



City of Hartford

FY2023 Recommended Budget

Mayor Luke A. Bronin

www.HartfordCT.gov

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www.hartford.gov

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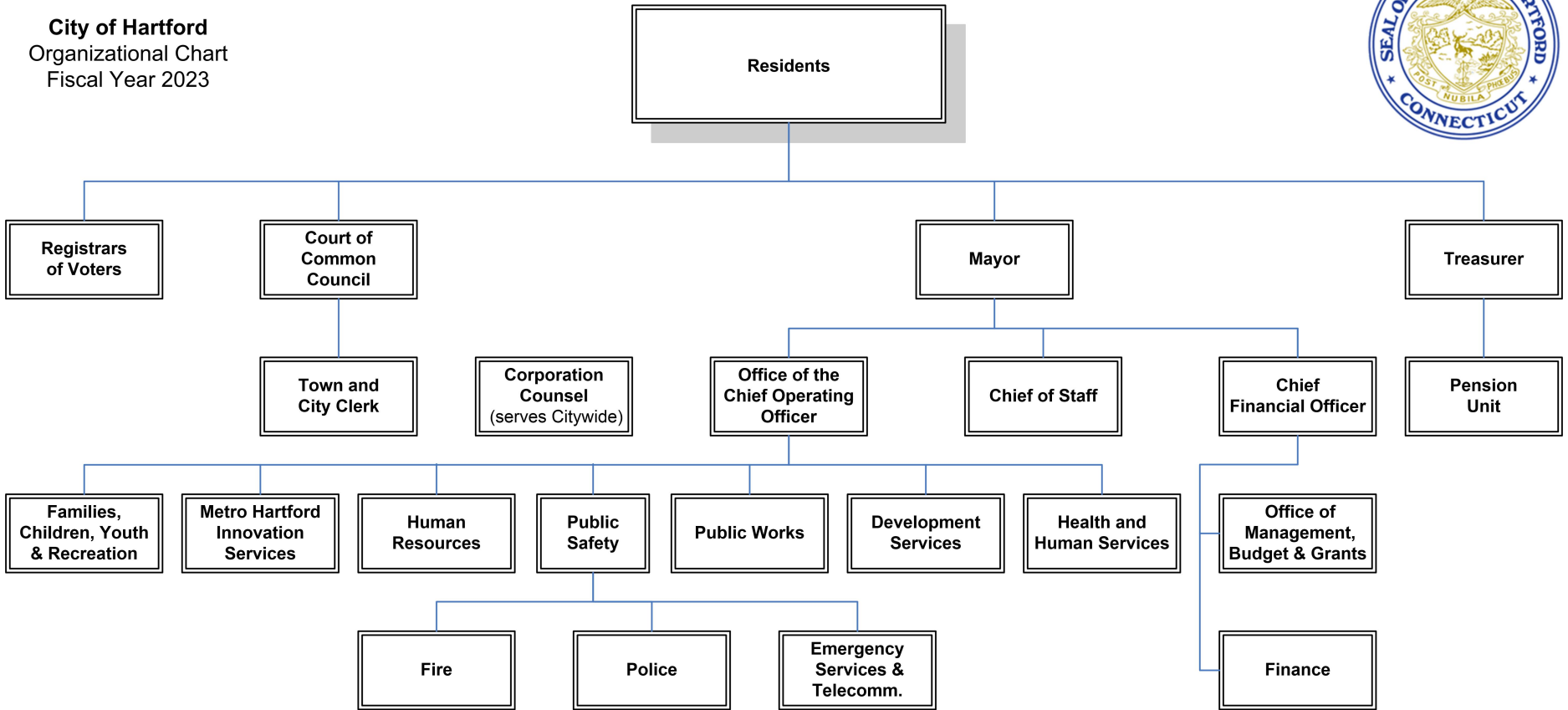
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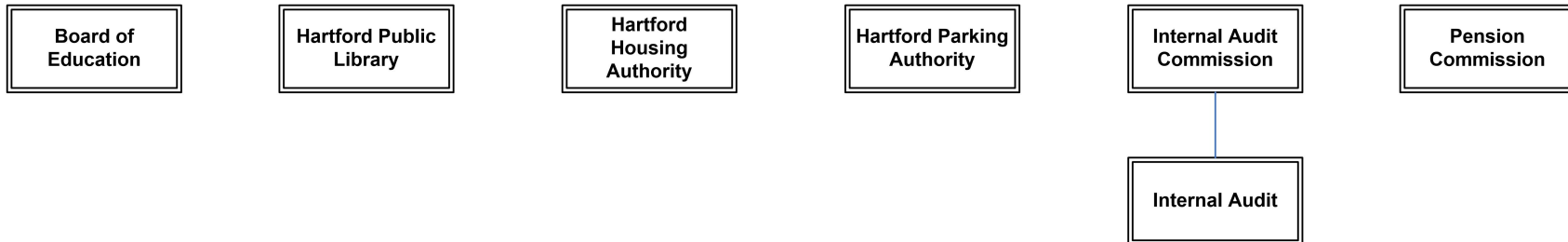
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Organizational Chart
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Budget Message and Executive Summary

Section





LUKE A. BRONIN
MAYOR

April 18, 2022

Dear Fellow Hartford Residents,

In the months and years ahead, our mission is clear: to help our community recover from the profound disruptions of the COVID-19 pandemic, to help our young people reconnect and heal, to promote public safety, to expand economic opportunity and accelerate growth, and to recapture the momentum and energy that we felt prior to the pandemic.

As we do that work, we must also stay focused on preserving and protecting the progress we've made in securing Hartford's long-term fiscal strength, so that we can sustain the services that our community deserves. That's what this proposed budget seeks to do.

This proposed budget includes the largest reduction in property taxes in many years. As proposed, this budget would reduce the property tax rate (mill rate) from 74.29 to 68.95, a 7.2% reduction. However, it is important to be transparent and clear that the impact on taxpayers will vary widely, depending on the type of property they own.

Over the past two years, residential property values have increased dramatically. Commercial property values, however, have decreased. As a result, there will be a shift in the year ahead, with residential properties bearing a larger share of the overall tax burden, and commercial properties a smaller share. We have done our best to lessen the effects of the revaluation by reducing the mill rate.

In addition to lowering the mill rate, this budget maintains our commitment to the careful, responsible budgeting that has earned us multiple ratings upgrades in recent years. This proposed budget does not include any new borrowing, nor does it rely on any one-time sources of revenue. And we continue to make responsible capital investments – in critical infrastructure, schools, and parks – through annually budgeted operating dollars.

It is also important to note that this budget does not include the federal relief funding that the City has received as part of President Biden's American Rescue Plan. Implementing the comprehensive plan we adopted last year, we are working diligently to deploy those funds to support our youth, public safety, and small businesses, as well as the arts, infrastructure and economic and community development. Those investments are crucial to our recovery.

We have much work to do. But we are no strangers to tough challenges. We will continue to work transparently and tirelessly to build a stronger, healthier, more sustainable city together.

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 FY2023 Recommended Budget Executive Summary

FY2023 Recommended Budget Top Lines

The fiscal year 2023 (FY2023) Recommended Budget is \$599.57 million, a 0.79% increase from FY2022 revised budgeted expenditures of \$594.85 million.

Consistent with the five prior adopted budgets, the FY2023 Recommended Budget prioritizes basic city services, including public safety and core public works functions, while maintaining support for the city's most vulnerable residents and young people. There is no long-term borrowing, and this budget includes a decrease in the property tax rate (mill rate) from 74.29 mills to 68.95.

General Fund:	FY2022 Adopted Budget	FY2022 Revised Budget	FY2023 Recommended Budget	Variance (\$) FY2022 Revised to FY2023 Recommended	Variance (%) FY2022 Revised to FY2023 Recommended
Total Revenues	583,959,158	594,854,093	599,574,731	4,720,638	0.79%
Total Expenditures	583,959,158	594,854,093	599,574,731	4,720,638	0.79%
Surplus / (Deficit)	—	—	—	—	

The FY2023 Recommended Budget is balanced and it does not rely on any one-time revenues, asset sales, or deferments of obligations. The Recommended Budget continues to fund a modest Capital Improvement Plan (CIP) on a pay-as-you-go basis with operating funds, coupled with additional funding from grants, grant reimbursements, and prior year project prefunding.

In FY2023, the City workforce includes 1,438 General Fund positions, which is 12% smaller than in FY2003 and 35% smaller than in FY1993. The FY2023 Recommended Budget does, however, include modest increases in staffing over FY2022.

Adhering to the City's Municipal Recovery Plan

Since the Municipal Accountability Review Board's approval of the City's 5-year Municipal Recovery Plan in 2018, the City has continued to produce public financial reports on a monthly basis, including monthly projections, cash flow analysis, and a rolling 5-year financial plan.

The FY2023 Recommended Budget keeps the City on track with the five-year financial recovery plan adopted by the City and approved by the State's Municipal Accountability Review Board (MARB) in 2018, with a variance between the FY2023 projection and the FY2023 Recommended Budget of approximately 1.3%.

In August 2021, Moody's Investors Service upgraded the City's long-term issuer rating to Ba2 citing "improved financial position including an increase in general fund reserves and liquidity, as well as continued adherence to the city's financial recovery plan," and in November of 2021, S&P upgraded to BBB from BB+ the City's long-term issuer credit rating citing "Hartford's improving management environment and financial controls, which have yielded balanced operations and greater operating flexibility to address capital and service delivery.

Education Funding

The FY2023 Recommended Budget includes \$284 million for Hartford Public Schools, which continues the City's practice over the prior five budgets of protecting education funding. Given the decline in enrollment over the past several years, per pupil spending by the City of Hartford has increased in each year.

In prior years, the City's Capital Improvement Plan (CIP) has prioritized school renovation projects, including Martin Luther King School and Weaver High School, which were both recently completed. This year's CIP continues to prioritize school renovation, including significant renovations at Bulkeley High School and Burns Latino Studies Academy, and beginning projects at Betances Learning Lab, Kennelly Elementary School and Wish School.

General Fund Positions

There are twelve new positions in the FY2023 Recommended budget across five departments to support a variety of core functions, where the City either reduced staffing too severely in past years or where emerging challenges, such as those in FIOA requests and in public health and safety, require us to do more. Six of the twelve new positions are in the Department of Public Works.

Funding Capital Improvements with Operating Funds

In FY2019, the City began making capital investments exclusively with General Fund revenue and grant reimbursements. This continues in the FY2023 Recommended Budget, which assumes a CIP budget of approximately \$47 million, with \$10.4 million in new allocations from FY2023 General Fund revenue and the remainder from grants.

Capital investments remain focused on education facilities and on critical needs that preserve City assets, prevent material risks, or are vital to public health and safety. The City continues to seek opportunities to leverage other sources of funding and work to obtain school construction reimbursements.

Impact of the COVID-19 Pandemic and American Rescue Plan Funding

The COVID-19 pandemic has deeply damaged the health and well-being of the Hartford community – individual residents, families, and businesses alike. The economic consequences for city government will likely be felt over several years. The Biden Administration's American Rescue Plan (ARP), which includes approximately \$112 million in funding directly to the City, plus a supplemental \$4.7 million in City capital funds approved last year, will allow the city to respond to critical community needs while at the same time building a foundation for a stronger recovery. The FY2023 Recommended Budget does not rely on ARP funding to close any budget gaps. Though not included directly in this proposed budget, the City's ARP allocation plan can be viewed in full on the city's website: www.hartfordct.gov.

The City did not have to make significant mid-year adjustments in FY2021 or FY2022 as a result of the economic harm from the COVID-19 pandemic. However, the City will continue to closely monitor revenue throughout FY2023.

Strategic Plan
Section





LUKE A. BRONIN
MAYOR

Strategic Plan

Fiscal Year 2023 Strategic Plan

Hartford will continue to promote recovery from the COVID-19 pandemic in a way that protects our most vulnerable residents, promotes economic growth and recovery, improves quality of life, and protects the city's long-term fiscal stability. The City will do this by (a) continuing to budget responsibly, while focusing on core government services; (b) strengthening and building new partnerships that produce economic growth and economic opportunity for residents; (c) working to maintain our 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 2023 Core Goals

Help Hartford Recover and Heal

- Use American Rescue Plan funding to support critical investments in youth services and support; community safety and wellness; arts and culture; business support and activation; housing non-profit support; economic and community development; and critical infrastructure
- Work with a wide variety of partners to continue supporting residents and meeting their basic needs, including food and shelter
- Minimize the continued transmission of COVID-19, and continue to work with the State, hospital, and community-based partners to promote vaccination among Hartford residents of all ages

Maintain Hartford's Fiscal Stability

- Manage with discipline and rigor, pushing for savings while delivering core services
- Continue to streamline government operations and make government more efficient
- Maintain support for the 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

- Continue and grow partnerships to reduce violence
- 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



LUKE A. BRONIN
MAYOR

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 and reengage students in the wake of the disruption that the COVID-19 pandemic has caused

City of Hartford Department Strategic Objectives

Mayor's Office

- Lead the City's recovery from the COVID-19 pandemic
- Maintain financial stability and pursue economic growth
- Continue to promote development around the City
- Keep our streets safe and our neighborhoods strong

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 address issues that arise in the course of the pandemic
- Ensure the provision of timely legal services on key development initiatives throughout the City
- Provide support and legal guidance in the negotiation of collective bargaining agreements
- Continue to implement a new Administrative Hearing Officer system throughout the City so that individual hearing officers can handle any of the myriad of administrative appeals across City departments
- Ensure that all City policies are updated consistent with current statutes, regulations and court rulings

Office of the Chief Operating Officer

- Lead interdepartmental efforts to support the City's recovery from the COVID-19 pandemic, for the benefit of employees, residents, businesses, and visitors
- Continue efforts to improve performance of City departments, including significant projects that require interdepartmental collaboration
- Expand efforts to use data to inform decision making throughout operating departments

Metro Hartford Innovation Services

- Enhance the user experience to improve the ease of use of technology
- Continue to improve cyber security through implementation awareness and security operations
- Improve IT project delivery through change management and process assessments
- Improve IT systems district-wide 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)
- 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

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
- Update policies and department procedures
- Provide mandated and optional training opportunities to City employees
- Continue to automate HR systems to reduce administrative burden and increase organization effectiveness

Office of Management, Budget and Grants

- Provide accurate budget reporting and rigorous analysis
- Track progress and maintain adherence to 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 with system leaders and partners to improve life course outcomes for Hartford residents with a focus on literacy and chronic absenteeism
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies
- Ensure holistic learning and development of children and youth with two-generation approaches
- 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
- Maintain international accreditation and ISO rating

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
- Make continuous efforts to address crime through innovation, and collaboration with stakeholders
- Continue to provide officers with ed training necessary to meet high performance standards
- Contribute to the ongoing multi-departmental effort to respond to certain calls for service with non-law enforcement personnel

Emergency Services & Telecommunications

- Upgrade and replace the Public Safety Radio Infrastructure 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
- Restructure the hiring and training process to staff the Emergency Communication Center adequately.

Public Works

- Improve quality of life through timely, efficient and effective maintenance and waste collection
- 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
- Manage expenditures for roadway infrastructure, public buildings and the City fleet of vehicles and equipment managed by Public Works
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo peer review by other Public Works professionals to measure, benchmark and identify areas of potential performance and technology improvement

Development Services

- Improve the quality of life for City residents
- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents.
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents.
- Accelerate City's efforts to remediate brownfields and blighted properties
- Improve customer service by improving technical functionality
- Increase citywide planning initiatives
- Assist small businesses in post-pandemic recovery
- Leverage opportunities to improve pedestrian safety
- Guide development through coordinated, managed processes and by obtaining constituent feedback

Health & Human Services

- Develop a Citywide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
- Lead Citywide public health efforts in response to COVID-19
- Develop capacity to address violence prevention as a public health issue
- Complete the accreditation process with the Public Health Accreditation Board
- Implement changes to retention policies, procedures and controls

Registrars of Voters

- Maintain voter files and the voting tabulators in preparation for elections
- Ensure accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
- Promote voter education and participation, by engaging and informing citizens of the electoral process
- Increase the number of bilingual poll workers at the polling locations
- Provide training of election officials per State statute
- Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree

Town & City Clerk

- To increase civic engagement by the implementation of iCompass, City Council Management/Board and Commissions software. This will provide greater transparency, and create a platform to grow civic engagement.

City Treasurer

- Implement the MERF's diversity, equity and inclusion report card as a tool to review and discuss MERF managers DEI progress.
- Continue to support small, local, women- and minority-owned firms to manage pension fund assets.
- Continue to evaluate economically targeted investment (ETI) opportunities to facilitate economic development in 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 prudent management of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City and continue to invest these funds for ongoing benefit
- Continue to generate interest income from the City's short-term investments
- Continue to provide internship opportunities for local high school students in the financial services industry.
- Continue the buildout of the combined platform of the City and Board Education deferred compensation programs by expanding participation and furthering the governance, cost efficiency and oversight of investment options for both employees and retirees
- Partner with Human Resources Department to incorporate editorial content relating to financial literacy into their biweekly HR Beats employee newsletter to benefit City employees.
- Provide information and advice to help improve the City's credit rating.
- Partner with Council President to organize a bilingual Financial Literacy Summit.
- Continue to leverage technology and flexibility developed in response to COVID to maintain workplace productivity and a safe work environment.
- Partnership with Liberty Bank & CATIC to make home ownership more affordable for Hartford residents.

Internal Audit

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

Five Year Forecast
Section



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2023 THROUGH 2027

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans fiscal years (FY) 2023 to 2027. 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 be 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 FY2023-FY2027 budget contains the following assumptions:

- Decreased mill rate from 74.29 to 68.95 for all property types, except for Motor Vehicles, which are at a decreased rate of 29 mills, down from 45 mills, effective in FY2023 and forecasted through FY2027, consistent with current State law
- Increase of 15.51% in the 2021 Grand List for FY2023 based on the revaluation completed in December 2021, and a 1.5% annual growth for FY2024-FY2027
- Tax collection rate of 95.78% based on the average of three previous fiscal years (96.05% in FY2019, 95.11% in FY2020, and 96.18% in FY2021 from the City's ACFR - Annual Comprehensive Financial Report)
- Relatively static level of tax abatements

Licenses and Permits revenues reflects a steady stream of income based upon no anticipated increases to housing, licenses, inspections, land use, and other fees. Although there are various property developments in progress it is assumed the amount of developments will remain steady in the coming years.

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

Revenue from the Use of Money and Property primarily consists of rental/lease and short-term investment income. It is projected that this category will remain constant through FY2027 based on trends during FY2022.

Intergovernmental Revenue is a major source of revenue to the City. The City's revenue forecast assumes an increase in municipal aid revenues from the State of Connecticut based upon the FY2023 Governor's Proposed Budget. This increase is predominantly due to an increase in the State PILOT funds and the Motor Vehicle Reimbursement funding due to the State law change from a cap of 45 mills to 29 mills assumed in FY2023 through FY2027. 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. FY2023 reflects a slight increase from the FY2022 Adopted Budget. 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. Reimbursements are expected to remain relatively level. This category is relatively small; while all revenues are vital, it is not a major source of revenue.

Other Revenue includes the sale of development properties and other miscellaneous revenues. To reduce the City's reliance on one-time revenue sources, FY2023 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 a slight decrease in FY2023 to reflect a change in accounting for rebate earnings on the City's procurement card program which moved the rebate to investment earnings in FY2023.

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 a slight decrease from FY2022 levels due to changes in the parking lot management inventory expected during the year. This revenue category is projected to remain constant in future years. The Special Police Services Fund, which accounts for all police private duty activity, is held flat at the FY2022 level of \$2.75 million. Revenues for Downtown North associated with the baseball stadium have been increased from \$375,000 in FY2022 to \$795,000 in FY2023 as a resumption of events in Downtown North following the COVID-19 pandemic is projected.

Assumptions for Expenditure Forecast:

Payroll/Personnel 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 the FY2023 to FY2027 period, Payroll/Personnel Services in operating departments is projected to increase annually by 3.4% on average. The FY2023 Recommended Budget includes a headcount of 1,438. The expenditure forecast assumes a level headcount.

Benefits and Insurances

In the FY2023 Recommended Budget, Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to increase by 1.0%, or \$1,007,305, due to higher expenses in mitigation strategies, insurance claims, health benefit costs and cashouts, offset by lower expenses in pensions, Social Security and workers' compensation.

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 2,568 active members and 1,642 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience adjusted for industry standard annual medical and pharmacy inflation of approximately 7% and a 2% Claims Margin. Full-time City employees, in accordance with bargaining agreements, have moved from a Preferred Provider Organization Plan (PPO) to a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) and a partially employer-funded deductible.

Health Benefit costs reflect an increase of approximately \$507,841 compared to the FY2022 Adopted Budget, which is due to claims trends being offset by a decrease in health insurance waiver costs. Annual escalation is consistently forecasted at 7% throughout FY2024-FY2027.

Pension

In total, the City's pension budget decreased by \$0.60 million from the FY2022 Adopted to the FY2023 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) decrease by \$1.35 million, and are budgeted based on actuarial valuation report prepared by Hooker and Holcombe, as approved entirely by the City's Pension Commission. The actuarially determined employer contribution (ADEC) for FY2023 is \$53.69 million, comprised of \$45.88 million for the City's Police, Fire and Municipal employees, \$0.99 million for the Hartford Public Library (funded within the HPL appropriation) and \$6.81 million for the Board of Education. The FY2023 Recommended Budget fully funds the ADEC, consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut. Lower MERF expenses are partially offset by a \$0.35 million increase in cashouts.

The City's FY2023 MERF contribution of \$45.88 million, budgeted within Benefits and Insurances, is a decrease of approximately \$1.35 million from the FY2022 Adopted Budget. This is primarily due to higher payroll as the actuarial valuation has been updated to reflect City estimated payrolls. The FY2023 Recommended Budget reflects a 6.75% rate of return. The FY2023-FY2027 Forecast Municipal Budget (excluding Education) fully funds the municipal portion of the ADEC, which is estimated at \$46.0 million for FY2024 and goes to \$40.3 million in FY2027. Full funding of the pension ADEC is a requirement of the City's contract assistance agreement with the State.

The City's Connecticut Municipal Employees Retirement System (CMERS) plan for the Local 1716 bargaining unit is funded at \$2.46 million with 3% escalation in the out-years. In addition, payouts associated with vacation and sick exchange are also projected to increase from the FY2023 Recommended Budget.

In FY2023 and beyond, total Benefits and Insurances expenses stabilize at approximately 1.4% annual growth for the remaining years.

Debt Service and Other Capital

Under the contract assistance agreement between the City and the State of Connecticut, principal and interest payments for existing acquired and restructured general obligation (GO) bonds will be paid by the State of Connecticut. The FY2023-FY2027 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. The debt service line item also includes the GILLOT (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 PAYGO (pay-as-you-go) basis for fiscal years 2023-2027.

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 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.

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.

The energy pricing data from the EIA Web site used for projecting FY2024-FY2027 expenses was obtained from the organization's *Annual Energy Outlook 2022* report that was released on March 3, 2022 and therefore might not fully reflect increased prices for energy products and supply chain disruptions that have emerged as geopolitical tensions increased during the first four months of 2022. Therefore, most of the escalation rates applied to generate the City's expense projections during the FY2024-FY2027 period are significantly higher than the rates derived from EIA data.

- **Electricity:** For FY2023, the Recommended Budget reflects a 0.8% decrease from the FY2022 Adopted Budget and a 5.0% increase above projected FY2022 expenses. Electricity expenses decreased during FY2019-FY2021, primarily due to LED lighting retrofit projects but partly also due to relatively low electricity supply rates. In January 2021, the City began receiving electricity at a supply rate that is roughly 17% lower than the rate received in CY2020, as part of a 4-year agreement that will expire in December 2024. The FY2023 Recommended Budget amount is higher than projected FY2022 expenses to accommodate potentially higher electricity distribution costs, a potential increase in electricity usage due to higher building occupancy in FY2023, and uncertainty in the FY2022 expense projection. The City's energy consultant estimated that FY2024 expenses would be 5.0% higher than FY2023 expenses, while the U.S. EIA data projected that expenses during the FY2024-FY2027 period would increase by an average annual rate of 0.9%. Particularly because the City's current annual supply contract will end in mid-FY2025, the escalation rate applied to FY2024 and FY2025 was 5.0% and the escalation rate applied to FY2026 and FY2027 was 4.0%, for an average annual rate of 4.5%.
- **Piped Heat and A/C:** The FY2023 Recommended Budget for heated and chilled water supplied by Hartford Steam Company (HSC) is 12.3% higher than the FY2022 Adopted Budget and roughly equal to projected FY2022 expenses. Projected escalation rates for natural gas derived from U.S. EIA data during the FY2024-FY2027 period were volatile but had an average annual decrease of 0.2%. These data are nationwide rates and don't appear to reflect the high prices for natural gas recently experienced in New England. Guidance provided by the City's energy consultant of 5.0% escalation in FY2024 was used instead, and applied as an annual escalation rate to the entire FY2024-FY2027 period.
- **Piped Gas:** The FY2023 Recommended Budget for natural gas is 12.3% higher than the FY2022 Adopted Budget and 12.5% higher than projected FY2022 expenses. Expenses for this account typically exhibit more variability from year-to-year than expenses for the Piped Heat & A/C account. Expenses were assumed to annually increase at 5.0% for FY2024-FY2027.
- **Gasoline:** For FY2023, the Recommended Budget for gasoline includes a 31.2% increase over the FY2022 Adopted Budget and an 18.1% increase above projected FY2022 expenses. The City currently is purchasing gasoline via a State agreement with suppliers that is not a fixed price agreement and gasoline prices have dramatically increased during FY2022. Using U.S. EIA data for gasoline, escalation rates for this account in FY2024-FY2027 range from 1.3% to 3.8% and have an annual average increase of 2.6%. An annual escalation rate of 3.0% was applied to the FY2024-FY2027 period.
- **Diesel Fuel:** The FY2023 Recommended Budget for diesel fuel is 51.0% higher than the FY2022 Adopted Budget and 4.7% higher than projected FY2022 expenses. As with gasoline, the City currently is purchasing diesel fuel via a State agreement with suppliers that is not a fixed price agreement and diesel fuel prices are now higher than they have been for several years. Using U.S. EIA data for diesel fuel, escalation rates for the FY2024-FY2027 period range from 2.3% to 5.9% and have an annual average increase of 3.3%. An annual escalation rate of 3.5% was applied to the FY2024-FY2027 period.
- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2023 Recommended Budget is 34.5% higher than the FY2022 Adopted Budget and is 4.6% higher than projected FY2022 expenses. The FY2023 Recommended Budget accommodates projected MDC rate increases for water usage and increased water consumption by the City as it operates spray parks (i.e., splash pads) and swimming pools on a regular schedule; water consumption also increased in FY2022 due to vandalism at some of the City's spray parks. Water consumption had been lowered during FY2020 and FY2021 due to curtailed activities related to the COVID-19 pandemic. The higher budget includes a contingency margin due to the effects of weather on water consumption. The escalation rate for account expenses in the FY2024-FY2027 period is 3.5%.
- **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 on the estimated property tax revenues for a 3-year period that are received by member municipalities. The FY2023 Recommended Budget is 9.7% higher than both the

FY2022 Adopted Budget amount and projected FY2022 expenses. The FY2023 expense was projected from the MDC's CY2022 tax levy and the method it followed in previous years for allocating future levy increases among calendar year quarters. The CY2022 tax levy identifies amounts for the first two FY2023 quarterly invoices; the last two FY2023 quarterly invoices were estimated based on the aforementioned method. In the four fiscal years preceding FY2022, increases in actual expenses increased from 4.3% to 12.3% per year, with an average annual increase of 7.2%. This 7.2% escalation rate was used for this account in the FY2024-FY2027 period.

FIVE-YEAR OUTLOOK¹	FY2023 RECOMM	FY2024 FORECAST	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST
Revenues	599,574,731	604,345,809	612,692,556	617,527,428	622,434,823
Expenditures	599,574,731	609,053,561	619,069,161	629,378,259	636,252,599
Surplus / (Deficit)	0	(4,707,752)	(6,376,605)	(11,850,832)	(13,817,777)
Efficiencies and Other Mitigation	0	4,707,752	6,376,605	11,850,832	13,817,777
Revised Surplus (Deficit)	0	0	0	0	0

¹ Summary tables are rounded.

Budget Summary
Section



GENERAL FUND	GENERAL FUND REVENUE AND EXPENDITURES						Recomm FY2023 to Adopted FY2022 \$ Variance	Recomm FY2023 to Adopted FY2022 % Variance
	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST			
Revenue Analysis								
General Property Taxes	297,194,132	288,722,169	288,722,169	294,747,269	301,559,054	6,025,100	2.1%	
Licenses and Permits	8,297,071	6,166,426	6,166,426	6,119,012	6,179,012	(47,414)	-0.8%	
Fines, Forfeits & Penalties	161,103	147,282	147,282	154,100	154,100	6,818	4.6%	
Revenue Money and Property	934,157	1,222,188	1,222,188	1,171,054	1,171,054	(51,134)	-4.2%	
Intergovernmental Revenues ¹	311,514,107	269,161,247	280,056,182	288,532,177	286,131,470	19,370,930	7.2%	
Charges for Services	4,290,556	3,061,155	3,061,155	3,150,266	3,450,266	89,111	2.9%	
Reimbursements	105,682	91,869	91,869	89,653	89,653	(2,216)	-2.4%	
Other Revenues	191,935	193,822	193,822	55,200	55,200	(138,622)	-71.5%	
Other Financing Sources	10,052,053	15,193,000	15,193,000	5,556,000	5,556,000	(9,637,000)	-63.4%	
General Fund Total Revenues	632,740,797	583,959,158	594,854,093	599,574,731	604,345,809	15,615,573	2.7%	
Expenditure Analysis								
General Government	18,039,959	21,684,829	21,337,666	22,305,174	22,702,998	620,345	2.9%	
Infrastructure	14,998,284	17,933,864	17,933,864	19,124,731	19,629,982	1,190,867	6.6%	
Development Services	3,856,221	5,975,888	5,975,888	6,048,086	6,196,826	72,198	1.2%	
Health and Human Services	3,547,405	5,587,795	5,587,795	5,477,402	5,578,019	(110,393)	-2.0%	
Non-Public Safety Expenditures	40,441,869	51,182,376	50,835,213	52,955,393	54,107,825	1,773,017	3.5%	
Public Safety	80,039,948	89,961,269	89,961,269	94,363,115	100,067,168	4,401,846	4.9%	
Public Safety Expenditures	80,039,948	89,961,269	89,961,269	94,363,115	100,067,168	4,401,846	4.9%	
Operating Department Expenditures	120,481,818	141,143,645	140,796,482	147,318,508	154,174,993	6,174,863	4.4%	
Benefits and Insurances	85,728,017	97,663,761	78,263,761	98,671,066	100,601,525	1,007,305	1.0%	
Debt Service and Other Capital ¹	110,293,644	11,299,875	42,094,810	15,284,900	15,287,358	3,985,025	35.3%	
Non-Operating Department Expenditures	37,897,696	41,378,013	41,225,176	45,655,397	46,189,363	4,277,384	10.3%	
Sundry Expenditures	233,919,356	150,341,649	161,583,747	159,611,363	162,078,246	9,269,714	6.2%	
Municipal Expenditures	354,401,174	291,485,294	302,380,229	306,929,871	316,253,239	15,444,577	5.3%	
Education	275,667,573	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%	
Education Expenditures	275,667,573	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%	
Hartford Public Library	1,669,020	8,460,590	8,460,590	8,631,586	8,787,048	170,996	2.0%	
Library Expenditures	1,669,020	8,460,590	8,460,590	8,631,586	8,787,048	170,996	2.0%	
General Fund Total Expenditures	631,737,767	583,959,158	594,854,093	599,574,731	609,053,561	15,615,573	2.7%	
Net Surplus / (Deficit)	1,003,030	0	0	0	(4,707,752)	0	---	

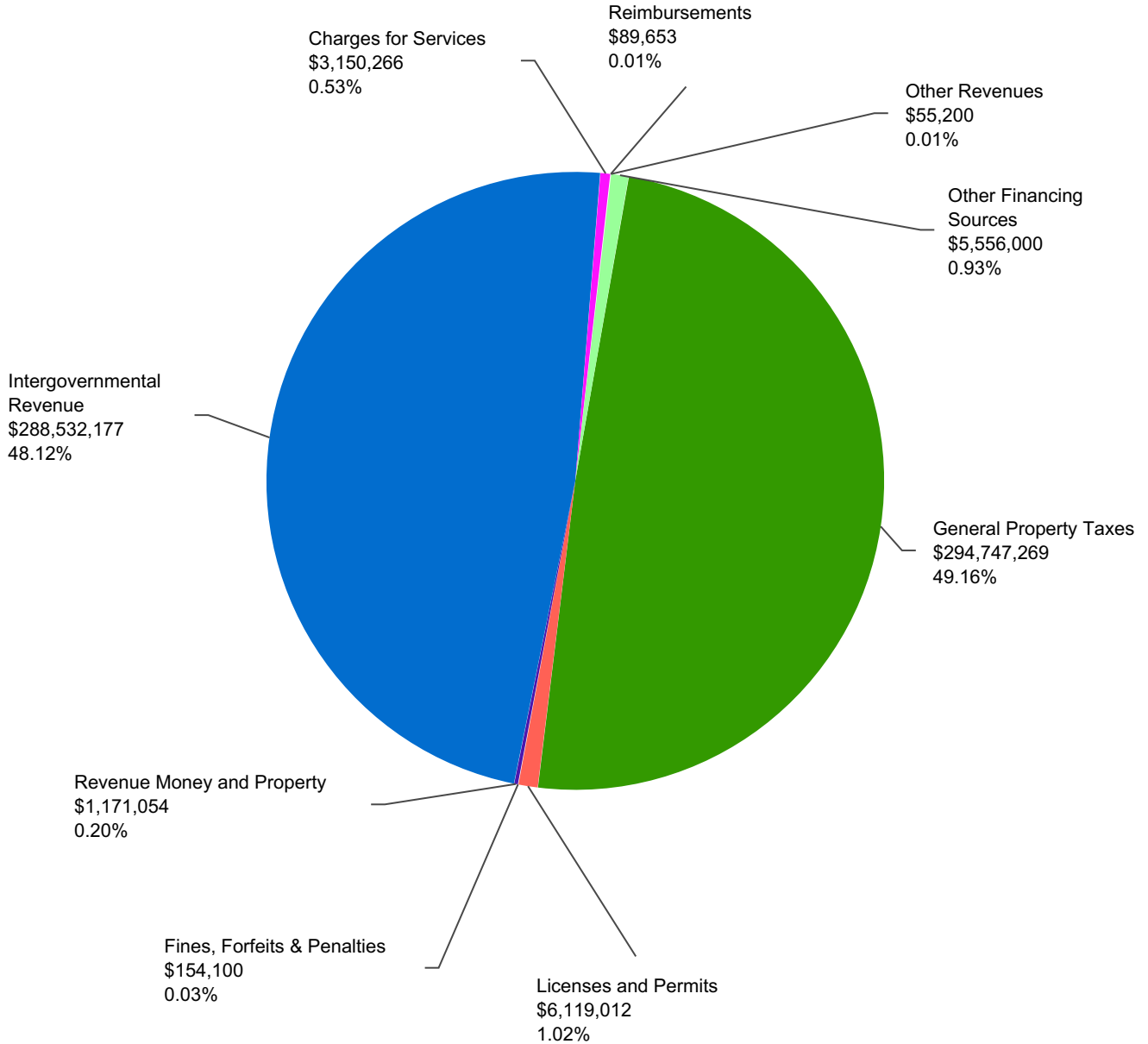
¹ FY2021 Actual State Contract Assistance (\$56.3 million) is included above. The State's Contract Assistance amounts for FY2022 and FY2023 are not reflected in the budgeted amount above and are presented in page 6-10.

² All Actual data shown on a cash basis.

³ Summary tables are rounded.

**City of Hartford
General Fund Revenues**

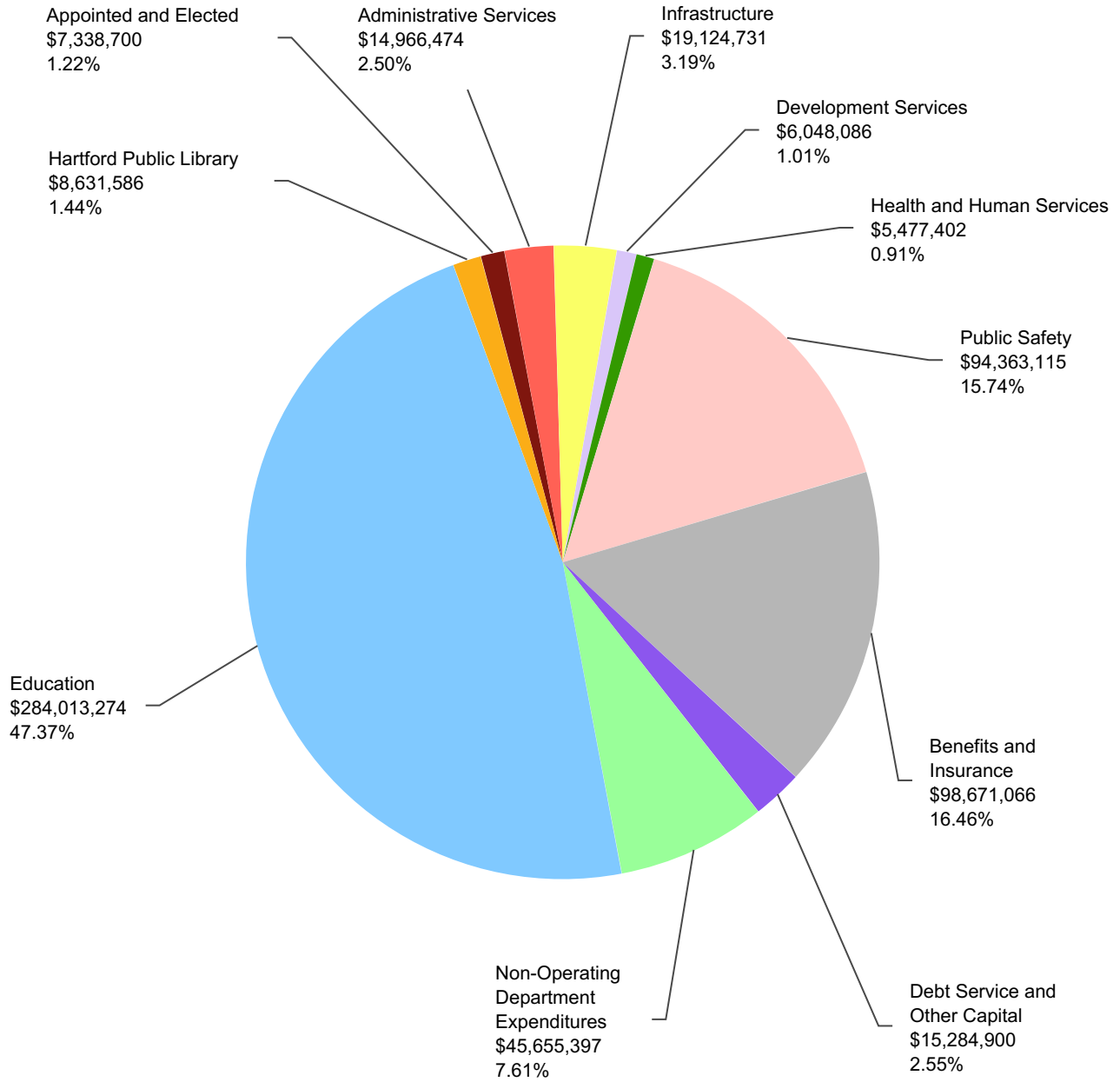
FY2023 Recommended Budget Total: \$599,574,731



¹ Summary tables are rounded.

City of Hartford General Fund Expenditures

FY2023 Recommended Budget Total: \$599,574,731



¹ Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST	Recomm FY2023 to Adopted FY2022 \$ Variance	Recomm FY2023 to Adopted FY2022 % Variance
Mayor's Office	0	721	721	0	0	(721)	-100.0%
Court of Common Council	0	0	0	0	0	0	---
Treasurer	240,486	248,000	248,000	362,000	362,000	114,000	46.0%
Registrars of Voters	0	0	0	0	0	0	---
Corporation Counsel	1,007	3,750	3,750	3,000	3,000	(750)	-20.0%
Town and City Clerk	3,231,496	2,418,744	2,418,744	2,451,250	2,751,250	32,506	1.3%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	0	0	0	0	0	0	---
Total Appointed and Elected	3,472,989	2,671,215	2,671,215	2,816,250	3,116,250	145,035	5.4%
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	428,876,987	303,032,223	303,032,223	298,177,694	304,989,479	(4,854,529)	-1.6%
Human Resources	7,957	22,470	22,470	0	0	(22,470)	-100.0%
Office of Management, Budget and Grants	0	79,063,925	89,958,860	99,452,860	97,052,153	20,388,935	25.8%
Families, Children, Youth and Recreation	0	1,000	1,000	0	0	(1,000)	-100.0%
Total Administrative Services	428,884,944	382,119,618	393,014,553	397,630,554	402,041,632	15,510,936	4.1%
Total General Government	432,357,933	384,790,833	395,685,768	400,446,804	405,157,882	15,655,971	4.1%
Public Works	1,480,947	1,559,076	1,559,076	1,496,420	1,496,420	(62,656)	-4.0%
Total Infrastructure	1,480,947	1,559,076	1,559,076	1,496,420	1,496,420	(62,656)	-4.0%
Development Services	8,106,222	5,980,611	5,980,611	5,992,270	5,992,270	11,659	0.2%
Total Development Services	8,106,222	5,980,611	5,980,611	5,992,270	5,992,270	11,659	0.2%
Health and Human Services	296,735	210,403	210,403	217,739	277,739	7,336	3.5%
Total Health and Human Services	296,735	210,403	210,403	217,739	277,739	7,336	3.5%
Total Non-Public Safety Dept.	442,241,837	392,540,923	403,435,858	408,153,233	412,924,311	15,612,310	4.0%
Fire	744,900	408,497	408,497	408,497	408,497	0	0.0%
Police	4,281,657	2,832,182	2,832,182	2,842,182	2,842,182	10,000	0.4%
Emergency Services and Telecommunications	160,373	141,300	141,300	141,300	141,300	0	0.0%
Total Public Safety Dept.	5,186,931	3,381,979	3,381,979	3,391,979	3,391,979	10,000	0.3%
Total Operating Dept.	447,428,768	395,922,902	406,817,837	411,545,212	416,316,290	15,622,310	3.9%
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	447,428,768	395,922,902	406,817,837	411,545,212	416,316,290	15,622,310	3.9%
Education	185,312,029	188,036,256	188,036,256	188,029,519	188,029,519	(6,737)	0.0%
Total Education	185,312,029	188,036,256	188,036,256	188,029,519	188,029,519	(6,737)	0.0%
Hartford Public Library	0	0	0	0	0	0	---
Total Library	0	0	0	0	0	0	---
General Fund Total	632,740,797	583,959,158	594,854,093	599,574,731	604,345,809	15,615,573	2.7%

¹ Summary tables are rounded.

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST	Recomm FY2023 to Adopted FY2022 \$ Variance	Recomm FY2023 to Adopted FY2022 % Variance
Mayor's Office	508,824	743,420	743,420	791,907	803,472	48,487	6.5%
Court of Common Council	625,715	820,068	820,068	820,068	828,968	0	0.0%
City Treasurer	401,919	465,316	465,316	553,375	565,440	88,059	18.9%
Registrars of Voters	665,592	475,065	627,902	507,196	515,922	32,131	6.8%
Corporation Counsel	1,229,586	1,558,048	1,558,048	1,501,798	1,524,171	(56,250)	-3.6%
Town and City Clerk	754,740	842,154	842,154	820,927	846,116	(21,227)	-2.5%
Internal Audit	473,007	510,567	510,567	523,219	535,512	12,652	2.5%
Office of Chief Operating Officer	1,247,429	1,646,987	1,646,987	1,820,210	1,848,804	173,223	10.5%
Total Appointed and Elected	5,906,813	7,061,625	7,214,462	7,338,700	7,468,405	277,075	3.9%
Metro Hartford Innovation Services	3,167,436	4,190,683	3,690,683	4,392,973	4,456,278	202,290	4.8%
Finance	3,300,056	3,758,757	3,758,757	3,900,809	4,012,598	142,052	3.8%
Human Resources	1,397,749	1,730,419	1,730,419	1,720,345	1,745,369	(10,074)	-0.6%
Office of Management, Budget and Grants	1,086,146	1,252,452	1,252,452	1,288,894	1,312,458	36,442	2.9%
Families, Children, Youth and Recreation	3,181,759	3,690,893	3,690,893	3,663,453	3,707,890	(27,440)	-0.7%
Total Administrative Services	12,133,146	14,623,204	14,123,204	14,966,474	15,234,593	343,270	2.3%
Total General Government	18,039,959	21,684,829	21,337,666	22,305,174	22,702,998	620,345	2.9%
Public Works	14,998,284	17,933,864	17,933,864	19,124,731	19,629,982	1,190,867	6.6%
Total Infrastructure	14,998,284	17,933,864	17,933,864	19,124,731	19,629,982	1,190,867	6.6%
Development Services	3,856,221	5,975,888	5,975,888	6,048,086	6,196,826	72,198	1.2%
Total Development Services	3,856,221	5,975,888	5,975,888	6,048,086	6,196,826	72,198	1.2%
Health and Human Services	3,547,405	5,587,795	5,587,795	5,477,402	5,578,019	(110,393)	-2.0%
Total Health and Human Services	3,547,405	5,587,795	5,587,795	5,477,402	5,578,019	(110,393)	-2.0%
Total Non-Public Safety Dept.	40,441,869	51,182,376	50,835,213	52,955,393	54,107,825	1,773,017	3.5%
Fire	33,922,286	37,658,924	37,658,924	40,071,325	40,747,806	2,412,401	6.4%
Police	42,357,774	48,274,513	48,274,513	49,886,238	54,774,978	1,611,725	3.3%
Emergency Services and Telecommunications	3,759,888	4,027,832	4,027,832	4,405,552	4,544,384	377,720	9.4%
Total Public Safety Dept.	80,039,948	89,961,269	89,961,269	94,363,115	100,067,168	4,401,846	4.9%
Total Operating Dept.	120,481,818	141,143,645	140,796,482	147,318,508	154,174,993	6,174,863	4.4%
Benefits and Insurances	85,728,017	97,663,761	78,263,761	98,671,066	100,601,525	1,007,305	1.0%
Debt Service and Other Capital	110,293,644	11,299,875	42,094,810	15,284,900	15,287,358	3,985,025	35.3%
Non-Operating Department Expenditures	37,897,696	41,378,013	41,225,176	45,655,397	46,189,363	4,277,384	10.3%
Total Sundry	233,919,356	150,341,649	161,583,747	159,611,363	162,078,246	9,269,714	6.2%
Total Municipal	354,401,174	291,485,294	302,380,229	306,929,871	316,253,239	15,444,577	5.3%
Education	275,667,573	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%
Total Education	275,667,573	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%
Hartford Public Library	1,669,020	8,460,590	8,460,590	8,631,586	8,787,048	170,996	2.0%
Total Hartford Public Library	1,669,020	8,460,590	8,460,590	8,631,586	8,787,048	170,996	2.0%
General Fund Total	631,737,767	583,959,158	594,854,093	599,574,731	609,053,561	15,615,573	2.7%

¹ All Actual data shown on a cash basis.

² Summary tables are rounded.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2023¹

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments ²	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	0	112,500	0	0	0	112,500
Court of Common Council	0	0	0	0	0	0
Treasurer	362,000	0	0	0	0	362,000
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	3,000	0	0	0	0	3,000
Town and City Clerk	2,451,250	142,324	0	0	0	2,593,574
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	0	3,907,425	0	0	0	3,907,425
Total Appointed and Elected	2,816,250	4,162,249	0	0	0	6,978,499
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	298,177,694	0	0	0	0	298,177,694
Human Resources	0	0	0	0	0	0
Office of Management, Budget and Grants	99,452,860	5,210,000	0	0	0	104,662,860
Families, Children, Youth and Recreation	0	12,282,813	0	0	0	12,282,813
Total Administrative Services	397,630,554	17,492,813	0	0	0	415,123,367
Total General Government	400,446,804	21,655,062	0	0	0	422,101,866
Public Works	1,496,420	19,527,443	0	0	0	21,023,863
Total Infrastructure	1,496,420	19,527,443	0	0	0	21,023,863
Development Services	5,992,270	54,404,271	0	0	0	60,396,541
Total Development Services	5,992,270	54,404,271	0	0	0	60,396,541
Health and Human Services	217,739	8,256,146	0	0	0	8,473,885
Total Health and Human Services	217,739	8,256,146	0	0	0	8,473,885
Total Non-Public Safety Dept.	408,153,233	103,842,922	0	0	0	511,996,155
Fire	408,497	61,621	0	0	0	470,118
Police	2,842,182	1,841,697	0	0	0	4,683,879
Emergency Services and Telecommunications	141,300	1,723,949	0	0	0	1,865,249
Total Public Safety Dept.	3,391,979	3,627,267	0	0	0	7,019,246
Total Operating Dept.	411,545,212	107,470,189	0	0	0	519,015,401
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	15,207,427	0	0	15,207,427
Total Capital Improvement	0	0	15,207,427	0	0	15,207,427
Total Municipal	411,545,212	107,470,189	15,207,427	0	0	534,222,828
Education	188,029,519	0	0	138,722,447	0	326,751,966
Total Education	188,029,519	0	0	138,722,447	0	326,751,966
Hartford Public Library	0	0	0	0	3,098,128	3,098,128
Total Hartford Public Library	0	0	0	0	3,098,128	3,098,128
Fund Total	599,574,731	107,470,189	15,207,427	138,722,447	3,098,128	864,072,922

¹ Summary tables are rounded and excludes pension fund.

² Projected grant awards by department; more details contained in Grants and Other Funds section of this document.

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2023¹

	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments ²	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Department						
Mayor's Office	791,907	112,500	0	0	0	904,407
Court of Common Council	820,068	0	0	0	0	820,068
Treasurer	553,375	0	0	0	0	553,375
Registrars of Voters	507,196	0	0	0	0	507,196
Corporation Counsel	1,501,798	0	0	0	0	1,501,798
Town and City Clerk	820,927	142,324	0	0	0	963,251
Internal Audit	523,219	0	0	0	0	523,219
Office of Chief Operating Officer	1,820,210	3,907,425	0	0	0	5,727,635
Total Appointed and Elected	7,338,700	4,162,249	0	0	0	11,500,949
Metro Hartford Innovation Services	4,392,973	0	0	0	0	4,392,973
Finance	3,900,809	0	0	0	0	3,900,809
Human Resources	1,720,345	0	0	0	0	1,720,345
Office of Management, Budget and Grants	1,288,894	5,210,000	0	0	0	6,498,894
Families, Children, Youth and Recreation	3,663,453	12,282,813	0	0	0	15,946,266
Total Administrative Services	14,966,474	17,492,813	0	0	0	32,459,287
Total General Government	22,305,174	21,655,062	0	0	0	43,960,236
Public Works	19,124,731	19,527,443	0	0	0	38,652,174
Total Infrastructure	19,124,731	19,527,443	0	0	0	38,652,174
Development Services	6,048,086	54,404,271	0	0	0	60,452,357
Total Development Services	6,048,086	54,404,271	0	0	0	60,452,357
Health and Human Services	5,477,402	8,256,146	0	0	0	13,733,548
Total Health and Human Services	5,477,402	8,256,146	0	0	0	13,733,548
Total Non-Public Safety Dept.	52,955,393	103,842,922	0	0	0	156,798,315
Fire	40,071,325	61,621	0	0	0	40,132,946
Police	49,886,238	1,841,697	0	0	0	51,727,935
Emergency Services and Telecommunications	4,405,552	1,723,949	0	0	0	6,129,501
Total Public Safety Dept.	94,363,115	3,627,267	0	0	0	97,990,382
Total Operating Dept.	147,318,508	107,470,189	0	0	0	254,788,697
Benefits and Insurances	98,671,066	0	0	0	0	98,671,066
Debt Service and Other Capital	15,284,900	0	0	0	0	15,284,900
Non-Operating Department Expenditures	45,655,397	0	0	0	0	45,655,397
Total Sundry	159,611,363	0	0	0	0	159,611,363
Capital Improvement	0	0	15,207,427	0	0	15,207,427
Total Capital Improvement	0	0	15,207,427	0	0	15,207,427
Total Municipal	306,929,871	107,470,189	15,207,427	0	0	429,607,487
Education	284,013,274	0	0	138,722,447	0	422,735,721
Total Education	284,013,274	0	0	138,722,447	0	422,735,721
Hartford Public Library	8,631,586	0	0	0	3,098,128	11,729,714
Total Hartford Public Library	8,631,586	0	0	0	3,098,128	11,729,714
Fund Total	599,574,731	107,470,189	15,207,427	138,722,447	3,098,128	864,072,922

¹ Summary tables are rounded and excludes pension fund.² Projected grant awards by department; more details contained in Grants and Other Funds section of this document.

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

Department	FY2023 Recommended	Percent of Total General Fund Budget
Mayor's Office	791,907	0.13%
Court of Common Council	820,068	0.14%
City Treasurer	553,375	0.09%
Registrars of Voters	507,196	0.08%
Corporation Counsel	1,501,798	0.25%
Town and City Clerk	820,927	0.14%
Internal Audit	523,219	0.09%
Office of Chief Operating Officer	1,820,210	0.30%
Total Appointed and Elected	7,338,700	1.22%
Metro Hartford Innovation Services	4,392,973	0.73%
Finance	3,900,809	0.65%
Human Resources	1,720,345	0.29%
Office of Management, Budget and Grants	1,288,894	0.21%
Families, Children, Youth and Recreation	3,663,453	0.61%
Total Administrative Services	14,966,474	2.50%
Total General Government	22,305,174	3.72%
Fire	40,071,325	6.68%
Police	49,886,238	8.32%
Emergency Services and Telecommunications	4,405,552	0.73%
Total Public Safety	94,363,115	15.74%
Public Works	19,124,731	3.19%
Total Infrastructure	19,124,731	3.19%
Development Services	6,048,086	1.01%
Total Development Services	6,048,086	1.01%
Health and Human Services	5,477,402	0.91%
Total Health and Human Services	5,477,402	0.91%
Total Municipal Operating Departments	147,318,508	24.57%
Sundry		
Benefits and Insurances	98,671,066	16.46%
Debt Service and Other Capital	15,284,900	2.55%
Non-Operating Department Expenditures	45,655,397	7.61%
Total Sundry	159,611,363	26.62%
Total Municipal	306,929,871	51.19%
Hartford Public Library	8,631,586	1.44%
Total Hartford Public Library	8,631,586	1.44%
Education	284,013,274	47.37%
Total Education	284,013,274	47.37%
General Fund Total	599,574,731	100.00%

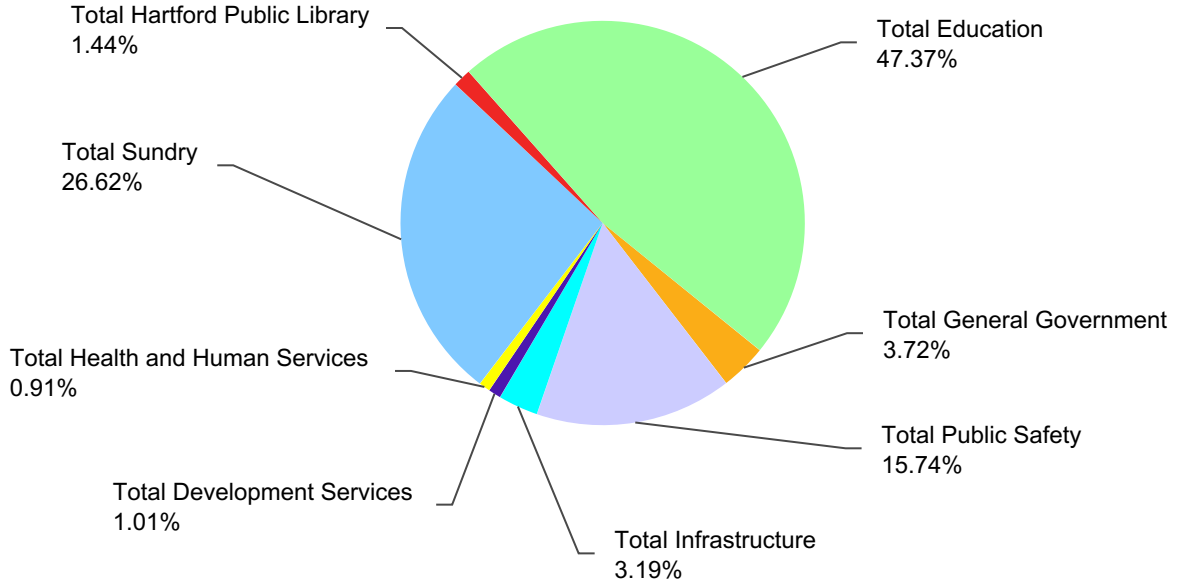
¹ Summary tables are rounded.

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

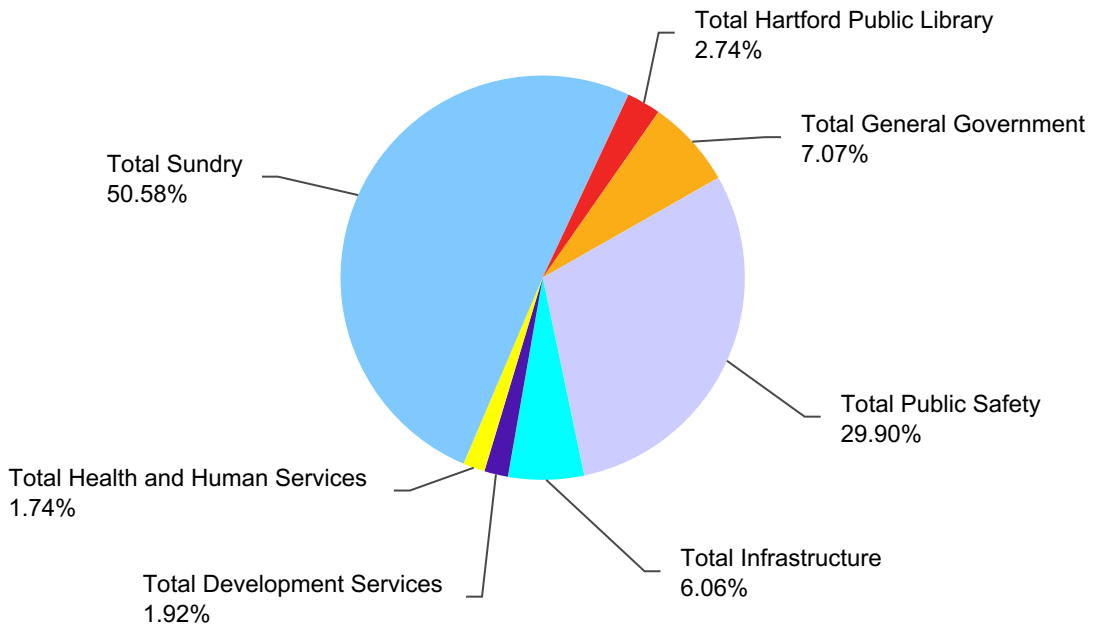
Department	FY2023 Recommended	Percent of Total Non-Education General Fund Budget
Mayor's Office	791,907	0.25%
Court of Common Council	820,068	0.26%
City Treasurer	553,375	0.18%
Registrars of Voters	507,196	0.16%
Corporation Counsel	1,501,798	0.48%
Town and City Clerk	820,927	0.26%
Internal Audit	523,219	0.17%
Office of Chief Operating Officer	1,820,210	0.58%
Total Appointed and Elected	7,338,700	2.33%
Metro Hartford Innovation Services	4,392,973	1.39%
Finance	3,900,809	1.24%
Human Resources	1,720,345	0.55%
Office of Management, Budget and Grants	1,288,894	0.41%
Families, Children, Youth and Recreation	3,663,453	1.16%
Total Administrative Services	14,966,474	4.74%
Total General Government	22,305,174	7.07%
Fire	40,071,325	12.70%
Police	49,886,238	15.81%
Emergency Services and Telecommunications	4,405,552	1.40%
Total Public Safety	94,363,115	29.90%
Public Works	19,124,731	6.06%
Total Infrastructure	19,124,731	6.06%
Development Services	6,048,086	1.92%
Total Development Services	6,048,086	1.92%
Health and Human Services	5,477,402	1.74%
Total Health and Human Services	5,477,402	1.74%
Total Municipal Operating Departments	147,318,508	46.68%
Sundry		
Benefits and Insurances	98,671,066	31.27%
Debt Service and Other Capital	15,284,900	4.84%
Non-Operating Department Expenditures	45,655,397	14.47%
Total Sundry	159,611,363	50.58%
Total Municipal	306,929,871	97.26%
Hartford Public Library	8,631,586	2.74%
Total Hartford Public Library	8,631,586	2.74%
Total Non-Education General Fund	315,561,457	100.00%
Education	284,013,274	
Total Education	284,013,274	
General Fund Total	599,574,731	

¹ Summary tables are rounded.

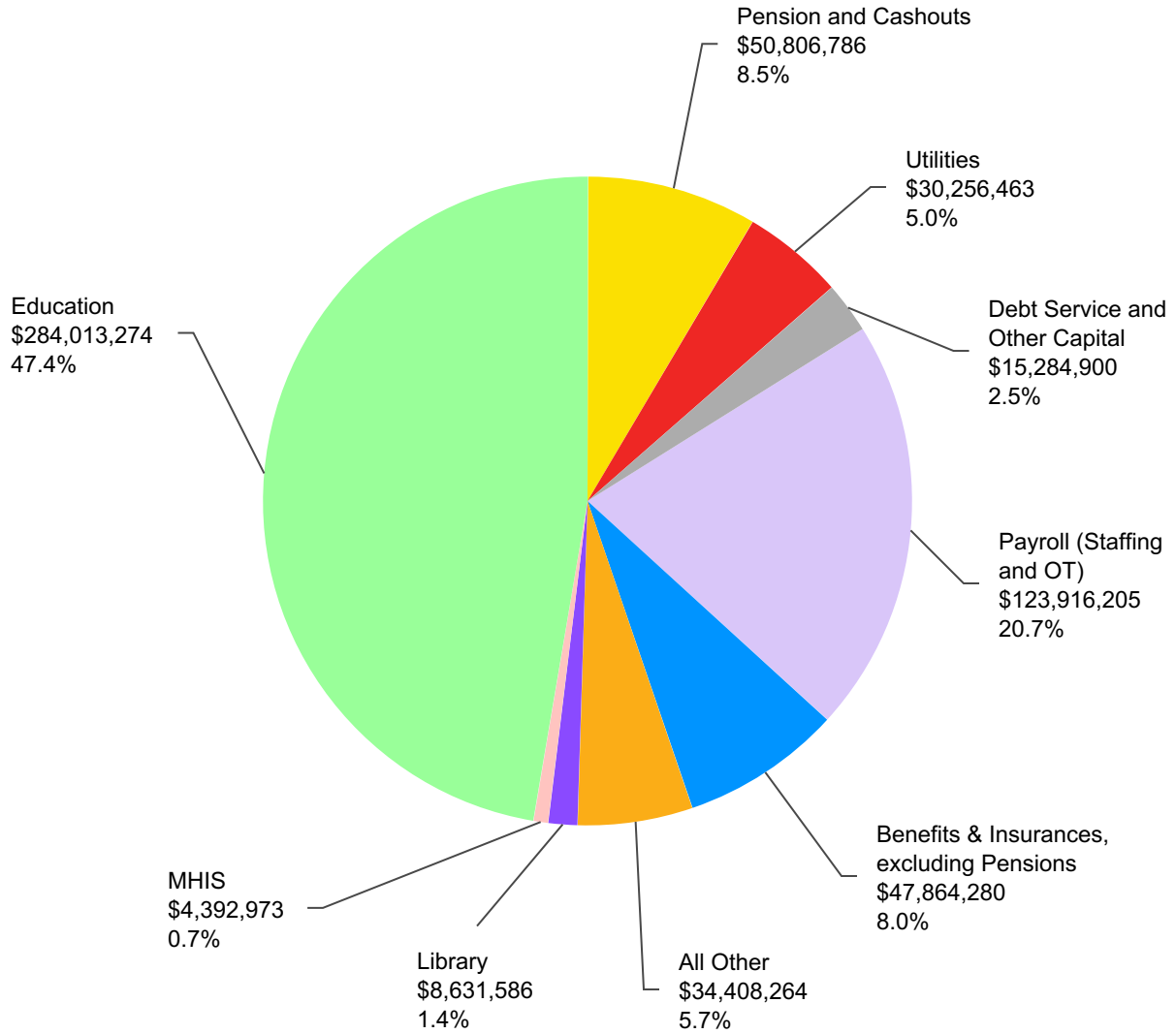
**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET**



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



Components of the Expenditure Base
FY2023 Recommended Budget Total: \$599,574,731



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, 2021 (IN THOUSANDS)¹**

	General	Capital Improve. Fund	Comm. Develop. Loan and Grant	Debt Service	Educat. Grants	American Rescue Plan	Non-major Gov. Funds	Total Gov. Funds
Revenues:								
Property taxes	299,217							299,217
Licenses, permits, and other charges	8,459							8,459
Intergovernmental revenues	350,660	33,881			147,014		111,854	643,409
Charges for services	2,267						10,600	12,867
Use of property	694							694
Investment income (loss)	240		57	43			10,495	10,835
Miscellaneous	9,740	2,853	897	7			149	13,646
Total revenues	671,277	36,734	954	50	147,014	0	133,098	989,127
Expenditures:								
Current:								
General government	14,114						2,343	16,457
Public safety	80,040						13,444	93,484
Public works	14,998						2,681	17,679
Development and community affairs	3,856		1,219				7,759	12,834
Human services	3,338						63,575	66,913
Education	313,407				149,616		16,911	479,934
Recreation and culture	9,245						12,465	21,710
Benefits and insurance	88,895							88,895
Other	33,294							33,294
Capital outlay		66,316					5,693	72,009
Debt service	123			56,724			1,517	58,364
Total expenditures	561,310	66,316	1,219	56,724	149,616	0	126,388	961,573
Excess (deficiency) of revenues over expenditures	109,967	(29,582)	(265)	(56,674)	(2,602)		6,710	27,554
Other Financing Sources (Uses):								
Transfers in from other funds	6,719	46,427		56,430	1,996	4,480	6,226	122,278
Transfers out to other funds	(114,662)	(1,671)					(7,961)	(124,294)
Total other financing sources (uses)	(107,943)	44,756	0	56,430	1,996	4,480	(1,735)	(2,016)
Net Change in Fund Balances	2,024	15,174	(265)	(244)	(606)	4,480	4,975	25,538
Fund Balances at Beginning of Year	29,822	(3,529)	2,416	11,561	1,632	0	51,105	93,007
Fund Balances at End of Year	31,846	11,645	2,151	11,317	1,026	4,480	56,080	118,545

¹ City of Hartford FY2021 Annual Comprehensive Financial Report, Exhibit IV

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Recommended		Forecast	
	FY2021		FY2022		FY2022		FY2023		FY2024	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	6	6.00	8	8.00	8	8.00	8	8.00	8	8.00
Court of Common Council	8	8.00	9	9.00	9	9.00	9	9.00	9	9.00
Treasurer	6	6.00	9	5.05	9	5.05	9	5.05	9	5.05
Registrars of Voters	7	7.00	7	7.00	7	7.00	7	7.00	7	7.00
Corporation Counsel	12	12.00	15	15.00	15	15.00	15	15.00	15	15.00
Town and City Clerk	10	10.00	11	11.00	11	11.00	11	11.00	11	11.00
Internal Audit	5	5.00	5	5.00	5	5.00	5	5.00	5	5.00
Office of Chief Operating Officer	13	13.00	17	16.75	17	16.75	17	16.75	17	16.75
Total Appointed and Elected	67	67.00	81	76.80	81	76.80	81	76.80	81	76.80
Metro Hartford Innovation Services	10	10.00	17	17.00	17	17.00	18	18.00	18	18.00
Finance	41	41.00	45	44.25	45	44.25	46	45.25	46	45.25
Human Resources	12	12.00	16	16.00	16	16.00	16	16.00	16	16.00
Office of Management, Budget and Grants	12	12.00	13	12.41	13	12.41	13	12.41	13	12.41
Families, Children, Youth and Recreation	10	10.00	15	14.65	15	14.65	15	13.90	15	13.90
Total Administrative Services	85	85.00	106	104.31	106	104.31	108	105.56	108	105.56
Total General Government	152	152.00	187	181.11	187	181.11	189	182.36	189	182.36
Public Works	188	188.00	211	211.00	211	211.00	217	217.00	217	217.00
Total Infrastructure	188	188.00	211	211.00	211	211.00	217	217.00	217	217.00
Development Services	50	50.00	61	60.72	61	60.72	61	60.72	61	60.72
Total Development Services	50	50.00	61	60.72	61	60.72	61	60.72	61	60.72
Health and Human Services	26	26.00	37	36.17	37	36.17	37	36.12	37	36.12
Total Health and Human Services	26	26.00	37	36.17	37	36.17	37	36.12	37	36.12
Total Non-Public Safety	416	416.00	496	489.00	496	489.00	504	496.20	504	496.20
Public Safety Departments										
Fire (sworn)	347	347.00	361	360.55	361	360.55	362	361.55	362	361.55
Fire (non-sworn)	4	4.00	5	5.00	5	5.00	5	5.00	5	5.00
Fire Total	351	351.00	366	365.55	366	365.55	367	366.55	367	366.55
Police (sworn)	458	460.66	463	463.00	463	463.00	463	463.00	463	463.00
Police (non-sworn)	49	49.00	49	49.00	49	49.00	52	52.00	52	52.00
Police Total	507	509.66	512	512.00	512	512.00	515	515.00	515	515.00
Emergency Services and Telecommunications	37	37.00	51	51.00	51	51.00	52	52.00	52	52.00
Total Public Safety	895	897.66	929	928.55	929	928.55	934	933.55	934	933.55
Total	1,311	1,313.66	1,425	1,417.55	1,425	1,417.55	1,438	1,429.75	1,438	1,429.75

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



Revenues
Section

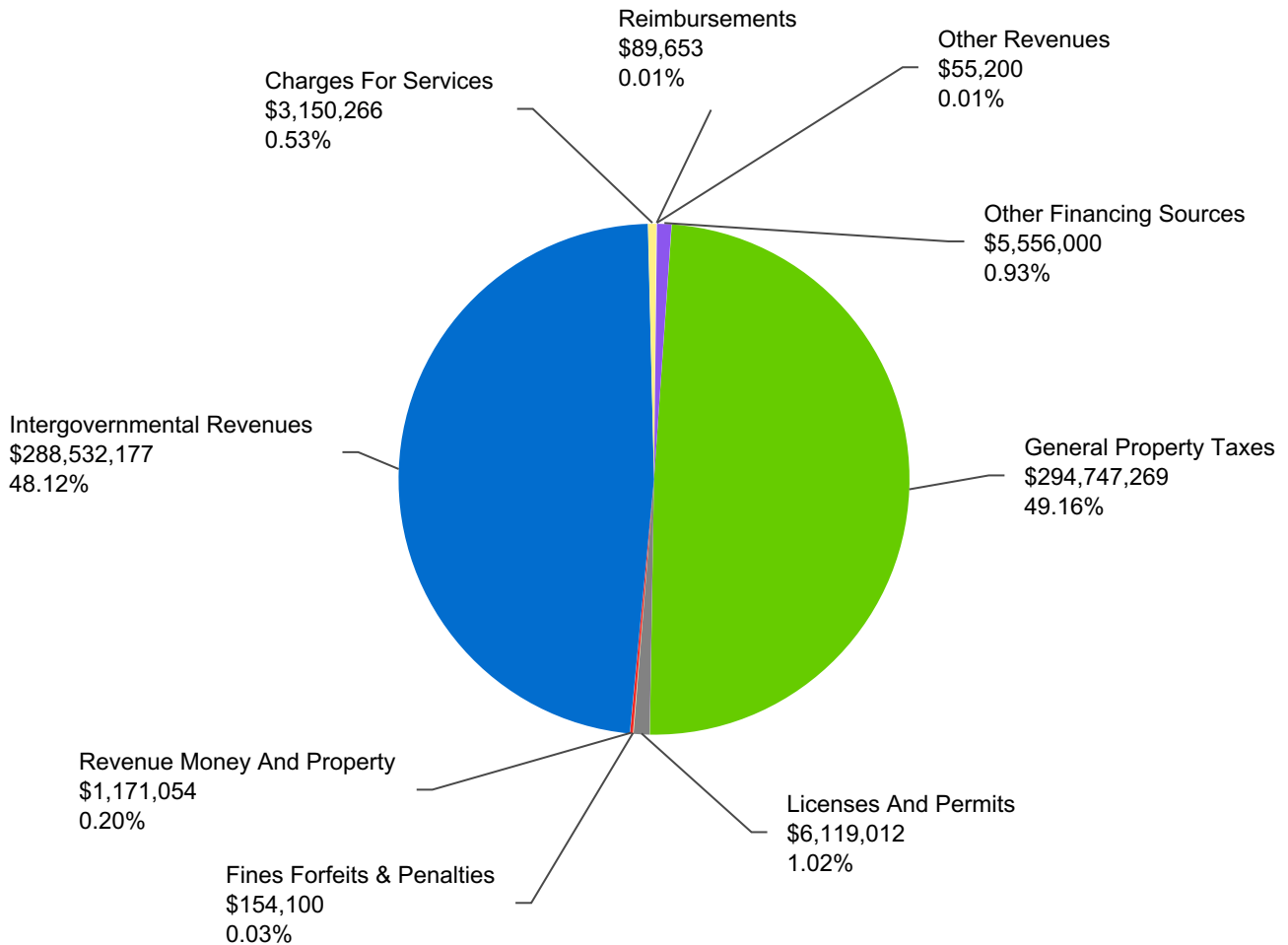


GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2021	ADOPTED FY2022	REVISED FY2022	RECOMM FY2023	FORECAST FY2024
General Property Taxes	297,194,132	288,722,169	288,722,169	294,747,269	301,559,054
Licenses And Permits	8,297,071	6,166,426	6,166,426	6,119,012	6,179,012
Fines, Forfeits, And Penalties	161,103	147,282	147,282	154,100	154,100
Revenue Money And Property	934,157	1,222,188	1,222,188	1,171,054	1,171,054
Intergovernmental Revenues ¹	311,514,107	269,161,247	280,056,182	288,532,177	286,131,470
Charges For Services	4,290,556	3,061,155	3,061,155	3,150,266	3,450,266
Reimbursements	105,682	91,869	91,869	89,653	89,653
Other Revenues	191,935	193,822	193,822	55,200	55,200
Other Financing Sources	10,052,053	15,193,000	15,193,000	5,556,000	5,556,000
Total Revenue	632,740,797	583,959,158	594,854,093	599,574,731	604,345,809

¹ FY2021 Actual State Contract Assistance (\$56.3 million) is included above. The State's Contract Assistance amounts for FY2022 and FY2023 are not reflected in the budgeted amount above and are presented in page 6-10.

² Summary tables are rounded.



The Recommended Budget for revenues for fiscal year 2023 totals \$599,574,731 and will be financed from a combination of tax revenue of \$294,747,269 and non-tax revenue of \$304,827,462.

Tax revenue includes the projected current year tax levy of \$285,792,269. The estimated October 1, 2021 taxable Grand List, prepared by the City Assessor in accordance with Connecticut General Statutes, is \$4,797,182,053. An estimated collection rate of 95.78% will require a tax levy of 68.95 mills on all real estate, except motor vehicles, or \$68.95 on each \$1,000 of assessed value. Motor vehicles will require a tax levy of 29 mills, or \$29.00 on each \$1,000 of assessed value. At this collection rate of 95.78%, the value of a mill is approximately \$4,323,736.

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 2023 is projected to increase by \$15,615,573 when compared to the fiscal year 2022 Adopted Budget, which totaled \$583,959,158. This increase in revenues of 2.7% is primarily attributable to the increase of revenues received from the State of Connecticut related to the state's PILOT payment on tax-exempt property which increased by approximately \$11M subsequent to the FY2022 Adopted Budget.

GENERAL PROPERTY TAXES

Current year property tax collection for the Recommended Budget for fiscal year 2023 is projected to be \$285,792,269 with an estimated tax collection rate of 95.78%. The October 1, 2021 taxable Grand List totals \$4,797,182,053 before adjustments by the Board of Assessment Appeals. Although the residential assessment ratio increased by 5% from 35% to 36.75% of market value pursuant to Connecticut General Statute (CGS) Sec. 12-62r, the 2021 Grand List rose by 15.51%. Most of the increase in the Grand List was attributable to growth in residential property values. Residential property assessments rose to \$1,291,986,713, which is an increase of approximately 41.51% from the previous year. Personal Property assessed value remained at a similar value when compared to the 2020 Grand List. The total assessed value of motor vehicles rose by 28.87% to a total of \$488,338,200. The exempt real property Grand List, at 50.7% of the total assessed value of the City, rose by 19.2% to \$4,939,198,031.

Within the Other Tax Revenue category, income from the collection of taxes levied in prior years is projected to yield \$5,270,000 in FY2023. Income from interest and lien fees placed on delinquent tax accounts are estimated at \$3,800,000.

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

	FY2021 ADOPTED	FY2022 ADOPTED	FY2023 RECOMM
Gross Tax Levy	301,464,905	308,523,543	333,373,428
Deletions:			
Tax Abatements	5,182,493	3,468,023	6,103,781
Deletions based on Assessor's Grand List Appeals	400,000	600,000	1,000,000
Assessment Court Appeals	3,000,000	2,600,000	7,268,733
Motor Vehicle Mill Rate Cap Adjustment	10,524,115	11,099,524	22,116,837
Elderly Tax Adjustments	400,000	400,000	750,000
Real Estate Tax Lien Sale	400,000	0	0
Total Deletions	19,906,608	18,167,547	37,239,351
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,104,764	2,041,232	2,100,000
Total Additions	2,254,764	2,191,232	2,250,000
Net Tax Adjustments	(17,651,844)	(15,976,315)	(34,989,351)
Adjusted Tax Levy	283,813,061	292,547,228	298,384,077
Tax Collection Rate - net of tax lien sale effect	95.96 %	95.64 %	95.78 %
Current Year Taxes	272,347,014	279,792,169	285,792,269
Other Tax revenue	9,620,000	8,930,000	8,955,000
Total Tax Revenues	281,967,014	288,722,169	294,747,269
Non-Tax Revenues	285,791,296	295,236,989	304,827,462
TOTAL BUDGET	567,758,310	583,959,158	599,574,731
Net Grand List	4,057,947,303	4,152,961,945	4,797,182,053
Mill Rate	74.29	74.29	68.95
Value of 1 Mill (adjusted for estimated collection rate)	3,894,006	3,971,893	4,323,736

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 36.75%; 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 - 2021

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	262,887	253,206	96.32%
2015	2017	3,748,677	74.29	257,563	247,432	96.07%
2016	2018	4,133,801	74.29	282,448	270,362	95.77%
2017	2019	4,078,205	74.29	279,414	268,173	95.98%
2018	2020	4,030,299	74.29	284,123	269,681	94.92%
2019	2021	4,057,948	74.29	287,960	276,333	95.96%
Revised*						
2020	2022	4,152,962	74.29	292,547	279,792	95.64%
Recommended*						
2021	2023	4,797,182	68.95	298,384	285,792	95.78%

* 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. FY2023 Recommended Budget Licenses and Permits revenue reflects a decrease of approximately 0.8% over the FY2022 Adopted Budget amount. The FY2021 actual permit revenue was significantly higher than budgeted. This was due to significant permitted work being done on residential and commercial structures during COVID. For the FY2023 Recommended Budget, permit fees are similar to FY2022 based on current year projections and trends.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Building Permits	4,951,690	3,614,100	3,614,100	3,614,100	3,614,100
Electrical Permits	1,125,842	797,665	797,665	797,665	797,665
Food & Milk Dealer Licenses	201,975	135,000	135,000	140,000	200,000
Mechanical Permits	860,754	800,000	800,000	800,000	800,000
Plumbing Permits	571,975	337,846	337,846	337,846	337,846
Other Permits	584,835	481,815	481,815	429,401	429,401
Total	8,297,071	6,166,426	6,166,426	6,119,012	6,179,012

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 was increased slightly to align with historic actuals.

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
False Alarms - Police & Fire	157,179	138,000	138,000	138,000	138,000
Lapsed License/ Late Fees	3,924	9,282	9,282	16,100	16,100
Total	161,103	147,282	147,282	154,100	154,100

REVENUE FROM USE OF MONEY AND PROPERTY

Revenue in this category is derived from short-term investment earnings, rental income from City-owned property, and income from development properties. The Recommended Budget for FY2023 reflects a decrease from the FY2022 Adopted Budget. The negative variance is primarily due to lower rental revenues and PILOT payments due to expiring agreements. The decrease is minimal and is in line with current agreements.

The Recommended Budget for FY2023 includes a projection of \$362,000 for General Fund interest and investment earnings income. Income from Use of Rental Property is expected to decrease by 20.6% from the Adopted Budget for FY2022 to \$378,089. Income from Development Property will decrease 13.5% to \$430,965 in FY2023. This includes properties such as Billings Forge, Shepherd Park, various parking properties, Underwood Towers Limited, and Connecticut Center for the Performing Arts.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Income From Investment Interest	240,486	248,000	248,000	362,000	362,000
Income From Rental Of Property	427,363	476,247	476,247	378,089	378,089
Income From Development Properties	266,308	497,941	497,941	430,965	430,965
Total	934,157	1,222,188	1,222,188	1,171,054	1,171,054

INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue is the largest non-tax revenue source, totaling \$288,532,177, in the Recommended Budget for FY2023. Revenue in this category will increase by approximately \$19,370,930 from the FY2022 Adopted Budget as noted below. The increase is due primarily to the increase in PILOT funding received from the State for nontaxable properties.

State Grants-In-Aid / Municipal Aid

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 FY2023 Recommended Budget is \$254 million. The increase in revenue for FY2023 relates to the change at the State level decreasing the Motor Vehicle mill rate to 29 mills. The State will be reimbursing the City for the difference between the City's mill rate and the new cap, which was formerly 45 mills.

Payment-In-Lieu of Taxes- State

This revenue category is comprised of miscellaneous funding from the State including income from: Manufacturer's Facilities program and Veterans' exemptions. In FY2022, an additional \$11 million was included as a distribution from the State related to distressed municipalities. Such amount is also included in FY2023, however, is included in the Traditional PILOT section above.

Payments-In-Lieu of Taxes - Other

This revenue category incorporates various PILOT or revenue agreements with organizations, including but not limited to, the CT Center for Performing Arts, Hartford 21, Marriott, and Trinity College. In addition, the Phone Access Line Tax Share revenues and Parimutuel grant are accounted for in this revenue category. FY2023 includes a payment from MIRA (Materials Innovation and Recycling Authority) of \$1.5M as in prior years; this agreement expires in FY2023 and therefore, this revenue is not forecasted beyond that date.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
State of CT Payment in Lieu of Taxes (PILOT)	30,172,711	30,172,711	41,067,646	51,774,943	51,774,943
Grants for Municipal Projects (MRSA)	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
Mashantucket Pequot Fund	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
MRSF: Additional (Select) PILOT	12,422,113	12,422,113	12,422,113	12,422,113	12,422,113
MRSF: Mun. Revenue Sharing (Car Tax)	11,344,984	11,344,984	11,344,984	20,321,339	19,411,443
Municipal Stabilization Grant	3,370,519	3,370,519	3,370,519	3,370,519	3,370,519
Town Aid Road (Highway Grant)	1,188,254	1,188,254	1,188,254	1,186,368	1,186,368
Educational Cost Sharing (ECS)	185,256,814	187,974,890	187,974,890	187,974,890	187,974,890
State Partnership ¹	56,314,629	0	0	0	0
Subtotal State Grants-In-Aid / Municipal Aid	277,452,997	223,856,444	223,856,444	232,830,913	231,921,017
Payments-In Lieu of Taxes - State	91,351	11,210,168	11,210,168	24,516	24,516
Payments-In-Lieu of Taxes - Other	3,793,853	3,918,624	3,918,624	3,898,505	2,407,694
Subtotal State Grants-In-Aid - Other	3,885,204	15,128,792	15,128,792	3,923,021	2,432,210
Subtotal Shared Taxes	3,194	3,300	3,300	3,300	3,300
Total	311,514,107	269,161,247	280,056,182	288,532,177	286,131,470

¹ Amount in Actual column includes funds received from State Partnership. For more information about State Partnership, refer to page 6-10.

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 \$4.8 million. The Recommended Budget for FY2023 is \$3,150,266, which is an increase of 2.9%, or \$89,111, from the FY2022 Adopted Budget for Charges for Services.

General Government: Revenue in this category is generated from general government services. These services include public safety application fees, Weights and Measures inspection fees, zoning application fees, site plan review fees, and repair and demolition liens.

Public Safety: Charges for services in this category are primarily for special fire protection services that are required at the baseball stadium, transcripts of public records, and liquor license fees.

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

Town and City Clerk: Charges for services are mainly driven by revenue collected by Town and City Clerk. Such services include revenue generated by conveyance taxes, transcripts of public records, the filing of legal documents, notary public certificates, and domestic partnerships.

Health and Human Services: Income in this group is comprised of fees for services provided by Health and Human Services, such as fees for plan reviews, fees for re-inspection, and fees for Qualified Food Operator (QFO) training.

CHARGES FOR SERVICES - FINANCIAL SUMMARY

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Conveyance Tax	2,023,007	1,240,916	1,240,916	1,300,000	1,600,000
Filing and Recording - Certification Fees	337,475	300,000	300,000	300,000	300,000
Transcript Of Records	803,438	821,151	821,151	805,266	805,266
Other	1,126,637	699,088	699,088	745,000	745,000
Total	4,290,557	3,061,155	3,061,155	3,150,266	3,450,266

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for refunds of prior year expenditures. Revenue for this category in the Recommended Budget for fiscal year 2023 has decreased by 2.4% when compared to the Adopted Budget for fiscal year 2022 due to the unpredictability of various reimbursements year over year. The Grants and Other Reimbursements 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 and reimbursements for Medicaid services.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Section 8 Monitoring	83,657	83,890	83,890	83,890	83,890
Reimbursement for Medicaid Services	12,753	0	0	0	0
Other Reimbursements	9,272	7,979	7,979	5,763	5,763
Total	105,682	91,869	91,869	89,653	89,653

OTHER REVENUES

Other Revenues are derived from miscellaneous sources. The Recommended Budget for fiscal year 2023 has decreased for this category by 71.5%, or \$138,622, from the FY2022 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

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Settlements	0	3,000	3,000	3,000	3,000
Miscellaneous	191,935	190,822	190,822	52,200	52,200
Total	191,935	193,822	193,822	55,200	55,200

OTHER FINANCING SOURCES

Other Financing Sources include revenues from the Hartford Parking Facilities Enterprise Fund, private duty police jobs (Special Police Services), Hartford Stadium / Downtown North (DoNo), and the new Corporate contribution to the City of Hartford. The Recommended Budget for fiscal year 2023 reflects a decrease of 63.4%, or \$9,637,000 in Other Financing Sources as compared to the Adopted Budget for FY2022. This variance is due mainly to the corporate contribution phasing out as a direct contribution to the City in FY2023.

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Transfers from other funds:					
Corporate Contribution	3,333,333	10,000,000	10,000,000	0	0
Downtown North (DoNo) ¹	621,710	395,000	395,000	795,000	795,000
Hartford Parking Authority	1,942,610	2,048,000	2,048,000	2,011,000	2,011,000
Special Police Services	4,154,401	2,750,000	2,750,000	2,750,000	2,750,000
Total	10,052,053	15,193,000	15,193,000	5,556,000	5,556,000

¹ Downtown North Operating Income from Hartford Parking Authority to Enterprise Fund is historically included in Downtown North (DoNo) Revenue line item above; however, due to downtown development underway, no amount was included in FY2023 or FY2024. Net contribution by HPA is approximately \$2.01 million (a decrease of \$37,000 compared to FY2022).

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

The Recommended Budget for fiscal year 2023 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

	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Use of Fund Balance for					
Committed Fund Balance for BOE	0	0	0	0	0

**STATE PARTNERSHIP
MUNICIPAL RESTRUCTURING & CONTRACT ASSISTANCE**

The City of Hartford embarked on a 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 \$75 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, the City of Hartford has been receiving debt payments since FY2018. Consistent with GAAP, the contract assistance payments are recorded as donated capital revenue; therefore, all State Partnership allocations are recorded as unbudgeted amounts in the FY2023 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 FY2023.

FISCAL YEAR	CONTRACT ASSISTANCE (GO BONDS)	MUNICIPAL RESTRUCTURING FUND	TOTAL
FY2018 Actual	11,888,917	20,000,000	31,888,917
FY2019 Actual	48,566,231	—	48,566,231
FY2020 Actual	45,666,626	—	45,666,626
FY2021 Actual	56,314,629	—	56,314,629
FY2022 Projected	54,677,710	—	54,677,710
FY2023 Projected	54,098,049	—	54,098,049
TOTAL	271,212,162	20,000,000	291,212,162

General Fund Revenue Summary

	ACTUAL FY2021	ADOPTED FY2022	REVISED FY2022	RECOMM FY2023	FORECAST FY2024
General Property Taxes	297,194,131	288,722,169	288,722,169	294,747,269	301,559,054
Current Year Tax Levy	276,333,498	279,792,169	279,792,169	285,792,269	291,947,547
Interest And Liens	7,090,212	3,800,000	3,800,000	3,800,000	4,056,507
Prior Year Levies	12,539,248	4,580,000	4,580,000	5,130,000	5,530,000
Tax Lien Sales	273,643	450,000	450,000	0	0
Other	957,531	100,000	100,000	25,000	25,000
Licenses And Permits	8,297,071	6,166,426	6,166,426	6,119,012	6,179,012
Building Permits	4,951,690	3,614,100	3,614,100	3,614,100	3,614,100
Electrical Permits	1,125,842	797,665	797,665	797,665	797,665
Food & Milk Dealer Licenses	201,975	135,000	135,000	140,000	200,000
Mechanical Permits	860,754	800,000	800,000	800,000	800,000
Plumbing Permits	571,975	337,846	337,846	337,846	337,846
Other	584,835	481,815	481,815	429,401	429,401
Fines, Forfeits, And Penalties	161,103	147,282	147,282	154,100	154,100
False Alarm Citations - Police & Fire	157,179	138,000	138,000	138,000	138,000
Lapsed License/Late Fee	0	7,100	7,100	7,100	7,100
Other	3,924	2,182	2,182	9,000	9,000
Revenue Money And Property	934,156	1,222,187	1,222,187	1,171,053	1,171,053
Billings Forge	15,538	20,428	20,428	20,428	20,428
Connecticut Center for the Performing Arts	54,167	50,000	50,000	50,000	50,000
Interest	240,486	248,000	248,000	248,000	248,000
Rental Property - All Other	92,901	118,108	118,108	101,329	101,329
Rental Of Park Property	22,100	72,565	72,565	16,000	16,000
Rental Of Parking Lots	0	600	600	0	0
Rental of Property - Flood Commission	85,320	148,560	148,560	99,360	99,360
Rental of 525 Main Street	35,605	21,094	21,094	0	0
Rents From Tenants	191,437	115,320	115,320	161,400	161,400
Shepherd Park	132,996	234,393	234,393	234,393	234,393
The Richardson Building	27,463	156,976	156,976	90,000	90,000
Underwood Tower PILOT	36,144	36,144	36,144	36,144	36,144
Other	0	0	0	114,000	114,000
Intergovernmental Revenues	311,514,107	269,161,247	280,056,182	288,532,177	286,131,470
Municipal Aid	251,311,079	254,029,155	264,924,090	284,605,856	283,695,960
Car Tax Suppl MRSF Revenue Sharing Grant	11,344,984	11,344,984	11,344,984	20,321,339	19,411,443
Education Cost Sharing	185,256,814	187,974,890	187,974,890	187,974,890	187,974,890
Highway Grant	1,188,254	1,188,254	1,188,254	1,186,368	1,186,368
Mashantucket Pequot Fund	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
MRSA Bonded Distribution Grant	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
MRSF Select PILOT	12,422,113	12,422,113	12,422,113	12,422,113	12,422,113
Municipal Stabilization Grant	3,370,519	3,370,519	3,370,519	3,370,519	3,370,519
Private Tax-Exempt Property	20,009,758	20,009,758	30,904,693	51,774,943	51,774,943
State Owned Property	10,162,953	10,162,953	10,162,953	0	0
Other Municipal Aid	56,314,629	0	0	0	0
State Contract Assistance	56,314,629	0	0	0	0
Other State Revenues	91,351	11,210,168	11,210,168	24,516	24,516
Distressed Municipalities	4,582	11,114,995	11,114,995	0	0
Judicial Branch - Revenue Distribution	62,253	66,947	66,947	0	0
Veterans Exemptions	24,516	28,226	28,226	24,516	24,516

	ACTUAL FY2021	ADOPTED FY2022	REVISED FY2022	RECOMM FY2023	FORECAST FY2024
PILOTS, MIRA & Other Intergovernmental	3,793,853	3,918,624	3,918,624	3,898,505	2,407,694
Disability Exemption - Social Security	6,417	9,881	9,881	6,417	6,417
Gross Receipts Tax - Pari-Mutuel Facilities	165,714	227,868	227,868	165,714	173,000
Health and Welfare Services - Private Schools	55,215	61,366	61,366	54,629	54,629
Materials Innovation and Recycling Authority	1,500,000	1,500,000	1,500,000	1,500,000	0
Telephone Access Line Tax Share	563,470	562,817	562,817	562,817	562,817
PILOT for Church Homes Inc	126,131	126,872	126,872	126,872	128,775
PILOT for Connecticut Center for Performing Arts	0	357,056	357,056	357,056	357,056
PILOT for Hartford 21	500,000	500,000	500,000	500,000	500,000
PILOT for Hartford Hilton	232,505	0	0	350,000	350,000
PILOT for Hartford Marriott	624,401	552,764	552,764	250,000	250,000
PILOT for Trinity College	20,000	20,000	20,000	25,000	25,000
Other	3,194	3,300	3,300	3,300	3,300
State Reimbursements	3,194	3,300	3,300	3,300	3,300
Charges For Services	4,290,557	3,061,155	3,061,155	3,150,266	3,450,266
Conveyance Tax	2,023,007	1,240,916	1,240,916	1,300,000	1,600,000
Filing and Recording - Certification Fees	337,475	300,000	300,000	300,000	300,000
Transcript Of Records	803,438	821,151	821,151	805,266	805,266
Other	1,126,637	699,088	699,088	745,000	745,000
Reimbursements	105,681	91,869	91,869	89,653	89,653
Advertising Lost Dogs	623	453	453	453	453
ATM Reimbursement	0	721	721	0	0
Dog Account - Salary of Wardens	2,105	2,600	2,600	2,105	2,105
Other Reimbursements	0	1,000	1,000	0	0
Reimbursements for Medicaid Services	12,753	0	0	0	0
Section 8 Monitoring	83,657	83,890	83,890	83,890	83,890
Other	6,544	3,205	3,205	3,205	3,205
Other Revenues	191,935	193,822	193,822	55,200	55,200
Miscellaneous Revenue	182,881	170,962	170,962	45,724	45,724
Over & Short Account	169	737	737	0	0
Sale of City Surplus Equipment	515	0	0	0	0
Sale Of Dogs	6,351	5,993	5,993	5,993	5,993
Settlements - Other	0	3,000	3,000	3,000	3,000
Other	2,019	13,130	13,130	483	483
Other Financing Sources	10,052,053	15,193,000	15,193,000	5,556,000	5,556,000
Corporate Contribution	3,333,333	10,000,000	10,000,000	0	0
Downtown North (DoNo)	621,710	395,000	395,000	795,000	795,000
Revenue from Hartford Parking Authority	1,942,610	2,048,000	2,048,000	2,011,000	2,011,000
Special Police Services	4,154,401	2,750,000	2,750,000	2,750,000	2,750,000
Grand Total	632,740,797	583,959,157	594,854,092	599,574,731	604,345,808

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 performance metrics. 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 performance metrics 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 performance metrics 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 FY2021 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 FY2022 under the heading "Adopted," and any FY2022 authorized transfers or appropriations under the heading "Revised." The Recommended Budget spending level for FY2023 is under the heading "Recommended." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2024. All information is presented by Department and Program.

Department Budget Summary also contains a table for grants and FY2023 full-time staffing. Summary figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2023 Full-Time Staffing** represents the department's full-time headcount and FTEs for FY2022 and FY2023 for both the General Fund and Grants 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 69.57% of salary per employee in FY2023. This rate is for non-blended, municipal employees only. It is calculated using the **Insurance Base** rate of 26.51%, and the actuarially determined **Pension Rate** of 43.06%. 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.

Department Performance Metrics:

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 Output, Efficiency, or Effectiveness.

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

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

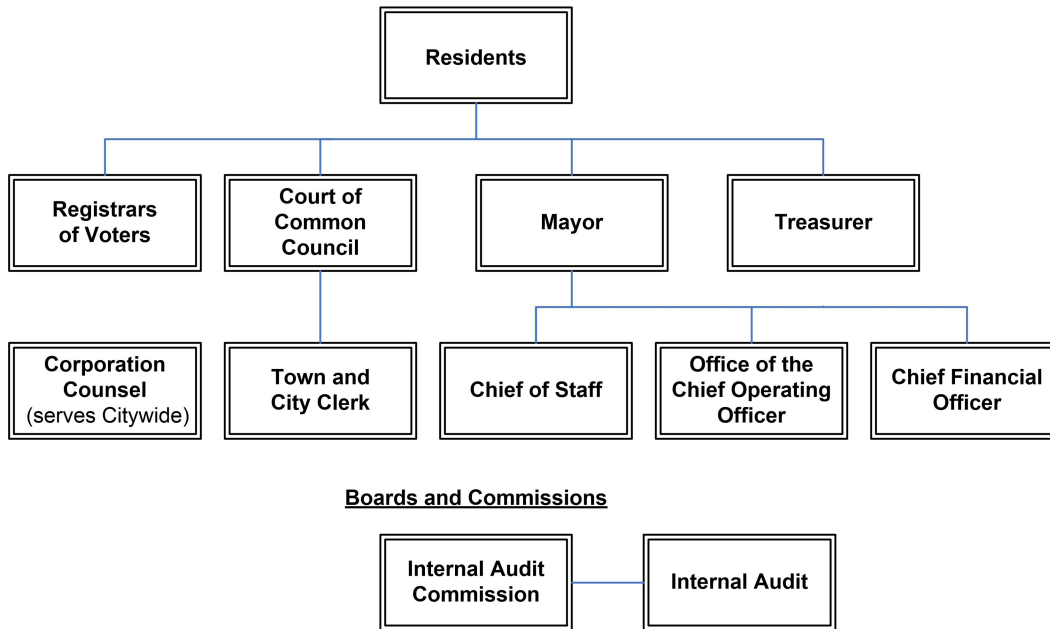
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

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

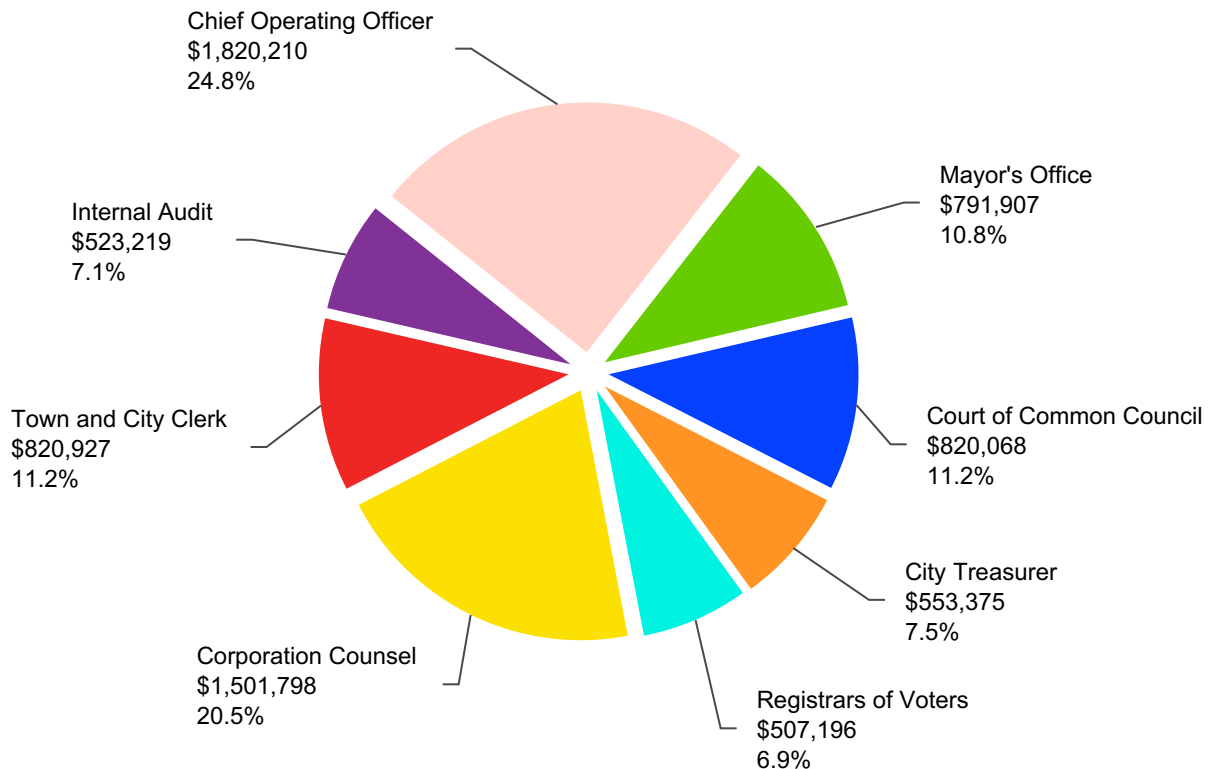
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

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

General Government: Appointed and Elected



Department Expenditures as a Percentage of Appointed and Elected Total of \$7,338,700





Mayor's Office

Mission Statement:

The Mayor's Office is responsible for developing and directing the execution of the Mayor's vision and key initiatives.

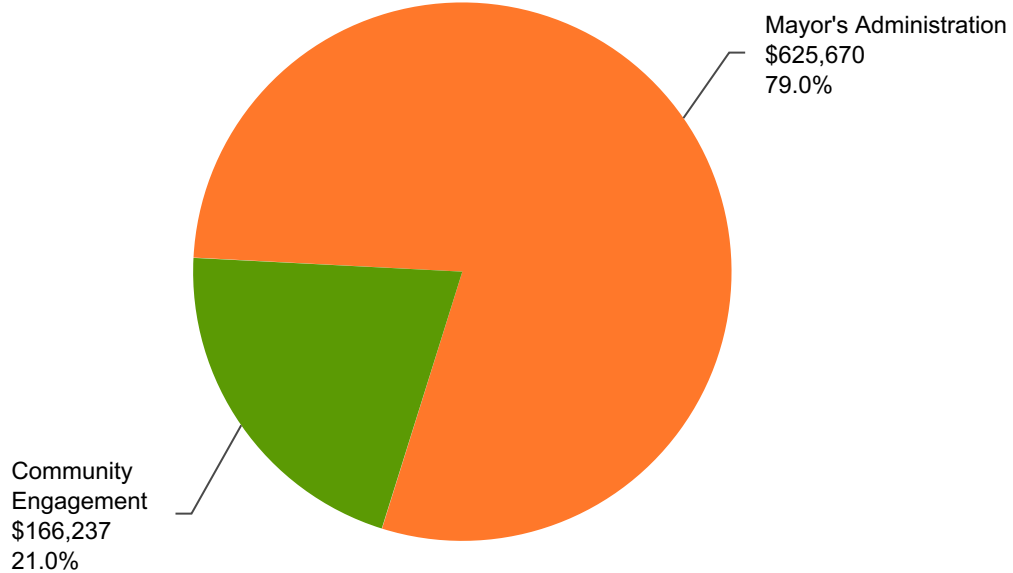
Significant Features:

The Recommended Budget for FY2023 is \$791,907, which is an increase of \$48,487 or 6.5% compared to the Adopted Budget for FY2022. The drivers of the increase are contractual wage increases and budgeting higher salary for one full-time position to make the salary commensurate with position responsibilities.

Strategic Plan Initiatives:

- Lead the City's recovery from the COVID-19 pandemic
 - Maintain financial stability and pursue economic growth
 - Continue to promote development around the City
 - Keep our streets safe and our neighborhoods strong
-

Department General Fund Budget by Program
General Fund Total: \$791,907



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
001 Mayor's Administration	403,745	611,113	611,113	625,670	634,741
002 Community Engagement	105,079	132,307	132,307	166,237	168,730
General Fund Total	508,824	743,420	743,420	791,907	803,472

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
All Grants	6,428,338	136,148	472,097	112,500	124,324
Grant Total	6,428,338	136,148	472,097	112,500	124,324

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
001 Mayor's Administration	6	6.00	6	6.00
002 Community Engagement	2	2.00	2	2.00
General Fund Total	8	8.00	8	8.00

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: \$625,670

General Fund Revenue: \$0

General Fund Positions: 6

General Fund FTEs: 6.00

Program Services:

Service	Goal
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 and connect residents to City services they need, no matter where they live or what language they speak.

General Fund Expenditures:	\$166,237
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Community Engagement	Act as a liaison between City residents and City Hall and connect them to the services they need.



Court of Common Council

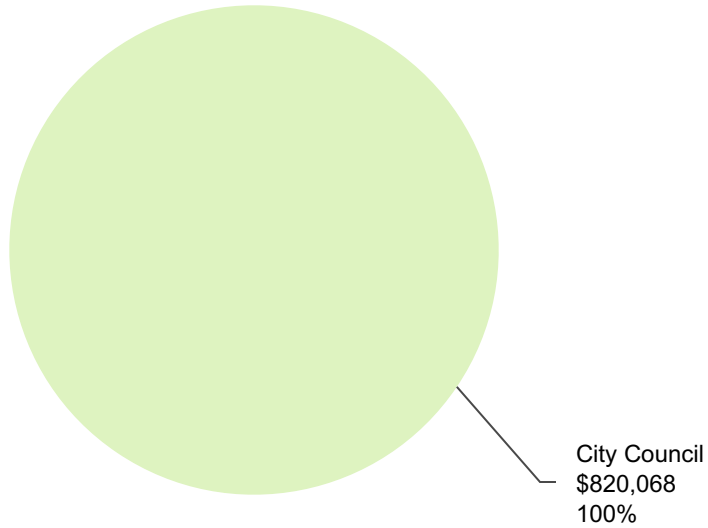
Mission Statement:

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 FY2023 is \$820,068. This reflects no net change or 0.0% compared to the Adopted Budget for FY2022.

Department General Fund Budget by Program
General Fund Total: \$820,068



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
001 City Council	625,715	820,068	820,068	820,068	828,968
General Fund Total	625,715	820,068	820,068	820,068	828,968

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
001 City Council	9	9.00	9	9.00
General Fund Total	9	9.00	9	9.00

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: \$820,068

General Fund Revenue: \$0

General Fund Positions: 9

General Fund FTEs: 9.00

Program Services:

Service	Goal
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 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:

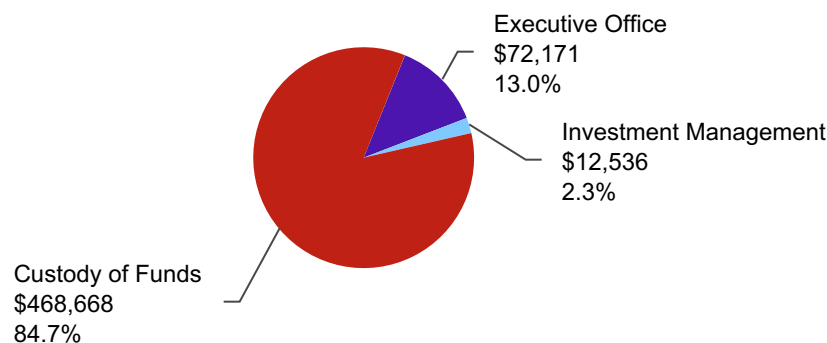
The Recommended Budget for FY2023 is \$553,375. This reflects an increase of \$88,059 or 18.9% compared to the Adopted Budget for FY2022. The net increase is primarily due to bank charges and contractual wage increases.

Strategic Plan Initiatives:

- Implement the MERF's diversity, equity and inclusion report card as a tool to review and discuss MERF managers DEI progress.
- Continue to support small, local, women- and minority-owned firms to manage pension fund assets.
- Continue to evaluate economically targeted investment (ETI) opportunities to facilitate economic development in 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 prudent management of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City and continue to invest these funds for ongoing benefit
- Continue to generate interest income from the City's short-term investments
- Continue to provide internship opportunities for local high school students in the financial services industry.
- Continue the buildout of the combined platform of the City and Board Education deferred compensation programs by expanding participation and furthering the governance, cost efficiency and oversight of investment options for both employees and retirees
- Partner with Human Resources Department to incorporate editorial content relating to financial literacy into their biweekly HR Beats employee newsletter to benefit City employees.
- Provide information and advice to help improve the City's credit rating.
- Partner with Council President to organize a bilingual Financial Literacy Summit.
- Continue to leverage technology and flexibility developed in response to COVID to maintain workplace productivity and a safe work environment.
- Partnership with Liberty Bank & CATIC to make home ownership more affordable for Hartford residents.

Department General Fund Budget by Program

General Fund Total: \$553,375



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
001 Executive Office	60,566	69,945	69,945	72,171	73,699
002 Investment Management	17,865	12,171	12,171	12,536	12,862
003 Custody of Funds	323,487	383,200	383,200	468,668	478,879
General Fund Total	401,919	465,316	465,316	553,375	565,440

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
001 Executive Office	3	0.65	3	0.65
002 Investment Management	1	0.15	1	0.15
003 Custody of Funds	5	4.25	5	4.25
General Fund Total	9	5.05	9	5.05
MERF Fund Total	9	11.85	9	11.85
OPEB Fund Total	0	1.10	0	1.10
Program Total	18	18.00	18	18.00

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: \$72,171

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 0.65

Program Services:

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

Investment Management Program

The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum risk-adjusted earnings.

General Fund Expenditures:	\$12,536
General Fund Revenue:	\$248,000
General Fund Positions:	1
General Fund FTEs:	0.15

Program Services:

Service	Goal
Investment Policy and Asset Allocation	Invest pension, retirement and other trust funds entrusted to the Treasurer to achieve the maximum earnings consistent with the appropriate level of risk.

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:	\$468,668
General Fund Revenue:	\$114,000
General Fund Positions:	5
General Fund FTEs:	4.25

Program Services:

Service	Goal
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.

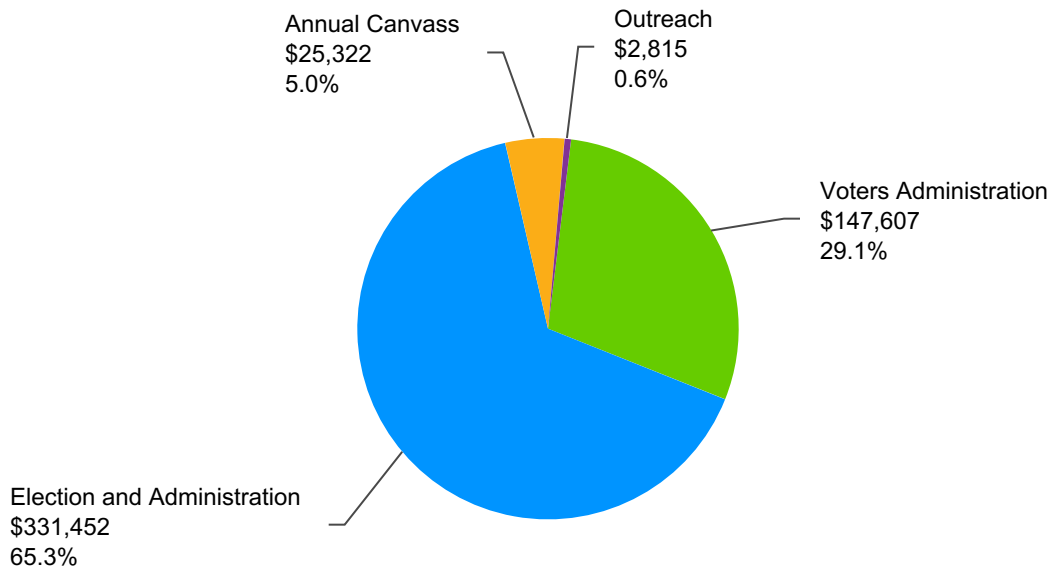
Significant Features:

The Recommended Budget for FY2023 is \$507,196. This reflects an increase of \$32,131 or 6.8% compared to the Adopted Budget for FY2022. The net increase is primarily the result of contractual wage increases. Projected expenses of \$307,024 for election activities in FY2023 have been budgeted within Non-Operating Department Expenditures (Sundry).

Strategic Plan Initiatives:

- Maintain voter files and the voting tabulators in preparation for elections
 - Ensure accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
 - Promote voter education and participation, by engaging and informing citizens of the electoral process
 - Increase the number of bilingual poll workers at the polling locations
 - Provide training of election officials per State statute
 - Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree
-

Department General Fund Budget by Program
General Fund Total: \$507,196



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Voters Administration	124,867	125,855	125,855	147,607	150,380
001 Election and Administration	523,870	321,073	458,904	331,452	337,169
002 Annual Canvass	16,854	25,322	40,328	25,322	25,544
003 Outreach	0	2,815	2,815	2,815	2,829
General Fund Total	665,592	475,065	627,902	507,196	515,922

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Voters Administration	2	2.00	2	2.00
001 Election and Administration	5	5.00	5	5.00
General Fund Total	7	7.00	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:	\$147,607
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
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:	\$331,452
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal
Voter Registration	Increase the participation of all residents/citizens, with special emphasis on our youth, to register and to actively participate in all primaries and elections.
Elections	Effectively manage all election and 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	4,257	7,000	5,910	6,500	6,550	7,000
# of registered voters	72,262	70,222	64,162	72,000	66,703	72,000
# of customers receiving office service, outreach and education	35,000	35,041	30,200	32,500	32,500	35,000
% of polling locations with bilingual workers	100 %	100 %	100 %	100 %	100 %	100 %
% voter turnout for general elections	25 %	79 %	5 %	75 %	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: \$25,322

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal
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
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 and mitigate liability to the City of Hartford.

Significant Features:

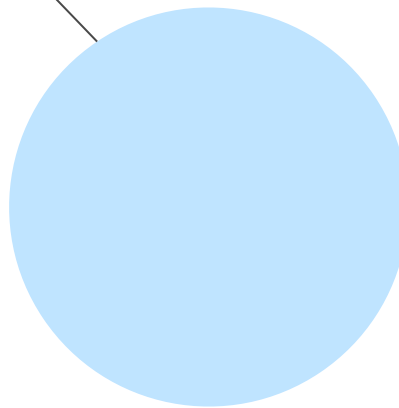
The Recommended Budget for FY2023 is \$1,501,798, which reflects a decrease of \$56,250 or 3.6% compared to the Adopted Budget for FY2022. The decrease is primarily due to moving funds related to the Civilian Review Board (CRB) to the Office of the Chief Operating Officer.

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 address issues that arise in the course of the pandemic
 - Ensure the provision of timely legal services on key development initiatives throughout the City
 - Provide support and legal guidance in the negotiation of collective bargaining agreements
 - Continue to implement a new Administrative Hearing Officer system throughout the City so that individual hearing officers can handle any of the myriad of administrative appeals across City departments
 - Ensure that all City policies are updated consistent with current statutes, regulations and court rulings
-

Department General Fund Budget by Program
General Fund Total: \$1,501,798

Legal Services Operations
\$1,501,798
100.0%



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
003 Legal Services Operations	1,229,586	1,558,048	1,558,048	1,501,798	1,524,171
General Fund Total	1,229,586	1,558,048	1,558,048	1,501,798	1,524,171

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
003 Legal Services Operations	15	15.00	15	15.00
General Fund Total	15	15.00	15	15.00

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 City 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:	\$1,501,798
General Fund Revenue:	\$3,000
General Fund Positions:	15
General Fund FTEs:	15.00

Service	Goal
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 City 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.

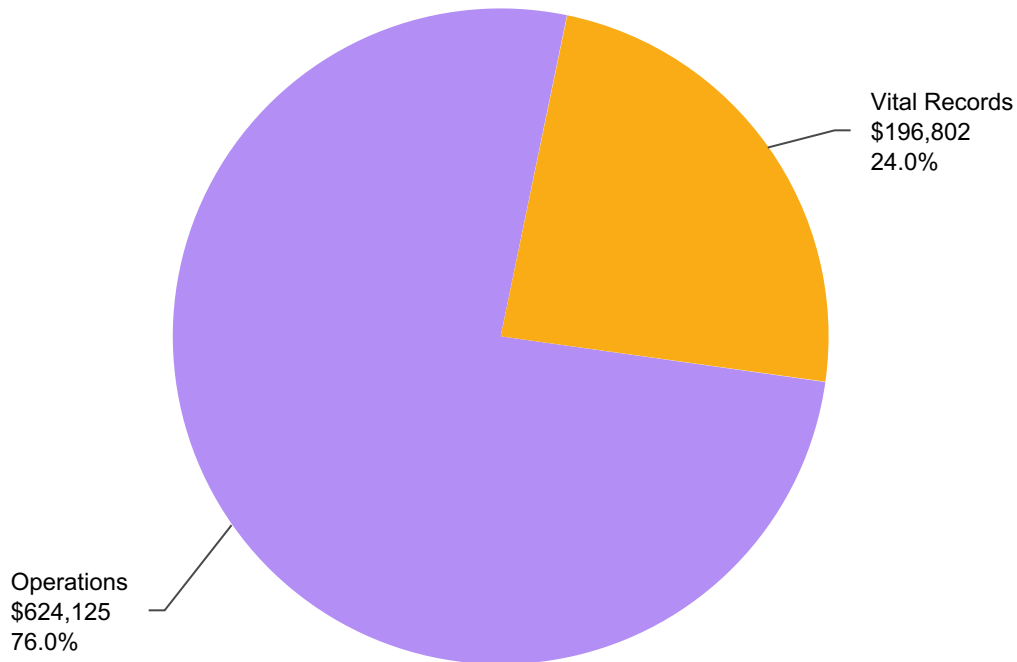
Significant Features:

The Recommended Budget for FY2023 is \$820,927. This reflects a decrease of \$21,227 or 2.5% compared to the Adopted Budget for FY2022. The primary driver of the decrease is the downgrade of two positions.

Strategic Plan Initiatives:

- To increase civic engagement by the implementation of iCompass, City Council Management/Board and Commissions software. This will provide greater transparency, and create a platform to grow civic engagement.
-

Department General Fund Budget by Program General Fund Total: \$820,927



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
001 Operations	610,229	650,989	650,989	624,125	644,299
002 Vital Records	144,511	191,165	191,165	196,802	201,817
General Fund Total	754,740	842,154	842,154	820,927	846,116

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
All Grants	1,279,271	10,500	516,573	142,324	142,324
Grant Total	1,279,271	10,500	516,573	142,324	142,324

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
001 Operations	7	7.00	7	7.00
002 Vital Records	4	4.00	4	4.00
General Fund Total	11	11.00	11	11.00

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:	\$624,125
General Fund Revenue:	\$1,653,404
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal
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:	\$196,802
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General Fund Revenue:	\$797,846
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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
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 provide independent and objective audits, reviews, special investigations, management consulting and assessments of business activities, operations, financial systems' data security/disaster recovery, and operational and financial internal controls.

Significant Features:

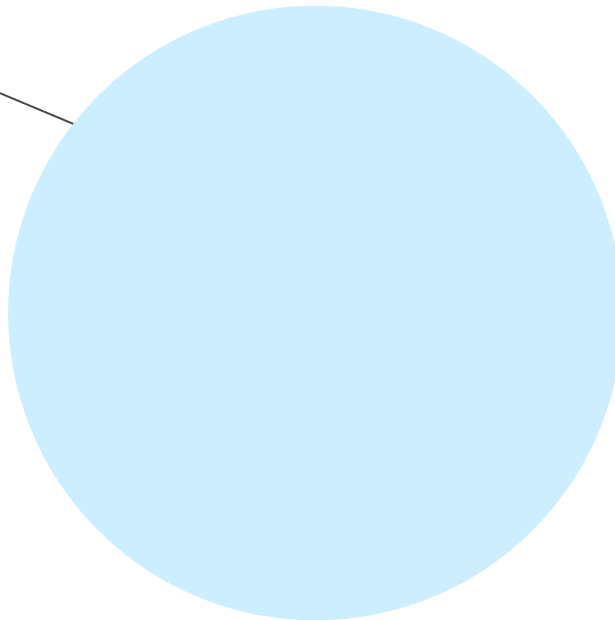
The Recommended Budget for FY2023 is \$523,219. This reflects an increase of \$12,652, or a 2.5% increase, compared to the FY2022 Adopted Budget. The primary driver for this increase is contractual wage increases.

Strategic Plan Initiatives:

- Improve operational policies, procedures and controls to ensure compliance
 - Identify cost savings and revenue enhancements
 - Improve the efficiency and effectiveness of operations and functions through quality improvement
 - 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: \$523,219

Internal Audit
\$523,219
100%



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
001 Internal Audit	473,007	510,567	510,567	523,219	535,512
General Fund Total	473,007	510,567	510,567	523,219	535,512

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 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 and State laws, and local ordinances as well as national accounting and auditing standards.

General Fund Expenditures:	\$523,219
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

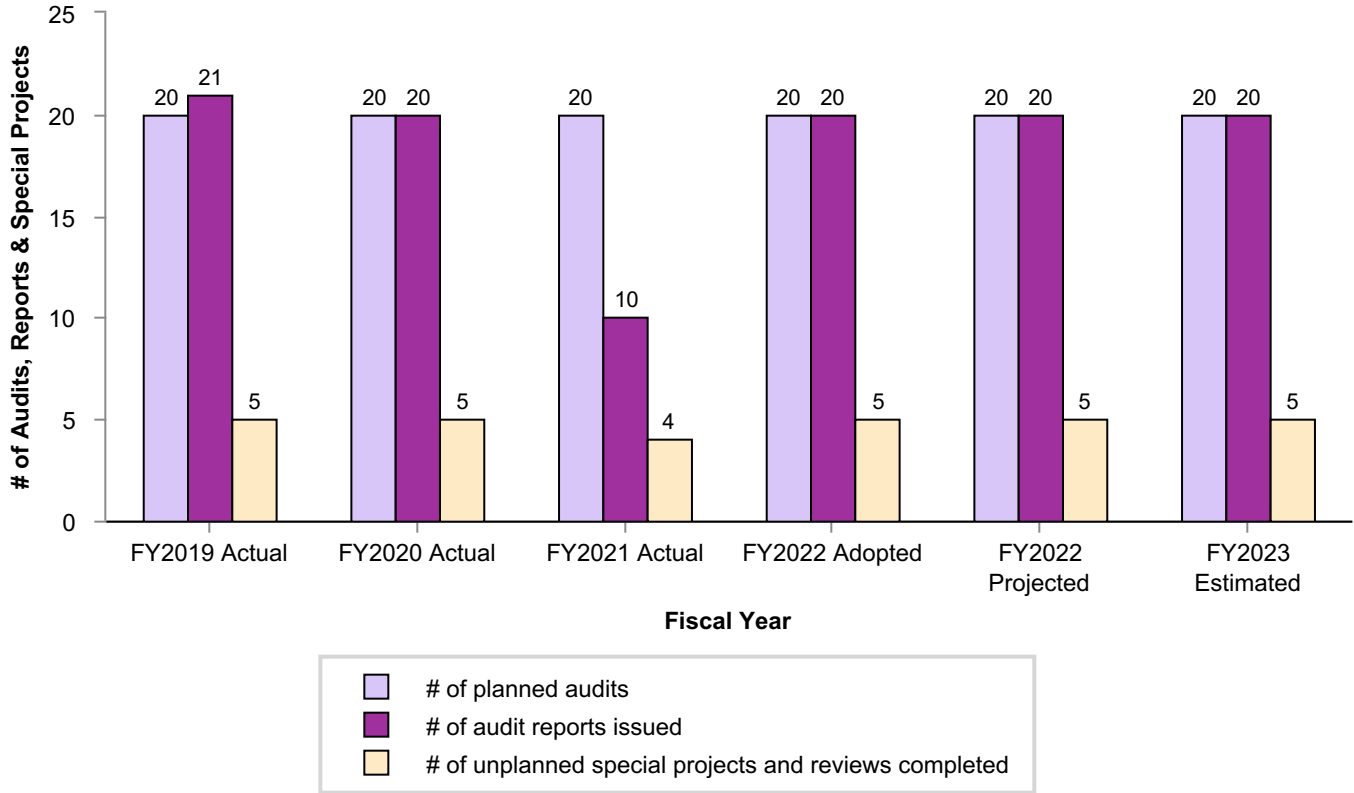
Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of planned audits	20	20	20	20	20	20
# of audit reports issued	21	20	10	20	20	20
% of audit reports issued compared to plan	105 %	100 %	50 %	100 %	100 %	100 %
# of unplanned special projects and reviews completed	5	5	4	5	5	5
# total planned audits and unplanned special projects and reviews completed	26	25	14	25	25	25

Note: FYE 2021 shortfall due to being down one position most of the year and COVID-related issues.

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, oversee day-to-day municipal operations, and coordinate special projects and interdepartmental initiatives.

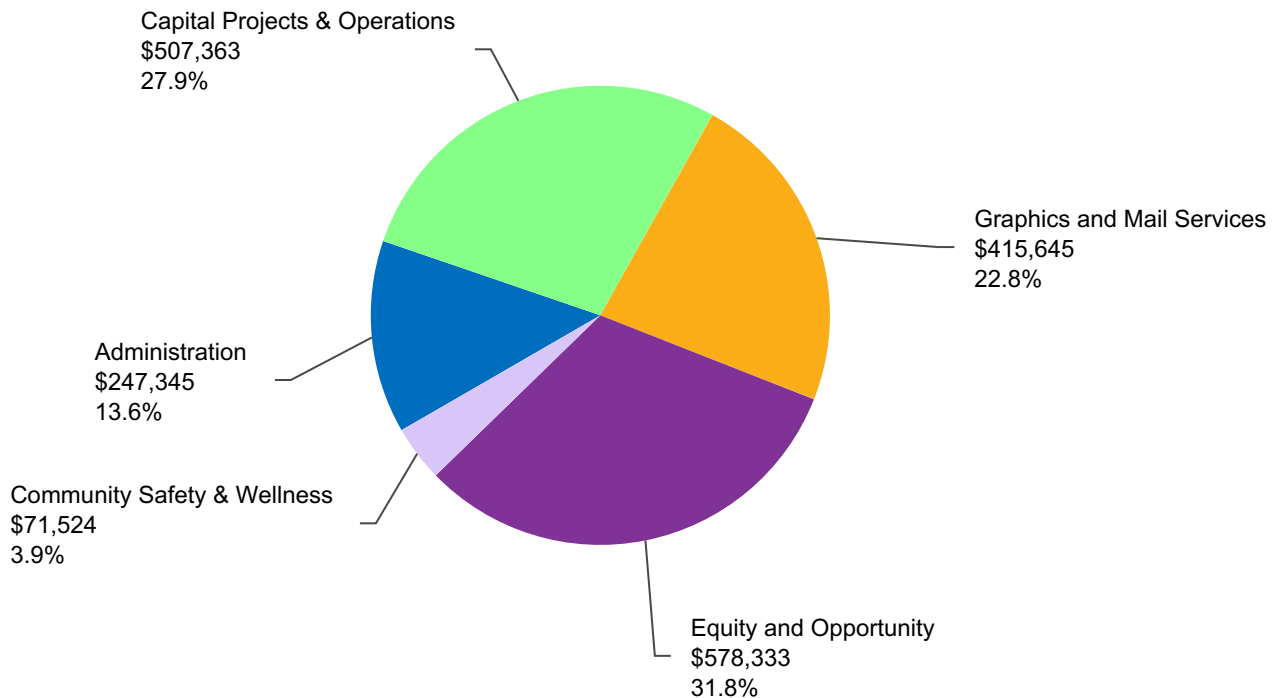
Significant Features:

The Recommended Budget for FY2023 is \$1,820,210. This reflects an increase of \$173,223 or 10.5% compared to the Adopted Budget for FY2022. The net increase is due to a total of \$150,000 of Police Review Board and investigative service funding being transferred from other departments and the remaining amount is due to contractual wage increases.

Strategic Plan Initiatives:

- Lead interdepartmental efforts to support the City's recovery from the COVID-19 pandemic, for the benefit of employees, residents, businesses, and visitors
 - Continue efforts to improve performance of City departments, including significant projects that require interdepartmental collaboration
 - Expand efforts to use data to inform decision making throughout operating departments
-

Department General Fund Budget by Program General Fund Total: \$1,820,210



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	409,488	452,185	452,185	247,345	251,867
002 Capital Projects & Operations	0	0	0	507,363	517,400
004 Graphics and Mail Services	386,491	415,645	415,645	415,645	419,411
005 Equity and Opportunity	143,812	404,686	404,686	578,333	587,228
006 311 Call Center	161,503	159,648	159,648	0	0
007 Sustainability	146,135	214,823	214,823	0	0
008 Community Safety & Wellness	0	0	0	71,524	72,898
General Fund Total	1,247,429	1,646,987	1,646,987	1,820,210	1,848,804

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
All Grants	70,297	0	1,047,061	3,907,425	3,907,425
Grant Total	70,297	0	1,047,061	3,907,425	3,907,425

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	4	3.75	2	2.00
002 Capital Projects & Operations	0	0.00	8	8.00
004 Graphics and Mail Services	2	2.00	2	2.00
005 Equity and Opportunity	4	4.00	4	4.00
006 311 Call Center	4	4.00	0	0.00
007 Sustainability	3	3.00	0	0.00
008 Community Safety & Wellness	0	0.00	1	0.75
General Fund Total	17	16.75	17	16.75
Grant Funds Total	0	0.25	1	1.25
Capital Improvement Fund Total	0	0.00	1	1.00
Program Total	17	17.00	19	19.00

¹ Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide administrative leadership and support for Citywide operations. This team consists of the Chief Operating Officer and the Operations Manager/Executive Assistant to the Chief Operating Officer.

General Fund Expenditures:	\$247,345
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Capital Projects & Operations Program

The goal of the Capital Projects and Operations team is to provide administrative and financial oversight and support to the departments involved in developing and implementing the City's 5-year Capital Improvement Program. This work includes the Office of Sustainability, tasked with the implementation of the City of Hartford's Climate Action Plan. Key outcomes include advancing our economy, improving public health, and promoting social equity through infrastructure and environment stewardship initiatives. This team also includes the Hartford 311 Call Center. 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. This team includes a Performance Manager, tasked with using data to inform decision-making and policy changes within City operations.

General Fund Expenditures:	\$507,363
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal
Capital Program Management	Provide administrative and financial oversight of the City's 5-year Capital Improvement Program and improve project delivery
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.
Sustainability and Resiliency	Provide technical and administrative support for the development and implementation of projects that help implement our Climate Action Plan.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# Service Calls to 311	49,679	60,134	174,529	110,000	105,000	100,000
# Calls Abandoned	8,607	5,396	26,552	10,000	10,000	6,000
# Informational Requests	34,040	40,636	141,089	75,000	85,000	85,500
# Work Orders Submitted	7,032	5,686	6,888	7,000	8,500	8,500
# Work Orders Completed	5,634	4,155	5,880	5,600	7,000	7,000
# Requests Submitted via Hartford 311 App	1,753	2,672	2,076	2,500	2,500	2,700
# Average Speed of Answer (minutes)	1.17	3.01	2:46	1.50	1.35	1.25
# Average Handle Time (minutes)	1.59	2.10	2.07	2.00	2.00	2.00

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:	\$415,645
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
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.

Equity and Opportunity Program

The goal of the Equity and Opportunity program is to develop a City of Hartford workplace that is inclusive and allows all employees equal opportunities to succeed and thrive, regardless of their identity or background. This culture of inclusion is accomplished by creating programs and influencing policies that achieve equitable outcomes for the City of Hartford workforce. Additionally, the office supports 6 City of Hartford commissions. Of those commissions, a significant amount of time and resources are allocated to supporting the Civilian Police Review Board (CPRB), which is staffed by the Inspector General. The Inspector General's role and resources are housed in the Office of Equity and Opportunity. The office is also responsible for complying with federal and state mandates, which includes managing the City's Equal Employment Opportunity (EEOC) processes, monitoring Sexual Harassment Prevention Training (SHPT), and American Disabilities Act (ADA) program training/compliance.

General Fund Expenditures:	\$578,333
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal
Compliance	Ensure compliance and completion of professional development that improves workplace climate.
Civilian Oversight	Operationalize the CPRB ordinance to build out the functions of CPRB, office of the Inspector General, and independent investigator.
Community Engagement	Hosting EDI events in the city like job fairs, cultural celebrations, and community events like Juneteenth and diversity recruitment targeted initiatives.
Boards and Commissions	Staff 6 City of Hartford boards and commissions with missions aligned to the office.

Community Safety & Wellness Program

The goal of the Community Safety and Wellness team is to partner with various city departments, local, state and federal agency partners, community-based organizations and social service providers, healthcare organizations, and community members to lead inter-agency programs and initiatives designed to support a safer and healthier city for residents and visitors. The focus on coordinating services and systems will improve the collective response to community members who are most underserved and are experiencing crises. This team includes the North Hartford Promise Zone (NHPZ), the office of Reentry Services, and the Hartford Community Responders Initiative (HRCI). The 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 Office of Reentry Services connects residents who have been impacted by the justice-system to services within the community. HRCI is designed to improve emergency management of non-violent emergency calls by offering a safe, humane and comprehensive answer to individuals in behavioral health and/or social crisis.

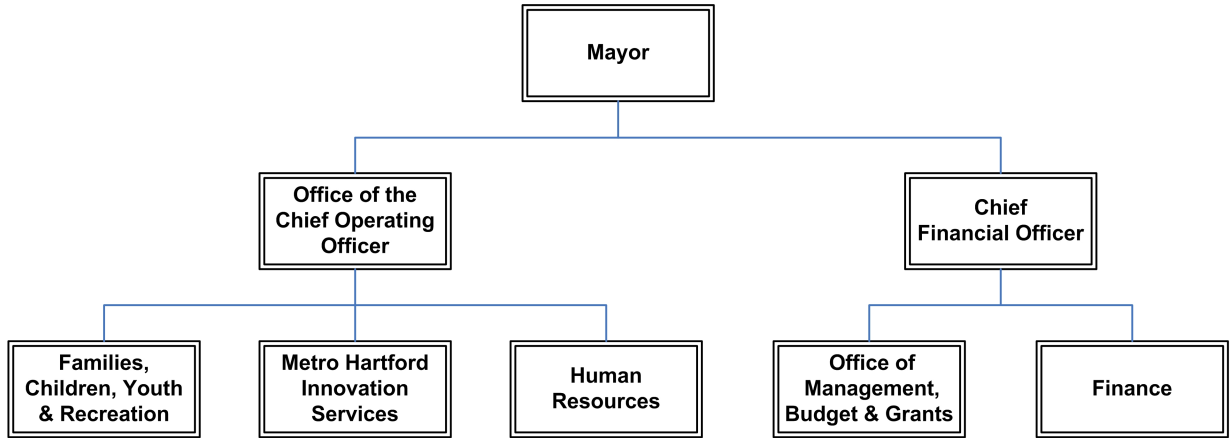
General Fund Expenditures:	\$71,524
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	0.75

Program Services:

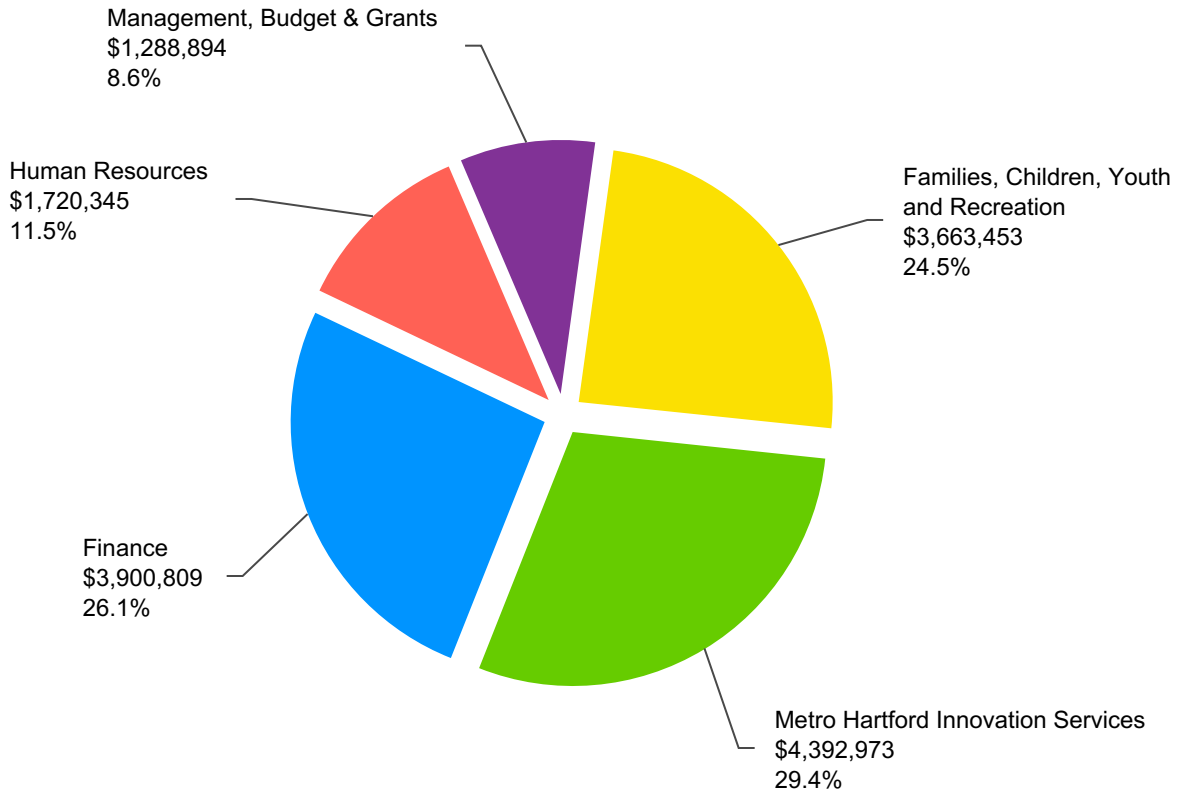
Service	Goal
Promise Zone Coordination	Provide jobs and increase residents' net income, financial capabilities, long-term job retention and net worth over time. Attract and retain businesses in the North Hartford Promise Zone commercial corridors that build on recent neighborhood initiatives. Implement the North Hartford Ascend Pipeline, a multi-sector, comprehensive, integrated, and coordinated prenatal through career pipeline
Re-Entry Services	Collaborate with local housing and employment community partners to reduce barriers impacting justice-involved individuals who are at-risk of being homeless or housing insecure.
Safety & Wellness	Link individuals experiencing behavioral health crises to community services that best support their behavioral health needs. Increase capacity of services to adults, youth 8-17 and families utilizing additional case management, peer and social work providers



General Government: Administrative Services



Department Expenditures as a Percentage of Administrative Services Total of \$14,966,474





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.

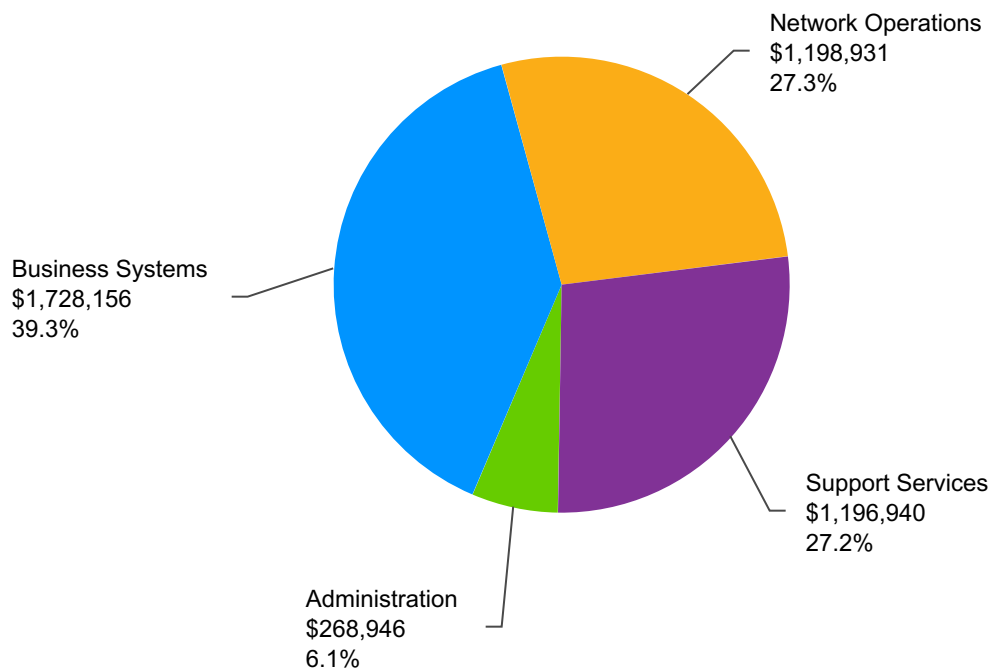
Significant Features:

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 FY2023 Recommended Budget is \$4,392,973. This reflects an increase of \$202,290, or 4.8%, compared to the City's contribution for the FY2022 Adopted Budget. The primary drivers of the net increase are the addition of a GIS position, increases for security technology and contractual wage increases.

Strategic Plan Initiatives:

- Enhance the user experience to improve the ease of use of technology
 - Continue to improve cyber security through implementation awareness and security operations
 - Improve IT project delivery through change management and process assessments
 - Improve IT systems district-wide 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: \$4,392,973



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Contribution	3,167,436	4,190,683	3,690,683	4,392,973	4,456,278
Expenditures	3,290,900	4,190,683	3,690,683	4,392,973	4,456,278
MHIS Fund Balance Expense Increase/(Decrease)	(123,464)	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
Metro Hartford Innovation Services	17	17.00	18	18.00
General Fund Total	17	17.00	18	18.00

Summary tables are rounded.

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

The goal of the Administration Program is to ensure alignment with 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: \$268,946

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
\$ IT Spending per FTE	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
# Users per IT Staff	191	191	191	191	191	191
# Students per School Technician	3,162	3,162	3,162	3,162	3,162	3,162
# Devices (phone, PC, laptop, etc.) per Technician	4,000	4,000	4,000	4,000	4,000	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: \$1,728,156

General Fund Revenue: \$0

General Fund Positions: 7

General Fund FTEs: 7.00

Program Services:

Service	Goal
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:	\$1,198,931
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
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	Maintain City wireless and security camera networks.

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.

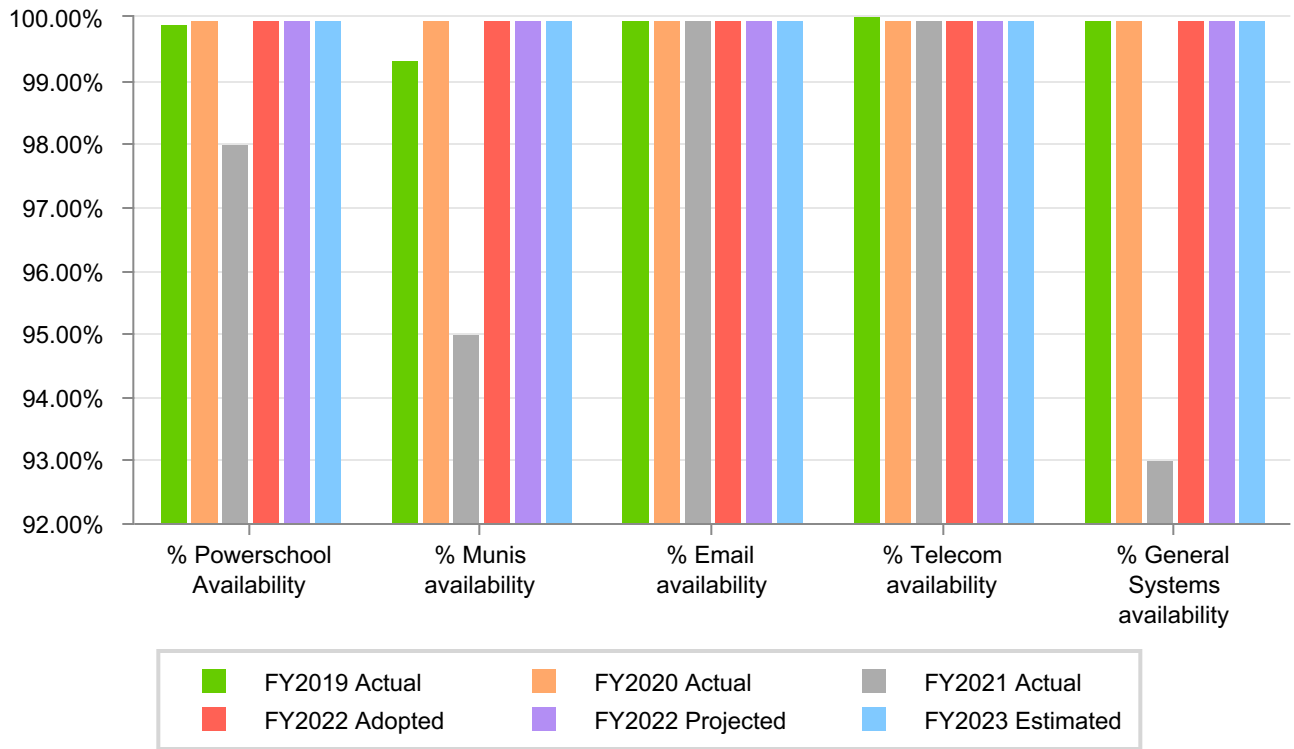
General Fund Expenditures:	\$1,196,940
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

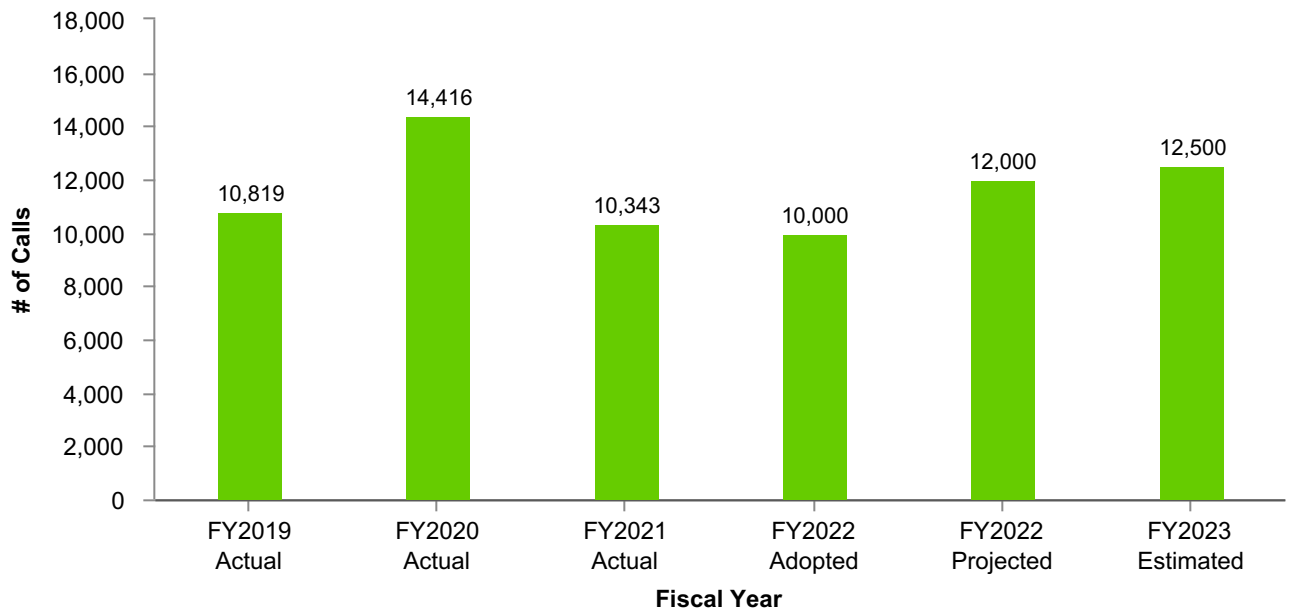
Service	Goal
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.
Onsite Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.
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	Secure IT systems by providing methods, awareness 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)	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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	10,819	14,416	10,343	10,000	12,000	12,500
% of support calls completed within standard turnaround time	90 %	90 %	85 %	90 %	90 %	90 %
# Average time to resolve support calls (minutes)	32.00	35.00	38.00	30.00	30.00	30.00
User Satisfaction Rating (on 1-5 scale, in which 5 is best)	4.5	4.6	4.1	5.0	4.1	5.0
% Powerschool Availability	99.92 %	99.98 %	98.00 %	99.98 %	99.98 %	99.98 %
% Munis availability	99.35 %	99.98 %	95.00 %	99.98 %	99.96 %	99.98 %
% Email availability	99.98 %	99.98 %	99.98 %	99.98 %	99.97 %	99.98 %
% Telecom availability	99.99 %	99.98 %	99.98 %	99.98 %	99.98 %	99.98 %
% General Systems availability	99.96 %	99.98 %	93.00 %	99.98 %	99.97 %	99.98 %
# of days training labs utilized	88	35	—	—	—	—
Projects						
% of projects in alignment with Strategic Priorities	60 %	25 %	25 %	60 %	60 %	45 %
% project effort focused on new projects vs. maintenance, enhancements or tickets	40 %	25 %	25 %	40 %	35 %	25 %
# TOTAL OPEN	26	20	20	35	25	20
# Open - On Time	7	15	18	25	17	18
# Open - Delayed	11	4	2	5	5	2
# Total Closed	6	4	12	10	11	15

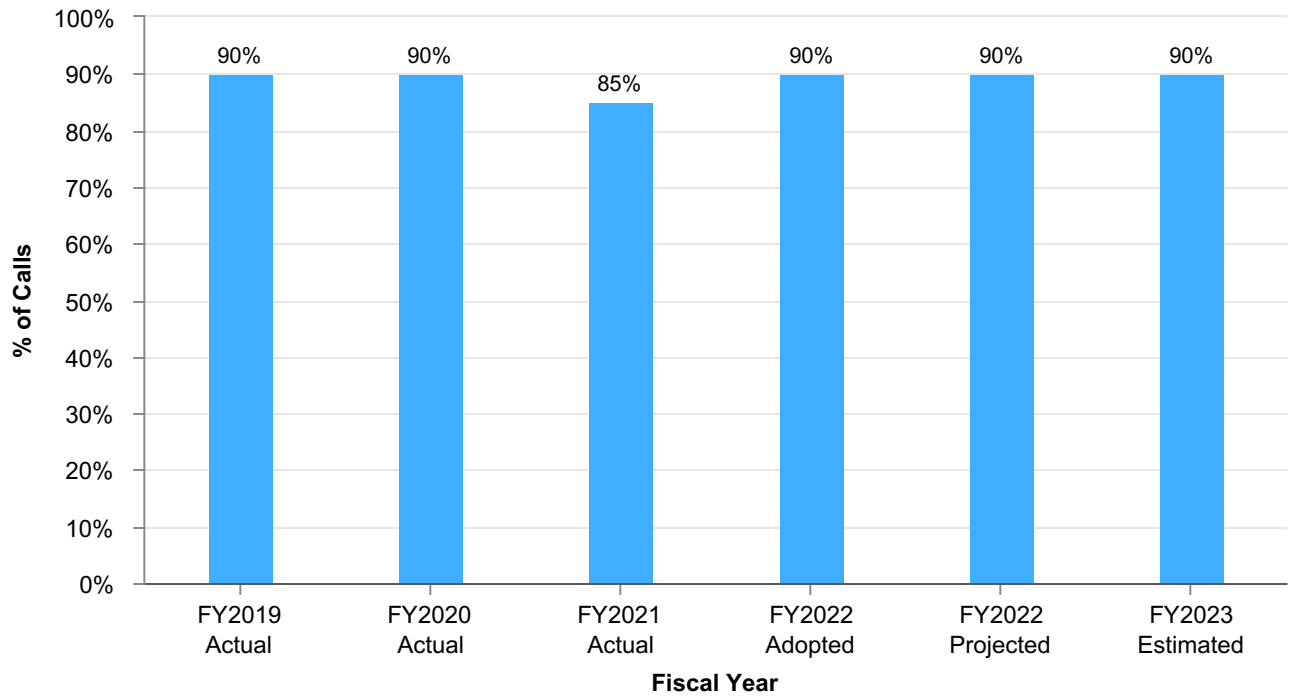
Enterprise System Availability



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.

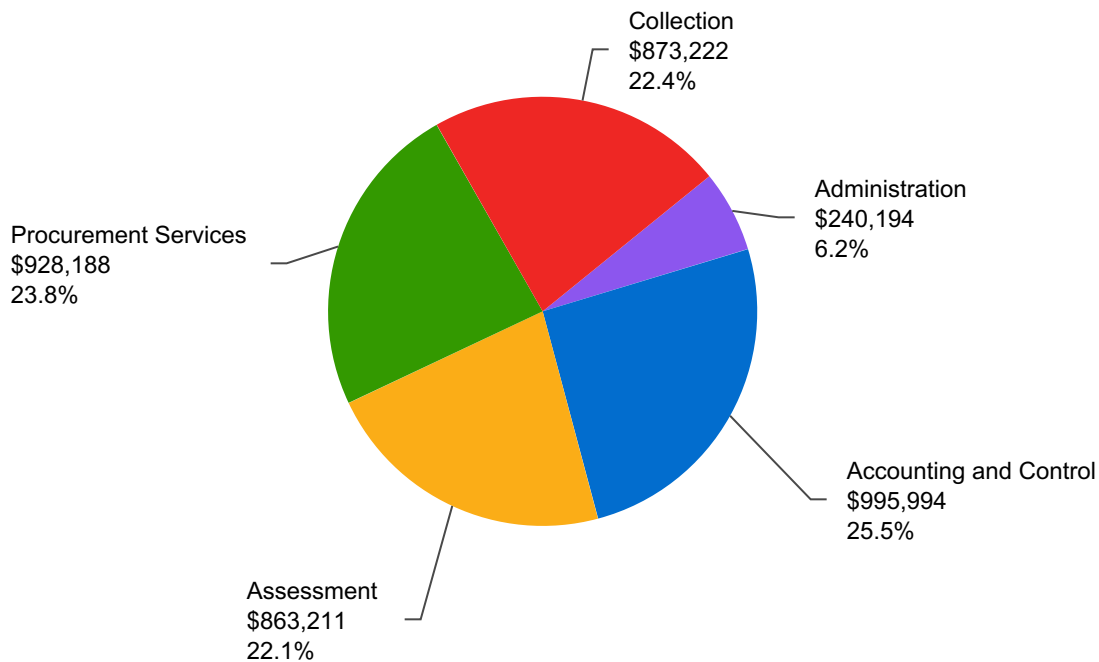
Significant Features:

The Recommended Budget for FY2023 is \$3,900,809. This reflects an increase of \$142,052 or 3.8% compared to the FY2022 Adopted Budget. The Recommended Budget for FY2023 reflects the addition of one Assessment Administrative Clerk and contractual wage increases.

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)
 - 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
-

Department General Fund Budget by Program General Fund Total: \$3,900,809



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	155,184	236,987	236,987	240,194	245,828
001 Accounting and Control	814,388	964,605	964,605	995,994	1,029,559
002 Assessment	863,837	813,299	813,299	863,211	886,340
004 Procurement Services	453,324	898,812	900,312	928,188	953,639
007 Collection	744,951	845,054	843,554	873,222	897,233
008 Contract Compliance	268,371	0	0	0	0
General Fund Total	3,300,056	3,758,757	3,758,757	3,900,809	4,012,598

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	2	2.00	2	2.00
001 Accounting and Control	13	12.25	13	12.25
002 Assessment	9	9.00	10	10.00
004 Procurement Services	10	10.00	10	10.00
007 Collection	11	11.00	11	11.00
General Fund Total	45	44.25	46	45.25
Grant Funds Total	1	1.25	1	1.25
MERF Fund Total	0	0.50	0	0.50
Program Total	46	46.00	47	47.00

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:	\$240,194
General Fund Revenue:	\$3,430,425
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
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:	\$995,994
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	12.25

Program Services:

Service	Goal
Accounting	Provide day-to-day financial transaction processing and accounting for the production of the Annual Comprehensive Financial Report (ACFR) 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' (e.g., employee, retiree, legal authority) inquiries in an efficient manner.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of days payable outstanding	40	42	43	42	42	40
% of invoices paid within 35 days of receipt	67 %	62 %	66 %	70 %	70 %	70 %
% City employees participating in direct deposit	80 %	79 %	88 %	80 %	90 %	90 %
% City retirees participating in direct deposit	92 %	93 %	91 %	95 %	95 %	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:	\$863,211
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	1,127	214	111	100	50	100
\$ revenue lost per appeal	\$10,457	\$7,548	\$5,090	\$7,500	\$64,000	\$10,000

Procurement Services Program

The goal of the Procurement Services Program is to serve as the Procurement Agent for the City of Hartford in order to procure goods and services as well as construction and professional services following federal, State, Charter, and Municipal Code requirements. Procurement Services includes administration of the City's Supplier Diversity and Inclusion Program, which includes the Minority- and Women-Owned Business Enterprise (MWBE) certification process 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 while promoting Hartford based businesses. Additionally, the Contract Compliance unit promotes and supports the people that live, work, and play in the City of Hartford. This is accomplished by 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:	\$928,188
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
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.
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 for hiring minorities and women across all trades.
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the requirements for 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.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output						
# of closed contracts with MWBE participation stipulations	12	4	10	25	38	19
# of open contracts with MWBE participation stipulations	40	38	44	35	38	39
# of closed contracts with Davis-Bacon and prevailing wage requirements ¹	12	3	9	23	39	17
# of open contracts with Davis-Bacon and prevailing wage requirements	29	37	30	4	39	35
# of closed contracts with minority and woman trade workers participation stipulations	10	4	10	25	39	19
# of open contracts with minority and woman trade workers participation stipulations	40	38	44	45	34	38
# of closed contracts with Hartford Residents workers participation stipulation	10	4	10	25	32	18
# of open contracts with Hartford Residents workers participation stipulation	40	42	44	45	34	19
Effectiveness						
% of closed contracts in compliance with MWBE participation	92 %	75 %	89 %	95 %	93 %	91 %
% 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	92 %	100 %	94 %	95 %	97 %	97 %
% of closed contracts in compliance with Hartford Residents workers participation	92 %	75 %	66 %	75 %	75 %	71 %
% of contracts in compliance with the living wage	92 %	100 %	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 a project of a similar character.

Collection Program

The goal of the Collection Program is to bill and collect, in accordance with Chapter 204 of the Connecticut General Statutes, 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:	\$873,222
General Fund Revenue:	\$294,747,269
General Fund Positions:	11
General Fund FTEs:	11.00

Program Services:

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

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Effectiveness						
# of tax payments paid online	37,846	50,835	50,383	60,000	59,608	63,185



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, developing and retaining employees, labor relations matters and benefits administration. 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.

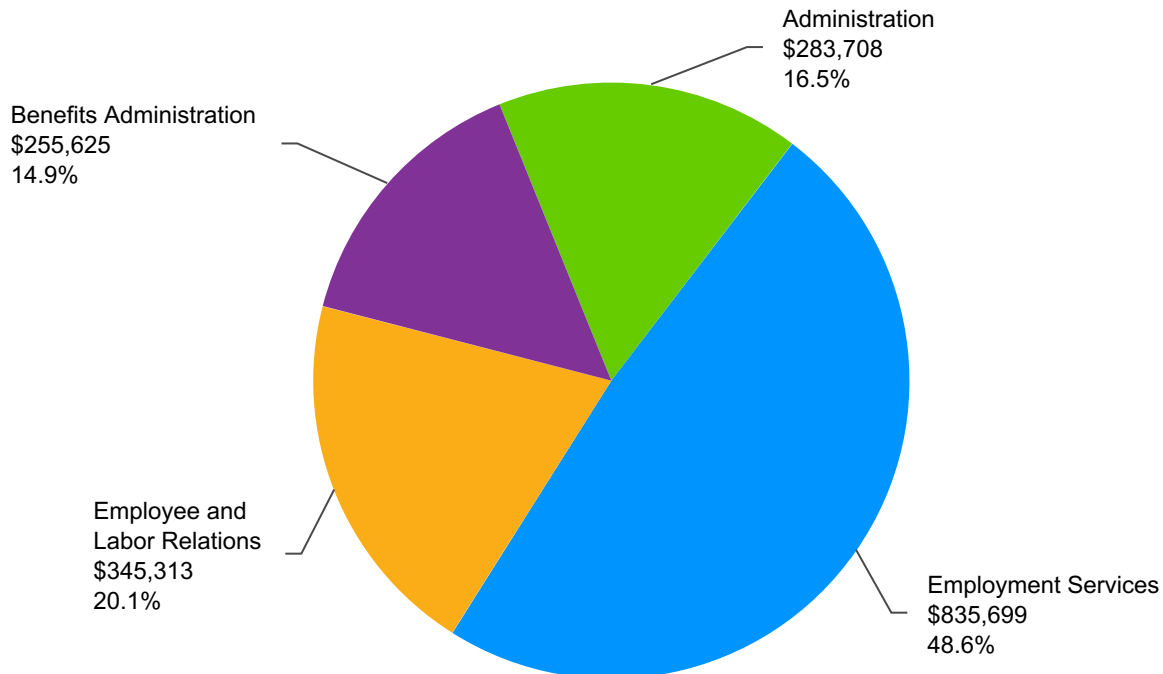
Significant Features:

The Recommended Budget for FY2023 is \$1,720,345. This reflects a decrease of \$10,074, or 0.6%, compared to the FY2022 Adopted Budget. The primary driver of the decrease is the movement of funds related to investigative services to the Office of the Chief Operating Officer, offset by salary and contractual wage increases.

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
 - Update policies and department procedures
 - Provide mandated and optional training opportunities to City employees
 - Continue to automate HR systems to reduce administrative burden and increase organization effectiveness
-

Department General Fund Budget by Program
General Fund Total: \$1,720,345



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	153,231	263,157	264,657	283,708	288,261
001 Employment Services	721,004	875,470	875,470	835,699	845,930
004 Employee and Labor Relations	274,943	342,770	342,770	345,313	349,877
005 Benefits Administration	248,572	249,022	247,522	255,625	261,302
General Fund Total	1,397,749	1,730,419	1,730,419	1,720,345	1,745,369

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	3	3.00	3	3.00
001 Employment Services	8	8.00	8	8.00
004 Employee and Labor Relations	2	2.00	2	2.00
005 Benefits Administration	3	3.00	3	3.00
General Fund Total	16	16.00	16	16.00

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:	\$283,708
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
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 consistent administration and application.
City Leadership	Inform and advise City leadership on issues having significant impact on the City in regard to employees, recruitment, collective bargaining, negotiations, employee and retiree benefits. 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:	\$835,699
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

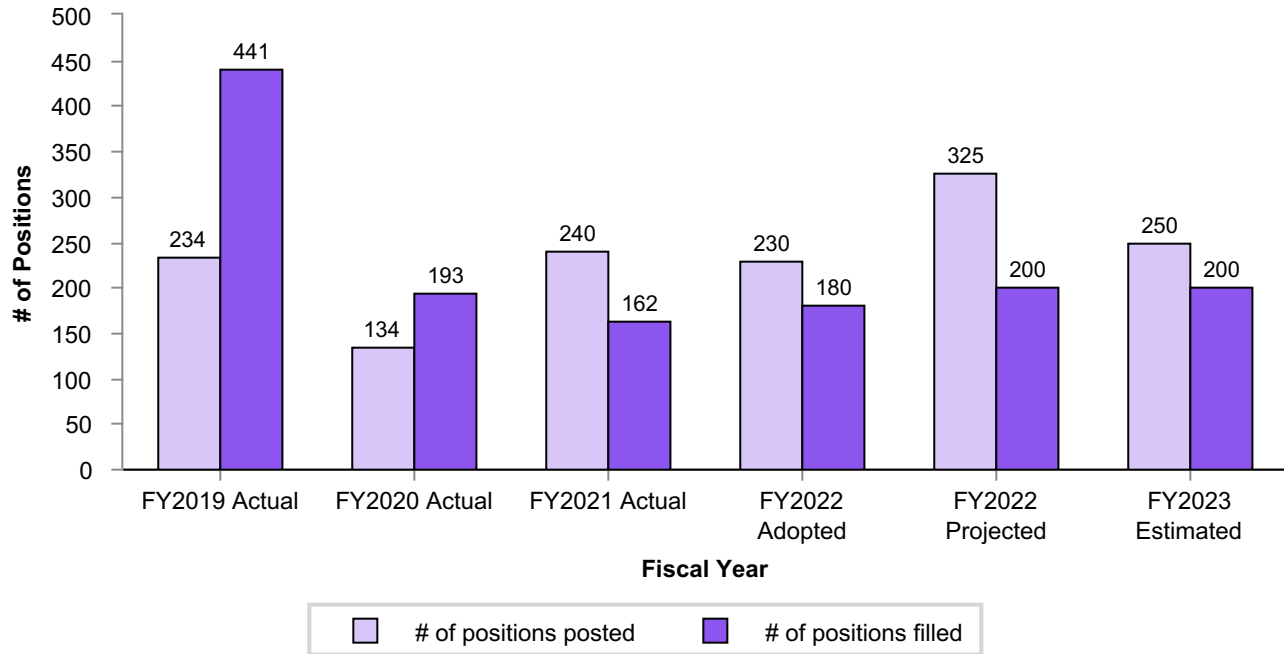
Service	Goal
Recruitment	Assist City departments by conducting recruitments to attract qualified candidates to fill vacancies in a timely manner in order to sustain a productive workforce. Identify methods to filter applicants and administer appropriate examinations to ensure that candidates meet the 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of FT Positions Posted ¹	234	134	240	230	325	250
# of FT Positions Filled ²	441	193	162	180	200	200
# Applications Processed	3,367	2,306	2,057	2,000	3,000	2,500
# of New Hires	147	119	144	150	190	160
# of New Hires Filled with Hartford Residents	57	38	71	51	60	48
% of New Hires Filled with Hartford Residents	39 %	32 %	49 %	34 %	53 %	30 %
# of Written, Oral and/or Performance Exams Administered	13	20	13	11	23	20
# of Training Courses Sponsored by HR	3	10	3	92	1	5
# of Full-Time Employees attending at least one training course	904	150	1,493	1,800	60	750
# of Employees who are Hartford Residents	669	737	642	700	585	700
# FT Hartford Residents	449	484	463	500	425	500
# PT Hartford Residents	220	253	179	200	160	200
# of Employees who are Non-Hartford Residents	958	819	1,069	900	935	900
% of Employees who are Hartford Residents	41 %	47 %	38 %	44 %	39 %	44 %
% of Employees who are Non-Hartford Residents	59 %	53 %	62 %	56 %	61 %	56 %

¹ Positions Posted includes open, competitive and promotional.

² Positions Filled includes new hires and promotions.

Positions Posted and 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: \$345,313

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# Grievances Filed	50	36	50	40	20	35
# Grievances Resolved	21	18	23	20	20	20
# Municipal Prohibited Practice (MPPs) Filed	2	—	3	1	3	2
# MPPs Resolved	1	—	1	1	1	1
# EEO Complaints Filed	15	28	11	20	2	5
# EEO Complaints Closed	10	23	8	16	1	4

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 (AD&D), long-term disability, retirement/pension, FMLA and voluntary benefit programs for active and retired employees in a cost-effective manner.

General Fund Expenditures: \$255,625

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# City Actives - Contracts ¹ Managed	1,233	1,201	1,171	1,179	1,109	1,097
# City Actives - Members ² Managed	2,930	2,879	2,740	2,744	2,605	2,578
# Non-Medicare Retirees - Contracts Managed	655	642	604	609	581	578
# Non-Medicare Retirees - Members Managed	1,249	1,229	1,123	1,127	1,063	1,061
# Medicare Retirees - Contracts Managed	734	728	698	696	669	663
# Non-Medicare Retirees - Members Managed	734	728	698	696	669	663
# Library Actives - Contracts Managed	59	60	62	60	65	66
# Library Actives - Members Managed	121	125	132	131	129	133
# Library Retirees - Contracts Managed	3	1	1	1	1	1
# Library Retirees - Members Managed	5	2	1	1	1	1

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.

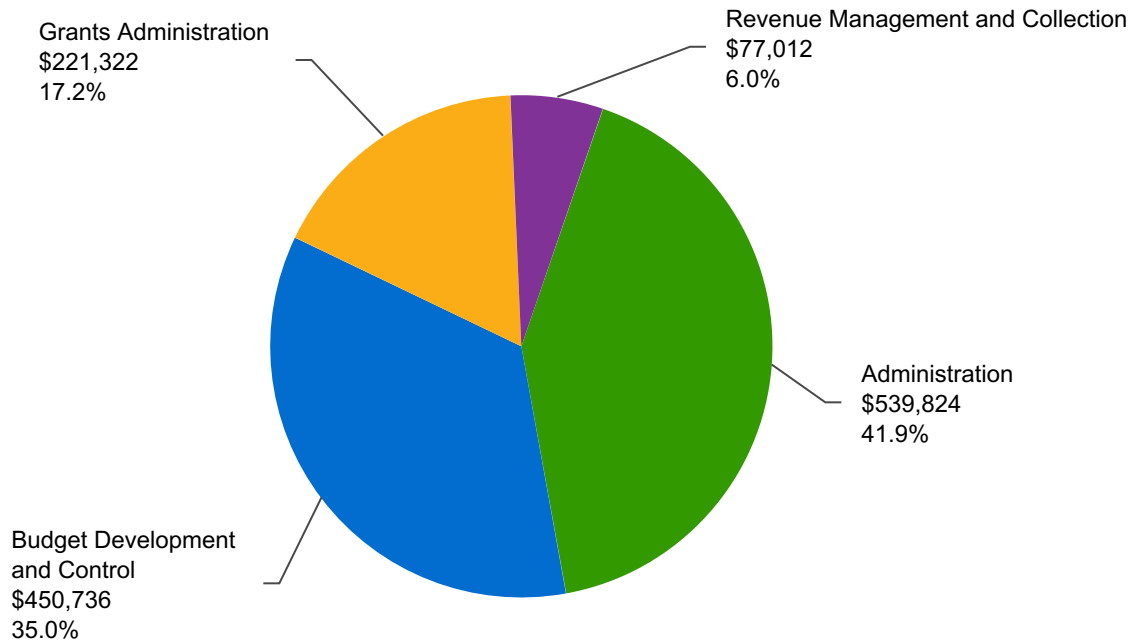
Significant Features:

The Recommended Budget for FY2023 is \$1,288,894. This reflects an increase of \$36,442, or 2.9%, compared to the FY2022 Adopted Budget. The increase is due to salary and contractual wage increases.

Strategic Plan Initiatives:

- Provide accurate budget reporting and rigorous analysis
 - Track progress and maintain adherence to 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: \$1,288,894



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	446,749	539,688	539,688	539,824	551,243
001 Budget Development and Control	334,120	352,660	352,660	450,736	458,472
002 Grants Administration	154,168	217,629	217,629	221,322	224,389
005 Revenue Management and Collection	151,110	142,475	142,475	77,012	78,354
General Fund Total	1,086,146	1,252,452	1,252,452	1,288,894	1,312,458

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
CDBG	5,752,997	4,663,211	4,597,877	3,700,000	3,700,000
ESG/HOPWA	2,685,034	2,271,151	3,440,539	1,510,000	1,440,000
Grant Total	8,438,031	6,934,362	8,038,416	5,210,000	5,140,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	5	4.90	5	4.90
001 Budget Development and Control	4	4.00	5	5.00
002 Grants Administration	2	1.51	2	1.51
005 Revenue Management and Collection	2	2.00	1	1.00
General Fund Total	13	12.41	13	12.41
Grant Funds Total	3	3.59	3	3.59
Program Total	16	16.00	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 to utilize data to review and analyze City operations in order to improve productivity.

General Fund Expenditures: \$539,824

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 4.90

Program Services:

Service	Goal
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.
Safety & Risk	Oversee Safety and Risk needs of the City, including workers' compensation, general liability and other non-health related insurance programs, and other safety related programs in various departments.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# New Lost Time Workers' Compensation Claims Filed	115	123	143	150	101	125
# New Medical Only Workers' Compensation	169	195	154	175	202	200
# Lost Time Workers' Compensation Claims Closed	89	185	121	150	155	125
# Medical Only Workers' Compensation Claims Closed	188	213	168	175	205	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:	\$450,736
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

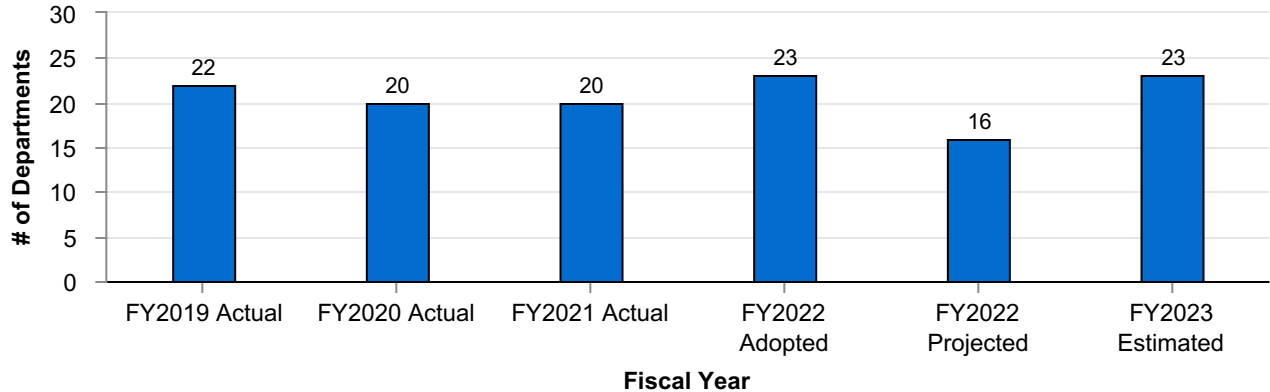
Service	Goal
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the budget in order to ensure financial stability by balancing service demands with available resources.
Budget Analysis/ Reporting	Monitor department expenditures and fund transfers, 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation ¹	22	20	20	23	16	23
# of management analysis projects conducted ²	20	20	20	20	20	20

¹ This is a Citywide indicator that the Office of Management, Budget and 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:	\$221,322
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.51

Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of active grants Citywide	183	242	177	200	201	200
# of new grants awarded	18	22	21	20	21	30
\$ amount of new grants awarded	\$ 17,734,001	\$ 14,914,308	\$ 27,135,084	\$ 15,000,000	\$ 19,600,000	\$ 19,000,000
# of grants awarded (total) ¹	51	86	56	60	64	70
\$ amount of grants awarded (total) ¹	\$ 39,830,901	\$103,317,196	\$ 99,272,588	\$ 70,000,000	\$ 89,500,000	\$ 80,500,000
# Served through CDBG, Emergency Solutions Grant, and Housing Opportunities with AIDS funded programs	4,851	6,230	5,813	5,750	5,813	5,750

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 non-tax revenue and outstanding financial obligations from the public for the City. Those financial obligations can come in a variety of sources: license fees, fines, or use of City facilities. The goals and objectives are to plan, organize and effect the collection of revenue as well as forecast future revenue for the benefit of the City's General Fund.

General Fund Expenditures:	\$77,012
General Fund Revenue: ¹	\$99,452,860
General Fund Positions:	1
General Fund FTEs:	1.00

¹ Collected revenues are assigned to the City departments that provided the services for which revenue is earned, including the Police and Fire Departments.

Program Services:

Service	Goal
Revenue Management	Ensure collection of all non-tax related revenue in a timely fashion. Responsible for planning, organizing and forecasting all General Fund revenue.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	94 %	70 %	80 %	85 %	60 %	50 %
% of Police Private Duty Job receivable exceeding 60 days, single year	76 %	29 %	18 %	14 %	12 %	10 %



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 promoting and providing high-quality early childhood education, workforce development, recreation, and other related programs.

Getting and keeping young people on safe and productive paths is a core part of the City's mission. Our role is to help youth succeed, which will, in turn, help them and their families thrive, make positive contributions to the city, and help to create and sustain a vibrant region. We have four tenets: youth should (1) be ready for school, college, career, and life; (2) feel safe and connect to a caring adult; (3) get a healthy start; and (4) have access to economic opportunity. We know that through engagement and trusted connections, we can improve the life experiences and outcomes for our children and families.

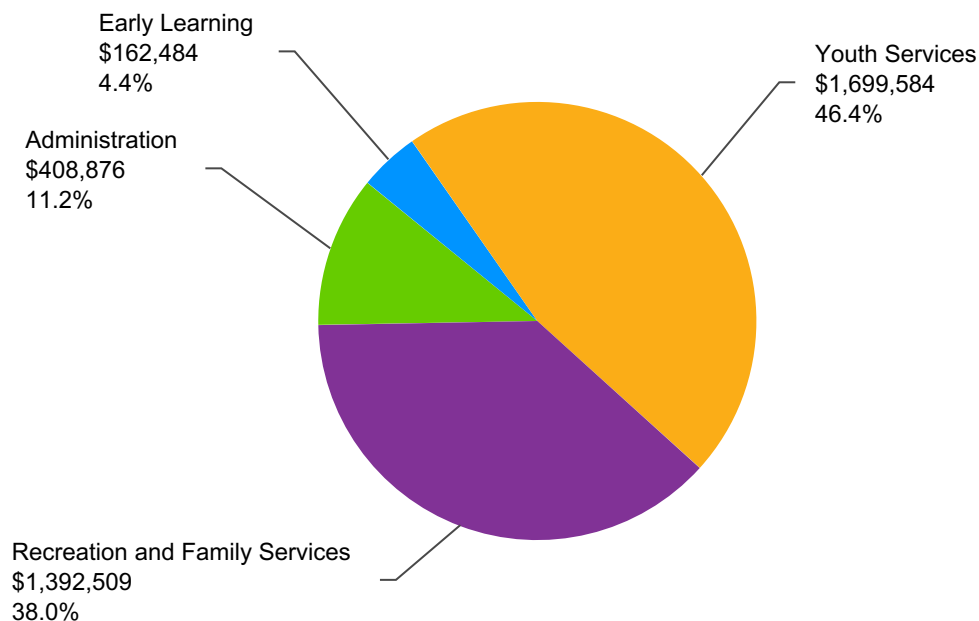
Significant Features:

The Recommended Budget for FY2023 is \$3,663,453. This reflects a decrease of \$27,440 or 0.7% compared to the FY2022 Adopted Budget. The net decrease is due to a reduction in payments to outside agencies due to new grant funding sources available for use, offset by contractual wage increases.

Strategic Plan Initiatives:

- Collaborate with system leaders and partners to improve life course outcomes for Hartford residents with a focus on literacy and chronic absenteeism
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies
- Ensure holistic learning and development of children and youth with two-generation approaches
- 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: \$3,663,453



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	259,846	321,254	321,254	408,876	417,178
001 Early Learning	115,820	289,668	289,668	162,484	165,203
002 Youth Services	1,725,696	1,768,336	1,768,336	1,699,584	1,714,630
003 Recreation and Family Services	1,080,397	1,311,635	1,311,635	1,392,509	1,410,879
General Fund Total	3,181,759	3,690,893	3,690,893	3,663,453	3,707,890

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
School Readiness/ELC	9,039,907	10,000,000	10,850,765	11,000,000	11,000,000
All Other Grants	2,840,297	2,989,891	2,166,523	1,282,813	2,136,352
Grant Total	11,880,204	12,989,891	13,017,288	12,282,813	13,136,352

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	3	3.10	4	4.00
001 Early Learning	3	3.00	2	1.10
002 Youth Services	4	3.55	4	3.80
003 Recreation and Family Services	5	5.00	5	5.00
General Fund Total	15	14.65	15	13.90
Grant Funds Total	34	34.35	39	40.10
Program Total	49	49.00	54	54.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration**

Our goal is to provide leadership in achieving the department's mission. We use an equity lens to build our collective capacity so that children and youth can have seamless, positive experiences from birth to age 24 so that they can succeed and grow into thriving adults. Our core work is to set system-level policy and practice as a convener, partner, and investor. We codify system change through a combination of solutions based on collaboration, open inquiry, shared intentionality, empowerment, cohesive action, developing resources, and building connections between community residents, partners and systems.

General Fund Expenditures:	\$408,876
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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
Family-centric Initiatives	Provide a range of services through a family-centered approach at our centers that will make our neighborhoods places 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.
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.
Place-based Initiatives	Concentrate resources and coordinate efforts in a specific location to achieve measurable community revitalization results. A key example includes North Hartford ASCEND Pipeline, a U.S. Department of Education Promise Neighborhoods program based on the experience of the Harlem Children's Zone and other related programs.
Population Change	Offer promising paths to better outcomes for Hartford children and families where residents see community-wide improvements on a range of education, health, and social outcomes.

Early Learning

The Division for Early Learning provides day-to-day leadership in early learning and care for Hartford's children. We contribute to the transformation of early childhood education and focus on aligning systems, promoting quality, supporting families, and convening stakeholders. We use best practices, data, and tools to make sure that every Hartford child is ready for kindergarten.

General Fund Expenditures:	\$162,484
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General Fund Revenue:	\$0
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General Fund Positions:	2
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General Fund FTEs:	1.10
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Our strategy is to lead citywide "get to mission" efforts that support families and accelerate early literacy and child development efforts such that children can reach their full potential and all stakeholders see the results and intended impacts.

Program Services:

Service	Goal
Birth to Five	Map key development milestones, advance best practices for linking health and early childhood education systems, and maximize resources to develop comprehensive and coordinated health and wellness interventions and services and improve outcomes within family, community, and early childhood education settings with a focus on critical points in child development.
Campaign for Grade Level Literacy	Collaborate with educators, parents, providers, funders, and other stakeholders 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 Hartford.
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.
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.
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.
Quality Enhancement	Provide coaching, tools, peer networking, and professional development for early childhood educators to enhance teaching practices, increase family engagement in their child's learning, improve the overall quality of programs for infants, toddlers and preschool children.
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of 3- & 4-year-olds residing in Hartford	3,500	3,500	3,500	3,500	3,500	3,500
# of Child Day Care slots for Infant/Toddlers and preschoolers	173	173	173	173	173	173
# of school readiness slots for 3- & 4-year-olds	1,365	1,282	1,282	1,282	1,252	1,252
% of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills ¹	86 %	*	*	75 %	75 %	75 %
% of Preschool Children Entering Kindergarten with Age Appropriate Math Skills ¹	88 %	*	*	75 %	75 %	75 %
% of Preschool Children Entering Kindergarten with Age Appropriate Personal Social/Habits of the Mind Skills ¹	86 %	*	*	75 %	75 %	75 %
# of Classrooms at the Insufficient Level of Utilizing Research-Based Teaching Practices	21	**	**	10	10	10
# of Classrooms at the Sufficient Level of Utilizing Research-Based Teaching Practices	33	**	**	30	30	30
# of Classrooms at the Strong Level of Utilizing Research-Based Teaching Practices	26	**	**	40	40	40
# of sites with classrooms reporting unsubstantiated child assessment data	N/A	**	**	5	5	5
# of sites with classrooms reporting substantiated child assessment data	N/A	**	**	35	35	35

¹ School Readiness utilization measure is new for FY2022.

* Due to COVID-19 closures, no assessment data for the 9/20 kindergarten class are available.

** Due to COVID-19 restrictions, no monitoring visits were conducted.

Youth Services

The Division of Youth Services is Hartford's Youth Service Bureau. An agency that plans, evaluates, coordinates, and implements a network of city wide resources and opportunities for children, youth, and their families. In addition, we are responsible supporting families with service needs. We partner with schools, community-based organizations, and others to help youth graduate, go to college, make career plans, and stay on positive, productive paths.

Our strategy is to cultivate and promote performance, analytics, and cross-agency collaboration such that we improve our ability to understand the needs of our families, children, and youth, close resource gaps, and address key indicators of success and disconnection such that families, educators, and other community partners can ensure more children and youth remain on safe and productive paths.

General Fund Expenditures:	\$1,699,584
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.80

Program Services:

Service	Goal
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.
Families With Service Needs Referrals	Help youth and families access services to help address the underlying needs contributing to referral behaviors while recognizing the complex nature of these challenges and navigating a young person toward success
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 prepared for work by linking businesses with a citywide network of workforce development organizations that use demand-driven positive youth development strategies.
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 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.
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.
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 Youth Advisory Board	Provide opportunities for youth to advise citywide policies, programs, and projects that aim to support Hartford's young people.
Local Interagency Service Team (LIST)	Encourage collaborative efforts among local stakeholders for assessing the physical, social, behavioral, and educational needs of children and youth in their respective communities that leads to juvenile justice involvement, and for assisting in the development of comprehensive plans to address such needs.
Mayor's 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.
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 Engagement	To help young people recover and heal from the isolation and disruption of the COVID-19 pandemic, by allowing all of Hartford's children and youth the opportunity to re-engage in a fun enrichment activity of their choice, outside of the school walls, including youth recreation, employment, enrichment, and other supports.
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 Violence Prevention and Intervention Work Group (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.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Early Prevention: # of youth enrolled	25	25	25	25	25	25
Early Prevention: % of participants demonstrating reduced engagement in risky behaviors	80 %	1	95 %	85 %	85 %	85 %
Intervention: # of youth enrolled	113	151	183	100	80	80
Intervention: % of participants demonstrating reduced engagement in violent crime	98 %	79 %	57 %	85 %	65 %	65 %
Re-Entry: # of youth enrolled	100	25	86	90	60	60
Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors	92 %	N/A	97 %	90 %	90 %	90 %
Truancy: # of youth enrolled	3,800	1,600	8	75	50	75
Truancy: % of participants no longer habitually truant ¹	N/A	N/A	87	40	40 %	40 %
Juvenile Review Board: # of youth referred	236	181	118	200	150	200
Juvenile Review Board: % of referred youth enrolled in case management	87 %	77 %	49 %	80 %	75 %	75 %
Juvenile Review Board: % of referred youth fulfilling contract	90 %	83 %	95 %	85 %	85 %	85 %
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	888	1,027	808	800	736	800
SYELP: % of youth participants demonstrating gains in workforce competencies	82 %	84 %	77 %	80 %	72 %	75 %
Youth Service Corps: # of youth enrolled	201	233	297	250	350	350
Youth Service Corps: % of participants transitioned to Post-Secondary Education	76 %	57 %	33 %	25 %	25 %	25 %
Youth Service Corps: % of participants transitioned to Employment	59 %	57 %	52 %	40 %	40 %	40 %
Youth Service Corps: % of in-school participants transitioned to Next Grade level	77 %	68 %	59 %	50 %	50 %	50 %

Note: % of youth no longer habitually truant will be determined by the number of truant youth who reengage back in school the following school year. The COVID-19 pandemic impacted these numbers during FY2020 and FY2022, as the educational setting was provided in a virtual and/or hybrid format.

¹ With the onset of the COVID-19 pandemic in FY2020, truancy processes statuses at school districts were halted.

² This metric is normally calculated using recidivism rates; however, in FY2020 the COVID-19 pandemic altered operations at the correctional facilities which impacted the movement in and out of facilities.

³ Due to the COVID-19 pandemic, the FY2020 program year for Youth Service Corps was extended through August 31, 2020. Data is reflective through this date.

Recreation

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

Our strategy is to collaborate and partner with community stakeholders that support families and promote and expand recreation opportunities throughout the city so that services and programs (especially those with a focus on exploration, skill building, and leadership) are accessible to all residents, especially our adolescent children and girls.

General Fund Expenditures:	\$1,392,509
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

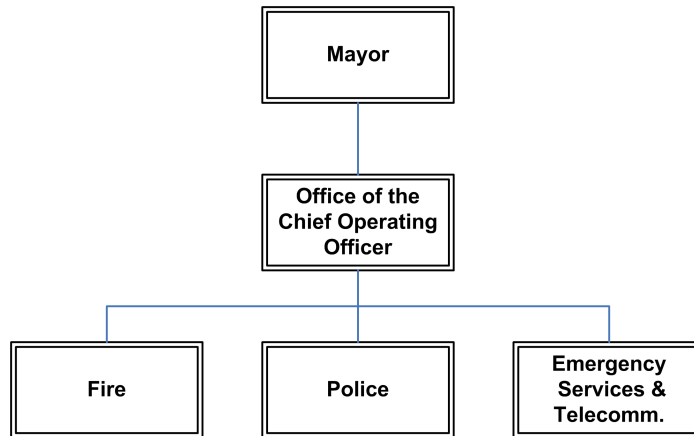
Service	Goal
Aquatics	Provide premium aquatic services to residents at every age and stage of life through programming targeting skill progression in a nurturing environment, designed to promote physical well-being which includes swim lessons for all ages, water group exercise classes, and recreation.
Community Events	Provide a variety of events that showcases Hartford's cultural diversity, encourage volunteerism and promote health and wellness. Also, provides a lot of fun, entertainment and life-long learning experiences. Activities include Nature and Environmental Clinic/Showcases, Recreation Open Houses/Block Parties, Parks Celebrations, Health and Wellness Fairs, Ice Fishing, Fishing Derbies, Guest Speakers, Paint and Sip, Holiday Special programs: Halloween (Truck or Treat), Hartford Schools Winter/Spring Breaks, Super Bowl, Tree Lighting March Madness, Mardi Gras, Women's Month Celebration, Black History Month, Latino Heritage Month, St. Patrick Day and Valentine Day.
Conservation	Offer a comprehensive environmental education and engagement strategy that covers the full range of programs and facilities to provide connections to nature and environmental education for people of color, immigrants, refugees, and other underserved populations.
Family and Community Resources	Provide resources to neighborhoods, organizations, other government agencies to sponsor/or co-sponsor positive family and community development activities and programs throughout the City of Hartford. Also, create jobs and volunteer programs for youth and adults. This includes employment/volunteering, professional development, and memberships.
Future Hartford Ambassadors	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.
Healthy and wellness	Deliver several core programs and services including active adult and senior lifestyles, adult and youth sports, arts and culture, community, kids and family, science and nature, gaming, social networking, and volunteering to improve health and wellness.
Kevin L. Bell Playground Program	Offer wide variety of supervised recreational activities to children and families while playground leaders create a fun filled environment with activities including sports, games, and arts and crafts.
Safe Places for Fun and Civic Engagement	Provide a safe and secure, relaxing, accessible and maintenance clean environment while working closely with the Department of Public Works. This includes two (2) indoor (Parker/Arroyo) and four (4) outdoor Pools (Keney, Goodwin, Colt and Pope), four (4) recreation centers (Willie Ware, Parker, Metzner and Arroyo), emergency and cooling/warming centers (Arroyo/Parker), election polling sites (Parker, Metzner and Willie Ware) and three (3) school sites for winter and spring season programming.
Summer Food Program	Distribute 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.
Seasonal Recreation Programming	Provide season-specific recreation programs that promote physical and mental health, skills development, appreciation and awareness of the environment and life enrichment for individuals and families. Activities include Summer Camps, Basketball Travel Teams/Clinics, Baseball Travel Teams/Clinics, Lifeguard Training, Arts & Crafts, Recreation Staff Training, Outdoor Pools, Leaders-In-Training, Volleyball and Double Dutch Clinics, Zumba, Conditioning and Skill Development classes, Yoga and Meditation, Cross training, Karaoke in the Parks, Community and Recreation First Aid and CPR training, Evening Recreation Centers Program, Walking Clubs, Fishing, Adult/Children/ Babies and Parent Swim Lessons, Biking, Tournaments: Pool, Chess, Checkers, Connect 4, and Flag Football.
Social Equity	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, digital literacy/ technology, and community giving to ensure all Hartford residents have access to the benefits of local parks and recreation.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of visits to Recreation programs	192,360	103,831	72,714	125,427	78,874	85,000
# of Recreation programs	28	26	23	50	25	30
# of individual participants	37,635	27,234	8,140	18,271	8,462	10,000
# of parent volunteers	188	136	58	155	63	75
% user satisfaction with Recreation services programming	95 %	95 %	93 %	97 %	94 %	95 %

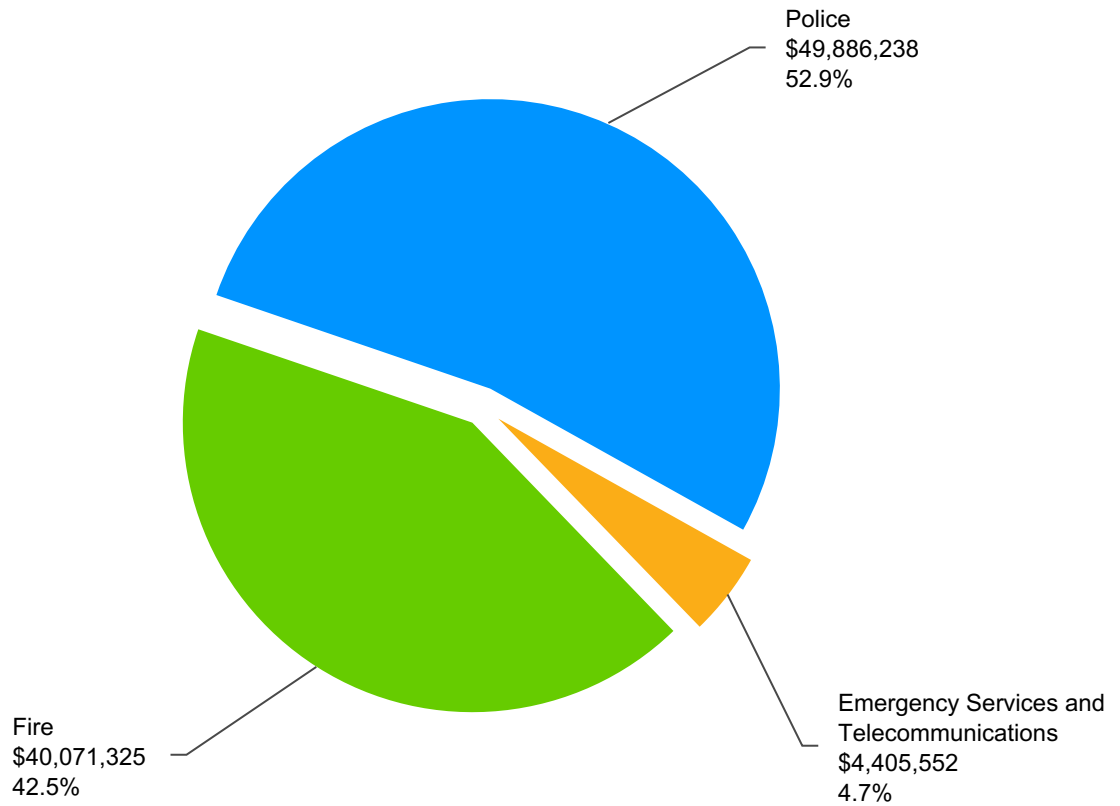
Note: Recreation programming was significantly impacted by the COVID-19 pandemic resulting in limited, and, in some cases, eliminated services.



Public Safety



Department Expenditures as a Percentage of Public Safety Total of \$94,363,115





Fire

Mission Statement:

The Hartford Fire Department is a highly trained, diverse, internationally accredited and 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.

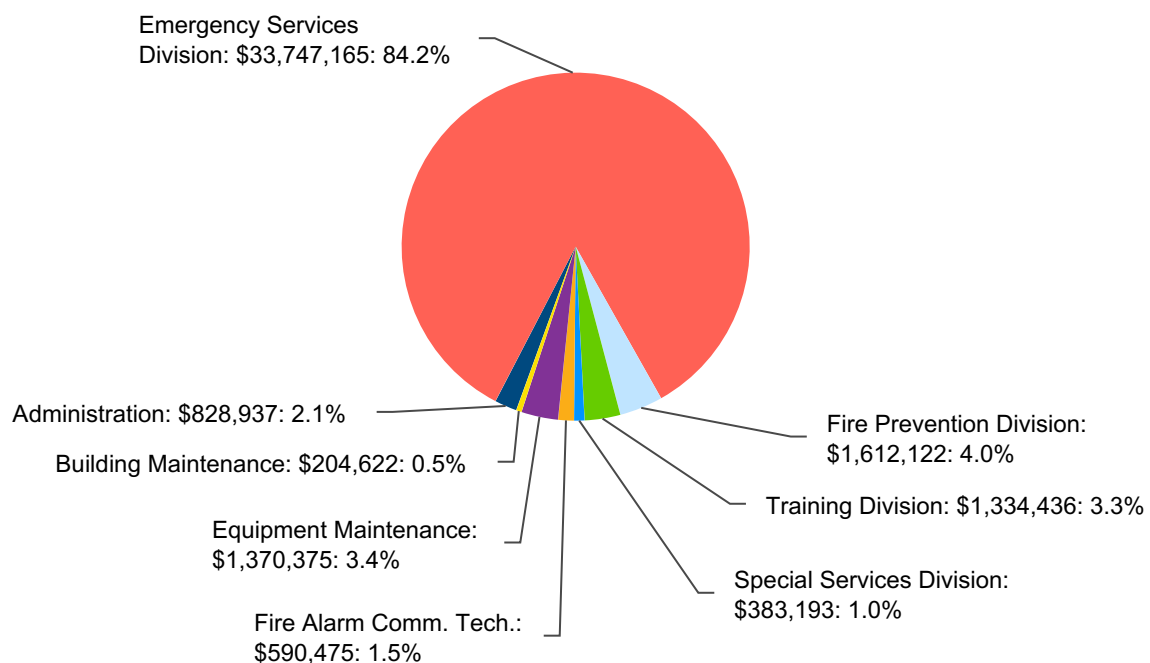
Significant Features:

The Recommended Budget for FY2023 is \$40,071,325, which reflects an increase of \$2,412,401 or 6.4% compared to the FY2022 Adopted Budget. Roughly \$1,543,000 of this increase is for higher budgeted overtime expenses, and approximately \$568,000 is for additional full-time salary expenses. The remaining \$301,000 budgeted increase is for non-personnel expenses, including \$151,000 for protective gear, \$114,000 for apparatus and vehicle repair and maintenance, and \$32,000 for firefighting supplies. The \$568,000 in higher full-time salary expenses reflects \$240,000 less in budgeted attrition savings, \$98,000 for the addition of another Fire Prevention Lieutenant position, and contractual step increases for department personnel. In April 2022, 20 new Firefighters who began training in late 2021 were sworn in. One Administrative Assistant position was transferred from the Fire Alarm Communications Technology Program to the Fire Equipment Maintenance Program. The FY2023 Recommended Budget contains 362 sworn positions and 5 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
- Maintain international accreditation and ISO rating

Department General Fund Budget by Program General Fund Total: \$40,071,325



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	647,736	813,550	808,050	828,937	839,349
001 Emergency Services Division	28,415,989	31,629,509	31,629,509	33,747,165	34,338,382
002 Fire Prevention Division	1,453,885	1,509,446	1,509,446	1,612,122	1,639,830
004 Training Division	1,065,964	1,242,038	1,127,538	1,334,436	1,349,790
005 Special Services Division	292,887	467,704	459,204	383,193	388,139
006 Fire Alarm Comm. Tech.	588,398	646,463	658,863	590,475	600,356
007 Equipment Maintenance	1,260,833	1,150,137	1,292,137	1,370,375	1,386,277
008 Building Maintenance	196,593	200,077	174,177	204,622	205,683
General Fund Total	33,922,286	37,658,924	37,658,924	40,071,325	40,747,806

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
SAFER Hiring	2,671,122	0	0	0	3,000,000
All Other Grants	310,912	261,219	210,097	61,621	62,600
Grant Total	2,982,034	261,219	210,097	61,621	3,062,600

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	7	6.55	7	6.55
001 Emergency Services Division	320	320.00	320	320.00
002 Fire Prevention Division	14	14.00	15	15.00
004 Training Division	8	8.00	8	8.00
005 Special Services Division	3	3.00	3	3.00
006 Fire Alarm Comm. Tech.	6	6.00	5	5.00
007 Equipment Maintenance	8	8.00	9	9.00
General Fund Total	366	365.55	367	366.55
Grant Funds Total	0	0.45	0	0.45
Program Total	366	366.00	367	367.00

¹ Summary tables are rounded.

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:	\$828,937
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	6.55

Program Services:

Service	Goal
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 Program 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.

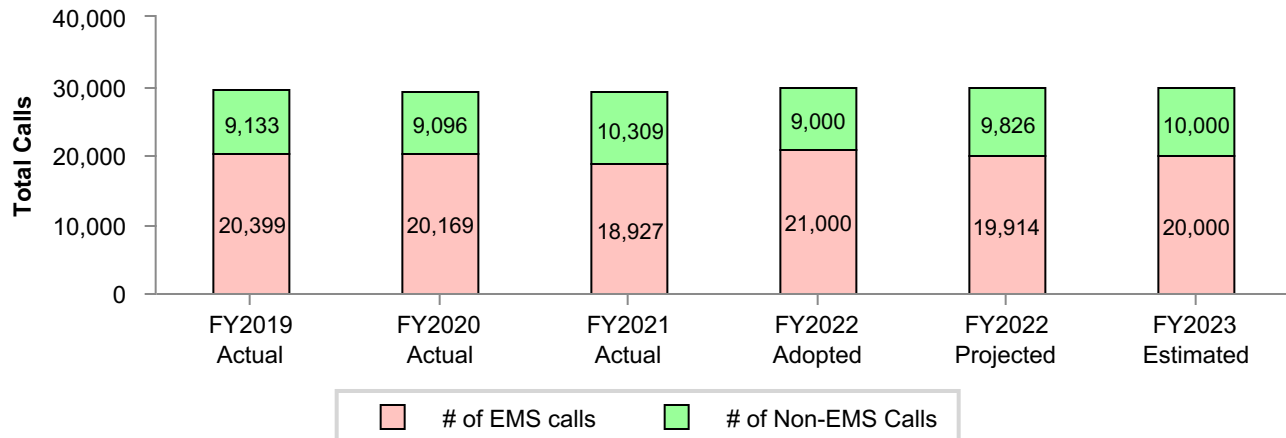
General Fund Expenditures:	\$33,747,165
General Fund Revenue:	\$0
General Fund Positions:	320
General Fund FTEs:	320.00

Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	29,532	29,265	29,236	30,000	29,740	30,000
# of EMS calls responded to	20,399	20,169	18,927	21,000	19,914	20,000
% of EMS calls compared to all calls	69 %	69 %	65 %	70 %	67 %	68 %
% of alarms responded to within four minutes	99 %	96 %	96 %	98 %	96 %	97 %
% of EMS calls responded to within four minutes	80 %	71 %	72 %	80 %	75 %	80 %
% of fires contained to room of origin	45 %	60 %	63 %	70 %	65 %	70 %
# of fire deaths per 10,000 residents (Hartford has 124,500 residents)	0.00	0.24	0.00	0.00	0.00	0.00

Number of Emergency Medical Services Calls as Share of Total Calls



Fire Prevention Division

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

General Fund Expenditures:	\$1,612,122
General Fund Revenue:	\$408,497
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	4,519	4,500	4,017	8,000	4,000	8,250
% of mandated fire prevention inspections conducted	27 %	27 %	25 %	48 %	25 %	50 %
# of structural fires	108	114	120	120	126	120
% of Fire Explorers in the previous five years who have become Hartford firefighters	0 %	83 %	83 %	83 %	50 %	50 %

Training Division

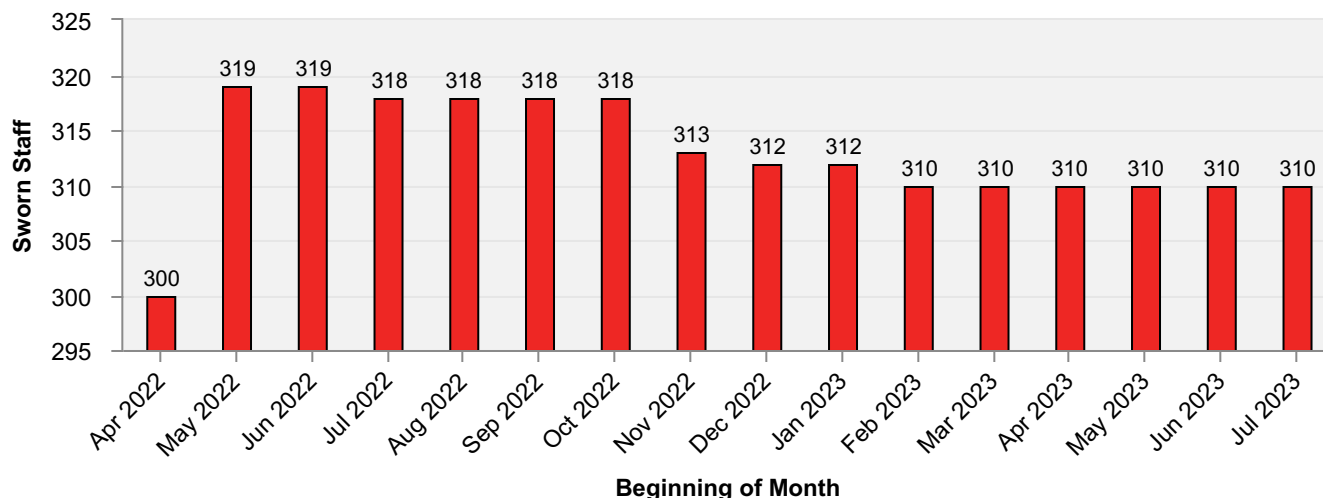
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities, residents and visitors.

General Fund Expenditures:	\$1,334,436
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal
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 Fund Emergency Services Sworn Staff
Between April 1, 2022 and July 1, 2023**



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

Special Services Division

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

General Fund Expenditures:	\$383,193
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
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 Program

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:	\$590,475
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal
Alarm Maintenance	Work with Emergency Services & Telecommunications personnel 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. 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 Program

The goal of the Equipment Maintenance Program 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:	\$1,370,375
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal
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:	\$204,622
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Building Maintenance	Maintain 11 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:

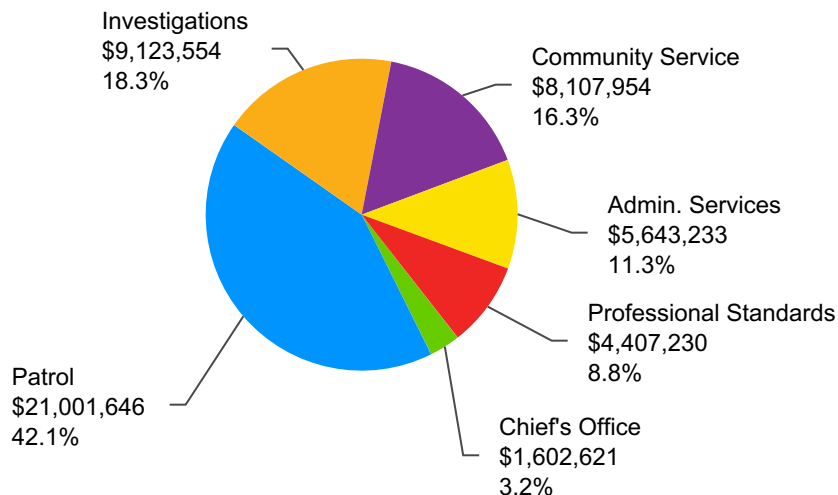
The Recommended Budget for FY2023 is \$49,886,238. This reflects an increase of \$1,611,725 or 3.3% compared to the FY2022 Adopted Budget. The net increase is primarily due to estimated increases in Police overtime, contractual wage increases and 3 additional positions (Crime Analyst, Administrative Assistant and Administrative Clerk). The City anticipates hiring 50 new police officers in FY2023 (one class in October 2022 and one class in March 2023) to fill vacant positions. Page 22-8 illustrates the projected General Fund and Grant Fund estimated monthly staff for sworn police officers for the last three months of FY2022 and for FY2023. There are 10 fully funded grant positions in FY2023.

Within non-personnel accounts, the FY2023 Recommended Budget for School Crossing Guard costs will continue to be covered by the Hartford Board of Education, consistent with FY2022.

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
- Make continuous efforts to address crime through innovation, and collaboration with stakeholders
- Continue to provide officers with ed training necessary to meet high performance standards
- Contribute to the ongoing multi-departmental effort to respond to certain calls for service with non-law enforcement personnel

Department General Fund Budget by Program Category General Fund Total: \$49,886,238



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Chief of Police	979,467	1,334,410	1,334,410	1,602,621	1,657,368
002 Planning and Accreditation	180,056	215,749	215,749	201,989	208,650
006 Internal Affairs Division	585,354	579,932	579,932	686,026	708,647
009 Major Crimes Division	2,722,664	2,779,099	2,779,099	3,132,885	3,237,909
010 Vice Intelligence & Narcotics	3,533,496	3,917,537	3,917,537	3,641,452	3,759,990
012 Special Investigations Division	1,375,345	1,571,761	1,571,761	1,335,476	1,379,513
013 Crime Scene Division	778,284	727,074	727,074	1,013,741	1,047,001
014 Support Services Bureau	2,444,789	3,955,277	3,955,277	4,028,875	4,133,827
017 Property Control	322,121	380,361	380,361	405,408	418,631
018 Police Academy	2,072,521	2,083,229	2,083,229	2,240,953	2,360,408
019 Backgrounds / Pistol Permits	589,252	636,203	636,203	670,118	690,458
021 Crime Analysis	573,140	515,043	515,043	623,561	654,184
022 Special Teams Overtime	107,128	170,000	170,000	170,000	175,606
023 North District	6,035,196	7,727,709	7,727,709	6,421,072	8,207,992
025 South District	6,533,614	8,528,222	8,528,222	7,926,502	9,782,106
027 Headquarters	1,562,249	1,443,151	1,443,151	1,806,318	1,868,070
028 Auxiliary Services	212,946	255,969	255,969	348,898	360,403
029 Teleserve	1,428,936	1,187,763	1,187,763	1,612,580	1,673,451
030 Detention	1,970,920	2,301,544	2,301,544	2,760,437	2,863,934
031 Court Support	117,693	224,308	224,308	236,491	244,289
032 Traffic Division	1,449,015	1,635,732	1,635,732	1,616,518	1,676,636
033 Special Events	152,652	114,755	114,755	170,000	175,606
034 Animal Control	275,221	337,508	337,508	329,640	337,226
035 K-9	362,408	474,156	474,156	264,737	273,304
036 Civil Litigation and FOI	209,727	179,959	179,959	48,406	50,002
037 Snow Removal Operations	41,926	40,000	40,000	40,000	41,319
039 Career Development	449,026	680,659	680,659	559,738	578,195
044 Special Events - DoNo	127,302	300,000	300,000	300,000	309,892
045 Northwest	879,149	602,578	602,578	1,117,271	1,158,713
046 Northeast	1,221,984	859,739	859,739	1,243,113	1,287,529
047 Southwest	1,437,902	1,178,948	1,178,948	1,716,088	1,774,832
048 Southeast	1,620,929	1,301,138	1,301,138	1,580,324	1,643,131
049 Special Events - Dillon	5,360	35,000	35,000	35,000	36,154
General Fund Total	42,357,774	48,274,513	48,274,513	49,886,238	54,774,978

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
COPS Hiring	64,840	797,117	1,376,038	0	786,046
All Other Grants	712,735	968,123	1,963,832	1,841,697	1,404,910
Grant Total	777,575	1,765,240	3,339,870	1,841,697	2,190,956

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Chief of Police	12	12.00	15	15.00
002 Planning and Accreditation	2	2.00	2	2.00
006 Internal Affairs Division	6	6.00	7	7.00
009 Major Crimes Division	28	28.00	32	32.00
010 Vice Intelligence & Narcotics	36	36.00	32	32.00
012 Special Investigations Division	17	17.00	14	14.00
013 Crime Scene Division	7	7.00	10	10.00
014 Support Services Bureau	19	19.00	19	19.00
017 Property Control	5	5.00	5	5.00
018 Police Academy	27	27.00	26	26.00
019 Backgrounds / Pistol Permits	6	6.00	6	6.00
021 Crime Analysis	7	7.00	8	8.00
023 North District	95	95.00	87	87.00
025 South District	109	109.00	106	106.00
027 Headquarters	13	13.00	16	16.00
028 Auxiliary Services	3	3.00	4	4.00
029 Teleserve	13	13.00	16	16.00
030 Detention	26	26.00	30	30.00
031 Court Support	2	2.00	2	2.00
032 Traffic Division	19	19.00	17	17.00
033 Special Events	1	1.00	0	0.00
034 Animal Control	3	3.00	3	3.00
035 K-9	6	6.00	3	3.00
036 Civil Litigation and FOI	2	2.00	1	1.00
039 Career Development	12	12.00	10	10.00
045 Northwest	5	5.00	10	10.00
046 Northeast	7	7.00	6	6.00
047 Southwest	11	11.00	15	15.00
048 Southeast	13	13.00	13	13.00
General Fund Total	512	512.00	515	515.00
Grant Funds Total	10	10.00	10	10.00
Program Total	522	522.00	525	525.00

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:	\$1,602,621
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
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 administer effectively the internal and external activities involving the department for the Chief of Police.
Employee Assistance Program	The goal of the Employee Assistance Program Activity is to provide Police Department employees with confidential access to support programs.
Public Information Officer	The goal of the Public Information Officer is to assist the Chief of Police in clearly communicating with the public, and to be responsive to all media requests and inquiries.

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:	\$201,989
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
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, and conduct inspections of operations for compliance with policies and procedures.

General Fund Expenditures:	\$686,026
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

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

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, 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:	\$3,132,885
General Fund Revenue:	\$0
General Fund Positions:	32
General Fund FTEs:	32.00

Program Services:

Service	Goal
Major Crimes Investigation	The goal of the Major Crimes Investigation 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.
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 services. The DVU works collaboratively with embedded Interval House workers to ensure that victims who did not screen in through Lethality Assessments receive available resources and assistance.
Shooting Response Team	The goal of the Shooting Response team (SRT) is to investigate non-fatal shooting incidents with the same vigor and resources as a homicide. The intent is to achieve a higher number of arrests and convictions and support victims of non-fatal shootings. The department established the SRT as a part of a competitive grand award, which was awarded to the Department due to the program's innovative nature. The SRT works in conjunction with an academic researcher to evaluate the successfulness of this new program.

Vice, Intelligence and Narcotics (VIN) Division

The goal of the Vice, Intelligence and Narcotics Division is to collect information about groups or 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, auto theft, 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:	\$3,641,452
General Fund Revenue:	\$40,000
General Fund Positions:	32
General Fund FTEs:	32.00

Program Services:

Service	Goal
Violence Crimes Unit	The goal of the VCU 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 & Narcotic 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 related to the ShotSpotter, BriefCam, and other software systems and technology programs, and to oversee the implementation and manage the use of the Citywide camera project.
Project Longevity	The goal of Project Longevity is to reduce serious violence in Hartford using a unique combination of Community Involvement, Social Services, and Focused Policing to positively influence group dynamics.

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, investigate sexual assaults of adults, and ensure sex offender registration compliance.

General Fund Expenditures:	\$1,335,476
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTEs:	14.00

Program Services:

Service	Goal
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 and locate missing persons.
Sexual Assault	To 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 requirements 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 investigators. This Division conducts forensic, ballistic and fingerprint analysis to support criminal investigations.

General Fund Expenditures:	\$1,013,741
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
Crime Scene Investigation	The goal of the Crime Scene Investigation 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:	\$4,028,875
General Fund Revenue:	\$34,736
General Fund Positions:	19
General Fund FTEs:	19.00

Program Services:

Service	Goal
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, 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 allocation of financial 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.
Information Technology	The goal of the Information Technology Activity is to manage the records management system (RMS) software, mobile CAD/RMS interface, time management software, and other software applications, body worn camera system, fleet vehicle camera system; provide overall support to the Department regarding desktop and mobile computer platforms, cellular devices, and other technology systems; liaison with ES&T regarding radio infrastructure and CAD.

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:	\$405,408
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General Fund Revenue:	\$0
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General Fund Positions:	5
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General Fund FTEs:	5.00
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Program Services:

Service	Goal
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 City officers certified under required Police Officer Standards and Training Council (POSTC) standards.

General Fund Expenditures:	\$2,240,953
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General Fund Revenue:	\$0
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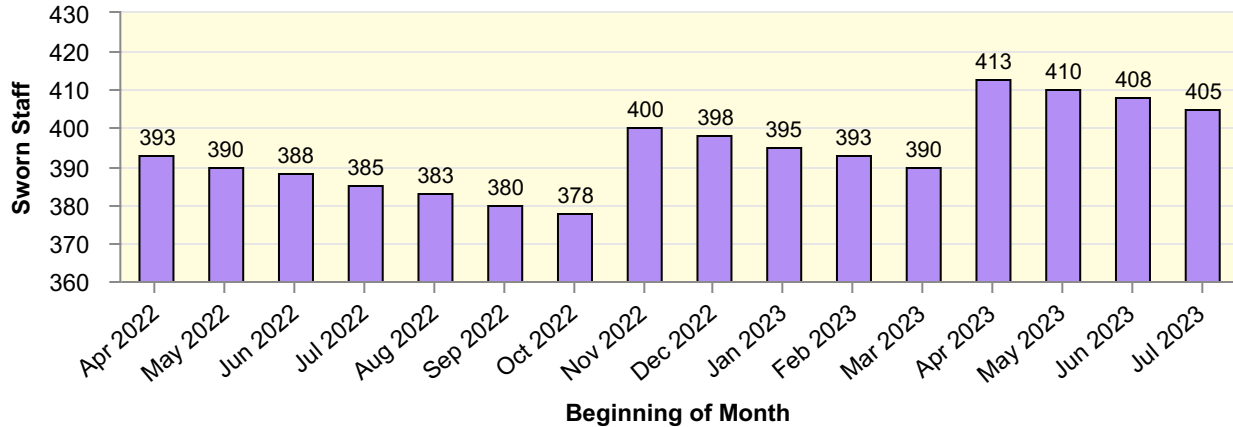
General Fund Positions:	26
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General Fund FTEs:	26.00
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Program Services:

Service	Goal
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, 2022 and July 1, 2023**



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 and assumes full budgeted classes.

Backgrounds / Pistol Permits Program

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

General Fund Expenditures:	\$670,118
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
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 Pistols Permits Activity is to accept and review applications for permits, check backgrounds related to the application, and make recommendations concerning the issuance or denial, 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 to provide accurate and timely information to patrol officers, detectives and Command Staff.

General Fund Expenditures:	\$623,561
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal
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 to provide accurate and timely information to patrol officers, detectives and Command Staff.
Reporting Mandates	State and federal reporting mandates including crime reporting (NIBRS), Traffic Stop Data, Use of Force, and Police Pursuits.

Special Teams Overtime Program

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

General Fund Expenditures:	\$170,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Special Teams Overtime	The goal of the Special Teams Overtime Program is to provide support resources to the Emergency Response Team, Bomb Squad, Marine Division, Dive Team, and Crisis Negotiation 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:	\$6,421,072
General Fund Revenue:	\$1,375,000
General Fund Positions:	87
General Fund FTEs:	87.00

Program Services:

Service	Goal
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:	\$7,926,502
General Fund Revenue:	\$1,375,000
General Fund Positions:	106
General Fund FTEs:	106.00

Program Services:

Service	Goal
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.

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:	\$1,806,318
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

Program Services:

Service	Goal
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 vehicle fleet in a safe operating manner. This Program is required to maintain DMV requirements relative to registration and transfer of same as the fleet turns over vehicles.
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:	\$348,898
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal
Police Scheduling	The goal of the Police Scheduling Activity is to prepare daily staffing rosters 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:	\$1,612,580
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

Program Services:

Service	Goal
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 arrested person holding facility and to provide temporary, safe detention for custody offenders until they are released to the State courts.

General Fund Expenditures:	\$2,760,437
General Fund Revenue:	\$0
General Fund Positions:	30
General Fund FTEs:	30.00

Program Services:

Service	Goal
Arrested Person Processing	The goal of the Arrested Person 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 so that it may prosecute the legal interests of the Department.

General Fund Expenditures:	\$236,491
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the Office of the State's Attorney so that it may prosecute 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:	\$1,616,518
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTEs:	17.00

Program Services:

Service	Goal
Traffic Enforcement	The goal of the Traffic Enforcement Activity is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.
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	Provide oversight of, and implement, 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 resources in order to provide safe and secure events.

General Fund Expenditures:	\$170,000
General Fund Revenue:	\$10,000
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy Police resources 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:	\$329,640
General Fund Revenue:	\$7,446
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
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:	\$264,737
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
K-9	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:	\$48,406
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

Service	Goal
Civil Litigation and FOI	The goal of the Civil Litigation 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:	\$40,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
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 the Career Development Program is to address attrition and retention 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 goals through programs such as the Recruiting Unit, the Police Cadet, Explorers, and Police Activities League (PAL) programs.

General Fund Expenditures:	\$559,738
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
Recruiting Unit	The goal of the Recruiting Unit is to provide a vast applicant pool of highly-qualified and diverse individuals seeking the position of Police Officer in the 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 Police 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 - DoNo Program

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

Northwest Program

The goal of the Northwest Program 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:	\$1,117,271
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
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.
North Crime Reduction Team	The goal of the North Crime Reduction team (CRT) is to proactively address quality of life issues and criminal complaints in the Northeast and Northwest Districts.
Northwest Community Walk Beats	The goal of the Northwest Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.

Northeast Program

The goal of the Northeast Program 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:	\$1,243,113
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
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.
North Crime Reduction Team	The goal of the North Crime Reduction team (CRT) is to proactively address quality of life issues and criminal complaints in the Northeast and Northwest Districts.
Northeast Community Walk Beats	The goal of the Northeast Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.

Southwest Program

The goal of the Southwest Program 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:	\$1,716,088
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
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.
South Crime Reduction Team	The goal of the South Crime Reduction team (CRT) is to proactively address quality of life issues and criminal complaints in the Southeast and Southwest Districts.
Southwest Community Walk Beats	The goal of the Southwest Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.

Southeast Program

The goal of the Southeast Program 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:	\$1,580,324
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	13.00

Program Services:

Service	Goal
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.
South Crime Reduction Team	The goal of the South Crime Reduction team (CRT) is to proactively address quality of life issues and criminal complaints in the Southeast and Southwest Districts.
Southeast Community Walk Beats	The goal of the Southeast Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.

Special Events - Dillon Program

The goal of the Special Events - Dillon Program is to plan, staff, assign and deploy Police resources in order to provide safe and secure events at Dillon Stadium.

General Fund Expenditures:	\$35,000
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General Fund Revenue:	\$10,000
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General Fund Positions:	0
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General Fund FTEs:	0.00
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Program Services:

Service	Goal
Special Events - Dillon	Plan, staff, assign and deploy Police resources in order to provide safe and secure events at Dillon Stadium.



Emergency Services and Telecommunications

Mission Statement:

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

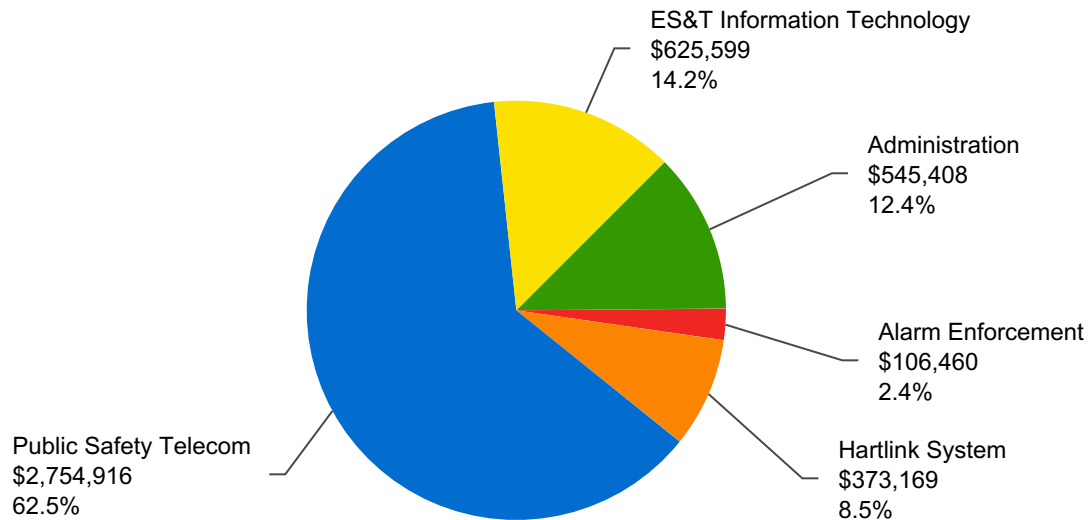
Significant Features:

The Recommended Budget for FY2023 is \$4,405,552. This reflects an increase of \$377,720 or 9.4% compared to the FY2022 Adopted Budget. The net increase is primarily due to the addition of an Administrative Clerk to assist with FOI requests, as well as funding for the support and maintenance of the City's CAD (Computer Aided Dispatch) system.

Strategic Plan Initiatives:

- Upgrade and replace the Public Safety Radio Infrastructure 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
 - Restructure the hiring and training process to staff the Emergency Communication Center adequately.
-

Department General Fund Budget by Program General Fund Total: \$4,405,552



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	462,212	491,078	491,078	545,408	564,169
004 Alarm Enforcement	45,457	99,431	99,431	106,460	109,885
005 Hartlink System	362,085	373,169	373,169	373,169	378,766
006 Public Safety Telecom	2,468,197	2,717,160	2,717,160	2,754,916	2,848,612
007 ES&T Information Technology	421,936	346,994	346,994	625,599	642,953
General Fund Total	3,759,888	4,027,832	4,027,832	4,405,552	4,544,384

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
All Grants	1,098,316	872,246	1,032,267	1,723,949	723,949
Grant Total	1,098,316	872,246	1,032,267	1,723,949	723,949

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	5	5.00	6	6.00
004 Alarm Enforcement	2	2.00	2	2.00
005 Hartlink System	2	2.00	2	2.00
006 Public Safety Telecom	39	39.00	39	39.00
007 ES&T Information Technology	3	3.00	3	3.00
General Fund Total	51	51.00	52	52.00
Grant Funds Total	9	9.00	9	9.00
Program Total	60	60.00	61	61.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures: \$545,408

General Fund Revenue: \$0

General Fund Positions: 6

General Fund FTEs: 6.00

Program Services:

Service	Goal
Administration	Remain within the approved budget and efficiently manage resources.
Quality Assurance	Provide oversight of the call intake and dispatch processes and ensure department goals for 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 Public Safety resources for emergency responses.

General Fund Expenditures:	\$106,460
General Fund Revenue:	\$138,000
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Alarm Enforcement	The goal of the Alarm Enforcement Program is to reduce the frequency of false alarms that negatively impact Public Safety resources.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of total Police alarms received	6,423	5,346	4,945	5,500	5,500	5,500
% change in total Police alarms from previous year	-3.5%	-16.8%	-7.5%	11.2%	11.2%	0.0%
# of total Police false alarms received	5,217	4,218	4,062	5,000	5,000	5,000
% change Police false alarms from previous year	-3.9%	-19.1%	-3.7%	23.1%	23.1%	0.0%
Police false alarms as % of total Police alarms	81.2%	78.9%	82.1%	91.0%	90.0%	90.0%
# of total Fire alarms received	1,780	1,588	1,531	1,500	1,500	1,500
% change in total Fire alarms from previous year	8.3%	-10.8%	-3.6%	-2.0%	-2.0%	0.0%
# of total Fire false alarms received	1,279	1,176	1,086	1,100	1,100	1,100
% change in Fire false alarms from previous year	9.6%	-8.1%	-7.7%	1.3%	1.3%	0.0%
Fire false alarms as % of total Fire alarms	71.8%	74.1%	70.9%	73.3%	70.0%	70.0%

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:	\$373,169
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
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 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.

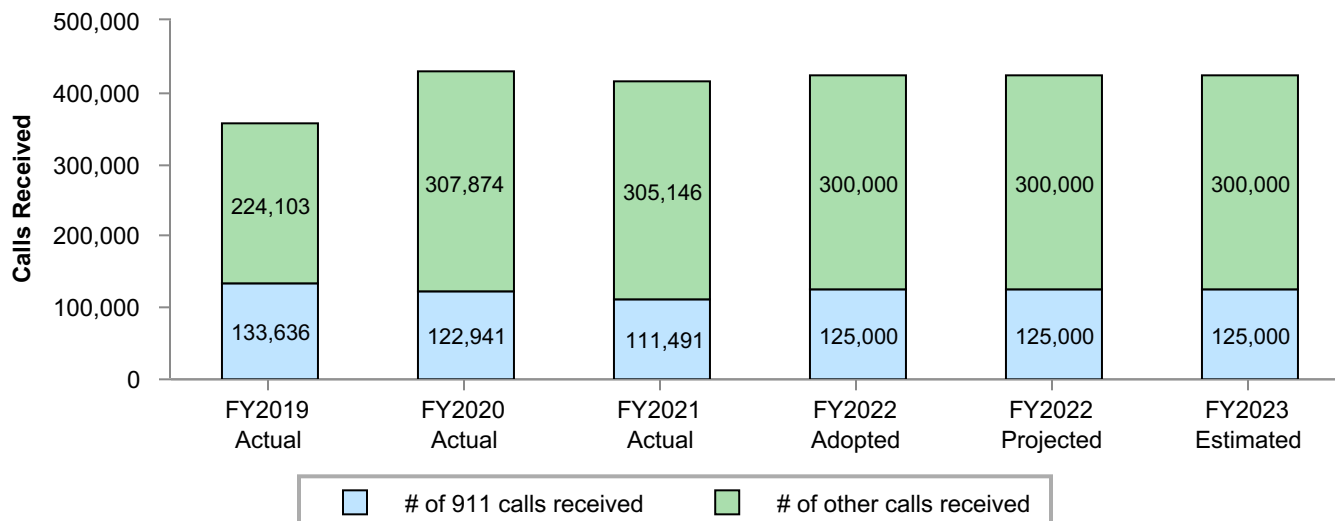
General Fund Expenditures:	\$2,754,916
General Fund Revenue:	\$3,300
General Fund Positions:	39
General Fund FTEs:	39.00

Program Services:

Service	Goal
Public Safety Communications Supervision	The goal of Public Safety Communications Supervision is to provide quality assurance, leadership and guidance in the day-to-day operations of the Public Safety Communication Center.
911 and Emergency Calls Processing	The goal of 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 resources.
Non-Emergency Call Processing	The goal of Non-Emergency Call Processing is to respond, 24/7, to public inquiries and requests for City services efficiently and responsively.
9-1-1, Emergency and Non-Emergency Call Dispatch	9-1-1, Emergency and Non-Emergency Call Dispatch aims to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of total calls received	357,739	430,815	416,637	400,000	425,000	425,000
# of 911 calls received	133,636	122,941	111,491	125,000	125,000	125,000
# of other calls received	224,103	307,874	305,146	300,000	300,000	300,000
% of calls that are 911	37.0 %	29.0 %	26.8 %	31.0 %	31.0 %	31.0 %
Average # of 911 calls per hour	15.0	15.0	13	15	15	15
# of Police calls dispatched	166,862	164,467	275,660	190,000	225,000	225,000
# of Fire Emergency Medical Service (EMS) calls dispatched	20,896	22,955	21,924	23,000	22,000	22,000
# of Fire Suppression calls dispatched	7,476	7,970	7,531	7,750	7,600	7,600
# of Ambulance calls dispatched	33,160	35,597	34,978	35,500	35,000	35,000

911 Calls Compared to Other Calls Received



Information Technology Program

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

General Fund Expenditures:	\$625,599
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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:

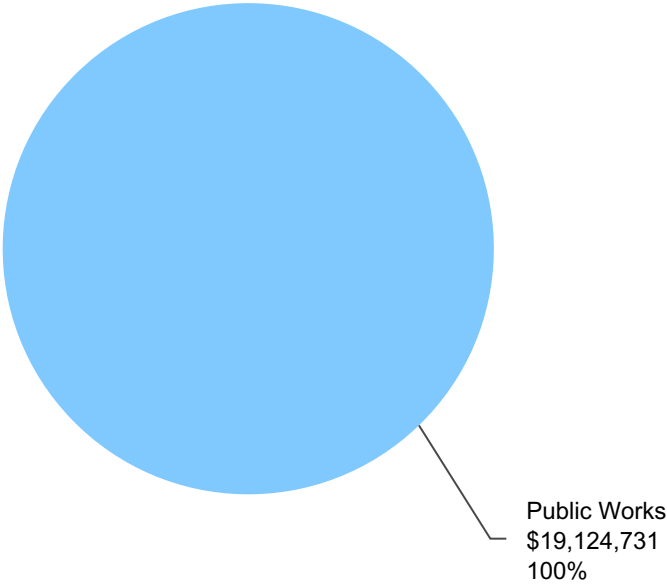
Service	Goal
Technology Support	Maintain mission-critical systems; provide technical assistance.



Infrastructure



Department Expenditures as a Percentage of Infrastructure Total of \$19,124,731





Public Works

Mission Statement:

The mission of the Department of Public Works is to contribute to a safe and healthy environment for Hartford residents, businesses and governmental entities through infrastructure maintenance, enhancements of parks, roadways, traffic systems, municipal buildings, vehicles/equipment and 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:

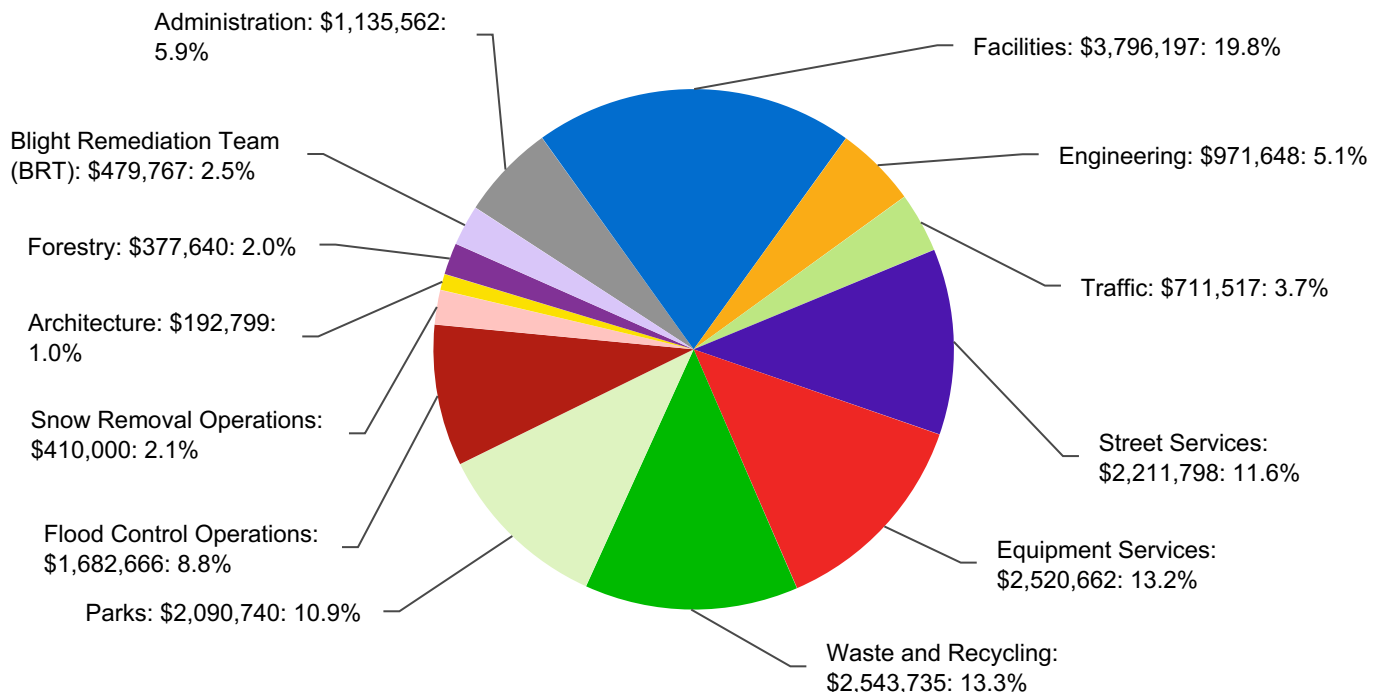
The Recommended Budget for FY2023 is \$19,124,731. This reflects an increase of \$1,190,867 or 6.6% compared to the Adopted Budget for FY2022. The increase is due in part to the addition of six permanent staff: a Civil Engineer IV, two Electro-Mechanical Technicians, a Heavy Equipment Mechanic, a Maintenance Mechanic, and a Tree Trimmer. Increased funding has been allocated for seasonal employees in Waste & Recycling to increase coverage for necessary services provided for City residents. A portion of the Municipal Facilities Operations budgeted as part of Capital Improvement Projects in prior years has been moved to operations in FY2023. Other non-personnel increases include additional funding for the maintenance of City facilities, to address the vandalism of and the replacement of bus shelters, as well as the purchase of equipment necessary for OSHA compliance.

Strategic Plan Initiatives:

- Improve quality of life through timely, efficient and effective maintenance and waste collection
- 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
- Manage expenditures for roadway infrastructure, public buildings and the City fleet of vehicles and equipment managed by Public Works
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo 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: \$19,124,731



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	728,200	1,217,060	1,198,285	1,135,562	1,170,911
001 Facilities	2,707,982	2,782,896	2,873,979	3,796,197	3,878,020
002 Engineering	837,886	849,066	849,066	971,648	1,012,072
003 Traffic	491,774	685,577	641,077	711,517	731,427
004 Street Services	2,276,661	2,249,525	2,239,525	2,211,798	2,282,710
005 Equipment Services	2,440,418	2,465,200	2,493,160	2,520,662	2,565,522
006 Waste and Recycling	2,130,951	2,623,095	2,623,095	2,543,735	2,629,428
007 Parks	1,924,016	2,089,299	2,146,768	2,090,740	2,158,300
008 Flood Control Operations	342,563	1,581,871	1,548,271	1,682,666	1,701,428
009 Snow Removal Operations	310,000	485,000	419,363	410,000	412,050
011 Architecture	135,124	176,013	176,013	192,799	201,981
012 Forestry	330,601	331,482	327,482	377,640	387,222
080 Blight Remediation Team (BRT)	342,110	397,780	397,780	479,767	498,912
General Fund Total	14,998,284	17,933,864	17,933,864	19,124,731	19,629,982

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
ALL Grants	15,777,414	15,440,223	17,929,492	19,527,443	17,483,833
Grant Total	15,777,414	15,440,223	17,929,492	19,527,443	17,483,833

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	10	10.00	9	9.00
001 Facilities	34	34.00	39	39.00
002 Engineering	11	11.00	12	12.00
003 Traffic	5	5.00	5	5.00
004 Street Services	33	33.00	32	32.00
005 Equipment Services	15	15.00	15	15.00
006 Waste and Recycling	51	51.00	48	48.00
007 Parks	34	34.00	34	34.00
008 Flood Control Operations	4	4.00	6	6.00
011 Architecture	2	2.00	2	2.00
012 Forestry	4	4.00	5	5.00
080 Blight Remediation Team (BRT)	8	8.00	10	10.00
General Fund Total	211	211.00	217	217.00

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 and 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:	\$1,135,562
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal
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; continuing to develop comprehensive Standard Operating Procedures (SOPs) for departmental functions and services; conducting continual outreach to NRZs and other neighborhood organizations to gather residents' concerns; continuing to develop and standardize quarterly and annual workflow plans for all operating programs; and tracking 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:	\$3,796,197
General Fund Revenue:	\$0
General Fund Positions:	39
General Fund FTEs:	39.00

Program Services:

Service	Goal
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. Implement Facility Maintenance Plan for CIP Maintenance and Rehabilitation of existing structures as well as planning long-term maintenance needs of HPS facilities to be turned over to the City and new facilities to be constructed.
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired ¹	677	260	275	500	350	350
# of City-maintained LED lights converted ²	*	1,050	196	1,000	—	—
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	35 %	37 %	80 %	50 %	80 %	80 %

¹ Converting to new measure in FY2021

² New measure as of FY2021

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:	\$971,648
General Fund Revenue:	\$1,251,949
General Fund Positions:	12
General Fund FTEs:	12.00

Program Services:

Service	Goal
Support Services	Provide City employees and the general public with information related to Public Works projects so that they are aware of construction activity.
Engineering and 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually	*	43	28	61	26	30
\$ cost of road paved per lane mile	*	\$88,000	90,000	\$92,000	94,000	\$97,000

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:	\$711,517
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal
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. 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 for approximately 18.5 square miles and 217 road miles.

General Fund Expenditures:	\$2,211,798
General Fund Revenue:	\$30,000
General Fund Positions:	32
General Fund FTEs:	32.00

Program Services:

Service	Goal
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 of dead animals within the public rights-of-way and their disposal 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	11,400	4,297	12,883	11,363	13,883	14,383
# of potholes repaired	11,059	8,700	2,515	13,290	6,715	9,230

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:	\$2,520,662
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	2,698	2,722	2,757	2,914	2,800	2,900
# of gallons of diesel fuel dispensed	167,163	191,639	178,245	200,155	180,000	185,000
# of gallons of gasoline dispensed	257,819	361,805	349,083	398,431	370,000	380,000

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:	\$2,543,735
General Fund Revenue:	\$183,748
General Fund Positions:	48
General Fund FTEs:	48.00

Program Services:

Service	Goal
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 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. Develop and implement plan to address bulky waste generated by non-residential housing, apartments, and condominiums within the City
Transfer Centers	Provide drop-off locations for bulky waste, recycling, green waste, paint, hazardous waste, and e-waste for eligible residents of Hartford.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	5,047	3,359	1,406	1,800	1,821	2,200
\$ amount of tipping fees avoided through recycling	\$410,573	\$305,669	\$147,630	\$180,000	\$191,205	\$226,600
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	9,168	10,255	10,611	10,500	9,591	10,000
# of enforcement notices issued	511	450	550	600	990	1,780
# of public outreach presentations & NRZ meetings attended	8	8	15	12	15	18
% of State recyclable goal met	42%	26%	10%	20%	12%	16%
# of permits, users, transactions	1,123	1,500	1,996	1,705	2,100	2,200
# tons of bulky waste collected	5,346	6,900	10,430	10,000	8,500	9,000
\$ revenue*	\$78,100	\$137,607	\$164,872	\$95,116	\$200,000	\$204,590

* FY2019 Actual Revenue collection was lower as Public Works was no longer receiving landfill gas credits.

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:	\$2,090,740
General Fund Revenue:	\$24,723
General Fund Positions:	34
General Fund FTEs:	34.00

Program Services:

Service	Goal
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. Integrate comprehensive Integrated Pest Management (IPM) strategies into all maintenance activities.
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.
Cemetery Operations	Provide residents and families of Hartford with burial operations for efficient interment 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
\$ amount to staff special events	\$43,740	\$34,950	\$5,980	\$55,000	\$40,000	\$60,000
# of athletic field permits issued	980	685	735	500	750	750
% of 311 completed within 48 hours	*	90 %	90 %	90 %	90 %	90 %
% of soccer and ball fields lined weekly	*	95 %	95 %	95 %	95 %	95 %
% of baseball, soccer, and cricket fields cut weekly	*	95 %	95 %	95 %	95 %	95 %
# of annuals, perennials, and bulbs planted	*	5,000	4,250	5,250	5,000	5,000

* New measure

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:	\$1,682,666
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
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. Develop long-term plan to upgrade control, pumping and monitoring systems for energy efficiency and SCADA operation.

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:	\$410,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Snow and Ice Operations	Maintain streets during winter storms with anti-icing agents, snow plowing, and snow removal to ensure safe, passable access. Monitor and enforce the clearing of private walks and ways to ensure four-season walkability of the City.

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:	\$192,799
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
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 Architecture 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	10	10	8	8	11	10
# of Architecture projects completed design	14	10	7	11	10	14
# of Architecture projects started in construction	8	5	4	5	6	13
# of Architecture projects completed construction	8	8	3	5	4	11

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 augments its ability to perform routine maintenance to the urban forest, which will extend the life span of the City's trees and thereby reduce costs associated with tree removal and replanting.

General Fund Expenditures:	\$377,640
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal
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.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	140	250	125	400	400	400
# of trees removed	163	705	238	800	800	800
# of trees & shrubs planted	510	132	672	500	1,500	2,000

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:	\$479,767
General Fund Revenue:	\$6,000
General Fund Positions:	10
General Fund FTEs:	10.00

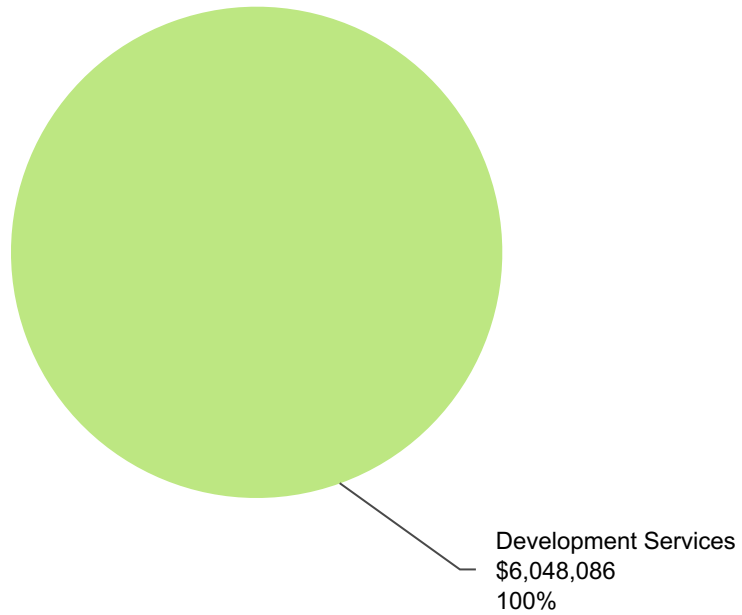
Program Services:

Service	Goal
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 \$6,048,086





Development Services

Mission Statement:

The Department of Development Services is comprised of six 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.

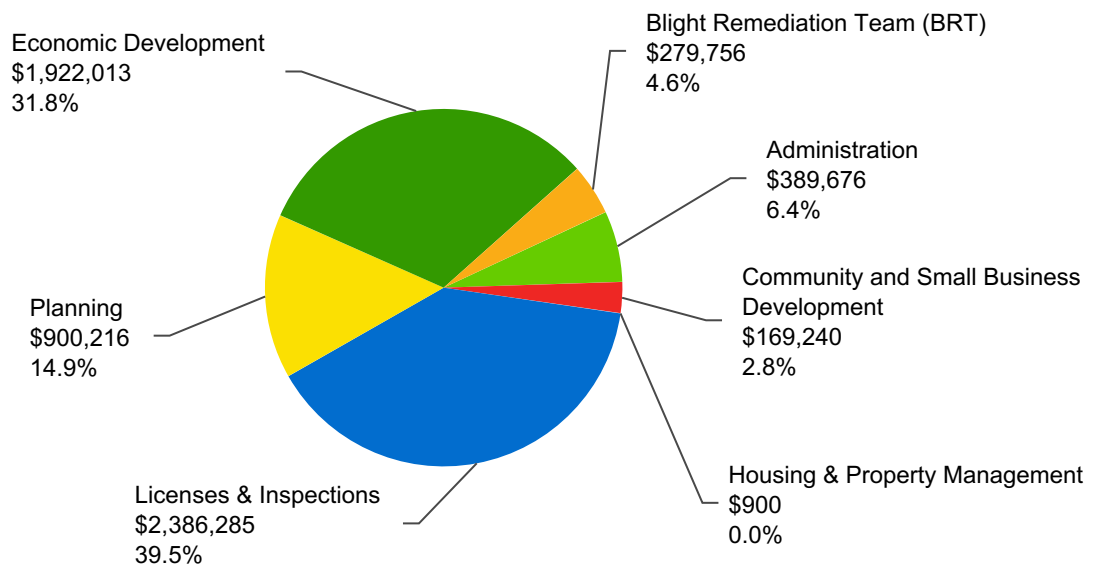
Significant Features:

The Recommended Budget for FY2023 is \$6,048,086. This reflects an increase of \$72,198 or 1.2% compared to the Adopted Budget for FY2022. The net increase is due primarily to salary and contractual wage increases.

Strategic Plan Initiatives:

- Improve the quality of life for City residents
- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents.
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents.
- Accelerate City's efforts to remediate brownfields and blighted properties
- Improve customer service by improving technical functionality
- Increase citywide planning initiatives
- Assist small businesses in post-pandemic recovery
- Leverage opportunities to improve pedestrian safety
- Guide development through coordinated, managed processes and by obtaining constituent feedback

Department General Fund Budget by Program
General Fund Total: \$6,048,086



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Administration	799,197	361,714	361,714	389,676	398,814
001 Community and Small Business Development	153,222	152,484	152,484	169,240	173,332
004 Housing & Property Management	1,069	900	900	900	905
009 Licenses & Inspections	1,955,046	2,303,404	2,303,404	2,386,285	2,461,396
015 Planning	761,200	871,946	871,946	900,216	933,614
018 Economic Development	0	2,026,440	2,026,440	1,922,013	1,942,246
080 Blight Remediation Team (BRT)	186,487	259,000	259,000	279,756	286,520
General Fund Total	3,856,221	5,975,888	5,975,888	6,048,086	6,196,826

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Section 8	49,850,000	41,100,000	54,225,399	41,100,000	47,662,700
All Other Grants	1,859,398	3,636,342	4,449,136	13,304,271	8,470,307
Grant Total	51,709,398	44,736,342	58,674,535	54,404,271	56,133,007

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 Administration	3	3.00	3	3.00
001 Community and Small Business Development	2	2.00	2	2.00
009 Licenses & Inspections	32	32.00	32	32.00
015 Planning	12	12.00	12	12.00
018 Economic Development	8	8.00	8	8.00
080 Blight Remediation Team (BRT)	4	3.72	4	3.72
General Fund Total	61	60.72	61	60.72
Grant Funds Total	10	10.28	12	12.28
Program Total	71	71.00	73	73.00

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 interests.

General Fund Expenditures:	\$389,676
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Leadership and 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:	\$169,240
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Special Events	Manage all events, festivals, weddings, and 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.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# Small Business requests**	*	653	180	800	300	400
# Small Businesses expanded**	*	59	25	66	30	50
# new Small Businesses recruited**	*	21	12	65	20	40
# jobs created	*	40	23	65	30	50
# Special Events permitted	*	19	393	200	370	400
# Atrium Events permitted	*	230	350	325	325	325
# Special Event attendance (new FY2020)	*	2,000	520,000	500,000	650,000	670,000

* Data unavailable (newer measure)

** FY2021 saw decline in all requests due to COVID-19 Pandemic

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 (HUD), 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, and 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:	\$900
General Fund Revenue:	\$90,205
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
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-to-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-to-moderate-income households fix up their properties, and support efforts to beautify and improve neighborhoods.
Sustainable Housing Solutions	Provides financing to address general repairs, improvements, and housing code violations in Hartford's federally designated Promise Zone.
Section 8 Housing Choice Voucher Program	Provides 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-to-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-to-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.
Flood Mitigation Program	Provides grants up to \$7,500 to owner-occupants of 1–3 unit residential structures, and small business property owners, affected by Tropical Storm Fred, Storm Henri, and/or Storm Ida. The program was created to reduce or eliminate the risk of repetitive damage to buildings, basements, and mechanical systems.

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
\$ total of funds available for loans	\$5,460,511	\$5,871,609	\$7,161,202	\$6,904,394	\$6,343,906	\$4,627,728
\$ total of funds committed	\$2,752,407	\$2,413,594	\$3,030,040	\$5,016,348	\$3,141,523	\$3,280,000
# of HPLF, Gap, HOME, HouseHartford loans closed	65	54	37	77	69	52
\$ value of loans closed by type:						
HPLF	\$811,491	\$493,109	\$372,777	\$800,000	\$935,028	\$900,000
SHS	\$0	\$94,989	\$49,450	\$200,000	\$703,850	*
Gap	\$0	\$0	\$0	\$500,000	*	*
HOME	\$1,000,000	\$1,000,000	\$1,300,000	\$2,716,348	\$1,250,000	\$1,600,000
HouseHartford	\$849,535	\$839,556	\$700,405	\$800,000	\$712,300	\$780,000
% of loans awarded by type: (by #)						
HPLF	57 %	46 %	41 %	52 %	46 %	58 %
SHS	*	4 %	3 %	5 %	22 %	0 %
Gap	0 %	0 %	0 %	13 %	0 %	0 %
HOME	2 %	2 %	5 %	4 %	3 %	4 %
HouseHartford	42 %	48 %	51 %	26 %	29 %	38 %
# of units receiving housing development/ rehab financing	125	54	329	158	116	115
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$19,198,426	\$19,144,563	\$71,815,977	\$68,433,652	\$12,930,813	\$18,515,000

Licenses & Inspections Program

The Licenses & Inspections (L&I) Division champions building safety in Hartford, by enforcing compliance with city, state and international building codes governing construction, new buildings, and existing structures. L&I responsibilities include building plan review and permit issuance; construction, structural, housing code and blight inspections; monitoring and demolishing of dangerous buildings; emergency response; addressing public complaints; license issuance; inspecting weights and measures; educating and advising property and business owners, the building industry, and the public.

General Fund Expenditures:	\$2,386,285
General Fund Revenue:	\$5,795,474
General Fund Positions:	32
General Fund FTEs:	32.00

Program Services:

Service	Goal
Leadership and 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 Division. Implement policies, ordinances, and measures, to operate more efficiently. <ul style="list-style-type: none"> • Using online data analytics to improve building safety • Increase funding for demolition program • Commitment to transparency
Licensing	Assure the City's residents and visitors that certain businesses are certified to operate in compliance with applicable health, safety and business operation regulations by providing licenses to those businesses, issuing vending identifications and parking permits for food and merchandise vendors, and issuing permits for commercial parking lots.
Housing Code Enforcement (HCE)	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 effectively enforcing 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Efficiency						
# of building and trades permit applications received	5,285	4,020	4,412	5,000	4,500	4,500
# of building and trades permits issued	4,140	3,898	4,095	5,000	4,400	4,400
# of housing code complaints received	2,663	1,722	1,729	3,000	1,700	1,700
# of building and trades and housing code inspections performed	12,294	14,255	14,006	12,500	12,000	12,000
# of building and trades permits issued same day	1,716	2,352	2,250	2,000	2,000	2,000
# of building and trades permits issued within 30 days	3,492	3,395	1,845	3,500	2,400	2,400
# of CAOs (Certificate of Apartment Occupancy) issued	741	625	326	750	350	350
# of vacates issued	180	332	153	250	200	200
# of placards issued	76	187	61	100	100	100
# HCE orders to correct issued	1,303	1,220	421	1,500	1,000	1,000
# building and trades violations issued	696	727	690	700	700	700
# of weights and measures inspections performed	254	209	250	250	250	250

Planning Program

The Planning Division is charged with working towards the creation of a well-planned community using innovative and proactive planning approaches and techniques. The division develops and implements forward looking documents; thoughtfully and methodically realizing the community development goals for neighborhoods, the City, and the region. Planning staff additionally work towards educating constituents and being mindful of equity in its approach to working with the public. These goals intend to celebrate Hartford's rich history and diversity, conserve its natural resources, capitalize on existing infrastructural and transit investments, and improve connectivity and create cohesion from one block to another. This division administers and enforces local land use codes, as well as providing professional staff support to Hartford's land use commissions.

General Fund Expenditures:	\$900,216
General Fund Revenue:	\$106,591
General Fund Positions:	12
General Fund FTEs:	12.00

Program Services:

Service	Goal
Planning for Growth and Improvement	<p>Modify zoning regulations, design guidelines and/or implement 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.</p> <p>Promote a balanced variety of land use types within the city that will enhance the living conditions and environmental quality of the area, and facilitate efficient provision of public services to support this growth.</p> <p>Ensure that new development is consistent with the goals, policies, and guidelines of the Plan of Conservation and Development.</p>
Urban Design/ Projects	<p>Promote and develop transportation systems and streetscape designs that include provisions for public transportation, bicycles and pedestrians.</p> <p>Research and obtain public funding sources for development and maintenance of public transportation systems and transportation networks.</p>
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.
Constituent Services/ Community Engagement	Ensure that planning is a continuous and evolutionary process that involves the City's residents.
Zoning Enforcement	<p>Ensure properties are in conformance with local land use regulations through inspections, soft letters, notices of violation, cease and desist notices, and citations with fines.</p> <p>Ensure properties are in conformance with local land use regulations through issuance of zoning verification letters and certificates of planning compliance.</p>

Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Efficiency						
Total # of planning reviews received	*	1,158	1,485	1,400	1,700	1,600
Total # of planning reviews completed	912	991	1,276	1,250	1,450	1,400
# of ZBA Applications completed	15	20	32	20	25	26
# of P&Z Applications completed	21	24	37	36	48	40
# of Wetlands [Commission*] Applications completed	2	—	4	3	4	4
# of Historic [Commission*] Applications completed	187	92	97	105	105	102
# of email inquiries (oneplan@hartford.gov)	*	*	1,108	1,000	1,150	900
Miles of bike lane installed	*	4	9	7	9	10
Miles of trails under design	*	1	2	2	2	1
# of community meetings attended	*	153	165	200	200	200
# of engagement tools/media posts	*	*	55	*	120	150
# of Certificates of Planning Compliance issued	*	42	44	200	52	80
# of unique address inspections conducted	*	382	182	500	360	500
# of notices of violation issued	*	27	145	300	200	300
# of cease & desist notices issued	*	5	60	100	300	400
# of zoning citations issued	*	—	17	50	30	50
# of zoning verification letters issued	1	112	141	250	252	300
# of cases resolved without notices issued	*	*	23	100	120	150
# of Referrals to other departments (ZEO)	*	*	11	75	50	75

* Data unavailable (newer measure)

Economic Development Program

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.

General Fund Expenditures: \$1,922,013

General Fund Revenue: \$0

General Fund Positions: 8

General Fund FTEs: 8.00

Program Services:

Service	Goal
Business Development	Work with commercial 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Efficiency						
# of Properties to Dispose (includes sale and ground leases)	*	19	7	30	24	49
# of RFP's issued	*	2	5	4	7	3
# of Assisted projects	*	5	3	13	11	16
# of updated MDP's	*	—	0	2	1	1

* Data unavailable (newer measure)

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: \$279,756

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.72

Program Services:

Service	Goal
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.

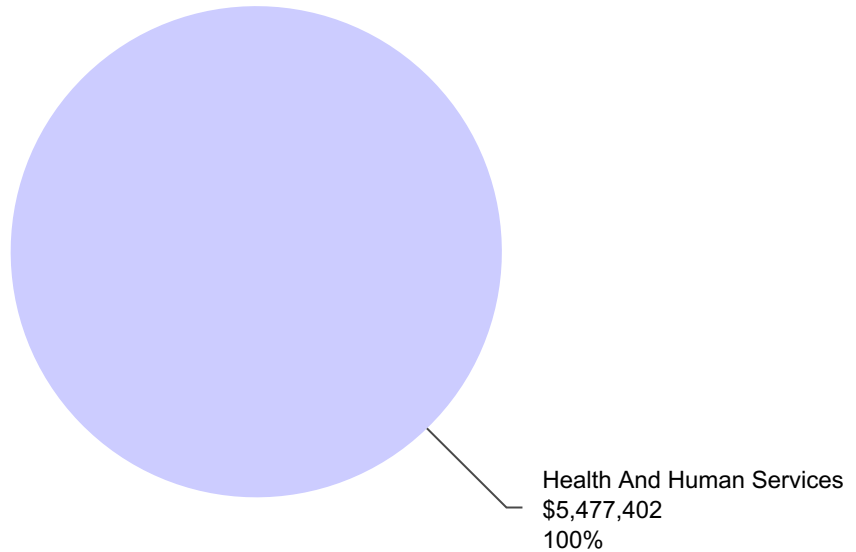
Key Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Efficiency						
# of properties identified as priorities (One Block per NRZ)	126	98	81	110	110	110
# of notices of violations	110	150	131	100	100	100
# of blight citations	58	50	38	70	70	70
# of blight hearings	47	32	37	50	70	50



Health and Human Services



Department Expenditures as a Percentage of Health and Human Services Total of \$5,477,402





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.

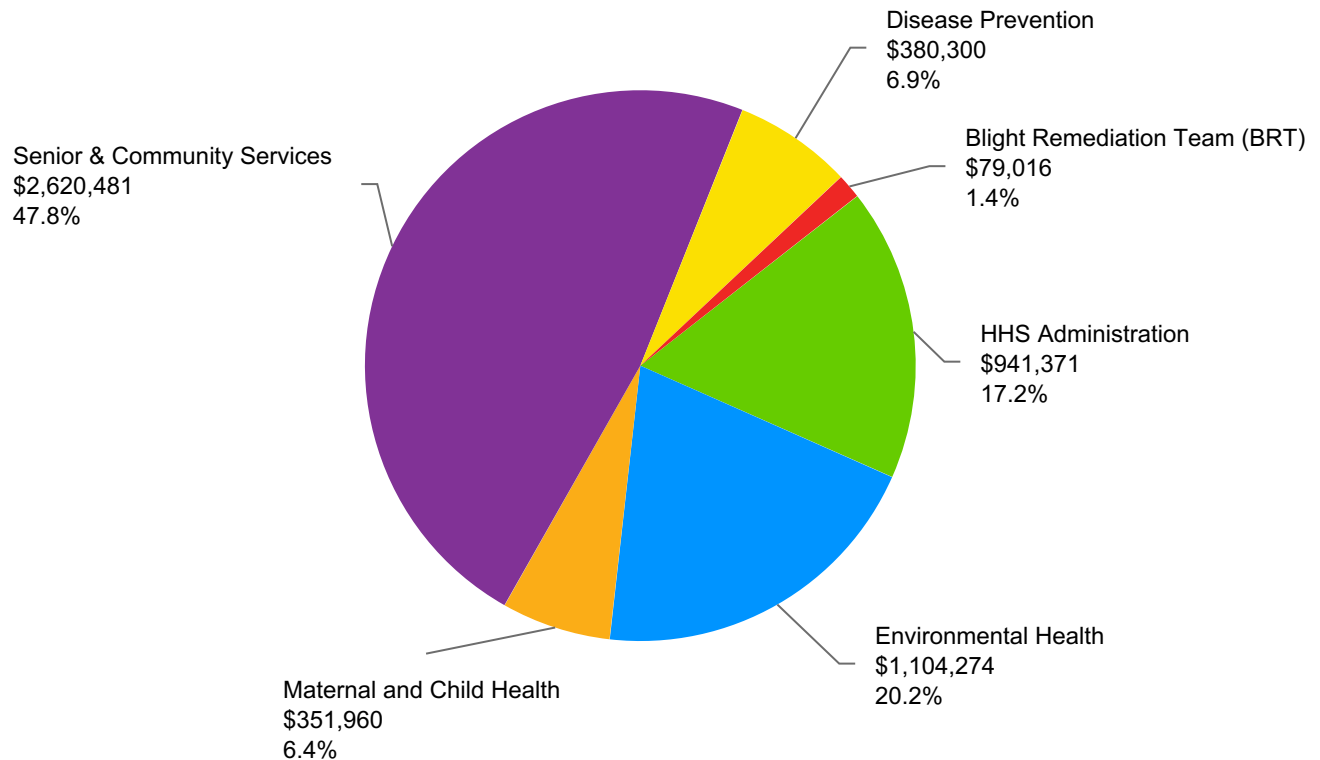
Significant Features:

The Recommended Budget for FY2023 is \$5,477,402. This reflects a decrease of \$110,393, or 2.0%, compared to the FY2022 Adopted Budget. The net decrease to the FY2023 Recommended Budget is predominantly driven by shifting Relocation Services to a standalone project in the HHS Grant Fund, there will be no changes in funding, processes, or services due to this change. The net decrease in the General Fund is offset by additional funding allocated for the Women's & Overflow Shelters, medical supplies, the Maternal Infant Outreach Program and contractual wage increases.

Strategic Plan Initiatives:

- Develop a Citywide strategy to reduce health disparities with attention to chronic medical conditions (specific to cardiovascular disease and obesity)
 - Lead Citywide public health efforts in response to COVID-19
 - Develop capacity to address violence prevention as a public health issue
 - Complete the accreditation process with the Public Health Accreditation Board
 - Implement changes to retention policies, procedures and controls
-

Department General Fund Budget General Fund Total: \$5,477,402



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 HHS Administration	443,856	801,344	801,344	941,371	966,546
001 Environmental Health	767,177	996,791	996,791	1,104,274	1,139,777
010 Maternal and Child Health	212,080	321,762	321,762	351,960	357,675
017 Senior & Community Services	1,829,932	2,999,768	2,999,768	2,620,481	2,639,677
018 Disease Prevention	271,866	339,848	339,848	380,300	392,294
080 Blight Remediation Team (BRT)	22,494	128,282	128,282	79,016	82,050
General Fund Total	3,547,405	5,587,795	5,587,795	5,477,402	5,578,019

GRANT SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Lead Hazard Reduction	720,004	2,714,508	774,503	1,800,000	2,257,254
Ryan White	926,020	2,040,640	3,182,438	1,982,080	2,011,360
WIC	1,132,785	822,705	1,117,345	500,000	661,353
All Other Grants	2,778,809	2,253,909	5,074,286	3,974,066	2,800,000
Grant Total	5,557,618	7,831,762	10,148,572	8,256,146	7,729,967

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2022 ADOPTED POSITIONS	FY2022 ADOPTED FTEs	FY2023 RECOMM POSITIONS	FY2023 RECOMM FTEs
000 HHS Administration	8	8.35	9	9.30
001 Environmental Health	16	15.60	17	16.60
010 Maternal and Child Health	2	1.10	2	1.10
017 Senior & Community Services	5	5.05	4	4.05
018 Disease Prevention	3	3.07	3	3.07
080 Blight Remediation Team (BRT)	3	3.00	2	2.00
General Fund Total	37	36.17	37	36.12
Grant Funds Total	48	48.83	35	35.88
Program Total	85	85.00	72	72.00

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:	\$941,371
General Fund Revenue:	\$59,434
General Fund Positions:	9
General Fund FTEs:	9.30

Program Services:

Service	Goal
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:	\$1,104,274
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General Fund Revenue:	\$158,305
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General Fund Positions:	17
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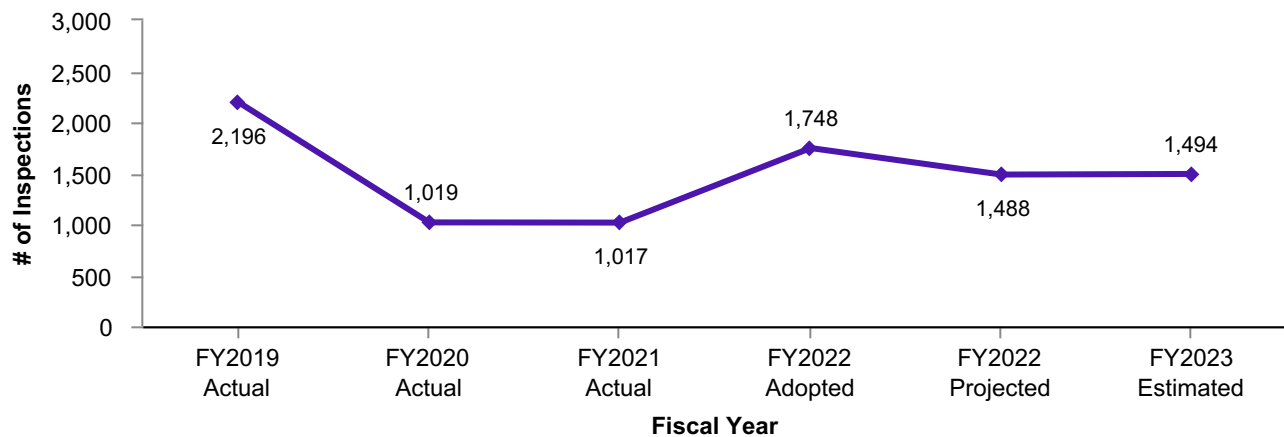
General Fund FTEs:	16.60
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Program Services:

Service	Goal
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 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of inspections of food establishments conducted according to State mandates	2,196	1,019	1,017	1,748	1,488	1,494
# of Food Service Licenses, by Class:						
Class 1 Food Service Licenses	125	159	121	141	128	135
Class 2 Food Service Licenses	168	230	196	199	248	208
Class 3 Food Service Licenses	318	422	320	364	240	333
Class 4 Food Service Licenses	380	594	380	445	360	432
% of all mandated food establishment inspections completed by Class:						
Class 1 (1 inspection per year)	174 %	126 %	123 %	140 %	157 %	147 %
Class 2 (2 inspections per year)	119 %	82 %	132 %	97 %	110 %	107 %
Class 3 (3 inspections per year)	41 %	81 %	131 %	62 %	62 %	84 %
Class 4 (4 inspections per year)	55 %	66 %	151 %	59 %	68 %	96 %
# Farmers Market Licenses	15	12	15	18	15	15
# regulated barbershops and salons	175	105	150	152	160	148
# Temporary Food Service Licenses	366	194	75	299	144	216
# Temporary Body Arts Licenses	225	286	0	231	156	180
# Mobile Food Service Licenses	125	310	91	205	182	183
# Public Nuisance Inspections (routine and re-inspections)	1,182	367	2,690	824	775	1,168
# lead-contaminated housing units investigated	28	1	6	42	12	18
# children up to 6-years old screened for lead	55	8	38	45	32	36
# children up to 6-years old provided case management for lead	505	190	433	455	390	395
# of investigations conducted of lead poisoning in children according to State mandates	10	1	6	8	6	6

**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, and thereby reducing infant mortality among communities of color in Hartford.

General Fund Expenditures:	\$351,960
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.10

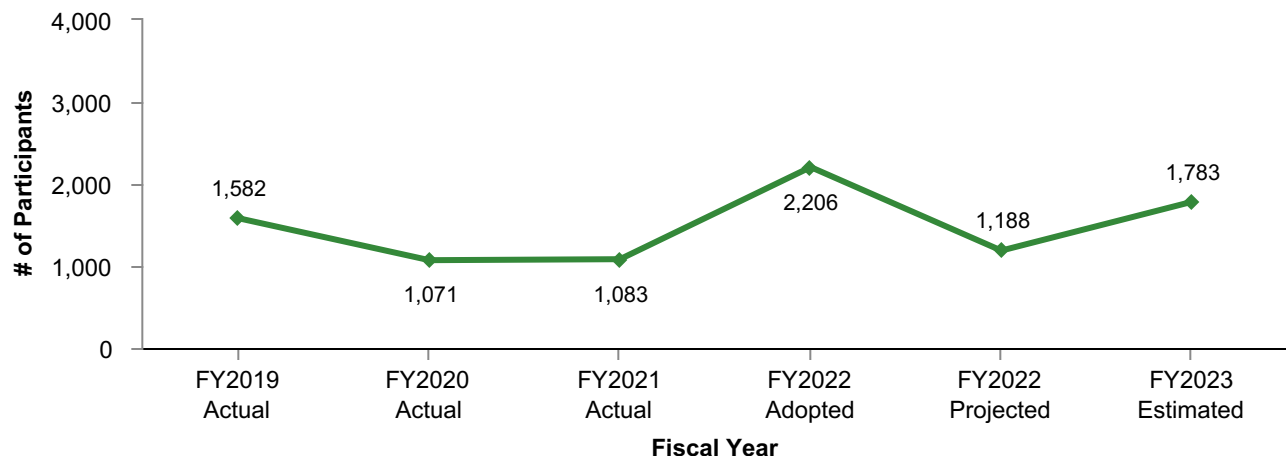
Program Services:

Service	Goal
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 and 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# visits/participants receiving complete case management services through the Maternal and Child Health Programs	1,582	1,071	1,083	2,206	1,188	1,783
% all Maternal and Child Health case management program participants with healthy infants	95 %	94 %	82 %	93 %	97 %	95 %
# children tracked up to age 3*	2,225	78	*	1,127	140	145
% children fully immunized up to age 3*	85 %	*	*	80 %	80 %	80 %
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)	6.3	5.9	4.8	8.0	8.0	8.0

* Data unavailable

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:	\$2,620,481
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.05

Program Services:

Service	Goal
Senior Services	Promote the health and quality of life in the City of Hartford's senior population through the development of policies and programs designed to assist in maintaining health, social connectedness, and independence. Promote self-sufficiency in the senior and aging 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 to stay vital and connected to appropriate services, and to 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of visits to senior centers	35,477	32,891	13,065	40,091	13,000	26,905
# of individual senior center members	1,254	1,530	500	1,342	520	1,029
# of unit-hour elderly-received homemaker services	4,836	*	2,411	*	2,500	1,949
% of total senior population who are members	9 %	11 %	3 %	10 %	10 %	12 %
# of rent rebate applicants	6,225	5,229	5,446	5,768	5,607	5,655
\$ amount of rent rebates issued	\$3,198,208	\$2,693,311	\$2,976,541	\$2,987,028	\$2,976,541	\$2,966,326
# of riderships provided through Dial-a-Ride	54,348	62,782	1,204	56,509	43,711	43,711
# average of monthly Dial-a-Ride participants	367	297	100	337	275	275
# average monthly utilization of McKinney and No-Freeze Shelters	2,883	2,477	1,285	2,761	2,352	2,352
% of total McKinney and No-Freeze Shelter clients denied services due to shelter capacity	1 %	2 %	0 %	1 %	1 %	1 %
# of housing crises responded to	137	48	79	101	91	91
# of individuals served by emergency placement program	225	283	184	268	210	234

* Data unavailable

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:	\$380,300
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.07

Program Services:

Service	Goal
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 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
Output & Effectiveness						
# of STD screenings conducted for chlamydia, gonorrhea & HIV	912	68	216	989	276	450
% of individuals who test positive for STD that receive treatment	88 %	90 %	28.7 %	93 %	80 %	76 %
# of positive TB cases	22	3	3	12	10	13
% of City-based shelters receiving communicable disease outreach services	95 %	91 %	90 %	94 %	90 %	92 %
# of foodborne complaints and illnesses investigated	25	16	26	22	22	28

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:	\$79,016
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

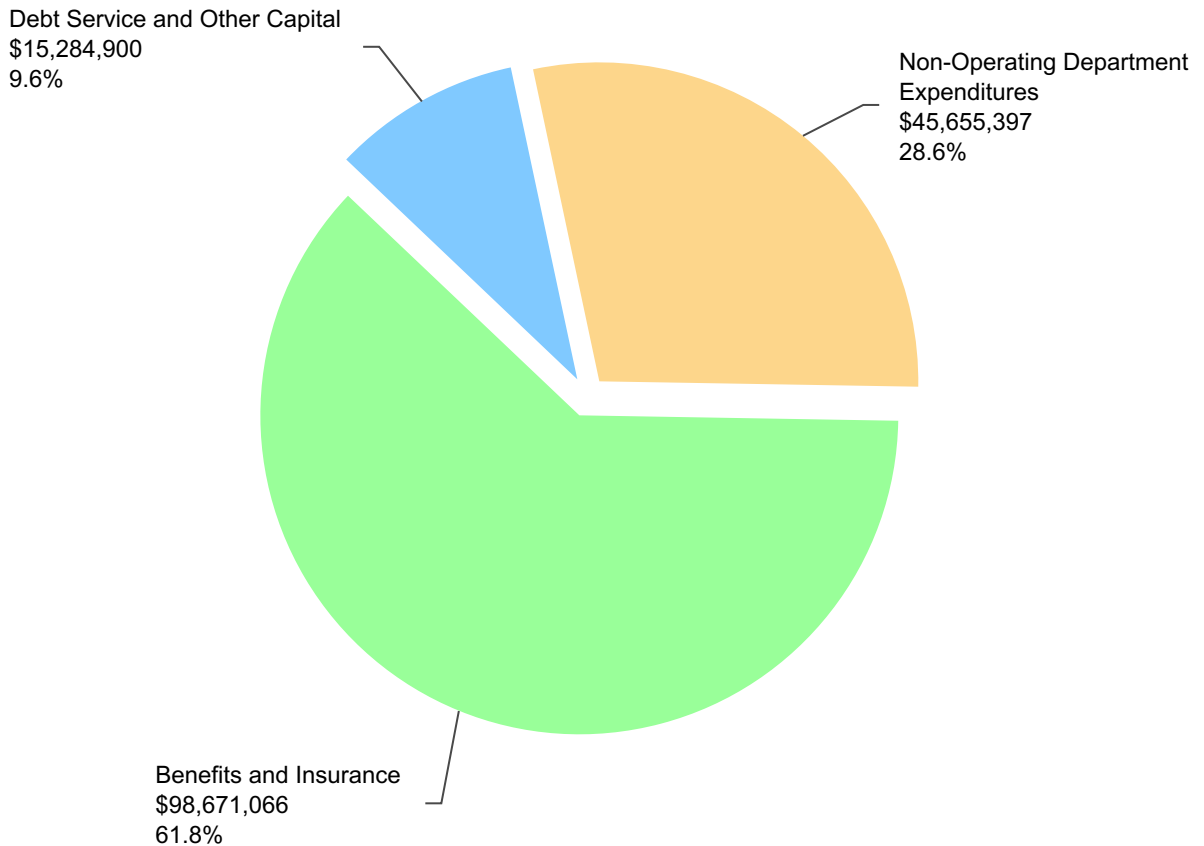
Service	Goal
BRT	Complete inspections and planned clean-ups of City-owned and private properties to ensure neighborhoods are clean and free of blight.



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 \$159,611,363



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 FY2023 is \$98,671,066. This represents an increase of \$1,007,305 or 1.0% from the FY2022 Adopted Budget. The net increase is due to increases in health benefit costs, insurance deductible reserve, wage reserve and cashouts, offset by lower expenses in pensions, Social Security, and workers compensation claims.

In total, the City's pension budget decreased by \$0.60 million from the FY2022 Adopted Budget to the FY2023 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) decreased by \$1.35 million, based on actuarial valuation report prepared by Hooker and Holcombe pending approval by the City's Pension Commission. The ADEC for FY2023 is \$53.69 million, comprised of \$45.88 million for the City's Police, Fire and municipal employees, \$0.99 million for the Hartford Public Library (funded within the HPL appropriation) and \$6.81 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 Connecticut.

In the FY2023 Recommended Budget, the City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 union is being projected at \$2.46 million that is based on a percentage of 1716 actual payroll and the total contribution rate increasing from 16.44% to 17.55%.

Health Benefit costs reflect an increase of approximately \$507,841 compared to the FY2022 Adopted Budget offset by an decrease in health insurance waivers. Health benefit costs projection reflects an 8% 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 2,568 active members and 1,642 retirees.

The City's insurances expenses have increased, predominantly driven by insurance deductible reserves, loss prevention and administrative charges. This increase was offset by significant reductions in general liability loss funding due to the active management of the City's risk. Insurances cover all municipal operations against fire, auto, general liability and other insurable risks.

Other benefit-related expenses include expenditures for workers' compensation claims, Social Security taxes, unemployment insurance, and fringe reimbursements from grants. Similar to general insurance loss funding/claims, the City's workers compensation has realized a moderate decrease to reflect workplace practices and a renegotiation of third-party service fees. Unemployment costs have remained consistent with the previous fiscal year.

The FY2023 Recommended Budget includes a wage reserve of \$1,379,136 for potential bargaining and non-bargaining employee increases. Consistent with previous years, this budget also includes \$1,000,000 for non-public safety attrition savings.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
001 Pension Expense	46,952,383	51,406,956	51,406,956	50,806,786	50,046,925
002 Health Benefits	29,410,101	35,436,437	16,036,437	35,943,618	38,445,551
003 Insurance Expense	4,195,055	4,595,305	4,595,305	5,053,123	5,154,185
005 Other Benefits	5,170,478	6,703,625	6,703,625	6,488,403	6,555,040
012 Mitigation Strategies	0	(478,562)	(478,562)	379,136	399,823
General Fund Total	85,728,017	97,663,761	78,263,761	98,671,066	100,601,525

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:	\$50,806,786
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
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, Retirement Allowance Fund and Employer Contribution 401 (A) Voya Plan.	48,856,786
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.	1,900,000
Professional Services	Provides payments to actuarial consultants for employee pension valuation.	50,000
Total		50,806,786

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:	\$35,943,618
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
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.	35,943,618
Total		35,943,618

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 and general liability, and to provide cyber insurance and fidelity bonds, among other coverages.

General Fund Expenditures:	\$5,053,123
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Premiums	Reflect premium expenses for various insurance coverages required by the City of Hartford.	2,999,373
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	2,053,750
Total		5,053,123

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:	\$6,488,403
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Life Insurance	Provides life insurance pursuant to various union agreements, Court of Common Council resolutions and State statutes.	231,987
Workers' Compensation Claims and State Fees	Complies with State and federal regulations for payments of workers' compensation claims and expenses.	4,719,297
Social Security	Complies with State and federal regulations in collecting and remitting required withholding for all its employees.	4,503,750
Unemployment Compensation	Complies with State and federal regulations in reimbursing the State for claims paid for former City employees.	250,000
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.	(3,236,631)
Total		6,488,403

Mitigation Strategies (Wage Reserve) Program

The Mitigation Strategies Program historically includes Citywide estimated attrition outside of the Police and Fire Departments, which have separate 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:	\$379,136
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Attrition	Recognize attrition for departments that do not have budgeted attrition accounts.	(1,000,000)
Mitigation Strategies	Represents a placeholder for wages under negotiation via collective bargaining agreements or savings to be realized due to agreed-upon collective bargaining.	1,379,136
Total		379,136

Debt Service and Other Capital

As of the end of FY2022, the City will have approximately \$538 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. Approximately \$419 million in outstanding principal and \$119 million in outstanding interest payments comprise this total. After peaking at \$56 million in FY2021, the current general obligation debt profile decreases to \$55 million in FY2022 and gradually declines 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, \$49 million in FY2019, \$46 million in FY2020, and approximately \$56 million in FY2021. In FY2022, the State is projected to pay more than \$55 million for the City's GO bond debt service and in FY2023, this amount is expected to be \$54,098,049. This contract assistance agreement is backed by the full faith and credit of the State of Connecticut.

Significant Features:

The Recommended Budget for FY2023 is \$15,284,900. This reflects an increase of \$3,985,025, or 35.3%, from the FY2022 Adopted Budget and is primarily due to a \$3,970,000 higher reserve for PAYGO (pay-as-you-go) capital expenditures. The FY2022 projected amount is higher than the adopted value due to the funding of additional projects with the approximately \$11M in PILOT funding received in FY2022 that was not confirmed during the FY2022 budget process. The budgeted \$10,400,000 capital reserve for PAYGO capital expenditures is funded as part of the approximately \$15.2 million in new FY2023 authorizations identified in the CIP budget. The FY2023 Recommended Budget for Debt Service and Other Capital does not include any new borrowing.

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	FY2022 ADOPTED	FY2022 PROJECTED	FY2023 PRINCIPAL	FY2023 INTEREST	FY2023 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	106,747	122,053	122,053	0	122,053
Clean Water Loan	115,584	115,584	105,557	10,027	115,584
City's Lease Payment to Stadium Authority ¹	4,647,544	4,647,544	1,850,000	2,797,263	4,647,263
Subtotal GILOT, CWL and Stadium Lease	4,869,875	4,885,181	2,077,610	2,807,290	4,884,900
Capital Reserve	6,430,000	36,709,629	10,400,000	0	10,400,000
Subtotal Other Capital	6,430,000	36,709,629	10,400,000	0	10,400,000
TOTAL	11,299,875	41,594,810	12,477,610	2,807,290	15,284,900

¹ The Hartford Stadium Authority, as the issuer of the debt for ballpark construction, is responsible for meeting the annual debt service requirements. The FY2023 Recommended Revenue Budget includes \$795,000 in Downtown North revenues that partially offset the cost noted above for the City's Lease Payment to the Stadium Authority.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
Debt Service and Other Capital	110,293,644	11,299,875	42,094,810	15,284,900	15,287,358
General Fund Total	110,293,644	11,299,875	42,094,810	15,284,900	15,287,358

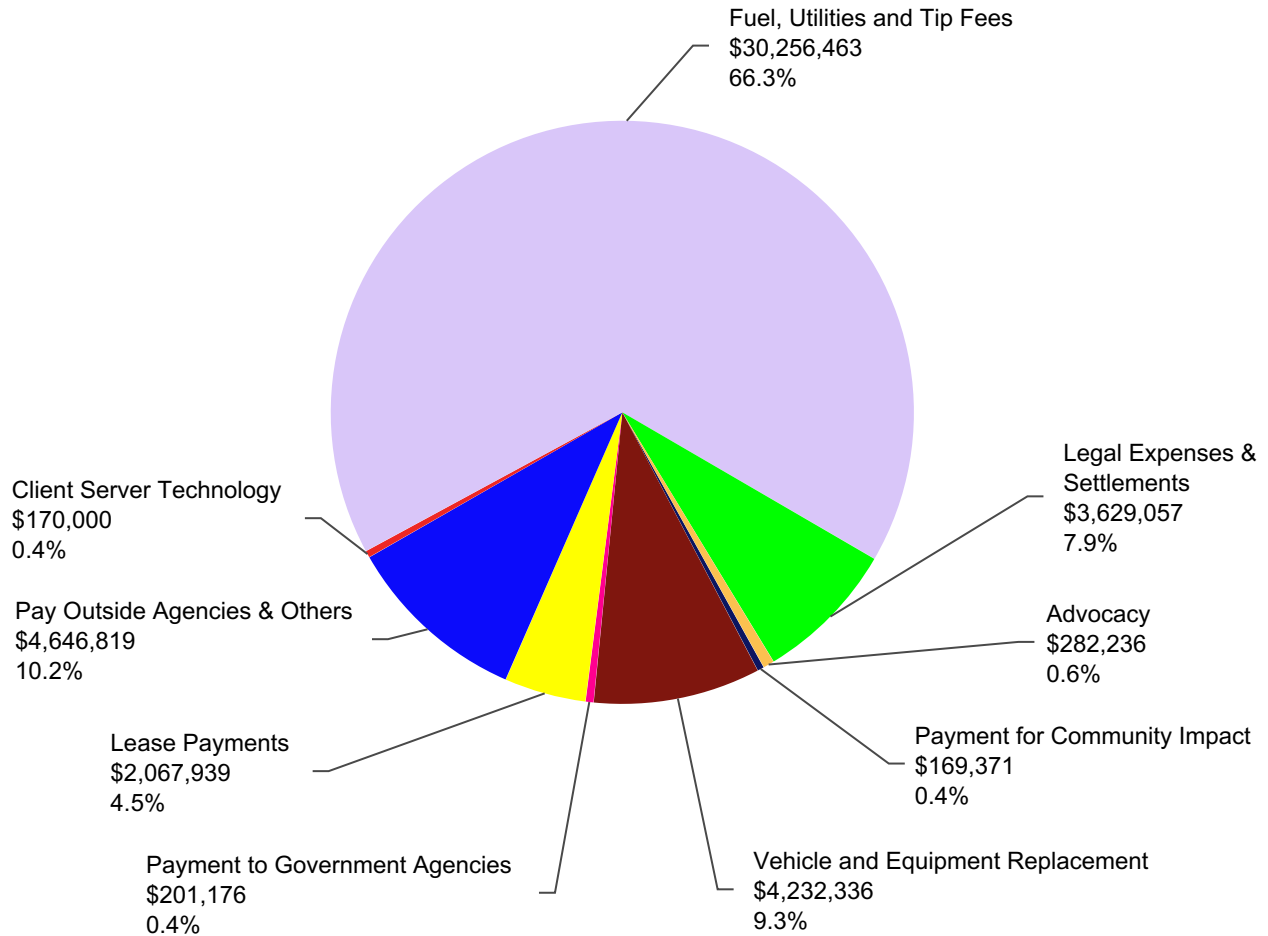


Non-Operating Department Expenditures

Significant Features:

The Recommended Budget for FY2023 is \$45,655,397, which reflects an increase of \$4,277,384, or 10.3%, compared to the FY2022 Adopted Budget. The higher budgeted expense is largely driven by a roughly \$2,425,000 increase in fuel, utility, and tipping fee accounts, with other contributors being a \$653,000 increase in the Contingency Fund account, a \$645,000 increase in vehicles, equipment and technology, a net \$525,000 increase in legal expenses driven by tax refunds, a \$83,000 increase in lease payments and a combined \$50,000 increase in various advocacy accounts. The \$2,425,000 increase in fuel, utility, and tipping fee accounts includes a FY2023 budget for Metropolitan District sewer fees that is roughly \$1,281,000 higher than for FY2022.

Department General Fund Budget by Program General Fund Total: \$45,655,397



Department Budget Summary:

GENERAL FUND SUMMARY	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
002 Payment for Community Impact	83,038	164,371	169,371	169,371	169,396
003 Vehicle and Equipment Replacement	4,852,880	3,587,150	3,624,950	4,232,336	2,720,435
004 Payment to Government Agencies	101,852	187,145	196,560	201,176	201,176
005 Lease Payments	1,527,207	1,985,368	1,985,368	2,067,939	2,130,890
006 Pay Outside Agencies & Others	1,306,588	4,116,236	3,911,184	4,646,819	4,699,648
007 Client Server Technology	369,292	170,000	170,000	170,000	170,850
008 Fuel, Utilities and Tip Fees	26,410,398	27,831,450	27,831,450	30,256,463	32,141,903
009 Legal Expenses & Settlements	3,066,581	3,104,057	3,104,057	3,629,057	3,672,829
013 Advocacy	179,861	232,236	232,236	282,236	282,236
General Fund Total	37,897,696	41,378,013	41,225,176	45,655,397	46,189,363

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: \$169,371

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount
Honorarium	Fund honorariums for the City's appointed honorary positions.	5,000
Hartford Public Access Television (HPATV)	Funding supports HPATV in its mission to provide the City of Hartford's community, government and educational institutions free and unrestricted access to the cable television system.	84,371
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
Hartford NEXT	Funding supports Hartford NEXT in its mission to strengthen and grow the Hartford community.	55,000
	Total	169,371

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:	\$4,232,336
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Body-worn and in-car cameras	Provide funding for annual licensing, support, and cloud storage fees.	442,216
Camera maintenance	Provide funding for maintenance of surveillance cameras.	200,000
Vehicle and Equipment Replacement	Provide funding for new and prior-year vehicle, equipment, and technology leases and purchases.	3,590,120
Total		4,232,336

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:	\$201,176
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Greater Hartford Transit District	Provide a membership contribution to the Greater Hartford Transit District, a regional and regulatory body in transit-related matters providing standards for transit systems under Connecticut State statutes.	20,580
Probate Court	Provide the City's payment of operating costs for the Probate Court per State statute.	58,000
Payment to Governmental Agencies	Provide funding for the City to pay expenses to various State of Connecticut agencies, including maintenance expenses for an I-84 platform's ventilation system.	4,000
National League of Cities	Provide funding for the National League of Cities, which is based in Washington, DC and provides programs, services and support to local governments and their communities.	9,415
U.S. Conference of Mayors	Provide funding for the U.S. Conference of Mayors, which is located in Washington, DC and hosts a variety of conferences and seminars addressing subjects related to municipal government.	9,181
Hartford Business Improvement District (HBID)	Provide an annual contribution to the HBID, which is comprised of property owners in the downtown area that agree to form and manage the District and contribute additional resources to fund enhanced amenities and services.	100,000
Total		201,176

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:	\$2,067,939
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Constitution Plaza	Fund contractual payments for rental of office space at Constitution Plaza.	1,640,959
Rental of Offices	Fund rent for the City's use of office space in other locations.	225,500
Copier Machine	Fund existing contractual payments for technology and copier equipment.	168,000
Parking	Fund parking for City fleet vehicles and employees of nearby City departments.	33,480
Total		2,067,939

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:	\$4,646,819
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Employee Development	Provide funds for professional staff development Citywide.	70,000
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	425,000
Elections	Provide funding for election expenditures.	307,024
Employee Recruitment	Provide advertising for employee recruitment.	50,000
Document Conversion	Provide funding for the Licenses and Inspections Program to convert documents from printed to electronic format.	120,000
Contingency	Provide contingency funds for critical unanticipated expenditures.	3,079,795
Single Audit Financial Services	Produce the City's yearly external audit.	185,000
Learning Corridor	Provide energy fixed costs to the Learning Corridor.	410,000
Total		4,646,819

Client Server Technology Program

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

General Fund Expenditures:	\$170,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Technology Support	Ensure the planning, support and maintenance of software programs and technologies.	170,000
Total		170,000

Fuel, Utilities and Tip Fees Program

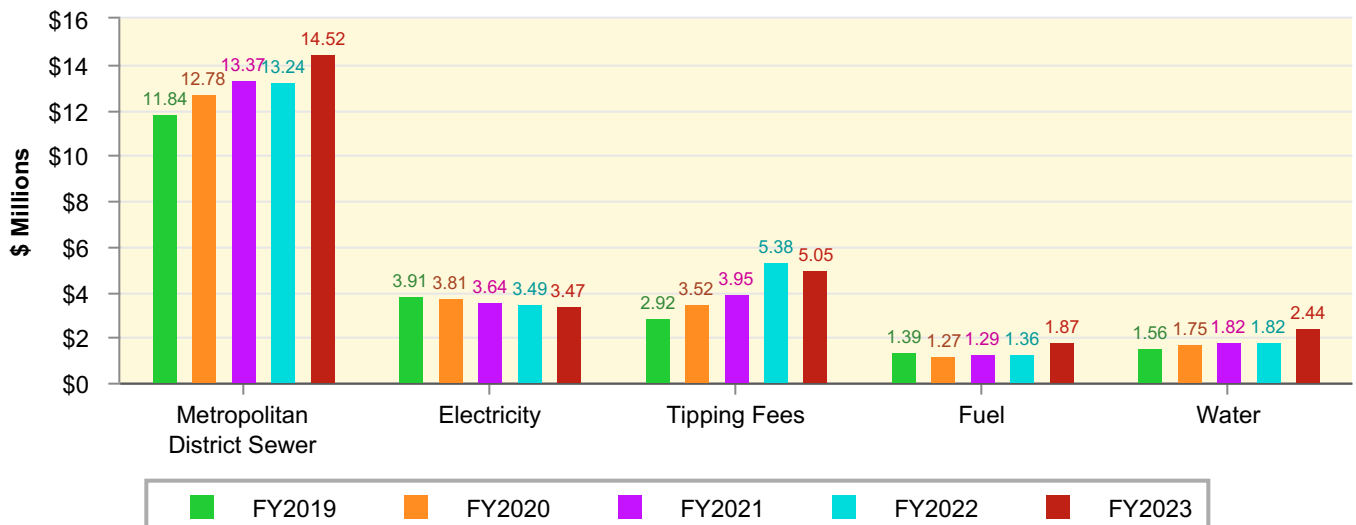
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures:	\$30,256,463
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Fuel, Utilities and Tip Fee Services	Ensure environmental waste cleanup and compliance.	872,600
Fuel	Ensure vehicle and equipment refuels.	1,868,500
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	14,516,700
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	7,949,476
Tipping Fees	Pay fees for the disposal of solid waste.	5,049,187
Total		30,256,463

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:	\$3,629,057
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
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.	2,554,057
Tax Appeal/Refund	Provide funding for tax appeals.	1,075,000
Total		3,629,057

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:	\$282,236
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
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.	110,000
Total		282,236

Hartford Parking Authority

Mission Statement:

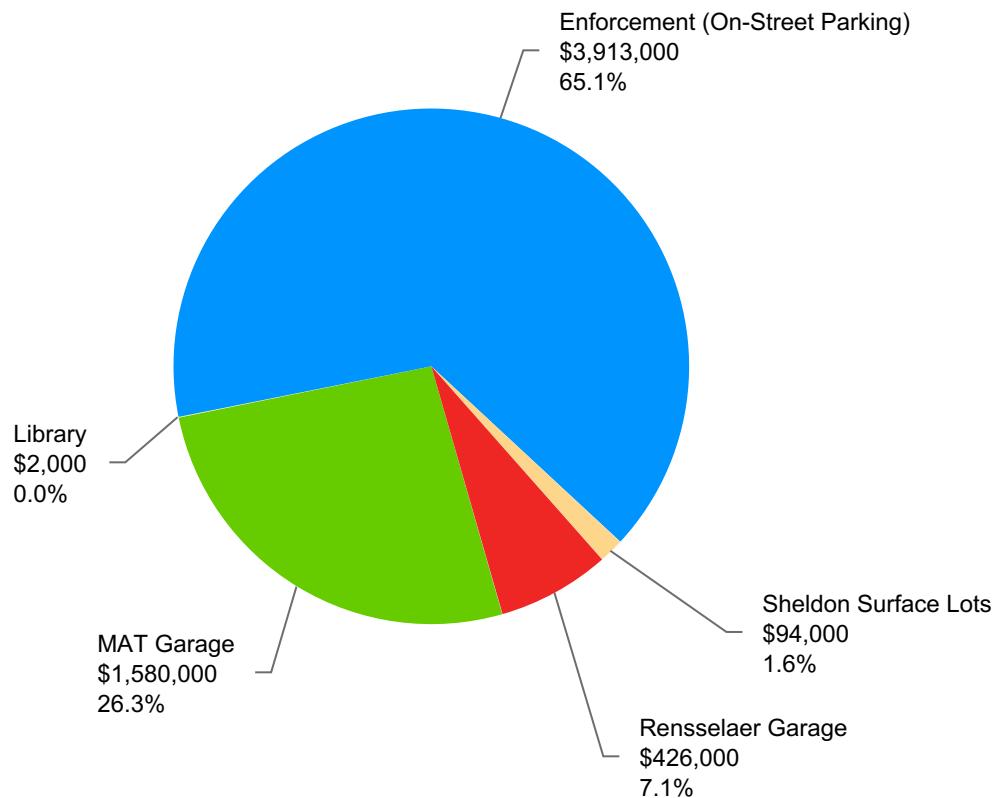
The Hartford Parking Authority (HPA) meets the needs of its customers Citywide by consistently providing clean, safe, accessible parking, both on and off street. HPA strives to be a leader by incorporating parking industry best practices and is an active partner with the City to promote economic and 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 Hartford Parking Authority's FY2023 budget provides for a net income to the City's General Fund of \$2,011,000 from ongoing operations. This reflects a modest decrease of \$166,000 in revenue from the FY2022 Adopted Budget. Major cost drivers of the decrease include preparation for the construction of a Parkville Garage, loss of parking revenue due to construction of Downtown North properties, as well as reflecting uncertainty over the demand for parking as the Hartford business community begins to return to in-person work as the COVID-19 pandemic eases.

The following graphic and page represents the HPA financial summary for FY2023.

Hartford Parking Authority Revenue FY2023 Total: \$6,015,000



Hartford Parking Authority

Budget Summary for Fiscal Year 2023

	FY2022 Budget	FY2023 Budget
MAT GARAGE		
Revenue	1,582,000	1,580,000
Operating Expenses	(669,000)	(737,000)
Operating Income	<u>913,000</u>	<u>843,000</u>
LIBRARY		
Revenue	6,000	2,000
Operating Expenses	(59,000)	(67,000)
Operating Income	<u>(53,000)</u>	<u>(65,000)</u>
SHELDON SURFACE LOTS		
Revenue	137,000	94,000
Operating Expenses	(140,000)	(321,000)
Operating Income	<u>(3,000)</u>	<u>(227,000)</u>
DOWNTOWN NORTH SURFACE LOTS		
Revenue	183,000	0
Operating Expenses	(54,000)	0
Operating Income	<u>129,000</u>	<u>0</u>
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,267,000	1,364,000
Citation Revenue	2,657,000	2,468,000
Other Revenue	67,000	81,000
Operating Expenses	(1,934,000)	(1,851,000)
Operating Income	<u>2,057,000</u>	<u>2,062,000</u>
SALES, GENERAL & ADMINISTRATION		
Revenue	0	0
Payroll & Related Expenses	(308,000)	(202,000)
Professional Services	(160,000)	(86,000)
General Administration	(76,000)	(120,000)
Real Estate Lease	(35,000)	(37,000)
Total Sales, General & Administration	<u>(579,000)</u>	<u>(445,000)</u>
RENSELAER GARAGE		
Revenue	0	426,000
Operating Expenses	0	(296,000)
Operating Income	<u>0</u>	<u>130,000</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 to General Fund¹	<u>2,177,000</u>	<u>2,011,000</u>

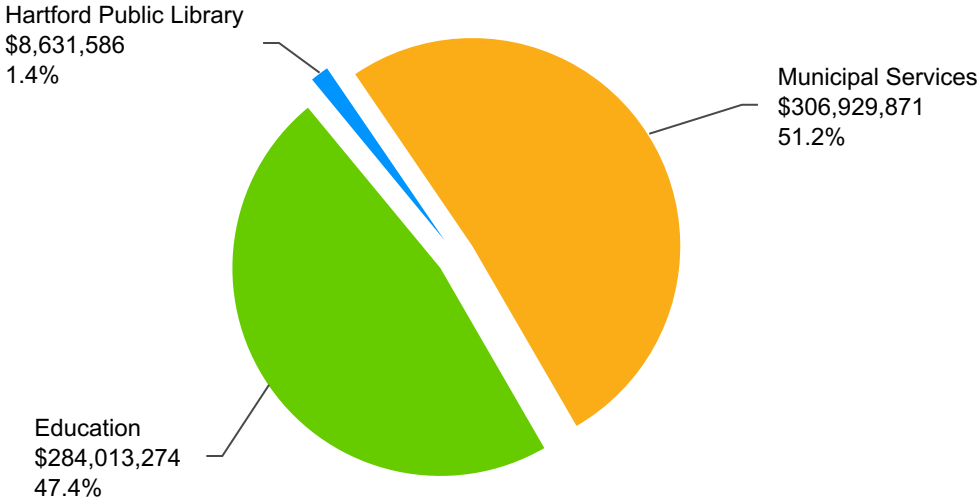
¹ Downtown North Operating income to Enterprise Fund historically included in Downtown North (DoNo) Revenue line-item.

Education
Section

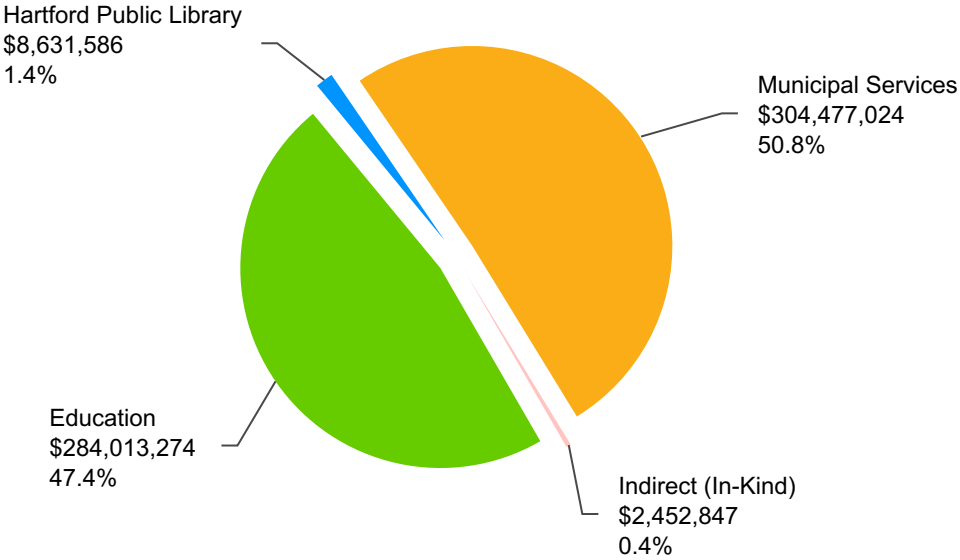


Education

**Education Expenditures
as a Percentage of the General Fund Total of \$599,574,731**



**Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of \$599,574,731**





Education

Vision

Developed by the Board of Education, the vision of Hartford Public Schools defines the future we intend to create.

Hartford Public School students will graduate ready to transform our world.

Mission

Also crafted by the Board of Education, the mission of Hartford Public Schools defines who we are and what we do, and grounds our organizational decision-making.

To provide all our students with the learning and support they need to succeed in school and in life.

Budget Priorities for Fiscal Year 2023

The Hartford Board of Education has a separate timeline for development and presentation of its budget for board approval. The Board approved the 2022-23 budget on February 15, 2022.

Our Strategic Priorities

Our strategic priorities, which stem from our District Model for Excellence (DME), outline the most important areas of focus for the 2022-2023 school year and beyond. These priorities were developed to provide the district with clarity about the critical steps we must take to achieve our long-term vision of success. They will also allow district staff to ensure that *all* efforts and resources are focused on meeting the metrics articulated for each school and the district. The four District priorities listed below also align to the 2021-24 Strategic Operating Plan.

Priority 1: High Quality Teaching & Learning: High quality instruction and support to ensure students graduate ready for life, college, career and success.

Priority 2: Welcoming Culture & Nurturing Climate: Cultivate inclusive, innovative, collaborative and engaging learning environments in safe buildings.

Priority 3: Engaging Family & Community Partnerships: Extend student learning opportunities through engaged family and community partnerships.

Priority 4: Skillful Staff & Effective Operations: Maintain a high level of operational effectiveness with skilled staff, modern facilities, financial integrity, and accountability systems.

Significant Features:

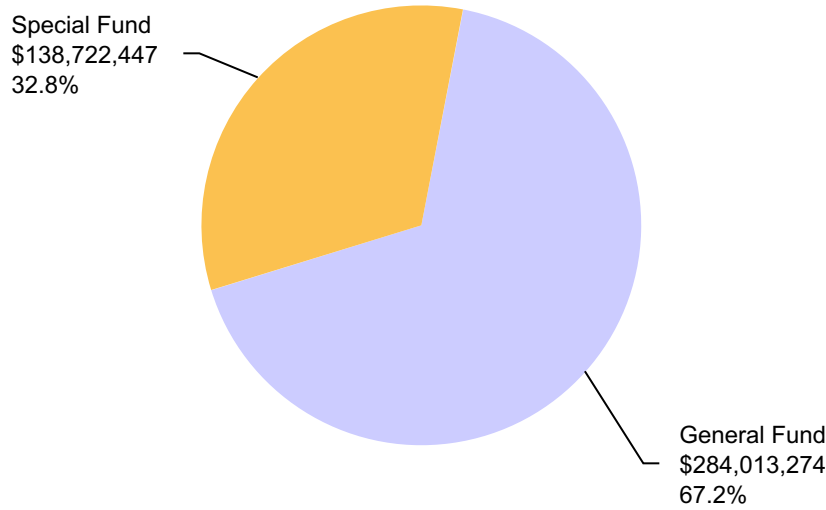
The Recommended General Fund Budget for FY2023 is \$284,013,274 and is flat at the FY2022 Adopted General Fund Budget level, which is consistent with the City's Minimum Budget Requirement. It is anticipated that the Board of Education will provide a transfer for Crossing Guard staff and related costs.

Hartford Public Schools is dependent on State, federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2023 Special Funds Budget totals \$138,722,447. This reflects a decrease of \$1,210,493 or 0.9% from the FY2022 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$24,742,848. This cost is attributed to projected capital expenditures that the City will fund within the FY2023 Recommended CIP budget in the amount of \$22,290,001. The balance of \$2,452,847 is an estimate related to the projected In-Kind¹ 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, Capital Improvement Plan and In-Kind expenditures, totals \$447,478,569.

¹ 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: \$422,735,721



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2023 Recommended	Hartford's Municipality Total Support FY2023 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		22,290,001
In-Kind Services (ED-001) FY2023 Projected*		2,452,847
TOTAL	\$284,013,274	\$120,781,232

Budget Summary:	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
General Fund	275,667,573	284,013,274	284,013,274	284,013,274	284,013,274
Special Fund	169,126,183	139,932,940	198,482,843	138,722,447	143,492,852
TOTAL	444,793,756	423,946,214	482,496,117	422,735,721	427,506,126

* 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 FY2023 is \$8,631,586. This reflects an increase of \$170,996 or 2.0% compared to the FY2022 Adopted Budget. The net increases are primarily due to pending contractual wage increases, expenses related to a new library branch and health costs, offset by lower estimated pension expenses.

Vision:

Hartford Public Library envisions a future where all people:

- Are inspired by reading, learning, and exploration
- Realize dreams, prosper, and thrive
- Co-create, build, and work towards safe and sustainable communities

Through programs and services that:

- Spark curiosity and enjoyment
- Ensure full and equal access to resources, opportunities for knowledge and skill building
- Center community priorities, voice, and engagement
- Serve as a national model for 21st century urban libraries

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	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 RECOMM	FY2024 FORECAST
000 Hartford Public Library	1,669,020	8,460,590	8,460,590	8,631,586	8,787,048
General Fund Total	1,669,020	8,460,590	8,460,590	8,631,586	8,787,048
Other Funds Total	2,538,353	2,166,610	2,166,610	3,098,128	3,150,581
Grand Total	4,207,373	10,627,200	10,627,200	11,729,714	11,937,629

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 IDs 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, or obtain career and skill development assistance, and facilitates the transition of immigrants and refugees 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 finance; 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2022 Projected	FY2023 Estimated
General Library Services						
# Annual Service Hours	15,296	11,092	3,016	15,296	7,887	15,296
# Library Visits	837,949	571,082	110,603	600,000	214,089	317,575
# Registered Resident Borrowers	64,440	64,529	67,155	64,000	67,155	64,500
% of Residents with Library Cards	53%	53%	55%	53%	55%	53%
# Internet Computers	206	450	120	500	136	250
# Internet Computer Sessions	134,222	85,759	26,528	160,000	33,206	41,506
# Wi-Fi	78,376	60,500	26,378	65,000	35,522	47,955
# Reference Transactions	97,774	65,473	22,438	75,000	30,334	42,042
# Circulation Total	383,528	182,502	90,941	250,000	136,849	150,000
Programming						
# Total Children's Programs	2,333	1,649	834	2,100	1,144	1,397
# Children's Program Attendance	46,398	30,952	12,474	35,000	17,442	24,197
# Young Adult Programs	1,042	645	531	710	680	710
# Young Adult Program Attendance	8,958	6,282	2,518	6,500	3,868	5,075
# Adult Programs	1,713	1,259	1,097	1,750	1,108	1,184
# Adult Program Attendance	38,321	20,450	12,766	37,500	13,070	16,760
# Total All Programs	5,088	3,553	2,462	4,560	2,932	3,291
# Total All Program Attendance	93,677	57,684	27,758	79,000	34,380	46,032
Collections						
# Adult Print Material	139,792	114,325	76,281	105,000	67,528	68,878
# Young Adult Print Material	13,774	13,132	12,002	15,000	11,368	11,595
# Juvenile Print Material	78,007	65,595	70,142	70,000	65,291	66,596
# Number of Serial Subscriptions	236	236	216	80	216	233
# Total Print Collection	231,809	193,288	158,641	190,000	148,095	151,057
# Physical Audio Collection	15,064	14,941	4,443	3,000	4,457	4,546
# Physical Visual Materials Collection	39,209	31,164	29,305	30,000	29,430	30,018
# Databases (including research IT CT)	59	62	66	66	67	69
# Other Physical Non-Print Items Held	359	4,958	4,647	5,000	614	626
# Total Physical Non-Print Collection	54,632	51,063	38,395	38,000	34,501	35,191
# Total Physical Collection (Print & Non-Print)	286,441	244,351	197,036	228,000	182,596	186,248



*Capital Budget
Section*



FY2023 CAPITAL IMPROVEMENT PLAN

Presented in this section are the proposed projects that comprise the FY2023 Capital Improvement Plan (CIP). The City's CIP helps maintain and preserve critical assets such as: streets, sidewalks and bridges, educational facilities, municipal facilities, parks, levies and public safety structures and equipment. The City's capital infrastructure is 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, and the total number of accepted projects represents only a portion of the total projects submitted. In FY2017, the City drastically reduced its CIP program and committed to living within the remaining bond funds it had available. Since FY2017, the City has operated within a reduced program that is funded solely from the City's General Fund using a pay-as-you-go (PAYGO) capital expense model. School construction grant reimbursements are actively pursued as part of the overall strategy to fund CIP. The FY2023 CIP will continue to be entirely funded on a PAYGO basis and does not include the issuance of new debt.

Accepted projects in the FY2023 CIP were vetted to ensure that they are consistent with the City's goals and to maintain fiscal responsibility. Departments were required to detail the proposed projects' alignment with the City's adopted plan of conservation and developments, as well as any federal, state, or local legal mandates. The City will maintain a lean CIP and demonstrate continued fiscal prudence. Existing authorizations will be utilized for projects that currently are underway and new authorizations will be limited to those that are required and can be afforded. The total authorization requested for FY2023 is \$46,992,336. This total includes additional funds from State and federal sources that will contribute to certain projects. Projects will be subject to available funding and 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. Per the City Charter, the Planning & Zoning Commission reviews and recommends the annual Capital Improvement Plan to the Mayor who submits it to Council for approval. The CIP identifies each proposed project and presents a description, cost estimate, method of financing and implementation schedule. 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, street improvements, 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*.

In FY2022, the City of Hartford adopted a new Manual of Policies and Procedures for the Capital Improvement Program. In this update, the City formalized five distinct asset classes to guide the management of the Capital program. Organizing the CIP in this manner will help policymakers and members of the general public better understand and plan for a portfolio of projects and funding included to support each asset class.

In addition to formalizing the asset classes, the City's CIP Working Group developed vision statements for each asset class. These vision statements present the ideal future state for each asset class, and are aspirational statements to guide project and programming decision-making. The Asset Class vision statements are presented below:

Facilities: The City of Hartford's public facilities are inclusive and welcoming environments where people interact with government services through comfortable, safe, accessible, and equitable conditions for both visitors and employees.

Infrastructure: The City of Hartford's infrastructure systems are resilient and sustainable in order to mitigate the impacts of climate change, protect our residents from natural disasters, and create support systems for those in need.

Parks: The City of Hartford has a world-class park system that provides a variety of health, recreation, leisure, and wellness activities for our residents and visitors, is adaptable to changing environments and community need, and inclusive for all.

Transportation/Mobility: The City of Hartford has a modern and innovative transportation system that meets all the mobility needs of our people, prioritizes the most vulnerable, and creates a dignified experience in moving to and through destinations in Hartford and throughout the region.

Schools: The City of Hartford and Hartford Public Schools collaborate to have high-quality school environments that meet all the needs of our students and educators, are in line with the District's Model of Excellence, and contribute to HPS students graduating with the tools necessary to transform our world.

These vision statements will guide the work of program and project managers throughout the fiscal years included in each CIP to help inform financial programming and project development.

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 which capital projects Hartford needs but, equally as important, which it can afford. Additionally, the development process allows time for the study of projects, encourages public discussion of proposed undertakings, and provides our citizenry with the opportunity to provide input, advice and recommendations with respect to proposed projects and expenditures.

IV. How are Capital Projects financed?

An annual appropriation typically is 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, and capital outlay funds. 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 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 FY2023 and has shifted to a PAYGO capital expenditure model funded primarily by general revenues, estimated school construction reimbursements, and pledged funds from corporate partners. Planned CIP expenditures will be subject to available funds.

V. How is the CIP developed?

The CIP is developed through a process involving City technical staff, elected officials, community groups, boards and commissions. 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 the Planning and Zoning Committee, 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 and the Plan of Conservation and 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 December, the Mayor's technical staff asks department heads to submit proposals for capital projects for the next five years.
- In March, projects are reviewed and information is organized into a draft CIP for the Mayor's review.
- In April, the draft CIP is submitted by the Mayor to the Planning & Zoning Commission for review and comment.
- In April, BOE projects are recommended by the Mayor to the City Council and a public hearing is held.
- The City Council reviews, amends as necessary, and approves the CIP 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 Conservation and 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 authorization in the coming fiscal year. Those projects identified in years 2-5 of the plan are acknowledged on a planning basis only and do not receive spending authorization 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 plan 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 safety, education, and welfare of Hartford residents.

Part I
Statistical and Financial Information

STATISTICAL AND FINANCIAL INFORMATION

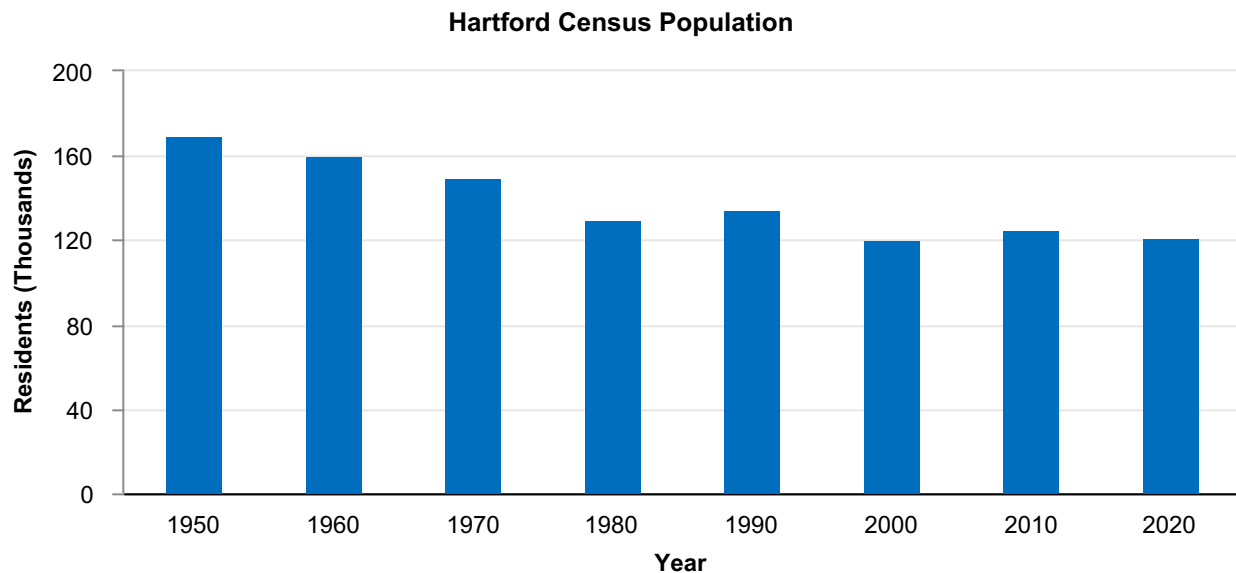
As a foundation for reviewing the CIP, it is important to note some of the factors that impact Hartford's capital needs and ability to finance proposed improvements. Statistical and financial factors must be reviewed so that proposed projects may be placed into an overall City of Hartford context.

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 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.

The following pages 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 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.

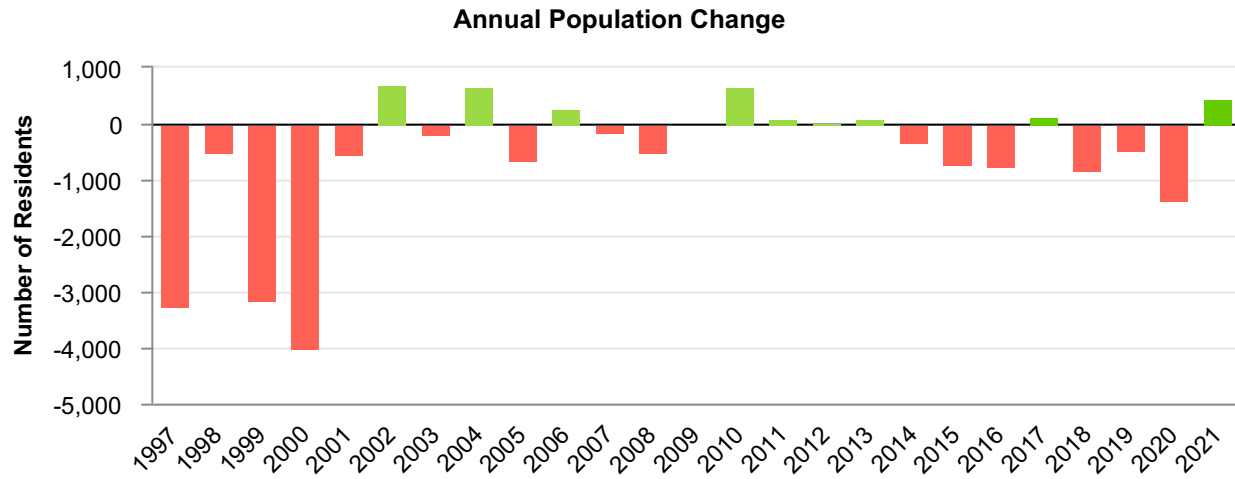
POPULATION TRENDS

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. However, new growth also impacts Hartford's capital demands, requiring continued improvement and expansion of the City's infrastructure and other capital assets.



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 2013 population fluctuated, and from 2014 to 2018 it mostly declined. However, it is beginning to increase again based on estimates for the 2021 population.

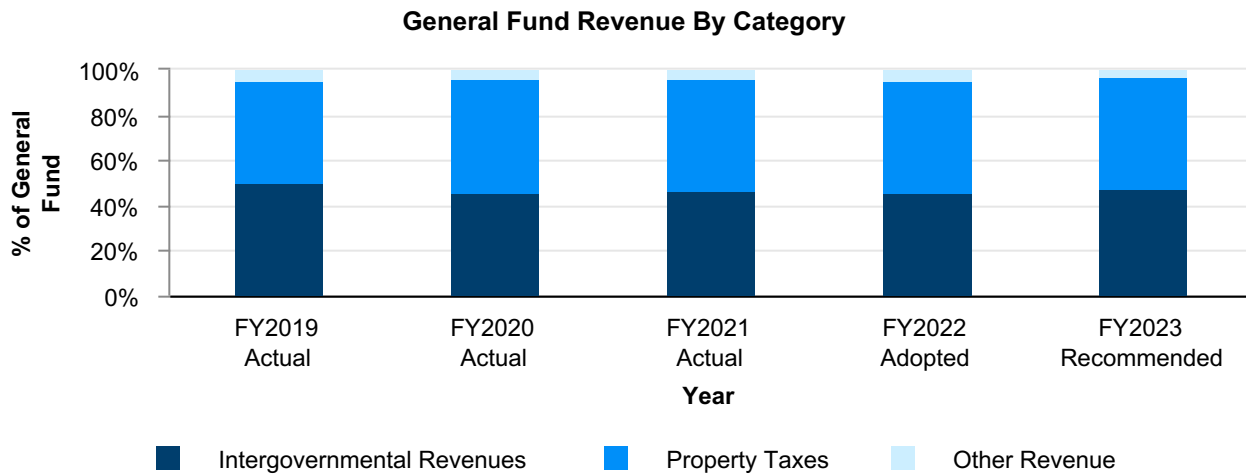


Source: Connecticut State Department of Public Health

REVENUES

Historically, tax (real estate, personal property, and motor vehicle) revenues and intergovernmental (federal and State) revenues have provided approximately 96% of the General Fund operating budget each fiscal year. The remaining 4% of General Fund revenues are derived from licenses and permits, fines, forfeits and penalties, revenue from money and property, charges for services, reimbursements, other revenues and other financing sources.

The Recommended Budget for revenues for fiscal year 2023 totals \$599,574,731 and will be financed from tax revenue of \$294,747,269 and non-tax revenue of \$304,827,462. Tax revenue includes the current year taxes of \$285,792,269. The estimated October 1, 2021 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,797,182,053. An estimated collection rate of 95.78% will require a tax levy of 68.95 mills, or \$68.95 on each \$1,000 of assessed value. At this collection rate of 95.78%, the value of a mill is approximately \$4,323,736.



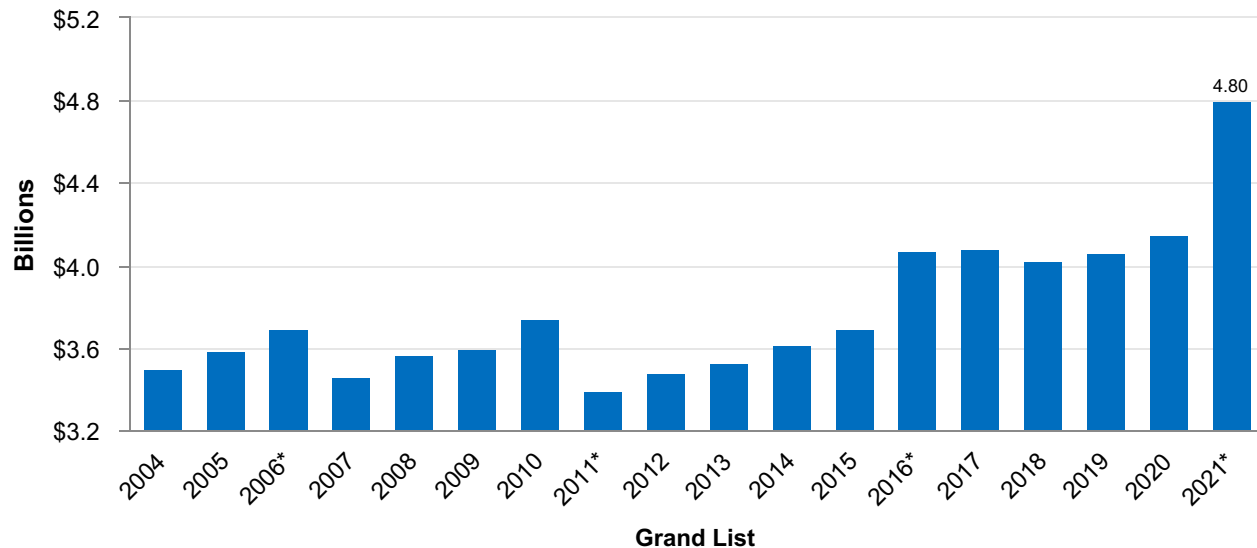
For Intergovernmental Revenues, FY2019 Actual State Contract Assistance (\$48.6 million), FY2020 Actual State Contract Assistance (\$45.7 million), and FY2021 Actual State Contract Assistance (\$56.3 million) are included above. The State's Contract Assistance amounts for FY2022 and FY2023 are not reflected in the budgeted amount above.

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. This year's net Grand List is higher than last year's List with a 15.51% increase. The revaluation was completed in January 2022 as required by State law. The increase was due primarily to the increase in market rates seen nationwide in 2021.

Hartford's Grand List of all taxable property had grown from the \$3.5 billion total Net Taxable Grand List in 2003 to \$4.80 billion on the 2021 Grand List before adjustments by the Board of Assessment Appeals. This represented a 15.51% increase from the 2020 Grand List. The List increased in value primarily because of increased assessments in real estate, personal property and motor vehicle categories. The residential assessment ratio increased to 36.75 percent of fair market value for the 2021 Grand List.

Grand List History



CONTRACT ASSISTANCE, MUNICIPAL OVERSIGHT AND LONG-TERM FINANCIAL PLANNING

Over the past four years, the City has had a significant focus on achieving long-term fiscal sustainability with particular focus on the cost drivers of debt service, pension costs, healthcare and labor costs, coupled with the fact that approximately 50% 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 for the upcoming fiscal year must be reviewed by the MARB on an annual basis and the revenue assumptions must be approved by the MARB. Any tentative union agreements must also be reviewed by the MARB.

In March 2018, the City entered into a contract assistance agreement with the State of Connecticut under which the State will make debt service payments for the City on its outstanding general obligation debt, totaling approximately \$540 million in principal, 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 accessing the bond market for at least the following 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) and is precluded from accumulating General Fund operating deficits above 1% or more per the most recently completed fiscal year's independent audit. The City is also precluded from having an operating General Fund deficit that is 1.5% or greater of average General Fund revenue over two consecutive years, or having 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, which identified 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 Five-Year Financial Forecast annually in concert with the Mayor's Recommended General Fund Budget.

DEBT MANAGEMENT

As of the end of FY2022, the City will have approximately \$538 million in aggregate outstanding debt service (principal and interest) for general obligation (GO) 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 FY2023-FY2027 and the City has established a PAYGO capital expenditure model. It is assumed that the City will manage its CIP to meet basic City infrastructure on a PAYGO basis for FY2023-FY2027.

Part II
Recommended Capital Improvement Plan

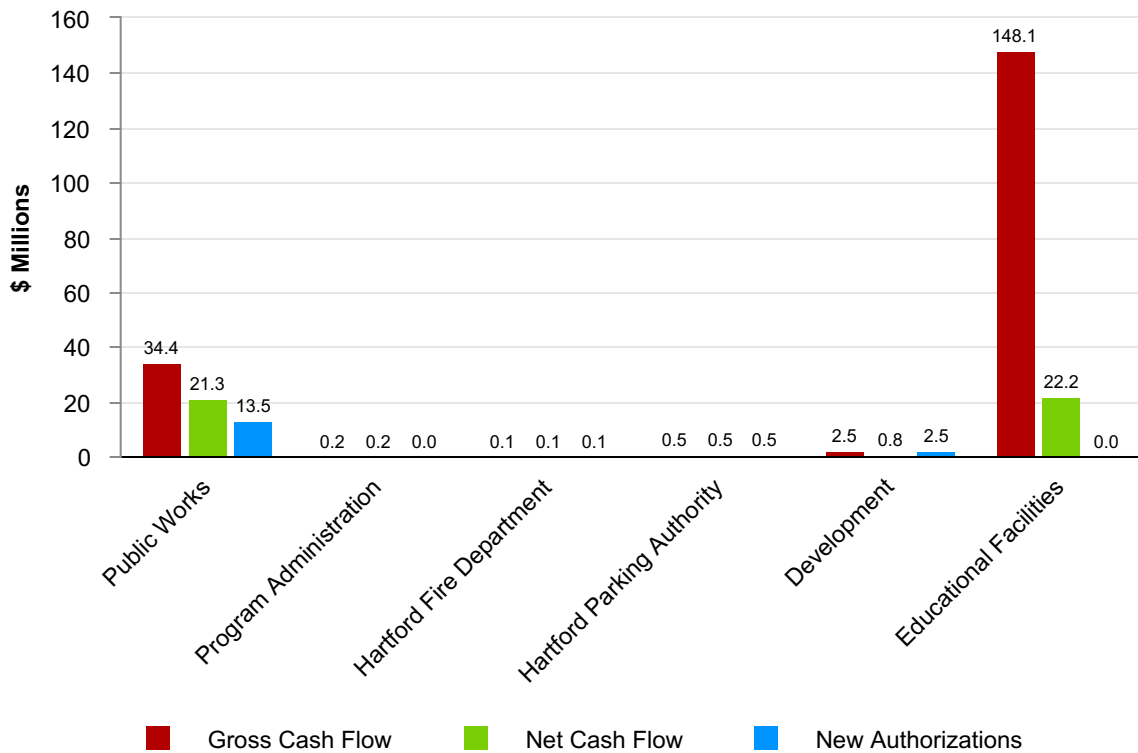
FY2023 Capital Budget

The City intends to manage its Capital Budget to meet basic municipal infrastructure needs on a PAYGO basis for fiscal years 2023-2027, without issuing new debt. The new expenditures planned (net cash flow CIP spend) for the FY2023 Capital Budget are approximately \$15.2 million in FY2023, but are subject to change based on final available funding.

The FY2023 Capital Budget includes new authorizations and a 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 FY2023 anticipated CIP, total authorizations total \$47.0 million. Total authorizations requested and approved in FY2023 will not necessarily be expended in the current year; the timing of expenditures depends upon project schedules.

Gross cash flow represents the total cost of each project for FY2023 prior to any reimbursements scheduled to occur in FY2023. For the FY2023 anticipated CIP, the gross cash flow amounts to \$185.8 million. Net cash flow represents the gross cash flow minus anticipated reimbursements or contributions from other funding sources to be received in FY2023. For the FY2023 anticipated CIP, the net cash flow amounts to \$15.2 million, which represents the CIP expenditures that will be funded on a pay-as-you-go basis.

FY2023 Anticipated CIP Cash Flows by Category



CIP Projects by Asset Class

Asset Class	FY2023 REC	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ
Facilities	7,272,250	16,849,861	12,290,000	1,240,000	1,220,000
City Hall	600,000	2,000,000	2,000,000		
City Hall Fire Code Compliance- Egress	550,000	2,000,000	2,000,000		
City Hall HVAC System	50,000				
Jennings Rd	1,020,000	3,435,212	4,000,000		
Emergency Generator Replacement	1,000,000	1,435,212			
Training Facility Renovations	20,000	2,000,000	4,000,000		
Hartford Public Safety Complex	438,250	6,682,250	5,000,000		
Hartford Public Safety Complex Parking	256,000	6,500,000	5,000,000		
HPSC Commissioning	182,250	182,250			
All Others					
500 Main Street Parking Deck Repair	550,000				
AirVac System	40,000	40,000	40,000	40,000	20,000
Bulky Waste Truck Scale Improvements	420,000				
Citywide Roof Replacement	300,000	1,140,399	750,000	1,000,000	1,000,000
Fire Station Renovation #11	100,000	100,000			
Firehouse #5 Upgrades	804,000	2,702,000			
Municipal Facilities Renovations	1,500,000				
Open Options Citywide Card Access Upgrade Phase II	150,000				
Parkville Environmental Development Project	500,000				
Pulaski Circle Wall	150,000	50,000			
Sigourney / Homestead Remediation	500,000	500,000	300,000		
Program Administration	200,000	200,000	200,000	200,000	200,000
Infrastructure	6,925,120	8,760,000	2,655,000	3,475,000	1,475,000
Bridge Maintenance and Repair	1,000,000	1,775,000	300,000	300,000	300,000
Charter Oak Monument	50,000				
Citywide ADA Improvements Sidewalks and Buildings	1,000,000	2,110,000	1,180,000	2,000,000	
Columbus Blvd Pedestrian Bridge	85,210				
Drainage Resiliency	200,000	200,000			
Energy Efficiency Projects	118,905				
Environmental Compliance	100,000	250,000	175,000	175,000	175,000
Flood Control Program	2,471,005	2,650,000			
Fuel Oil Storage Tanks	500,000	775,000			
Misc Sidewalk & Curb Repair	300,000				
Neighborhood Environmental Improvements & Citywide Tree Planting	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Demonstration Projects	100,000				
Parks	6,632,000	5,750,000	2,555,000	4,188,000	2,383,000
Bushnell Park - West Side, Lighting and Sidewalks	800,000	1,700,000			
Bushnell Park Pond Dredging	30,000				
Colt Park Improvements	500,000				
Goodwin Park Entrance & RFP Improvements	1,000,000	2,000,000			
Goodwin Park Irrigation	252,000				
Keney Park	1,000,000				
Pope Park Total	800,000				

Asset Class	FY2023 REC	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ
Riverfront Park Walk and Bike Path	750,000				
Swimming Pools: Colt Park, Keney Park, Goodwin Park, Pope Park	1,500,000	2,050,000	2,555,000	4,188,000	2,383,000
Schools	22,390,001	54,505,190	64,962,130	30,697,439	61,052,013
Athletic Field Lighting and Track, HPHS	100,000				
Betances Learning Lab	1,013,040	2,708,800	15,479,500	1,905,274	
Bulkeley High School Central Administration	3,723,340	2,219,857	1,151,663		
Bulkeley High School Renovation	10,582,997	26,333,827	5,633,101		
Burns Latino Studies School Renovation	4,591,504	9,413,986	891,966		
Kennelly Elementary School	1,005,840	3,120,000	19,699,500	2,396,725	
McDonough Elementary School		266,640	2,451,040	3,238,480	13,489,360
Montessori Magnet at Batchelder		0	374,560	2,980,800	3,364,160
Moylan Elementary School		398,560	4,068,800	5,380,160	17,695,126
Parkville Community School		374,560	2,740,800	3,364,160	13,422,327
S.A.N.D. Elementary School		0	266,640	2,443,040	3,228,880
Sanchez Elementary School		0	398,560	3,988,800	4,852,160
The Learning Corridor		5,000,000	5,000,000	5,000,000	5,000,000
Wish Renovation	1,373,280	4,668,960	6,806,000		
Transportation	3,772,965	5,165,870	2,473,000	1,809,000	700,000
Accident Reduction Sigourney St and Asylum Ave. State Project 63-720	83,000				
Arrowhead Public Space ReDesign	200,000				
Asylum St./Broad St./Farmington Ave Intersection Improvements	100,000	1,500,000			
Bartholomew Ave Streetscape	100,000				
Bicycle and Pedestrian Safety Improvements	400,000	200,000	200,000	200,000	200,000
Knox Planters on Capitol Ave (Broad to Park Terrace)	40,000				
Main Street Complete Streets	175,000	725,000			
New Britain Avenue/White Street Roundabout	58,725	937,500			
Parklet on Capitol btw. Babcock & Flower	40,000				
Remove Island on Park St. Under I-84 & Install Lighting	125,000				
Russ & Babcock St.	100,000				
State Project 63-626 - Colt Gateway - Phase 2	51,240				
State Project 63-690 - Downtown Traffic Signal Improvements - Phase 1	100,000	1,153,370			
Traffic Calming	500,000	500,000	500,000	500,000	500,000
Traffic Calming Broad & Park	300,000				
Traffic Calming Capitol & Broad	100,000				
Traffic Signal Upgrade, Road Diet, and City-wide Timing Optimization Improvements LoTCIP	300,000	150,000	1,773,000	1,109,000	
Woodland St To Keney Park	1,000,000				
Grand Total	46,992,336	91,030,921	84,935,130	41,409,439	66,830,013

CITY OF HARTFORD
FY2023 - FY2027 CAPITAL IMPROVEMENT PLAN

Projects listed in the tables shown in pages 33-13 thru 33-17 have assigned net FY2023 cash flow and/or assigned authorization(s) in FY2023 - FY2027. Single-page project summaries are provided after these pages.

Educational Facilities	FY2023 NEW AUTHORIZATION	AUTHORIZATION						
		FY2023 CURRENT REMAINING AUTHORIZATION	FY2023 RECOMM	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ	TOTAL Total
District Support Facility at Bulkeley	0		3,723,340	2,219,857	1,151,663	0	0	7,094,860
Bulkeley High School Renovation	0		10,582,997	26,333,827	5,633,101	0	0	42,549,925
Burns Latino Studies	0		4,591,504	9,413,986	891,966	0	0	14,897,456
Betances Learning Lab	0		1,013,040	2,708,800	15,479,500	1,905,274	0	21,106,614
Kennelly Elementary School	0		1,005,840	3,120,000	19,699,500	2,396,725	0	26,222,065
McDonough Elementary School	0			266,640	2,451,040	3,238,480	13,489,360	19,445,520
Montessori Magnet at Batchelder	0				374,560	2,980,800	3,364,160	6,719,520
Moylan Elementary School	0			398,560	4,068,800	5,380,160	17,695,126	27,542,646
Parkville Community School	0			374,560	2,740,800	3,364,160	13,422,327	19,901,847
S.A.N.D. Elementary School	0				266,640	2,443,040	3,228,880	5,938,560
Sanchez Elementary School	0				398,560	3,988,800	4,852,160	9,239,520
Wish Renovation	0		1,373,280	4,668,960	6,806,000	0	0	12,848,240
Subtotal:	0	0	22,290,001	49,505,190	59,962,130	25,697,439	56,052,013	213,506,773

33-13

Development	FY2023 NEW AUTHORIZATION	AUTHORIZATION						
		FY2023 CURRENT REMAINING AUTHORIZATION	FY2023 RECOMM	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ	TOTAL Total
Arrowhead Public Space ReDesign	200,000	0	200,000	0	0	0	0	200,000
Bicycle and Pedestrian Safety Improvements	391,940	0	400,000	200,000	200,000	200,000	200,000	1,200,000
Main Street Complete Streets	0		175,000	725,000	0	0	0	900,000
Parkville Environmental Development Project	108,540	0	500,000	0	0	0	0	500,000
Sigourney / Homestead Remediation	0		500,000	500,000	300,000	0	0	1,300,000
Subtotal:	853,480	0	2,525,000	1,425,000	500,000	200,000	200,000	4,850,000

CITY OF HARTFORD
FY2023 - FY2027 CAPITAL IMPROVEMENT PLAN

		AUTHORIZATION						
Hartford Fire Department	FY2023 NEW AUTHORIZATION	FY2023 CURRENT REMAINING AUTHORIZATION	FY2023 RECOMM	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ	TOTAL Total
AirVac System	40,000	0	40,000	40,000	40,000	40,000	20,000	180,000
Rehab of Station 11	20,000	0	20,000	2,000,000	4,000,000	0	0	6,020,000
Subtotal:	60,000	0	60,000	2,040,000	4,040,000	40,000	20,000	6,200,000

		AUTHORIZATION						
Program Administration	FY2023 NEW AUTHORIZATION	FY2023 CURRENT REMAINING AUTHORIZATION	FY2023 RECOMM	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ	TOTAL Total
Program Administration	200,000	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal:	200,000	0	200,000	200,000	200,000	200,000	200,000	1,000,000

		AUTHORIZATION						
Hartford Parking Authority	FY2023 NEW AUTHORIZATION	FY2023 CURRENT REMAINING AUTHORIZATION	FY2023 RECOMM	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ	TOTAL Total
500 Main Street Parking Deck Repair	550,000	0	550,000	0	0	0	0	550,000
Subtotal:	550,000	0	550,000	0	0	0	0	550,000

**CITY OF HARTFORD
FY2023 - FY2027 CAPITAL IMPROVEMENT PLAN**

Public Works (Page 1 of 2)	FY2023 NEW AUTHORIZATION	AUTHORIZATION						
		FY2023 CURRENT REMAINING AUTHORIZATION	FY2023 RECOMM	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ	TOTAL Total
Accident Reduction Sigourney St and Asylum Ave. State Project 63-720	83,000	0	83,000	0	0	0	0	83,000
Asylum St./Broad St./Farmington Ave Intersection Improvements	100,000		100,000	1,500,000	0	0	0	1,600,000
Athletic Field Lighting and Track, HPHS	100,000		100,000	0	0	0	0	100,000
Bartholomew Ave Streetscape	100,000	0	100,000	0	0	0	0	100,000
Bridge Maintenance and Repair	1,000,000	0	1,000,000	1,775,000	300,000	300,000	300,000	3,675,000
Bulky Waste Truck Scale Improvements	384,800	0	420,000	0	0	0	0	420,000
Bushnell Park Pond Dredging	30,000		30,000	0	0	0	0	30,000
Charter Oak Monument	0		50,000	0	0	0	0	50,000
City Hall Fire Code Compliance- Egress	550,000	0	550,000	2,000,000	2,000,000	0	0	4,550,000
City Hall HVAC System	50,000		50,000	0	0	0	0	50,000
Citywide ADA Improvements Sidewalks and Buildings	1,000,000		1,000,000	2,110,000	1,180,000	2,000,000	0	6,290,000
Citywide Roof Replacement	300,000		300,000	1,140,399	750,000	1,000,000	1,000,000	4,190,399
Colt Park Improvements	0	0	500,000	0	0	0	0	500,000
Columbus Blvd Pedestrian Bridge	85,210		85,210	0	0	0	0	85,210
Emergency Generator Replacement	1,000,000	0	1,000,000	1,435,212	0	0	0	2,435,212
Environmental Compliance	100,000	0	100,000	250,000	175,000	175,000	175,000	875,000
Fire Station Renovation #11	100,000		100,000	100,000	0	0	0	200,000
Firehouse #5 Upgrades	804,000	0	804,000	2,702,000	0	0	0	3,506,000
Flood Control Program (see Nick's budget submittal)	0	0	2,471,005	2,650,000	0	0	0	5,121,005
Fuel Oil Storage Tanks	500,000		500,000	775,000	0	0	0	1,275,000
Goodwin Park Entrance & RFP Improvements	0		1,000,000	2,000,000	0	0	0	3,000,000
Goodwin Park Irrigation	252,000		252,000	0	0	0	0	252,000
Hartford Public Safety Complex Parking	256,000		256,000	6,500,000	5,000,000	0	0	11,756,000
HPSC Commissioning	182,250	0	182,250	182,250	0	0	0	364,500
Keney Park	0		1,000,000	0	0	0	0	1,000,000
Knox Planters on Capitol Ave (Broad to Park Terrace)	0		40,000	0	0	0	0	40,000

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CITY OF HARTFORD
FY2023 - FY2027 CAPITAL IMPROVEMENT PLAN

Public Works (Page 2 of 2)	FY2023 NEW AUTHORIZATION	AUTHORIZATION							TOTAL Total
		FY2023 CURRENT REMAINING AUTHORIZATION	FY2023 RECOMM	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ		
Misc Sidewalk & Curb Repair	300,000	0	300,000	0	0	0	0	0	300,000
Municipal Facilities Renovations	1,500,000		1,500,000	0	0	0	0	0	1,500,000
Neighborhood Environmental Improvements & Citywide Tree Planting	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
New Britain Avenue/White Street Roundabout	58,725	0	58,725	937,500	0	0	0	0	996,225
Open Options Citywide Card Access Upgrade Phase II	150,000	0	150,000	0	0	0	0	0	150,000
Parklet on Capitol btw. Babcock & Flower	0	0	40,000	0	0	0	0	0	40,000
Pope Park Total	0	0	800,000	0	0	0	0	0	800,000
Pulaski Circle Wall	100,000	0	150,000	50,000	0	0	0	0	200,000
Remove Island on Park St. Under I-84 & Install Lighting	0	0	125,000	0	0	0	0	0	125,000
Russ & Babcock St. - make permanent	0	0	100,000	0	0	0	0	0	100,000
State Project 63-626 - Colt Gateway - Phase 2	51,240	0	51,240	0	0	0	0	0	51,240
State Project 63-690 - Downtown Traffic Signal Improvements -Phase 1	100,000		100,000	1,153,370	0	0	0	0	1,253,370
Swimming Pools: Colt Park, Keney Park, Goodwin Park, Pope Park	1,500,000		1,500,000	2,050,000	2,555,000	4,188,000	2,383,000		12,676,000
Traffic Calming	500,000		500,000	500,000	500,000	500,000	500,000		2,500,000
Traffic Calming Broad & Park	0		300,000	0	0	0	0		300,000
Traffic Calming Capitol & Broad	0		100,000	0	0	0	0		100,000
Traffic Signal Upgrade, Road Diet, and City- wide Timing Optimization Improvements LoTCIP	100,000		300,000	150,000	1,773,000	1,109,000	0		3,332,000
Woodland St To Keney Park	0		1,000,000	0	0	0	0		1,000,000
Demonstration Projects	100,000		100,000	0	0	0	0		100,000
Subtotal:	13,543,947	0	21,367,335	32,860,731	15,233,000	10,272,000	5,358,000		85,091,066

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**CITY OF HARTFORD
FY2023 - FY2027 CAPITAL IMPROVEMENT PLAN**

Total	FY2023 NEW AUTHORIZATION	AUTHORIZATION						
		FY2023 CURRENT REMAINING AUTHORIZATION	FY2023 RECOMM	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	FY2027 PROJ	TOTAL Total
Total:	15,207,427	0	46,992,336	86,030,921	79,935,130	36,409,439	61,830,013	311,197,839

Part III
Capital Improvement Plan Project Detail

Project Information Highlights

The FY2023 Recommended CIP provides 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 FY2023 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:
* FY2023 Recommended:	Reflects the amount recommended for the next fiscal year.
* FY2024-FY2027 Projected:	Reflects planned amounts for the project in upcoming fiscal years.

Program Administration



Program Administration



Department: Development Services

Location: Main Street

Operating Impact: Negligible

Type of Impact: N/A

Project Description: Problem: The City of Hartford manages a substantial Capital Improvement Program, composed of hundreds of projects and hundreds of millions of dollars. To manage a program of this size and scale effectively, City administration requires financial support for systems-based solutions that better organize workflows, track and store information, and ensure that departments can work and communicate cross-functionally. This will include strengthening existing and developing/implementing new systems that will allow for interdepartmental communication through the management of budget, funding, scope, schedule, and more. This project will support both existing staff and new consulting services that will invest in and manage this new systems-based approach, allowing the team to deliver more projects with less inefficiencies in our workflows. This may include, but is not limited to, Capital Management Software, Program Management Information Systems (PMIS) to manage programs/projects, Facility and Asset Management Software (FMIS) to manage operations and maintenance of assets, and more.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$200,000	\$0	\$0	\$0	\$0	\$200,000

Fire Department



AirVac System



Department: Hartford Fire Department

Location:

Operating Impact: Negligible

Type of Impact: M

Project Description: Fire apparatus are stored indoors (fire stations) therefore the exhaust they generate each time they start and pull out/pull in is emitted into the station itself creating an unhealthy environment for our firefighters. Currently we have Plymovents in place, these are hoses that attach to the exhausts of each apparatus and break away when the apparatus get outside the station, however these units break consistently and do not address exhaust that does get into the station. The AirVac systems are strategically placed air cleaners that turn on upon the bay doors opening. Any released exhaust is captured and filtered creating a clean environment for our members. We have three stations with this system and we need funding to do the rest. This can be done over time, a couple stations per year with 8 remaining stations. this year would be station 1 and station 5.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$40,000	\$40,000	\$40,000	\$40,000	\$20,000	\$180,000



Training Facility Renovations



Department: Hartford Fire Department

Location:

Operating Impact: Negligible

Type of Impact: M

Project Description: Problem: The Hartford Fire Departments Training Academy facility has structural and safety concerns to its administrative building as well as the burn building and training tower. Exterior and interior walls are in need of repair, spalling and deterioration of concrete throughout all the structures. **Solution:** Major renovation to existing structures or complete replacement of the facility that would ensure ADA compliance and provide a safer environment for the men and women of the department to train in.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$20,000	\$2,000,000	\$4,000,000	\$0	\$0	\$6,020,000

Development



Arrowhead Public Space ReDesign



Department: Development Services

Location: Main Street

Operating Impact: Negligible

Type of Impact: N/A

Project Description: Problem: There are a significant number of redevelopment projects planned in the vicinity of the Arrowhead Block, also known in part as parcel A for DoNo. The North Crossing Development is advancing, the City has selected a developer (Gateway Partners) to rehabilitate the Arrowhead Cafe building, SGS has purchased the flatiron building, and a study is taking place around development opportunities in the Arrowhead Gateway footprint, which has invigorated talks with the DOT around modifications to the Main/High/Albany intersection. **Solution:** One of the initial recommendations that has come from the Arrowhead Study consultant (Bergmann Associates) is to make changes to the dead-end of Ann Uccello Street at Main. This will help to spur the success of the redevelopment of the aforementioned buildings that flank it. This space can be used for events, activity, and to better engage the buildings with the street. This may also spur additional conversation with DOT regarding the adjacent intersection. DDS requests funding to develop documents associated with this redesign of public space.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$200,000	\$0	\$0	\$0	\$0	\$200,000



Bicycle and Pedestrian Safety Improvements



Department: Services
Location: Preservation Project
Operating Impact: Negligible
Type of Impact: N/A

Project Description: Problem: Hartford's existing street network has a plethora of wide roads and multi-lane streets and fewer safe bike and pedestrian crossings and facilities. Often, these characteristics can contribute to high speeds, high traffic volumes, and unsafe user behavior at all levels. Moreover, with a limited and incomplete bicycle network, it is challenging and often dangerous for bicyclists to travel safely in Hartford. Notably, between 2019 and 2021, there were 78 bicyclist-involved and 324 pedestrian-involved crashes in Hartford. **Solution:** The City has developed existing plans that identify suitable complete streets interventions for our streets. This funding would directly support the implementation of these plans, which would include creating reconfigured striping plans that introduce bike facilities and traffic calming through road diets and other solutions. In addition to design work, a portion of this fund would support the piloting of innovative technologies that may not otherwise be covered in the standard implementation of striped/painted bicycle facilities. Moreover, with the 2021 launch of the scooter share system in Hartford, we're seeing over 180,000 additional trips in our City. These riders would also benefit from increased safety and improved bicycle infrastructure on our streets

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000



PARKVILLE ENVIRONMENTAL DEVELOPMENT PROJECT



Department: Development Services
Location: Parkville
Operating Impact: Negligible
Type of Impact: N/A

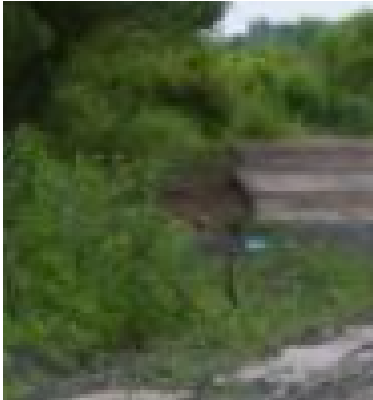
Project Description: Multiple parcels within the Parkville area have been identified as key redevelopment parcels. These parcels are significantly environmentally challenged and need to be further investigated to determine the extent of contamination and to determine a redevelopment strategy to bring these properties back into productive re-use. Existing environmental conditions also require on-going monitoring and remediation. The City has officially taken ownership of these parcels and the additional funding will be used to create a Remedial Action Plan; Redevelopment Plan and for expenses related to environmental clean-up work.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$500,000	\$0	\$0	\$0	\$0	\$500,000



Riverfront Park, Walk, & Bike Path



Department: Development Services
Location: Citywide
Operating Impact: Negligible
Type of Impact: N/A

Project Description: Problem: Hartford deserves better access to the River!! Riverfront Recapture has been working for several years to improve access and to connect the city, which is cut off by the interstate, to its shores. Riverfront Park is a great resource which allows for access to nature and promotes health. **Solution:** Riverfront Recapture and the City of Hartford are working on design enhancements for recreation and safety along the riverfront in the form of this trail. This project is underway- Fuss & O'Neill is the consultant working on the trail design. This trail is funded for construction through grant dollars which we are requesting to access. The project will complete design this fiscal year and move into construction in the next. The trail will link to the former Russo Property to the North which Riverfront Recapture recently acquired and further to trails in Windsor.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$750,000	\$0	\$0	\$0	\$0	\$750,000

Public Works



Accident Reduction Sigourney St and Asylum Ave. State Project 63-720



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The City's has had a history of vehicular accidents at this intersection, a design must be performed to improve traffic, roadway, pedestrian and bicyclist safety. **Solution:** The City must analyze accident prone streets to improve traffic flow, roadway, pedestrian and bicyclists safety which Sigourney and Asylum is one of them. The project is currently in the design phase, FY2023 funding will support the construction.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$83,000	\$0	\$0	\$0	\$0	\$83,000



Asylum St./Broad St./Farmington Ave Intersection Improvements



Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: Reduce traffic accidents and improve drivability and mobility at this intersection through reconfiguration the lanes and the inclusion of a bicycle lane. **Solution:** The intersections traffic count and flow will be analyzed to determine the best configuration of traffic signals, line striping and signage to minimize vehicular accidents and backups and promote pedestrian and bicycle mobility. This project has not been vetted with the community and is still in the design stage.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$100,000	\$1,500,000	\$0	\$0	\$0	\$1,600,000



Athletic Field Lighting and Track, HP HS



Department: Public Works

Location: Citywide

Operating Impact: Negligible

Type of Impact: M

Project Description: Problem: HP HS received a new athletic turf field but was not able to receive athletic field lighting and a new track until funding became available. It is important that HP HS can conduct night games under the lights and that the track can serve other schools as HP HS hosts regional and state tournaments **Solution:** Funding became available in FY2022 allowing for the bid alternates from the original turf contract to be awarded. The community is in full support of this project and construction has commenced.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$100,000	\$0	\$0	\$0	\$0	\$100,000



Bartholomew Ave Streetscape



Department: Public Works

Location: Bartholomew

Operating Impact: Negligible

Type of Impact: M

Project Description: This project is part of a series of projects to connect the Parkville section to the Olive Street Bridge to trails along Brookfield St extending all the way to Newfield Ave. The Bartholomew Streetscape Project includes new lighting, sidewalks, paving and other attributes. The streetscape project requires additional funding to complete the project which is currently in construction.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$100,000	\$0	\$0	\$0	\$0	\$100,000



Bridge Maintenance and Repair



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The City's bridges require maintenance and repair of various bridge components. There is a bridge report that summarizes the condition of the City bridges, the Library Bridge is considered in poor shape and needs attention: **Solution:** Preliminary examination indicates that there are deteriorating prestressed concrete beams that need patching and joints that need replacement. The City will apply for the Local Bridge Program and other state funding opportunities to help pay for the construction. The Library Bridge is currently in the RFP selection stage of a bridge designer.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$1,000,000	\$1,775,000	\$300,000	\$300,000	\$300,000	\$3,675,000



BULKY WASTE TRUCK SCALE IMPROVEMENTS



Department: Public Works

Location: 40 Jennings Road

Operating Impact: Minimal

Type of Impact: A

Project Description: Problem: The Bulky Waste Truck Scale and Bulky Waste Transfer Station are in need of major improvements; the truck scale is not working properly so staff estimates bulky waste quantity and the transfers station needs to be organized to facilitate disposal. **Solution:** The proposed improvements will enable trucks carrying bulk waste to the transfer station to be weighed accurately, allowing the City to charge users a fee based on weight of the load, eliminating the estimation process. This project is in the design and permitting stage.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$420,000	\$0	\$0	\$0	\$0	\$420,000



Bushnell Park - West Side, Lighting and Sidewalks



Department: Public Works

Location: Bushnell Park

Operating Impact: Minimal

Type of Impact: A

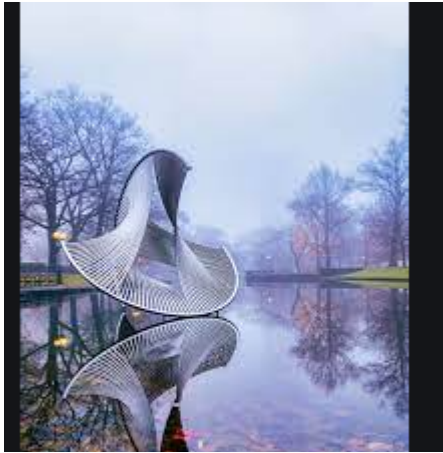
Project Description: Problem: The City recently replaced all sidewalks and lighting on the East Side of Bushnell Park. The project was a big success and the same needs to be done to the West Side. **Solution:** Upgrades will be made to the drainage system and new sidewalks and lighting will be installed throughout the West Side of the park as well to match the east side. Planting/trees, seeding will be included with the work. The design is complete, FY2023 funds are for only the construction.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$800,000	\$1,700,000	\$0	\$0	\$0	\$2,500,000



BUSHNELL PARK POND DREDGING



Department: Public Works

Location: Bushnell Park

Operating Impact: Minimal

Type of Impact: A

Project Description: **Project Description:** **Problem:** The City park ponds have not been dredged in many years, there is a plan to dredge each pond as funds become available, Goodwin Park Pond was dredged two years ago, dredging ponds brings new life to the pond and keeps the ponds from growing algae. The next pond to be dredged is Bushnell Park. **Solution:** This project has includes replacing pond liner, well pumps, control upgrade, walls and sidewalks restoration. The first phase is for permitting and preliminary design services. Phase II will be a future phase for Final Design and CD's.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$30,000	\$0	\$0	\$0	\$0	\$30,000



City Hall Fire Code Compliance-Egress



Department: Public Works
Location: 550 Main Street
Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The City of Hartford is in violation of the State of Connecticut Fire Code for egress at City Hall. People cannot exit the building from the south side of the 2nd and 3rd floors without traversing to the north side where stairs exist. **Solution:** Retain a consultant who is an expert in historic buildings and has completed fire safety egress work. Currently, the City has retained a consultant for the design.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$550,000	\$2,000,000	\$2,000,000	\$0	\$0	\$4,550,000



City Hall HVAC System



Department: Public Works

Location: Citywide

Operating Impact: Negligible

Type of Impact: M

Project Description: The City's HVAC system is antiquated and needs to be updated.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$50,000	\$0	\$0	\$0	\$0	\$50,000



Citywide ADA Improvements Sidewalks and Buildings



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The City has addressed most of the facility related items and are finalizing ILA sign offs. The ADA program for sidewalks provides public access to the mobility impaired by constructing or re-constructing City infrastructure to current ADA and PROWAG requirements. The program is required under a 504 transition plan prompted by the US Dept. of Justice to bring facilities including streets into compliance. **Solution:** The City retained a consultant to conduct an inventory and design all the required ramps, each fiscal year the City will address ramp construction. FY2023 there are plans to construct new ADA ramps throughout the City, currently 160 new ADA ramps for this phase of the annual project will be constructed.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$1,000,000	\$2,110,000	\$1,180,000	\$2,000,000	\$0	\$6,290,000



Citywide Roof Replacement



Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: City owned building roofs are in need of repair or replacement. The City's roof consultant provides design and consultation for all City roofs. **Solution:** All City roofs were examined and a report developed showing square footage, roof types and useful life. The consultant has recommended that DPW hire contractors to conduct infra-red testing at buildings where roof leaks appeared, these tests establish the roof integrity and determine how much of the roof needs replacement. Funds are needed to facilitate the testing and repair of various roofs.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$300,000	\$1,140,399	\$750,000	\$1,000,000	\$1,000,000	\$4,190,399



Columbus Blvd Pedestrian Bridge



Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The Columbus Boulevard Pedestrian Bridge has many lighting features that have deteriorated over the years resulting in unusable lights creating a safety concern, additionally, the railing system which contains the lighting power and control wiring mechanism has fallen in disrepair. **Solution:** The City has agreed to pay a consultant to manage the design and construction of the new lighting and railing, the project is in the construction phase.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$85,210	\$0	\$0	\$0	\$0	\$85,210



Drainage Resiliency



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: Climate change has caused an inordinate amount of rainfall resulting in severe flooding in many locations throughout the City. Funding is required to study and analyze the problem and develop solutions. **Solution:** Funding will go towards either FEMA applications or DEEP grants to analyze the flooding in Granby Street which is the Blue Hills area. The idea is to work with MDC to combat increasing storm duration and intensity.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$200,000	\$200,000	\$0	\$0	\$0	\$400,000



EMERGENCY GENERATOR REPLACEMENT



Department: Public Works
Location: 50 Jennings Road
Operating Impact: Minimal
Type of Impact: A

Project Description: Problem: The existing emergency generator at 50 Jennings Rd has served its useful life and is in need of replacement. The generator serves not only the offices at 50 Jennings Rd but the server room that maintains the computers for the entire City, C4 police security system and soon the 911 Call Center primary backup. **Solution:** The generator and the associated electrical distribution equipment will be designed as a legally required standby system in accordance with Article 701 of the National Electrical Code. The building includes two elevators that legally require standby power per section 2702.2.2 of the 2015 International Building Code with Connecticut Amendments. The lighting and fire alarm systems along with other critical infrastructure for the City were observed to be backed up by batteries or centralized UPS systems. Additionally it is assumed that the critical infrastructure installed within the C4 camera room and in the server room meets the intent of Article 708 for Critical Operations Power Systems (COPS). Therefore, the feeders from the new main switchboard to these locations will be installed in accordance with Article 708. The new generator will be specified in accordance with Article 700 of the National Electrical Code to provide power to facility within 10 seconds of failure of the normal supply. The emergency generator is in the final stages of design.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$1,000,000	\$1,435,212	\$0	\$0	\$0	\$2,435,212



Energy Efficiency Projects



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: There are many potential energy improvement projects at facilities throughout the City. The three largest City owned facilities other than schools, that consume the most energy are City Hall, HPSC and 50 Jennings Rd. **Solution:** Funds would be used to implement projects at those three facilities that will have quick payback periods and save the city thousands of dollars in energy consumption.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$118,905	\$0	\$0	\$0	\$0	\$118,905



ENVIRONMENTAL COMPLIANCE



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The DEEP mandates that municipalities adhere to storm water regulations and other regulatory requirements for facility maintenance. Not following these regulations could mean fines and/or other penalties. **Solution:** City employees must be aware of their work environments, especially employees at DPW. We need to do a better job at record keeping, maintaining clean facilities, no piles of tires in our maintenance work area, proper storage of solvents, maintaining storm water outfalls, etc. Environmental Compliance is a regulatory requirement through DEEP and needs no public vetting.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$100,000	\$250,000	\$175,000	\$175,000	\$175,000	\$875,000



Fire Station Renovation #11



Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The firehouses within the City are in need of major upgrades and improvements. The firehouse are out of compliance with Civil Rights Act where equal facilities are needed for men and women. Also, some environmental hazards exist that should be remediated.

Solution: Firehouse #11 is the first firehouse to receive a full upgrade to all major components including new roof, HVAC, kitchen, bathrooms and electrical. FY2023 Funds will be used complete the construction of Firehouse #11.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$100,000	\$100,000	\$0	\$0	\$0	\$200,000



Firehouse #5 Upgrades



Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The firehouses within the City are in need of major upgrades and improvements. The firehouse are out of compliance with Civil Rights Act where equal facilities are needed for men and women. Also, some environmental hazards exist that should be remediated.

Solution: Firehouse #11 is the first firehouse to receive a full upgrade to all major components including new roof, HVAC, kitchen, bathrooms and electrical. FY2023 Funds will be used complete the construction of Firehouse #11.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$804,000	\$2,702,000	\$0	\$0	\$0	\$3,506,000



Fuel Oil Storage Tanks



Department: Public Works

Location: Citywide

Operating Impact: Negligible

Type of Impact: M

Project Description: Problem: This project is related to the environmental compliance program however, it is one of the most expensive elements in the program due to the deadlines of the underground fuel tanks useful life. **Solution:** The mandatory project provides a systematic replacement of the City's inventory of underground fuel storage tanks (UST) as required by State and Federal regulations. The USTs will be replaced with Convault above ground fuel bulk storage tanks (AST), the current projects are in construction and planning. The installation of the ASTs requires the development of a Spill Prevention, Control and Countermeasure (SPCC) plan per Federal regulations.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$500,000	\$775,000	\$0	\$0	\$0	\$1,275,000



Hartford Public Safety Complex Parking

Department: Public Works
Location: Citywide



Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: The Hartford Public Safety Complex parking for employees vehicles, police vehicles and equipment has out grown the current space. It has been determined that a new parking structure to supplement the existing garage is not economically feasible, however using an existing parking lot nearby the HPSC would more beneficial at this time. **Solution:** After researching City owned parking areas within a mile of the HPSC, the parking lot at 50 Williams St which supports the PAL organization and Quirk Middle School would be an ideal location. The existing parking lot would require striping, lighting and security gates. The FY2023 Funds would be used to design and construct the improvements.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$256,000	\$6,500,000	\$5,000,000	\$0	\$0	\$11,756,000



HPSC Commissioning



Department: Public Works
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

Project Description: Conduct a complete upgrade to standardize access to City-owned buildings.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$182,250	\$182,250	\$0	\$0	\$0	\$364,500



MISCELLANEOUS SIDEWALK AND CURB REPAIR



Department: Public Works

Location: Citywide

Operating Impact: Minimal

Type of Impact: A

Project Description: Problem: This is an annual recurring funding request to fix sidewalks throughout the City, sidewalks can be either repaired or replaced predicated on their condition. **Solution:** This project will retain a contractor to repair or replace damaged sidewalks and curbs throughout the City, this includes driveway aprons and ADA ramps if necessary. It is important to fix deteriorated sidewalks to improve safety and minimize legal claims. Standard details exists so the FY2023 funds are used exclusively for construction.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$300,000	\$0	\$0	\$0	\$0	\$300,000



Municipal Facilities Renovations

p



Department: Public Works

Location: Citywide

Operating Impact: Negligible

Type of Impact: M

Project Description: Problem: The City has experienced deteriorated and/or failing building components that are in need of replacement. These components include HVAC and electrical systems, gutters, structural supports, doors, windows, floors and other mechanical equipment. **Solution:** This project provides for the systematic replacement of failing building components over the course of many years for a cost of \$13,000,000. A report was generated by a consultant prioritizing the various buildings and equipment to be replaced. What is not covered in the operations budget would be funded in the CIP due to large costs of equipment replacement.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000



New Britain Avenue/White Street Roundabout



Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: Problem: New Britain Avenue and Newington Avenue intersection have experienced numerous accidents over the years. Safety is a big concern since a school is nearby. Solution: Reduce traffic accidents and improve drivability and mobility at this intersection through the construction of a roundabout at the intersection. The FY2023 Funds will be used to collect vehicular crash data and retain a traffic engineering consultant to design the roundabout. A public outreach program will be developed during the design.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$58,725	\$937,500	\$0	\$0	\$0	\$996,225



OPEN OPTIONS CITYWIDE CARD ACCESS UPGRADE



Department: Public Works

Location: Citywide

Operating Impact: Negligible

Type of Impact: M

Project Description: Problem: Open Options Citywide Card Access is a technology modernization to the current facility card access system. Standardization allows access for employees to various City owned buildings if granted approval. **Solution:** The City's preferred vendor has completed modernization to about half of the City's facilities under the FY2022 budget, however to complete the remaining upgrades then additional funding is required.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$150,000	\$0	\$0	\$0	\$0	\$150,000



PULASKI CIRCLE WALL



Department: Public Works

Location: Citywide

Operating Impact: Minimal

Type of Impact: A

Project Description: Problem: One of the main features when you drive into Hartford, under the Library Bridge and around the Pulaski Circle is the Pulaski Wall, truly an icon. The wall is located in the center of the circle. The existing wall has deteriorated beyond repair and needs to be replaced. **Solution:** The design calls for a complete removal of the wall and reconstruct a new wall with new materials. FY2023 Funds are needed for construction.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$150,000	\$50,000	\$0	\$0	\$0	\$200,000



State Project 63-626 - Colt Gateway - Phase 2



Department: Public Works

Location: Coltsville

Operating Impact: Negligible

Type of Impact: M

Project Description: Problem: Coltsville Phase 2 is part of a streetscape project in the vicinity of the old Colt factory which is part of Federal earmark. Construction began in fall of 2021, construction to end in summer of 2022 and project closeout activities in fall of 2022. **Solution:** FY2023 Funds are needed to complete the construction which includes new sidewalks with concrete and brick, new curbing on the west side of Van Dyke Avenue and decorative lighting.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$51,240	\$0	\$0	\$0	\$0	\$51,240



State Project 63-690 - Downtown Traffic Signal Improvements - Phase 1



Department: Public Works

Location: Citywide

Operating Impact: Minimal

Type of Impact: A

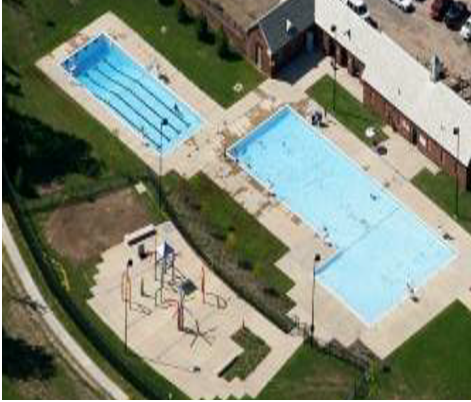
Project Description: Problem: The City has embarked on a program to modernize their traffic signalization infrastructure. This project will improve the driveability and walk ability through the intersections. The City's traffic signalization system is antiquated and inefficient. **Solution:** The proposed project is one of a series of projects that will be modern from a technology standpoint and efficient for managing traffic flow or addressing real time traffic flow situations. FY2023 Funds are needed to supplement DOT grant money for construction.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$100,000	\$1,153,370	\$0	\$0	\$0	\$1,253,370



Swimming Pools: Colt Park, Keney Park, Goodwin Park, Pope Park



Department: Public Works
Location: Citywide

Operating Impact: Minimal
Type of Impact: A

Project Description: Problem: All four exterior pool facilities are in need of significant work to restore them to durable and reliable park and pool amenities. There are some high-priority renovations and repairs required that relate to public/staff safety and preservation of assets and the environment. **Solution:** Develop a systematic approach over a period of five years to fix the worst pools first. Doing this project over a period of time allows for better funding including chasing grants. FY2023 Funds will be used to make the required fixes, design effort should be minimal, most of the work is equipment replacement and miscellaneous construction.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$1,500,000	\$2,050,000	\$2,555,000	\$4,188,000	\$2,383,000	\$12,676,000



TRAFFIC SIGNAL UPGRADE, ROAD DIET, AND CITYWIDE TIMING OPTIMIZATION IMPROVEMENTS



Department: DPW
Location: Citywide
Operating Impact: Minimal
Type of Impact: A

Project Description: Problem: The City has embarked on a program to modernize their traffic signalization infrastructure. This project will improve the driveability and walkability through the intersections. The City's traffic signalization system is antiquated and inefficient. **Solution:** The proposed project is one of a series of projects that will be modern from a technology standpoint and efficient for managing traffic flow or addressing real time situations. FY2023 Funds are for design only.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$300,000	\$150,000	\$1,773,000	\$1,109,000	\$0	\$3,332,000

Hartford Parking Authority



500 Main Street Parking Deck Repair



Department: Hartford Parking Authority

Location: Main Street

Operating Impact: Negligible

Type of Impact: N/A

Project Description: Problem: The Library Parking Deck construction consists of precast, prestressed, concrete double tees deck elements, which are supported by steel box-beams spanning across the width of the Whitehead Highway. Shortly after the parking deck was built, it was realized that the extreme slope of the parking deck, which sits over the Whitehead Highway, created a safety hazard during the winter months due to potential freezing conditions. Despite having an ice-melt system embedded within the concrete, a potential hazard still remained. Therefore, the surface was mechanically scored in order to have some form of texture and thus slip-resistance. However, this scoring resulted in damaging the concrete by exposing the aggregate and diminishing the cover over the embedded steel making the concrete susceptible to further deterioration. The concrete double tees in the parking garage are displaying deterioration that requires repair, that now appears to be occurring at a comparatively quickened pace, due to increased cracking, shallow steel now exposed and related corrosion now observed, all related to the previously performed scoring. It is recommended that a slip-resistant epoxy-based wear course be installed in order to protect and extend the life of the repairs and provide an appropriate long-term slip-resistant overlay surface. Although the anticipated approach to the repair work is relatively straight-forward, there is a risk that certain demolition may go full-depth and penetrate the precast tees below, or simply knock loose material down, etc.

FINANCIAL SUMMARY

FY2023 Recomm	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	Total Five Year
\$200,000	\$0	\$0	\$0	\$0	\$200,000



Other Funds
Section



Grants and Other Funds

Overview

On an annual basis, the City of Hartford manages over 400 active grants with annual expenditures totaling over \$95 million, including the salaries and benefits of between 110 and 140 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, FY2022 as projected, and FY2023 as forecast:

Department	FY2020 Grants	FY2021 Grants	FY2022 Grants Projected	FY2023 Grants Forecast
Development Services	51,625,155	51,709,398	58,674,535	54,404,271
Families, Children, Youth and Recreation	13,659,015	11,880,204	13,017,288	12,282,813
Health and Human Services	6,879,413	6,192,274	8,448,048	8,256,146
Management, Budget and Grants	5,073,744	8,438,031	8,038,416	5,210,000
Public Safety (Police/Fire/EST)	12,571,082	4,857,925	4,582,234	3,627,267
Public Works	8,221,648	15,777,414	17,929,492	19,527,443
Total	98,030,057	98,855,246	110,690,013	103,307,940

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.

Competitive Grants: In FY2022, over 30% of the City's grant funds received were from competitive grants 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.

Entitlement Grants: The remaining City FY2022 grant funds received are formula or 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, Ryan White and, from the US Department of Housing and Urban Development (HUD), Section 8 and the Community Development Block Grant (CDBG), among others.

Grant Availability Due to COVID-19 Response: Beginning in February 2020 and continuing through 2022, federal and state agencies along with local foundations have responded to the COVID-19 emergency. Government funds were made available through existing legislation such as the Stafford Act, for disaster relief through the Federal Emergency Management Agency (FEMA), and through the Coronavirus Aid, Relief, and Economic Security Act (the CARES Act). Depending on the source, some funds such as the CARES Act funds were restricted to preventing, preparing for, and responding to the public health and economic impacts of COVID-19, while local foundations provided more flexibility in the application of these funds to ensure continuity and sustainability of critical social programs.

As of December 31, 2021, Hartford has received almost \$20 million in additional funds to support programs in nine City departments. These grants have been used to supplement; rescue services, housing, business re-development, elections, public health, Wi-Fi/Broadband connectivity, childcare, and emergency services for homeless residents and those at risk.

Section 108 Loan Guarantee: As 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. With the ability to transform a portion of CDBG funds into federally guaranteed loans, it permits communities to pursue large physical and economic revitalization projects with significant impact. 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 \$4,865,000 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. In addition, the City has been approved by HUD to

borrow additional funding secured by the Hilton Hotel in order to support a CDBG job retention strategy. The settlement of this project funding is still in discussion.

American Rescue Plan Act (ARPA) of 2021 A plan to spend the \$112 million in ARPA funds allocated to the City of Hartford, plus a supplemental \$4.7 million in City capital funds, was passed by the Common Council as part of the FY 2022 annual budget process. The goal is to help our community recover from more than a year of profound emotional pain, economic hardship, and social isolation, while at the same time building a foundation for a stronger, healthier, more vibrant and more resilient city in the years ahead. The City also aims to strike a balance between meeting the urgent needs of the moment and making investments that will last beyond the next few years.

The adopted categories of spending that the City is in the process of finalizing:

- Youth Services & Support: \$13.9 million
- Community Safety & Wellness: \$11.25 million
- Business Support & Activation: \$15.3 million
- Housing Non-profit Support: \$7 million
- Arts & Culture: \$5.85 million
- Economic & Community Development: \$47.3 million
- Critical Infrastructure: \$9.5 million
- Revenue Replacement: \$6.6 million

The City is required to commit all funds no later than December 31, 2024 and to spend all funds no later than December 31, 2026. Quarterly reporting on spending is required, including detailed reporting on any sub-recipients who receive more than \$50,000. The City will continue to refine and monitor the program over the next several years to ensure the program is meeting the needs of the community while meeting the requirements of the program.

Donations and Contributions

The City receives miscellaneous donations and contributions and, while not a significant percentage 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 2023. Receipts for FY2020, FY2021 and FY2022 year-to-date include:

Program/Activity	FY2019 Donations	FY2020 YTD Donations	FY2021 YTD Donations
Dial-a-Ride	57,455	47,648	50,448
Elderly Nutrition Program	65,263	64,913	30,862
Hartford Children's Trust Fund	201	—	—
Healthy Hartford Campaign	3,603	2,500	28,787
HHS Special Events	35,713	35,713	—
Keep on Living	—	—	35,000
McKinney Shelter	30,012	66,012	—
North End Senior Center	6,618	1,442	5,910
Ryan White MHIS	7,000	17,114	8,368
South End Senior Center	11,602	8,411	10,566
Strong Families	—	—	60,000
Totals	217,467	243,753	229,941

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.

At times, the grant funding secured by a collaborative is awarded to a partner, rather than to the City. This may be because governmental entities are not eligible to apply for a specific opportunity, or it may be due to the structure of the programming underlying the grant award. Regardless of the reason, funds secured by community partners with the assistance and support of the City do as much to promote the well-being of Hartford residents as the funds that flow through the City, and are a critical part of the support of Hartford's local nonprofits.

City of Hartford Forecasted Grant Expenditures FY2023

Department and Grant Title	Term	Type	Funding	Source	FY2021 Year End Actual Grant Expenditures	FY2022 Previously Forecasted Grant Expenditures	FY2022 Year End Projected Grant Expenditures	FY2023 Forecasted Grant Expenditures	FY2023 FTE ²
Mayor's Office-Constituent Services									
Bloomberg/Mayors Challenge	One Year	C	Other	Bloomberg	9,500	—	71,079	—	0.00
Energy Efficiency Program	One Year	C	Other	Other	157,481	—	163,840	—	0.00
CNG LOA City Hall	Multiyear	C	Other	CNG	—	—	52,993	—	0.00
Partners for Places	Multiyear	C	Fdn	P4P/HFFG	—	5,000	—	—	0.00
Bright Ideas	One Year	F	Other	Eversource	8,243	2,648	—	—	0.00
NFWF Long Island Sound	One Year	C	Fdn	NFWF	121,633	—	403	—	0.00
Pratt Street Pilot	One Year	C	Other	HPA	82,390	—	14,155	—	0.00
Love Hartford	One Year	C	Other	HFFG	—	128,500	159,100	112,500	0.00
COVID-19/Corona Virus	One Year	F	Federal	FEMA	5,978,794	—	7,879	—	0.00
Subtotal					6,358,041	136,148	469,449	112,500	0.00
Office of the Chief Operating Officer									
Promise Zone (CDBG)	Multiyear	C	Federal	HUD	—	—	—	—	0.25
Civilian Response (Police)	Multiyear	F	Federal	DOJ	70,297	—	1,047,061	3,907,425	1.00
Subtotal					70,297	—	1,047,061	3,907,425	1.25
Town and City Clerk									
COVID-Election Administration	One Year	C	Fdn	CTCL	360,706	—	498,798	139,099	0.00
COVID-Support Local Election	One Year	F	State	Secty State	913,213	—	—	—	0.00
Document Preservation	Yearly	F	State	Library	5,353	10,500	17,775	3,225	0.00
Subtotal					1,279,272	10,500	516,573	142,324	0.00
Office of Management, Budget and Grants									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	2,860,904	3,728,154	4,201,627	3,700,000	3.59
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	301,995	316,774	309,047	310,000	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	56,898	1,217,097	1,737,440	1,200,000	0.00
Community Development Block Grant CARES Act (CDBG-CV)	Multiyear	F	Federal	HUD	2,892,093	935,057	1,250,000	—	0.00
Emergency Solutions Grant under CARES Act (ESG-CV)	Multiyear	F	Federal	HUD	1,321,641	565,679	500,000	—	0.00
Housing Opportunities for Persons with AIDS- (HOPWA-CV)	Multiyear	F	Federal	HUD	1,004,500	171,601	—	—	0.00
Subtotal					8,438,031	6,934,362	7,998,114	5,210,000	3.59
Finance Department									
Finance Department CDBG funded FTE's	See M&B	F	Federal	HUD	—	—	—	—	1.00
Finance Department Section 8 funded FTE's	See Dev Svcs	F	Federal	HUD	—	—	—	—	0.25
Subtotal					—	—	—	—	1.25

Department and Grant Title	Term	Type	Funding	Source	FY2021 Year End Actual Grant Expenditures	FY2022 Previously Forecasted Grant Expenditures	FY2022 Year End Projected Grant Expenditures	FY2023 Forecasted Grant Expenditures	FY2023 FTE ²
Development Services									
CDBG funded FTE's/Staff Project Delivery Costs	Yearly	F	Federal	HUD	—	—	—	—	8.08
American Rescue Plan	Multiyear	F	Federal	OPM	—	—	—	—	1.00
Bartholomew Ave / Storm Water - OPM	One-Time	F	State	CT DECD	—	—	2,000,000	—	0.00
Bartholomew Ave / Storm Water - MDC	One-Time	F	Local	MDC	22,500	5,229	144,771	1,450,000	0.00
Brownfield Grant - 120 Wyllys (2015 award)	Multiyear	C	State	CT DECD	—	59,990	440,010	59,990	0.00
Brownfield Grant - Sigourney/Homestead	Multiyear	C	State	CT DECD	127,726	8,750	9,734	244,006	0.00
Brownfield Grant - Round 13	Multiyear	C	State	CT DECD	—	—	—	200,000	0.00
Brownfield Grant - 175 Mather St	Multiyear	C	State	CT DECD	30,569	74,134	38,589	75,703	0.00
Brownfield Grant - 1212 Main Street	Multiyear	C	State	CT DECD	765	—	—	23,450	0.00
Citywide Streetscape	Multiyear	F	State	CT DECD	—	—	1,221,312	5,000,000	0.00
Community Connectivity Grant - Crosswalk & Bike Lanes	One-Time	C	State	CT DOT	—	—	—	400,000	0.00
COVID-Cares Act - Section 8	One-Time	F	Federal	HUD	34,274	—	1,674,358	—	0.00
Farmington Avenue Streetscape	Multiyear	F	State	CT DECD	104,240	723,891	180,700	963,794	0.00
Federal Lands Access Programs (FLAP)	One-Time	C	Federal	FHA	28,821	—	—	40,698	0.00
Financial Navigators	One-Time	C	Other	CFED	—	—	80,000	—	0.00
HOME (Home Investment Partnerships Program)	Yearly	F	Federal	HUD	652,454	1,541,500	228,344	1,500,000	1.70
John E. Rogers State Urban Act	One-Time	F	State	CT DECD	—	—	—	1,000,000	0.00
Made to Move	One Time	C	Other	Unilever	4,203	—	90,043	—	0.00
Main Street Complete Street Vision	One Time	C	State	CT DOT	235,035	207,464	—	214,979	0.00
Main Street Streetscape	Multi-Year	F	State	CT DECD	72,920	—	89,783	237,303	0.00
North Main Street Design	One-Time	F	State	CT DECD	—	972	359,273	200,000	0.00
Riverwalk Park Walk and Bike Path	Multiyear	C	State	CT DOT	116,709	200,000	81,880	200,000	0.00
Section 8	Yearly	F	Federal	HUD	49,850,000	41,100,000	54,225,399	41,100,000	1.50
South Branch Park River Multi-Use	Multiyear	F	State	DEEP	11,860	—	135,642	852,497	0.00
Sustainable Housing Solutions Program	Multiyear	C	State	CT DOH	130,869	814,412	45,332	200,000	0.00
Upper Albany Façade Improvement	Multiyear	F	State	CT DECD	286,453	—	728,334	441,851	0.00
Subtotal					51,709,398	44,736,342	61,773,504	54,404,271	12.28
Families, Children, Youth & Recreation									
American Rescue Plan	Multiyear	F	Federal	OPM	—	—	—	—	5.00
Promise Zone	Multiyear	C	Federal	HUD	—	—	—	—	1.00
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	36,662	—	85,051	—	2.70
CACFP Home Care	Yearly	F	Fed PT	CT SDE	250,055	—	164,186	300,222	0.00
CACFP Child & Adult Care Food	Yearly	F	State	CT SDE	37,805	—	58,027	41,842	0.60
Child Care Stabilization Grant	One-time	F	State	CT DCF	—	—	188,748	—	1.00

Department and Grant Title	Term	Type	Funding	Source	FY2021 Year End Actual Grant Expenditures	FY2022 Previously Forecasted Grant Expenditures	FY2022 Year End Projected Grant Expenditures	FY2023 Forecasted Grant Expenditures	FY2023 FTE ²
Child Day Care Services	Yearly	F	State	CT SDE	1,225,397	21,105	268,934	647,969	4.00
COVID Childcare Learning Sites	One-time	C	Local	HFPG	525,887	—	473,000	292,780	0.20
EDADVANCE	Multiyear	C	Other	EdAdvance	7,400	—	75,000	—	0.00
Hartford Opportunity Youth Collaborative	One-time	C	Other	HFPG	—	—	30,000	—	0.00
Hartford Talks	Multiyear	C	Other	Bloomberg	234,261	163,700	238,092	—	0.00
Juvenile Review Board	Multiyear	C	State	CT DSS	113,034	226,014	169,510	—	0.00
Little Soccer Stars	One-time	C	Other	NRPA	—	9,978	9978	—	0.00
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	8,973	—	—	—	0.00
Local Early Childhood Capacity Building	One-time	F	Local		—	—	25,000	—	0.00
Promise Zone Partnerships Advancing Youth (P3)	Multiyear	C	Federal	EDUC	3,453	45,932	45,392	—	0.00
Public Community Event	Multiyear	C	Local	MDC	1,875	—	1,875	—	0.00
School Readiness and Early Learning Centers includes ELCs	Yearly	F	State	CT SDE	9,003,245	12,354,092	10,765,714	11,000,000	24.10
State Quality Enhancement	Yearly	F	State	CT SDE	112,523	62,657	112,523	—	0.00
Supplement Administrative	One-time	F	State	CT OEC	—	—	155,600	—	0.00
Youth Services Bureau Agency	Yearly	C	State	CT SDE	189,479	89,701	133,584	—	1.50
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	17,175	16,712	17,074	—	0.00
Subtotal					11,767,224	12,989,891	13,017,288	12,282,813	40.10
Health and Human Services									
CDC through State of Mass	Multiyear	F	Fed PT	MA DPH	12,339	—	—	—	0.00
COVID-CDC Foundation	One-time	F	Fdn	CDC Fdn	211,287	287,404	183,286	—	1.00
COVID-Connecticut Health Foundation	One-time	C	Other	CT Hlth Fdn	—	120,867	100,000	—	0.00
COVID- ELC Enhancing Detection	One-time	C	State	CT-DPH	—	530,064	—	541,797	0.00
COVID-HHS Reimbursement DPH	One-time	F	State	CT-DPH	65,000	18,028	—	—	0.00
COVID-19 Response HHS/DPH	One-time	F	State	CT DPH	5,746	—	1,653	—	0.00
COVID-Ryan White Response	One-time	F	Federal	HHS	143,025	18,715	25,558	—	0.00
COVID-19 REACH Supplement	One-time	F	Federal	HHS	629,640	—	198,326	—	0.00
COVID-Vaccinations Medical Care	One-time	F	State	CT DPH	43,321	—	56,678	—	0.00
COVID Vaccine Equity Partnership Funding (VEPF)	One-time	C	State	CT DPH	18,533	—	—	1,526,894	0.00
COVID-19 VAX Efforts	One-time	C	Other	HFPG	14,610	—	285,402	—	0.00
Disease Intervention	Yearly	C	Fed PT	CT DPH	—	86,154	—	—	0.00
Dial-A-Ride Transportation	Yearly	F	Other	Local	—	40,718	112,634	—	0.00
DPH-Sexually Transmitted Diseases Federal	One-time	C	State	CT-DPH	11,213	—	—	—	0.00
Enhancement Community Initiative/SIM Program	One-time	C	State	CT DPH	18,534	5,379	—	—	0.00
Fall and Injury Prevention Block Grant	Multiyear	F	State	CT DPH	—	—	48,707	—	0.51
FY22 US Environmental Protection Agency	One-time	C	Fed	Fed-DEP	—	—	—	100,050	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2021 Year End Actual Grant Expenditures	FY2022 Previously Forecasted Grant Expenditures	FY2022 Year End Projected Grant Expenditures	FY2023 Forecasted Grant Expenditures	FY2023 FTE ²
Healthy Family Initiative Project	One-Time	C	State	CT DPH	24,913	64,280	11,012	—	0.00
Healthy Start (Fed Pass-Thru)	Multiyear	F	Fed PT	CT DPH	14,970	8,565	60,030	75,000	0.00
HFPG - North End Senior Center	One-Time	C	Fdn	HFPG	—	1,194	—	—	0.00
HIV/HCV Coinfection	Multiyear	C	Federal	DPH	41,530	—	—	—	0.33
Injury Prevention	Multiyear	C	State	CT DPH	68,972	—	27,245	48,707	0.50
Lead Hazard Reduction	Multiyear	C	Federal	HUD	720,004	2,714,508	774,503	1,800,000	2.50
Maternal & Infant Outreach	Yearly	C	Local	Hospitals	209,023	14,596	233,940	—	0.00
McKinney Shelter-Emergency Shelter	Yearly	F	State	Housing	506,094	89,532	506,094	506,094	0.00
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	124,548	—	125,938	249,761	0.00
NCAAA HEART Home Help Care	Yearly	C	Local	NCAAA	79,088	—	89,304	—	0.00
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	34,590	—	47,684	—	0.00
Overdose Data to Action	Multiyear	C	State	CT DPH	314,445	105,686	356,309	—	1.00
Overdose Detection Mapping(OPMAP)	One-time	PT	State	CT DPH	—	—	8,903	—	0.00
Per Capita	Yearly	F	State	CT DPH	135,434	143,968	327,095	—	1.05
Portable Toilets	One-time	F	Local	Other	1,711	—	—	—	0.00
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	77,677	30,004	78,885	—	1.00
REACH	Multiyear	F	Federal	HHS	477,514	663,610	302,007	792,000	5.50
Ryan White Part A	Yearly	F	Federal	HHS	920,274	2,040,640	2,193,495	1,982,080	6.00
Ryan White Part B	One-time	C	State PT	CT DPH	—	—	987,290	—	0.00
Sexually Transmitted Diseases	Multiyear	C	State	CT DPH	30,955	18,161	37,000	—	0.00
Sexually Transmitted Diseases/TB (Fed)	Multiyear	C	Fed PT	CT DPH	11,213	—	—	—	0.00
Stronger Families/Stronger Future	One-time	C	Local		45,980	—	96,725	60,000	0.00
Tuberculosis	Yearly	F	State	CT DPH	47,306	6,984	55,000	—	1.49
WIC Breast Feeding Peer Counseling	One-time	C	State	CT DPH	—	—	15,000	73,763	0.00
WIC Women, Infants and Children	Multiyear	F	Fed PT	CT DPH	1,132,785	822,705	1,102,345	500,000	15.00
Subtotal					6,192,274	7,831,762	8,448,048	8,256,146	35.88
Emergency Services and Telecommunications									
Enhanced 911 Subsidy	Yearly	F	State	DESPP	747,996	872,246	711,609	711,609	9.00
Mobile/Portable Radios & Emergency Dispatch System	One-Time	C	State	CT OPM	343,971	—	290,433	1,000,000	0.00
Public Safety E-911 Training	Yearly	F	State	DESPP	6,349	—	30,225	12,340	0.00
Subtotal					1,098,316	872,246	1,032,267	1,723,949	9.00

Department and Grant Title	Term	Type	Funding	Source	FY2021 Year End Actual Grant Expenditures	FY2022 Previously Forecasted Grant Expenditures	FY2022 Year End Projected Grant Expenditures	FY2023 Forecasted Grant Expenditures	FY2023 FTE ²
Fire									
Assistance to Firefighters-Equipment	Per Award	C	Federal	FEMA	130,646	80,952	123,624	—	0.00
COVID-19/Corona Virus	One-time	F	Fed	FEMA	180,266	180,267	—	—	0.00
COVID- EMPG Supplemental	One-time	F	Fed PT	CT EMHS	—	—	24,470	—	0.00
Emergency Management Performance Grant	Yearly	F	Fed PT	CT EMHS	—	—	62,003	61,621	0.45
SAFER Hiring	Multi-Year	C	Federal	FEMA	2,671,122	—	—	—	0.00
Subtotal					2,982,034	261,219	210,097	61,621	0.45
Police									
Byrne Justice Innovation - Awarded \$1M	Multiyear	C	Federal	DOJ	49,141	348,553	291,389	—	0.00
Click it or Ticket	Yearly	F	State	CT DOT	9,563	10,061	10,626	—	0.00
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	290,154	299,950	327,984	—	0.00
COPS FY10 Technology Grant	One-Time	F	Fed	DOJ	—	—	10,654	—	0.00
COPS FY14 Hiring Grant \$3.6M (15 positions)	Multiyear	C	Federal	DOJ	19,859	—	605,261	—	0.00
COPS FY17 Hiring Grant \$2.3M (15 positions)	Multiyear	C	Federal	DOJ	—	—	266,105	—	0.00
COPS FY20 Hiring Grant \$2.4M (10 positions)	Multiyear	C	Federal	DOJ	44,981	797,117	—	—	0.00
COPS FY21 Hiring Grant \$2.4M (10 positions)	Multiyear	C	Federal	DOJ	—	—	504,672	1,841,697	10.00
Distracted Driving	One-Time	F	Federal	DOT	—	58,750	59,197	—	0.00
JAG Edward Byrne Grant	Yearly	F	Federal	DOJ	103,990	190,809	138,620	—	0.00
Major City Speed Enforcement	One-Time	F	Federal	DOJ	—	—	24,654	—	0.00
Non-Motorized Enforcement	Multiyear	C	Federal	DOT	—	—	9,036	—	0.00
Project Safe Neighborhood	Multiyear	C	Fed PT	DOJ	—	—	55,705	—	0.00
Prosecuting Cold Cases using DNA	One-Time	C	State PT	DOJ	—	—	147,534	—	0.00
Quality of Life Initiatives	One-time	F	State	CT DECD	168,814	—	633,433	—	0.00
Regional Auto Theft Task Force	Multiyear	F	State	CT OPM	—	—	195,000	—	0.00
Underage Drinking Enforcement Grant	One-Time	F	Federal	DOT	31,073	—	—	—	0.00
RILO Program	One-Time	F	State	DESPP	60,000	60,000	60,000	—	0.00
Subtotal					777,575	1,765,240	3,339,870	1,841,697	10.00
Public Works									
Aid Flood Control (South Meadows)	Multiyear	F	State	CT DEEP	90,799	3,991,933	842,600	4,804,889	0.00
Boce Barlow Way Bridge and Main Street	Multiyear	F	State	CT DOT	—	—	—	1,715,280	0.00
Broad Street Streetscape	One-time	F	State	CT DECD	49,019	—	281,649	—	0.00
Citywide ADA Improvement	One-time	F	State	CT OPM	73,465	—	2,522,535	—	0.00
CMAQ Traffic Control Upgrades	Multiyear	F	Fed PT	CT DOT	—	2,524,309	61,370	2,538,233	0.00
Colt Park Improvements (Federal through CT DEEP)	One-time	F	State	CT DEEP	—	301,200	—	750,000	0.00
Colt Park Improvements (State through CT DEEP)	One-time	F	State	CT DEEP	375,830	—	—	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2021 Year End Actual Grant Expenditures	FY2022 Previously Forecasted Grant Expenditures	FY2022 Year End Projected Grant Expenditures	FY2023 Forecasted Grant Expenditures	FY2023 FTE ²
Farmington Ave Streetscape	One-time	F	State	CT DECD	—	—	2,700	6,997,300	0.00
Historic Preservation Enhancement	One-time	F	State	CT DECD	—	—	5,000	—	0.00
Hartford Public High School Track Improvements	One-time	F	State	CT DEEP	947,200	—	—	—	0.00
Intersection Improvements-Maple Ave	One-time	F	Fed PT	CT DOT	6,047	918,540	68,472	—	0.00
LED Exterior Lighting Conversions	One-time	F	State	CT DEEP	985,663	—	1,432,346	1,000,000	0.00
Managed Pavement Maintenance	Multiyear	F	State	CT OPM	—	973,391	2,814,516	—	0.00
Milling and Paving	Multiyear	F	State	CT OPM	819,489	—	761,508	—	0.00
Network Modifications	One-time	F	State	CT DOT	—	—	—	325,125	0.00
Park Street Branch Library	One-time	F	State	CT Library	6,639,844	998,552	889,000	—	0.00
Roundabout Sigourney & Park Terrace	Multiyear	F	State	CT DOT	1,243,324	—	1,753,270	—	0.00
Quality of Life Initiatives (see under Police grants)	One-time	F	State	CT DECD	—	—	—	—	0.00
Sidewalks	One-time	F	State	CT OPM	134,967	—	235,373	—	0.00
Sidewalks, Street Trees and Traffic Calming	One-Time	F	State	CT DECD	3,991,328	98,747	592,597	—	0.00
Traffic Controls Construction	One-time	F	State	CT DECD	2,650	2,524,309	247,350	—	0.00
Traffic Control Signals and Intersection Modification	One-time	F	State	CT DOT	72,802	—	47,009	—	0.00
Traffic Management Comm Network Modifications	Multiyear	F	State	CT DOT	10,056	—	20,050	—	0.00
Traffic Signalization Repairs	One-time	F	State	CT OPM	—	1,833,121	590,000	—	0.00
Traffic Signalization	One-time	F	State	CT OPM	107,418	—	738,180	—	0.00
Weston and Jennings	One-time	F	State	CT DOT	18,068	1,276,121	1,573,575	—	0.00
Wethersfield/Franklin/Maple Streetscape	One-time	F	State	CT DECD	209,445	—	2,450,392	1,396,616	0.00
Subtotal					15,777,414	15,440,223	17,929,492	19,527,443	0.00
Grand Total					106,449,876	90,977,933	115,781,763	107,470,189	113.80

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.

² FTEs shown in the table above can differ from those displayed in department pages because submission, review and approval processes for grants are ongoing during budget development.



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, 2022

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
April 18, 2022**

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

On the City October 1, 2021 Grand List, there be and is hereby granted a tax of sixty-eight with 0.95 of a mill (68.95) 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, 2021, is hereby granted a tax of twenty-nine mills on the dollar to be levied upon motor vehicles within the City of Hartford. In addition, there shall be and is hereby granted a tax of 5 with 0.1 of a mill (5.1) mills on the dollar to be levied upon the ratable estate within the Columbia Street Special Services District; a tax of 3 with 0.5 of a mill (3.5) mills on the ratable estate within the Park Street Special Services District; and a tax of 1 with 0.33 of a mill (1.33) mills on the ratable estate within the Hartford Business Improvement District, also known as the Hartford Special Services District. Said taxes shall become due on July first, two thousand twenty two (July 1, 2022) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand twenty two (July 1, 2022) and January first, two thousand twenty three (January 1, 2023), 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 twenty two (July 1, 2022). 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**

**Noel McGregor
Town & City Clerk**

GENERAL FUND APPROPRIATION ORDINANCE

Introduced by: Mayor Luke A. Bronin

**THE COURT OF COMMON COUNCIL
CITY OF HARTFORD****April 18, 2022****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, 2022 are hereby made in the General Fund:

General Government:	<u>Appropriation</u>
Mayor's Office	791,907
Court of Common Council	820,068
City Treasurer	553,375
Registrars of Voters	507,196
Corporation Counsel	1,501,798
Town and City Clerk	820,927
Internal Audit	523,219
Office of Chief Operating Officer	1,820,210
Metro Hartford Innovation Services	4,392,973
Finance	3,900,809
Human Resources	1,720,345
Office of Management and Budget	1,288,894
Families, Children, Youth & Recreation	3,663,453
Total General Government	<u>22,305,174</u>
Public Safety:	
Fire	40,071,325
Police	49,886,238
Emergency Services and Telecommunications	4,405,552
Total Public Safety	<u>94,363,115</u>
Infrastructure	
Public Works	19,124,731
Development Services	
Development Services	6,048,086
Health and Human Services	
Health and Human Services	5,477,402
Benefits and Insurances	
Benefits and Insurances	98,671,066

(continued)

	<u>Appropriation</u>
Debt Service and Other Capital	
Debt Service and Other Capital	15,284,900
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	45,655,397
Municipal Total	<u>306,929,871</u>
Total Education	<u>284,013,274</u>
Hartford Public Library Total	8,631,586
General Fund Total	599,574,731

AN ORDINANCE MAKING GENERAL FUND APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING \$46,992,336 with New Authorizations totaling \$15,207,427.

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

Section 1. The \$46,992,336 with New Authorizations totaling \$15,207,427 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 2022, including legal, administrative and related costs (the "Projects")):

PROGRAM ADMINISTRATION:

Project Name	New Authorization	FY2023 Budget Recommended
Program Administration	200,000	200,000
Grand Total	200,000	200,000

HARTFORD PARKING AUTHORITY:

Project Name	New Authorization	FY2023 Budget Recommended
500 Main Street Parking Deck Repair	550,000	550,000
Grand Total	200,000	200,000

EDUCATIONAL FACILITIES:

Project Name	New Authorization	FY2023 Budget Recommended
Betances Learning Lab	-	1,013,040
Bulkeley High School Central Administration	-	3,723,340
Bulkeley High School Renovation	-	10,582,997
Burns Latino Studies School Renovation	-	4,591,504
Kennelly Elementary School	-	1,005,840
Wish Renovation	-	1,373,280
Grand Total	-	22,290,001

DEVELOPMENT:

Project Name	New Authorization	FY2023 Budget Recommended
Arrowhead Public Space ReDesign	200,000	200,000
Bicycle and Pedestrian Safety Improvements	391,940	400,000
MAIN STREET COMPLETE STREETS	-	175,000
Parkville Environmental Development Project	108,540	500,000
RIVERFRONT PARK WALK AND BIKE PATH	-	750,000
Sigourney / Homestead Remediation	153,000	500,000
Grand Total	853,480	2,525,000

HARTFORD FIRE DEPARTMENT:

Project Name	New Authorization	FY2023 Budget Recommended
AirVac System	40,000	40,000
Training Facility renovations	20,000	20,000
Grand Total	60,000	60,000

PUBLIC WORKS:

Project Name	New Authorization	FY2023 Budget Recommended
Accident Reduction Sigourney St and Asylum Ave. State Project z63-720	83,000	83,000
Asylum St./Broad St./Farmington Ave Intersection Improvements	100,000	100,000
Athletic Field Lighting and Track, HPHS	100,000	100,000
Bartholomew Ave Streetscape	100,000	100,000
Bridge Maintenance and Repair	1,000,000	1,000,000
Bulky Waste Truck Scale Improvements	384,800	420,000
Bushnell Park - West Side, Lighting and Sidewalks	800,000	800,000
Bushnell Park Pond Dredging	30,000	30,000
Charter Oak Monument	-	50,000
City Hall Fire Code Compliance- Egress	550,000	550,000
Citywide ADA Improvements Sidewalks and Buildings	1,000,000	1,000,000
Citywide Roof Replacement	300,000	300,000
Colt Park Improvements	-	500,000
Columbus Blvd. Pedestrian Bridge	85,210	85,210
Drainage Resiliency	200,000	200,000
Emergency Generator Replacement	1,000,000	1,000,000
Energy Efficiency Projects	106,722	118,905
Environmental Compliance	100,000	100,000
Fire Station Renovation #11	100,000	100,000
Firehouse #5 Upgrades	804,000	804,000
Flood Control Program (see Nick's budget submittal)	-	2,471,005
Fuel Oil Storage Tanks	500,000	500,000
Goodwin Park Entrance & RFP Improvements	-	1,000,000
Goodwin Park Irrigation	252,000	252,000
Hartford Public Safety Complex Parking	256,000	256,000
HPSC Commissioning	182,250	182,250
Keney Park	-	1,000,000
Knox Planters on Capitol Ave (Broad to Park Terrace)	-	40,000
Misc. Sidewalk & Curb Repair	300,000	300,000
Municipal Facilities Renovations	1,500,000	1,500,000
Neighborhood Environmental Improvements & Citywide Tree Planting	1,000,000	1,000,000
New Britain Avenue/White Street Roundabout	58,725	58,725

Open Options Citywide Card Access Upgrade Phase II	150,000	150,000
Parklet on Capitol btw. Babcock & Flower	-	40,000
Pope Park Total	-	800,000
Pulaski Circle Wall	100,000	150,000
Remove Island on Park St. Under I-84 & Install Lighting	-	125,000
Russ & Babcock St. - make permanent	-	100,000
State Project 63-626 - Colt Gateway - Phase 2	51,240	51,240
State Project 63-690 - Downtown Traffic Signal Improvements - Phase 1	100,000	100,000
Swimming Pools: Colt Park, Keney Park, Goodwin Park, Pope Park	1,500,000	1,500,000
Traffic Calming	500,000	500,000
Traffic Calming Broad & Park	-	300,000
Traffic Calming Capitol & Broad	-	100,000
Traffic Signal Upgrade, Road Diet, and City-wide Timing Optimization Improvements LoTCIP	100,000	300,000
Woodland St To Keney Park	-	1,000,000
City Hall HVAC System	50,000	50,000
Demonstration Projects	100,000	100,000
Grand Total	13,543,947	21,367,335

Section 2. The estimated useful life of the Projects is not less than twenty (20) years. The total estimated cost of the Project is \$46,992,336 with New Authorizations totaling \$15,207,427.

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 supplemented 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 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 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, contractor and others.

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 and 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 and 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 and 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.
- 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 budget, except for the purpose of meeting a public emergency as provided in Chapter IV, section 2(n), shall be made only on the recommendation of the Mayor and only if the Director of Finance certifies that there is available General Fund surplus sufficient to meet such appropriation.
- **Appropriations to Lapse at Close of Fiscal Year** - Any portion of an annual appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

¹ Hartford Municipal Code Part 1, Charter of the City of Hartford, CT, Chapter X, Section 5.

FY2024 Budget Preparation Calendar

DATE ¹	ACTION
July 1, 2022	Fiscal year 2023 begins.
October 19, 2022	Capital Improvement Plan Budget guidelines distributed.
November 14, 2022	Departments submit their Fiscal Years 2024-2028 Capital Improvement Plan project proposals.
December 27, 2022	Department Heads submit revenue estimates to the Office of Management, Budget and Grants.
January 27, 2023	Elected and appointed officials and Department Heads submit final budget requests to the Office of Management, Budget and Grants.
February 24, 2023 - March 14, 2023	The Mayor and Department Heads hold budget hearings on City departments' budget requests.
April 4, 2023	Board of Education holds a workshop on Fiscal Year 2024 Submitted Budget.
April 17, 2023	Mayor submits the Mayor's Fiscal Year 2024 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 25, 2023	Court of Common Council holds public hearings on the Mayor's Recommended Budget no less than seven days and no more than ten days after submission.
May 8, 2023	Council recesses its regular meeting to reconvene at a time to be determined.
May 10, 2023	Council reconvenes to begin budget deliberations.
May 19, 2023	The last day for Council to amend the Mayor's Budget for submission back to the Mayor.
May 31, 2023	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, 2023	End of fiscal year 2023.

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 toward 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 Raytheon 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

Maly D. Rosado, Council President
 Thomas J. Clarke II, Majority Leader
 John Q. Gale, Councilor
 Tiana Hercules, Councilor
 Nick Lebron, Councilor
 Joshua Michtom, Councilor
 Marilyn E. Rossetti, Councilor
 James B. Sánchez, Councilor
 Shirley Surgeon, Councilor

City Treasurer

Adam M. Cloud

Registrars of Voters

Giselle Feliciano
 Vanessa Garay-Jackson

APPOINTED

Chief Operating Officer

Thea Montañez

Chief of Staff

Dave Steuber

Corporation Counsel

Howard Rifkin

Town & City Clerk

Noel F. McGregor, Jr.

CITY DIRECTORY

Officials, Department Heads and Directors

Mayor

Luke A. Bronin

Telephone: (860) 757-9500

Office of the Chief Operating Officer

Thea Montañez

Telephone: (860) 757-9500

Chief of Staff

Dave Steuber

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 E. Quinn

Telephone: (860) 695-6348

Court of Common Council

Maly D. Rosado, Council President

Thomas J. Clarke II, Majority Leader

John Q. Gale, Councilor

Tiana Hercules, Councilor

Nick Lebron, Councilor

Joshua Michtom, Councilor

Marilyn E. Rossetti, Councilor

James B. Sánchez, Councilor

Shirley Surgeon, Councilor

Telephone: (860) 757-9560

Town & City Clerk

Noel F. McGregor, Jr.

Telephone: (860) 757-9751

Metro Hartford Innovation Services (MHIS)

Charisse Snipes (Interim)

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 M. 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 Rodney Barco

Telephone: (860) 757-4500

Police

Chief Jason Thody

Telephone: (860) 757-4000

Public Works

Michael Looney

Telephone: (860) 757-9900

Registrars of Voters

Democratic, Giselle Feliciano

Republican, Vanessa Garay-Jackson

Telephone: (860) 757-9830

Development Services

I. Charles Mathews

Telephone: (860) 757-9077

Human Resources

Marlene Fleeting

Telephone: (860) 757-9800

Health and Human Services

Liany E. Arroyo

Telephone: (860) 757-4700

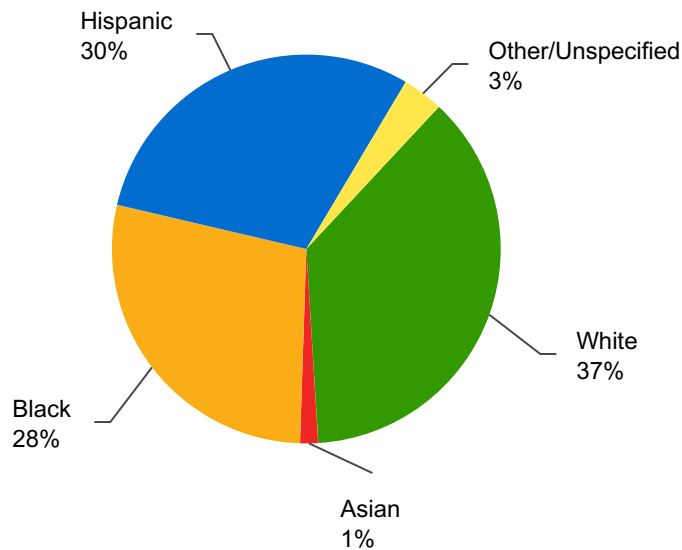
Office of Management, Budget and Grants

Jennifer Hockenhill

Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,273 full-time and 202 part-time employees as of April 1, 2022



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: 63
	January (coldest)	Hi: 35 Low: 16
Average Monthly Precipitation: (inches)	October (wettest)	3.98
	February (driest)	2.64

Source: The Weather Channel, 2020

Land Cover (2015):	Developed	71.9 %
	Turf & Grass	10.9 %
	Other Grasses & Agriculture	2.4 %
	Deciduous Forest	7.4 %
	Coniferous Forest	1.9 %
	Water	3.9 %
	Non-Forested Wetland	0.1 %
	Forested Wetland	0.3 %
	Tidal Wetland	— %
	Barren	0.6 %
	Utility Right-of-Way	— %

Source: University of Connecticut, Center for Land Use Education and Research, 2020

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 <i>CTTRANSIT /CTFASTRAK</i> 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	101
New York City, NY	120
Providence, RI	87

Source: City of Hartford, 2021

dash stop #

Free downtown shuttle departs CT Convention Center every 15 minutes Monday through Friday from 7:00am to 7:00pm. Extended hours during special large events—check www.cttransit.com for details.

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 Atheneum
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	2020 ¹
Population:	121,578	124,775	124,795	122,549

¹ U.S. Census Bureau uses projection to calculate out years

For Calendar Year 2020

Number

Percentage (rounded)

Population by Age:

0 - 4 Years	7,201	6%
5 - 19 Years	26,877	22%
20 - 24 Years	11,213	9%
25 - 34 Years	19,845	16%
35 - 64 Years	43,079	35%
65 Years and Over	14,334	12%

Population by Gender:

Males	58,600	48%
Females	64,448	53%

Median Age:

32.9

Population by Race:^{1,2}

White	44,300	36.1%
Black	52,517	42.9%
Asian	4,183	3.4%
Hawaiian Native/ Pacific Islander	323	0.3%
Native American	1,447	1.2%
Other/Multi-Race	29,165	23.8%

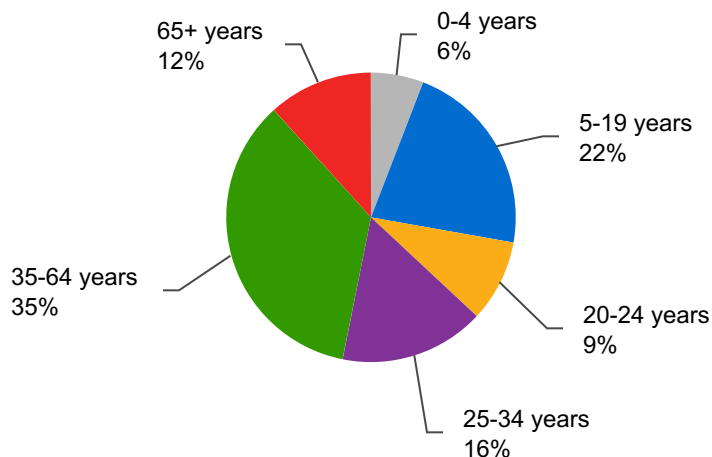
Population by Hispanic Origin:¹

Hispanic (any race)	54,515	44.7%
Non-Hispanic/Latino Ethnicity	68,554	55.3%

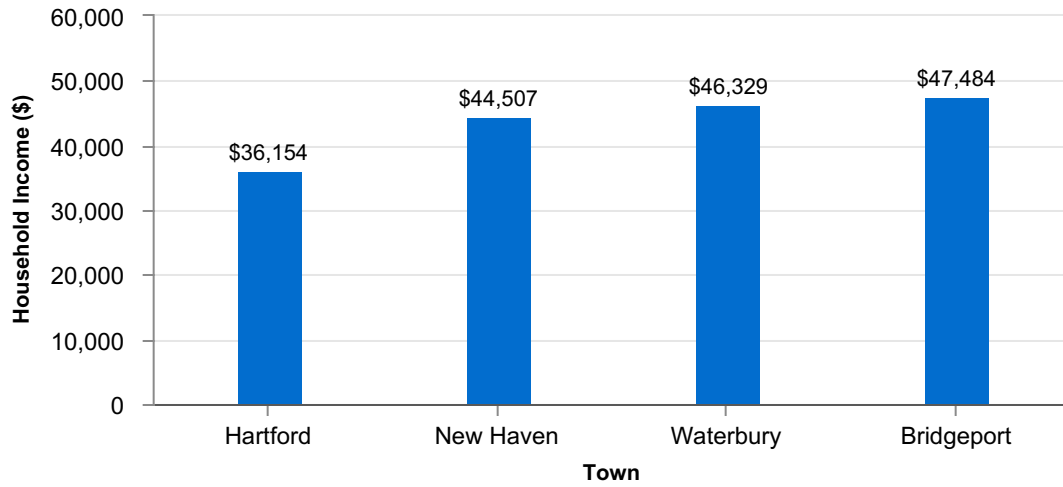
¹ Race and Hispanic origin guidelines established by U.S. Census Bureau

² Due to survey methodology, the sum of individual category counts exceeds actual population

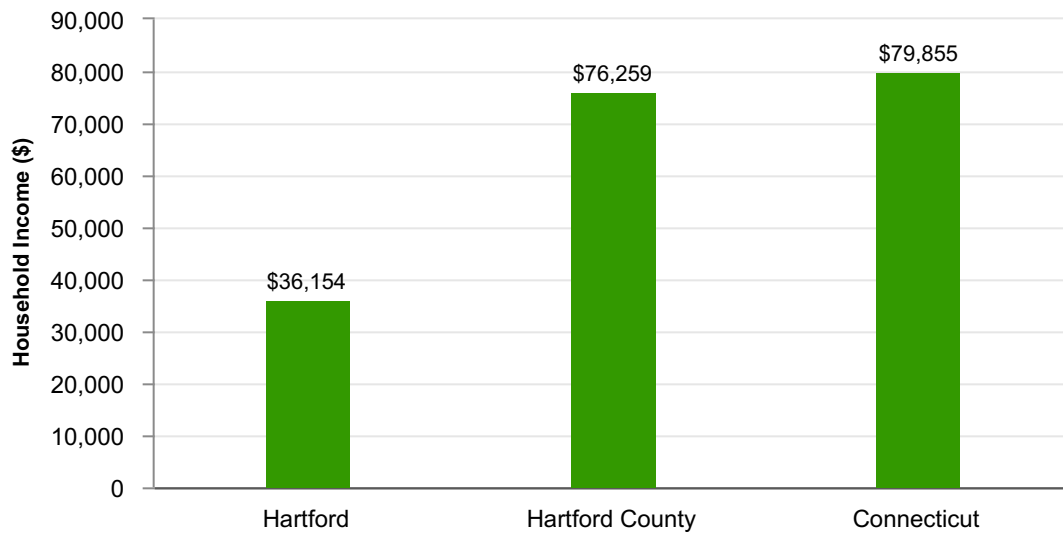
Age Demographics - Hartford



Source: U.S. Census Bureau, 20116-2020 American Community Survey 5-Year Estimates

Economics**Median Household Income Comparison
Among Similar CT Municipalities**

Source: U.S. Census Bureau, 2016-2020 American Community Survey 5-Year Estimates

**Hartford Median Household Income Compared to
County and State**

Source: U.S. Census Bureau, 2016-2020 American Community Survey 5-Year Estimates

Taxes

TEN HIGHEST TAXPAYERS (2021)				
NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST
1 Eversource Energy Co.	12,289,760	196,244,980	208,534,740	4.3%
2 Travelers Indemnity Co. & Standard Fire Ins. Co.	68,558,420	66,133,750	134,692,170	2.8%
3 Aetna Life Insurance Company	70,302,400	49,690,780	119,993,180	2.5%
4 Hartford Fire Insurance	52,674,790	47,998,560	100,673,350	2.1%
5 Shelbourne Entities	81,515,772	232,950	81,748,722	1.7%
6 RP Asylum LLC	57,638,210		57,638,210	1.2%
7 Hartford Hospital Medical & HHMOB Corp.	52,974,390	487,920	53,462,310	1.1%
8 Constitution Plaza Holding LLC	47,937,890	57,050	47,994,940	1.0%
9 Mac-State Square LLC	47,060,440		47,060,440	1.0%
10 LS Gold, LLC	43,636,180		43,636,180	0.9%
TOTALS	\$534,588,252	\$360,845,990	\$895,434,242	18.6%

Source: City of Hartford Tax Assessor's Office

Top Employers (2021)

Employer	Size Range
Hartford Financial Svc Group	5,000 - 9,999 employees
Hartford Hospital	5,000 - 9,999 employees
Aetna Inc	1,000 - 4,999 employees
BankBoston	1,000 - 4,999 employees
Travelers Indemnity Co	1,000 - 4,999 employees
Connecticut Children's Med Ctr	1,000 - 4,999 employees
Institute of Living	1,000 - 4,999 employees
St Francis Hospital & Med Ctr	1,000 - 4,999 employees
City of Hartford Connecticut	1,000 - 4,999 employees
Environmental Protection Dept	1,000 - 4,999 employees

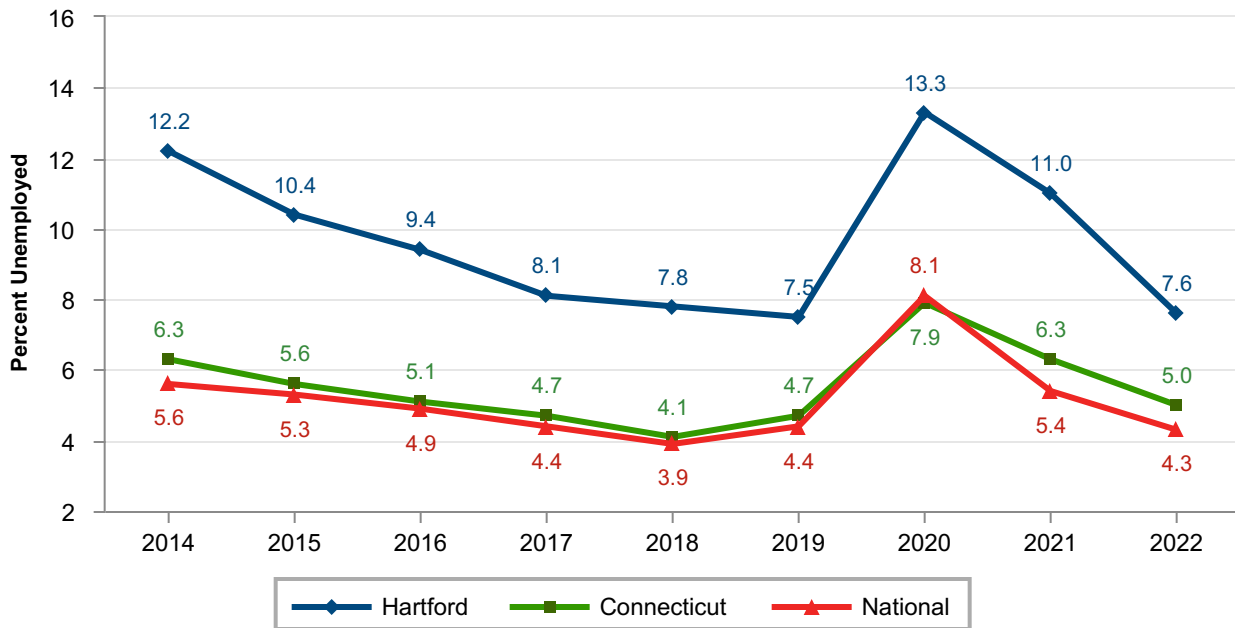
Source: CT Department of Labor, Labor Market Information

Labor**Hartford Labor Statistics**

	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Labor Force	54,544	54,053	53,520	53,867	53,122	53,659	54,184	52,686	51,826
Employed	47,895	48,414	48,474	49,479	48,981	49,650	46,992	46,882	47,872
Unemployed	6,649	5,639	5,046	4,388	4,141	4,009	7,192	5,804	3,954
Unemployment Rate	12.2 %	10.4 %	9.4 %	8.1 %	7.8 %	7.5 %	13.3 %	11.0 %	7.6 %

Source: CT Department of Labor, Labor Market Information, 2022

Average Annual Unemployment Rates

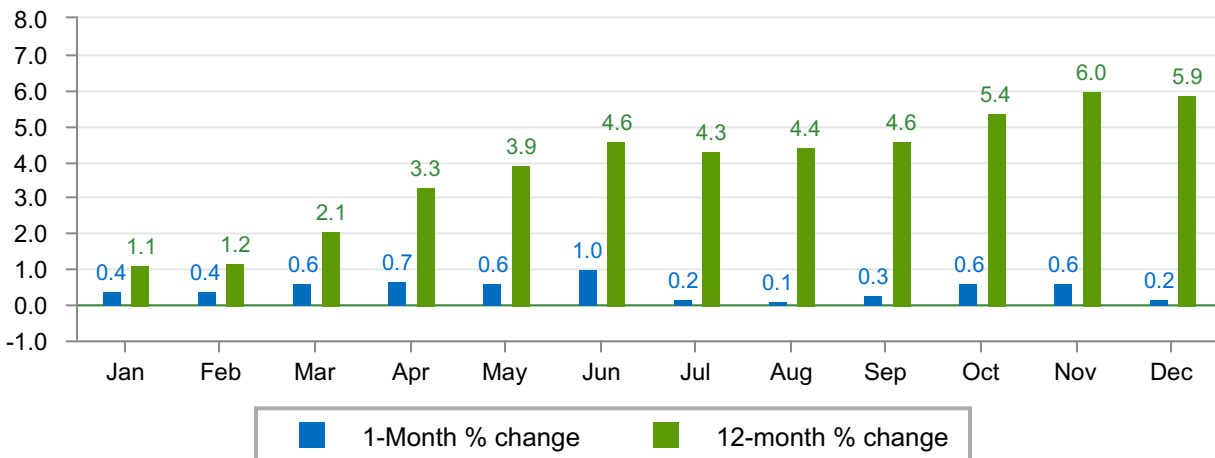


	2014	2015	2016	2017	2018	2019	2020	2021	2022
Hartford	12.2	10.4	9.4	8.1	7.8	7.5	13.3	11.0	7.6
Connecticut	6.3	5.6	5.1	4.7	4.1	4.7	7.9	6.3	5.0
National	5.6	5.3	4.9	4.4	3.9	4.4	8.1	5.4	4.3

Source: CT Department of Labor, Labor Market Information, 2022

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2021

Northeast region CPI-U 1-month and 12-month percent changes, all items indexed (not seasonally adjusted)



Source: Bureau of Labor Statistics, 2021

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

2020 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	25,545	33.1%
Some College	13,573	17.6%
Associate Degree	4,860	6.3%
Bachelor's Degree	7,795	10.0%
Graduate or Professional Degree	5,303	6.9%

Source: 2016-2020 American Community Survey Educational Statistics

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

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 with each having unique characteristics attracting parents and students who find these features responsive to their needs and interests.

Source: Connecticut State Department of Education 2021

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, 2021

Libraries

Hartford Public Library

- Central Library located downtown
- 7 additional branch locations throughout the City

Connecticut State Library

Source: Hartford Public Library 2021



Parks and Recreation

- Total Parks - 37
- Athletic Fields - 70
- Total Acreage - 2,300

Large Multi-Use Parks:	Batterson Bushnell Colt	Elizabeth Goodwin Hyland / Rocky Ridge	Keney Pope Riverside
Public Golf Courses:	Goodwin Park Golf Course	Keney Park Golf Course	

Source: Hartford Department of Public Works, 2021



Source: www.arrakeen.ch

Cultural Arts and Entertainment

Attractions

Charter Oak Cultural Center	Old State House	Hartford Symphony Orchestra
Connecticut State Armory and Arsenal	Soldiers and Sailors Memorial Arch	Real Art Ways
Harriet Beecher Stowe Center	Wadsworth Atheneum and Museum of Art	Riverfront Recapture
Infinity Music Hall & Bistro	Bushnell Center for the Performing Arts	The Artists Collective Inc.
Mark Twain House & Museum	Connecticut Science Center	Theaterworks
Museum of Connecticut History	Hartford Stage	The Mort and Irma Handel Performing Arts Center

Event Locations

Connecticut Convention Center	Xfinity Theatre	XL Center
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Sports

- The Hartford Wolf Pack of the American Hockey League 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 much-celebrated 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, is based in Hartford, where home games are played at the historic and famed 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

PAYGO - 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

ACFR - Annual Comprehensive Financial Report

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; renamed to Annual Comprehensive Financial Report (ACFR)

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

CRRRA - Connecticut Resources Recovery Act

DECD - Department of Economic Community Development

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

GILOT - 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

HPS - Hartford Public Schools

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

NRZ - Neighborhood Revitalization Zone

NSP - Neighborhood Stabilization Program

PAL - Police Activities League

PAYGO - Pay-As-You-Go

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