 - stop 9**
R 179 Allyn
 - stop 7 & 8**
Q Union Station (RR)
(connections to 30-BDL)
 - stop 6**
L Bushnell Park
N Soldiers & Sailors Arch
O State Capitol
P Homewood Suites
 - stop 5**
I Welcome Center
J XL Center
(connections to CTfastrak)
K Theater Works
 - stop 4**
I Welcome Center
L Bushnell Park
M Bushnell Park
Carousel
 - stops 1-14**
See hartford.com
for restaurants, bars,
attractions



- stop 12**
T Hartford Stage
U Residence Inn
Y Old State House
- stop 13**
V Radisson Hotel
X Candlewood Suites
YG Dunkin Donuts Stadium
- stop 15**
Y Old State House
W The Spectra
Z Riverfront Plaza
- stop 1**
A CT Science Center
B Hartford Marriott
C CT Convention Center
(connections to 30-BDL)
- stop 2**
D Front Street Attractions
D UConn Hartford
- stop 3**
E Ancient Burying Ground
F Wadsworth Athenaeum
G Hartford Public Library
H Butler-McCook House

free shuttle route

HARTFORD
★ HAS IT

Population & Demographics

Population by Selected Calendar Year:

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

For Calendar Year 2016

Population by Age:

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

Population by Gender:

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

Median Age: 30

Population by Race:¹

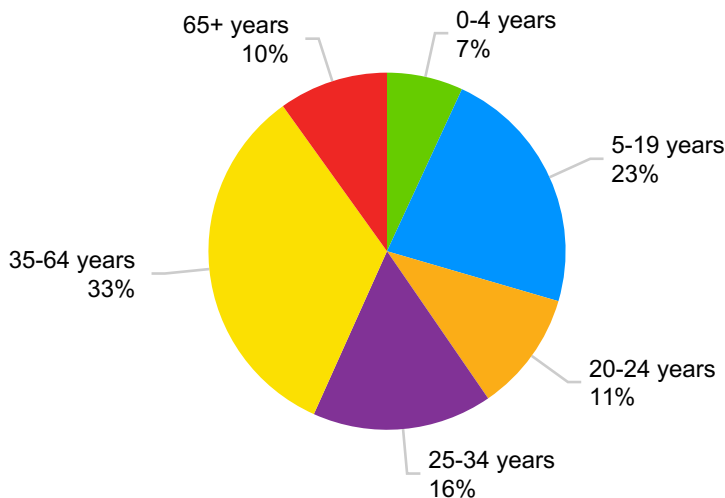
White	44,986	36.2%
Black	46,949	37.8%
Asian	3,478	2.8%
Hawaiian Native/ Pacific Islander	9	0.0%
Native American	531	0.4%
Other/Multi-Race	28,367	22.8%

Population by Hispanic Origin:¹

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

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

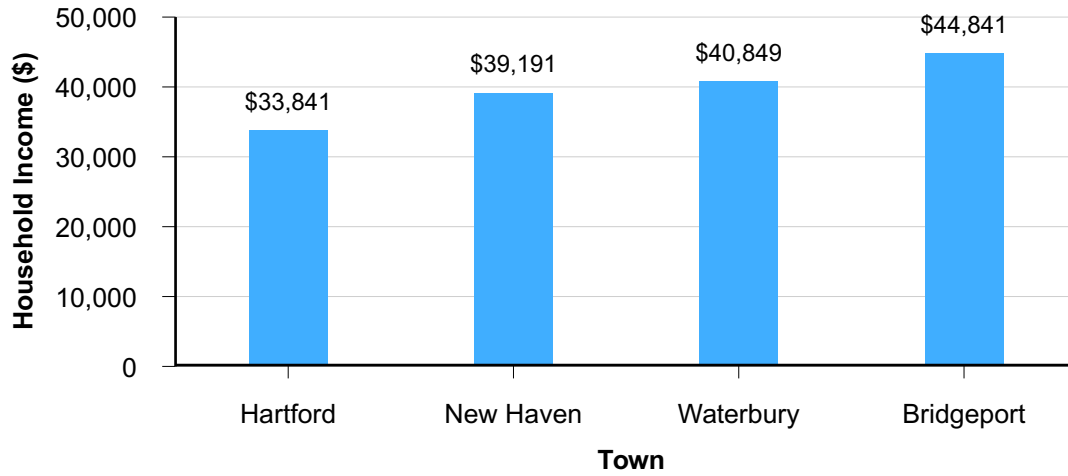
Age Demographics - Hartford County



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

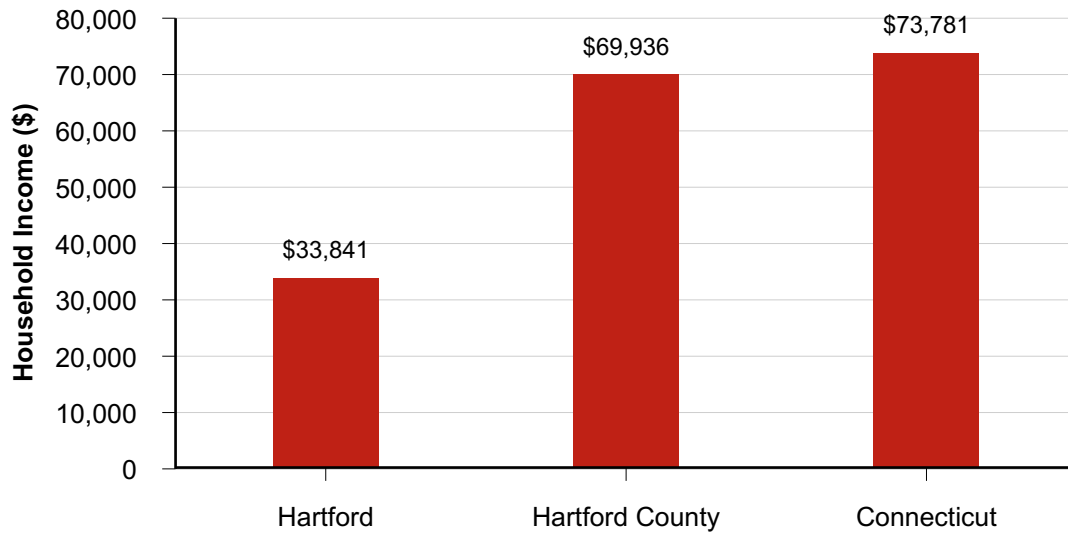
Economics

**Median Household Income Comparison
Among Similar CT Municipalities**



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

**Hartford Median Household Income Compared to
County and State**



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

Taxes

TEN HIGHEST TAXPAYERS (2018)				
NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST
1 Eversource Energy Co.	\$12,385,310	\$174,714,910	\$187,100,220	4.6%
2 Travelers Indemnity Co. & Standard Fire Ins. Co.	83,578,110	59,664,430	143,242,540	3.6%
3 Hartford Fire Insurance	72,665,460	51,609,780	124,275,240	3.1%
4 Aetna Life Insurance Company	78,095,640	30,452,930	108,548,570	2.7%
5 RP Asylum LLC	72,425,499		72,425,499	1.8%
6 Hartford Hospital	51,186,660		51,186,660	1.3%
7 Mac-State Square LLC	49,000,000		49,000,000	1.2%
8 Talcott II Gold, LLC	44,860,900	75,700	44,936,600	1.1%
9 Constitution Plaza Holding LLC	41,292,160	62,810	41,354,970	1.0%
10 Hartford Steam Boiler Inspection & Ins.	31,635,870	5,984,100	37,619,970	0.9%
TOTALS	537,125,609	322,564,660	859,690,269	21.0%

Source: City of Hartford Tax Assessor's Office

Top Employers (2018)

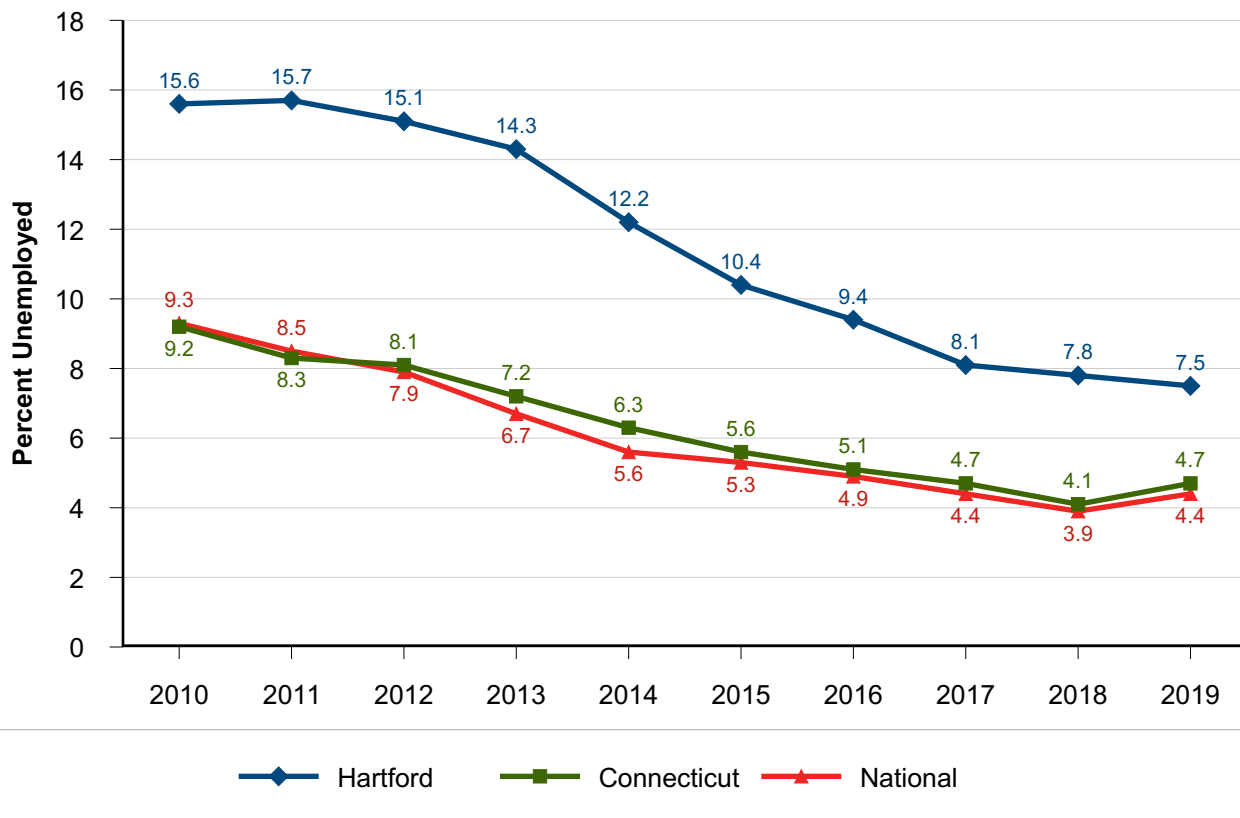
Employer	Size Range
Hartford Hospital	5,000 - 9,999 employees
Hartford Financial Svc Group	5,000 - 9,999 employees
Hartford	5,000 - 9,999 employees
St Francis Hospital & Med Ctr	1,000 - 4,999 employees
Aetna Inc	1,000 - 4,999 employees
St Francis Hospital Ob/Gyn	1,000 - 4,999 employees
Travelers Indemnity Co	1,000 - 4,999 employees
City of Hartford Connecticut	1,000 - 4,999 employees
Hartford Hospital Eye Surg Ctr	1,000 - 4,999 employees
Institute of Living	1,000 - 4,999 employees

Source: CT Department of Labor, Labor Market Information, 2019

Labor**Hartford Labor Statistics**

	2011	2012	2013	2014	2015	2016	2017	2018	2019
Total Labor Force	56,301	55,173	54,753	54,544	54,053	53,520	53,867	53,122	53,659
Employed	47,923	47,329	46,993	47,895	48,414	48,474	49,479	48,981	49,650
Unemployed	8,378	7,844	7,820	6,649	5,639	5,046	4,388	4,141	4,009
Unemployment Rate	14.9%	14.2%	14.3%	12.2%	10.4%	9.4%	8.1%	7.8%	7.5%

Source: CT Department of Labor, Labor Market Information, 2019

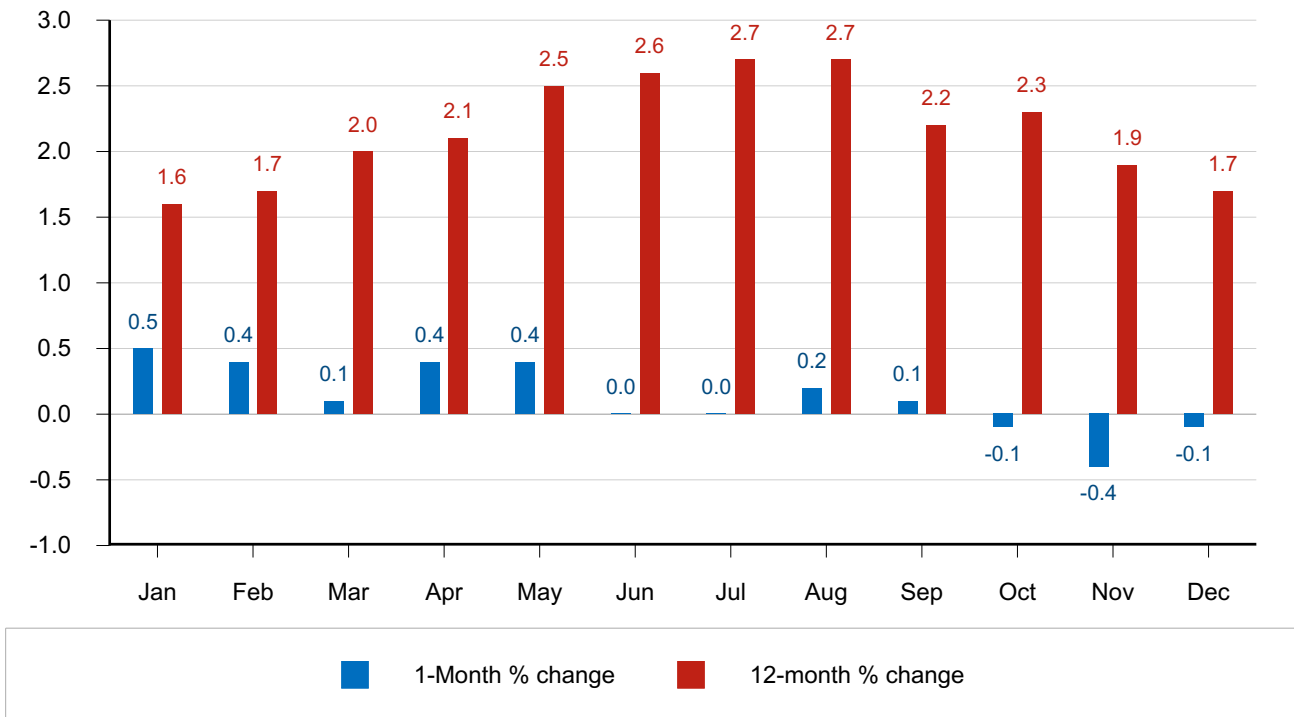
Average Annual Unemployment Rates

	2011	2012	2013	2014	2015	2016	2017	2018	2019
Hartford	15.7	15.1	14.3	12.2	10.4	9.4	8.1	7.8	7.5
Connecticut	8.3	8.1	7.2	6.3	5.6	5.1	4.7	4.1	4.7
National	8.5	7.9	6.7	5.6	5.3	4.9	4.4	3.9	4.4

Source: CT Department of Labor, Labor Market Information, 2019

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2018

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



Source: Bureau of Labor Statistics, 2019

The Consumer Price Index (CPI) is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services.

Education

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

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

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

Higher Education

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

Hartford Public Schools (HPS)

Hartford public primary and secondary schools enroll over twenty thousand students. In addition to the Citywide schools, HPS offers regional Inter-District Magnet Schools each having unique characteristics attracting parents and students who find these features responsive to their needs and interests.

Source: Connecticut State Department of Education 2019

Preschools

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

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

Source: Department of Families, Children, Youth & Recreation, 2019

Libraries

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



Source: Hartford Public Library 2019

Parks and Recreation

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

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

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

Source: Hartford Department of Public Works, 2019



Source: www.arrakeen.ch

Cultural Arts and Entertainment

Attractions

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

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

Event Locations

XL Center
 Connecticut Convention Center
 Xfinity Theatre

Sports

- One American Hockey League team calls Hartford home; the Hartford Wolf Pack plays at the XL Center, which seats up to 16,000 fans.
- Beginning in 2015, the University of Connecticut Ice Hockey Team, part of Hockey East, began playing their conference home games at the XL Center.
- The University of Connecticut men's and women's basketball teams also make the XL Center their part-time home. Both teams have multiple National Championships.
- The Trinity College men's squash team has multiple National Championships.
- The recently established AA Minor League Baseball team, the Hartford Yard Goats, plays at Dunkin' Donuts Park.
- Hartford Athletic, a United Soccer League Club (USL) launched in 2019, will be based in Hartford, where home games will be played at the historic Dillon Stadium under the shadows of the renowned Colt Armory.



Glossary of Terms

A

ACCOUNT - A separate financial reporting unit. All budgetary transactions are recorded in accounts.

ACCOUNTING SYSTEM - The total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ACTIVITY - A task undertaken to achieve an output.

ADOPTED BUDGET - The budget for the ensuing fiscal year that has been approved by the Court of Common Council.

ALLOCATION - The distribution of available monies, personnel and equipment among various City departments, programs or centers.

ANNUAL BUDGET - An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those programs.

APPROPRIATION - An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Appropriations are usually limited in amount and to the time during which they may be expended.

ASSESSED VALUE - The fair market value placed upon real and personal property by the City as the basis for levying property tax.

ATTRITION - A reduction in the City's Workforce, as a result of resignations, retirements, terminations and any other reason for leaving the job.

AUDIT - A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including State law and City Charter.

B

BALANCED BUDGET - A budget in which the projected expenditure amount is equal to the projected revenue. The City of Hartford's City Charter mandates a balanced budget.

BOND - A certificate of debt issued by an entity, guaranteeing payment of the original investment (principle), plus interest, by a specified future date (maturity date). Bonds are used typically for long-term debt.

BOND ANTICIPATION NOTES - Short-term interest bearing notes issued in anticipation of bonds to be issued at a later date.

BUDGET - A budget is a plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of the resources available.

BUDGET CALENDAR - The schedule of key dates or milestones the City follows in the preparation and adoption of the budget.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial plan of operations.

BUDGET MESSAGE - A general discussion of the budget presented to the Court of Common Council written by the Mayor that discusses budget highlights and is presented as part of the budget document.

C

CAPITAL IMPROVEMENT PLAN (CIP) - A plan for capital expenditures to be incurred each year over a five-year period setting forth each capital project, the duration of the project and the amount to be expended each year in financing those projects.

CAPITAL OUTLAY - Accounts for the purchase, construction or renovation of major capital assets.

CASH FLOW BUDGET - A projection of the cash receipts and disbursements anticipated during a given period.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - An annual federal grant received from the Department of Housing and Urban Development. It is primarily used for housing rehabilitation, public services and other grant eligible activities.

D

DEBT SERVICE - The payment of principal and interest on borrowed funds such as bonds and loans.

DEFICIT - (1) The excess of an entity's liabilities over its assets (2) the excess of expenditures over revenues during an accounting period.

DEPARTMENT - An organizational or budgetary unit established by City Charter or Municipal Code to carry out specified public services.

DEPRECIATION - The decrease in value of physical assets due to use and the passage of time.

E

ENCUMBRANCE - An obligation in the form of a purchase order, contract or salary commitment that is chargeable to an appropriation, and for which part of an appropriation is reserved.

ENTERPRISE FUNDS - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EXPENDITURES - The disbursement of appropriated funds to purchase goods and/or services.

F

FAIR MARKET VALUATION - The value of a piece of real estate in the open market. Used to determine the assessed value of property for taxation purposes.

FIDUCIARY FUNDS - Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes private purpose trust funds, agency funds, pension (and other employees benefit) trust funds and investment trust funds.

FINANCING PLAN - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

FISCAL YEAR (FY) - Any period of 12 consecutive months designated as the budget year. The City of Hartford's budget year begins July 1st and ends June 30th.

FULL-TIME EQUIVALENT (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

FUND - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated for the purpose of carrying on specific activities.

FUND BALANCE - The excess of an entity's assets over its liabilities also known as excess revenues over expenditures or net assets.

G

GENERAL FUND - A governmental fund established to account for the major general operations of the City except those that are required to be accounted for in a separate fund

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) - A private, nonprofit organization which has actively supported the advancement of governmental accounting, auditing and financial reporting since 1906.

GRAND LIST - Assessed value of all taxable property in the City.

GRANT - Funds obtained through an application process that enhances the City's ability to provide services and activities.

I

INFRASTRUCTURE - The basic facilities, equipment, services, and installations needed for the growth and functioning of a county, community or organization.

INTERFUND TRANSFERS - Payments from one administrative budget fund to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS - Used to account for and finance the City's risks of loss for Employee Benefits, Workers' Compensation, and Liability and Property Damage.

L

LEGAL MANDATE - An action, restriction, prohibition, benefit or right established or required by federal, State or local law.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP) - The State of Connecticut provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds.

LONGEVITY - Monetary payments to permanent full time employees who have been in the employ of the City for a minimum of six years.

M

MILL RATE - The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20.00 per \$1,000 of assessed value.

MISSION STATEMENT - The statement that identifies the particular purpose and function of a department.

MODIFIED ACCRUAL - Basis of accounting for all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

N

NON-PERSONNEL EXPENSES - An expenditure group that includes supplies and materials, contractual services, communications and transportation expenses, and other miscellaneous expenses.

O

OBJECTIVES - The goal of a specified course of action.

OPERATING BUDGET - A budget for general revenues and expenditures such as salaries, utilities, and supplies.

ORDINANCE - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as State or federal.

OUTCOMES - Quality performance measures of effectiveness and of achieving goals. (e.g., customer satisfaction, awareness level, etc.)

P

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

PERFORMANCE MEASURE - An indicator of the attainment of an objective; it is a specific quantitative measure of work performed or services provided within an activity or program, or it may be a quantitative measure of results obtained through a program or activity.

POLICY - A definite course of action adopted after a review of information and directed at the realization of goals.

PORCHES - City of Hartford program that provides financing to homeowners who wish to improve the front facades of their one to six-family residential structures.

PRIORITY - A value that ranks goals and objectives in order of importance relative to one another.

PROCEDURE - A method used in carrying out a policy or plan of action.

PROGRAM - Group activities, operations or organizational units directed to attaining specific objectives and achievements and budgeted as a sub-unit of a department.

PROPRIETARY FUND - Enterprise and internal services funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses, and transfers determined by business or quasi-business activities.

R

RECOMMENDED BUDGET - The proposed operating and capital budgets submitted to the Court of Common Council by the Mayor.

RESERVES - An account used to indicate that portion of fund equity, which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

REVENUE - The income received by the City in support of a program of services to the community; includes such items as property taxes, fees, user charges, grants, fines, interest income and miscellaneous revenue.

REVISED BUDGET - Any changes and/or amendments made to the original Adopted Budget recommended by the Mayor and approved by Council.

S

SUBMITTED BUDGET - Departmental estimates of revenue and expenditures for the ensuing fiscal year that are reviewed and used in formulating the Recommended Budget.

SUNDRY EXPENSES - A group of Citywide expenditures for the Non-Operating Department, Benefits and Insurances, and Debt Services and Other Capital.

SUPPLEMENTAL APPROPRIATION - Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

T

TAX ABATEMENT - Legal reduction or cancellation of tax obligation.

TAXABLE GRAND LIST - Reflects all property that is not subject to Section 12-81 of the Connecticut General Statutes which exempts from taxation federal, state, municipal, church and school property if that property is used for the purpose for which the agent is exempted.

TAX LEVY - Taxes that are imposed and collected.

TAX RATE - The amount of tax levied for each \$1,000 of assessed value.

Abbreviations and Acronyms

AAL - Actuarial Accrued Liability

ADEC - Actuarially Determined Employer Contribution

AVA - Actuarial Value of Assets

BOE - Board of Education

BRT - Blight Remediation Team

CACFP - Child and Adult Care Food Program

CAFR - Comprehensive Annual Financial Report

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

CBO - Community-Based Organization

CDBG - Community Development Block Grant

CEDF - Community Economic Development Fund

CGS - Connecticut General Statute

CHRO - Commission on Human Rights and Opportunities

CIP - Capital Improvement Plan

COBRA - Consolidated Omnibus Budget Reconciliation Act

CPD - Community Planning and Development (HUD Office of)

CRDA - Capital Region Development Authority

CRRA - Connecticut Resources Recovery Act

DoNo - Downtown North

DPW - Department of Public Works

ELA - English Language Arts

ELC - Early Learning Center

EOE - Equal Opportunity Employer

FICA - Federal Insurance Contributions Act

FOI - Freedom of Information

FTE - Full-Time Equivalent

FY - Fiscal Year

GFOA - Government Finance Officers Association

GILLOT - Grant in Lieu of Taxes

HDHP - High-Deductible Health Plan

HEDCO - Hartford Economic Development Corporation

HFD - Hartford Fire Department

HOME - Home Investment Partnerships (CPD Program)

HPA - Hartford Parking Authority

HPD - Hartford Police Department

HPL - Hartford Public Library

HPLF - Housing Preservation Loan Fund

HSA - Health Savings Account

LoCIP - Local Capital Improvement Program

MARB - Municipal Accountability Review Board

MERF - Municipal Employees Retirement Fund

MPP - Municipal Prohibited Practice

MWBE - Minority- and Women-Owned Business Enterprise

NAEYC - National Association for the Education of Young Children

NRSA - Neighborhood Revitalization Strategy Area

NSP - Neighborhood Stabilization Program

NRZ - Neighborhood Revitalization Zone

PAL - Police Activities League

PILOT - Payment in Lieu of Taxes

POSTC - Police Officer Standards and Training Council

SAFER - Staffing for Adequate Fire and Emergency Response

SAMA - Spanish American Merchant Association

SBE - Small Business Enterprise

TAN - Tax Anticipation Note

ZBA - Zoning Board of Appeals

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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