

STATE OF CONNECTICUT  
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING NOTICE AND AGENDA  
Hartford Subcommittee of the MARB

**Meeting Date and Time:** Thursday, March 24, 2022, 10:00 AM – 12:00 PM

**Meeting Location:** This will be a virtual meeting. Meeting materials may be accessed at the following website:  
<https://portal.ct.gov/OPM/Marb/Hartford-Committee-Meetings-and-Materials>

**Call-In Instructions:** Meeting participants may use the following telephone number and access code

Telephone Number: (860) 840-2075

Meeting ID: 707 192 406

**Agenda**

- I. Call to Order & Opening Remarks
- II. Approval of Minutes:
  - a. February 24, 2022 regular meeting
- III. Review and discussion: Board of Education FY 2023 Budget
- IV. Update: Budget Mitigation Measures
- V. Update: 2021 Revaluation
- VI. Discussion: Special Education Data and Information response
- VII. Other Related Business
  - a. Follow-up items from prior meetings: energy contracts and vacancy analysis/overtime expended
- VIII. Adjourn

**DRAFT**  
STATE OF CONNECTICUT  
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING MINUTES  
Hartford Subcommittee of the MARB

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Telephone Number: (860) 840-2075

Meeting ID: 685 948 361

**Members in Attendance:** Kimberly Kennison (OPM Secretary designee), Christine Shaw (State Treasurer designee), Matthew Brokman, David Biller, Mark Waxenberg

**City Officials in Attendance:** Jennifer Hockenhill, Phillip Penn

**OPM Staff in Attendance:** Julian Freund

I. Call to Order & Opening Remarks

The meeting was called to order at 10:03 AM.

II. Approval of Minutes:

a. January 27, 2022 regular meeting

Ms. Shaw made a motion to approve the minutes with a second by Mr. Biller. The motion passed unanimously.

III. Review and discussion: FY 2021 Audit

Leslie Zoll, of Clifton Larson Allen, presented the City's FY 2021 Financial Statements and Single Audit. The Federal Single Audit has not been issued yet, as the deadline was extended to the end of September. The Federal Single Audit expected to be completed by next month. The audit firm issued an unmodified opinion on the City's financial statements and no findings in the report on internal controls and compliance. The management letter included one recommendation for the Board of Education to establish policies and procedures similar to the City in accounting for grants. Net position for governmental activities, which is reported on a full accrual basis, increased by \$75.3 million to \$635.3 million as of June 30, 2021. Net position for business type activities decreased by \$11,000 to \$18.9 million. The City's General Fund Balance increased by \$2 million to a total of \$31.8 million as of June 30, 2021.

IV. Discussion: Special Education Data and Information response

This item was tabled until the next Subcommittee meeting.

V. Update: Budget Mitigation Measures

Ms. Hockenull updated the Subcommittee on the City's budget mitigation measures. The current budget does not rely on any of the savings or revenue enhancements included in the budget mitigation measures. These measures have been implemented in anticipation of potential future budget gaps. A tax deed sale has generated \$690,000 in back taxes. Thirty-four properties remain on the list of tax deed sales which are expected to be executed by the end of April. The City has implemented various approaches to improving collections on private duty and other receivables. A police related grant for \$500,000 was recently awarded to the City which will be used over the next three years. Golf operations have improved and the transfer from the General Fund to the Golf Fund is expected to not be needed. The workers compensation cost reduction strategy of using the 24-hour triage phone line continues to reduce the number of claims. The program is expected to be expanded to the Police and Fire departments.

VI. Other Related Business

Ms. Hockenull reported that three labor contracts are currently under negotiation which may impact the current budget.

VII. Adjourn

Mr. Waxenberg made a motion to adjourn with a second by Mr. Brokman. The meeting adjourned at 10:53 AM.



# Hartford Board of Education Budget Workshop

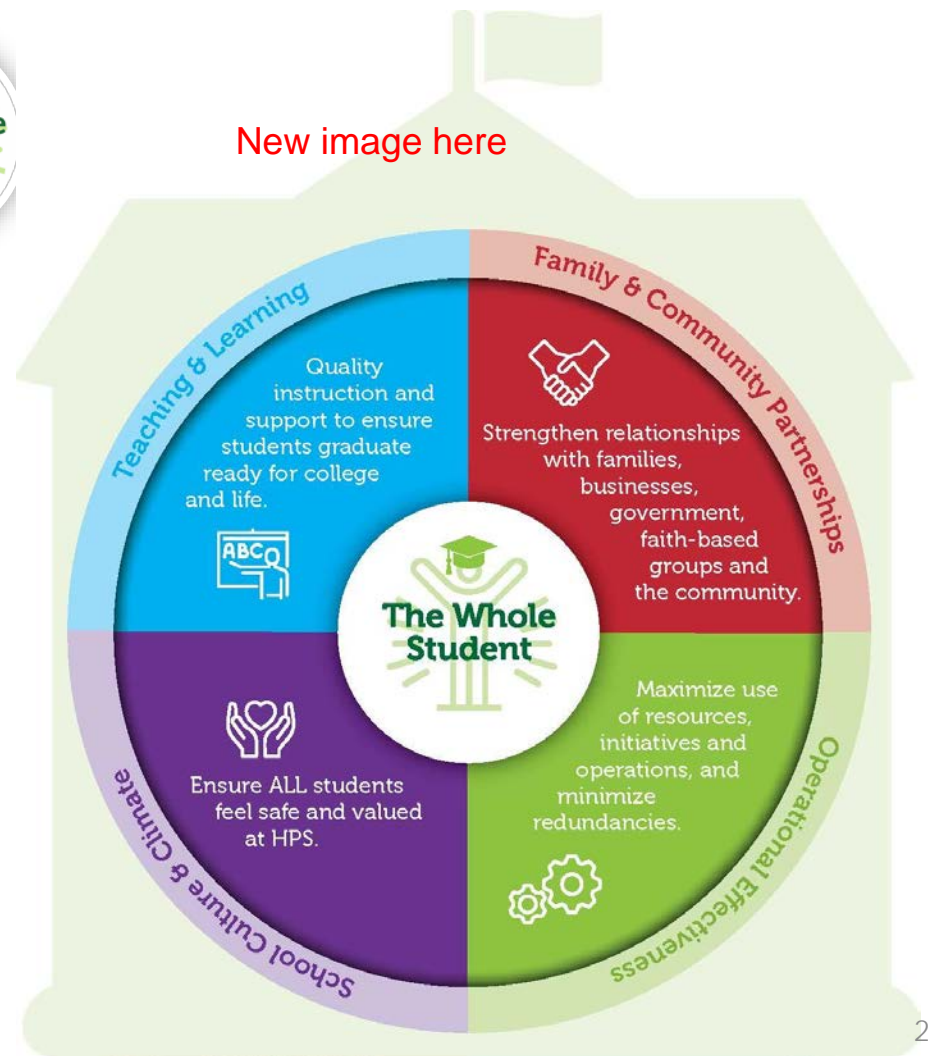
January 13, 2022



# Agenda



1. Executive Summary
2. District Model for Excellence
  - DME and Equity Allocation
3. FY22 Budget Development
  - Budget Process
  - Revenue
  - Expenses
  - COVID funding
4. Financial Sustainability
5. Next Steps



## Executive Summary



- **Based on everything we know today, we do not expect to have a forecasted deficit as we enter the 2022-23 school year**
- **The 2022-23 budget represents the first full implementation of equity-based budgeting**
  - Remember, equitable does not mean equal, it means allocating resources where they are most needed
- **Although we adhered to the model, we also did not take a cookie cutter approach**
  - Adjustments were made based on the extenuating circumstances of some schools
- **There is more certainty about expenses than there is about revenues**
  - We will not know the funded status of some grants until the start of 2022-23



- **Where estimates needed to be made, we used best business judgment**
  - A combination of past history, current conditions and future expectations
  - Consistent with past years, budgets can be adjusted based on actual results
  - Benefit costs, utilities, enrollment, State and Federal funding, etc.
- **Many of the new positions requested by schools for 2022-23 support the social and emotional needs of students**
  - SESs, FCSSPs, BTs, ISS Paraprofessionals
  - Utilized COVID grant funding since it meets the grant criteria and enables schools to hire those positions now

# The District Model for Excellence

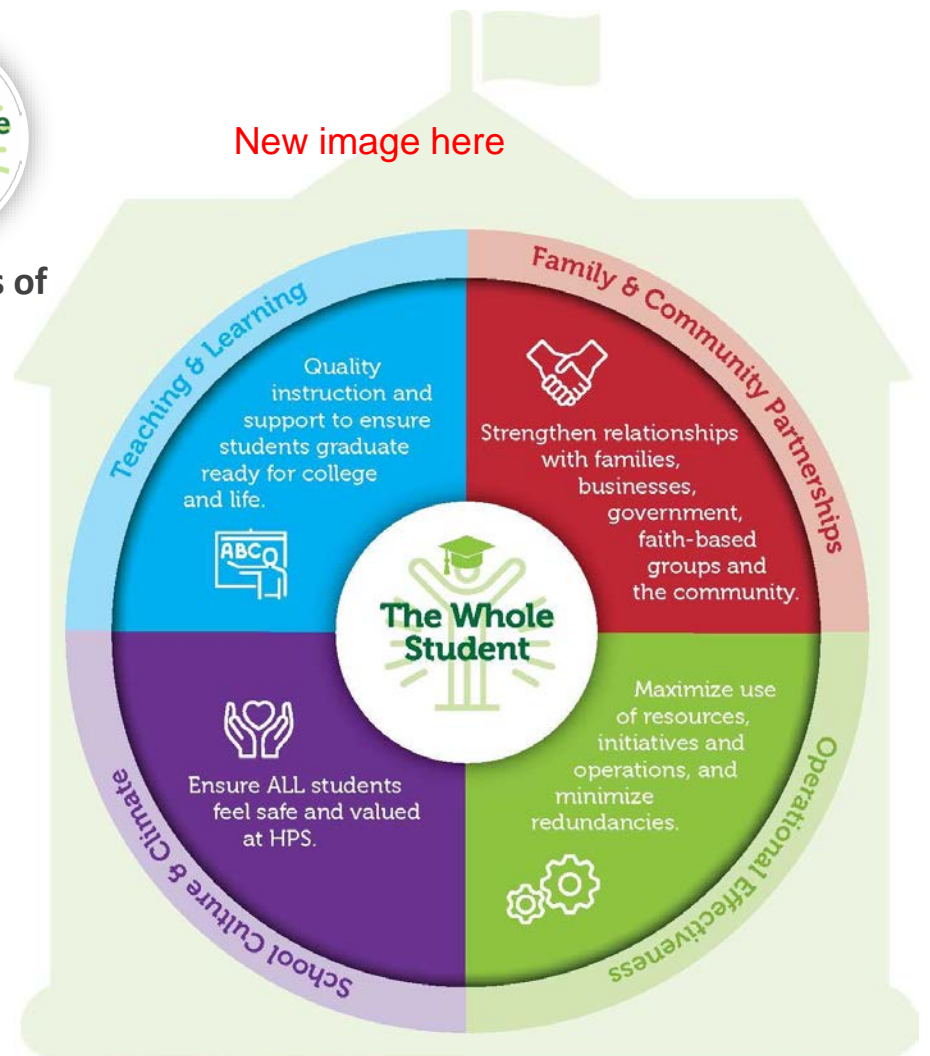


Decisions across HPS are being made through the lens of the District Model for Excellence (DME)

Greater depth, breadth, & inequity of **student need**

Ongoing constraints on service delivery with **unpredictable cost implications**

Increased **financial pressure** with drops in revenue and enrollment







The HPS commitment to Operational Effectiveness is critical to meeting student needs. This commitment guides our budget process.

### Action

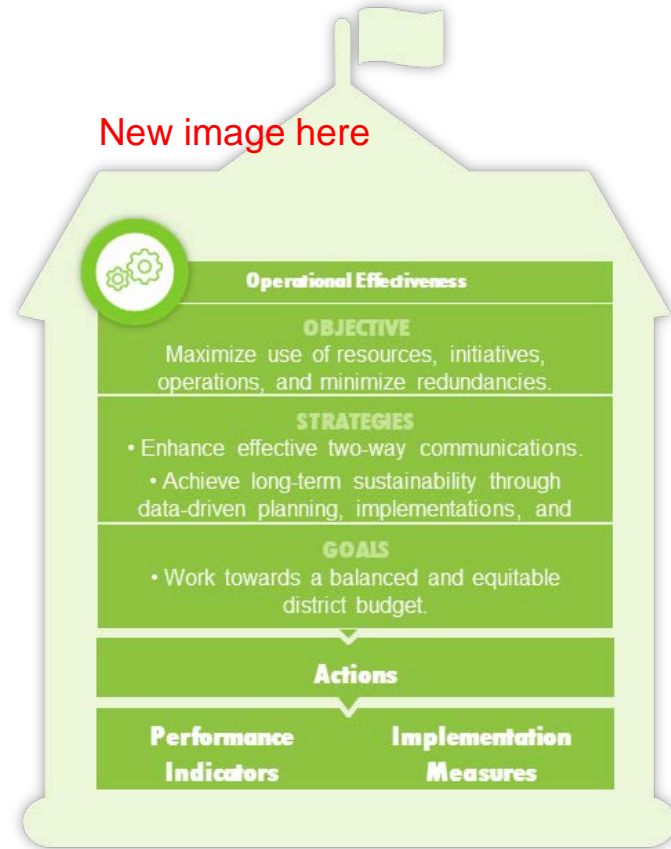
- Establish transparency in budgeting and staffing processes by documenting and communicating timelines, staffing ratios, formulas, and other factors that affect resource distribution to schools.

### Performance Indicator

- Increased alignment of district budget to the Strategic Plan.

### Implementation Measure

- Increase in budget owner satisfaction as measured annual surveys.



# Strategic Reductions & Investments



Through 2019-20, the district had mitigated ~\$117M in costs and eliminated 388 positions to reduce deficits and balance the budget.

In the past years, to address our structural deficit head-on HPS has taken action to reduce:

- Central Office Overhead
- Position FTEs
- Consolidations and Co-locations

BUT, not all of that change has been beneficial:

- Impacts to hiring and onboarding
- Slower processing times
- Loss of key analytics

	FY 19-20	FY 18-19	FY 17-18	FY 16-17	FY 15-16	TOTAL
<b>Budget Mitigation Amounts</b>	\$12.0M	\$24.8	\$26.2	\$30.2	\$24.2	\$117.4
<b>Total Budget</b>	\$429.8	\$415.8	\$420.9	\$422.3	\$429.4	
<b>% Mitigated</b>	2.8%	6.0%	6.2%	7.2%	5.6%	
<b><u>Position Eliminations</u></b>						
<b>Schools</b>	36.0	1.7	(57.5)	(215.4)	(65.5)	(300.7)
<b>Central Office</b>	(3.0)	(22.2)	(28.5)	(20.4)	(12.7)	(86.8)



### This year's budget development commitments will drive long-term outcomes

Stability

- **Equity funding** approach as a foundational pillar
- Strong **alignment to district core priorities** and **Strategic Plan**

Simplicity

- **Simplification** of budgeting processes and tools
- **Transparency** on decision making processes

Sustainability

- Best-in-class, **student-based programs** with high Return on Investment
- **National recruiting** and retention
- **Fiscal sustainability project** to ensure long-term success
- Short-term decisions **do not sacrifice** the long-term

# Budget Process Enhancements



To achieve our budget strategies we are taking the following actions in this year's budget process:

Stability

- **Continue transition** of equity funding formula

Simplicity

- **Accelerating process** to allow for earlier hiring decisions
- Adopting **Allovue**, a cloud-based point-and-click budget software

Sustainability

- Implementing our **enrollment- and needs-based staffing allocations** for FY23
- Look over the horizon **beyond just the next year**



## Driving additional transparency via the adoption of *Allovue*

- Cloud-based, point and click technology
- Provides clear insight into monthly spending through dashboards
- Will eventually allow community to view school level budgets
- Consulting with other districts on best practices

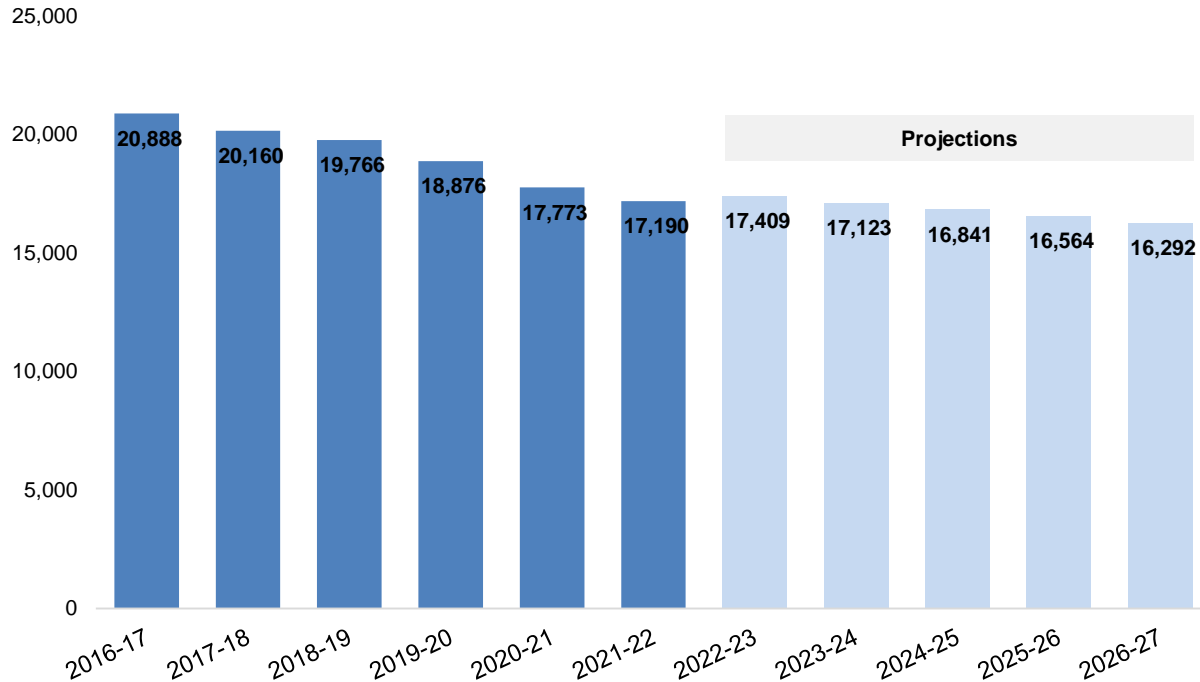
The screenshot shows the Allovue interface with the following data:

Fiscal Year 2019-20		\$52,937,081.79	\$5,167,130.98	\$47,769,950.81
Budgets		Allocated	Planned	Total Remaining
3101 - Lincoln Elementary School	In Progress	\$4,632,447.00	\$962,292.85	\$3,670,154.15
3102 - Central Elementary School	In Progress	\$4,538,300.00	\$100,926.29	\$4,437,373.71
3103 - Washington Elementary School	Awaiting Approval	\$8,332,523.00	\$699,202.21	\$7,633,320.79
Discretionary		\$48,200.00	\$24,120.00	\$24,080.00



Enrollment decline contributes to stagnant local & declining federal revenue

## HPS Enrollment



### Key Drivers of Enrollment Loss:

- Decline in overall Hartford city population
- COVID-related loss of enrollment
- More Hartford students enrolling in Magnet and choice schools outside of the district (Sheff seat allocations)

# Equity School Funding Approach



2022-23 is the first year of fully implementing the equity model; all schools have a **Starter Budget**

Category	Allocation Rule, 2022-23
Principal	1 per school
Assistant Principal	1 per 500 students, with minimum of 1 per school
Executive Assistant	1 per school
Teachers	Up to class size mandates, rounded at grade level in K-5
Counselors	1 per 500 students in 6-8 1 per 350 students in 9-12
Social Workers	1 per 325 students
Family & Community Support Provider	1 per school
Clerical Assistant	1 per 500 students, for schools with over 500 students
Supplies	\$44pp
Stipends	PK-5: \$67 pp 6-8: \$100 pp 9-12: \$167 pp

## Equity Funding, cont'd



2022-23 is the first year of fully implementing the equity model; all schools have a **Starter Budget**

Category	Allocation Rule, 2022-23
Supplemental Teachers for Multilingual Learners	1 for every 42 ML students, for schools over 15% ML
Student Engagement Specialist	1 Student Engagement Specialist for every 125 Chronically Absent students, for schools with over 30% chronic absenteeism
Middle School Social & Emotional Learning (SEL) Supplement	\$370 pp for grades 6-8
Magnet Supplement	\$250 pp for grades K-12
Flexible Dollars	PK-5: \$342 pp; 6-8: \$408 pp; 9-12: \$542 pp



# Revenue Assumptions



## Expecting revenues to be flat compared to the 2021-22 adopted budget

	<b>Adopted 2021-22</b>	<b>Estimated 2022-23</b>
Education Cost Sharing (ECS)	\$187,989,124	\$187,989,124 <-- By statute, all increases in ECS entitlement paid through Alliance Grant
Local Taxes & Health & Welfare	\$96,024,150	\$96,024,150 <-- Anticipated flat funding
Federal Grants	\$32,308,079	\$29,468,015 <-- Decline in carryover funds
State Grants	\$104,743,640	\$106,702,433 <-- Increase in Alliance grant of \$2.2 million
Private Grants & Tuition Billing	<u>\$1,500,000</u>	<u>\$2,552,000</u> <-- Likely conservative
<b>Total</b>	<b>\$422,564,993</b>	<b>\$422,735,722</b>

Excludes COVID relief grants in both periods.

## Key 2022-23 Budget Drivers



Change title of Change column

Change versus the adjusted 2021-22 budget is down nearly \$10 million

- 2021-22 adjusted budget included significantly higher than expected grant revenue (carryover funds, new SIG cohort, Commissioners Network)

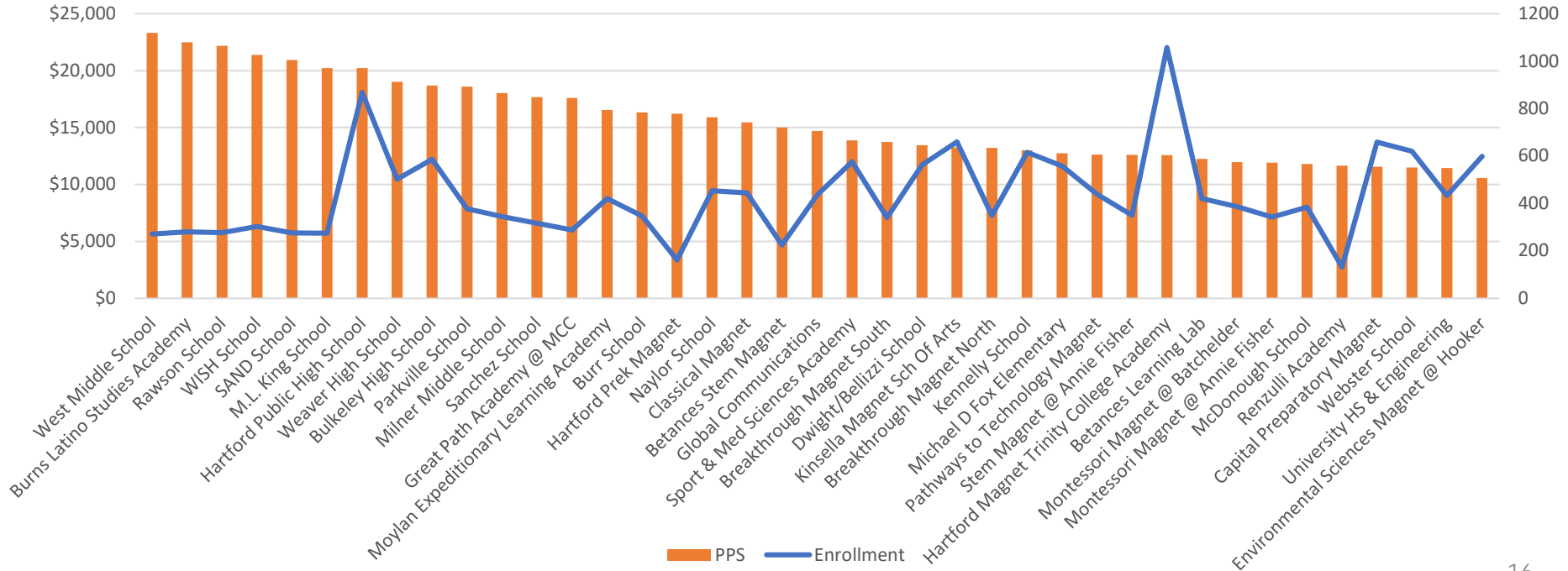
Expenses funded through COVID relief grants are excluded in both periods

Major Budget Category	Budgeted Expense	Change vs. 2021-22
Certified Staff	149,939,997	-726,054
Non-Certified Staff	60,777,282	-1,121,420
Fringe Benefits	56,498,187	7,572
Professional Services	9,513,525	-4,022,395
Rentals, Maintenance & Repairs	6,714,642	-838,865
Transportation	21,707,931	-872,136
Internet, Printing & Marketing	2,661,997	312,503
Tuition	100,998,020	-2,323,836
Travel	166,309	18,164
Misc. Purchased Services	874,926	-1,062,156
Maintenance Supplies	5,870,284	184,718
Utilities	8,765,070	1,000,135
Instructional Supplies	1,170,177	-348,754
Technology Equip. & Software	1,561,409	-700,706
Other Operating/Indirect	<u>-4,484,035</u>	<u>775,859</u>
<b>Total</b>	<b>422,735,721</b>	<b>-9,717,372</b>

# Per Pupil Spending by School



## 2022-23 Projected Enrollment and Per Pupil Spending



# Planned Spending by Neighborhood/Magnet Schools



Neighborhood Schools	Planned FTE	Personnel Budget	Non-Personnel Budget	Total Budget	PPS
Bulkeley High School	118.8	\$10,492,980	\$458,518	\$10,951,498	\$18,689
Burns Latino Studies Academy	77.0	\$5,867,757	\$431,950	\$6,299,707	\$22,499
Burr School	65.0	\$5,372,927	\$296,067	\$5,668,994	\$16,337
Dwight/Bellizzi School	85.0	\$7,333,969	\$228,527	\$7,562,496	\$13,456
Global Communications	73.0	\$6,033,330	\$362,334	\$6,395,663	\$14,703
Hartford Public High School	206.8	\$16,856,534	\$689,297	\$17,545,831	\$20,214
Kennelly School	92.1	\$7,718,993	\$293,394	\$8,012,387	\$13,007
M.L. King School	56.3	\$4,999,376	\$541,507	\$5,540,884	\$20,222
McDonough School	55.8	\$4,342,889	\$183,561	\$4,526,451	\$11,788
Michael D Fox Elementary	85.0	\$6,866,557	\$247,218	\$7,113,775	\$12,749
Milner Middle School	70.0	\$5,726,598	\$494,491	\$6,221,089	\$18,032
Moylan Expeditionary Learning Academy	81.3	\$6,569,504	\$373,605	\$6,943,109	\$16,531
Naylor School	79.6	\$6,703,136	\$503,270	\$7,206,406	\$15,908
Parkville School	81.0	\$6,214,488	\$794,083	\$7,008,571	\$18,590
Rawson School	70.0	\$5,643,210	\$500,281	\$6,143,490	\$22,179
Renzulli Academy	16.1	\$1,461,264	\$75,889	\$1,537,153	\$11,645
Sanchez School	63.7	\$5,246,277	\$341,485	\$5,587,762	\$17,683
SAND School	63.0	\$5,134,205	\$623,764	\$5,757,970	\$20,938
Weaver High School	98.1	\$8,092,665	\$1,459,631	\$9,552,296	\$19,028
West Middle School	75.5	\$6,085,421	\$236,371	\$6,321,792	\$23,328
Wish Museum School	69.0	\$5,900,933	\$579,864	\$6,480,796	\$21,389

Magnet Schools	Planned FTE	Personnel Budget	Non-Personnel Budget	Total Budget	PPS
Betances Learning Lab	61.1	\$4,928,024	\$212,789	\$5,140,813	\$12,240
Betances STEM Magnet	39.4	\$3,215,788	\$146,358	\$3,362,146	\$15,010
Breakthrough Magnet North	57.1	\$4,432,602	\$177,606	\$4,610,208	\$13,210
Breakthrough Magnet South	55.5	\$4,415,119	\$256,324	\$4,671,443	\$13,740
Capital Preparatory Magnet	82.3	\$7,122,571	\$490,700	\$7,613,271	\$11,553
Classical Magnet	71.5	\$6,420,938	\$445,746	\$6,866,684	\$15,466
Environmental Sciences Magnet @ Hooker	69.5	\$6,050,863	\$272,165	\$6,323,029	\$10,574
Great Path Academy @ MCC	42.1	\$3,730,558	\$1,340,359	\$5,070,917	\$17,607
Hartford Magnet Trinity College Academy	121.5	\$11,570,075	\$1,737,905	\$13,307,980	\$12,578
Hartford Pre-K Magnet	35.5	\$2,529,680	\$80,463	\$2,610,143	\$16,212
Kinsella Magnet Sch Of Arts	98.5	\$8,394,200	\$364,137	\$8,758,337	\$13,270
Montessori Magnet @ Annie Fisher	47.2	\$3,854,827	\$221,962	\$4,076,789	\$11,920
Montessori Magnet @ Batchelder	60.1	\$4,433,605	\$191,780	\$4,625,385	\$11,952
Pathways to Technology Magnet	52.0	\$4,714,638	\$827,257	\$5,541,895	\$12,624
Sport & Med Sciences Academy	74.7	\$7,414,188	\$579,553	\$7,993,741	\$13,878
STEM Magnet @ Annie Fisher	48.5	\$4,241,634	\$166,241	\$4,407,874	\$12,594
University HS & Engineering	46.6	\$4,637,216	\$320,024	\$4,957,240	\$11,449
Webster School	79.5	\$6,764,536	\$358,814	\$7,123,350	\$11,489

Per pupil spending excludes the allocation of any Central Office costs.

# COVID funded investments continue



- Prioritizing spending on ESSER I, which expires in eight months

- Still roughly \$129 million in Federal resources available to HPS over the next three years

Grant	Spending Deadline	Total Grant Award	Total Spent or Encumbered	Change From Prior Month
ESSER I/CARES Act	9/30/2022	\$10,314,679	\$8,322,032	\$363,074
ESSER II	9/30/2023	\$45,730,706	\$13,248,801	\$8,798,019
ARP/ESSER III	9/30/2024	<u>\$98,589,663</u>	<u>\$3,384,860</u>	<u>\$825,981</u>
<b>Total</b>		\$154,635,048	\$24,955,692	\$9,987,074



### Objectives of the project

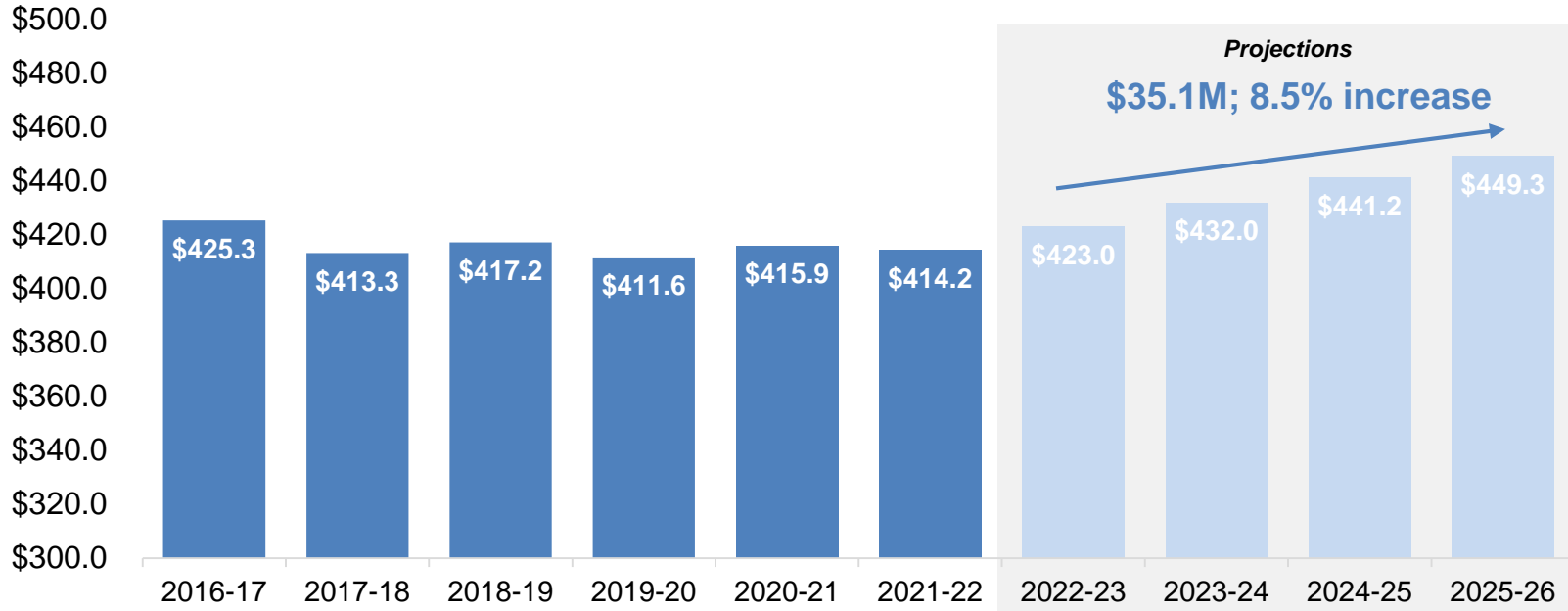
- Identify key resource shifts HPS will need to make now (with federal stimulus) and over the next 3-5 years to build toward the vision set out in the Strategic Operating Plan, including:
  - New and/or sustained investments
  - Opportunities to reallocate or more efficiently use resources
  - Opportunities to change or disrupt existing cost structures

# Actual & Projected Expenditures



Without mitigation, expenditures are expected to rise 8.5% over the next 4 years – after accounting for expected salary savings from reduced enrollment & vacancies

Expenditures, per year



<b>\$PP</b>	\$20,361	\$20,499	\$21,106	\$21,806	\$23,400	\$24,094	\$24,296	\$25,229	\$26,195	\$27,124
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## Focus on the 'Big Four'



Currently, Hartford spends about 60% of its budget on employee compensation and 23% on tuition payments to non-HPS schools

Cost Driver	FY21 Total Spend (\$M)	% of FY 21 Budget
Total Certified Salaries	\$143.2	34%
Total Non-Certified Salaries	\$55.4	13%
Benefits	\$56.9	13%
Tuition (Other SWD)*	\$40.1	10%
Tuition (SWD Private)	\$32.9	8%
Tuition (Magnets)	\$20.2	5%
Transportation	\$18.4	4%
All Other	\$48.7	12%
<b>Total</b>	<b>\$415.8</b>	<b>100%</b>



\*Other SWD includes SWD Magnet and SWD Open Choice



## Next Steps



- January 13: Board budget workshop
- January 18: Public hearing on budget
- February 9: Final Finance Committee review
- **February 15: Board budget vote**

# Appendix



# Central Office



Roughly 75% of the budgeted Central Office expenses **directly support the schools**; the remaining 25% is indirect.

Department	Planned FTE	Personnel Budget	Non-Personnel Budget	Total Budget
Board of Education Office	1	\$137,801	\$149,555	\$287,356
Dept of Athletics	1	\$440,248	\$301,304	\$741,552
Dept of Building & Grounds	38	\$3,781,141	\$4,851,565	\$8,632,706
Dept of Climate/Culture (Pbis)	1	\$157,473	\$0	\$157,473
Dept of College/Career Readiness	6	\$618,583	\$307,700	\$926,283
Dept of Communications	3.5	\$487,048	\$59,700	\$546,748
Dept of Health Services	30.5	\$2,635,862	\$199,900	\$2,835,762
Dept of Language Speech & Hearing	31.7	\$2,824,736	\$60,000	\$2,884,736
Dept of Performance & Accountability	7.5	\$1,072,046	\$292,686	\$1,364,732
Dept of Printing & Delivery	3	\$264,396	\$231,433	\$495,829
Dept of Professional Learning	56	\$5,525,479	\$0	\$5,525,479
Dept of Psychological Services	21.5	\$2,629,779	\$37,560	\$2,667,339
Dept of Safety & Security	5	\$779,074	\$333,986	\$1,113,060
Dept of School Choice	12	\$1,122,182	\$384,020	\$1,506,202
Dept of Student Transportation	4	\$1,388,151	\$20,759,173	\$22,147,324
Office of Academics	31	\$4,377,185	\$5,063,908	\$9,441,093
Office of Chief of Staff	0	\$0	\$0	\$0
Office of Community Engagement	8	\$919,826	\$1,424,436	\$2,344,262
Office of Finance & Risk Management	27.5	\$3,714,933	-\$700,043	\$3,014,891
Office of Labor & Talent Management	26	\$3,513,059	\$1,421,600	\$4,934,659
Office of Operations	7	\$787,856	\$4,200	\$792,056
Office of School Leadership	10	\$1,741,984	\$155,923	\$1,897,907
Office of Special Education	57.7	\$7,021,957	\$1,401,131	\$8,423,088
Office of The Deputy Superintendent	3	\$366,412	\$8,200	\$374,612
Office of The Superintendent	3	\$625,954	\$37,200	\$663,154
Welcome Center Family Services	4	<u>\$384,400</u>	<u>\$60,622</u>	<u>\$445,022</u>
	398.9	\$47,317,565	\$36,845,760	\$84,163,325

# Budget Detailed Timeline



## Accelerated Budget Process

Start: Early November  
 Review with BOE: Early January

Budget Development Step	Oct.	Nov.	Dec.	Jan.	Feb.
Allovue training for Budget Team	10/6				
Budget timeline presented to BOE Finance Committee	10/13				
Budget timeline presented to full BOE	10/19				
Funding and enrollment projections released to Schools/CO Departments		11/8			
Presentation to SGCs		11/8			
Budgets discussed with SGCs		11/8	12/6		
Initial SGC budget sign-off due			12/6		
Initial budgets due from Schools/Central Office Departments			12/6		
Initial review of budgets			12/6 - 12/14		
Community engagement on budget			12/8		
School & Department cross functional reviews			12/8 - 12/14		
Second budget discussion with SGCs			12/14 - 12/17		
Strategic Investments/disinvestments reviewed by Cabinet			12/15		

# Budget Detailed Timeline



## Accelerated Budget Process

Start: Early November  
 Review with BOE: Early January

Budget Development Step	Oct.	Nov.	Dec.	Jan.	Feb.
Final SGC sign-off due			12/17		
Schools and Departments submit revised budgets to Finance			12/17		
Finance review/error correction			12/17	1/5	
Budgets w/investments incorporated into Allovue			12/17	1/5	
Potential actions from Financial Sustainability Project reviewed				1/5	
First full draft of budget shared with Superintendent				1/6	
Revisions incorporated into budget				1/10	
Draft budget presented to BOE				1/12	
Budget workshop with full BOE				1/13	
Revisions from workshop incorporated in budget				1/14	
Public hearing on budget				1/18	
Finance Committee final review of budget					2/9
Board of Education adoption of budget					2/15



**2022-23 Proposed Budget - Breakout of Central Office Staff vs. School-Based Staff**

Budget Area	Department	Total FTE	Budget incl. Fringe	Paid by CO budget, work at CO		Paid by CO budget, work in the schools	
				FTE	Cost	School Based FTE	School Based Cost
90315	HEALTH SERVICES	28.5	2,405,031.77	6.0	602,456.72	22.5	1,802,575.05
90320	LANGUAGE SPEECH & HEARING	31.7	2,824,735.96	0.6	79,348.19	31.1	2,745,387.77
90325	PYSCHOLOGICAL SERVICES	21.5	2,629,779.20	1.0	178,102.57	20.5	2,451,676.63
90335	SPECIAL EDUCATION SERVICES	52.7	5,683,481.74	18.0	2,384,038.28	34.7	3,299,443.46
90340	WELCOME CENTER FAMILY SERVICES	4.0	373,211.29	4.0	373,211.29	-	-
90350	OFFICE OF ACADEMICS	23.0	3,062,431.85	13.0	1,937,404.38	10.0	1,125,027.47
90352	COLLEGE/CAREER READINESS	4.0	390,976.83	1.0	175,926.12	3.0	215,050.71
90354	PROFESSIONAL LEARNING	31.0	3,120,620.27	-	0.00	31.0	3,120,620.27
90358	CLIMATE/CULTURE (PBIS)	1.0	157,472.99	1.0	157,472.99	-	-
90359	ATHLETICS	1.0	158,823.01	-	0.00	1.0	158,823.01
90365	OFFICE-PERFORMANCE/ACNTABILITY	6.5	850,886.30	6.5	850,886.30	-	-
90391	CLINIC SCHOOL BASED	7.2	728,079.65	-	-	7.2	728,079.65
90405	OFFICE OF OPERATIONS	4.0	553,419.26	4.0	553,419.26	-	-
90420	PRINTING DUPLICATING & MAIL	3.0	264,395.73	3.0	264,395.73	-	-
90430	TRANSPORATION OFFICE	4.0	356,261.11	4.0	356,261.11	-	-
90440	SCHOOL CHOICE	12.0	1,121,105.96	12.0	1,121,105.96	-	-
90450	BUILDING & GROUNDS	38.0	3,366,688.01	9.0	1,209,022.54	29.0	2,157,665.47
90460	SAFETY & SECURITY	5.0	504,566.58	5.0	504,566.58	-	-
90520	OFFICE OF FINANCE & PLANNING	27.5	3,667,567.40	27.5	3,667,567.40	-	-
90580	OFFICE OF TALENT MANAGEMENT	23.0	2,856,396.79	23.0	2,856,396.79	-	-
90605	OFFICE OF SCHOOL LEADERSHIP	6.0	1,092,317.94	6.0	1,092,317.94	-	-
90625	OFFICE OF THE DEPUTY SUPT	3.0	366,411.50	3.0	366,411.50	-	-
90640	DEPT OF COMMUNICATIONS	3.5	487,048.40	3.5	487,048.40	-	-
90650	OFFICE OF COMMUNITY ENGAGEMENT	8.0	919,826.03	8.0	919,826.03	-	-
90680	OFFICE OF THE SUPERINTENDENT	2.0	434,213.20	2.0	434,213.20	-	-
90690	BOARD OF EDUCATION OFFICE	1.0	111,749.43	1.0	111,749.43	-	-
90860	NON PUBLIC SCHOOLS	-	0.00	-	-	-	-
<b>TOTALS</b>		<b>352.1</b>	<b>38,487,498.21</b>	<b>162.1</b>	<b>20,683,148.72</b>	<b>190.0</b>	<b>17,804,349.49</b>

City of Hartford  
 FY2022 Mitigation Efforts Update  
 Through 2-28-22 (Report as of 3-16-22)

Initiative	Savings/ Increased Revenues Estimated (Annual)	Savings/ Increased Revenue Year-to- Date - FY2022 (One Time)	Savings/ Increased Revenue Year-to- Date - FY2022 (Multi- Year)	Savings/ Increased Revenue Future Years	Remaining Savings/ Revenues to Recognize to Meet Goal	Steps to Take
<b>REVENUE:</b>						
1 Tax Collection Efforts (Estimated Additional Annual Revenues \$300K-\$500K)	\$300,000	\$0  \$206,350  <u>\$0</u> \$206,350				<p>1) Annual Tax Deed Sale – process beings around June (revenue typically exceeds budget annually) Through February 16, 2022, 16 redemptions have occurred from properties on the tax deed sale list totaling \$693k; 34 properties remain on the list with a target sale date of March/April 2022. UPDATE 3-16-22 - Sale set to happen in June/July due to title search delays.</p> <p>2) License Plate Scanning &amp; Compliance – 3<sup>rd</sup> party agreement with 50/50 split of revenue and work performed throughout the year by 3<sup>rd</sup> party (revenue not budgeted) - through 2-28-22</p> <p>3) Personal Property Audits – ongoing efforts using in-house staff</p>
2 Private Duty Jobs and Other Receivable Collection Efforts (Estimated Additional Annual Revenues \$250,000-\$350,000 )	\$250,000	\$19,703			\$230,297	<p>1) City to review outstanding receivables (non-tax) to assess collection steps based on type of service provided, date of service and amounts (By July 31, 2021) As of 10-13-21, we have sent out second requests for payment for over \$50k of blight and citations invoices related to trash clean up; continue to work with other departments to determine how best to collect on unpaid invoices. UPDATE ON PROGRESS 11-9-21: We are receiving payments on the invoices sent out for payment which were old, though not a significant amount. We intend to send batches to collections or to the tax collector by the end of November 2021. Progress on this continues. UPDATE ON PROGRESS 12-6-21: Working with DPW on a more streamlined process. OMBG will work with DPW to report unpaid invoices to the tax collectors office on a regular basis starting in calendar year 2022.</p> <p>UPDATE ON PROGRESS 2-16-22: OMBG will be sending approx. \$40k of outstanding DPW invoices to tax collections by 2/18/22 and approx. \$70k to collections by the end of the month.</p> <p>2) City to engage with collection agency and begin to assign past due invoices (by August 2021) Through January 2022, the City has assigned \$135,370 to collections; \$4,088 were cancelled for various reasons, and \$19,703 has been collected</p> <p>3) City to establish written procedures on collection efforts for outstanding receivables going forward (by August 2021) We are working with Revenue Services LLC and various City Departments to determine the best practices for City collections and continue to refine our policies and procedures. Also, OMBG is in the process of promoting a staff member to serve as the Assistant Director - Revenue. This person will work on overseeing the collections process going forward. This transition is expected to be finalized prior to November 1, 2021. UPDATE ON PROGRESS - This transition will officially take place in December 2021. Written procedures will continue to be reviewed, with a goal of finalization by March 2022.</p>

City of Hartford  
 FY2022 Mitigation Efforts Update  
 Through 2-28-22 (Report as of 3-16-22)

3	Grant Opportunities (Estimated Additional Annual Revenues Amount Varies by Grant)	\$2,000,000	\$0 \$0 \$0 \$200,000 \$0 \$200,000	\$0 \$500,000 \$500,000	\$1,875,000 \$1,875,000	\$1,300,000	<p>The Grants Department is actively seeking new grants which meet our core objectives. This is an ongoing effort. (City to distinguish between operations and CIP below.)          Current significant grant opportunities currently on deck include (but are not limited to) -</p> <ol style="list-style-type: none"> <li>1) DOT - Rebuilding American Infrastructure with Sustainability and Equity (RAISE) \$5m-\$25m; FY2022 to FY2026 <b>Did not apply for in FY2022 - see notes below</b></li> <li>2) CT DEEP - LWCF State and Local Assistance Program and Outdoor Recreation Legacy Partnership (ORLP) Program \$300k-\$5m; FY2022 <b>Did not apply for in FY2022</b></li> <li>3) DOT - Pilot Program for Transit-Oriented Development (TOD) Planning \$200k-\$250k; FY2022 <b>Will be applying for various grants under the Infrastructure plan - see notes below</b></li> <li>4) Other grants not previously awarded related to operating or CIP expenditures <b>Brownfield grant received in 2Q22</b></li> <li>5) COPS Grant (not budgeted) Available for 3 years of salary payments for Police Officers; will likely use in FY2023-FY2026</li> <li>6) 'Smart Policing' Federal Grant focused on responses to non-fatal shootings (not budgeted)</li> </ol> <p>As of Number 9, 2021, the City has applied for, or is working on applicants for, a significant number of new grants. We will report out on the dollars received upon award of new grants in the future. UPDATE 11-30-21: Meeting monthly to review the grants available through the Infrastructure bill to determine projects available to best meet the requirements. Updates will be provided as funding is awarded.</p>
<b>EXPENDITURES:</b>							
4	Energy Efficiency Opportunities (Estimated Additional Annual Savings \$350,000-\$400,000) REVISED in NOVEMBER 2021	\$69,000	\$0			\$69,000	<p>The Energy Division is managed by a dedicated individual who manages all energy projects throughout the City. They work with departments to track progress and savings. These are ongoing efforts. The City will include updates in future reports on savings to date by project. <b>Refer to attachment for update from September 2021 report. Updated potential savings to be more in line with new report from our energy office. Potential for future year savings on projects in the planning phase. Total savings estimates will be calculated as projects are determined. Will revise savings estimates accordingly.</b></p> <p><b>UPDATE ON PROGRESS 2-16-22: The City's Director of Sustainability left the City in January 2022. The Assistant to the Director for Facilities and Energy will be moving many of the open projects forward while we work to replace the Director.</b></p>
5	Strengthening Golf Course Enterprise Operations (Estimated Additional Annual Savings \$100,000)	\$100,000	\$0			\$100,000	<p>The City hired a new Golf Operations Manager in March 2021. Due in large part to the pandemic limiting the number of activities individuals could participate in, golf saw a significant increase in customers. For FY2021, there continues to be a surplus in the golf fund. Therefore, the \$240k set-aside will be repurposed. For FY2022, the City is only including a set-aside of \$100k with the hope that it will not be needed to fill any gaps in the coming year. The continued improvement in the golf operations is expected to continue in future years. <b>This will be updated at the end of the fiscal year upon Golf account reconciliation.</b></p>



City of Hartford  
 FY2022 Mitigation Efforts Update  
 Through 2-28-22 (Report as of 3-16-22)

6	Workers Compensation Cost Reduction Strategies (Estimated Additional Annual Savings \$75,000-\$200,000)	\$150,000	\$0	\$61,548	\$246,192	\$88,452	<p>Workers Compensation is managed as part of our Safety &amp; Risk Department. The City is currently negotiating a contract with a TPA to ensure additional savings by using new tools to manage both risk and payments out related to workers' compensation.</p> <p>1) Negotiating a lower annual admin rate <b>Annual amount for (5) years (includes BOE savings) total = \$307,740</b></p> <p>2) Planning to use a 24-hour triage nurse line in lieu of urgent care visits, when possible <b>Currently piloting in DPW; plans to roll out to HPF and HFD in 3rd quarter 2021 UPDATE FOR OCTOBER 2021 REPORT: Program is being set up in HFD for rollout in the coming months. It is likely that both will be set up in the first quarter of calendar year 2022. Since the inception of the program at DPW we have decreased the number of lost time claims by 41.7% (36 in calendar year 2020 vs 21 YTD in calendar year 2021). The average cost of a loss time claim has also decreased by 20% for the same period. We continue to monitor the claims closely to ensure fiscally responsible management of the workers' compensation program.</b></p> <p><b>UPDATE ON PROGRESS 2-16-22: Tracking to spend approx. \$1m less in FY2022 then in FY2021; Current average claim spend in FY22 is 23.2% lower than FY21; Number of claims over \$100k is decreasing (FY2020=14, FY2021=18, FY2022 through 1/31/22=6)</b></p> <p>3) Closely working with TPA to review program for other efficiencies <b>Currently working to set up Safety Committees in required locations to qualify for a Managed Care Plan option for WC which will save significant dollars.</b></p>
7	Cost Reduction Strategies Through Procurement Efforts (Estimated Additional Annual Savings of at Least \$300k Annually)	\$300,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$120,000 \$3,333 \$0 \$5,034	\$0 \$0 \$0 \$0 \$0 \$0	\$171,633	<p>In FY2021, the City negotiated an office supply contract which is set to save the City approx. \$128k annually. The City is hiring a Project Manager in FY2022 to take on additional cost reduction projects. Projects that are in discussions for FY2022 include (but are not limited to) -</p> <p>1) Fleet Program Savings          2) Copier/Printer Management and Savings          3) Office Supply Contract Savings - estimated for the FY          4) Mail Machine Contract Savings - \$10k over 3 years          5) Energy Bill Payment and Tracking Program Savings <b>Energy Watch contract in progress to assist with tracking/streamlining energy bills</b></p> <p>3) Other Cost Savings Measures <b>Moving to electronic POs for all vendors - annual savings of at least \$5k</b></p> <p><b>OTHER INITIATIVES IN PROGRESS: Adobe Contract Routing Implementation to go live in March 2022; Procurement working with MHIS to standardize technology recycling to generate surplus sales or rebates.</b></p>
8	Cost Reduction Strategies Through Facility and Fleet Management Efforts (Estimated Additional Annual Savings \$75,000 to \$100,000 )	\$75,000	\$0			\$75,000	<p>The City has a Fleet Manager works closely with departments to determine the need for vehicle replacements, repairs, etc. on a City-Wide basis. The City is considering establishment of a Fleet Working Group to determine where savings can be realized; from replacing old vehicles with more fuel-efficient vehicles to sourcing repair parts at contracted prices. Working group currently under consideration. <b>The Fleet Working Group Charter is being established. The working group met on 10-13-21. Based on early discussions, we are hopeful to see cost savings from recommendations yet this fiscal year. Recently approved the purchase of 15 new hybrid vehicles for departments and retired several old, less fuel efficient vehicles. Savings to be calculated in coming months.</b></p>
Totals		\$3,244,000	\$426,053	\$689,915	\$2,121,192	\$2,128,032	

**City of Hartford**  
Misc. Revenue Collections Reporting  
Monthly Reporting  
As of 2-28-22

**NOTE:** Currently working with collection agency on Private Duty collections. No Fire Marshall services sent to agency at this time. Rents, PILOTS, Other are being monitored internally and do not require agency help at this time. City will be adding various Health Code violations (blight clean up and citations) in coming months. Currently sending out second notices for payment prior to sending to agency. City will add agings to this report

	Sum of 0 to 30 Days Past	Sum of 30 to 60 Days Past	Sum of 61 to 90 Days Past	Sum of 91 to 120 Days Past	Sum of Over 120 Days Past	Sum of Total Due Now	Total Change Month over Month
Police Private Duty	313,557	50,325	16,968	2,928	2,461,781	2,845,559	
Fire Marshall Services	-	-	-	-	511,399	511,399	
Rents, PILOT, Other	53,941	46,501	46,501	46,501	397,745	591,189	
<b>Total as of 6-21-21</b>	367,497	96,826	63,469	49,429	3,370,925	3,948,147	
	9.3%	2.5%	1.6%	1.3%	85.4%		
Police Private Duty	134,639	53,909	10,224	6,744	2,449,577	2,655,093	(190,466)
Fire Marshall Services	-	-	-	-	501,544	501,544	(9,855)
Rents, PILOT, Other	4,346	-	7,440	-	366,516	378,302	(212,887)
<b>Total as of 7-31-21</b>	138,985	53,909	17,664	6,744	3,317,637	3,534,939	
	3.9%	1.5%	0.5%	0.2%	93.9%		
Police Private Duty	165,914	42,746	40,359	20,448	683,998	953,465	(1,701,628) Payment received on XL Center
Fire Marshall Services	-	-	-	-	69,591	69,591	(431,954) Payment received on XL Center
Rents, PILOT, Other	61,904	-	2,750	7,440	359,076	431,170	52,868
<b>Total as of 8-31-21</b>	227,818	42,746	43,109	27,888	1,112,664	1,454,225	
	15.7%	2.9%	3.0%	1.9%	76.5%		
Police Private Duty	270,391	444,222	100,463	18,743	669,000	1,502,819	549,354 Significant number of jobs performed in past 60 days
Fire Marshall Services	-	7,722	-	-	64,663	72,385	2,795
Rents, PILOT, Other	78,367	51,034	-	-	360,493	489,894	58,724
<b>Total as of 9-30-21</b>	348,758	502,978	100,463	18,743	1,094,156	2,065,098	
	16.9%	24.4%	4.9%	0.9%	53.0%		
Police Private Duty	132,916	112,218	36,547	7,304	600,686	889,671	(613,148) Significant number of jobs performed in past 60 days and payments received
Fire Marshall Services	-	-	7,721	-	56,779	64,500	(7,885)
Rents, PILOT, Other	54,895	46,591	50,201	-	360,495	512,182	22,288
<b>Total as of 10-31-21</b>	187,811	158,809	94,469	7,304	1,017,960	1,466,353	
	12.8%	10.8%	6.4%	0.5%	69.4%		
Police Private Duty	483,495	34,163	14,469	10,288	582,514	1,124,929	235,258 Significant number of jobs performed in past 60 days and payments received
Fire Marshall Services	-	-	-	7,721	56,779	64,500	- Amounts are collectable - following up with customers regularly
Rents, PILOT, Other	52,953	46,500	46,500	46,500	360,495	552,948	40,766 Received large payment at end of prior year for monthly rental; assume partially collectable
<b>Total as of 11-30-21</b>	536,448	80,663	60,969	64,509	999,788	1,742,377	
	30.8%	4.6%	3.5%	3.7%	57.4%		
Police Private Duty	293,320	306,037	67,003	8,112	592,815	1,267,287	142,358 Increase partially due to holiday delay - approx \$130k decrease in aging as of 1-18-22
Fire Marshall Services	8,103	-	-	-	60,559	68,662	4,162 Amounts are collectable - following up with customers regularly
Rents, PILOT, Other	48,014	46,500	46,500	46,500	406,995	594,509	41,561 Received large payment at end of prior year for monthly rental; assume partially collectable
<b>Total as of 12-31-21</b>	349,437	352,537	113,503	54,612	1,060,369	1,930,458	
	18.1%	18.3%	5.9%	2.8%	54.9%		
Police Private Duty	225,849	130,538	82,604	18,864	559,301	1,017,156	(250,131) Significant number of jobs performed in past 60 days and payments received
Fire Marshall Services	69,423	8,103	-	-	53,988	131,514	62,852 Amounts are collectable - following up with customers regularly
Rents, PILOT, Other	48,421	46,501	46,501	46,501	449,329	637,252	42,743 Received large payment at end of prior year for monthly rental; assume partially collectable
<b>Total as of 1-31-22</b>	343,692	185,142	129,105	65,365	1,062,617	1,785,922	
	19.2%	10.4%	7.2%	3.7%	59.5%		
Police Private Duty	412,758	54,767	31,541	5,256	548,101	1,052,423	35,267 Significant number of jobs performed in past 30 days and payments received
Fire Marshall Services	60,882	-	-	-	41,887	102,769	(28,745) Amounts are collectable - following up with customers regularly
Rents, PILOT, Other	46,501	46,501	46,501	46,501	487,997	674,001	36,749 Received large payment at end of prior year for monthly rental; assume partially collectable
<b>Total as of 2-28-22</b>	520,141	101,268	78,042	51,757	1,077,985	1,829,193	
	28.4%	5.5%	4.3%	2.8%	58.9%		

Code	2020 GL Count	Class	2020 Market Value	2020 GL Assm't Ratio	2020 GL Gross Assessments	2020 GL Total Exemptions	2020 GL Total Net Assessment	2021 Market Value	2021 GL Assm't Ratio	2021 GL Gross Assessments	2021 GL Total Exemptions	2021 GL Total Net Assessment	GL Total Net Assessment Change \$	GL Total Net Assessment Change %
<b>Real Property</b>														
100	21,856	Residential	2,618,668,543	35.0000%	924,397,020	3,535,668	912,998,322	3,487,926,386	36.7500%	1,302,852,866	3,535,668	1,291,986,713	378,988,391	41.51%
101		7231 One Family	1,081,466,469	35.0000%	378,513,264	1,788,211	376,725,053	1,384,277,080	36.7500%	514,098,859	2,234,830	511,864,029	135,138,976	35.87%
102		3109 Two Family	534,189,837	35.0000%	186,966,443	715,116	186,251,327	731,840,077	36.7500%	272,168,240	459,000	271,709,240	85,457,913	45.88%
103		3251 Three Family	553,074,211	35.0000%	193,575,974	740,397	192,835,577	801,957,607	36.7500%	298,317,458	186,250	298,131,208	105,295,631	54.60%
105		2888 Condominium	218,081,651	35.0000%	76,328,578	291,944	76,036,634	246,432,266	36.7500%	90,289,352	222,303	90,067,049	14,030,415	18.45%
107		21 Multi Fam Res	9,181,800	35.0000%	3,213,630	-	3,213,630	11,936,340	36.7500%	4,307,366	-	4,307,366	1,093,736	34.03%
108		481 Condo Garage	3,734,100	35.0000%	1,306,935	-	1,306,935	4,966,353	36.7500%	1,843,882	-	1,843,882	536,947	41.08%
150		4875 Condo Conversion res	218,940,474	35.0000%	76,629,166	-	76,629,166	306,516,664	36.7500%	114,063,939	-	114,063,939	37,434,773	48.85%
200	1,290	Commercial	1,874,875,911	70.00%	1,312,413,138		1,312,413,138	1,781,132,116	70.00%	1,251,606,416	-	1,251,606,416	(60,806,722)	-4.63%
300	101	Industrial	76,126,720	70.00%	53,288,704	849,934	52,438,770	91,352,064	70.00%	57,427,020	735,600	56,691,420	4,252,650	8.11%
400	10	Public Utility	26,582,100	70.00%	18,607,470	-	18,607,470	27,113,742	70.00%	19,316,150	-	19,316,150	708,680	3.81%
500	924	Vacant Land	122,196,494	70.00%	85,537,546	-	85,537,546	103,867,020	70.00%	74,839,625	-	74,839,625	(10,697,921)	-12.51%
600	1	Use Assm't	19,200	70.00%	13,440	-	13,440	19,200	70.00%	5,110	-	5,110	(8,330)	-61.98%
170	287	Condo Conversion apt	11,232,900	70.00%	7,863,030	-	7,863,030	-	70.00%	7,763,770	-	7,763,770	(99,260)	-1.26%
180	17	CRDA Apartments	58,529,420	35.00%	20,485,297	-	20,485,297	94,817,660	36.75%	46,268,691	-	46,268,691	25,783,394	125.86%
800	1,481	Apartments	753,601,124	70.00%	527,520,787	-	527,520,787	1,055,041,574	70.00%	715,531,498	31,500	715,499,998	187,979,211	35.63%
<b>Totals</b>	<b>25,967</b>		<b>5,541,832,413</b>	<b>70.00%</b>	<b>\$2,942,263,402</b>	<b>4,385,602</b>	<b>\$2,937,877,800</b>	<b>6,641,269,763</b>	<b>70.00%</b>	<b>\$3,467,847,376</b>	<b>3,869,483</b>	<b>\$3,463,977,893</b>	<b>\$526,100,093</b>	<b>17.91%</b>
<b>Personal Property</b>	<b>3,788</b>	<b>Pers. Property</b>	<b>1,233,492,700</b>	<b>70.00%</b>	<b>863,444,890</b>	<b>27,313,420</b>	<b>836,131,470</b>	<b>1,233,492,700</b>	<b>70.00%</b>	<b>867,136,900</b>	<b>22,270,940</b>	<b>844,865,960</b>	<b>8,734,490</b>	<b>1.04%</b>
<b>Motor Vehicle</b>	<b>49,000</b>	<b>Motor Vehicle</b>	<b>552,440,427</b>	<b>70.00%</b>	<b>386,708,299</b>	<b>7,755,624</b>	<b>378,952,675</b>		<b>70.00%</b>	<b>496,770,784</b>	<b>8,432,584</b>	<b>488,338,200</b>	<b>109,385,525</b>	<b>28.87%</b>
<b>Grand Totals</b>		<b>All</b>	<b>7,327,765,540</b>	<b>57.21%</b>	<b>4,192,416,591</b>	<b>39,454,646</b>	<b>4,152,961,945</b>	<b>7,874,762,463</b>	<b>61.36%</b>	<b>4,831,755,060</b>	<b>34,573,007</b>	<b>4,797,182,053</b>	<b>644,220,108</b>	<b>15.51%</b>

	A	H	I	J	K	L	M
1	City of Hartford						
2	<b>General Fund Employee Summary</b>		(non-sworn)		(non-sworn)		(non-sworn)
3	<b>Prepared 3-16-22</b>	Adopted	January 2020	Adopted	January 2021	Adopted	January 2022
4		FY2020	Vacancies	FY2021	Vacancies	FY2022	Vacancies
5	00111 MAYOR'S OFFICE *	11	0	7	2	8	2
6	00112 COURT OF COMMON COUNCIL	7	1	7	1	9	3
7	00113 TREASURER	9	2	9	1	9	2
8	00114 REGISTRARS OF VOTERS	7	1	7	1	7	0
9	00116 CORPORATION COUNSEL	16	4	16	4	15	3
10	00117 TOWN & CITY CLERK	10	2	10	0	11	2
11	00118 INTERNAL AUDIT	5	0	5	0	5	0
12	00119 CHIEF OPERATING OFFICER	6	1	14	1	17	3
13	00122 METRO HARTFORD INNOVATION SERV	14	4	14	6	17	6
14	00123 FINANCE	45	4	44	4	45	8
15	00125 HUMAN RESOURCES	13	3	14	2	16	5
16	00128 OFFICE OF MANAGEMENT & BUDGET	13	3	13	1	13	1
17	00132 CHILDREN FAMILY RECREATION	11	1	12	2	15	0
18	00211 FIRE -Sworn	364	8	361	8	361	26
19	00211 FIRE-Nonsworn	4	0	4	0	5	1
20	00212 POLICE-Sworn	472	65	458	37	463	72
21	00212 POLICE-Nonsworn	65	31	49	21	49	28
22	00213 EMERGENCY SERVICES AND TELECOMMU	49	9	51	14	51	19
23	00311 PUBLIC WORKS	197	19	206	15	211	15
24	00420 DEVELOPMENT SERVICES	52	4	56	4	61	12
25	00520 HEALTH AND HUMAN SERVICES	33	7	34	8	37	14
26							
27	<b>Totals</b>	1,403	169	1,391	132	1,425	222
30	<b>Total Vacancy Rate as of January</b>		12%		9%		16%
31							
32	<b>Total Overtime Year to Date as of January</b>	<b>7,753,547</b>		<b>8,882,870</b>		<b>11,975,883</b>	
34	<b>% Increase over PY YTD through January</b>			14.57%		34.82%	

# memo

## City of Hartford

To: Acting Secretary Beckham and Members of the MARB  
From: Jennifer Hockenhull  
CC: Mayor Luke Bronin  
Date: March 16, 2022  
Re: MARB Meeting Follow Up Request – Utility/Energy Contract Status

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During the March 2022 full MARB meeting, a request was made to provide an update on the current contract status for the City of Hartford utility/energy contracts.

**Electricity** - under contract with EDF Energy Systems at a fixed price until December 2024

**Natural Gas** - with the utility supplier which is the lowest cost option (no contract)

**Gasoline and Diesel Fuel** – Using State contract which expires in June 2025

Should any members have additional questions, please do not hesitate to reach out to us.